

# Proposed 2020 Caledon Public Library Board Services Budget

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NOVEMBER 19, 2019

# 2019 Accomplishments

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- Ongoing focus on providing an exceptional customer experience
- Launched new programs, special events and learning opportunities
- Increased our efforts to reach beyond the walls of library branches to engage residents
- Continued to grow the Library's traditional, special and digital collections
- Released a new CPL app
- Completed a staff engagement survey and focus groups
- Calculated the Library's economic impact
- Obtained official charitable status

# 2020 Budget Pressures and Work Plan

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- Launch of the new branch in Southfields Village
- Refurbishment of the Albion Bolton Branch
- Organizational restructuring
- Improved furnishings and space planning at smaller branches
- Development of a new Strategic Plan to inform actions through to 2024
- Expanded efforts to bridge the digital divide and provide innovative and creative technologies
- Ensure responsive customer services and collections
- Enhanced staff engagement with a continued focus on training

# Change in Service Level Requests

Priorities	Department	Division	Ref #	Description	2020 Net Budget \$	Full Time Headcount	Annualized Budget \$
Other Operational Needs	Strategic Initiatives	Caledon Public Library	5	Conversion of Library Administrative Assistant position to permanent full time	\$34,703		\$34,703
Other Operational Needs	Strategic Initiatives	Caledon Public Library	6	Information Technology Coordinator	\$96,785		\$89,935
<b>Total Proposed Funded Changes in Service Levels</b>					<b>\$131,488</b>		<b>\$124,638</b>

# Proposed Capital Budget Request Highlights

Division	Project #	Project Name	Total Project Budget	Tax Levy Funding
Lending Services	20-013	Library Collections and Materials	\$ 450,000	\$ 450,000
	20-014	Library IT Equipment	\$ 125,485	\$ 125,485
	20-015	Library Furnishings	\$ 60,000	\$ 60,000
	20-016	Library Strategic Plan	\$ 25,000	\$ 13,750