

# Committees and Boards

## 2026 Goals and Budget Considerations

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### Collingwood Public Library Board

#### 2026 Goals and Budget Considerations

We are seeking your feedback to ensure any goals that require funding are captured in the draft 2026 municipal budget for consideration.

**Why so early?** Staff will be preparing their budget asks during the months of June-August and want to ensure your input is included in the draft 2026 municipal budget for consideration. With some committees and boards recessing during the summer month(s), we are reaching out to you now as the draft budget will be prepared by September and scheduled to be presented to the public in the fall.

We know things can change. Goals and accomplishments will be revisited in the fall as well, with the hope to capture any funding requirements during the drafting of the budget.

#### Action required:

1. List up to five goals or objectives for 2026.

Goal 1: Commence a library services review

Goal 2: Undertake skills analysis, board evaluation, and legacy documents in last year of the term

Goal 3: Continued participation in the exploration of a multi-use recreation facility

Goal 4:

Goal 5:

2. How does the goal or objective align with a program or service, operational plan item and/or an action identified in the Community Based Strategic Plan and/or master plans associated with the work of the committee/board?

*\*see background information for alignments that were identified for 2025*

Goal 1: Aligns with library strategic planning and leadership service. It connects with the responsible pillar on the CBSP, supporting a clear level of service and the appropriate resourcing. It is further supported by the library's strategic plan goal of community, ensuring we offer essential programs, services, and resources.

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Goal 2: Aligns with library strategic planning and leadership service. It connects with the responsible pillar on the CBSP, supporting operational excellence and a healthy local democracy. This is a sound governance practice for a public board.

Goal 3: Aligns with community health and well-being program. It connects with both the CBSP (connected pillar) and library strategic plan (spaces goal), exploring opportunities for physical expansion and the possible creation of a multi-use recreation facility.

Goal 4:

Goal 5:

3. Do your goals and objectives have any budget considerations for 2026 or future years? If so, what are they?

Goal 1: Consultant required; approximately \$40,000

Goal 2: This work will be done by staff and board members

Goal 3: Budget implications are still to be determined, but a request to access reserves can be anticipated

Goal 4:

Goal 5:

Below are some examples for your consideration. Your staff resource will be able to assist you in determining an approximate value for budget purposes.

- Will your goal require a study or consultant to undertake work on behalf of staff or the committee?
- Will staff resources be required to assist in completing the goal and if so, how many hours of staff time is anticipated?
- Does the goal require capital or operational funding? If so, what is the approximate value/cost of the items needed to accomplish the goal?

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### Background Information from 2024-2025 report to Council

#### Board Mandate

The Collingwood Public Library Board is established under the Public Libraries Act. The mandate of the Collingwood Public Library Board is to deliver programs and services that reflect the needs of our community. Through policy making, financial accountability, and advocacy, the Board provides the governance oversight and leadership that ensures they accomplish this mandate. The Library Board is responsible for strategic planning, which guides and supports staff to offer the programs and services that meet the evolving needs of our dynamic community.

#### Alignment with the Town's Programs and Services

- Community Health and Wellbeing:
  - 4.3 Community Gathering Space (Library)
  - 4.5 Library Community Activities
- Arts, Culture, and Heritage:
  - 5.2 Community Arts and Culture
  - 5.4 Circulation and Curation of Library Materials
- Corporate and Customer Services: 8.2 Strategic Planning and Leadership (Library)

#### Alignment with the 2024-2028 Community Based Strategic Plan Pillars and Goals

##### **Pillar 2: Connected**

- Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
- Determine future recreational programming and facility needs and explore creation of a Multi-Use Recreation Facility.
- Collaborate with the County of Simcoe and community agencies and partners to expand or support homelessness prevention initiatives.

##### **Pillar 3: Vibrant**

- Explore opportunities for more experiential learning opportunities at and within the Town to support youth with “on the job” training and mentorship.
- Complete and implement the Downtown Visioning Master Plan to guide the evolution of the downtown area to 2051, including fostering greater connection to and integration with the waterfront.

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### **Pillar 4: Responsible**

- Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization.

### Legislation and Regulations that apply to this Committee/Board

- Public Libraries Act

### Master Plans that apply to this Committee/Board

- Collingwood Public Library Strategic Plan
- Asset Management Plan
- 10 Year Capital Plan
- Strategic Financial Plan
- Downtown Visioning Master Plan
- Development Charges Background Study
- Facility Condition Assessment
- IT Master Plan
- HR Master Plan

### Operational Plan Projects that apply to this Committee/Board

- Library refurbishing
- E-book development
- Collection Development review
- Book vending machine
- Expand access to digital resources
- Cultivate youth services department

### 2024 Accomplishments

1. Developed the Library's 2025-2029 Strategic Plan
2. Supported staff in drafting a continuity of operations plan
3. Creation of a capital project plan to assist with sustainable Library improvements
4. The ongoing review of Library policies as a sound governance practices

### 2025 Goals and Objectives

1. Continued participation in the exploration of a multi-use recreation facility.
2. Support staff in the launch of a book vending machine to increase access to library collections in the community.

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3. Review of policies and plans that govern collection development.
4. To maintain the Library as a community gathering space, ensuring that it remains a safe and equitable welcoming gathering space for all.