



# Library Services - Table of Contents

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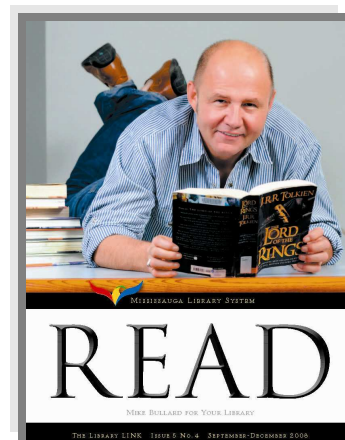
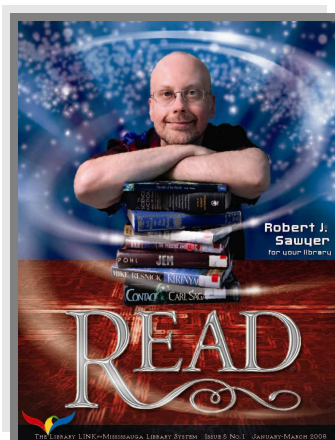
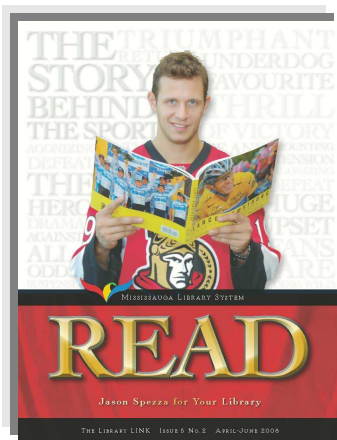
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# City of Mississauga

## *Library Services 2010 Business Plan Update*



The Mississauga Library System is the sixth largest library system in Canada and is responsible for maintaining a collection of over 1.5 million items with a user base of over 300,000 customers. The Library provides reference and research services, ensures a menu of programs to meet all ages and interests, provides community access to computers and the internet, and provides space that works for all customers.

Currently, the Mississauga Library System has 331 full-time staff equivalent delivering Library services at 18 libraries including the flagship Central Library and Branches throughout the City.

## **2010 Business Plan & Budget Update**

The 2009-2010 Business Plan and Budget represented two years of thorough and coordinated Service Area planning. The Library Service Business Plan and Budget are integrated plans which include deliverables which are achievable in the prescribed periods of time. They also include performance measures and benchmarks which are monitored to ensure Service Area Plans are achievable. 2010 marks the second year of Mississauga's two year Business Plan and Budget. For this year, staff have focused primarily on updating and presenting exceptions and amendments to the Service Area Business Plans while still providing comprehensive budgets and two year forecasts.

The following summary will set out a brief description of the Service Area, what has changed since writing the 2009-2010 Business Plans and Budgets and what achievements have been realized. The proposed capital and operating budgets which summarize the financial resources required to implement the proposed 2010 business plans are included in the Service Area section of the 2010 Business Plan and Budget Update book.



## **Library Service Area**

### **Updates to 2010 Business Plan & Budget**

This section includes Major Initiatives and Activities that have changed or require updating since the printing of the 2009-2010 Business Plan & Budget. The most significant factor during the initial year of the 2009-2010 Library Services Business Plan has been the economic downturn in 2009. Providing both opportunity and challenge, the economic climate necessitated modest reduction in service hours as an initiative to support the tax rate management theme, as well as continuous improvement initiatives such as centralizing the acquisition of the Library collection.

Updates and Accomplishments are listed by initiative below. Detailed descriptions of these initiatives can be found in the 2009-2010 Budget and Business Plan document as well as on the City's website.

#### **Meadowvale Branch Library Redevelopment**

The Meadowvale Library will be relocated from a leased facility into the redeveloped Meadowvale Community Centre. Design funds have been approved (2009), construction is expected to begin in 2011 for a 2012 completion date. The preliminary design in terms of feasibility has been conducted and architects have prequalified for the detailed design.

#### **Woodlands Branch Library Redevelopment**

The redevelopment of the branch built in 1975 will bring the library facility to current standards & improve functionality. Design funds have been approved (2009), construction is expected to begin in 2010 for a 2011 completion date. An additional \$2.2 million dollars has been allocated to this redevelopment project from the Invest in Ontario Act (IOA) funding. Site design study is underway and the RFP for a prime consultant is being prepared.

#### **Library Information System Replacement**

The implementation of a new Integrated Library System (ILS) will provide a core operating system for delivery of all Library Services replacing the existing system which is at the end of its' lifecycle. Funds have been approved (2009). A business case has been developed and the RFP will be prepared by year end of 2009. Implementation is on track for completion in the fourth quarter of 2010.

## Self Serve Technology

The introduction of radio frequency identification (RFID) technology will enable Self Check-Out/Check-In and will also include Material Sortation capability. A business case has been developed. ISF projects will require an advancement of this initiative allowing renovated Branches to be “RFID-Ready” by March 2011. Implementation of the sortation component is planned for 2012.

## New Initiatives

The federal Infrastructure Stimulus Fund (ISF) announcement in 2009 includes the renovation of four older branch libraries. This has changed the landscape with respect to the volume of library’s major initiatives being undertaken in the 2009-2010 business plan cycle. The renovations will significantly enhance the customer experience in the Burnhamthorpe, Port Credit, Lakeview and Lorne Park branches by:

- Improving functionality of library spaces
- Providing greater accessibility
- Allow better use of technology
- Creating opportunities for community partnership such as the Dixie Bloor neighbourhood services
- Development of a community hub for residents through the Dixie Bloor Neighbourhood Centre at the Burnhamthorpe Branch

The final year of the 2009-2010 Library Services Business Plan is proceeding for the most part as planned. The addition of Provincial and Federal infrastructure funding has provided an exceptional opportunity to move ahead with major initiatives previously unforeseen for this planning cycle. Their completion, although challenging alongside initiatives underway during this planning cycle, will result in vastly improved service delivery to Library users.

# Library Services

2010 business plan & budget update



# Budget





Library Services  
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### 3 YEAR BUDGET AND FORECAST

	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast
Labour Costs	19,493,700	20,116,900	20,777,700	21,424,500
Other Operating Expenses	5,150,100	5,130,100	5,211,800	5,313,700
<b>TOTAL COSTS</b>	24,643,800	25,247,000	25,989,500	26,738,200
<b>TOTAL REVENUES</b>	<b>(2,359,800)</b>	<b>(2,359,800)</b>	<b>(2,471,300)</b>	<b>(2,516,800)</b>
<b>NET COSTS</b>	<b>22,284,000</b>	<b>22,887,200</b>	<b>23,518,200</b>	<b>24,221,400</b>
Allocations	1,198,200	1,242,200	1,310,900	1,334,700
<b>NET of ALLOCATIONS</b>	<b>23,482,200</b>	<b>24,129,400</b>	<b>24,829,100</b>	<b>25,556,100</b>

## Human Resources Requirement

	Total FTE
2009 Establishment	331.0
2010 Budget Recommendation	331.0

## Distribution

Program	2009	2010
Central Library Services	78.0	78.0
Public Services	217.0	217.0
Divisional Support Services	36.0	36.0
<b>Total Recommended</b>	<b>331.0</b>	<b>331.0</b>



# Library Services

2010 business plan & budget update

## BUDGET OVERVIEW

### LIBRARY

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
<b>EXPENDITURES</b>							
<b>LABOUR COST</b>	19,274,402	19,493,700	20,116,900	0	20,116,900	623,200	3.2%
Staff Development Costs	79,695	63,400	63,400	(1,500)	61,900	(1,500)	-2.4%
Communications Costs	8,997	11,000	11,000	0	11,000	0	0.0%
Transportation Costs	69,334	54,200	54,200	0	54,200	0	0.0%
Occupancy & City Costs	2,000,242	2,065,800	2,070,400	0	2,070,400	4,600	0.2%
Equipment Costs & Maintenance Agreement	72,991	107,900	107,900	0	107,900	0	0.0%
Contractor & Professional Services	45,711	10,200	10,200	0	10,200	0	0.0%
Advertising & Promotions	55,853	44,300	44,300	0	44,300	0	0.0%
Materials, Supplies & Other Services	2,763,609	2,751,200	2,728,200	(100)	2,728,100	(23,100)	-0.8%
Finance Other	93,401	42,100	42,100	0	42,100	0	0.0%
<b>OTHER OPERATING EXPENSES</b>	<b>5,189,833</b>	<b>5,150,100</b>	<b>5,131,700</b>	<b>(1,600)</b>	<b>5,130,100</b>	<b>(20,000)</b>	<b>-0.4%</b>
<b>TOTAL EXPENDITURES</b>	<b>24,464,235</b>	<b>24,643,800</b>	<b>25,248,600</b>	<b>(1,600)</b>	<b>25,247,000</b>	<b>603,200</b>	<b>2.4%</b>
<b>REVENUES</b>							
Grants	(715,203)	(715,200)	(715,200)	0	(715,200)	0	0.0%
Fees & Service Charges	(347,485)	(371,900)	(371,900)	0	(371,900)	0	0.0%
Rents, Concessions & Franchise	(88,329)	(100,000)	(100,000)	0	(100,000)	0	0.0%
Fines	(1,176,778)	(1,172,700)	(1,172,700)	0	(1,172,700)	0	0.0%
Other Revenue	(13,042)	0	0	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>(2,340,836)</b>	<b>(2,359,800)</b>	<b>(2,359,800)</b>	<b>0</b>	<b>(2,359,800)</b>	<b>0</b>	<b>0.0%</b>
<b>NET SERVICE IMPACT</b>	<b>22,123,399</b>	<b>22,284,000</b>	<b>22,888,800</b>	<b>(1,600)</b>	<b>22,887,200</b>	<b>603,200</b>	<b>2.7%</b>
Allocations	1,121,400	1,198,200	1,242,200	0	1,242,200	44,000	3.7%
<b>NET of ALLOCATIONS</b>	<b>23,244,799</b>	<b>23,482,200</b>	<b>24,131,000</b>	<b>(1,600)</b>	<b>24,129,400</b>	<b>647,200</b>	<b>2.8%</b>

**2010 NET BUDGET BY PROGRAM**

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
<b>PROGRAM EXPENDITURES</b>							
Central Library Services	4,308,566	4,487,200	4,612,700	0	4,612,700	125,500	2.8%
Public Services	11,137,397	11,391,600	11,764,300	0	11,764,300	372,700	3.3%
Divisional Support Services	7,798,836	7,603,400	7,754,000	(1,600)	7,752,400	149,000	2.0%
<b>NET PROGRAM IMPACT</b>	<b>23,244,799</b>	<b>23,482,200</b>	<b>24,131,000</b>	<b>(1,600)</b>	<b>24,129,400</b>	<b>647,200</b>	<b>2.8%</b>

## Service Budget Highlights - Operating

### 2010 Highlights:

The 2010 budget submission has a gross operating budget of \$26.5 million including allocations and a net budget of \$24.1 million. This budget submission reflects an increase in the operating budget of \$647,200 or 2.8% over the 2009 approved net budget.

The 2010 budget incorporates the annual labour increases for part time and full time labour at \$623,200.

Renovation of the Burnhamthorpe, Lakeview, Lorne Park and Port Credit Library Branches has started in 2009 and is scheduled to finish by March 2011, using Infrastructure Stimulus Funding (ISF). The Woodlands Branch Library renovation planning commenced in 2009 and the implementation of the self serve check-out technology (RFID) project will be initiated in 2010 at some branches, in this capital budget and forecast. Staff impacted by the renovation of the Woodlands Branch Library and the four branch libraries under the Infrastructure Stimulus Funding (ISF) program will be redeployed to the implementation of the RFID project. Hence there is no operating impact expected for these projects within the 2010 - 2011 operating budgets.

## Service Budget Highlights - Capital

The Mississauga Library Service 2010–2019 capital budget and forecast, is included at a total of \$29.1 million over the ten year period. \$18.2 million or 63% is from development charges and the balance of \$10.9 million or 37% of the funding is from tax based reserves.

The branch library renovation plan has been shown on a cash flow basis to allow for effective cash management and debt modelling from a city wide perspective. This is similar to prior years' capital request.

The 2010 capital budget includes funding for the construction of the Woodlands Branch Library and the design of Meadowvale Branch Library. The Meadowvale Branch Library project has a total cost of \$6.5 million spread out over 2009 to 2013 with the construction of the project funded in 2012 & 2013. This project will relocate library from leased space in the Meadowvale Town Centre into an integrated facility with the Meadowvale Community Centre, as indicated in the business plans. The Woodlands Branch Library project is estimated to cost \$4.0 million over 2009 and 2010 for the design and construction of the facility. This includes the additional funding of \$2.2 million that was added to this project, from the 2009 Special Tax Reserve Fund, as approved by Council on April 22, 2009.

The capital forecast also includes the land acquisition and construction of the Cooksville Branch Library, expansion of various libraries and their new collections at the end of the forecast period in 2017 and 2018. The Sheridan Branch Library construction is currently not funded within this budget submission.

The Self Serve Check-Out Technology (RFID) project is funded over 2010, 2011 and 2012 on a cash flow basis. Staff impacted by the libraries renovations, will be redeployed toward the tagging of materials for the RFID project.

The capital budget and forecast also includes annual amounts for the ongoing minor renovations to library branches and life cycle replacement of library equipment, book carts and shelving.

Projects shown in the capital budget and forecast are in line with the 2009 Development Charges Background Study and therefore reflect the potential growth related projects. These will be updated in the next budget submission, based on the recommendations of the Future Directions studies currently underway.

# Library Services

2010 business plan & budget update



# Operating





# Library Services



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### 2010 Explanation of Budget Changes

#### Program: Central Library Services

##### Description of Program

The Central Library's programs include circulation and lending services, collection development, programs, reference and specialized lending services.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>4,806,800</b>	<b>4,963,200</b>	<b>156,400</b>	<b>3.3%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Transportation Costs	1,000	1,000	0	0.0%	
Occupancy & City Costs	3,300	3,300	0	0.0%	
Equipment Costs & Maintenance Agreements	1,300	1,300	0	0.0%	
Contractor & Professional Services	0	400	400	0.0%	Contractor costs transferred from Divisional Support Services Program as part of Library's realignment of budget.
Materials, Supplies & Other Services	16,100	24,500	8,400	52.2%	Material costs transferred from Divisional Support Services Program as part of Library's realignment of budget.
<b>OTHER OPERATING EXPENSES</b>	<b>21,700</b>	<b>30,500</b>	<b>8,800</b>	<b>40.6%</b>	
<b>TOTAL EXPENDITURES</b>	<b>4,828,500</b>	<b>4,993,700</b>	<b>165,200</b>	<b>3.4%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(51,600)	(88,300)	(36,700)	-71.1%	Fees and services charges revenues transferred from Divisional Support Services Program as part of Library's realignment of budget.
Rents, Concessions & Franchise	0	(3,000)	(3,000)	0.0%	Rents and concessions revenues transferred from Divisional Support Services Program as part of Library's realignment of budget.
Fines	(289,700)	(289,700)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(341,300)</b>	<b>(381,000)</b>	<b>(39,700)</b>	<b>-11.6%</b>	
<b>NET PROGRAM IMPACT</b>	<b>4,487,200</b>	<b>4,612,700</b>	<b>125,500</b>	<b>2.8%</b>	



# Library Services

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## 2010 Explanation of Budget Changes

### Program: Public Services

#### Description of Program

All public services provided by the library system's seventeen branch libraries including circulation and lending services, programs, collection development, reference service and programs.

# Library Services

2010 business plan & budget update

## 2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Public Services

	2009	2010	Change in 2010		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2009 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>12,261,500</b>	<b>12,696,100</b>	<b>434,600</b>	<b>3.5%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Transportation Costs	14,900	14,900	0	0.0%	
Occupancy & City Costs	51,900	51,900	0	0.0%	
Equipment Costs & Maintenance Agreements	2,600	2,600	0	0.0%	
Contractor & Professional Services	0	600	600	0.0%	Contractor costs transferred from Divisional Support Services Program as part of Library's realignment of budget.
Materials, Supplies & Other Services	68,000	84,800	16,800	24.7%	Material costs transferred from Divisional Support Services Program as part of Library's realignment of budget.
<b>OTHER OPERATING EXPENSES</b>	<b>137,400</b>	<b>154,800</b>	<b>17,400</b>	<b>12.7%</b>	
<b>TOTAL EXPENDITURES</b>	<b>12,398,900</b>	<b>12,850,900</b>	<b>452,000</b>	<b>3.6%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(95,300)	(168,600)	(73,300)	-76.9%	Fees and services charged revenues transferred from Divisional Support Services Program as part of Library's realignment of budget.
Rents, Concessions & Franchise	(29,000)	(35,000)	(6,000)	-20.7%	Rents and concessions revenues transferred from Divisional Support Services Program as part of Library's realignment of budget.
Fines	(883,000)	(883,000)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(1,007,300)</b>	<b>(1,086,600)</b>	<b>(79,300)</b>	<b>-7.9%</b>	
<b>NET PROGRAM IMPACT</b>	<b>11,391,600</b>	<b>11,764,300</b>	<b>372,700</b>	<b>3.3%</b>	

## 2010 Explanation of Budget Changes

### Program: Divisional Support Services

#### Description of Program

Administrative support for the library system;  
Acquisition, processing and cataloguing of library collection;  
Maintenance and movement of all library materials;  
Creation and maintenance of electronic data;  
Marketing and community development;  
Strategic and financial planning and monitoring;  
Policy development, staff development, and organizational effectiveness; and  
Accounting services.

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	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,425,400</b>	<b>2,457,600</b>	<b>32,200</b>	<b>1.3%</b>	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	63,400	61,900	(1,500)	-2.4%	Reduction in Courses to meet tax target.
Communication Costs	11,000	11,000	0	0.0%	
Transportation Costs	38,300	38,300	0	0.0%	
Occupancy & City Costs	2,010,600	2,015,200	4,600	0.2%	Increase in Gas due to revised rates that is partially offset by efficiencies.
Equipment Costs & Maintenance Agreements	104,000	104,000	0	0.0%	
Contractor & Professional Services	10,200	9,200	(1,000)	-9.8%	Contractor costs transferred to Public and Central Library Services Programs as part of Library's realignment of budget.
Advertising & Promotions	44,300	44,300	0	0.0%	
Materials, Supplies & Other Services	2,667,100	2,618,800	(48,300)	-1.8%	To reverse the Multilingual Communication costs for publication in twelve languages, which was a one year cost. Transfer material costs to Public and Central Library Services Program as part of Library's realignment of budget. My Idea Employee Challenge Program to eliminate the cost of disposable cups.
Finance Other	42,100	42,100	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>4,991,000</b>	<b>4,944,800</b>	<b>(46,200)</b>	<b>-0.9%</b>	
<b>TOTAL EXPENDITURES</b>	<b>7,416,400</b>	<b>7,402,400</b>	<b>(14,000)</b>	<b>-0.2%</b>	
<b>REVENUES</b>					
Grants	(715,200)	(715,200)	0	0.0%	
Fees & Service Charges	(225,000)	(115,000)	110,000	48.9%	Fee and services revenues transferred to Public and Central Library Services Programs as part of Library's realignment of budget.
Rents, Concessions & Franchise	(71,000)	(62,000)	9,000	12.7%	Rent and concessions revenues transferred to Public and Central Library Services Programs as part of Library's realignment of budget.
<b>TOTAL REVENUES</b>	<b>(1,011,200)</b>	<b>(892,200)</b>	<b>119,000</b>	<b>11.8%</b>	
Allocations	1,198,200	1,242,200	44,000	3.7%	
<b>NET PROGRAM IMPACT</b>	<b>7,603,400</b>	<b>7,752,400</b>	<b>149,000</b>	<b>2.0%</b>	

## 2010 Summary of Program Directions

### Library Services

#### Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Reduce Staff Development Budget		(1,500)		(1,500)	Jan 1, 2010	N-21
My Idea Employee Challenge Program		(100)		(100)	Jan 1, 2010	N-22
<b>Total Service Base Budget Impacts</b>	-	<b>(1,600)</b>	-	<b>(1,600)</b>		

# Library Services

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## 2010 Service Change Staff Development Reduction

Service: **Library Services** Strategic Pillar **Enter Priority**

Type of Change **Program Reductions** Division: **Library** Effective Date: **January 1, 2010**

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	63,400	(1,500)	
Revenue			
Net Cost	\$63,400	(\$1,500)	\$0
FTE			

FTE:

Permanent   
Temporary

### Details of Service Change

City wide initiative to reduce staff development costs.

### Service Impact

No Services Impact.

# Library Services

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## 2010 Service Change My Idea Employee Challenge Program

Service: **Library Services**      Strategic Pillar:      Enter Priority

Type of Change: **Program Reductions**      Division: **Library**      Effective Date: **January 1, 2010**

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses		(100)	
Revenue			
Net Cost	\$0	(\$100)	\$0
FTE			

FTE:

Permanent   
Temporary

### Details of Service Change

My Idea is a city wide initiative to eliminate disposable cup budget.

### Service Impact

No Service Impact

# Library Services

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# Capital

 **MISSISSAUGA**  
Leading today for tomorrow

The logo consists of a dark blue square above a gold square, which is partially overlapped by a grey square to its right.

# Library Services

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## 2010 - 2019 Net Capital Expenditures by Program and Sub-Program (000's)

### Description of Program

#### Buildings

- The construction of a new library facility;
- Renovations at various branch libraries; and
- Library studies for public consultation and a renewed master plan.

#### Materials and Equipment

- Furniture including seating, shelving and tables to accommodate customer needs, and the purchase of book carts and other program related equipment, including Self-Serve Technology.

# Library Services

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## Library Service

### 2010 - 2019 Net Capital Expenditures By Program and Sub-Program

(000's)

LIBRARY	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Buildings</b>											
Library New Construction	648	0	2,876	2,876	0	0	0	904	11,036	0	18,340
Library Renovations	1,685	49	49	48	48	51	52	52	52	62	2,148
Library Studies	0	0	0	43	22	0	0	0	43	0	108
<b>Total Buildings</b>	<b>2,333</b>	<b>49</b>	<b>2,925</b>	<b>2,967</b>	<b>70</b>	<b>51</b>	<b>52</b>	<b>956</b>	<b>11,131</b>	<b>62</b>	<b>20,596</b>
<b>Materials &amp; Equipment</b>											
Collection Development	0	0	0	0	0	0	0	0	1,900	0	1,900
Library Program Equipment Replacement	1,170	583	3,985	126	126	126	126	126	126	126	6,616
<b>Total Materials &amp; Equipment</b>	<b>1,170</b>	<b>583</b>	<b>3,985</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>2,026</b>	<b>126</b>	<b>8,516</b>
<b>Total - Library System</b>	<b>3,503</b>	<b>632</b>	<b>6,910</b>	<b>3,093</b>	<b>196</b>	<b>177</b>	<b>177</b>	<b>1,081</b>	<b>13,156</b>	<b>187</b>	<b>29,112</b>

## Project Listing

### Program: Buildings

#### Library New Construction

Year	Project	Description	Net Cost ('000's)
2010	Meadowvale Library	Design of new Meadowvale branch to be included with community centre to eliminate escalating lease costs - cash flow funding	648
2012	Meadowvale Library	Construction of new Meadowvale branch to be included with community centre to eliminate escalating lease costs - cash flow funding	2,876
2013	Meadowvale Library	Construction of new Meadowvale branch to be included with community centre to eliminate escalating lease costs - cash flow funding	2,876
2017	Cooksville Library	Design of new Cooksville branch to eliminate escalating lease costs	322
2018	Cooksville Library	Land acquisition and construction for new Cooksville branch to eliminate escalating lease costs	5,218
2017	Expansion of Various Libraries	Design of various libraries expansion, based on Future Directions study	582
2018	Expansion of Various Libraries	Construction of various libraries expansion, based on Future Directions study	5,818
<b>Total</b>			<b>18,340</b>

# Library Services

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## Project Listing

### Program: Buildings

#### Library Renovations

Year	Project	Description	Net Cost ('000's)
2010	Woodlands Library	Construction of renovation program to replace major life cycle components including heating and cooling system, storm system piping, flooring and carpeting. Program will also address deficiencies with respect to accessibility, safety and interior and exterior signage - cash flow funding	1,636
2010	Various Libraries	Productivity related renovations	49
2011	Various Libraries	Productivity related renovations	49
2012-2019	Various Libraries	Productivity related renovations	414
<b>Total</b>			<b>2,148</b>



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## Project Listing

### Program: Buildings

#### Library Studies

Year	Project	Description	Net Cost ('000's)
2013	Various Libraries	Library Future Directions study	43
2014	Various Libraries	Library Future Directions study - public consultation	22
2018	Various Libraries	Library Future Directions study	43
<b>Total</b>			<b>108</b>

**Project Listing**

**Program: Materials & Equipment**

**Collection Development**

Year	Project	Description	Net Cost ('000's)
2018	Library Collections- growth	Library Collections based on the Future Directions study	1,900
<b>Total</b>			<b>1,900</b>

**Project Listing**

**Program: Materials & Equipment**

**Library Program Equipment Replacement**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2010</b>	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	126
<b>2011</b>	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	126
<b>2010</b>	Various Libraries	Self -Serve Technology - cash flow funding	1,044
<b>2011</b>	Various Libraries	Self -Serve Technology - cash flow funding	457
<b>2012</b>	Various Libraries	Self -Serve Technology - cash flow funding	3,859
<b>2012</b>	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	126
<b>2013-2019</b>	Various Library Equipment	Book carts, specialized shelving, desks/work stations for public access	879
<b>Total</b>			<b>6,616</b>



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**Not Funded**





# Library Services



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## Library Services

### 2010 - 2019 Not Funded - Net Capital Expenditures By Program

(000's)

Program	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total	Funding Sources
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
<b>Buildings</b>	0	0	0	0	159	3,493	0	0	0	0	3,652	TX-FRRRF/TX-CRF/DCA-LIB
<b>Materials &amp; Equipment</b>	0	0	0	0	0	0	0	0	0	0	0	
<b>Total - Not Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159</b>	<b>3,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,652</b>	

(1) Buildings - Sheridan Library New Construction and Land Acquisition \$3.6 million.