Capital Projects

Project	77001 Collection Development - Growth Related
Department	Library Services
Version	Draft 1 **Year** 2019

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To respond to growth-related needs for expansion of the Library's collections, as provided for through the Development Charges Act and the Town of Aurora Development Charges Policy. To ensure that we stay on top of new and evolving formats, increased demand for digital services and to provide the resources to meet the growing community's needs.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

As the population grows and the demographics evolve, the demand for collection sizes grows and evolves as well. Library staff monitor trends in borrowing, holds, suggestions, and other evidence-based metrics in order to determine what collection service levels - both print and digital - are needed to meet this changing and growing demand.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The benefit to the community is open access to information that inspires, engages and informs, provides opportunities for learning and literacy, supports small business and entrepreneurs, and cultivates creativity, conversation and joy.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
OPERATING MATERIALS	900,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000
	900,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000
Expenditures Total	**900,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**300,000**
Funding								
Development Charges Reserve Funds								
LIBRARY DC CONT'N	900,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000
	900,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000
Funding Total	**900,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**300,000**
Total Over (Under) Funded								

Capital Projects

Project	77032 Facility Update/Renewal
Department	Library Services

Version	Draft 1	Year	2019

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:
Provide a brief overview of the project and include the key goals, objectives and performance measures.

Update the library's interior layout and create spaces for community engagement and accommodation of an automated material handling system.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:
Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The creation of more meeting and program space will increase community engagement and the delivery of innovative services for the public.

PROJECT BENEFITS:
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The benefit to the community is to provide space that encourages interaction with information and people and allows knowledge to form and prosper.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:
Please provide an explanation of what the outcomes would be if the project was not approved.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	930,000	930,000						
	930,000	930,000						
Expenditures Total	**930,000**	**930,000**						
Funding								
Development Charges Reserve Funds								
LIBRARY DC CONT'N	360,000	360,000						
	360,000	360,000						
Infrastructure Sustainability Reserves								
Library General Capital Contribution	570,000	570,000						
	570,000	570,000						
Funding Total	**930,000**	**930,000**						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	77033 Growth Accomodation Study
Department	Library Services
Version	Draft 1 **Year** 2019

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:
Provide a brief overview of the project and include the key goals, objectives and performance measures.

To conduct a comprehensive study to assess the Aurora Public Library facility future growth options and review all areas of the facility, including expansion options.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:
Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The study will determine structural and architectural capabilities of the building. Refer to Library Board Report SR2018.34 dated November 21, 2018.

PROJECT BENEFITS:
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The benefit of this study will determine growth options for the Aurora Public Library facility including structural analysis and possible expansion and architectural possibilities.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:
Please provide an explanation of what the outcomes would be if the project was not approved.

Budget								
	Total	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Future**
Expenditures								
Estimated Expenditures								
CONSULTING	70,000	70,000						
	70,000	70,000						
Expenditures Total	**70,000**	**70,000**						
Funding								
Development Charges Reserve Funds								
LIBRARY DC CONT'N	70,000	70,000						
	70,000	70,000						
Funding Total	**70,000**	**70,000**						
Total Over (Under) Funded								

AURORA
PUBLIC
LIBRARY

Aurora Public Library Board

REPORT
SR2018.34

SUBJECT: Growth Accommodation Study

FROM: Bruce Gorman, Chief Executive Officer

DATE: November 21, 2018

RECOMMENDATION

That the Board approve a growth accommodation study to assess the Aurora Public Library facility for future growth options. This will be a comprehensive review of all areas of the facility, including expansion options.

That the Board approve a capital budget request not to exceed $70,000.

BACKGROUND

The 2015 Facility Needs Assessment (FNA) included recommendations for further examination of existing space within the Library facility, namely the basement, the existing teen area, the library foyer (Magna and Lebovic rooms), and the second floor open area.

DISCUSSION

Development charges (DC) are fees collected from developers at the time a building permit is issued to help pay for the cost of infrastructure required to provide municipal services to new development and allow libraries to grow as the community grows.

The last review of DC's by the Town of Aurora was undertaken in 2014. The Town has engaged a consultant to review and update per the Ontario Development Charge Act. The Library had a first meeting with Town finance staff and the DC consultants on October 23, 2018.

During the library consultation for DC's in 2014, a second public library location was to be funded. Subsequent to this 2014 report, the Library undertook a Facility Needs Assessment (FNA) in 2015 which did not support the position.

Building on the FNA and in alignment with the DC framework, a study of this nature will be effective for future library planning and will provide timely and relevant information for the Library square redevelopment.

Section 8.4 Recommendation 2 of the Facility Needs Assessment reads:

> **APL should undertake strategic improvements to the current facility, including those identified in Section 8.3 of this report.** This includes the reconfiguration of several areas within the Library, the enclosure of the second floor space (north of the teen area, above the lobby), reclamation of the space currently occupied by the Pottery Guild for Library staff needs, possible extension over a portion of the second floor opening to create new floor space, and more.

Through an RFP, the study will assess the Aurora Public Library facility for future growth options. This will cover the entire facility including possible expansion. It will require a structural analysis as well as specific insight into architectural possibilities.

This Growth Accommodation Study will specifically provide definitive and executable options for the facility and will allow the Library Board to make informed timely decisions.

FINANCIAL IMPLICATIONS

Funding from APL Development Charge Reserve Account #95023.

ALTERNATIVE RECOMMENDATIONS

Given the stage of development of the Library Square redevelopment, the timeliness of this study should be considered.

ASSOCIATED REPORTS

2015 Facility Needs Assessment
2014 Town of Aurora Development Charge Background Study and proposed By-Law

Bruce Gorman
Chief Executive Officer

Town of Aurora

Capital Projects

Project	77034 Makerspace
Department	Library Services
Version	Draft 1 **Year** 2019

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To respond to growth-related and changing community needs as part of the Library's efforts to enhance people's learning, working and leisure activities.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Literacy extends to digital literacy in this environment and this project will engage users in mastering digital literacy through various activities such as coding(computer programming), using technology to make objects (3D printing, laser cutting). Video gaming is now embedded into learning activities, and learning to make video games will be part of the coding programs.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

A makerspace will help community residents use their creativity and be innovative in using the library's resources to meet their learning needs. Digital literacy requires the ability to master and use technology to create objects and software.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	118,000	63,000	5,000	5,000	15,000	5,000	5,000	20,000
	118,000	63,000	5,000	5,000	15,000	5,000	5,000	20,000
Expenditures Total	**118,000**	**63,000**	**5,000**	**5,000**	**15,000**	**5,000**	**5,000**	**20,000**
Funding								
Development Charges Reserve Funds								
LIBRARY DC CONT'N	118,000	63,000	5,000	5,000	15,000	5,000	5,000	20,000
	118,000	63,000	5,000	5,000	15,000	5,000	5,000	20,000
Funding Total	**118,000**	**63,000**	**5,000**	**5,000**	**15,000**	**5,000**	**5,000**	**20,000**
Total Over (Under) Funded								