

Directors Report – Thursday February 27th 2025

January Highlights

- Thanks to a fundraising effort by the Friends of the Belmont Public Library, the library is now offering three new museum passes. Patrons are now able to visit the New England Botanic Garden, all Historic New England sites, and the Gore Place Museum using discounted passes from the Belmont Public Library.
- Our partnership with the Burbank second grade teachers has been incredibly valuable over the past six years. Since the classes are not able to come to visit the library in temporary space, library staff made special visits to their classrooms in early January to help teach a lesson on how to find books that are right for their reading levels and interests. 66 students played games with us, learned about important concepts such as keywords, and listened to a fun story. Library staff made nineteen new library cards.
- The success of our collaboration with Burbank inspired library staff to reach out to Butler Elementary School and schedule a visit to their second grade classrooms in mid January. We were thrilled to be welcomed to Butler and create what we hope will be a new tradition. 75 students learned all about what the library had to offer and about how to find the kinds of items they like best, while playing games and reading a story with the library staff.
- Five English Conversation Circles launched this January, including one in the new programming location at All Saints Episcopal church.
- The Lunar New Year: Year of the Snake paper-cutting program was a great success, bringing 27 patrons together to enjoy this classic Chinese artform.
- Our Seed library was generously restocked by the Mystic Charles Pollinator Pathways group. Reference distributed over 100 packets of native seeds in January.
- Community Outreach Coordinator Janina Majeran collaborated with Belmont Against Racism on a series of programs celebrating Black History Month to take place through the month of February.
- Maya Escobar, YA Services Librarian, successfully partnered with a teacher from Belmont High School to provide resources for their Shakespeare Unit.

- The Circulation Department has successfully added Mobile Worklists to their workflow, replacing print item lists with those generated digitally on iPads. By repurposing older iPads, this transition saves time, frustration and money spent on ink, paper, etc.
- Feedback from patrons in January includes:
 - “Hello Belmont Library, ‘I grew up in Belmont and I loved my time there. I learned so much, culturally, socially, and of course intellectually. I left the US in 1994, and my memories of the main library on Concord Ave, and Benton in my neighborhood, are fresh. And glorious. Thank you, all of you, and Gruss aus Deutschland, John Martinez”
 - “My 2025 Reading Goals are to read the books for the two book clubs in which I participate, read for the Massachusetts Center for the Book 25th anniversary bingo and participate in the library's winter and hopefully summer reading programs. I know I won't read all of these books, but I'll read many more than I would if I weren't participating. :) Thank you for providing the winter challenge. It's fun! Already I've read a book I wouldn't have tried otherwise.”



Current Fiscal Year Data Comparison

Key Performance Indicators

	Current month	Last Year											
		Month comparison	Dec 2024	Nov 2024	Oct 2024	Sep 2024	Aug 2024	Jul 2024	Jun 2024	May 2024	Apr 2024	Mar 2024	Feb 2024
Circulation - Total	33,812	31,829	33,757	36,999	38,860	33,765	34,433	34,849	32,914	32,690	31,693	33,260	30,848
Circulation - Adult (books/magazines)	5,877	4,778	5,095	4,676	5,208	4,815	5,190	5,021	4,966	4,850	4,863	5,193	4,731
Circulation - YA print (books/magazines)	575	487	567	597	650	625	753	817	607	510	564	626	530
Circulation - Children's print (books/magazines)	8,423	5,650	8,406	9,247	10,303	9,844	9,460	9,468	8,388	8,524	8,919	8,932	7,117
Circulation - Adult Audio Visual	2,063	1,680	2,214	1,753	1,852	1,653	1,817	1,966	1,684	1,750	1,748	1,855	1,840
Circulation - YA Audio Visual	8	13	8	10	12	16	14	7	8	17	7	8	10
Circulation - Children's Audio Visual	439	341	414	532	400	417	486	529	495	516	479	335	379
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	16,427	18,863	17,053	20,184	20,435	16,395	16,713	17,041	16,766	16,523	15,113	16,311	16,241
Reference Questions	1,825	1,111	1,516	1,657	1,808	1,945	2,386	2,160	2,033	1,757	2,689	2,155	2,128
Programs Offered (total)	63	35	45	62	83	57	47	49	43	62	61	47	49
Adult Programs	34	25	23	33	46	30	20	16	28	39	37	33	35
YA Programs	3	0	0	4	4	3	1	6	3	2	4	1	1
Children's Programs	26	10	22	25	33	24	26	27	12	21	20	13	13
Programs Attendance (total)	800	269	600	817	1,432	1,662	1,038	886	538	1,005	3,284	367	529
Adult Programs Attendance	240	133	157	215	395	845	114	90	184	370	2,651	183	162
YA Programs Attendance	5	0	0	10	110	200	3	41	15	101	30	6	1
Children's Programs Attendance	555	136	443	592	927	617	921	755	339	534	603	178	366
Meeting Room Use	0	0	0	0	0	0	0	0	0	0	0	0	0
Museum Pass Use	113	98	127	164	115	104	187	165	141	124	143	116	117
Use of Library Computers	304	658	371	370	477	433	430	398	370	378	350	348	319
Materials Added	551	417	124	300	682	368	402	297	707	504	386	589	665
Materials Withdrawn	303	485	322	338	274	520	187	227	227	513	193	484	337

January 2025

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		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPRRTNS.	TRANSFER	BUDGET	FEB	JULY - FEB	BALANCE	8 MONTHS	EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	895,441.00		895,441.00	16,716.13	514,528.08	380,912.92	596,960.67	57.5%
511100	WAGES, PART TIME	210,826.00		210,826.00	2,578.30	83,229.66	127,596.34	140,550.67	39.5%
513000	OVERTIME	8,000.00		8,000.00	0.00	3,740.49	4,259.51	5,333.33	46.8%
514105	EYEGLOSS 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	5,007.14	517.86	3,683.33	90.6%
16122									
530000	PROFESSIONAL SERVICES	4,000.00		4,000.00	0.00	2,050.00	1,950.00	2,666.67	51.3%
534100	TELEPHONE	6,625.85		6,625.85	809.71	9,233.81	(2,607.96)	4,417.23	139.4%
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	8,609.96	203,123.65	118,942.35	214,710.67	63.1%
573000	DUES	2,000.00		2,000.00	0.00	60.00	1,940.00	1,333.33	3.0%
585250	SOFTWARE	8,000.00		8,000.00	195.98	5,386.08	2,613.92	5,333.33	67.3%
	TOTAL LIB PUBLIC SERVC	1,462,483.85	0.00	1,462,483.85	28,714.10	824,781.43	637,702.42	974,989.23	56.4%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	281,879.00		281,879.00	5,144.66	153,849.31	128,029.69	187,919.33	54.6%
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	5,750.00	(3,675.00)	1,383.33	277.1%
16132									
530600	COMPUTER SERVICE	115,320.00		115,320.00	0.00	69,756.83	45,563.17	76,880.00	60.5%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	0.00	2,833.87	9,166.13	8,000.00	23.6%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	411,274.00	0.00	411,274.00	5,144.66	232,190.01	179,083.99	274,182.67	0.00%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	157,481.00		157,481.00	0.00	66,750.00	90,731.00	104,987.33	42.4%
	TOTAL LIBRARY DEPT.	2,529,278.90	0.00	2,529,278.90	40,252.40	1,362,444.67	1,166,834.23	1,686,185.93	53.87%



February 7, 2025

Belmont Public Library
336 Concord Ave
Belmont, MA 02478

Owner's Project Manager Monthly Update

- **Invoices & Proposals:**

- Invoices

- G&R Construction Requisition #9 - \$1,368,178.12
 - CHA Invoice #38441-21 - \$32,000
 - Oudens Ello Invoice #2301-24- \$43,367.70
 - UTS Invoice #115478 (Dec) - \$4,663
 - UTS Invoice #115814 (Jan) - \$760

- Proposals

- None

- **Project Budget Update:**

- The project remains on budget and there have been no changes to the total project budget.
 - February budget update reflects the following:
 - \$22,367 for G&R Change Order#5 – Transferred from Construction Contingency to Construction; to be presented for approval at LBC Meeting

- **Project Schedule Update:**

- Construction:
 - Structural steel erection is complete, detailing is ongoing next week.
 - 2nd level concrete deck pour is complete.
 - High and low roofs concrete deck pour is scheduled for February 19th (weather depending).
 - Light gauge metal exterior and interior framing in progress.
 - Denseglass (yellow sheathing) installation in progress following exterior framing.
 - MEPFP rough-ins ongoing. (Mechanical, electrical, plumbing, & fire protection)
 - Mason has mobilized to site and has begun laying brick.

- **Upcoming Meetings & Activities:**

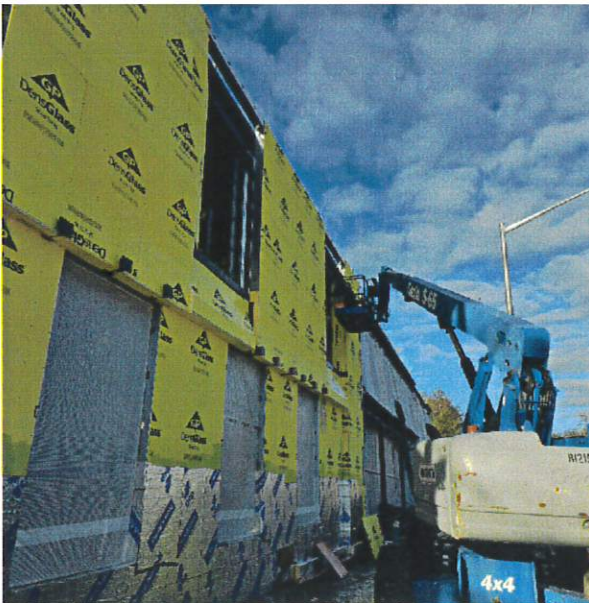
- Library Building Committee Meeting – Tuesday 3/11/25, 5:00-6:00pm
 - Weekly OAC Meeting – Thursdays at 10:00–11:00am
 - Monthly Change Order Review Meeting – Thursdays two weeks prior to LBC meeting, 9:30am
 - Monthly Cash Flow Meeting – First Tuesday of each month, 3:30pm



Hanging ductwork



Installing fire protection piping



Densglass sheathing/ AVB progress North



Welding steel 2nd level



Masonry install NW corner



Hanging ductwork 1st level



Belmont Library - Total Project Budget Update

	Jan-25	Feb-25	Reallocations	Billed to Date	Unencumbered	Comments
Administration						
Owner's Project Manager	\$962,540	\$962,540	\$0	\$573,840	\$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	\$626,217	\$7,315	
Architecture and Engineering						
Basic Services	\$2,980,590	\$2,980,590	\$0	\$2,570,843	\$0	
Reimbursables	\$75,000	\$75,000	\$0	\$15,049	\$0	
Additional Services (1-5)	\$58,003	\$58,003	\$0	\$58,003	\$0	
Additional Services (7) Commissioning	\$37,284	\$37,284	\$0	\$10,832	\$0	
Additional Services (8) Geotech CA/Observation	\$35,400	\$35,400	\$0	\$34,460	\$0	
Additional Services (9) Soils Testing and Profiles	\$20,000	\$20,000	\$0	\$19,993	\$0	
Architectural/Engineering Subtotal	\$3,206,277	\$3,206,277	\$0	\$2,709,179	\$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	\$352,119	
FF&E Subtotal	\$1,990,000	\$1,990,000	\$0	\$0	\$1,012,119	
Construction Costs						
Building Construction	\$31,440,699	\$31,463,066	\$22,367	\$11,500,949	\$0	
Construction Contingency	\$1,167,211	\$1,144,844	\$22,367	\$0	\$1,144,844	\$22,367 deduct CO5
Total Construction Cost	\$32,607,910	\$32,607,910	\$0	\$11,500,949	\$1,144,844	
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	\$16,221	\$16,221	\$0	\$16,221	\$0	
Construction Testing	\$115,928	\$115,928	\$0	\$69,977	\$14,628	
Wayfinding Signage/Artwork	\$60,000	\$60,000	\$0	\$0	\$60,000	
Legal	\$8,794	\$8,794	\$0	\$0	\$8,794	
Misc. Project Costs Subtotal	\$660,943	\$660,943	\$0	\$216,016	\$357,854	
Additional Fundraising - Owner's Project Contingency	\$300,000		\$0	\$0	\$300,000	
Total Project Budget	\$39,787,807.00		\$0	\$15,052,361.78	\$2,822,132.00	