Belleville Public Library and John M. Parrott Art Gallery 254 Pinnacle Street, Belleville, Ontario K8N 3B1
TEL: (613) 968-6731   www.bellevillelibrary.ca

Agenda for the Regular Meeting of the Belleville Public Library Board – Tuesday, 15 September 2026 at 6:00 PM in the Board Room

1. Call to Order
2. Declarations of pecuniary interest by Library Board Members
3. Motion to approve the agenda for the Regular Meeting of 15 September 2026
4. Motion to approve the minutes of the Regular Meeting of 16 June 2026
5. Items for Information

- Statistics: June to August 2026
- Media Report
- Google Review Report

Resolution:

"THAT the items for information be received."

6. Financial Statement to 31 August 2026

Resolution:

"THAT the Financial Statement to 31 August 2026 be approved as presented."

7. General Assistant nomination for the Belleville Public Library Board Scholarship

Resolution:

"THAT the Board approves the award of the 2026 Library Board Scholarship for Ronan Franklin, recent General Assistant, in the amount of $500."

8. Report to the Belleville Public Library Board 26_07: Accession of paintings donated to the Parrott Gallery.

Resolution:

> “THAT the Board approves the accession of 3 donated paintings to the Gallery Permanent Collection as presented.”

9. Report to the Belleville Public Library Board 26_08: Capital budget request for 2027

Resolution:

> “THAT the Board approves the 2027 Capital Budget requests as presented, AND THAT the Board directs the CEO to submit the four projects listed to the City of Belleville for consideration by Council.”

10. Report to the Belleville Public Library Board 26_09: Planning for implementation of self-service hubs across the municipality.

Resolution:

> “THAT the Board receives Report 26_09: Planning for self-service hubs across the municipality, AND THAT the Board supports the initiative to implement three (3) self-service hubs at select locations in Belleville, between 2027 and 2029, at locations to be determined in consultation with the public and the City of Belleville.”

11. Motion to enter into an In Camera session to consider the following items, pursuant to the Public Libraries Act, s. 16.1:

- In camera report on matters related to labour relations / employee negotiations
- In camera report on matters related to labour relations / employee negotiations

12. Motion to go out of In Camera session and return to the Regular Meeting
13. Other business
14. Adjournment

Next meeting: October 20, 2026

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The Minutes of the Regular Meeting of the Belleville Public Library Board on Tuesday, 16 June 2026 at 6:00 PM in the Board Room

Present: Councillor P. Carr (Chair); P. Appolon; G. Fraiberg; Councillor K. Henderson; E. Lindenberg; M. Roberts; Councillor M. Seu

T. Pross, CEO; H. Dewar, Manager of Public Service; J. Van Manen, Payroll and Accounts Administrator

Regrets: R. Ingersoll; S. Jennings

Media: None

1. **Call to Order:** The meeting was called to order by the Chair at 6:00 p.m.
2. **Declarations of pecuniary interest by Board Members:** None
3. **Motion to approve the agenda for the Regular Meeting of 16 June 2026**

MOVED by M. Roberts, **SECONDED** by G. Fraiberg, THAT the agenda for the Regular Meeting of 16 June 2026 be approved. **CARRIED**

4. **Motion to approve the minutes for the Regular Meeting of 21 April 2026**

MOVED by Councillor Seu, **SECONDED** by M. Roberts, THAT the minutes for the Regular Meeting of 21 April 2026 be approved. **CARRIED**

No business arising from the minutes.

5. **Items for Information**

- **Statistics April and May 2026**
- **Media Report**

MOVED by Councillor Henderson, **SECONDED** by P. Appolon, THAT the items for information be received. **CARRIED**

6. **Financial Statement to 31 May 2026**

MOVED by M. Roberts, **SECONDED** by E. Lindenberg, THAT the Financial Statement to 31 May 2026 be approved as presented. **CARRIED**

7. **Policy approval: BPL030 Use of Artificial Intelligence**

MOVED by G. Fraiberg, **SECONDED** by P. Appolon, THAT the Board approves policy BPL030 Use of Artificial Intelligence as presented. **CARRIED**

8. **Closure date addendum: staff and volunteer appreciation event**

MOVED by Councillor Henderson, **SECONDED** by M. Roberts, THAT the Board approves the closure of the Library and Gallery on Tuesday, November 24th, from 5:00 p.m. until 8:00 p.m., for a staff appreciation event. **CARRIED**

9. **Revised policy: BPL005 Circulation Services**

MOVED by P. Appolon, **SECONDED** by E. Lindenberg, THAT the Board approves revised policy BPL005 Circulation Services as presented. **CARRIED**

10. **Report to the Belleville Public Library Board 26_06: Launch of capital campaign and donation funds transfer**

MOVED by M Roberts, **SECONDED** by Councillor Henderson, THAT the Board receives report 26_06: Launch of capital campaign and donation funds transfer, AND THAT the Board approves the transfer of $23,732 from the unrestricted surplus to the mobile and self-serve library services reserve fund, to earmark a recent donation to the capital campaign. **CARRIED**

11. **2027 Capital budget planning: verbal update / discussion**

MOVED by M Roberts, **SECONDED** by E. Lindenberg, THAT the Board receives the update of Capital budget planning for information.

12. **Motion to enter into In Camera session to consider the following items, pursuant to the Public Libraries Act, s. 16.1:**

- In camera report on matters related to labour relations / employee negotiations

MOVED by P. Appolon, **SECONDED** by E. Lindenberg, THAT the Board enter into In Camera Session. **CARRIED**

13. **Motion to go out of In Camera session and return to the Regular Meeting**

MOVED by E. Lindenberg, **SECONDED** by G. Fraiberg, THAT the Board concludes the In Camera session and resumes the Regular Meeting. **CARRIED**

14. **Other business:** None

15. **Adjournment:** The meeting was adjourned at 6:45 p.m. on a motion by M. Roberts.

Next meeting: September 15, 2026

June 2026

Circulation: physical

Inter-library loans - lent

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
116	89	619	408	52%

Inter-library loans - borrowed

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
49	42	429	418	3%

3D Prints

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
1	5	29	46	-37%

All ages - CD audiobooks

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
303	292	1,709	1,540	11%

Hotspot Loans

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
25	59	231	349	-34%

Adult - DVD

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
1,973	2,419	12,878	16,064	-20%

Children - DVD

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
477	555	2,423	3,264	-26%

Adult and teen - print

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
14,044	14,006	78,237	84,071	-7%

Children - print

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
9,160	9,270	52,087	57,932	-10%

Genre breakdown (print): children's

General	French	Board books	Picture books	Graphic novels
4,080	329	544	2,595	1612

Genre breakdown (print): adult

General	Non-fiction	Romance	Sci-fi	Fantasy
5,800	1,609	1047	164	400
Periodicals	**French**	**Inspirational**	**Western**	**Mystery**
219	23	122	111	1500
Biography	**Large print**	**Teen / YA**	**Graphic Novels**	**Special Collections**
550	1128	492	784	95

Total physical circulation

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
25,982	26,601	147,565	163,220	-10%

Circulation: digital

Hoopla

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
1,282	1,239	7,517	7,687	-2%

Kanopy

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
227	290	1,563	1,744	-10%

Overdrive - eBooks

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
3,373	3,431	20,382	18,030	13%

Overdrive - audiobooks

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
2,277	1,719	13,607	10,539	29%

Overdrive - Magazines

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
1,909	1,540	11,316	9,522	19%

MediciTV

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
17	27	97	432	-78%

Total digital circulation

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
9,085	8,246	54,482	47,954	14%

TOTAL CIRCULATION

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
35,067	34,847	202,047	211,174	-4%

Percentage of total circulation (%)

2026 YTD Physical	2026 YTD Digital	2025 YTD Physical	2025 YTD Digital
73%	27%	77%	23%

Reserves placed

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
2,611	2,896	17,191	18,118	-5%

Reserves filled

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
2,552	2,728	15,204	16,277	-7%

Public computer usage

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
1,080	1,218	6,085	7,630	-20%

Overdue notices

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
184	191	1,046	1,140	-8%

Gallery Programs

Number of programs / events

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
10	7	47	40	18%

Attendance

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
314	172	845	911	-7%

Number of gallery opening receptions

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
2	1	8	9	-11%

Attendance

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
85	55	555	581	-4%

Children's Programs

Number of programs / events

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
19	12	123	122	1%

Attendance

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
307	247	2,818	3,428	-18%

Teen Programs

Number of programs / events

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
7	2	38	20	90%

Attendance

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
109	38	715	375	91%

Adult Programs

Number of programs / events

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
32	28	170	169	1%

Attendance

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
355	344	1,976	2,153	-8%

Total number of programs / events

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
70	50	386	360	7%

Total attendance

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
1,170	856	6,909	7,448	-7%

General

Patrons entering building

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
11,368	11,982	65,301	74,537	-12%

Class visits Library

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
5	2	37	41	-10%

Attendance

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
189	65	1,350	1,580	-15%

Class visits Gallery

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
3	2	25	21	19%

Attendance

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
90	64	756	866	-13%

Number of Visiting Library Service visits

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
44	34	246	208	18%

New registrations

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
172	160	1,093	1,093	0%

Virtual Branch

Website visits

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
22,768	21,335	143,590	126,864	13%

# of Social media followers

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
7,292	6,759	7,292	6,759	8%

Research and Learning

Electronic resource usage

Ancestry	Canadian Ref Centre	History Alive	Mango Language	Tumblebooks
39	1	903	238	107

Novelist Plus	Gale Courses	Academic Search Premier	Hobbies & Crafts Source	MasterFILE Premier + Primary Search
11	25	2	0	3

Total Electronic resource usage

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
1,329	444	27,039	3,676	636%

Research requests and ask-a-librarian

June 2026	June 2025	2026 YTD	2025 YTD	YTD % Change
57	76	412	355	16%

July 2026

Circulation: physical

Inter-library loans - lent

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
136	134	755	542	39%

Inter-library loans - borrowed

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
79	83	508	501	1%

3D Prints

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
7	6	36	52	-31%

All ages - CD audiobooks

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
284	351	1,993	1,891	5%

Hotspot Loans

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
24	51	255	400	-36%

Adult - DVD

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
2,236	2,423	15,114	18,487	-18%

Children - DVD

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
611	781	3,034	4,045	-25%

Adult and teen - print

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
14,909	15,283	93,146	99,354	-6%

Children - print

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
12,583	12,573	64,670	70,505	-8%

Genre breakdown (print): children's

General	French	Board books	Picture books	Graphic novels
5,837	502	695	3,411	2138

Genre breakdown (print): adult

General	Non-fiction	Romance	Sci-fi	Fantasy
6,158	1,674	1114	181	455
Periodicals	**French**	**Inspirational**	**Western**	**Mystery**
227	14	146	80	1441
Biography	**Large print**	**Teen / YA**	**Graphic Novels**	**Special Collections**
629	1242	600	805	143

Total physical circulation

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
30,647	31,462	178,212	194,682	-8%

Circulation: digital

Hoopla

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
1,229	1,271	8,746	8,958	-2%

Kanopy

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
238	274	1,801	2,018	-11%

Overdrive - eBooks

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
3,639	3,907	24,021	21,937	9%

Overdrive - audiobooks

July 2026	July 2025	2025 YTD	2024 YTD	YTD % Change
2,325	1,957	15,932	12,496	27%

Overdrive Magazines

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
1,828	1,507	13,144	11,029	19%

MediciTV

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
13	15	110	447	-75%

Total digital circulation

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
9,272	8,931	63,754	56,885	12%

TOTAL CIRCULATION

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
39,919	40,393	241,966	251,567	-4%

Percentage of total circulation (%)

2026 YTD Physical	2026 YTD Digital	2025 YTD Physical	2025 YTD Digital	
74%	26%	77%	23%	

Reserves placed

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
3,466	3,526	20,657	21,644	-5%

Reserves filled

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
2,804	3,051	18,008	19,328	-7%

Public computer usage

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
1,140	1,260	7,225	8,890	-19%

Overdue notices

July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
162	172	1,208	1,312	-8%

Gallery Programs				
Number of programs / events				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
5	3	52	43	21%
Attendance				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
136	173	981	1,084	-10%
Number of gallery opening receptions				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
0	2	8	11	-27%
Attendance				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
0	110	555	691	-20%

Children's Programs				
Number of programs / events				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
44	46	167	168	-1%
Attendance				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
1,834	1,841	4,652	5,269	-12%

Teen Programs				
Number of programs / events				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
5	5	43	25	72%
Attendance				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
73	98	788	473	67%

Adult Programs				
Number of programs / events				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
29	27	199	196	2%
Attendance				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
285	257	2,261	2,410	-6%
Total number of programs / events				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
83	83	469	443	6%
Total attendance				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
2,328	2,479	9,237	9,927	-7%

General				
Patrons entering building				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
12,475	12,779	77,776	87,316	-11%
Class visits Library				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
1	2	38	43	-12%
Attendance				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
24	84	1,374	1,664	-17%
Class visits Gallery				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
0	1	25	22	14%
Attendance				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
0	46	756	912	-17%
Number of Visiting Library Service visits				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
44	34	290	242	20%
New registrations				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
227	211	1,320	1,304	1%

Virtual Branch				
Website visits				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
23,870	22,766	167,460	149,630	12%
# of Social media followers				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
7,392	6,800	7,392	6,800	9%

Research and Learning				
Electronic resource usage				
Ancestry	Canadian Ref Centre	History Alive	Mango Language	Tumblebooks
50	2	1,338	13	1
Novelist Plus	Gale Courses	Academic Search Premier	Hobbies & Crafts Source	MasterFILE Premier + Primary Search
13	27	1	1	2
Total Electronic resource usage				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
1,448	665	28,487	4,341	556%
Research requests and ask-a-librarian				
July 2026	July 2025	2026 YTD	2025 YTD	YTD % Change
48	63	460	418	10%

August 2026

Circulation: physical

Inter-library loans - lent

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
138	58	893	600	49%

Inter-library loans - borrowed

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
51	42	559	543	3%

3D Prints

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
14	3	50	55	-9%

All ages - CD audiobooks

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
316	352	2,309	2,243	3%

Hotspot Loans

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
32	47	287	447	-36%

Adult - DVD

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
2,148	2,510	17,262	20,997	-18%

Children - DVD

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
547	619	3,581	4,664	-23%

Adult and teen - print

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
13,712	14,674	106,858	114,028	-6%

Children - print

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
10,771	10,898	75,441	81,403	-7%

Genre breakdown (print): children's

General	French	Board books	Picture books	Graphic novels
4,874	406	616	3,184	1691

Genre breakdown (print): adult

General	Non-fiction	Romance	Sci-fi	Fantasy
5,908	1,478	1021	163	391
Periodicals	**French**	**Inspirational**	**Western**	**Mystery**
238	14	122	86	1387
Biography	**Large print**	**Teen / YA**	**Graphic Novels**	**Special Collections**
554	1024	551	660	115

Total physical circulation

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
27,526	29,100	205,738	223,782	-8%

Circulation: digital

Hoopla

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
1,254	1,304	10,000	10,262	-3%

Kanopy

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
210	225	2,011	2,243	-10%

Overdrive - eBooks

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
3,564	3,869	27,585	25,806	7%

Overdrive - audiobooks

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
2,338	1,952	18,270	14,448	26%

Overdrive - Magazines

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
1,846	1,644	14,990	12,673	18%

MediciTV

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
14	87	124	534	-77%

Total digital circulation

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
9,226	9,081	72,980	65,966	11%

TOTAL CIRCULATION

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
36,752	38,181	278,718	289,748	-4%

Percentage of total circulation (%)

2026 YTD Physical	2026 YTD Digital	2025 YTD Physical	2025 YTD Digital	
74%	26%	77%	23%	

Reserves placed

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
3,228	3,171	23,885	24,815	-4%

Reserves filled

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
2,631	2,605	20,639	21,933	-6%

Public computer usage

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
1,008	1,212	8,233	10,102	-19%

Overdue notices

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
213	231	1,421	1,543	-8%

Gallery Programs

Number of programs / events

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
4	3	56	46	22%

Attendance

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
172	103	1,153	1,187	-3%

Number of gallery opening receptions

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
1	0	9	11	-18%

Attendance

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
48	0	603	691	-13%

Children's Programs

Number of programs / events

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
24	25	191	193	-1%

Attendance

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
637	861	5,289	6,130	-14%

Teen Programs

Number of programs / events

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
3	1	46	26	77%

Attendance

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
35	10	823	483	70%

Adult Programs

Number of programs / events

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
31	22	230	218	6%

Attendance

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
304	214	2,565	2,624	-2%

Total number of programs / events

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
63	51	532	494	8%

Total attendance

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
1,196	1,188	10,433	11,115	-6%

General

Patrons entering building

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
10,630	11,130	88,406	98,446	-10%

Class visits Library

August 2025	August 2024	2025 YTD	2024 YTD	YTD % Change
0	1	38	44	-14%

Attendance

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
0	36	1,374	1,700	-19%

Class visits Gallery

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
1	0	26	22	18%

Attendance

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
48	0	804	912	-12%

Number of Visiting Library Service visits

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
42	35	332	277	20%

New registrations

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
185	178	1,505	1,482	2%

Virtual Branch

Website visits

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
21,202	20,537	188,662	170,167	11%

# of Social media followers

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
7,409	6,840	7,409	6,840	8%

Research and Learning

Electronic resource usage

Ancestry	Canadian Ref Centre	History Alive	Mango Language	Tumblebooks
50	0	1,647	238	6
Novelist Plus	**Gale Courses**	**Academic Search Premier**	**Hobbies & Crafts Source**	**MasterFILE Premier + Primary Search**
9	23	0	1	1

Total Electronic resource usage

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
1,975	764	30,462	5,105	497%

Research requests and ask-a-librarian

August 2026	August 2025	2026 YTD	2025 YTD	YTD % Change
122	72	582	490	19%

Media Coverage
June to August 2026

Library Line	Getting ready for Pride Month - Trevor Pross, CEO	Intelligencer Online	June 3
	The joy of summer reading at Belleville Public Library - Jenny Pust, Librarian Coordinator	Intelligencer Online	June 16
		Intelligencer	June 23
	The Parrott Gallery turns up the heat with two new exhibitions - Kailey Robinson, Library Assistant	Intelligencer Online	June 10
		Intelligencer	June 16
	Putting some summer sports in your hands - Shantal Macarthur, Library Assistant	Intelligencer Online	June 26
		Intelligencer	June 30
	Great stories about walking - Jonathan Powell, Librarian Coordinator	Intelligencer Online	July 2
		Intelligencer	July 7
	Fantasy is a highly underrated category at the library - Shantal Macarthur, Library Assistant	Intelligencer Online	July 8
		Intelligencer	July 14
	Canadian authors, Canadian stories - Audra Kent, Adminstrative Assistant	Intelligencer Online	July 15
		Intelligencer	July 21
	Many reasons to visit the Parrott Gallery in Belleville this summer - Wendy Rayson-Kerr, Gallery Curator	Intelligencer Online	July 24
		Intelligencer	July 28
	Organize your summer staycation - Shantal Macarthur, Library Assistant	Cornwall Standard Online	July 31
		Intelligencer	August 4
	Ready, Set, Kindergarten! At Belleville Public Library - Jenny Pust, Librarian Coordinator	Intelligencer Online	August 7
		Intelligencer	August 11
	2026 on screen and available at the Belleville Public Library - Jonathan Powell, Librarian Coordinator	Intelligencer Online	August 11
		Intelligencer	August 20
	Clearing the clutter: Preparing your mind and space for fall - Richard Sleightholm, Librarian Coordinator	Intelligencer Online	August 19
		Intelligencer	August 25
	Fall features a full lineup of programs for all ages - Jenny Pust, Librarian Coordinator	Intelligencer Online	August 28
		Intelligencer	September 1
Articles	Varied concert for Carpe Diem, Jack Evans	Intelligencer Online	June 16
		Intelligencer	June 18
	Belleville Library launches fundraising campaign	Quinte News Online	July 8
	Belleville Library launches capital campaign for self-serve library expansion	In Quinte Online	July 8
		Intelligencer Online	July 9
		Intelligencer	July 11

Google reviews – September 2026

Current google star rating = 4.4 stars, with 119 reviews total

Recent reviews / ratings: July, August 2026

Rating (number of stars)	Review (if included)
5	
5	
5	
5	“New printing services are very easy to use!”
5	
5	
4	
5	“Belleville Public Library is a wonderful asset to the City of Belleville. It has friendly, helpful staff, and services that rival those of larger municipalities.”
4	
1	“I just read some of these reviews here and I find that the things that are going on here are very shocking. I was going to come here to write my personal childhood memories in my personal journal book, just to get away from my very noisy apartment building. But no because I don’t want to be discriminated against just because of writing in my journal book about something so personal to me and being told to get lost by staffs here. I’m sorry but I won’t be coming here. Ever.”
4	

Average star rating for July and August: 4.4

The CEO posts replies to all reviews that include text.

	BUDGET	CURRENT YTD	VARIANCE	% SPENT	LAST YEAR YTD	LAST YEAR TOTAL
LIBRARY FUND						
REVENUE						
REVENUE						
Revenue Details						
MUNICIPAL GRANTS	-2,845,500.00	-1,896,000.00	-949,500.00	66.63	-1,849,000.00	-2,765,140.87
FEDERAL GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
PROVINCIAL GRANTS	-94,000.00	-2,490.60	-91,509.40	2.65	-8,043.80	-95,639.60
HASTINET PARTNERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
USER FEES	-44,000.00	-38,511.26	-5,488.74	87.53	-30,617.04	-51,118.55
DONATIONS REVENUE	-6,000.00	-37,276.61	31,276.61	621.28	-4,072.82	-67,819.69
INVESTMENT INCOME	-26,000.00	-16,365.04	-9,634.96	62.94	-23,180.58	-30,553.94
OTHER REVENUE	-74,500.00	-35,885.00	-38,615.00	48.17	-39,838.31	-93,333.48
SALES OF GOODS	-500.00	-118.97	-381.03	23.79	-134.83	-187.99
RESERVE FUND TRANSFERS	-110,000.00	0.00	-110,000.00	0.00	0.00	-30,000.00
TRUST FUNDS	-1,000.00	0.00	-1,000.00	0.00	0.00	-5,324.08
Total Revenue Details	**-3,201,500.00**	**-2,026,647.48**	**-1,174,852.52**	**63.30**	**-1,954,887.38**	**-3,139,118.20**
Total REVENUE	**-3,201,500.00**	**-2,026,647.48**	**-1,174,852.52**	**63.30**	**-1,954,887.38**	**-3,139,118.20**
Total REVENUE	**-3,201,500.00**	**-2,026,647.48**	**-1,174,852.52**	**63.30**	**-1,954,887.38**	**-3,139,118.20**
EXPENDITURES						
EXPENDITURES						
Expenditures Detail						
LIBRARY LABOUR - REGULAR	2,367,500.00	1,522,790.34	844,709.66	64.32	1,467,741.82	2,346,721.71
LIBRARY LABOUR - SUMMER	6,500.00	5,464.36	1,035.64	84.07	0.00	0.00
GALLERY OPERATION	5,000.00	4,293.11	706.89	85.86	3,125.36	5,234.26
Sales of Goods - COGS	0.00	0.00	0.00	0.00	0.00	0.00
LIBRARY MATERIALS - BOOKS	100,000.00	65,127.38	34,872.62	65.13	58,013.23	7,170.32
LIBRARY MATERIALS - PERIODICALS	4,000.00	1,765.30	2,234.70	44.13	1,674.04	4,276.84
LIBRARY MATERIALS - CD	0.00	0.00	0.00	0.00	0.00	0.00
LIBRARY MATERIALS - DISC MEDIA	28,500.00	18,232.64	10,267.36	63.97	18,389.75	0.00
LIBRARY MATERIALS ELECTRONIC RESOURCES	109,500.00	78,304.91	31,195.09	71.51	71,055.91	116,142.01
LIBRARY MATERIALS - MICROFILM	5,500.00	4,634.05	865.95	84.26	4,802.55	2,416.80
LIBRARY MATERIALS - ART	0.00	0.00	0.00	0.00	0.00	0.00
LIBRARY PROGRAMS	8,000.00	4,986.14	3,013.86	62.33	5,853.33	8,700.94
FACILITY OPERATION	200,500.00	117,714.02	82,785.98	58.71	129,972.47	218,730.81
ADMINISTRATION	282,000.00	182,386.04	99,613.96	64.68	142,491.00	271,409.48
SPECIAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
DONATIONS/AWARDS	500.00	0.00	500.00	0.00	0.00	0.00
HASTINET	59,000.00	50,287.01	8,712.99	85.23	47,423.72	58,461.81
AMORTIZATION EXPENSE	0.00	0.00	0.00	0.00	0.00	168,254.72
TRANSFERS TO RESERVES	25,000.00	23,732.00	1,268.00	94.93	0.00	7,493.95
Total Expenditures Detail	**3,201,500.00**	**2,079,717.30**	**1,121,782.70**	**64.96**	**1,950,543.18**	**3,215,013.65**

Library Detail - Monthly

For Period Ending 31-Aug-2026

BELLEVILLE
on the Bay of Quinte

	BUDGET	CURRENT YTD	VARIANCE	% SPENT	LAST YEAR YTD	LAST YEAR TOTAL
LIBRARY FUND						
Total EXPENDITURES	3,201,500.00	2,079,717.30	1,121,782.70	64.96	1,950,543.18	3,215,013.65
Total EXPENDITURES	3,201,500.00	2,079,717.30	1,121,782.70	64.96	1,950,543.18	3,215,013.65
Surplus/Deficit	0.00	53,069.82	-53,069.82	0.00	-4,344.20	75,895.45
Total LIBRARY FUND	0.00	53,069.82	-53,069.82	0.00	-4,344.20	75,895.45
Total Surplus (-)/Deficit	0.00	53,069.82	-53,069.82	0.00	-4,344.20	75,895.45

General Assistant nomination for the Belleville Public Library Board Scholarship

Trevor Pross **September 2026**

<u>Suggested Resolution:</u>

THAT the Board approves the award of the 2026 Library Board Scholarship for Ronan Franklin, recent General Assistant, in the amount of $500.

<u>Background</u>

Formerly known as the Olive Delaney Award, the Belleville Public Library Board Scholarship is a monetary award given to a General Assistant (student) who has left their employment to attend post-secondary education. The amount budgeted for 2026 is $500. The award has been disbursed occasionally since 1980.

Ronan Franklin worked as a student General Assistant from September 2023 until the end of June 2026. He is currently attending University. He was nominated by the Circulation Services Supervisor, Fanny Tom. He did an exemplary job while employed with the Library. The nomination letter is attached.

The CEO recommends that the Board awards Ronan Franklin with the 2026 Belleville Public Library Board Scholarship.

Belleville Public Library and John M. Parrott Art Gallery
254 Pinnacle Street, Belleville, Ontario K8N 3B1
TEL: (613) 968-6731 www.bellevillelibrary.ca

June 10, 2026

Dear Trevor,

It is my pleasure to nominate Ronan Franklin for the 2026 Library Scholarship.

Since joining Circulation Services in 2023 as a General Assistant, Ronan has consistently demonstrated reliability, a strong work ethic, and attention to detail. He performs his duties accurately, is punctual and dependable, and approaches new tasks with enthusiasm and a willingness to learn.

Ronan is friendly and is always willing to assist both his co-workers and library patrons. He will continue his post-secondary education at Guelph University this September, and I wish him all the best in his future studies and endeavors.

Sincerely,

Fanny Tom
Circulation Supervisor

Report to the Belleville Public Library Board 26_07: Accession of paintings donated to the Parrott Gallery

Trevor Pross, CEO **September 2026**
Wendy Rayson-Kerr, Gallery Curator

Suggested Resolution:

THAT the Board approves the accession of 3 donated paintings to the Gallery Permanent Collection as presented.

Donated paintings for accession

Three recently donated paintings are recommended by the Gallery Curator for accession into the Gallery Permanent Collection.

1. “Melissa” by John Gregg (oil on canvas, 16 x 12 inches)

   Approximate value: $1800.

2. “Red Berries II” by Celia Sage (oil on canvas, 18 x 24 inches)

   Approximate value: $800.

3. “Schooner Wintering in Port Hope Harbour” by Manly E. MacDonald, oil on canvas board, (16” x 20”/40.64 cm x 50.80 cm), newly framed, unsigned.

   Appraised value: $3500

Report to the Belleville Public Library Board 26_08: Capital budget request to City for 2027 for approval

Trevor Pross Sept 2026

Suggested resolution:

> THAT the Board approves the 2027 Capital Budget requests as presented, AND THAT the Board directs the CEO to submit the four projects listed to the City of Belleville for consideration by Council.

-- or with the following additions / removals --

Background:

Budget and funding requests and expenditures that are not covered by the regular operating budget require approval by the Board. The following four capital budget requests will be sent to the City for their review and consideration as part of the 2027 Capital Budget process.

Capital requests for 2027

Four projects are recommended for funding approval from the City, with approval of the Board. A draft of these requests has been sent to City Finance, pending Board approval, to assist in their planning for budget impacts in 2027.

Financial summary:

Total 2027 capital funding requested from City: **$85,000**

Total amount of Library reserves committed to 2027 capital budget funding requests:

Capital Equipment Reserve fund: **$63,000**

Mobile Services Reserve fund: **$10,000**

Amount currently in Capital Equipment Reserve fund: $256,146

Amount currently in the Mobile Services Reserve fund: $23,732 (does not include donations received in 2026)

Capital project request descriptions:

1. **New office space for supervisory staff**

   Justification: Currently the Coordinator of Circulation and Patron Services, a supervisory position, works in an office on the second floor made from a converted closet, with only enough space for a desk and chair. The office is not wheelchair accessible and there is no room for file storage or for staff to meet with their supervisor. When the new office is created, the closet can be used for much-needed storage.

   The Coordinator works in the circulation department on the first floor, and also provides support for the Children's, Youth, and Readers' Advisory department and security services, also located on the first floor. The new office will place them close to the staff they supervise, and will also provide an opportunity to monitor patron activity and support the security guard. It will be accessible and will allow for the supervisor to meet with staff in private.

   The new office space will be located across from the main circulation desk, in an area that is currently not being used. The project will involve creating office space with new walls and glass windows, and the purchase of additional office furniture (cabinet, second chair). As part of the project, a large panel of light switches will be moved to a new location by an electrician.

Amount requested from City: $10,000

Amount committed from Capital Equipment Reserve: $10,000

Total project budget: $20,000

2. **General IT equipment replacement for staff and public**

   Justification: Belleville Public Library and the Parrott Gallery have a staff complement of 40 people, serving about 20,000 active cardholders. Our public computers provide an essential service for people who cannot afford their own computers and / or internet access. In 2025, our patrons logged into 14,365 public computer sessions.

   Computer equipment used by the staff and public is aging and some items are in need of replacement. Possible replacement purchases include public and staff desktop computers and peripherals, battery backup systems, network equipment, and public wi-fi access points.

Amount requested from City: $10,000

Amount committed from Capital Equipment Reserve: $10,000

Total project budget: $20,000

3. **Self-service library hub equipment**

   Over the next 2-5 years, the Library Board is pursuing a project to increase the reach and accessibility of our physical borrowing collection through mobile and self-serve technology. This will extend library services to areas of the municipality outside of the downtown core, providing convenience to patrons without the expense and limitations of building a library branch in one permanent location.

   The installation of self-serve equipment in 2027 will create the first of three planned self-serve hubs over the coming years. The final location of each hub will be determined through public consultation, availability of host locations with electrical and internet service, and the advice of community partners like the City of Belleville. Possible locations for the first hub include the Quinte Sports and Wellness Centre and the Quinte Mall.

   The self-serve locations will feature a hold pickup locker that dispenses items patrons request online, a unit that accepts returned items, and a vending machine with a browseable collection, to be accessed with a library card in the same way you would use a candy or drink machine. A mobile library (bookmobile) is also planned to provide even more outreach and convenience for Belleville residents.

This project is part of our strategic plan and aims to increase the size and usage of the physical collection, by providing more access to the collection in every part of our community.

Amount requested from City: $60,000

Amount committed from Capital Equipment Reserve: $40,000

Amount committed from Mobile Services Reserve: $10,000

Total project budget: $110,000

4. **Gallery servery equipment replacement**

The servery in the John M. Parrott Art Gallery is heavily used for library and gallery programs, and for room rental services. It has a microwave, fridge, sink, cabinets, a broken dishwasher, and a Bunn professional coffee maker. We would like to replace the coffee maker and install a functioning dishwasher with sanitizing option.

The Library and Gallery offer hundreds of programs and events each year. For example, in 2025, we offered 711 programs and events, attended by 16,000 people. We also rent out space for dozens of events and meetings each year. Many of these programs, events, and meetings require coffee and the use of dishes. There is currently no working dishwasher. Public Health has indicated a dishwasher with sanitizing function is required if we want to use dishes, so we use disposible cups and plates, adding to operating costs and waste.

The current coffee maker, a one-burner Bunn professional unit, is over 10 years old and has been having issues requiring increased staff time. The unit is experiencing a problem leading to grinds in the coffee, and slow pouring. A new two-burner Bunn coffee maker would reduce staff time needed to prepare coffee for programs and events and will mean fewer trips to the servery to re-fill caraffes during events.

The project will involve the purchase and installation of a new dishwasher with sanitizing option, which will require some electrical work. A new professional coffee maker will also be purchased and installed.

Amount requested from City: $5,000

Amount committed from Capital Equipment Reserve: $3,000

Total project budget: $8,000

2027 CAPITAL BUDGET JUSTIFICATION

Department: (select) **Library**
Division: (select) **Administration**
Category: (select) **Asset Maintenance or Replacement**

Budget Amount: $ 10,000.00
Budget Reference #:

Project Information

Project Name

New office for library supervisory staff

Project Detail, Justification & Reference Map

Currently the Coordinator of Circulation and Patron Services, a supervisory position, works in an office on the second floor made from a converted closet, with only enough space for a desk and chair. The office is not wheelchair accessible and there is no room for file storage or for staff to meet with their supervisor. When the new office is created, the closet can be used for much-needed storage.

The Coordinator works in the circulation department on the first floor, and also provides support for the Children's, Youth, and Readers' Advisory department and security services, also located on the first floor. The new office will place them close to the staff they supervise, and will also provide an opportunity to monitor patron activity and support the security guard. It will be accessible and will allow for the supervisor to meet with staff in private.

The new office space will be located across from the main circ desk, in an area that is currently not being used. The project will involve creating office space with new walls and glass windows, and the purchase of additional office furniture (cabinet, second chair). As part of the project, a large panel of light switches will be moved to a new location by an electrician.

Estimated Project Timeline:

Tender Date:	1-Mar-27
Start Date:	1-Jun-27
Completion Date:	1-Aug-27

Project Components & Funding

	Budget	*Funding*
Roads / Roadside		
Sanitary Sewer		
Storm Sewer		
Water		
Bridges		
Buildings		
Other	10,000.00	library Capital Equipment reserve fund
Other	10,000.00	request from City
	$ 20,000.00	

Supporting Information

Asset Management Plan

AMP Risk Assessment: n/a

	metric	*impact*
Level of Service metric impact(s)		

Additional information / explanation:

Does not increase floor space of building, just adds workspace for existing staff. Will require the moving of an electrical panel (light switches).

Project Priority

Capital Project Prioritization Ranking: 25

(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking:

Supports staff work, increases accessibility for office space.

Commitments Made

Library Board has approved contribution funding from capital equipment reserve fund.

Operating Impacts

Description:

No impact on operating cost / utilities usage. For use by existing staff.

Financial:

Asset Management Reserve Contribution required	
Additional Maintenance costs required	$ -

Evaluation Category	Evaluation Criteria	Evaluation Criteria Description	Max	Score	Comments / Justification
Public Safety	Health & Safety	Extent to which project eliminates, prevents, or reduces an immediate hazard to health and safety - Directly and completely eliminates hazard - 15 - Completely prevents hazard - 10 - Supports the reduction of hazard - 5 - Does not address Health and Safety - 0	15	0	
	Legislated, Mandated, or Required by Law	Extent to which the project is required for regulatory reasons, or satisfies Federal/Provincial/County/Municipal recommendations or pending regulations. (i.e. - AODA) - Directly addressed regulatory issue - 10 - supports / partially addresses legislative issue - 5 - N/A - 0	10	5	*(AODA) New office space will be wheelchair accessible. Current office space is not wheelchair accessible.*
			25	**5**	
Service Levels	Maintain Current Level of Service	Extent to which project is necessary for the City to continue to provide one or more services at current standards, and extent to which affects all customers - Addresses current level of service deficiency - 10 - supports current level of service deficiency - 5 - No change - reduction of required level of service - -5	10	5	Supports full complement of staff to provide services for the public.
	Improving Access	Extent to which project improves citizen access to current services	5	0	0
	Service Improvement	Extent to which project improves the quality of existing services -3 Extent to which project increases the quantity of exiting services -2	5	2	Supports supervisory staff in day to day work.
			20	**7**	
Strategic Alignment	Goals/Objectives	Extent to which project meets strategic planning goals & objectives of Council - Directly aligned and clearly demonstrated 10 - Indirectly aligned and clearly demonstrated 5 - No Alignment 0	10	10	BPLJMPAG Strategic Plan 2022-2027, Strategic Direction #2 = *Create Vibrant and Accessible Spaces* Strategic Direction #5 = *Strengthen Organizational Capacity, "address future staff needs"*
	Mandates	Extent to which project helps council meet existing or new mandates. (i.e. Energy Savings initiative, Green initiative, etc.) - Multiple Council mandates/initiatives impacted 5 - Single Council mandates/initiatives impacted 3 - No Council mandates/initiatives impacted 0	5	0	*<specify Council mandates impacted>* *If section incomplete score to be adjusted to zero*
			15	**10**	

Financial	Operating Budget Impact	Significant decrease in operating costs (> $100,000) - 10 Moderate decrease in operating costs (>$0 - $100,000) - 5 No impact on operating costs - $0 Moderate increase in operating costs (>$0 - $100,000) - -5 Significant increase in operating costs (> $100,000) - -10	10	0	For use by existing staff, with minimal impact on operating costs.
	Financing	Extent to which project can be financed with non-general fund revenue sources - Fully funded through external sources - 5 - Partially funded through external sources - 3	5	3	50% of project cost paid for from library reserve funds
	Return on investment	Positive return on investment and less than or equal to 5 year payback- 5 Positive return on investment and payback beyond 5 years - 3 Unable to Calculate ROI / Negative ROI - 0	5	0	
			15	**3**	
Economic	Economic Impact	Extent to which project enhances economic development in the City or directly/indirectly adds to tax base - Demonstrated impact, with significant local economic impact (5) - indirect impact, moderate local economic impact (3) -none (0)	5	0	
	Growth	Extent to which the project increase infrastructure capacity; a) to service existing population, b) to meet future growth needs	5	0	
			10	**0**	
Other	Timing/Linkages	Extent to which is project is timely, a continuation of project currently underway, related to other high priority projects etc. - priority project identified in approved reports with initial phases of budget approval (5) - priority project with supporting approved reports	5	0	
			5	**0**	
Community Support	Community Support	Extent to which project has broad and/or strong support from the community	5	0	
			5	**0**	
TOTAL			**100**	**25**	

2027 CAPITAL BUDGET JUSTIFICATION

Department: (select)	**Library**	**Budget Amount:**	$ 20,000.00
Division: (select)	**Administration**	**Budget Reference #:**	
Category: (select)	**Asset Maintenance or Replacement**		

Project Information

Project Name

General IT equipment replacement, staff and public machines

Project Detail, Justification & Reference Map

Belleville Public Library and the Parrott Gallery have a staff complement of 40 people, serving about 20,000 active cardholders. Our public computers provide an essential service for people who cannot afford their own computers and / or internet access. In 2025, our patrons logged into 14,365 public computer sessions.

Computer equipment used by the staff and public is aging and some items are in need of replacement. Possible replacement purchases include public and staff desktop computers and peripherals, battery backup systems, network equipment, and public wi-fi access points.

Estimated Project Timeline:

Tender Date:	n/a
Start Date:	1-Feb-27
Completion Date:	1-Aug-27

Project Components & Funding

	Budget	*Funding*
Roads / Roadside		
Sanitary Sewer		
Storm Sewer		
Water		
Bridges		
Buildings		
Other	10,000.00	library Capital Equipment reserve fund
Other	10,000.00	request from City
	$ 20,000.00	

Supporting Information

Asset Management Plan

AMP Risk Assessment: n/a

	metric	*impact*
Level of Service metric impact(s)		

Additional information / explanation:

Does not increase floor space of building, just adds workspace for existing staff. Will require the moving of an electrical panel (light switches).

Project Priority

Capital Project Prioritization Ranking: 37

(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking:

Supports staff work and public access computers. Supports efficient work and communications, keeps public services running smoothly.

Commitments Made

none

Operating Impacts

Description:

No impact on operating cost / utilities usage. Existing staff and public equipment that is need of replacing due to age.

Financial:

Asset Management Reserve Contribution required	
Additional Maintenance costs required	$ -

Evaluation Category	Evaluation Criteria	Evaluation Criteria Description	Max	Score	Comments / Justification
Public Safety	Health & Safety	Extent to which project eliminates, prevents, or reduces an immediate hazard to health and safety - Directly and completely eliminates hazard - 15 - Completely prevents hazard - 10 - Supports the reduction of hazard - 5 - Does not address Health and Safety - 0	15	0	
	Legislated, Mandated, or Required by Law	Extent to which the project is required for regulatory reasons, or satisfies Federal/Provincial/County/Municipal recommendations or pending regulations. (i.e. - AODA) - Directly addressed regulatory issue - 10 - supports / partially addresses legislative issue - 5 - N/A - 0	10	0	
			25	**0**	
Service Levels	Maintain Current Level of Service	Extent to which project is necessary for the City to continue to provide one or more services at current standards, and extent to which affects all customers - Addresses current level of service deficiency - 10 - supports current level of service deficiency - 5 - No change - reduction of required level of service - -5	10	10	Supports staff work and public computer access.
	Improving Access	Extent to which project improves citizen access to current services	5	3	Maintains and supports public computer access.
	Service Improvement	Extent to which project improves the quality of existing services -3	5	0	Maintains existing technology complement.
		Extent to which project increases the quantity of exiting services -2			
			20	**13**	
Strategic Alignment	Goals/Objectives	Extent to which project meets strategic planning goals & objectives of Council - Directly aligned and clearly demonstrated 10 - Indirectly aligned and clearly demonstrated 5 - No Alignment 0	10	10	BPLJMPAG Strategic Plan 2022-2027 Strategic Direction #5 = *Strengthen Organizational Capacity, "address future staff needs"*
	Mandates	Extent to which project helps council meet existing or new mandates. (i.e. Energy Savings initiative, Green initiative, etc.) - Multiple Council mandates/initiatives impacted 5 - Single Council mandates/initiatives impacted 3 - No Council mandates/initiatives impacted 0	5	5	Maintains current level of library / gallery services for the community.
			15	**15**	

Financial	Operating Budget Impact	Significant decrease in operating costs (> $100,000) - 10 Moderate decrease in operating costs (>$0 - $100,000) - 5 No impact on operating costs - $0 Moderate increase in operating costs (>$0 - $100,000) - -5 Significant increase in operating costs (> $100,000) - -10	10	0	Replacement of existing equipment, will not impact operating costs.
	Financing	Extent to which project can be financed with non-general fund revenue sources - Fully funded through external sources - 5 - Partially funded through external sources - 3	5	3	50% of project cost paid for from library reserve funds
	Return on investment	Positive return on investment and less than or equal to 5 year payback- 5 Positive return on investment and payback beyond 5 years - 3 Unable to Calculate ROI / Negative ROI - 0	5	0	
			15	**3**	
Economic	Economic Impact	Extent to which project enhances economic development in the City or directly/indirectly adds to tax base - Demonstrated impact, with significant local economic impact (5) - indirect impact, moderate local economic impact (3) -none (0)	5	3	Computer access supports small business owners, entrepeneurs, students.
	Growth	Extent to which the project increase infrastructure capacity; a) to service existing population, b) to meet future growth needs	5	0	
			10	**3**	
Other	Timing/Linkages	Extent to which is project is timely, a continuation of project currently underway, related to other high priority projects etc. - priority project identified in approved reports with initial phases of budget approval (5) - priority project with supporting approved reports - None (0)	5	0	
			5	**0**	
Community Support	Community Support	Extent to which project has broad and/or strong support from the community	5	3	Public access computers are very popular and provide a vital service for those unable to afford computer or internet access.
			5	**3**	
TOTAL			**100**	**37**	

2027 CAPITAL BUDGET JUSTIFICATION

Department: (select) **Library**
Division: (select) **Operations**
Category: (select) **New Asset Acquisition/Development**

Budget Amount: $ 60,000.00
Budget Reference #:

Project Information

Project Name

Self-serve library equipment

Project Detail, Justification & Reference Map

Over the next 2-5 years, the Library Board is pursuing a project to increase the reach and accessibility of our phyisical borrowing collection through mobile and self-serve technology. This will extend library services to areas of the municipality outside of the downtown core, providing convenience to patrons without the expense and limitations of building a library branch in one permanent location.

The installation of self-serve equipment in 2027 will create the first of three planned self-serve hubs over the coming years. The final location of each hub will be determined through public consultation, availability of host locations with electrical and internet service, and the advice of community partners like the City of Belleville. Possible locations for the first hub include the Quinte Sports and Wellness Centre and the Quinte Mall.

The self-serve locations will feature a hold pickup locker that dispenses items patrons request online, a unit that accepts returned items, and a vending machine with a browseable collection, to be accessed with a library card in the same way you would use a candy or drink machine. A mobile library (bookmobile) is also planned to provide even more outreach and convenience for Belleville residents.

This project is part of our strategic plan and aims to increase the size and usage of the physical collection, by providing more access to the collection in every part of our community.

Supporting Information

Asset Management Plan

AMP Risk Assessment:

	metric	impact
Level of Service metric impact(s)		

Additional information / explanation:

Project Priority

Capital Project Prioritization Ranking: 40

(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Estimated Project Timeline:

Tender Date:	1-Mar-27
Start Date:	1-Jun-27
Completion Date:	1-Aug-27

Project Components & Funding

	Budget	*Funding*
Roads / Roadside		
Sanitary Sewer		
Storm Sewer		
Water		
Bridges		
Equipment	60,000.00	City request
Equipment	40,000.00	Library capital equipment reserve
Equipment	10,000.00	Library mobile / self-serve reserve
	$ 110,000.00	

Reasons/ Highlights for Capital Project Prioritization Ranking:

Key strategic priority for Library Board over next 2-5 years.

Commitments Made

None

Operating Impacts

Description:

Staff time to manage and fill / empty the machines. Ongoing technical support / service agreement costs. Approx. $5,000 year one, $10,000 subsequent years.

Financial:

Asset Management Reserve Contribution required

Additional Maintenance costs required

Evaluation Category	Evaluation Criteria	Evaluation Criteria Description	Max	Score	Comments / Justification
Public Safety	Health & Safety	Extent to which project eliminates, prevents, or reduces an immediate hazard to health and safety - Directly and completely eliminates hazard - 15 - Completely prevents hazard - 10 - Supports the reduction of hazard - 5 - Does not address Health and Safety - 0	15	0	
	Legislated, Mandated, or Required by Law	Extent to which the project is required for regulatory reasons, or satisfies Federal/Provincial/County/Municipal recommendations or pending regulations. (i.e. - AODA) - Directly addressed regulatory issue - 10 - supports / partially addresses legislative issue - 5 - N/A - 0	10	0	
			25	**0**	
Service Levels	Maintain Current Level of Service	Extent to which project is necessary for the City to continue to provide one or more services at current standards, and extent to which affects all customers - Addresses current level of service deficiency - 10 - supports current level of service deficiency - 5 - No change - reduction of required level of service - -5	10	5	Will increase circulation and provide easier access to the library collection for patrons who do not live in the downtown core.
	Improving Access	Extent to which project improves citizen access to current services	5	5	Improves access to library collections and increases convenience.
	Service Improvement	Extent to which project improves the quality of existing services -3	5	5	Will improve library services for busy families who do not live near the downtown branch.
		Extent to which project increases the quantity of exiting services -2			Increases the reach and use of library borrowing collections.
			20	**15**	
Strategic Alignment	Goals/Objectives	Extent to which project meets strategic planning goals & objectives of Council - Directly aligned and clearly demonstrated 10 - Indirectly aligned and clearly demonstrated 5 - No Alignment 0	10	10	Library Board Strategic Plan*:* Strategic Direction #1, Goal #2: *invest in technology to support community-based learning and to improve accessibility.* Strategic Direction #2: Goal #2: *creatively consider ways to expand the physical presence of the library throughout the city* Strategic Action Plan: *develop self-serve technology as a way to extend services to other parts of the City*
	Mandates	Extent to which project helps council meet existing or new mandates. (i.e. Energy Savings initiative, Green initiative, etc.) - Multiple Council mandates/initiatives impacted 5 - Single Council mandates/initiatives impacted 3 - No Council mandates/initiatives impacted 0	5	5	Project to increase self-serve and mobile offerings is a key initiative supported and directed by the Library Board.
			15	**15**	

Financial	Operating Budget Impact	Significant decrease in operating costs (> $100,000) - 10 Moderate decrease in operating costs (>$0 - $100,000) - 5 No impact on operating costs - $0 Moderate increase in operating costs (>$0 - $100,000) - -5 Significant increase in operating costs (> $100,000) - -10	10	5	Expected increase in operating costs of $5 - 10,000 annually, plus some extra staff time.
	Financing	Extent to which project can be financed with non-general fund revenue sources - Fully funded through external sources - 5 - Partially funded through external sources - 3 - fully funded through internal sources - 0	5	3	Partially funded by Library Board reserve funds.
	Return on investment	Positive return on investment and less than or equal to 5 year payback- 5 Positive return on investment and payback beyond 5 years - 3 Unable to Calculate ROI / Negative ROI - 0	5	3	Aims to increase usage of library collection over the next 3-5 years.
			15	**1**	
Economic	Economic Impact	Extent to which project enhances economic development in the City or directly/indirectly adds to tax base - Demonstrated impact, with significant local economic impact (5) - indirect impact, moderate local economic impact (3) -none (0)	5	0	
	Growth	Extent to which the project increase infrastructure capacity; a) to service existing population, b) to meet future growth needs	5	3	Helps support growth of City beyond the downtown core.
			10	**3**	
Other	Timing/Linkages	Extent to which is project is timely, a continuation of project currently underway, related to other high priority projects etc. - priority project identified in approved reports with initial phases of budget approval (5) - priority project with supporting approved reports	5	3	Part of general push to increase community access to library collections.
			5	**3**	
Community Support	Community Support	Extent to which project has broad and/or strong support from the community	5	3	Initial patron reactions to project have been very positive.
			5	**3**	
TOTAL			**100**	**40**	

2027 CAPITAL BUDGET JUSTIFICATION

Department: (select) **Library**
Division: (select) **Administration**
Category: (select) **Asset Maintenance or Replacement**

Budget Amount: $ 5,000.00
Budget Reference #:

Project Information

Project Name

Gallery servery equipment replacement

Project Detail, Justification & Reference Map

The servery in the John M. Parrott Art Gallery is heavily used for library and gallery programs, and for room rental services. It has a microwave, fridge, sink, cabinets, a broken dishwasher, and a Bunn professional coffee maker. We would like to replace the coffee maker and install a functioning dishwasher with sanitizing option.

The Library/ Gallery offer hundreds of programs and events each year. For example, in 2025, we offered 711 programs and events, attended by 16,000 people. We also rent out space for dozens of events and meetings each year. Many of these programs, events, and meetings require coffee and the use of dishes. There is currently no working dishwasher. Public Health has indicated a dishwasher with sanitizing function is required if we want to use dishes, so we use disposible cups and plates, adding to operating costs and waste.

The current coffee maker, a one-burner Bunn professional unit, is over 10 years old and has been having issues requiring increased staff time. The unit is experiecing a problem leading to grinds in the coffee, and slow pouring. A new two-burner Bunn coffee maker would reduce staff time needed to prepare coffee for programs and events and will mean fewer trips to the servery to re-fill caraffes during events.

The project will involve the purchase and installation of a new dishwasher with sanitizing option, which will require some electrical work. A new professional coffee maker will also be purchased and installed.

Estimated Project Timeline:

Tender Date:	n/a
Start Date:	1-Mar-27
Completion Date:	1-Jun-27

Project Components & Funding

	Budget	*Funding*
Roads / Roadside		
Sanitary Sewer		
Storm Sewer		
Water		
Bridges		
Buildings		
Other	3,000.00	library Capital Equipment reserve fund
Other	5,000.00	request from City
	$ 8,000.00	

Supporting Information

Asset Management Plan

AMP Risk Assessment: n/a

	metric	***impact***
Level of Service metric impact(s)		

Additional information / explanation:

No impact on long-term assets or capital planning, as this involves maintenance and replacement of existing equipment.

Project Priority

Capital Project Prioritization Ranking: 24

(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking:

Minor to no impact on operating costs, but increased staff efficiency and improved service for patrons.

Commitments Made

None

Operating Impacts

Description:

Negligible impact on operating costs: some increased water and electricity usage for new dishwasher, offset by cost savings with reduced use of disposible plates and cups.

Financial:

Asset Management Reserve Contribution required		
Additional Maintenance costs required	minimal	$ -

Evaluation Category	Evaluation Criteria	Evaluation Criteria Description	Max	Score	Comments / Justification
Public Safety	Health & Safety	Extent to which project eliminates, prevents, or reduces an immediate hazard to health and safety - Directly and completely eliminates hazard - 15 - Completely prevents hazard - 10 - Supports the reduction of hazard - 5 - Does not address Health and Safety - 0	15	0	
	Legislated, Mandated, or Required by Law	Extent to which the project is required for regulatory reasons, or satisfies Federal/Provincial/County/Municipal recommendations or pending regulations. (i.e. - AODA) - Directly addressed regulatory issue - 10 - supports / partially addresses legislative issue - 5 - N/A - 0	10	0	
			25	**0**	
Service Levels	Maintain Current Level of Service	Extent to which project is necessary for the City to continue to provide one or more services at current standards, and extent to which affects all customers - Addresses current level of service deficiency - 10 - supports current level of service deficiency - 5 - No change - reduction of required level of service - -5	10	5	Supports staff during programs and events and allows for continued offering of coffee for patrons in attendance, which is expected.
	Improving Access	Extent to which project improves citizen access to current services	5	0	0
	Service Improvement	Extent to which project improves the quality of existing services -3 Extent to which project increases the quantity of exiting services -2	5	3	Reduces staff time during programs and events. Reduce waste from disposible cups and plates.
			20	**8**	
Strategic Alignment	Goals/Objectives	Extent to which project meets strategic planning goals & objectives of Council - Directly aligned and clearly demonstrated 10 - Indirectly aligned and clearly demonstrated 5 - No Alignment 0	10	10	BPLJMPAG Strategic Plan 2022-2027, Strategic Direction #3 = *Focus on Culture / Destination* Goal #3 *"ensure that our Library and Gallery are cultural hubs in the community with plenty of cultural activities…"*
	Mandates	Extent to which project helps council meet existing or new mandates. (i.e. Energy Savings initiative, Green initiative, etc.) - Multiple Council mandates/initiatives impacted 5 - Single Council mandates/initiatives impacted 3 - No Council mandates/initiatives impacted 0	5	0	*<specify Council mandates impacted>* *If section incomplete score to be adjusted to zero*
			15	**10**	

Financial	Operating Budget Impact	Significant decrease in operating costs (> $100,000) - 10 Moderate decrease in operating costs (>$0 - $100,000) - 5 No impact on operating costs - $0 Moderate increase in operating costs (>$0 - $100,000) - -5 Significant increase in operating costs (> $100,000) - -10	10	0	Minor cost increase due to more water and electricity usage, but cost savings from using fewer disposible cups and plates.
	Financing	Extent to which project can be financed with non-general fund revenue sources - Fully funded through external sources - 5 - Partially funded through external sources - 3	5	3	38% of project cost paid for from library reserve funds
	Return on investment	Positive return on investment and less than or equal to 5 year payback- 5 Positive return on investment and payback beyond 5 years - 3 Unable to Calculate ROI / Negative ROI - 0	5	0	
			15	**3**	
Economic	Economic Impact	Extent to which project enhances economic development in the City or directly/indirectly adds to tax base - Demonstrated impact, with significant local economic impact (5) - indirect impact, moderate local economic impact (3) -none (0)	5	0	
	Growth	Extent to which the project increase infrastructure capacity; a) to service existing population, b) to meet future growth needs	5	0	
			10	**0**	
Other	Timing/Linkages	Extent to which is project is timely, a continuation of project currently underway, related to other high priority projects etc. - priority project identified in approved reports with initial phases of budget approval (5) - priority project with supporting approved reports	5	0	
			5	**0**	
Community Support	Community Support	Extent to which project has broad and/or strong support from the community	5	3	Coffee is expected at most programs and events, especially Gallery Opening Receptions
			5	**3**	
TOTAL			**100**	**24**	

Report to the Belleville Public Library Board 26_09: Planning for implementation of self-service hubs across the municipality

Trevor Pross **June 2026**

Suggested motion:

THAT the Board receives Report 26_09: Planning for self-service hubs across the municipality, AND THAT the Board supports the initiative to implement three (3) self-service hubs at select locations in Belleville, between 2027 and 2029, at locations to be determined in consultation with the public and the City of Belleville.

Background

A key initiative that the Board has supported is the implementation of self-serve and mobile library technology to extend our services across the municipality, especially to serve new and fast-growing residential housing developments. The project was identified in the Strategic Action Plan, which is regularly reviewed by the Board.

Self-service hubs are a way to increase the reach of library services to locations outside of the downtown core, through the use of technology and equipment, such as:

- return bins like the one located at the Quinte Sports and Wellness Centre (estimated cost per bin = under $2,000)
- hold lockers, which dispense requested items after scanning library cards (estimated cost per unit = $45,000 - $55,000)
- vending machines, which dispense a curated selection of items from the borrowing collection and allow for automated checkouts (estimated cost per unit $45,000 – $55,000)

Funding

The funding for the first self-service hubs will be submitted to the City as part of our 2027 Capital budget request, if approved by the Board. A mobile services reserve fund is being compiled to support future funding requests and the fund currently contains $23,732.

The Capital Campaign has been launched, and some donations have already been received that will be earmarked for the mobile services reserve.

An application to the Parrott Foundation for funds to support this initiative has been submitted for their consideration. We expect a decision before the end of 2026.

Location planning

The final location of each hub will be determined through public consultation, availability of host locations with electrical and internet service, and the advice of community partners like the City of Belleville. Possible locations for the first hub include the Quinte Sports and Wellness Centre and the Quinte Mall.

A public survey will be released in the next few weeks to get patron feedback on this and other library and gallery programs, collections and initiatives.