



City of Richmond

Report to Committee

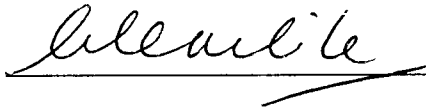
To: General Purposes Committee **Date:** April 2, 2003
From: Cathy Volkering Carlile **File:** -
 General Manager - Parks, Recreation & Cultural Services
Re: **Richmond Library Project**

Staff Recommendation

That staff proceed with the East Richmond Branch Library project and the first phase renovations to Brighthouse Library as outlined in the 2003 Capital Budget process.

Cathy Volkering Carlile
General Manager - Parks, Recreation & Cultural Services

Att.

FOR ORIGINATING DIVISION USE ONLY		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Facility Management.....	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	
Budgets	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	

Staff Report

Origin

On January 27, 2003, City Council passed resolution approving the Capital budget with the amendment R 03/02-12 stating "*That City staff comment on the Library expansion project prior to the expenditure of funds on such project*". Council expressed concern about adding to its infrastructure when the City could not maintain its existing infrastructure.

Analysis

The 2003 capital budget approved a \$1.1 Million capital project for renovations to Brighthouse Library and to create a new branch library in the Cambie and #5 Road neighbourhood. The 2003 operating budget also approved an additional \$221,500 to operate the new branch Library based on a full years operation.

The East Richmond Branch Library and Brighthouse renovations project is funded from the following sources:

- \$775,000 Library Operating Provision
- \$175,000 Capital Revolving Fund
- \$150,000 Sponsorship (Friends of the Library, East Richmond Community Association, Library Donations)

In addition, the Library is in discussions with potential private donors to contribute to furnishing the reading lounge.

The Capital Project Submission outlines the scope of the project (Attachment 1). In general, the renovations to the Brighthouse Library would not accomplish the full scale renovations ultimately required but focus on creating efficiencies that would enable the development of a new branch Library in East Richmond.

Infrastructure Grants

City Council placed both the Brighthouse Library and East Richmond Branch Library on the list for submission to the Canada/British Columbia Infrastructure program. The Brighthouse submission was for \$3.5 million, which would deliver the full scale renovations ultimately required.

Apparently, the East Richmond Branch Library will not be a good candidate for funding due to it being a leasehold improvement. However, there is still the opportunity to proceed with the Brighthouse renovation project application.

This year, City Council had placed the Library project on the infrastructure grants list at a value of \$3.5 million. The amount proposed a full scale of renovations for the Library. At this point, staff recommends that we still proceed with pursuing the infrastructure grant for the full scope of the project. If successful, we could apply a good portion of the allocated capital of \$1.1 million and leverage funding for the renovations to Brighthouse.

In order to proceed with the infrastructure grant, staff will continue completing the application requirements.

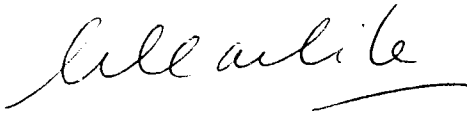
Financial Impact

All of the funding is in place for the capital expenditures for the Brighthouse renovations and the opening of a new branch in East Richmond. The associated operating costs have also been identified and approved as part of the budget process. There is no further financial impact from proceeding with the \$1.1 million capital project.

In terms of ongoing operations, the full improvements at Brighthouse will free up operating funds to sustain the East Cambie Branch. At this point, an addition of \$221,500 annually has been approved as part of the 2003 Operating Budget in order to operate the East Richmond Branch Library.

Conclusion

All necessary capital and operating funding is in place to undertake a first phase renovation of Brighthouse Library and the opening of a new East Richmond Branch Library. There is the additional opportunity of applying for an infrastructure grant to complete the full-scale renovations required to Brighthouse Library.



Cathy Volkering Carlile
General Manager - Parks, Recreation & Cultural Services

CVC:cvc



City of Richmond Capital Project Submission

Date: November 21, 2002 **Project Year:** 2003
Submitted by: J.Klassen for Greg Buss

Project Name Library - Brighthouse & East Richmond Interim Branches
Project Location Brighthouse & East Richmond
Estimated cost \$1,100,000.00

Project Scope (Should be a detailed description of project)

East Richmond Interim Library & Brighthouse Renovations/Improvements

- 1) Provision of an interim branch library service in leased retail space to the Cambie and No. 5 Rd. area until a new building program could be undertaken. Approximately 3,500-4,500 square feet is available in the Cambie Plaza at very good lease rates.
- 2) Renovate the Brighthouse Branch in order to to achieve significant staff and equipment productivity. Focus the renovations at Brighthouse so that staff productivity and efficiency are the priority rather than additional public space. This will require fewer building modifications but substantially more equipment purchase.

Scope of Brighthouse Branch Renovations:

The renovation will provide the following customer service improvements:

- *enclosed quiet study room
- *improved computer workstation access
- *improved computer lab
- *display shelving for books, videos and audios
- *reading lounge
- *painting and carpeting where required

Capital Costs:

East Richmond startup costs	\$385,000
Brighthouse Equipment costs	\$370,000
Brighthouse Renovations	\$345,000

Total capital costs \$1,100,000

\$775,000 of the funding required will come from the Library Reserve Fund.

\$150,000 of the funding required will come from the following external sources:

Friends of the Library - \$50,000
 East Richmond Community Association - \$50,000
 Donations, Community Participation - \$50,000

Stakeholder Justification (including alternate funding sources)

The Library Board recognizes that local library services to the East Richmond community are lacking. The recent presentation to City Council by the East Richmond Community Association cited library services as a high priority and this project would provide good basic library service at a very reasonable cost. There is also a possibility of combining other community services such as community policing or health services within the same interim facility. The Library Board would be eager to participate in a multi-use facility--one which could perhaps be phased in as resources become available.

The amount saved because of the renovation at Brighthouse and increased efficiencies and productivity will be redirected to East Richmond and significantly lower annual operating costs.

Cost breakdown

Roads	\$0.00
Storm Sewer	\$0.00
Waterworks	\$0.00
Sanitary Sewer	\$0.00
Building Construction	\$0.00
Land Acquisition	\$0.00
Park Development	\$0.00
Vehicle Purchases	\$0.00
Local Improvements/Nics	\$0.00
Computer cost	\$0.00
TOTAL	\$1,100,000.00

Impact of Capital Project on Operating Budget \$221,500.00

Division Priority (check one) 1 2 3 NR

Comments

Created Nov 21/02 as per TAG's request to combine the Brighthouse renovations & East Richmond interim branch submissions into one submission. (JK)

Consequences of not proceeding with the project:

East Richmond community residents will continue to suffer the lack of local library services.

Increasing public use of the Brighthouse facility means that without these renovations & equipment additions, there will be a decline in service as well as in the physical appearance of the library.