



Budget Service Change Request

Service Change Type

- New Service
- Service Update
- End of Service

OKOTOKS PUBLIC LIBRARY BOARD REQUISITION

Service and Adjustment Summary

Service	Service Description	Service Value and/or Level	2025 Budget Adjustment
Institutional Partnerships - Town of Okotoks Public Library	Provision of funding or in-kind support to provincially regulated organizations to provide services to the community.	Libraries create informed, connected, educated, and empowered communities.	The Library request an additional 2% in 2025 resulting in a budget adjustment of \$0.025M

Reason for the Change?

The Okotoks Public Library has submitted a request of \$24,728 which is over the approved 2025 council appropriation amount reflecting an increase an additional increase of 2%. If approved the total requisition amount for 2025 will be \$1,319,061.

Why change now? What is the need?

The Library has indicated that this increase offsets unchanging or decreased funding from the Province and regional library systems, as well as enabling the Library to stay competitive in today's job market and retain and/or hire skilled employees.

At the November 27, 2023, Special Meeting of Council the following budgets for 2024 through 2028 were approved and communicated to the Library Board. Providing multiyear budget amounts allows the Library's to plan appropriately for the future and ensures that it is in line with the Town's approved tax rates as approved by Council.



	2025	2026	2027	2028	2029
Town of Okotoks Approved OPL Budgets in 2024	\$1,294,333	\$1,359,000	\$1,427,002	\$1,498,352	\$1,660,283
Requested amount from the Library	\$1,319,061	\$1,427,887	\$1,503,325	\$1,575,029	TBD
Variance	(\$24,728)	(\$68,887)	(\$76,323)	(\$76,677)	TBD
	-1.9%	-5.1%	-5.3%	-5.1%	

OPL will be presenting their overall budget that has the requisition amount included. Council will need to consider if the requested amounts, which exceed the forecasted amount should be approved. If Council does not approve the additional ask from OPL, they will need to adjust their budget accordingly.

What is the expected impact/benefit for the community? How much of the community will be impacted and/or benefit by the change?

The Okotoks Public Library Board continues to manage, regulate, and control the Okotoks Public Library as per the *Libraries Act*. Their purpose is to oversee the operations of the Library and the development of services, programs, and activities for the benefit of users.

The Library has indicated that an additional increase of 2% will enable them to continue to provide appropriate programs and services with qualified staff who are passionate about their work.

What is the expected impact/benefit for the organization?

The expected impact for the Okotoks Public Library will be the continuation of programs and services that meet the changing needs of a growing community. As well, staff feel valued and appropriately compensated.

Budget Change M's

Annual Estimated Change	2025B	2026F	2027F	2028F	2029F	Total
	\$0.025	0.069	0.076	0.077	TBD	\$0.247

Attachments:

1. Okotoks Public Library Board Requisition Letter
2. Okotoks Public Library Board Budget Presentation