REPORT TO: STRATFORD PUBLIC LIBRARY
MEETING DATE: SEPTEMBER 5, 2023
FROM: KRISTA ROBINSON, CEO
SUBJECT: DRAFT 2024 CAPITAL PROGRAM

THIS REPORT IS BROUGHT TO YOU FOR DECISION

Per instructions from Finance, the budget includes all known and relevant capital projects, even if this in excess of the Library's "typical" capital program allocation of $50,000. This is to ensure that the budget requests are accurately representing the needs of the department.

SPL DRAFT 2023 CAPITAL PROGRAM

Ongoing Initiatives

- $251,941: Library Collections (physical and digital)
- $49,200: Staff and public access hardware and network infrastructure

Expansion Initiatives

- $25,000: Staff washroom renovation. This is the final restroom to be updated. The staff washroom was installed in 1975 and has not been updated since.
- $70,000: Facility Planning Study and Building Concept Designs

  This study will be the next step in the information gathering and our space needs process. It would:
  - Recommend the best service model for the library
  - Provide estimated costings for each model
  - Provide drawings
  - Create a building program document

STAFF RECOMMENDATION

SPL staff recommend THAT the SPL Board approve the allocation of capital program expenditures as presented.