

# Library 2022 Budget Proposal

Image: line



# 2022 Opportunities and Challenges

## Opportunities

- Complete the front garden rejuvenation
- Engage in a strategic plan update
- Renovate washrooms to create accessible and attractive spaces
- Prepare for a space needs study

## Challenges

- Transitioning from online to in-person programming
- Re-connecting with people whose use dropped during pandemic



# 2022 Operating and Capital Budget

## Operating

- 2.0% COLA for staff wages and benefits; addition of small Health Spending Account for part-time staff.
- All other lines reflect actuals and other known increases.
- No financial impact due to Covid-19.

## Capital

- Collection, computers, and carpet
- Space Needs Study
- Strategic Plan Exercise for 2023-2026



# Funding Status of 10-year Capital Forecast



Current forecast is stable and within historical funding envelope.

Primary expenses are:

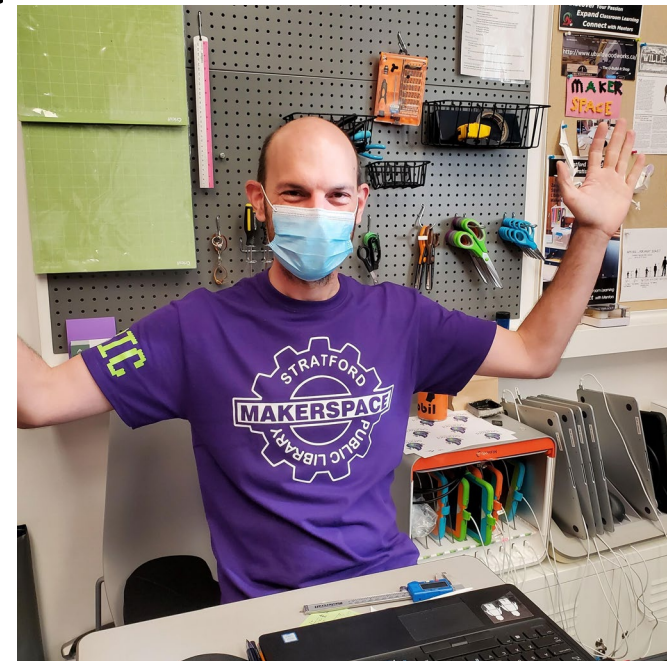
- Collections (annual)
- Computer equipment replacement (annual)
- Smaller building modifications (periodic)
- Strategic Plans (4-6 year cycle)
- Vehicle replacement (10+ years, reserve being built)



# 2022 Expansion Requests

PROPOSED increase of 5.25 hours per week to the existing Part-Time MakerSpace Assistant position

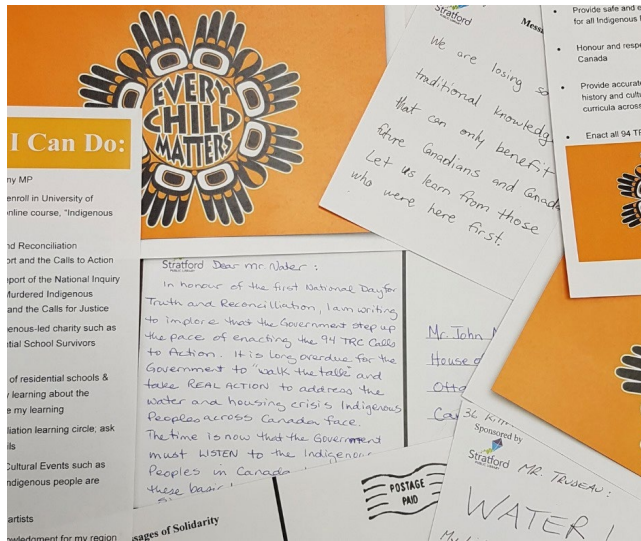
- Currently 0.45FTE
- Increase would bring position to 0.60FTE
- MakerSpace only open 12 hours per week
- Small business support & individual skills development for all ages
- Multi-year financial support from Perth Community Futures Development Corporation
- Total cost \$12,184



# Strategic Priorities

## “Strengthening our Plans, Strategies, and Partnerships”:

- Equity of access to culture, technology
- Cultural development and participation
- Providing educational support
- Civic engagement with community issues and the democratic process
- Increasing community cohesion, reducing isolation



## “Widening Economic Opportunities”, supporting labour force evolution:

1. Transitioning to, and successfully navigating, the information economy.
2. Full participation among those who are economically disadvantaged



Questions?

Q&A

