



Therefore, The Blue Mountains Public Library Board recommend to Council that the implementation of the Feasibility Study and Space Plan be included in the Capital Budgets for 2019 to 2022 with the approval of the schematics RFP for the 2019 Capital Budget and Facility Construction occurring in 2020-21 and 2021-22.

*BMPL-Resolution 2018-235*

At this time, the Board is requesting Council to accept the report as information in preparation for the Budget discussions, with consideration of this resolution as part of that process.

### **C. Project Summary**

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The building program as presented includes an 8,500sqft addition to CHD; as well as renovations to LES with an approximate 3,500sqft addition. These expansions were identified as necessary to achieve the services of modern facilities, as well as to meet the services identified in extensive community consultation.

Additionally, following the Space Study meetings with Town staff identified the need for a basement to be included in the addition for appropriate storage, IT needs, and janitorial. This addition was included in the costing summary, but not on the “bubble zone” space plan. As the plan, in this state, is for early discussion and Class D estimates, we are at the appropriate stage to make the needed changes in the RFP for Class C design should the project be approved. Additionally, the CEO will make a brief presentation on an optional 2<sup>nd</sup> floor which could, among other rental spaces, be used as a daycare.

As we move forward in budget discussions, we will further break down what counts as DC, library portion/fundraising, and other portions.

### **D. Next Steps**

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As identified in “Recommendation U” of the Feasibility Study, we recommend that the following timeline be considered and supported in the 2019 Proposed Budget (2019-2021 Capital):

1. Release for RFP of Class C schematics for both building projects to be completed in 2019. *These should be completed in tandem to assure the required features necessary for service across the Town are planned at the same time. This RFP should include working drawings (Class A) for the Craigleith site.*
2. Proceed with construction of Craigleith in 2020-21 (duration approximately 18 months). *During this period CHD will be closed to the public with staff working at CHD while possible and at LES during full site closures.*
3. Proceed with construction of L.E. Shore in summer 2021-22 (duration approximately 18 months). *During the shutdown period of LES, the new Craigleith site will be open and all staff will move to Craigleith to provide comprehensive library services during the shutdown. This will assure there is no loss of service for the community.*

## **E. Development Charges and Debentures**

This project is proposed to be completed using Development Charges and fundraising, with no request of tax dollars. While budgetary discussions will be fully discussed during the TBM budget process, funds could include:

- the currently held Development Charge library fund of \$1,131,000 with the matched 10% held by the Library Board for architectural design.
- The proposed to 2019-2024 Development Charges of \$4.9 million allocated
- The matched 2024-2029 legacy debt of a \$4.9 million of pre-expensed
- A fundraising campaign in partnership between the BMPL Board and TBM for the 10% and ineligible expenses.

Again, the CEO will make a comprehensive budgetary presentation during the Special Committee of the Whole meetings on the proposed budget.

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On behalf of the Blue Mountains Public Library,  
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CEO and Board Secretary  
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