

# REPORT

## Oakville Public Library Board

**Meeting Date: October 17, 2024**

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**FROM:** Oakville Public Library

**DATE:** October 8, 2024

**SUBJECT: 2025 Capital Budget Update – October 17, 2024**

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### **RECOMMENDATION:**

That the 2025 Capital Budget Update be received for information.

### **KEY FACTS:**

The following are key points for consideration with respect to this report:

- OPL has updated its proposed 2025 capital projects including those already identified as part of the 2024 10-year capital forecast.
- On July 17, 2024 the OPL Board provided feedback and ranked by priority the proposed capital budget projects. Those ranking were then review at the September 18, 2024 meeting.
- Town Executive Leadership Team (ELT) has reviewed the 2025 budget and have placed OPL's requested capital project within the 10-year forecast (Appendix A).
- ELT agreed to OPL's request that the Website Maintenance and Improvements budget stay as a capital project for 2025, easing the pressure on the 2025 operating budget.

### **BACKGROUND:**

The Oakville Public Library is committed to operating as efficiently as possible, while continuing to expand services available to Oakville residents as the community grows. Town Executive Leadership Team (ELT) has reviewed the 2025 budget and budget items and have placed OPL's requested capital project within the 10-year forecast.

**COMMENT/OPTIONS:**

The OPL Board reviewed and ranked OPL's proposed 2025 capital projects. This ranked list was provided to ELT for inclusion in their capital budget review. The project list below has been updated to include the year the Town's ELT has listed them within the 10-year forecast. The timing assigned by ELT does not align to the OPL's priority ranking, however due to the timing of the budget book OPL is unable to address the year assignment for 2025.

Two items to note:

- OPL is looking to move forward with implementing the Room Booking project in 2024 using surplus funds.
- The AI Assistant for OPL.ca project was not assigned a date by ELT in the 10-year forecast.

**Ten Year Capital Forecast****2025****Public Print Payment System Replacement**

The current public printing software and payment equipment at OPL is outdated and beyond repair. The system, which hasn't been updated in over 10 years, only supports coin-based payments. With two machines (2 out of the 7 OPL branches) irreparable and the rest requiring staff intervention for every print job, the setup is unsustainable, creates privacy issues, and causes frequent customer complaints. The preferred solution (Appendix A) is to replace the existing system with a modern, user-friendly alternative supporting credit/debit cards and mobile payments.

Library Program Equipment and Furniture (\$101,700) – This budget supports new/replacement costs for furniture and programming equipment. OPL is currently reviewing needs for this budget for the next 5-10 years and may, based on current information, decrease from the stated \$101,700 for 2025.

Library Specialized Equipment Replacement (\$17,700) – This budget is part of the asset planning process and builds a replacement fund for identified equipment. The 2025 amount replaces a laser cutter. It has been increased to \$17,700 to reflect updated costing.

**Website Maintenance and Improvements (\$30,200)**

This budget is to ensure that OPL.ca is properly secured and updated to reflect the growing needs of residents while keeping up to date with security protocols.

**2026****Parks, Recreation, Library Master Plan (PRLMP) OPL Recommended Strategies - 2**

The draft PRLMP calls for OPL to undertake 6 reviews/strategies: Service Delivery, Collection Development, Technology, Newcomers, Inclusion and Climate Action. The strategies (Appendix C) are being recommended to ensure that OPL is

providing the necessary services and programs in the designated areas. As needs grow and resources become more and more limited, it is important that OPL Leadership and the OPL Board have strategies in place to guide and inform service decisions, with a goal to ensuring/validating that current resources are being directed correctly, while planning growth in population which will translate to growth in resident needs and expectations.

## **2027**

### **Scheduling Software**

This project (Appendix B) includes the selection and implementation of scheduling software to more effectively schedule staff to deliver exceptional library services across all locations and allow leadership to re-allocate more of their time to core library operations, strategic initiatives, and enhancing services. The software will also enable better tracking and communicating for staff working across multiple locations and provide leadership with real-time metrics and analytics of staffing levels for library services and programs to ensure the best allocations to meet organizational goals and resident needs.

## **2028**

### **Traffic Pattern Tracking**

Implementing sensors (Appendix D) in public libraries to track visitor counts and monitor customer journeys can significantly benefit both the library and its customers by providing information for data-driven decision-making, enhanced customer service, resource optimization, performance evaluation, and community engagement. These sensors provide accurate, real-time data on visitor footfall, enabling informed decisions on staffing and resource allocation.

## **APPENDICES:**

Appendix A – Draft OPL 10-year Capital Forecast

Prepared and submitted by:  
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