

Library Capital Project Sheets

Ref 801-811

PROJECT		801-Furnishing, Signage and Shelving Replacement					ID#	P01570		PSOFT #	0	
STRATEGIC PLAN LINK:		Healthy Community and Resilient Neighbourhoods					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:						Library						
IMPLEMENTATION DIVISION:						Library						
REPORTING CRITERIA:		Routine					All figures in \$'000s					
FUNDING SOURCE	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
CIRRF (Rehab/Repl)						113	150	139	200		602	
TOTAL						113	150	139	200		602	
INFLATED						127	172	163	239		701	
All figures in \$'000s												
OPERATING IMPACT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
ONGOING												
ONE TIME												
TOTAL												



PROJECT		802-Additional Library Growth - Non Book Collection					ID#	P01577		PSOFT #	0	
STRATEGIC PLAN LINK:		Healthy Community and Resilient Neighbourhoods					TYPE:	Growth				
THEME:		Library Collection Growth					WARD:	City Wide				
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.												
SERVICE DELIVERY DIVISION:						Library						
IMPLEMENTATION DIVISION:						Library						
REPORTING CRITERIA:		Routine					All figures in \$'000s					
FUNDING SOURCE	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
CRF (New)				8						58	66	
TOTAL				8						58	66	
INFLATED				9						71	79	
All figures in \$'000s												
OPERATING IMPACT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
ONGOING												
ONE TIME												
TOTAL												



PROJECT	803-Book Collection					ID#	P01578	PSOFT #	120113		
STRATEGIC PLAN LINK:	Healthy Community and Resilient Neighbourhoods					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:						Library					
IMPLEMENTATION DIVISION:						Library					
REPORTING CRITERIA:		Routine			All figures in \$'000s						
FUNDING SOURCE	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
DC	151	153	157	157	157	157	157	46			1,136
CRF (New)	17	17	17	17	17	17	17	17	17	17	174
PPC								112	157	157	427
TOTAL	167	170	174	175	175	175	175	175	175	175	1,737
INFLATED	172	180	190	189	193	197	201	205	209	213	1,951
All figures in \$'000s											
OPERATING IMPACT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
ONGOING											
ONE TIME											
TOTAL											



PROJECT	804-Library Growth - Non Book Collection					ID#	P01579	PSOFT #	120108		
STRATEGIC PLAN LINK:	Healthy Community and Resilient Neighbourhoods					TYPE:	Growth				
THEME:	Library Collection Growth					WARD:	City Wide				
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.											
SERVICE DELIVERY DIVISION:						Library					
IMPLEMENTATION DIVISION:						Library					
REPORTING CRITERIA:		Routine			All figures in \$'000s						
FUNDING SOURCE	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
DC	44	44	44	44	44	44	44	44	44	44	438
CRF (New)	5	5	5	5	5	5	5	5	5	5	49
TOTAL	49	49	49	49	49	49	49	49	49	49	487
INFLATED	50	52	53	53	54	55	56	57	58	59	547
All figures in \$'000s											
OPERATING IMPACT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
ONGOING											
ONE TIME											
TOTAL											



PROJECT	805-Job Evaluation					ID#	0	PSOFT #	180022			
STRATEGIC PLAN LINK:	Healthy Community and Resilient Neighbourhoods					TYPE:	Other					
THEME:	Productivity Enhancement					WARD:	City Wide					
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.												
SERVICE DELIVERY DIVISION:						Library						
IMPLEMENTATION DIVISION:						Library						
REPORTING CRITERIA:			Routine			All figures in \$'000s						
FUNDING SOURCE	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
CRF (New)			10	2							12	
TOTAL			10	2							12	
INFLATED			10	3							13	
All figures in \$'000s												
OPERATING IMPACT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
ONGOING												
ONE TIME												
TOTAL												



PROJECT	806-Strategic Plan Implementation					ID#	P01608	PSOFT #	170120			
STRATEGIC PLAN LINK:	Healthy Community and Resilient Neighbourhoods					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:						Library						
IMPLEMENTATION DIVISION:						Library						
REPORTING CRITERIA:			Routine			All figures in \$'000s						
FUNDING SOURCE	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
DC		3	12								15	
CRF (New)		12	57			12	57				138	
PPC						3	12				15	
TOTAL		15	69			15	69				168	
INFLATED		16	75			17	79				187	
All figures in \$'000s												
OPERATING IMPACT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
ONGOING												
ONE TIME												
TOTAL												



PROJECT	807-Study - Library Technology Study					ID#	P01609	PSOFT #	140046		
STRATEGIC PLAN LINK:	Healthy Community and Resilient Neighbourhoods					TYPE:	Other				
THEME:	Studies					WARD:	City Wide				
<p>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.</p>											
SERVICE DELIVERY DIVISION:						Library					
IMPLEMENTATION DIVISION:						Library					
REPORTING CRITERIA:		Routine			All figures in \$'000s						
FUNDING SOURCE	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
DC		47					49				95
CRF (New)		5					5				11
TOTAL		52					54				106
INFLATED		55					62				117
All figures in \$'000s											
OPERATING IMPACT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
ONGOING											
ONE TIME											
TOTAL											



PROJECT	808-Computer and Communications Upgrades/Replacements					ID#	P01616	PSOFT #	110063		
STRATEGIC PLAN LINK:	Healthy Community and Resilient Neighbourhoods					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:						Library					
IMPLEMENTATION DIVISION:						Library					
REPORTING CRITERIA:		Routine			All figures in \$'000s						
FUNDING SOURCE	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
CIRRF (Rehab/Repl)	101	96	100	101	100	76	94	103	369	265	1,405
TOTAL	101	96	100	101	100	76	94	103	369	265	1,405
INFLATED	104	102	109	109	110	86	108	120	441	323	1,612
All figures in \$'000s											
OPERATING IMPACT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
ONGOING											
ONE TIME											
TOTAL											



PROJECT	809-Computer Server Replacement					ID#	P01617	PSOFT #	0			
STRATEGIC PLAN LINK:	Healthy Community and Resilient Neighbourhoods					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:						Library						
IMPLEMENTATION DIVISION:						Library						
REPORTING CRITERIA:		Routine					All figures in \$'000s					
FUNDING SOURCE	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
CIRRF (Rehab/Repl)	30										30	
TOTAL	30										30	
INFLATED	31										31	
All figures in \$'000s												
OPERATING IMPACT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
ONGOING												
ONE TIME												
TOTAL												



PROJECT	810-Ontarians with Disabilities Act					ID#	P01618	PSOFT #	0			
STRATEGIC PLAN LINK:	Healthy Community and Resilient Neighbourhoods					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). An example would be the creation of a fully accessible website.</p>												
SERVICE DELIVERY DIVISION:						Library						
IMPLEMENTATION DIVISION:						Library						
REPORTING CRITERIA:		Routine					All figures in \$'000s					
FUNDING SOURCE	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
CRF (New)			10	19		5					34	
TOTAL			10	19		5					34	
INFLATED			11	21		6					37	
All figures in \$'000s												
OPERATING IMPACT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL	
ONGOING												
ONE TIME												
TOTAL												



PROJECT	811-Replacement of RFID System					ID#	P01619	PSOFT #	160042		
STRATEGIC PLAN LINK:	Healthy Community and Resilient Neighbourhoods					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:						Library					
IMPLEMENTATION DIVISION:						Library					
REPORTING CRITERIA:		Routine		All figures in \$'000s							
FUNDING SOURCE	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
CIRRF (Rehab/Repl)	35	35	200				191	150			611
TOTAL	35	35	200				191	150			611
INFLATED	36	37	218				219	176			687
All figures in \$'000s											
OPERATING IMPACT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
ONGOING											
ONE TIME											
TOTAL											

