



**BARRIE PUBLIC
LIBRARY**
Enriching our Community

Master Branch Library Plan

Strategic Plan

- Community Building through strong branch and service development (Population Growth)
- Increase use of technology to support virtual access and efficient service delivery (eBooks, digitization, RFID, etc.)
- Strengthen organizational capacity to maintain great service
- Further develop community partnerships and connections
- Build long-term sustainability

Strategic Plan Continued

- Technology and Digitization of Information
 - eBooks
 - Audiobooks
 - Licensed databases (40+ and most available remotely)
 - Cost containment and efficient delivery of information
 - Working with Canadian Urban Library Council to make more popular eBook titles available through alternative delivery system for libraries
 - Still an increasing demand is being experienced by all public libraries for digital navigation assistance, access to programs and information not available in digital format

Branch Master Plan

- Painswick Branch Library 2011
- Holly Branch Library 2015
- Annexed Lands 2021

Painswick Branch

- On schedule
- On budget
- Opening December 2011
- Confident Capital Campaign will meet target with pledge

Annexed Lands

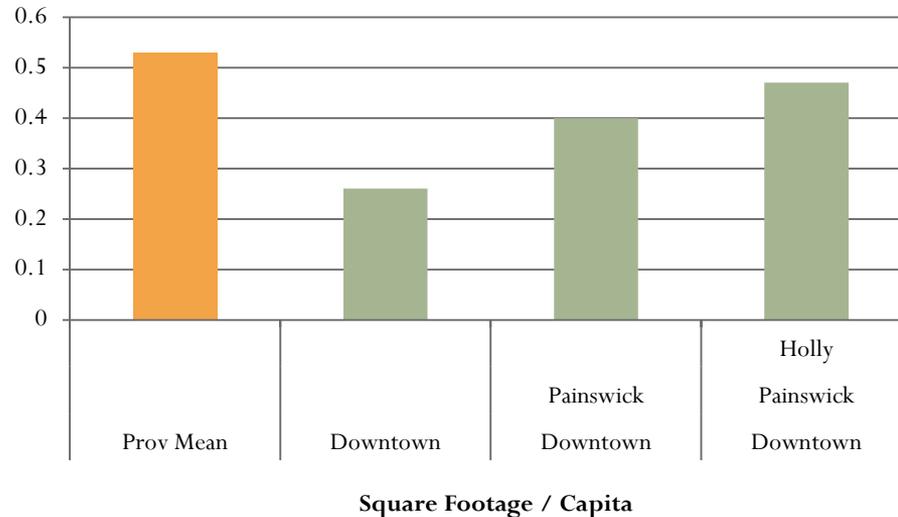
- Currently at the Table for land usage study
- Library space will be included in City Capital Budget and will be included in the future Development Charge Bylaw

South End Needs

- Usage patterns for south Barrie
- Community engagement and town hall
- School comments
- Holly area resident comments

South End Needs Continued

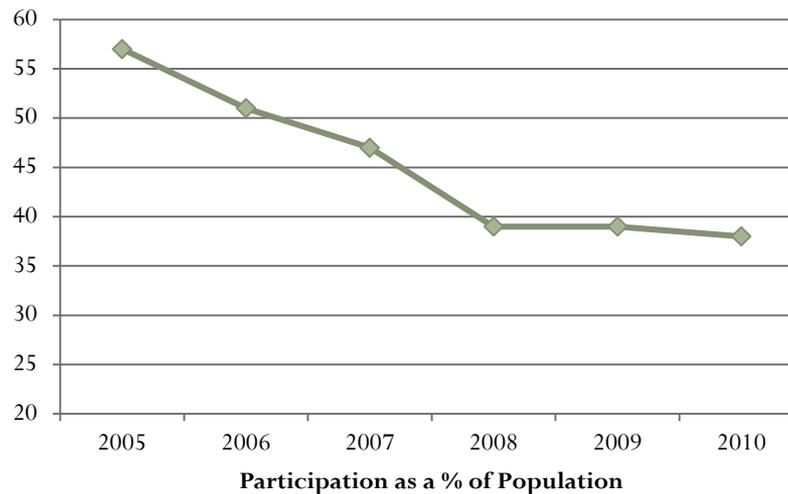
Space per capita
compared to provincial
mean serving libraries
100,000-300,000 pop.
(Canadian Urban
Libraries Council)



- Provincial location average is 6 locations for population the size of Barrie
- As Barrie continues to grow, Barrie will remain at the low end of the provincial average

South End Needs Continued

- Decline in participation rates indicate a portion of population is under served



(Library usage studies show that less than a third of south Barrie residents use and visit the downtown library while almost two thirds of the rest of our population are library users.)

Holly Branch Options

I. Holly Branch Library in Holly Recreation Centre

Cost: \$8,800,000

Revenue: DC projection \$2,225,000

Ramp-up Reserve \$1,000,000

New Ramp-up \$6,000,000

(\$400,000/yr)

Total: \$9,225,000

Annual Operating: \$1,300,000

Holly Branch Options Continued

II. Long Term Rental (12,000 sq ft):

Cost Estimate:

Re-fit	\$1,080,000
Library Furnishings	1,467,000
Total	\$2,547,000

Revenue:

Ramp-up Reserve	\$1,000,000
New Ramp-up (\$200,000/year)	2,000,000
Total	\$3,000,000

Annual Operating Cost:

Rent	\$ 204,000
Annual Operating Cost	1,300,000
Total	\$1,504,000

Operating Costs over ten years to include rent and “re-fit” \$25,440,000

* Re-fit and Rental are not eligible for DC funds

Holly Branch Options Continued

III. Temporary Rental for Holly branch Library

Cost:

Re-fit	\$1,080,000
Library Furnishings	1,467,000
Total	\$2,547,000

Revenue:

Ramp-up reserve	\$1,000,000
Additional capital	1,547,000
Total	\$2,547,000

Annual Operating Cost:

Rent	\$ 204,000
Annual Library Operating	\$1,300,000
Total	\$1,547,000

Holly Branch Options Continued

5 and 10 year Operating Total Cost Comparison of Renting vs.
Recreation Centre Owned Option

	Recreation Centre	Rental	Temporary Rental
5 years	\$6,500,000	\$12,720,000	\$12,720,000
10 years	\$13,000,000	\$25,440,000	

Holly Branch Options Continued

Library Board Holly Recreation Centre Preference:

- Added use of existing City facility
- Recreation Centre is a community focus
- Can apply DC funds to increase long term cost effectiveness as opposed to long term rental where DC will be lost
- While needed, temporary rental very expensive
- Parking efficiencies – Same people that use the recreation centre will use the library
- Efficiencies for maintenance and custodial