



Clearview Public Library Board

2026 Board Approved Budget

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Highlights of 2025

► Creemore Branch Addition

- Review public survey results re: desired outcomes
- Begin consultation process with Engineers, Planning & Public Works
- Review preliminary drawings for site plan approval

► Retirements

- Library Assistant for Technical Services
- Children's Programmer



2026 Library Department Operating Budget Analysis

Category or SubCategory	2024 Budgeted	2024 Actual	2025 Budgeted	2025 Actual As At June 30	2026 Budgeted	Annual Difference	% tax increase with \$212,839 = 1%
REVENUE							
Grants	30,020	33,251	30,020	4,393	30,272	252	0.00%
User Fees	3,330	720	3,330	7,695	4,140	810	0.00%
Other Income	2,000	14,842	2,000	6,703	2,000 ▲	0 ▲	0.00%
Transfer from Reserves	69,990	62,298	62,245	62,245	62,245 ▲	0 ▲	0.00%
TOTAL REVENUE	105,340	111,111	97,595	81,036	98,657	1,062	0.00%
EXPENSE							
Salaries, Wages & Benefits	710,400	714,924	753,745	636,343	776,400	22,655	0.11%
Administration	291,550	271,607	282,292	42,496	320,019 ▲	37,727 ▲	0.18%
Creemore Branch Loan					33,000	33,000	0.16%
Contracted Services	36,725	44,949	48,500	26,902	49,570 ▲	1,070 ▲	0.01%
Facility Utilities	26,500	23,185	27,825	12,592	29,105 ▲	1,280 ▲	0.01%
Facility Maintenance	36,700	33,815	31,328	13,661	57,608	26,280	0.12%
Creemore Branch					25,233	25,233	0.12%
Insurance	39,300	21,041	44,000	39,853	49,000 ▲	5,000 ▲	0.02%
Vehicles & Equipment	3,250	917	3,415	1,688	3,585	170	0.00%
Amortization		203,768		0	0	0	0.00%
Transfer to Reserves	50,000	81,600	25,000	25,000	25,000	0	0.00%
TOTAL EXPENSE	1,194,425	1,395,806	1,216,105	798,534	1,310,287	94,182	0.44%
TOTAL OPERATING	-1,089,085	-1,284,694	-1,118,510	-717,498	-1,211,630	93,120	0.44%
Transfer to Capital	127,600	96,003	102,480	102,480	107,605	5,125	0.02%
TOTAL CAPITAL	127,600	96,003	127,600	102,480	107,605	5,125	0.02%
TOTAL LIBRARY	-1,216,685	-1,380,697	-1,246,110	-819,978	-1,319,235	98,245	0.46%

2026 Operating Budget

▶ **Library Software**

- ▶ \$1,500 increase for registration software

▶ **Stayner Branch Facility Maintenance**

- ▶ \$2,500 increase for fire safety

▶ **Creemore Branch Maintenance**

- ▶ Increase related to Creemore Branch Addition will not affect the 2026 budget
- ▶ In 2027 increase of \$32,757 over the regular \$8,243 maintenance budget is projected for painting and carpeting of existing facility to match addition, plus making existing public washroom accessible.

2026 Library Capital Projects

▶ **Creemore Branch Addition**

- ▶ \$930,000 from Development Charges
- ▶ Preliminary drawings and costing received from R.J. Burnside & Associates
- ▶ Site plan approval in process
- ▶ RFT anticipated for late Spring/early Summer 2026
- ▶ Construction anticipated to begin Fall 2026
- ▶ Board seeking grants to fund accessible washroom
- ▶ Clearview Public Library Board to develop fundraising campaign
 - Maker space equipment
 - Additional shelving and furnishings

Questions?

