



# **Library Services**

## **2026 Budget & Business Plan**

# LIBRARY

ACTON &  
GEORGETOWN  
BRANCHES

## Vision Statement:

To enrich the lives of everyone in our community.

## Mission Statement:

To empower our community through ideas, creativity and connections in a welcoming, safe and supportive environment.

## We value:

- Building Community
- Collaboration
- Inclusivity
- Innovation
- Intellectual Freedom
- Learning, Literacy & Discovery
- Service Excellence

The Library Board's 2022–2027 Strategic Plan focuses on creating welcoming and inclusive experiences, strengthening community connections, and enriching lives through equitable access to information, technology, and learning opportunities.

**hhpl**  
halton hills  
public library

grow together

TOWN OF  
**HALTON HILLS**

2026 BUSINESS PLAN





# LIBRARY

Town of Halton Hills **By-law 2025-0071** is the establishing by-law for the Halton Hills Public Library Board.

It outlines how Council appoints members and affirms the Board's governance role under the Public Libraries Act, R.S.O. 1990, c. P.44. The Board advocates for library services that reflect the unique needs of Halton Hills.

Annual accomplishments are reported based on the Library Board's Strategic Plan, which aligns with the Town of Halton Hills Strategic Plan.

## DEPARTMENT OVERVIEW:

The Halton Hills Public Library delivers high-quality services, programs, and collections that foster learning, creativity, and connection. As a welcoming, inclusive, and safe community hub, the library serves residents of all ages through two branches, a dynamic digital presence, and extensive outreach.

Through strong partnerships with community organizations, HHPL supports literacy, technology access, newcomer services, social wellbeing, and lifelong learning. Programs reflect the diverse needs of the community and are designed to inspire discovery, reduce barriers, and strengthen engagement. From early literacy to digital innovation, HHPL continues to evolve to meet the growing and changing needs of the community, ensuring equitable access to ideas, resources, and spaces.

### Customer Experience and Access

Staff provide welcoming, knowledgeable service to support reader's advisory, borrowing, technology assistance, program registration, and access to physical and digital resources. They assist library users in navigating services and spaces, playing a key role in creating an engaging and inclusive environment for everyone.

### Programming and Partnerships

Staff design and deliver inclusive, high-quality programs for all ages, supporting early literacy, school-age learning, adult and older adult engagement, intergenerational connection, and cultural celebration. Programs are grounded in a community-led approach and delivered in collaboration with schools, service providers, and local organizations. They reflect community needs and build meaningful connections across Halton Hills.

### Collections and Digital Services

Staff develop and maintain a responsive, diverse collection in multiple physical and digital formats. Materials are selected to support the education, informational, and recreational needs of the community across all ages. Staff promote access through readers' advisory, inclusive displays, and multilingual resources that reflect a wide range of interests and lived experiences.



# LIBRARY



## Technology and Access

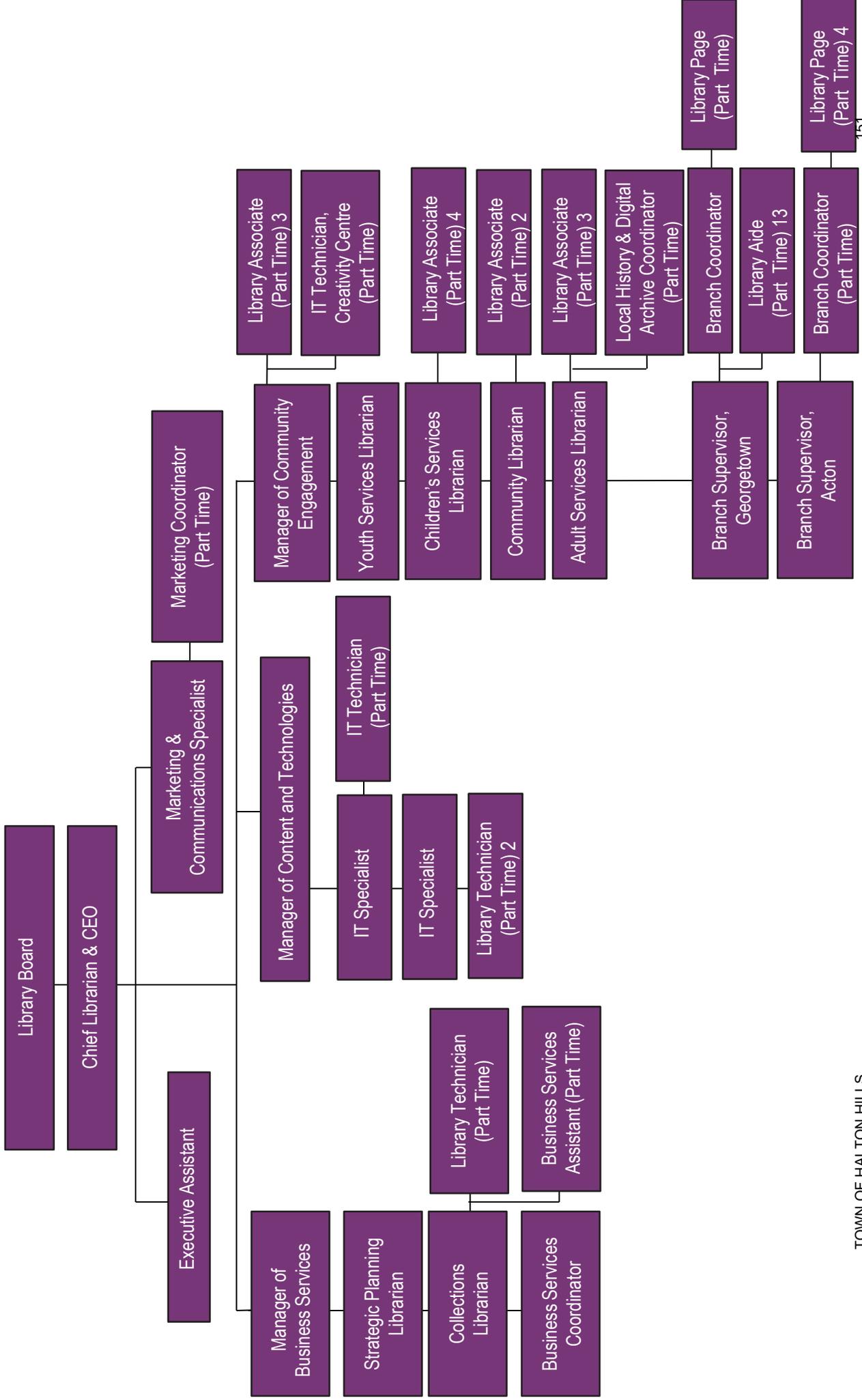
The library provides access to public computers, internet, printing, and a wide range of creative and digital technologies. Staff support digital literacy, maintain public technology and digital platforms, and help users confidently access tools and information. Services are designed to bridge digital divides, support skill development, and encourage creative exploration.

## Administration and Business Services

Staff support library governance, financial management, human resources, and marketing and communications. Their work ensures effective administration, promotes community awareness of library services, and delivers on strategic priorities. It strengthens organizational capacity, supports strategic priorities, and ensures long-term sustainability.



# LIBRARY CURRENT ORG CHART:



# LIBRARY

## CORE ACTIVITIES:



### Customer Experience and Access:

- Delivers high-quality customer service, including borrowing, program registration, and technology assistance.
- Connects people with the resources they need through personalized readers' advisory and access to physical and digital collections.
- Designs user-friendly services that reflect community needs and reduce barriers to access.
- Promotes inclusion by training staff to provide respectful, informed service and maintaining systems that are accessible to all.
- Creates safe, welcoming spaces that support independent learning, collaboration, and community connection.



### Programming and Partnerships:

- Delivers high-impact, inclusive programs for all ages that support literacy, learning and engagement.
- Inspires creativity and innovation through hands-on and STEAM (Science, Technology, Engineering, Art and Mathematics) experiences.
- Promotes wellness and cultural awareness through targeted programs that reflect community needs and interests.
- Extends the library's reach by delivering programs in the community and collaborating with partners to improve access to local services and supports.
- Builds responsive programming through a community-led approach rooted in consultation, collaboration, and local relevance.
- Expands impact through partnerships with schools, service providers, and community organizations.

# LIBRARY

## ► CORE ACTIVITIES (continued):



### Collections and Digital Services:

- Selects and maintains diverse materials in multiple formats to meet the educational, recreational, and informational needs of the community.
- Curate's relevant collections that reflect community interests, languages, and lived experiences.
- Promotes discovery and engagement through readers' advisory, inclusive displays, and targeted promotions.
- Preserves and shares local history through archival materials, special collections, and heritage programming.
- Provides 24/7 access to library resources through carefully managed digital platforms and resources.

### Technology and Access:

- Provides free access to public computers, Wi-Fi, printing, and emerging technologies to meet evolving community needs and support equitable learning for all.
- Supports digital literacy and skill development through one-on-one assistance, staff-led training and user-friendly online tools.
- Maintains reliable public-facing technology infrastructure to ensure a seamless user experience.
- Bridges the digital divide by lending devices and offering in-branch tools that encourage and support creativity and learning.
- Encourages exploration and innovation through the Creativity Centre and hands-on technologies.

### Administration and Business Services:

- Oversees financial management, payroll, human resources, marketing, and communications to ensure efficient library operations and community engagement.
- Supports planning, policy development, and Board governance in alignment with HHPL's strategic plan and Town-wide priorities.
- Strengthens organizational capacity through continuous improvement, responsible resource management, and data-informed decision-making.

# LIBRARY



## PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES:

### Welcoming and Inclusive

- Continued to integrate equity, diversity, inclusion, and reconciliation principles into programs, services, spaces, and collections, with a focus on accessibility, representation, and community impact.
- Initiated a phased relocation of the welcome desk to the front entrance of Halton Hills Public Library and Cultural Centre providing a more responsive service delivery model, improving visibility and creating a more welcoming experience for all visitors.
- Completed a comprehensive review of library spaces to improve accessibility for all users, including inclusive furniture, improved signage, and assistive technology.
- Implemented a new Integrated Library System (ILS) that offers residents a more intuitive and seamless library experience, with improved borrowing features and enhanced visibility of library offerings through targeted promotions.
- Released a new mobile app to streamline program registration and enhance the user experience across all devices.
- Finalized preparation for the launch of a new AODA-compliant website to improve navigation and support staff efficiency.
- Launched textile technology at the Creativity Centre, including sewing, embroidery, and serger machines, and delivered inclusive, hands-on programming, such as Indigenous skirt-making workshops.
- Introduced the Community Living Room program to help reduce social isolation by offering drop-in opportunities, peer-led activities, and sustainability workshops like the Repair Café.
- Delivered Con Ñ de Niño, a new community-led Spanish program for children and families, supported by expanded bilingual collections in response to local demand.
- Released Mississaugas of the Credit First Nation Resource Kits to support inclusive collections and reconciliation efforts, by sharing Indigenous-led perspectives on local history.
- Hosted a staff workshop with CMHA Halton focused on the impact of opioid use, fostering dialogue and awareness around local mental health supports.

# LIBRARY



## PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES

### Community Connections

- Collaborated with over 75 organizations to improve residents' access to services and strengthen local and regional support networks.
- Expanded support for Town of Halton Hills initiatives, facilitating activities for the Town Bird Vote, Earth Week, and Go Green while working in partnership with Bird Friendly Halton Hills and Bike It Halton Hills.
- Delivered Year 1 of the Outdoor Spaces Action Plan with more family programming on Saturday mornings, including on the Acton Reading Deck and Church Street during the Downtown Georgetown Farmers Market.
- Launched Year 1 of the Self-Directed Action Plan to increase informal learning opportunities across both branches on Sunday afternoons, PA Days and school breaks.
- Collaborated with local schools on initiatives such as class visits and Battle of the Books and developed targeted programs for families during school holidays.
- Hosted the inaugural Employment & Volunteer Fair, connecting over 100 residents with services and opportunities available through 20 community partners.
- Delivered a free parenting program at the Acton Branch with on-site childcare that reduced barriers to participation, in partnership with Links2Care and EarlyON.
- Connected diverse populations with localized care and resources through new drop-in services offered by Punjabi Community Health Services and the Women's Centre of Halton.
- Launched Caregiver Cafe in partnership with ROCK, offering families monthly access to autism therapists in a welcoming, low-barrier environment.
- Partnered with the Halton Suicide Prevention Coalition to unveil a Garden of Hope at the Georgetown branch on World Suicide Prevention Day, promoting mental health awareness, resilience, and access to support resources.
- Connected residents to Halton Hills' heritage with new local history initiatives, such as celebrating Acton's Bicentennial through a video series with Vintage Acton and hosting walking tours with the Esqueving Historical Society.

# LIBRARY



## PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES

### Community Connections (continued):

- Celebrated the legacy of Lucy Maud Montgomery by co-hosting the Kindred Spirits art exhibition in partnership with the Helson Gallery and Canadian Bookbinders & Book Artists Guild. Launched a new virtual exhibit to share local history about Lucy Maud Montgomery's life in Norval.
- Strengthened Council's understanding of materials funding and library service delivery by hosting an information session about the lifecycle of a library book.
- Hosted a two-day children's literacy festival, allowing families to meet renowned Canadian children's authors in their own community. A World of Stories: Accessible Literacy for Every Child was made possible through a Toronto Public Library Foundation Book Bash Festival grant of \$14,500.
- Provided space for the Community Foundation of North Halton's Giving Challenge, extending their presence into Halton Hills and raising awareness of how they support local non-profit organizations.
- Extended community access to cultural experiences by partnering with the Royal Ontario Museum to loan free admission passes to library card holders.
- Completed a social media audit to improve platform-specific marketing strategies and optimize future community engagement.

### Enriching Lives

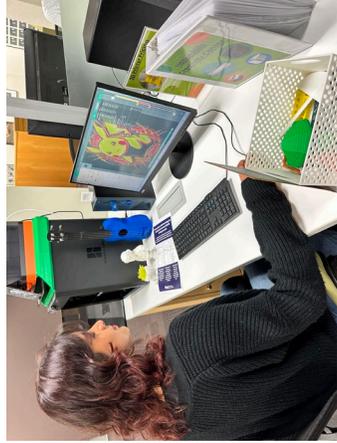
- Advanced HHPL's role in enhancing quality of life through programs, collections, and technologies that support wellbeing, creativity, learning, and discovery.
- Strengthened early literacy development for children through caregiver-supported Storytimes and preschool programs that build foundational skills and lifelong love of reading.
- Supported reading confidence for all ages through Summer Reading activities, unlimited digital access to graphic novels, and the introduction of literacy support tools such as bilingual read-along books and text-to-speech Reader Pens.

# LIBRARY

## PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES

### Enriching Lives (continued):

- Hosted financial literacy workshops for parents and youth, including a partnership with CBC Street Cents to teach high school students about budgeting and digital career awareness.
- Supported sustainable lifestyles with public education sessions and by lending tools that increase energy efficiency or remove invasive species from properties.
- Launched the Toybox 3D Printer, becoming the first Canadian public library to empower school-aged children with 3D printing programs.
- Hosted bestselling author David A. Robertson and CBC's Elamin Abdelmahmoud for a community conversation on meaningful reconciliation as part of One Book, One Halton Hills 2025.
- Launched the inaugural OnScreen Halton Hills Film Festival in partnership with Cultural Services, bringing National Film Board screenings to neighbourhoods across Halton Hills.
- Facilitated community access to dynamic speakers and local changemakers through the Halton Hills Lecture Series.
- Hosted a University and College Fair featuring Bridges EDU Scholarships to support students exploring post-secondary options and scholarship opportunities.
- Continued to support community wellbeing through dementia-friendly resources, companion pets, and inclusive programming focused on health, creativity, and connection.
- Earned national recognition by earning second place in the 2024 TD Summer Reading Club Library Awards for excellence in children's literacy programming.



# LIBRARY

## ENVIRONMENTAL SCAN:



### Welcoming and Inclusive

#### Challenges:

- Making all library spaces welcoming and appealing places where all members of the public feel at ease, safe and included.
- Meeting growing demand for programs, collections, and services while balancing diverse community needs with available resources.
- Continuing to engage, inspire, empower and develop staff at all levels to enhance the library user experience.

#### Opportunities:

- Promoting the library as a community destination, a welcoming and safe gathering space.
- Developing a plan to promote and attract diverse staff and Board member talent.
- Enhancing service delivery through flexible hours, alternative spaces, and ongoing evaluation.
- Promoting diverse narratives and building awareness of inclusive collections, programs, and services.
- Facilitating robust conversations and understanding of complex, relevant issues.
- Embedding equity, inclusion, anti-racism and Reconciliation practices into all aspects of library service, including programs, collections, staff training, and policies.
- Responding to provincial and national conversations around intellectual freedom in a values-based, inclusive way.

# LIBRARY



## ENVIRONMENTAL SCAN:



### Community Connections

#### Challenges:

- Responding to the ever-changing education, recreational and information needs of library users to continuously fulfill the pivotal role that library has in the community
- Responding to changes in how the wider community delivers services to residents and how the library can fill gaps, adjust priorities and support community organizations.
- Defining the library's role in connecting residents with social services, without duplicating existing programs.
- Reducing barriers to library services.
- Responding to the needs and interests of a wide range of user groups.

#### Opportunities:

- Building community connections through collaborations and partnerships that engage, support, educate, empower and inspire residents.
- Leveraging partnerships and the Halton Community Service Directory to provide centralized access to social service information.
- Promoting libraries as essential services that support residents.
- Creating community connections through cultural experiences.
- Expanding marketing initiatives to raise awareness of the library's role in the community.
- Expanding outreach services to strengthen the library's presence across Halton Hills.
- Supporting Townwide initiatives that promote wellbeing, inclusion, and civic engagement.
- Exploring shared services to enhance efficiency and interdepartmental collaboration.

# LIBRARY

## ENVIRONMENTAL SCAN:



### Enriching Lives

#### Challenges:

- Equipping the public with the media, digital, and information literacy skills needed to navigate misinformation, privacy risks, and online fraud.
- Educating residents on sustainability and climate change initiatives and how they can contribute to reducing their carbon footprints.
- Demonstrating HHPL's return on investment in education, economic wellbeing, and civic engagement.
- Managing resources to mitigate the impact of inflation on resources and other materials.
- Exploring and expanding technology lending, online services and resources that reduce the digital divide.
- Addressing recruitment and retention challenges to maintain an adequate staff complement that provides exceptional service to the community.

#### Opportunities:

- Evaluating and improving collections and resources in response to community-led needs and interests.
- Providing essential resources that residents might otherwise be unable to access, which are necessary for their livelihood, education, employment, or civic engagement.
- Fostering literacy and empowering residents with the skills needed to thrive in today's information and knowledge-based society.
- Nurturing the joy of reading, an appreciation of stories and an interest and passion for creativity.
- Extending library programs into community spaces where residents gather.
- Expand topics addressed by library programs to have a meaningful impact on everyday life, such as computer literacy instruction to raise awareness of potential online risks.
- Creating library collections and promoting community dialogue that supports sustainability and offsetting climate change.
- Investigating recruitment and retention strategies to attract and retain qualified and talented staff to deliver the library's strategic plan priorities.
- Positioning the library as a key partner in advancing climate action education and local sustainability goals
- Exploring new approaches to library service through partnerships and grant-supported initiatives.



# LIBRARY



## KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>1. Community Engagement Strategy Implementation</b></p>	<p>Implement strategic initiatives to strengthen public engagement, expand access to library services, and ensure programs reflect the evolving needs of Halton Hills residents.</p>	<p>Community Engagement</p>	<ul style="list-style-type: none"> <li>Increased participation in library programs and services across all age groups.</li> <li>Improved satisfaction through offerings that reflect community needs and interests.</li> <li>Strengthened partnerships with local schools and education providers.</li> <li>Expanded equitable access to learning, cultural and enrichment opportunities.</li> <li>Greater use of outdoor library spaces that support well-being and flexible service delivery.</li> <li>A more inclusive, responsive library system that evolves with changing community demographics and expectations.</li> </ul>	<p><b>Safe and Welcoming Communities:</b></p> <ul style="list-style-type: none"> <li>Ensure that facilities and programs meet the evolving needs of the community.</li> <li>Support community-driven and partnered recreation and sport programming.</li> <li>Enhance outreach and engagement within our communities.</li> </ul>

# LIBRARY



## KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>2. Website and Integrated Library System</b></p>	<p>Complete the rollout of the Library's integrated library system, including the launch of a new website. This project enhances access to programs, collections, and user accounts while improving accessibility, mobile functionality, and operational efficiency.</p>	<p>Content and Technologies</p>	<ul style="list-style-type: none"> <li>• Launch of a new AODA-compliant website with improved navigation and mobile access.</li> <li>• Enhanced public access to collections, programs, digital resources through a more intuitive interface that improves content discovery and user experience.</li> <li>• Improved operational efficiency by reducing manual processes and streamlining backend workflows.</li> <li>• Increased engagement with online services through enhanced usability and accessibility.</li> </ul>	<p><b>2025 Strategic Alignment</b></p> <p><b>Infrastructure and Asset Management:</b></p> <ul style="list-style-type: none"> <li>• Ensure that the Town has resilient infrastructure to reduce impacts on the community.</li> <li>• Ensure that Town assets, infrastructure and services keep pace with population and housing growth.</li> </ul> <p><b>Safe and Welcoming Communities:</b></p> <ul style="list-style-type: none"> <li>• Ensure that facilities and programs meet the evolving needs of the community.</li> <li>• Enhance outreach and engagement within our communities.</li> </ul>

# LIBRARY



## KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>3. Administrators of Rural and Urban Public Libraries of Ontario (ARUPLO) Materials Standards Review</b></p>	<p>This project will assess the library's print and digital collections against updated ARUPLO guidelines to ensure continued alignment with best practices. The review will support future planning for purchasing, distribution, and space use, helping the library provide high-quality, relevant materials that reflect the needs and interests of the community.</p>	<p>Business Services</p>	<ul style="list-style-type: none"> <li>Assessment of current collections in relation to ARUPLO guidelines, including recency, format balance, and distribution</li> <li>Development of a plan to ensure a well-balanced collection where at least half of all materials are published or acquired within the last five years</li> <li>Recommendations to inform future acquisitions, space planning, and budget allocations</li> <li>Strengthened ability to deliver relevant, timely materials that reflect residents' interests and borrowing needs.</li> </ul>	<p><b>Infrastructure and Asset Management:</b></p> <ul style="list-style-type: none"> <li>Ensure that Town assets, infrastructure and services keep pace with population and housing growth.</li> </ul> <p><b>Safe and Welcoming Communities:</b></p> <ul style="list-style-type: none"> <li>Ensure that facilities and programs meet the evolving needs of the community.</li> </ul>

# LIBRARY STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
<b>Full Time</b>	0	N/A
<b>Part Time</b>	0	N/A
<b>Contract</b>	0	N/A



**LIBRARY**  PERFORMANCE INDICATORS:

Operational	Target
System Circulation	<ul style="list-style-type: none"> <li>• Increase circulation by 2%</li> </ul>
New Library Cardholders	<ul style="list-style-type: none"> <li>• Increase cardholders by 5%</li> </ul>
Library visits	<ul style="list-style-type: none"> <li>• Increase visits by 15%</li> </ul>

Quality of Life	Target
Support digital inclusion and creative skill-building through public access to emerging technologies.	<ul style="list-style-type: none"> <li>• Increase use of Creativity Centre equipment by 10%</li> </ul>
Deliver collaborative programs and outreach with partners to connect residents with services and supports.	<ul style="list-style-type: none"> <li>• Increase partner-led programs and outreach events by 10%</li> </ul>
Promote outdoor learning through play that supports early literacy, exploration, and social interaction.	<ul style="list-style-type: none"> <li>• Increase outdoor programs supporting early literacy by 10%</li> </ul>

# LIBRARY SERVICES

The Library’s mission is to empower our community through ideas, creativity and connections in a welcoming, safe and supportive environment. The Library continues to enrich the lives of Halton Hills residents by cultivating and delivering leading-edge programs, services and collections to meet community needs, expand access to technology, promote digital literacy and enhance community wellbeing. As a community hub, we promote connections, encourage exploration and support personal growth by striving to meet the needs of the community.

Library administration provides the leadership, planning, resource management and direction to deliver on the Library’s strategic plan priorities to ensure the Library is a welcoming and inclusive space, builds community connections through collaboration and partnerships, enriches lives and enhances community wellbeing. The Library provides programs, services and collections to the residents of Halton Hills from branches located in Georgetown and Acton.



# 2026 Operating Budget Overview

Library Services	2025 Approved Budget	2026 Total Budget	2026 vs. 2025 Budget Change
<b>Revenue</b>			
User Fees	(8,900)	(8,900)	- 0.0%
Licences and Permits	(6,500)	(6,500)	- 0.0%
Fines	(7,000)	(3,000)	4,000 -57.1%
Recoveries	(1,900)	(1,900)	- 0.0%
Grants	(61,300)	(61,300)	- 0.0%
Other Revenue	(5,300)	(5,300)	- 0.0%
Interdepartmental Reallocations	(27,800)	(27,800)	- 0.0%
<b>Revenue Total</b>	<b>(118,700)</b>	<b>(114,700)</b>	<b>4,000 -3.4%</b>
<b>Expenses</b>			
Salaries & Benefits	4,329,700	4,589,800	260,100 6.0%
Professional Development & Fees	30,700	30,700	- 0.0%
Program Supplies	16,800	16,800	- 0.0%
General Supplies	13,800	13,800	- 0.0%
Repair and Maintenance	12,300	12,900	600 4.9%
Contracted Services and Agreements	101,800	101,800	- 0.0%
Professional Fees	6,600	6,600	- 0.0%
Public Relations and Communication	3,700	3,700	- 0.0%
Administration and Office Expenses	50,000	46,800	(3,200) -6.4%
Financial Charges	2,500	2,500	- 0.0%
Interdepartmental Reallocations	2,500	2,500	- 0.0%
Transfers to Reserve	47,700	47,700	- 0.0%
<b>Expenses Total</b>	<b>4,618,100</b>	<b>4,875,600</b>	<b>257,500 5.6%</b>
<b>Library Services Net Levy Impact</b>	<b>4,499,400</b>	<b>4,760,900</b>	<b>261,500 5.8%</b>

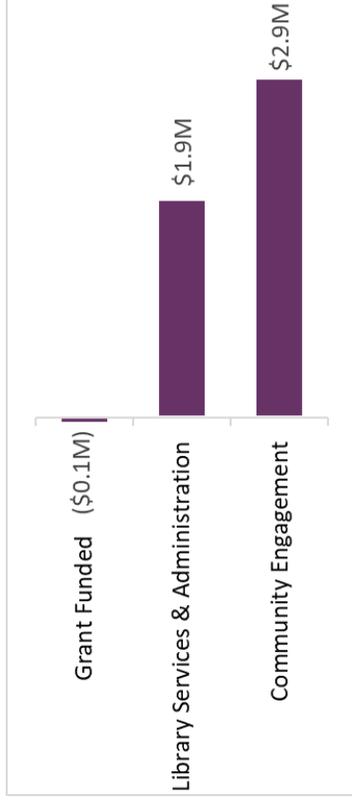
# Operating Budget by Service

Library Services delivers services to the community through the Administration, general Library Services, and the Community Engagement divisions.

Library Services	2024 Actuals	2025 Approved Budget	2026			2026 vs. 2025 Budget Change
			Base Budget	OP Budget Request	One-Time OP Budget Request	
<b>Grant Funded</b>						
Revenue	(67,050)	(61,300)	(61,300)	-	-	- 0.0%
Expense	14,973	16,400	17,100	-	700	4.3%
<b>Grant Funded</b>	<b>(52,077)</b>	<b>(44,900)</b>	<b>(44,200)</b>	-	700	-1.6%
<b>Grant Funded Total</b>	<b>(52,077)</b>	<b>(44,900)</b>	<b>(44,200)</b>	-	<b>700</b>	<b>-1.6%</b>
<b>Library Services &amp; Administration</b>						
Revenue	(2,863)	-	-	-	-	0.0%
Expense	1,666,007	1,762,700	1,880,500	-	117,800	6.7%
<b>Library Services &amp; Administration Total</b>	<b>1,663,144</b>	<b>1,762,700</b>	<b>1,880,500</b>	-	<b>117,800</b>	<b>6.7%</b>
<b>Library Services &amp; Administration Total</b>	<b>1,663,144</b>	<b>1,762,700</b>	<b>1,880,500</b>	-	<b>117,800</b>	<b>6.7%</b>
<b>Community Engagement</b>						
Revenue	(85,784)	(57,400)	(53,400)	-	4,000	-7.0%
Expense	2,620,375	2,839,000	2,978,000	-	139,000	4.9%
<b>Community Engagement Total</b>	<b>2,534,591</b>	<b>2,781,600</b>	<b>2,924,600</b>	-	<b>143,000</b>	<b>5.1%</b>
<b>Community Engagement Total</b>	<b>2,534,591</b>	<b>2,781,600</b>	<b>2,924,600</b>	-	<b>143,000</b>	<b>5.1%</b>
<b>Library Services Total</b>	<b>4,145,658</b>	<b>4,499,400</b>	<b>4,760,900</b>	-	<b>261,500</b>	<b>5.8%</b>

## Operating Budget by Service

The 2026 operating budget for Library Services is proposed at \$4,875,600 in gross expenditures, with \$4,760,900 funded from the general tax levy to support the services performed by all divisions within the Library Services department.



## Maintaining Current Service Levels

- \$260,100 or 6% represents the base change in compensation and benefits for the current staff complement. This amount includes performance-based salary increases, the second year of a three-year non-union salary review, proposed economic increase of 2.0% for non-union, and updates to statutory and Town benefit-related costs.
- \$4,000 base budget increase to support the year four of the five year plan to decrease revenue collection from fines.
- \$600 base budget increase to support an increase in repairs and maintenance of equipment.
- \$3,200 base budget decrease in administration and office expenses related to telephone services.

## 2026 Operating Budget Drivers

Library Services proposes a net increase of \$261,500 or 5.8% for the 2026 operating budget. These changes enable the Library to enrich the lives of Halton Hills residents by delivering innovative community programming and leading-edge collections and services while building community and supporting personal growth.

The following budget changes are included in the Library Services operating budget for 2026:

## Downloaded/Legislated Impacts

- \$4,000 increase to part-time wages, resulting from the minimum wage increase in Ontario.

# LIBRARY SERVICES

## Capital Forecast 2026 - 2035

Project No.	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>MATERIALS &amp; COLLECTIONS</b>												
3000-15-0101	Library Materials	544,000	553,000	563,000	572,000	582,000	592,000	602,000	612,000	623,000	633,000	5,876,000
<b>Subtotal</b>		<b>544,000</b>	<b>553,000</b>	<b>563,000</b>	<b>572,000</b>	<b>582,000</b>	<b>592,000</b>	<b>602,000</b>	<b>612,000</b>	<b>623,000</b>	<b>633,000</b>	<b>5,876,000</b>
<b>INFORMATION TECHNOLOGY</b>												
3000-04-1401	Upgrade of Libr. Integrated Sys	-	-	-	-	-	180,000	-	-	-	-	180,000
3000-05-2501	Unified Website Development Project	-	-	-	-	-	-	100,000	-	-	-	100,000
3000-09-0105	Library Technology Renewal	41,000	47,100	50,100	54,300	56,300	80,300	63,700	151,000	74,400	46,700	664,900
<b>Subtotal</b>		<b>41,000</b>	<b>47,100</b>	<b>50,100</b>	<b>54,300</b>	<b>56,300</b>	<b>260,300</b>	<b>163,700</b>	<b>151,000</b>	<b>74,400</b>	<b>46,700</b>	<b>944,900</b>
<b>FACILITIES</b>												
3100-09-1701	Library Furnishing/Equip-GTown	28,000	-	33,000	-	-	-	-	33,000	-	-	94,000
3200-09-1601	Library Furnishings Acton	-	-	-	-	-	23,000	-	-	-	-	23,000
3200-11-2001	Marquee Acton Branch	-	-	-	-	80,000	-	-	-	-	-	80,000
<b>Subtotal</b>		<b>28,000</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	<b>80,000</b>	<b>23,000</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	<b>-</b>	<b>197,000</b>
<b>GROWTH</b>												
3000-04-1501	Library Strategic Plan	-	-	-	-	-	-	81,000	-	-	-	81,000
3000-15-0103	Lib Mats Collection Developmnt	-	-	-	-	-	75,000	-	-	-	-	75,000
3300-03-2021	Vision Georgetown Library Branch	-	-	-	-	-	-	10,500,000	-	-	-	10,500,000
3300-08-3001	Vision Georgetown Library Branch Land	-	-	-	-	3,700,000	-	-	-	-	-	3,700,000
3300-15-0101	Vision Georgetown Library Branch	-	-	-	-	-	-	788,400	-	-	-	788,400
<b>Subtotal</b>		<b>613,000</b>	<b>600,100</b>	<b>646,100</b>	<b>626,300</b>	<b>4,418,300</b>	<b>950,300</b>	<b>12,135,100</b>	<b>796,000</b>	<b>697,400</b>	<b>679,700</b>	<b>22,162,300</b>
<b>SUBTOTAL FUNDED</b>		<b>613,000</b>	<b>600,100</b>	<b>646,100</b>	<b>626,300</b>	<b>4,418,300</b>	<b>950,300</b>	<b>12,135,100</b>	<b>796,000</b>	<b>697,400</b>	<b>679,700</b>	<b>22,162,300</b>
<b>UNFUNDED</b>												
3000-04-1501	Library Strategic Plan	-	81,000	-	-	-	-	-	-	-	-	81,000
3000-15-0103	Lib Mats Collection Developmnt	-	-	50,000	-	-	-	-	-	-	-	50,000
3000-22-2701	Master Plan and Facility Needs Study	-	150,000	-	-	-	-	-	-	-	-	150,000
<b>SUBTOTAL UNFUNDED</b>		<b>-</b>	<b>231,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>281,000</b>
<b>TOTAL LIBRARY SERVICES</b>		<b>613,000</b>	<b>831,100</b>	<b>696,100</b>	<b>626,300</b>	<b>4,418,300</b>	<b>950,300</b>	<b>12,135,100</b>	<b>796,000</b>	<b>697,400</b>	<b>679,700</b>	<b>22,443,300</b>

## 2026 – 2035 Capital Budget & Forecast Highlights

The 10-year capital plan for Library Services supports the investment in collections, materials, media, and furnishings, as well as maintenance and renewal of technology to respond to community needs and ensure uninterrupted access to reliable and fully functioning core services. As part of Vision Georgetown, a new Library Branch has been identified in the forecast to service the growth of Halton Hills. Library Services 10-year plan is \$22.4 million with \$613,000 proposed for 2026. The following summarizes key components and highlights:

- Library Materials are a core service for the library with a proposed investment of \$6.0 million over the next 10 years. This capital project directly responds to evolving community needs by providing access to a diverse and wide range of materials in a variety of formats, including hotspots, computers, movies, training courses, interactive learning materials and books. These materials support literacy, digital inclusion, lifelong learning, contributing meaningfully to residents' social and economic well-being. This project enables the library to develop and maintain a collection that aligns with provincial best practices for library service delivery in rural and urban areas, in a variety of languages, reading levels and formats.
- Proposed land acquisition costs of \$3.70 million for the Vision Georgetown Library Branch have been identified in the the forecast for 2030. Construction of the facility is anticipated to begin in 2032 at a cost of \$10.50 million.
- The Technology Renewal project ensures that the Library can provide reliable and responsive information technology services and infrastructure by enabling the replacement of aging information technology hardware at the appropriate time. In 2026, this will include the replacement of WiFi access points, video conversion tools, uninterruptible power supplies , RFID pads, printers, early literacy stations and public internet computers.
- The Integrated Library System will undergo updates every 5-years to keep the structure, look and functionality of the system current to meet patron and staff needs.
- The Library's Strategic Plan is updated every 5-years to establish priorities for library services that are responsive, innovative, efficient and sustainable. The plan serves as a critical planning and decision-making tool guiding the development and delivery of public library services. The plan provides a framework for staff and the public to understand the Library's direction and priorities, ensuring services remain aligned with community needs.

# 2026 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
172	3000-09-0105	Library Technology Renewal	41,000	41,000	-	-	41,000	-	-
173	3000-15-0101	Library Materials	544,000	544,000	-	-	544,000	-	-
174	3100-09-1701	Library Furnishing/Equip-GTown	28,000	28,000	-	-	28,000	-	-
2026 Total			613,000	613,000	-	-	613,000	-	-

Please refer to the preceding Capital Project Information Sheets for details on the 2026 capital projects.

# 2026 Capital Project Information Sheet

<b>Project</b>	Library Technology Renewal	<b>Project No.</b>	3000-09-0105
<b>Department</b>	Library Services		
<b>Project Manager</b>	Clare Hanman	<b>2026 Budget</b>	\$ 41,000

## Project Description

This project will replace outdated and end-of-life information technology hardware that is essential to maintaining uninterrupted library services. Reliable and up-to-date equipment ensures residents have consistent access to computers, internet, and digital resources, while enabling staff to deliver programs and services seamlessly. All replacement hardware will meet environmental performance standards, including silver-level EPEAT (Electronic Product Environmental Assessment Tool) certification.

## Project Deliverables

This project addresses replacing aging or end-of-life equipment crucial for maintaining uninterrupted access to essential information technology hardware. In 2026, the project will prioritize the replacement of video conversion tools, uninterruptible power supplies, RFID pads, early literacy stations, public internet computers, communication headsets, printers, and Wi-Fi access points, while also reviewing other core technology to inform future planning.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	664,900	41,000	47,100	50,100	54,300	56,300	416,100
<b>Funding</b>							
Library Res	664,900	41,000	47,100	50,100	54,300	56,300	416,100
<b>Total funding</b>	664,900	41,000	47,100	50,100	54,300	56,300	416,100

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	-	-	-	-	-	-	-

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Georgetown Branch	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Library Services		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Library Strategic Plan 2023-2027, presented to Council September 6, 2022.		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Library IT and Equipment	<b>Treatment</b>	Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Library Materials	<b>Project No.</b>	3000-15-0101
<b>Department</b>	Library Services		
<b>Project Manager</b>	Mary Querques	<b>2026 Budget</b>	\$ 544,000

## Project Description

This project funds the Library's core service of lending a wide range of materials, including a diverse range of print materials, digital resources, educational tools, and technology. These materials play a crucial role in meeting community needs by supporting literacy and lifelong learning, and contributing to residents' social and economic well-being. The collection includes physical, digital and technology resources in different languages, reading levels, and formats, ensuring equitable access to materials that enhance personal growth, education, leisure, cultural enrichment and skill development.

## Project Deliverables

The Library will purchase a wide-range of materials through negotiated contracts and provincial purchasing consortiums, maximizing efficiency and value. Purchases will include books, newspapers, magazines, movies, music, digital content, online training courses, and technology resources such as hotspots, computers, and interactive learning tools. These resources ensure residents continue to have access to current, high-quality, and in-demand materials in both print and digital formats. An inflationary adjustment of 1.7% has been applied to maintain purchasing power and sustain this core service.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	5,876,000	544,000	553,000	563,000	572,000	582,000	3,062,000
<b>Funding</b>							
Library Res	5,876,000	544,000	553,000	563,000	572,000	582,000	3,062,000
<b>Total funding</b>	5,876,000	544,000	553,000	563,000	572,000	582,000	3,062,000

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	-	-	-	-	-	-	-

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Administration	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Library Services		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Library Strategic Plan 2023-2027, presented to Council September 6, 2022.		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Library materials	<b>Treatment</b>	Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%
<i>*notes the asset functional condition after treatment</i>			

# 2026 Capital Project Information Sheet

<b>Project</b>	Library Furniture and Equipment Renewal	<b>Project No.</b>	3100-09-1701
<b>Department</b>	Library Services		
<b>Project Manager</b>	Mary Querques	<b>2026 Budget</b>	\$ 28,000

## Project Description

This project will replace aging and end-of-life furniture and equipment in public areas and staff workspaces. Updated furnishings ensure the Library continues to provide safe, welcoming, and functional spaces for residents, while providing staff with flexible and ergonomic workstations that support hybrid and shared use.

## Project Deliverables

In 2026, updates will focus on enhancing comfort and accessibility in public spaces, including areas for families and children, and providing staff with adaptable, ergonomic furnishings for shared use workspaces. These changes will sustain high-quality service delivery and create environments that better support the evolving needs of the community.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	94,000	28,000	-	33,000	-	-	33,000
<b>Funding</b>							
Library Res	94,000	28,000	-	33,000	-	-	33,000
<b>Total funding</b>	94,000	28,000	-	33,000	-	-	33,000

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	-	-	-	-	-	-	-

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Georgetown Branch	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Library Services		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Library Strategic Plan 2023-2027, presented to Council September 6, 2022.		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Library Furniture and Equipment	<b>Treatment</b>	Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*