

## Budget 2025



### City of Airdrie Council Airdrie Public Library 2025 Budget

#### Subject:

Presentation of Airdrie Public Library's 2025 budget with a request for municipal operating and building grants. The 2026 and 2027 projected budgets are included for information.

#### Background:

The Library is building momentum toward our move (less than 12 months away) to the new building that will house an expanded loanable collection and provide new services.

#### APL Undertaking:

The Library has prepared a balanced budget for 2025, with revenues and expenditures both increasing by 40.67%.

The Library is requesting a 46.82% increase in operating grant funds from the City of Airdrie. The total operating grant funding request from the City of Airdrie for 2025 is \$3,009,512.

For the majority of expenses, the library has budgeted for eight out of twelve months in the current facility and four out of twelve months in the new facility.

Staffing costs are budgeted to increase by 33.26%, as is expected moving into a building that is 39,159 square feet (nearly four times) larger than our current facility. The Library's FTE will be 34.10 from 27.26, which will include 16.66 full-time and 17.44 part-time FTE. This is 6.84 FTE more than 2024.

Beginning in October 2025 and going forward, the City of Airdrie will be treating building rent and common costs as "in kind", and therefore will not be included in the budget.

#### 2025 Budget:

Balanced

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### Revenue:

Up 40.67%

In anticipation of operating a library nearly four times the size of the current facility, APL has prepared a budget that reflects increased operational expenses.

### Historical Funding:

	Provincial Operating Grant	Rocky View County Grant	Marigold Library System Operating Grant
<b>2021</b>	\$343,223	\$16,944	\$176,410
<b>2022</b>	\$343,223	\$16,944	\$189,268
<b>2023</b>	\$343,223	\$16,944	\$195,313
<b>2024</b>	\$404,158	\$33,700	\$200,155
<b>2025</b>	\$404,158	\$33,700	\$185,250

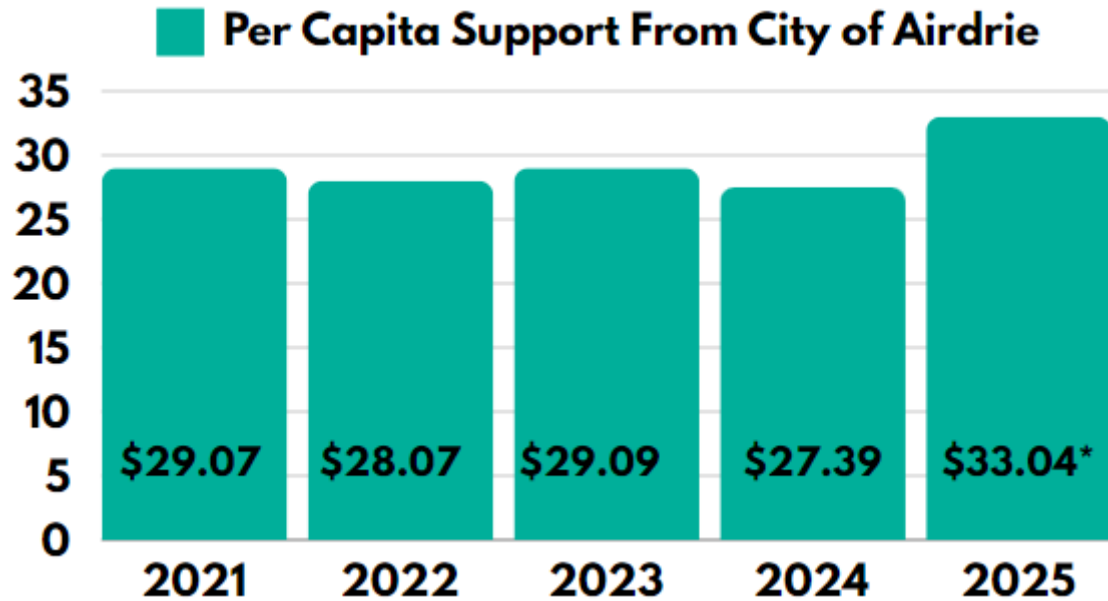
### Budgeted Revenue:

<b>City of Airdrie Operating Grant Request</b>	<b>\$3,009,512</b>
Provincial Operating Grant	\$404,158
Marigold Operating Grant	\$185,250
Rocky View County Operating Grant	\$33,700
Other Revenue	\$1,519,291
<b>Total Projected Revenue (2024)</b>	<b>\$5,154,911</b>

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### Per Capita Funding History:



*\* Based on 2025 City of Airdrie projected population of 91,078. Using 2025 municipal census, per capita funding is \$35.07.*

### Expenditures:

Up 40.67%

### Committed Funds:

- Increased FTE from 27.26 FTE in 2024 to 34.10 in 2025
- Step increases for salaried and wage staff
- Vacation entitlement increases
- Technology greening plan, including service agreements
- Contracted facility and maintenance costs
- Purchase of materials to increase loanable collection size
- Move and decommissioning of current facility

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## Impacts on Budget:

### Revenue Changes:

	<b>+/-</b>	<b>Explanation</b>
Fines and Fees	(\$21,375)	APL will be moving to a fine free model in 2025
Investment Income	\$40,000	APL reserves are held in low-risk investments. 2025 estimates reflect 2024 actuals.
RVC and Provincial Grants	\$0	Rocky View County and Provincial Operating Grants
Marigold Operating Grant	(\$15,305)	The Marigold Operating grant is calculated on a per capita basis. Marigold Library System now uses the 2023 Alberta Municipal Affairs population estimates instead of the Treasury Board or Municipal census information.
Other Grants, Donations, Fund Development	+684,910	New facility fundraising included here
Transfer from Reserves	(\$106,350)	Transfer from reserves. This includes \$20,000 from APL's program enhancement reserves to program the new space in fall 2025.
Operating Grant (City of Airdrie)	\$959,719	This represents a 46.82% increase over 2024 grant amount. If we include the building grant in this calculation, this becomes a 39.23% increase.
Building Grant	(\$49,029)	In October 2025 forward, the building grant will be treated as an in-kind donation.
Other Revenue	(\$2,284)	Includes the City services transfer, photocopying and printing, book sale, and program revenue. APL has stopped budgeting for summer staffing grants as funding is not stable.
<b>Net Increase (Decrease)</b>	<b>\$1,490,286</b>	

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### Expense Changes:

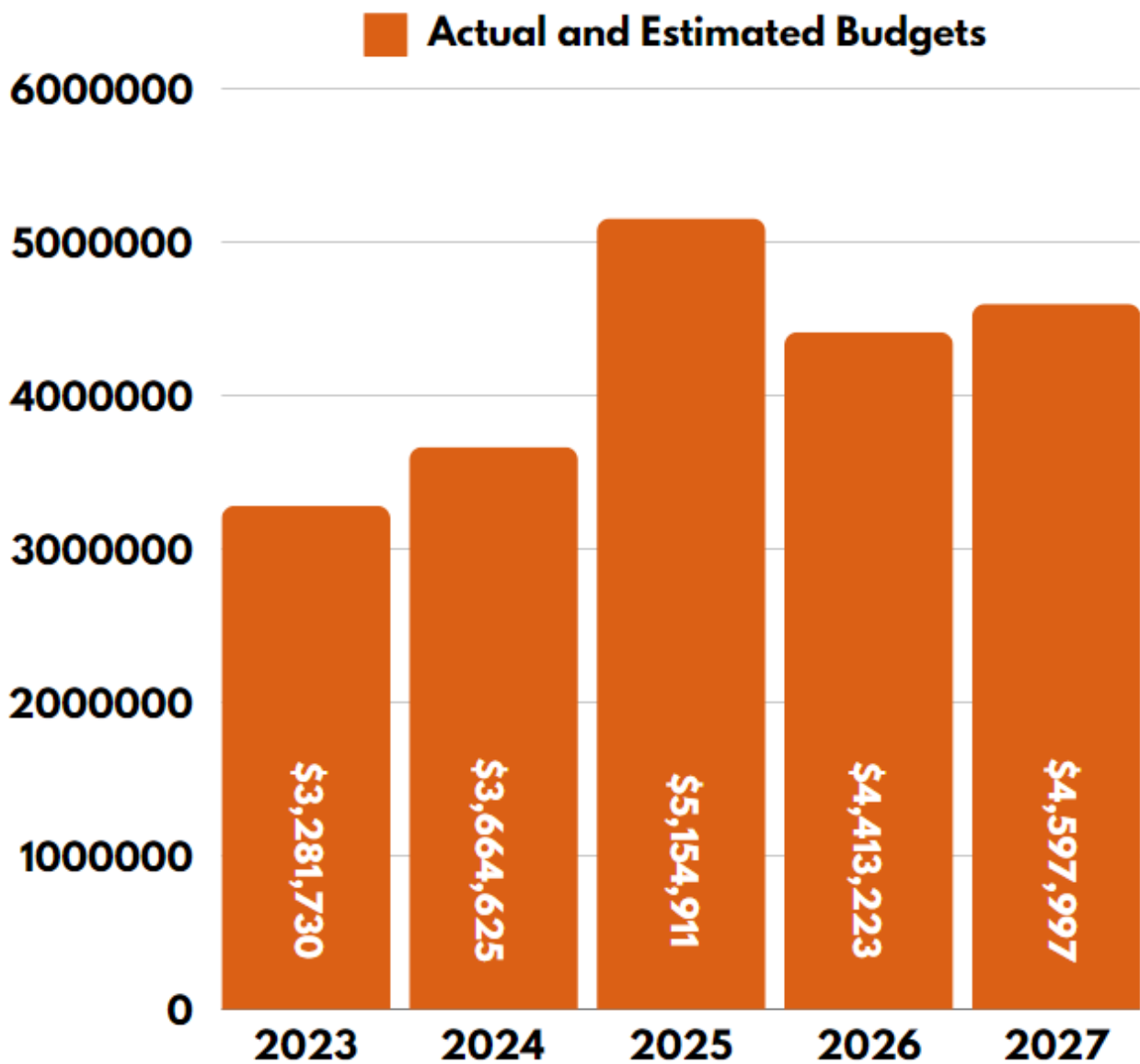
		Explanation
Administration	(\$12,673)	In 2024, APL moved website administration in-house
Personnel Services	\$744,906	Personnel costs to operate the new facility will increase. This includes salary, wages, professional fees, recognition programs, benefits, WCB, vacation accrual, and personnel recruitment.
Programs	+\$40,625	The Library will be increasing programming, events, and outreach in 2025 with the move into the new facility. Expenses will be informed by the Library's 2025-2027 Plan of Service and includes \$20,000 from APL's program enhancement reserves to program the new space in fall 2025
Materials	+\$33,798	APL is increasing materials purchasing for the new facility. These funds are over and above the one-time Opening Day Collection (which will be used to create a right-sized collection for a community the size of Airdrie). The annual increase is to support the ongoing growth and collection maintenance in the new facility.
Building	(\$70,285)	In October 2025 and moving forward, the City of Airdrie will treat the building grand including lease, common costs, maintenance, and janitorial as an in-kind donation
Utilities	(\$9,250)	In October of 2025, the City of Airdrie will be treating utilities as an in-kind donation.
Transfer to Capital	+\$200,333	This includes replacement and new staffing IT equipment and moving and decommissioning costs. For equipment, this includes additional staff computers, telephones, and other equipment for staff to support public service. These costs are not included in the capital project budget.
Transfer to Reserves	(\$310,000)	All money transferred to reserves for the new facility will be expended in 2025.
Transfer to City for Services	\$0	This covers accounting and benefits and payroll services from the City of Airdrie and remains stable.
Professional Fees	\$902,645	This number includes annual audit fees and \$922,000 for professional fees paid to the vendor for the Library's opening day collection in 2025.
Marigold Services Fee	(\$29,813)	The Marigold Operating Grant is calculated on a per capita basis. Marigold Library System now uses 2023 Alberta Municipal Affairs population estimates in stead of the Treasury

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		Board or Municipal census information.
Net Increase (Decrease)	\$1,490,286	

Actual and Estimated Budgets:



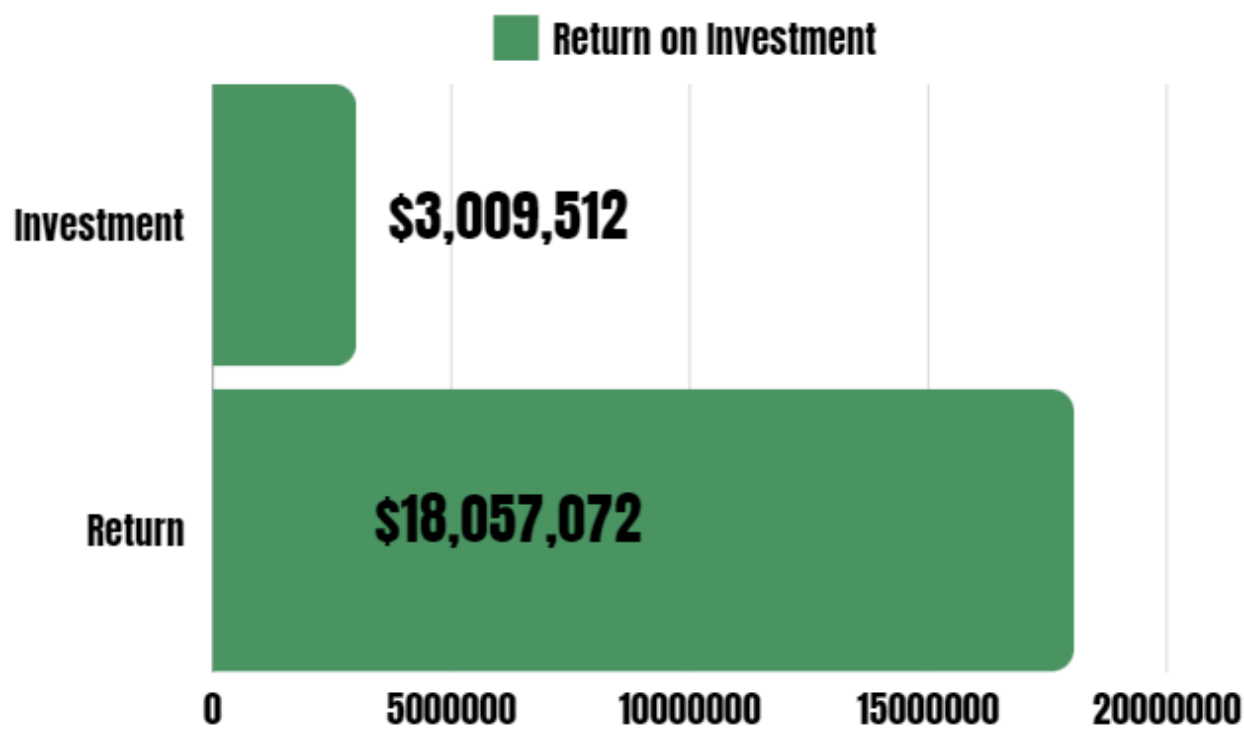
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### Return on Investment

In 2023, the Canadian Urban Institute released a report which found that “an investment in library programming generates over sixes times more in economic and social benefits”.

Canadian Urban Institute. *Overdue: The Case for Canada’s Public Libraries*. October 2023.



### Recommendation:

That council accept this report for information and that the requested grant dollars be included in the 2025 City of Airdrie budget:

- **\$3,009,512 Operating Grant**
- **\$222,315 Building Grant** (to cover lease and common cost payments to Main Street Square during our time remaining at our current location. This is \$49,029 less than in 2024)

### Following:

- 2025 business plan
- 2025 APL Budget
- Mid-Size Library Benchmarks (2023)