



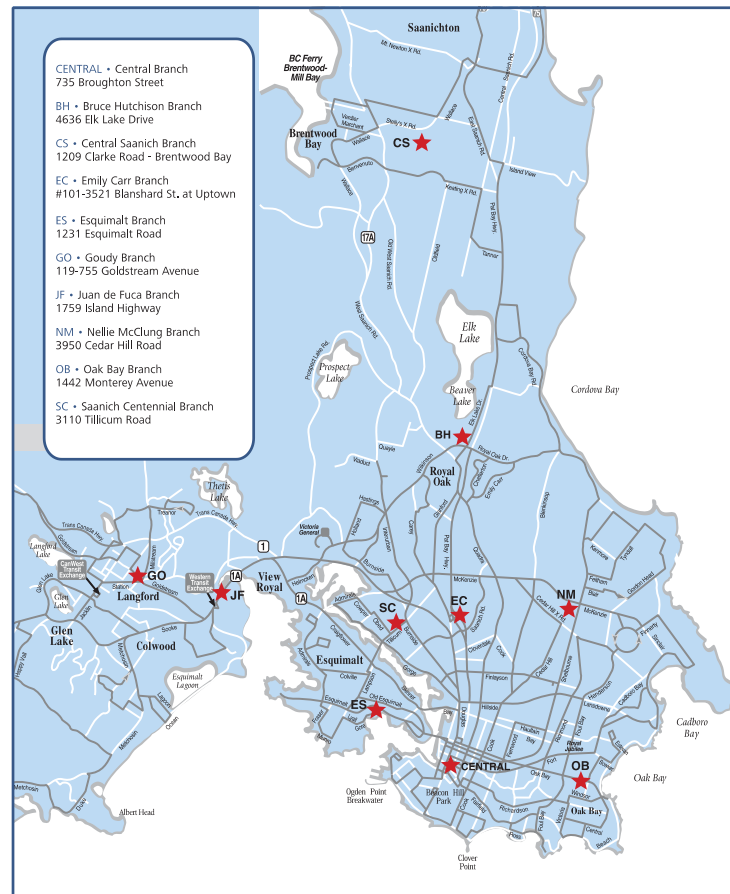
2014 Final Operating Budget City of Victoria

March 13, 2014



GREATER VICTORIA
PUBLIC LIBRARY

A shared library system



2011-2014 Strategic Plan



INSPIRE

ENGAGE

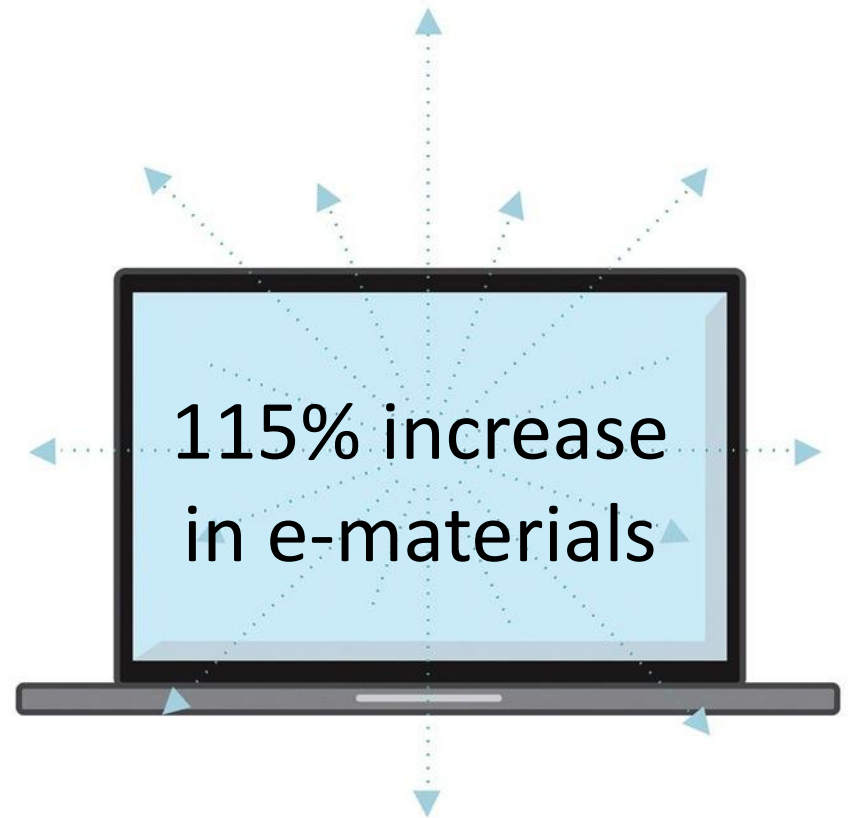
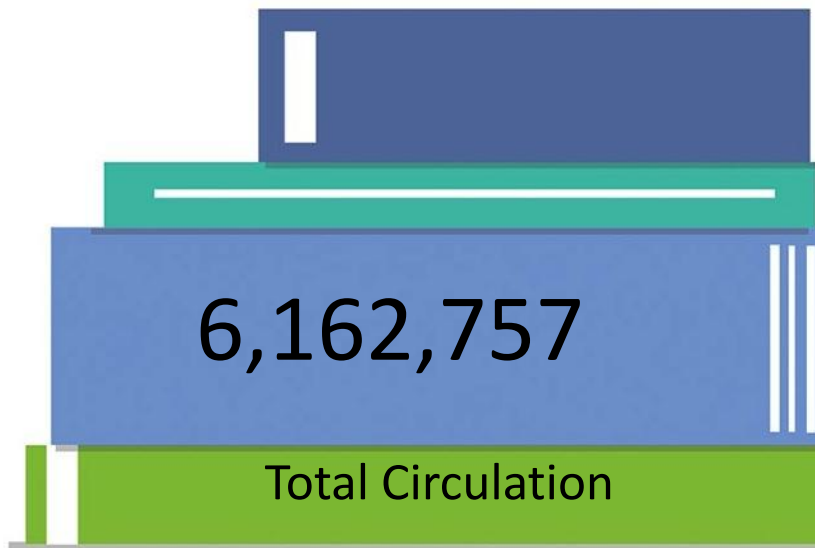
CREATE

LEAD



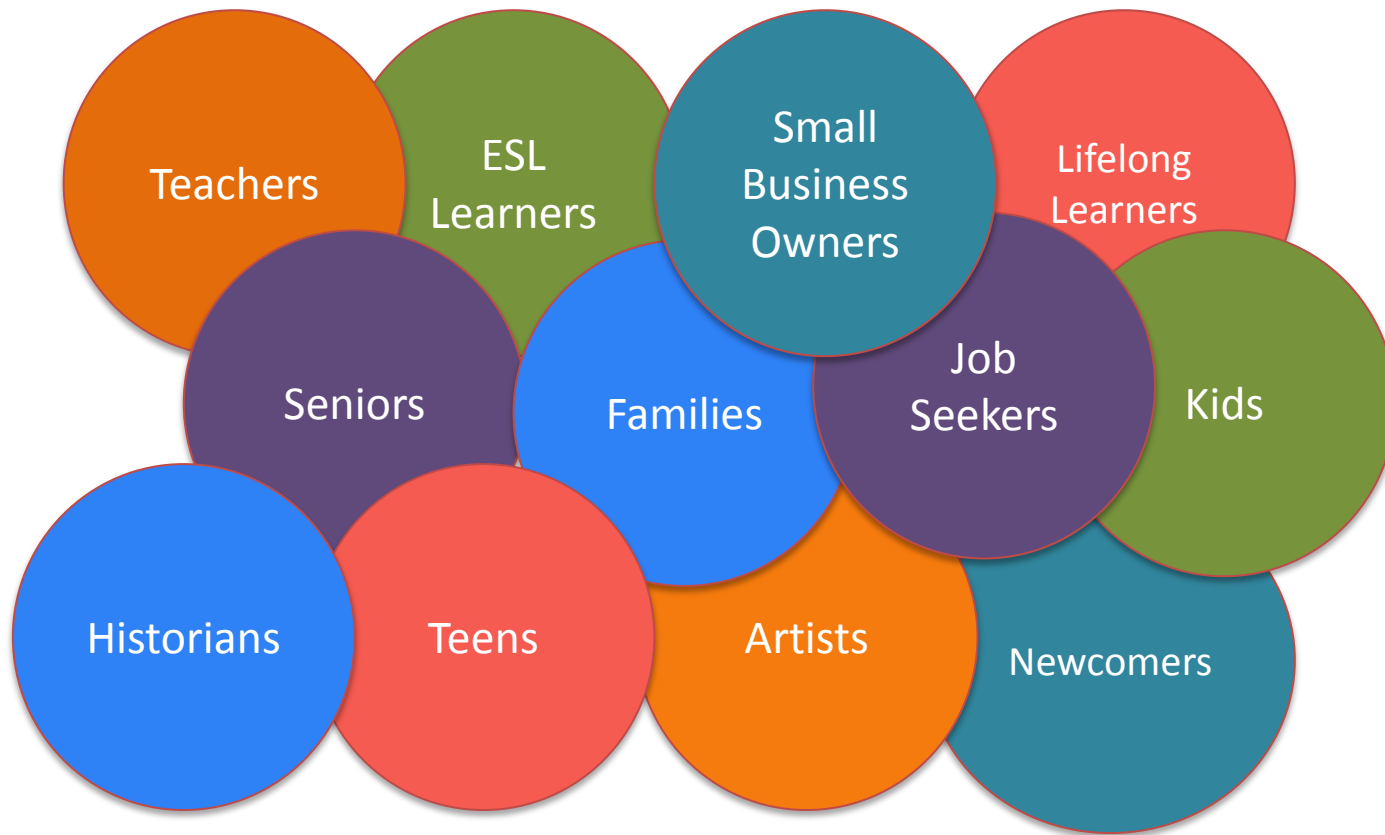
**GREATER VICTORIA
PUBLIC LIBRARY**

2nd highest circulation per capita in Canada



GREATER VICTORIA
PUBLIC LIBRARY

Essential community hub

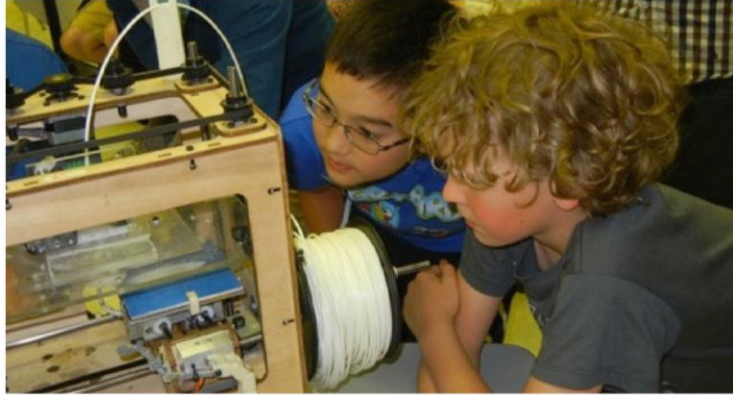


GREATER VICTORIA
PUBLIC LIBRARY

Victorians love their library



GREATER VICTORIA
PUBLIC LIBRARY



GREATER VICTORIA
PUBLIC LIBRARY

- Declining revenues
- Aging infrastructure
- Salaries & benefits



- Innovation
- Internal Resourcing
- Integration



**Budget
Savers**



GREATER VICTORIA
PUBLIC LIBRARY

Best deal in town



GREATER VICTORIA
PUBLIC LIBRARY

2014 Final Budget

Municipality	2013 Share	2013 Requisition	2014 Share	2014 Requisition	Contribution Increase		Per Capita Increase	Per Capita Total
Central Saanich	5.28%	\$775,173	5.28%	\$800,068	\$24,895	3.21%	\$ 1.54	\$ 49.47
Colwood	4.82%	705,564	4.78%	722,244	16,680	2.36%	\$0.99	\$44.49
Esquimalt	5.58%	804,994	5.58%	831,626	26,632	3.31%	\$1.51	\$47.15
Highlands	0.72%	105,397	0.71%	107,281	1,884	1.79%	\$0.81	\$47.88
Langford	9.54%	1,396,568	9.61%	1,452,127	55,559	3.98%	\$1.78	\$48.28
Metchosin	1.67%	244,448	1.63%	246,276	1,828	0.75%	\$0.34	\$47.97
Oak Bay	6.46%	931,826	6.54%	974,639	42,813	4.59%	\$2.39	\$54.42
Saanich	34.44%	4,938,870	34.35%	5,122,315	183,445	3.71%	\$1.61	\$44.93
Victoria	28.59%	4,139,943	28.61%	4,282,286	142,343	3.44%	\$1.69	\$52.62
View Royal	2.90%	425,758	2.91%	436,931	11,173	2.62%	\$1.12	\$44.85
Total Municipal Contributions	100.00%	\$14,468,541	100.00%	\$14,975,793	\$507,252	3.51%	\$1.61	\$48.26



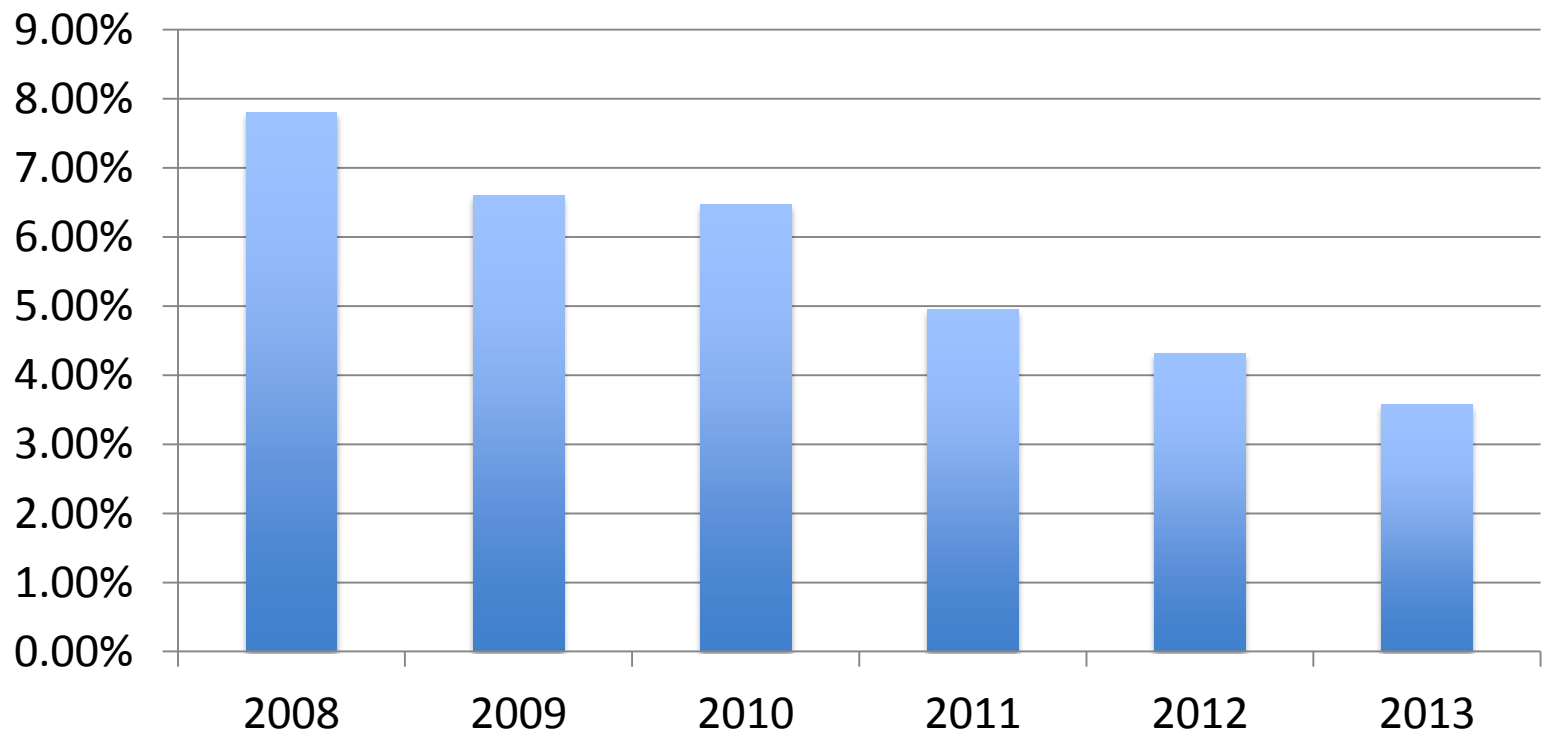
2014 Municipal Contribution

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Steadily decreasing

% increase in municipal contribution



2.81% increase

- Service hours maintained
- Sunday openings maintained
- Library collections to meet demand
- Sustainable community partnerships



As a newcomer to Canada,
the library felt like home to me!



GREATER VICTORIA
PUBLIC LIBRARY

Questions?



**GREATER VICTORIA
PUBLIC LIBRARY**