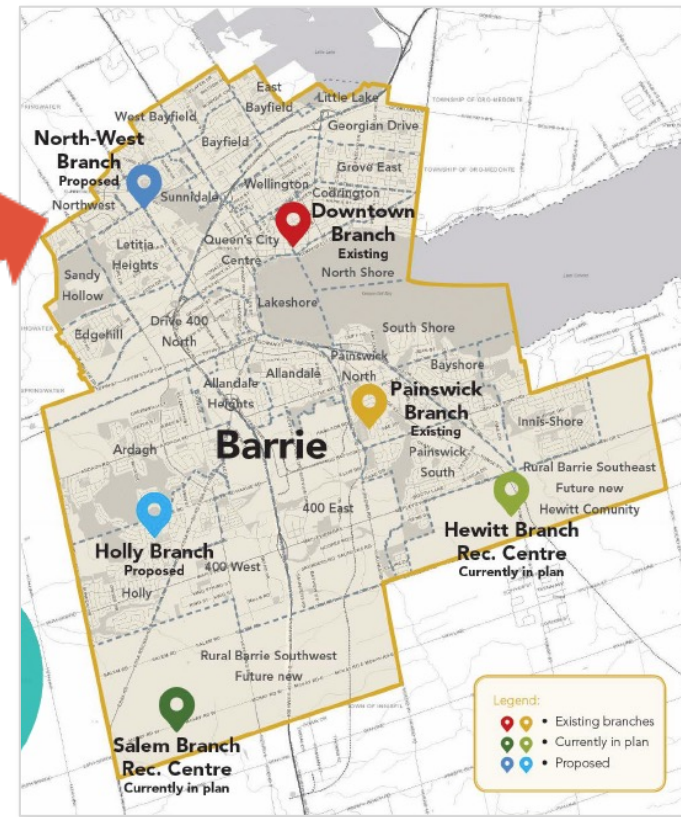


Northwest Barrie Library



Business Case Request



Dec. 11, 2024

Finance and Governance Committee requested a business case for a community library in northwest Barrie.

Staff have been working on determining potential costs associated with bringing on a new location

The Finance and Responsible Governance Committee met and recommends adoption of the following recommendation(s):

SECTION "C"

Q3 TO Q4 2024 INTERNAL AUDIT STATUS UPDATE

1. That the 2024 Q3 to Q4 Internal Audit Status Update be received for information purposes.
2. That the Barrie Public Library be requested to prepare a business case concerning an additional boutique library space, similar to that of the Holly location in the northwest section of the City and provide the results back to Finance and Responsible Governance Committee.

This matter was recommended (Section "C") to General Committee for consideration of adoption at its meeting to be held on 1/8/2025.

Library Board Approval



Jan. 6, 2025

The Barrie Public Library Board approved the following motions:

- ▶ That the Barrie Public Library Board direct the CEO to request up to \$75,000 from City Council to fund community consultation, demographic analysis, and design/layout services.
- ▶ That subject to Council approval of funds in addition to our base budget for 2025, the Barrie Public Library Board direct the CEO to conduct community consultation and prepare a design/layout and business plan to implement Recommendation 6 of the Master Facilities Plan.

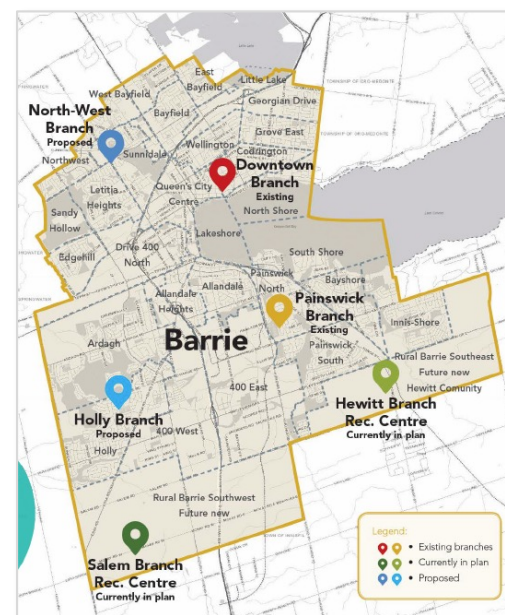
Master Facilities Plan



- ▶ 2017 Master Facilities Plan recommended a six-branch library system to meet the provincial standard of 0.7 sq. ft. of public library space per capita (Holly, Hewitt's, Salem, Northwest Barrie)
- ▶ Southend community centres planned for future with current focus on northwest Barrie

Community Profile

- ▶ 26,000 residents live in this service area; 5,000 are youth ages 0-19
- ▶ 12 public and private schools
- ▶ Average household income of \$110,732 (9% lower than COB average)



Master Facilities Plan, 2017

Filling the Gaps with Outreach



Our Community Engagement team focuses outreach activities on areas of the city that don't have convenient library services

- ▶ 2024 Bright Futures grant spending included a session targeted to lower-income youth in this catchment area
- ▶ Weekly storytimes at Lampman Lane Park in the summer
- ▶ Annual Lampman Lane Garden Party
- ▶ School visits



...but this doesn't provide all the benefits of a dedicated library space

Opportunities in Northwest Barrie



There are fewer library members in this area likely due to poor proximity to other library locations

A community library would help create a thriving community and provide opportunities for:

- ▶ Literacy support
- ▶ Programming for all ages
- ▶ Computers and wi-fi
- ▶ Convenient access to books, movies, and other items for learning and leisure
- ▶ Community space for work, study, and social meetups



Estimated Operating Costs



| Item | Estimate |
|--------------------------------|-----------|
| Annual Operating Cost | \$957,000 |
| Furniture, shelving, equipment | \$650,000 |
| Opening day collection | \$240,000 |

These estimates are based on one-time expenses to open our Holly location as well as annual operating costs. These figures do not include any potential leasehold improvements.

Next Steps



Next Steps

To move forward, \$75,000 is requested to fund design/layout, community consultations, and demographic analysis

| Item | Estimate |
|------------------------|-----------------|
| Demographic Analysis | \$20,000 |
| Community Consultation | \$30,000 |
| Design/Layout | \$25,000 |
| Total | \$75,000 |



Rendering of Holly Community Library

Questions?

