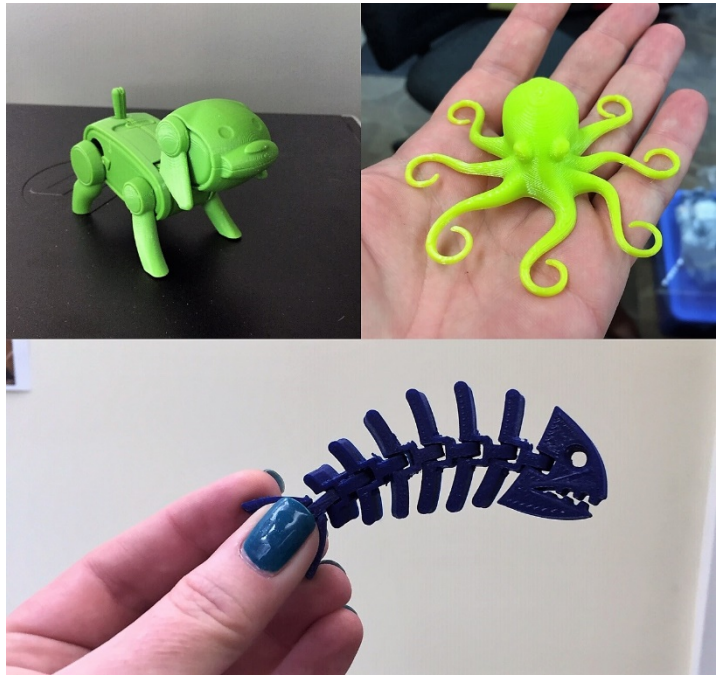
City of Penticton: Financial Plan Reporting Structure

PENTICTON PUBLIC LIBRARY

General

Utilities

General Government	Transportation Services	Recreation and Culture	Environmental Health Services	Public Health and Safety	Protective Services	Environmental Development Services	Electrical Supply	Sewer System	Water Utility
Mayor and Council	Transit	Parks	Solid Waste Management	Cemetery	RCMP	Tourism	Electrical Utility	Engineering	Engineering
Corporate Administration	Operations	SOEC			Fire Services	Development Services		AWWTP	WTP
Communications	Fleet	Recreation			Building and License	Development Engineering		Sewer Collection	Water Distribution
Facilities	Roads and Maintenance	Library			Bylaw Enforcement	Planning			
Human Resources	Storm Water	Museum			Dog Control	Economic Development			
Finance	Street Lighting					Land Management			
Information Technology	Traffic Control					Engineering			
Revenue & Collections									
Procurement									
Municipal Grants									
Public Works	Engineering	Electric	Development Services		Financial Services		Recreation & Culture		



Penticton Public Library

Overview

The Penticton Public Library offers library services to the residents of the City of Penticton by providing collections, programing, and services in support of: life-long learning, cultivating creativity, 21st century literacies, and reading for pleasure.

18,301 Active resident card holders	26,583 reference questions answered
378,657 Items circulated	342 programs delivered to 8,004 attendees (all ages)
99,246 Items in collection	222,423 in person visits plus 75,014 virtual visits
2,328 Items borrowed from or lent to other libraries	21,267 public computer uses
62 Borrow-A-Librarian appointments	

2018 Achievements

PENTICTON PUBLIC LIBRARY

✓STEAM programing developed for the 8 to 12 year olds

✓Outcome based evaluations of Homebound delivery service, Borrow-a-Librarian and STEAM programs

✓Collection maintenance

Additional Achievements

✓3D printing programs/service development

✓Evaluation & refinement of digital resources

✓Adoption of SirsiDynix Horizon Enterprise system for patron focused catalogue

2019 Initiatives

Expansion of Outreach services

- **City strategic goal: Community Building & Social Development**
- **Library strategic goals: Increased community engagement & fostering lifelong learning**

➢ In 2019, we will be expanding on our outreach services to meet community needs with both traditional and new services.

  ➢ ensures equitable delivery of library services

2019 Initiatives

Adjustment of Online services:

- **City strategic goal: Social Development & Fiscal Sustainability**
- **Library strategic goals: Put the patron experience first & fostering lifelong learning**

- This adjustment will be to normalize the Library's spending on items in high demand by our users while maintaining our current budget for books.

Staffing

2018	2019
15.6	15.8

Highlights

Recreation & Culture
Library

PENTICTON PUBLIC LIBRARY

	2019 Budget	% change	Trend
Total Revenue	-257,612	3.8%	↑
Total Expense	1,413,304	4.8%	↑
Total Internal Allocation In	113,400		↑
Total Internal Allocation Out	0		→
Net Operating Expense	1,269,092		↑
Total Capital	0		→
Cost per Capita	37.59		↑
% of Property Tax	3.80%		↑

2019 Budget

PENTICTON PUBLIC LIBRARY

	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Goods and Services	481,800	**462,451**	**499,300**	499,300	499,300	499,300	499,300
Salaries and Benefits	879,293	**886,096**	**914,004**	924,949	936,114	947,501	959,116
Total Operating Expenses	1,361,093	**1,348,547**	**1,413,304**	1,424,249	1,435,414	1,446,801	1,458,416
Total Internal Allocation In	0	**0**	**113,400**	115,668	117,981	120,341	122,748
Grant Revenue	-130,712	**-129,836**	**-137,712**	-137,712	-137,712	-137,712	-137,712
Sales and service fees	-64,500	**-53,496**	**-55,900**	-55,900	-55,900	-55,900	-55,900
Other contributions	-62,000	**-64,735**	**-64,000**	-64,000	-64,000	-64,000	-64,000
Net Operating Expenses	**1,103,881**	**1,100,480**	**1,269,092**	**1,282,305**	**1,295,783**	**1,309,530**	**1,323,552**

Decision Requests

- $7,000 to increase hours of LTI Cataloguer in relation to the expansion of Outreach Services.
- $5,000 to increase online services to maintain library's digital services

PENTICTON
PUBLIC LIBRARY

Questions ?