

Port Colborne Public Library Board

Date: June 4, 2025
To: Port Colborne Public Library Board
From: Rachel Tkachuk, Chief Executive Officer
Subject: 2026 Capital Budget

Recommendation:

That the Port Colborne Public Library Board (the Board) approves the decision not to submit a capital funding request for 2026.

Purpose:

The purpose of this report is to propose the 2026 Capital Budget to the Board.

Background:

Each year, departments across the municipality submit capital requests for facility upgrades, renovations, and major repairs. The library participates in this process, working collaboratively with the City's Facilities Manager to identify and prioritize projects under the Building Condition Assessment (2022).

The Library would like to thank City staff from the Facilities Department for their leadership and support in evaluating the Library facility upgrade and maintenance needs for the 2026 budget.

Discussion:

The Library highlights that the budget is a plan to allocate resources in advance for the maximum benefit of City residents and patrons. It is a method to authorize revenue and expense authority. Certain assumptions and estimates are necessary which are based on information available to staff at the time of preparing the budget.

The development of the annual capital budget takes into consideration maintaining current services levels to the levels identified in the Library's strategic plan, patron safety, and being fiscally responsible.

Through the annual process of collaborating with the City's Facilities Manager to identify

Port Colborne Public Library Board

and prioritize projects under the Building Condition Assessment it has been determined that there are no immediate capital needs requiring action in 2026.

The Building Condition Assessment report had identified the replacement of exterior door replacement for 2026 however the doors were proactively repaired in 2024 by the City's Facilities Team.

The Library identifies that not only are there no immediate capital needs requiring action in 2026 but the City is facing budget constraints as a whole. By refraining from submitting a capital request for 2026, the Library is demonstrating its commitment to financial stewardship for the citizens of Port Colborne and interdepartmental cooperation.

Internal Consultations:

As stated, the Library would like to thank City staff from Facilities and Financial Services departments for their leadership and support in developing this 2026 Capital Budget.

Financial Implications:

The Library identifies the proposed 2026 Capital Budget is a staff recommendation that the Board can adjust, if required.

Conclusion:

It is recommended that the Board approve the decision not to submit a capital funding request for 2026. It is further recommended that the Board communicate to City Council and municipal leadership that the library acknowledges broader capital funding pressures and supports the prioritization of other departmental needs. Library and City staff will continue to monitor facility conditions and will prepare for capital requests for future years as needed, and as recommended in the Building Condition Assessment.

Respectfully submitted,



Rachel Tkachuk
Chief Executive Officer
(905) 834-6512
Rachel.Tkachuk@portcolborne.ca
