



COMMUNITY SERVICES DIVISION
Parks and Recreation Department

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TO: Chair and Members of the Community and Corporate Services Committee

SUBJECT: Brant Hills Community Centre Revitalization and Tyandaga Branch Library Relocation Feasibility Study

1.0 RECOMMENDATION:

THAT the renovation and expansion of the Brant Hills Community Centre and the proposed relocation of the Tyandaga Branch Library to the Centre as recommended in the McCallum Sather Architects Inc. Feasibility Study Report dated January 2002, and endorsed by the Burlington Public Library Board on March 28, 2002, be approved, and

THAT the Director of Parks and Recreation proceed in partnership with Burlington Public Library Staff with the Phase 2 - Functional Design of the Brant Hills Community Centre and Tyandaga Branch Library, and

THAT the Director of Parks and Recreation report back to the Community and Corporate Services Committee on the results of Phase 2 – Functional Design by November 2002 for final approval, and

THAT the Preliminary Capital Funding Strategy outlined in Table 5 of Report PR-29/02 be included for consideration as part of the 2003 Capital Budget Process and that funding for the project be finalized subject to Council’s approval of Phase 2 – Functional Design and cost estimates.

EXECUTIVE SUMMARY

N/A

2.0 BACKGROUND:

2.1 PURPOSE OF REPORT:

- To present the results of the Phase 1 Feasibility Study for the Brant Hills Community Centre Revitalization and the Tyandaga Branch Library Relocation.
- To recommend approval to proceed to Phase 2– Functional Design based on the preferred concept of a combined community centre and library facility at Brant Hills Park.
- To recommend a preliminary capital funding strategy for the combined multi-use facility development to be finalized as part of the 2003 capital budget process following confirmation of the Phase 2 Functional Design cost estimates.

2.2 PERTINENT COUNCIL RESOLUTION

At it's meeting on April 8, 2002, Council adopted the following resolution (CC-68-02-1):

THAT the McCallum Sather Architects Inc. Feasibility Study Report dated January 2002, and the Ipsos-Reid Research Report dated February 2002 regarding the Brant Hills Community Centre and Tyandaga Branch Library renovation and expansion options, distributed under separate cover, be received for information.

2.3 COMMUNITY LEISURE FACILITIES PLAN

On December 7, 1998, City Council approved the Community Leisure Facilities Plan, a document that provides a 20-year strategic framework for the development of community recreation and cultural facilities in Burlington. The Plan identifies the need to revitalize the Brant Hills Community Centre in order to more effectively meet community needs over the long term. More specifically, the Plan calls for additional multi-purpose space to address growth in north Burlington and renovations to improve the overall functionality and appearance of the facility.

The idea of relocating the Tyandaga Branch Library as part of the Brant Hills Community Centre expansion was also recommended as an option that requires further detailed investigation. The Plan suggests that merging the library and community centre would result in many positive synergies, a higher level of customer service and convenience to the community, a broader scope of programs and services at one location, and a stronger presence for both facilities.

2.4 BRANT HILLS COMMUNITY CENTRE

The Brant Hills Community Centre (“the Centre”) is a one storey structure with a total gross floor area of 13,092 ft² located within the grounds of Brant Hills Park. The Centre was built in 1981 for general community recreational programs and activities. Appendix 1 shows the existing park site plan and Appendix 2 shows the existing floor plan of the Centre.

The City's Parks and Recreation Department currently provides a variety of programs for children, youth and adults within the Centre. The largest program operating out of Brant Hills is preschool activities. Brant Hills is also the site of a drop-in Youth Centre and a Summer Activity Centre (day camp) during the summer months. In addition to City delivered programs, the North Central Community Association provides significant recreational programming for the community. This partnership is extremely valued and supported by the City. Other community and private groups also rent facilities within the Centre for a variety of recreational, leisure, social and business uses. The sports fields in the park are used extensively May through September.

While the Centre is not particularly old, it appears small, inefficient, and limited in scope and quality when compared to more current multi-use recreational facilities. Brant Hills has lost some of its market share as residents in the immediate area prefer to travel a little further to use the newer Tansley Woods Community Centre. Clearly, the Centre has not developed into a multi-leisure service provider environment such as Tansley Woods which continues to experience growth in the demand for leisure services. Possible reasons for this include the Centre's lack of visibility from Brant Street as well as the limited scope and quality of facilities and amenities within the Centre. From a broader strategic perspective, it should be noted that growth in northeast Burlington will continue to exert significant pressure on Tansley Woods which is already reaching capacity during primetime. This situation points to the need to strengthen and reposition the Centre in order to more adequately service northwest Burlington and maintain some capacity at Tansley Woods to service growth areas in the near future.

The City's main objectives for the revitalization of the Brant Hills Community Centre are:

- To improve the overall functionality and appearance of the facility, and give it a stronger presence within the community
- To optimize the facility's capacity to meet current and future community leisure needs through the provision of high quality and flexible program/activity spaces
- To create a multi-functional and more user-friendly facility which is responsive to consumer preferences focusing on convenience (one stop shopping), quality, experience, comfort, choice and customer service
- To reposition the Centre to play a more significant role in the delivery of leisure services in north Burlington
- To increase the scope of leisure services and opportunities within the revitalized Centre through a partnership based service provision model
- To enhance the relationship between building and site and create a more attractive and functional community park
- To increase the revenue generating capacity of the Centre

2.5 THE TYANDAGA BRANCH LIBRARY

The Tyandaga Branch Library is located in the Tyandaga Plaza at 1500 Upper Middle Road, west of Brant Street. The Library Board has rented this space since 1978. With only 4,614 ft², it is the smallest neighbourhood branch library in the City. Appendix 3 shows the existing floor plan of the Branch. The Branch serves the Tyandaga, Mountainview and Brant Hills

communities with a total catchment area population of 26,800 (1996 Federal Census). The population is distributed as follows: 48% Brant Hills, 32% Mountainview and 20% Tyandaga.

Lack of space has prevented this branch from offering a broader scope of collections, technology, services and programs. Staff and customers require more space in which to comfortably work, read, study, attend story-times and meet friends. In addition, issues such as the age of the commercial building, varying levels of upkeep dependent on plaza ownership, previous incompatible uses in adjacent units, recurring vandalism, temperature control, lack of storage space, and inadequate staff working conditions have forced the Library Board to consider alternative sites for service delivery. The Library Board has identified that a branch with a floor area of 6800 ft² optimally designed, is required to effectively deliver library services for northwest Burlington. Notwithstanding these issues, the Branch has a very loyal customer base.

2.6 FEASIBILITY STUDY PROCESS

City and Library Staff jointly initiated a study process in July 2001 to address the recommendations of the Community Leisure Facilities Plan regarding the Brant Hills Community Centre and the Tyandaga Branch Library. The firm of McCallum Sather Architects Inc. was retained in September 2001 through a competitive RFP process to complete a two-part study as follows:

- Part 1: Feasibility study investigating renovation and expansion opportunities for the Centre and the potential relocation of the Tyandaga Branch Library as an integral component of it. (The conclusion of Phase 1 represents a key decision point for the Burlington Public Library in terms of determining whether or not a library expansion and service improvements will be pursued within the context of a multi-use community centre at Brant Hills Park).
- Part 2: Functional design for the expansion of the Centre (with or without a library component) including building program, schematic floor layout, conceptual site plan and capital cost estimates.

McCallum Sather Architects Inc. is the prime consultant of a multi-disciplinary consortium of firms with expertise in architecture, land use planning, mechanical/electrical/structural/civil engineering, traffic planning, landscape architecture, geo-technical engineering, and cost analysis. The cost of the feasibility study is being shared by the City and Library.

3.0 DISCUSSION:

3.1 MCCALLUM SATHER ARCHITECTS PHASE 1: FEASIBILITY REPORT

The consultants have completed Phase 1. As part of this work, the consultants have investigated opportunities and constraints related to building expansion within the Brant Hills Park site, conducted technical/functional audits of both the Brant Hills Community Centre and Tyandaga Branch Library, consulted with the community and facility users, developed conceptual site plans for a combined facility, and have examined opportunities for library expansion within the

current plaza location. The Phase 1-Feasibility Study Report from McCallum Sather Architects (MSA) was distributed under separate cover and tabled for information at the Community and Corporate Services Committee Meeting of March 26, 2002 (CC-68-02-1). Attached as Appendix 4 is the Executive Summary of the report outlining the consultant's key findings.

The consultant demonstrates that an expansion to the Brant Hills Community Centre (3588 ft²) including an addition for library branch (6800 ft²) is technically feasible and would result in a more substantial, functional and attractive centre that would be more responsive to community needs. A renovated and expanded centre would offer a higher level of convenience, customer service, enhanced programming and services to meet a wider range of interests and it would become a focal point for the community. Appendix 5 provides preliminary building space programs for both the Centre and Library from the consultant's report.

The consultant's report presents 3 site development options for a combined community centre and library within Brant Hills Park showing building footprint, driveways, parking, landscape features and walkways. The main feature distinguishing these options is the vehicular access and circulation system. The 3 site development options are attached as Appendices 6,7 and 8 for reference, and Appendix 4 – Executive Summary provides a brief description of each option.

As an alternative to a combined multi-use facility at Brant Hills Park, the consultant investigated the option of expanding and renovating the existing library within the Tyandaga Plaza. The consultant indicates that the current leased space has many serious deficiencies that would require major renovations to bring it to an acceptable functional and operating state, and more in keeping with modern library standards and community expectations. However, the opportunity to design the optimal library space within the context of a multi-use centre is recommended by the consultant as the most effective option for the delivery of library services over the long term. The consultant's cost estimates for a combined community centre/library, stand alone community centre, and a renovated/expanded library facility within the existing leased space are provided in Appendix 9 with costing details.

Community consultation was a key component of the Phase 1- Feasibility Study process. Existing users and neighbours of the Centre and Library as well as members of the general public provided significant input, opinions and perceptions regarding the proposals for the subject facilities through a series of open houses, public meetings, focus groups and personal contact. The public consultation process identified a number of relevant issues and concerns related to the relocation of the Tyandaga Branch Library to Brant Hills Park. These issues are discussed in Section 3.3 of the report.

3.2 IPSOS REID SURVEY

In order to get a broader community perspective on recreational and library facility needs and preferences on future service delivery, City and Library Staff commissioned Ipsos-Reid in January 2002 to conduct a community wide survey covering the Tyandaga, Brant Hills and Mountainview communities. Ipsos Reid interviewed 600 residents by telephone with appropriate representation from each of the 3 communities. The margin of error for the total sample is +/- 3.9% and the margin of error for the community sub-samples is +/- 6.7%. The Ipsos-Reid

Research Report was tabled for information at the Community and Corporate Services Committee Meeting of March 26, 2002 (CC-68-02-1). The following are the key findings of the Ipsos-Reid report:

- A large majority of respondents (87%) believe that combining a community centre and a public library into one facility is a good idea. All 3 communities responded similarly.
- The majority of residents in Brant Hills (82%), Mountainview (83%), Tyandaga (74%), as well as frequent library users across all three communities (74%) are in favour of combining the Tyandaga Branch with the Brant Hills Community Centre.
- The main reasons respondents gave in support of the library relocation included the idea of a one-stop facility, increased drawing power of the facility attracting more people to both facilities, more convenient or accessible location, more fiscally responsible (no more rent), more services available to everyone, a newer facility, and better for parents waiting for children in recreational programs. These factors are not attainable at the current site.
- In general, the survey determined that there would be a fairly substantial increase in the use of both the Brant Hills Community Centre and the Tyandaga Branch Library if the library moved to the community centre.

3.3 ISSUES

The following is an overview of the key issues raised in regard to the Brant Hills Community Centre expansion proposal along with staff's comments. These issues will be addressed in more detail as part of Phase 2– Functional Design in consultation with the community.

- **Traffic** in and out of the Brant Hills Park site will increase with the proposed expansion. Existing roads and intersections can handle the additional traffic. In the design of the site, there will be opportunity to promote the Brant Street entrance as the principle vehicular access point into the site with entrance features in order to reduce impacts on Duncaster Drive. In addition, there will be opportunity to create a more functional internal circulation system to control internal traffic and reduce any impacts.

Exiting the site southbound onto Brant Street was perceived as a concern. The traffic consultants have confirmed that traffic site lines at this location meet standards. In addition, this section of Brant Street is illuminated and contains a centre left turning lane that provides an additional measure of safety and comfort for turning maneuvers. It should be noted that the peak times of the Centre and Library do not coincide with peak traffic hours.

Traffic staff will also investigate the feasibility of relocating the Intersection Pedestrian Signal (IPS) currently at the Brant Street and Greenbank Trail intersection to the community centre entrance. The presence of an (IPS) at this location will allow pedestrians to cross Brant Street safely into the park, and will also raise the level of awareness and caution for motorists traveling along Brant Street. The estimated cost to move the IPS is \$18,000. This cost is not included in the financial section of the report.

- **Parking** is currently an issue during the summer months when the sports fields are in full use. During sports tournaments, cars are sometimes parked on fire routes and on Duncaster Drive causing congestion, unsafe conditions and blocking driveways. There is concern that an expanded Centre will exacerbate the problem. The current problem however stems from ineffective access to existing parking areas. In the design of the site, there will be opportunity to create a more functional and interconnected parking scheme with ample spaces. There will also be opportunity to provide some controls and directional signage to direct sports field users to parking areas in the north of the park. Field permits may specify parking locations.
- **Pedestrian access** to the site was raised as an issue. In the design of the site, there will be opportunity to clearly demarcate pedestrian routes from vehicular routes and to provide comfortable grades and surfaces for walking through the site to the Centre.
- **Personal safety and security** within Brant Hills Park was perceived as an issue. Some library users consider the current library location as a safer environment and destination. Halton Regional Police crime reports for both neighbourhoods prove that this is a misconception. In the design of the site, there will be opportunity to incorporate additional site lighting and ensure that park walkways are open and visible for safe pedestrian passage through the park.
- **Disposition of the 3 existing tennis courts** was raised as an issue. Staff are committed to retaining 2 tennis courts on the site which should meet community needs based on observation of usage over the years. Notwithstanding the site development options presented in this report, the consultants have indicated that it may be possible to retain 2 of the 3 existing courts by re-arranging parking within the site. Another option would be to construct 2 new courts between the centre and south soccer fields shown in Appendix 1. The tennis court location shown on the consultant's site development options does not reflect the preferred alternate locations discussed above.
- **Transit service** was raised as a concern with respect to access to bus stops. Transit staff have indicated that bus stops could be established at the entrance of the site. However, there would not be enough ridership to warrant an on-site stop. Transit service on Brant Street is based on Council approved service standards for Base Routes.
- **Lack of municipal services in the Tyandaga Community** was raised as an issue. Some residents believe that the removal of the Tyandaga Branch would compound this issue. As Committee is aware, facilities such as libraries, community centres, pools and arenas are intended to service larger residential districts. The ability to serve all residents within a defined catchment area in a location that is central to most is a primary consideration. In this case, 80% of the library catchment population resides on the east side of Brant Street and 48% live in the Brant Hills community. Staff advise that there are significant parks, natural areas and facilities serving the Tyandaga area including Kerns Park, Forestvale Park, Westbury Park, Fairchild Park, Mansfield Park, Kerncliff Park and the Tyandaga Golf Course. A new City Park planned at the northern limits of the Tyandaga community will also add considerably to recreation and leisure opportunities in the area.

3.4 BENEFITS OF RELOCATING TYANDAGA BRANCH TO BRANT HILLS

The following outlines the benefits of relocating the Tyandaga Branch Library to the Brant Hills Community Centre:

- Opportunity to develop a neighbourhood branch library in an attractive park setting.
- Opportunity to utilize outdoor spaces for leisure reading and social interaction.
- Opportunity to design the “optimal space” for a new library to meet long term community needs.
- Ability to offer larger scale library programs in the community centre multi-purpose rooms such as author visits and school programs.
- Ability for library patrons to use common lobby areas as a place to meet friends and neighbours, and take advantage of other community centre and park amenities.
- Opportunity to co-exist and establish synergies with a compatible, long-term leisure service delivery partner. In a leased commercial facility there is no guarantee that adjacent uses will be compatible with library operations.
- Opportunity to offer outdoor library programs and special events in the park.
- Ability to own a new City facility.
- Ability to develop a new library with no land acquisition costs.
- Ability for future expansion.
- Ability to attract more customers to the branch.
- Opportunity for family members to use library while waiting for other family members involved in community centre programs.
- Opportunity to develop joint library and community centre programs.
- Opportunity to cross market community centre and library programs and services.

3.5 BURLINGTON PUBLIC LIBRARY BOARD POSITION

Based on all of the research provided, the Burlington Public Library Board approved the relocation of the Tyandaga Branch Library to the Brant Hills Community Centre subject to a capital financing plan and City Council approval. The Board feels that this option provides the most effective strategy for the delivery of library services in northwest Burlington over the long term. The following resolution was passed at the Library Board meeting held on Thursday March 28, 2002:

THAT Burlington Public Library Board approve the relocation of the Tyandaga Branch Library to the Brant Hills Community Centre site, and expansion of the branch to 6800 square feet;

AND THAT, Burlington Public Library Board direct Library Staff to proceed in partnership with City Staff and with project consultants to Phase 2 of the Brant Hills Community Centre and Tyandaga Branch Library Study for the development of a functional design program for the purposes of confirming overall project cost estimates and detailed facility planning;

AND THAT, Library staff work with City staff to update the Proposed Capital Plan for the project and report back to the Library Board and City Council for approval;

AND THAT, subject to the approval of the Proposed Capital Plan, by the Library Board and City Council, the revised capital project costs and financing be included for consideration in the 2003 to 2012 Proposed Capital Budget and Forecast.

4.0 FINANCIAL MATTERS:

4.1 CAPITAL COST ESTIMATES

Table 1 below provides a summary of preliminary cost estimates for the combined community centre/library concept and Table 2 outlines preliminary costs for the stand alone facilities as presented in the consultant’s report:

Table 1 Combined Community Centre and Library Capital Cost Estimates			
Capital Cost Estimate	Community Centre	Library	TOTAL
Renovation	\$ 449,667	\$ 0	\$ 449,667
Expansion	\$ 505,384	\$1,150,082	\$1,655,466
Site Development	\$ 350,000	\$ 0	\$ 350,000
Fees and Permits	\$ 138,606	\$ 189,100 *	\$ 327,706
Furnishings/Content	\$ 80,000	\$ 583,300	\$ 663,300
Sub-Total	\$1,523,657	\$1,922,482	\$3,446,139
GST (Less Rebate)	\$ 45,710	\$ 57,674	\$ 103,384
Total Cost Estimate	\$1,569,367	\$1,980,156	\$3,549,523

* Includes fees for project management in the amount of \$33,090.

Table 2 Separate Community Centre and Library Capital Cost Estimates			
Capital Cost Estimate	Stand Alone Community Centre	Library Exp./Reno. @ Tyandaga Plaza	TOTAL
Renovation	\$ 449,667	\$ 509,565	\$ 959,232
Expansion	\$ 505,384	\$ 0	\$ 505,384
Site Development	\$ 200,000	\$ 0	\$ 200,000
Fees and Permits	\$ 150,156	\$ 61,148	\$ 211,304
Furnishings/Content	\$ 69,186	\$ 568,900	\$ 638,086
Sub-Total	\$1,374,393	\$1,139,613	\$2,514,006
GST (Less Rebate)	\$ 41,232	\$ 34,188	\$ 75,420
Total Cost Estimate	\$1,415,625	\$1,173,801 *	\$2,589,426

*The cost estimate for the library renovation/expansion option at the plaza is based on achieving a leased facility of 6800 ft² that would be comparable to a new facility. Renovations would be required to the existing lease area of 4614 ft² as well as development of the additional lease area of 2200 ft².

4.2 FINANCIAL COMPARISON – NEW vs LEASED LIBRARY

In order to assist Council, a present value analysis has been prepared comparing the long-term costs of a new library development versus expansion and renovation within the existing leased space. This present value analysis is slightly revised from the one presented to the Library Board based on cost adjustments including G.S.T. For the purpose of this analysis, staff used the assumption that the total capital costs for both library options would be debentured. Table 3 below depicts the Present Value of the two options based on 15, 20 and 25 year timeframes.

Table 3 Renovation vs. Relocation Comparison based on Net Present Value					
	Renovation \$1,173,801 Debt		Relocation \$1,980,156 Debt		
Duration	Present Value Renovation	Total Renovation Cost	Present Value Relocation	Total Relocation Cost	Difference in Present Value
15-yr.	\$1,892,730	\$2,884,596	\$2,032,593	\$3,088,144	(\$139,863)
20-yr.	\$2,047,179	\$3,326,596	\$2,032,593	\$3,088,144	\$14,587
25-yr.	\$2,168,943	\$3,836,596	\$2,032,593	\$3,088,144	\$136,350

Assumptions:

1. Assumes a 15-yr. debenture at a rate of 6.5% for both renovation and relocation scenarios.
2. Assumes operating costs for renovation and relocation scenarios are the same.
3. The renovation scenario assumes a rental of 6800 ft² at the following rates: current rate \$10/ft² (Yrs. 1-10), \$11/ft² (yrs. 11-15), \$13/ft² (yrs. 16-20), \$15/ft² (yrs. 21-25)
4. Both renovation and relocation scenarios assume annual debt repayment.
5. Total cost for both options includes building and site construction, furnishings and fixtures, materials, debt financing costs and lease costs (for the renovation option).

This analysis concludes that based on a 20 year timeframe, the total costs for both options would be relatively the same. After the 20 year time period, the leased library option would cost taxpayers more money as a result of ongoing lease payments. In terms of value for investment and service delivery opportunity, the new library option is the most fiscally responsible long-term strategy.

4.3 CAPITAL FUNDING

Table 4 below outlines the funding designated in the Approved 2002-2011 Capital Budget and Forecast for the Brant Hills Community Centre expansion and renovation and the Tyandaga Branch Library relocation to Brant Hills Park.

Table 4 Funding Designated in Approved 2002-2011 Capital Budget and Forecast for Year 2003			
Funding Sources	Brant Hills Community Centre	Tyandaga Branch Library Relocation	TOTAL FUNDING
Tax Supported Debt	\$1,100,000	\$ 700,000	\$1,800,000
Park Dedication Reserve Fund	\$ 115,000	\$ 0	\$ 115,000
Infrastructure Renewal	\$ 200,625	\$ 0	\$ 200,625
Recovery – Other Funding		\$ 388,000	\$ 388,000
TOTAL	\$1,415,625	\$1,088,000	\$2,503,625

Based on the preliminary capital cost estimates provided by McCallum Sather in Table 1 for the preferred combined facility concept, there is a budget shortfall of \$153,742 for the Brant Hills Community Centre expansion/renovation and a shortfall of \$892,156 for the Tyandaga Library relocation. City and Library Staff are also concerned that the recovery target of \$388,000 for the library is presently unfunded due to the elimination of a previous provincial grant program. In terms of the library renovation cost estimates shown in Table 2, no funding was specifically designated for this option.

Table 5 below presents a preliminary capital funding strategy addressing the total estimated capital costs for the combined facility. The funding strategy is based on identifying sufficient funding to cover all costs in 2003 with the exception of library “fit-up” costs (furnishings, materials and equipment) which would be deferred to the 2004 budget year. The total cost for 2003 is estimated at **\$2,948,724** (City cost of \$1,569,367 plus Library cost of \$1,379,357 which excludes fit-up costs as per Table 1). The library fit-up costs are estimated at **\$600,799 (G.S.T. included)**.

Table 5 Preliminary Capital Funding Strategy 2003			
Funding Sources	Brant Hills Community Centre	Tyandaga Branch Library Relocation	TOTAL FUNDING
Tax Supported Debt	\$ 600,000	\$1,200,000	\$1,800,000
Recreation Facilities DCRF	\$ 270,000	\$ 0	\$ 270,000
Park Dedication Reserve Fund	\$ 350,000	\$ 0	\$ 350,000
Infrastructure Renewal	\$ 350,625	\$ 0	\$ 350,625
Recovery – Fundraising, grants		\$ 180,000	\$ 180,000
TOTAL (Rounded)	\$1,570,625	\$1,380,000	\$2,950,625

The above funding strategy for 2003 incorporates additional funding from the Recreation Facilities Development Charges Reserve Fund (RFDCRF) in the amount of \$270,000, an

additional \$235,000 from the Park Dedication Reserve Fund (PDRF) and an additional \$150,000 from the Infrastructure Renewal Fund. Additional money from these sources has allowed the City to reduce its tax supported debt requirement and shift debt funding to support the library development.

The eligible RFDCRF funding is based on historical levels of service (quantity and quality). The development charge funding will come specifically from a prior commitment in 1998 (Capital Order NF0002) which is intended to support the development of new multi-purpose space to address community recreation and leisure needs. The increased PDRF funding will address the full costs for site/park development which is an eligible cost. There is a reduction of \$208,000 in the recovery target (i.e. funding from other sources) for the library development. Library Board and Staff will investigate funding opportunities through grants and possible fundraising.

Finally, the funding for the library fit-up costs estimated at \$600,799 will have to be addressed within the context of the 2004 Capital Budget with possible phasing over 2 years (ie 2004-2005). Library staff will have an opportunity to carefully examine their requirements and costs for furnishings, equipment and materials.

The preliminary capital funding strategy outlined above serves as a framework that will be investigated further and confirmed through the 2003 Capital Budget Process. Subject to Council's direction on this report, staff will report back to Council in the Fall of 2002 with the results of the Phase 2 – Functional Design including more detailed capital cost estimates and will present a final capital funding plan developed in conjunction with the proposed 2003 Capital Budget. Depending on the final project cost estimates and priorities identified as part of the 2003 Capital Budget Process, there may be impacts on the timing and scope of this project.

4.4 OPERATING BUDGET IMPACTS

The 2002 operating budget for the Brant Hills Community Centre identifies \$295,234 in expenditures and \$189,726 in revenue for a total net operating cost of \$105,508. At this time, staff estimate the net incremental operating impact to be in the range of \$30,000-\$40,000 per year as a result of the proposed Centre expansion and renovation. This estimate is based on similar levels of administration, customer service, maintenance, programming, etc. extended to the expansion area. More detailed operating impacts will be provided in Phase 2 through a business review of the Centre that will address, administration, programming, revenue generation and other operational aspects.

The current annual net operating budget for the Tyandaga Branch Library is \$240,900 which includes lease costs. The annual net operating cost of the proposed expanded Library at Brant Hills is estimated at \$384,650 exclusive of capital debt financing costs. This represents an increase of \$143,750. The increase relates to higher utility and maintenance costs for a larger library (50% larger), enhanced services and programming, increased public workstations with internet/ resource access, a higher level of customer service and a 49% increase in open hours in order to correspond with community centre hours of operation and meet community needs. Table 6 compares total annual operating and capital financing costs of the current library operation, the renovated library option, and the relocated new library option.

	Current Library	Renovated Library	New Library
Revenue	\$14,700	\$21,800	\$21,800
Expenses:			
Salaries and Benefits	127,900	298,150	298,150
Library Materials & Processing	60,000	71,400	71,400
Operating Expenses	14,600	28,900	28,900
Lease/Common Costs	\$53,100	76,000	8,000
Total Expenses	255,600	474,450	406,450
Net Operating Cost	240,900	452,650	384,650
Annual Debt Repayment	0	42,402	124,764
Total Annual Costs—Operating and Debt Financing	\$240,900	\$495,052	\$509,414

Assumptions:

1. Assumes a 15-yr. debenture at a rate of 6.5% for both renovation and relocation options.
2. Financing for library fit-up costs not included.
3. Assumes a debt requirement of \$407,834 for the renovation option (based on total renovation cost as per Table 2 less fit-up costs for furnishings/content including G.S.T., less \$180,000 recovery through grants/possible fundraising).
4. Assumes a debt requirement of \$1,200,000 for relocation and development of new library as per Table 5 which also does not include funding for fit-up costs.

4.5 FEASIBILITY STUDY COSTS

Table 7 below outlines the feasibility study costs for Phase 1 and 2.

Item	City Share	Library Share	Total
Phase 1 Feasibility Study including Geo-technical Investigation and Public Survey	\$33,440.59	\$27,621.09	\$61,061.68
Phase 2 Functional Design	\$14,935.00	\$ 9,476.00	\$24,411.00
TOTAL	\$48,375.59	\$37,097.09	\$85,472.68

5.0 ENVIRONMENTAL MATTERS:

Stormwater quality and quantity will be a key consideration in the design of the site as a result of increased impervious areas such as roof and paved surfaces. Some mature vegetation will have to be removed as part of the redevelopment of the site in order to create a safer and more functional park site. Efforts will be made to replenish vegetation as part of the overall landscape

design. The design of the facility will also consider the use of building systems and materials that offer greater energy efficiency.

6.0 COMMUNICATION MATTERS:

Community consultation will be a key component of Phase 2 – Functional Design. The Phase 2 process will include opportunities for library and community centre users, immediate neighbours and area residents, leisure service providers and community groups to provide input into the functional design program for the community centre, library and park site. The Phase 2 consultative process will address the issues identified by the community during Phase 1. Public meetings and open houses will be advertised through the newspaper, flyers, newsletters and web sites.

7.0 CONCLUSION:

Phase 1 of the Brant Hills Community Centre and Tyandaga Branch Library Feasibility Study is now complete. The firm of McCallum Sather Architects was retained to conduct a technical investigation of renovation and expansion opportunities for the Brant Hills Community Centre including the potential addition of a library to replace the existing Tyandaga Branch Library. The firm of Ipsos-Reid was retained midway through the Phase 1 study process to solicit a broader community perspective on library and community centre needs, and preferences on future service delivery and facility development. The Phase 1 reports of McCallum Sather Architects and Ipsos-Reid were made public at the Community and Corporate Services Committee meeting on March 26, 2002.

The consultants' studies demonstrate that renovation and expansion of the Brant Hills Community Centre including an addition for a library branch is technically feasible and would result in a more substantial, functional and attractive centre that would be more responsive to community needs. The renovated and expanded centre would offer a higher level convenience, customer service, enhanced programming and services to meet a wider range of interests and become a focal point for the community. The survey conducted by Ipsos Reid clearly demonstrates that there is a high level of community support for the relocation of the Tyandaga Library as an integral component of the revitalized Brant Hills Community Centre.

On March 28, 2001, the Burlington Public Library Board approved the relocation of the Tyandaga Branch Library to Brant Hills and an expansion of the branch from 4600 ft² to 6800 ft² subject to a revised capital funding plan and City Council approval. The projected overall capital costs for the relocation of the Library exceed the Library's 2003 Capital Budget provisions by \$892,156. This report provides a preliminary strategy on how the additional costs will be financed. A new library development proves to be a more financially responsible option over the long-term (20 years+) in comparison to an expansion within the current leased space. The new library will become a City owned public asset. Overall, the Library Board feels that the investment for a new library within the context of a modernized community centre provides the most effective strategy for the delivery of library services in Northwest Burlington over the long term.

Based on all of the research and analysis provided in this report, staff recommend that Council approve the relocation of the Tyandaga Branch Library to the Brant Hills Community Centre and direct staff to proceed to Phase 2-Functional Design in partnership with Library Staff. Phase 2 will further articulate space needs, produce a building program and schematic designs, generate more detailed capital costs estimates, develop a preferred conceptual site plan, develop a construction/phasing schedule and will include further consultation with the community. Staff will report back to Community and Corporate Services Committee by November 2002 on the results of Phase 2, and subject to Council’s approval, will finalize capital funding for this project as part of the 2003 Proposed Capital Budget.

Respectfully submitted,

James Seferiades
Policy and Research Planner

APPENDICES:	
Appendix 1 – Site Plan of Brant Hills Park	
Appendix 2 – Floor Plan of Existing Brant Hills Community Centre	
Appendix 3 – Floor Plan of Existing Tyandaga Branch Library	
Appendix 4 – Executive Summary McCallum Sather Feasibility Study	
Appendix 5 – Preliminary Building Space Programs	
Appendix 6 – Site Development Option 1	
Appendix 7 – Site Development Option 2	
Appendix 8 – Site Development Option 3	
Appendix 9 – Preliminary Cost Estimates	

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NOTIFICATION DOCUMENT:
BURLINGTON PUBLIC LIBRARY BOARD, CHAIR