

West Grey Public Library Board

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

Agenda

September 10, 2025. 6:30 pm

1. Call to Order
2. Approval of the agenda
 - 2.1. Moved by
Seconded by
THAT the Board approve the agenda as presented.
3. Declarations of pecuniary interest
4. Correspondence
n/a
5. Minutes
 - 5.1. Moved by
Seconded by
THAT the minutes of June 10, 2025, be adopted.
6. Business arising from the minutes.
7. Chief Librarian's report
 - 7.1. Moved by
Seconded by
That the Board receive the Chief Librarian's report
8. Report from Board and Council members.
9. Other business
 - 9.1. Neustadt branch update
 - 9.2. Strategic Plan update
 - 9.3. 2026 draft budget
 - 9.4. 2026 draft capital budget
10. Closed session
There is no closed session
11. Report from closed session
There is no closed session
12. Open Board Discussion
13. Next Meeting – Wednesday, October 8, 2025, 6:30 pm at the Durham Branch.
14. Adjournment

West Grey Public Library Board Minutes

June 10, 2025

West Grey Public Library – Durham Branch

Present: Malcolm Beddoe (Chair), Stephen Townsend (Vice-Chair), Scott Foerster, Doug Townsend, Samantha Mund, Yvonne Pelletier, Kim Storz (CEO)

Call to Order

The Chair called the meeting to order at 7:32 pm.

1. Agenda

Moved by Stephen Townsend

Seconded by Yvonne Pelletier

THAT the West Grey Library Board approve the agenda as presented.

Carried.

2. Declaration of Interest

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

3. Correspondence

n/a

4. Minutes of May 21, 2025

Moved by Scott Foerster

Seconded by Doug Townsend

THAT the West Grey Library Board minutes of May 21, 2025, be adopted as amended.

Carried.

West Grey Public Library Board Minutes

June 10, 2025

West Grey Public Library – Durham Branch

5. Business arising from the minutes.

Auction results were discussed.

6. Strategic Plan update

The Strategic Plan Committee will meet on June 18, 2025, at 6:30 pm.

7. Chief Librarian's report

Moved by Yvonne Pelletier

Seconded by Samantha Mund

THAT the West Grey Library Board receive the Chief Librarian's report as presented.

Carried.

The programming staff believe we will not see a significant increase in our statistics because we cannot increase the number of attendees in our space; we can only offer additional programs.

Driveway safety is a concern, as both adults and children are walking out while cars are driving quickly down the driveway. This issue was brought to the Health & Safety Committee, and I will follow up with the Chief Administrative Officer (CAO).

Additionally, many cars are exiting in the wrong direction on Highway 6, not just those from Service Ontario.

West Grey Public Library Board Minutes

June 10, 2025

West Grey Public Library – Durham Branch

The staff would like to give a presentation to the Council in September. The CEO will reach out to the Clerk, and the Board will also be in attendance.

THAT the WGPL Board requests that Council evaluate the Neustadt Branch building to identify any potential issues and provide recommendations for necessary maintenance, repairs, or replacements.

Moved by Yvonne Pelletier

Seconded by Scott Foerster

Carried.

8. Report from Board and Council Members

Touch a Truck – a successful turnout. The parking lot was not fully available for the trucks, but we are grateful that the washrooms were open.

9. Other Business

The Bruce County Bookmobile continues to operate out of Elmwood.

West Grey Public Library Board Minutes

June 10, 2025

West Grey Public Library – Durham Branch

10. Closed session

Moved by Scott Foester

Seconded by Stephen Townsend

THAT the West Grey Library Board move into closed session at 8 pm to discuss personal matters about an identifiable individual.
Carried.

Moved by Samantha Mund

Seconded by Yvonne Pelletier

THAT the West Grey Public Library Board hereby returns to open session at 8:15 pm.

Carried.

(Chair Malcolm Beddoe confirmed that only closed-session items identified were discussed in closed session.)

11. Open Board Discussion

12. Next Meeting – Wednesday, September 10, 2025, at 6:30 pm.

13. Adjournment: Adjourned at

Chair:

Date:

Chief Librarian/CEO Report
September, 2025

1. Operational Updates

****Neustadt Branch Update:**** Attached is the report submitted to the CAO, who plans to share it with Council in October. We're still waiting on another quote for the building repairs.

We'll have a placement student from Confederation College joining us from September 11 to October 24.

This September, we'll kick off the pollinator garden, and the new shed is almost finished.

The application for the 2025/2026 Public Library Operating, Pay Equity, and First Nation Salary Supplement Grant (PLOG) is available now and needs to be submitted by mid-October. I'll be working on it over the next week or so.

Saugeen Conservation is giving us three passes for the Durham Conservation area. Patrons can check these out for free using their library cards.

The Durham Fall Fair was a hit this year! Instead of story time, we set up a craft table, which went over really well since we weren't competing with live entertainment. We connected with 245 people, and 83 got involved with the craft.

We'll be putting suggestion boxes in each branch soon.

A speed bump has been added to Durham's driveway, which has helped slow down traffic and make things safer for pedestrians. However, we're still seeing people exiting the wrong way onto Highway 6.

Service Ontario asked to stick around a bit longer, so I've extended their stay until our Christmas closure if they need it. They hope to leave earlier, since most of their team doesn't plan to drive out here in 2026.

The new website is coming along nicely, and we aim to launch it in October.

Chief Librarian/CEO Report September, 2025

Programs

Adult Programs scaled back significantly over the summer, with space at a premium for the Kids' Summer Reading programs. Even so, 180 participated in adult-focused summer programs, with the most popular being a preserving and traditional foods program, One for Now and One for Later, and pop-up crafts. Outreach activities from late June to the end of August engaged 175 community members. The next Repair Café (FBI: Fix Broken Items) is scheduled for Sept 20th. The Library's West Grey Festival of Stories is coming up on October 4th. Twenty-one programs are scheduled for September.

With respect to Communications, we will be presenting Library operations to the Municipality at their 16 September meeting.

WGPL Usage Statistics

CIRCULATION STATISTICS

														Total	YTD
	2,025	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2,024	2,025
AYT		209	221	246	111	94	102	142	136					2,408	1,261
DUR		2,883	2,366	3,169	3,059	2,912	2,562	3,843	3,218					35,661	24,012
NEU		309	240	180	279	317	234	270	277					3,164	2,106

VISITS STATISTICS (only reflect library not Service Ontario)

														Total	YTD
	2,025	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2,024	2,025
AYT		58	57	101	68	64	71	114	103					1,128	636
DUR		1,502	1,540	2,074	2,125	2,256	2,065	2,704	3,166					20,085	17,432
NEU		98	73	88	109	117	93	214	150					1,244	942

NEW CARDS

														Total	YTD
	2,025	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2,024	2,025
AYT		1	2	0	1	0	1	2	3					29	10
DUR		27	34	53	43	29	38	57	34					380	315
NEU		6	0	2	4	2	2	2	6					39	24

COMPUTER USAGE

														Total	YTD
	2,025	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2,024	2,025
AYT		1	2	4	5	7	5	7	10					76	41
DUR		114	74	98	90	95	101	79	89					1,089	740
NEU		0	0	0	0	0	0	0	0	0	0	0	0	28	0

WIFI USAGE

														Total	YTD
	2,025	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2,024	2,025
AYT		3	9	8	5	3	9	9	5					90	51
DUR		167	141	187	280	352	353	309	276					1,916	2,065
NEU		8	2	6	11	10	7	18	10					71	72

E-RESOURCES STATISTICS

														Total	
	2,025	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2,024	2,025
FACEBOOK FOLLWERS		1,137	1,151	1,155	1,157	1,164	1,174	1,181	1,189					1,122	1,157
INSTAGRAM FOLLWERS		727	730	736	739	744	753	754	755					718	739
KANOPY VISITS		1,380	1,121	669	516	626	299	591	369					14,306	5,571
WEBSITE VIEWS		2,355	2,150	2,374	2,002	1,861	3,025	2,051	1,783					26,862	17,601
DIGITAL NEWSPAPER		186	169	127	127	100	74	111	111					1,819	1,005
NEWSLETTER - ADULT		1,239	1,244	1,250	1,255	1,258	1,264	1,264	1,270					1,231	1,270
NEWSLETTER - GENERAL		1,216	1,222	1,230	1,235	1,242	1,251	1,254	1,261					1,206	1,261
NEWSLETTER - YOUTH		1,171	1,174	1,180	1,184	1,191	1,194	1,192	1,192					1,166	1,192

LIBBY CIRCULATION STATISTICS

														Total	YTD
	2,025	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2,024	2,025
E-BOOKS		1,160	1,038	1,168	748	799	715	851	723					10,572	7,202
E-AUDIOBOOKS		696	580	698	751	767	684	744	801					8,926	5,721
E-Magazine		394	347	384	355	386	308	312	341					0	2,827
NEW MEMBERS		14	8	16	7	6	7	10	11					141	79

[illegible]

MONTH	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
VISITS PER MONTH	316	595	806	884	661	700					
NUMBER OF DAYS	17	21	20	22	20	22					
AVG PER DAY	18.59	28.33	40.3	40.18	33.05	31.8					

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MUNICIPALITY OF WEST GREY
LIBRARY - WEST GREY



GL5410

Date : Sep 03, 2025

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Time : 12:08 pm

For Period Ending 31-Aug-2025

	CURRENT	CURRENT	VARIANCE \$	VARIANCE %
	YEAR TO DATE	BUDGET		
LIBRARY				
OPERATING REVENUES				
Grants Province	(4,600.00)	(24,190.00)	(19,590.00)	19.02
West Grey Levy	0.00	(616,202.00)	(616,202.00)	0.00
Prov Revenue - Connectivity	(5,103.75)	(800.00)	4,303.75	637.97
Donations	(10,149.30)	0.00	10,149.30	0.00
Library Revenue	(2,535.00)	(1,250.00)	1,285.00	202.80
Service Fees Revenue	(682.05)	(1,250.00)	(567.95)	54.56
Member Card Revenue	(2,083.85)	0.00	2,083.85	0.00
Total OPERATING REVENUES	(25,153.95)	(643,692.00)	(618,538.05)	3.91
OPERATING EXPENSES				
Wages	261,197.61	395,303.00	134,105.39	66.08
Benefits	59,584.94	80,509.00	20,924.06	74.01
Materials & Supplies	82.43	0.00	(82.43)	0.00
Office Supplies	3,840.52	5,000.00	1,159.48	76.81
Volunteer Recognition	305.83	500.00	194.17	61.17
General Memberships	325.00	600.00	275.00	54.17
Advertising	1,394.96	1,000.00	(394.96)	139.50
Building Maintenance	3,395.81	6,000.00	2,604.19	56.60
Mileage/Courier	1,207.62	3,000.00	1,792.38	40.25
Copier Lease	1,267.91	2,100.00	832.09	60.38
Program Development	9,124.83	6,500.00	(2,624.83)	140.38
ILLO Expense	86.55	600.00	513.45	14.43
E-Resources	7,763.36	13,000.00	5,236.64	59.72
KOHA Support	4,611.77	5,200.00	588.23	88.69
IT Support	0.00	2,000.00	2,000.00	0.00
Hardware	1,732.24	5,000.00	3,267.76	34.64
Software	2,757.29	11,000.00	8,242.71	25.07
Book Processing Fee	2,037.74	5,000.00	2,962.26	40.75
Books	13,450.37	25,000.00	11,549.63	53.80
Collections	2,879.04	4,000.00	1,120.96	71.98
Conference/Training	2,973.55	3,500.00	526.45	84.96
Security	621.10	1,560.00	938.90	39.81
Library Board	0.00	20,520.00	20,520.00	0.00
Total OPERATING EXPENSES	380,640.47	596,892.00	216,251.53	63.77
BRANCH EXPENSES				
NEUSTADT BRANCH EXPENSES	7,408.29	9,310.00	1,901.71	79.57
NORMANBY BRANCH EXPENSES	6,610.62	9,140.00	2,529.38	72.33
DURHAM BRANCH EXPENSES	15,022.54	28,350.00	13,327.46	52.99
Total BRANCH EXPENSES	29,041.45	46,800.00	17,758.55	62.05
Total LIBRARY	384,527.97	0.00	(384,527.97)	0.00

MUNICIPALITY OF WEST GREY
LIBRARY - WEST GREY



GL5410

Date : Sep 03, 2025

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Time : 12:08 pm

For Period Ending 31-Aug-2025

	CURRENT YEAR TO DATE	CURRENT BUDGET	VARIANCE \$	VARIANCE %
LIBRARY				
OPERATING REVENUES				
Grants Province				
2-4-4000-5300 Grants Province	(4,600.00)	(24,190.00)	(19,590.00)	19.02
Total Grants Province	(4,600.00)	(24,190.00)	(19,590.00)	19.02
West Grey Levy				
2-4-0900-5302 Grants/Levies West Grey	0.00	(616,202.00)	(616,202.00)	0.00
Total West Grey Levy	0.00	(616,202.00)	(616,202.00)	0.00
Prov Revenue - Connectivity				
2-4-4000-5310 Lib Prov Revenue - Connectivit	(5,103.75)	(800.00)	4,303.75	637.97
Total Prov Revenue - Connectivity	(5,103.75)	(800.00)	4,303.75	637.97
Donations				
2-4-4000-5350 Library Donations Durham	(2,596.75)	0.00	2,596.75	0.00
2-4-4000-6500 Library Donations - Friends of L	(4,955.55)	0.00	4,955.55	0.00
2-4-5000-5350 Lib. Brd Rev.-Child.Prog. Donal	(2,597.00)	0.00	2,597.00	0.00
Total Donations	(10,149.30)	0.00	10,149.30	0.00
Library Revenue				
2-4-4000-5410 Library Revenue Durham	(2,535.00)	(1,250.00)	1,285.00	202.80
Total Library Revenue	(2,535.00)	(1,250.00)	1,285.00	202.80
Service Fees Revenue				
2-4-2000-5411 Library Rev Service Fees Neus	(5.30)	0.00	5.30	0.00
2-4-3000-5411 Library Rev Service Fees Norm	(13.00)	0.00	13.00	0.00
2-4-4000-5411 Library Rev Service Fees Durh	(663.75)	(1,250.00)	(586.25)	53.10
Total Service Fees Revenue	(682.05)	(1,250.00)	(567.95)	54.56
Member Card Revenue				
2-4-4000-5414 Library Revenue Member Card	(2,083.85)	0.00	2,083.85	0.00
Total Member Card Revenue	(2,083.85)	0.00	2,083.85	0.00
Total OPERATING REVENUES	(25,153.95)	(643,692.00)	(618,538.05)	3.91
OPERATING EXPENSES				
Wages				
2-5-4000-1010 Lib Wages Durham	261,197.61	395,303.00	134,105.39	66.08
Total Wages	261,197.61	395,303.00	134,105.39	66.08
Benefits				
2-5-4000-1015 Lib Benefits Durham	59,584.94	80,509.00	20,924.06	74.01
Total Benefits	59,584.94	80,509.00	20,924.06	74.01
Materials & Supplies				
2-5-4000-2010 Lib Durham FOL Supplies	82.43	0.00	(82.43)	0.00
Total Materials & Supplies	82.43	0.00	(82.43)	0.00
Office Supplies				
2-5-4000-2011 Lib Office Supplies Durham	3,840.52	5,000.00	1,159.48	76.81
Total Office Supplies	3,840.52	5,000.00	1,159.48	76.81

MUNICIPALITY OF WEST GREY
LIBRARY - WEST GREY



GL5410

Date : Sep 03, 2025

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Time : 12:08 pm

For Period Ending 31-Aug-2025

	CURRENT YEAR TO DATE	CURRENT BUDGET	VARIANCE \$	VARIANCE %
LIBRARY				
Volunteer Recognition				
2-5-4000-2012 Volunteer Recognition Durham	305.83	500.00	194.17	61.17
Total Volunteer Recognition	305.83	500.00	194.17	61.17
General Memberships				
2-5-4000-2020 Lib General Memberships	325.00	600.00	275.00	54.17
Total General Memberships	325.00	600.00	275.00	54.17
Advertising				
2-5-4000-2013 Lib Advertising Durham	1,394.96	1,000.00	(394.96)	139.50
Total Advertising	1,394.96	1,000.00	(394.96)	139.50
Building Maintenance				
2-5-4000-2015 Lib Bldg Maintenance Durham	3,395.81	6,000.00	2,604.19	56.60
Total Building Maintenance	3,395.81	6,000.00	2,604.19	56.60
Mileage/Courier				
2-5-4000-2021 Courier Mileage/Compensation	1,207.62	3,000.00	1,792.38	40.25
Total Mileage/Courier	1,207.62	3,000.00	1,792.38	40.25
Copier Lease				
2-5-4000-2022 Lib. Durham Copier Lease	1,267.91	2,100.00	832.09	60.38
Total Copier Lease	1,267.91	2,100.00	832.09	60.38
Program Development				
2-5-4000-2023 Program Development Durham	9,124.83	6,500.00	(2,624.83)	140.38
Total Program Development	9,124.83	6,500.00	(2,624.83)	140.38
ILLO Expense				
2-5-4000-2019 Lib ILLO Expense	86.55	600.00	513.45	14.43
Total ILLO Expense	86.55	600.00	513.45	14.43
E-Resources				
2-5-4000-2026 Library E-Resources (Overdrive)	7,763.36	13,000.00	5,236.64	59.72
Total E-Resources	7,763.36	13,000.00	5,236.64	59.72
KOHA Support				
2-5-4000-2027 Library - KOHA support	4,611.77	5,200.00	588.23	88.69
Total KOHA Support	4,611.77	5,200.00	588.23	88.69
IT Support				
2-5-4000-2028 Library - IT support	0.00	2,000.00	2,000.00	0.00
Total IT Support	0.00	2,000.00	2,000.00	0.00
Hardware				
2-5-4000-2035 Library Hardware - Computer P	1,732.24	5,000.00	3,267.76	34.64
Total Hardware	1,732.24	5,000.00	3,267.76	34.64
Software				
2-5-4000-2036 Library Software - database,we	2,757.29	11,000.00	8,242.71	25.07
Total Software	2,757.29	11,000.00	8,242.71	25.07

For Period Ending 31-Aug-2025

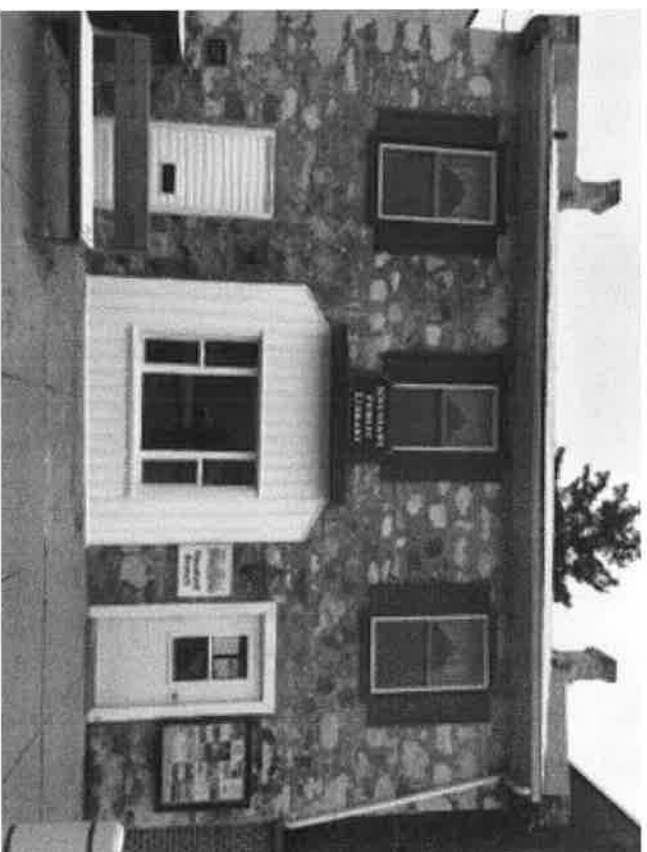
	CURRENT	CURRENT	VARIANCE \$	VARIANCE %
	YEAR TO DATE	BUDGET		
LIBRARY				
Book Processing Fee				
2-5-4000-2043 Lib. Durham Book Processing F	2,037.74	5,000.00	2,962.26	40.75
Total Book Processing Fee	2,037.74	5,000.00	2,962.26	40.75
Books				
2-5-4000-2044 Lib Purchase Books Durham	13,450.37	25,000.00	11,549.63	53.80
Total Books	13,450.37	25,000.00	11,549.63	53.80
Collections				
2-5-4000-2045 Lib Collections-DVDs, periodic	2,879.04	4,000.00	1,120.96	71.98
Total Collections	2,879.04	4,000.00	1,120.96	71.98
Conference/Training				
2-5-4000-2077 Lib Durham Conference/Trainir	2,973.55	3,500.00	526.45	84.96
Total Conference/Training	2,973.55	3,500.00	526.45	84.96
Security				
2-5-4000-2051 Library - Security Expense	621.10	1,560.00	938.90	39.81
Total Security	621.10	1,560.00	938.90	39.81
Library Board				
2-5-5000-3010 Library Other Pymts Grey Highl	0.00	17,120.00	17,120.00	0.00
2-5-5000-3011 Admin Costs West Grey	0.00	3,400.00	3,400.00	0.00
Total Library Board	0.00	20,520.00	20,520.00	0.00
Total OPERATING EXPENSES	380,640.47	596,892.00	216,251.53	63.77
BRANCH EXPENSES				
NEUSTADT BRANCH EXPENSES				
2-5-2000-2008 Lib Utilities Water/Sewer Neust	343.40	610.00	266.60	56.30
2-5-2000-2009 Lib Utilities Heat Neustadt	1,532.01	2,600.00	1,067.99	58.92
2-5-2000-2014 Lib Utilities Hydro Neustadt	1,062.34	900.00	(162.34)	118.04
2-5-2000-2016 Lib Telephone/Fax Neustadt	133.35	450.00	316.65	29.63
2-5-2000-2017 Lib Internet Neustadt	625.55	950.00	324.45	65.85
2-5-2000-2025 Lib Insurance Neustadt	2,787.73	2,000.00	(787.73)	139.39
2-5-2000-2050 Lib Neustadt Lot/Grass Mainte	130.17	0.00	(130.17)	0.00
2-5-2000-3011 Lib Contract Labour Neustadt	793.74	1,800.00	1,006.26	44.10
Total NEUSTADT BRANCH EXPENSES	7,408.29	9,310.00	1,901.71	79.57
NORMANBY BRANCH EXPENSES				
2-5-3000-2008 Lib Utilities Water/Sewer Norm	85.15	190.00	104.85	44.82
2-5-3000-2009 Lib Utilities Heat Normanby	1,142.71	2,000.00	857.29	57.14
2-5-3000-2014 Lib Utilities Hydro Normanby	763.75	1,200.00	436.25	63.65
2-5-3000-2016 Lib Telephone/Fax Normanby	160.37	450.00	289.63	35.64
2-5-3000-2017 Lib Internet Normanby	750.65	950.00	199.35	79.02
2-5-3000-2025 Lib Insurance Normanby	2,787.74	2,000.00	(787.74)	139.39
2-5-3000-2050 Lib Nby Lot/Grass Maintenance	126.51	550.00	423.49	23.00
2-5-3000-3011 Lib Contract Labour Normanby	793.74	1,800.00	1,006.26	44.10
Total NORMANBY BRANCH EXPENSES	6,610.62	9,140.00	2,529.38	72.33
DURHAM BRANCH EXPENSES				
2-5-4000-2008 Lib Utilities Water/Sewer Durha	165.12	750.00	584.88	22.02
2-5-4000-2009 Lib Utilities Heat Durham	799.58	1,500.00	700.42	53.31
2-5-4000-2014 Lib Utilities Hydro Durham	2,041.76	4,000.00	1,958.24	51.04
2-5-4000-2016 Lib Telephone/Fax Durham	1,000.28	1,500.00	499.72	66.69
2-5-4000-2017 Lib Connectivity/Internet	3,161.23	6,500.00	3,338.77	48.63



For Period Ending 31-Aug-2025

		CURRENT	CURRENT	VARIANCE \$	VARIANCE %
		YEAR TO DATE	BUDGET		
LIBRARY					
2-5-4000-2018	Lib Hall Rentals	200.00	0.00	(200.00)	0.00
2-5-4000-2025	Lib Insurance Durham	2,787.74	2,000.00	(787.74)	139.39
2-5-4000-2050	Lib Durham Lot/Grass Mainten:	180.78	1,100.00	919.22	16.43
2-5-4000-3011	Lib Durham Contract Wages	4,686.05	11,000.00	6,313.95	42.60
Total DURHAM BRANCH EXPENSES		15,022.54	28,350.00	13,327.46	52.99
Total BRANCH EXPENSES		29,041.45	46,800.00	17,758.55	62.05
Total LIBRARY		384,527.97	0.00	(384,527.97)	0.00

Neustadt Branch



August 2025

WG Library Board requests that Council evaluate the Neustadt Branch building to identify any potential issues and provide recommendations for necessary maintenance, repairs or replacements.

In response Council asked for statistics relating to Neustadt.

Library service is determined by the Library Board.

Statistics related to each building are included to provide scope.

Visits

VISITS	Hours of Operation	2019 Pre-Covid	2022	2023	2024	2025 Jan -Jul
WGPL	58 hrs per week	22,340	12,362	21,085	22,457	15,591
Neustadt	12 hrs per week	2,136	1,071	1,255	1,244	792
Ayton	8 hrs per week	1,525	570	1,163	1,128	533
Durham	38 hrs per week	20,049	10,721	18,667	20,085	14,266

New library patrons

NEW PATRONS	2019 Pre-Covid	2022	2023	2024	2025 Jan - Jul
WGPL	282	329	444	448	306
Neustadt	18	28	36	39	18
Ayton	17	10	32	29	7
Durham	247	291	376	380	281

Program attendance (in-person, outside of building, passive) (youth & adult)

Attendance	2019	2022	2023	2024	2025 Jan - Jul
WGPL		4,911	7,304	6,998	5,213
Neustadt		561	411	569	339
Ayton		163	399	479	563
Durham		4,187	6,494	5,950	4,311

Program offerings (in-person & passive for youth & adult)

WGPL totals also include activities outside of branch

# of programs offered	2019	2022	2023	2024	2025 Jan - Jul
WGPL	549	621	652	741	562
Neustadt			94	101	78
Ayton			71	84	78
Durham			468	535	311

Circulation (excludes digital items)

CIRC	2019	2022	2023	2024	2025 Jan - Jul
WGPL	41,512	39,732	42,934	41,233	23,748
Neustadt	4,783	4,467	4,286	3,164	1,829
Ayton	2,402	1,873	2,305	2,408	1,125
Durham	34,327	33,392	36,343	35,661	20,794

2026 Draft Budget

	2026	2025 Approved	\$\$ BUDGET Variance	% BUDGET CHANGE
REVENUE				
Development Charges	(1,000.00)	(700)	(300.00)	0.43
Annual Provincial Grant	(24,190.00)	(24,190)	0.00	0.00
West Grey Levy			0.00	#DIV/0!
Interest revenue		0	0.00	#DIV/0!
Int Revenue - Provincial	(800.00)	(800)	0.00	0.00
Donations		0	0.00	#DIV/0!
Library Revenue	(1,250.00)	(1,250)	0.00	0.00
Service Fee Revenue	(1,250.00)	(1,250)	0.00	0.00
Lib. Fines			0.00	#DIV/0!
TOTAL REVENUES	(28,490.00)	(28,190.00)	(300.00)	0.01
EXPENDITURES				
Payroll	420,891.00	395,303	25,588.00	0.06 increase hour
Lib. Benefits	82,450.00	80,509	1,941.00	0.02
Lib. Supplies & Materials	5,000.00	5,000	0.00	0.00
Volunteer & Staff Recognition	500.00	500	0.00	0.00
General Membership	600.00	600	0.00	0.00
Advertising/Marketing/Promotion	1,000.00	1,000	0.00	0.00
Building (Fire inspection, Mats, AEDs, furniture)	6,000.00	6,000	0.00	0.00
Mileage/Courier	3,000.00	3,000	0.00	0.00
Durham Copier Lease	2,100.00	2,100	0.00	0.00
Program Development	7,000.00	6,500	500.00	0.08
ILLO Expenses	600.00	600	0.00	0.00
E-Resources (OverDrive, Kanopy, NicheAcademy)	14,000.00	13,000	1,000.00	0.08 increase in cr
KOHA support	5,200.00	5,200	0.00	0.00
IT Support	2,000.00	2,000	0.00	0.00
Hardware - Equipment Maintenance	3,000.00	5,000	(2,000.00)	-0.40 found a way to
Software - Automation	5,000.00	11,000	(6,000.00)	-0.55 reduced - 20%
Book Processing	5,000.00	5,000	0.00	0.00
Books	25,000.00	25,000	0.00	0.00
Collection (DVDs, Periodicals, CDs)	5,000.00	4,000	1,000.00	0.25 increase in cr
Training - Conference, online courses	4,000.00	3,500	500.00	0.14 increase in cr
Security	1,600.00	1,560	40.00	0.03
GH contract	17,465.00	17,120	345.00	0.02
Municipal Admin. Costs	3,400.00	3,400	0.00	0.00
	619,806.00	596,892	22,914.00	4%
	NEU	AYT	DUR	TOTAL
Hall Rentals			\$ 400.00	400.00
Water/Sewer	\$ 610.00	\$ 190.00	\$ 750.00	\$ 1,550.00
Heat	\$ 2,600.00	\$ 2,000.00	\$ 1,500.00	\$ 6,100.00
Hyrdo	\$ 1,600.00	\$ 1,200.00	\$ 4,000.00	\$ 6,800.00
Telephone/Fax	\$ 450.00	\$ 450.00	\$ 1,500.00	\$ 2,400.00
Internet	\$ 950.00	\$ 950.00	\$ 6,500.00	\$ 8,400.00
Insurance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
Lot/Grass Maintenance		\$ 550.00	\$ 1,100.00	\$ 1,650.00
Contract Labour (cleaning)	\$ 1,800.00	\$ 1,800.00	\$ 11,000.00	\$ 14,600.00
	\$ 11,010.00	\$ 10,140.00	\$ 29,750.00	\$ 50,900
TOTAL EXPENDITURES	NEU	AYT	DUR	670,706.00
				643,692.00
				27,014.00
				4%
West Grey Library Levy				
	642,216.00	615,502.00	26,714.00	4%

INC. hr on SAT in DUR.



Municipality of West Grey
2025 - 2035 TEN YEAR CAPITAL FORECAST
CONSOLIDATED PROJECT LISTING

Project Name/Description	Total Expenditure (enter cost in budget year where applicable)											Comments
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
DURHAM												
Shelving	estimate \$ 12,000											replace metal shelving -
Boiler system	actual \$ 8,000											
Replace dropbox	estimate	\$ 5,000										
Gender pump	estimate	\$ 1,800										
Humidifier	estimate	\$ 4,000										
Toilet - grinder	estimate	\$ 500										
Toilet - without grinder	estimate											
Back door with crash bar	estimate					\$ 2,000						
Windows	estimate					\$ 30,000						
Sink - without grinder	estimate						\$ 500					
Sink - with grinder	estimate						\$ 500					
Expansion - construction	estimate											
Parking upgrade (signage, oneway gate, kids safety)	estimate		\$ 30,000									future growth expand DUF to 9,000 sq ft (\$450/sq) or move
ATTON												
Update bathroom with change table (paint, replace sink, taps, toilet)	estimate	\$ 2,000										
Update bathroom without change table (paint, sink, taps)	estimate	\$ 2,000										
Front doors (carry over from 2024)	estimate (one quote came in at 20k)	\$ 9,000										
replace back door & add patio blocks to get out of bldg	estimate	\$ 3,000										
Replace flooring	estimate	\$ 15,000										
roof	investigate lining with Fire											
NEUSTADT												
Windows (4)	estimate		\$ 4,000									
Sink - washroom	estimate				\$ 500							
Back door with crash bar	estimate			\$ 2,000								based on front door
Shelving	estimate											
Roof, stairs, back, roof, walls & ceiling from water damage	estimate	\$ 30,000										
SUBTOTAL - LIBRARY	\$ 59,000	\$ 33,800	\$ 34,000	\$ 2,000	\$ 500	\$ 32,000	\$ 1,000	\$ -	\$ -	\$ 2,700,000	\$ 20,000	
GRAND TOTALS	\$ 59,000	\$ 33,800	\$ 34,000	\$ 2,000	\$ 500	\$ 32,000	\$ 1,000	\$ -	\$ -	\$ 2,700,000	\$ 20,000	

Branch	Equipment	Year	Goal in years	Proposed replacement date	Condition
Ayton	Sink - washroom without change table	2000	10	2010	good
Ayton	Sink-washroom 1	2000	10	2010	good
Ayton	Door - front doors	2000	20	2020	Poor
Ayton	Door - back door	2000	20	2020	good
Ayton	Flooring	2000	20	2020	poor - looking tired
Ayton	Toilet - washroom 1	2000	20	2020	good
Ayton	Roof	2000	25	2025	good
Ayton	Computer	2013	6	2026	poor
Ayton	Paint	2016	10	2026	good - looking tired
Ayton	Computer	2023	6	2030	Very good
Ayton	Lighting	2019	20	2039	Very good
Ayton	Windows - all 12 were replaced	2023	20	2043	Very good
Ayton	Sink - kitchenette	2024	20	2044	Very good
Ayton	Toilet - washroom without change table	2024	20	2044	Very good
Ayton	Shelving	2012	40	2052	Very good
Ayton	Chairs	2021	when needed		Very good
Durham	Computer	2020	6	2025	poor
Durham	Grinder pump	2016	10	2026	good
Durham	Humidifier	2016	10	2026	good
Durham	Paint	2016	10	2026	good - looking tired
Durham	Shelving	2016	40	2026	Poor - buckling new floor
Durham	Sink - washroom grinder	2016	10	2026	good
Durham	Sink-washroom 1	2016	10	2026	good
Durham	Toilet - washroom 1	2016	20	2026	good
Durham	Toilet-washroom grinder	2016	20	2026	good

Durham	Door - back door	2010	20	2030	Very good
Durham	Windows	2010	20	2030	good
Durham	Door - front doors	2016	20	2036	Very good
Durham	Sink - kitchenette	2016	20	2036	good
Durham	Furnace	2018	20	2038	poor
Durham	Boiler	2025	15	2040	Very good
Durham	Flooring	2021	20	2041	Very good
Durham	Lighting	2021	20	2041	Very good
Durham	Roof - steel roof	2010	40	2050	Very good
Durham	Shelving	2016	40	2056	Very good
Durham	Chairs	2024	when needed		Very good
Durham	HRV		20		good
Neustadt	Windows	1990	20	2010	good
Neustadt	Sink - washroom	2014	10	2024	good
Neustadt	Door - back door	2008	20	2028	good
Neustadt	Roof - rear roof (damaged in 2025)	?	25	now	bad
Neustadt	Computer	2023	6	2030	Very good
Neustadt	Paint (panelling)	1980s	10	2035	good
Neustadt	Shelving	1980?	40	2035	good
Neustadt	Toilet	2017	20	2037	Very good
Neustadt	Furnace	2019	20	2039	Very good
Neustadt	Flooring	2020	20	2040	Very good
Neustadt	Lighting	2020	20	2040	Very good
Neustadt	Door - front door	2019	20	2041	Good
Neustadt	Window	2024	20	2044	Very good
Neustadt	Roof	2020	25	2045	good

Neustadt	Shelving - new	2023?	40	2063	Very good
Neustadt	Chairs	2021	when needed		Very good

Replacement timelines

Roofing

Asphalt Shingles 20-30yrs
Metal Roofs 40-75yrs

Flooring

Engineered Wood Floors 30yrs
Linoleum Flooring (Marmoleum) 15-25yrs
Vinyl Flooring 10-20yrs

Other

Boiler 15yrs
Ceramic Tile 30yrs
Doors - outside 20yrs
Furnace 20yrs
Grinder pump 10yrs
Humidifier 10yrs
Lighting 20yrs
Painting 10yrs
Shelving 40yrs
Sink (kitchen) 20yrs
Sink (washrooms) 10yrs
Toilet 20yrs
Windows 20yrs