

**Municipality of West Grey**

Budget Request

Request: Library programs & services

Department: Library

Year: 2025      Included in draft budget       Proposed addition to budget

| Description  |
|--|
| <b>Budget Request Form</b>   |
| <b>Nature of request:</b>  |
| 2025 Library Budget increase   |
| <b>Justification:</b>  |
| <p>Salary</p> <ul style="list-style-type: none"><li>▪ \$20,256<ul style="list-style-type: none"><li>○ With an increase in circulation and patron visits at the Ayton branch, the branch's hours will increase by one hour on Saturdays, from 10am-1pm to 10am-2pm, to align with those in Neustadt and Durham.</li><li>○ Part-time Library Assistant – Programming. With over 500 programs and 6,200 attendees this year so far, the community has clearly demonstrated an appetite for a variety of no- and low-cost programming. The provision of programs related to literacy, learning and social opportunities is a core service for the Library, and the commitment to removing barriers with respect to cost has required considerable resourcefulness. A part-time staff member will increase the ability of the Library to design, prepare and deliver these programs to all ages. As one of the last no-cost sites in the community to meet, learn and connect, the support of these programs is vital. Without this increase the Library's ability to continue to meet the demands of existing and emerging program needs will be compromised, affecting community satisfaction and, ultimately, decreased usage and engagement.</li></ul></li></ul> <p>Library Website Refresh</p> <ul style="list-style-type: none"><li>▪ \$4,000<ul style="list-style-type: none"><li>○ The website is visited over 26,000 times annually. It is one of the main points of contact with patrons and visitors, showcasing our collections, programs and services. Patron expectations and library services have</li></ul></li></ul> |

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changed significantly since 2020, relying more on online information and resources, placing considerably greater demands on it. The current website needs to be refreshed to accommodate these changes.

### Update Phone system

- \$2,500
  - This update allows us to streamline and align the phone systems between the three buildings and the Municipal office.

### Consequences of not funding:

WGPL has been very successful over the last few years, not only in offering relevant collections and appropriate services to patrons and visitors, but also by attending and supporting community events, presenting to community partners and expanding program activities for all ages, becoming a central resource to community members in different populations, including seniors, vulnerable populations and families.

In 2023 we saw 21,000 visits, accessing facilities, collections, programs and services; 380 new card holders; and 7,219 program participants; and we are on track to surpass those numbers in 2024.

Comments are received that “the West Grey Library is punching above its weight...”, “what a wonderful job [The Library is] doing, and “...[You]...have fantastic programs”.

A modest budget increase allows the Library to continue to keep up with the needs and demands of the community and the increase in costs involved to meet those demands. Without this increase, we won't be able to grow proportionately with the West Grey Community as it expands by over 250 new homes in the near future, and this will have significant impact in later years.

### Alignment with council priority of strategic plan

#### Pillar: Work Together

Goal: Build partnerships

The Library presents a familiar face in the community, attending local events, building relationships with community groups and individuals, and supporting each other's events.

We continue to collaborate with the Libraries surrounding us.

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We ask for feedback at the majority of our programs and have a suggestion box in the branches.

### **Pillar: Build a better Future**

Goal: Future Ready

The Library has WI-FI available at no charge in each building, as well as units for loan.

Goal: Vibrant Community

The Library continues to expand our inventory of kits that are available for loan and support outdoor play. Examples include Play Kits, Snowshoes, Walking Poles.

### **Pillar: Promote Community**

Goal: Celebrate West Grey

The Library's most recent fundraiser is an innovative project that uses the skills of our historian-in-residence to develop individual, family and small-business histories to order, with a proportion of the fee going directly to the Library and a copy of the history allocated to the Library's Local History room.

Goal: Cultural Hub

The Library has been working very hard over the years to be the Cultural Hub of West Grey.

We have the local history of the Municipality in the Durham branch, and are working on digitizing the local newspapers, as well as Births, Deaths and Marriages of the community.

We are working on ways to showcase the history the Library owns at community events.

Programming also seeks to expose attendees to different cultural aspects, not only literary and arts-focused programming, but also historic hikes, local foraging and sustainability efforts and domestic traditions that use locally grown plants, as examples.

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Our in-residence program celebrates the expertise of local community members in areas such as writing and publishing, among other fields.

|                                  | <b>2025<br/>Mandatory</b> | <b>2025<br/>One-<br/>time</b> | <b>2025<br/>Growth</b> | <b>2025<br/>Service<br/>level</b> | <b>2026<br/>One-<br/>time</b> | <b>2026<br/>Service<br/>level</b> |
|----------------------------------|---------------------------|-------------------------------|------------------------|-----------------------------------|-------------------------------|-----------------------------------|
| <b>Capital<br/>Expenditure</b>   |                           |                               |                        |                                   |                               |                                   |
| <b>Operating<br/>Expenditure</b> | 32,943                    |                               |                        | 27,756                            |                               |                                   |
| <b>Funding<br/>Source</b>        |                           |                               |                        |                                   |                               |                                   |
| Tax Levy                         | 32,943                    |                               |                        | 27,756                            |                               |                                   |
| Reserves                         |                           |                               |                        |                                   |                               |                                   |
| Grant                            |                           |                               |                        |                                   |                               |                                   |
| Fees                             |                           |                               |                        |                                   |                               |                                   |
| Other                            |                           |                               |                        |                                   |                               |                                   |

|   | 2025               | 2024            | \$ \$ BUDGET     | % BUDGET          |                |               |            |
|---|--------------------|-----------------|------------------|-------------------|----------------|---------------|------------|
|   |                    | Approved        | Variance         | CHANGE            |                |               |            |
| <b>REVENUE</b>                                    |                    |                 |                  |                   |                |               |            |
| Development Charges                               |                    | (700)           | (700.00)         | 0.00              |                |               |            |
| Annual Provincial Grant                           | (24,190.00)        | (24,190)        | 0.00             | 1.00              |                |               |            |
| West Grey Levy                                    |                    |                 | 0.00             |                   |                |               |            |
| Interest revenue                                  |                    | 0               | 0.00             |                   |                |               |            |
| Int Revenue - Provincial                          | (800.00)           | (800)           | 0.00             | 1.00              |                |               |            |
| Donations   |                    | 0               | 0.00             |                   |                |               |            |
| Library Revenue                                   | (1,250.00)         | (1,250)         | 0.00             | 1.00              |                |               |            |
| Service Fee Revenue                               | (1,250.00)         | (1,250)         | 0.00             | 1.00              |                |               |            |
| Lib. Fines  |                    |                 | 0.00             |                   |                |               |            |
| Member card revenue                               |                    | 0               | 0.00             |                   |                |               |            |
| <b>TOTAL REVENUES</b>                             | <b>(27,490.00)</b> | <b>(28,190)</b> | <b>(700)</b>     | <b>0.98</b>       |                |               |            |
| <b>EXPENDITURES</b>                               |                    |                 |                  |                   |                |               |            |
| Payroll   | 395,303.00         | 349,202         | 46,101.00        | 0.13              |                |               |            |
| Lib. Benefits                                     | 80,509.00          | 76,708          | 3,801.00         | 0.05              |                |               |            |
| COVID expenses                                    | 0.00               | 500             | (500.00)         | -1.00             |                |               |            |
| Lib. Supplies & Materials                         | 5,000.00           | 4,500           | 500.00           | 0.11              |                |               |            |
| Volunteer & Staff Recognition                     | 500.00             | 500             | 0.00             | 0.00              |                |               |            |
| General Membership                                | 600.00             | 600             | 0.00             | 0.00              |                |               |            |
| Advertising/Marketing/Promotion                   | 1,000.00           | 1,000           | 0.00             | 0.00              |                |               |            |
| Building (Fire inspection, Mats, AEDs, furniture) | 6,000.00           | 6,000           | 0.00             | 0.00              |                |               |            |
| Mileage/Courier                                   | 3,000.00           | 3,000           | 0.00             | 0.00              |                |               |            |
| Durham Copier Lease                               | 2,100.00           | 2,080           | 20.00            | 0.01              |                |               |            |
| Program Development (hall rentals too)            | 6,500.00           | 6,000           | 500.00           | 0.08              |                |               |            |
| ILLO Expenses                                     | 600.00             | 312             | 288.00           | 0.92              |                |               |            |
| E-Resources (OverDrive, Kanopy, NicheAcademy)     | 13,000.00          | 12,138          | 862.00           | 0.07              |                |               |            |
| KOHA support                                      | 5,200.00           | 5,200           | 0.00             | 0.00              |                |               |            |
| IT Support  | 2,000.00           | 3,000           | (1,000.00)       | -0.33             |                |               |            |
| Hardware - Equipment Maintenance                  | 5,000.00           | 6,400           | (1,400.00)       | -0.22             |                |               |            |
| Software - Automation                             | 11,000.00          | 5,000           | 6,000.00         | 1.20              |                |               |            |
| Book Processing                                   | 5,000.00           | 3,425           | 1,575.00         | 0.46              |                |               |            |
| Books   | 25,000.00          | 25,000          | 0.00             | 0.00              |                |               |            |
| Collection (DVDs, Periodicals, CDs)               | 4,000.00           | 3,000           | 1,000.00         | 0.33              |                |               |            |
| Training - Conference, online courses             | 3,500.00           | 3,500           | 0.00             | 0.00              |                |               |            |
| Security  | 1,560.00           | 1,560           | 0.00             | 0.00              |                |               |            |
| GH contract                                       | 17,120.00          | 16,455          | 665.00           | 0.04              |                |               |            |
| Municipal Admin. Costs                            | 3,400.00           | 3,400           | 0.00             | 0.00              |                |               |            |
|   | <b>596,892.00</b>  | <b>538,480</b>  | <b>58,412.00</b> | <b>11%</b>        |                |               |            |
| Water/Sewer                                       | \$ 610.00          | \$ 190.00       | \$ 750.00        | \$ 1,550.00       | 1,513          | 37.00         | 0.02       |
| Heat  | \$ 2,600.00        | \$ 2,000.00     | \$ 1,500.00      | \$ 6,100.00       | 6,032          | 68.00         | 0.01       |
| Hyrdo   | \$ 900.00          | \$ 1,200.00     | \$ 4,000.00      | \$ 6,100.00       | 5,824          | 276.00        | 0.05       |
| Telephone/Fax                                     | \$ 450.00          | \$ 450.00       | \$ 1,500.00      | \$ 2,400.00       | 2,392          | 8.00          | 0.00       |
| Internet  | \$ 950.00          | \$ 950.00       | \$ 6,500.00      | \$ 8,400.00       | 7,644          | 756.00        | 0.10       |
| Insurance   | \$ 2,000.00        | \$ 2,000.00     | \$ 2,000.00      | \$ 6,000.00       | 6,000          | 0.00          | 0.00       |
| Lot/Grass Maintenance                             |                    | \$ 550.00       | \$ 1,100.00      | \$ 1,650.00       | 2,288          | (638.00)      | -0.28      |
| Contract Labour (cleaning)                        | \$ 1,800.00        | \$ 1,800.00     | \$ 11,000.00     | \$ 14,600.00      | 12,120         | 2,480.00      | 0.20       |
|   | \$ 9,310.00        | \$ 9,140.00     | \$ 28,350.00     | 46,800.00         | 43,813         | 2,987.00      |            |
| <b>TOTAL EXPENDITURES</b>                         | <b>NEU</b>         | <b>AYT</b>      | <b>DUR</b>       | <b>643,692.00</b> | <b>582,293</b> | <b>61,399</b> | <b>11%</b> |
| <b>West Grey Library Levy</b>                     |                    |                 |                  | <b>616,202.00</b> | <b>554,103</b> | <b>60,699</b> | <b>11%</b> |

