

Directors Report – Thursday August 15th

July Highlights

- The library was well represented in July at the Belmont Farmers Market this month with Community Outreach Librarian Janina in attendance to promote adult and teen services, including summer reading, and weekly storytimes provided by the Children's librarians.
- From Taylor Swift to arts and crafts to Broadway, Children's Room staff members have created a program for every interest this summer. Librarians Rosanna and Bridget hosted a party for over thirty Taylor Swift fans of all ages with bracelet making and other crafts and activities, all done while rocking out to their favorite songs. At our Drop-in Craft program, over 40 participants tried out all kinds of different craft supplies, such as dot markers, oil pastels, and paint sticks, and had fun creating whatever came to their imaginations. Broadway and theater expert Bridget helped 19 participants bring out their inner star with theater related games, activities, and stories. These programs were generously funded by the Friends of the Belmont Public Library.
- This month saw a return of the popular Fused Glass program, led by Deenie of Vindauga Glass. This is one of a number of in-person, hands-on programs we have been able to offer at the Beech Street Center with good turnout and even better synergy with the Beech Street Center patronage.
- Our storytime numbers are off the chart! Between our weekly programs at the Benton and Beech Street locations, programs at the Farmers' Market, outreach visits to Payson Park Preschool, and our once a month pajama storytime, we have seen 419 participants of all ages in July alone!
- Strawberries or pineapple? Soft-serve or milkshakes? Amusement parks or camping? These were just a few of the many tough questions that library patrons voted on as part of our summer Who Would Win? Benton Edition program! Each week library staff posts a new question for patrons to vote on. We have received over 163 votes throughout this challenge.
- Due to changing circulation procedures at the network level, the Circulation Department reviewed library card registration policies and procedures to ensure maximum patron satisfaction and consistency.
- The Shadowdark RPG Megadungeon was a great success, meeting weekly in June and July and giving teens an opportunity to participate in a large-scale D&D campaign no matter where their summer travels take them.



Current Fiscal Year Data Comparison

Key Performance Indicators

	Last Year												
	Current month	Month comparison	Jun 2024	May 2024	Apr 2024	Mar 2024	Feb 2024	Jan 2024	Dec 2023	Nov 2023	Oct 2023	Sep 2023	Aug 2023
Circulation - Total	34,849	51,582	32,914	32,690	31,693	33,260	30,848	31,829	29,935	43,873	49,529	47,461	50,093
Circulation - Adult (books/magazines)	5,021	9,904	4,966	4,850	4,863	5,193	4,731	4,778	4,907	7,678	9,143	8,784	9,575
Circulation - YA print (books/magazines)	817	2,122	607	510	564	626	530	487	597	1,096	1,416	1,712	2,204
Circulation - Children's print (books/magazines)	9,468	19,146	8,388	8,524	8,919	8,932	7,117	5,650	5,454	15,518	17,644	17,946	18,257
Circulation - Adult Audio Visual	1,966	5,203	1,684	1,750	1,748	1,855	1,840	1,680	1,743	4,026	4,694	4,918	5,155
Circulation - YA Audio Visual	7	29	8	17	7	8	10	13	5	11	15	18	23
Circulation - Children's Audio Visual	529	1,242	495	516	479	335	379	341	297	848	707	698	1,105
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	17,041	13,883	16,766	16,523	15,113	16,311	16,241	18,863	16,919	14,658	15,868	13,336	13,737
Reference Questions	2,160	3,188	2,033	1,757	2,689	230	2,128	1,111	581	2,583	2,536	2,483	3,231
Programs Offered (total)	49	116	43	62	61	47	49	35	7	27	91	70	79
Adult Programs	16	22	28	39	37	33	35	25	4	19	52	40	27
YA Programs	6	60	3	2	4	1	1	0	0	1	0	0	17
Children's Programs	27	34	12	21	20	13	13	10	3	7	39	30	35
Programs Attendance (total)	886	2,405	538	1,005	3,284	367	529	269	29	441	1,222	984	960
Adult Programs Attendance	90	157	184	370	2,651	183	162	133	17	265	495	398	173
YA Programs Attendance	41	1,569	15	101	30	6	1	0	0	9	0	0	164
Children's Programs Attendance	755	679	339	534	603	178	366	136	12	167	727	586	623
Meeting Room Use	0	18	0	0	0	0	0	0	0	15	10	8	10
Museum Pass Use	165	207	141	124	143	116	117	98	130	102	123	139	244
Use of Library Computers	398	666	370	378	350	348	319	658	0	504	675	707	724
Materials added	297	442	707	504	386	589	665	417	68	520	770	1,286	1,189
Materials Withdrawn	227	1,317	227	513	193	484	337	485	751	3,174	2,401	1,347	2,326

BELMONT PUBLIC LIBRARY EXPENDITURES									
								7-Aug-24	
			AUGUST	2024				1:11 PM	
	ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%	
	APPROPRTSNS.	TRANSFER	BUDGET	AUGUST	JULY - AUG	BALANCE	2 MONTHS	EXP	
LIBRARY ADMINISTRATION									
16111									
511000	SALARIES, FULL TIME	297,683.00	297,683.00	12,041.82	31,010.51	266,672.49	49,613.83	10.4%	
514800	LONGEVITY	975.00	975.00	0.00	0.00	975.00	162.50	0.0%	
16112									
524500	MAINTENANCE OFFICE EQUIP	6,500.00	6,500.00	0.00	0.00	6,500.00	1,083.33	0.0%	
530001	MEDICAL REPORTS & BILLS	1,700.00	1,700.00	0.00	0.00	1,700.00	283.33	0.0%	
531700	EMPLOYEE TRAINING	2,000.00	2,000.00	0.00	0.00	2,000.00	333.33	0.0%	
531900	ADVERTISING & PUBLIC RELA	500.00	500.00	25.58	25.58	474.42	83.33	5.1%	
534500	POSTAGE	1,500.00	1,500.00	0.00	0.00	1,500.00	250.00	0.0%	
534700	PRINTING	1,500.00	1,500.00	0.00	94.41	1,405.59	250.00	6.3%	
542100	OFFICE SUPPLIES	772.00	772.00	0.00	0.00	772.00	128.67	0.0%	
571000	IN-STATE TRAVEL	1,200.00	1,200.00	88.44	88.44	1,111.56	200.00	7.4%	
573000	DUES & MEMBERSHIP	900.00	900.00	0.00	0.00	900.00	150.00	0.0%	
	TOTAL LIBRARY ADMIN	315,230.00	315,230.00	12,155.84	31,218.94	284,011.06	52,538.33	9.9%	
LIBRARY PLANT OPERATIONS									
16141									
511000	SALARIES, FULL TIME	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
511100	SALARIES, PART TIME	30,540.00	30,540.00	681.94	1,629.07	28,910.93	5,090.00	5.3%	
513000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
514100	SPECIALTY PAY/STIPEND	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
514800	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
519900	UNIFORM	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
16142									
522800	GAS	11,000.00	11,000.00	0.00	0.00	11,000.00	1,833.33	0.0%	
522900	ELECTRICITY	15,000.00	15,000.00	0.00	674.61	14,325.39	2,500.00	4.5%	
523100	WATER	1,250.00	1,250.00	8.71	8.71	1,241.29	208.33	0.7%	
523400	ENERGY CONSERVATION	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
524300	MAINTENANCE BUILDING	110,000.00	110,000.00	503.00	2,013.46	107,986.54	18,333.33	1.8%	
524306	R&M HVAC CONTRACT SERVI	6,000.00	6,000.00	0.00	0.00	6,000.00	1,000.00	0.0%	
545000	CUSTODIAL SUPPLIES	2,500.00	2,500.00	0.00	21.98	2,478.02	416.67	0.9%	
548900	GASOLINE	150.00	150.00	0.00	0.00	150.00	25.00	0.0%	
	TOTAL LIBRARY PLANT OPER	176,440.00	176,440.00	1,193.65	4,347.83	172,092.17	29,406.67	2.5%	

		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	
		APPROPRNTS.	TRANSFER	BUDGET	AUGUST	JULY - AUG	BALANCE	2 MONTHS	
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	895,441.00		895,441.00	32,865.00	87,310.89	808,130.11	149,240.17	9.8%
511100	WAGES, PART TIME	210,826.00		210,826.00	4,853.98	13,640.50	197,185.50	35,137.67	6.5%
513000	OVERTIME	8,000.00		8,000.00	677.76	726.14	7,273.86	1,333.33	9.1%
514105	EYEGLASS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	5,525.00		5,525.00	0.00	0.00	5,525.00	920.83	0.0%
16122									
530000	PROFESSIONAL SERVICES	4,000.00		4,000.00	0.00	0.00	4,000.00	666.67	0.0%
534100	TELEPHONE	6,500.00		6,500.00	795.47	4,815.81	1,684.39	1,083.33	74.1%
552800	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	8,644.64	71,730.92	250,335.08	53,677.67	22.3%
573000	DUES	2,000.00		2,000.00	0.00	0.00	2,000.00	333.33	0.0%
585250	SOFTWARE	8,000.00		8,000.00	0.00	3,808.60	4,191.40	1,333.33	47.6%
	TOTAL LIB PUBLIC SERVC	1,462,358.00	0.00	1,462,358.00	47,836.83	182,032.66	1,280,325.34	243,726.33	12.4%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	281,879.00		281,879.00	7,300.24	21,497.12	260,381.88	46,979.83	7.6%
511100	SALARIES, PART TIME	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	2,075.00		2,075.00	0.00	0.00	2,075.00	345.83	0.0%
16132									
530600	COMPUTER SERVICE	115,320.00		115,320.00	61,823.00	65,497.00	49,823.00	19,220.00	56.8%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	0.00	136.81	11,863.19	2,000.00	1.1%
	TOTAL LIBRARY TECHNICAL	411,274.00	0.00	411,274.00	69,123.24	87,130.93	324,143.07	68,545.87	21.2%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	65,490.50	(38,990.50)	4,416.67	247.1%
	TOTAL LIBRARY DEPT.	2,391,802.00	0.00	2,391,802.00	130,309.56	370,220.86	2,021,581.14	398,633.67	15.5%



Belmont Library - Total Project Budget Update

	Jul-24	Aug-24	Difference	Billed to Date	Unencumbered
Administration					
Owner's Project Manager	\$962,540	\$962,540	\$0	\$381,840	\$0
Advertising & Professional Services	\$15,000	\$15,000	\$0	\$7,240	\$7,315
Owner's Insurance (Builder's Risk)	\$45,137	\$45,137	\$0	\$45,137	\$0
Administration Subtotal	\$1,022,677	\$1,022,677	\$0	\$434,217	\$7,315
Architecture and Engineering					
Basic Services	\$2,980,590	\$2,980,590	\$0	\$2,254,645	\$0
Reimbursables	\$75,000	\$75,000	\$0	\$10,479	\$0
Additional Services (1-5)	\$58,003	\$58,003	\$0	\$58,003	\$0
Additional Services (7) Commissioning	\$37,284	\$37,284	\$0	\$8,115	\$0
Additional Services (8) Geotech CA/Observation	\$35,400	\$35,400	\$0	\$13,092	\$0
Architectural/Engineering Subtotal	\$3,186,277	\$3,186,277	\$0	\$2,344,333	\$0
Furnishings and Equipment					
Steel Shelving & Metal End Panels	\$450,000	\$450,000	\$0	\$0	\$450,000
IT	\$210,000	\$210,000	\$0	\$0	\$210,000
Other FF&E	\$1,330,000	\$1,330,000	\$0	\$0	\$1,330,000
FF&E Subtotal	\$1,990,000	\$1,990,000	\$0	\$0	\$1,990,000
Construction Costs					
Building Construction	\$31,266,640	\$31,266,640	\$0	\$4,002,895	\$0
Construction Contingency	\$1,361,270	\$1,361,270	\$0	\$0	\$1,361,270
Total Construction Cost	\$32,627,910	\$32,627,910	\$0	\$4,002,895	\$1,361,270
Miscellaneous Project Costs					
Moving Expenses/Storage	\$210,000	\$210,000	\$0	\$129,818	\$24,432
Temporary Quarters	\$100,000	\$100,000	\$0	\$0	\$100,000
Utility Backcharges	\$150,000	\$150,000	\$0	\$0	\$150,000
Other Project Costs	\$15,015	\$15,015	\$0	\$15,015	\$0
Construction Testing	\$115,928	\$115,928	\$0	\$21,695	\$30,228
Wayfinding Signage/Artwork	\$60,000	\$60,000	\$0	\$0	\$60,000
Legal	\$10,000	\$10,000	\$0	\$0	\$10,000
Misc. Project Costs Subtotal	\$660,943	\$660,943	\$0	\$166,528	\$374,660
Additional Fundraising - Owner's Project Contingency	\$300,000	\$300,000	\$0	\$0	\$200,000
Total Project Budget	\$39,787,807.00	\$39,787,807.00	\$0	\$6,947,973.64	\$3,933,245.00



Recommended for Approval

PCO	Status	Date Issued	Cost/Credit	OEA Comments
4	Recommended	5/23/24	\$2,195.00	Addendum 6 Door Painting Change Change from wood veneer to painted finish at (6) doors. The revision was issued after the painting filed sub-bid was received. The cost savings associated with deleted wood veneer was captured in the GC's lump sum bid and the exact value is not quantified. However, the revision was an anticipated cost savings on the basis that veneer doors are higher cost per door than painting. The design team has reviewed the CR request and the value is commensurate with the work required.
9	Recommended	7/22/24	\$8,286.00	Add SPD Panel PV Addition of a surge protection device at the PV electrical panel board per the requirements of the PV design engineer. The design team has reviewed the CR request and the value is commensurate with the work required.

In Review

PCO	Status	Date Issued	Cost/Credit	OEA Comments
5	In Review	8/7/24	\$32,579.00	Partial Loam Removal Off-site disposal of 500cy of loam that could not be relocated on site. Cost calculated on a per tonnage basis (set by the receiving facility) plus transport and loading costs; currently under review.
6	In Review	7/15/24	\$13,475.00	RFI 018 Fireproofing Requirements Fireproofing at several steel beams supporting 1-hr rated stairwells. Requested sub-contractor breakdown of labor and materials; currently under review.
12	In Review	8/3/24	\$9,972.00	RFI 050 Added W-1 Curtainwall Sill Anchorage Addition of steel tube at curtain wall sill on north side of building per Curtain Wall load calculations and shop drawings. Steel tube required to receive curtain wall wind load fastener, the original concrete curb is not sufficient to manage the curtain wall wind load forces without potential cracking; currently under review.

Pending

PCO	Status	Date Issued	Cost Impact	OEA Comments
2	Pending	-	Low	Bulletin 001 Changes Post-bid design architecture and MEP coordination design clarifications.
3	Pending	-	Moderate	Fire Department Review Modifications Additional fire alarm and life safety scope per Fire Department request.
8	Pending	-	None anticipated	Bulletin 002 Changes Foundation drawing revisions based on RFI and shop drawing review.
10	Pending	-	Moderate	Bulletin 003 Changes Architectural, MEP and structural coordination revisions based on trade coordination with contractors. Minor architectural revisions per FF&E coordination.
11	Pending	-	tbid	RFI 005 Stair Stringer Changes Clarification of GC versus Misc Metals scope for main stair framing.
13	Pending	-	Low	MEP Coordination RFI's Additional MEP routing revisions based on trade coordination with contractors.
14	Pending	-	Low	Added ERU Circuit Additional circuit required per the submitted and approved ERU equipment. Design team will review validity of additional cost if submitted.
15	Pending	-	Moderate	RFI 041 & 043 W2 Head Anchorage Resolution of Curtainwall contractor's head anchorage requirements shown in shop drawings with anchorage shown in contract documents.
16	Pending	-	High	Additional Unsuitable Soil Removals Off-site disposal of additional soil; pending quantity, testing, and disposal requirements.

Policy Name	Date of creation	Last Updated	No Revisions Needed	Administrative Revisions	Substantive Revision	Consideration to retire	In Need of Procedural Document Creation	Priority ?
Ads and Informational Materials	5/20/08			x		x		Group 1
Behavior Policy for Patrons	5/20/08	4/20/17		x				Group 4
Children's Room Technology Policy	11/17/98	1/18/17		x				Group 2
Circulation Policy	4/14/2016	6/17/21			x		x	Group 4
Collection Policy for Tangible Gifts	6/10/08	12/21/21		x				Group 1
Exhibit and Display Policy	3/25/21			x			x	Group 2
Food and Drink Policy	Unknown				x	x		Group 2
Homebound Delivery Policy	8/27/15			x				Group 1
Acceptable Use Policy	Unknown				x			Group 2
Materials Selection Policy	10/30/2012				x			Group 3
Meeting Room Policy	Unknown	9/22/22			x		x	Group 4
Museum Pass Policy	Unknown					x		Group 3
Policy for Disposal of Surplus Items	12/14/23		x					
Privacy Policy	12/16/08	6/27/19		x				Group 3
Safe Child Policy	3/16/17	10/24/19		x				Group 1
Special Collections Access Policy	1/25/18				x			Group 3

Possible Future Policies								
Quiet Study Room Reservation Policy								
Belmont Media Studio Policy								
Use of Library Grounds ?								
The Giving Policy								