![Bradford West Gwillimbury Public Library logo]

BWG Library Board

Regular Meeting Agenda

Date: Monday, January 20, 2025
Location: Board Room
Number: 2025-01
Members: Chair: Licinio Miguelo   Vice Chair: Cheraldean Duhaney
            OLS Trustee: Jen Turner   FOL Liaison: Joseph Giordano
            Ferguson Mobbs   Diana Sheeler
Staff: CEO: Nina Cunniff   Recording Secretary: Nadia Usman
Regrets:

_____

1. Land Acknowledgement
   We will begin this event/meeting by acknowledging that the land we are meeting on is the traditional territory of many nations, which has been inhabited by Indigenous peoples for thousands of years. We are grateful for the opportunity to meet here, and we thank all the generations of people who have taken care of this land.
   We acknowledge that we are situated on the traditional land of the Anishinaabe and the Huron-Wendat peoples. The Anishinaabe include the Ojibwe, Odawaand Potawatomi nations, collectively known as the Three Fires Confederacy. We also acknowledge that Bradford West Gwillimbury is covered by Treaty 18.
   We are dedicated to honouring Indigenous history and culture and committed to moving forward in the spirit of reconciliation and respect with all First Nation, Métis and Inuit people.

2. Call to Order
   The presiding Chair calls the meeting to order at

3. Confirmation and Adoption of Agenda
   Recommendation:
   "That the BWGPL Board receive and adopt the Jan 20, 2025, agenda."
   Moved by: Seconded by: Result:

4. Declaration of Conflict of Interest

5. Confirmation of Consent Agenda
   5.1. Regular meeting minutes of Nov 18, 2024
   5.2. Closed session minutes of Nov 25, 2024
   5.3. Community engagement report

5.4. Public service report
5.5. Creative lab report
5.6. CEO report
Recommendation:
"That the BWGPL Board receive and adopt the Consent Agenda items 5.1 to 5.6 inclusive."
Moved by: Seconded by: Result:

6. Finance Report
Recommendation:
"That the BWGPL Board receive the Finance Report for 2024."
Moved by: Seconded by: Result:

7. 2025 Budget
Recommendation:
"That the BWGPL Board receive and adopt the finalized 2025 Budget."
Moved by: Seconded by: Result:

8. 2025 Library schedule
Recommendation:
"That the BWGPL Board receive and adopt revised Library 2025 Schedule."
Moved by: Seconded by: Result:

9. Board Committees
9.1. Personnel Committee
Recommendation:
"That the BWGPL Board receive an oral report from the committee."
Moved by: Seconded by: Result:

10. Correspondence

11. Board Training

12. New Business

13. Next Regular Meeting
Monday, Feb 10, 2025, at 7pm

14. Upcoming Events

15. Adjournment
    Recommendation:
    "That this regular meeting of the BWGPL Board adjourns at   pm."
    Moved by: Seconded by: Result:

BWG Public Library Board – Regular Meeting Minutes

Meeting date	Monday, November 18, 2024 @ 7 pm
Location	Board Room
Meeting #	2024-11
Members	**CHAIR:** Licinio Miguelo **OLS TRUSTEE:** Jen Turner **FOL Liaison**: Joseph Giordano Diana Sheeler
	Nina Cunniff, Acting CEO Nadia Usman, Recording Secretary
Regrets/Absent	**VICE CHAIR:** Cheraldean Duhaney Ferguson Mobbs

1   Land Acknowledgement

We will begin this event/meeting by acknowledging that the land we are meeting on is the traditional territory of many nations, which has been inhabited by Indigenous peoples for thousands of years. We are grateful for the opportunity to meet here, and we thank all the generations of people who have taken care of this land.

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We are dedicated to honouring Indigenous history and culture and committed to moving forward in the spirit of reconciliation and respect with all First Nation, Métis and Inuit people.

Licinio reads the land acknowledgement

2   Call to Order

The Presiding Chair calls the meeting to order at 7:04 PM

3   Confirmation and Adoption of Agenda

Motion:

"THAT the Bradford West Gwillimbury Public Library Board receive and adopt the Monday, November 18, 2024, agenda."

Moved by: J. Turner   Seconded by: J. Giordano   Result: Carried

4   Declaration of Conflict of Interest

5   Confirmation of Consent Agenda

> **5.1**   Regular Meeting Minutes of October 21, 2024, Meeting
> **5.2**   Community Engagement Report

Motion:

"THAT the Bradford West Gwillimbury Public Library Board receive the Consent Agenda items 5.1 to 5.2 inclusive"

Moved by: J. Giordano   Seconded by: D. Sheeler   Result: Carried

6   2025 Schedule

Motion:

"THAT the Bradford West Gwillimbury Public Library Board receive and accept the 2025 Schedule"

Moved by: J. Giordano   Seconded by: J. Turner   Result: Carried

Staff fielded questions from the Board regarding the 2025 schedule.

7   Finance Report

Motion:

"THAT the Bradford West Gwillimbury Public Library Board receive the Finance Report"

Moved by: J. Turner   Seconded by: D. Sheeler   Result: Carried

Staff fielded questions from the Board regarding the government grants.

8   Budget for 2025 Report

Motion:

"THAT the Bradford West Gwillimbury Public Library Board receive and approve the proposed 2025 Budget."

Moved by: J. Turner   Seconded by: J. Giordano   Result: Carried

N. Cunniff presented the 2025 budget, highlighting key requests:

Operational Budget:

- Two new staffing positions: a town HR role supporting the library and an Information Services Supervisor within the library.
- Continuation of the library cleaning contract

Capital Budget:

- Roll over 3 capital projects from 2024

- One new capital project – increase in the capacity of laptop kiosk from 6 to 12 laptops at a proposed cost of 44 thousand dollars.

9   Correspondence — None

10   Board Training — None

11   New Business — None

12   Policy Review and Approvals — None

13   Board Committees — None

14   Next Regular Meeting — Monday, January 20, 2025 @ 7pm

15   Upcoming Events

16   Closed Session

Recommendation:

"THAT the Bradford West Gwillimbury Public Library Board move into a session that is closed to the public in accordance with the Public Libraries Act, Section 16.1(4)(D) labour relations or employee negotiations, Section 16.1(B) personal matters about an identifiable individual, and Section 239.2(H) of the Municipal Act, information explicitly supplied in confidence to the municipality or local board by Canada, a province or territory or a Crown agency of any of them at 7:20 PM."

Moved By: J. Turner   Seconded By: D. Sheeler   Result: Carried

Recommendation:

"THAT the Bradford West Gwillimbury Public Library Board move out of a session that is closed to the public in accordance with the Public Libraries Act, Section 16.1(4)(D) labour relations or employee negotiations, Section 16.1(B) personal matters about an identifiable individual, and Section 239.2(H) of the Municipal Act, information explicitly supplied in confidence to the municipality or local board by Canada, a province or territory or a Crown agency of any of them at 7:56 PM."

Moved By: J. Turner   Seconded By: D. Sheeler   Result: Carried

17   Adjournment

Recommendation:

"THAT this regular meeting of the Bradford West Gwillimbury Public Library Board adjourns at 7:57 PM."

Moved by: J. Giordano   Seconded by: D. Sheeler   Result: Carried

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Licinio Miguelo, Board Chair   Nina Cunniff, Acting CEO

Bradford West Gwillimbury Public Library
425 Holland Street West
Bradford, ON L3Z 0J2
bradford.library.on.ca

Community Engagement Report
January to December 2024

To: Library Board

Prepared by: Elizabeth Campbell, Manager of Community Engagement

Date: January 13, 2025

Subject: Community Engagement Report

Purpose

The purpose of this report is to provide an overview of the department's activities for the year 2024 and share upcoming priorities related to the Library's strategic pillars and objectives for the Community Engagement department.

Report

A – 2024 Outcomes

Internal Programs		
	January to December 2024	
	Activities	**Attendees**
Children's Programs	430	12,675
Teen Programs and Volunteer Opportunities	31	653
Adult Programs	115	608
Total	**576**	**13,936**

Seniors Stories:

Not included in the above totals are the results from the Fall 2024 series of Seniors Stories Workshops. This series was planned by David Di Giovanni before his departure. A grant from the government of Canada funded a series of workshops designed to help seniors record stories from their lives, and perhaps share those stories with our Local History Archive.

Samantha Firman, Local History Assistant, and Wendy Zwaal, Manager of Information Services, continued the development of the workshops, and Samantha delivered them this fall. She ran 7 different workshops, and had a total of 79 participants. More workshops are planned for 2025.

Partnership Programs

	January to December 2024	
	Activities	Attendees
Childrens Programs	0	0
Teen Programs	16	191
Adult Programs	118	1,024
Total	**134**	**1,215**

Outreach

	January to December 2024	
	Activities	Interactions or Attendees
Outreach	139	4,264
Calder Room & Social Service Bookings	242	
Deposit Collections Delivered	20	

Communications Highlights

Social Media Performance

Measure	Facebook 2024	Instagram 2024
Reach	111,124	7,666
Visits	23,692	5,277
New Follows	267	314

Email Performance

	January to December 2024	
	enewsletters	Segmented eblasts
Emails	50,974	8,991
Open Rate	55%	65%
Total Clicks	2,489	1,043
Click Rate	5%	12%
Mobile	6%	13%
Desktop	94%	87%

Most popular pages on the BWG Library Website January to December 2024

Page	Views	Users
Home/BWG Public Library (most users land on this page)	120,694	21,762
Job Postings	3,348	1,539
Programs for Children and Families	3,210	1,493
Adult Programs	1,388	778
In the News	1,374	903

B-Looking forward

Winter programming began on Jan 2, and will run through to the beginning of March. Events of note for members the Board:

Two days of Literacy Day celebrations: Thursday, January 23 we have a virtual visit from author/illustrator Barbara Reid, and on Monday, January 27 we challenge parents and kids in our first Family Spelling Bee.

In partnership with CONTACT Community Services, we are hosting their MEGA Job Fair on January 30.

February 1 is World Hijab Day: an opportunity to try on a hijab, in partnership with the Ahmadiyya Muslim Women's Association.

On February 2 we welcome blues guitarist Jack De Keyzer back to the Library, as part of the February Blues Festival.

Watch for our flyer of events in celebration of Black History Month.

In recruitment news, we have filled our two empty Community Engagement Facilitator positions internally. With Khalida Qaderi and Siiri Khamis taking on these two full time roles, we now are recruiting to fill the role of Part Time Community Engagement Facilitator.

To:	Library Board
Prepared by:	Christine Kalan Tidman, Manager of Public Services
Date:	January 2025
Subject:	**Public Services Report – 2024 Summary**

Purpose

The purpose of this report is to provide an overview of last year's progress compared to 2023 and share fourth quarter accomplishments and upcoming priorities related to Public Services Department.

Report

Part A - Last Quarter Achievements

I joined the Public Services Department in mid-September 2024. Since that time, some of our accomplishments include:

- Created an electronic, searchable Customer Service Specialists Manual which is a centralized resource and operating manual containing all the departmental processes and workflows. This document is a continual work in progress, with sections being added as needed.
- A formalized shelf reading process has been re-introduced. Shelf reading is essential for efficient Page shelving and staff/customer findability. Staff shelf read in floor shelving order. This will be an ongoing activity when time permits.
- Customer Service staff workload priorities documented and shared with the department. This list outlines tasks which should be completed in order of importance and what tasks can be conducted when they are caught up with regular work.
- A new card terminal was installed at the Service Desk and we are now able to accept MasterCard and Visa payments, as well as cash and debit. This provides customers with more convenient payment options and will allow us to process telephone payments, as well.
- Information Services Staff completed online training and migrated to a new Interlibrary Loan (ILLO) system.
- Information Services created a plan to gather material in advance for select high demand customers. This process allows staff to curate loan material when they have time as opposed to their traditional on-demand service.

- With a minor scheduling change, Information Services Staff are now able to meet all together on a bi-weekly basis. In the past, one or two of the four may not have on site.
- At the end of December, we began to shift a large area of the adult collection upstairs. We are systematically moving some of the non-fiction, all of the world languages, audiobooks, large print and adult fiction. We hope to have the project completed by the end of January or early February.

Part B - Short-Term Upcoming Objectives

- A postage meter will be introduced in January or early February, providing accurate postage payments for Interlibrary Loan and other library shipments. It will eliminate the need to restock physical stamp supplies and simplify the ILLO shipment process. It also provides us with a nominal postage rate discount and postage refills are done online.
- Working with Lyngsoe (our sorter company), we are reconfiguring a new Holds slip format which will generate a ready to use holds slip printed at the sorter. This will eliminate a time consuming step where staff manually create a second slip based on the original sorter slip. Time savings will be significant and it will eliminate any type-o's or errors caused by manually keying these in.
- We will be onboarding two new staff to fill departmental vacancies (one Customer Service Specialist, one contract position to replace an Information Services Staff Member).
- I will be completing my two required Health & Safety training sessions in January and February.
- I will create the job posting for our newly approved Information Services Supervisor and begin the search process.
- The telephone credit card payment process, which focuses on form security and processing protocol, will be introduced in January. Customer's have long asked for this service and we are now equipped to introduce it.

Public Service Statistics Comparison 2023/2024

	2023	2024
Gate Counts (In/Out)	262,584	208,284
Number of Borrowers	20,823	20,704
Loans and Renewals	178,084	221,611
Interlibrary Loans (ILLO) Shipped	531	766
Interlibrary Loans (ILLO) Received	408	624
eResources Used	42,273	43,856
Dell Laptop Loans	n/a	68
EBooks loans	13,750	12,370
EAudiobooks loans	8815	10,686
New Registrations	2,341	2,954

Creative Lab Report 2024

Background

The Creative Lab launched in 2023 but was unavailable to the public from May – December due to staffing issues and the Library closure. The Creative Lab reopened in January 2024 but still had restricted hours due to staffing levels and subsequently closed in June due to the retirement of the Emerging Technologies Specialist. All the information presented is from January – June 2024 with only 146 hours open to the public.

Tinker Corner & Tinker Time

There are no age requirements to use the Creative Lab and we welcome all ages. During regular Lab hours, robots, snap circuits and Lego Boost are available for use by younger users, in addition to the other equipment. On Saturday mornings and during March Break, Tinker Time runs, and it specifically targets the use of these technologies for families.

Staff training

In the spring, all staff were encouraged to attend basic Creative Lab training sessions. During this training, Library staff would receive training on Creative Lab principles and basic orientation on all technologies. They would also use technology to create an item. This allows front line staff to understand and explain the lab to the public.

Special Events

During a visit to the Library, MPP Caroline Mulroney had a tour of the Creative Lab and had many excellent questions for staff.

Creative Lab staff participated in a pop-up for the Alcove with the Gilbert Centre and customized t-shirts for participants using the Cricut.

Staff usage

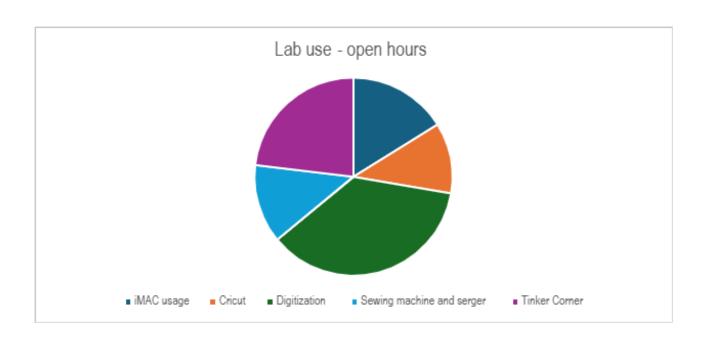The equipment in the Creative Lab is used by other Library departments for many uses including:

- adding property information to Library of Things materials
- signage around the Library
- design and installation of signage for the Alcove
- display cases
- customized thank you gifts
- assorted utilitarian items including buttons, stickers and t-shirts

Lab Usage

Lab Usage January - June 2024		
Activity		
Open hours	146	
Hours of use	431*	2.9 hours of use/hour open
Visits	334	2.3 visits/hour
Appointments	28	
Help Sessions	23	
Tours / orientations	66	
Staff training	50	outside of public open hours
		*includes orientation & tour times
Technology Usage (in hours)		
3D printer hours	320	please note that these hours were not calculated into lab usage hours, as 3D printer could continue operating while the lab was closed
iMAC usage	49	includes Adobe Creative Cloud
Cricut	35	includes use of Cricut Design Space
Digitization	110	digitization of VHS, slides, photos, 8MM film
Sewing machine and serger	39	
Tinker Corner	70	during regular lab hours - does not include Tinker Time programs
Programs		
Tinker Time - Saturday and March break programs for families to use robots, snap circuits and lego boost	236 attendees	11 sessions

Lab use - open hours

■ iMAC usage   ■ Cricut   ■ Digitization   ■ Sewing machine and serger   ■ Tinker Corner

Date: Monday, January 20, 2025
Prepared by: Nina Cunniff, CEO
Subject: CEO monthly Report

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Purpose:
This report will update the Board on matters concerning the Library since the last meeting on November 18th, 2024, and on some upcoming matters.

Staff Development:
We had an all-day staff training event on Friday, November 22, 2024, which included three presentations:

- Sensory Support Kits and Safe Spaces: An Autism Canada Certified Training Program.
- Alzheimer Society of Greater Simcoe County
- Staff Engagement Survey by Metrics@work

The staff engagement survey was followed by discussions and brainstorming on staff morale and work culture.

Facility:
To improve accessibility in the Library:

- An emergency call system was installed in the family/gender neutral/accessible washroom.
- Automatic door opener systems were installed on both washrooms in the café.

At some time prior to staff arrival at work on December 27, 2024, the HVAC system failed, and the building began losing heat. Emergency calls were placed for repair, but with the increasing cold it became necessary to close the facility and send staff home. The repair technicians were able to make some makeshift repairs so that the Library could re-open on Saturday, December 28th although the building was still below normal temperatures. More technicians came to the Library the following week to work on the boilers. The Library now has one functional boiler but we are still waiting for parts to repair the second boiler. Since then, staff and facilities have had to reset this boiler several times.

Staffing updates:
Khalida Qaderi has been promoted to full-time Community Engagement Co-Ordinator, and the internal posting for her precious position as part-time Community Engagement Co-Ordinator has just closed. Siiri Khami was the successful candidate for the maternity leave position, also that of Community Engagement Co-Ordinator. Siiri's former position,

Information Services Specialist, will be filled by Alyssa Williams and former Customer Service Specialist and recent LIT graduate. On Monday, Emily Helman has been hired to fill the currently vacant position of Customer Service Specialist. We have just finished interviewing for the Manager of Cultural Services position and there were several strong applicants.

We are now looking to fill the following positions:

- Information Services Supervisor
- Emerging Technologies Specialist
- Deputy CEO and Manager of Corporate Services

Collection Development:

New additions to Library of Things:

Snowshoes – Trial period with 6 snowshoes in 3 sizes.

YOTO players – Yoto players are a new and exciting way for kids to enjoy screen-free audiobooks. The Yoto Mini can be played as a speaker or can be played using Bluetooth or wired headphones. Content includes stories, music, daily podcasts, activities, and learning. The content can be played using the Yoto cards on a Yoto player or with a smartphone. For more info:

Collection shift:

The public services team are in the process of shifting books on the second floor with the goal of bringing the Multilingual, French, Large Print, and Audiobooks out from behind the Adult Fiction so that they are more visible and therefore, more accessible, to the public. The shift will also allocate more space to the multilingual and graphic novel collections which are currently overcrowded. Once this shift is completed, we will begin some shelf shifting on the first floor to address some space issues there.

Capital Projects:

- Video Surveillance System – The contracted company, Wallwin, is waiting for some parts which are on back order.
- PA system – Need to develop RFP to begin process.

- New Furniture – Reaching out for recommendations from other libraries.
- Upgrade to lending laptop kiosk – Researching appropriate new laptops.

Actual vs Budget Year To Date by Fund:

Fund: - 05 - Library

Reporting Period: January, 2024 To December, 2024 (12 Months)

Fund: - 05 - Library; Department: 5000 - Library; Object: All; Activity: All

	Budget	YTD Actual Cost	Variance Over/Under	Percentage Variance
Revenue:				
Cost Recovered	15,000	30,936	15,936	106.24 %
Fines	0	0	0	0.00 %
Grants	27,332	44,421	17,089	62.52 %
Other revenues	0	22	22	100.00 %
0160-Donations	0	22	22	100.00 %
Transfer from reserves	18,000	0	(18,000)	-100.00 %
User fees	19,000	15,078	(3,922)	-20.64 %
Total Revenue	**79,332**	**90,456**	**11,124**	**14.02 %**
Expense:				
Advertising & Promotions	6,000	1,955	(4,045)	-67.42 %
Bank/Processing Fees	700	885	185	26.38 %
Communications	6,620	7,382	762	11.51 %
Contractual Services	124,000	164,279	40,279	32.48 %
3300-Contracted services	110,000	117,637	7,637	6.94 %
3302-Janitorial cont. services	0	32,160	32,160	100.00 %
3335-Software annual maintenance	11,500	14,482	2,982	25.93 %
3340-Winter Maintenance	2,500	0	(2,500)	-100.00 %
Insurance	70,561	66,304	(4,257)	-6.03 %
Material & Supplies	426,162	400,600	(25,562)	-6.00 %
3000-Materials & supplies	28,000	14,263	(13,737)	-49.06 %
3002-Cleaning Supplies	15,000	6,237	(8,763)	-58.42 %
3005-Office Supplies	6,000	5,352	(648)	-10.79 %
3006-Program Supplies	21,000	23,043	2,043	9.73 %
3040-Public Relations	3,000	2,456	(544)	-18.13 %
3110-Library Books	353,162	349,247	(3,915)	-1.11 %
Mileage, Conference & Training	25,000	22,663	(2,337)	-9.35 %
3010-Professional Development	17,100	15,151	(1,949)	-11.40 %
3015-Membership	6,250	5,613	(637)	-10.19 %
3020-Mileage, Meals and Travel Expenses	1,650	1,898	248	15.05 %
Postage & Courier	6,000	7,119	1,119	18.65 %

Actual vs Budget Year To Date by Fund:

Fund: - 05 - Library

Reporting Period: January, 2024 To December, 2024 (12 Months)

Fund: - 05 - Library; Department: 5000 - Library; Object: All; Activity: All

	Budget	YTD Actual Cost	Variance Over/Under	Percentage Variance
Professional Services	25,470	56,479	31,009	121.75 %
3305-Consulting Fees	5,000	6,298	1,298	25.95 %
3310-Auditing	5,470	5,300	(170)	-3.11 %
3320-Legal Fees	15,000	44,881	29,881	199.21 %
Repairs & Maintenance	28,000	18,605	(9,395)	-33.55 %
3100-Repairs & Maintenance	13,000	2,657	(10,343)	-79.56 %
3101-Computer hardware maintenance	15,000	15,948	948	6.32 %
Salaries & Benefits	2,355,221	2,004,581	(350,640)	-14.89 %
1000-Full-time wages	1,285,569	895,897	(389,672)	-30.31 %
1005-Part-time wages	627,939	740,150	112,211	17.87 %
1015-Sick time	4,000	0	(4,000)	-100.00 %
1020-Vacation	29,853	37	(29,817)	-99.88 %
1030-Benefits	407,860	368,497	(39,363)	-9.65 %
Subscriptions	0	0	0	0.00 %
Utilities	72,400	70,242	(2,158)	-2.98 %
3085-Hydro	54,000	45,946	(8,054)	-14.92 %
3090-Heating	14,000	17,158	3,158	22.56 %
3095-Water/Sewer	4,400	7,138	2,738	62.23 %
Total Expense	**3,146,134**	**2,821,093**	**(325,042)**	**-10.33 %**
Net Total	**(3,066,802)**	**(2,730,636)**	**336,166**	**10.96 %**

Budget 2025 and 2024

	2025	2024	Variance Over/Under	Percentage Variance
Revenue:				
Cost Recovered	19,000	15,000	4,000	26.67%
Grants	27,332	27,332	0	0.00%
Transfer from reserves	18,000	18,000	0	0.00%
User fees	14,000	19,000	(5,000)	-26.32%
Total Revenue	**78,332**	**79,332**	**(1,000)**	**-1.26%**
Expense:				
Advertising & Promotions	6,000	6,000	0	0.00%
Bank/Processing Fees	700	700	0	0.00%
Communications	6,620	6,620	0	0.00%
Contractual Services	189,000	124,000	65,000	52.42%
3300-Contracted services	111,925	110,000	1,925	1.75%
3302-Janitorial cont. services	65,000	0	65,000	
3335-Software annual maintenance	12,075	11,500	575	5.00%
Insurance	76,205	70,561	5,644	8.00%
Material & Supplies	427,162	426,162	1,000	0.23%
3000-Materials & supplies	30,000	28,000	2,000	7.14%
3002-Cleaning Supplies	4,000	15,000	(11,000)	-73.33%
3005-Office Supplies	6,000	6,000	0	0.00%
3006-Program Supplies	21,162	21,000	162	0.77%
3040-Public Relations	3,500	3,000	500	16.67%
3110-Library Books	362,500	353,162	9,338	2.64%
Mileage, Conference & Training	25,000	25,000	0	0.00%
3010-Professional Development	17,100	17,100	0	0.00%
3015-Membership	6,000	6,250	(250)	-4.00%
3020-Mileage, Meals and Travel Expenses	1,900	1,650	250	15.15%
Postage & Courier	6,000	6,000	0	0.00%
Professional Services	25,470	25,470	0	0.00%
3305-Consulting Fees	5,000	5,000	0	0.00%
3310-Auditing	5,470	5,470	0	0.00%
3320-Legal Fees	15,000	15,000	0	0.00%
Repairs & Maintenance	28,000	28,000	0	0.00%
3100-Repairs & Maintenance	13,000	13,000	0	0.00%
3101-Computer hardware maintenance	15,000	15,000	0	0.00%
Salaries & Benefits	2,606,970	2,355,221	251,749	10.69%
1000-Full-time wages	1,446,028	1,285,569	160,459	12.48%
1005-Part-time wages	666,933	627,939	38,994	6.21%
1020-Vacation	32,380	29,853	2,527	8.46%
1030-Benefits	461,630	407,860	53,770	13.18%

Budget 2025 and 2024

Subscriptions	0	0	0	0.00%
Utilities	72,400	72,400	0	0.00%
3085-Hydro	44,000	54,000	(10,000)	-18.52%
3090-Heating	21,200	14,000	7,200	51.43%
3095-Water/Sewer	7,200	4,400	2,800	-100.00%
Total Expense	**3,469,527**	**3,146,134**	**323,393**	**10.28%**
Net Total	**3,391,195**	**3,066,802**	**324,393**	**10.58%**

Staffing Additions   Information Services Supervisor

Human Resources department

Capital Budget

Carried from 2024	PA system	$100,000
	Furniture	$40,000
	Enhance Video Surviellance System	$18,000
New in 2025	Increase capacity of lending	
	kiosk from 6 to 12 laptops	$44,000

Draft 2025 Schedule

Board Meetings:

Unless otherwise announced, all regular meetings are held in the Library's Boardroom on the third Monday of each month starting at 7:00 p.m.

January 20	July 21 – no meeting
February 10	August 18
March 17	September 15
April 14	October 20
May 12	November 17
June 16 – no meeting	December 15 – no meeting

Library Closed Dates:

Wednesday January 1	Monday August 4
Sunday February 16	Sunday August 31
Monday February 17	Monday September 1
Friday April 18	Tuesday, September 30
Sunday April 20	Sunday October 12
Monday April 21	Monday October 13
Sunday May 18	Tuesday November 11
Monday May 19	Thursday December 25
Tuesday July1	Friday December 26
Sunday August 3	