

REPORT

Oakville Public Library Board

Meeting Date: December 8, 2022

FROM: Oakville Public Library

DATE: November 29, 2022

SUBJECT: 2023 Oakville Public Library (OPL) Capital Budget – December 8, 2022

RECOMMENDATION:

That the 2023 OPL Capital Budget be approved and submitted to Town Council for consideration.

KEY FACTS:

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

- 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) has reviewed and recommended the projects outlined in this report.
- The OPL Board reviewed the proposed 2023 Capital Budget on October 27 and no changes were requested.

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 Branch collections purchases so that the targeted opening period of late 2024 can be met.

COMMENT/OPTIONS:

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

	Project	2023
	Classification	Requested
		Budget
Oakville Public Library		
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
Total Oakville Public Library		3,433,500

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 Website Maintenance and Improvements – 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. 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 as OPL rolls out creation zone equipment to all branches in 2023. Project Budget: \$81,600.
- Scheduling Software Needs Review – OPL's current practice for staff scheduling is entirely excel based and extremely time consuming. This request would allow a consultant to perform a detailed review of current OPL scheduling practices and make recommendations on automation/streamlining options. 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 begin placing orders for materials and shelving in 2023. Budget: \$3,266,300.

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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