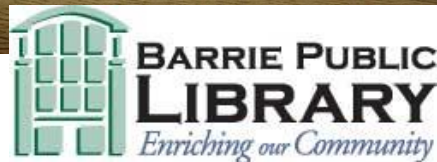


2016 Municipal Operating Grant Request



Municipal Operating Grant Request Overview

- Municipal Grant Request for 2016 is a 3.98% increase comprising \$281,707.
- In 2013, 2014 and 2015 a portion of the Library's operating grant was funded from reserve accounts
- The budget maintains current service levels for patrons with only a **0.86% overall budget increase**.

<u>Municipal Grant Request</u>	<u>Tax Levy</u>	<u>DC Funds</u>	<u>Funds sourced from Library Reserves</u>	<u>Total Municipal Contribution</u>	<u>% Total Grant Request Increase</u>
2015	6,735,612	170,000	170,000	7,075,612	3.98 %
2016	7,307,319	50,000	0	7,357,319	

Budget Summary of 2016 and 2015

	<u>2016 BUDGET</u>	<u>2015 BUDGET</u>	<u>% Change</u>
<u>EXPENSES</u>			
Personnel	5,047,728	4,814,255	4.85%
Library Materials	920,000	829,762	10.88%
Services	329,700	279,200	18.09%
Supplies	103,000	100,000	3.00%
Library Systems Maintenance	382,372	341,427	11.99%
City Maintenance	817,927	960,246	-14.82%
Capital	70,900	285,411	-75.16%
Library Services Development	260,930	254,230	2.64%
TOTAL EXPENDITURE	7,932,557	7,864,531	0.86%
<u>REVENUES</u>			
Municipal Grant – Tax Levy	7,307,319	6,735,612	8.49%
Municipal Reserve		170,000	-100%
Development Charge - Collection	50,000	170,000	-70.59%
Total Municipal Grant Request	7,357,319	7,075,612	3.98%
Grant Provincial & Pay Equity Grant	271,808	271,808	0%
Township Contract	164,430	156,600	5.00%
Library Reserve	0	214,511	-100%
Fines, Non Resident Fees, Non-Materials	139,000	146,000	-4.79%
TOTAL REVENUE	7,932,557	7,864,531	0.86%

2016 Strategic Priorities

- Review/Update our Strategic Plan.
- Hire a new CEO (Al Davis is retiring June 30, 2016).
- Negotiate a new union Employment Contract.
- Work with Councillor Trustee's to determine the most appropriate timing to request funding for a Holly Branch.
- Continue implementing our **Community Led Service Model** which will result in improved and more efficient service delivery:

“The community led library is a departure from being ‘library centric’, focusing on housing collections and providing service. The new model recognizes that traditional collections and services are being replaced with digitization and internet access. The community led library model moves towards becoming ‘community centric’, focusing on community engagement, building understanding and creating partnerships with various communities to help meet community determined aspirations. The Library becomes more focused on innovation, the creation of new knowledge and a culture of social learning. The Barrie Public Library still continues with its mission, ‘enriching the Barrie community’.”



Programs, Services & Community Highlights

- **Outreach:** Off-site programming to make programs more accessible.
- **Adult & Senior Services:** 285 programs & tours.
- **Visiting Library Service:** Out-service to patrons with mobility limitations/ill health.
- **Children & Youth Services:** 776 early literacy and learning programs (i.e., storytimes, Battle of Books, Readopoly, Maker Space Fun, Lego Robotics, Science Days).
- **Teen Advisory Board:** Engages secondary school students promoting leadership, community engagement and literacy.



Programs, Services & Community Highlights

- **French Language:** Support French language programs in schools.
- **Foreign Language:** Collections to assist learning new languages.
- **Dragon Boat Festival:** Organized & Hosted by BPL. \$1,600,000 raised for charities.
- **Volunteer Services:** 150 volunteers donate 800-900 hours supporting library programs.
- **Technical Services:** eBooks, on-line holds/renewals, new technology programs.
- **Information Barrie:** Community information and referral service.



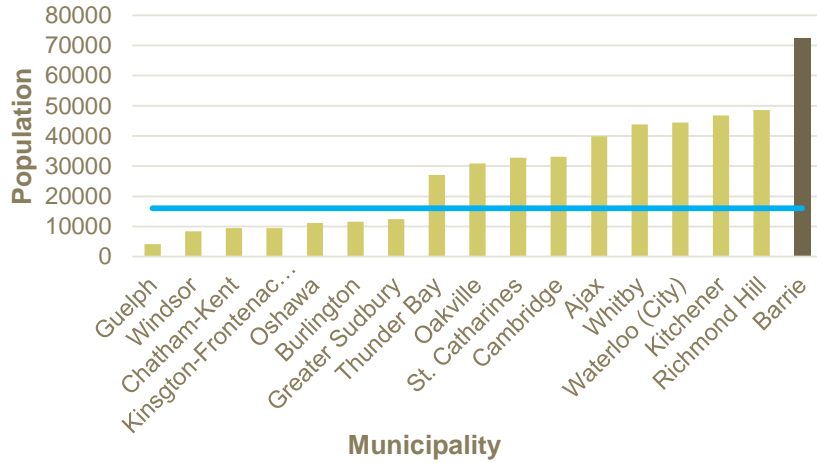
Current & Future Locations



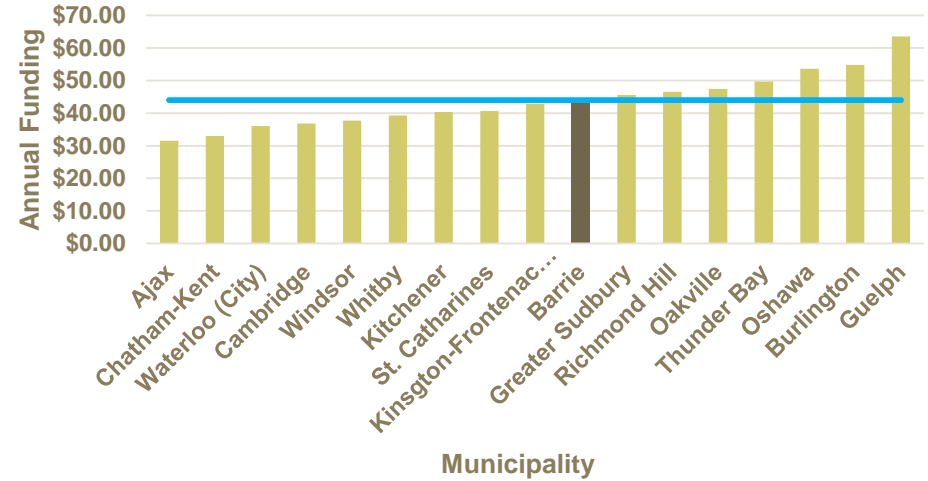
Branch	Year	Size	Avg. Annual Visits	Avg. # Items Borrowed
Downtown	1996	41,200ft ²	220,000	1,000,000
Painswick	2011	15,000ft ²	150,000	500,000
Holly	?	15,000ft ²		
Hewitt's	2021	15,000ft ²		
Salem	2025	25,000ft ²		

Value For Service Delivery

Population Served Per Library Branch



Funding Per Capita



% of Population That Are Active Cardholders

