

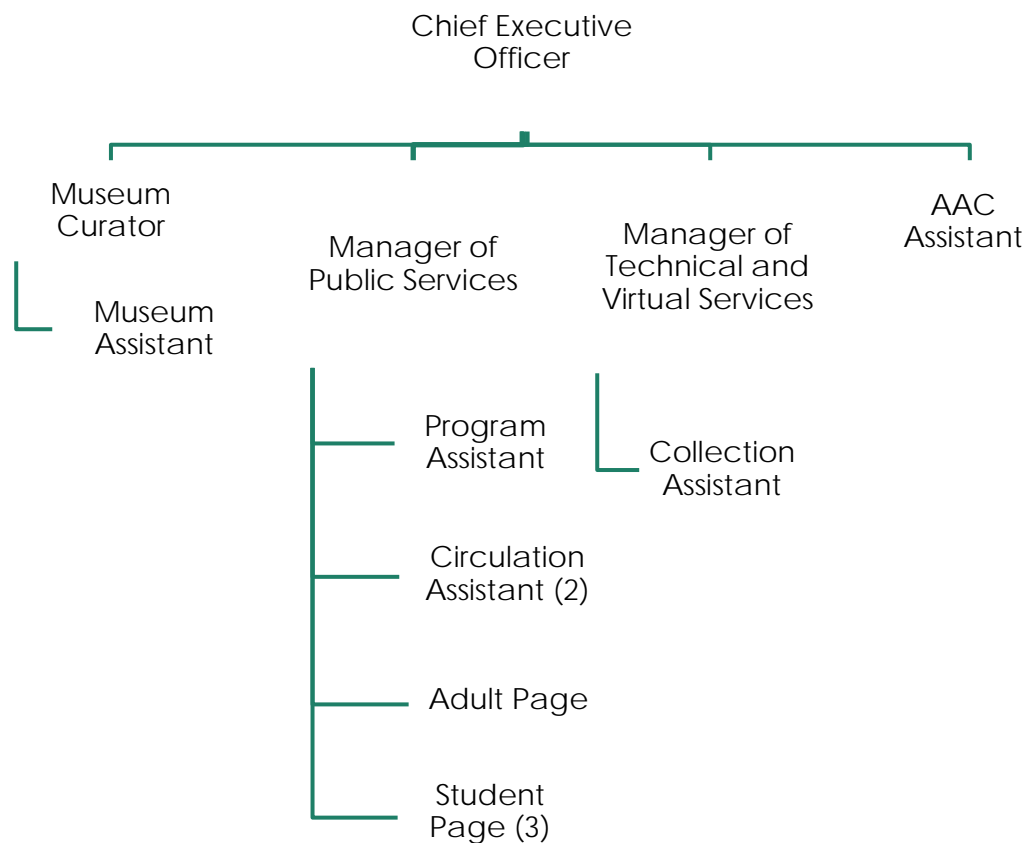
Library and Museum Services

The Blue Mountains Public Library, located on Bruce Street in Thornbury is a dynamic centre of community life where everyone is free to create, explore, learn and share in a welcoming atmosphere.

The Blue Mountains Public Library provides circulation and reference services both in house and virtually, provides current and relevant material to users in multiple formats and provides relevant programs and services to children, youth, adults and seniors. It provides 3D printing and fax service at the L. E. Shore Library branch.

The Blue Mountains Public Library welcomed a new branch at the Craigleith Heritage Depot in 2016. This building houses a museum, library, archives, and tourism information centre. In its first year it had over 5,000 people enter. It offers exhibits, programs, gift shop, library, and research services and is fast becoming a community hub. It is a place where local residents and visitors intersect and share in opportunities for learning and discovery.

Organization Chart



Library and Museum Services

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The Blue Mountains Public Library

Mission

The Blue Mountains Public Library is a dynamic centre of community life where everyone is free to create, explore, learn and share in a welcoming atmosphere.

Services Provided

- Provide circulation and reference services in house and virtually.
- Provide current and relevant material to our users in multiple formats.
- Provide relevant programs and services to children, youth, adults and seniors.
- Provide community space for our partners and other local groups.
- Maintain gallery space for the artistic community.
- Support for local businesses.
- Offer outreach services and support for community events.
- Provide two locations for convenience of our residents.

Level of Service

Service Provided	Level of Service
In house services – L. E. Shore	Open 7 days a week for 52 hours
In house services – Craigleith Heritage Depot	Open 6 days a week for 30 hours
Virtual library services via website	24/7

2018 Strategic Action Items and Work Plan

The Library Board will continue to work on their Strategic Plan throughout 2018.

Non-Financial Statistics

Description	2016 Actual	2017 Actual ¹	2018 Budget
Approved FTE Positions	5	4	4
Memberships	4,232	4,363	4,500
Overdrive unique users (online E and Audio Books)	354	341	373
Downloads (online E and Audio Books)	9,751	7,147	9,971
Class Visits	149	142	147
Overall Room Bookings	636	489	652
Cultural Partnerships	32	32	35
Facebook Likes	398	462	501
Twitter Followers	181	210	300

2018 Budget Commentary

The Library Board will continue to write their new Strategic Plan and review policy and services.

¹ As at September 7, 2017

LE Shore Memorial Library

2018 Operating Budget

	2016 Actual	2017 Actual (forecast)	Proposed 2018 Budget	Projected 2019 Budget	Projected 2020 Budget
Expenses					
Salaries and Benefits	504,773	443,111	452,380	469,450	478,545
Administrative Expenses	11,517	13,748	14,850	15,250	15,250
Training and Development	4,412	6,217	9,200	9,350	9,500
Operating Expenses	12,597	22,760	23,500	20,300	20,000
Communications	7,105	7,121	7,900	7,925	7,945
Utilities	19,668	655	735	750	765
Equipment Maintenance	11,401	2,882	9,000	9,000	9,000
Vehicle Related	0	0	0	0	0
Purchased Services	34,217	9,222	4,050	4,105	4,155
Financial Expenses	4,223	6,809	6,735	6,825	6,905
Premise and Site	25,606	504	2,400	2,400	2,400
Total Expenses	635,519	513,029	530,750	545,355	554,465
Transfers					
Transfers to Capital	64,980	80,000	70,800	222,100	70,080
Transfers to Reserves	11,246	63	0	0	0
Interfunctional Transfers	23,519	121	0	0	0
Total Transfers	99,745	80,184	70,800	222,100	70,080
Total Transfers and Expenses	735,264	593,213	601,550	767,455	624,545
Revenue					
Grants and Donations	29,361	21,430	29,000	28,000	28,000
External Revenue	21,075	30,400	34,350	29,350	29,350
Internal revenue	21,264	0	0	0	0
Total Revenue	71,700	51,830	63,350	57,350	57,350
Net Cost of Service (Taxation)	663,564	541,383	538,200	710,105	567,195

2018 Operating and Capital Projects

Project Name	2018 Budget	Grants	Taxes	Reserves	DC's
Books and Collections Materials	\$50,500	\$2,000	\$48,500		
Furniture Replacement	\$13,800		\$13,800		
Library Expansion – Service Delivery	\$81,000			\$8,100	\$72,900
Technology Replacement	\$8,500		\$8,500		

Craigleith Heritage Depot

2018 Operating Budget

	2016 Actual	2017 Actual (forecast)	Proposed 2018 Budget	Projected 2019 Budget	Projected 2020 Budget
Expenses					
Salaries and Benefits	67,567	128,271	165,580	168,880	172,265
Administrative Expenses	2,499	2,274	2,850	2,600	2,600
Training and Development	1,013	754	1,400	1,700	1,700
Operating Expenses	2,463	7,350	5,700	5,700	5,700
Communications	2,685	2,904	3,085	3,355	3,370
Utilities	4,678	0	0	0	0
Equipment Maintenance	490	0	0	0	0
Vehicle Related	0	0	0	0	0
Purchased Services	10,636	0	1,020	1,070	1,120
Financial Expenses	1,866	1,865	1,915	1,950	1,990
Premise and Site	15,860	0	0	0	0
Total Expenses	109,757	143,418	181,550	185,255	188,745
Transfers					
Transfers to Capital	0	0	0	24,000	0
Transfers to Reserves	0	0	0	0	0
Interfunctional Transfers	(1,849)	630	0	0	0
Total Transfers	(1,849)	630	0	24,000	0
Total Transfers and Expenses	107,908	144,048	181,550	209,255	188,745
Revenue					
Grants and Donations	554	825	500	500	500
External Revenue	601	1,250	4,500	4,500	4,500
Internal revenue	0	0	0	0	0
Total Revenue	1,155	2,075	5,000	5,000	5,000
Net Cost of Service (Taxation)	106,753	141,973	176,550	204,255	183,745

The Blue Mountains Public Library

2018 Operating Budget

	2016 Actual	2017 Actual (forecast)	Proposed 2018 Budget	Projected 2019 Budget	Projected 2020 Budget
Expenses					
Salaries and Benefits	572,340	571,382	617,960	638,330	650,810
Administrative Expenses	14,016	16,022	17,700	17,850	17,850
Training and Development	5,425	6,971	10,600	11,050	11,200
Operating Expenses	15,060	30,110	29,200	26,000	25,700
Communications	9,790	10,025	10,985	11,280	11,315
Utilities	24,346	655	735	750	765
Equipment Maintenance	11,891	2,882	9,000	9,000	9,000
Vehicle Related	0	0	0	0	0
Purchased Services	44,853	9,222	5,070	5,175	5,275
Financial Expenses	6,089	8,674	8,650	8,775	8,895
Premise and Site	41,466	504	2,400	2,400	2,400
Total Expenses	745,273	656,447	712,300	730,610	743,210
Transfers					
Transfers to Capital	64,980	80,000	70,800	246,100	70,080
Transfers to Reserves	11,246	63	0	0	0
Interfunctional Transfers	21,670	751	0	0	0
Total Transfers	97,896	80,814	70,800	246,100	70,080
Total Transfers and Expenses	843,169	737,261	783,100	976,710	813,290
Revenue					
Grants and Donations	29,915	22,255	29,500	28,500	28,500
External Revenue	21,676	31,650	38,850	33,850	33,850
Internal revenue	21,264	0	0	0	0
Total Revenue	72,855	53,905	68,350	62,350	62,350
Net Cost of Service (Taxation)	770,314	683,356	714,750	914,360	750,940

Library Expansion – Service Delivery

Project Number: 6-650-6956

Department: Library

Purpose

To enable the library to meet the needs of the community by expanding service areas for programs, staffing, collection and storage. Deficiencies have been noted in the 2010 Space Needs Analysis.

Description

To enable the library to meet the needs of the community by expanding service areas for programs, staffing, collection and storage. Deficiencies have been noted in the 2010 Space Needs Analysis.

Accessibility

Yes.

Strategic Plan

N/A

Environmental Impact

N/A

Disposal

N/A

Operating Impact

Janitorial, insurance and utilities costs will increase.

2018 Budget

Expenditure	Cost	Account
Engineering	\$31,000	63115
Additional Equipment	\$250,000	64010
Contract Services	\$1,325,000	63125
Consulting	\$81,000	63120
Materials	\$500,000	62000
Total	\$2,187,000	

Cash-Flow and Funding

	Total	2018	2019	2020	2021	2022
Revenue Fund - Taxes			\$151,600			
Library Non-Growth Reserve	\$215,600	\$8,100	\$55,900			
Library DCs	\$1,971,400	\$72,900	\$1,898,500			
Developer Contributions						
Debt						
Total	\$2,187,000	\$81,000	\$2,106,000			