

# REPORT

## Oakville Public Library Board

**Meeting Date: October 27, 2022**

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**FROM:** Oakville Public Library

**DATE:** October 25, 2022

**SUBJECT:** 2023 Oakville Public Library (OPL) Capital Budget

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### **RECOMMENDATION:**

That the 2023 OPL draft Capital Budget be received for feedback.

### **KEY FACTS:**

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

- OPL has updated its requested 2023 capital projects.
- OPL is proposing 1 new capital project for 2023: Scheduling Software Needs Review
- Council has directed town staff to proceed with capital planning for the Downtown Cultural Hub based on a dispersed model of new cultural facilities in the downtown area. This will include plans for a new Central branch.
- Town Executive Leadership Team (ELT) is still in the process of 2023 budget review and budget items are still subject to change.

### **BACKGROUND:**

The Library is committed to operating as efficiently as possible, while continuing to expand services available to Oakville residents as the community grows. The 2023 capital budget request provides for the new permanent Sixteen Mile library branch collections purchases so that the branch can be operational once projected building is complete in late 2024.

Town ELT is still in the process of 2023 budget review and budget items are still subject to change.

**COMMENT/OPTIONS:**

OPL is proposing five capital projects for the 2023 Budget submission:

	Project	2023
	Classification	Requested
		Budget
<b>Oakville Public Library</b>		
71102204 Libraries Capital Replacements	Infrastructure Renewal	25,200
71102206 OPL Website Maintenance and Improvements	Program Initiatives	30,200
71102209 Library Furniture and Equipment	Infrastructure Renewal	81,600
71102302 Scheduling Software Needs Review	Program Initiatives	30,200
71102401 Sixteen Mile Library Collections	Growth	3,266,300
<b>Total Oakville Public Library</b>		<b>3,433,500</b>

**Capital projects:**

- Library Capital Replacement – Facilities and Construction Management has identified painting at the branches as facility related capital work that will need to be completed in 2022. Project Budget: \$25,200.
- OPL.ca Enhancements – OPL launched its new website in June 2022 and the requested capital budget reflects the ongoing need to ensure that the website is sustained and grown. With the introduction of an annual capital request, OPL adopts the town's current practice for maintaining website services. Project Budget: \$30,200.
- Library Furniture and Equipment – With the recent renovations/opening of White Oaks, Glen Abbey and Sixteen Mile branches, it is expected that replacement furniture costs will be lower for the next several years and the requested amount has been decreased. This budget also includes program equipment which is expected to increase to further support virtual programming. Project Budget: \$81,600.
- Scheduling Software Needs Review – Currently, OPL's practice for staff scheduling is entirely excel based and extremely time consuming. This budget request would be to hire a consultant to review OPL practices and identify requirements for a robust scheduling system. Project Budget: \$30,200.
- (permanent) Sixteen Mile Library Collections – Due to the lead time necessary to receive the collection materials for the new permanent Sixteen Mile branch, staff will need to place orders for material in 2023. Budget: \$3,266,300.

Please note that the proposed Administration area renovation is not being supported by the town. This impacts EMT's (CEO + Directors) ability to be in their offices at

Central. Every attempt will be made to adjust schedules to allow for on-site presence as much as possible.

Additionally, OPL will be impacted by the capital planning related to the Downtown Cultural Hub. Planning for a new Central Branch will be included with the town's capital request for this project.

### **10-year capital forecast**

The 10 year capital forecast (Appendix A), subject to town approval, has been updated and shows the required funding needed for multi-year projects (e.g. North Park) as well as any additional capital projects targeted in the next 10 years.

### **APPENDICES:**

Appendix A - Library 10 Year Capital Forecast 2023-32

Prepared and submitted by:  
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