

Strathcona County Library

*Look what we created,
in a library program at
Brookville Hall!*

Mission

Reaching out across urban and rural Strathcona County, the Library promotes engagement, sparks imagination, and provides the tools for building skills and knowledge.

Vision

The heart of a connected, informed, and inspired community.



Strathcona County Library

BUDGET PRESENTATION 2024



Library as Legal Entity

Public libraries are governed by the
Alberta Libraries Act and Regulations.

Libraries in Alberta operate:

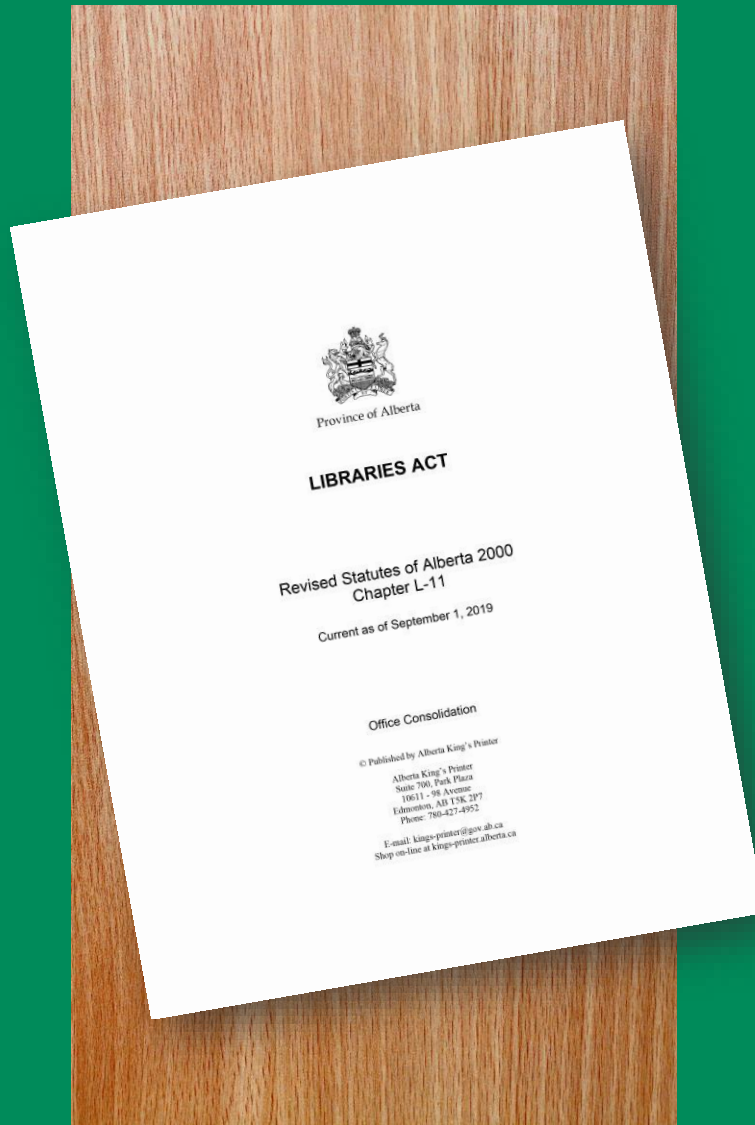
- As not-for-profit legal corporations
- At arm's length from their municipalities
- As governed by a **Library Board** of municipally-appointed community members

Strathcona County Library

Requested by community petition
Established by 1974 bylaw
Opened February 1977

Library Board

10 community members
All appointed by Council
Includes one Councillor



Library Board & County Council

Library Boards are **governance** boards, fully responsible for library services.

Library Board

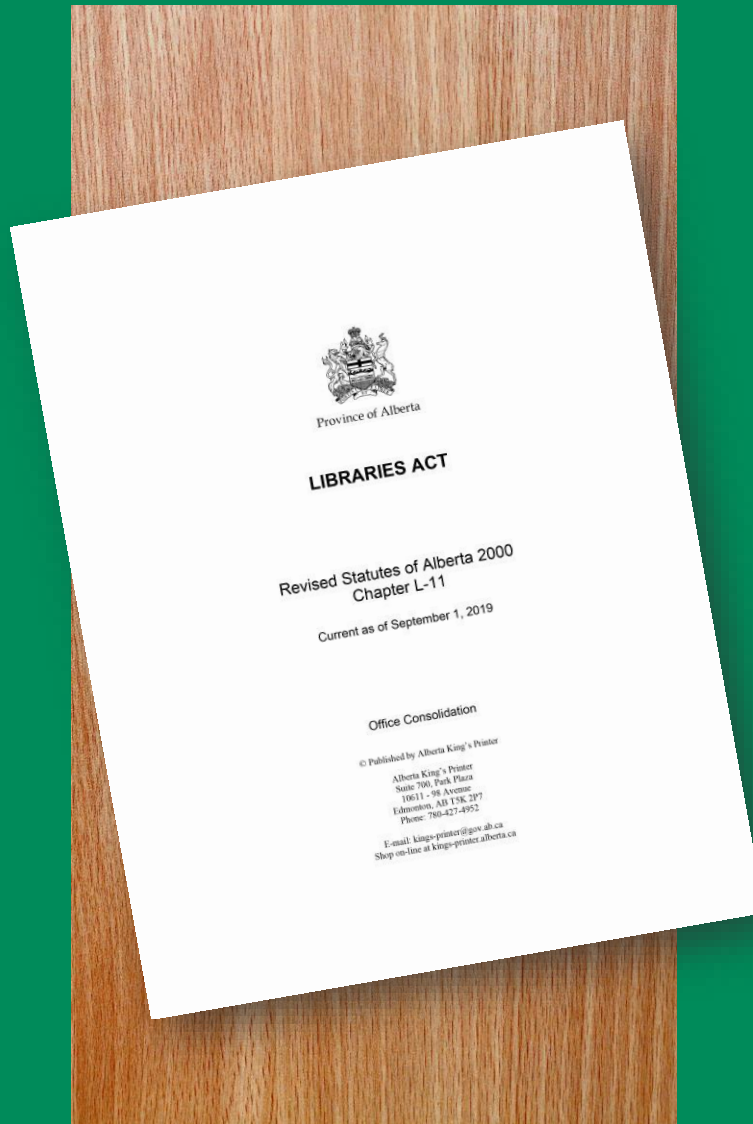
Full control and management of the library and its budget.

Strathcona County Council:

- approves the library's budget estimate
- receives the library's audited financial statements and annual report for information
- has a say in the library's choice of financial auditors

County Council

Receives library's budget estimate, audited financial statements and annual report as information.



Library as County Partner

Library and County are partners at the **Strathcona County Community Centre**.

The Library collaborates with many County Departments, but works most closely with those in the **Community Services Division**.

Partnership Agreement

Deliver shared and cooperative services that build social capital and increase community wellbeing.

Community Services Division

Library is a key partner in the County's Social Framework.



Library and Municipal Affairs



Alberta public libraries report to the [Public Library Services Branch \(PLSB\)](#) of **Alberta Municipal Affairs**.

Libraries are required to assess community needs every 3-5 years and develop a **Plan of Service** in response.

Alberta Municipal Affairs
Keeps a copy of each library's **Plan of Service** detailing how they will respond to community needs.

Community Needs Assessment
Most recently completed Fall 2020.



Community Needs Assessment

Needs Assessment



Research
+ Interviews
+ Community Surveys

= Top Areas of Need

Needs Identified



Priority areas for the library to address



1. Educational Challenges



2. Mental Health Challenges

3. Financial Challenges



4. Technology Access &
Digital Literacy

5. Public Spaces

6. Recreation

7. Diversity & Inclusion



Library Priority Areas

Support for Education and Lifelong Learning

Support for Community Connection and Engagement

Support for Technology Access and Digital Literacy



Shared Library Board & Council Priority Areas

Library Priority Areas

Support for Education and Lifelong Learning

Support for Community Connection and Engagement

Support for Technology Access and Digital Literacy

Healthy and safe community

Strathcona County is a safe and supportive community that is healthy, active, connected and thriving.

Priorities:

- Indigenous relations that advance reconciliation
- A diverse, welcoming, inclusive, and an accessible community for all
- Social supports that enhance community well-being and safety, and build community connection

INDICATORS



COMMUNITY AFFORDABILITY AND SOCIAL SUPPORTS



ADVANCING RECONCILIATION



COMMUNITY CONNECTIONS



SAFETY AND WELL-BEING

Municipal excellence

Strathcona County is a leading municipality that moves the community forward through service excellence delivered by engaged and empowered employees.

Priorities:

- Optimal use of resources that meets the community's needs
- Relationships with all levels of government and key stakeholders that are strategic, purposeful and productive

INDICATORS



SERVICE EXCELLENCE



USE OF RESOURCES



MEETING COMMUNITY NEEDS



RELATIONSHIPS



Meeting Needs in 2023

Library Priority Areas

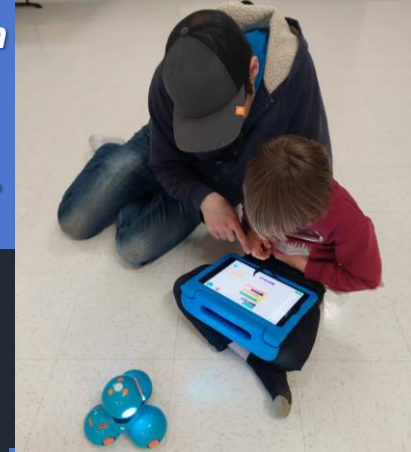
Support for Education and Lifelong Learning

Support for Community Connection and Engagement

Support for Technology Access and Digital Literacy



Seniors with walkers visit the Bookmobile



Families learn together at "Tech Time" in Brookville



Teens solve an "80's Murder Mystery" at Antler Lake

A "Boxitech" builds with cardboard at the library



Planned for 2024

Library Priority Areas

Support for Education and Lifelong Learning

Support for Community Connection and Engagement

Support for Technology Access and Digital Literacy

*Artificial Intelligence
lecture series*



*Chair Yoga and safety
programs for seniors*



*Everything Gardening
Exchange Event*



*Baby Mingle for
new parents*

*STEM + Low-tech
Family programs*



Budgetary Drivers

- Managing current inflationary pressures
- Post-pandemic staffing impacts
- Strategic planning for the future: long-term focus



Operating Budget

2024 Operating Budget and 2024 Forecast *(in thousands)

	2024 Budget	2024 Forecast	Variance \$	Variance %
Revenue	12,094	11,725	369	3.1%
Expense	(11,257)	(11,142)	(114)	1.0%
Non-Operating	(837)	(583)	(255)	43.7%
Total	-	-	-	-
Estimated Library Tax Rate Increase	1.48%	0%		



Operating Budget

2024 Operating Budget and 2025-2027 Forecast *(in thousands)

	2024 Budget	2025 Forecast Budget	2026 Forecast Budget	2027 Forecast Budget
Revenue	12,094	12,431	12,870	13,249
Expense	(11,257)	(11,430)	(11,630)	(11,746)
Non-Operating	(837)	(1,001)	(1,240)	(1,503)
Total	-	-	-	-
Est. Library Tax Rate Increase	1.48%	1.86%	1.69%	1.78%



Capital Budget

2024 Capital Budget and 2025-2028 Capital Plan *(in thousands)

Project	2024 Budget	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Library Collection Replacement	545	545	545	545	545
IT Infrastructure Replacement	80	79	89	66	87
Radio Frequency Identification (RFID) Equipment Replacement	-	-	-	-	136
Book Return Bin Replacement	-	13	-	-	-
Total	625	637	634	611	768





Learning about sacred tobacco ties at the ARAS Farmers Market.

Thank You!

Strathcona County Library

BUDGET PRESENTATION 2024

