

**Special City Council
Meeting Agenda**
Revised as of September 6, 2019



Monday, September 16, 2019 – 6:00 p.m.
Council Chambers, Guelph City Hall, 1 Carden Street

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Revised to include correspondence previously submitted at the July 22, 2019 Council meeting.

Open Meeting

Disclosure of Pecuniary Interest and General Nature Thereof

IDE-2019-100 Baker District Redevelopment - Update and Public Component Construction Costs

Presentation:

Helen Loftin, General Manager, Business Development and Enterprise Services
Antti Vilkkko, General Manager, Facilities Management
Tara Baker, General Manager, Finance/City Treasurer

Correspondence:

The following correspondence was originally submitted for the July 22, 2019 Council meeting in relation to item IDE-2019-84 Baker District Redevelopment – Progress Update and Financial Impacts.

Kevin Bowman
Stephanie Clarke
Lorraine Pagnan
Christine Hassan
Clover Woods
Daniel Cabena

Linda Kearns
Susan Watson
Ann Middleton
Mark Hallman
Christine Mills
Robin Smart

Recommendation:

1. That the following public components of the Baker District Redevelopment project be approved and that staff be directed to incorporate the following costs into the Capital Budget and Forecast to allow detailed design to proceed:
 - a) Site remediation, site servicing, and archaeological works, estimated to be \$15 million.
 - b) Urban Square and streetscape construction costs estimated to be \$2.6 million.
 - c) Approximately 280 public parking stalls with an estimated construction cost of \$21 million and direction for staff to report back on a strategy to address the financial impact through an updated Parking Master Plan Financial Model.
 - d) Public Library construction cost to a maximum of \$67.1 million inclusive of a capital funding strategy that requires an estimated 0.86% increase to the property tax levy.

2. That staff be directed to coordinate with the Guelph Public Library and other partners to apply for funding from the Investment in Canada Infrastructure Program – Community, Culture and Recreation Stream (ICIP:CCRS) for the main library, urban square and streetscape components of the Baker District Redevelopment in order to reduce the property tax and debt impacts as currently anticipated.

Adjournment

Staff Report



To **City Council**
Service Area Infrastructure, Development and Enterprise Services
Date Monday, September 16, 2019
Subject **Baker District Redevelopment – Update and Public Component Construction Costs**
Report Number IDE-2019-100

Recommendation

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 - b) Urban Square and streetscape construction costs estimated to be \$2.6 million.
 - c) Approximately 280 public parking stalls with an estimated construction cost of \$21 million and direction for staff to report back on a strategy to address the financial impact through an updated Parking Master Plan Financial Model.
 - d) Public Library construction cost to a maximum of \$67.1 million inclusive of a capital funding strategy that requires an estimated 0.86% increase to the property tax levy.
2. That staff be directed to coordinate with the Guelph Public Library and other partners to apply for funding from the Investment in Canada Infrastructure Program – Community, Culture and Recreation Stream (ICIP:CCRS) for the main library, urban square and streetscape components of the Baker District Redevelopment in order to reduce the property tax and debt impacts as currently anticipated.

Executive Summary

Purpose of Report

This report provides an update on the Baker District Redevelopment project and seeks to obtain Council approval of the forecasted costs associated with the public components of the project, including the financial plan for funding the project's successful completion.

Key Findings

The primary objectives of the Baker Street Redevelopment project include the creation of a northern gateway to a revitalised downtown, an enduring architectural landmark that speaks to Guelph's brand of green development and sustainability,

and a comprehensive library of the future. The redevelopment will bring direct economic benefit to the City.

Following Council approval of the RFP process recommendations on July 16, 2018, the City entered into negotiations with Windmill Development Group Ltd (Windmill) to identify the scope, design, and business terms for the proposed development.

Since that time, the City has been following a process that will result in a negotiated disposition of the property as well as a negotiated procurement contract for the public components of the development, specifically: the library, urban square and public parking elements. Over the next 12 months, both the City and Windmill intend to finalize a full design.

Approval of the forecasted costs associated with the public components of the project is required at this time to confirm the City's commitment to the Baker District Redevelopment project and to allow staff to continue the planning and execution of the redevelopment in collaboration with the development partner, the Guelph Public Library Board, and other relevant stakeholders.

In the short term, the City will be completing environmental studies and remediation work, archeological assessment and appropriate remediation efforts, geotechnical studies, and site servicing to prepare the site for development.

The redevelopment includes an urban square that will provide the community with a flexible and functional space that will serve a multitude of uses.

Provision of City-owned parking as part of the Baker Street Redevelopment project is one of the fundamental elements and was identified as a parkade option in the Downtown Parking Master Plan (DPMP). At this time, a plan for approximately 280 underground public parking spots in the redevelopment is recommended. This would maintain a similar level of public parking that is currently available on that site, provides debt capacity for achieving the library and reduces the net cost to the DPMP projections.

The vision of a new main public library has been a recognized goal in the community for years. Based on feedback received from public engagement for the proposed new library, library staff engagement, as well as the input of the library's own design consultant, the developer's architectural team presented a functional program that fits the needs of the library into a 93,000 square feet (sqft) footprint. The increased size from the original 88,000 square feet is related to dimensions of the building.

Preliminary cost estimates for the library design raised concerns amongst staff and so the developer was requested to review the designs and provide various cost scenarios. Based on this analysis, a maximum budget of \$67.1 million is recommended to build a library that accommodates all of the programming deemed requisite for a library of the future. By recommending that the design team work closely with the Library staff and Board to configure a plan that adheres to a budget target rather than a square footage target, this approach allows for more creativity and flexibility in accommodating the key elements required by the library staff and community of the future.

Financial Implications

The recommended public components of the Baker District Redevelopment have a total estimated cost of approximately \$106 million funded from a variety of sources including development charges, proceeds from the sale of assets, property taxes, and parking revenues. The City is expecting that grants from other levels of government will also contribute to the total funding envelope and reduce the property tax and debt requirement for this project. The budget approved/invested to date for this project for land acquisition, planning and design totals \$19 million bringing the estimated City investment for the entire Baker District project to \$125 million. It is estimated that approximately \$72 million of debt will be required to fund these costs over the next 20 years (inclusive of debt already issued/approved) and this is consuming a large proportion of the City's debt capacity.

Staff reviewed a number of costing scenarios with the Baker District Steering Committee (BDSC) for both the public library and public parking components of the site given the City's financial constraints of funding and debt. The BDSC recommended scenario before Council would ensure that the City remains within the council-approved Debt Policy limitations of a debt burden ceiling of 55% of total city revenues. However, with these projections, the City will be at the maximum debt capacity corporately with very limited flexibility to address changes in estimates or unexpected events. The recommended scenario also requires a one-time increase in the capital transfer to the City Building Reserve Fund that equates to a 0.86% increase in the property tax levy. Staff will be proposing a phase-in strategy for this increase as part of the 2020-2029 Capital Budget and Forecast. In addition to this capital funding increase, there will also be an increase to the property tax levy for the operating impact of the public components which is estimated to range from 1.8% to 2.3%. The DPMP will also require an update to address the long-term net cost of the change in assumptions.

The proposed public component cost of \$106 million is currently an estimate that will be further refined through the detailed design process. This figure enables City staff to incorporate these estimates into the long-term capital plan and provides the needed certainty for the public scope of the project. This estimate has a margin of error of plus/minus 30% or \$20 million just for the library component and the actual construction cost figures will appear in the capital budget as they are known.

Staff caution that these debt and costing estimates include the assumption that all planned development charge revenues will still be recoverable. The City is actively participating in the provincial working group that is reviewing the new Community Benefit Charge regulations which may limit or cap these revenues. In that event, staff will report back to Council with the corporate implications of this change which would impact not only the Baker District project funding but also future parks and recreation centre projects.

Report

The overarching planning and policy objectives for the Baker District Redevelopment are set forth in the Downtown Secondary Plan as well as the previous development concepts endorsed by Council in 2009 ([Report – 09.02 – Baker Street Redevelopment Concept - February 2009](#)) and 2014 ([Staff Report –](#)

[FIN-DR-14-05 – Downtown Renewal Projects Update: Baker District and Parking Master Plan- June 2014](#)). These objectives can be summarized as follows:

- Increase downtown visitation through the development of a new central library, a high-quality public space, and complementary commercial and institutional uses.
- Increase the downtown residential population in two distinct residential or mixed-use buildings in the Baker District.
- Improve connectivity for pedestrians, cyclists and vehicles with a mid-block street into the site, enhancements to the existing rear laneways and other public realm improvements.
- Establish new architectural landmarks with all the components – public, institutional, residential components of the district, designing them to high standards and of enduring quality.
- Provide public parking spaces to support the objectives of the Parking Master Plan, as part of an integrated and multi-site parking supply.
- Incorporate best practices in environmental design to support sustainability and the City's Community Energy Initiative.
- Provide a diversity of housing options, including affordable units, to meet the needs of a diverse group of residents: singles, couples, seniors, students, and families with children.

Economic Merits of the Project

The redevelopment of Baker District will bring direct economic benefit to the City with an estimated 190 jobs, the addition of approximately 300 residential units and their corresponding contribution to the tax base. With the associated increase in the demand for retail and commercial services in the vicinity, the BDSC anticipates further economic benefit to flow from this activation of that northern segment of the downtown. Estimates of an increased retail spending in the downtown of \$7.3 million from this invigorated city-enhancing space further contribute to the advantages offered by the project. With an influx of 1200 students estimated to be part of the district's daily mix when fully populated, the institutional partner along with the residents, library patrons, visitors and local businesses combine to establish a significant marker in the downtown - linking to other key civic areas such as St. George's Square and Market Square

Background

In July of 2016, Council directed staff to embark upon a formal process to engage with the market and identify potential partners to assist in the redevelopment of Downtown City-owned real estate.

On July 17, 2017 Council endorsed that the Baker District property would provide the best prospect for private investment interest and directed staff to implement a Request for Proposal (RFP) process for the Baker District Redevelopment.

On February 13 2018, Council directed staff to include 88,000ft² for the new central library in the RFP stage. At the same meeting, Council also approved \$1.9 million to allow for the establishment of preliminary design concepts and construction costs for the library component of the Baker District Development. ([Report-IDE-2018-22-Baker District Redevelopment Status Update-February 2018](#))

On July 16, 2018 – Staff submitted the RFP findings and Recommendations report. The City entered into negotiations in which the City and Windmill Development Group Ltd (Windmill) identify the scope, design, and business terms for the proposed development. ([Report-IDE-2018-106- Baker District Redevelopment – RFP Findings and Recommendations-July 2018](#))

Windmill Development Group Ltd (Windmill) has a design approach that focuses on a triple bottom line: **People, Planet, Prosperity**. As the selected developer and partner on this project, their experience in brownfield development and responsible urban infill and property revitalization matches the City’s overarching goals of sustainability and a walkable mixed-use community in the downtown in which to live, work and play.

It is important to highlight that the City has to-date been following a process that will result in a negotiated disposition of the property as well as a negotiated procurement contract for the public components of the development, specifically the library, urban park and public parking elements. The overarching goal of the next 12 months is to finalize a full design for development for both the City and Windmill.

Summary of Public Engagement

Recognizing the critical importance of including public feedback in the design portion of the public components – primarily the library – the City undertook a full public engagement program in accordance with City policy and guidelines. In total, the City has engaged 1,375 individuals over the past ten months on this project through several opportunities including a public meeting at the River Run in November of 2018, a public meeting on May 29, 2019, 31 other events/activities and online discussions. A summary report of the various initiatives to-date is provided in Attachment 1. A final public engagement session is planned to occur in November 2019.

Public Components Update

Approval of the forecasted costs associated with the public components of the project is required at this time to confirm the City’s commitment to the Baker District Redevelopment project and to allow staff to continue the planning and execution of the redevelopment in collaboration with the development partner, the Guelph Public Library Board, and other relevant stakeholders. A summary of the various public components is provided in the following sections.

Site remediation, site servicing, archaeological works

In order to proceed with the development of the site, the City will be completing assessment and remediation work of the property such that it can be fully developed. This includes environmental studies and remediation work, archeological assessment and appropriate remediation efforts, geotechnical studies, and site servicing that includes bringing the necessary stormwater, water, and sanitary services’ infrastructure to the site.

The total capital investment is estimated at \$15 million, with no annual operating impact expected. The capital investment can be funded within the current expected funding streams of the long-term capital plan.

Urban Square and Streetscape

The urban square as currently envisioned, provides Guelph with a flexible and functional space that will serve a multitude of uses. The urban square opens the development for easy access and views into the site and beyond to the Basilica of our Lady. The urban square is critical to the unlocking of this property for an integrated, connected and beautiful mixed-use development. In the City's bid to have adequate open and public spaces for people to mix and meander, the urban square provides another place for Guelph to explore. The vision and plan also includes a private street that will provide access into the site and will contribute to the activation of the district with an expanded view and gateway to the various tenants and provide another means of accessing sections of the downtown.

Design concepts are still being finalized, but feedback from the public engagement sessions were incorporated into the vision for the space, as well as regular updates with City planning staff on the overall vision for this public element of the project.

The total estimated capital cost of the urban square and streetscape is \$2.6 million with an estimated range of \$125k to \$200k annually for the operating costs that include maintenance and renewal for the area.

Public Parking

Availability of City-owned parking in the downtown as part of the Baker Street Redevelopment project is one of the fundamental elements for the project site and was identified as a parkade option in the Downtown Parking Master Plan (DPMP). Although the preferred modes of transportation is shifting away from cars toward increased transit use, walking and cycling, particularly with Guelph's heightened concerns on the environment and climate, there is still a need to construct some number of City-owned parking spaces as part of this project.

Barring any revisions or reconsideration of the DPMP due to recent strategy reviews and corporate prioritizing of climate/environmental and public transit considerations, staff have followed the identified targets for the parking requirements for this development. The DPMP identified 500 parking spots to be constructed at the Baker redevelopment as part of the remaining 900 spots stated as required for the downtown. The location of these 900 spots is very flexible (i.e. not limited to previously proposed sites like Baker District) so long that they are achieved in the downtown core and within the DPMP timeframe. The number of City-owned parking spots potentially available to be constructed as part of the Baker District project is a factor of physical space, cost and overall affordability for this project.

The Baker District project site is restricted with respect to building heights and building locations given it is located within the protected public view corridor. Specifically, the protected long view along Eramosa Road to the Basilica of Our Lady must be maintained in accordance with City of Guelph Official Plan. Available space above grade has been allocated for the residential, institutional, library and urban square and maximized such that the buildings do not infringe on the public view corridor as stipulated in the Downtown Secondary Plan. Therefore the only available location for City-owned parking on the site is below grade.

The development planning is still underway which will ultimately determine the total number of parking spots required for the site in terms of public and private components. It is estimated that approximately 280 public parking spots can be constructed on the site by staying within one level below grade. Further related traffic and project studies continue to determine the requisite number of parking spots that will ultimately be required. Although the quantity has not been finalized, it is important to note that the private parking spots as part of the residential unit construction will be in addition to the City-owned parking spots.

Given that there is bedrock near the surface of the site, the cost to construct below grade parking is approximately \$75,000 per spot or 40 per cent higher than estimated in the DPMP. Although a second below grade parking level is possible to increase the public parking count to approximately 500 parking spots, it is not recommended given the high cost per parking spot in this location. For comparison purposes, the estimated cost per spot constructed on Wilson Street was \$43,000 per spot.

The costing and DPMP impacts provided in Table 1: Public Parking Options illustrates the impact of the increased cost per spot combined with the lost revenue impact for the decrease in public parking spots coming online earlier in the model timeframe.

Parking Option 2 is recommended as a compromise since it maintains a similar level of public parking that is currently available on the site, provides debt capacity for achieving the library and reduces the net cost to the DPMP projections.

Staff will need to report back with an update to the DPMP to address the net cost impact of \$8.1 million over 25 years. This may include an increase in the parking rates, extending the timeframe for parking sustainability, and/or extending the construction timing of the remaining spots as per the DPMP.

Table 1 - Public Parking Options

	Option 1	Option 2 (Recommended)	Option 3
DPMP assumptions for 900 spots	900 spots at \$54k per spot	280 spots at \$75K per spot 620 spots at \$54K per spot	500 spots at \$75k per spot 400 spots at \$54k per spot
Maximum number of city-owned spots at Baker	0	280	500
Baker public parking capital cost	\$ nil	\$21.0 million	\$37.5 million
Net cost to DPMP over 25 years	\$ nil	\$(8.1 million)	\$(12.1 million)

Main Library

The vision of a new main public library has been a recognized goal in the community for years. As the current Baker District Redevelopment project began to take shape, the library has been envisioned as a key anchor in the development. In February 2018, Council accepted the KPMG Guelph Public Library New Main Library Business Case, in which 88,000 square feet (sqft), the minimum recommended square footage for a library of the future (2036 used for the report), was adopted as the target size for the proposed new library in the Baker District.

Library Design Concept

Combining the feedback received from the many public engagements for the proposed new library, library staff engagement, as well as the input of the library's own design consultant, the developer's architectural team has presented a functional program that fits the needs of the library into a 93,000 sqft footprint (the dimensions of the building equates to this increased footprint).

Preliminary estimates as well as a high-level costing estimate report from the library's design consultant raised concerns amongst staff as to the overall cost of this public component of the development project. Staff requested that the developer review the designs and provide four cost scenarios for Council's review. Staff asked for the costing to be done on a 'turn key' basis (i.e. inclusive of FF&E - furnishings, furniture, and equipment including IT, a contingency allowance, and soft costs such as HST, approvals process, and professional fees) so that all expected costs would be included, and that the costing be escalated to 2021 dollars. The costing does not include land acquisition, construction price escalation beyond 2021, or premium single sourced materials.

One scenario describes, in general terms, the size of a library that can be constructed with a \$34 million budget. This budget amount was cited as it would not require an additional tax supported investment to fund the capital cost. For this reduced cost amount, it is estimated that a library that is between 39,000 sqft and 47,000 sqft is possible depending on the level of finish. This would equate to a two-storey building, not dissimilar to the current main branch in scope and finishing, and is not aligned with the expectations for this project.

Included in Table 2: Public Library Cost Scenarios Considered are the remaining three scenarios targeting a 93,000 sqft library with Good, Better, and Best level of finishes.

Table 2 - Public Library Cost Scenarios Considered

(in millions)	Scenario A: Good (93k sqft)	Scenario B: Better (93k sqft)	Scenario C: Best (93k sqft)
Library capital cost	\$67.1	\$71.4	\$80.8
Debt required	\$43.6	\$47.9	\$57.3
Projected debt capacity overage	\$0	\$8.9	\$16.7
Property tax levy increase to fund capital	0.86%	1.02%	1.31%
Property tax levy increase to fund associated operating costs	1.7 to 2.1%	1.7 to 2.1%	1.7 to 2.1%

*A scenario to achieve the best level finish at the affordable cost of \$67.1M was also considered and resulted in a 74,000 square foot library.

Staff are recommending allocating a maximum budget of \$67.1 million that can be deployed to build a library that accommodates all the programming deemed requisite for a library of the future. It is a budget level that will require space optimization in order to achieve a “best” level of finish.

By recommending that the design team work closely with the Library staff and board to configure a plan that adheres to a budget target vs a square footage target, this approach allows for more creativity and flexibility in accommodating the key elements required by the library staff and community of the future. This is also a position of compromise that ensures public parking can still be achieved on the site, ensures the City remains within the debt capacity ceiling and will ensure other priority City facility projects are not jeopardized.

As indicated in Table 2, this scenario will require a tax levy increase estimated at 0.86% as the City’s capital investment for City Building projects is not sufficient. City staff have fully exhausted all other revenue options including proceeds from the sale of assets and capital reserve funds. Staff are expecting that grants from other levels of government may assist to bring down this tax impacts.

Further to the capital cost of construction, and the increased tax levy of an estimated 0.86%, the projected operating impact continues to be a consideration in the library decision. Staff estimate that the operating costs will not significantly change in the Good, Better, Best scenarios and therefore have used the estimate, adjusted for inflation, identified in the Guelph Public Library Business Case report.

New Main Library annual operating costs	\$2.9 to 3.5 million
Capital replacement and renewal annual impact	\$1.3 to 1.6 million
Total	\$4.2 to 5.1 million
Projected tax levy increase	1.7 to 2.1 %

Financial Implications

Since 2007, Council has committed to various activities to prepare the site for development that have totalled approximately \$19 million. These activities include initial environmental studies and remediation work, archeological assessment and remediation, property acquisitions and demolition, RFP process, planning and negotiations, preliminary design, site servicing and preparations. The current report recommended public components of the Baker District Redevelopment have a total estimated cost of approximately \$106 million funded from a variety of sources including development charges, proceeds from the sale of assets, property taxes, and parking revenues. In total, this would bring the City’s investment in Baker District to approximately \$125 million.

The recommended scenario does also require an increase in the capital transfer to the City Building Reserve Fund that is approximately a 0.86% increase in the property tax levy. Staff will be proposing a phase-in strategy for this increase as part of the 2020-2029 Capital Budget and Forecast. In addition to this capital funding increase, there will also be an increase to the property tax levy for the operating impact of the public components which is estimated to range from 1.8% to 2.3%. The DPMP will also require an update to address the long-term net cost of the change in assumptions.

The proposed public component cost included in this report of \$106 million is currently an estimate that will be further refined through the detailed design process. This figure enables City staff to incorporate these estimates into the long-term capital plan and provides the needed certainty for the public scope of the project. This estimate has a margin of error of plus/minus 30% or \$20 million just for the library component and the actual construction cost figures will appear in the capital budget as they are known.

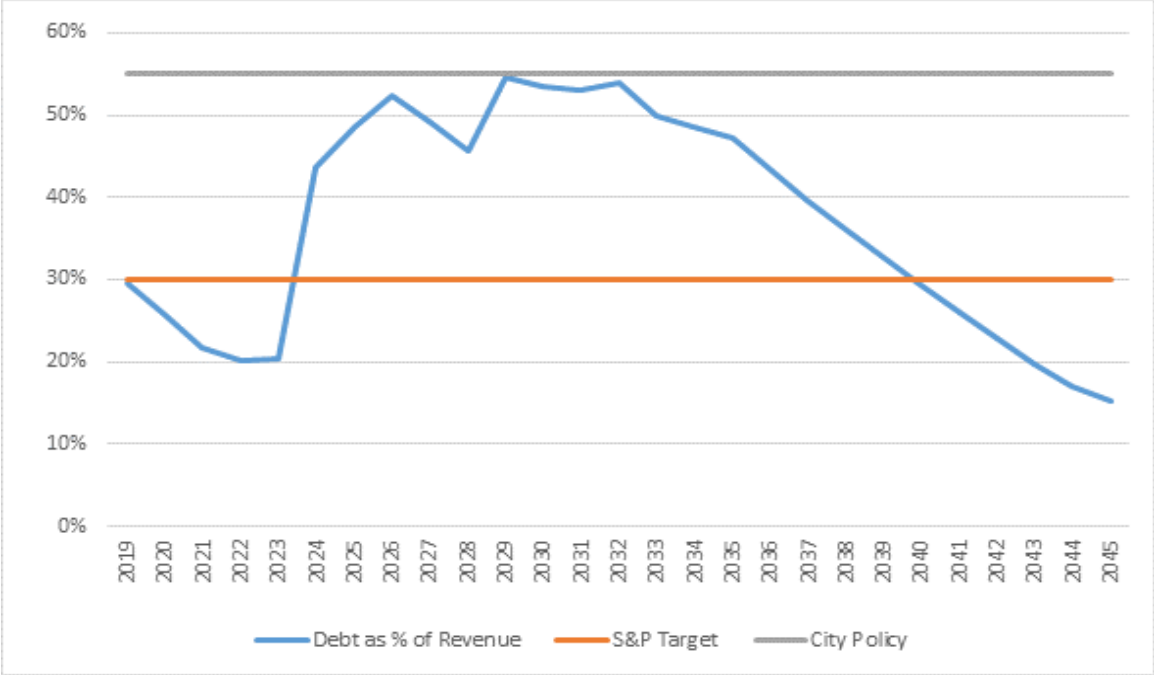
Staff caution that these debt and costing estimates include the assumption that all planned development charge revenues will still be recoverable. The City is actively participating in the provincial working group that is reviewing the new Community Benefit Charge regulations which may limit or cap these revenues. In that event, staff will need to report back to Council with the corporate implications of this change which would impact not only the Baker District project funding but also future parks and recreation centre projects.

Once the site has been prepared for construction, the overall capital costs, i.e. the total of both public and private sector capital costs to complete the redevelopment are estimated at \$250 to \$300 million; approximately \$125 million of which would be funded by the City for the public components of the site.

Debt limitation

It is estimated that approximately \$72 million of debt will be required to fund this project over the next 20 years (inclusive of debt already issued/approved) and this is consuming a large proportion of the City’s debt capacity. Staff’s recommended before Council would ensure that the City remains within the council-approved Debt Policy limitations of a debt burden ceiling of 55% of total city revenues. However, with these projections, the City will be at the maximum debt capacity corporately with very limited flexibility to address changes in estimates or unexpected events. Figure 1: City Projected Debt Position illustrates this risk. The debt projections include debt for all major city facility projects expected over the next ten years including the South End Community Centre, the new Transit and Operations facilities, and a future downtown parkade.

Figure 1 - City Projected Debt Position



The City’s projected debt position is an important consideration for the City’s credit rating that is issued annually by Standards and Poor (S&P). Currently the City is rated AA+ with a stable outlook which enables the City to access favourable debenture markets and rates. The National Bank advises that a downgrade in the City’s credit rating to AA could mean an increase in the cost of debt between 5 to 10 basis points and a further downgrade to AA- could mean increased costs of upwards of 20 basis points. Based upon a forecast that is heavily weighted in new debt, this could cost the City in the range of \$200k to \$600k annually should this occur. For this reason, staff do not recommend committing to projects that would breach the City’s debt capacity limit. There is already an identified risk of a credit downgrade due to the projected debt position exceeding S&Ps 30% targeted limit as illustrated by the orange line in Figure 1, however, staff believe that this restriction is too conservative and not reflective of the total City asset value available for leveraging.

Investing in Canada Infrastructure Program: Community, Culture and Recreation Stream (ICIP: CCRS)

In August 2019, the provincial and federal governments released the details for the next tranche of grant funding available through the Investing in Canada Infrastructure Program. This stream focuses on capital projects within the community, culture and recreation space. Through this grant stream, the City has an opportunity to apply for a grant of \$36.6 million (municipal contribution of \$13.4 million required to access this funding) for the capital related costs of the library, the urban square and the streetscape components of this project.

It is a very competitive application process open to non-profits, municipalities, colleges, universities and to provide some context to the total funding envelope available, on a per capita basis, if it this funding was allocated only to municipalities, Guelph would receive only \$6.7 million over the 10 years. Staff believe the Baker District Redevelopment project meets the eligibility criterion and would have the best opportunity to be successful given that this project leverages partnerships with Guelph Public Library and other institutions and will satisfy the grant objectives of:

- Meets community and user needs or service gap
- Promotes good asset management planning
- Represents good value for money
- Fosters greater accessibility

For this reason, staff are seeking council endorsement to apply for the ICIP:CCRS grant to reduce the property tax and debt impacts resulting from the Baker District Redevelopment project. This would provide the needed flexibility for the City's long-term capital plan to address changes in assumptions and construction contingency risks.

Consultations

Baker District Redevelopment Project Steering Committee

Windmill Developments and Diamond Schmitt

Engineering & Transportation Services

Corporate Administrative Plan

Overarching Goals

Service Excellence

Financial Stability

Innovation

Service Area Operational Work Plans

Our Services - Municipal services that make lives better

Our People - Building a great community together

Our Resources - A solid foundation for a growing city

Attachments

Attachment-1 Community Engagement

Attachment-2 Baker District Illuminative Development Costs

Departmental Approval

Antti Vilkkio, General Manager, Facilities Management

Tara Baker, General Manager, Finance / City Treasurer

Report Author

Helen Loftin, General Manager

Business Development and Enterprise



Approved By

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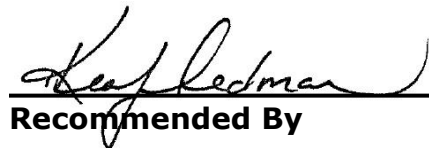
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Attachment 1 – Community Engagement

City of Guelph Baker District and New Central Library community and stakeholder engagement: November 2018 – June 19, 2019

Summary:

Total engaged in person and online: 1, 375
 Total events / activities in person and online: 31
 Total key stakeholder groups engaged: 29

Online activity summary:

Total visits: 1,874
 Total informed (clicked on at least one site item): 890
 Total provided feedback: 197

Table 1 - 2018-19 Public Information and Engagement Activities

Engagement activity	Location and date	# engaged (formal submission, informal conversations, attended in person event, viewed information in person or online)
Public meeting #1	River Run Centre – November 29, 2018	270
Public meeting #1 online comments / questions	Online comments / questions – December 3 – January 7, 2019	9 (+33 visitors)
Public open house #2	River Run Centre – January 15, 2019	100
Public open house #2 comment box	River Run centre – January 15, 2019	2
Public open house #2 online survey	Online survey /comments – January 25 – February 10, 2019	7 (+107 visitors)
Library survey	Online – February 10 – March 11, 2019	172 (+5 hard copy submissions) 177 total
Public open house #3	River Run Centre – May 29, 2019	171
Public open house #3 online survey	Online survey / comments - June 5 - 19, 2019	2 (+ 34 visitors)
Key stakeholder focus groups, 9: older adults, indigenous, youth/teens, new Canadians,	Central library – February 25 and 26, 2019	31 community groups/demographics/organizations/institutions (total 41 people; 10 key stakeholder groups)

arts and culture, local history record keeping, disability service providers, downtown social/ health/ education service providers		
Key stakeholder focus groups, 2: downtown businesses, downtown residents, downtown religious institutions, social clubs	Shared Values Solutions offices, Baker St – March 7, 2019	9 downtown businesses 4 downtown residents 3 downtown churches/ social clubs (total 16 people; 3 key stakeholder groups)
Graffiti wall comments	Central library - December 14 – March 6, 2019	245
Library branch comment boxes (6)	Westminster, Bullfrog, West End, Scottsdale, East Side, Main – December 14 – March 6, 2019	60
Pop-up events (5)	Drop- in Centre – November 2018 Main library – December 10 2018 Westminster branch – December 10 2018 West End branch – March 9, 2019 Hope House – March 20 2019	282
Online questions and answers, comments	November 29 – June 19 2019	15 questions or comments (+171 visitors)

Table 2 - City of Guelph staff and Guelph Public Library (GPL) Board of Directors 2018-19 information and engagement activities

Date	Activity	Information provided by City staff	Feedback provided by GPL Board
September 25, 2018	Presentation and workshop	<ul style="list-style-type: none"> City of Guelph Community Engagement Framework, definitions, processes, tools draft Stakeholder list 	<ul style="list-style-type: none"> Suggested revisions to stakeholder list Suggested revisions to engagement activities

		<ul style="list-style-type: none">• draft overall Community Engagement Plan	
February 19, 219	Presentation	Project update: Phase 2 community engagement plan	NA
June 2019	Written report to Executive director	Project update: summary of all engagement activities, participation statistics from Nov 2018-June 2019	NA

Attachment 2 - Baker District Illuminative Development Costs

Good Finish

This classification of costing would be comparable to a typical free-standing branch library of a public library system in Ontario. Cost drivers in this scenario are associated with the building envelope and are considered for smaller facilities generally. The construction would follow a budget conscious but durable approach. Indicative imagery (below) is of the Pleasant Ridge Branch Library in Thornhill Ontario exterior & interior:

Figure 1 - Indicative imagery of Pleasant Ridge Branch Library exterior



Figure 2 - Indicative imagery of Pleasant Ridge Branch Library interior



Better Finish

This classification of costing would be comparable to a typical post-secondary facility or a higher quality branch library. Cost drivers in this scenario are associated with building size, lifecycle costs and a flexibly designed approach. Indicative imagery (below) is of the University of Windsor, Medical Education Center in Windsor and the Whitchurch-Stouffville public library in Stouffville, Ontario.

Figure 3 - Indicative imagery of the University of Windsor, Medical Education Center exterior



Figure 4 - Indicative imagery of the Whitchurch-Stouffville public library in Stouffville, Ontario interior



Best Finish

This classification of costing would be comparable to a significant and iconic civic institution or post-secondary academic facility. Cost drivers in this scenario are associated with a high level of building finish, lifecycle costs, and a purposely designed, iconic facility. Indicative imagery (below) is of the Thomson Rivers University in Kamloops, B.C.

Figure 5 - Indicative imagery of the Thomson Rivers University in Kamloops, B.C. exterior



Figure 6 - Indicative imagery of the Thomson Rivers University in Kamloops, B.C. interior



Correspondence Submitted for IDE-2019-84 Baker District Redevelopment – Progress Update and Financial Impacts

I implore the City not to investigate a scaled down option for the downtown library. This has already been investigated by KPMG who was paid by the city for that investigation and the conclusion was that the scaled down option was insufficient and inappropriate for the City's needs. Public consultations confirmed this. Even the currently proposed downtown library is considered insufficient for the future needs of Guelph by KPMG.

Why does the City consult experts and the public and then largely ignore them? This behaviour seems to be becoming a pattern and it is very concerning.

Kevin Bowman

Dear City of Guelph Mayor, Councillors and Staff,

I am writing to voice my concern with the staff report asking for yet another study for the library on the Baker Street development site. Given that this location has been studied numerous times, I would like to understand why it should be studied yet again. I would also formally request that Guelph residents, library users, and the community be consulted on this issue. Furthermore, a reduction in the size of the library to almost the equal square footage of the current building makes no sense in terms of servicing a growing city including the downtown core. And, finally, it does not seem from this report that outside funding sources have even been investigated.

As such, I would like to bring all of these concerns to council at the July 22 meeting as a delegate to that meeting.

Sincerely,

Stephanie Clarke HBA, MSc, BEd

Dear Mayor and Councillors

I cannot believe that I am having to once again (since the 1990's!) tell city Council to build us The library that we need for now and into the future. Yes our downtown library is quaint and wonderful, but that is due to the dedicated staff that have been trying to provide programs, books etc with in an undersized space. This library debacle has morphed since the Quarrie reign decided not to do what was in the best interest of it's citizen's. Buy the old post office and turn it into the library! Instead we didn't and still had to pay for the Post Office upgrades. We could be here today wit a wonderful libray not even having to discuss this. So here we are again.

I say get on with it and make the library the capital priority and as Nike would say ,
"Just Do It!"

In the agenda for the July 22nd Council meeting, staff are asking Council to approve investigating an option for the new main library which would see the floor space slashed from 88,000 square feet to 65,000 square feet and the budget cut from \$50 million to \$34 million.

Essentially, you would be rebuilding an accessible version of today's library, with no room to accommodate projected growth in our City.

If we are going to respond to the financial impacts of Bill 108 imposed by the Ford government, we should be doing that by cutting growth. Even before Bill 108 was passed, the Development Charge Background Study identified that \$122 million of public money will be spent in Guelph over the next 10 years to subsidize development:

Just a fraction of that amount would provide the money to build the library we need. Public money should be spent on public services!

Thank-you for your time,
Lorraine Pagnan

I am writing to indicate that I am not impressed by the staff recommendation that the new downtown library be cut in size due to possible repercussions from Bill 108. The current 88 000 square feet will barely serve the need for the city's projected growth for the next 20 years. I have pasted a report that has a detailed list of the questions and problems associated with cutting the size of the library. It should not be done.

1) Why is staff recommending duplication of work that has already been provided by KPMG?

It so happens that KPMG provided a scenario for a 65,000 square foot library in their interim business case. Why? A 65,000 square foot library is what would have been required to provide an accessible version of our library needs for our 2017 population according to AODA standards. AODA requires stacks in the 5ft range, accessible to people in wheelchairs, as well as enough space between shelves for scooters and wheelchairs to maneuver. This means that a library double the size of our current one is what is required to house all the materials we have now in an accessible way.

The data is in the column: "*Future State 2017 Main Library Service Level*" on pages 43 & 44 at this link:

<https://www.guelphpl.ca/en/about-us/resources/Documents/Interim-Report-vFNL.pdf>

You'll notice that over 17,000 square feet of a 65,000 square foot library would be "unassignable space" used for things like restrooms, elevators, stairwells and mechanicals. These requirements do not change in any significant way whether library size is increased or cut. What this means is that any significant cuts to the size of the library disproportionately impact the programmable space.

Council has the data they need to show what a 65,000 square foot library will provide. We don't need to pay to duplicate the work.

Perhaps this plan can be best summarized in the slogan: "*Building the library of today tomorrow.*"

2) KPMG has already concluded that an 80,000 square foot, \$40 million library would not meet the most basic category of the Wisconsin standard for Guelph's population in 2036.

An "Updated Functional Plan" commissioned by Council in 2017 proposed an 80,000 square foot, \$40 million main library.

https://www.guelphpl.ca/en/about-us/resources/Documents/Guelph-Program-and-Plan-Report_FINAL.pdf

KPMG analyzed this functional plan in their interim business case at the link previously provided:

<https://www.guelphpl.ca/en/about-us/resources/Documents/Interim-Report-vFNL.pdf>

Their key findings are on p. 45 of the document.

3) Why are these cuts being proposed before the details of the "Community Benefit Charge" formula under Bill 108 are even known?

4) There is simply no data, market analysis or public input provided in the staff report to support the premise that rentals for community space not provided by the library would automatically be re-booked at other City facilities.

In fact, this appears to be a textbook case of tunnel vision on the part of staff. You have all, no doubt, attended events put on by community organizations at Hope House, 10C, the Guelph Youth Music Centre, the Italian Canadian Club, Harcourt United Church, the University of Guelph, the Bookshelf, Innovation Guelph/Chamber of Commerce and in public and private schools. This is not by any means an exhaustive list, but none of these venues are mentioned in the staff report. It's as if they don't exist. In fact, these locations are the true competition for City-owned facilities.

As an example, rental space similar to the current library multi-purpose room can be obtained for \$15 an hour at Church of the Apostles at Glasgow and Paisley. The rate for non-profits for the library multi-purpose room is \$25 an hour. This would suggest that the library rate is not "discounted" but in line with the current community facility rental market.

A scenario which is just as likely is that eliminating a community use room from the library will result in the complete loss of current library revenue to the City, landing the burden for the lost funding on the tax base – the precise outcome that staff claims to want to avoid.

I have no data to support this supposition, but the key point is that neither does staff. It is critical that any decision around multi-use space at the library be evidence-based.

You may know better than me, but I have heard that the Evergreen Seniors' Centre is always fully booked. There is simply no more space to add any more programming. We have a growing population and a growing seniors demographic. Current trends in church attendance suggest that some of the church facilities now used for community space may not be available in the future. All these trends need to be weighed carefully before any cuts are made to community space at the new main library.

5) There appears to be significant culture clash between the library and other City departments.

The library provides a long list of "discounted" resources to the community, including books, music, films and computer access. In fact, they provide these

resources completely free to everyone in the community. That's because this is precisely the mandate of every library.

The sub-text of the staff report in this regard seems to be that the library is seen to be unfairly undercutting other City facilities. But this is a larger philosophical question: Is it the job of the City to provide affordable services to citizens, or is it the job of the City to maximize revenue?

6) The Halifax library received \$18 million from the Federal government.

The \$57.6 million Halifax library was funded with \$18.3 million from the Federal government, \$13 million from the Province of Nova Scotia and \$26.3 million from the municipality, several million of which were donations.

<https://www.theglobeandmail.com/news/national/halifax-looks-forward-to-the-opening-of-its-very-own-library-of-the-future/article20090514/>

Other funding streams should be pursued before any cuts are contemplated. Citizens may also be willing to entertain a tax increase to build the library we need.

7) Public engagement.

What is the point of trumpeting the amount of public engagement that has happened to date if the results of that public engagement are not respected? Where is the public feedback that supports this significant change?

This 11th hour jettisoning of all the public engagement conducted to date is reminiscent of the recent decision to relocate the community park in Clair-Maltby to the Marcolongo property. It seems that in the current administration, the whims and preferences of staff trump community input.

Christine Hassan

Cut development NOT the size and budget for the new library.
Clover Woods

To Mayor Guthrie, Councillors, Clerks and Staff of the City of Guelph,

I am writing briefly to express a few concerns, in advance of the scheduled [22nd July](#) City Council Meeting, regarding the Staff Report (IDE-2019-84) that is included in the published agenda and which recommends a redesigning of the proposed Baker District Development.

I am confident that citizens more well-versed than I on this file will take time to comment fulsomely on the contents of this report; but I wanted to speak to two points, one specific and one general.

First, to my specific point, to which I speak from the perspective of my own professional area of expertise, which is the performing arts (I am a classical singer and voice teacher): I am concerned that the views expressed on pages 5 and 6 of the Staff Report regarding the multi-use and meeting spaces are ill-reasoned. As to the multi-use space, our city is not well-supplied with performance-ready spaces of this size, the only other being the Co-operators Hall at the River Run Centre. Most performance activities in our city that appeal to this target audience capacity are currently taking place not in City facilities but at local churches and private venues. While Guelph's churches are in many ways wonderful performance spaces, they are (as yet) ill-equipped to meet either the technical requirements of many types of performance activity or accessibility needs. Those needs could and should be provided for by a multi-purpose performance/large meeting space in Guelph's new central library. As to the other meeting spaces proposed in the current design, my observation is that there is currently a need for more spaces for community use, not fewer. And surely this need will increase dramatically as we move as a community to increase population development and urban intensification. I have difficulty, in other words, understanding the logic of City Staff's analysis vis à vis these proposed spaces.

My general point of concern has to do with a couple of themes that strike me as essential. These are themes seldom discussed in this sort of forum, so I beg your indulgence. I'm concerned that our new central library be a practical place, useful and well-suited to the needs of our community, but that it also be a place of vision and grandeur. Public buildings manifest public ideals; they also create the physical and imaginative spaces in which community is built and nurtured. So, we ought to plan for our future growth so that we can welcome our city's (growing) population and serve its practical needs and inspire that population in the work of community. Our central library ought to be, in other words, not just a main branch but a centre for community activity and public imagining. This all needs space - more space than we might think: space in which to meet and bump into each other and daydream and dream and read and work.... We don't have a handy metric by which to assess these visionary needs; nor have we a metric by which to assess grandeur. But we need it. Desperately. And we can plan for it by providing lots of space. Space two grow into. Space to grow in.

With thanks for your attention and for all your work,

Daniel Cabena

Dear Mayor and City Councillors,

I am writing to ask Council to **reject** the staff report regarding the new library that will be coming before Council on July 22.

The process of determining the appropriate size and configuration of a new library was one that was entered by all stake-holders in good faith. It appeared to be a collaborative process with extensive input from an array of professional sources and included the specialized knowledge and experience of library staff and consultants. Public engagement has helped to shape the functional design elements. At each step of this process City Council approved reports and all parties seemed in agreement about the components of these plans.

This new one-sided report throws the entire body of work out the window, along with the relationship of trust developed to ensure each step would proceed carefully, consensually, and with open communication.

Apart from arbitrarily removing 25,000 sq. ft. from the agreed-to recommended size, it is rather late in the day for city staff to start complaining now that much needed meeting facilities should be eliminated and that library staff will have more room in which to work than they need. Perhaps their reason for complaining comes more from fear of competition than any actual threat, and that once built they won't notice even a ripple in their revenue stream. As for other design features, such as staff space requirements, I believe these figures have all been arrived at by consultants who have used comparative numbers from neighbouring libraries, as well as recognized international library standards, not just a vague feeling that something is bigger than it ought to be.

The best way ahead is to regard this report as a mistake, throw it out, and reconvene the entire working group to continue the good work they have done to date to provide Guelph with a new main library that serves public need well into this century.

Yours truly,

Linda J. Kearns, BA (Hon), MLS, ret'd
staff Guelph Public Library - 1977-2009

Dear Mayor Guthrie and Members of Council:

I would like to point out that the recent recommendations of staff to cut the square footage of the new main library directly contradict recommendations made by the Internal Auditor in a 2016 report.

<https://www.guelphpl.ca/en/about-us/resources/Documents/CAO-A-1605-Attachment-1-Audit-Report.pdf>

Guelph was found to have higher facilities costs in relation to comparator cities because we rent our branches from the private sector. Other cities own their branches. I am attaching a scan of the relevant page of the auditor's report, which you can also find on p. 20 of the link above.

The number one recommendation of the auditor was:

RECOMMENDATION:

1. In order to obtain savings to facilities cost, it is recommended that, the CEO and the Board of GPL be proactive in their attempt to get library branches in Guelph re-located at City owned property whenever the opportunity arises.

Staff is taking a completely opposite approach. If adequate space for growth is not provided for in our new publicly-owned main library, then we will only be able to accommodate that growth through future rental space. In effect, we will be perpetuating the situation that the auditor is telling us to avoid. Why would we cut publicly owned library square footage only to have to rent it at a higher cost later from the private sector?

Supposed short-term savings will come at a very high price of long-term costs. This is not sound fiscal management.

The table provided by the auditor illustrates that the per square foot rental costs for the South End privately owned branch are astronomically higher than the per foot rental costs the library pays at the West End Rec Centre.

The one key advantage that renting provides us in the current situation is flexibility.

In responding to the current funding crunch, Council and staff need to consider which cuts will have irreversible impacts, versus reversible impacts.

If the new main library goes ahead as planned at 90,000 square feet, Council has the flexibility to re-evaluate the lay of the land in 2021 when it is complete.

If funding constraints have not been resolved, Council and the library board could consider the temporary closure of the Bullfrog branch, given its proximity to the

main library. That space can then be added back into the library inventory at a future date as the population of the City grows, either through a rental, or city-owned facility. In the mean time, we will have saved on rental costs.

In contrast, if the new main library is built at only 65,000 square feet, it would be prohibitively expensive to add more square footage to that site at a later date.

Council can move forward with a 90,000 new main branch knowing that they have the flexibility to work with the library board to re-deploy resources and funding in response to the financial landscape which will exist in 2021.

These are important financial considerations for Council to factor in to any final decision around the size of the new main library.

Sincerely,

Susan Watson

As can be seen in Exhibit 6a, facilities costs are high for GPL as compared to other libraries surveyed as premises where the GPL branch libraries are located are owned privately²⁰, while in the other Cities surveyed, most library locations are in City owned buildings. In addition GPL has more branches than the other comparator libraries and this is reflected in the higher facilities cost.

The below Exhibit itemizes facilities cost for 2015 by branch location for GPL.

Exhibit 6b: 2015 Total Facilities Costs for GPL by branch *(including rent, utilities, maintenance)*

Branch Location/Size	2015 Actual ²¹ \$
Main Library	401,906
Bookmobile	5,589
Bullfrog (3500 sq.ft)	94,257
Scottsdale (4800 sq ft)	117,065
South End (9800 sq.ft)	324,613
East Side (7200 sq.ft)	269,441
West End (4,400 sq.ft) ²²	56,585
Total Facilities Cost	1,269,456

Included in the Main Library costs above (\$401,906) is \$131,600 for the rental of computer equipment; \$76,100 for repairs and maintenance and \$73,000 towards Water and Electricity. The rental costs would, in the opinion of the Internal Auditor more appropriately belong under the category of Computer Equipment/Services (see below) and not under Facilities/Utilities. It was outside the scope of Internal Audit work and therefore we did not inquire as to what other comparator libraries include or exclude from the various reporting categories.

RECOMMENDATION:

- 1. In order to obtain savings to facilities cost, it is recommended that, the CEO and the Board of GPL be proactive in their attempt to get library branches in Guelph re-located at City owned property whenever the opportunity arises.**

²⁰ The cost categories included in the Ministry numbers in Exhibit 6a are also included in arriving at the 2015 GPL facilities cost per branch as noted in 6b.

²¹ 2015 costs per City RAC system are shown in table 6b vs. 2014 costs (the most recent available from Ministry)in Exhibit 6a

²² City owned Recreation Centre; cost shared with Fire Department and GPL

Mayor Guthrie and Members of Council:

I would like to submit the following questions, observations and comments in advance of the discussion of the new main library on July 22nd.

1) If Councillors Goller and MacKinnon have not yet sold their shares in "The Boardroom", I trust that they will be declaring a conflict of interest and recusing themselves from the vote and the discussion on July 22nd.

The new main library is going to be built in very close proximity to The Boardroom. The library currently offers loans of an inventory of board games for free, so it is in effect a direct competitor with The Boardroom. This is a clear case of pecuniary interest for shareholders of The Boardroom.

2) The conduct of staff is in violation of the Community Engagement Policy.

<https://guelph.ca/city-hall/communicate/community-engagement/>

This 11th hour arbitrary proposal around the library without advance notification to the library CEO, the board or members of the public who have engaged to date is a shocking and unacceptable replay of the kind of conduct we saw around the repositioning of the Community Park onto the Marcolongo property in Clair-Maltby.

This action has completely undermined the integrity of the process and destroyed trust with the community and key stakeholders. What is the point of itemizing all the public consultation which has taken place to date if the results of that consultation are treated with such contempt? Other than checking the required box, any consultation completed to date has been rendered meaningless.

I think it is appropriate to quote the Mayor in this regard:

*Why is community engagement important? Quite simply, because it's your city. This is the city you have chosen to live in, to work in, to volunteer in, to raise your family in, to run your business in. Council and City staff work for you. **It's your tax dollars we are spending to offer services you need and want. In order to make the best decisions possible, Council needs to hear from you.....***

Statement by Mayor Cam Guthrie, February 2015

http://guelph.ca/wp-content/uploads/CEF_Framework_2015.pdf

3) Why is staff recommending duplication of work that has already been provided by KPMG?

It so happens that KPMG provided a scenario for a 65,000 square foot library in their interim business case. Why? A 65,000 square foot library is what would have been required to provide an accessible version of our library needs for our 2017 population according to AODA standards. AODA requires stacks in the 5ft range,

accessible to people in wheelchairs, as well as enough space between shelves for scooters and wheelchairs to maneuver. This means that a library double the size of our current one is what is required to house all the materials we have now in an accessible way. With 65,000 square feet there is no room to house the additional collection of reading material we would need to serve the 2036 population.

The data is in the column: "Future State 2017 Main Library Service Level" on pages 43 & 44 at this link:

<https://www.guelphpl.ca/en/about-us/resources/Documents/Interim-Report-vFNL.pdf>

I am attaching these pages as scans, but staff may wish to pull copies of the originals for the addendum.

You'll notice that over 17,000 square feet of a 65,000 square foot library would be "unassignable space" used for things like restrooms, elevators, stairwells and mechanicals. These requirements do not change in any significant way whether library size is increased or cut. What this means is that any significant cuts to the size of the library disproportionately impact the programmable space. If you look at the KPMG breakdown, what will be most significantly impacted is the collection space needed for books and the community space.

Council has the data they need to show what a 65,000 square foot library will deliver. It wouldn't even meet the needs of our 2019 population.

We don't need to pay to duplicate that work.

Perhaps this plan can be best summarized in the slogan: "*Building the library of today tomorrow.*"

4) KPMG has already concluded that an 80,000 square foot, \$40 million library would not meet the most basic category of the Wisconsin standard for Guelph's population in 2036.

An "Updated Functional Plan" commissioned by Council in 2017 proposed an 80,000 square foot, \$40 million main library.

https://www.guelphpl.ca/en/about-us/resources/Documents/Guelph-Program-and-Plan-Report_FINAL.pdf

KPMG analyzed this functional plan in their interim business case at the link previously provided:

<https://www.guelphpl.ca/en/about-us/resources/Documents/Interim-Report-vFNL.pdf>

Their key findings are on p. 45 of the document.

Staff's proposed cuts are not supported by any business case. Spending \$34 million dollars of tax resources which will not meet future needs is a waste of those funds. Council would never approve rebuilding a roadway on a scale which would not be able to accommodate future projected traffic flow.

5) *Why are these cuts being proposed before the details of the "Community Benefit Charge" formula under Bill 108 are even known?*

6) *There is simply no data, market analysis or public input provided in the staff report to support the premise that rentals for community space not provided by the library would automatically be re-booked at other City facilities.*

In fact, this appears to be a textbook case of tunnel vision on the part of staff. You have all, no doubt, attended events put on by community organizations at Hope House, 10C, the Guelph Youth Music Centre, the Italian Canadian Club, Harcourt United Church, the University of Guelph, the Bookshelf, Innovation Guelph/Chamber of Commerce and in public and private schools. This is not by any means an exhaustive list, but none of these venues are mentioned in the staff report. It's as if they don't exist. In fact, these locations are the true competition for City-owned facilities.

As an example, rental space similar to the current library multi-purpose room can be obtained for \$15 an hour at Church of the Apostles at Glasgow and Paisley. The rate for non-profits for the library multi-purpose room is \$25 an hour. This would suggest that the library rate is not "discounted" but in line with the current community facility rental market.

As someone who has frequently been involved in organizing community events, I can tell you that there are a number of factors which grassroots groups weigh in seeking out space, including, but not limited to: availability, accessibility, cost, size, hours of access, central location, parking, technical resources and appropriateness for the event.

I would suggest that the library is currently losing potential rentals because of a couple of key limitations:

- 1) The current library multi-purpose room is only available for rent during the hours that the library is open. A key feature of the multi-purpose room at the new main library was to be that it would be accessible to users outside library opening hours.
- 2) The current library multi-purpose room is not barrier-free and it is not accessible to scooters.
- 3) The current library multi-purpose room cannot be satisfactorily blacked out for film screenings or audiovisual presentations.

There are two other things I will point out.

- 1) The RiverRun centre costs upwards of \$500 per rental for their cheapest space - Co-operators Hall:

<https://riverrun.ca/rent-the-centre/rental-rates-policies-co-operators-hall/>

With mandatory costs for set-up and staffing, that can easily double to \$1,000. This is simply not the kind of cash grassroots groups have available to bring in a speaker who may have a PowerPoint presentation they want to share.

- 2) We cannot count on the availability of church space into the future. Declining church attendance and closure of churches as functioning community space may remove these options in the future. We saw this recently with the closure of St. Mathias church in the south end.

A scenario which is just as likely is that eliminating a community use room from the library will result in the complete loss of current library revenue to the City, landing the burden for the lost funding on the tax base – the precise outcome that staff claims to want to avoid.

I have no data to support this supposition, but the key point is that neither does staff. It is critical that any decision around multi-use space at the library be evidence-based.

You may know better than me, but I have heard that the Evergreen Seniors' Centre is always fully booked. There is simply no more space to add any more programming. We have a growing population and a growing seniors demographic. All these trends need to be weighed carefully before any cuts are made to community space at the new main library. In the absence of any evidence-based rationale, this section of the staff report appears to reveal more about internal politics and turf wars than anything else.

7) *There appears to be significant culture clash between the library and other City departments.*

The library provides a number of “discounted” resources to the community, including books, music, films and computer access. In fact, they provide these resources completely free to everyone in the community. That’s because this is precisely the mandate of every library.

The sub-text of the staff report in this regard seems to be that the library is seen to be unfairly undercutting other City facilities. But this is a larger philosophical question: Is it the job of the City to provide affordable services and resources to citizens, or is it the job of the City to maximize revenue?

8) The Halifax library received \$18 million from the Federal government.

The \$57.6 million Halifax library was funded with \$18.3 million from the Federal government, \$13 million from the Province of Nova Scotia and \$26.3 million from the municipality, several million of which were donations.

<https://www.theglobeandmail.com/news/national/halifax-looks-forward-to-the-opening-of-its-very-own-library-of-the-future/article20090514/>

Other funding streams should be pursued before any cuts are contemplated. Citizens may also be willing to entertain a tax increase to build the library we need.

9) Where could the money come from in our overall budget?

I recognize Council's need to be financially responsible. There are two options to consider:

- 1) Curtail the pace of growth.

Guelph citizens were on track to contribute \$122 million of public money to subsidize growth over the next 10 years - \$50 million of that through taxes. And this was before Bill 108. Council needs to look very carefully at the pace of growth and timing of growth that they are approving. A case in point is that no business case has been provided to justify the Clair-Maltby development.

Public money should be spent on public services, not subsidizing developer profits and new home purchases for middle and upper-income home buyers.

- 2) Re-evaluate the Bullfrog branch in 2021.

Rather than making an irreversible cut to the size of the new main library, Council has the option to work with the library board to re-evaluate the need for the Bullfrog Branch in 2021 when the new main library is complete. If cuts are absolutely necessary, this is one that can be reversed. I will underline that the #1 recommendation of the Internal Auditor in 2016 was that renting facilities from the private sector was costing us too much. Why would we cut publicly owned space and put ourselves on the hook for renting it later?

Thank you for reviewing my input.

Sincerely,

Susan Watson

Guelph Public Library New Main Library Business Case

Interim Report

December 19, 2017



Spatial Analysis Collection Future Growth Highlights

There are five key observations arising from the application of industry benchmarks to GPL:

1. Wages and benefits will grow in tandem with the growth in the collection with a new main library.
2. In order to provide a basic level of service, the number of volumes should increase by more than 50%. This will require a significant investment to update the collection to the basic standard.
3. The number of public use internet computers will similarly increase by almost 50%.
4. The total number of volumes will grow by 87,791 volumes. The required space for the Library will be impacted by the number of volumes held and the required shelf space as determined by AODA and City policy.

	Wisconsin Basic Metric	Current GPL System Metric	Current Main Library Metric	Main Library Current Numbers	Main Library 2036 Numbers	Main Library Growth To Basic Level
FTEs	0.4	0.6	0.4	51	72	21
Volumes Held	2.5	2.2	1.1	150,314	239,105	88,791
Periodical Titles	4.2	1.4	1.4	180	180	-
Audio Recordings	0.12	0.1	0.1	9,134	9,134	-
Video Recordings	0.12	0.3	0.1	12,814	12,814	-
Total Collection	2.8	2.6	1.3	172,442	261,233	87,791
Public Use Internet Computers	0.5	0.5	0.24	32	45	13

Functional Space Plan Based Upon Library Benchmarks

Current main library total collection space is 13,337 ft². The 2017 Functional Plan calls for 15,570 ft², however, consideration has to be given to AODA requirements and the meeting of industry standards. If AODA requirements are applied to the current collection size of 150,314 books, then using an eight book per ft² metric, the required floor area would equal 16,910 ft². If the collection size is increased to reflect the Wisconsin standard of 2.5 books per capita and a target population of 185,000, then the space requirements increases again to 26,899 ft². In effect, to meet the current AODA standards and to meet the projected future growth of the City, the total collection space will have to increase by 139% from the current state.

Category	Wisconsin Benchmark	SOLS (AODA Compliant) Benchmark	Current Main Library	2017 Functional Plan	Future State 2017 Main Library Service Level	Future State 2036 Main Library Service Level
Collection Space						
Books	10 volumes/ft ²	8 volumes/ft ²	12,213 ft ²	14,130 ft ²	16,910 ft ²	26,899 ft ²
Magazine	1 item/ft ²	1 item/ft ²	110 ft ²		270 ft ²	270 ft ²
Non-print	10 items/ft ²	12 items ft ²	616 ft ²		2,738 ft ²	2,738 ft ²
Computers	45 ft ² per stn	45 ft ² per stn	398 ft ²	1,440 ft ²	1,440 ft ²	2,025 ft ²
Total Collection Space			13,337 ft²	15,570 ft²	21,358 ft²	31,932 ft²
Seating Space						
Reader Seating Space	30 ft ² per seat	30 ft ² per seat	1,305 ft ²	6,090 ft ²	8,340 ft ²	8,340 ft ²
Staff Work Space						
Staff Work Space	140 ft ² per stn	150 ft ² per stn	5,046 ft ²	10,689 ft ²	7,280 ft ²	7,280 ft ²

I was shocked and deeply saddened to learn that council is considering downsizing our new library, the jewel in the crown of the Royal City.

As a person who has visited the library at least once a week in the past 50 years, I can attest to the dedicated staff, and the wonders to be found through the books, archives and research materials available through our library.

As a library volunteer at Riverside Glen I cannot emphasize how important our library services are to those who cannot go there themselves.

As a book club member, I am deeply grateful to the library staff for the efforts they go to for the many, many book clubs in our city.

As a grandmother who cares about the generations who follow, I cannot emphasize strongly enough how important libraries are to our digitally immersed younger generations. Libraries get it. They are at the forefront of the digital revolution.

Please give our library and our citizens the support they deserve.

Respectfully yours
Ann Middleton

Good evening,

I understand that a motion is being presented at next week's council meeting to reduce the new library size to 65,000 sqft from 88,000 - approximately 26% less. As I understand it, 88,000 sqft is already the bare minimum and a 26% reduction from the minimum is highly concerning.

I have two children and they adore the library and the programming that it offers. A 26% reduction means 26% less of a fundamental resource for a City that prides itself on higher education and progressive thinking. Guelph cannot afford 26% less library if it wishes to remain one of Canada's great cities.

I strongly urge council to vote down this very poor idea.

Best regards
Mark Hallman

Dear representatives of Guelph,

As a regular user of the downtown library user, I can attest to the fact that the facilities in their present form are woefully under-resourced. There is hardly enough space for the current collection, let alone any space for expansion, the parking lot is often full, and available seating for reading or using the public computers is, for the most, part fully occupied during the day, often with little or no room for seniors to sit. The children's/young-adults section has been seriously under-resourced for years now. Since this library branch was opened, the city has grown by nearly a third.

I strongly urge you to rethink the option to cut the new library plan by more than 20,000 square feet and its budget by almost \$15 million. The plan as originally envisioned is a resource upgrade that the city urgently needs; to slash it as proposed would be, in essence, to build an accessible version of the existing facilities in a new location, once again allowing little room for expansion. Please approve a new library that will not only serve our present needs but allow for future growth as well. I believe it's a false economy to penny-pinch on this plan, if we will need to expand yet again in a decade or so, as concluded by the KPMG assessment. At that point the option will be to embark on another costly upgrade project, or force library users to, yet again, put up with an under-resourced facility, as we already have done for more than a decade. Please put the future of the library, and the future citizens of Guelph, first!

Thank you!

Christine Mills – longtime library user

To Whom It May Concern,

I am bitterly disappointed at the very short sighted attitude taken by city council in once again disrupting the plans for a new library. The staff have clearly made a case for how the new library would truly support **all** members of our community. Libraries are about more than books! If cut backs are made the needs of our growing community will not be met, and the city of Guelph will be the loser. Being restrictive now ensures we will continually be playing catch up with the demands placed on our library and it's staff.

To limit the vital support that the designated library system would provide seems extremely poor planning in the long run.

Libraries are one of our most dynamic and responsive institutions in this city, and we all benefit when they are afforded the recognition and support they deserve by not undoing the work and planning already done.

Yours truly,
Robin Smart