

Barrie Public Library

2026 Budget



Highlights from 2025



- ▶ Launched new Strategic Plan
- ▶ 5,500+ new members in first half of 2025
- ▶ 40 Barrie Dragon Boat Festival teams raised over \$101,000
- ▶ City of Barrie Bright Futures Grant
- ▶ Community consultation for Letitia Branch



Measuring Success



KPI	Target	2024 Q1 & Q2	2025 Q1 & Q2	Change
Checkouts and renewals of physical and digital items	Increase	574,383	569,960	-0.7%
Active Cardholders	Increase	44,519	48,082	+8.0%
Number of physical visits to library locations	Increase	275,055	271,532	-1.3%
Use of bookable meeting rooms	Increase	750	1,083	+44.4%
# Participants in library programs	Increase	29,463	29,789	+1.1%
Net Promoter Score	Increase	N/A	84.05	
Creative Spaces visits	Increase	709	729	+2.8%
% of Summer Reading Club participants that report improved/maintained confidence in reading	Maintain	94%	91%	-3.2%

Downtown Library Safety



KPI	Target	2024 Q1 & Q2	2025 Q1 & Q2	Change
Incidents per 5,000 visits	Decrease	8.77	6.29	-28.3%

- ▶ Significant decrease in incidents attributed to combination of Human Services Navigator, security guards, and Barrie Police's City Guardians team.
- ▶ Human Services Navigator funding extended by County of Simcoe through 2026

“The County of Simcoe's Human Services Navigator program is a strong example of how the Service System Manager can invest in municipal services to address homelessness locally. By supporting this initiative through the Barrie Public Library, the County has shown how accessible, community-based services can support vulnerable residents while promoting safer communities and better housing outcomes.”



Impacts and Opportunities



Impacts

- ▶ Rising costs of materials
- ▶ Stagnant provincial funding
- ▶ New collective agreement
- ▶ Growth outpacing capacity; Letitia Heights Branch in 2026 and south end in 2030 will increase staffing costs
- ▶ IT cost increases due to cybersecurity threats
- ▶ Use of reserves not sustainable long-term

Impacts and Opportunities

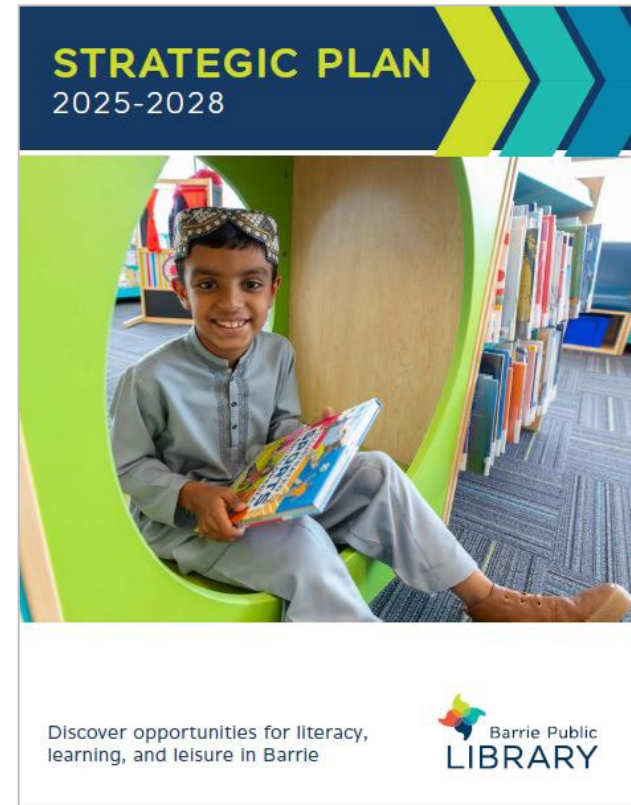


Opportunities

- ▶ New 2025-2028 Strategic Plan
- ▶ Library service expansion
- ▶ Growth in self-generated revenue
- ▶ Grants and awards
- ▶ Increase in partnerships
- ▶ Strong community support
- ▶ Community donations



Scan to view our
2025-2028 Strategic Plan



Detailed Budget: Expenses



Expenses	2025 Budget	2026 Budget	\$ Change	% Change
Salaries & Benefits	\$6,905,357	\$7,160,911	\$255,554	+3.7%
Business Development Expenses	\$255,693	\$262,758	\$7,065	+2.8%
Programming & Outreach	\$160,464	\$165,278	\$4,814	+3.0%
Library Materials & Collections	\$1,034,120	\$1,034,120	\$0	0.0%
Training & Development	\$62,739	\$64,621	\$1,882	+3.0%
Contracted & Other Services	\$931,937	\$950,652	\$18,715	+2.0%
Community Navigator	\$120,000	\$120,000	\$0	0.0%
COB Transfers (rent, maintenance)	\$1,455,207	\$1,484,312	\$29,105	+2.0%
Transfers to Reserves	\$98,000	\$100,088	\$2,088	+2.1%
Total Expenses	\$11,023,517	\$11,342,740	\$319,223	2.9%

Detailed Budget: Revenue



Revenue	2025 Budget	2026 Budget	\$ Change	% Change
Rental Revenue, Fees, etc.	\$41,600	\$47,250	\$5,650	13.6%
Internal Reserves	\$230,397	\$363,980	\$133,583	58.0%
County of Simcoe Grant	\$120,000	\$120,000	\$0	0%
Local Board Contribution	\$218,711	\$225,722	\$7,011	3.2%
Other Grant Revenue	\$252,240	\$175,000	-\$77,240	-30.6%
Province of Ontario	\$271,808	\$271,808	\$0	0%
Municipal Grant Revenue	\$10,008,761	\$10,258,980	\$250,219	2.5%
Total Revenue	\$11,023,517	\$11,342,740	\$319,223	2.9%

- ▶ Oro-Medonte contract renewed for 2026 with 3.2% increase
- ▶ No provincial funding increase expected, but advocacy is in progress

Planned Capital Expenditures



Project	Location	Amount	Rationale
Interior purchases	Letitia Heights	\$1,000,000	Furniture, shelving, collections, IT infrastructure, fixtures
Children's Floor Revitalization	Downtown	\$1,000,000	Modernized space to improve children's literacy
South Barrie Mixed Use Recreation Complex and Library	South Barrie	\$1,100,000	Funds to support the development of this space



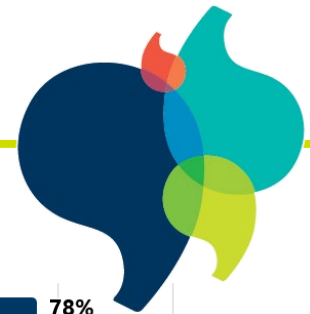
Staffing Levels



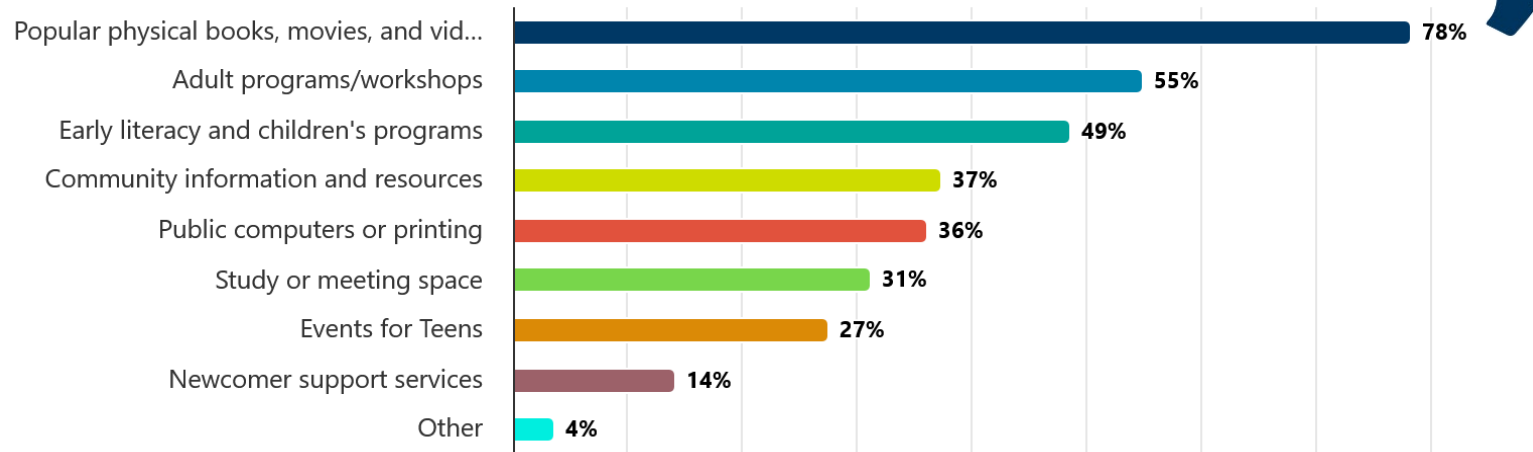
Employee Type	2026	2025	Change
Full Time Staff	41	39	2
Part-Time Staff	21.4	17.3	4.1
Temporary/Contract/Casual Staff	18.7	16.3	2.4



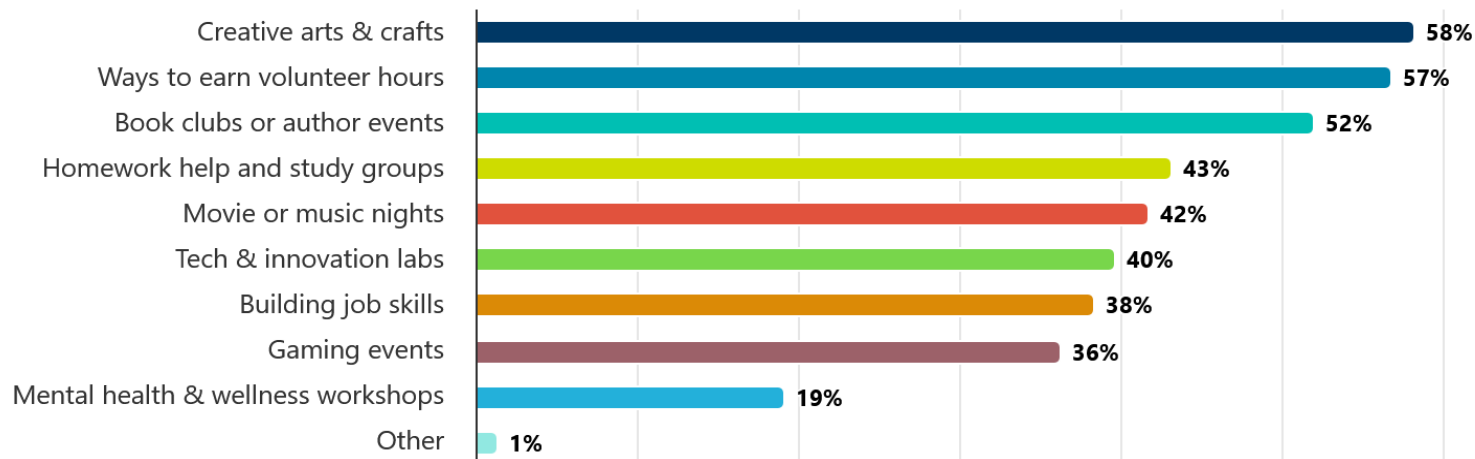
Letitia Heights Branch: Survey Results



Adult Survey: Which services would you like prioritized at a small library?



Teen Survey: Which programs or activities would interest you most?



Letitia Heights Branch: Community Support



"This is exactly what our neighbourhood needs! A library within walking distance would be a dream come true for my kids and I."



Dear City Council,
We need a library. Our school library is closed on weekends and holidays and summer break. Do you know how long that is? It feels like forever. I have never been to the downtown library. Please, please, please do this for us.

Yours truly,
Q.



Dear Barrie Public Library,
I am always bored. Not once in a while. Not once in two days.

EVERY DAY!

I'm always on my tablet. If you open a library near me I will go there all the time.

Yours truly,
C.

Letitia Heights Branch



- ▶ Lease finalized in summer 2025
- ▶ Anticipated opening in fall 2026
- ▶ Operating ask is \$295,000 for partial 2026 opening

Capital Expenses – Library Future Capital Expenditures Reserve

Furniture, shelving, equipment	\$790,000
Opening day collection	\$210,000

Operating Expenses	2027	Partial 2026
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Annual operating cost	\$1,269,113	\$295,000
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Questions?

