

**Airdrie Public
Library**

City of Airdrie Council

Airdrie Public Library 2026 Budget

Subject:

Presentation of Airdrie Public Library's 2026 budget with a request for municipal operating and building grants. The 2027 and 2028 projected budgets are included for information.

Background:

The Library moved into the Inspire building and experienced an immediate and immense increase in use, including visits being five times our average of the former location. Study and meeting spaces are already fully subscribed every day despite our booking system still not being operational. The expanded collection has been a huge hit. Almost every comment regarding the building has been positive including how beautiful it is and how much it meets the community's needs for gathering spaces.

APL Undertaking:

The Library has prepared a balanced budget for 2026, with revenues and expenditures both decreasing by 8%. This would be a 13% increase if we excluded the \$922,000 fund development revenue source from the 2025 budget.

The Library is requesting a 45% increase in operating grant funds from the City of Airdrie. In 2025 budget we projected a 39.5% increase. This has increased to 45% (\$126,762 increase) due to adjustments in current operational realities including the need for a day porter service to help keep the building clean and staffing the new facility that is seeing five times that number of visit compared to the number of visits to our old facility.

Library personnel will be increasing by 27%. This is due to three main factors:

- A full year of operations in the new facility (283% bigger with five times the visitation rate.)
- Changes to employee benefits.
- 5% COLA and mandatory annual step increases.

**“Finally, a place
for people to
hang out that
doesn't involve
sports.”**

- Library Patron

2026 Budget:

Balanced

Total Revenue:

Down 8%

APL has prepared a budget that reflects the reality of increased operational expenses.

In 2025, the library budgeted \$922,000 in fund development revenue, and \$922,000 in professional fees to expend it on our opening day collection needs for a facility 283% bigger. If this in/out was removed from the equation, then the library's overall budget increase would be 13%. Including the \$922,000 brings the *overall* budget down to -8%, which is not an accurate reflection.

Historical Funding:

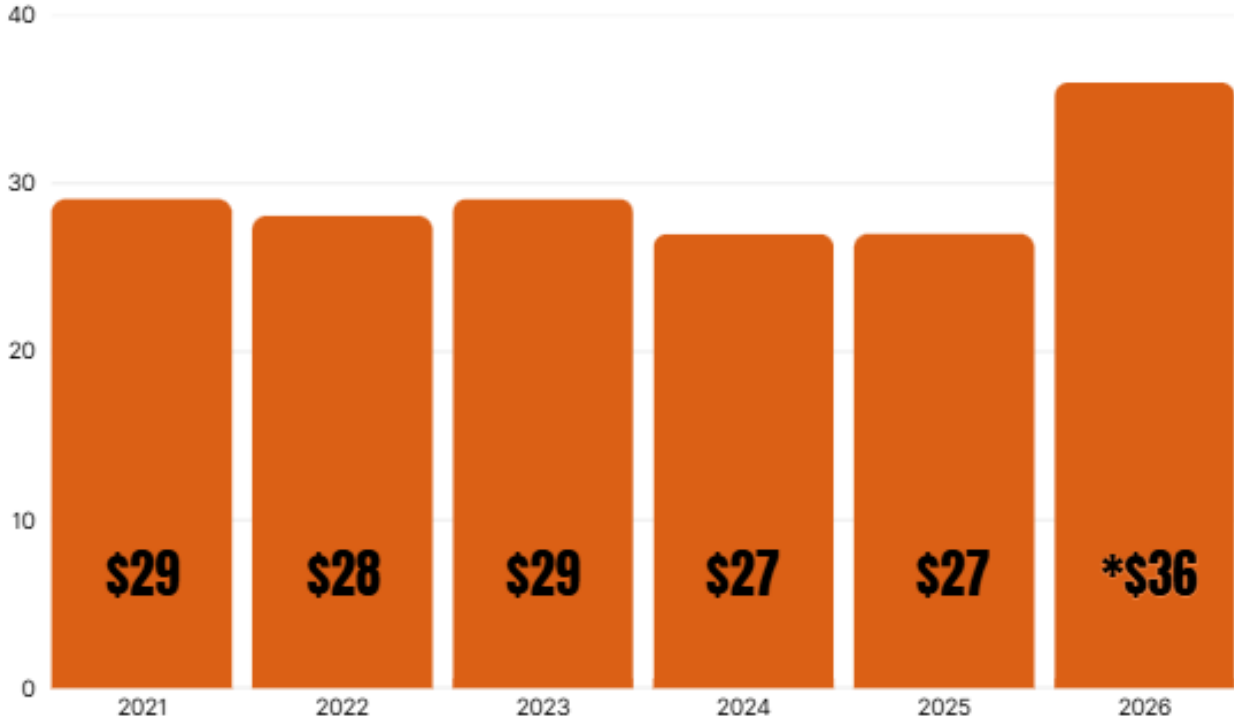
	Provincial Operating Grant	Rocky View County Grant	Marigold Library System Operating Grant
2021	\$343,223	\$16,944	\$176,410
2022	\$343,223	\$16,944	\$189,268
2023	\$343,223	\$16,944	\$195,313
2024	\$404,158	\$33,700	\$200,155
2025	\$404,158	\$33,700	\$185,250

Budgeted Revenue:

City of Airdrie Operating Grant Request	\$3,525,499
Provincial Operating Grant	\$404,158
Marigold Operating Grant	\$213,763
Rocky View County Operating Grant	\$33,700
Other Revenue	\$527,580
Total Projected Revenue (2026)	\$4,764,700
Increase (Decrease) over 2025	(\$390,211)

I walked in.
I had tears.
It's beautiful!

Per Capita Funding History:



* Based on City of Airdrie 2026 census estimate of 97,204.

Total Expenditures:

Down 8%

Committed Funds:

- Increased FTE from 34.10 FTE in 2025 to 41.72 in 2026 (22%)
- Step increases for salaried and wage staff (27%)
- Vacation entitlement increases
- Technology and system support, including service agreements (40%)
- Increased programming (53%)
- Increased Marigold service fees (15%)

Stunning! Love it! The collection is amazing! I'll be here everyday!

Impacts on Budget:

Revenue Changes:

	+/-	Explanation
City of Airdrie Building Grant	-\$222,315	In Fall 2025 and moving forward, the City of Airdrie will treat the building grant as an in-kind donation. This will not be included in the budget going forward.
APL Generated Revenue	-\$25,346	APL generated revenue will decrease in 2026 due to bank deposit interest decreases (APL will have pulled a large portion to use for the opening day collection), as well having eliminated fees and fines in 2025.
Transfers from Reserves	-\$485,690	In 2025 the Library was required to pull \$595,960 from reserves to support our 2025 operating grant ask. The Library does not have the capacity to do this in 2026.
Facility Expansion Opening Day Collection	-\$922,000	In 2025 the library budgeted \$922,000 for professional fees for an opening day collection vendor. This is not needed in 2026 onward.
Net Increase (Decrease)	-\$1,655,351	

Regarding the space: it's very well laid out; you can tell that a lot of thought and intention went into having it organized and set up as a space not just for books but for the community. We're excited to see how the space develops going forward.

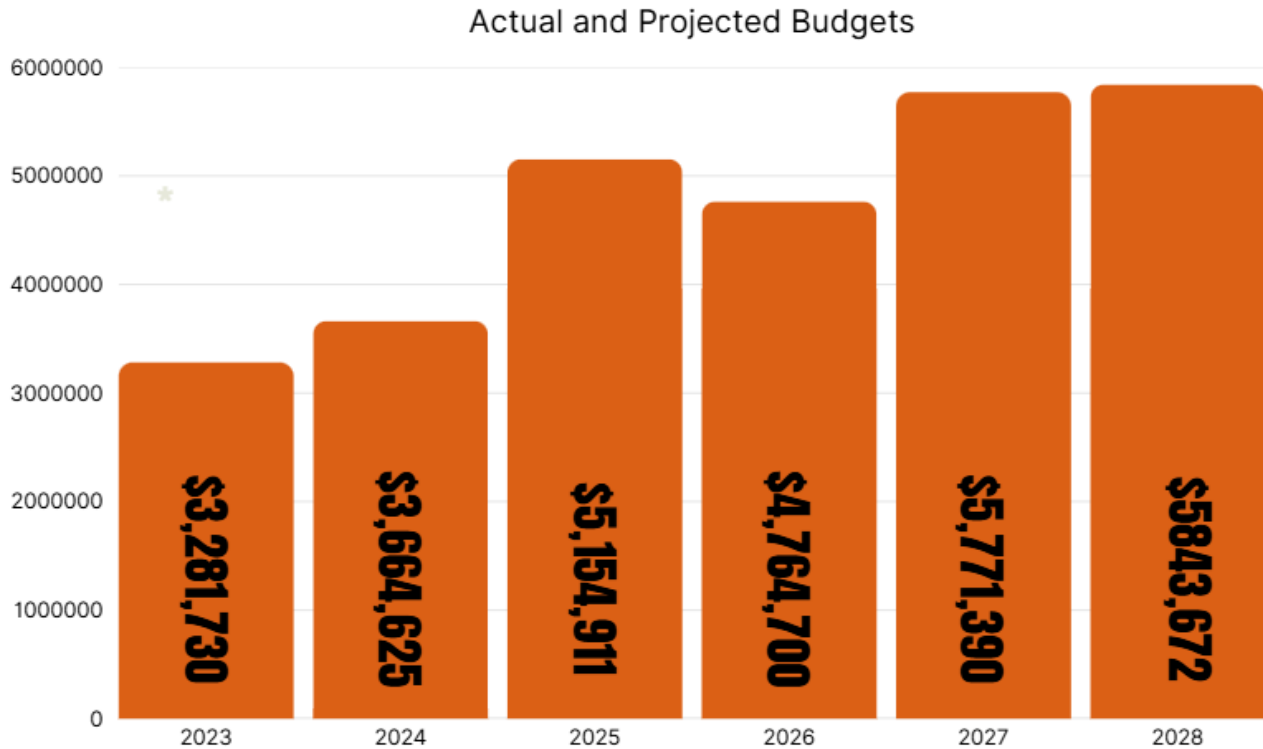
I love the new library so much. I'm bragging about it to everyone right now, sending them all texts.

Expense Changes:

		Explanation
Personnel Services	\$782,014	Library personnel expenses will be increasing by 27% and includes salary, wages, professional fees, recognition programs, benefits, WCB, vacation accrual, and personnel recruitment. The main factors impacting this increase include: <ul style="list-style-type: none"> • A full year of operations in the new facility (283% bigger with five times the visitation rate.) • Changes to employee benefits expenses. • 5% COLA and mandatory annual step increases.
Building, Maintenance and Vehicle Costs	-\$231,788	In Fall 2025 and moving forward, the City of Airdrie will be treating lease, common costs, facility maintenance, janitorial, and other building costs as an in-kind donation. This will not be included in the budget going forward.
Programming	\$32,780	The Library will be increasing programming, events, and outreach in the new facility. Expenses will be informed by policy and the Library's 2025-2027 Plan of Service.
Technology and System Support	\$27,082	The library has changed its tangible capital asset policy to only capitalize items over \$5000. Therefore, most items previously budgeted as capital are now operating.
Transfers to Tangible Capital Assets	-\$200,333	The library has changed its tangible capital asset policy to only capitalize items over \$5000. Therefore, most items previously budgeted as capital are now operating.
Professional Fees Opening Day Collection	-\$922,000	In 2025 the library budgeted \$922,000 for professional fees for an opening day collection vendor. This was a one-time expense associated with the new building.
Net Increase (Decrease)	-\$512,245	

Patron said that she thought the new shelving was a huge improvement for her, as she has an autoimmune condition affecting her eyesight, and the old shelving made it very difficult for her to find books without assistance. The lighting under the shelving has been helpful for her as well.

Actual and Estimated Budgets:



Return on Investment

In 2023, the Canadian Urban Institute released a report which found that “an investment in library programming generates over six times more in economic and social benefits”.

Canadian Urban Institute. *Overdue: The Case for Canada’s Public Libraries*. October 2023.

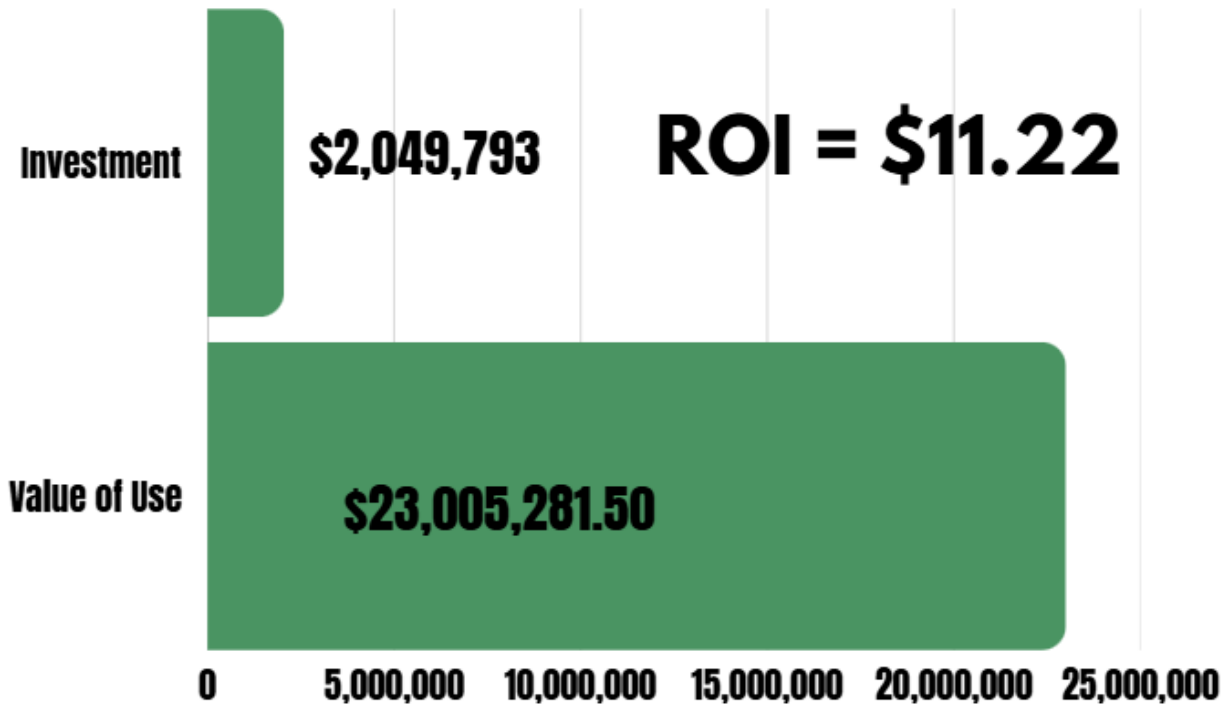
In 2024, Airdronians received **\$23,005,281.50** in direct tangible benefits from the library serviced they used. This includes materials borrowed, programs attended, technology accessed, and services received for an **ROI of \$11.22**.

The Library contributes to economic growth and prosperity by enhancing literacy skills, improving employment opportunities, and improving quality of life through collections, programs, and services.

The new APL location in Inspire welcomes residents to use study and meeting rooms, a reading room, lounges, and other gathering spaces that have been fully subscribed since opening. The value of this space is **\$1,113,000.00***.

*Value of space = 60% of APL space x\$35/square foot

Return on Investment 2024



Recommendation:

That council accept this report for information and that the requested grant dollars be included in the 2026 City of Airdrie budget:

- \$3,525,499 Operating Grant

Following:

- Plan of Service 2025-2027
- 2026 APL Budget
- Mid-Size Library Benchmarks (2024)
- Inspire Effect (infographic)

We're all pumped!

This is very exciting!

It's beautiful!

Such a beautiful library. Thank you for creating this wonderful place!

This place is popping off. This is a worthy third space for Airdrie. It's not just a library. It's a fully equipped after-school chilling/study zone for students, meeting/work space for adults, and a S-tier hangout space for all ages. We finally have a proper downtown community center!

Seriously impressed and happy with the offerings, collections, resources and spaces.

There's conference rooms, study rooms, art rooms, and multiple multi-purpose rooms. There's an auditorium and so many open or cozy tables to sit and read it work. There's study computers, gaming computers, big presentation screens, printing/business equipment. There's an art gallery with paintings and sculptures. There's an auditorium for presentations. There's something for everyone. There's grandparents chatting with each other on the balconies while people watching, there's parents with excited kids in tow, there's whorls of teens and young adults hanging out with books and ipads, there's children gaming and surfing and crafting 3D models, there's well-dressed professionals with their binders, laptops and lattes.

I thought the underground parking garage was overkill but in retrospect it was highly necessary foresight, on Sunday noon the parking was completely packed, with vehicles lining up for spots to open.

PLAN TO SERVE
2025-2027



AIRDRIE PUBLIC LIBRARY



TABLE OF CONTENTS

5 MESSAGE FROM THE BOARD

6 YOUR CITY

7 YOUR LIBRARY

9 OUR VISION AND MISSION


10 OUR VALUES

12 OUR PLAN TO SERVE

LAND ACKNOWLEDGEMENT

At the Airdrie Public Library (APL), we recognize that the power of storytelling, conversation, and gathering is essential to the process of reconciliation.

APL is in its infancy compared to the centuries of music, dance, and stories that have been shared in this area. As a cultural gathering space, we are committed to further nurturing an environment where diverse histories are respected and celebrated. Through our programming, services, and collections, we endeavor to contribute to the ongoing journey of learning, reconciliation, and creating opportunities for genuine connection with the community.



Thank you for walking this path with us and for your commitment to the lands and communities of the Blackfoot Confederacy and the Métis Nation of Alberta, District 4.

We acknowledge and express our gratitude for the privilege to live, work, play, and tell stories on the ancestral and traditional territory of the Blackfoot Confederacy, which includes the Siksika, Piikani, and Kainai peoples, as well as the Tsuut'ina and Stoney Nakoda First Nations including Chiniki, Bearspaw, and Goodstoney First Nations, and the people of the Métis Nation of Alberta, District 4.

We also recognize all those who make their homes, Indigenous and non-Indigenous, in the Treaty 7 region of Southern Alberta.

MESSAGE FROM THE BOARD

Your City of Airdrie Library Board of Trustees is proud to present our Plan to Serve for the upcoming three years. This particular plan of service is, perhaps, the most important one we have produced over the past several decades, as it represents our belief about what programs and services citizens in Airdrie expect when we move into Airdrie's Inspire multi-use facility.

This is an exciting time for APL and for Airdrie. While APL is already one of the most highly utilized municipal libraries in Alberta, we anticipate an explosion of demand as our facility expands. Our programming must also grow to serve Airdrie's diverse demographic groups, and similarly, how we organize services must reflect how patrons' needs will change in this new building.

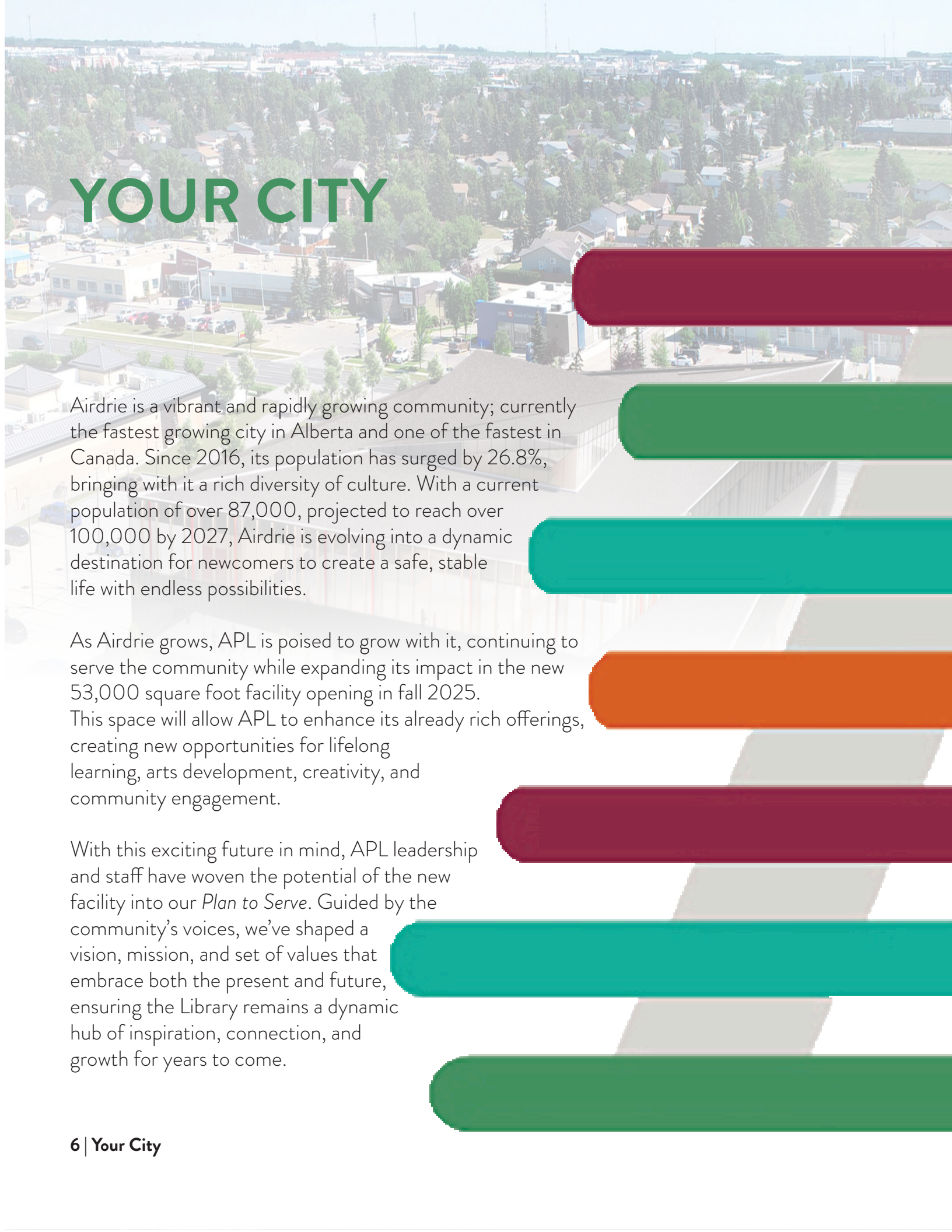
If you compare this document to past plans of service, you'll note that this is a significant departure from our traditional strategic objectives. Our goals for library service have been able to evolve into areas we haven't had space or capacity to go before. You'll observe an overall theme of belonging woven throughout these goals; we must create an environment at APL that has something for everyone.

Moreover, we want to emphasize that the library is a place that's owned by every Airdronian - this Library is yours, and the services and programs have been designed for you, regardless of who you are and what your background might be. We view the Library as the heart of the community and want to intentionally design library service to reflect this beginning on our opening day.

It is our sincere hope that this Plan of Service engenders a love of libraries in everyone who calls Airdrie home. Thank you for your engagement, and WELCOME to your Airdrie Public Library.



DAN NELLES | Chair
City of Airdrie Library Board



YOUR CITY

Airdrie is a vibrant and rapidly growing community; currently the fastest growing city in Alberta and one of the fastest in Canada. Since 2016, its population has surged by 26.8%, bringing with it a rich diversity of culture. With a current population of over 87,000, projected to reach over 100,000 by 2027, Airdrie is evolving into a dynamic destination for newcomers to create a safe, stable life with endless possibilities.

As Airdrie grows, APL is poised to grow with it, continuing to serve the community while expanding its impact in the new 53,000 square foot facility opening in fall 2025. This space will allow APL to enhance its already rich offerings, creating new opportunities for lifelong learning, arts development, creativity, and community engagement.

With this exciting future in mind, APL leadership and staff have woven the potential of the new facility into our *Plan to Serve*. Guided by the community's voices, we've shaped a vision, mission, and set of values that embrace both the present and future, ensuring the Library remains a dynamic hub of inspiration, connection, and growth for years to come.

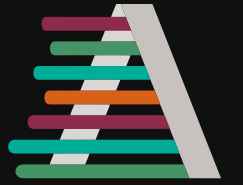
AIRDRIE PUBLIC LIBRARY

YOUR LIBRARY

APL offers a broad range of foundational services that provide access to physical and digital spaces, diverse collections, and programs designed to meet the educational, recreational, and cultural needs of our community. Whether through our print materials, digital content, programs, or events, we serve Airdrie and area residents of all ages and backgrounds. These services are central to fostering lifelong learning, promoting all literacies, and enhancing community engagement. APL's collection usage and program participation continue to grow, demonstrating the Library's vital role in supporting the personal and collective growth of our community. As we move forward, we will continue to build on this strong foundation, ensuring APL remains a valuable resource for everyone.

The view in 2024

AIRDRIE PUBLIC LIBRARY



OUR VISION

Your **START**

Airdrie Public Library is the start of your journey to discovery.

OUR MISSION

Your **OPPORTUNITY**

Airdrie Public Library provides opportunities to access information, culture, recreation, and community.



VALUES

Our values represent the guiding principles that shape our work and reflect our dedication to serving the community. Rooted in joy, access, courage, curiosity, and inspiration, they outline our commitment to fostering inclusion, sharing knowledge, and promoting access for all. These values drive our decisions, guide our policies, and ensure that we remain a trusted and equitable resource for lifelong learning, creativity, and connection.

JOY

We are deliberate and intentional in creating experiences that yield joy. This begins with creating a community where everyone feels they belong.

ACCESS

We strive to ensure everyone has equitable access to information, technology, spaces, and opportunities.

COURAGE

We value the bravery it takes to ensure the voices of all members of our community have the opportunity to be heard. We resist efforts to silence or limit access to information and points of view.

CURIOSITY

We value inquisitiveness, critical thinking, and being open to the possibilities of learning and growing.

INSPIRATION

We want to be the first stop when your creative spark ignites a new adventure.

Through engagement with our community, Board, and staff, we have developed three strategic goals which will guide our *Plan to Serve* our community. These goals reflect what matters most and provide a clear focus for the next three years, ensuring we deliver the greatest value.

STRATEGIC GOAL 1

Your Place to Discover

APL is a gateway to discovery. Whether through exploring new ideas, embracing technology, gaining new skills, or uncovering valuable community resources, we aim to inspire curiosity and empower learning by offering a wealth of opportunities for everyone to explore and grow. In addition, we are committed to reaching those who may not yet know about all APL has to offer. Through enhanced advocacy and outreach, we will ensure that everyone in our community has the chance to discover the endless opportunities available at APL.

STRATEGIC GOAL 1: Your Place to Discover

OBJECTIVES & MEASURES

Objective 1.1

More people will discover APL and the endless opportunities it provides to enhance their lives.

Measures:

- Annual visits to the Library will increase in proportion to Airdrie's increasing population.
- The number of APL cardholders will increase in proportion to Airdrie's increasing population.
- New library users will report that innovative library resources, programs, and services inspired them to become members.

Objective 1.2

Foster a culture of discovery and innovation that allows current library users an elevated library experience that enhances their satisfaction and joy.

Measures:

- Library programs will attract a growing number of attendees.
- Long-time library patrons will share that they are rediscovering and participating in established programs they previously overlooked.
- Library users will express greater familiarity with the Library's diverse range of resources, programs, and services.

Objective 1.3

Cultivate a community of passionate library advocates.

Measures

- A growing number of volunteers will dedicate more time to supporting the Library.
- Library users will report higher levels of satisfaction with the Library's resources, services, and programs.
- Surveys will measure user engagement in library advocacy and their belief in its effectiveness.



STRATEGIC GOAL 2

Your Place to Connect

APL is where people, ideas, and communities come together. As a hub for social interaction, learning, and cultural experiences, we aim to provide opportunities for individuals to connect with each other, access new ideas, and engage with their community. By partnering and collaborating with other community organizations, we will strengthen our role as a bridge between residents and the wider community, fostering connections that support learning, creativity, and shared goals.



STRATEGIC GOAL 2: Your Place to Connect

OBJECTIVES & MEASURES

Objective 2.1

Cultivate a welcoming and inviting atmosphere at APL making it a preferred gathering place for the community.

Measures

- Staff will witness a rise in APL's usage as a welcoming third place for the community.
- Patrons will report positive experiences at APL, citing a sense of belonging and comfort.

Objective 2.2

Strengthen community partnerships by facilitating connections between APL patrons and local organizations and services.

Measures

- Community partners will acknowledge the positive impact of joint initiatives on community outcomes.
- Participation in collaboratively presented programs and services at the Library will increase yearly.

Objective 2.3

Actively establish and strengthen partnerships with Airdrie and area organizations to create new resources, opportunities, and programs that benefit APL users.

Measures

- The Library will expand the range of collaboratively presented resources, programs, and services offered to the community.
- Library users will report that the Library is a valuable resource for connecting with community organizations and accessing resources, programs, and services.

STRATEGIC GOAL 3

Your Place to Be

APL is a place where everyone is welcome to discover who they are and who they can become. We are committed to fostering inclusion by providing welcoming, supportive spaces where individuals from all backgrounds can engage with diverse ideas, cultures, and opportunities. By offering access to essential services, programs, and technologies, we will nurture personal growth, empower exploration, and ensure that the Library remains a place for everyone to thrive.



STRATEGIC GOAL 3: Your Place to Be

OBJECTIVES & MEASURES

Objective 3.1

Library users feel they are part of a diverse, inclusive, vibrant, and safe-to-be-me space and culture at APL.

Measures

- Instances of positive social interactions and community building behaviour among library users will be observed.
- Library users who self-identify as members of diverse communities will indicate that APL is a welcome, safe, and inclusive space.

Objective 3.2

APL supports opportunities for sincere and respectful dialogue around difficult and polarizing topics.

Measures

- The Library will create opportunities for open dialogue and respectful debate on current issues.
- Library users will report increased understanding and empathy for diverse perspectives.
- The Library will establish relationships with experts who can facilitate meaningful dialogue on difficult and polarizing topics.

Objective 3.3

APL inspires curiosity and intellectual exploration through diverse collections and programming.

Measures

- Library users will indicate that the Library provides increasing opportunities to explore topics of curiosity, interest, and intellectual diversity.
- Partners who facilitate opportunities to explore topics of curiosity, interest, and intellectual diversity will indicate that collaborative efforts are addressing identified gaps in community needs.
- Attendance at programs designed to spark curiosity and intellectual exploration will rise.

Airdrie Public Library 2026 DRAFT Budget Notes

Summary

- The Library has prepared a balanced budget for 2026, with revenues and expenditures both increasing by -8%. This would be a 13% increase if we removed the \$922,000 fund development revenue source from the 2025 budget.
- The Library is requesting a 45% increase in operating grant funds from the City of Airdrie. In 2025 budget we projected a 39.5% increase. This has increased to 45% (\$126,762 increase) due to adjustments in current operational realities including the need for a day porter service to help keep the building clean and staffing the new facility that is seeing five times that number of visitors than in our old facility.

Major Changes

2026 Major Factors for Increases/Decreases		
Revenues	\$\$+(-)	Notes
City of Airdrie Building Grant	-\$222,315	In Fall 2025 and moving forward, the City of Airdrie will treat the building grant as an in-kind donation. This will not be included in the budget going forward.
APL Generated Revenue	-\$25,346	APL generated revenue will decrease in 2026 due to bank deposit interest decreases (APL will have pulled a large portion to use for the opening day collection), as well as not charging the community for fines and fees.
Transfers from Reserves	-\$485,690	In 2025 the Library was required to pull \$595,960 from reserves to support our 2025 operating grant ask. The Library has no capacity to do this in 2026.
Facility Expansion Opening Day Collection	-\$922,000	In 2025 the library budgeted \$922,000 for professional fees for an opening day collection vendor. This is not needed in 2026 on.
Expenditures	\$\$+(-)	
Personnel Services	\$782,014	Library personnel will be increasing by 27%. This is due to three main factors: <ul style="list-style-type: none"> • A full year of operations in the new facility (283% bigger with five times the visitation rate.)

		<ul style="list-style-type: none"> • Changes to employee benefits. • 5% COLA and mandatory annual step increases.
Building, Maintenance and Vehicle Costs	-\$231,788	In Fall 2025 and moving forward, the City of Airdrie will be treating lease, common costs, facility maintenance, janitorial, and other building costs as an in-kind donation. This will not be included in the budget going forward.
Programming	\$32,780	The Library will be increasing our programming capacities in the new facility.
Technology and System Support	\$27,082	The library has changed its tangible capital asset policy to only capitalize items over \$5000. Therefore, most items previously budgeted as capital are now operating.
Transfers to Tangible Capital Assets	-\$200,333	The library has changed its tangible capital asset policy to only capitalize items over \$5000. Therefore, most items previously budgeted as capital are now operating.
Professional Fees Opening Day Collection	-\$922,000	In 2025 the library budgeted \$922,000 for professional fees for an opening day collection vendor. This is not needed in 2026 on.

Airdrie Public Library

DRAFT 2026 Budget Summary

	2025	2026	\$ Increase Decrease over 2025	% Increase Decrease over 2025	2027	2028
By Activity	Budgeted	Budgeted			Estimate	Estimate
REVENUES						
City of Airdrie Operating Grant	\$ 2,433,822	\$ 3,525,499	\$ 1,091,677	45%	\$ 4,660,338	\$ 4,749,716
City Building Grant	\$ 222,315	\$ -	\$ (222,315)	-100%	\$ -	\$ -
City Services Transfer	\$ 60,000	\$ 60,000	\$ -	0%	\$ 60,000	\$ 60,000
Province of Alberta Operating Grant	\$ 404,158	\$ 404,158	\$ -	0%	\$ 404,158	\$ 404,158
Rocky View County Operating Grant	\$ 33,700	\$ 33,700	\$ -	0%	\$ 33,700	\$ 33,700
Marigold Library System Operating Grant	\$ 185,250	\$ 213,763	\$ 28,513	15%	\$ 213,763	\$ 213,763
APL Generated Revenue	\$ 140,396	\$ 115,050	\$ (25,346)	-18%	\$ 115,050	\$ 115,050
Fund Development	\$ 157,580	\$ 302,530	\$ 144,950	92%	\$ 215,923	\$ 217,285
Transfers from Reserves	\$ 595,690	\$ 110,000	\$ (485,690)	-82%	\$ 68,458	\$ 50,000
TOTAL EXCLUDING OPENING DAY COLLECTION REVENUE	\$ 4,232,911	\$ 4,764,700	\$ 531,789	13%	\$ 5,771,390	\$ 5,843,672
Facility Expansion Opening Day Collection	\$ 922,000	\$ -	\$ (922,000)	-100%	\$ -	\$ -
TOTAL INCLUDING OPENING DAY COLLECTION REVENUE	\$ 5,154,911	\$ 4,764,700	\$ (390,211)	-8%	\$ 5,771,390	\$ 5,843,672
EXPENDITURES						
Personnel	\$ 2,930,861	\$ 3,712,875	\$ 782,014	27%	\$ 4,245,465	\$ 4,678,391
Peripheral Personnel Cost and Professional Fees	\$ 63,806	\$ 123,849	\$ 60,043	94%	\$ 121,704	\$ 124,549
Staff/Board Development and Appreciation	\$ 42,298	\$ 36,184	\$ (6,114)	-14%	\$ 51,446	\$ 47,248
Administration and Office Supplies	\$ 41,057	\$ 49,104	\$ 8,047	20%	\$ 48,166	\$ 52,667
Building, Maintenance, and Vehicle	\$ 305,214	\$ 73,426	\$ (231,788)	-76%	\$ 71,933	\$ 72,701
Marketing and Communications	\$ 27,292	\$ 42,244	\$ 14,952	55%	\$ 46,108	\$ 48,335
Programming	\$ 61,950	\$ 94,730	\$ 32,780	53%	\$ 115,450	\$ 106,315
Collections	\$ 58,742	\$ 51,905	\$ (6,837)	-12%	\$ 113,438	\$ 115,938
Fund Development	\$ 34,950	\$ 35,570	\$ 620	2%	\$ 42,074	\$ 44,177
Technology and System Support	\$ 67,958	\$ 95,040	\$ 27,082	40%	\$ 81,833	\$ 93,578
Transfers to Tangible Capital Assets	\$ 200,333	\$ -	\$ (200,333)	-100%	\$ 384,000	\$ 10,000
Transfer to Reserves	\$ 5,000	\$ 5,000	\$ -	0%	\$ 5,000	\$ 5,000
Transfer to City for Services	\$ 60,000	\$ 60,000	\$ -	0%	\$ 60,000	\$ 60,000
Marigold Fee for Services	\$ 333,450	\$ 384,773	\$ 51,323	15%	\$ 384,773	\$ 384,773
TOTAL EXCLUDING OPENING DAY COLLECTION EXPENDITURE	\$ 4,232,911	\$ 4,764,700	\$ 531,789	13%	\$ 5,771,390	\$ 5,843,672
Professional Fees Opening Day Collection	\$ 922,000	\$ -	\$ (922,000)	-100%	\$ -	\$ -
TOTAL INCLUDING OPENING DAY COLLECTION EXPENDITURE	\$ 5,154,911	\$ 4,764,700	\$ (390,211)	-8%	\$ 5,771,390	\$ 5,843,672

	2025	2026	2027 est.	2028 est.
Personnel Budget Changes				
Increase/decrease for wages, salaries, benefits	\$ 730,201	\$ 782,014	\$ 532,590	\$ 432,926
	33.18%	26.68%	14.34%	10.20%
Personnel - FTE Changes				
Year equivalent - full-time	16.66	23.31	23.31	23.31
Year equivalent - part-time	17.44	18.41	19.03	20.27
Total FTE Personnel	34.10	41.72	42.34	43.58
Population (City of Airdrie estimates)	2025 est.	2026 est.	2027 est.	2028 est.
City of Airdrie population estimates	91,078	97,204	103,994	108,653
Growth estimates	5.8%	6.7%	7.0%	4.5%
Per Capita Support from City of Airdrie	2025 est.	2026 est.	2027 est.	2028 est.
Estimated per capita support, CoA operating grant	\$ 26.72	\$ 36.27	\$ 44.81	\$ 43.71

Airdrie Public Library
Draft 2026 CAPITAL BUDGET

CAPITAL	Approved	Budgeted	Estimate	Estimate	Estimate
	2024	2025	2026	2027	2028
BUILDING RENOVATIONS	-	-	-	10,000	10,000
FURNITURE, SHELVING & EQUIPME	2,000	133,186	-	-	-
TECHNOLOGY PURCHASES	-	67,147	-	374,000	-
TOTAL CAPITAL EXPENDITURES	2,000	200,333	-	384,000	10,000



ALBERTA MID-SIZED PUBLIC LIBRARY BENCHMARK COMPARISONS: 2024

2024	Airdrie	Grande Prairie	Lethbridge	Medicine Hat	Red Deer	St. Albert	Strathcona
Population	85,805	70,385	106,550	63,271	112,917	72,316	103,829
Total budget	\$3,664,625	2,848,941	\$8,105,796	\$3,076,006	\$5,531,463	\$5,085,500	\$12,396,223
Total local appropriation	\$2,321,137	\$1,756,755	\$6,862,808	\$2,627,106	\$4,411,813	\$4,493,000	\$11,633,123 (including debentures)
Total local appropriation per capita	\$27.05	\$27.53	\$64.41	\$41.52	\$39.07	\$62.14	\$112.04
Total local appropriation as % of total revenue	63.34%	61.66%	84.67%	85.41%	79.76%	88.35	93.84%
Cardholders	33,747	23,590	25,632	13,478	26,911	16,572	24,923
Cardholders as percentage of population	39%	34%	24%	21%	24%	23%	24%
Annual in-person library visits	222,942	214,206	324,841	169,852	593,283	294,911	477,246
FTE staff (FTE = 1950 hrs/yr)	27	26	61.7	Not provided	45	34	72
Number of branches	1	1	3	1	4	2	2 (incl. book mobile)
Annual open hours	3,403	3,041	6,701	Not provided	14,688	4,892	4,770
Facility size in sq. ft.	13,841	41,808	72,644	Not provided	53,367	31,000	61,000



ALBERTA MID-SIZED PUBLIC LIBRARY BENCHMARK COMPARISONS: 2024

2024	Airdrie	Grande Prairie	Lethbridge	Medicine Hat	Red Deer	St. Albert	Strathcona
Total physical collections	79,710	120,085	232,319	159,709	187,548	127,602	237,639
Total digital collection	2,474	N/A	6,614	N/A	53,896	N/A	52,409
Circulation of physical items	592,743	416,866	929,512	Not provided	580,002	600,072	981,401
Circulation of digital & electronic items	154,146	87,615	200,033	133,966	186,138	245,256	461,774
Total circulation	622,941	504,481	1,129,545	509,138	766,140	846,056	1,443,175
Circulation per capita	9.79	7.17	10.60	8.05	6.78	11.70	12.74
ILL Borrowed	101,925	71,278	105,062	Not provided	4,623	2,812	33,484
ILL Loaned	67,747	51,806	85,807	Not provided	4,512	3,551	31,037
In-Library Use	31,167	36,508	60,528	Not provided	6,617	80,862	86,640
Exams Invigilated	179	160	155	Not provided	49	N/A	178
Meeting Room Bookings	88	311	878	Not provided	179	N/A	630
Programs	1,234	1,348	3,068	1,599	1,562	1,652	1796
Program Attendance	24,659	33,857	40,530	45,151	22,680	59,147	39,842

INSPIRE EFFECT

2024



14,726

Total 2024 visits
September 24 to October 17



29,761

Total memberships
October 17, 2024

INSPIRE



99,008

Total 2025 visits
September 24 to October 17



36,510

Total memberships
October 17, 2025

Projection:

More visits than any
other mid-sized AB
Public Library in 2026

Third most-used
library in Alberta

More members than
any other mid-sized AB
Public Library in 2026