

8/12/2021					Work Orders Currently in Process		
Ticket Number	Date of Creation	Today	Days Open	Date Closed	Issue	Description	Status
#22024	3/10/2017	8/12/2021	1616		Cement slab	A cement slab has fallen off of the front of the building below the front fencing under the windows near the bushes. It's costly to replace, and is only aesthetic.	No Update.
#30363	7/26/2018	8/12/2021	1113		East Wing Entrance Not Level	Landing is not level with doorway, trip hazard	Will repursue with new Facilities Director (when we have one - Jan 2021)
#41099	12/18/2019	8/12/2021	603		Fax Line Needs Relocating	Fax Line is in the way of staff and must be relocated	Never Done, have reissued this request many times. Will review with Facilities Director.
#44875	8/14/2020	8/12/2021	363		Heat / AC Units not working	Floor units in Flett / Childrens having issues. Some don't perform, some won't turn on.	Awaiting support from Facilities
#50295	1/15/2021	6/15/2021	151		Many Electrical Needs	2 lights, 2 paddles, 4 interior light updates, 4 quad outlets, 5-6 dataports, 2 bubbler connections.	Many requests, still working towards completion. New Facilities Director has been supportive.
#52464	4/29/2021	8/12/2021	105		Gutters Clogged	Gutters are clogged	Work order created, lift needed, or company needs to be hired for the front gutter at least.
#52759	5/10/2021	8/12/2021	94		Column bases are rotted	Bottom of the front columns are rotted, critical need on support structure	Work order created.
#53401	6/11/2021	8/12/2021	62		Antique sink in need of adjustment	Sink is too low, needs to be raised	Work order created.
#53631	7/2/2021	8/12/2021	41		Roof Leaking	Roof is leaking in locked balcony area -- again.	Work order created.
					Capital Projects		
	7/1/2016	5/11/2018	679	FY17	Library Envelope Upgrade	New insulation, lights, and ceiling to be installed for energy efficiency in East and West Wings of Main Floor.	Project Complete
	7/1/2017	1/24/2019	572	FY18	Gutter replacement	Replacement of Gutters - Front only	Former Assistant Town Manager (PM) spent the entire budget on one copper gutter.
	7/1/2017	5/18/2021	1417	FY18	Light replacement	Replacement of lights with new fixtures.	Much of this work was completed, but final elements have been long delayed.
	7/1/2017	5/18/2021	1417	FY18	Quiet study room	New Facilities Director is evaluating old agreement and plans to adjust. Project targeted for summer	It was determined by the former Facilities Director that the funding from Capital Budget Committee is not enough to complete this project due to the required design elements that would be needed.
	7/1/2017	5/18/2021	1417	FY18	Parking lot work	Curbs have been replaced	Replaced curbs were destroyed. Looking into permanent granite replacements after 4 years of annual reapiers.
	7/1/2018	2/4/2019	218	FY19	Automatic Door Locks	Installing of timed door locks on public entrances.	Project Complete
	7/1/2019	Spring 2020	Work Complete	FY20	3rd Floor Air Conditioner	Needs to be purchased and replaced.	Project Complete
	7/1/2019	5/18/2021	687	FY20	Gutter replacement	Repalcement of Remaining Gutters	Facilities Director Blazon has hired a team to replace these gutters after 4 years waiting (took him about 30 days)

## Directors Report – Thursday August 12<sup>th</sup> 2021

### Building and Grounds

- Review of spreadsheet

### Monthly Successes

- Highest # of reference questions in the last year due to improved workflows that capture questions asked both reference and circulation desk (1151 total for July, almost 50% increase from June 2021)
- Outreach successes include pop-up libraries throughout town (300 checkouts), and at Movie Nights w/ Parks & Rec
- Patron response to Fine Free overwhelmingly positive. Impact felt immediately.
- Library has first in person, in door program offerings in 18 months.
- Library focused on Pan Asian programming efforts
- 2 Movies in the park bring in a total of 450 patrons (Just ask Trustee Alligood)
- Hundreds of happy summer reading participants enjoying our program (in person & zoom)
- Library receives 50 free Mobile Hotspots through MBLC Grant – free coverage for at least 1 year

### General Update

- Friends Presidents Marie and Elaine complete 2 years leading the FOBPL this month, we thank them so much for all their support. One of the hardest times ever to do what they did. Thank you both.
- Dungeons and Dragons super group a great success – 15 towns, led by Belmont Young Adult Librarian Hannah Lee. Teen patrons very involved.
- Mask protocols return to the Belmont Public Library – Masks now required for all regardless of vaccination status.
- 6 o'clock hour busy since its return. On track to restore hours 2 remaining hours in September

### Follow up

- May Minutes (2<sup>nd</sup> review)
- Trustee Email Communications

## Current Fiscal Year Data Comparison

## Key Performance Indicators

## Last Year

	Current month	Month comparison	Jun 2021	May 2021	Apr 2021	Mar 2021	Feb 2021	Jan 2021	Dec 2020	Nov 2020	Oct 2020	Sep 2020	Aug 2020
Circulation - Total	42,325	28,733	48,592	36,247	37,314	39,360	35,056	35,852	34,680	32,879	31,077	31,075	32,305
Circulation - Adult (books/magazines)	9,959	3,636	9,216	7,199	6,876	7,481	6,323	6,534	6,535	5,987	5,741	5,574	5,191
Circulation - YA print (books/magazines)	2,380	732	2,012	925	850	1,070	954	1,044	1,084	980	876	829	922
Circulation - Children's print (books/magazines)	23,201	7,030	20,197	12,550	12,884	13,975	11,976	11,215	10,303	9,557	9,478	8,270	8,436
Circulation - Adult Audio Visual	5,354	2,060	5,020	3,469	3,099	3,242	2,852	2,984	3,324	3,240	2,844	2,652	2,627
Circulation - YA Audio Visual	34	18	41	46	27	38	44	64	40	35	35	48	30
Circulation - Children's Audio Visual	1,377	387	866	415	359	476	427	511	465	454	456	505	499
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	11,051	14,845	11,227	11,641	13,218	13,075	12,478	13,476	12,927	12,622	11,614	13,190	14,594
Reference Questions	2,299	592	1,779	1,611	1,166	728	561	583	515	628	741	677	684
Programs Offered (total)	102	35	48	49	41	35	32	28	27	45	57	40	44
Adult Programs	12	22	15	19	19	18	15	14	7	19	16	18	21
YA Programs	64	0	22	16	11	2	1	0	5	15	19	15	7
Children's Programs	26	13	11	14	11	15	16	14	15	11	22	7	16
Programs Attendance (total)	1,628	441	402	371	491	690	2,009	440	1,415	329	495	341	410
Adult Programs Attendance	363	220	156	140	242	458	1,598	169	1,089	185	113	152	159
YA Programs Attendance	354	0	151	76	51	1	7	0	23	89	219	82	45
Children's Programs Attendance	911	221	95	155	198	231	404	271	303	55	163	107	206
Meeting Room Use	0	0	0	0	0	0	0	0	0	0	0	0	0
Museum Pass Use	133	0	93	55	60	38	35	4	10	32	33	15	2
Use of Library Computers	390	0	444	221	158	0	0	0	73	194	224	66	4
Materials added	770	1,030	1,245	961	1,166	1,011	605	672	486	775	792	750	823
Materials Withdrawn	725	211	432	963	391	641	103	90	295	155	1,158	670	569



## Current Fiscal Year Data Comparison

### Key Performance Indicators

	FY2021	FY2020	FY2019	FY2018	FY2017
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Circulation - Total	423,170	521,511	599,254	548,782	562,579
Circulation - Adult (books/magazines)	76,293	90,357	120,223	118,589	121,002
Circulation - YA print (books/magazines)	12,278	18,146	21,572	23,095	23,424
Circulation - Children's print (books/magazines)	135,871	181,257	219,135	225,480	233,689
Circulation - Adult Audio Visual	37,413	70,226	90,878	102,538	108,748
Circulation - YA Audio Visual	466	344	612	733	870
Circulation - Children's Audio Visual	5,820	18,231	23,354	28,360	33,572
Circulation - downloads (eBooks/eAudiobooks)	154,907	141,039	116,660	46,351	38,552
Reference Questions	10,265	14,136	29,754	39,004	36,646
Programs Offered (total)	481	642	772	681	645
Adult Programs	203	224	278	246	156
YA Programs	113	84	115	107	117
Children's Programs	165	334	379	328	372
Programs Attendance (total)	7,834	14,147	18,084	17,700	19,186
Adult Programs Attendance	4,681	2,554	3,353	3,721	3,061
YA Programs Attendance	744	616	1,052	1,181	1,900
Children's Programs Attendance	2,409	10,977	13,679	12,798	14,225
Meeting Room Use	0	697	941	878	855
Museum Pass Use	377	1,562	2,531	2,477	2,525
Use of Library Computers	1,384	16,028	18,418	20,473	21,116
Materials added	10,316				
Materials Withdrawn	5,678				

# Patron Traffic

Month July 1-July 31, 2021

Date	Front Door	West Wing	East Wing	Daily Total
7/1/2021	153	214	28	395
7/2/2021	173	217	39	429
7/3/2021	21	100	33	154
7/4/2021	Closed on Sunday			
7/5/2021	Closed for the 4th of July Holiday			
7/6/2021	0	259	52	311
7/7/2021	0	199	44	243
7/8/2021	0	155	44	199
7/9/2021	0	186	26	212
7/10/2021	0	110	21	131
7/11/2021	Closed on Sunday			
7/12/2021	0	247	53	300
7/13/2021	0	188	51	239
7/14/2021	0	165	49	214
7/15/2021	138	191	32	361
7/16/2021	149	196	41	386
7/17/2021	115	120	15	250
7/18/2021	Closed on Sunday			
7/19/2021	234	274	41	549
7/20/2021	191	171	43	405
7/21/2021	187	214	32	433
7/22/2021	136	160	39	335
7/23/2021	168	180	43	391
7/24/2021	107	104	21	232
7/25/2021	Closed on Sunday			
7/26/2021	206	218	48	472
7/27/2021	174	192	42	408
7/28/2021	175	212	46	433
7/29/2021	153	190	32	375
7/30/2021	213	175	38	426
7/31/2021	114	108	22	244
<b>Total</b>	<b>2807</b>	<b>4745</b>	<b>975</b>	<b>8527</b>

\* July 6th-14th had an main entrance sensor malfunction

FINAL FY2021

BELMONT PUBLIC LIBRARY EXPENDITURES

9-Aug-21  
4:09 PM

		JUNE	2021					
	ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
	APPROPRPTS.	TRANSFER	BUDGET	JUNE	JULY- JUNE	BALANCE	12 MONTHS	EXP
LIBRARY ADMINISTRATION								
16111								
511000	SALARIES, FULL TIME	179,520.00	179,520.00	18,504.34	179,382.04	137.96	179,520.00	99.9%
514800	LONGEVITY	925.00	925.00	0.00	925.00	0.00	925.00	100.0%
16112								
524500	MAINTENANCE OFFICE EQUIP	9,819.00	9,819.00	154.88	5,037.38	4,781.62	9,819.00	51.3%
530001	MEDICAL REPORTS & BILLS	790.00	790.00	615.00	1,710.00	(920.00)	790.00	216.5%
531700	EMPLOYEE TRAINING	500.00	500.00	0.00	0.00	500.00	500.00	0.0%
531900	ADVERTISING & PUBLIC RELA	500.00	500.00	0.00	112.00	388.00	500.00	22.4%
534500	POSTAGE	2,050.00	2,050.00	2.75	1,431.75	618.25	2,050.00	69.8%
534700	PRINTING	1,575.00	1,575.00	476.28	1,050.18	524.82	1,575.00	66.7%
542100	OFFICE SUPPLIES	975.00	975.00	456.01	753.89	221.11	975.00	77.3%
571000	IN-STATE TRAVEL	500.00	500.00	11.76	11.76	488.24	500.00	2.4%
573000	DUES & MEMBERSHIP	610.00	610.00	0.00	0.00	610.00	610.00	0.0%
	TOTAL LIBRARY ADMINISTRA	197,764.00	0.00	197,764.00	20,221.02	190,414.00	7,350.00	96.3%
LIBRARY PLANT OPERATIONS								
16141								
511000	SALARIES, FULL TIME	58,982.00	58,982.00	5,909.49	58,766.01	215.99	58,982.00	99.6%
511100	SALARIES, PART TIME	8,304.00	8,304.00	0.00	8,305.37	(1.37)	8,304.00	100.0%
513000	OVERTIME	10,559.00	10,559.00	0.00	10,553.15	5.85	10,559.00	99.9%
514100	SPECIALTY PAY/STIPEND	260.00	260.00	28.00	261.00	(1.00)	260.00	100.4%
514800	LONGEVITY	1,050.00	1,050.00	0.00	1,050.00	0.00	1,050.00	100.0%
519900	UNIFORM	820.00	820.00	0.00	820.00	0.00	820.00	100.0%
16142								
522800	GAS	16,668.00	16,668.00	0.00	11,114.37	5,553.63	16,668.00	66.7%
522900	ELECTRICITY	36,753.00	36,753.00	7,076.90	34,810.60	1,942.40	36,753.00	94.7%
523100	WATER	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
523400	ENERGY CONSERVATION	1,611.00	1,611.00	0.00	0.00	1,611.00	1,611.00	0.0%
524300	MAINTENANCE BUILDING	138,565.56	138,565.56	3,140.32	87,539.24	51,026.32	138,565.56	63.2%
524306	R&M HVAC CONTRACT SERVIC	22,873.35	22,873.35	8,877.00	8,877.00	13,996.35	22,873.35	38.8%
545000	CUSTODIAL SUPPLIES	11,090.00	11,090.00	(1,664.93)	3,593.43	7,496.57	11,090.00	32.4%
548900	GASOLINE	198.00	198.00	13.59	30.60	167.40	198.00	15.5%
	TOTAL LIBRARY PLANT OPER	307,733.91	0.00	307,733.91	23380.37	225,720.77	82,013.14	73.3%

		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT JUNE	SPENT JULY- JUNE	BALANCE	PROJECTED 12 MONTHS	% EXP	
	<b>LIBRARY PUBLIC SERVICE</b>									
<b>16121</b>										
511000	WAGES, FULL TIME	841,596.00		841,596.00	93,622.37	704,790.00	136,806.00	841,596.00	83.7%	
511100	WAGES, PART TIME	233,931.00		233,931.00	23,450.13	192,119.39	41,811.61	233,931.00	82.1%	
513000	OVERTIME	10,000.00		10,000.00	1,807.36	6,117.52	3,882.48	10,000.00	61.2%	
514105	EYEGLOSS REIMBURSEMENT	0.00	175.00	175.00	175.00	175.00	0.00	175.00	100.0%	
514800	LONGEVITY	7,472.00		7,472.00	2,187.50	7,446.43	25.57	7,472.00	99.7%	
<b>16122</b>										
530000	PROFESSIONAL SERVICES	1,976.00		1,976.00	0.00	1,903.00	73.00	1,976.00	96.3%	
534100	TELEPHONE	5,553.00		5,553.00	1,086.42	5,158.34	394.66	5,553.00	92.9%	
552900	BOOKS/PER/FILM/CD/REC	359,122.85		359,122.85	80,723.73	360,292.02	(1,169.17)	359,122.85	100.3%	
573000	DUES	1,020.00		1,020.00	0.00	0.00	1,020.00	1,020.00	0.0%	
	<b>TOTAL LIBRARY PUBLIC SERV</b>	<b>1,460,670.85</b>	<b>175.00</b>	<b>1,460,845.85</b>	<b>203,052.51</b>	<b>1,278,001.70</b>	<b>182,844.15</b>	<b>1,460,845.85</b>	<b>87.48%</b>	
	<b>LIBRARY TECHNICAL SERVICES</b>									
<b>16131</b>										
511000	SALARIES, FULL TIME	175,170.00		175,170.00	19,263.96	175,334.39	(164.39)	175,170.00	100.1%	
511100	SALARIES, PART TIME	12,736.00		12,736.00	0.00	12,733.68	2.32	12,736.00	100.0%	
514800	LONGEVITY	2,500.00		2,500.00	650.00	1,875.00	625.00	2,500.00	75.0%	
<b>16132</b>										
530600	COMPUTER SERVICE	78,224.00		78,224.00	7,212.28	78,167.63	56.37	78,224.00	99.9%	
542200	PROCESSING SUPPLIES	12,740.00		12,740.00	3,088.82	11,928.74	811.26	12,740.00	93.6%	
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!	
	<b>TOTAL LIBRARY TECHNICAL S</b>	<b>281,370.00</b>	<b>0.00</b>	<b>281,370.00</b>	<b>30,215.06</b>	<b>280,039.44</b>	<b>1,330.56</b>	<b>281,370.00</b>	<b>99.53%</b>	
	<b>LIBRARY CAPITAL</b>									
<b>16133</b>										
587100	CAPITAL COMPUTER	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!	
	<b>TOTAL LIBRARY DEPARTMEN</b>	<b>2,247,538.76</b>	<b>175.00</b>	<b>2,247,713.76</b>	<b>276,868.96</b>	<b>1,974,175.91</b>	<b>273,537.85</b>	<b>2,247,713.76</b>	<b>87.83%</b>	

	</								

		ORIG./ADJ. APPROPRNTS.	TRANSFER	ADJUSTED BUDGET	SPENT AUGUST	SPENT JULY - AUG	BALANCE	PROJECTED 2 MONTHS	
	<b>LIBRARY PUBLIC SERVICE</b>								
<b>16121</b>									
511000	WAGES, FULL TIME	743,059.00		743,059.00	40,218.37	86,447.43	656,611.57	123,843.17	11.6%
511100	WAGES, PART TIME	290,025.00		290,025.00	12,291.87	25,297.99	264,727.01	48,337.50	8.7%
513000	OVERTIME	10,000.00		10,000.00	45.59	136.33	9,863.67	1,666.67	1.4%
514105	EYEGLOSS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	6,122.00		6,122.00	0.00	0.00	6,122.00	1,020.33	0.0%
<b>16122</b>									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	0.00	3,000.00	500.00	0.0%
534100	TELEPHONE	5,553.00		5,553.00	348.95	348.95	5,204.05	925.50	6.3%
552900	BOOKS/PER/FILM/CD/REC	361,234.00		361,234.00	9,497.87	61,814.16	299,419.84	60,205.67	17.1%
573000	DUES	1,020.00		1,020.00	0.00	0.00	1,020.00	170.00	0.0%
585250	SOFTWARE	2,000.00		2,000.00	0.00	1,482.00	518.00	333.33	74.1%
	<b>TOTAL LIB PUBLIC SERVC</b>	1,422,013.00	0.00	1,422,013.00	62,402.65	175,526.86	1,246,486.14	237,002.17	12.3%
	<b>LIBRARY TECHNICAL SERVICES</b>								
<b>16131</b>									
511000	SALARIES, FULL TIME	244,986.00		244,986.00	10,046.58	21,119.27	223,866.73	40,831.00	8.6%
511100	SALARIES, PART TIME	13,038.00		13,038.00	0.00	0.00	13,038.00	2,173.00	0.0%
514800	LONGEVITY	1,675.00		1,675.00	0.00	0.00	1,675.00	279.17	0.0%
<b>16132</b>									
530600	COMPUTER SERVICE	79,789.00		79,789.00	58,010.08	62,285.08	17,503.92	13,298.17	78.1%
542200	PROCESSING SUPPLIES	11,740.00		11,740.00	270.02	455.15	11,284.85	1,956.67	3.9%
	<b>TOTAL LIBRARY TECHNICAL S</b>	351,228.00	0.00	351,228.00	68,326.68	83,859.50	267,368.50	58,538.00	23.9%
	<b>LIBRARY CAPITAL</b>								
<b>16133</b>									
587100	CAPITAL COMPUTER	12,500.00		12,500.00	0.00	0.00	12,500.00	2,083.33	0.0%
	<b>TOTAL LIBRARY DEPT.</b>	2,303,577.00	0.00	2,303,577.00	150,620.47	300,127.40	2,003,449.60	383,929.50	13.0%