

## LIBRARY



### Introduction

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Middlesex County Library is a system of 15 libraries that provide free access to quality materials and resources to all residents of Middlesex County. Our libraries are staffed by over 70 dedicated, friendly, and helpful community members. The library's mandate is to provide a vibrant community space that encourages people to gain knowledge, build relationships, be creative and enhance their lives.

### 2023 Budget Highlights

- The proposed budget will support the ongoing delivery of Library, EarlyON and Community Navigator services and programs, as well as the execution of capital projects that will provide a greater level of support to library branches and staff.
- The library ended the 2022 budget year in a surplus, primarily the result of two situations: fulfillment challenges with the library's primary collection vendor; and an increased occurrence of staff absences and attrition. This surplus has been applied to the 2023 budget to support the proposed 2023 projects.
- The impact of inflation on the library budget can be seen in the library lease payments - rental payments to the local municipalities will increase by 6.8%, based on the Consumer Price Index.
- The draft salaries budget reflects a 3.5% increase to wages, as well as regular grid step movements.



# 2023 BUDGET

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- The capital budget includes the scheduled replacement of 33 computer workstations (staff and public), 15 monitors, 4 printer/scanner/copier units, 11 barcode scanners, 11 ipads, 1 television, 7 branch projectors, 2 microfilm viewer/scanner units, 23 wifi checkpoint units, and other technology related to network improvements. As well, the capital budget includes funds to maintain the wifi hotspot lending program (\$10,000), and the purchase of new technology to support system-wide branch programming (\$10,000). Previous technology programming purchases included Oculus Virtual Reality equipment, 3D printers, and coding kits.
- The 2023 Library budget will support the ongoing development and evolution of collections, services and programs, providing the necessary resources to execute the library's strategic plan and position the library for continued success.