



Dedham Public Library

Massachusetts

Dr. Mary Ann Tricarico
Director
Dedham Public Library
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Tracy Driscoll Chair
Rachel Tuerck
Cecilia Emery Butler
Brad Bauer
Monika Wilkinson

DPL TRUSTEES MEETING MINUTES	
JULY 17, 2013, MAIN LIBRARY, 9:00 AM	
MEETING CALLED BY	DPL Trustees
TYPE OF MEETING	Monthly Meeting
CHAIRMAN	Tracy Driscoll
SECRETARY	Cecilia Emery Butler
ATTENDEES	Brad Bauer, Cecilia Emery Butler, Dr. Tricarico, Rachel Tuerck, Tracy Driscoll, Monika Wilkinson
PUBLIC ATTENDEES	Rosemarie Shrewsbury, Mike Chalifoux and Elizabeth Martin with The Dedham Times

The June 17, 2013 meeting of The Dedham Library Board of Trustees was called to order at 9:08 am by Chairperson Ms. Driscoll.

- 1. PUBLIC INPUT:** Mr. Chalifoux commented what a nuisance it is to get three Trustee signatures on the bills and payroll. Mr. Chalifoux sighted MGL Part 1, Title 7, Chapter 41, section 41. He suggested that the Trustee's designated one Trustee to sign the bills and payroll. Dr. Tricarico commented that it is problematic to get three signatures. Mr.

Chalifoux also stated that a payroll cannot be released without three signatures. Employees are entitled to triple damages if a payroll is not released. Ms. Driscoll commented that we would discuss who the three Trustees who would be responsible for signing bills. Ms. Emery Butler, Ms. Tuerck and Ms. Driscoll volunteered to sign the bills. Mr. Bauer will be on vacation July 20th thru August 13th; Ms. Emery Butler will be on vacation August 11th thru August 21st.

2. **Financial Report:** Attached: The Financial Report is the Fiscal Year 2014 Budget.
3. **Director's Report:** Attached: This section of the meeting went on for almost 90 minutes with discussion on two items. Dr Tricarico brought us to page 3 of her report to discuss the Air Conditioning for the Tower. Three options were presented with cost estimates. Town Administrator Mr. Keegan has agreed to option 3. Ms. Emery Butler asked what is the difference between the systems? Mr. Bauer explained that in option 3 there is an auxiliary condenser in the attic. Mr. Bauer also inquired if the job would be completed this summer, and where will we find the money. Dr. Tricarico stated that we have \$32,000 in State Aid that could be used for this project. Ms. Wilkinson wanted to know what could be done to make the Tower more comfortable. Dr Tricarico informed the Trustees that she and Rosemarie have window units; they have to be turned off when they are speaking on the phone because they are so noisy. Ms. Driscoll wanted to know were we willing to pay a little more to have the project done this summer? Mr. Bauer insisted that the job be done in house. Ms. Emery Butler made the statement the air conditioning needs to be done either in house or by an outside contractor just get the job done. Ms. Driscoll inquired do we want to put a dollar amount on the motion? Mr. Bauer suggested that we pay for the project with unused money from fiscal 2013 before we touch the State Aid. Ms. Tuerck asked how can we get this done by August? Mr. Bauer made the motion to approve option 3 with a cost estimate of \$7,000 to \$9,000 and requested that it be done in house. Ms. Wilkinson seconded and all voted for approval.

Dr. Tricarico moved on to the Library Construction and design Grant Process. Dr. Tricarico and Ms. Wilkinson attended the Information session on June 26th at the Milton Library. Library Construction Grants are funded by the State of Massachusetts, through the State Legislature. The Process for construction has changed and is now closer to the process for funding schools. Anything involving construction or rehabbing is a multiyear process. People in Dedham are very attached to their particular library. It has been five years since Grants have been available. This will be a competitive process to win; we realize that we need to get on the queue. The Letter of Intent needs to be submitted by Sept. 13, 2013. Should we win the grant, and it will be used for: a Library Building consultant, Needs assessment, Space planning, Building program statement, Project management services, Architectural

schematic design& engineering studies and an Independent cost estimate. The Grant is for \$50,000 and Dedham would to add an additional \$25,000.

The Application is due to the MBLC on January 14, 2014. The Grants are awarded on June 5, 2014. There is a long queue of Libraries waiting to get the construction money. The construction money can fund up to 50% of the total project cost. Dr. Tricarico then pointed us to question 22 of the Survey used in the Strategic Plan, which asks the question where should the library focus its financial resources? The topics were Building upgrades, New Furniture, and a new library. On the question of Building upgrades 48% thought it was important, New Furniture more than 50% thought it was least important and regarding a New Building almost 60% thought it was least important. In another question from the survey question number 13 on rating our libraries more than 70% who responded rated each library either excellent or good. Dr. Tricarico said that we have a huge public relations crisis before us to get the community to understand what we could have. We need to think about the future. Ms. Driscoll asked do we want to go ahead with The Letter of Intent, this process will take 10 years and this is just the beginning? Dr. Tricarico stated we need a vision of what the new library should be, we need a drawing to start the PR campaign. We must attend the Mandatory Workshop meeting. Ms. Driscoll would like 2 Trustees to attend the workshop. Dr. Tricarico stated that the Letter of Intent does not commit us to anything. Mr. Bauer made the comment that The Strategic Plan does not list a new library or an analysis of what we do not have. Dr. Tricarico commented that we need a Strategic Plan on file, and we can add to it at any time. We should be updating it each year. Mr. Bauer asked what can we do to make a building more user friendly for 21st century use? Dr. Tricarico replied this process helps us to envision that. Ms. Driscoll suggested that we give Dr. Tricarico the go ahead for the Letter of Intent. Dr. Tricarico said that she would review the letter with us at the August Meeting. Dr. Tricarico made the comment this is to begin the process, the Planning & Design Grant. Ms. Tuerck made the statement can we move the question? Ms. Tuerck made the motion to go forth with the Letter of Intent, Mr. Bauer seconded. All present voted to approve.

4. Old/New Business: Ms. Driscoll wanted to know how the rest of the Board felt about placing Leroy, one of the Dedham Art Project Bunnies in front of the Endicott Library? Ms. Wilkinson a member of Dedham Shines said that Leroy would be exhibited for 3 months. Ms. Emery Butler asked if he would be in the same position as the bunny was last year? Ms. Wilkinson said yes, the bolts were still there. Mr. Bauer made the motion that Leroy be placed in front of the Endicott Library. Ms. Tuerck seconded, all voted for approval.

Ms. Driscoll is behind the creation of a new subcommittee the Public Relations Committee. The Committee would be comprised of two Trustees, Dr. Tricarico, a Friend

,a DLIT member, a person who is a senior, and a person with a PR background. Ms. Driscoll and Ms. Tuerck will serve on this committee. Ms. Tuerck asked that on next month agenda to include a calendar for the year.

5. **Minutes:** Ms. Emery Butler stated that we had not voted on the minutes from the June 18th meeting. Ms. Emery Butler stated that one change needed to be made, under the Financial Report change Town Budget to General Fund. Mr. Bauer made the motion to approve with the change. Ms. Emery Butler seconded, all voted for approval
6. **Future Meeting Dates:** Thursday August 22nd at 7:00pm Endicott, Monday Sept. 16th at 9:15am Main in History Room.

Mr. Bauer motioned to adjourn at 11:00 AM, Ms. Tuerck seconded, all present voted to adjourn.

7. Action Item Review

Action Item	Person	Date Due
Check with Town Counsel regarding early closings	Ms. Driscoll	By Sept 16 th
Creation of Public Relations Committee	Ms. Driscoll and Ms. Tuerck	By August 22nd
Letter of Intent	Dr. Tricarico	By August 22nd
Air Conditioning update	Dr. Tricarico	By August 22nd
Trustee preference for liaison assignments	All trustees	By Sept. 16th

Respectfully submitted,

Cecilia Emery Butler

Attachments:

Agenda

Financial Report

Director's Report

Two Questions and Results from Survey

Future Meetings:

August 22nd 7:00pm Endicott

Sept.16th 9:15am Main

These minutes were approved as written on August 22, 2013

**Library Director's Report for
July 17, 2013 - Trustees Meeting @ Main**

Resources and Services:

- **Statistics**

2013	March	April	May	June	FY13 TOTALS
Circulation:					
Main	5180	5354	4740	5180	65,043
Endicott	6113	5756	5719	5808	72,055
Total	11,293	11,110	10,159	11,988	137,098
Inter Library Loans (ILL):					
Items Borrowed from other libraries for:					
Main	1102	1142	993	1041	13,039
Endicott	1233	1258	1234	1210	14,739
Total ILL items Borrowed	2335	2400	2227	2251	27,778
Items Loaned to other Libraries from:					
Main	2924	2675	2740	2334	31,463
Endicott	1165	1102	1039	975	12,521
Total ILL items Loaned	4089	3777	3779	3309	43,984
Gate Count*:	March	April	May	June	FY13 total
Main –open 5 days/wk	4261	3920	3840	4932	56,277
Endicott –open 6 days/wk	5261	5249	4910	6069	66,509

**Gate Counts represent the approximate number of people entering the libraries*

- **Circulation of Library's Deposit Collection of Books at Middle and High Schools:**

Dedham High School collection: 309 books		Dedham Middle School collection: 431 books	
October	17	October	9
November	27	November	34
December	11	December	9
January	9	January	62
February	20	February	32
March	8	March	22
April	9	April	22
May	11	May	45
June	1	June	5
Total for FY13:	113	Total for FY13:	240

- **Children’s Programming for Summer 2013 – *Dig Into Reading!***

- **Summer Reading Program for all Ages – Monday June 17 to Friday August 16, 2013**
 1. Drop – In Storytimes (all ages):
 - Tuesdays 10:30 a.m. @ Main
 - Wednesdays 10:30 a.m. @ Endicott
 - *No Storytimes June 25 and June 26*
 2. Kick-Off Summer Reading (all ages)
 - Thursday, June 27, 2 p.m. @ Dedham Parks and Recreation Building, 296 Common Street. Guest Entertainer: Odds Bodkin
 3. Children’s Craft Program (ages 3 -6)
 - Monday, July 1, 2 p.m. @ Main
 4. Creating Textiles with Adinkra Symbols (ages 7 and older),
 - Monday, July 8, 2 p.m. @ Main
 5. Chess Class (ages 7 and older) Wednesdays, beginning July 10, 3 – 4 p.m. @ Main
 - 6 weekly sessions, dates: 7/10,7/14,7/24, 8/7, 8/14
 6. Summertime Fun with Songs (infants to age 7)
 - Thursday, July 11, 10:30 a.m. @ Main, Entertainer: Jeannie Mack
 7. Mad Science, Che-Mystery Workshop (ages 7 -12)
 - Thursday, July 18, 2 p.m.
 8. Animal Programs – all ages, dates locations TBD
 9. Puppet Show (ages 4 and older)
 - Monday July 29 or Tuesday July 30 locations and times TBD
 10. Mad Science, Dry Ice Workshop (ages 7 -12)
 - Thursday, August 1, 2 p.m. @ Main
 11. Teddy Bears’ Picnic
 - Thursday, August 8, 10 a.m. to 12 noon,
 - @ Endicott Estate, Entertainer: Philip Alexander
 12. Grand Finale – Monday August 12, 6 p.m. @ Main, Entertainer: Music Drumz

- **Staffing:**
 1. Patricia Cronin, library assistant at Main, suffered a stroke on June 30 and is a patient at Braintree Rehabilitation Hospital.
 2. Mary Ann attended the MBLC informational workshop on June 26 at the Milton Public Library for the newly funded Library Planning and Design Grant Application Round.
 - ***See below (page 5) for workshop report and issues for Trustees to consider**

3. Mary Ann and Lisa Ingemi attended the American Library Association Annual Conference in Chicago from June 28 to July 2. We joined 22,000 other library professionals in networking with our peers, exploring new resources, listening to such notaries as Pulitzer Prize winner Alice Walker , singer and author Janice Ian, chef and YA author Giada DeLaurentis, *Freakonomics* author Steve Levitt; and being introduced to new ideas in workshops on such varied topics as digital presentations, reverse brainstorming, finding the elusive non-user, re-imagining libraries, the evolution of the news industry and its impact on users, and being invited to the ALA President's private reception for Simmons Doctoral students and alumnae.

- **Facilities:**

1. All of the carpets @ Main were cleaned May 17 and at Endicott at Endicott on June 17.
2. Facilities Director Taissir Alani and the town electrician have examined the AC system at Main and have made recommendations for extending the central air conditioning system to include the 3rd floor administrative offices which currently are not attached to the air handling units.

Taissir's reply was as follows:

"We have 3 options:

1. Windows ACs: *cheap but very noisy, ugly from the outside. Staff does not like them because they can't hear anything else. Agree- This option is out.*

2. Ductless system: *Requires that we install, and hide, the condensation unit somewhere by the fire escape. Run the copper pipe from unit to inside the building and up to the 2nd floor. **Estimated Preliminary Cost \$20,000+/-***

3. Conventional Air Handling unit: *This unit would be installed in the Attic and the existing duct would be modified to provide cool air into your space and the other office (Rosemarie??). **Cost by outside \$12K-\$15K. Cost by In-House Staff \$7K-\$9K. THIS IS OUR PREFERRED OPTION.***

If you choose to go w/outside vendor, we would still help you spec it and manage it thru installation.

In considering option 3, we're also factoring in the future Maintenance issues.

Please let me know.

Thanks, Taissir"

- **Operations:**

1. Union negotiations resume on July 19. Staff union representatives are Pam Fadden, Amber Socci and Lisa Ingemi.
2. The staff members are examining the Strategic Plan Action Items for FY14 and planning a calendar of activities to complete these projects.
3. Per our Strategic Plan objectives, we are now recording and tabulating reference and informational questions asked. The June statistics are the following:
 - i. Endicott: 233
 - ii. Main Circ Dept: 181
 - iii. Main Reference Dept: 277
 - iv. Main Children's Dept: 211

*Respectfully submitted by
Dr. Mary Ann Tricarico
Library Director
July 12, 2013*

N.B.: Included below on pages 5 - 10:

Report on MBLC Planning and Design Grant process and suggested issues for Dedham Trustees to consider before submitting Letter of Intent to apply for a grant.

Continued below:

Massachusetts Public Library Construction Program Workshop 6/26/13

Planning & Design Grant Round 2013-2014
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1. **Planning and Design Grant:**
 - Offsets associated costs
 - Prepares applicants to apply for an MPLCP construction grant

2. **How much are the awards & how many awards will be made?**
 - Maximum \$50,000 for each award or 2/3 of planning and design costs
 - Approximately 20-25 grant awards to be approved

3. **For what may the grant be used?**
 - Library building consultant
 - Needs assessment
 - Space planning
 - *Building program statement
 - *Must hire architect only *after* completing the building program statement
 - Project management services
 - Architectural schematic design & engineering studies
 - Independent cost estimate

4. **Requirements:**
 - Satisfying prerequisites:
 - *Up-to-date Long Range Plan
 - Up-to-date Annual Action Plan
 - State aid certification
 - Municipalities with branches or independent libraries:
 - *Comprehensive town wide long range plan
 - Municipality determination
 - Maximum Planning & Design grants - one award per five years

5. Eligibility:

- Qualifying to apply
 - Letter of intent submitted by September 13, 2013
 - Attendance at Application Workshop in September
 - Municipal approvals needed
 - To apply for, accept and expend grant
 - For local matching funds up to \$25,000

Planning & Design Grant LibGuide:

<http://guides.mblc.state.ma.us/planninganddesign>

MBLC Library Building Specialists:

1-800-952-7403

☎Rosemary Waltos x 245

Rosemary.Waltos@state.ma.us

☎Lauren Stara x 246

Lauren.Stara@state.ma.us

6. Letter of Intent format: on pages 7 and 8

MASSACHUSETTS PUBLIC LIBRARY CONSTRUCTION PROGRAM
LETTER OF INTENT
PLANNING AND DESIGN PROJECTS
APPLICATION ROUND
2013-2014

Library: _____ Municipality: _____

Address: _____ Zip: _____

Contact Name: _____ Title _____

Phone: _____ FAX: _____ E-mail _____

APPLICANT INFORMATION:

A. Population

- City/Town 2010 U.S. Census Population _____
- Service Area Population _____

Library facility of ___ gross square feet currently exists and was constructed in (date) ___ and subsequently expanded/renovated in (date (s)) _____.

ELIGIBILITY:

Municipality was certified in the FY2013 State Aid Program. Yes ___ No ___

- Applicant
- | | |
|---|----------------|
| 1. Has an up-to-date Long-Range Plan through FY15 on file at the MBLC, or will submit its completed Long-Range Plan to the MBLC by October 1, 2013. | Yes ___ No ___ |
| 2. Has an Annual Action plan for FY15 on file at the MBLC, or will submit its completed Action Plan to the MBLC by December 2, 2013. | Yes ___ No ___ |
| 3. Last accepted an MPLCP | Yes ___ No ___ |

Planning and Design grant award in (date) _____ for the (name of library/branch) _____.

Construction grant award in (date) _____ for the (name of library/branch) _____.

For regulations regarding conditions of eligibility see 605 CMR 6.05.

PROPOSED PROJECT TYPE:

- Main Library
- Branch Library
- Joint Library
- Shared Facility with Another Organization

PRELIMINARY PROJECT DESCRIPTION: In 200 words or less describe the nature of the proposed improvement project.

Note: Applicants must not select an architect prior to MBLC approval of a library building program as specified in 605CMR6.00.

ESTIMATED PRELIMINARY ELIGIBLE PROJECT COSTS: \$ _____

Note that a Planning and Design grant award cannot exceed 2/3 of the Eligible Costs. A local match will be required in an amount that equals 1/3 of the Eligible Cost or up to \$25,000. The maximum Planning and Design grant award will be \$50,000. See MPLCP Regulations 605 CMR 6.00 for definition of Eligible Costs or other definitions and regulatory information.

Original Plus Two (3) Copies
 Due: Friday, September 13, 2013 by 4:00 PM
 Send to: The Commonwealth of Massachusetts
 Board of Library Commissioners
 ATTN: Planning and Design Grant Application
 98 North Washington Street, Suite 401, Boston, MA 02114-1933
 Or email to rachel.masse@state.ma.us

Massachusetts Public Library Construction Program	
2013-2014 Planning & Design Grant Application Round Calendar	
ACTIVITY	DATE/TIME
Library Attends Information Session	
<ul style="list-style-type: none"> • Westhampton Public Library • Mashpee Public Library • Milton Public Library 	June 18, 2013 from 1-3:30 p.m. (Tuesday) June 24, 2013 from 10-12:30 p.m. (Monday) June 26, 2013 from 10-12:30 p.m. (Wednesday)
Library Receives Grant Program Announcement	Week of June 17, 2013
Library Submits Letter of Intent Form	September 13, 2013- Postmark Date (Friday)
Library Attends Mandatory Application Workshop	<i>All application workshops are from 10-3:30 p.m.</i>
<ul style="list-style-type: none"> • Maynard Public Library • Jones Library, Inc., Amherst • Millis Public Library 	September 24, 2013 (Tuesday) September 26, 2013 (Thursday) October 1, 2013 (Tuesday)
Library Submits New Long Range Plans	October 1, 2013-Postmark Date (Tuesday)
Library Submits Action Plan Update	December 2, 2013- Postmark Date (Monday)
Library Submits Application to MBLC	January 16, 2014- Postmark Date (Thursday)
Library Receives Town Meeting Approvals	May 16, 2014 (Friday)
MBLC Approves Provisional Grant Awards	June 5, 2014 (Thursday)
Library Confirms Local Funds	January 31, 2015 (Saturday)



Some Issues for Dedham Trustees to consider:

1. Would the Town's citizens and Town Officials support a library construction or renovation project?
 - a. Estimate for building costs two years ago was \$400 per square foot. A new building would need to be approximately 40,000 sq. feet, totaling approximately \$16,000,000.
 - b. Current library structures:

Main Library: 17,546 sq ft; Endicott Branch: 4276 sq. ft.

2. One library or two libraries?
3. Where? Church Street? Mt. Vernon Street? Another location?
4. What would it look like? – building program statement needed
5. Replace or add to current buildings? – Which one?

6. Need to conduct a feasibility study with an urban planner to determine location
7. Need to develop a vision statement (building program statement) identifying what the library would look like and how it would satisfy user needs for at least 20 years.

8. If we proceed with a **Letter of Intent due Sept 13, 2013**, we must clarify:
 - a. New construction or renovation of one current building?
 - b. Which building?
 - c. Where?
 - d. Other concerns and issues??



Expense Budget Performance Report

Date Range 07/01/13 - 07/09/13

Include Rollup Account and Rollup to Classification

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
Department 610 - Library										
EXPENSE										
<i>Personnel Services</i>										
5110-193	Wages, Perm. Custodial Personnel	94,959.00	.00	94,959.00	.00	.00	.00	94,959.00	0	.00
5110-610	Wages, Perm. Library Director	84,990.00	.00	84,990.00	.00	.00	.00	84,990.00	0	.00
5110-613	Wages, Perm. Professional Librarian	229,752.00	.00	229,752.00	.00	.00	.00	229,752.00	0	.00
5110-614	Wages, Perm. Circulation Supervisor	52,090.00	.00	52,090.00	.00	.00	.00	52,090.00	0	.00
5110-615	Wages, Perm. Library Assistant	252,143.00	.00	252,143.00	.00	.00	.00	252,143.00	0	.00
5110-618	Wages, Perm. Library Page	21,141.00	.00	21,141.00	.00	.00	.00	21,141.00	0	.00
5110-619	Wages, Perm. Administrative Assistant I	44,397.00	.00	44,397.00	.00	.00	.00	44,397.00	0	.00
5141	Longevity	3,880.00	.00	3,880.00	.00	.00	.00	3,880.00	0	.00
<i>Personnel Services Totals</i>		\$783,352.00	\$0.00	\$783,352.00	\$0.00	\$0.00	\$0.00	\$783,352.00	0%	\$0.00
<i>Overtime / Substitutes</i>										
5130	Overtime	11,000.00	.00	11,000.00	.00	.00	.00	11,000.00	0	.00
<i>Overtime / Substitutes Totals</i>		\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$11,000.00	0%	\$0.00
<i>Purchase of Services</i>										
5271	Rent/Lease Equipment	12,307.00	.00	12,307.00	.00	.00	.00	12,307.00	0	.00
5301	Professional/Technical Services	9,015.00	.00	9,015.00	.00	.00	.00	9,015.00	0	.00
5307	Regional Services	40,960.00	.00	40,960.00	.00	.00	.00	40,960.00	0	.00
5314	Alarm / Security Services	4,287.00	.00	4,287.00	.00	.00	.00	4,287.00	0	.00
<i>Purchase of Services Totals</i>		\$66,569.00	\$0.00	\$66,569.00	\$0.00	\$0.00	\$0.00	\$66,569.00	0%	\$0.00
<i>Supplies</i>										
5420	Office Supplies	2,200.00	.00	2,200.00	.00	.00	.00	2,200.00	0	.00
5421	Paper	915.00	.00	915.00	.00	.00	.00	915.00	0	.00
5490	Food	4,050.00	.00	4,050.00	.00	.00	.00	4,050.00	0	.00
5510	Educational Supplies	3,400.00	.00	3,400.00	.00	.00	.00	3,400.00	0	.00
5580	Other Supplies	5,300.00	.00	5,300.00	.00	.00	.00	5,300.00	0	.00
5584	Uniforms	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
<i>Supplies Totals</i>		\$16,865.00	\$0.00	\$16,865.00	\$0.00	\$0.00	\$0.00	\$16,865.00	0%	\$0.00
<i>Library Materials</i>										
5581-611	Library Materials Books	111,750.00	.00	111,750.00	.00	.00	.00	111,750.00	0	.00
5581-612	Library Materials Periodicals	11,000.00	.00	11,000.00	.00	.00	.00	11,000.00	0	.00
5581-614	Library Materials DVDs	12,000.00	.00	12,000.00	.00	.00	.00	12,000.00	0	.00
5581-615	Library Materials Ebooks	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
5581-617	Library Materials Audio	7,335.00	.00	7,335.00	.00	.00	.00	7,335.00	0	.00
5581-618	Library Materials Databases	13,652.00	.00	13,652.00	.00	.00	.00	13,652.00	0	.00
5581-619	Library Materials Other	168.00	.00	168.00	.00	.00	.00	168.00	0	.00
<i>Library Materials Totals</i>		\$156,905.00	\$0.00	\$156,905.00	\$0.00	\$0.00	\$0.00	\$156,905.00	0%	\$0.00
<i>Other Charges and Expenses</i>										
5305	Meetings & Conferences	4,770.00	.00	4,770.00	.00	.00	.00	4,770.00	0	.00



Expense Budget Performance Report

Date Range 07/01/13 - 07/09/13

Include Rollup Account and Rollup to Classification

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Fund 001 - General Fund										
Department 610 - Library										
EXPENSE										
<i>Other Charges and Expenses</i>										
5710	Travel	4,900.00	.00	4,900.00	.00	.00	.00	4,900.00	0	.00
5730	Dues/Memberships	1,430.00	.00	1,430.00	.00	.00	.00	1,430.00	0	.00
<i>Other Charges and Expenses Totals</i>		\$11,100.00	\$0.00	\$11,100.00	\$0.00	\$0.00	\$0.00	\$11,100.00	0%	\$0.00
EXPENSE TOTALS		\$1,045,791.00	\$0.00	\$1,045,791.00	\$0.00	\$0.00	\$0.00	\$1,045,791.00	0%	\$0.00
Department 610 - Library Totals		(\$1,045,791.00)	\$0.00	(\$1,045,791.00)	\$0.00	\$0.00	\$0.00	(\$1,045,791.00)	0%	\$0.00
Fund 001 - General Fund Totals		\$1,045,791.00	\$0.00	\$1,045,791.00	\$0.00	\$0.00	\$0.00	\$1,045,791.00		\$0.00
Grand Totals		\$1,045,791.00	\$0.00	\$1,045,791.00	\$0.00	\$0.00	\$0.00	\$1,045,791.00		\$0.00

22. Where would you like the library to focus its financial resources? Rate all of the following:

	Most important	Important	Least important	Response Count
Books, magazines, newspapers	59.4% (234)	32.2% (127)	8.4% (33)	394
DVDs, CDs, Audio Books	25.5% (94)	61.4% (226)	13.0% (48)	368
Online research databases	21.8% (72)	57.7% (191)	20.5% (68)	331
Building upgrades	27.0% (99)	48.1% (176)	24.9% (91)	366
New furniture	21.4% (75)	27.9% (98)	50.7% (178)	351
A new library	24.3% (86)	16.4% (58)	59.3% (210)	354
More technology	29.5% (98)	50.3% (167)	20.2% (67)	332
Adult programming	28.2% (101)	49.4% (177)	22.3% (80)	358
Children's Services	53.7% (204)	38.7% (147)	7.6% (29)	380
Develop Teen Services	44.7% (159)	39.9% (142)	15.4% (55)	356
More staff	28.9% (98)	40.1% (136)	31.0% (105)	339
Increased hours	60.3% (248)	25.1% (103)	14.6% (60)	411
Increased days of service	53.7% (213)	26.7% (106)	19.6% (78)	397
			Other (please specify)	63
			answered question	490
			skipped question	80

13. How would you rate our library facilities? (space, layout, furnishing, safety, etc)

	Excellent	Good	Fair	Poor	Response Count
Dedham Main Library	23.4% (114)	48.5% (236)	21.6% (105)	6.6% (32)	487
Endicott Branch Library	27.4% (126)	43.3% (199)	23.7% (109)	5.7% (26)	460
				Comments	73

Handwritten calculations:
 234 + 236 = 470
 470 / 71.9 = 6.54
 114 + 126 = 240
 240 / 72.7 = 3.30