

COUNTY OF ELGIN – Budget 2025 –

## Library Museum Archives



Brian Masschaele,

Director of Community and Cultural Services

# 2024 Completed Initiatives

## **Key Library successes include:**

- Launch of mobile delivery service to Terrace Lodge and Elgin Manor.
- Completion of comprehensive benchmarking analysis relative to ARUPLO Guidelines with branch-by-branch performance metrics.
- Continued trend of circulation and programming attendance increases with amounts to be confirmed in 2024 statistical report.

# 2024 Completed Initiatives

## **Key Museum successes include:**

- Updating of Collections Management Policy facilitating the de-accession of nearly 100 large artifacts and review of 1,000 more for future de-accessioning.
- Installation of Oneida Settlement Journey, 1840 mural and ensuing publicity and community visitation.

# 2024 Completed Initiatives

## **Key Archives successes include:**

- Assistance to approximately 400 researchers;
- Uploading of 1,000 social media posts attracting hundreds of thousands of views and comments;
- Collection processing and digitization of several valuable collections, including:
  - 250,000 newspaper pages scanned;
  - 10,000 photographs and documents scanned;
  - 8,000 database records created;
  - 12 metres of archival material added to collection for permanent preservation.

# 2025 Business Initiatives - Library

**Initiative #1:** Expansion of approximately 1,000 square feet to West Lorne Library.

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures** – Design / build completed by fall 2024 (led by West Elgin).

**Initiative #2:** Launch of enhanced on-line public catalogue (“Vega Discover”)

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures** – Public launch by October 2025.

# 2025 Business Initiatives - Library

**Initiative #3:** Completion of consultation process and recommendation on future expansion to Aylmer Library

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures** – Firm commitment and initial planning for a facility in the vicinity of 10,000+ square feet

**Initiative #4:** Addition of mobile library service (aka “Bookmobile”) on a permanent basis

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures** – Grow usage by 10% from 2024 pilot project results

# 2025 Business Initiatives - Museum

**Initiative #1:** Redevelopment of Heritage Centre - Interior painting, re-launched gift shop and installation of outdoor furnishings.

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures** – Projects completed by November 2025.

**Initiative #2:** Launch of 2 new exhibits with 3,000 visitors

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures** – Daily attendance tracking with quarterly reporting (750 visitors per quarter on average).

# 2025 Business Initiatives - Archives

**Initiative #1:** Consolidation of public research and staff work areas to 4<sup>th</sup> floor

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures –**

Accessible public research area launched by November 2025 with statistical tracking of usage

**Initiative #2:** Digitization of 200,000+ newspaper pages with on-line searching

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures –**

\* Quarterly progress reports at 50,000 pages per quarter and analytics reports on usage

\* Receipt of at least \$25,000 of community donations.



# 2025 Library Budget Highlights

2024 FTE: 31  
2025 FTE: 31

## List resources needed to successfully complete your plan

- West Lorne - \$50,000 of existing capital funds + provision for \$18,000 annual increase to lease payments to West Lorne as soon as last quarter of 2025.
- IT and vendor support to launch discovery interface to catalogue.
- Increase of 10 staff hours per week to support mobile delivery service and branch coverage challenges.
- 8 additional staff hours for 4<sup>th</sup> quarter of 2025 to support West Lorne Library expansion and associated increase to hours of operation.

# 2025 Museum Budget Highlights

2024 FTE: 2.7  
2025 FTE: 3.0

## **List resources needed to successfully complete your plan**

- \$15,000 of existing capital and provincial grant funds to complete Heritage Centre improvements.

# 2025 Archives Budget Highlights

2024 FTE: 3.1  
2025 FTE: 3.0

## List resources needed to successfully complete your plan

- 4<sup>th</sup> floor service and staffing consolidation: Approximately \$50,000 of capital funds for renovations from existing budget.
- Digitization of newspapers: Approximately \$25,000 of new donations

# 2025 Proposed Budget

## Library 2025 Proposed Budget

**\$3.8M**

Total Operating & Capital

**\$ 136.4K**

Budget Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(219,377)	(184,360)	(175,735)	43,642
Wages & Benefits Expense	2,317,088	2,094,605	2,380,016	62,928
Net Operating Capital WIP	1,126,535	1,106,963	1,150,837	24,302
Grand Total	3,224,246	3,017,207	3,355,118	130,872
	414,454	327,427	420,017	5,563
	<b>3,638,700</b>	<b>3,344,634</b>	<b>3,775,135</b>	<b>136,435</b>

\* as of December 19, 2024

Revenue Decreased:	\$36K one time Inclusive Communities grant, \$7K one time summer student funding.
Wages & Benefits Increased:	\$63K wage placeholder increase and step increases.
Expenses Increased:	\$15K lease costs CPI 2% and additional sqft, \$5K to office supplies, \$2K to vehicle maintenance.
Capital Increased:	\$75K library capital project, \$7K inflationary increase to book purchases.
Capital Decreased:	(\$36K) one time Inclusive Communities grant, (\$40K) transfer Aylmer Facility Improvements carryforward.

# 2025 Proposed Budget

## Museum 2025 Proposed Budget

**\$294.4K**

Total Operating & Capital

**\$ 6.1K**

Budget Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(46,348)	(35,226)	(67,735)	(21,387)
Wages & Benefits Expense	227,624	196,320	250,329	22,705
Net Operating	87,020	72,680	91,820	4,800
Capital WIP	268,296	233,773	274,414	6,118
Grand Total	20,000	-	20,000	-
	288,296	233,773	294,414	6,118

\* as of December 15, 2024

Revenue Increased:	\$ 21.4K donations for one time increase to fund Collections Assistant and augment exhibit programming.
Wages & Benefits Increased:	\$16.5K one time increase to fund Collections Assistant by donations.
Wages & Benefits Increased:	\$6.2K wage placeholder and step increases.
Expenses Increased:	\$4.8K from donations to augment programming surrounding our major exhibit.

# 2025 Proposed Budget

## Archives 2025 Proposed Budget

**\$ 249.7K**

Total Operating & Capital

**(\$ 18.4)K**

Budget Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(19,342)	(28,266)	(44,297)	(24,955)
Wages & Benefits	230,481	216,927	233,386	2,905
Expense	36,907	24,694	40,593	3,686
Net Operating	248,046	213,356	229,682	(18,364)
Capital WIP	20,000	-	20,000	-
<b>Grand Total</b>	<b>268,046</b>	<b>213,356</b>	<b>249,682</b>	<b>(18,364)</b>

\* as of December 15, 2024

Revenue Increased:	\$24.9K one time increase to fund Digitization Assistant by donations.
Wages & Benefits Increased:	\$5.8K one time increase to fund Digitization Assistant by donations.
Wages & Benefits Increased:	\$5.2K wage placeholder and step increases.
Wages & Benefits Decreased:	(\$8.2K) change in summer student hours.
Expenses Increased:	\$3.7K amortization change based on actual use.