

# 2025-2027 State of the Library



# Spruce Grove Public **Library**

We acknowledge that Spruce Grove Public Library sits on Treaty 6 Territory and express gratitude and respect for the land we use with the pledge to actively work to end systemic racism, continue to participate in truth and reconciliation, and partner with our neighbouring First Nations.

# 2024-2026 Strategic Plan of Service

## Vision

Curiosity, connections, learning, and belonging in a shared space

## Mission

Create welcoming places

## Values

Belonging  
Accessibility  
Curiosity  
Diversity, Equity, and Inclusion  
Innovation  
Leadership

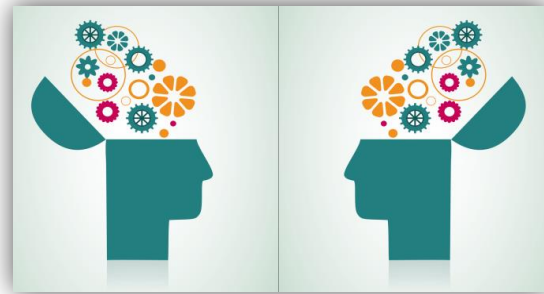


# 2024-2026 Strategic Plan of Service

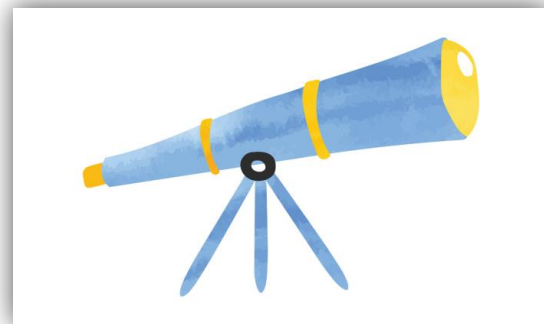
## Pillars



What  
To  
Expect

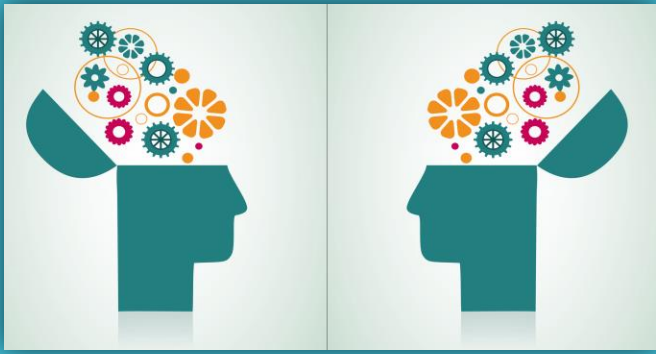


Reflection



Projection

# 2023 Annual Report Highlights



## Reflection



We lent our items to libraries outside of our system **27,984** times



Our service is delivered by **26** dedicated staff



And **3** amazing volunteers



The library has **10** public computers



And brought in **40,166** items upon patron request



We answered **1,944** reference questions



And our meeting spaces were booked **40** times



**9** mobile devices available for loan



We offered **443** in-person programs



**15** virtual programs



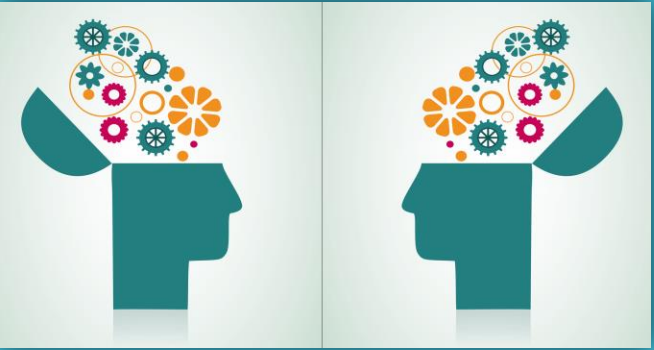
And **77** digital literacy programs



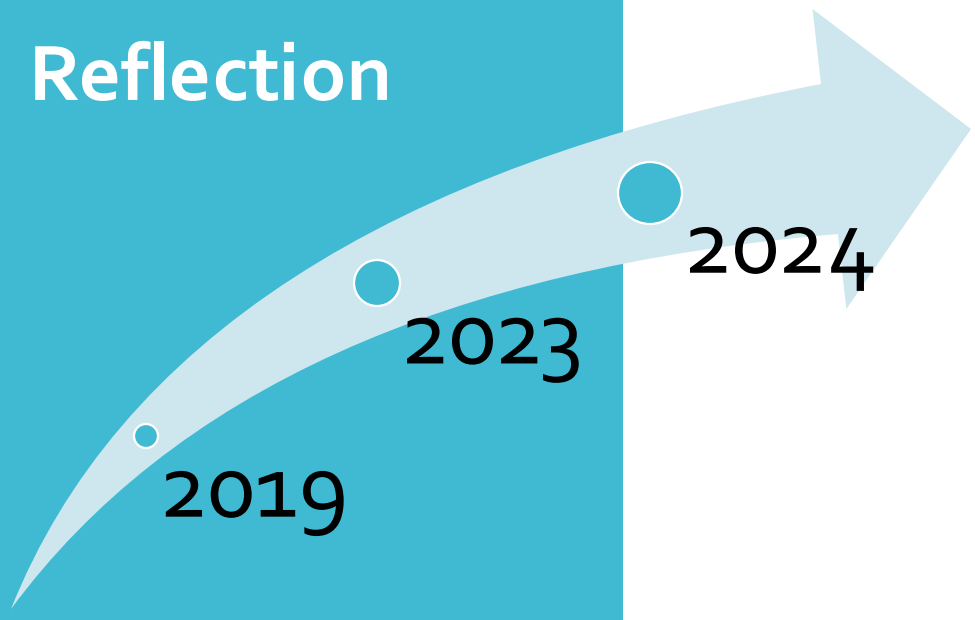
**34,335** people attended in total!



And our Wi-Fi had **139,174** connections!



## Reflection



## Pre-Pandemic Baseline

### Facility Visitation (as of July 31)

2019 = 136,389

2023 = 93,683

2024 = 105,459

### Collection Circulation (as of July 31)

2019 = 199,317

2023 = 173,603

2024 = 202,956

# Provincial and Regional Data provides



## SGPL and Like-Sized\* Library Results

- highest number of in-person visits
- third in collection size behind Leduc then Fort Saskatchewan
- highest number of program attendees more than doubling all others

\*Cochrane, Fort Saskatchewan, Leduc, and Okotoks

## Regional Demographics

- Population Diversity:
  - 2.92% Filipino
  - 1.45% South Asian
  - 1.33% Black
- Population Indigenous Identity: 7.75%
- Household Language:
  - 1.82% Tagalog
  - 0.68% German
  - 0.59% Spanish

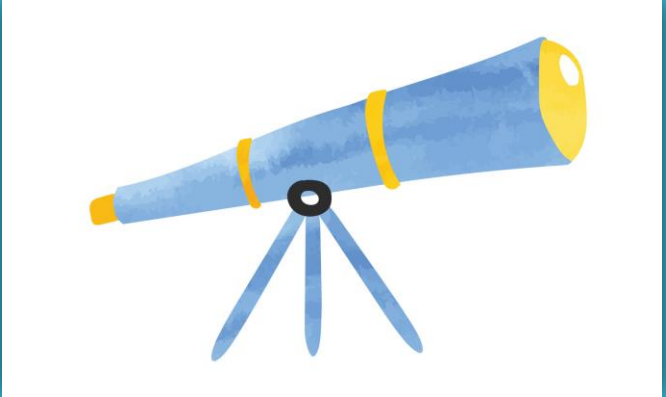
## Alberta's Public Library Services Branch provides:



- points of reference for SGPL Board visioning, strategy, governance, and self-evaluation
- expectations for City of Spruce Grove and other partners
- quantitative values to be used with population\* calculations to establish essential, enhanced, and excellent service levels

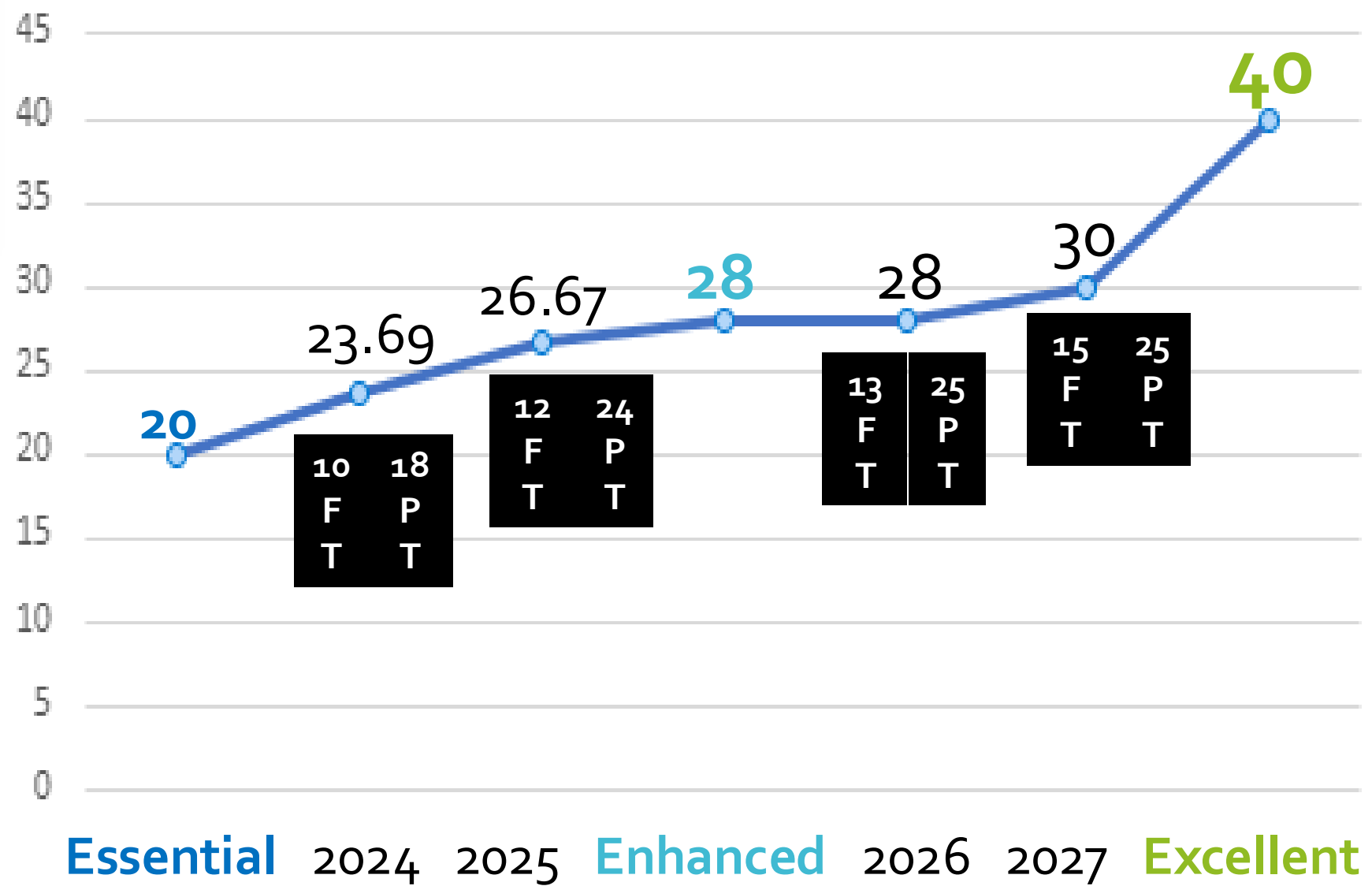
\*SGPL City of Spruce Grove's 2023 Census Demographic Report: 38,985 with an average annual growth of 1.74%

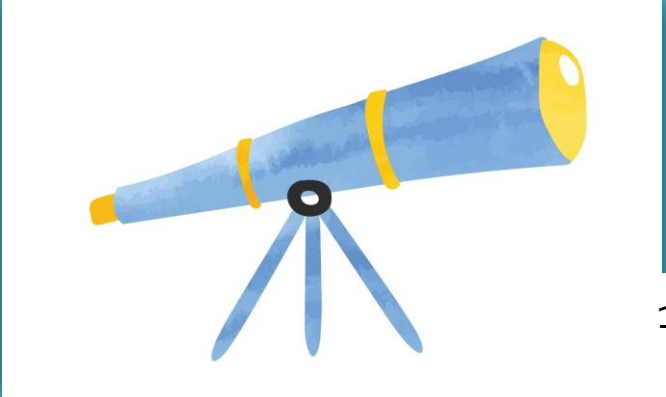




# Focus

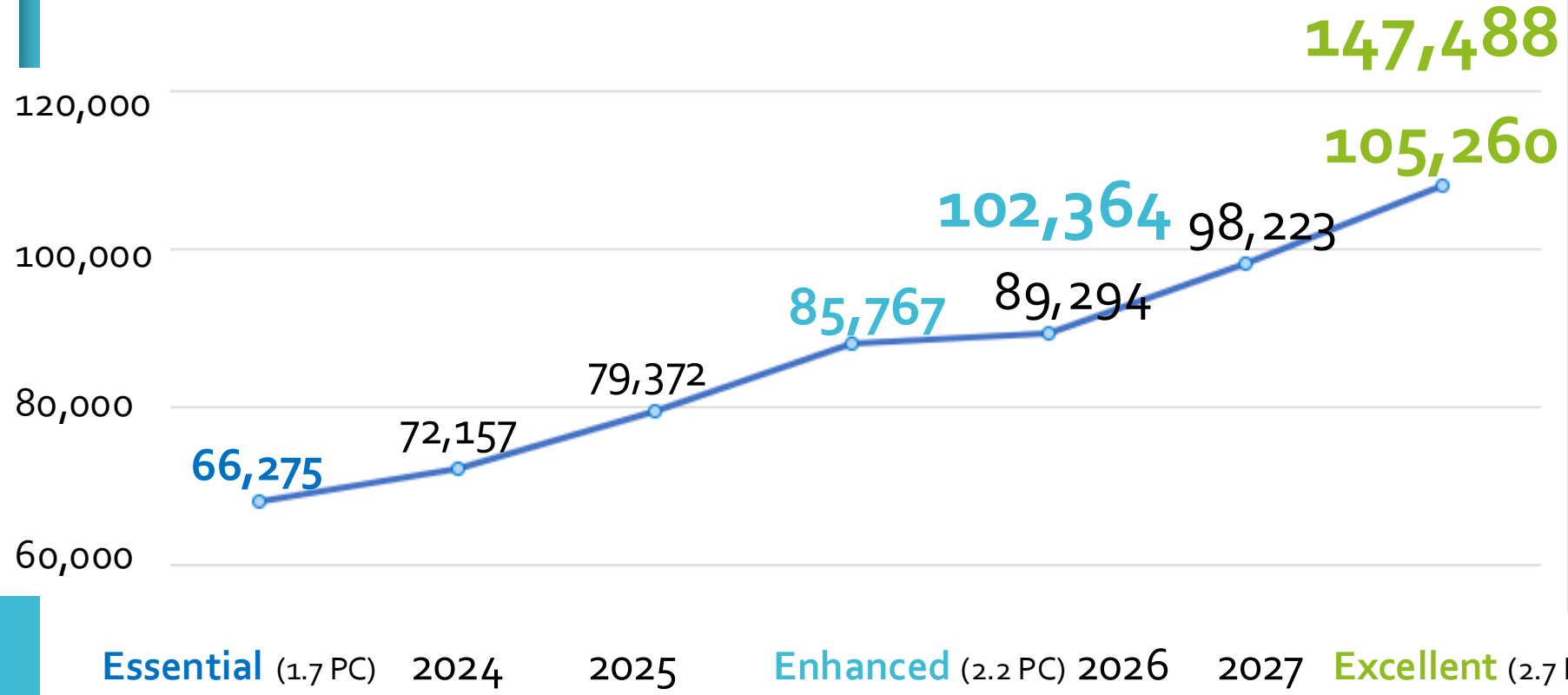
## Full Time Equivalents



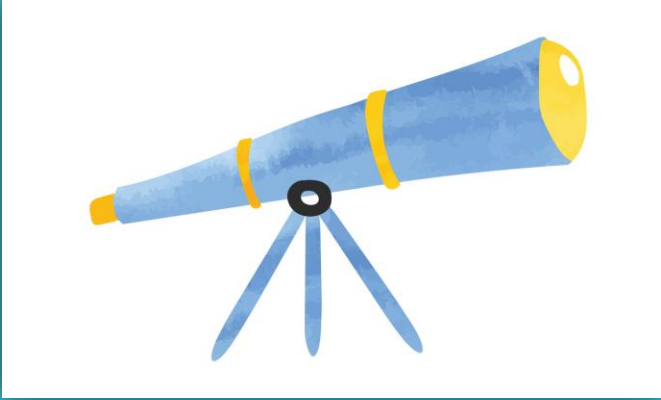


# Focus

## Physical Collection Items



Based on a 2023 population of 38,985 without 1.74% average annual growth



## Focus

# Space with the Civic Centre



Current Space: 16,000 ft<sup>2</sup> ÷ 38,985 people

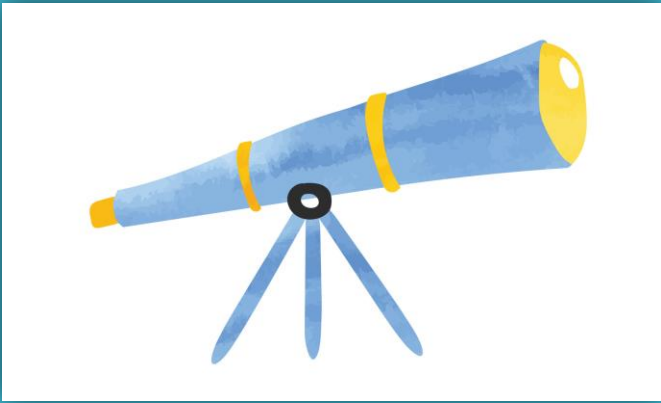
= 0.41 ft<sup>2</sup> per person

Recommended space in 2017 Needs Assessment

= 0.76 ft<sup>2</sup> per person

2025 Space: 16,000 ft<sup>2</sup> + Gallery + 14,000ft<sup>2</sup>

= 0.76+ ft<sup>2</sup> per person



Focus

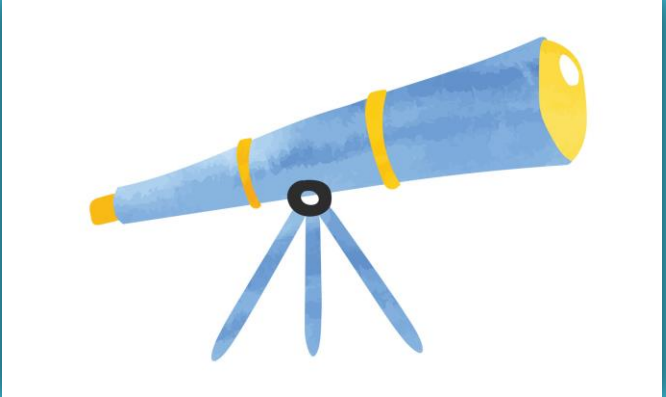
## Technology with the Civic Centre



10 + 6 Public Computers and 2 early literacy computers at current location

Public Computer use is up over 50% from this time last year


Public Computer Logins are up almost 40% from this time last year



# Focus

## Hours of Operation with the Civic Centre

**HOURS OF OPERATION**



Spruce Grove  
Public **Library**

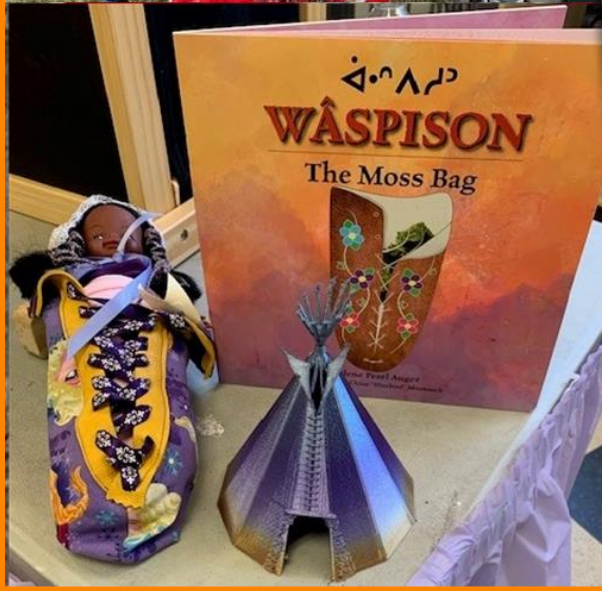
|                |               |
|----------------|---------------|
| Sunday.....    | 12pm-6pm      |
| Monday.....    | <b>Closed</b> |
| Tuesday.....   | 10am-8pm      |
| Wednesday..... | 10am-8pm      |
| Thursday.....  | 10am-8pm      |
| Friday.....    | 10am-6pm      |
| Saturday.....  | 10am-6pm      |

**Closed Statutory Holidays**

Reclaim standard of Excellence with 65+ open hours per week

Reclaim standard of Excellence with 7 open days per week

Maintain standard of Excellence with 50 open weeks per year



Civic  
Centre  
Project

**What does the second  
library branch mean to  
staff?**

# Civic Centre Project

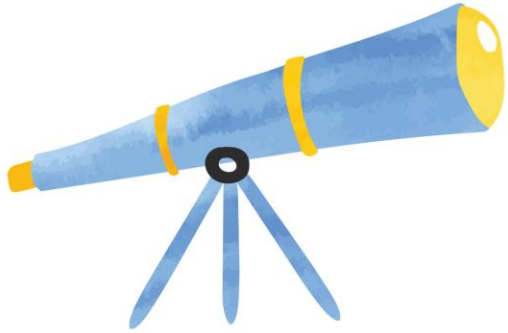
- Hours Align with Facility
- On-Demand Programming
- Selection of Gathering Spaces
- Sunlit Children's Area and Collection
- Accessible Seating and Shelving
- Public Computers and Work Pods
- SuperNet and WiFi Access
- Natural Light and Reading Garden
- Evolving and Expanding Collection
- Responsive Services and Resources





# Civic Centre Project





# BUDGET 2025

## Revenue

### OPERATING GRANTS

Province of Alberta Municipal Affairs

City of Spruce Grove

County of Parkland

Village of Spring Lake

Yellowhead Regional Library

### OPERATING REVENUE

### OTHER GRANTS & REVENUE

2025

**\$2,145,895**

**\$2,032,145**

\$208,702

\$1,679,743

\$102,000

\$1,700

\$40,000

**\$52,050**

**\$61,700**

## Expense

### HUMAN RESOURCES

### OPERATIONS

### SERVICES

Transfer to Reserves

**\$2,150,067**

**\$1,858,467**

**\$127,900**

**\$163,700**

**\$0**

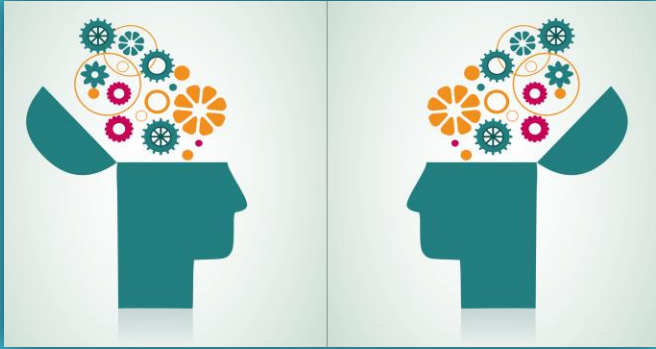
### TOTAL REVENUE LESS EXPENSE

**-\$4,173**

# City of Spruce Grove Library Board

## 2025 Income-Expense Budget & 2025-2027 Finance Plan

|                                       | 2025               | 2026               | ↑/↓ \$\$\$       | ↑/↓ %      | 2027               | ↑/↓ \$\$\$        | ↑/↓ \$\$\$  |
|---------------------------------------|--------------------|--------------------|------------------|------------|--------------------|-------------------|-------------|
| <b>Revenue</b>                        | <b>\$2,145,895</b> | <b>\$2,823,402</b> | \$677,507        | 24%        | <b>\$2,313,402</b> | -\$510,000        | -22%        |
| <b>OPERATING GRANTS</b>               | <b>\$2,032,145</b> | <b>\$2,735,402</b> | <b>\$703,257</b> | <b>26%</b> | <b>\$2,187,402</b> | <b>-\$548,000</b> | <b>-25%</b> |
| Province of Alberta Municipal Affairs | \$208,702          | \$208,702          | \$0              | 0%         | \$208,702          | \$0               | 0%          |
| City of Spruce Grove                  | \$1,679,743        | \$2,383,000        | \$703,257        | 30%        | \$1,835,000        | -\$548,000        | -30%        |
| County of Parkland                    | \$102,000          | \$102,000          | \$0              | 0%         | \$102,000          | \$0               | 0%          |
| Village of Spring Lake                | \$1,700            | \$1,700            | \$0              | 0%         | \$1,700            | \$0               | 0%          |
| Yellowhead Regional Library           | \$40,000           | \$40,000           | \$0              | 0%         | \$40,000           | \$0               | 0%          |
| <b>OPERATING REVENUE</b>              | <b>\$52,050</b>    | <b>\$57,000</b>    | \$4,950          | 9%         | <b>\$60,000</b>    | \$60,000          | 100%        |
| <b>OTHER GRANTS &amp; REVENUE</b>     | <b>\$61,700</b>    | <b>\$31,000</b>    | -\$30,700        | -99%       | <b>\$66,000</b>    | \$66,001          | 100%        |
| <b>Expense</b>                        | <b>\$2,150,067</b> | <b>\$2,820,303</b> | \$670,236        | 24%        | <b>\$2,313,288</b> | -\$507,015        | -22%        |
| <b>HUMAN RESOURCES</b>                | <b>\$1,858,467</b> | <b>\$1,907,513</b> | \$49,046         | 3%         | <b>\$1,986,369</b> | \$78,855          | 4%          |
| <b>OPERATIONS</b>                     | <b>\$127,900</b>   | <b>\$144,790</b>   | \$16,890         | 12%        | <b>\$139,548</b>   | -\$5,242          | -4%         |
| <b>SERVICES</b>                       | <b>\$163,700</b>   | <b>\$193,000</b>   | \$29,300         | 15%        | <b>\$187,372</b>   | -\$5,628          | -3%         |
| Transfer to Reserves                  | \$0                | \$575,000          | \$575,000        | 100%       | \$0                | -\$575,000        |             |
| <b>TOTAL REVENUE LESS EXPENSE</b>     | <b>-\$4,173</b>    | <b>\$3,099</b>     | \$7,271          | 235%       | <b>\$114</b>       | -\$2,985          | -2625%      |



## What brings it all together?

**2022**

**\$2,129,713\***

**2023**

**\$2,134,116\***  
2% increase

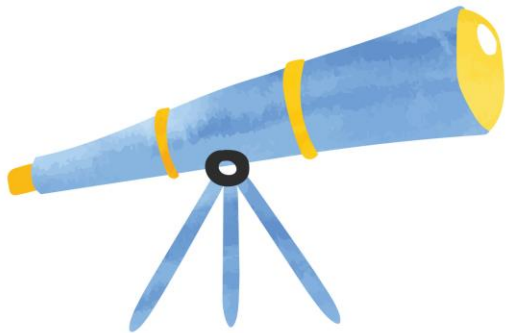
**2024**

**\$2,247,750\***  
5% increase

**2025**

**\$2,360,137**

**\*(as of July 31)**





*Thank you*