

West Grey Public Library Board

Mission Statement: The West Grey Library offers resources and services inclusive for all.

Agenda

October 11, 2023, 6pm

1. Call to Order
2. Approval of the Agenda

Moved by and seconded by THAT the West Grey Library Board approves the agenda as presented.

3. Declarations of Interest
4. Board Training
 - 4.1. Robert's Rules
 - 4.2. Truth & Reconciliation training
5. Minutes of September 13, 2023

Moved by and seconded by THAT the West Grey Library Board minutes of September 13, 2023, be approved as presented.

6. Business arising from the minutes
7. Board information package: correspondence, treasurer's report, committee reports.

7.1. Board presentation to Council update

8. Chief Librarian's report
 - 8.1. 2024 Library Closures
 - 8.2. 2024 Library Board Meeting Schedule

Moved by and seconded by THAT the West Grey Library Board approves the Chief Librarian's report as presented.

9. Policy review and updates
10. Report on Board members' advocacy activities

West Grey Public Library Board

Mission Statement: The West Grey Library offers resources and services inclusive for all.

11. Other business

- 10.1. Discussion with landowner
- 10.2. Super Conference Bootcamp in January 2025
- 10.3. 2024 Draft Budget
- 10.4. 2024 Capital Budget

12. Open Discussion

13. Next Meeting

Wednesday November 8, 2023, 6pm at the Durham Branch.

14. Adjournment

Robert's Rules of Order

www.robertsrules.org

Roberts Rules, [full text](#) (1915 version)

[Introduction to Robert's Rules](#)

[Quick Chart of Motions](#)

[Chart of Motions in Arabic](#)

Robert's Rules of Order - Summary Version



eRideShare.com

[Carpool and Travel Connections](#)

Rideseek.com:

Travel reference info in one place

eRoomshare.com:

Organize roomsharing at your conference

For Fair and Orderly Meetings & Conventions

Provides common rules and procedures for deliberation and debate in order to place the whole membership on the same footing and speaking the same language. The conduct of ALL business is controlled by the general will of the whole membership - the right of the deliberate majority to decide. Complementary is the right of at least a strong minority to require the majority to be deliberate - to act according to its considered judgment AFTER a full and fair "working through" of the issues involved. Robert's Rules provides for constructive and democratic meetings, to help, not hinder, the business of the assembly. Under no circumstances should "undue strictness" be allowed to intimidate members or limit full participation.

The fundamental right of deliberative assemblies require all questions to be thoroughly discussed before taking action!

The assembly rules - they have the final say on everything! Silence means consent!

Guidelines

- Obtain the floor (the right to speak) by being the first to stand when the person speaking has finished; state Mr./Madam Chairman. Raising your hand means nothing, and standing while another has the floor is out of order! Must be recognized by the Chair before speaking!
- Debate can not begin until the Chair has stated the motion or resolution and asked "are you ready for the question?" If no one rises, the chair calls for the vote!
- Before the motion is stated by the Chair (the question) members may suggest modification of the motion; the mover can modify as he pleases, or even withdraw the motion without consent of the seconder; if mover modifies, the seconder can withdraw the second.
- The "immediately pending question" is the last question stated by the Chair! Motion/Resolution - Amendment - Motion to Postpone

- The member moving the "immediately pending question" is entitled to preference to the floor!
- No member can speak twice to the same issue until everyone else wishing to speak has spoken to it once!
- All remarks must be directed to the Chair. Remarks must be courteous in language and deportment - avoid all personalities, never allude to others by name or to motives!
- The agenda and all committee reports are merely recommendations! When presented to the assembly and the question is stated, debate begins and changes occur!

The Rules

- **Point of Privilege:** Pertains to noise, personal comfort, etc. - may interrupt only if necessary!
- **Parliamentary Inquiry:** Inquire as to the correct motion - to accomplish a desired result, or raise a point of order
- **Point of Information:** Generally applies to information desired from the speaker: "I should like to ask the (speaker) a question."
- **Orders of the Day (Agenda):** A call to adhere to the agenda (a deviation from the agenda requires Suspending the Rules)
- **Point of Order:** Infraction of the rules, or improper decorum in speaking. Must be raised immediately after the error is made
- **Main Motion:** Brings new business (the next item on the agenda) before the assembly
- **Divide the Question:** Divides a motion into two or more separate motions (must be able to stand on their own)
- **Consider by Paragraph:** Adoption of paper is held until all paragraphs are debated and amended and entire paper is satisfactory; after all paragraphs are considered, the entire paper is then open to amendment, and paragraphs may be further amended. Any Preamble can not be considered until debate on the body of the paper has ceased.
- **Amend:** Inserting or striking out words or paragraphs, or substituting whole paragraphs or resolutions
- **Withdraw/Modify Motion:** Applies only after question is stated; mover can accept an amendment without obtaining the floor
- **Commit /Refer/Recommit to Committee:** State the committee to receive the question or resolution; if no committee exists include size of committee desired and method of selecting the members (election or appointment).
- **Extend Debate:** Applies only to the immediately pending question; extends until a certain time or for a certain period of time
- **Limit Debate:** Closing debate at a certain time, or limiting to a certain period of time
- **Postpone to a Certain Time:** State the time the motion or agenda item will be resumed
- **Object to Consideration:** Objection must be stated before discussion or another motion is stated
- **Lay on the Table:** Temporarily suspends further consideration/action on pending question; may be made after motion to close debate has carried or is

pending

- **Take from the Table:** Resumes consideration of item previously "laid on the table" - state the motion to take from the table
- **Reconsider:** Can be made only by one on the prevailing side who has changed position or view
- **Postpone Indefinitely:** Kills the question/resolution for this session - exception: the motion to reconsider can be made this session
- **Previous Question:** Closes debate if successful - may be moved to "Close Debate" if preferred
- **Informal Consideration:** Move that the assembly go into "Committee of the Whole" - informal debate as if in committee; this committee may limit number or length of speeches or close debate by other means by a 2/3 vote. All votes, however, are formal.
- **Appeal Decision of the Chair:** Appeal for the assembly to decide - must be made before other business is resumed; NOT debatable if relates to decorum, violation of rules or order of business
- **Suspend the Rules:** Allows a violation of the assembly's own rules (except Constitution); the object of the suspension must be specified

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Robert's Rules of Order

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Introduction to Robert's Rules of Order

1. What is Parliamentary Procedure?
2. Why is Parliamentary Procedure Important?
3. Example of the Order of Business
4. Motions
5. Types of Motions
6. How are Motions Presented?
7. Voting on a Motion

What Is Parliamentary Procedure?

It is a set of rules for conduct at meetings, that allows everyone to be heard and to make decisions without confusion.

Why is Parliamentary Procedure Important?

Because it's a time tested method of conducting business at meetings and public gatherings. It can be adapted to fit the needs of any organization. Today, Robert's Rules of Order newly revised is the basic handbook of operation for most clubs, organizations and other groups. So it's important that everyone know these basic rules!

Organizations using parliamentary procedure usually follow a fixed order of business. Below is a typical example:

1. Call to order.
2. Roll call of members present.
3. Reading of minutes of last meeting.
4. Officers reports.
5. Committee reports.
6. Special orders --- Important business previously designated for consideration at this meeting.
7. Unfinished business.
8. New business.
9. Announcements.
10. Adjournment.

The method used by members to express themselves is in the form of moving motions. A motion is a proposal that the entire membership take action or a stand on an issue. Individual members can:

1. Call to order.
2. Second motions.
3. Debate motions.

4. Vote on motions.

There are four Basic Types of Motions:

1. Main Motions: The purpose of a main motion is to introduce items to the membership for their consideration. They cannot be made when any other motion is on the floor, and yield to privileged, subsidiary, and incidental motions.
2. Subsidiary Motions: Their purpose is to change or affect how a main motion is handled, and is voted on before a main motion.
3. Privileged Motions: Their purpose is to bring up items that are urgent about special or important matters unrelated to pending business.
4. Incidental Motions: Their purpose is to provide a means of questioning procedure concerning other motions and must be considered before the other motion.

How are Motions Presented?

1. Obtaining the floor
 - a. Wait until the last speaker has finished.
 - b. Rise and address the Chairman by saying, "Mr. Chairman, or Mr. President."
 - c. Wait until the Chairman recognizes you.
2. Make Your Motion
 - a. Speak in a clear and concise manner.
 - b. Always state a motion affirmatively. Say, "I move that we ..." rather than, "I move that we do not ...".
 - c. Avoid personalities and stay on your subject.
3. Wait for Someone to Second Your Motion
4. Another member will second your motion or the Chairman will call for a second.
5. If there is no second to your motion it is lost.
6. The Chairman States Your Motion
 - a. The Chairman will say, "it has been moved and seconded that we ..." Thus placing your motion before the membership for consideration and action.
 - b. The membership then either debates your motion, or may move directly to a vote.
 - c. Once your motion is presented to the membership by the chairman it becomes "assembly property", and cannot be changed by you without the consent of the members.
7. Expanding on Your Motion
 - a. The time for you to speak in favor of your motion is at this point in time, rather than at the time you present it.
 - b. The mover is always allowed to speak first.
 - c. All comments and debate must be directed to the chairman.
 - d. Keep to the time limit for speaking that has been established.
 - e. The mover may speak again only after other speakers are finished, unless called upon by the Chairman.
8. Putting the Question to the Membership
 - a. The Chairman asks, "Are you ready to vote on the question?"

- b. If there is no more discussion, a vote is taken.
- c. On a motion to move the previous question may be adapted.

Voting on a Motion:

The method of vote on any motion depends on the situation and the by-laws of policy of your organization. There are five methods used to vote by most organizations, they are:

1. By Voice -- The Chairman asks those in favor to say, "aye", those opposed to say "no". Any member may move for a exact count.
2. By Roll Call -- Each member answers "yes" or "no" as his name is called. This method is used when a record of each person's vote is required.
3. By General Consent -- When a motion is not likely to be opposed, the Chairman says, "if there is no objection ...". The membership shows agreement by their silence, however if one member says, "I object," the item must be put to a vote.
4. By Division -- This is a slight verification of a voice vote. It does not require a count unless the chairman so desires. Members raise their hands or stand.
5. By Ballot -- Members write their vote on a slip of paper, this method is used when secrecy is desired.

There are two other motions that are commonly used that relate to voting.

1. Motion to Table -- This motion is often used in the attempt to "kill" a motion. The option is always present, however, to "take from the table", for reconsideration by the membership.
2. Motion to Postpone Indefinitely -- This is often used as a means of parliamentary strategy and allows opponents of motion to test their strength without an actual vote being taken. Also, debate is once again open on the main motion.

Parliamentary Procedure is the best way to get things done at your meetings. But, it will only work if you use it properly.

1. Allow motions that are in order.
2. Have members obtain the floor properly.
3. Speak clearly and concisely.
4. Obey the rules of debate.

Most importantly, *BE COURTEOUS*.

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West Grey Public Library Board Minutes

Sept 13, 2023
West Grey Public Library – Ayton Branch

Present: Malcolm Beddoe, Scott Foerster, Geoffrey Shea, Stephen Townsend

Absent: Yvonne Pelletier, Samantha Mund

1. Introductions

2. Call to Order

The Chair called the meeting to order at 6:03 pm.

3. Agenda

Moved by Stephen Townsend and seconded by Scott Foerster THAT the Agenda be approved.

Motion carried.

4. Declaration of Interest

It is recorded that there were no declarations of pecuniary or conflict of interest or the general nature thereof.

5. Correspondence

- a. Bike stand Durham Branch
 - i. Reply to be sent.
- b. Ontario Library Week – Municipality acknowledged Ontario Library Week for 2023.

6. Minutes

Moved by Geoffrey Shea and seconded by Scott Foerster THAT the West Grey Public Library Board approve the June 14, 2023, minutes and June 14, 2023, closed minutes.

Motion carried.

7. Matters arising from the minutes.

West Grey Public Library Board Minutes

Sept 13, 2023
West Grey Public Library – Ayton Branch

- a. Bruce County Bookmobile
 - i. An update was given on the Bruce County Bookmobile progress.

Since there is no longer quorum present, this meeting is adjourned at 6:36pm.

8. Next Meeting – October 11, 2023, 6pm start – Durham Branch

9. Adjournment -

Chair:

Date:

DRAFT

Chief Librarian/CEO Report
OCT 11, 2023

ADMINISTRATION

In partnership with the Municipality, we were successful in receiving a Trillium Grant. With the grant the library will purchase some digital resources to be used during programming. A van was also purchased that has both the Municipal and Library logo on it, and it will be used to help expand our programming in the community.

STAFF

Anniversary celebrations with WGPL:

Kayla is celebrating 10 years in September.

Kimm is celebrating 12 years in October.

Kathleen is celebrating 14 years in October.

Kim is celebrating 13 years in October.

PROGRAMMING

Child & Youth – Kayla

I'm excited to tell you that we are on track to have the best stats ever!

Programs for children began at the West Grey Public Library as storytimes in the 1990s and have been evolving and growing over the years into the fantastic selection of offerings we have today. We now offer around 20 programs per month for various age groups and interests, and we strive to encourage learning and literacy through our programs. We offer a great base of programs such as storytimes, homeschool groups, book clubs, LEGO clubs, scavenger hunts, reading challenges and craft kits. We also go above and beyond to visit schools, attend local events, host local groups, and collaborate with other local businesses and organizations.

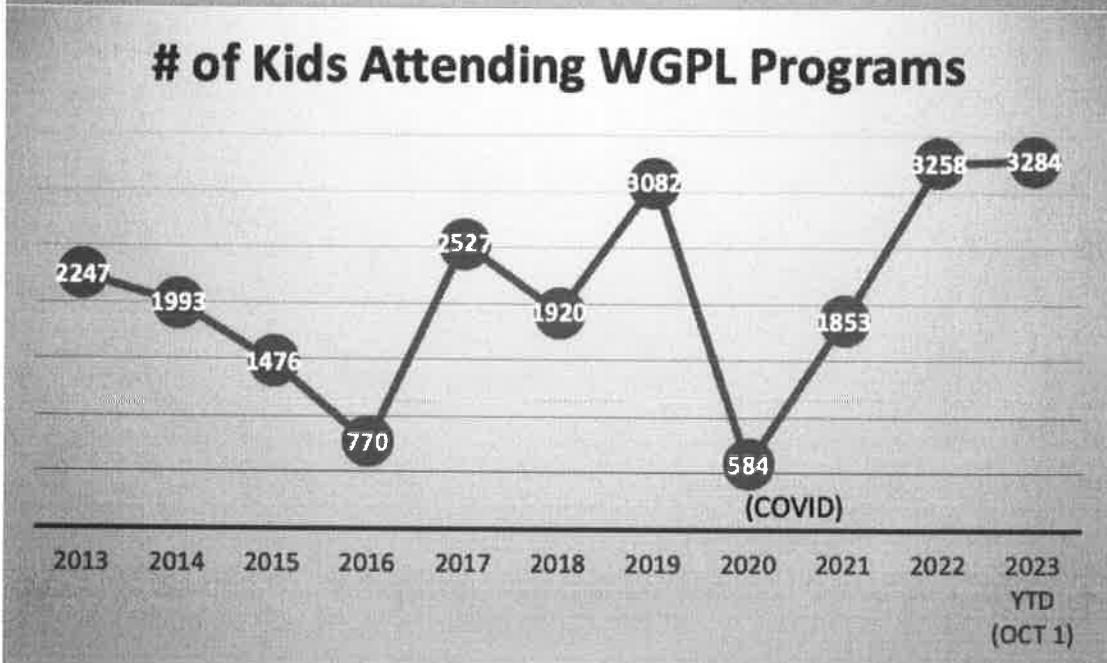
Stats have been collected for the past decade, and I'm proud to see that we've grown, and we're providing valuable programs to the families in our communities.

Some of our other exciting & upcoming programs for kids and teens:

- Super Mario Party
- Read to a Dog
- Teen Book Reviews
- Costume Swap
- Holiday Crafternoon

Chief Librarian/CEO Report
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- Teen Christmas Gift Workshop
- Christmas Parties
- Valentine's Tea Party
- ...and much more!



Chief Librarian/CEO Report
OCT 11, 2023

Adult Programming – Kimm

September has been busy with presentations:

PROBUS, the Municipal staff meeting, and the OLS conference reached almost 400 people this month, with favourable responses from all groups.

A new environmentalist-in-residence and uptake with all our in-residence resources, and these individuals making connections in the community brings us programs and activities we otherwise wouldn't have had and helps us remain current with existing and emerging issues and pressures in the community.



Chief Librarian/CEO Report
OCT 11, 2023



BUILDINGS

The windows for Ayton and Neustadt will be in shortly and are tentatively planned to be installed in the middle of October.



Library Closures 2024

Library closes on the Saturday if the holiday falls on the Monday or Friday. Library closes over Christmas.

Date		Holiday
December 30th	Saturday	New Year's Day
February 17th	Saturday	Family Day
March 29th	Friday	Good Friday
March 30th	Saturday	Easter
May 18th	Saturday	Victoria Day
June 29th	Saturday	Canada Day
August 3rd	Saturday	Civic Holiday
August 31st	Saturday	Labour Day
October 12th	Saturday	Thanksgiving
December 24th - December 28th	Tuesday	Christmas Holidays
December 31st	Tuesday	New Year's Eve
January 1st 2025	Wednesday	New Year's Day



West Grey Public Library Board			
Meeting Schedule 2024			
January	10th	6PM	Durham
February	14th	6PM	Durham
March	13th	6PM	Durham
April	No	Meeting	
May	8th	6PM	Neustadt
June	12th	6PM	Ayton
September	11th	6PM	Durham
October	9th	6PM	Durham
November	13th	6PM	Durham
December	11th	6PM	Durham

2024 Base budget (T)

	Neustadt	Ayton	Durham	2024	2023 Approved	\$\$ BUDGET Variance	% BUDGET CHANGE
REVENUE							
Development Charges				0.00	(5,000)	(5,000.00)	0.00
Annual Provincial Grant				(24,190.00)	(24,190)	0.00	1.00
West Grey Levy						0.00	#DIV/0!
Interest revenue					0	0.00	#DIV/0!
Int Revenue - Provincial				(800.00)	(800)	0.00	1.00
Donations					0	0.00	#DIV/0!
Library Revenue				(1,250.00)	(1,250)	0.00	1.00
Service Fee Revenue				(1,250.00)	(1,250)	0.00	1.00
Lib. Fines						0.00	#DIV/0!
Member card revenue					0	0.00	#DIV/0!
TOTAL REVENUES				(27,490.00)	(32,490)	(5,000)	0.85
EXPENDITURES							
Payroll				349,201.85	330,845	18,356.82	0.06
Lib. Benefits				76,708.12	71,789	4,918.67	0.07
254-2011 Lib. Supplies & Materials				4,500.00	4,000	500.00	0.13
254-2012 Volunteer & Staff Recognition				500.00	500	0.00	0.00
254-2020 General Membership				600.00	600	0.00	0.00
254-2013 Advertising/Marketing/Promotion				1,000.00	1,000	0.00	0.00
254-2015 Building (Fire inspection, Mats, AEDs, furniture)				4,000.00	4,000	0.00	0.00
254-2021 Mileage/Courier				3,000.00	1,200	1,800.00	1.50
254-2022 Durham Copier Lease				2,000.00	2,000	0.00	0.00
254-2023 Program Development (hall rentals too)				6,000.00	6,000	0.00	0.00
254-2019 ILLO Expenses				312.00	300	12.00	0.04
254-2026 E-Resources (OverDrive, Kanopy, NicheAcademy)				10,000.00	10,000	0.00	0.00
254-2027 KOHA support				5,200.00	5,200	0.00	0.00
254-2028 IT Support				3,000.00	2,500	500.00	0.20
254-2035 Hardware - Equipment Maintenance				6,308.00	6,308	0.48	0.00
254-2036 Software - Automation				5,000.00	5,000	0.00	0.00
254-2043 Book Processing				3,300.00	3,300	0.00	0.00
254-2044 Books				25,000.00	25,000	0.00	0.00
254-2045 Collection (DVDs, Periodicals, CDs)				3,000.00	3,000	0.00	0.00
254-2077 Training - Conference, online courses				2,500.00	2,500	0.00	0.00
254-2051 Security				1,560.00	1,500	60.00	0.04
255-3010 GH contract				16,133.00	16,133	0.00	0.00
255-3011 Municipal Admin. Costs				3,400.00	3,400	0.00	0.00
				532,222.97	506,075	26,147.97	5%
Water/Sewer	\$ 603.00	\$ 182.00	\$ 728.00	1,513.00	1,455	58.00	0.04
Heat	\$ 2,600.00	\$ 1,976.00	\$ 1,456.00	6,032.00	5,800	232.00	0.04
Hyrdo	\$ 832.00	\$ 1,248.00	\$ 3,744.00	5,824.00	5,600	224.00	0.04
Telephone/Fax	\$ 416.00	\$ 416.00	\$ 1,560.00	2,392.00	2,300	92.00	0.04
Internet	\$ 936.00	\$ 988.00	\$ 5,720.00	7,644.00	7,350	294.00	0.04
Insurance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	6,000.00	5,700	300.00	0.05
Lot/Grass Maintenance	\$ 728.00	\$ 520.00	\$ 1,040.00	2,288.00	2,200	88.00	0.04
Contract Labour	\$ 1,560.00	\$ 1,560.00	\$ 9,000.00	12,120.00	8,000	4,120.00	0.52
	\$ 9,675.00	\$ 8,890.00	\$ 25,248.00	43,813.00	38,405	5,408.00	
TOTAL EXPENDITURES				576,035.97	544,480	31,556	6%
West Grey Library Levy				548,545.97	511,990	26,556	5%

2024 Draft budget (2)

	Neustadt	Ayton	Durham	2024	2023	\$\$ BUDGET	% BUDGET
					Approved	Variance	CHANGE
REVENUE							
Development Charges				0.00	(5,000)	(5,000.00)	0.00
Annual Provincial Grant				(24,190.00)	(24,190)	0.00	1.00
West Grey Levy						0.00	#DIV/0!
Interest revenue					0	0.00	#DIV/0!
Int Revenue - Provincial				(800.00)	(800)	0.00	1.00
Donations					0	0.00	#DIV/0!
Library Revenue				(1,250.00)	(1,250)	0.00	1.00
Service Fee Revenue				(1,250.00)	(1,250)	0.00	1.00
Lib. Fines						0.00	#DIV/0!
Member card revenue					0	0.00	#DIV/0!
TOTAL REVENUES				(27,490.00)	(32,490)	(5,000)	0.85
EXPENDITURES							
Payroll				349,201.85	330,845	18,356.82	0.06
Lib. Benefits				76,708.12	71,789	4,918.67	0.07
254-2029 COVID expenses				500.00	500	0.00	0.00
254-2011 Lib. Supplies & Materials				4,500.00	4,000	500.00	0.13
254-2012 Volunteer & Staff Recognition				500.00	500	0.00	0.00
254-2020 General Membership				600.00	600	0.00	0.00
254-2013 Advertising/Marketing/Promotion				1,000.00	1,000	0.00	0.00
254-2015 Building (Fire inspection, Mats, AEDs, furniture)				6,000.00	4,000	2,000.00	0.50
254-2021 Mileage/Courier				3,000.00	1,200	1,800.00	1.50
254-2022 Durham Copier Lease				2,080.00	2,000	80.00	0.04
254-2023 Program Development (hall rentals too)				6,240.00	6,000	240.00	0.04
254-2019 ILLO Expenses				312.00	300	12.00	0.04
254-2026 E-Resources (OverDrive, Kanopy, NicheAcademy)				10,400.00	10,000	400.00	0.04
254-2027 KOHA support				5,200.00	5,200	0.00	0.00
254-2028 IT Support				3,000.00	2,500	500.00	0.20
254-2035 Hardware - Equipment Maintenance				6,400.00	6,308	92.48	0.01
254-2036 Software - Automation				5,000.00	5,000	0.00	0.00
254-2043 Book Processing				3,425.00	3,300	125.00	0.04
254-2044 Books				26,000.00	25,000	1,000.00	0.04
254-2045 Collection (DVDs, Periodicals, CDs)				3,120.00	3,000	120.00	0.04
254-2077 Training - Conference, online courses				3,500.00	2,500	1,000.00	0.40
254-2051 Security				1,560.00	1,500	60.00	0.04
255-3010 GH contract				16,133.00	16,133	0.00	0.00
255-3011 Municipal Admin. Costs				3,400.00	3,400	0.00	0.00
				537,779.97	506,575	31,204.97	6%
Water/Sewer	\$ 603.00	\$ 182.00	\$ 728.00	1,513.00	1,455	58.00	0.04
Heat	\$ 2,600.00	\$ 1,976.00	\$ 1,456.00	6,032.00	5,800	232.00	0.04
Hyrdo	\$ 832.00	\$ 1,248.00	\$ 3,744.00	5,824.00	5,600	224.00	0.04
Telephone/Fax	\$ 416.00	\$ 416.00	\$ 1,560.00	2,392.00	2,300	92.00	0.04
Internet	\$ 936.00	\$ 988.00	\$ 5,720.00	7,644.00	7,350	294.00	0.04
Insurance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	6,000.00	5,700	300.00	0.05
Lot/Grass Maintenance	\$ 728.00	\$ 520.00	\$ 1,040.00	2,288.00	2,200	88.00	0.04
Contract Labour	\$ 1,560.00	\$ 1,560.00	\$ 9,000.00	12,120.00	8,000	4,120.00	0.52
	\$ 9,675.00	\$ 8,890.00	\$ 25,248.00	43,813.00	38,405	5,408.00	
TOTAL EXPENDITURES				581,592.97	544,980	36,613	7%
West Grey Library Levy				554,102.97	512,490	31,613	6%

2024 Budget (3)

	Neustadt	Ayton	Durham	2024	2023	\$\$ BUDGET	% BUDGET
				Approved	Variance	CHANGE	
REVENUE							
Development Charges				0.00	(5,000)	(5,000.00)	0.00
Annual Provincial Grant				(24,190.00)	(24,190)	0.00	1.00
West Grey Levy						0.00	#DIV/0!
Interest revenue					0	0.00	#DIV/0!
Int Revenue - Provincial				(800.00)	(800)	0.00	1.00
Donations					0	0.00	#DIV/0!
Library Revenue				(1,250.00)	(1,250)	0.00	1.00
Service Fee Revenue				(1,250.00)	(1,250)	0.00	1.00
Lib. Fines						0.00	#DIV/0!
Member card revenue					0	0.00	#DIV/0!
TOTAL REVENUES				(27,490.00)	(32,490)	(5,000)	0.85
EXPENDITURES							
Payroll				349,201.85	330,845	18,356.82	0.06
Lib. Benefits				76,708.12	71,789	4,918.67	0.07
254-2029 COVID expenses				500.00	500	0.00	0.00
254-2011 Lib. Supplies & Materials				5,000.00	4,000	1,000.00	0.25
254-2012 Volunteer & Staff Recognition				1,000.00	500	500.00	1.00
254-2020 General Membership				800.00	600	200.00	0.33
254-2013 Advertising/Marketing/Promotion				1,500.00	1,000	500.00	0.50
254-2015 Building (Fire inspection, Mats, AEDs, furniture)				7,000.00	4,000	3,000.00	0.75
254-2021 Mileage/Courier				4,215.00	1,200	3,015.00	2.51
254-2022 Durham Copier Lease				2,080.00	2,000	80.00	0.04
254-2023 Program Development (hall rentals too)				9,000.00	6,000	3,000.00	0.50
254-2019 ILLO Expenses				312.00	300	12.00	0.04
254-2026 E-Resources (OverDrive, Kanopy, NicheAcademy)				11,000.00	10,000	1,000.00	0.10
254-2027 KOHA support				5,200.00	5,200	0.00	0.00
254-2028 IT Support				4,000.00	2,500	1,500.00	0.60
254-2035 Hardware - Equipment Maintenance				7,000.00	6,308	692.48	0.11
254-2036 Software - Automation				5,000.00	5,000	0.00	0.00
254-2043 Book Processing				3,425.00	3,300	125.00	0.04
254-2044 Books				26,000.00	25,000	1,000.00	0.04
254-2045 Collection (DVDs, Periodicals, CDs)				4,500.00	3,000	1,500.00	0.50
254-2077 Training - Conference, online courses				4,000.00	2,500	1,500.00	0.60
254-2051 Security				1,560.00	1,500	60.00	0.04
255-3010 GH contract				5,378.00	16,133	(10,755.00)	-0.67
255-3011 Municipal Admin. Costs				3,400.00	3,400	0.00	0.00
				537,779.97	506,575	31,204.97	6%
Water/Sewer	\$ 603.00	\$ 182.00	\$ 728.00	1,513.00	1,455	58.00	0.04
Heat	\$ 2,600.00	\$ 1,976.00	\$ 1,456.00	6,032.00	5,800	232.00	0.04
Hyrdo	\$ 832.00	\$ 1,248.00	\$ 3,744.00	5,824.00	5,600	224.00	0.04
Telephone/Fax	\$ 416.00	\$ 416.00	\$ 1,560.00	2,392.00	2,300	92.00	0.04
Internet	\$ 936.00	\$ 988.00	\$ 5,720.00	7,644.00	7,350	294.00	0.04
Insurance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	6,000.00	5,700	300.00	0.05
Lot/Grass Maintenance	\$ 728.00	\$ 520.00	\$ 1,040.00	2,288.00	2,200	88.00	0.04
Contract Labour	\$ 1,560.00	\$ 1,560.00	\$ 9,000.00	12,120.00	8,000	4,120.00	0.52
TOTAL EXPENDITURES	\$ 9,675.00	\$ 8,890.00	\$ 25,248.00	43,813.00	38,405	5,408.00	7%
West Grey Library Levy				554,102.97	512,490	31,613	6%

Municipality of West Grey

2024 - 2033 TEN YEAR CAPITAL FORECAST

CONSOLIDATED PROJECT LISTING



DRAFT

Project Name/Description	Total Expenditure (enter cost in budget year where applicable)										Comments
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
DURHAM											
Expansion - construction				\$ 450,000							
Parking upgrade estimate					\$ 10,000						
AYTON											
Update sign Add logo to the sign or replace	\$ 5,000										
Entrance door accessible doors (2) with small ramp	\$ 15,000										
NEUSTADT											
Flooring rest of building			\$ 10,000								
Shelving rest of building				\$ 10,000							
Ceiling remove stained and peeling ceiling		\$ 10,000									
Back door with crash bar based on front door		\$ 2,500									
SUBTOTAL - LIBRARY	\$ 20,000	\$ 12,500	\$ 10,000	\$ 460,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -		
GRAND TOTALS	\$ 20,000	\$ 12,500	\$ 10,000	\$ 460,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -		