



Oshawa Public Libraries Business Plan 2018



October 2017

1. Vision and Mission Statement

Oshawa Public Libraries will provide innovative and responsive library service to the people of Oshawa. The Library will be recognized as a major partner in contributing to the development of improved literacy, informed citizens and a strong and vital community.

The Oshawa Public Library enriches the lives and potential of the people of Oshawa by connecting them to the world of information and each other.

2. Service Description & Client Identification

Oshawa Public Libraries (OPL) provides free library service to the citizens of Oshawa through four (4) branch libraries (McLaughlin, Northview, Legends and Jess Hann) as well as a visiting library service for the homebound, and virtual library service 24/7 through our website www.oshawalibrary.on.ca.

In addition to annually lending over 1 million items in traditional book as well as digital formats, we offer over 2,000 programs each year for all ages such as book clubs, author readings, guest speakers, and other special events.

OPL is an external agency of the City of Oshawa and reports to the Oshawa Public Library Board in compliance with the Public Libraries Act. The Library Board is comprised of ten (10) citizen appointments plus one (1) Councillor.

Our clients are primarily citizens of Oshawa and we provide services to the citizens of the Region of Durham; and across Ontario through the Southern Ontario Library Service's inter-library loan program.

3. 2017 Accomplishments

Oshawa Public Libraries supports the City's strategic goals of social equity, cultural vitality, economic prosperity and financial stewardship, environmental responsibility, and accountable leadership through a variety of initiatives. This has been demonstrated by achievement of the following Key Objectives and Actions from the Library's 2017 Business Plan:

1. Re-designed the McLaughlin Room into a local history/genealogy resource room which launched on Sept 30 during Doors Open. This room features local and family history and is designed to be a research hub featuring old newspapers on microfilm, rare photos, genealogies of local families, and books about the history of Oshawa and Durham Region.
2. Supported the Active Kids, Healthy Kids Community Challenge by developing *Be Fit Kits* for customers to borrow equipment to encourage children's physical activity. We also launched "Story Walks" at Lakeview Park and the Botanical Gardens which guides children through the park using physical activities to get from one page of a story to the next. 230 new resources promoting physical activity for children were added to the Library's collection.

3. Implemented new online homework help software. In May 2017 we launched STEM Village which provides online support to kids and teens in the subjects of science, technology, engineering and math. This October we will launch Brainfuse which provides online tutoring for grades kindergarten to high school and is based on the Ontario curriculum.
4. Increased e-music and e-movie streaming services to reflect demands of the community by offering a new digital service called Hoopla. Hoopla not only features popular music and videos to download or stream, but also offers ebooks. Our digital music service surpassed its targeted 10% increase and usage increased 48% between January – August 2017 compared to 2016.
5. Continued assisting Canadian Automotive Museum (CAM) with organizing its library collection by creating records for almost 2,000 items. These items will be linked to the public library catalogue by the end of 2017 and work continues on this project throughout 2018.
6. Designed, created, and marketed a new Library App which launched in June 2017 to make it easier for customers to access library services in their smartphones.
7. Upgraded our in-house technology to align with our strategic directions by updating our outdated AccPac accounting software to QuickBooks, and began using ADP (Automatic Data Processing) for payroll and to manage time and attendance.
8. Enhanced our express checkout software to include book recommendations to “upsell” customers on more reading choices, as well as implemented an option to pay overdue fees at the express checkouts.
9. Opened the renovated Children’s Department at McLaughlin branch on Family Literacy Day in January. This project was partially funded by a Canada 150 Infrastructure grant, and the bright and inviting space has been well received by families.
10. Continued to provide ongoing programs and support to our diverse community. We met our 5% increase in attendance target over the previous year.
11. Provided additional security at the McLaughlin branch which now has a security guard during all open hours, and coordinated our security service with the City for additional support. Three additional security cameras were added to increase safety of customers and staff and each branch has security cameras.
12. Provided ongoing maintenance at all locations including special projects such as a partial roof replacement at the McLaughlin branch which received funding through the Canada 150 Infrastructure program, various concrete repairs on the foundation, and a boiler overhaul at McLaughlin. At Legends some flooring will be replaced this October as well as some furniture replaced which is worn out after eleven years of public use.

13. Continued our efforts to be AODA compliant by securing a Canada 150 Infrastructure grant to install a lift between the lobby and the McLaughlin Auditorium, as well as provide a refresh of the space with new flooring, acoustical panels, and audio-visual equipment. This project will begin in November 2017 with completion expected in early 2018. The Library has undertaken a number of AODA initiatives over the past few years and was recognized with an Accessibility Award in May.
14. Developed a core competencies model for staff to ensure quality customer service on both traditional library services and new technologies. Assessment and a staff training schedule based on the Southern Ontario Library Service (SOLS) competencies will be implemented by the end of 2017.
15. Developed staff to enhance technological skill levels and knowledge by providing training on new "Maker" technologies such as 3D printers, smartboards, and robotics as well as how to use new digital services and show customers how to use these services.

Examples of How the Library Directly Supports the Strategic Goals of the City of Oshawa:

Economic Prosperity & Financial Stewardship

- Secured two external grants through the Canada 150 Infrastructure program to offset costs to replace part of the roof and to refurbish the auditorium at the McLaughlin branch.
- Secured a Canada-Ontario Job grant for staff training, as well as a Youth Internship Program grant for a recent graduate to develop their skills by setting up SharePoint, an intranet system for library staff.
- Partnered for the third time with the City's Department of Economic Development, BACD (Business Advisory Centre Durham), and others to co-host *Start Me Up*, an interactive networking opportunity for entrepreneurs during Global Entrepreneurship Week in November
- Continued offering unemployment services and resume workshops in partnership with the John Howard Society and Employment Ontario
- The Library Board adopted a new Financial Controls Policy and library staff participated in the City's cyber security audit.
- Increased our capacity to loan ebooks by being the first library in Ontario to link e-books with another library. In the spring of 2017 we began pooling ebook resources with Brampton Public Library which doubled the number of ebooks available to our customers without any added cost. Seeing the benefits, other public libraries such as Pickering, have joined our consortium thus increasing ebook service in all our communities without adding cost. Use of digital services such as ebooks and eaudiobooks has increased by 18% so far this year over the previous year.

Social Equity

- Offered over 2,300 free programs for all ages in 2016 with over 34,000 people of all ages attending.
- Public computers at our libraries were used over 110,000 times, and we loaned tablets to customers who cannot afford to buy their own. These tablets were borrowed nearly 3,000 times last year.
- The McLaughlin Library's MakerSpace features a 3D printer, green screen, Smart Board, Lego robotics, and other technologies for families to enjoy. Between January – August 2017, almost 6,700 people used the MakerSpace. Due to the popularity of "Maker" technology, we have installed Smart Boards and 3D printers at all of our libraries. We have also showcased the 3D printer and Green Screen at various community events to offer exposure to this new technology.
- Last year we began subscribing to Lynda.com, an online training tool available through our website. The Library's subscription allows customers free access to a wide variety of online courses to upgrade their skills. In 2016 library members spent 1,258 hours learning new skills through Lynda.com and usage is growing as more people become aware of this wonderful resource. Between January – August 2017 people have spent over 1,700 hours learning through Lynda.com.
- Began offering Hoopla, which provides free digital services such as eBooks, eMusic, and eVideo through our website.
- Increased the number of titles available through our digital magazine service which enables library users to download popular magazines such as *Car and Driver*, *Good Housekeeping*, *People*, *Time*, and *National Geographic* to name a few.
- Offered "Brain Waves Cafes" in partnership with the Alzheimer Society of Durham to support individuals and caregivers dealing with memory loss.
- Facilitated a local Volunteer Income Tax program in conjunction with Revenue Canada which prepared over 800 income tax returns for low income individuals and families this year.
- Continued to provide the Lakeview Housing Complex with an afterschool support program.
- Offered LGBTQ programs during Pride Month
- Built an accessible washroom adjacent to the McLaughlin auditorium for AODA compliance

Cultural Vitality

- Opened our new Local History Room in the McLaughlin Library during Doors Open at the end of September with the grand opening scheduled for November 4th. This room is a haven for history buffs and genealogists and features local family histories, newspaper archives, and rare books about the history of Oshawa and Durham Region. The Library also subscribes to Ancestry.com for people to come in and trace their roots.
- Organized and held an art exhibit in partnership with the LivingRoom Community Arts Centre entitled "Tell us the Story of Your Tattoo".
- Continued to offer free space for a Toastmasters Club to encourage public speaking and leadership skills.
- Continued to offer an annual Seniors Art Show, and a Seniors Writing Contest in partnership with the RMG (Robert McLaughlin Gallery) and the OSCC (Oshawa Senior Citizens Centre), as well as an annual Art and Writing Contest for Teens. These programs are sponsored by the Friends of the Library.
- Continued to host an ESL (English as a Second Language) Social Club for newcomers to Canada in partnership with the Community Development Council of Durham.
- Continued to offer an After School French Club, Poetry Club, and Book Clubs as well as Book Club in a Bag kits for external book clubs.
- Continued to provide support to Cinefest Durham in partnership with the Friends of the Library and TIFF (Toronto International Film Festival) Film Circuit to offer TIFF selections to Durham Region.
- Our annual Heritage Showcase features historical exhibits and presentations; our annual How To in 10 Festival features lessons on variety of things you can learn to do in just 10 minutes. Each event draws over 200 customers every year.
- Continued to work with the Canadian Automotive Museum, assisting with organizing their collection of library materials.
- Continued offering a Genealogy Support Group to assist those in tracing their ancestry as well as offering free access to Ancestry.ca.
- Over 2,000 children and teens participated in the annual TD Summer Reading Club to maintain their reading skills throughout the summer.

Environmental Responsibility

- Installed new low flow fixtures when renovating the McLaughlin Auditorium washroom.
- Offered a Seed Library for gardeners with support from the Oshawa Environmental Advisory Committee (OEAC) and Cottage Gardeners for the third year.

Accountable Leadership

- Adopted a new Financial Controls policy
- Held a system-wide Staff Development Day
- Continued to work with Durham Regional Police Service (DRPS) to make our libraries safe, and partnered with the City's security team to patrol the premises.

- Continued achievements for AODA compliance and received an Accessibility Award.

4. Strengths, Challenges, Opportunities, Threats

Strengths

- Large collection of both print and electronic resources as well as unique collections of local history and automotive repair manuals
- Up-to-date with technology e.g. Self-check-outs, tablets to loan, and a variety of digital resources
- Dedicated staff with diverse skill sets and knowledge base
- Four convenient locations and virtual library services 24/7 through our website
- Homebound service and deposit collections for special needs facilities
- Support from the Friends of the Library
- Partnerships with numerous organizations throughout Oshawa and beyond
- Good variety of free programs, outreach services, and special events
- The Library's strategic directions are aligned with the City's strategic goals

Challenges

- Aging infrastructure, especially at the McLaughlin branch
- Not AODA compliant in all locations (although we are working on it)
- Safety concerns for staff and customers at some of our locations
- Lack of public awareness of all the Library has to offer.

Opportunities

- Embrace technology and marry traditional library services with new technologies
- Continue developing partnerships with other agencies
- Continue working with DRPS to improve safety for customers and staff
- Enhance multilingual materials/services to serve the growing immigrant population
- Promote our services to ensure awareness of all we offer for free

Threats

- Funding cuts
- Changes in the public's perception of the library's usefulness and/or a lack of public awareness of what the library offers
- Customers using the library for nefarious purposes, troublesome customers intimidating other customers and/or staff
- Keeping up with rapid changes in technology - changing demands from various demographics, cost of replacing technology, and staff training for new technologies
- Low Canadian dollar affecting our purchasing power especially with books and e-resources which are predominantly American

5. Oshawa Public Library Key Objectives 2018

Key Objective 1

Agency Objective	Support the City of Oshawa's Teaching City initiative			
Relevant City Strategic Goals	Social Equity Cultural Vitality Economic Prosperity & Financial Stewardship			
Strategy	<ol style="list-style-type: none"> 1. Provide free life-long learning opportunities for all ages. 2. Provide Equitable Access to the Latest Technologies 3. Partner with external agencies to leverage our capacity in providing self-directed learning opportunities. 4. Increase Oshawa's capacity as an Intelligent Community. 			
Responsibility	CEO, Director of Service Design & Delivery, Manager of Programming, Community Engagement & Outreach, Marketing Coordinator			
Supporting Partners	City of Oshawa, UOIT, DDSB (Durham District School Board), DDSCB (Durham District Catholic School Board), Carea Community Health Centre, CMHA Durham (Canadian Mental Health Association) Durham Region Health Department, Friends of the Library			
Actions per Strategy	Timing	Status	Performance Indicator	Target
1. Implement a "Writer in Residence" program to support creative writing.	Spring 2018	Planning	Writer in Residence creative writing programs provided.	10 programs offered.
2. Provide free digital literacy training by implementing a "Byte-sized Training" program.	Summer 2018 onward	Planning	Digital literacy training programs offered.	20 programs offered.
3. Offer a series of health-related programs in partnership with Carea, CAMH, and the Durham Region Health Department.	Winter 2018 onward	Planning	Health-related programs offered.	15 programs offered.
4. Offer coding and virtual reality programs for children and teens in partnership with UOIT.	Summer 2018	Planning	Coding and virtual reality programs offered.	10 programs offered.
5. Promote the Library's online homework	Fall 2017 onward	Underway	Increased use of the Library's online	Average of 100 users per month during the school

help and tutoring services, Brainfuse and STEM Village.			homework helps service.	year.
6. Promote Mango Languages, the Library's online foreign language learning program.	Winter 2018 onward	Underway	Increased use of Mango Languages.	10% increase in use.
New Resource Requirements				
Funding for a Writer in Residence. Funding for coding and virtual reality technologies.				
Outcomes/Benefits Per Strategy				
Increased self-directed learning opportunities for all ages. Increased awareness of healthy lifestyle choices. Increased support for digital literacy, especially for those no longer in school and seniors. Increased awareness and exposure to new technologies such as coding and virtual reality. Promote awareness of the Library's homework help and foreign language programs for self-directed learning. Increased community engagement.				

Key Objective 5.2

Agency Objective	Promote Family Literacy and Cultural Awareness			
Related City Strategic Goals	Social Equity Cultural Vitality			
Strategy	<ol style="list-style-type: none"> 1. Partner with Lakeridge Health to promote the importance of reading to your baby. 2. Partner with Club Carib to provide programs during Black History Month. 3. Leverage support from the Oshawa Museum and the Canadian Automotive Museum to improve access to historical Oshawa resources. 			
Responsibility	Director of Service Design & Delivery, Manager of Programming, Community Engagement & Outreach			
Supporting Partners	Friends of the Library, Club Carib, Lakeridge Health, Canadian Automotive Museum, Oshawa Museum, CMHA Durham (Canadian Mental Health Association)			
Actions per Strategy	Timing	Status	Performance Measure	Target

1. Develop and promote a "Baby's First Library Card" program.	Fall 2018	Planning	Baby's First Library Card program implemented.	2,000 new parents receive educational materials promoting the importance of reading and all the library has to offer.
2. Provide a series of programs during Black History Month in partnership with Club Carib.	February 2018	Planning	Black History Month programs offered.	6 programs offered.
3. Provide support for local family history research using our new Local History Room.	Ongoing	Ongoing	Family history research assistance provided.	Average of 30 people assisted per month.
4. Begin cataloguing the Library historical photograph collection.	Winter 2018	Planning	Historical photographs catalogued.	500 photographs catalogued.
5. Continue assisting the Canadian Automotive Museum (CAM) in organizing its library.	Ongoing	Ongoing	CAM library items catalogued.	500 new catalogue records created and linked to the Oshawa Public Library's catalogue.
New Resource Requirements				
Promotional materials for Babies First Book campaign \$12,000. Fee to set up new section of catalogue for CAM \$1,300.				
Outcomes/Benefits per Strategy				
Increased awareness of the importance of reading to your baby. Increased support for new parents. Increased school readiness by children participating in the program. Increased awareness of other cultures and an appreciation of diversity. Increased support for those conducting family history research. Improved access to Oshawa's photographic history. Increased collaboration between the City's museums, historical and genealogy societies.				

Key Objective 5.3

Agency Objective	<i>Provide a Safe, Accessible Environment</i>			
Related City Strategic Goals	<i>Social Equity Accountable Leadership Economic Prosperity & Financial Stewardship</i>			
Strategy	<ol style="list-style-type: none"> 1. <i>Continue making our facilities safe and inviting for customers and staff.</i> 2. <i>Continue work to make our facilities AODA compliant.</i> 			
Responsibility	Manager of Facilities			
Supporting Partners	City of Oshawa, DRPS			
Actions per Strategy	Timing	Status	Performance Measure	Target
1. Provide a security guard at the Jess Hann Library during peak periods.	January 2018 onward.	Planning	Increased hours for security guards.	3 security guard hours for each day open.
2. Complete renovations of the McLaughlin Library auditorium including installing a lift for AODA compliance.	Fall 2017-February 2018.	Underway	Renovations completed and lift installed.	Auditorium re-opened by March 2018.
3. Install a power door opener and non-slip flooring between the Children's Department and the Auditorium lobby at the McLaughlin Library.	Winter 2018	Planning	Power door opener and non-slip flooring installed.	Installed by March 2018.
New Resource Requirements				
Jess Hann security guard \$23,000 based on 3 hours each open day. Matching two-thirds Canada 150 Infrastructure grant funds \$132,000. Applied for an Enabling Accessibility in Communities grant to offset costs for power door and non-slip flooring. Matching funding of \$15,000 required if grant application is successful. \$45,000 needed if grant application is declined.				
Outcomes/Benefits per Strategy				
Provide a safe environment for customers and staff. Provide a completely AODA compliant auditorium for all to enjoy.				
Key Objective 5.4				

Agency Objective	<i>Provide a Diverse Collection to Meet our Customers' Changing Needs</i>			
Related City Strategic Goals	<i>Economic Prosperity & Financial Stewardship Social Equity Cultural Vitality Accountable Leadership</i>			
Strategy	<i>Provide materials that meet our customer's changing needs. Promote awareness of what the Library has to offer.</i>			
Responsibility	Director of Collection & Access Management, Director of Service Design and Delivery, Manager of Customer Service Excellence, Marketing Coordinator			
Supporting Partners	Lakeridge Health, Carea, Oshawa Senior Citizens Centres (OSCC)			
Actions per Strategy	Timing	Status	Performance Measure	Target
1. Implement new software to make the Library's online catalogue easier to use and improve the customer experience.	Winter 2018	Planning	Increase online library catalogue use.	5% increase
2. Promote the Library's digital services including ebook, eMagazines, eMusic, and eVideo at Lakeridge Health.	January 2018 onward	Ongoing	Increase in digital service use.	10% increase in use.
3. Implement a WiFi hotspot lending program.	Spring 2018 onward	Planning	Number of WiFi hotspots available for loan.	25 WiFi hotspots.
New Resource Requirements				
Catalogue enhancement software \$16,000. Promotional materials for digital services. Cost of WiFi hotspots – Secured a Digital Literacy Grant to pay for the cost of the devices.				
Outcomes/Benefits per Strategy				
Improved customer experience and access to library materials. Increased awareness of the Library's digital services. Enhanced user experience in Lakeridge Health waiting rooms. WiFi hotspot lending program allows those who cannot afford internet service fees at home to access the internet for free.				

6. Resource Requirements

The proposed 2018 Municipal grant takes into consideration the following unavoidable business costs:

Staffing	Salaries & Benefits	1.9% COL increase based on CPI Anticipated minimum wage increase 11% benefit premium increase
Utilities	Natural Gas	8% as per City recommendation
	Electricity	4.3% as per City recommendation
	Water and Sewer	4% as per City recommendation
Fuel	Gasoline and Diesel	5% as per City recommendation
Supplies and Services	Stationary	2% as per City recommendation
Professional Services	Building Security	Need to provide a Security Guard at the Jess Hann branch and increased security needs at McLaughlin.
	Consultants	Expert Consultants for special projects such as Audio-visual and lighting consultants for capital projects.
Capital Projects	McLaughlin Auditorium Renovation - Aging infrastructure and lack of AODA compliance at McLaughlin.	We have been approved for a Canada 150 Infrastructure grants for this project. Conditions of the grants are 2/3 matching funds from the applicant.
	Power door between McLaughlin Children's Dept and Auditorium for AODA compliance.	Applied for an Enabling Accessibility in Communities grant to offset costs. Applicant must provide at least 35% of project costs.
	Replace flooring in Southwest wing of McLaughlin.	Capital reserves
	McLaughlin Auditorium exterior ramp repairs.	Capital reserves

7. Conclusion

Oshawa Public Libraries directly responds to the City's strategic goals of Social Equity, Cultural Vitality, Accountable Leadership, and Economic Prosperity and Financial Stewardship, including advancing the Teaching City initiative, by ensuring that library services, programs, and facilities enhance the quality of life of the citizens of Oshawa.

Operational reviews this year have allowed us to identify priority projects, create efficiencies, and achieve strategic goals that not only benefit the Library, but the community as a whole. The Library Board, Management, Staff and the citizens of Oshawa wish to thank the Mayor and Oshawa City Council for continuing to recognize the value of lifelong learning and the role of the

public library in the improvement of the quality of life for the citizens of Oshawa through their continued support of Library services.

Oshawa Public Libraries 10 Year Estimated Capital Projects Plan
05-Oct-17



Notes

Cost

Capital Project

Year Location

2018	McLaughlin	Auditorium Renovation	\$ 253,759	Interior renovation & refresh. Approved Canada 150 grant to offset costs (see below)
	McLaughlin	Southwest Flooring	\$ 150,000	Worn and stained. Last replaced in 2010
	McLaughlin	Concrete Auditorium Ramp Repairs	\$ 100,000	Estimator Northwest ramp
	McLaughlin	Revamp Front Entrance Landscaping- Stage 1	\$ 20,000	Improve exterior facade for better security & the minimize foundation denegeration from roots
	All Locations	Furniture Replacement as needed	\$ 20,000	
	Jess Hahn	Furniture Replacement as needed	\$ 10,000	Age - last replaced 11 years ago
		Replace one Library Van	\$ 35,000	Van is 12 years old
		Subtotal	\$ 588,759	
		Canada 150 Grant- Auditorium Renovation	\$ 58,570	
		Total Year Capital Costs	\$ 530,189	

2019	McLaughlin	Replace carpet in Northwing	\$ 100,000	Age
	McLaughlin	Updated Book Return	\$ 200,000	Coming to the end of its lifecycle. Budget for this project over two years
	McLaughlin	Window Retrofit- Stage 1	\$ 200,000	For energy efficiency.
	McLaughlin	Revamp Front Entrance Landscape- Stage 2	\$ 20,000	
	All Locations	Furniture Replacement as needed	\$ 20,000	
		Replace second Library Van	\$ 35,000	Van is 13 years old
		Total Year Capital Costs	\$ 575,000	

2020	Northwing	Retrofit of Heating System	\$ 250,000	For energy efficiency. Cooling retrofit done in 2015
	McLaughlin	Updated Book Return	\$ 200,000	
	McLaughlin	Window Retrofit- Stage 2	\$ 50,000	For energy efficiency.
	Jess Hahn	Replace carpet at Jess Hahn	\$ 75,000	Age - installed in 2007
	Legends	Carpet Replacement- Remainder of Flooring on Backend of Library	\$ 120,000	
	McLaughlin	Revamp Front Entrance Landscape - Stage 3	\$ 20,000	
	All Locations	Furniture Replacement as needed	\$ 20,000	
		Total Year Capital Costs	\$ 735,000	

2021	McLaughlin	Roof over Main Reading Room- North Area	\$ 300,000	Age - based on annual inspections
	Northwing	Exterior Walkway for AQDA Compliance	\$ 100,000	Potential for Liability
	All Locations	Furniture Replacement as needed	\$ 20,000	
	Northwing	Northwing Patio construction	\$ 180,000	Outdoor Reading Lounge
		Total Year Capital Costs	\$ 600,000	

2022	McLaughlin	Ventilation System Upgrades	\$ 150,000	Age - installed in 2012.
	New Branch	Start-up costs for new branch	\$ 200,000	Furniture, Shelving, Books & Equipment etc.
	McLaughlin	Emergency Ramp Replacement - Southeast Corner	\$ 130,000	AQDA compliance
	McLaughlin	Lower Level Washrooms	\$ 50,000	Age
	All Locations	Furniture Replacement as needed	\$ 20,000	
		Total Year Capital Costs	\$ 550,000	

2023	McLaughlin	Elevator	\$ 200,000	Age
	New Branch	Start-up costs for new branch	\$ 200,000	Furniture, Shelving, Books & Equipment etc.
	McLaughlin	Chiller Replacement and Air Conditioning	\$ 30,000	
	McLaughlin	Furniture Replacement as needed	\$ 20,000	
	All Locations	Total Year Capital Costs	\$ 450,000	

Ophawa Public Libraries 10 Year Estimated Capital Projects Plan
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<u>Year</u>	<u>Location</u>	<u>Capital Project</u>	<u>Cost</u>	<u>Notes</u>
2024	Northview New Branch All Locations	Replace Carpet & Furniture Start-up costs for new branch Furniture Replacement as needed	\$ 150,000 Age - installed in 2013 \$ 100,000 Furniture, Shelving, Books Equipment etc. \$ 20,000 <u>Total Year Capital Costs \$ 270,000</u>	
2025	All Locations New Branch All Locations	Replace one Library Van Start-up costs for new branch Furniture Replacement as needed	\$ 40,000 Age \$ 100,000 Furniture, Shelving, Books & Equipment etc. \$ 25,000 <u>Total Year Capital Costs \$ 165,000</u>	
2026	All Locations McLoughlin New Branch All Locations	Replace second Library Van Roof, South Area Start-up costs for new branch Furniture Replacement as needed	\$ 40,000 Age \$ 300,000 \$ 100,000 Furniture, Shelving, Books & Equipment etc. \$ 30,000 <u>Total Year Capital Costs \$ 470,000</u>	
2027	All Locations New Branch	Furniture Replacement as needed Start-up costs for new branch	\$ 30,000 \$ 100,000 Furniture, Shelving, Books & Equipment etc. <u>Total Year Capital Costs \$ 130,000</u>	

**The Corporation of the City of Oshawa
2018 Operating Budget
Oshawa Public Libraries**

Description	2017 Projected Actuals	2017 Approved Budget	2018 Proposed Budget	2018-2017 Variance \$'s	2018-2017 Variance %
Personnel Costs	7,179,239	7,182,003	7,325,000	142,997	2.0
Program and Office Supplies	1,074,250	1,080,550	1,081,350	800	0.1
Professional Services	252,550	260,263	271,900	11,637	4.5
Maintenance and Repairs	627,980	680,180	640,300	(39,880)	(5.9)
Utilities	281,300	316,500	294,400	(22,100)	(7.0)
Contributions and Financial Charges	130,699	-	95,777	95,777	
Agency Generated Revenue	(666,443)	(639,921)	(656,000)	(16,079)	2.5
City of Oshawa Grants	(8,879,575)	(8,879,575)	(9,052,727)	(173,152)	2.0
Total Oshawa Public Library	(0)	-	-	-	

Variance Explanation:

Increase due to cost of living and minimum wage increase, increased security services, lower utilities costs due to equipment replacement, and increase agency generated revenue