East Gwillimbury PUBLIC LIBRARY

2026 Budget Presentation
Library Summary

Christine Glenn
Library Board Chair

Living our Values

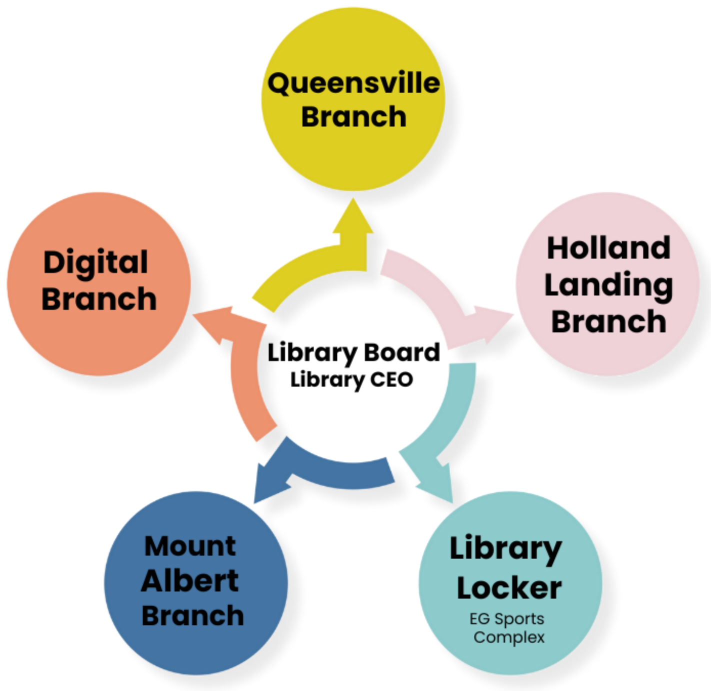
Literacy, Sustainability, Curiosity, Inclusion and Connection

Library Board Trustees

Fulfillment of the Library Services Growth Plan

Building Complete Communities Together

Expanded Services and Resources in Queensville



Grand Opening Queensville Branch

East Gwillimbury PUBLIC LIBRARY

2026 Budget Presentation
Key Activities

Sandra Sydor
Library CEO

Organizational Chart

Committed to Exceptional Experiences in Customer Service

The Library is supported by 21 full-time equivalent positions

- The East Gwillimbury Public Library Board
  - Chief Executive Officer
    - Deputy Chief Executive Officer
      - Manager, Collections & Resources
      - Manager, Customer Experience
      - Manager, IT & Digital Experience
      - Manager, Programs & Community Engagement
      - Manager, People & Development

Strategic Priorities

Reflecting our community's needs, our Strategic Plan is focused around three areas, working together to empower people and enrich lives within East Gwillimbury.

Projects and Strategic Initiatives

Strategic Priority: Build Healthy Communities

Respond to growth - Enrich our programs and partnerships - Connect with our community

- ✓Implement the Service Delivery Model
- ✓Develop a Featured Artist Program for Makerspace/Design Studio
- ✓IIDEA Action Plan: Reading Circle Space at Holland Landing Branch
- ✓Expand newcomer supports
- ✓Connect with underserved populations

Projects and Strategic Initiatives

Strategic Priority: Expand Access

Build a vibrant collection - Remove barriers - Enhance our spaces and support digital literacy

- ✓Refresh Holland Landing Branch Storytime Alcove
- ✓Launch permitting of library meeting space
- ✓Enhance catalogue search tools
- ✓Launch online library card verification
- ✓Support digital literacy with *Library of Things*
- ✓Design a Cyber Incident Library Circulation Response Plan

Projects and Strategic Initiatives

Strategic Priority: Provide Exceptional Experiences

Commit to exceptionality – Support our Staff – Improve Reach – Evaluate Practices

- ✓Provide updated wireless internet
- ✓Launch library member communication system
- ✓Implement an internal technology training program
- ✓Support sustainable environmental approaches

East Gwillimbury PUBLIC LIBRARY

2026 Budget Presentation
Library Metrics

Heather Alblas
Library Deputy CEO

Key Performance Indicators

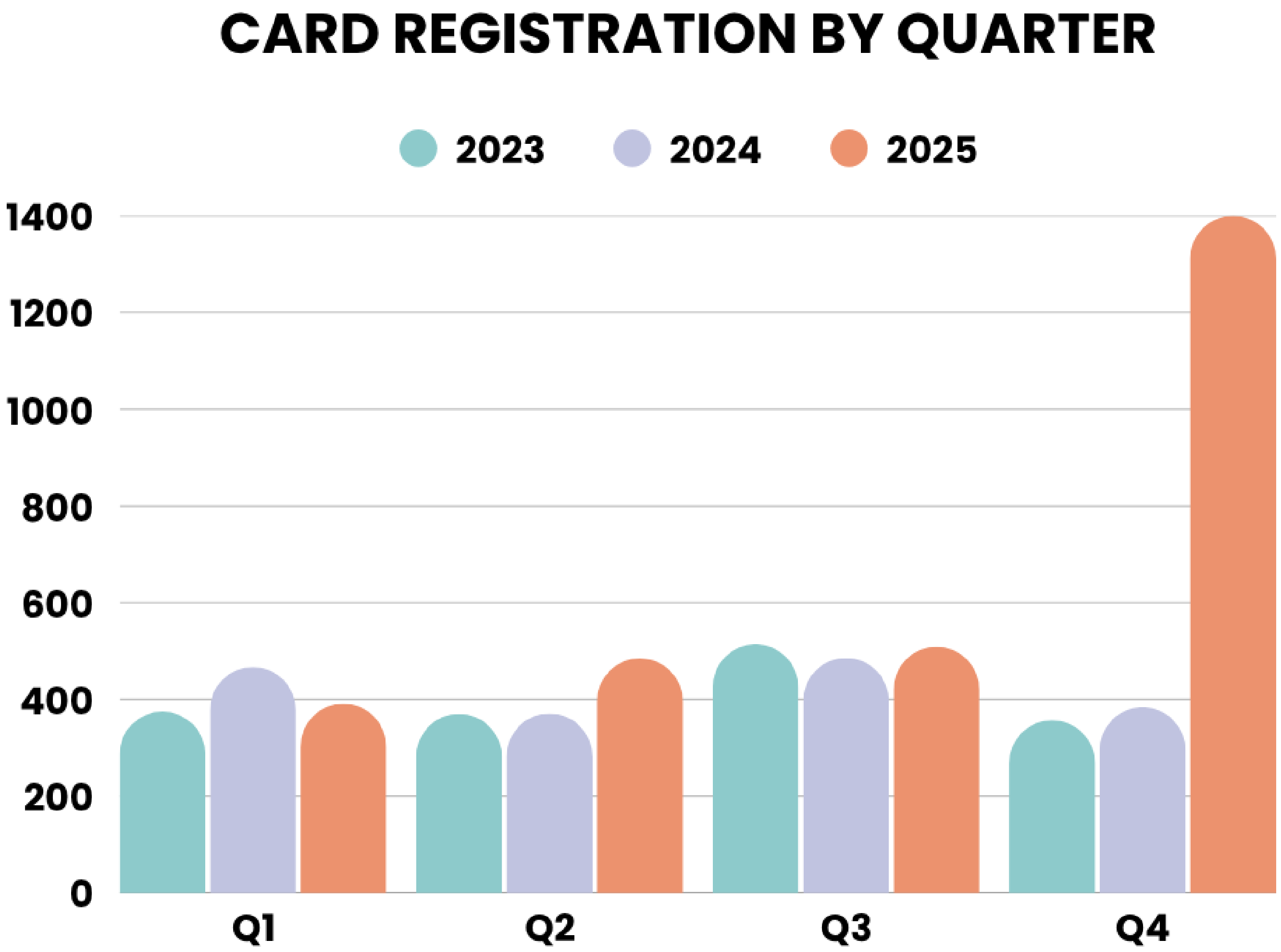
Queensville Branch Grand Opening Weekend

Queensville Grand Opening Weekend

- **7000** Library Visits
- **533** New Library Cards
- **1632** Items Borrowed
- **1882** Wi-Fi Sessions
- **143** Internet Sessions
- **230** Program Participants

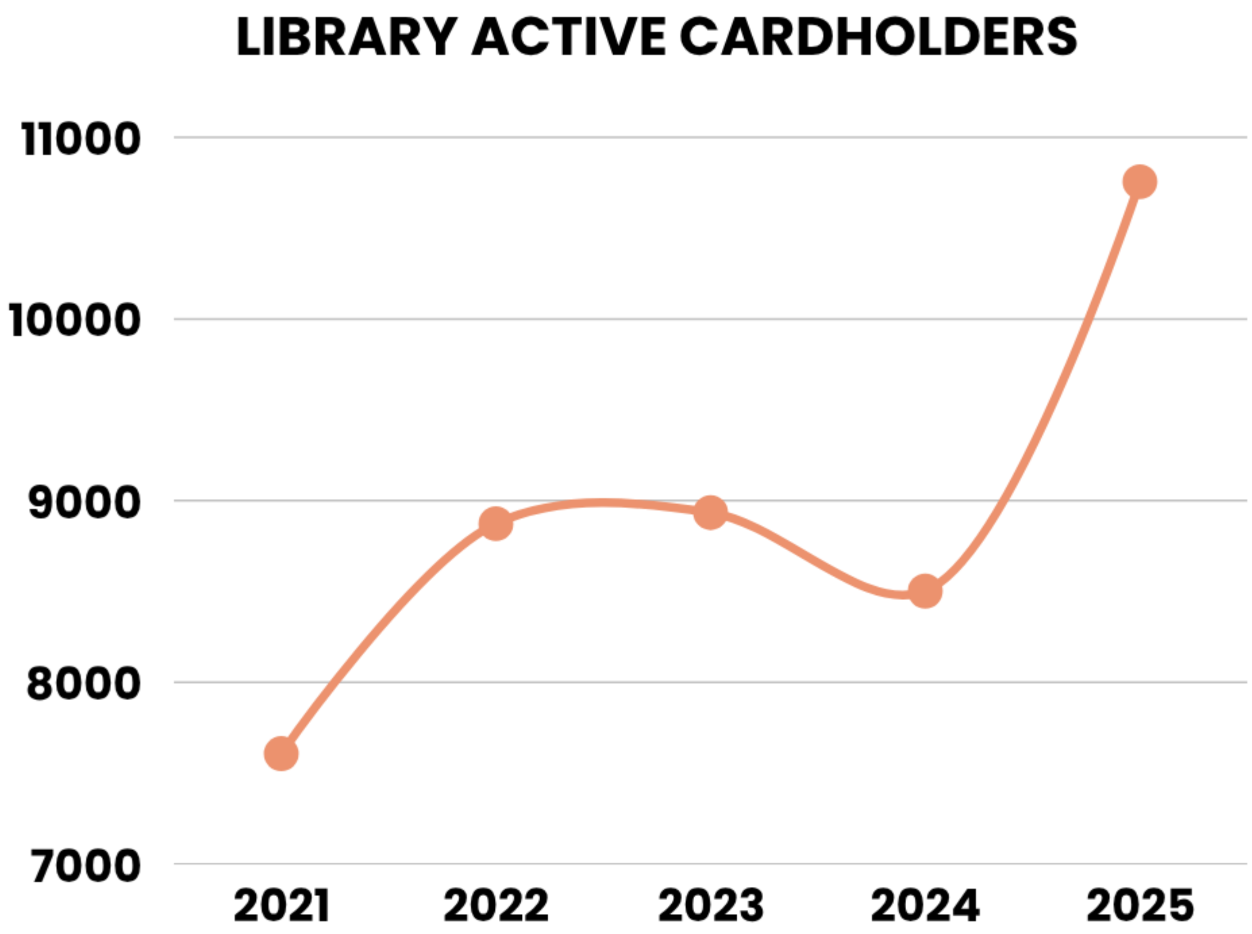
Key Performance Indicators

Number of
New Library Card
Registrations



Key Performance Indicators

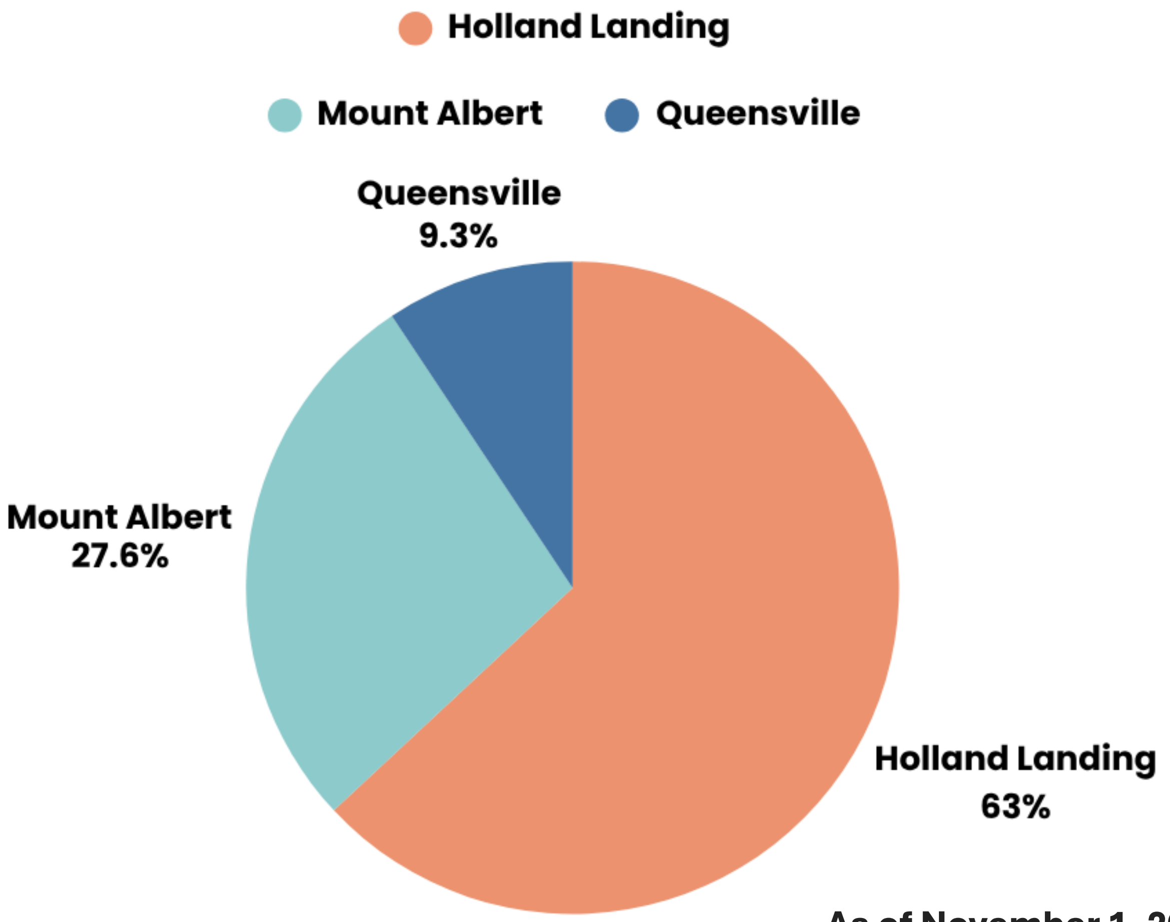
Number of Active Library Cardholders



As of November 1, 2025

Key Performance Indicators

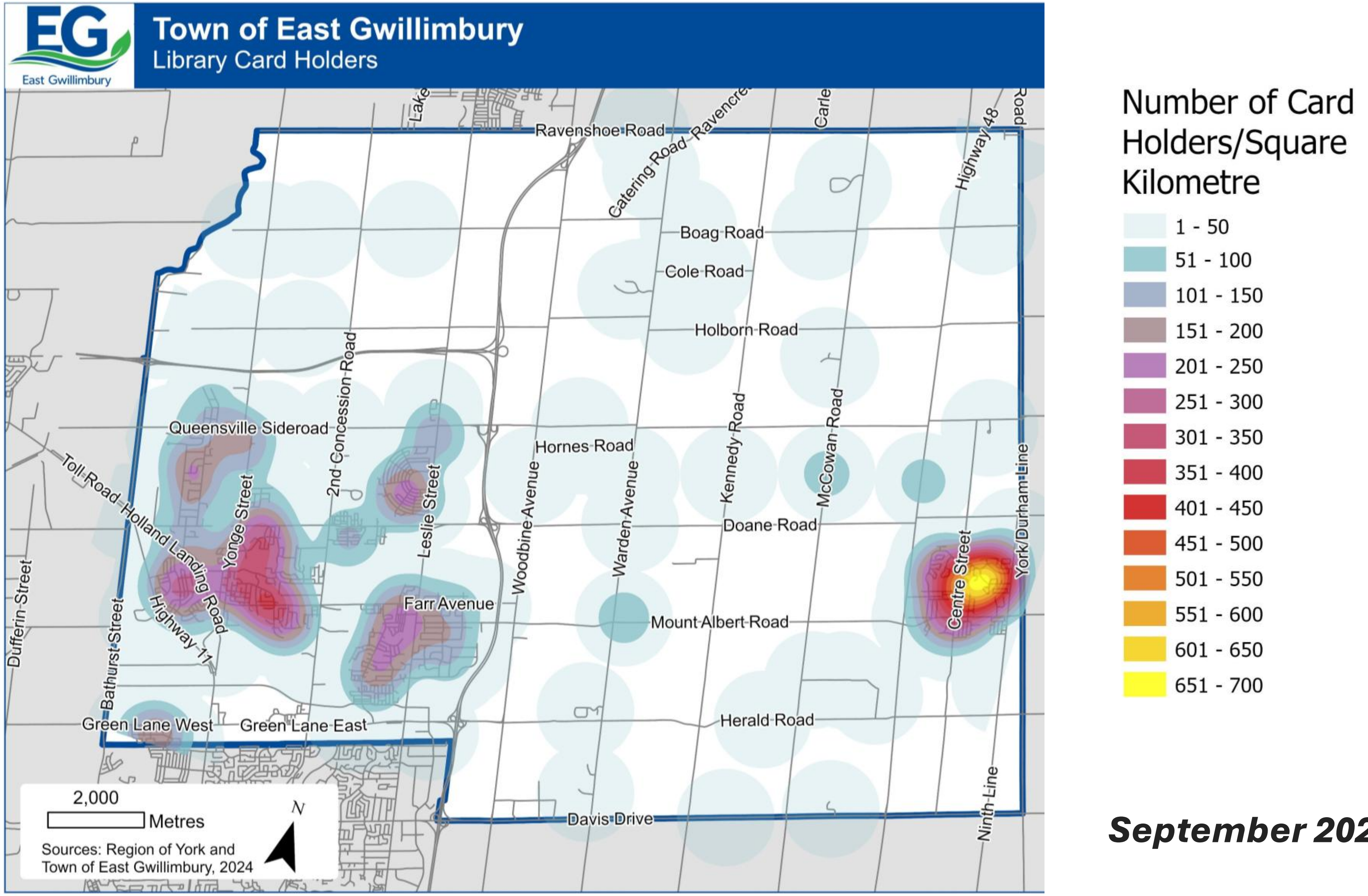
LIBRARY CARDHOLDERS BY BRANCH



As of November 1, 2025

2024 Library Card Holders Map

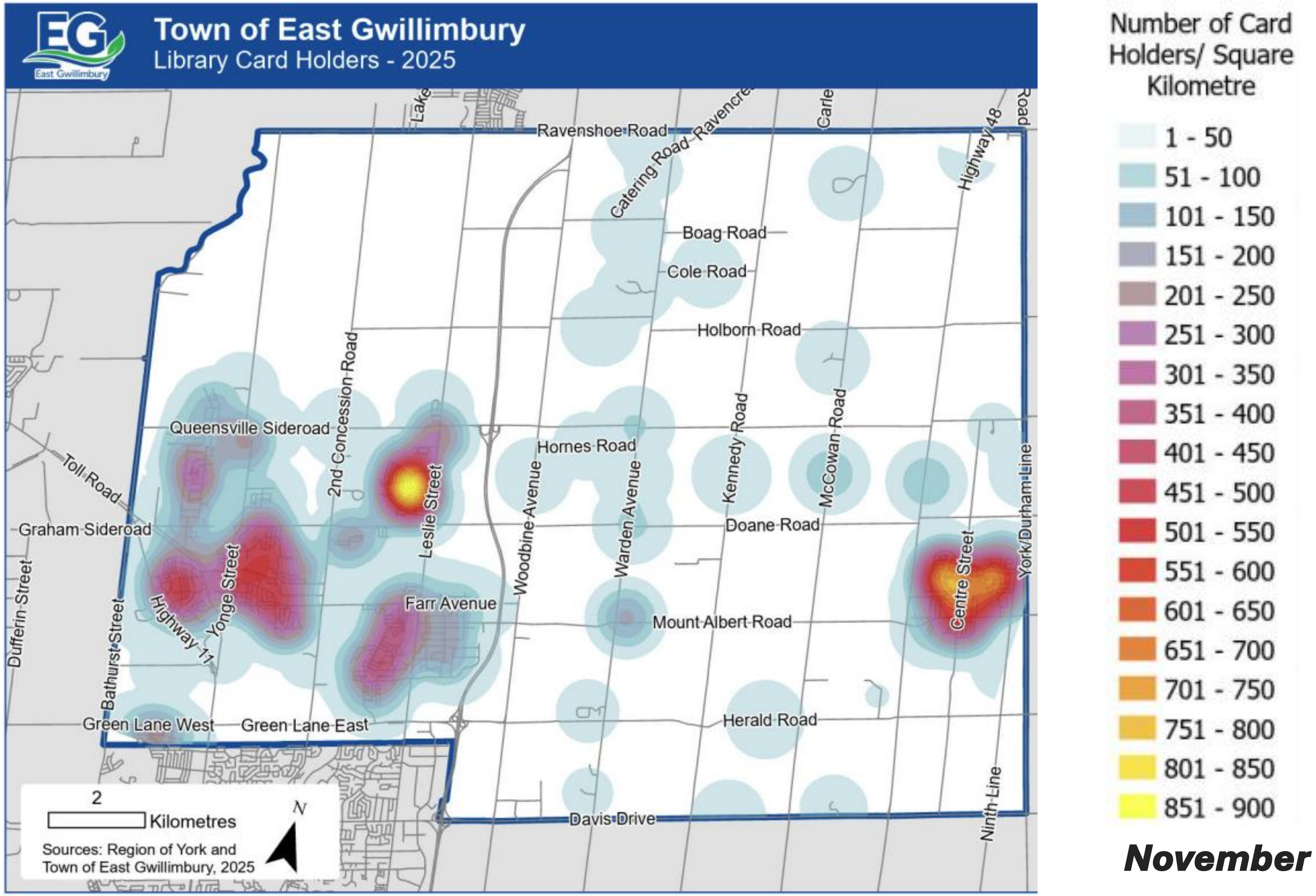
Mount Albert shows highest concentration of EGPL Card Holders in 2024



September 2024

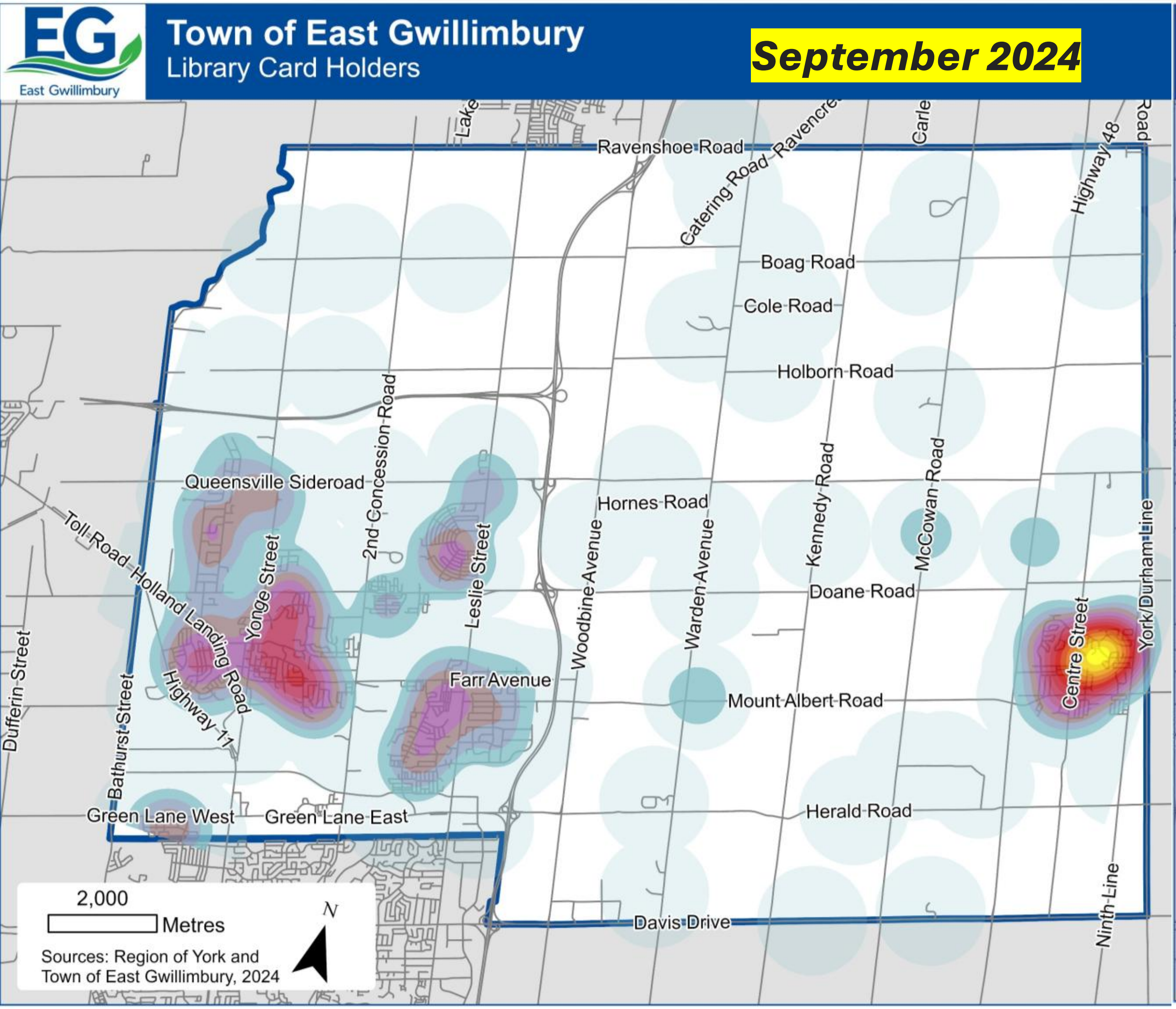
2025 Library Card Holders Map

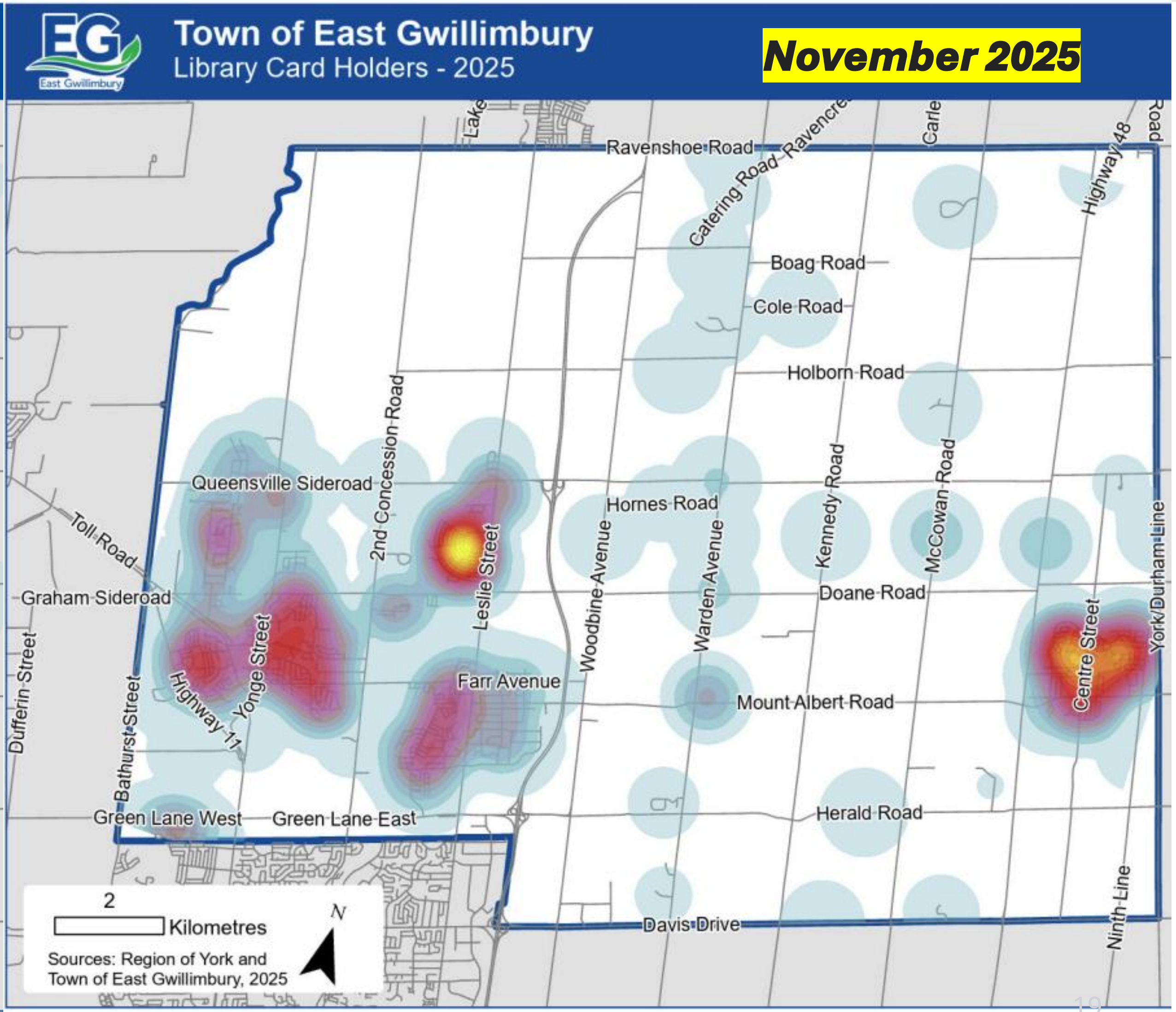
Queensville shows increase in EGPL Card Holders in 2025



November 2025

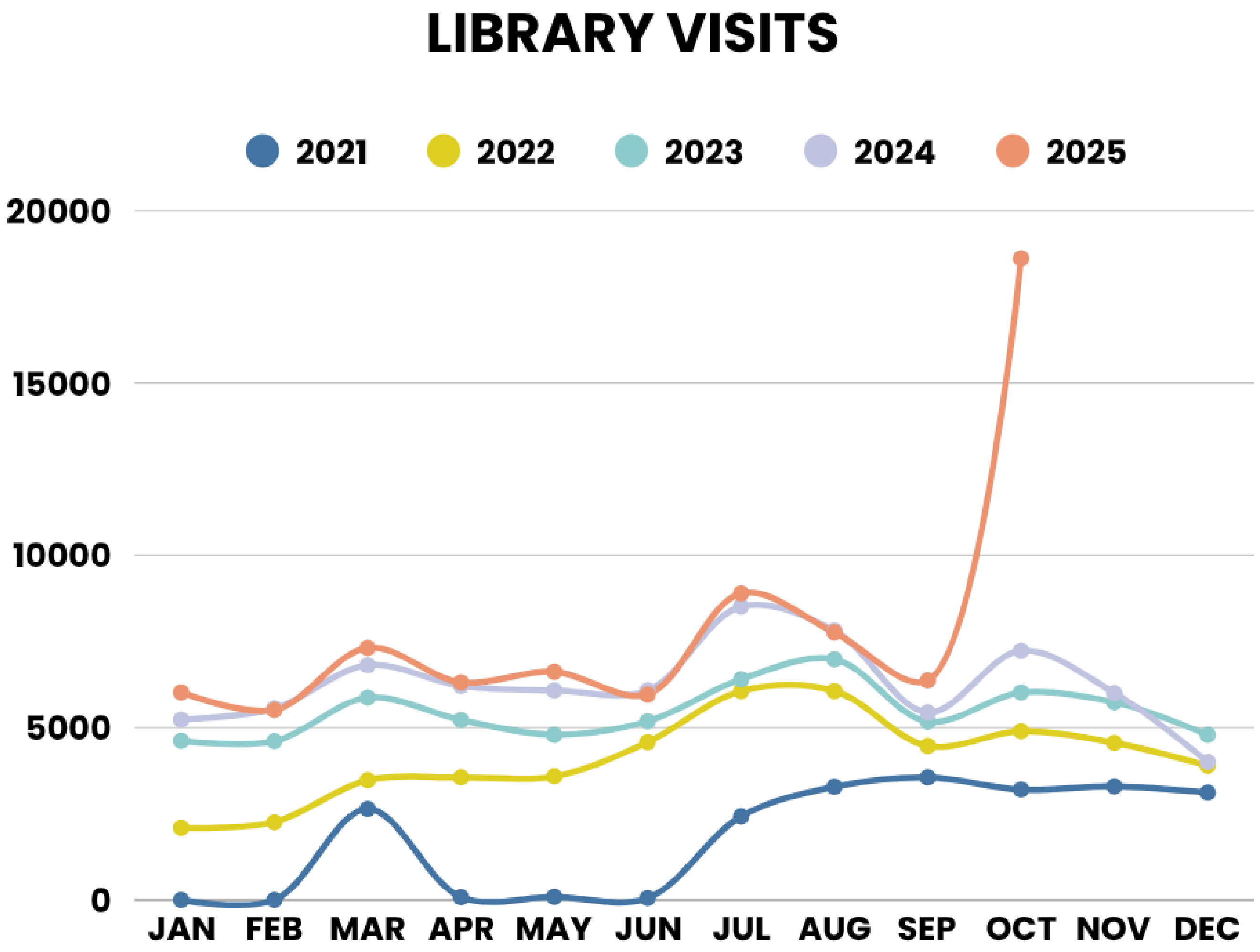
Library Card Holders Map Comparison 2024 – 2025





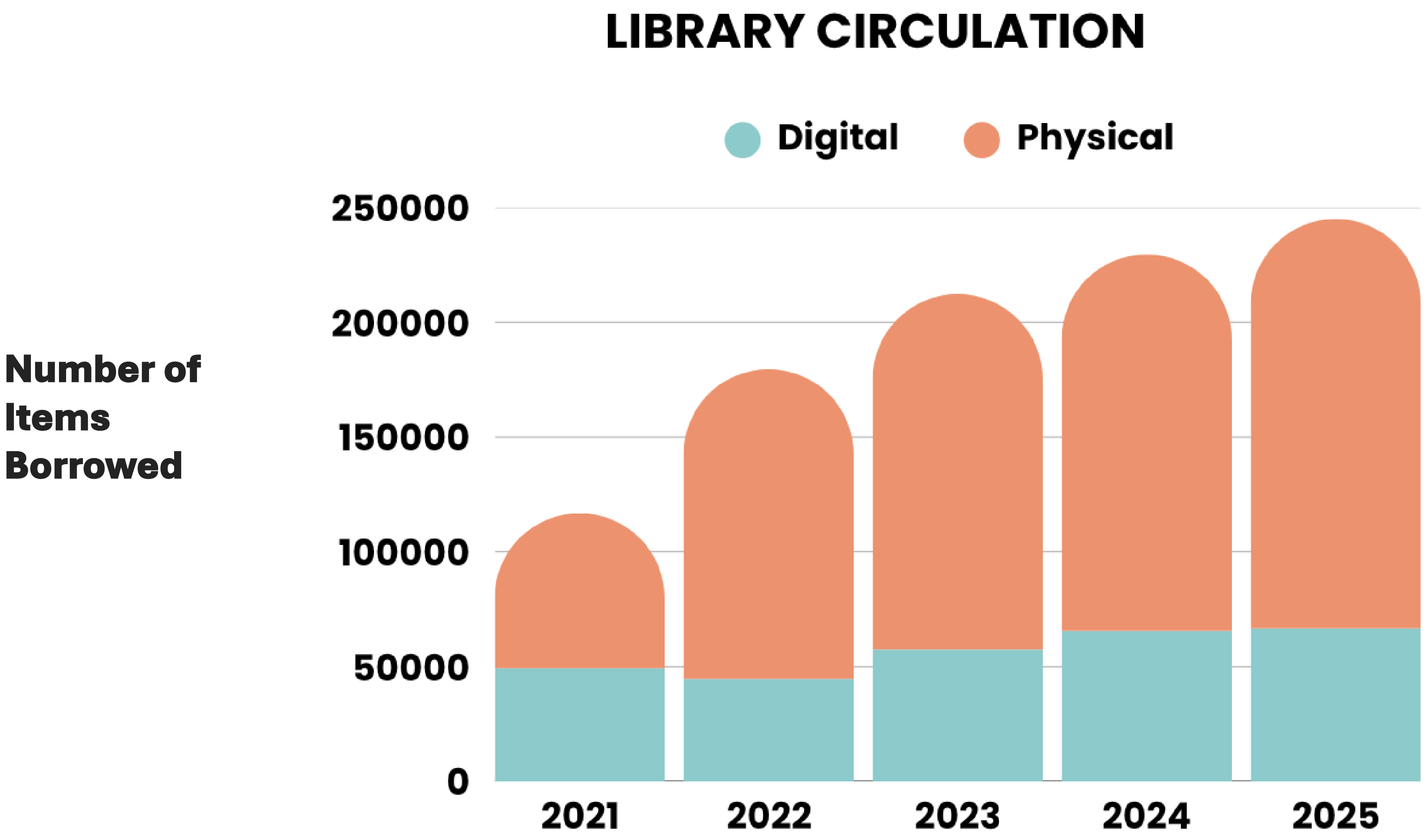
Key Performance Indicators

Number of Library Visitors



As of November 1, 2025

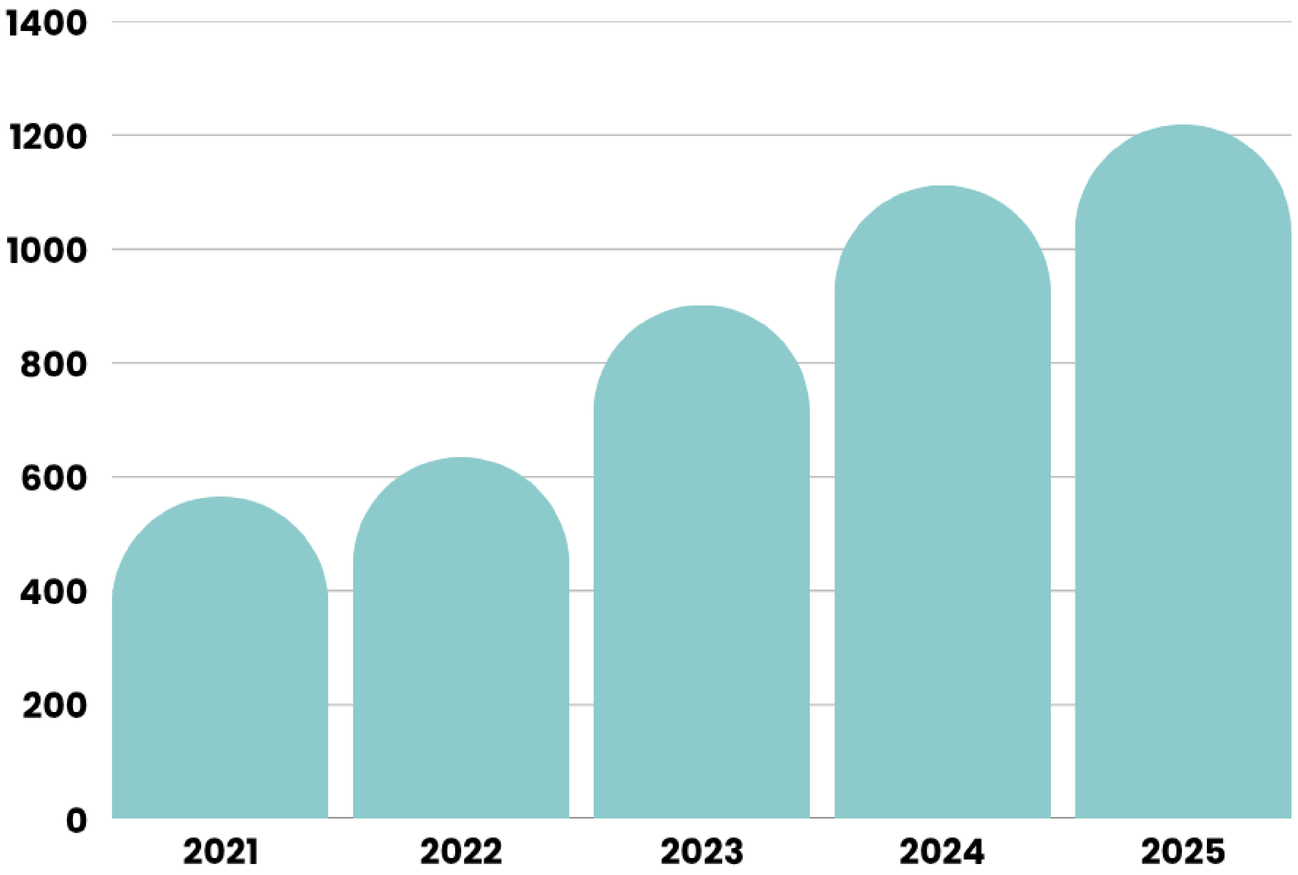
Key Performance Indicators



Key Performance Indicators

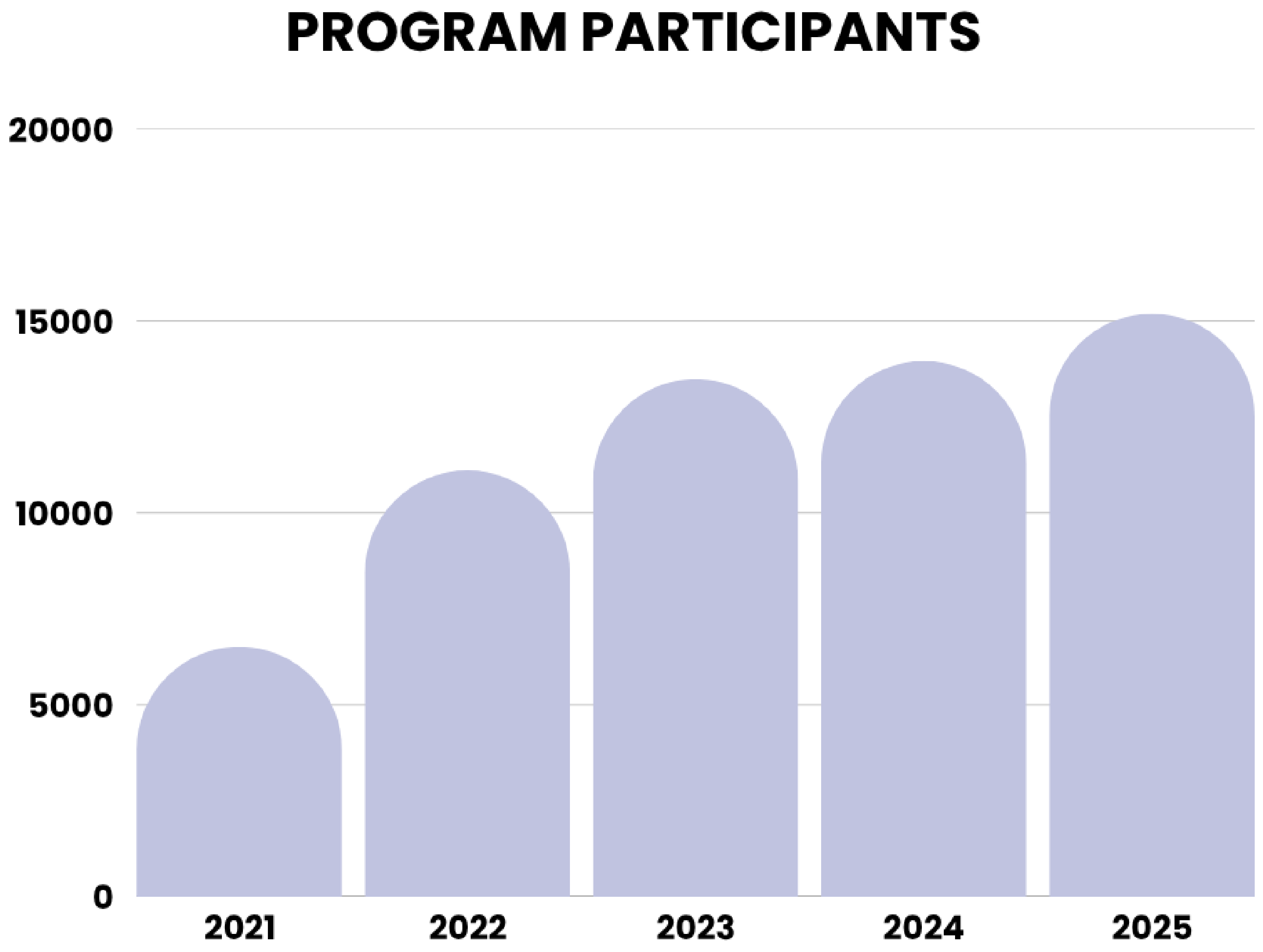
LIBRARY PROGRAMS

Number of Programs Offered



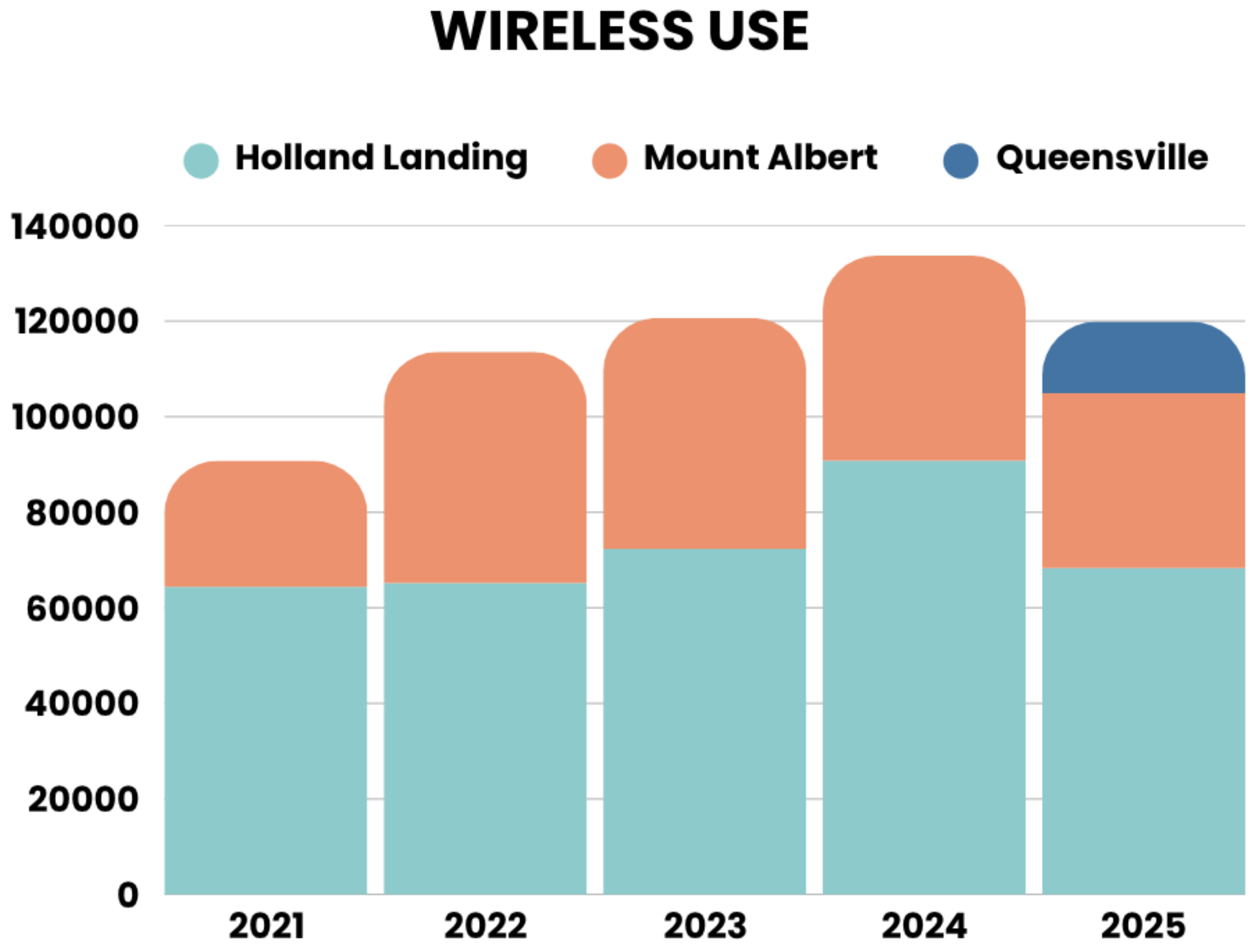
Key Performance Indicators

Number of Program Participants



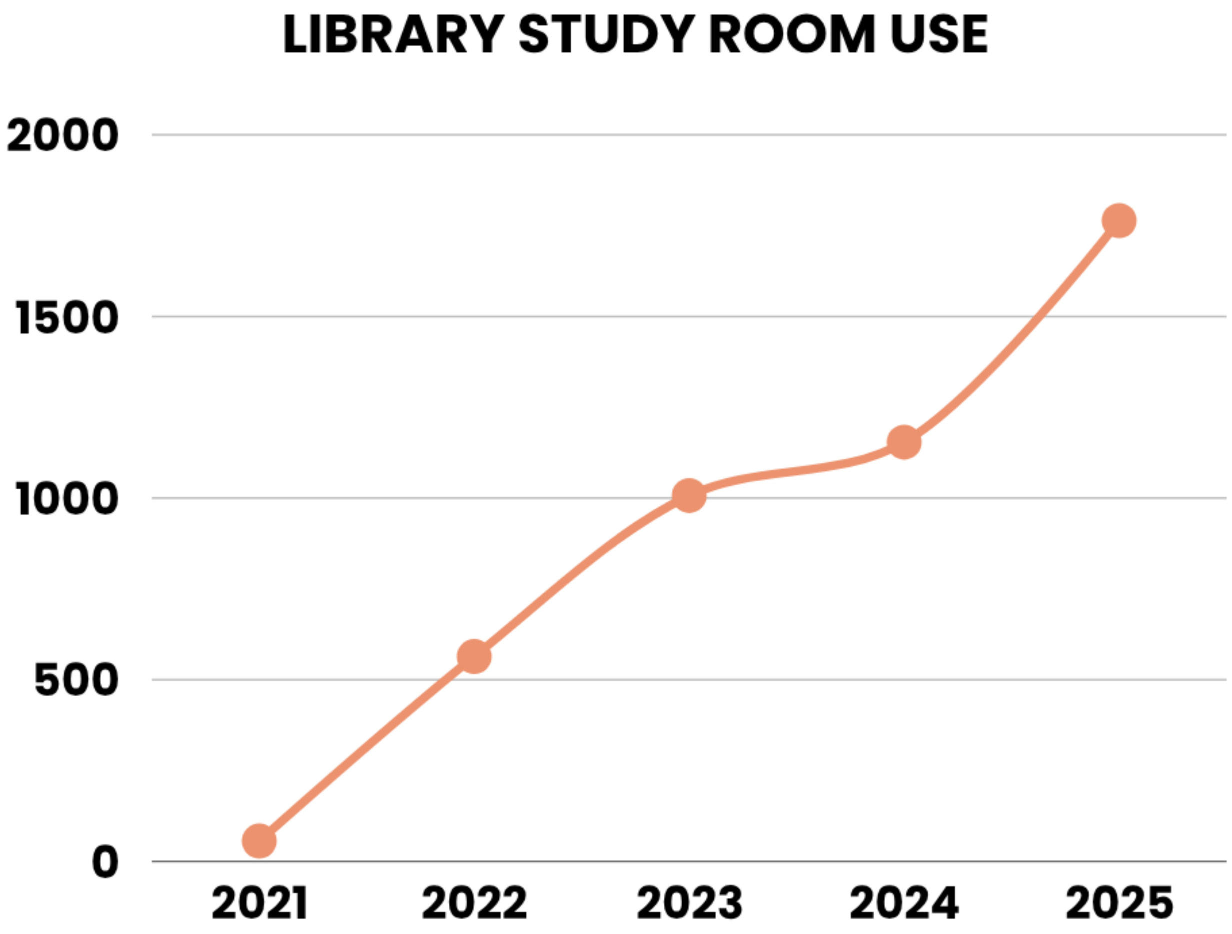
Key Performance Indicators

Number of Wireless Sessions



Key Performance Indicators

Number of Study Room Bookings



Questions & Comments

East Gwillimbury PUBLIC LIBRARY

2026 Budget Presentation
Operating Budget Summary

Sandra Sydor
Library CEO

2026 Tax Supported Operating Budget

East Gwillimbury Public Library 2026 Tax Supported Budget	Library Administration	Health and Active Living Branch	2026 Budget	2025 Budget	Variance $	Variance %
Expenditures						
Salaries and Benefits	1,798,687	736,981	2,535,668	2,455,914	79,754	3%
Advertising	12,075	1,200	13,275	10,350	2,925	28%
Audit Services	9,750		9,750	5,800	3,950	68%
Bank Fees, Payroll and Other Charges	6,490		6,490	6,290	200	3%
Communications	14,436		14,436	8,976	5,460	61%
Consultants & Specialized Services	2,550		2,550	2,500	50	2%
Contingency	4,500		4,500	4,500		
Contracted Services	3,110	1,300	4,410	2,800	1,610	57%
Courier and Mail Processing	8,635	6,000	14,635	11,190	3,445	31%
Equipment and Vehicle	16,580	5,540	22,120	21,250	870	4%
Materials and Supplies	121,840	41,060	162,900	137,090	25,810	19%
Mileage	4,160	1,510	5,670	4,735	935	20%
Program Instructors	4,600	4,300	8,900	5,750	3,150	55%
Public Engagement/Corporate Events	5,000	1,800	6,800	5,900	900	15%
Rent	104,076	81,600	185,676	142,036	43,640	31%
Software Licences and Maintenance	70,150	16,000	86,150	65,360	20,790	32%
Training, Professional Development and Memberships	20,808	3,400	24,208	22,100	2,108	10%
Uniforms, Corporate Attire and Safety Clothing	3,250		3,250	3,250		
Total Expenditures	**2,210,697**	**900,691**	**3,111,388**	**2,915,791**	**195,597**	**7%**
Revenues						
Grants	(48,967)		(48,967)	(41,967)	(7,000)	17%
User Fees	(9,350)	(23,000)	(32,350)	(7,200)	(25,150)	349%
Total Revenues	**(58,317)**	**(23,000)**	**(81,317)**	**(49,167)**	**(32,150)**	**65%**
Transfers						
Contributions to Reserves	154,500		154,500	154,500		
Draw from Reserves	(42,173)	(877,691)	(919,864)	(793,938)	(125,926)	16%
Total Transfers	**112,327**	**(877,691)**	**(765,364)**	**(639,438)**	**(125,926)**	**20%**
NET BUDGET	**2,264,707**		**2,264,707**	**2,227,186**	**37,521**	**2%**

Questions & Comments

2026 Capital Projects

Capital Program Details

Library Materials Replacement	$171,000
Wireless Access Point Replacement	$8,000
IT Hardware Replacement	$5,420
Chromebook Replacement	$5,000
Library Materials Growth	$5,000
Branch Maintenance	$25,000

Ten Year Capital Budget Summary

Sustainable Growth to Serve our Community

Library Materials Capital Replacement - Annual

IT Replacement - Annual

Green Lane Corridor Library Facilities Study - 2029

New Website - 2029

Library Master Plan - 2030

Holland Landing Branch Expansion - 2033

Questions & Comments