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Date: August 31, 2012

To: Chair Linda Isham and Members of the Board of Trustees

From: Clifford Jo, Finance & Business Director

Subject: Technology Planning and budget

During the previous Board meeting, there was some discussion about how we would project and budget some of the Capital projects in future years. I mentioned that the technology planning process would help identify these projects.

Soon we will be embarking on a technology planning process that will work on creating the Library's technology plan. It will take several months to conduct. During this process, technology needs will determine technology deliverables and projects (over the next two years). After this, a budget will be worked on to support what it takes to deliver on the technology plan. We see this process concluding towards the end of the year and should have some or all of the elements available for the 2013 budget and the long-term Capital project budgets.

We will keep you apprised of progress.