



Library Services

2025 Budget & Business Plan

ACTON & GEORGETOWN BRANCHES

Vision Statement:

To enrich the lives of everyone in our community.

Mission Statement:

To empower our community through ideas, creativity and connections in a welcoming, safe and supportive environment.

We value:

- Building Community
- Collaboration
- Inclusivity
- Innovation
- Intellectual Freedom
- Learning, Literacy & Discovery
- Service Excellence



LIBRARY

Welcoming and Inclusive

- We provide a welcoming safe space.
- Our board and staff reflect the diversity of our community.
- We will enhance your library experience.
- Our spaces will meet your needs in an inspiring and accessible way.

Community Connection

- We build a connected community through collaboration and partnerships.
- We generate excitement and interest about the library and raise awareness of its role in the community.
- We expand our reach and presence throughout our community.

Enriching Lives

- We cultivate and deliver leading edge programs.
- We expand access to technology and promote digital literacy.
- We enhance community wellbeing.
- We continue to develop our collections.

DEPARTMENT OVERVIEW:

The Halton Hills Public Library is committed to enriching the lives of Halton Hills residents by delivering high-quality programs, services and collections that encourage discovery, opportunity and life-long learning. As a community hub, we foster connections, encourage exploration and support personal growth by striving to meet the needs of the community.

Administration delivers a broad range of services that ensure the efficient and effective delivery of library services. The division offers administrative support and marketing and communications services that deliver on the library's strategic plan priorities, ensuring that the library empowers the community through ideas, creativity, and connection in a welcoming, safe and supportive environment.

Business and Support Services represents key functions related to Accounting, Revenue, Purchasing, Human Resources and Collection Development, enhancing the delivery of effective and efficient library services. Through careful management, the division provides expertise, adopts best practices, and manages resources essential to the successful operation of the library. This includes curating diverse collections that cater to community needs, promote literacy and lifelong learning, and enhance residents' social and economic well-being.



LIBRARY



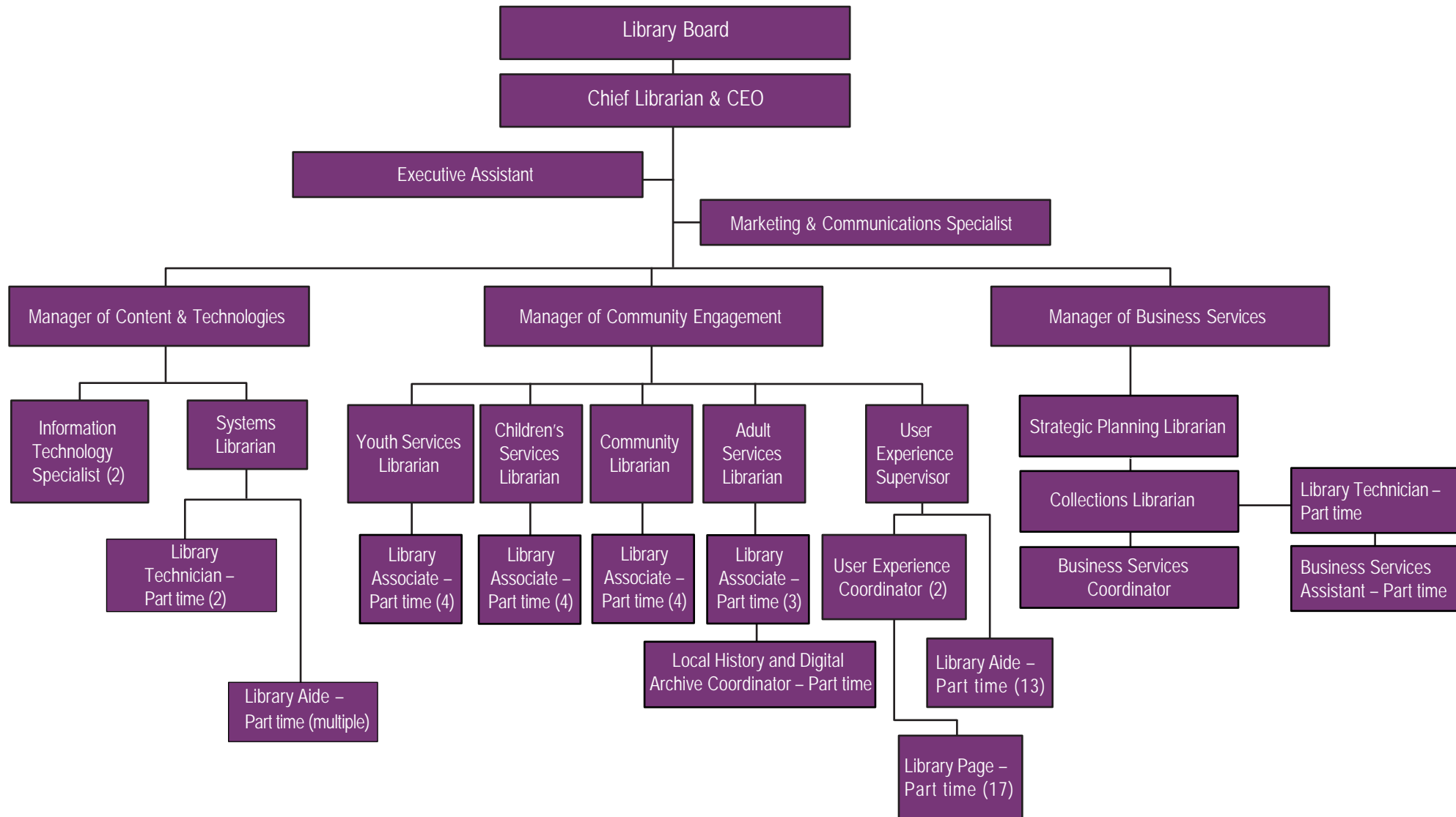
Community Engagement fosters a strong sense of community and social well-being by delivering high-quality programs and services for all ages in both branches and throughout the community. The division actively connects with residents through diverse programs and events, offering technical assistance, reading recommendations and discovery experiences. Our high-quality materials, resources, programs, and services engage children, youth, parents, caregivers, and adults, promoting lifelong learning, equity, diversity and inclusion, addressing educational, informational and recreational needs. Collaboration with community partners amplifies our impact, enabling us to support everything from small business advice and employment services to newcomer services, adult literacy, and volunteer placement in our welcoming and inclusive spaces.

Community Connection oversees all technology for library operations, encompassing the integrated library system (ILS) for transactions and material storage. We manage library systems, hardware, software, peripherals, networks, Wi-Fi, the website and online presence, ensuring seamless access to resources and timely service. Additionally, the division facilitates access to all physical materials available for the public to borrow. Our focus is facilitating smooth access to a wide range of resources that address the diverse needs of our community.



LIBRARY

► CURRENT ORG CHART:



LIBRARY

► CORE ACTIVITIES:



CORE SERVICES:

- **Enriching Literacy and Lifelong Learning**
- **Inspiring Creativity and Innovation**
- **Preserving Local Heritage and Knowledge**
- **Creating Inclusive Community Spaces**
- **Empowering through Partnerships**
- **Equitable Access and Digital Inclusion**

Enriching Literacy and Lifelong Learning:

- Cultivating a lifelong love for reading and nurturing vital early literacy skills through dynamic and interactive programs and resources that cater to our young learners and families.
- Delivering high-quality programs that support residents of all ages in their pursuit of knowledge, personal growth, and lifelong learning. From school-age children to seniors, our programs address a wide range of needs and interests.
- Providing equitable access to a diverse range of materials, including books, magazines, newspapers, journals, movies and television series, board games, recreational materials, technology, music, audio recordings and special collections in both traditional and digital formats.

Inspiring Creativity and Innovation:

- Inspiring creative thinking and innovation across all age groups by providing captivating Creativity Centre activities and engaging STEAM programs (Science, Technology, Engineering, Arts, and Mathematics).

- Nurturing a culture of exploration and curiosity through interactive and hands-on learning experiences.
- Offering cultural experiences through the exhibition of the library's art collection.

Preserving Local Heritage and Knowledge:

- Curating collections that capture the rich history and cultural heritage of the
 - community, including local history resources.
- Ensuring access to historical materials that contribute to a greater understanding of the area's heritage.

Creating Inclusive Community Spaces:

- Designing dedicated spaces that promote inclusive activities, collaboration, and a sense of belonging for all members of the community.
- Providing safe and welcoming environments that encourage social interaction, productive work, and engagement in a diverse range of activities.
- Creating spaces that inspire community members to connect, learn, and discover in a supportive and inclusive setting.

LIBRARY

► CORE ACTIVITIES (continued):



Empowering through Partnerships:

- Collaborating with community groups to offer essential services, including employment resources, wellness programs, business support, volunteer engagement and newcomer assistance.
- Fostering connections and partnerships that contribute to the local economy, strengthen community connections, and enhance the library's role as a hub for learning and social interaction.

Equitable Access and Digital Inclusion:

- Bridging gaps and fostering inclusivity by eliminating barriers to library usage and offering a variety of resources, ensuring everyone can benefit from the library's offerings.
- Providing access to up-to-date technology, including hotspots, computers and hands-on learning resources to ensure equitable access to digital resources, reducing the digital divide and providing community members with opportunities for digital engagement and skill development.
- Offering a comprehensive library lending collection that meets community needs, from up-to-date technology like hotspots and computers to interactive learning materials, movies and books, including the most current, popular and best-selling materials that engage and inspire while fostering a culture of learning and enhancing personal well-being.



LIBRARY



PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES:

Welcoming and Inclusive

- Fine-free status extended to older adults aged 65+ years as part of ongoing efforts to eliminate barriers and ensure equitable access to library services in the community.
- Enhanced programs, services and collections as part of the ongoing commitment to equity, diversity and inclusion. This includes enriching story time collections with diverse titles, integrating sensory collections into programs and improving access to 2SLGBTQIA+ resources through thoughtful collection development and updated subject headings.
- Developed a three-phase approach aimed at aligning the part-time compensation package with Town and other library systems, to improve employee recruitment and retention and enhance our competitiveness within the library sector. This project focuses on evaluating the feasibility of integrating benefit plans into library part-time employee compensation package and will explore the practicality of aligning benefit plans with organizational objectives and government policies.
- Expanded seasonal collection themes to reflect a community-led approach to equity, diversity and inclusion, encompass a wider range of commemorative days and integrate with existing collections to improve access.
- Initiated a review of facilities through a neurodiverse, accessible and equity, diversity and inclusion lens to ensure that spaces provide the necessary support and tools for optimal use by all.
- Integrated equity, diversity and inclusion into recruitment, selection and onboarding through training initiatives including Autism and Neurodiversity in the Workplace and Western University Accessibility Webinars on Accessible Recruitment, Neuroinclusive Hiring and Retaining talent through Accessible Workplace Culture.
- Participated in conferences and training sessions, including the University of Guelph Accessibility Conference, the Halton Equity Diversity Roundtable (HEDR) Conference, the Mississaugas of the Credit First Nation Historical Gathering, the Ontario Library Association Super conference, Ontario Library and Information Technology Association (OLITA) Digital Odyssey conference, Association of Fundraising Professionals (AFP) ICON conference, Mental Health First Aid training and the Children's and Youth Expo, to encourage employee development and foster an inclusive workplace.
- Initiated the Desktop Reservation and Print Management project to update the public desktop computer reservation and print management system to improve the user experience and resource allocation. This system facilitates computer station reservation capabilities, computer session parameter settings and tracking and print management including options for remote printing.

LIBRARY



PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES

Community Connections

- Received the 2024 Technology Advancing Libraries Award from the Ontario Library and Information Technology Association for the library's Short Story Dispenser and Portal project, in recognition of exemplary leadership in applying technology to enrich library services, operations and partnerships.
- Developed new strategic partnerships with Links2Care and Halton Region Public Health to provide the weekly EarlyON Kids and Me free, high-quality early learning program at the Acton branch for families and children from birth to 6 years old.
- Collaborated with local businesses and community partners to develop tailored library programs, collections and services that effectively address the diverse needs of the community, including Indigenous Resource kits, circulating sensory collection and summer reading club programming support.
- Initiated a comprehensive library card campaign designed to build awareness of our programs, services and collections, aligning with our strategic plan priorities.
- Developed a comprehensive marketing plan to operationalize and execute the marketing strategy, further enhancing community engagement and awareness of library programs, collections and services.
- Coordinated an opportunity for the Library Board and Council to meet. Staff showcased the library's programs, collections and services.
- Community service providers attended the inaugural Open House and Community Hub in-person meeting at the Halton Hills Public Library and Cultural Centre for a library tour showcasing collections, resources and materials available to library partners and their clients and an opportunity for attendees to network with colleagues from non-profit organizations across Halton Region.

LIBRARY

▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES

Enriching Lives

- Developed and implemented a three-year Community Engagement and Program Expansion Plan to enhance community engagement, broaden program offerings and improve library services that meet the evolving needs of residents including a self-directed program action plan, community-led library philosophy, community outreach strategy and an outdoor spaces action plan.
- Strengthened the library's role as a vital community hub by successfully hosting popular community-wide events designed to attract diverse age groups and reinforce the library as a preferred local destination, such as the TD Summer Reading Club that incorporated the “Space to Spoon” travelling museum exhibit created by Ingenium - Canada’s Museum of Science and Innovation and associated STEAM-based environmental literacy programs.
- Partnered with Cultural Services to launch the collaborative “OnScreen at the JET” program, which includes a mutually beneficial approach to offering film programming at the Halton Hills Public Library and Cultural Centre with exclusive access to monthly National Film Board at the Library and TIFF titles, culminating in the inaugural Halton Hills Film Festival throughout Acton, Georgetown, Glen Williams, Norval, Hornby, Stewarttown and the surrounding rural area in April 2025.
- Collaborated with local community groups to enhance collections, provide opportunities for cultural learning and increase resources in multilingual collections.
- Liaised with community partners to offer educational and cultural programs during high-profile, culturally significant events, including Black History Month, Indigenous History Month, Pride Month, Seniors’ Month, Earth Week and the National Day for Truth and Reconciliation. Enhanced access to high-demand electronic materials collections by developing strategies that minimize wait times, increasing the number of educational and technology kits, offering access to thousands of digital newspapers worldwide in various languages and expanding creativity center equipment with additions such as a 3D scanner and Cricut smart cutting machines.



LIBRARY



► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES

Enriching Lives (continued)

- Developed new One Book One Halton Hills program mandate to incorporate a community-led equity, diversity and inclusion element into the book selection process, promote Canadian authors and engage community members in dialogue by promoting information literacy and differing points of view.
- Incorporated a cohesive and thematic approach to the 2024-2025 Halton Hills Lecture Series reflecting local, regional and national cultural celebrations and significant events to allow for cross-departmental programming opportunities with Cultural Services, the Helson Gallery and the Esquesing Historical Society.
- Collaborated with Community Services Climate Change Outreach Coordinator to develop and facilitate Halton Hills' first Green Week event at the Halton Hills Public Library and Cultural Centre, a collaborative event illuminating the Town's sustainability, climate change action and green economy initiatives.
- Collaborated with the Town to host a special historical lecture by local historian Mark Rowe, Archivist with the Esquesing Historical Society, titled "Halton Hills: The Sum of its Parts," during the New Year's Levee to launch the Town's 50th Anniversary year.

LIBRARY

► ENVIRONMENTAL SCAN:



Welcoming and Inclusive

Challenges:

- Making all library spaces welcoming and appealing places where the public feel at ease, safe and included.
- Being open to diverse public opinions while balancing resources and funding to meet the increasing demands for programs, collections, and services.
- Furthering the dialogue about equity, diversity, inclusion, anti-racism and Truth and Reconciliation.
- Continuing to engage, inspire and develop staff at all levels to enhance the library user experience.

Opportunities:

- Promoting the Library as a community destination, a welcoming and safe gathering space.
- Developing a plan to promote and increase staff and Board diversity.
- Enhancing the user experience using varied service hours and models and continuous improvement approach.
- Promoting an appreciation of a wide range of voices, narratives, and perspectives.
- Building awareness of the library's programming, services and collections that serve a diverse audience.
- Facilitating conversations and understanding of relevant issues
- Exploring the use of non-traditional spaces to access library materials and services.

LIBRARY

► ENVIRONMENTAL SCAN:



Community Connections	<p>Challenges:</p> <ul style="list-style-type: none"> Continuously fulfilling the pivotal role the library has in the community by being responsive to the ever-changing education, recreational and information needs of library users. Responding to changes in how the wider community delivers services to residents and how the library can fill gaps, adjust priorities and support community organizations. Duplicating the provision of social services. Reducing barriers to Library services. Responding to the needs and interests of a wide range of user groups. <p>Opportunities:</p> <ul style="list-style-type: none"> Building community connections through collaborations and partnerships that engage, support, and inspire residents. Leveraging partnerships and the Halton Community Service Directory to provide centralized access to social service information. Promoting libraries as essential services to support residents. Creating community connections through cultural experiences. Expanding marketing and promotion initiatives to raise the profile and awareness of the library's role in the community. Developing and expanding outreach programs and services to broaden our presence throughout the community.

LIBRARY

► ENVIRONMENTAL SCAN:



Enriching Lives

Challenges:

- Assisting the public in maintaining their personal privacy and avoiding false and fraudulent information by providing education and assistance based on media, financial and other literacies.
- Educating residents on sustainability and climate change initiatives and how they can contribute to reducing their carbon footprints.
- Recognizing that investment in libraries translates into community social and economic well-being.
- Managing resources to mitigate the impact of inflation on resources and other materials.
- Exploring and expanding technology lending, online services and resources that reduce the digital divide.
- Identifying sustainability and climate change initiatives that positively impact the library and community.
- Addressing recruitment and retention challenges in maintaining an adequate staff complement to provide services to the community.

Opportunities:

- Evaluating and improving collections and resources in response to community needs and interests.
- Providing essential resources that residents might otherwise be unable to access, which are necessary for their livelihood, education, employment or civic engagement.
- Fostering literacy and empowering residents with the skills needed to thrive in today's information and knowledge-based society
- Nurturing the joy of reading, an appreciation of stories and an interest and passion for creativity.

LIBRARY

ENVIRONMENTAL SCAN:



Enriching Lives (continued)

Opportunities:

- Increase the profile and reach of library programs into the wider community, such as parks, conservation areas, local events and other places and times where people gather.
- Expand topics addressed by library programs to have a meaningful impact on everyday life, such as computer literacy instruction to raise awareness of potential online risks.
- Creating library collections and promoting community dialogue that supports sustainability and offsetting climate change.
- Investigating recruitment and retention strategies to attract and retain qualified and talented staff to deliver the library's strategic plan priorities.





LIBRARY

► KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
1. Community Engagement and Program Expansion	<p>This project will develop and implement strategies to enhance community engagement, broaden program offerings and improve library services to meet the evolving needs of residents including:</p> <ul style="list-style-type: none"> • Launch year 1 of a 3-year Self-Directed Program Action Plan. • Launch year 1 of 3-year Outdoor Spaces Action Plan. • Develop a strategy to engage with schools. • Develop a strategy to support the families of school age children during school holidays. 	Community Engagement	<ul style="list-style-type: none"> • Feasibility assessment • Stakeholder collaboration • Innovative and diverse programs • Strategic alignment • Recommendation report • Performance metrics 	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> • Ensure that Town assets, infrastructure and services keep pace with population and housing growth. <p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> • Ensure that facilities and programs meet the evolving needs of the community • Support community-driven and partnered recreation and sport programming.
2. Integrated Library System (ILS)	<p>This project will upgrade the existing ILS nearing end-of-life to a more robust and comprehensive library management system. It will improve the user experience with an accessible, intuitive interface for secure account management and streamlined access to digital resources. It will improve service reliability and empower staff with enhanced tools for better control, reporting, and productivity.</p>	Content and Technologies	<ul style="list-style-type: none"> • User friendly interface • Mobile application • Online library card registration • Enhanced tools for operations • Expanded notification system • Enhanced lending options • Improved access to materials • Improved technology infrastructure • Strategic alignment • Performance metrics 	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> • Ensure that the town has resilient infrastructure to reduce impacts on the community. • Ensure that Town assets, infrastructure and services keep pace with population and housing growth. <p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> • Ensure that facilities and programs meet the evolving needs of the community

LIBRARY

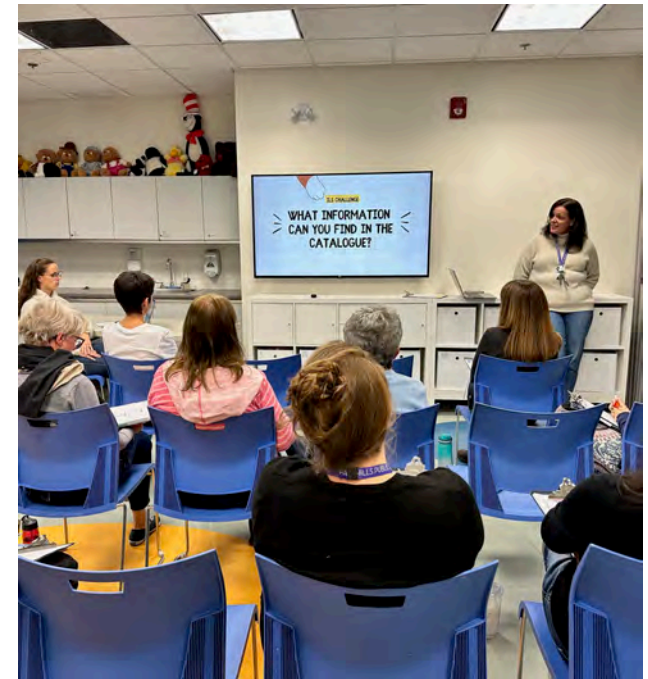
► CORE ACTIVITIES

Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
3. Website	This project will develop a new website within the Town's Unified Web Strategy replacing an end-of-life system. It will enhance accessibility, user experience, and service delivery, optimizing backend operations for AODA compliance and staff efficiency. The new online "branch" will offer access to digital resources and streamline services.	Content and Technologies	<ul style="list-style-type: none"> Enhanced user experience Increased access to digital resources Optimized backend operations AODA compliance Improved service delivery Improved technology infrastructure Stakeholder collaboration Strategic alignment 	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> Ensure that the town has resilient infrastructure to reduce impacts on the community. Ensure that Town assets, infrastructure and services keep pace with population and housing growth. <p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community
4. Space Review	This project will review and evaluate public spaces to optimize their use and enhance accessibility. It will consider accessibility in its broadest sense, including physical, sensory, and cognitive considerations. It will assess how these spaces can better accommodate diverse needs and preferences, enhancing overall accessibility and functionality for all community members.	Business Services	<ul style="list-style-type: none"> Stakeholder collaboration Strategic alignment Recommendation report with plans for: <ul style="list-style-type: none"> Optimal space layout Lighting and acoustics Inclusive furniture and assistive technology Improved signage Training and awareness 	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> Ensure that the town has resilient infrastructure to reduce impacts on the community. Ensure that Town assets, infrastructure and services keep pace with population and housing growth. <p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community.

LIBRARY

STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	N/A
Part Time	0	N/A
Contract	0	N/A



LIBRARY



PERFORMANCE INDICATORS:

Operational	Target
System Circulation	<ul style="list-style-type: none"> • Increase circulation by 2.5%
New Library Cardholders	<ul style="list-style-type: none"> • Increase cardholders by 5%
Library visits	<ul style="list-style-type: none"> • Increase visits by 15%

Quality of Life	Target
Connecting community through self-directed intergenerational programs	<ul style="list-style-type: none"> • Increase programs offered 5%
Building awareness of library programs, collection and services through increased community engagement	<ul style="list-style-type: none"> • Increase promotional reach by 15%
Increase subscriptions to Library Newsletters, Book News, and Halton Hills Public Library e-News	<ul style="list-style-type: none"> • Increase subscribership by 10%

LIBRARY SERVICES

The Library's mission is to empower our community through ideas, creativity and connections in a welcoming, safe and supportive environment. The Library continues to enrich the lives of Halton Hills residents by cultivating and delivering leading-edge programs, services and collections to meet community needs, expand access to technology, promote digital literacy and enhance community wellbeing. As a community hub, we promote connections, encourage exploration and support personal growth by striving to meet the needs of the community.

Library administration provides the leadership, planning, resource management and direction to deliver on the Library's strategic plan priorities to ensure the Library is a welcoming and inclusive space, builds community connections through collaboration and partnerships, enriches lives and enhances community wellbeing. The Library provides programs, services and collections to the residents of Halton Hills from branches located in Georgetown and Acton.

Library Services	2024 Approved Budget	2025 Total Budget	2025 vs. 2024 Budget Change	
Revenue				
User Fees	(8,900)	(8,900)	-	0.0%
Licences and Permits	(6,500)	(6,500)	-	0.0%
Fines	(11,000)	(7,000)	4,000	-36.4%
Recoveries	(1,900)	(1,900)	-	0.0%
Grants	(61,300)	(61,300)	-	0.0%
Other Revenue	(5,300)	(5,300)	-	0.0%
Interdepartmental Reallocations	(27,800)	(27,800)	-	0.0%
Revenue Total	(122,700)	(118,700)	4,000	-3.3%
Expenses				
Salaries & Benefits	4,090,350	4,329,700	239,350	5.9%
Professional Development & Fees	30,700	30,700	-	0.0%
Program Supplies	16,800	16,800	-	0.0%
General Supplies	13,800	13,800	-	0.0%
Repair and Maintenance	10,900	12,300	1,400	12.8%
Contracted Services and Agreements	96,800	101,800	5,000	5.2%
Professional Fees	5,500	6,600	1,100	20.0%
Public Relations and Communication	3,700	3,700	-	0.0%
Administration and Office Expenses	49,050	50,000	950	1.9%
Financial Charges	2,400	2,500	100	4.2%
Interdepartmental Reallocations	2,500	2,500	-	0.0%
Transfer to Reserves	47,700	47,700	-	0.0%
Expenses Total	4,370,200	4,618,100	247,900	5.7%
Library Services Net Levy Impact	4,247,500	4,499,400	251,900	5.9%

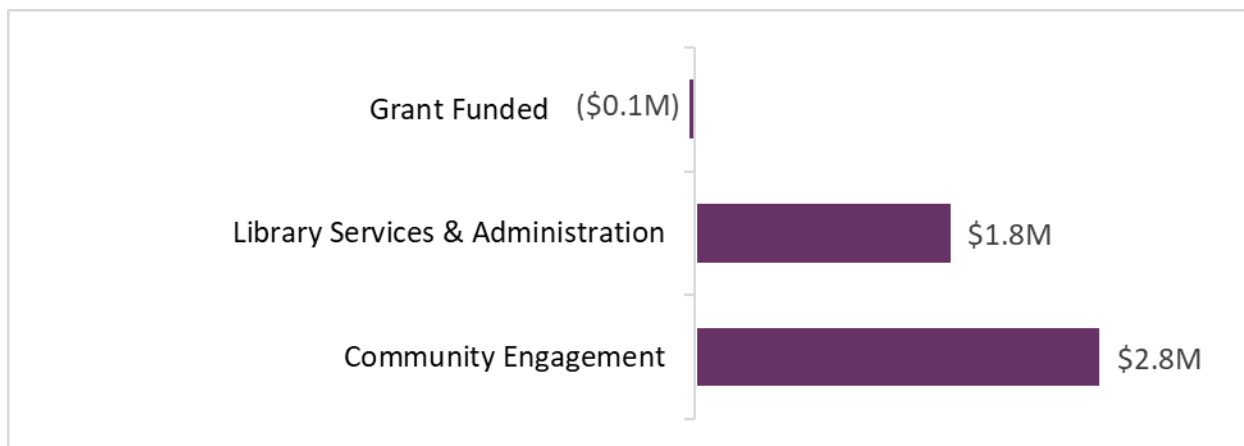
Operating Budget by Service

Library Services delivers services to the community through the Administration, general Library Services, and the Community Programs divisions.

Library Services		2023 Actuals	2024 Approved Budget	2025			2025 vs. 2024		
				Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Grant Funded									
Grant Funded									
Revenue		(67,050)	(61,300)	(61,300)	-	-	(61,300)	-	0.0%
Expense		15,499	16,100	16,400	-	-	16,400	300	1.9%
Grant Funded		(51,551)	(45,200)	(44,900)	-	-	(44,900)	300	-0.7%
Grant Funded Total		(51,551)	(45,200)	(44,900)	-	-	(44,900)	300	-0.7%
Library Services & Administration									
Library Services & Administration									
Revenue		(1,814)	-	-	-	-	-	-	0.0%
Expense		1,501,992	1,670,000	1,762,700	-	-	1,762,700	92,700	5.6%
	Library Services & Administration Total	1,500,178	1,670,000	1,762,700	-	-	1,762,700	92,700	5.6%
Library Services & Administration Total		1,500,178	1,670,000	1,762,700	-	-	1,762,700	92,700	5.6%
Community Engagement									
Community Engagement									
Revenue		(71,720)	(61,400)	(57,400)	-	-	(57,400)	4,000	-6.5%
Expense		2,603,743	2,684,100	2,839,000	-	-	2,839,000	154,900	5.8%
	Community Engagement Total	2,532,023	2,622,700	2,781,600	-	-	2,781,600	158,900	6.1%
Community Engagement Total		2,532,023	2,622,700	2,781,600	-	-	2,781,600	158,900	6.1%
Library Services Total		3,980,650	4,247,500	4,499,400	-	-	4,499,400	251,900	5.9%

Operating Budget by Service

The 2025 operating budget for Library Services is proposed at \$4,618,100 in gross expenditures, with \$4,499,400 funded from the general tax levy to support the services performed by all divisions within the Library Services department.



2025 Operating Budget Drivers

Library Services proposes a net increase of \$251,900 or 5.9% for the 2025 operating budget. These changes enable the Library to enrich the lives of Halton Hills residents by delivering innovative community programming and leading-edge collections and services while building community and supporting personal growth.

The following budget changes are included in the Library Services operating budget for 2025:

Maintaining current service levels

- \$232,950 or 5.5% represents the base change in compensation and benefits for the current staff complement. This includes performance increments, job evaluation changes, a 2.25% proposed economic adjustment, and cost adjustments associated with statutory benefits and the Town's benefit provider.
- \$4,000 base budget increase to support the year three of the five year plan to decrease revenue collection from fines.
- \$5,000 base budget increase to support increase in service contract fees for equipment, including self-check units, library lockers, contactless check out systems, and computer support.

Downloaded/legislated impacts

- \$6,400 increase to part-time wages, resulting from the minimum wage increase on October 1st in Ontario.

LIBRARY SERVICES

Capital Forecast 2025 - 2034

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
MATERIALS & COLLECTIONS												
3000-15-0101	Library Materials	535,000	561,000	572,000	583,000	595,000	607,000	619,000	632,000	644,000	657,000	6,005,000
Subtotal		535,000	561,000	572,000	583,000	595,000	607,000	619,000	632,000	644,000	657,000	6,005,000
INFORMATION TECHNOLOGY												
3000-04-1401	Upgrade of Libr.Integrated Sys	155,000	-	-	-	-	-	180,000	-	-	-	335,000
3000-05-2501	Unified Website Development Project	80,000	-	-	-	-	-	-	-	-	-	80,000
3000-09-0105	Library Technology Renewal	38,000	45,000	28,000	38,000	48,000	52,000	73,000	51,000	142,000	45,000	560,000
Subtotal		273,000	45,000	28,000	38,000	48,000	52,000	253,000	51,000	142,000	45,000	975,000
FACILITIES												
3100-09-1701	Library Furnishing/Equip-GTown	-	-	-	33,000	-	-	-	-	33,000	-	66,000
3200-09-1601	Library Furnishings Acton	-	23,000	-	-	-	-	23,000	-	-	-	46,000
3200-11-2001	Marquee Acton Branch	-	-	-	-	-	80,000	-	-	-	-	80,000
Subtotal		-	23,000	-	33,000	-	80,000	23,000	-	33,000	-	192,000
GROWTH												
3000-04-1501	Library Strategic Plan	-	-	81,000	-	-	-	-	81,000	-	-	162,000
3000-15-0103	Lib Mats Collection Developmnt	-	-	-	50,000	-	-	75,000	-	-	-	125,000
3000-22-2701	Facility Needs Study	-	43,000	-	-	-	-	-	-	-	-	43,000
3300-03-2021	Vision Georgetown Library Branch	-	-	-	-	-	-	-	10,500,000	-	-	10,500,000
3300-08-3001	Vision Georgetown Library Branch Land	-	-	-	-	-	3,700,000	-	-	-	-	3,700,000
3300-15-0101	Vision Georgetown Library Branch	-	-	-	-	-	-	-	788,400	-	-	788,400
Subtotal		808,000	672,000	681,000	704,000	643,000	4,439,000	970,000	12,052,400	819,000	702,000	22,490,400
SUBTOTAL FUNDED		808,000	672,000	681,000	704,000	643,000	4,439,000	970,000	12,052,400	819,000	702,000	22,490,400
TOTAL LIBRARY SERVICES		808,000	672,000	681,000	704,000	643,000	4,439,000	970,000	12,052,400	819,000	702,000	22,490,400

2025 – 2034 Capital Budget & Forecast Highlights

The 10-year capital plan for Library Services supports the investment in collections, materials, media, and furnishings, as well as maintenance and renewal of technology to respond to community needs and ensure uninterrupted access to reliable and fully functioning core services. As part of Vision Georgetown, a new Library Branch has been identified in the forecast to service the growth

of Halton Hills. Library Services 10-year plan is \$22.50 million with \$808,000 proposed for 2025. The following summarizes key components and highlights:

- Library Materials are a core service for the library with a proposed investment of \$6.0 million over the next 10 years. This capital project responds to community needs by providing access to a diverse and wide range of materials in a variety of formats, including hotspots, computers, movies, training courses, interactive learning materials and books. These materials support literacy and lifelong learning, and contribute to residents' social and economic well-being. This project enables the library to develop and maintain a collection of over 130,000 physical items in a variety of languages, reading levels and formats.
- Proposed land acquisition costs of \$3.70 million for the Vision Georgetown Library Branch have been identified in the the forecast for 2030. Construction of the facility is anticipated to begin in 2032 at a cost of \$10.50 million.
- The Technology Renewal project enables the Library to provide reliable and responsive information technology services and infrastructure by enabling the replacement of aging information technology hardware at the appropriate time. In 2025, this will include the replacement of televisions, video conversion tools, uninterruptible power supplies (UPS), RFID pads, early literacy stations and public internet computers.
- The Integrated Library System will undergo updates every 5-years to keep the structure, look and functionality of the system current to meet patron and staff needs.
- The Library's Strategic Plan is updated every 5-years as it establishes priorities for library service that are responsive, innovative, efficient and sustainable. The plan serves as a critical decision-making tool and will inform staff and the public about the direction of the Library.

2025 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
194	3000-04-1401	Upgrade of Libr.Integrated Sys	155,000	155,000	-	-	155,000	-	-
195	3000-05-2501	Unified Website Development Project (Library)	80,000	80,000	-	-	80,000	-	-
196	3000-09-0105	Library Technology Renewal	38,000	38,000	-	-	38,000	-	-
197	3000-15-0101	Library Materials	535,000	535,000	-	-	535,000	-	-
2025 Total			808,000	808,000	-	-	808,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2025 capital projects.

2025 Capital Project Information Sheet

Project	Upgrade of Integrated Library System (ILS)	Project No.	3000-04-1401
Department	Library Services		
Project Manager	Clare Hanman	2025 Budget	\$ 155,000

Project Description	
<p>This project will fund an upgrade to the Library's Integrated Library System (ILS), a critical tool for managing library services. The ILS stores and manages the Library's collection inventory, facilitates patron transactions such as borrowing items and accessing digital resources, and provides an intuitive online interface that enables users to search the catalogue, locate resources, and access information about Library programs and services.</p> <p>The current ILS, implemented in 2015, consists of two components, Sierra and Encore, both of which are being phased out. Sierra, the service platform, is no longer being marketed to public libraries as the vendor concentrates on Polaris for future public library development. Encore, the patron interface layer, will reach the end of support in late 2025, after which it will no longer receive new features as the vendor shifts focus to its replacement product, Vega.</p> <p>The upgrade will significantly enhance Library services by introducing a mobile app for convenient access on handheld devices, allowing users to search the catalogue, make reservations, register for programs, and manage their accounts. Additionally, it will provide improved functionality for both patrons and staff, including better integration with digital resources, a customizable reporting interface, and enhanced materials management. Upgraded patron services will feature an improved notification system, online library card registration, and enhanced search functionalities for better accessibility and user experience.</p>	
Project Budget and 9-year Forecast	

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	335,000	155,000	-	-	-	-	180,000
Funding							
Library Res	335,000	155,000	-	-	-	-	180,000
Total funding	335,000	155,000	-	-	-	-	180,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	160,000	-	-	20,000	20,000	20,000	100,000

Operating Resources Required	System hosting, maintenance and subscription fees	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Administration	Service Type	Existing Service
Service Category	Library Services		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Sep-26
Report/Strategy/Plan	Library Strategic Plan 2023-2027		
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*

2025 Capital Project Information Sheet

Project	Unified Website Development Project (Library)	Project No.	3000-05-2501
Department	Library Services		
Project Manager	Clare Hanman	2025 Budget	\$ 80,000

Project Description	
<p>The Library's website, like the Town's websites, is nearing the end of its life. Built on a proprietary operating system that is being phased out, the current system jeopardizes the Library's ability to maintain an accessible, reliable, and user-friendly website—an essential component of the Library's commitment to offering a wide range of community information and digital resources.</p> <p>In 2024, Library staff participated in the Unified Website Strategy project alongside Town staff, which provided a roadmap to merge all websites into one system for management efficiencies while keeping each site distinctive.</p> <p>The 2025 budget request aims to implement this strategy over a two-year period. Redeveloping the Library website, in conjunction with the Town websites, will improve user experience, meet growing community demands, ensure compliance with AODA legislation, and facilitate content sharing.</p> <p>This project aligns with the Library Strategic Plan by enhancing services and user experience, positioning both the Library and the Town to leverage the efficiencies of an updated operating system to deliver digital services to the Halton Hills community.</p> <p>Please refer to the Corporate Communications CB1 form for more details on the Unified Website Development Project 1200-10-2501.</p>	

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	80,000	80,000	-	-	-	-	
Funding							
Library Res	80,000	80,000	-	-	-	-	
Total funding	80,000	80,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	16,000	-	-	2,000	2,000	2,000	10,000

Operating Resources Required	Website hosting, maintenance and subscription fees	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Administration	Service Type	Existing Service
Service Category	Library Services		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Safe and Welcoming Communities		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*

2025 Capital Project Information Sheet

Project	Library Technology Renewal	Project No.	3000-09-0105
Department	Library Services		
Project Manager	Clare Hanman	2025 Budget	\$ 38,000

Project Description							
<p>This project will fund the replacement of outdated and end-of-life information technology hardware, which is essential for maintaining uninterrupted library services. The new hardware will ensure that patrons have consistent access to reliable and fully functional equipment while enabling staff to seamlessly deliver programs and services to the community.</p> <p>In 2025, the project will prioritize the replacement of televisions, video conversion tools, uninterruptible power supplies (UPS), RFID pads, early literacy stations, and public internet computers. The replacement hardware will meet environmental performance criteria, including silver standards for EPEAT (Electronic Product Environmental Assessment Tool).</p>							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	560,000	38,000	45,000	28,000	38,000	48,000	363,000
Funding							
Library Res	560,000	38,000	45,000	28,000	38,000	48,000	363,000
Total funding	560,000	38,000	45,000	28,000	38,000	48,000	363,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Administration	Service Type	Existing Service
Service Category	Library Services		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Library Strategic Plan 2023-2027		
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Library IT and Equipment	Treatment	Replacement
Description		Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Library Materials	Project No.	3000-15-0101
Department	Library Services		
Project Manager	Mary Querques	2025 Budget	\$ 535,000

Project Description	
<p>This project funds the Library's core service of lending a wide range of materials, including hotspots, computers, movies, training courses, interactive learning materials, and books. These materials are crucial for meeting community needs, supporting literacy and lifelong learning, and contributing to residents' social and economic well-being.</p> <p>The project will prioritize purchasing a diverse collection of physical items, technology, and digital titles in different languages, reading levels, and formats. This ensures equitable access to resources that enhance personal growth, education, entertainment, and skill development.</p> <p>The Library will acquire these materials through negotiated contracts and collections purchasing consortiums via the Ontario Library Service. These strategic partnerships allow for efficient procurement and maximize the Library's buying power, ensuring the provision of essential resources to the community.</p> <p>The funding for this project includes an inflationary increase, as recommended by vendors, to mitigate the erosion of purchasing power and sustain the regular update and replacement of materials, ensuring a high-quality collection that adapts to evolving community needs.</p>	

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	6,005,000	535,000	561,000	572,000	583,000	595,000	3,159,000
Funding							
Library Res	6,005,000	535,000	561,000	572,000	583,000	595,000	3,159,000
Total funding	6,005,000	535,000	561,000	572,000	583,000	595,000	3,159,000

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Administration	Service Type	Existing Service
Service Category	Library Services		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Library Strategic Plan 2023-2027		
Disposition Recommendation No.			
Council Strategic Priority	Safe and Welcoming Communities		

Asset Information			
Asset Type	Library	Treatment	Replacement
Description	Library Materials	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

