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Library  
Services



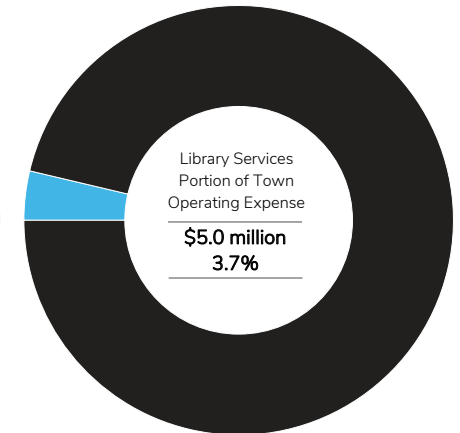
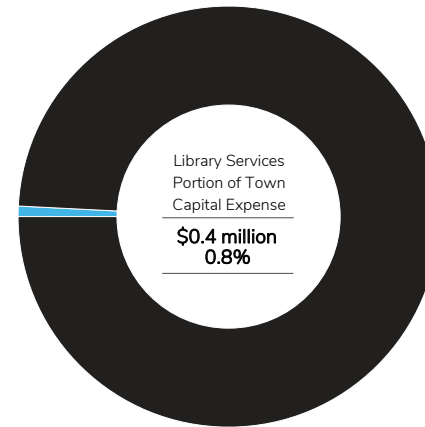


# Department Overview

## 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
<b>Library</b>									
<b>Library</b>									
C800100 Automation Replacement	351	67,565		67,565					
C800121 Collection - Replacement	352	364,320		364,320					
<b>Total Library</b>		<b>431,885</b>		<b>431,885</b>					
<b>Total Library</b>		<b>431,885</b>		<b>431,885</b>					

# Capital Budget Details

## Automation Replacement

Project ID: C800100

Library

Description	Budget						
	Total	2019	2020	2021	2022-2024	2025-2028	
This project allows for the cyclical replacement of essential automated equipment including computers, printers, network infrastructure upgrades and ongoing Microsoft license renewals. The 2019 cost estimate is based on similar purchases that were undertaken in recent years.	<b>Expenditures</b>						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	781,320	65,280	90,780	56,610	238,170	330,480
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	27,346	2,285	3,177	1,981	8,336	11,567
	<b>Expenditures Total</b>	<b>808,666</b>	<b>67,565</b>	<b>93,957</b>	<b>58,591</b>	<b>246,506</b>	<b>342,047</b>
	<b>Funding</b>						
	Contribution from Operating Reserves/Reserve Funds	808,666	67,565	93,957	58,591	246,506	342,047
Development Charges							
Capital Provision							
Grants/Subsidies							
Debentures							
Recoveries/Donations							
<b>Funding Total</b>	<b>808,666</b>	<b>67,565</b>	<b>93,957</b>	<b>58,591</b>	<b>246,506</b>	<b>342,047</b>	
<b>Priority</b>							
<b>Category</b>	<b>Score</b>	<b>Rationale</b>					
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 - Replacement

Project ID: C800121

Library

Description	Budget						
	Total	2019	2020	2021	2022-2024	2025-2028	
<p>This project is necessary to replace, refresh and enhance the library's physical collections including books and DVDs to maintain materials. The 2019 cost estimate is based on similar contracts that were undertaken in recent years.</p>	<b>Expenditures</b>						
	Town Admin & Contingency						
	Furniture, Fixtures & Equip	4,524,000	352,000	374,000	397,000	1,336,000	2,065,000
	Professional Fees						
	Land & Buildings						
	Utilities						
	Facility Contracts						
	Road Contracts						
	Landscaping						
	Transfers	158,340	12,320	13,090	13,895	46,760	72,275
	<b>Expenditures Total</b>	<b>4,682,340</b>	<b>364,320</b>	<b>387,090</b>	<b>410,895</b>	<b>1,382,760</b>	<b>2,137,275</b>
	<b>Funding</b>						
	Contribution from Operating Reserves/Reserve Funds	4,682,340	364,320	387,090	410,895	1,382,760	2,137,275
	Development Charges						
	Capital Provision						
Grants/Subsidies							
Debentures							
Recoveries/Donations							
<b>Funding Total</b>	<b>4,682,340</b>	<b>364,320</b>	<b>387,090</b>	<b>410,895</b>	<b>1,382,760</b>	<b>2,137,275</b>	
<b>Priority</b>							
<b>Category</b>	<b>Score</b>	<b>Rationale</b>					
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						

# Operating Budget Details

	2017 Actuals	2018 Projected Actuals	2018 Approved Budget	2019 Status Quo/ Contractual	2019 Base Budget	2019 Growth/Volume Change	2019 Service Level Change	2019 Budget as Presented	% Change Presented/P.Y. Approved
<b>LIBRARY</b>									
EXPENDITURES									
Salaries and Benefits	3,038,071	3,227,462	3,227,462	124,900	3,352,362	79,884	-	3,432,246	6.3%
Administrative	25,439	29,809	29,809	2,239	32,048	(352)	-	31,696	6.3%
Financial	3,342	3,201	3,201	181	3,382	195	-	3,577	11.7%
Transfers to Own Funds	883,851	888,715	849,785	(349,208)	500,577	78,979	-	579,556	(31.8%)
Purchased Goods	211,576	251,216	251,216	5,517	256,733	3,333	-	260,066	3.5%
Purchased Services	507,717	449,552	490,583	(84,075)	406,508	16,000	-	422,508	(13.9%)
Reallocated Expenses	256,876	256,497	256,497	14,895	271,392	30,000	-	301,392	17.5%
<b>Total EXPENDITURES</b>	<b>4,926,872</b>	<b>5,106,452</b>	<b>5,108,553</b>	<b>(285,551)</b>	<b>4,823,002</b>	<b>208,039</b>	<b>-</b>	<b>5,031,041</b>	<b>(1.5%)</b>
REVENUE									
Financing Revenue	(48,000)	(51,260)	(51,260)	36,725	(14,535)	-	-	(14,535)	(71.6%)
Grants	(166,652)	(87,759)	(87,759)	30,205	(57,554)	-	-	(57,554)	(34.4%)
Recoveries and Donations	(18,063)	(40,417)	(40,417)	26,217	(14,200)	-	-	(14,200)	(64.9%)
User Fees and Service Charges	(150,748)	(143,625)	(143,625)	(3,970)	(147,595)	(11,666)	-	(159,261)	10.9%
<b>Total REVENUE</b>	<b>(383,463)</b>	<b>(323,061)</b>	<b>(323,061)</b>	<b>89,177</b>	<b>(233,884)</b>	<b>(11,666)</b>	<b>-</b>	<b>(245,550)</b>	<b>(24.0%)</b>
<b>Total LIBRARY</b>	<b>4,543,409</b>	<b>4,783,391</b>	<b>4,785,492</b>	<b>(196,374)</b>	<b>4,589,118</b>	<b>196,373</b>	<b>-</b>	<b>4,785,491</b>	<b>(0.0%)</b>
<b>TOTAL LEVY REQUIREMENTS</b>	<b>4,543,409</b>	<b>4,783,391</b>	<b>4,785,492</b>	<b>(196,374)</b>	<b>4,589,118</b>	<b>196,373</b>	<b>-</b>	<b>4,785,491</b>	<b>(0.0%)</b>

