



# 2025 GVPL Budget Presentation

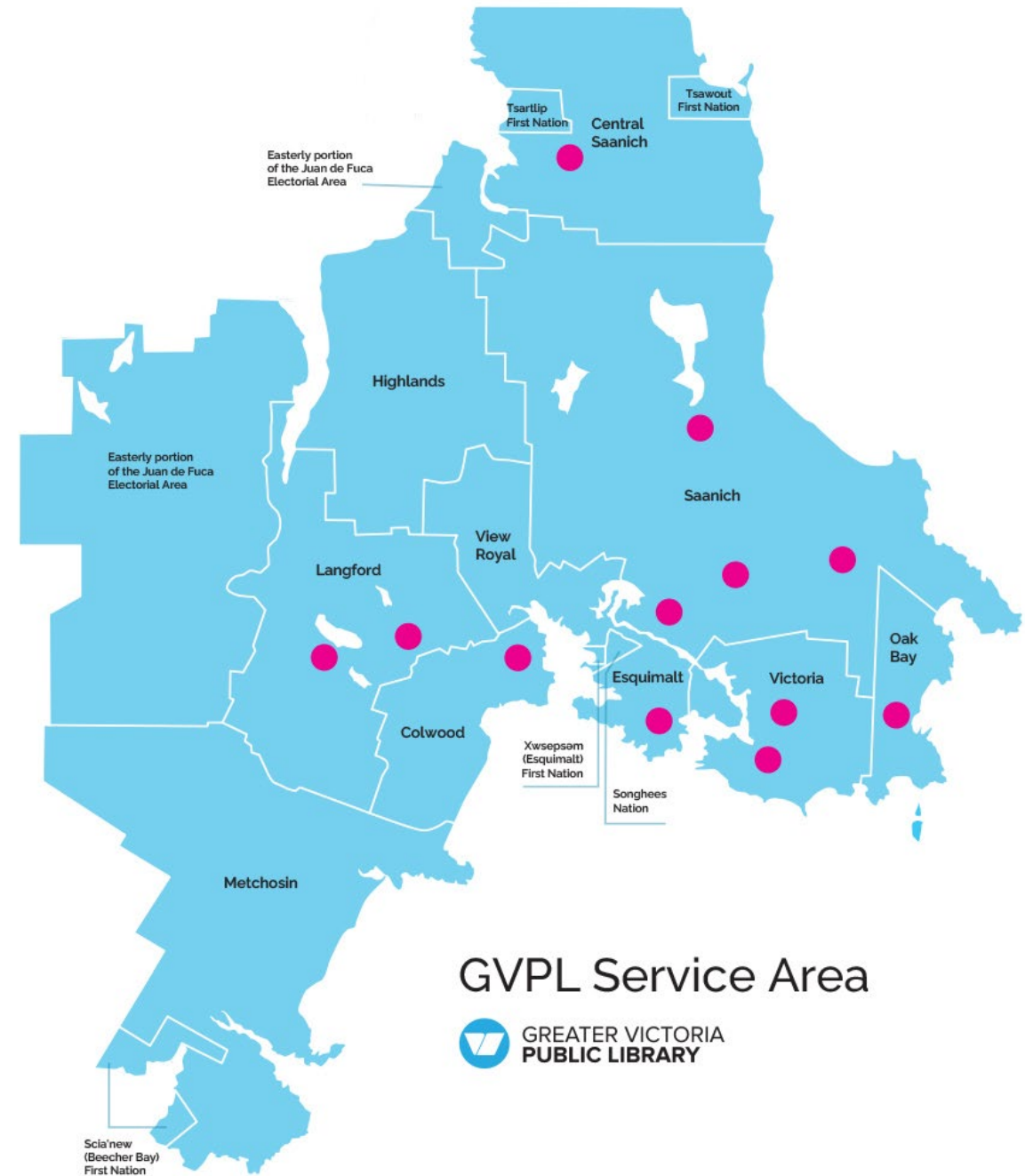
City of Victoria

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Andrew Appleton, Board Chair  
Maureen Sawa, CEO

November 21, 2024

# A Shared Service Model



# How we are Serving the Community\*

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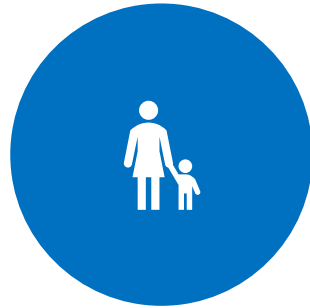
**2,119,495**

Digital Items  
Borrowed



**3,110,504**

Physical Items  
Borrowed



**1,552,551**

Library Visits



**1,336,960**

Virtual Visits



**151,943**

Computer  
Sessions

\* January 1 to October 31, 2024 data.





# Removing Barriers and Expanding Access

**Commitment to Inclusive Access:** Since January 2024, GVPL has been fine-free, removing barriers for all community members.

**Investing in Digital Equity:** Added 35+ public computers in the past 24 months, helping to bridge the digital divide and expanding access to essential digital resources.

**Monthly ID Clinics:** In partnership with the Community Social Planning Council, assisting patrons in accessing essential services



# Record-Breaking Digital Engagement

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**Digital Checkouts Milestone:** Achieved over one million OverDrive checkouts for the second consecutive year, ranking us among the top global libraries.

**Growing Digital Engagement:** NYTimes.com logins surged by 40% (April to September 2024), highlighting strong demand for accessible resources.





# Early Literacy and Youth Engagement

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**Summer Reading Club:** In 2024, engaged over 9,000 children, enhancing literacy and closing learning gaps.

**Early Literacy Programs:** Baby Time and Family Storytime build early literacy skills and strengthen family connections.

**Interactive Learning:** StoryWalks® and Library TechPlay sessions foster creativity and critical thinking, equipping young learners with lifelong skills.

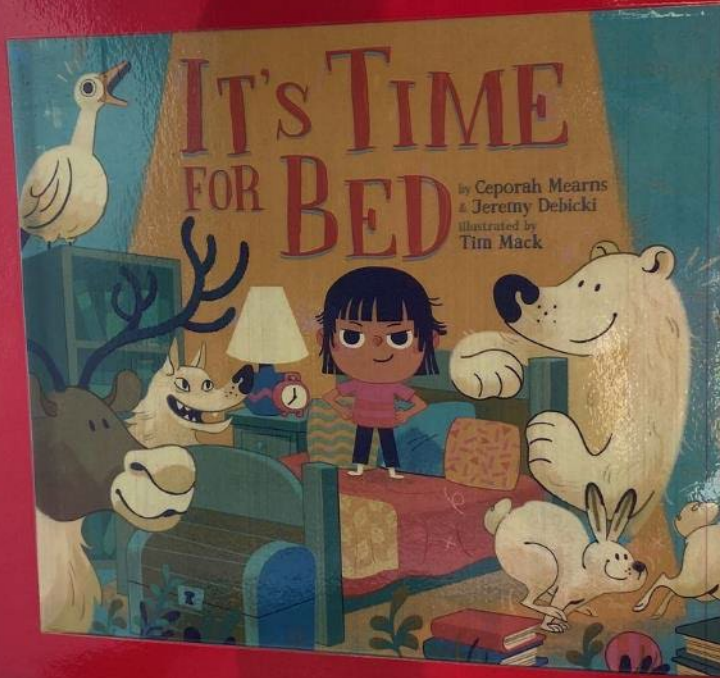
# Indigenous Engagement and Reconciliation

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**Indigenous Stories Book Club:** Since 2017, partnered with UVic to promote community dialogue on Indigenous history and culture.

**New Indigenous StoryWalks®:** Launched in 2024, offering Indigenous narratives in outdoor literacy spaces.

**Literacy Circle:** In partnership with the Victoria Native Friendship Centre, provides Residential School Survivors with a supportive space for building literacy skills.







# Diverse and Accessible Resources and Spaces

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**Expanded Accessibility and Diversity:** Increased resources for patrons with print disabilities and the expanded World Languages collection show our commitment to a diverse community.

**Equity and Accessibility:** Free menstrual products in all restrooms since 2023, fostering inclusive and welcoming spaces.



# Welcoming and Secure Spaces for All



## **Accessible Design Enhancements:**

Upgraded shelving, automatic doors, and improved signage ensure GVPL remains accessible and welcoming.

## **Proactive Safety Enhancements:**

Completed a violence risk assessment in 2024 to address safety needs and promote a secure environment.



# Looking Ahead

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**Service Excellence Focus:** Workforce planning strategy to maintain sustainable and high-quality service.

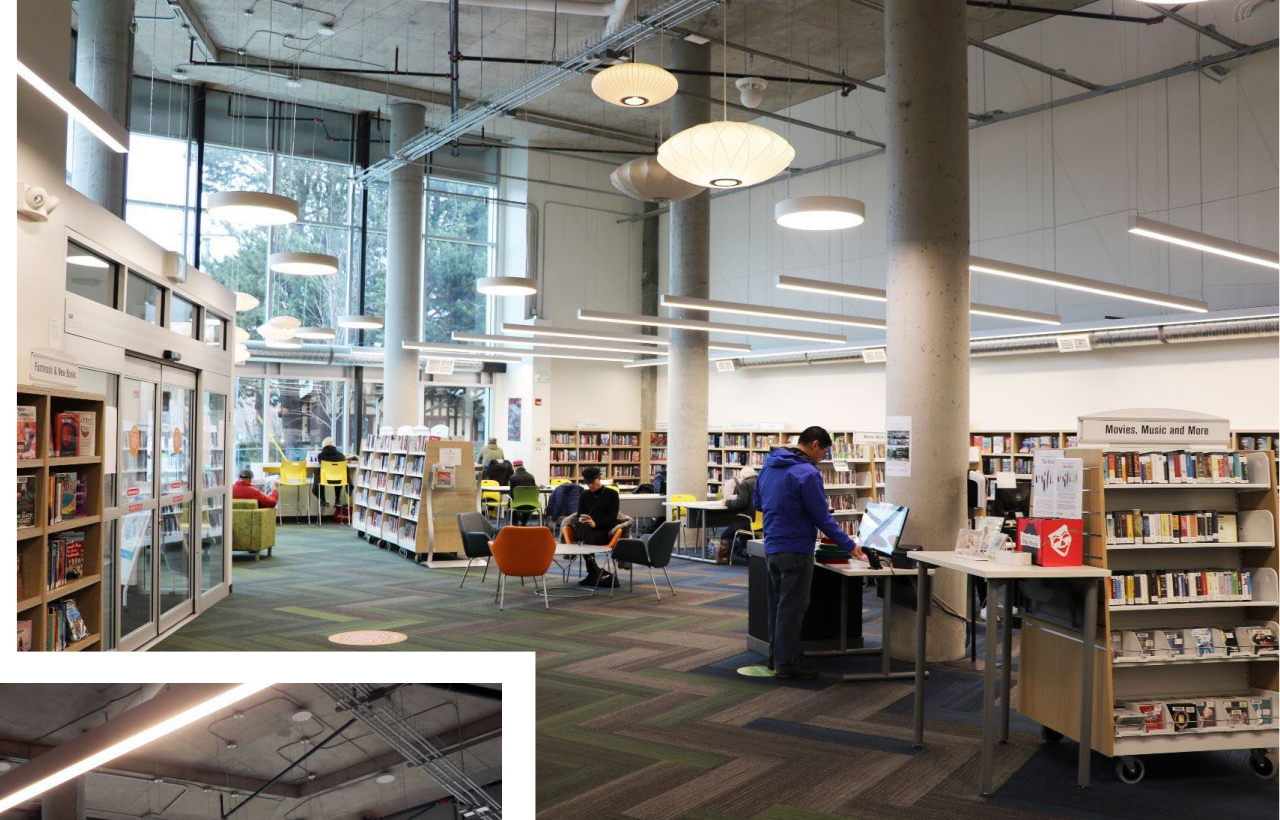
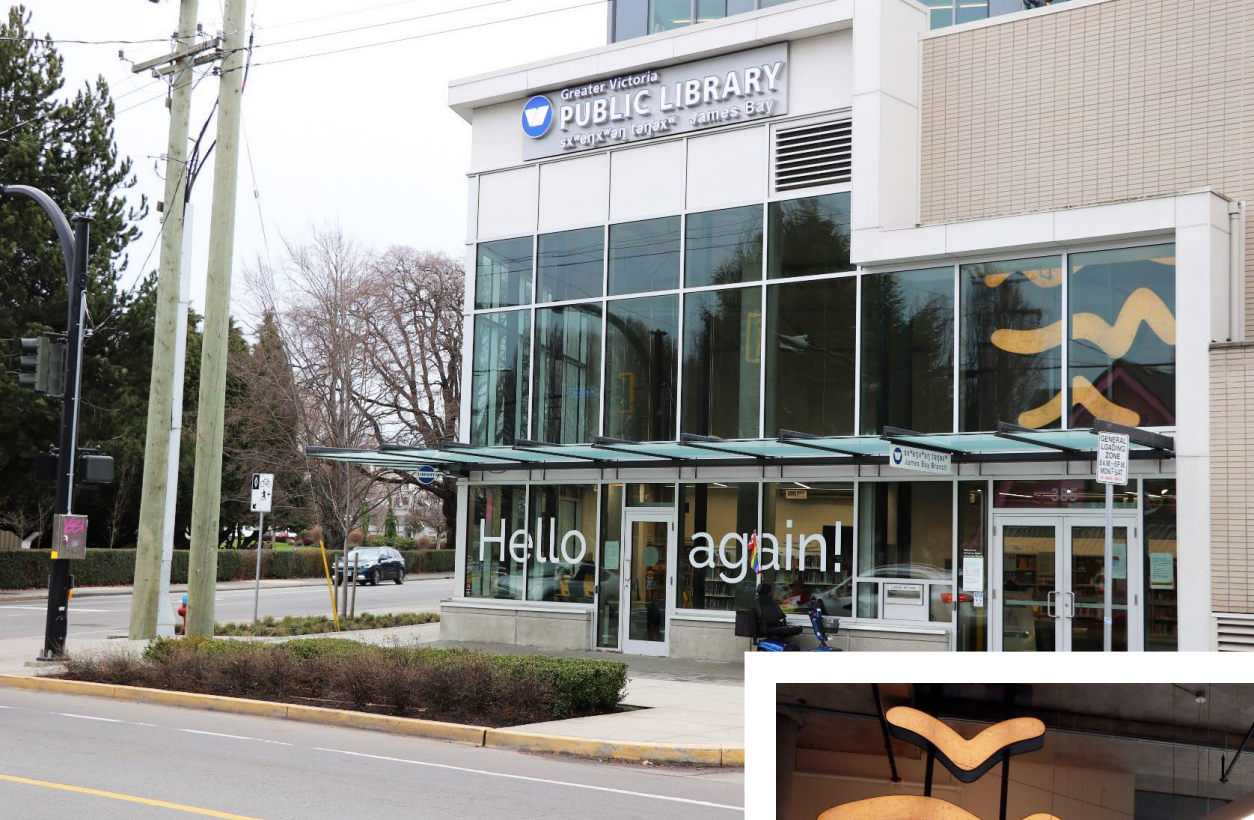
**Strategic Planning for Future Growth:** The 2025-2028 plan prioritizes community-driven growth and aligns with public needs.

**Community-Centric Redevelopment:** GVPL's Regional Service Delivery Plan guides options for service delivery in all forms











# 2025 Budget Request

# 2025 Budget Request

Category	2024 Budget Approved	2025 Budget Request	Change (\$)	Change (%)
Salaries and Benefits	17,718,861	17,486,121	(232,740)	-1.3%
Library Materials, Including Capitalized	2,864,872	2,989,215	124,343	4.3%
Supplies, Services and Other	1,663,756	2,815,366	1,151,610	69.2%
Building Occupancy	913,972	1,271,002	357,030	39.1%
Capital Expenses-Other	367,600	671,500	303,900	82.7%
<b>Total Expenditures</b>	<b>23,539,061</b>	<b>25,233,204</b>	<b>1,704,143</b>	<b>7.2%</b>
Transfers to/(From) Reserves/Surplus	(1,495,315)	(2,012,027)	(516,712)	34.6%
Branch Start-Up Funding	-	-	-	-
Revenues	(1,325,953)	(1,374,455)	(48,502)	3.7%
<b>Municipal Contribution - Operating</b>	<b>20,707,793</b>	<b>21,846,722</b>	<b>1,138,929</b>	<b>5.50%</b>



# City of Victoria 2025 Contribution

2024 Share	2024 Requisition	2025 Share	2025 Requisition	Contribution Increase		Per Capita Increase	Per Capita Total
27.47%	\$5,688,431	27.73%	\$6,055,558	\$367,127	6.50%	\$3.65	\$60.28



Thank You



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PUBLIC LIBRARY

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