

Councillors:

The Parks, Recreation and Library Master Plan (PRLMP) comes before you on 5th November 2024. The 2025 budget is in the wings for approval. These two reports intersect.

I have not dived deeply into the PRLMP, but did pick up the following:

1. Replace **Central Library Branch**
2. New library branch in **Trafalgar Urban Core South**
3. Undertake review of library services in **Bronte** and **Clearview** – may result in new branch in Bronte (site tbd) and reconsideration of Woodside
4. New library branch in **Palermo** (with community centre)
5. New library and community hub in **Midtown Oakville***
6. Add library branch to **River Oaks CC**
7. Consider expansion to **Glen Abbey branch**
8. New library branch in **Trafalgar Urban Core North** (with community centre)*

Of the above, the 2025 capital budget forecasts lists the Central Library, Trafalgar Urban Core South and Palermo Libraries under the OPL heading. None of capital to develop the other libraries are forecast notwithstanding they are being called for in this report if it is approved, and I note that there is a placeholder for such expenditures under the new heading of Unfunded Capital Projects (included to accommodate the DCH). I have not examined the other needs for capital projects contained in the PRLMP report, but it is likely there are other unfunded projects throughout this report that should be listed.

I do not see how it possible to approve this report without an amendment to the explicit effect that all projects are subject to the availability of capital funds, once the amounts are established. Your blanket approval of this document on the basis that it is implicitly understood that funds are available does not hold up. In other words, Council could be signing a blank cheque for all the capital expenditures contained in the report. Another approach would be to table this report for the time being until a full-blown capital and operating budget is established for each of the initiatives recommended.

I cannot see how the budget team can possibly and rationally assign and prioritize the (likely limited) capital funds available over the longer term without considering the full range of competing demands for these monies in the ten-year, \$2 billion capital budget.

It's in your hands.

Michael Young