

Current Picton Branch Library



Expanded Picton Branch Library



We ask that you approve our acceptance of the Knudsen bid and execution of the construction contract, which will allow the project to go forward and grant us permission under the lease to alter the building

We are NOT asking for money

K. Knudsen

Construction Ltd.

\$2,325,280

including contingency of \$288,000

Their local work:



**Manor on Loyalist
Parkway - Picton**

Quinte Gardens Retirement Residences - Belleville



The Armoury - Picton



Some Facts about Library Usage

- 2016 PEC Population:
 - 24,735
- 2019 Library Membership:
 - 8,746
- 2018 Total Circulation:
 - 182,254
- 2018 PEC Square Mileage:
 - 1,050 km squared

Materials Provided to the Community:

- Books: 97, 091
- E-Books: 51,725
- DVDs: 24, 587
- Audio Books: 3,883
- Magazines: 2,857
- Musical Instruments: 984
- Computers/Equipment: 1,127
- Free Wifi to the community 24/7

Who uses the library?

- **127,350** individual visits to one of our library branches in 2018
- **21,700** used a library workstation in 2018
- **18, 173** people attended programs in 2018
- **182, 792** items were borrowed in 2018

Programming - Infants/Children

- Baby Group
- HUB Playgroup
- Pre-School Storytime
- Toddler Time
- Baby Sign Language
- Touch a Truck
- Stop Motion Film Making
- Cafe Francais
- Crafternoons
- Miniature Photography
- Rock Jam
- Ukulele Camps
- TD Summer Reading Program *100 programs per summer on average*
- Quinte Conservation Adventure Kits
- Makerclubs on various themes
- Fairy Garden making
- Dance Parties
- Kids Knit
- Creative Kids
- Tutoring
- Robotics
- Construction Play Zone
- Vlogging
- Easter Bonnets
- Escape Rooms
- Feathers & Feeders
- Cursive Writing workshops
- Short Film Making
- Haunted Houses
- Santa's Workshop
- SFX Makeup

Programming - Youth & Children's Special Events

Youth:

- LGBTQ2+ Youth Group
- Yu-Gi-Oh Tournaments
- Liam Garrett Memorial Art Show
- Digital DJ
- So you've been accepted, now what?
- Maker Projects with PEI

Special Events:

- County Reads JR
- Mad Science
- Betsy Cotton - Dinosaur Presentation
- Jacob Rodenburgh
- Mystic Drumz
- Tabby Johnson - musician

Special Events:

- Tim Holland - Stunt Ventriloquist
- Clifford the Big Red Dog visits
- Little Red Theatre
- Barefoot Players
- Captain Underpants - character performance
- Rene Schmidt - Canadian Disasters
- Prince Edward Point Bird Observatory
- Wild Zoo Parties - animal education
- Krista Dalby - Lantern Festival/ShadowPuppets
- David Archibald - Children's performer
- Pam Withers - Author
- Eric Walters - Author
- Jennifer Mook-Sang - Author
- Wallace Edwards - Author

Programming - Adults

- Art Class - Terry Culbert & Barb Hogenauer
- Life and Bronze - Ruth Abernethy
- Parent with Confidence - Carolyn Bond
- The Body in the Library - Mary Jane Maffini
- Newcomers Group
- Functional Fitness
- Home Delivery
- Drumming Circle
- History of the Sandbanks
- Film Screening "Murphy's Law"
- Pollinator Friendly Garden Design
- How History Changes Plants & Plants
Change History
- Burial Sites of the First Nations
- Letters to Vimy - Orland French
- Bridge Lessons
- Spanish & French conversational lessons
- Eat Local with Fiddlehead Farm
- Movie Night
- County Wreck Diving
- Mah Jong & Scrabble game times
- Knit and Chat
- Ukulele Band
- Tea with the Queen('s admirer)
- Commercial Fishing - Herb Cooper
- Ontario Bicycle Touring - Howard Pulver
- Hands on Art - Hedy Campbell
- Wawhte: Stories of Residential School
Survivors
- The Writing Process - Ken Murray

Programming - Adults Special Events

- County Reads & Authors Festival
- Gwynne Dyer - Author Visit
- Terry Fallis - Author Visit
- David Frum - Author Visit
- Linwood Barclay - Author Visit
- Dave Meslin - Author Visit
- Carol Off - Author Visit
- Helen Humphries - Author Visit

Programming - Computers and Technology

- Social Media for Small Businesses
- Computer Basics
- Internet Safety
- Intro to Podcasting
- Overdrive/Hoopla
- Vinyl Cutting
- 3D Printing
- Google Maps & Apps
- Maintaining & Optimizing Windows
- Social Media
- Intro to Facebook
- Fake News
- File Management
- iPad 101
- Windows 10
- Creative on the Cheap Series
- Photography for Mobile Devices
- Android 101
- Photoshop and Alternatives
- iCloud - FAQ & Discussion

**\$437, 305.98 per month in total
service value**

<https://www.clarington-library.on.ca/economicimpact>

Picton Branch Benefits Everyone

- Interlibrary Loan

- New Books

- Technology

- 50% of the collections



- Ameliasburgh
- Bloomfield
- Consecon
- Milford
- Wellington

Seamless interaction between branches

Project Budget

Description	Picton Public Library Addition
Consultant Reports	\$238,220.00
Construction Tender	\$2,325,280.00
Costs Not Included in Tender <ul style="list-style-type: none"> • Gas Fireplace for Upper Level • Front Stair/Entry Refurbish • Furniture, Fixtures & Additional Shelving, Cabinetry, Furnishings • Repair masonry, refurbish windows • Additional insulation in existing attic • Hydro One Service Connection • Solar Panels • Green Wall 	\$112,824.00
Subtotal	\$2,676,324.00
Net Tax Payable (1.76%)	\$47,103.30
Total	\$2,723,427.30

Project Funding

Source	Picton Public Library Addition
Library Capital Revenues	\$796,918.00
Capital Sustainability Fund 2018 Budget	\$160,000.00
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Development Charges	\$538,324.00
Subtotal	\$1,655,242.00
Funds to Be Raised	\$1,068,185.30
Total	\$2,723,427.30

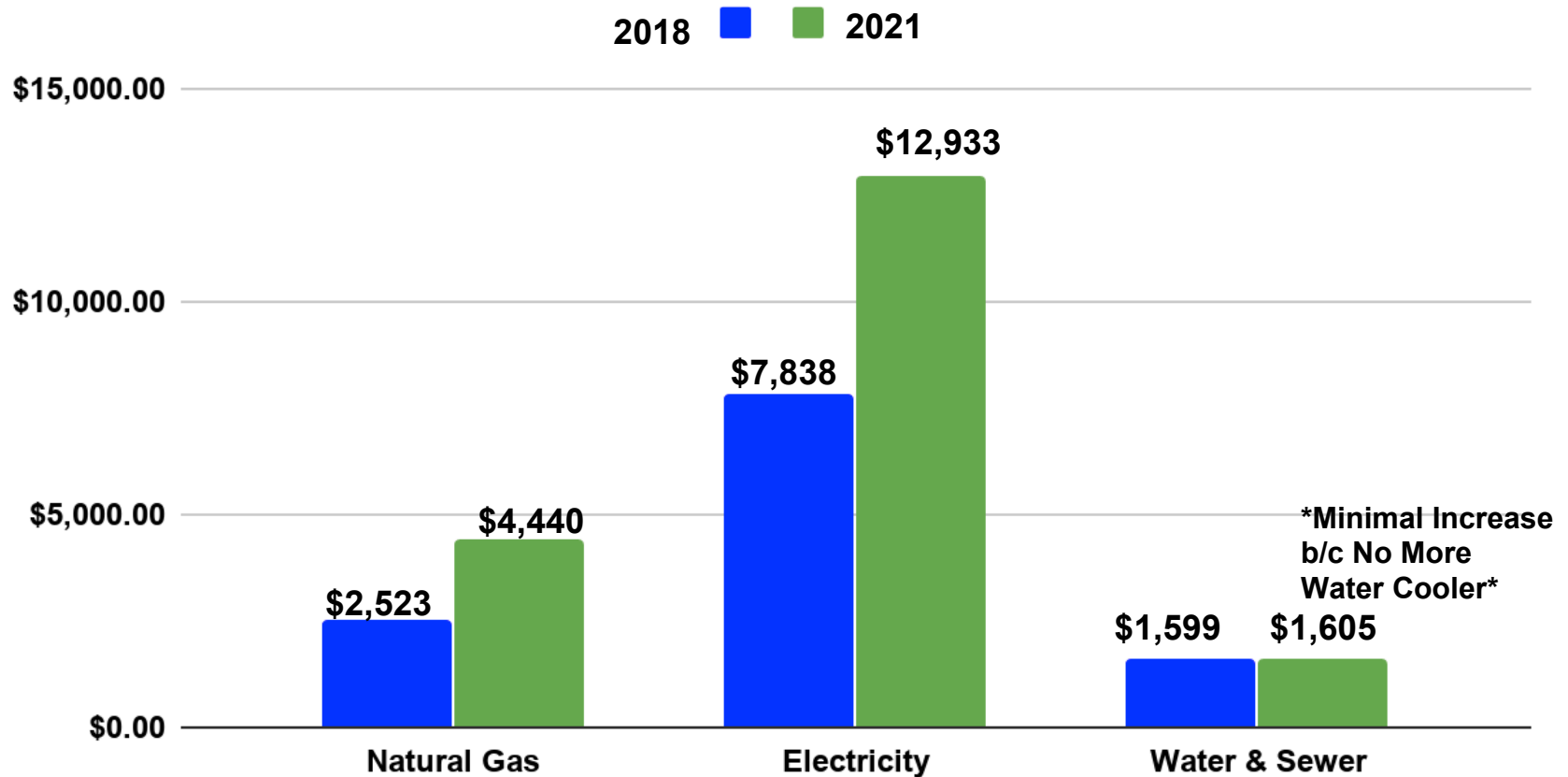
Fundraising

Source	Picton Public Library Addition
Capital Sustainability Fund 2020 Budget	\$160,000.00
Corporate Funding Requests	\$400,000.00
General Fundraising & Events	\$508,185.30
Total	\$1,068,185.30

Quarterly Knudsen Cash Flow Breakdown:

- Q4 - 2019 Total = \$461,356
- Q1 - 2020 Total = \$488,082
- Q2 - 2020 Total = \$558,822
- Q3 - 2020 Total = \$338,826
- Q4 - 2020 Total = \$245,661
- Q1 - 2021 Total = \$232,528

Projected Utility Costs



Other costs - now vs projected

2018 Picton Branch Costs:

- Telephone: \$2,766
- Internet: \$4,263
- Snow: \$4,328
- Grass: \$3,672
- General Mtce: \$16,448
- Staff:

Projected 2021 Costs:

- Telephone: no change
- Internet: no change
- Snow: no change
- Grass: Reduction - \$3,672
- General Mtce: no change
 - Cleaning: Increase - \$1,920
offset by other savings
- Staff: no change

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