TOWN OF RICHMOND HILL
2017 Draft Capital Budget & 10 Year Capital Forecast

RICHMOND HILL PUBLIC LIBRARY BOARD

2017 Draft Capital Budget & 10 Year Capital Forecast Submitted and Reviewed by:

[Signature]
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Chief Executive Officer
Richmond Hill Public Library

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David Dexter
Acting Commissioner, Corporate and Financial Services & Treasurer
### Funding Source

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<th>Project Cost</th>
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### NEW ASSETS

**Furniture & Equipment (Service Development, Planning & Support Projects)**

**Customer Experiences**
- Community Skill Development Technologies IS/RG
  - Cost: 61,200
  - Source: Reserves or Reserve Fund
  - To Capital: -
  - Description: Library Service Development Charges Reserve Fund/Non-Growth Reserve Fund

**Community Connections**
- Merchandising Furniture CM
  - Cost: 32,200
  - Source: Reserves or Reserve Fund
  - To Capital: -
  - Description: Library Service Development Charges Reserve Fund/Non-Growth Reserve Fund

**Technologies**
- Intranet TE
  - Cost: 70,000
  - Source: Reserves or Reserve Fund
  - To Capital: -
  - Description: Library Service Development Charges Reserve Fund/Non-Growth Reserve Fund
- Internal Digital Signage TE
  - Cost: 60,000
  - Source: Reserves or Reserve Fund
  - To Capital: -
  - Description: Library Service Development Charges Reserve Fund/Non-Growth Reserve Fund

**Collection Development - Content**
- Collection Development CO
  - Cost: 319,300
  - Source: Reserves or Reserve Fund
  - To Capital: -
  - Description: Library Service Development Charges Reserve Fund/Non-Growth Reserve Fund

**Plans & Studies - Administration**
- CE Library Feasibility Study
  - Cost: 100,000
  - Source: Federal Gas Tax (10%) and General Gov (90%)

**TOTAL NEW ASSETS**
- Cost: 642,700
- Source: 542,700
- To Capital: -
- Description: 100,000

### EXISTING ASSETS

**Furniture & Equipment**

**Customer Experiences**
- Children's Zone RV
  - Cost: 66,900
  - Source: Reserves or Reserve Fund
  - To Capital: -
  - Description: Capital Asset Continuity
- Public Furniture & Design RV
  - Cost: 30,000
  - Source: Reserves or Reserve Fund
  - To Capital: -
  - Description: Capital Asset Continuity
- Study Tables & Corner Unit RG
  - Cost: 15,000
  - Source: Reserves or Reserve Fund
  - To Capital: -
  - Description: Capital Asset Continuity

**Technologies**
- Workstations & Peripherals TE
  - Cost: 105,200
  - Source: Reserves or Reserve Fund
  - To Capital: -
  - Description: Capital Asset Continuity
- Automated Materials Handling Sortation System TE
  - Cost: 500,500
  - Source: Reserves or Reserve Fund
  - To Capital: -
  - Description: Capital Asset Continuity

**Content**
- Staff Furniture CO
  - Cost: 7,200
  - Source: Reserves or Reserve Fund
  - To Capital: -
  - Description: Capital Asset Continuity

**TOTAL EXISTING ASSETS**
- Cost: 724,800
- Source: 724,800
- To Capital: -
- Description: 

**2017 Library Department Total**
- Cost: $1,367,500
- Source: $1,267,500
- To Capital: -
- Description: $100,000
Background
Libraries are community resources that provide space, equipment, and staff to teach and empower their customers. Technology is a key component in the library’s strategy to enrich its users’ choices. The Government of Canada has identified digital technology as one of the nine essential skills of the workplace and public libraries can play a strategic role in assisting their customers to acquire such skills.

A 2014 forum hosted by the Ministry of Tourism, Culture, and Sport and the Administrators of Medium-sized Public Libraries of Ontario (AMPLO) found that public libraries respond to a wide range of community needs and go far beyond the lending of books. They cite new and innovative skill development and learning opportunities such as makerspaces and digital labs as one of their examples.

Many libraries are now providing customers with computers, software, and equipment that they can use to develop their creativity and acquire technical skills. In doing so, they are creating spaces for what is now called “informal learning.” Research indicates that most learning takes place outside of structured environments like schools, and that lifelong learning is now common. As “third places,” libraries have an important role in the community not just to provide the space for informal learning but the tools as well.

Project Description
Expanding the Library’s ability to provide community skill development technologies would support both the delivery of computer skill development programs as well as informal learning within the library. This would be done by: a mobile computer lab at the Central Library; additional content creation stations at Central Library; and makerspace equipment at the Richmond Green Library.

Mobile Computer Lab
A mobile computer lab would be created by using modular tables and laptops; providing a flexible solution for the delivery of computer instruction programs for adults, teens, and children. Laptops would also be used for computer games such as Minecraft which is designed for children between the ages of 9 and 15 and also played by adults. It allows players to create their own structures within a virtual world using building blocks.
Described as “a stealth gateway to the fundamentals, and the pleasures, of computer science” it fosters creativity, collaboration, and problem solving. Minecraft Education Edition – available only to schools, libraries, and museums – has been used to teach subjects as varied as math, history and language arts.

**Content Creation Stations**
The introduction of “content creation stations” is part of the transition of the third floor at Central Library from a traditional and static library service environment to one that is technology focused and interactive. In 2016 two iMac computers were purchased through an Ontario Libraries Capacity Fund. Funding is being requested for the purchase of an addition three iMac computers along with film and music editing software such as Creative Cloud, Final Cut Pro and Logic Pro. With the introduction of these content creation stations library users will be able to create 3D models, mix music, create illustrations and manipulate images. Adding an additional three computers and software would better define the area as a creative space where knowledge is created not just consumed.

A creation station for the children’s area on the first floor at Central Library would also be introduced with creation technologies such as 3Doodler Pens, Lego Mindstorm, Robotics, Makey Makey electronics kits, littleBits and Cubit modular electronics, Arduion microcontrollers, and Raspberry Pi computers. The introduction of these technologies would respond to the trends toward greater interactivity in learning activities and the public looking to libraries to provide a digital environment for experimentation, creativity and learning.

**Makerspace Equipment**
The Richmond Green Library plans to create a production environment for the creation of video content and developing media-based technology skills. This would include a green screen, video recording equipment and editing software. In addition simple coding toys such Dash and Dot robots will be purchased for users to develop their coding skills.
Stakeholder & Impacts

The public are the chief stakeholders of the Richmond Hill Public Library.

The proposed investment in community skill development technologies would allow the Library to support its stakeholders in developing essential technological skills. It would provide its customers with the tools and the environment for informal learning. It would promote the transition of the Library from its traditional service model to one that is consistent with its Strategic Plan.

Strategic Alignment

In its Strategic Plan, the Library made a commitment to its community that it “will be ever mindful of the technological and social trends impacting our community and of you – your plans, hopes, challenges and aspirations.”

Community skill development technologies would support the Strategic Plan, specifically the key strategy of “Enrich Your Choices” where it would:

Deliver skill development programs that ready people at various ages and stages of their lives to pursue their educational, career, and personal interests in the realities of the 21st century.

Ten Year Capital Forecast

Yes

Comparative Analysis

Providing skill development technologies is not new but there are different approaches from mobile sites to dedicated spaces.
Public libraries in Markham, Pickering, Brantford, Toronto, and Hamilton have defined computer spaces. A number of progressive libraries such as those in Toronto, Edmonton, and Hamilton have content creation computers available for their users. And dedicated makerspaces are now found in many libraries in Ontario.

**Alternatives**

There are no alternatives. In keeping with the mandate of the *Strategic Plan* the Library can’t evolve library service without purchasing this equipment and software.

**Project Costs and Benefits**

The total cost of the project is $61,200. Operational costs for subsequent years would include software licensing at $2,000 per year.

An investment in community skill development technologies would expand the Library's ability to offer technology-based instruction to its users, and provide tools to support informal learning by users of all ages, particularly children and teens.

**Other Funding Sources**

Library Service Development Charges Reserve Fund & Non-Growth Reserve Fund

**Conclusion**

Technological change impacts libraries and the public that they serve. To remain relevant, libraries must respond to and anticipate these developments. In order to do so, they need proper equipment and facilities to provide skill development programs and opportunities for informal learning by users of all ages and all levels of experience. In doing so, it is following the intent of the *Strategic Plan* in becoming “…the centre of creativity and engagement, building a new level of creative interaction with our users.”
Background
In 2015, the library embarked on a re-branding process, which included a new logo intended to reinforce the library’s dynamic, inclusive, community centered strategic plan. As part of the branding process, a selection of merchandise bearing the new logo was developed, intended to support community outreach as well as to be available for purchase at all four library sites. The merchandise included library bags, pens, mugs, water bottles and ear buds.

A test display case, temporarily re-deployed from another department, was set up at the main service desk at Central Library, to determine the efficacy of displaying the goods for sale. This has proved very successful; so much so that display cases are clearly desirable for all sites of the library in order to better market these products. Four cases will be needed; one for each library.

To further enhance customer experience and promote use of library resources, the library formed a merchandising team in 2016; a committee of managers and staff, including representatives from the Content, Community Connections and Customer Experience Divisions, to examine the ways in which library customers discover materials. The aim is to maximize use of the collections by our users. While initially focused on Central Library, the team will eventually extend its study and recommendations to all 4 sites of the library to ensure a consistent approach and “look and feel” to materials displays. This will, in turn, serve to reinforce our new library branding through consistent content and format of displays. This initiative is driven by the library’s dynamic, inclusive, community-centred strategic plan and seeks to ensure that library users are getting the most out of what the library has on offer.

The team is examining contexts, themes and design of displays, as well as making recommendations for furnishings that can be used to display materials. They are recommending the purchase of several types of these furnishings, to be placed in heavy traffic areas of Central Library such as the check-in and check-out areas, to facilitate customers’ discovery of the rich selection of materials available to them in all formats and age levels.
Project Description

This two-fold project is to acquire display cases suitable for displaying library-branded merchandise and to acquire furniture appropriate for displaying library materials in themes intended to attract the interest of the customers:

- 4 lighted display cases to be used at all sites of the library to display the available branded items. The cases will be placed next to service desks where the items can be purchased by the public. At present, the 4 library sites do not have promotional display counters. Space is at a premium in all libraries. These will meet functional and revenue generation needs. The project will publicize the items to library customers who wish to support the library by purchasing library merchandise. They will also serve to raise awareness of the library as they are distributed throughout the community.

- Portable shelving and other furnishings suitable for displaying materials to be used at Central Library to raise awareness of the library’s collections, particularly new materials and topical materials that customers might not otherwise be aware of. The displays will be placed strategically in high-traffic areas where they will be easily seen by the public. The project will introduce materials that might otherwise be overlooked by library customers, and maximize the use of the library’s information resources.

Both the display cases and the furniture will be purchased early in 2017 and will arrive fully assembled, requiring only placement within Central.

Risk is not a motivator in this project. The only tangible capital asset acquired will be the cases themselves. Their useful life is estimated at 10 years.

Stakeholders & Impacts

The public are the Library’s stakeholders.

The display cases will provide an attractive way of displaying the goods on sale, thereby creating awareness of their availability to our customers.
The display furniture will provide an attractive way of displaying library materials, thereby creating awareness of their availability to our customers.

**Strategic Alignment**

This project aligns with the *Strategic Plan* in several ways:

- “Enrich Your Choices” by delivering unique, meaningful choices of materials for customers, as well as making the best of our resources by highlighting them to library users;
- “Contribute Vibrant Spaces” by creating colourful yet business-oriented displays, as well as attractive, timely and relevant displays of available materials for library customers to use;
- “Reinforce Our Capabilities” by providing a revenue source through the sale of this merchandise.

**Ten Year Capital Forecast**

Yes

**Comparative Analysis**

It is considered best practice in public libraries, including most in York Region, to create displays of library materials to assist customers in making their selections. Central Library, built in 1993, currently lacks areas for these displays so that specialized furnishings are necessary to accommodate them.

Many libraries do have small library “shops” selling library-related merchandise now. With the newest library in the RHPL system being over 10 years old, these spaces were not included in the libraries’ design.

Newer libraries are built with display spaces and furnishings incorporated into the design of the building. This will certainly be the case with the new library being designed for Oak Ridges.
Alternatives

Not to display impacts the ability to sell promotional items. This reduces the ability of the library to generate additional revenue. It also means that the library brand is not as ubiquitous in the community.

Customers will not be aware and able to utilize the full depth of the library’s collections. The use of the collections will not be maximized to the benefit of Richmond Hill’s residents.

Project Costs and Benefit

Acquisition of the display cases and furniture will cost $32,200, to be expended in a single allocation.

The project will have no impact on operational costs once installed and no capital impacts are anticipated.

The project will benefit the library as it will be an additional revenue generator. It will increase sales, as well as increase awareness of the Library through distribution of branded items.

The project will benefit the library and Richmond Hill residents by creating awareness of the depth of materials in its collections, thereby ensuring maximum use of these resources.

Other Funding Sources

Library Service Development Charges Reserve Fund & Non-Growth Reserve Fund
Conclusion

The display cases will enable library staff to merchandise branded items designed to enhance the profile of the library with library customers. They will present an attractive, professional way of increasing awareness of these items, which will increase sales to add to library revenues.

Displaying library materials in easily accessible, attractive display shelving will enable library customers to discover materials of interest more easily. These furnishings, designed with material display in mind, will assist library staff to present an attractive, professional way of increasing awareness of these items and maximize the use of the library’s collections.
Background

Intranet is becoming a standard way for organizations to manage the quantities of documentation that they produce. By providing different levels of access to staff across an organization, organizations enable staff members to consume, and to contribute to, the variety of documents that are produced. This includes reports, manuals, policies and procedures, training materials, minutes, FAQs and announcements.

According to a report by McKinsey Global Institute published in July 2012, an organization is able to “raise the productivity of knowledge workers by 20 to 25 percent”\(^1\) by implementing an Intranet.

The staff Intranet can be a crucial tool in employee onboarding as new employees can easily access necessary documents during their initial weeks on the job. Instead of having paper copies which may or may not be up to date, easy access will be available to current documentation without having messy binders and files.

Project Description

This project is intended to create an Intranet for staff to share, organize and discover information. An Intranet is a much needed collaboration tool given the increasing amounts of data and information that need to be shared. An Intranet can increase productivity, enhance communication, and reduce costs related to maintaining physical documents. The project may include consulting, research, interface design and a records management solution.

Steps will be undertaken to plan the implementation project, refine the requirements, consult with staff, design the user interface, and implement the Intranet. Stakeholder consultation will be held in order to build an effective site.

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Stakeholders & Impacts
Staff members across the organization are currently using a variety of methods to share and collaborate, but in a piecemeal way. Some will email documents back and forth, creating a confusing path of updated documents. Others are using Internet-based tools to share ideas.

This project impacts all staff across the entire organization. It will also be of benefit to the Library Board as, with special permissions, they will be able to access documentation pertinent to the Board.

Once the Intranet is implemented, access to documentation will be based on staff permissions. With one login, staff will be able to access any document that is required for them to perform their duties, and to share and collaborate with ease.

Strategic Alignment
An Intranet project supports the strategic direction to Reinforce Our Capabilities. An Intranet will be created with the following goals.

- Enable quick and easy access to critical relevant information resulting in better decision and efficient execution
- Enable improved internal communication and cultivate corporate culture
- Provide quality content that is compelling and valued for assisting staff in efficiently doing their job
- Achieve improved process efficiencies

Ten Year Capital Forecast
Yes.
Comparative Analysis
Intranets are used by libraries of a similar size to RHPL such as Kitchener, Brampton, Burlington, and Hamilton Public Libraries.

Alternatives
Intranet allows all staff in 4 separate locations and in multiple shifts to share information and connect with each other. Without an Intranet, RHPL will remain to be a paper-based organization resulting in loss of efficiencies and effectiveness due to the size of the organization.

Project Costs and Benefit
Estimated project cost is $70,000. This is based on an industry standard with content development and contingency.

Other Funding Sources
Library Service Development Charges Reserve Fund & Non-Growth Reserve Fund

Conclusion
The Intranet will provide staff a way of sharing and connecting with each other that is just not possible otherwise in an organization with 4 separate locations and multiple shifts. It will be the mechanism where staff collaboration is actively encouraged, resulting in better informed staff. This ultimately benefits our customers as staff can easily access all the information that they need for informed customer interactions.
Background

Digital signage is a way for libraries to convey their messages in the 21st century. As a community hub, customers in the library are looking for information on events and programs at the library that day and in the coming days. Blending in easily with vibrant and quiet environments, libraries can place digital signage in highly visible areas inside the library to advertise programs and events. They can also be used to highlight new materials in the collection, and to promote new technology such as apps and new electronic resources. They can be used to provide information about library hours, in particular holiday hours, and during emergencies can be used to provide details about the emergency.

Digital signage also reduces the need for printing and distributing flyers, reducing clutter at desks and signage on study tables.

Project Description

This project is to build a robust integrated digital signage system and to deploy digital displays in all RHPL branches. The digital signage system will include a central resource to administer all display units across the library system. The digital signage will provide a more dynamic and interactive way of communicating information to the public.

Here are a few examples of how a digital display may be used:

- To share timely information and news announcements
- To answer frequently asked questions
- To display Library event schedules
- To video-stream Library events and programs in real time
- To promote Library services and programs
- To promote print collections and digital resources

The estimated useful life of the asset is 10 years.
Stakeholders & Impacts
Content on digital signs is quickly and easily updated. Individual items can be managed to show at specific times and locations and scheduled to run for specific amounts of time. The public is the main stakeholder that will benefit from having a digital signage. The signage will have a particular impact on the Library’s operational functions such as Communications, Programming and Content.

Strategic Alignment
This project supports the strategic direction to Strengthen Your Connections by providing a highly visible opportunity to communicate messages across all locations of the Library and to engage with the customers. This project positions the Library as the connecting knowledge centre by raising awareness of library programs, resources and services.

Ten Year Capital Forecast
Yes.

Comparative Analysis
Information is being conveyed via digital signage at libraries across Canada and the United States. University and College libraries were among the first to introduce this service to their communities. The University of Toronto, McMaster University, UOIT and Durham College are among these. This trend is being embraced by public libraries, such as Toronto Public Library in some of its branches (Cedarbrae), Ottawa Public Library, Orillia Public Library, Mississauga Public Library and Oakville Public Library.
Alternatives
Without digital signage, the Library will continue to use paper signs and flyers in a static manner. These signs frequently become so pervasive that customers no longer even notice them.

Project Costs and Benefit
Estimated project cost is $60,000. This includes 4 content channels with commercial grade screens, mounts, player, network cabling, and content management system.

Other Funding Sources
Library Service Development Charges Reserve Fund & Non-Growth Reserve Fund

Conclusion
Digital signage is a highly visible way for the library to communicate our brand message in a way that appeals to the 21st century customer. No longer engaged by paper flyers and signs, digital signage is a way for the Library to convey more information in a dynamic, timely, consistent, and efficient manner. The digital signage will raise awareness of the Library resources and services keeping the public better informed.
Background
The ability to extend existing service levels to new Richmond Hill residents is essential. To address growth levels in the area of library collection development the Richmond Hill Public Library Board and Town of Richmond Council approved the standard of 2.5 volumes per capita.

In 1998 Library staff planned a development process predicated on continuing to receive growth capital for collection development, and aimed at achieving the ideal ratio of library material to population served. In 2017 the funding continues to be necessary for the provision of adequate current materials to the citizens of Richmond Hill. The Library requires the growth capital funds to continue to keep pace with the collection demands of the growing and increasingly diverse citizens of Richmond Hill.

Project Description
The Library plans to purchase additional library materials in all formats and multilingual languages that reflect the community’s growth and diversity.

Stakeholders & Impacts
The public are the Library stakeholders.

Growth Collection Development will provide a diverse and comprehensive collection that meets the educational, informational and recreational needs of Richmond Hill’s growing and increasingly diverse population.

Strategic Alignment
‘Strengthen Your Connections’ is one of the key strategies in the Library’s Strategic Plan. This project will strengthen connections within the community by providing access to the sources and resources that will answer the resident’s questions, expand explorations, and drive community aspirations.
Ten Year Capital Forecast
Yes

Comparative Analysis
Comparator libraries in the high-growth Greater Toronto Area are funded for Growth Collection Development. The industry standard recognized by most libraries is 2.5 volumes per capita. In Richmond Hill this standard has been ratified by both Town Council and the Library Board.

Alternatives
If the funding is not approved, the library materials ratio to population will decrease, resulting in reduced service levels of available material and information, and resulting in dissatisfaction on the part of the Richmond Hill residents.

Project Costs and Benefits
Total project cost is $319,300.

Other Funding Sources
Library Service Development Charges Reserve Fund & Non-Growth Reserve Fund

Conclusion
The capital collection development program provides for growth of the Library’s collections, relative to population growth. Whereas the annual operating budget for collection development provides for the maintenance and renewal of materials in the existing collection.

Library collections enrich the choices of the Library’s customers. Robust and diverse collections answer the questions, expand the explorations and drive the aspirations of Richmond Hill residents.
Background
Richmond Hill Public Library’s Central Library, located on the corner of Yonge Street and Major Mackenzie Drive, opened to the public on August 5, 1993. The new Central Library replaced the 15,000 sq. ft. Central Library which was located on Wright Street. The new Central Library soon became and continues to be an active part of the daily life of Richmond Hill residents.

Central Library functions as the hub of the Richmond Hill Public Library system and serves as a resource centre providing a supportive role to the branch libraries. It also serves as a branch for residents in the surrounding area. It is the library system’s corporate head office; and houses system wide services that support all library branches: material selection, cataloguing verification and processing, information technology services, interlibrary loan, and visiting library service. Central Library provides branch users with access to more comprehensive and special resources along with staff expertise. It also features unique resources and services such as the local history and genealogical collections.

Central Library was built in 1993 to accommodate growth for 20 years. As outlined in the Richmond Hill Public Library’s Library Facilities Master Plan the need for expansion of the Central Library to 90,000 sq. ft. due to population growth is anticipated with proposed timelines for implementation 2017 to 2021. The plan recommended that the expansion be in collaboration with the Town’s Civic Precinct Project to allow for efficiencies in building and a one-time disruption of the site due to construction.

At a Special Council Meeting on May 11, 2016 regarding the Civic Precinct Project Council approved that the expansion plans for Central Library be considered as part of the development of the Town’s Civic Precinct Project.
Project Description
With the inclusion of the Central Library expansion plans in the Civic Precinct Project a feasibility study to determine whether the expansion could be accommodated with Central Library’s existing footprint and confirmation of the square footage is needed. The scope of the feasibility study would include:

- an audit of the existing Central Library, including an analysis of existing services, roles and relationships with the community, and a comparative analysis of other libraries
- a proposed library program, which translates audit findings into programs and areas
- concept plans
- a site evaluation and structural study
- a high-level cost estimate

The feasibility study would evaluate the expansion project for success and be conducted objectively by expert consultants. It will provide the value to deliver the project and the cost required.

Stakeholders & Impacts
The public are the stakeholders of the Richmond Hill Public Library.

The feasibility study will determine if the expansion of the Central Library is viable.

Strategic Alignment
The Central Library feasibility study aligns with Richmond Hill Public Library’s Strategic Plan’s key strategy ‘Contribute Vibrant Spaces’. To renew library users’ library experiences spaces will need to be flexible, for individual, group or collaborative needs. It will also require venues for creative, literary and community building events.
To achieve this goal the Library must rethink its physical spaces. Part of the rethink is viewing the spaces as services in themselves rather than just as places for services. Another part of the rethink is recognizing that the library facilities must be retooled and that we must identify space solutions for our different types of services, programs and uses.

**Ten Year Capital Forecast**

Yes.

**Comparative Analysis**

Kitchener Public Library recently expanded their Central Library with a 25,000 sq. ft. addition which extended all sides of the building and increased the size of the facility from 82,000 sq. ft. to 107,000 sq. ft. It has transformed the library into a place of activity and community.

Kingston Frontenac Public Library is preparing for a renovation and 17,000 sq. ft. expansion of its Central Library. The renovation will make the library a multipurpose destination with a flexible layout of community and cultural spaces.

**Alternatives**

There is no alternative to the Central Library feasibility study. The feasibility study is needed to ensure that the expansion of Central Library is integrated into the Civic Precinct Project plans and timelines.

**Project Costs and Benefit**

Total cost of the feasibility study is $100,000.
The benefits of a feasibility study for such a significant project are specialized knowledge and expertise from architects, consultants and planners; and it provides a plan for the future of the Central Library;

Other Funding Sources
Federal Gas Tax and General Gov

Conclusion
The traditional role of libraries as a place for books, newspaper and magazines is changing and the changing role of libraries demands a different type of building. With anticipated population growth there will be a need for a larger and different Central Library. A feasibility study will determine the viability of the expansion and provide value to be delivered and cost required.
Background
Richmond Hill Public Library is known to Richmond Hill residents as their Knowledge Centre. With almost 23,500 in-person customers weekly, and an additional 40,000 accessing electronic resources each week, it is by far the Town of Richmond Hill’s most used service. When residents need to solve a problem, make a decision, learn, read, enjoy or explore an issue, the library integrates the sources with the expertise to help to build their lives and build their community.

The Library’s collections are the core of our service. Richmond Hill residents use library materials over 2.5 million times each year. The existing collection is renewed on a 7 year life cycle to reflect the high usage and wear and time on these items, as well as to ensure their continued timeliness and relevance. This renewal is necessary as part of the Library’s strategy to maintain a standard of 2.5 material items per capita as approved by the Richmond Hill Public Library Board and Town of Richmond Hill Council.

Funding continues to be necessary for the provision of current materials to the citizens of Richmond Hill. The Library requires replacement capital funds to continue to maintain the collection based on the evolving demands of the increasingly diverse citizens of Richmond Hill. While in the past the budget was intended just for physical items, Richmond Hill’s sophisticated and well-educated residents are increasingly demanding electronic formats as well. With more than 50% of the Town’s residents now born outside of Canada, materials in many languages are also being demanded to meet residents’ needs. Neither of these categories were reflected in the original calculations of collection replacement capital, but now must be financed through this dollar figure.

Given the current state of the Canadian dollar, the Library is already experiencing a reduction of approximately 25% in the number of materials that can be purchased with the existing budgeted amount. A further reduction of 5% as per Council direction to cap R & R expenditure is reflected in the 2017 budget. This level of funding cannot be maintained in future years without a severely reduced service level as a result.
Project Description
The Library needs to replace, on an ongoing basis, outworn and outdated library materials in all formats. Increasingly, electronic and multilingual materials that reflect the community’s increasingly sophisticated technology and diversity are required as additions to the collection. The collection is replaced on a 7 year life cycle in accordance with industry standards.

Stakeholders & Impacts
The public are the Library stakeholders.

Consistent replacement of library materials on a 7 year life cycle provides a diverse, current and comprehensive collection in all formats that meets the educational, informational and recreational needs of Richmond Hill residents.

Strategic Alignment
‘Enrich Your Choices’ is one of the key strategies in the Library’s Strategic Plan. This project will ensure that robust and diverse resources are available to the community to answer the resident’s questions, expand explorations, and drive community aspirations.

Ten Year Capital Forecast
Yes

Comparative Analysis
Comparator libraries in York Region are funded to refresh and renew collections and to ensure timely, relevant collections of value to their communities. The industry standard of replacement of materials on a cyclical seven-year basis will maintain a robust collection for Richmond Hill residents.

Alternatives
If the funding is not approved, library materials will decrease due to attrition. Fewer, and outdated, materials will be available to residents, resulting in severely reduced service levels in terms of both available materials and quality of information, and resulting in dissatisfaction on the part of the Richmond Hill residents who have high expectations of their library.
Project Costs and Benefits
Total project cost is $1,099,500.

Conclusion
The replacement capital for library materials provides for maintenance and renewal of the Library’s collections, given their high use and the necessity that information provided be relevant and current.

Library collections enrich the choices of the Library’s customers and are the core of library service. Robust and diverse collections answer the questions, expand the explorations and drive the aspirations of Richmond Hill residents, who have come to expect – and demand – a wide range of library materials, languages and formats. Reduced funding for replacing this collection will result in severely reduced service levels for residents who depend on the library to meet their informational and recreational needs.
Richmond Hill Public Library Board

Highlights

Ten Year Capital Forecast: $46,314,000

Existing Capital Projects $21,181,600
New Capital Projects $25,132,400

New Capital Projects (Growth)

- 2017 – 2020 – Central Library Expansion $11,150,000
- 2022 – 2025 – New Richmond Hill Centre Library $7,895,000
### The Town of Richmond Hill
#### 2017 Ten Year Capital Forecast

**Richmond Hill Public Library Board**

#### Capital Projects

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1. Assumptions based on average of 10 years prior expenditures
2. Assumptions based on 2014 Development Charges Study
### Richmond Hill Public Library Board

#### Capital Projects

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**Notes:**

- The Town of Richmond Hill 2017 Ten Year Capital Forecast
- Capital projects have been updated in accordance with the 2014 Development Charges Study
- Assumptions based on average of 10 years prior expenditures
- Assumptions based on 2014 Development Charges Study
- Assumptions based on 2014 Development Charges Study
- Space assumptions based on 2014 Development Charges Study
- 2017 service level provision for library materials has decreased by 5% due to a cap on the tax-supported capital program plus an additional 2% reduction in buying power owing to US exchange rate