

West Lincoln Library

Budget 2025

Thank you

- For the past financial support
- For advocating on behalf of libraries and funding at ROMA and AMO
- For ensuring over the years, excellent Council representation on the Library Board
- For encouraging a team relationship between the Township and Library

Library Strategic Plan Pillars

- 1. **GROW** – Library Services and Collaboration
- 2. **INCREASE** - the Library's Visibility and Reach
- 3. **BUILD** – a Strong and Sustainable Organization Poised for Growth

2024 Library Snapshot

- 3 locations – Caistorville, Smithville, Wellandport
- Open 78 hours per week
- The Library is a corporation under the Public Libraries Act
- Governed by a Board of Directors
- 2114 active members
- Public computers were utilized 4,431 times
- Circulation – 70,614
- 2421 reference questions were answered
- 728 programs were attended by 8,880 people

2025 Operating Budget

- \$121,250 increase over last year to =\$976,410 for 2025
- = \$20.50 increase over 2024 or \$1.71 per month for a residential homeowner

2025 Operating Budget Pressure Points

- Wages and benefits make up the largest portion of our increase this year - \$94,680
 - Movement on the non-union grid
 - Increase in wage for those not on the grid
 - Coverage to maintain service for sick leave, vacation, training and service levels
- \$10,500 transferred from the contingency reserve to help implement the movement on the grid is no longer available to us
- Increase to the library reserves contribution of \$4,750
- Increase of \$2,400 to improve internet in Wellandport
- Increase to our Consultants Fee line of \$1,040

Wages

- \$2.53 increase from \$18.27 to \$20.80
- Lowest for this position in Niagara Region
\$20.57 to 31.55 (excludes St. Catharines and Niagara Falls)
- Working towards a living wage = \$20.90
- Training ground for other libraries
- Better pay within a 50 km area
- 25 resignations for a staff of 18 from 2021-2024
- Cost of onboarding 1 Public Service Assistant is estimated at \$4,500

2025 Capital Budget \$186,700

- Caistorville Library revitalization – \$100,000
- Addition to Maker Spaces at all three locations – \$10,000
- Collection
 - Audio Visual – \$15,600 system wide
 - Print - \$40,000 system wide
- IT Hardware - \$15,000
- Furniture Replacement - \$6,100
- Funding
 - Library Reserves = \$122,400
 - Library DCs = \$64,300
 - Library Reserves = \$15,000 towards the M365 Township migration project

Thank You

- For your support in 2024 and for your anticipated 2025 support
- Thank you for your time tonight