

Southgate Council–Staff Visioning Session

Department: Library

February 12, 2020

Development Charges By-law – Library Planned Projects

Infrastructure Costs Covered in the D.C. Calculation – Library Services

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2017\$)	Post Period Benefit	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
	2017-2026										95%	5%
1	Future Collections	2017-2024	100,000	-	100,000	-		100,000	10,000	90,000	85,500	4,500
2	Databases and Electronic Reference Materials	2017-2020	20,000	-	20,000	12,000		8,000	800	7,200	6,840	360
3	Furniture & Furnishings additions	2017-2026	15,000	-	15,000	-		15,000	1,500	13,500	12,825	675
4	Library Building Expansion	2020-2026	50,000	-	50,000	-		50,000	5,000	45,000	42,750	2,250
	Reserve Fund Adjustment									(9,297)	(8,833)	(465)
	Total		185,000	-	185,000	12,000	-	173,000	17,300	146,403	139,082	7,320

Visioning Session - Library

Reserves & Reserve Funds

Reserve - Library - Infrastructure (Contribution \$10,000/ year)	\$60,454.63
DC Reserve – Library	\$33,144.66

Note:

- I. Reserve numbers are as of the end of 2020.

Visioning Session - Library

Southgate Public Library Strategic Plan 2019 – 2022

Strategic Priorities:

1. Reorganize the physical space to highlight and enhance existing resources and create new opportunities for community engagement.
2. Focus on the core competencies of library staff as trusted providers of guided access for the community.
3. Be inclusive to all community members.

Visioning Session - Library

2020 - Capital Projects and Operation Plans

Library Collection Replacement	\$9,500
Library Collection Growth	\$10,000
Computer/e-Resources	\$4,000
Furniture/Furnishings	\$2,500
Infrastructure Reserve	\$10,000

Visioning Session - Library

2020 - Capital Projects and Operation Plans

- Evaluate and reorganize the physical space of the library for a more accessible, functional and inviting experience.
- Upgrade patron technology, both hardware and software.
- Establish a “library-to-go” program as part of outreach to the community.
- Re-evaluate collection development plan to include a focus on diversity.
- Develop communication plan.

Visioning Session - Library

2021 & 2022 – Planned Capital Projects and Operation Goals for Consideration

	2021	2022
Library Collection Replacement	\$10,000	\$10,500
Library Collection Growth	\$10,000	\$10,000
Computer/e-Resources	\$5,000	\$5,000
Furniture/Furnishings	\$15,000	\$0
Infrastructure Reserve	\$15,000	\$20,000

Visioning Session - Library

2021 & 2022 – Planned Capital Projects and Operation Goals for Consideration

- Convert the Mill Room into a program room with the flexibility to be a meeting space for potential implementation in 2021.
- The library's e-resource collections, especially e-book and e-audiobooks, are seeing a steady rise in circulation. Funding is needed to increase our e-resource collections to accommodate growth in the community.
- Continue to upgrade patron computers and technology, including the Imagination Stations.

Visioning Session - Library

2023 to 2029 Plan for New Infrastructure & Service Delivery that is a requirement based on Southgate's present Assessment Base

	2023	2024	2025	2026	2027	2028	2029
Library Collection Replacement	\$11,000	\$11,500	\$12,000	\$12,500	\$13,000	\$13,500	\$13,500
Library Collection Growth	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
Computer/e-Resources	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Furniture/Furnishings	\$0	\$0	\$2,000	\$0	\$10,000	\$0	\$0
Infrastructure Reserve	\$25,000	\$30,000	\$35,000	\$40,000	\$45,000		\$57,000
Library Expansion Project						\$595,000	

Visioning Session - Library

2023 to 2029 Plan for New Infrastructure & Service Delivery that is a requirement based on Southgate's present Assessment Base

- Increased outreach and programming outside of the library building
- Technology updates and continue to grow the library's Imagination Stations
- Enhance library e-Resources to meet the needs of the community
- Consider programming space needs – flexible furniture or taking over more space within the building

Visioning Session - Library

**2023 to 2029 Plan for New Infrastructure & Service Delivery
that is a requirement based on Southgate's on anticipated
future Development Growth**

- Develop a plan to expand the library within and/or beyond its existing structure.

Visioning Session - Library

**2023 to 2029 Plan for New Infrastructure & Service Delivery
that is a requirement based on future changes in Legislation,
Community Demographics and/or Climate Change**

- Diversity needs within the collection and programming
 - ESL support, materials and e-resources such as Mango Languages
- Technology expectations

Visioning Session - Library

Things to Consider

- The Library's role in the Downtown Revitalization
- Local History Collection and Microfilm

Visioning Session - Library

Questions & Comments