

**Town of Gravenhurst**  
**2023 Capital Budget & Multi Year Plan**

<b>Project</b>	780102	Library - Interior Enhancements		
<b>Department</b>	Library Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

**Project Description**

To date this multi-year project has included the replacement of stationary bookshelves on the first floor with mobile units, the replacement of carpet and refreshing/upgrading of the interior paint on both floors completed in 2020 and the replacement of the furniture in the public and staff areas in 2022. Replacement window blinds on both floors as well as shelving on the second floor to take place over the next three to four years.

**Project Justification**

The blinds are original to the building built in 2000. They have seen many years of use and with the age have worn to the point where safety is a concern. As a result, we have scheduled to replace these blinds in 2023.

Costs for shelving are anticipated to increase over the coming year, shelving on the second floor will be replaced in a phased in manner over multiple years. As a demonstration of fiscal responsibility the amount of \$70,000 proposed for 2023 in the previous interior enhancement project justification has been reduced to \$50,000 with costs for the replacement of additional shelving to be spread over the following two to three years (2024 - 2026). Existing metal shelves will be refreshed to match the colour of the new shelves.

Replacing existing shelves will also increase the availability of space in specific areas such as the fiction section.

2023 - Replacement of section one (fiction) of bookshelves on the second floor with more up to date and flexible shelving units for better use of space.  
- Replacement of window blinds in public areas on first and second floor.

2024 - Replacement of section two (fiction) of bookshelves on the second floor with more up to date and flexible shelving units for better use of space.

2025 - Replacement of section three (non-fiction) bookshelves on the second floor with more up to date and flexible shelving units for better use of space.

2026 - Depending on cost increases, this year may be used to replace shelves not replaced in previous years.

**Budget**

	2023	2024	2025	2026	2027	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	50,000	30,000	30,000	30,000	30,000	170,000
	50,000	30,000	30,000	30,000	30,000	170,000
<b>Expenditures Total</b>	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>170,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr. from-Facilities	50,000	30,000	30,000	30,000	30,000	170,000
	50,000	30,000	30,000	30,000	30,000	170,000
<b>Funding Total</b>	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>170,000</b>