

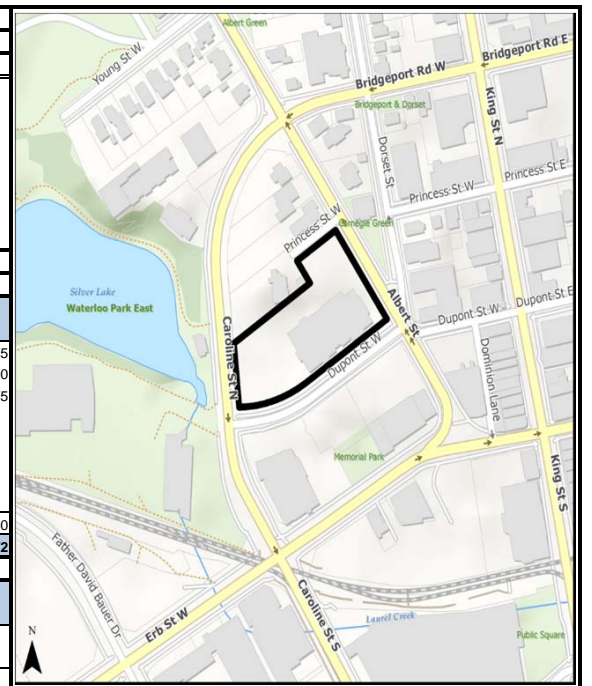
LIBRARY Capital Project Sheets

Ref 801-812

PROJECT	801-East Side Library Branch					ID#	0		PSOFT #	160041		
STRATEGIC PLAN LINK:	Strong Community					TYPE:	Growth					
THEME:	Facility Expansion					WARD:	City Wide					
This budget submission reflects the funding needed to build the facility and has been approved by Council.												
SERVICE DELIVERY DIVISION:					LIB			IMPLEMENTATION DIVISION:				LIB
All figures in \$'000s												
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
DC	2,195	2,195									4,391	
PPC	1,096	1,096									2,192	
LXP	244	244									488	
TOTAL	3,535	3,535									7,070	
INFLATED	3,748	3,859									7,606	
All figures in \$'000s												
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
ONGOING		410	575								985	
ONE TIME												
TOTAL		410	575								985	



PROJECT	802-Main Library Expansion and Re-development					ID#	0		PSOFT #	0		
STRATEGIC PLAN LINK:	Strong Community					TYPE:	Growth/Rehab Split					
THEME:	Facility Expansion					WARD:	Ward 7 - Uptown					
Expansion and re-development of the Main Library has been identified in numerous studies in the past. The present growing population density in the Uptown make this project even more critical to put in place. The Library needs a complete redesign and space planning to utilize the existing space to its full extent, and to correct existing infrastructure deficiencies. Additional space to provide dedicated program rooms, digital lab and study rooms is needed, which reflects the modern use of libraries.												
SERVICE DELIVERY DIVISION:					LIB			IMPLEMENTATION DIVISION:				LIB
All figures in \$'000s												
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
DC							22	253			275	
PPC							756	8,694			9,450	
CRF (New)							22	253			275	
TOTAL							800	9,200			10,000	
INFLATED							1,010	11,962			12,972	
All figures in \$'000s												
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
ONGOING												
ONE TIME												
TOTAL												



PROJECT	803-Furnishing, Signage and Shelving Replacement						ID#	0		PSOFT #	0				
STRATEGIC PLAN LINK:	Strong Community				TYPE:	Rehabilitation									
THEME:	Facility Refurbishment				WARD:	City Wide									
This funding supports replacement on a planned basis, of aging public and staff furniture, collection shelving and directional signage that require replacement.															
SERVICE DELIVERY DIVISION:				LIB				IMPLEMENTATION DIVISION:				LIB			
All figures in \$'000s															
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL				
CIRRF (Rehab/Repl)							113	150	139	200	602				
TOTAL							113	150	139	200	602				
INFLATED							139	189	180	268	776				
All figures in \$'000s															
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL				
ONGOING															
ONE TIME															
TOTAL															



PROJECT	804-Book Collection						ID#	0		PSOFT #	120113				
STRATEGIC PLAN LINK:	Strong Community				TYPE:	Growth									
THEME:	Library Collection Growth				WARD:	City Wide									
This funding supports the growth of the book collections and replacement of materials , which maintains the library book collection at a standard of 2.5 volumes per capita.															
SERVICE DELIVERY DIVISION:				LIB				IMPLEMENTATION DIVISION:				LIB			
All figures in \$'000s															
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL				
DC	151	153	155	157	157	157	157	157	157	157	1,561				
CRF (New)	17	17	19	17	17	17	17	17	17	17	175				
TOTAL	167	170	174	175	175	175	175	175	175	175	1,737				
INFLATED	177	185	196	202	208	215	221	228	234	241	2,108				
All figures in \$'000s															
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL				
ONGOING															
ONE TIME															
TOTAL															



PROJECT	805-Library Growth - Non Book Collection						ID#	0		PSOFT #	120108			
STRATEGIC PLAN LINK:	Strong Community						TYPE:	Growth						
THEME:	Library Collection Growth						WARD:	City Wide						
<p>This funding is used to build the non-book and other collections in the WPL system. Some of this funding may also be used to fund expanded access to collection materials available via new technologies and digital services at all library locations.</p>														
SERVICE DELIVERY DIVISION:						LIB			IMPLEMENTATION DIVISION:				LIB	
All figures in \$'000s														
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL			
DC	44	44	44	44	44	44	44	44	44	44	44	438		
CRF (New)	5	5	5	5	5	5	5	5	5	5	5	49		
TOTAL	49	49	49	49	49	49	49	49	49	49	49	487		
INFLATED	52	53	55	56	58	60	62	63	65	67	591			
All figures in \$'000s														
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL			
ONGOING														
ONE TIME														
TOTAL														



PROJECT	806-Job Evaluation						ID#	0		PSOFT #	180022			
STRATEGIC PLAN LINK:	Strong Community						TYPE:	Other						
THEME:	Productivity Enhancement						WARD:	City Wide						
<p>In order to ensure that the results of the original Job Evaluation study continue to be valid, periodic reviews of the tools and process are required.</p>														
SERVICE DELIVERY DIVISION:						LIB			IMPLEMENTATION DIVISION:				LIB	
All figures in \$'000s														
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL			
CRF (New)				10	2							12		
TOTAL				10	2							12		
INFLATED				11	3							14		
All figures in \$'000s														
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL			
ONGOING														
ONE TIME														
TOTAL														



PROJECT	807-Strategic Plan Implementation						ID#	0		PSOFT #	170120	
STRATEGIC PLAN LINK:	Strong Community						TYPE:	Other				
THEME:	Studies						WARD:	City Wide				
This funding supports implementation of key projects identified in the library's Strategic Plan as the plan is updated and renewed periodically.												
SERVICE DELIVERY DIVISION:						LIB						
IMPLEMENTATION DIVISION:						LIB						
All figures in \$'000s												
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
DC	12		3	12			3	12			42	
CRF (New)	55		12	57			12	57			193	
TOTAL	68		15	69			15	69			236	
INFLATED	72		17	80			19	90			277	
All figures in \$'000s												
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
ONGOING												
ONE TIME												
TOTAL												



PROJECT	808-Study - Library Technology Study						ID#	0		PSOFT #	140046	
STRATEGIC PLAN LINK:	Strong Community						TYPE:	Other				
THEME:	Studies						WARD:	City Wide				
The library will develop a broadband and technology strategic plan to confirm optimization of use of current technology infrastructure across library facilities (existing and planned) and to support emerging and enhanced technology applications to extend services and meet customer demands. The plan will also review and update disaster and recovery measures to protect the infrastructure and continuity of services. The plan will need to be reviewed every 5 years given the pace of technological change. The funding for this project will support research and development of the plan.												
SERVICE DELIVERY DIVISION:						LIB						
IMPLEMENTATION DIVISION:						LIB						
All figures in \$'000s												
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
DC			47					48			95	
CRF (New)			5					6			11	
TOTAL			52					54			106	
INFLATED			58					70			129	
All figures in \$'000s												
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
ONGOING												
ONE TIME												
TOTAL												



PROJECT	809-Computer and Communications Upgrades/Replacements					ID#	0	PSOFT #	110063			
STRATEGIC PLAN LINK:	Strong Community					TYPE:	Rehabilitation					
THEME:	Technology Refresh / Upgrades					WARD:	City Wide					
<p>This funding supports necessary upgrades and/or replacements to WPL's public and staff computer, telephone and telecommunications infrastructure as needed to protect the capital investment and to keep pace with changing technology. In 2015, technology in use at the Harper Branch library facility was added to the scheduled replacement plan due to aging (reaching the end of its useful life span) and obsolescence.</p>												
SERVICE DELIVERY DIVISION:	LIB					IMPLEMENTATION DIVISION:	LIB					
All figures in \$'000s												
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
CIRRF (Rehab/Repl)	89	101	96	100	101	100	76	94	103	369	1,229	
TOTAL	89	101	96	100	101	100	76	94	103	369	1,229	
INFLATED	92	107	105	112	117	119	93	119	133	494	1,491	
All figures in \$'000s												
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
ONGOING												
ONE TIME												
TOTAL												



PROJECT	810-Computer Server Replacement					ID#	0	PSOFT #	0			
STRATEGIC PLAN LINK:	Strong Community					TYPE:	Rehabilitation					
THEME:	Technology Refresh / Upgrades					WARD:	City Wide					
<p>Per the Shared Systems Agreement with the Kitchener Public Library, the Waterloo Public Library is contractually responsible for a portion of the cost of new server hardware that is purchased to support the shared system. It is anticipated that a new server will be required every 4 years according to the replacement plan schedule. A purchase is planned for 2020.</p>												
SERVICE DELIVERY DIVISION:	LIB					IMPLEMENTATION DIVISION:	LIB					
All figures in \$'000s												
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
CIRRF (Rehab/Repl)		30									30	
TOTAL		30									30	
INFLATED		32									32	
All figures in \$'000s												
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL	
ONGOING												
ONE TIME												
TOTAL												



PROJECT	811-Ontarians with Disabilities Act					ID#	0		PSOFT #	0	
STRATEGIC PLAN LINK:	Strong Community					TYPE:	Other				
THEME:	Technology Refresh / Upgrades					WARD:	City Wide				
<p>This funding supports improvements to library service, to meet the requirements of Bill 118 - Accessibility for Ontarians with Disabilities Act (AODA 2005).</p> <p>An example would be the creation of a fully accessible website.</p>											
SERVICE DELIVERY DIVISION:	LIB					IMPLEMENTATION DIVISION:	LIB				
All figures in \$'000s											
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
CRF (New)				10	19		5				34
TOTAL				10	19		5				34
INFLATED				11	22		6				39
All figures in \$'000s											
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
ONGOING											
ONE TIME											
TOTAL											



PROJECT	812-Replacement of RFID System					ID#	0		PSOFT #	160042	
STRATEGIC PLAN LINK:	Strong Community					TYPE:	Rehabilitation				
THEME:	Technology Refresh / Upgrades					WARD:	City Wide				
<p>The system wide RFID (Radio Frequency Identification) self-checkout stations, gates, and automated sorter have to be replaced periodically.</p> <p>The technology is changing and after a certain amount of years is not supported for maintenance and repairs by the vendor and replacement is required.</p>											
SERVICE DELIVERY DIVISION:	LIB					IMPLEMENTATION DIVISION:	LIB				
All figures in \$'000s											
FUNDING SOURCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
CIRRF (Rehab/Repl)		35	35	200				191	150		611
TOTAL		35	35	200				191	150		611
INFLATED		37	38	225				241	195		736
All figures in \$'000s											
OPERATING IMPACT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
ONGOING											
ONE TIME											
TOTAL											

