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December 12, 2013

Mayor Jeff Lehman  
Members of Council  
City of Barrie  
P.O. Box 400  
Barrie Ontario  
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**Re: Barrie Public Library Board 2014 Municipal Operating Grant Request**

Please find attached the 2014 Municipal Library Operating Grant Request based on the 2014 Barrie Public Library budget as approved by the Barrie Public Library Board.

The Barrie Public Library's 2014 Budget does not meet growth demands for Library services within the City of Barrie but the increase will sustain current levels of service and meet the 2% Municipal Grant increase guideline set by Council. Salaries and Benefits account for over half of the Library's budget and a 3.1% increase is required to meet union contract obligations and current staffing levels. The Library Board and Management Team have found efficiencies in the Library budget to offset this increase and still maintain current levels of services while meeting the 2% guideline set by Council.

The Barrie Public Library 2014 Municipal Grant request includes approximately 5.52% blended tax rate increase on the Tax Levy. Since the opening of the Painswick Branch, the Library's operating grant has been partly sourced from the ramp up strategy that was approved as part of the Library's Municipal Operating Grant in 2007. This reserve is almost depleted and is no longer a source of funding for the Library's Operating Grant. The Library will require an additional increase above the 2015 City guidelines in order to redirect the remaining sourcing gap to the tax levy and maintain current levels of Library service for City of Barrie residents.

Any further information that is required, the Barrie Public Library Board would be pleased to provide it to you.

Sincerely,

Catherine Virgo  
Barrie Public Library Board Chair

cc. Ed Archer, General Manager, Corporate Services  
Debbie McKinnon, Director Finance  
Michel Jermey, Deputy Treasurer  
Barrie Public Library Board Trustees  
Al Davis, Director of Library Services

**BARRIE PUBLIC LIBRARY : Summary of 2014 Municipal Operating Grant Request**

Sourcing from reserve to Tax Levy - fix over two years

	<u>2014</u>	<u>2013</u>	<u>Increase</u>
<b>Municipal Grant:</b>	<b>6,600,581.50</b>	<b>6,462,376.50</b>	
Downtown	4,788,114.72	5,276,120.20	
Painwick	1,812,466.78	1,186,256.30	
<b>Total Municipal Grant</b>	<b>6,600,581.50</b>	<b>6,462,376.50</b>	<b>138,205.00</b>
<b>Development Charge - Collection</b>	<b>-172,000.00</b>	<b>-225,000.00</b>	
<b>From Ramp-up Reserve</b>	<b>-237,160.50</b>	<b>-241,321.00</b>	
<b>Not yet received in 2013</b>		<b>-180,000.00</b>	
<b>Funding From Tax Levy</b>	<b>6,191,421.00</b>	<b>5,816,055.50</b>	<b>375,365.50</b>