



# 2025 Aims & Estimates

CONNECT  
DISCOVER  
SOAR



BOOKS ARE JUST THE BEGINNING...



Orangeville  
Public Library

STRATEGIC  
PLAN  
2022-27

# Relationship between two Governing Bodies: defined by legislation, made possible with trusting, respectful, transparent partners.

## Town Council Mission

Orangeville is a sustainable, safe, and diverse community that is friendly and open to new people and innovative opportunities.

## Library Board Vision

The library will be a place for everyone to connect and discover, where learning and possibility allow each member to soar.

# Status Report as at September 30, 2024

Increases over last year

- Membership is up by 1,000
- eResource up by 20,000
- Attendance at programs, outreach and events has exceeded 9,000 ytd.

**67** Outreach  
Events

**302** Programs  
& Events

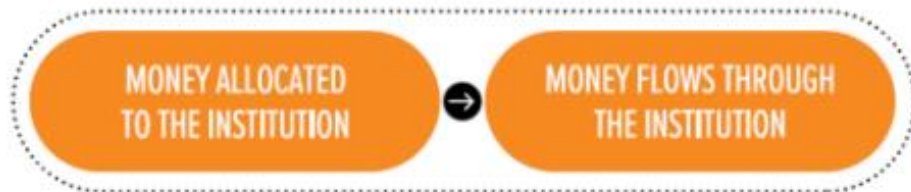
**121,500**  
Physical Items  
borrowed

**85,000**  
In person  
Visits

**7,570**  
Active Card  
Holders /  
Members

**75,800**  
eResources  
streamed or  
downloaded

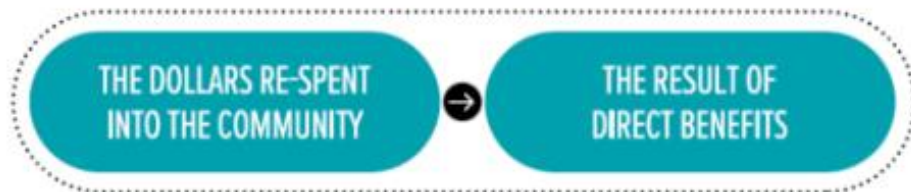
### DIRECT SPENDING



### DIRECT BENEFITS



### INDIRECT BENEFITS



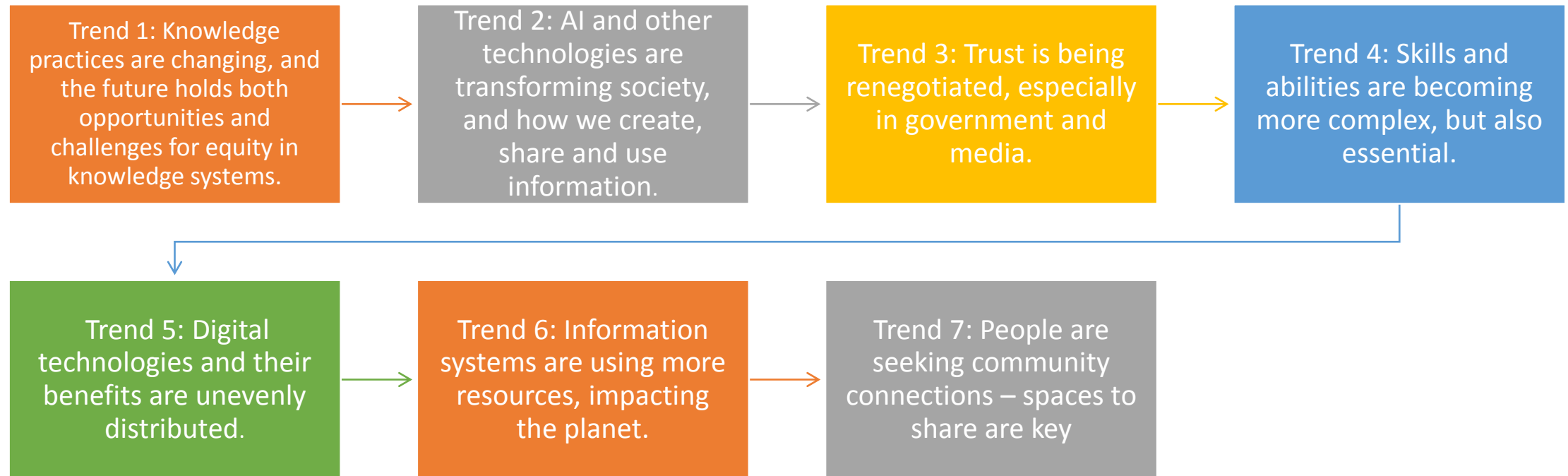
**ONTARIO** LIBRARY SERVICE  
Stronger libraries. Stronger communities.

Ontario   
**Algoma**  
UNIVERSITY

Northern Ontario Research, Development, Ideas and Knowledge  
**N·O·R·D·I·K**   
INSTITUTE

# IFLA Trend Report 2024

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Finance Divisions' updates to the 2025 budget resulted in a **3.2% increase** in base operating budget over last year.

2025 - As adjusted by finance, no Service Level Changes					
Revenue	Estimates	% of Total	Expenses	Estimates	% of Total
Tax Levy	\$ 2,266,287	92%	Compensation	\$ 1,926,082	79%
Non-Resident fees	\$ 130,074	5%	Collection Development	\$ 219,474	9%
Government Grants	\$ 34,200	1%	Building Reserve / Capital	\$ 75,176	3%
User fees & cost recovery	\$ 22,175	1%	Operations /Administration	\$ 118,812	5%
<i>Self Generated Revenue</i>	<i>\$ 186,449</i>		Facilities	\$ 113,192	5%
<b>Total Revenue</b>	<b>\$ 2,452,736</b>	<b>100%</b>	<b>Total Expenses</b>	<b>\$2,452,736</b>	<b>100%</b>
% change over prior year		3.2%			

	2025 Service Level Changes
<b>Full-time Staffing complement</b>	Service Level Changes submitted: (A) Community Engagement Specialist (1 FTE beginning in June 2025)
<b>Part-time Staffing</b>	Service Level Change to increase part-time public service assistant hours by 1,000
<b>Capital - Set aside 2024</b>	Increase capital estimates by \$11 Million in 2028 for expansion to meet future growth. The additional staffing costs including benefits and training is anticipated to range from \$ 300,000 to \$400,000. The estimated increase to incremental operating cost associated with the expansion is \$60,000 - \$ 80,000.

2025 - With all Service Level Changes Approved by the Board					
Revenue	Estimates	% of Total	Expenses	Estimates	% of Total
Tax Levy	\$ 2,367,851	92%	Compensation	\$ 2,026,471	83%
Non-Resident fees	\$ 130,074	5%	Collection Development	\$ 219,474	9%
Government Grants	\$ 34,200	1%	Building Reserve / Capital	\$ 75,176	3%
User fees & cost recovery	\$ 31,000	1%	Operations /Administration	\$ 128,812	5%
<i>Self Generated Revenue</i>	<i>\$ 195,274</i>	<i>100%</i>	Facilities	\$ 113,192	5%
% change over prior year		7.9%		\$2,563,125	100%

2025 - Additional \$ 10k to Programs					
Revenue	Estimates	% of Total	Expenses	Estimates	% of Total
Tax Levy	\$ 2,276,287	92%	Compensation	\$ 1,926,082	78%
Non-Resident fees	\$ 130,074	5%	Collection Development	\$ 219,474	9%
Government Grants	\$ 34,200	1%	Building Reserve / Capital	\$ 75,176	3%
User fees & cost recovery	\$ 22,175	1%	Operations /Administration	\$ 128,812	5%
<i>Self Generated Revenue</i>	<i>\$ 186,449</i>		Facilities	\$ 113,192	5%
% change over prior year		3.7%		\$2,462,736	100%

The background of the slide is a blurred photograph of a library. On the left, there are tall wooden bookshelves filled with books. In the center and right, a person's silhouette is visible, appearing to be looking at something. The lighting is warm, with some bokeh light spots in the background.

# Self Generated Revenue

The library board **may** impose fees for:

- **Proctoring** - services not mentioned in the Public Libraries Act
- **Room Rentals** - the use of the parts of a building that are not being used for public library purposes
- **Non-resident fees** - the use of library services by persons who do not reside in the area of the board's jurisdiction

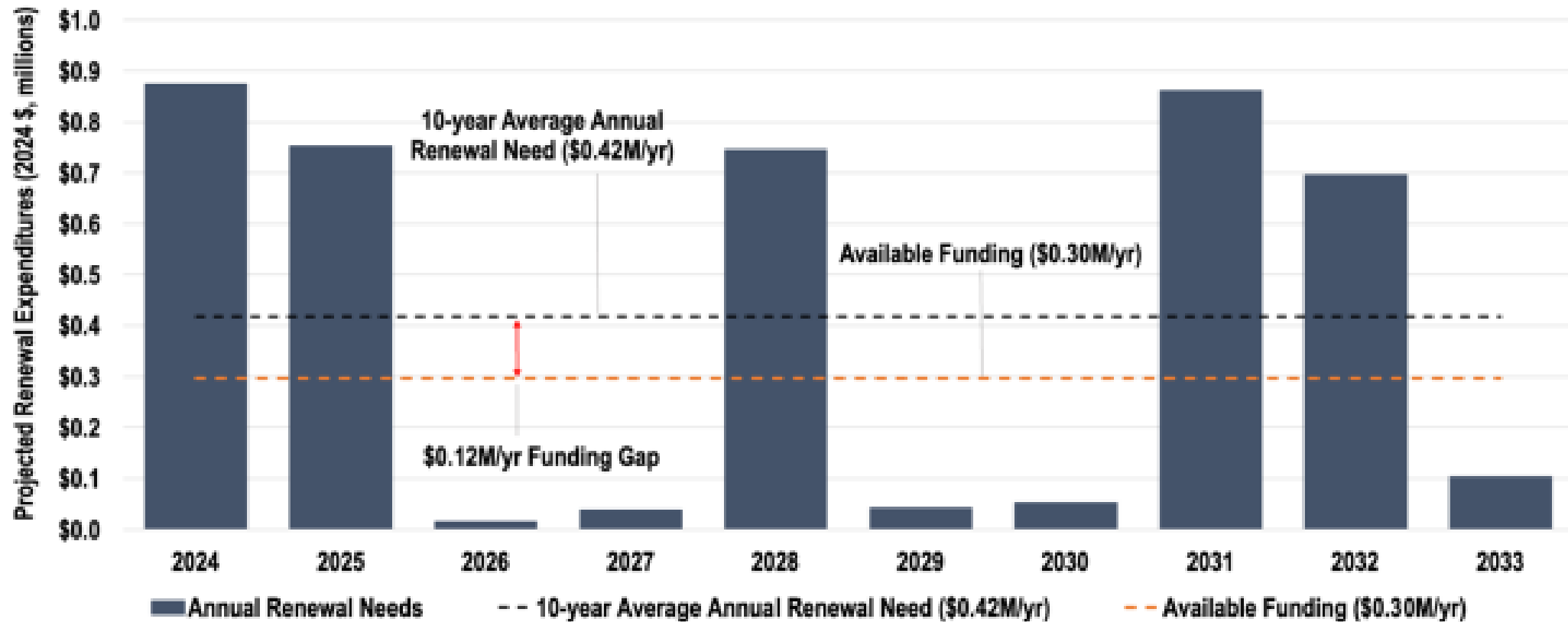


# 10-year Capital Plan

Library Reserves and Capital Budget Submission										
Project Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Library Collections	\$ 219,474	\$ 226,059	\$ 229,466	\$ 235,203	\$ 241,083	\$ 254,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 280,000
Building Reserve	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 39,000	\$ 40,000	\$ 41,000	\$ 42,000	\$ 43,000	\$ 44,000
Furniture & Equipment	\$ 10,000	\$ 30,000	\$ 10,000	\$ 30,000	\$ 10,500	\$ 30,000	\$ 10,500	\$ 30,000	\$ 15,000	\$ 30,000
Modernize Space	\$ 20,000		\$ 20,000		\$ 20,500		\$ 20,500		\$ 21,000	
MakerSpace Updates	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		up 2.5%
Computer Hardware	\$ 4,326		\$ 52,339			\$ 60,000			\$ 65,000	
Network Infrastructure		\$ 26,000			\$ 28,000			\$ 30,000		
Security Inventory System	\$ 25,000			\$ 25,000			\$ 30,000			\$ 35,000
Lockers/Kiosk			\$ 25,000	\$ 25,000					\$ 30,000	
Future Growth Library Expansion				\$ 11,000,000						
<b>Total</b>	<b>\$ 318,800</b>	<b>\$ 323,059</b>	<b>\$ 378,805</b>	<b>\$ 11,358,203</b>	<b>\$ 344,083</b>	<b>\$ 389,000</b>	<b>\$ 367,000</b>	<b>\$ 372,000</b>	<b>\$ 444,000</b>	<b>\$ 389,000</b>

# LIBRARY SERVICES

Figure 9-34: Forecasted Renewal Needs – Library



# 2025 Priorities

1

## **Connect**

Build community by increasing partnerships including Town council /EDI Committee

2

## **Discover**

Makerspace – new technologies being demonstrated monthly

3

## **Soar**

Long-term financial planning, CEO succession plan.



# Orangeville Public Library

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We believe we can contribute to a strong and more dynamic Orangeville by building community, championing inclusivity, encouraging literacy (in all its forms) and stimulating a lifelong love of learning.