



City of
Peterborough

To: **Members of the Committee of the Whole**

From: **Ken Doherty, Director of Community Services**

Meeting Date: **June 1, 2015**

Subject: **CSD15-012 – Library Renovation and Expansion Project
Design and Pre-commitment**

Purpose

A report to update Council on the Peterborough Public Library renovation and expansion project and commit to the approval of final design and construction within this term of Council.

Recommendations

That Council approves the recommendations outlined in Report CSD15-012 dated June 1, 2015, of the Director of Community Services, as follows:

- a) That a presentation by the Ventin Group Ltd. on the Peterborough Public Library main branch renovation and expansion design be received;
- b) That the design for the Peterborough Public Library main branch renovation and expansion, as presented, be approved;
- c) That Staff be directed to undertake the detailed design and preparation of the request for tenders; and
- d) That Council commit, within this term of Council, to approve the funding to proceed with the construction of the renovation and expansion project at the Peterborough Public Library.

Budget and Financial Implications

To date, \$195,000 net of HST has been spent for the feasibility study and preliminary design for this project, Undertaking the detailed design and preparation of the request for tenders (RFT) that would be issued upon final approval of the project (recommendation c)) will cost \$270,000. The amount can be accommodated within the uncommitted balance of the approved 2014 capital budget for design costs (Project # 6-4.03).

An RFT would be issued after Council approves the capital budget request for the construction of the Library renovations and expansion project.

Background

The Peterborough Public Library's Main Branch opened in 1982 and is a well used facility with over 330,000 visits annually. The Main Branch layout makes maximum use of available space, but there is no space for new services, further collection enhancement, or for new programming. In 2011, Council approved a request for a functional analysis and feasibility study of its existing branches to determine space requirements for the library in the future (capital project #6-4.02).

In 2013, a report was produced that laid the foundation of a renovation and expansion project for the main branch of the Library (CSACH13-005). The report identified that the public recommended a number of facility improvements to the Main Branch which included:

1. Additional collection space for books, CD, DVD and periodicals
2. More quiet work space
3. Additional program, class and meeting space
4. More reading space with comfortable chairs
5. More space for computer access

Following Council approval, a design study was initiated in 2014 to identify a design plan and costs for the Library's Main Branch on Aylmer Street. The Ventin Group Ltd. was hired to commence a design of the library that included (i) renovations to the facility to undertake repairs and increase effective use of existing space, and (ii) expansion to the Library to address the five areas for facility improvements indicated in the public consultation process.

The design for the Library was reviewed in a public forum on December 9, 2014. Feedback was received and further modifications to the design were made. Library staff also had two specific information meetings and were circulated the plans for their input. The Library Board reviewed the design on two occasions, most recently at their April 28, 2015 meeting. They passed a resolution that supports the current design and recommends City Council's consideration of the same.

The Ventin Group Ltd. will present their design on June 1, 2015 for Council's review. The design has considered all input and now reflects the best use of space for the facility, and greatly improves accessibility for persons with a disability.

Project Cost and Elements included in the Project

The project construction was reviewed and a Class C costing on the project was prepared by Hanscomb Consulting, a professional quantity surveyor. The costs for the expansion and renovation project are contained in Chart 1.

Chart 1: Project Costs – Renovation and Expansion Project

#	Item	Amount Including Net HST
1	Construction – Renovation and Rehabilitation	\$5,891,140
2	Construction – Expansion	\$3,107,760
3	Feasibility Study (2013)	\$85,000
4	Design, Tendering, Contract Administration	\$540,000
5	Environmental Abatement	\$62,000
6	Testing, Permits, Survey and Misc	\$150,000
7	Furniture, fixtures and equipment	\$500,000
8	Contingency	\$660,900
9	Library Move to off-site facilities (estimate)	\$1,000,000
10	TOTAL	\$11,996,800

The construction cost to repair or replace facility deficiencies that are original to the building are estimated at \$5.9 million. (Item 1 in Chart 1.) They include, but are not limited to, waterproofing the foundation and repairs to the concrete slab to address lower level moisture issues, replacement of aged HVAC system, replacement of the original roof, replacement of entrance steps that currently do not meet Ontario Building Code, replacement of inefficient windows that are original to the building, upgrade of the fire protections systems. These upgrades would be necessary even if the library were not expanding. The renovations also include an internal reorganization of the layout for greater effectiveness.

The expansion cost (Item 2 in Chart 1) will add necessary square feet to the facility which will mean improved collections, programming and meeting space. Combined, renovations and expansion will mean a net gain of 9,300 square feet of public space.

In order for the renovations and expansion to happen efficiently, the Library functions will have to relocate for approximately 14 months to another site. Item #9 in Chart 1 shows an additional relocation cost of \$1,000,000. The cost for this relocation includes rent, utilities, and modifications to the temporary site to make it work for the Library. This cost is estimated. Should Council approve the Staff recommendations contained

herein, the Library Board and City staff will investigate sites and firm up costs prior to the 2016 capital budget deliberations.

Of the total cost of \$12.0 million, \$7.2 million is attributed to repairs and renovation and \$4.8 is attributed to expansion.

Project Funding

A portion of this project is eligible to be funded from development charges at \$5.3 million as per the 2014 Development Charges (DC) Study prepared by Hemson Consulting Ltd. This includes a \$2.135 million post-period benefit that will not be recovered under the existing DC by-law. The balance of funding, at \$6.7 million, will be funded by a tax supported debenture, a contribution from the Library Foundation and Friends of the Library at \$250,000, capital levy and other financing. The complete capital financing plan is included in Chart 2.

Chart 2: Sources of Capital Financing for Library Renovation and Expansion Project

#	Description	Amount
1	Tax supported debentures	\$7,313,500
2	Development Charges – Library Supported Debentures	\$3,170,700
3	Development Charges – Library & General Government	\$1,148,100
4	Contribution from Library Foundation	\$250,000
5	Library Surplus Reserve	\$40,000
6	Capital Levy	\$74,500
	TOTAL	\$11,996,800

At this time, there are no significant capital funding programs to assist with this initiative. However, on April 21, 2015 the Federal government announced a “Canada 150 Community Infrastructure Program”. This program supports “renovation, expansion and improvement of existing community infrastructure” with “projects that celebrate our shared heritage, create jobs and improve the quality of life of Canadians”. Municipalities are eligible for up to \$1,000,000 funding. Given the state of readiness of the library renovation and expansion, it may be a good fit and assist in funding the project.

Under a separate report, Report CPFS15-026, also presented to the June 1, 2015 Committee of the Whole, staff are recommending that the City submit an application for funding for this project. If the City is successful in an application for funding, the grant proceeds would reduce the tax supported debentures and DC – Library Supported Debentures.

Pre-Commitment of Future Budgets

To date, \$195,000 has been spent on this project. For the detailed design stage, another \$270,000 will be incurred in addition to the work by staff to manage the project and work with the consultants on the specific requirements. Prior to this next expenditure, staff are recommending that Council ensure they will be supportive of the funding for the construction phase within this term of Council. The capital construction funding could be split over two years, but by approving recommendation d), Council is committing to this project. At the current pace of the project, if Council approves the recommendations, a RFT will be ready for issue in late December or early January.

Summary

The Main Branch of the Peterborough Public Library opened in 1982 and 33 years later still provides valuable and essential services to the community. The facility needs to be updated and the renovations to the facility are essential to keep the building operating effectively. The expansion of the facility will add valuable square feet and together, the five essential facility improvements referenced in the feasibility study will be addressed in this renovation and expansion project.

Submitted by,

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