



Corporate Services

Prepared for: Council-in-Budget Committee

Report: CBC-04-2024

Meeting Date: January 31, 2024

File: 230101

1. Title

2024 Library Operating Budget

2. Recommendations

That: Council receives for information purposes Report CBC-04-2024 regarding the 2024 Fort Erie Public Library Board Budget request as set out in Appendix 1 to be incorporated into the consolidated General Levy Operating Budget.

3. Relation to Council's Corporate Strategic Plan

Various priorities

4. List of Stakeholders

Mayor & Council
Town of Fort Erie Ratepayers
Fort Erie Public Library Board

5. Purpose of Report

The purpose of this report is to provide Council with the 2024 operating budget for the Fort Erie Public Library Board that will be presented by the Board and Library staff on January 31, 2024. The grant request will be considered as part of the General Levy Operating Budget.

6. Analysis

The Library base budget grant request as approved by the Library Board is \$1,647,618 and is summarized in Appendix 1. This is a \$32,642 or 2.0% increase over the 2023 grant and represents 5.3% of the Town's General Levy.

The request is \$13,314 lower than the 2024 forecast used in the analysis of Report [CS-08-2023](#) - 2024 Budget Planning. The detailed Library budget is provided for Council review in Tab 9 of Council's budget package.

7. Financial, Staffing and Accessibility (AODA) Implications

The following is a summary of the net levy impact of the 2024 base budget request:

	2024 Grant Request	2023 Grant Approved	\$ Increase	% Increase	% of Levy
Library base budget	\$1,647,618	\$1,614,976	\$32,642	2.0%	5.3%

The base budget request of \$1,647,618 is increased by the capital contribution of \$20,000 from the Development Charges Reserve for material and furnishings and is reduced by information technology and insurance services provided by and retained by the Town in the amount of \$45,920 for a total payment of \$1,621,698. The base budget forecast periods are proposed to increase 2.3% in 2025 to \$1,685,818 and 2.5% in 2026 to \$1,728,118.

8. Policies Affecting Proposal

By-law No. [136-2023](#) adopted Council's 2023-2026 Corporate Strategic Plan.

By-law No. 127-09, as amended, adopted the Budget Policy.

9. Comments from Departments, Community and Corporate Partners

The Library Board approved the 2024 Budget request at their December 15, 2023 meeting. Library staff will make a presentation to Council on January 31, 2024.

10. Alternatives

Council may wish to approve an amount different than what was requested by the Library Board.

11. Communicating Results

Information about the 2024 Library Budget will be communicated to residents together with the General Levy Budget media release and updates on Social Media. The information may be added in the Town's e-Newsletter and on the website.

12. Conclusion

That the attached 2024 Operating Budget and Forecast Library budget be included in the Town's consolidated 2024 Operating Budget to be considered January 31, 2024.

13. Report Approval

Submitted by:
Jonathan Janzen, CPA, CA
Director, Corporate Services

Approved by:
Chris McQueen, MBA
Chief Administrative Officer

14. Attachments

Appendix 1 – Library 2024 Budget Report