



Library Board Report

To: Chair and Members of the Bruce County Public Library Board

From: Brooke McLean, Director of Library Services

Date: September 25, 2024

Re: 2025 Budget and Business Plans

Staff Recommendation:

That the Bruce County Public Library Board approve the 2025 Library Services budget excluding Salaries and Benefits, Interdepartmental Facilities, and Interdepartmental Support;

And that the Bruce County Public Library Board approve the 2025 Library Services Business Plan.

Background:

The consolidated Corporate Services budget will be circulated to Bruce County Council on October 3 with a special budget meeting scheduled for October 10. The Library Services budget is presented to the Library Board for discussion and approval in advance of it being presented to Bruce County Council.

While approval is sought only for the 2025 budget, the Library Board has been provided with a multi-year budget report outlining pressures from 2025-2029.

Interdepartmental Facilities Allocation and Interdepartmental Program Support fees are charged back to the department for internal services including headquarters space, Information Technology and Human Resources. These numbers may fluctuate and do not require approval from the Library Board. Similarly, non-union salaries and benefits will be adjusted based on any cost-of-living increase determined by Bruce County Council.

The 2025 Business Plan focuses on improvements to the first floor of the Kincardine Branch as well as dedicated staff training to support our most valuable resource, library staff. The Business Plan actions will help us meet the Library's strategic goals while also aligning with Bruce County's Strategic Plan.

Financial/Staffing/Legal/IT Considerations:

Financial and staffing considerations associated with this report are included in the budget.

Interdepartmental Consultation:

The Library Services Budget was prepared in consultation with the Senior Management Team.

Link to Strategic Plan:

Community Sharing Place - Bring learning, leisure, and lending spaces for you to

Trusted Community Connector - Welcome and connect you with each other, with the technologies and devices, books, ideas and programs to create a Bruce County sense of belonging for all.