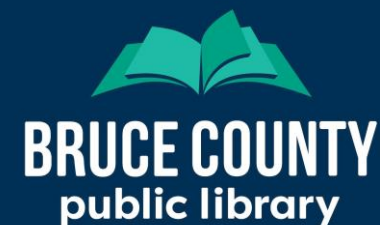




Bruce County Public Library

2025-2029 Budget Presentation

September 25, 2024





Budget Focus



Supporting our Staff



Supporting our communities



Improving our branches



BRUCE COUNTY
public library



Operating Budget

Wages

Assistant
Branch
Supervisor

Every Child
Ready to Read



Operating Budget Salaries

Increases to wages and benefits for CUPE staff based on new Collective Agreement

- Transfer \$150,000 from departmental reserve to smooth wage increase

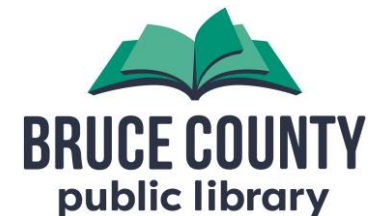
Add 10 Assistant Branch Supervisor hours per week

- \$28,000

Culture and Capacity
strengthen our capacity
to deliver

Goal 5:
Ensure a positive, inclusive, and
accountable work culture.

Goal 6:
Be an employer of choice.



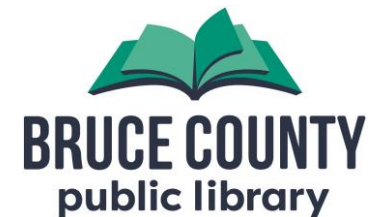


Operating Budget

Every Child Ready to Read Story Times

BCPL will implement Every Child Ready to Read training for staff to elevate the quality and impact of Story Time and early literacy programs.

- Introductory training for all staff
- Extended training and development for staff who present Story Time
- \$2,600





Operating Budget Transfer from Reserves

Library Departmental Reserve

- \$150,000 for salaries
- \$4,000 for wireless printing pilot

Wiaraton Branch Reserve

- \$3,000 for public seating





Operating Budget Transfer to Reserves

Library Departmental Reserve

- Transfer \$30,000 to reserves for Master and Strategic Plan



Operating Budget Impact

- Salaries, wages, and benefits account for \$293,000 or 9.3%
 - \$150,000 from reserves to offset

Interdepartmental Fees

- \$105,000 increase to Interdepartmental Facilities Allocation
- \$29,000 increase to Interdepartmental Program Support
- \$10,700 for the annual 2% increase to library rents
- \$10,000 insurance increase

2025 - 2029 Operating Budget Summary

Library	Approved 2024	Budgeted 2025	Change	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
Operating Levy	4,490,182	4,815,129	324,947	5,080,332	5,266,875	5,428,745	5,584,652
Increase \$	300,986	324,947		265,203	186,543	161,870	155,907
Increase as %	7.18%	7.24%		5.51%	3.67%	3.07%	2.87%
Increase as levy %	0.48%	0.48%		0.36%	0.24%	0.19%	0.17%

Library	Approved 2024	Budgeted 2025	Change	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
FTEs	37.82	38.12	0.30	38.12	38.12	38.12	38.12



Capital Budget Kincardine First-Floor Refresh

Relocate Children's Area to underutilized meeting room space

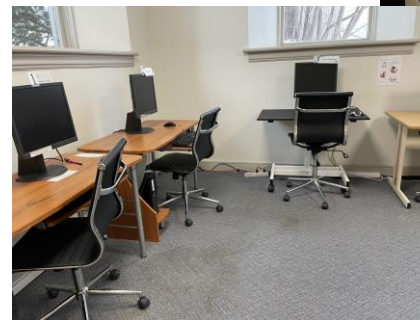
- Increases room for children and families to explore and engage with the collection and offers space for imaginative play





Capital Budget Kincardine First-Floor Refresh

- Relocate public computers closer to circulation desk





Capital Budget Impact

- \$100,000 with up to \$45,000 coming from the Library - Capital Reserve
 - Any fundraising would reduce the transfer from the Library - Capital Reserve



Capital Budget Transfer from reserves

Kincardine First-Floor Refresh

- \$45,000



Capital Budget Transfer to reserves

Bookmobile

- \$30,000 for Bookmobile replacement

Library Vans

- \$22,000 for replacement of library vans

Branches

- \$25,000



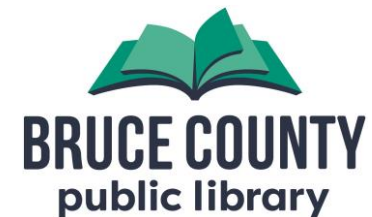
2024 - 2028 Capital Budget Summary

Library	Approved 2024	Budgeted 2025	Change	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
Capital Levy	457,060	529,146	72,086	500,743	530,746	541,773	512,116
Increase \$	56,382	72,086		-28,403	30,003	11,027	-29,657
Increase as %	14.07%	15.77%		-5.37%	5.99%	2.08%	-5.47%
Increase as levy %	0.09%	0.11%		-0.04%	0.04%	0.01%	-0.03%



Projected Year-End 2024 Department Reserves

Reserve	Projected Balance	Target Balance
Library – Capital Reserve	\$174,602	\$435,000
Library – Departmental Reserve	\$363,409	\$100,000
Library – Departmental Donations Reserve	\$106,254	Not Defined
Library – Southampton Branch Reserve Fund	\$92,528	Not Defined





Consolidated Budget

	2024	2025	\$ Increase	% Increase	Increase as Levy %
Operating	\$4,490,182	\$4,815,129	\$324,947	7.24%	.48%
Capital	\$457,060	\$529,146	\$72,086	15.77%	.11%
Consolidated	4,947,242	\$5,344.275	\$397,033	8.03%	.59

