



# **Library Services**

## 2023 Budget & Business Plan

**ACTON & GEORGETOWN BRANCHES**

**Vision Statement:**

To enrich the lives of everyone in our community.

**Mission Statement:**

To empower our community through ideas, creativity and connections in a welcoming, safe and supportive environment.



# LIBRARY

## DEPARTMENT OVERVIEW:

Halton Hills Public Library delivers high-quality programs, services, and collections to enrich lives, leading to discovery, opportunity and life-long learning through the following goals:

### Welcoming and Inclusive

- We provide a welcoming safe space
- Our board and staff reflect the diversity of our community
- We will enhance your library experience
- Our spaces will meet your needs in an inspiring and accessible way

### Community Connection

- We build a connected community through collaboration and partnerships
- We generate excitement and interest about the Library and raise awareness of its role in the community
- We expand our reach and presence throughout our community

### Enriching Lives

- We cultivate and deliver leading-edge programs
- We expand access to technology and promote digital literacy
- We enhance community wellbeing
- We continue to develop our collections



**Administration** delivers a broad range of services that ensure the efficient and effective delivery of library services. The department provides administrative support and marketing and communications services that deliver on the Halton Hills Public Library's strategic plan priorities and ensure that the Halton Hills Public Library empowers the community through ideas, creativity, and connection in a welcoming, safe and supportive environment.

**Business and Support Services** represents key functions related to Accounting, Revenue, Purchasing, Human Resources and Collection Development that in turn support and enhance the delivery of effective and efficient library services. Staff provide expertise, adopt best practices, and manage resources essential to the successful operation of the library.

**Community Engagement** provides high-quality programs and services for all ages in both in branch and throughout the community. Whether it's providing technical assistance, making reading and research recommendations, leading programs or facilitating box office ticket sales, the Community Engagement Team is committed to connecting with residents. Our high-quality materials, resources, programs, and services engage children, youth, parents, caregivers, and adults. Staff offer dynamic programming designed to develop multiple literacies, foster lifelong learning, and promote equity, diversity and inclusion. Established partnerships with community service organizations that offer their services in our welcoming and inclusive spaces allows the library to support everything from small business advice and employment services to newcomer services, adult literacy, and volunteer placement.

# LIBRARY

## DEPARTMENT OVERVIEW (continued)

HALTON HILLS PUBLIC LIBRARY  
Imagination | Innovation | Opportunity

**Content and Technologies** provides and administers all supporting technology for the operation of the Library. This includes the integrated library system (ILS) that facilitates all library transactions with the public and houses the Library’s database of materials, and the Library’s website, which supports the library catalogue along with a wide range of digital resources. Staff administer, maintain, and purchase all library systems, hardware, software, and associated peripherals; maintain the Library’s local area networks and Wi-Fi; and the Library’s online presence including digital resources, web presence, eCommerce and other online services. Staff also prepare and provide access to all physical materials available for the public to borrow. The department focuses on providing seamless access and prompt service to the wide range of available resources and materials that support the informational and recreational needs of the community.



Small business Picture Perfect Program



HHPL Youth Activities - 3D Printed Chess Set



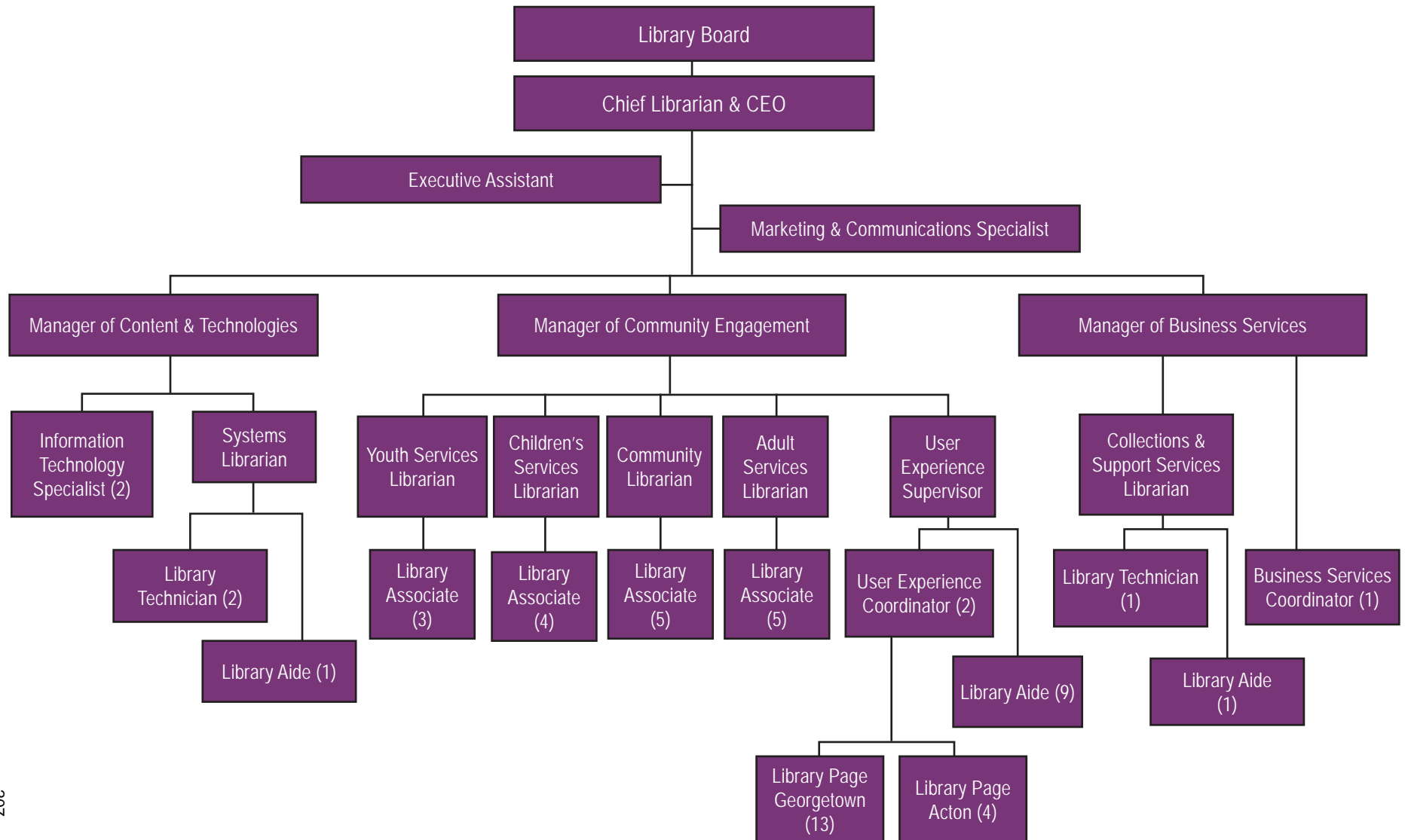
Missing & Murdered Indigenous Women & Girls Storywalk®



Elementary School Class Visit

# LIBRARY

## ▶ CURRENT ORG CHART:



# LIBRARY

## ► CORE ACTIVITIES:

### Core Services:

- Adult Programming
- Art Collection
- Children & Youth Programming
- Collections (Lending)
- Community Connections
- Community Service Outlet
- Customer Service
- Dedicated Spaces
- Information Technology



Caregiver Collection

### Acton & Georgetown Branches:

- Meet the information and recreation needs of the community by:
  - Providing access to books, articles, movies, board games, recreational activities, and music in various formats, including print, streaming and digital.
  - Support residents of Halton Hills in their pursuit of lifelong learning by offering high quality programs and personalized informational support
- Partner with community groups to offer business, employment, volunteer, wellness, and newcomer services.
- Promote and support the development of early literacy skills and foster a love of reading through programming.
- Stimulate the imagination and promote innovative thinking through Creativity Centre activities and STEAM (Science, Technology, Engineering, Arts, and Mathematics) programs for all ages.



Drag Queen Storytime

- Enhance the quality of life in Halton Hills by providing services and programs to build the local economy, develop literacy and technical skills, and facilitate connections.
- Offer dedicated spaces to foster activities, inspire positive feelings, and bring the community together to meet and work.
- Offer dedicated spaces to foster activities, inspire positive feelings, bring the community together to meet and work.

# LIBRARY

## ▶ 2022 ACCOMPLISHMENTS/SUCCESSSES:



### Connected Community

- Promoted dialogue and understanding through the Equity and Diversity Book Club, New Horizons for Seniors grant Exploring Indigenous Roots programs and Halton Hills Lecture series.
- Together with community partners, enhanced equity, diversity and inclusion, and Truth and Reconciliation programming with Local Lens: Black Experiences in Halton programming, Reading Blackout, and Murdered and Missing Indigenous Women and Girls and Two-Spirited People (MMIWG2S) displays.
- Engaged the public in new ways through updating the website and gathering community input in the Strategic Planning process.
- Reduced barriers to service through the launch of new collections and services, including a sensory collection, book bundles, the My Next Reads service and Collection Newsletters.
- Improved access to digital technology with the latest Wi-Fi hotspots and laptops, and optimized access to online resources and services using an online Library card registration process.

### Increased Awareness

- Worked with community partners to build awareness of climate change through programming, including the One Book One Halton Hills author visit and Earth Month programming with the Office of Sustainability and Credit Valley Conservation Authority.
- Furthered development of an endowment fund to promote the continued community benefit of HHPL and lasting legacy for donors.
- Implemented new services in innovative ways, such as Storywalks® and Traveling Tales programs at community parks.
- Supported local businesses and entrepreneurs during Ontario Small Business week in partnership with Economic Development by offering the Picture Perfect Product Marketing program.
- Promoted the Library as a community asset by expanding service points for the Book-a-Librarian and technology coaching services.

# LIBRARY

## ▶ 2022 ACCOMPLISHMENTS/SUCCESSIONS:



### Engaged Key Audiences

- Completed development of the new Strategic Plan for 2023 to 2027 and updated the Library's brand
- Redesigned and rebranded the Library website to provide enhanced functionality, improved usability and maximize marketing opportunities to engage the community.
- Provided research-based programs promoting climate change initiatives by offering EcoFilms, Mountsberg Bird of Prey program, Climate Action workshops, and lectures on hummingbirds and invasive species.
- Increased access to Library collections by providing unique ways to borrow materials using Book Lockers installed at Gellert Community Centre, Book Bundles, and personalized book selections.
- Improved engagement by launching topical monthly newsletter service tailored to individual user needs and interests.

### Outstanding Staff

- Initiated workspace review to enable a hybrid approach to work.
- Supported the next generation of library, marketing, and information technology professionals by offering co-op positions to 9 students.
- Improved staff skills and competencies in providing excellent customer service through training in neurodiversity, homelessness, accessibility, cultural humility and readers' advisory.
- Engaged staff in the Strategic Planning process through stakeholder feedback, Town Hall meetings and a dedicated staff training day.
- Developed and initiated project charter documentation and processes to improve communication in project development, scope, and resource use.



# LIBRARY

## ▶ ENVIRONMENTAL SCAN:



### Welcoming and Inclusive

#### Challenges:

- Ensuring that places and spaces are welcoming, inclusive, and safe to minimize social isolation and support mental health
- Being open to diverse public opinions while balancing resources and funding to meet the increasing demands for programs, collections, and services
- Furthering the dialogue about equity, diversity, inclusion, anti-racism and Truth and Reconciliation
- Continuing to engage, inspire and develop staff at all levels to enhance the library user experience both in-facility and virtually
- Creating a culture of continuous improvement and efficiencies in innovative and exciting ways

#### Opportunities:

- Promoting the Library as a community destination, a welcoming and safe gathering space
- Developing a plan to promote and increase staff and board diversity
- Exploring the feasibility of varying service hours and models
- Promoting an appreciation of a wide range of voices, narratives, and perspectives
- Building awareness of the Library’s programming, services and collections that serve a diverse audience
- Facilitating conversations and understanding of relevant issues
- Applying a continuous improvement framework and philosophy that enhances the library user experience

# LIBRARY

## ▶ ENVIRONMENTAL SCAN:



<p><b>Community Connections</b></p>	<p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>- Recognizing the pivotal role libraries play in community cohesiveness and economic support</li> <li>- Responding to changes in service delivery to meet community needs</li> <li>- Duplicating and decentralizing the provision of social services</li> <li>- Reducing barriers to Library services</li> <li>- Responding to the needs and interests of a wide range of user groups</li> </ul> <p><b>Opportunities:</b></p> <ul style="list-style-type: none"> <li>- Building community connections through collaborations and partnerships that engage, support, and inspire residents</li> <li>- Leveraging partnerships and the Halton Community Service Directory to provide centralized access to social service information</li> <li>- Promoting libraries as essential services to support residents</li> <li>- Creating community connections through cultural experiences</li> <li>- Exploring marketing mechanisms to raise the profile and awareness of the Library’s role in the community</li> <li>- Developing and expanding outreach-oriented programs and services to expand community reach</li> </ul>
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# LIBRARY

## ▶ ENVIRONMENTAL SCAN:



### Enriching Lives

#### Challenges:

- Assisting and educating Library users on media literacy, and personal privacy and security
- Educating residents on sustainability and climate change initiatives and how they can contribute to reducing their carbon footprints
- Managing increasing prices, inflationary impact, and limited availability of online resources and other materials
- Exploring and expanding online services and resources that reduce the digital divide
- Identifying sustainability and climate change initiatives that positively impact the Library and community
- Facing recruitment and retention challenges in maintaining an adequate staff complement to provide services to the community

#### Opportunities:

- Evaluating collections and resources to remain responsive to community needs
- Facilitating the joy of reading, stories and creativity in varying formats, places, and spaces
- Increasing the profile and reach of Library programs, including providing access to resources to build computer literacy and awareness of potential risks of online activities
- Promoting collections and community dialogue that support sustainability and offset climate change.
- Investigating recruitment and retention strategies to attract and retain qualified and talented staff to deliver on the Library's strategic plan

# LIBRARY

## ▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
<b>1. Welcoming and Inclusive</b>	The Library will be recognized as a welcoming and safe space that provides equitable access to services and reflects the diversity of the community.	- Library Services	The Library will review spaces to ensure they are adaptable and provide engaging experiences and encourage sustainable use. Processes and spaces will include elements that support inclusivity, diversity, equity, and accessibility.	<ul style="list-style-type: none"> <li>- Shaping Growth</li> <li>- Fiscal &amp; Corporate Management</li> <li>- Youth &amp; Seniors Initiatives</li> </ul>
<b>2. Community Connections</b>	The Library will build a connected community through collaboration and partnerships, and will raise awareness of the Library's role in the community	- Library Services	The Library will create strong relationships with community organizations by expanding outreach-oriented programs. The Library will review the Economic Impact Study and develop a new marketing strategy focusing on raising awareness of Library programs, services and collections.	<ul style="list-style-type: none"> <li>- Shaping Growth</li> <li>- Fiscal &amp; Corporate Management</li> <li>- Local Autonomy and Advocacy</li> <li>- Youth &amp; Seniors Initiatives</li> </ul>
<b>3. Enriching Lives</b>	The Library will enrich lives by offering leading-edge programs that enhance community wellbeing, and expand access to technology	- Library Services	The Library will deliver programs, services and collections that are relevant and responsive to community wellbeing and support the public's educational, recreational, and informational needs. The technology refresh program will provide access to leading-edge technology with accompanying skill-building training programs.	<ul style="list-style-type: none"> <li>- Shaping Growth</li> <li>- Climate Change &amp; Environment</li> <li>- Fiscal &amp; Corporate Management</li> <li>- Youth &amp; Seniors Initiatives</li> </ul>

# LIBRARY

## ▶ STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
<b>Full Time</b>	0	
<b>Part Time</b>	0	
<b>Contract</b>	0	

# LIBRARY

## ▶ PERFORMANCE INDICATORS:

Operational	Target
System Circulation	- Increase circulation by 5%
Library Cardholders	- Increase cardholders per capita 2%
Library visits (in-person and virtual)	- Increase visits by 15%
Quality of Life	Target
Connecting community through programs	- Increase participation by 5%
Better educate residents regarding Library programs and services through increased community engagement	- Increase news articles and social media traffic by 5%
Increase subscriptions to Library newsletters, Book News, and Halton Hills Public Library e-News	- Increase subscribership by 5%

## 2023 Operating Budget Overview

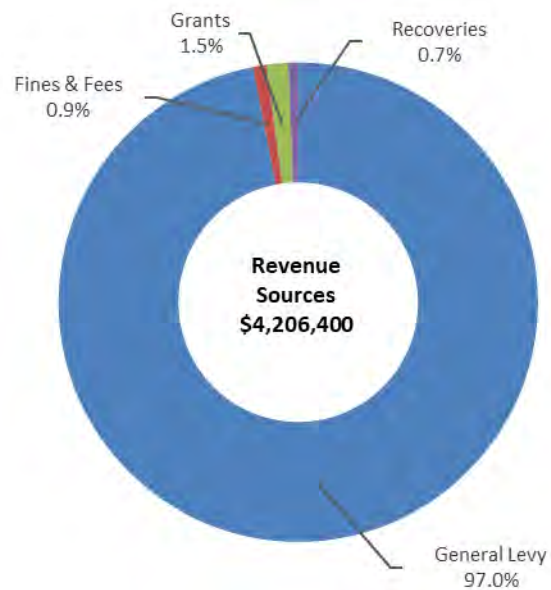
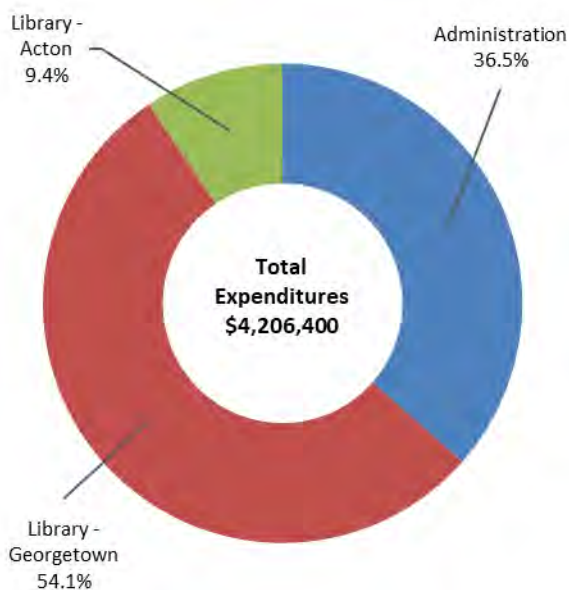
The Library’s mission is to empower our community through ideas, creativity and connections in a welcoming, safe and supportive environment. The Library continues to cultivate and deliver leading-edge programs, services and collections to meet community needs, expand access to technology, promote digital literacy and enhance community wellbeing. The structure, processes, and resources are focused on ensuring leaders and staff can operationalize all strategic goals.

Library administration provides the leadership, planning, resource management and direction to deliver on the Library's strategic plan priorities to ensure the Library is a welcoming and safe space, builds community connections through collaboration and partnerships, enriches lives and enhances community wellbeing. The Library provides programs, services and collections to the residents of Halton Hills from branches located in Georgetown and Acton.

## 2023 Operating Budget Highlights

The proposed 2023 Operating Budget for Library Services is \$4,206,400 in gross expenditures and \$4,079,700 in net expenditures supported by the general tax levy. This represents a 3.8% increase over the 2022 budget. The total cost to deliver these services to Halton Hills’ residents is summarized below:

	2022		2023				2023 vs. 2022	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change
Expense	4,062,600	3,999,294	4,206,400	-	-	-	4,206,400	143,800 3.5%
Revenue	(130,700)	(115,451)	(126,700)	-	-	-	(126,700)	4,000 (3.1%)
<b>Total Net Expenditures</b>	<b>3,931,900</b>	<b>3,883,843</b>	<b>4,079,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,079,700</b>	<b>147,800 3.8%</b>



Division	2022		2023					2023 vs. 2022	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
<b>Administration</b>									
Expense	1,393,500	1,532,148	1,535,100	-	-	-	1,535,100	141,600	10.2%
Revenue	(61,300)	(63,595)	(61,300)	-	-	-	(61,300)	-	0.0%
<b>Net Expenditures</b>	<b>1,332,200</b>	<b>1,468,553</b>	<b>1,473,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,473,800</b>	<b>141,600</b>	<b>10.6%</b>
<b>Library - Georgetown</b>									
Expense	2,212,100	2,108,179	2,275,500	-	-	-	2,275,500	63,400	2.9%
Revenue	(59,700)	(46,956)	(56,600)	-	-	-	(56,600)	3,100	(5.2%)
<b>Net Expenditures</b>	<b>2,152,400</b>	<b>2,061,223</b>	<b>2,218,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,218,900</b>	<b>66,500</b>	<b>3.1%</b>
<b>Library - Acton</b>									
Expense	457,000	358,967	395,800	-	-	-	395,800	(61,200)	(13.4%)
Revenue	(9,700)	(4,900)	(8,800)	-	-	-	(8,800)	900	(9.3%)
<b>Net Expenditures</b>	<b>447,300</b>	<b>354,067</b>	<b>387,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>387,000</b>	<b>(60,300)</b>	<b>(13.5%)</b>
<b>Total</b>									
Expense	4,062,600	3,999,294	4,206,400	-	-	-	4,206,400	143,800	3.5%
Revenue	(130,700)	(115,451)	(126,700)	-	-	-	(126,700)	4,000	(3.1%)
<b>Total Net Expenditures</b>	<b>3,931,900</b>	<b>3,883,843</b>	<b>4,079,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,079,700</b>	<b>147,800</b>	<b>3.8%</b>

Library Services proposes a net increase of \$147,800 or 3.8% for the 2023 operating budget. These changes enable the Library to deliver innovative programming and offer leading-edge collections and services, while building community and engaging key audiences. The breakdown of major budget changes are as follows:

### **Continuation of Existing Service Delivery**

- An increase of \$83,900 or 2.1% for compensation and benefits to maintain existing levels of service. This includes a proposed non-union economic adjustment and any performance increments, job evaluation changes, and changes to staffing approved during 2022.
- An annual budget provision of \$59,900 in 2023 is required to accommodate the 2022 in-year staffing change approved by the Library Board. Library Services' staffing plan includes the reorganization of human resources due to the retirement of long-term staff and a review of operational needs for all vacant positions. To better meet the service needs of the community, the Library Board approved a staffing plan that resulted in an additional 2.9 FTEs during 2022 in accordance with its staffing plan. This has no additional FTE impact in 2023.
- A base budget increase of \$4,000 or 0.1% to support the 5-year plan to decrease revenues collected from fines.



# Budget Inclusion 2023

<b>Position/Program</b>		<b>Ref No.</b>	23-13
Library Staffing Plan		<b>Budget Impact</b>	\$ 59,900
<b>Approved by Council?</b>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	<b>FTE Impact</b>
			0.0
<b>Included in Budget?</b>	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	<b>Effective Date</b>
			January 1, 2023
<b>Department</b>		<b>Division</b>	
Library Services			

**Description of Services to be Performed:**

This Inclusion is to request an annual budget provision required to accommodate the 2022 in-year staffing change approved by the Library Board.

Library Services' staffing plan includes the reorganization of human resources due to the retirement of long-term staff and a review of operational needs for all vacant positions. In order to better meet the service needs of the community, the Library Board approved a staffing plan that resulted in an additional 2.9 FTEs during 2022 in accordance with its staffing plan. This has no additional FTE impact in 2023.

Facilitating this change requires an additional budget provision of \$59,900 in order to support salary level changes for normal grid movement, vacation entitlement changes, and benefit changes for the positions that are part of the new staffing plan.

**Accordingly, it is recommended that the \$59,900 operating base budget increase be approved in support of the in-year staffing change (2.9 FTEs) approved by the Library Board.**

**Risk if not approved:** The Library will not be able to maintain the existing level of service to the community, including a reduction in the dedicated collection development, community programming offered, and support for technical and administrative needs

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	59,900	
Supplies & Services		
Other		
<b>Total</b>	<b>\$ 59,900</b>	
<b>Revenue:</b>		
Fees		
Other		
<b>Total</b>	<b>\$ -</b>	
<b>Net Cost</b>	<b>\$ 59,900</b>	

## Library Services Capital Forecast 2023 - 2032

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>MATERIALS &amp; COLLECTIONS</b>												
3000-15-0101	Library Materials	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	4,990,000
<b>Subtotal</b>		<b>499,000</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>	<b>4,990,000</b>
<b>INFORMATION TECHNOLOGY</b>												
3000-04-1401	Upgrade of Libr.Integrated Sys	-	-	-	180,000	-	-	-	-	180,000	-	360,000
3000-05-0002	Library Website Refresh	-	-	-	-	75,000	-	-	-	-	100,000	175,000
3000-09-0105	Library Technology Renewal	38,000	33,000	47,000	50,000	26,000	27,000	30,000	39,000	79,000	46,000	415,000
<b>Subtotal</b>		<b>38,000</b>	<b>33,000</b>	<b>47,000</b>	<b>230,000</b>	<b>101,000</b>	<b>27,000</b>	<b>30,000</b>	<b>39,000</b>	<b>259,000</b>	<b>146,000</b>	<b>950,000</b>
<b>FACILITIES</b>												
3100-09-1701	Library Furnishing/Equip-GTown	30,000	-	-	-	-	33,000	-	-	-	-	63,000
3200-09-1601	Library Furnishings Acton	-	23,000	-	-	23,000	-	-	-	-	-	46,000
3200-11-2001	Marquee Acton Branch	-	-	-	-	-	-	-	80,000	-	-	80,000
<b>Subtotal</b>		<b>30,000</b>	<b>23,000</b>	<b>-</b>	<b>-</b>	<b>23,000</b>	<b>33,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>189,000</b>
<b>GROWTH</b>												
3000-04-1501	Library Strategic Plan	-	-	-	-	81,000	-	-	-	-	81,000	162,000
3000-15-0103	Lib Mats Collection Developmnt	-	-	50,000	-	-	50,000	-	-	75,000	-	175,000
3000-22-2701	Facility Needs Study	-	-	-	-	-	-	-	40,000	-	-	40,000
3300-03-2021	Vision Georgetown Library Branch	-	-	-	-	-	-	-	-	-	8,943,000	8,943,000
3300-08-3001	Vision Georgetown Library Branch Land	-	-	-	-	-	-	-	3,700,000	-	-	3,700,000
3300-15-0101	Vision Georgetown Library Branch	-	-	-	-	-	-	-	-	-	730,000	730,000
<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>81,000</b>	<b>50,000</b>	<b>-</b>	<b>3,740,000</b>	<b>75,000</b>	<b>9,754,000</b>	<b>13,750,000</b>
<b>TOTAL LIBRARY SERVICES</b>		<b>567,000</b>	<b>555,000</b>	<b>596,000</b>	<b>729,000</b>	<b>704,000</b>	<b>609,000</b>	<b>529,000</b>	<b>4,358,000</b>	<b>833,000</b>	<b>10,399,000</b>	<b>19,879,000</b>

## 2023 Capital Budget and 2024 – 2032 Forecast Highlights

The 10-year capital plan for Library Services supports the investment in collections, materials, media, and furnishings, as well as enhancements in technology to respond to community needs and maintain functionality of core services. As part of Vision Georgetown, a new Library Branch has been identified in the forecast to service the growth of Halton Hills. Library Services 10-year plan is \$19.88 million with \$567,000 proposed for 2023. The following summarizes key components and highlights:

- Library Materials are a core service for the library with a proposed investment of \$4.99 million over the next 10 years. This capital project responds to community needs and maintains the historic level of funding to allow the library to continue to develop and maintain a collection of over 125,000 physical items in a variety of languages, reading levels and formats, including print and audio visual.

- Proposed land acquisition costs of \$3.7 million for the Vision Georgetown Library Branch have been identified in the forecast for 2030. Construction of the facility is anticipated to begin in 2032 at a cost of \$8.94 million.
- The Technology Renewal Project enables the Library to provide reliable and responsive information technology services and infrastructure by enabling the replacement of aging information technology hardware at the appropriate time. In 2023, this will include the replacement of televisions, an early literacy station, a self check station, scanners and printers.
- Updates and the replacement of furnishings in public areas and staff workspaces are supported in the forecast at each branch. The Georgetown Branch will be updating staff work areas in 2023 to support a hybrid working approach, including height adjustable desks and storage space as well as replacing the lounge chairs in the public seating areas.
- The Integrated Library System will undergo updates every 5-years to keep the structure, look and functionality of the system current to meet patron and staff needs.
- The Library’s Strategic Plan is updated every 5-years as it establishes priorities for library service that are responsive, innovative, efficient and sustainable. The plan serves as a critical decision-making tool and will inform staff and the public about the direction of the Library.

## Library Services 2023 Capital Budget

Page No.	Project No.	Project Name	2023 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
222	3000-15-0101	Library Materials	4.20	499,000	499,000	399,000	-	100,000	-	-
223	3000-09-0105	Library Technology Renewal	4.20	38,000	38,000	-	-	38,000	-	-
224	3100-09-1701	Library Furnishing/Equip-GTown	2.70	30,000	30,000	-	-	30,000	-	-
<b>2023 Total</b>				<b>567,000</b>	<b>567,000</b>	<b>399,000</b>	<b>-</b>	<b>168,000</b>	<b>-</b>	<b>-</b>

*Please refer to the preceding Capital Project Information sheets for details on 2023 capital projects.*

# 2023 Capital Project Information Sheet

<b>Project No.</b> 3000-15-0101	<b>Project Name</b> Library Materials		<b>2023 Budget</b> \$499,000
<b>Department</b> Library Services		<b>Division</b> Administration	<b>Project Manager</b> Melanie Southern
<b>Service Category</b> Library Services		<b>2023 Score</b> 4.2	
<b>Target Start Date</b> Jan 2023		<b>Funding Sources</b> <b>Amount</b>	
<b>Target Completion Date</b> Dec 2023		Base Capital \$399,000	
<b>Future Period Capital Requirements</b> Annual		Library Capital Reserve \$100,000	
<b>Operating Impact</b> \$0		<b>Project Phase</b> Implementation	

<b>Description</b>	
<b>Scope:</b>	This capital project maintains the historic level of funding to allow the Library to continue to develop and maintain a collection of over 130,000 physical items and access to millions of digital titles in a variety of languages, reading levels and formats, including ebooks, audiobooks, streaming movies and music, and online courses. The Library's collection responds to community needs, with an average annual circulation of over half a million items and information resources to support thousands of reference requests. The objective of this request is to allow the Library to continue to meet community needs by providing an adequate number and range of materials in both traditional and contemporary formats.
<b>Deliverables:</b>	The primary deliverable is the purchase of materials to meet the informational and recreational needs of the community, including books, movies, music, online courses and technology in various formats, including print and digital (e.g. ebooks). Success will be measured by satisfying the ongoing demand for new material without compromising one format at the expense of another.
<b>Benefits:</b>	The Library will be able to maintain access to current, high-quality and popular materials in a variety of formats. The positive outcome overall will be a balanced collection that contributes to the social and economic well-being of the community.
<b>Risks If Not Implemented:</b>	The provision of materials is a core service for the Library. Without these funds, material purchases would cease, and residents will not have access to new and in-demand resources in any format. In turn, this will compromise the reputation of the Library and the Town, as residents will not have access to the materials they expect and rely on for their informational and recreational needs. It will ultimately lead to community dissatisfaction and decreased use of the Library.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 3000-09-0105	<b>Project Name</b> Library Technology Renewal		<b>2023 Budget</b> \$38,000
<b>Department</b> Library Services	<b>Division</b> Administration	<b>Project Manager</b> Melanie Southern	
<b>Service Category</b> Library Services		<b>2023 Score</b> 4.2	
<b>Target Start Date</b> Jan 2023	<b>Target Completion Date</b> Dec 2023	<b>Funding Sources</b> Library Capital Reserve	<b>Amount</b> \$38,000
<b>Future Period Capital Requirements</b> Annual		<b>Operating Impact</b> \$0	
		<b>Project Phase</b>	Implementation

Description	
<b>Scope:</b>	This capital project enables the Library to have the ability to replace aging information technology hardware at the appropriate time and ensure that the public and staff continue to have access to reliable and adequately functioning equipment. Successful vendors will be expected to provide equipment that meets at minimum, the EPEAT (Electronic Product Environmental Assessment Tool) Silver standard.
<b>Deliverables:</b>	The primary deliverables will be to replace equipment that is at 'end of life'. In 2023, this will include the replacement of televisions, uninterruptable power supplies, RFID pads, switches, local printers, early literacy stations, self-check station and scanner, data points, label printers, and router.
<b>Benefits:</b>	Public and staff will be able to rely on functioning, up-to-date equipment to access the catalogue, borrow material, do research, or when using meeting rooms and library spaces. The residents will continue to enjoy a fully functioning Library service, which is heavily dependent on its technology. This will translate into maintaining and building the current levels of use.
<b>Risks If Not Implemented:</b>	Equipment may fail causing service disruptions and unexpected purchases to replace equipment that may strain the budget.
<b>Additional Information:</b>	

# 2023 Capital Project Information Sheet

<b>Project No.</b> 3100-09-1701	<b>Project Name</b> Library Furnishing/Equipment Georgetown		<b>2023 Budget</b> \$30,000
<b>Department</b> Library Services	<b>Division</b> Georgetown Branch	<b>Project Manager</b> Melanie Southern	
<b>Service Category</b> Library Services		<b>2023 Score</b>	2.7
<b>Target Start Date</b> Jan 2023	<b>Target Completion Date</b> Dec 2023	<b>Funding Sources</b> Library Capital Reserve	<b>Amount</b> \$30,000
<b>Future Period Capital Requirements</b>	\$0		
<b>Operating Impact</b>	\$0	<b>Project Phase</b>	Implementation

<b>Description</b>	
<b>Scope:</b>	This project will update the layout and furnishing in public areas and staff workspaces in the Georgetown Branch to allow this municipal asset to continue to meet the needs of the community it serves and support a hybrid approach to work with flexible ergonomic workspaces.
<b>Deliverables:</b>	This project will update staff work areas to support a hybrid approach, including height adjustable desks and storage space as well as replacing the lounge chairs in the public seating areas.
<b>Benefits:</b>	The Town will continue to have a well-appointed and functional Georgetown Branch Library with workspaces that support a hybrid approach. This will translate into maintaining and building the current levels of use.
<b>Risks If Not Implemented:</b>	The furnishings in public areas will start to look dated, worn and unwelcoming. Staff workspace layouts will not be updated to assist in supporting a hybrid work approach or offer height adjustable workspaces.
<b>Additional Information:</b>	