



11

Library
Services



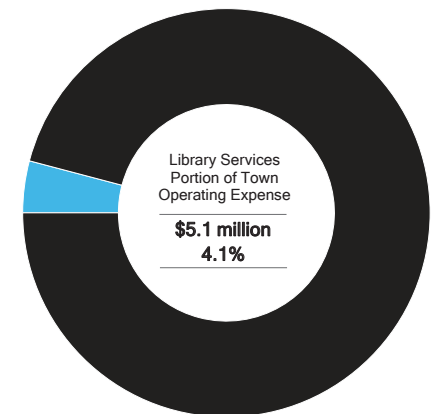
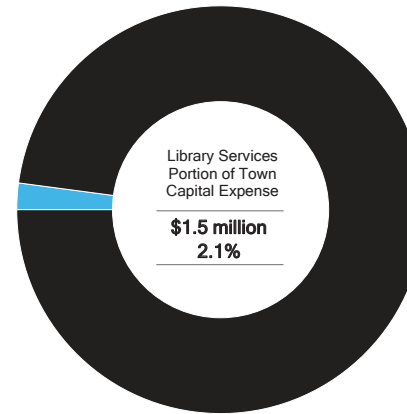
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Department Overview

The Milton Public Library

The Milton Public Library reports to the Milton Public Library Board (MPLB) which also approves the Library budget, for consideration by Council. The Milton Public Library (MPL) system provides the community with resources, materials, programs and services to support and encourage life-long learning at the Main Library and Beaty Branch locations. The MPLB is a formal Governance Board that sets goals and objectives to meet the community's public library needs.

- Provides circulation services through the check-out and check-in functions, re-shelving materials, registering and orienting new library patrons, receiving of fines and other fees, and conducting inter-library loans with other libraries.
- Provides information services through reference work, reader's advisory, and planning and executing programs for children, teens and adults as well as building partnerships through networking and community connections.
- Monitors and manages the collections' growth and condition. Provides technical services to order, receive, track, process, catalogue and repair all materials in the system.
- Administers maintenance of IT functions and all system computers and their associated software and services, including the library catalogue servers, the phone system, the firewall, the e-mail and voice mail servers, the web page and e-resources.
- Provides support for the Library Board, short and long term planning, budgeting, staff management, facility management, records management, labour management issues, marketing and strategic communications as well as public relations.



Capital Budget Details

Description	Page	Expenditures	Revenue	Reserves / Reserve Funds	Development Charges	Capital Provision	Grants / Subsidies	Debentures	Recoveries / Donations
Library									
Library									
C800100 Automation Replacement	317	43,291		43,291					
C800103 Collection - New	318	950,219		47,511	855,197	47,511			
C800104 Shelving - New	320	116,942		5,847	105,248	5,847			
C800121 Collection - Replacement	322	348,795		348,795					
C800123 New Branch Computer Equipment	323	60,660		30,330		30,330			
Total Library		1,519,907		475,774	960,445	83,688			
Total Library		1,519,907		475,774	960,445	83,688			

Capital Budget Details

Automation Replacement

Project ID: C800100

Library

Description	Budget						
	Total	2018	2019	2020	2021-2023	2024-2027	
This project allows for the cyclical replacement of essential automated equipment including computers, printers, network infrastructure upgrades and ongoing Microsoft license renewals. The 2018 cost estimate is based on similar purchases that were undertaken in recent years.	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	796,172	42,820	82,294	77,194	266,306	327,558
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	8,758	471	905	849	2,930	3,603
	Expenditures Total	804,930	43,291	83,199	78,043	269,236	331,161
	Funding						
	Contribution from Operating Reserves/Reserve Funds	804,930	43,291	83,199	78,043	269,236	331,161
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	804,930	43,291	83,199	78,043	269,236	331,161	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	4	Orderly replacement of necessary equipment.					
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

Collection - New

Project ID: C800103

Library

Description	Budget					
	Total	2018	2019	2020	2021-2023	2024-2027
<p>This project will enable the Milton Public Library to expand library collections for the new Sherwood Branch Library. The library collections required for the new branch was identified in the 2015 Development Charge (DC) Background Study. To gradually build the collection, the budget was phased over two (2) years commencing in 2017. This budget reflects the cost estimates identified in the DC Background Study, updated for inflation.</p> <p>Approval of this capital program will result in increased operational expenses for transfers to reserves to finance the long-term asset replacement.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip	3,759,514	939,880		1,879,758	939,876
	Professional Fees					
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	41,355	10,339		20,678	10,338
	Expenditures Total	3,800,869	950,219		1,900,436	950,214
	Funding					
	Contribution from Operating Reserves/Reserve Funds	190,045	47,511		95,022	47,512
	Development Charges	3,420,781	855,197		1,710,392	855,192
	Capital Provision	190,043	47,511		95,022	47,510
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	3,800,869	950,219		1,900,436	950,214	
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Expanded collection to meet growth.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Collection - New

Project ID: C800103

Library

	Operating Impact						
	Total	2018 Growth / Volume Changes	2018 Service Level Changes	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	190,044			95,022		95,022	
Total Expected Expenditures	190,044			95,022		95,022	
Total Operating Impact	190,044			95,022		95,022	

Capital Budget Details

Shelving - New

Project ID: C800104

Library

Description	Budget					
	Total	2018	2019	2020	2021-2023	2024-2027
<p>This project will purchase the necessary shelving and book ends for library collections in the new Sherwood Branch Library. The new library branch and associated furniture, fixtures and equipment was identified in the 2015 Development Charge Background Study. The cost estimate included in the study has been updated for inflation. Approval of this capital program will result in increased operational expenses for transfers to reserves to finance the long-term asset replacement.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip	289,174	115,670			173,504
	Professional Fees					
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	3,180	1,272			1,908
	Expenditures Total	292,354	116,942			175,412
	Funding					
	Contribution from Operating Reserves/Reserve Funds	14,618	5,847			8,771
	Development Charges	263,119	105,248			157,871
	Capital Provision	14,617	5,847			8,770
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	292,354	116,942			175,412	
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	Expanded equipment to meet growth at the new branch location.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

Shelving - New

Project ID: C800104

Library

	Operating Impact						
	Total	2018 Growth / Volume Changes	2018 Service Level Changes	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	4,680			2,340		2,340	
Total Expected Expenditures	4,680			2,340		2,340	
Total Operating Impact	4,680			2,340		2,340	

Capital Budget Details

Collection - Replacement

Project ID: C800121

Library

Description	Budget						
	Total	2018	2019	2020	2021-2023	2024-2027	
<p>This project is necessary to replace, refresh and enhance the library's physical collections including books and DVDs to maintain materials. The 2018 cost estimate is based on similar contracts that were undertaken in recent years.</p>	Expenditures						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	3,984,000	345,000	345,000	360,000	1,166,000	1,768,000
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	43,824	3,795	3,795	3,960	12,826	19,448
	Expenditures Total	4,027,824	348,795	348,795	363,960	1,178,826	1,787,448
	Funding						
	Contribution from Operating Reserves/Reserve Funds	4,027,824	348,795	348,795	363,960	1,178,826	1,787,448
	Development Charges						
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
Funding Total	4,027,824	348,795	348,795	363,960	1,178,826	1,787,448	
Priority							
Category	Score	Rationale					
Health and Safety Issues	0						
Cost Savings/Payback	0						
State of Good Repair	4	To replace and/or refresh the Library collection in order to maintain relevance for the community.					
Growth Related Need	0						
Service Enhancement	0						
Tied to Another Jurisdiction	0						

Capital Budget Details

New Branch Computer Equipment

Project ID: C800123

Library

Description	Budget					
	Total	2018	2019	2020	2021-2023	2024-2027
<p>This project will provide for computers for the new Sherwood Library Branch. Although identified as a growth related need, computer equipment is not eligible for development charge funding under the Development Charges Act, 1997, however, partial funding is provided through the development financial agreements.</p> <p>Approval of this capital program will result in increased operational expenses for transfers to reserves to finance the long-term asset replacement.</p>	Expenditures					
	Town Admin & Contingency					
	Furniture, Fixtures & Equip	60,000	60,000			
	Professional Fees					
	Land & Buildings					
	Utilities					
	Facility Contracts					
	Road Contracts					
	Landscaping					
	Transfers	660	660			
	Expenditures Total	60,660	60,660			
	Funding					
	Contribution from Operating Reserves/Reserve Funds	30,330	30,330			
	Development Charges					
	Capital Provision	30,330	30,330			
Grants/Subsidies						
Debentures						
Recoveries/Donations						
Funding Total	60,660	60,660				
Priority						
Category	Score	Rationale				
Health and Safety Issues	0					
Cost Savings/Payback	0					
State of Good Repair	0					
Growth Related Need	5	To provide new computers for the Sherwood Branch.				
Service Enhancement	0					
Tied to Another Jurisdiction	0					

Capital Budget Details

New Branch Computer Equipment

Project ID: C800123

Library

	Operating Impact						
	Total	2018 Growth / Volume Changes	2018 Service Level Changes	2019 Growth / Volume Changes	2019 Service Level Changes	2020 Growth / Volume Changes	2020 Service Level Changes
Expected Expenditures							
Transfers to Own Funds	40,000			20,000		20,000	
Total Expected Expenditures	40,000			20,000		20,000	
Total Operating Impact	40,000			20,000		20,000	

Operating Budget Details

	2016 Actuals	2017 Projected Actuals	2017 Approved Budget	2018 Status Quo/ Contractual	2018 Base Budget	2018 Growth/Volume Change	2018 Service Level Change	2018 Approved Budget	% Change Approved /P.Y. Approved
LIBRARY									
EXPENDITURES									
Salaries and Benefits	2,897,117	3,124,867	3,086,007	110,910	3,196,917	30,547	-	3,227,464	4.6%
Administrative	31,011	29,225	29,225	584	29,809	-	-	29,809	2.0%
Financial	2,783	3,049	3,049	151	3,200	-	-	3,200	5.0%
Transfers to Own Funds	954,579	813,649	844,196	(106,636)	737,560	112,225	-	849,785	0.7%
Purchased Goods	148,726	159,290	159,290	59,730	219,020	32,196	-	251,216	57.7%
Purchased Services	554,578	510,513	614,580	(123,997)	490,583	-	-	490,583	(20.2%)
Reallocated Expenses	221,670	255,594	242,981	13,516	256,497	-	-	256,497	5.6%
Total EXPENDITURES	4,810,464	4,896,187	4,979,328	(45,742)	4,933,586	174,968	-	5,108,554	2.6%
REVENUE									
Financing Revenue	(44,578)	(48,000)	(48,000)	(3,260)	(51,260)	-	-	(51,260)	6.8%
Grants	(111,206)	(132,679)	(132,679)	44,920	(87,759)	-	-	(87,759)	(33.9%)
Recoveries and Donations	(28,898)	(14,200)	(14,200)	(26,217)	(40,417)	-	-	(40,417)	184.6%
User Fees and Service Charges	(151,082)	(142,900)	(142,900)	(725)	(143,625)	-	-	(143,625)	0.5%
Total REVENUE	(335,764)	(337,779)	(337,779)	14,718	(323,061)	-	-	(323,061)	(4.4%)
Total LIBRARY	4,474,700	4,558,408	4,641,549	(31,024)	4,610,525	174,968	-	4,785,493	3.1%
TOTAL LEVY REQUIREMENTS	4,474,700	4,558,408	4,641,549	(31,024)	4,610,525	174,968	-	4,785,493	3.1%

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