

2024 Budget Presentation Fort Erie Public Library

Presentation to
Fort Erie Town Council
January 31, 2024



1

The Importance of Public Libraries



Formalize sustainable investment streams

For every \$1 invested into public libraries, communities realize a \$6 socio-economic impact.

Treat libraries as critical infrastructure

“Libraries find themselves as the triage centres on main streets and downtowns.”

Relieve current operational pressures

Auditor Generals from every level of government recognize public libraries as providing the greatest return on investment (ROI) of any publicly funded program.

From the 3-year review:
Overdue: The Case for Canada's Public Libraries (2023)


2

2024 Priorities






3


2024 Projected Revenue			
	2023 Projections	2024 Projections	Change
Municipal Grant	\$1,614,976	\$1,647,618	\$32,642
Development Charges	\$20,000	\$20,000	\$0
Provincial Operating Grant	\$60,682	\$60,682	\$0
Fees (lost & damaged items, copying)	\$3,500	\$10,000	\$6,500
Interest Revenue	\$2,000	\$11,000	\$9,000
Other Revenue	\$1,000	\$2,000	\$1,000
<u>Totals</u>	\$1,702,158	\$1,751,300	\$49,142

4

2024 Budget Expenditures			
	2023 Adopted Budget	2024 Proposed Budget	Change
Payroll & Benefits	\$1,211,658	\$1,232,850	\$21,192
Building Maintenance, Repairs & Utilities	\$154,000	\$133,000	(\$21,000)
Materials (collections)	\$195,000	\$217,000	\$22,000
Automated Systems	\$40,000	\$42,000	\$2,000
Programs & Promotion	\$23,000	\$26,450	\$3,450
Administration (supplies, fees, training & development)	\$78,500	\$100,000	\$21,500
Totals	\$1,702,158	\$1,751,300	\$49,142

5


2024 Capital Expenditures AODA Compliance



Fully Accessible
Public Bathroom
(AODA)
\$25,000

Renovated Public
Bathroom with
wider entrance
(AODA)
\$13,000

Accessible Entrance
to a workspace
(AODA)
\$7,000



6

2024 Budget Highlights



- Programing**
15% increase in programing budget, insourcing programming delivery & offering an increased level of diverse activities.
- Lending Models**
Creating the Library of Things: lending musical instruments, recreational activities and home and garden equipment.
- Budgetary Evaluation**
Combination of new service contracts & implementing responsible budget controls.

7

Municipal Funding Request



- \$1,647,618 Operating
- \$45,000 Capital Projects
- \$1,692,618 Total



8

Thank you for your continued support

Fort Erie Public Library Board,
Staff, Patrons and Community
Partnerships



9

What Fort Erie Patrons say...

Our Library has been a gathering place for me to meet new friends, share interests and learn so many things.

In the winter months, the Library gives off a calm feeling (almost a sanctuary feel) that lifts me up.

I am so grateful for the library staff and the lovely space to learn and grow.

Ruth



I moved to Ridgeway 5 years ago and immediately joined the Library. I have gone to other Libraries in various cities, but I have never experienced such a welcoming Library.

The staff are friendly, knowledgeable and efficient. They are up-to-date with technology and patiently help me with problem solving and offer a print service at a reasonable rate.

Staff order me the items I need, and when they arrive...they conveniently notify me by email. There is a good selection of DVDs, books and large print materials...and they have convenient hours.

Anna

10

What Fort Erie Patrons say...

The FEPL system is a very valued asset in our Municipality. Staff are always welcoming, knowledgeable and helpful, and their recommendations are always on the 'button'. I borrow books, DVDs and CDs on a regular basis. The facilities are always clean and well maintained. I enjoy attending programs which is a nice bonus that keeps me limber and musical.

If my book request is not within the FE/Niagara system, staff will procure my request from another Library in the province – now that's exemplary service! Some of the staff even know my particular reading habits and make recommendations. That's amazing!

During COVID they were a lifesaver...open (mostly) and safe...and with free internet access for those with less means.

A big THANK YOU to staff and others who work behind the scenes to make our Library system so wonderful. Access to creative works by writers and other artists help make our sometimes-harsh world a bit easier to live in...

Michel

