

# REPORT

## Oakville Public Library Board

**Meeting Date: October 17, 2024**

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**FROM:** Oakville Public Library

**DATE:** October 8, 2024

**SUBJECT:** Parks, Recreation and Library Master Plan – October 17, 2024

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### **RECOMMENDATION:**

That the Parks, Recreation and Library report and presentation be received for information.

### **KEY FACTS:**

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

- The Parks, Recreation and Library Master Plan strategically guides the town for the next ten years (2024-2033), with a planning horizon that considers major capital needs until the year 2051 in alignment with the latest provincial growth policies.
- The master plan was last updated in 2017.
- The draft 2024 Parks, Recreation and Library Master Plan was presented to the board at the May 9<sup>th</sup> special meeting where the board provided feedback on areas of concern.
- A final version of the plan is slated to go before Town Council on November 4<sup>th</sup> for approval.

### **BACKGROUND:**

The Parks, Recreation, and Library Master Plan presents a sustainable long-term strategy for the delivery of facilities and services that are responsive to the current and future needs of Oakville's growing and diverse population. The goal of the plan is to strategically guide the town and Oakville Public Library for the next ten years, with a planning horizon that considers major capital needs until the year 2041 in alignment with the latest provincial growth policies.

The master plan ensures the town's facility portfolio is responsive to the current and future needs of the community. The plan is a comprehensive, evidence-based exercise grounded in:

- Public and stakeholder input – residents were engaged through open houses and surveys, and workshops
- Demographic analysis – how and where Oakville is growing, changes in age, ethnicity, income, etc.
- Research and trends – examining best practices, participation trends and usage levels, facility condition, etc.

The development of the plan has been a collaborative effort between various stakeholders, most notably community members and service providers that have been engaged in articulating a vision and validating the future outcomes of the plan.

The draft 2024 Parks, Recreation and Library Master Plan was presented to the board at the May 9<sup>th</sup> special meeting where the board provided feedback on areas of concern.

**COMMENT/OPTIONS:**

At the May OPL Board Workshop, the following feedback was provided:

- Reconsider potential demand for library service in Midtown Oakville
- Review approach to providing enhanced library service in the Bronte area – consideration of location, impact on Woodside, etc.
- Recommend review of service delivery model in Clearview
- High cost of eBooks was noted

The draft plan presented to the board in May has been updated to reflect feedback from the OPL Board and Town Council Workshops.

**Financial Considerations:**

The recommendations contained in the Master Plan provide strategic direction for the future of OPL. Decisions about various initiatives and projects, including those for new branch locations, will be made as part of the annual budget process. This process involves looking at a number of factors:

- OPL service levels and the impact any changes have on the overall operating budget
- The Town's Asset Management Plan and the condition of assets, service levels, and a whole life cycle costing approach
- The available funding, including (project) balances in the Library Development Charge account (Appendix B, Chart B) and the town's capital reserves
- How OPL's initiatives and projects relate to those experienced by the town as a whole, considering council's direction on any budget increases.
- Town finance staff have provided Chart A in Appendix B, outlining which capital items are already planned for inclusion in the 2025 capital forecast.

**APPENDICES:**

Appendix A – Parks, Recreation and Library Master Plan presentation

Appendix B – Library Capital Forecast

Prepared and submitted by:

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