

City of Mississauga
Corporate Report



<p>Date: August 12, 2024</p> <p>To: Chair and Members of Budget Committee</p>	<p>Originator's files:</p>
<p>From: Jodi Robillos, Commissioner of Community Services</p>	<p>Meeting date: October 2, 2024</p>

Subject

2025 Library Fees and Charges

Recommendation

1. That the Library Fees and Charges incorporating new, revised and existing Library fees as outlined in Appendix 1 attached to the Corporate Report dated August 12, 2024 from the Commissioner of Community Services entitled "2025 Library Fees and Charges" be approved.
2. That User Fees and Charges By-law 0199-2023, as amended, be repealed effective at the end of December 31, 2024.
3. That a consolidated fees and charges by-law, effective January 1, 2025, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing Library fees and charges as outlined in the Corporate Report dated August 12, 2024 from the Commissioner of Community Services entitled, "2025 Library Fees and Charges".

Executive Summary

- The Library reviews fees and charges annually for the Library Board and Council's approval in response to increased costs and current demands to ensure cost recovery.
- The anticipated increase in revenues resulting from the proposed fee changes is approximately \$4,000.

Background

The Mississauga Public Library Board (Board) reviews fees and charges annually, making adjustments as necessary. These include cost recovery fees as appropriate, establishing

charges for new services, and eliminating charges for services that are no longer offered. The resulting Fees and Charges Schedule is then considered by Council, and if approved, included in the City-wide Fees and Charges By-law.

The Library's preliminary 2025 Fees and Charges Schedule (Appendix 1) was considered and approved by the Board at the September 18, 2024 Board meeting.

Comments

As part of the draft 2025-2028 Corporate Business Plan Update and 2025 Budget development process, staff have reviewed the fees and charges for the Mississauga Library to ensure that we are maintaining cost recovery, and identifying changes required with updates to processes and the introduction of new technology and services. The recommended changes to the Library fees and charges are outlined below.

Service Charges

In early 2023, a new print management system was launched across all Mississauga libraries. As the new system uses online accounts for funds management, the copy/print card has been discontinued, and is being removed from the Library fees & charges.

Makerspaces

Ongoing reviews of Makerspace fees and the cost of acquiring related consumable materials has resulted in various changes to items previously listed under the Item Charges, and Makerspace Materials sections of the Library fees and charges.

As part of the reviews, it was noted that vinyl used with different types of Maker equipment varies in price. The original Cricut Vinyl fee has been deleted and replaced by three categories of Cricut Sheet: Regular, Intermediate, and Premium. The Paper Coloured Sheet and Transfer Tape fees have also been deleted as they are now covered under the Cricut – Regular fee, while Heat Transfer Vinyl has been deleted as it is now an option available under Cricut – Premium. Descriptions of the three categories of Cricut sheets will be made available on the Library website. This will provide more agility with changes to material offerings as new options are introduced, or existing options are no longer available.

Vinyl used with the vinyl cutter equipment has also been reviewed by staff as new materials are investigated to provide customers with more options for their Maker projects. This has resulted in a realignment of the vinyl cutter material costs with three categories similar to the Cricut Sheet fees: Vinyl Roll Regular, Intermediate, and Premium. While the Intermediate material is a new fee, Regular and Premium vinyl roll fees have been adjusted to align with cost recovery. As with the Cricut sheets, descriptions of the three categories of vinyl roll materials will be made available on the Library website.

The Button Maker equipment allows for the creation of two types of items: pins and magnets. As the cost of acquiring these items differs quite significantly, the Button Maker fee has been split out into two fees for each item type. The fees now appropriately align with cost recovery.

A review of current 3D printing filament costs has resulted in minor increases to the PLA Filament and PVA Filament fees to maintain cost recovery with inflation.

As part of housekeeping, and for clarity, Library has reorganized the Fees and Charges table to ensure it is clear as to which paid consumable materials are related to each piece of Makerspace equipment. Certain items have been renamed for simplicity with the new equipment sections.

Financial Impact

Changes to the Library fees and charges take into consideration inflationary increases based on cost recovery, along with housekeeping recommendations. As a result of proposed increases related to Makerspace fees, a \$4,000 revenue budget increase is forecast in the 2025 Budget.

Conclusion

The Board and Council review fees and charges annually, making adjustments as necessary. These include cost recovery fees as appropriate, establishing charges for new services and eliminating charges for services that are no longer offered. With the introduction of new consumable materials available for use with Makerspace equipment, and a review of existing cost recovery Makerspace fees, changes have been identified.

Attachments

Appendix 1: 2025 Library Fees and Charges Schedule



Jodi Robillos, Commissioner of Community Services

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