



Date: September 4, 2024  
To: Port Colborne Public Library Board  
From: Rachel Tkachuk, Chief Executive Officer  
Subject: 2025 Draft Capital Budget

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### **Recommendation:**

That the Port Colborne Public Library Board receives the 2025 Draft Capital Budget, as presented; and

That the Board approve the proposal for a roof replacement Capital Project in 2025.

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### **Purpose:**

It is the goal of the Port Colborne Public Library Board to implement capital projects that:

- Provide a secure, accessible, and welcoming environment where people of all ages feel free to browse, study and meet others;
- Identify and respond to the unique needs of the citizens of Port Colborne; and,
- Create a contemporary, attractive destination of interest that delivers quality services.

The focus and priority of capital expenditures should be directed towards issues directly related to:

- Accessibility (i.e., elimination of barriers to participation)
  - Building infrastructure (e.g., roof, HVAC, elevator, carpeting, etc.)
  - Technology (i.e., procurement of leading-edge technology, upgrades to information services, etc.)
  - The maintenance of an attractive and welcoming environment to enhance the user experience (i.e., a well-maintained and appealing building both interior and exterior including landscaping)
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## **Background:**

In 2005, City Council approved the Library's request to use a portion of the annual \$85,000 payments that had been used to pay off the ten-year debenture. With Council's approval, the Library implemented a *Five-to-Ten-Year Capital Works Plan* with an annual allotment of \$85,000.

The Plan was implemented in 2007 after the Library's debenture matured in 2006 and annual payments were no longer deducted from the library's operating budget. The Board determined that a direction for the allocation of these funds was required. A decade of payments to pay off the debenture provided little opportunity to direct funds into building conservation. As a result, the facility required attention and upgrades to its infrastructure. The building was showing signs of wear and neglect. The operating budget covered only the fixed costs of service contracts, inspections and supplies. The exterior of the building was in particular need of attention. Wheelchair ramps, railings, and concrete areas were in poor condition and contributed to a shabby appearance.

In 2010, the Library Board passed a resolution as the result of lengthy discussion concerning repairs and improvements to the grounds on the block of land which is the current site of the library, a playground, the Museum and the Archives Building. It was agreed that improvements to one part of the Block constitute improvements to all parts. This resolution was proposed in the spirit of cooperation and supports the development of the "Cultural Block" as a safe, accessible, and welcoming destination. (See Appendix A).

In 2017, the Port Colborne Public Library Board completed its *2007-2017 Building Conservation Fund Plan*. In 2018, the Board began planning for the future with a *Five-Year Capital Plan*.

## **Capital Works Summary 1996-2024:**

**1996** Renovation: The renovation project included the installation of an elevator making all levels of the building fully accessible, a new heating and air conditioning system, and wiring for a computer network. The cost of the renovation was \$650,000 and the library assumed an \$85,000 per year debenture that was paid off at the end of 2006.

**1999** Capital Improvements: The much-needed replacement of the library's 40 year-old



windows and improvements to lighting were made possible in part by a grant from City Council. The library was able to contribute what remained of the pre-renovation reserve fund to this project.

- 2000** Children's Room: The children's room was given a facelift and totally refurbished through a \$20,000.00 donation for this expressed purpose from the Catalfamo family of Port Colborne.
- 2003** Roof Repair: The library roof was inspected in 2002 and assessed for a repair and replacement schedule. It was decided that the work should be phased in over a three-year period with the section in the worst condition to be done in 2003. At the time, water was leaking into the building when it rained.
- 2004** Roof Repairs: Two of the library's nine flat roofs were replaced. These were the largest roofs and represent more than 50% of the entire roof area.
- 2006** Lighting: Exterior lighting improvements were completed.
- 2007** Ontario Trillium Foundation Capital Grant: Design and replacement of public service desks, flooring, signage, wiring and computer cabling, computer hardware, computer furniture.
- 2007** - Telephone system upgrade, interior wall repair and painting, significant landscape improvements, King St. Sign renovation, major hardscape improvements including the replacement of walkways, wheelchair ramps and railings, installation of pre-cast concrete storage building, major roof replacement, exterior drainage repair, technology conservation.
- 2008** Office furnishings (7 offices), voice/data wiring, repair/renovation of staff washroom and common areas, sidewalk and wheelchair ramp replacement, technology conservation, skylight replacement, exterior building repairs.
- 2009** Office furnishings (7 offices), voice/data wiring, repair/renovation of staff washroom and common areas, sidewalk and wheelchair ramp replacement, technology conservation, skylight replacement, exterior building repairs.
- 2010** Playground and Media Room: Matching funds with Jungbunzlauer to build a playground behind the library. Provincial funding used to purchase up-to-date audiovisual equipment for use by the community.



- 2011** Computer server replacement, new network printer for all admin printing, new auditorium chairs
- 2012** Print server replacement, Early Literacy computer station, workstation replacement
- 2013** Asbestos removal, energy-efficient upgrade to all existing fluorescent fixtures in the building, eReaders, Chromebooks, mobile devices, workstation replacement, mobile device charging cart
- 2014** Computer workstation replacement, mobile devices
- 2015** Flooring, furnishing, computer workstation replacement, iPads
- 2016** HVAC replacement, computer workstation replacements
- 2017** Server replacement, computer workstation replacements
- 2018** PC Lions Gazebo, accessible shelving, accessible furniture, display furniture, carpeting, sidewalk repair, security mirrors (risk assessment), exterior garbage can by gazebo, computer workstations
- 2019** Universal Accessible Washroom, chairs, computer workstation replacements, security cameras (risk assessment), beam sensor with gateway, cabling, iPads
- 2020** ILS (Integrated Library System: Equinox Evergreen), computer workstation replacements
- 2021** BCA (Building Condition Assessment), fire panel replacement and alarms update
- 2021-** OTF Resilient Communities Fund projects (new service desk, accessible public workstation desks, laptop bars, single and collaborative study spaces, lighting, wiring, cabling)
- 2022-** Window seal remediation, King Street sign replacement, King Street
- 2023** accessible door enhancement, auditorium accessible door, generator,

connectivity/phone service upgrade.

**2023** Flat roof repairs, backflow/watercloset upgrade.

**2023-** Elevator modernization project

**2024**

**2024** Existing stairwell repairs (main level and King St. entrance), existing double door repairs (Elgin St.), skylight above Atrium replacement, UV coatings for windows, Auditorium flooring replacement.

**Discussion:**

The library’s roof has been identified as being in critical need of replacement, due to a history of ongoing leaks throughout the building. Affected areas include significant leaks in the Children’s Room, Adult Non-Fiction Room, and the Elgin St. staff entranceway. The recommended year to replace the roof was 2022 as per the Building Condition Assessment (BCA) report.

The Facilities Team coordinated internal and external roof tests to find the source of multiple areas of leakage and moisture under the roof membrane, including IR roof scans. City Staff is currently gathering quotes to complete repairs and/or replacement in the most green and efficient way. The CEO is working closely with City staff to gather information. Formal quotes are being sought and will be reported to the Board when received. Quotes are anticipated to be ready for the October meeting.

Due to the scope and expense of the project, staff recommend that the Board focuses solely on the library roof replacement in 2025.

2023 – 2024 Capital Project	Allocated	Spent to Date	Balance
Library Elevator Modernization	148,880.64	82,385.92	66,494.72
Existing Stairwell Repair	32,000	3,052.80	29,447.20
Existing Double Door Repair	8,000	Awaiting Completion	8,000
Skylight Above Atrium	20,000	Work completed	20,000



Replacement		August 29, 2024; Awaiting invoice	
Auditorium Flooring Replacement	5,000	5,088.00	-\$88.00
Totals (as of August 30, 2024)	\$219,381	90,526.72	128,853.92

Transfer to Capital

Year	Transfer	Description	% Variance
2020	45,000.00	• 45,000 - annual allocation	0%
2021	45,000.00	• 45,000 - annual allocation	0%
2022	69,000.00	• 45,000 - annual allocation • 24,000 - window seal remediation	53%
2023	199,500.00	• 45,000 - annual allocation • 154,500 - capital projects (includes elevator 150,000)	189%
2024	160,000.00	• (1.8 million in BCI over * 20% project management * 20% new improvements) / 16 years	-20%

- 2021/2022 capital projects enhanced library operations (service desk, workstations, collaborative meeting spaces) and were funded through a \$121,200 OTF grant.
- All capital projects in 2023 and 2024 focused on building infrastructure maintenance and improvements. The recommended project for 2025 will focus on building infrastructure maintenance and improvements.

**Internal Consultations:**

This report has been prepared by:  
Rachel Tkachuk, Chief Executive Officer

Consultation and financial data provided by:  
Bryan Boles, Director of Corporate Services/Treasurer

Estimates for capital projects to be provided by:  
Tim Anderson, Acting Manager of Fleet, Facilities and Stores

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### **Financial Implications:**

The estimate for the 2025 roof replacement capital project is being determined. Staff will present updated quotes for the projects when received. Formal quotes are being sought and will be reported to the Board when received. Quotes are anticipated to be ready for the October meeting.

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### **Conclusion:**

The 2025 roof replacement capital project, as recommended, supports the Board's goals and strategic plan, the City's strategic pillars, and ensures the continued sustainability of the library facility.

The 5-year capital working plan will require further consultation with the City to prioritize projects that support accessibility, infrastructure, and maintaining a welcoming space.

In addition to building infrastructure improvements, the Board must also plan for capital projects that support enhanced library operations including technology, resources, and equipment.

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Respectfully submitted,



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**APPENDIX A: Origins and Intent of “The Cultural Block”**

MINUTES OF THE PORT COLBORNE PUBLIC LIBRARY BOARD MEETING  
Wednesday March 31<sup>st</sup>, 2010 - 6:00 p.m.  
Port Colborne Public Library Atrium

8) AGENDA ITEMS

a) 2010 Capital Budget – Cultural Block

The following resolution is the result of lengthy discussion concerning repairs and improvements to the grounds on the block of land which is the current site of the library, a playground, the museum and the archives building. It was agreed that improvements to one part of the block constitute improvements to all parts. This resolution is proposed in the spirit of cooperation and supports the development of a “Cultural Block” as a safe, accessible, and welcoming destination.

Many thanks to Mr. Heil for his assistance in formulating the final resolution to encompass and communicate all of the Board’s concepts and values.

MOVED BY J. Tomiuck, SECONDED BY C. MacMillan

*Whereas, the City’s main Library and Historical and Marine Museum/Archives encompass a block of land centrally located within the City’s downtown core;*

*AND WHEREAS, these two cultural cornerstones are important elements of quality of life for the residents of the City;*

*AND WHEREAS, as a cultural block, it is considered imperative to ensure that policies and programs be developed to support such important aspects of services in the City of Port Colborne;*

*AND WHEREAS, it is acknowledged that the City has a legal responsibility in respect of the library services;*

*AND WHEREAS, it is acknowledged that the City continues to be a strong supporter of both the Library and the unique qualities and artifacts of the Historical and Marine Museum and Archives;*

*AND WHEREAS, it is deemed appropriate and desirable to confirm the importance of such cultural components of City life;*





*NOW THEREFORE it is hereby resolved:*

- 1. THAT it is requested of the City of Port Colborne that the area bounded by the railway and Princess Street, King Street, Elgin Street and Catharine Street be confirmed as one of the City's main Cultural Blocks (to possibly be named in the future) in and for the City of Port Colborne and further confirm its support for a cooperative and collective initiative of maintenance and management of the cultural block within policies and guidelines established by the City;*
- 2. AND THAT the Port Colborne Heritage and Museum Board be requested to support this initiative and work with the Library Board to cooperatively develop a plan in respect of joint use of facilities, connectivity, shared services and other endeavors to benefit the Museum/Archives and Library but not so as to interfere with governance or autonomy of each other;*
- 3. AND THAT the capital allocation currently provided to the Library (\$80,000) be considered in part as a component in support of the Cultural Block of the City to inure to the benefits of the citizens and adherents of the Cultural Block;*
- 4. AND THAT for 2010, the Library hereby confirms its commitment of \$25,000 for the use of part of the capital allocation to complete the required playground on a dollar for dollar matching with Jungbunzlauer (JBL) donation of \$25,000;*
- 5. AND THAT a joint plan for future capital maintenance and improvements be developed by the Museum and Library Boards where appropriate. Carried.*