

DRAFT CENTRAL LIBRARY NEEDS ASSESSMENT
BURLINGTON PUBLIC LIBRARY

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1.0 INTRODUCTION

In 1970, the City of Burlington and the Burlington Public Library Board developed a new Central Library facility in Central Park, which was expanded in 1975 to 47,000 sq. ft. Central Park is a city-wide Park and open space area that houses a campus of major community facilities involving an arena, seniors centre, music and drama centre, curling club, tennis courts, lawn bowling and other facilities, along with a series of sports fields. It is a highly visible and valued community resource that services a broad range of community needs and interests.

The Central Library serves as both a neighbourhood and community-wide resource. In addition to specialized collections, such as local history, it houses the Library's administrative and support services.

Since that time, the population of Burlington has doubled to approximately 135, 000 residents based on the 1996 census with a population now estimated at 147,000. Over the next twenty years, the population of Burlington is forecasted to grow to 175,000 to 180,000 individuals. The community continues to grow extensively, and in order to effectively respond to this growth, the planning of library and other community services has been an active challenge over the last number of years.

The Library Board, in conjunction with the City, has identified for a number of years the need to expand the Central Library to respond to both the increased demands due to substantial population growth, as well as to effectively respond to the trends and impacts occurring within the operating environment relative to the growth in and repositioning of library services. This long term planning led to the development in the mid 1990s of the 10,000 sq. ft. Tansley Woods branch library in conjunction with a major community recreation complex. Subsequent to that initiative, the expansion of the Central Library and the need for additional branch library capacity in the high growth northeast area of the City have been identified within the Library's operations and Board discussions, the 1998 Major Community Facilities Strategic Plan, the Library's capital budget forecast and in the City's 1991 and 1999 Development Charges bylaws.

In conjunction with these ongoing planning initiatives, current operating issues and the aging physical plant of the Central Library, a Functional Audit and Feasibility Study was completed in September of 1999 by Peter Hossack Architects Inc. of Mississauga. This report concluded that significant improvements to Central Library were needed but could not be made without building expansion.

Simultaneously with the evolving need for review of the Central Library, the City of Burlington identified a need to develop a long-term Master Plan for Central Park. The Park has experienced significant development over the years and has wide usage of its many recreational and leisure opportunities. In light of issues related to green areas, parking shortages, traffic circulation, protecting mature vegetation and so forth, a Master Plan was seen as an opportunity to establish a long-term vision and direction for the future of the Park. With the Central Library being a major partner in Central Park, the Library Board and the City of Burlington identified the opportunity to undertake a joint initiative in developing a coordinated and integrated approach to the long-term planning and vision for Central Park and the future development of the Central Library.

In February 2000, the consulting team of EDA Collaborative; A.J. Diamond, Donald Schmitt and Company Architects; and F.J. Galloway Associates Inc. were retained to develop the Central Park Master Plan and the Central Library Needs Assessment Study, which included a public consultation program and related components. Through to the June 2000 period, technical research was completed in regards to the Central Library, Central Park, population assessments and other considerations. Also, extensive public consultation was undertaken through user focus groups, two public forums, staff and community interviews and other tasks that led to an assessment of opportunities, challenges, needs, strengths and related considerations. This material is being utilized to develop a series of Master Plan alternatives for Central Park and to review the space needs and strategic development choices for the Central Library.

In the summer of 2000, the Steering Committee, Consultants and Advisory Team met several times to further develop and fine-tune the strategic development opportunities and the integrated components of the overall project. From this work, a draft of the Central Library Needs Assessment Study has been developed for review and discussion by the Burlington Public Library Board. This draft report, once completed, initiates a phase of work that involves a fall presentation to City Council and provides the basic support documents for engaging with the community in the second public consultation process that will occur at a later date with respect to both the Central Library and Central Park.

2.0 STUDY INPUTS

2.1 Population

.1 Demographics

The following material provides a summary of the population review. The full text is located in Appendix I.

The population data clearly indicates the consistent and significant growth of the Burlington community over the last 20 years and as forecasted for the next 20 years. In that time frame, the community will add approximately 42,000 residents or just over 2,000 people per year. Equally significant, is the tremendous concentration of growth that will occur in the Tansley Planning District. It will move to nearly 40% of the total population by the year 2016 compared to being home to approximately one in four Burlington residents to-day.

Another point to note, is that four of the seven Planning Districts will either experience no gain in population or a decline, being all the older established areas. This will concentrate the new growth more dramatically north of the Queen Elizabeth Way (QEW) but not within the Rural or Parkway components of the City of Burlington.

Two other key considerations emerged from the data. The first is that every age cohort will experience some increase in absolute numbers. Therefore, it is very important to remember from a planning perspective, that all the age categories will have growth in numbers to be served by the Burlington Library compared to the number of residents in each of the groupings today. Second, is the fact that the age profile will have a dramatic shift to an older population profile with one in four residents being 45 to 64 years of age and one out of every six residents being 65 years of age or older.

Overall, the data indicates that the City of Burlington population is ageing. A significant transition to an older age profile occurred between 1976 and 1996, reflecting the impact of the baby boomers moving through the young adult age cohorts. The next twenty years, up to 2016, will show a continuing ageing profile for the population but at a less dramatic rate of growth than occurred over the last twenty years.

.2 Key Study Impacts

The following key impacts emerged from the population demographic data related to the Needs Assessment Study.

- An ageing population of significant magnitude will develop increased demands for large print materials, audiocassette books and other specialized material of interest and need for this population segment.
- Seniors and retirees can use libraries as a gathering place, to read newspapers and similar activities often during the morning hours. Increased utilization in this area is anticipated which will have space demands.
- A growth in population of over 40,000 individuals, nearly a 30% increase in population, will result in natural growth demands for reference materials, specialized services and other deliverables associated with a Central Library function at the same incidence as the per capita rate being experienced within the existing population. Therefore, a potential 30% increase will likely occur.
- Over 80% of the population growth is forecasted for north of the QEW, much of it in the northeast quadrant of the City, resulting in substantial growth in service needs in that area of the City at the branch level.
- Though the population will continue to age dramatically proportionality, the younger age cohorts will remain relatively the same or grow marginally in terms of absolute numbers. This will result, at a minimum, in a continuing level of demand from younger people similar to what is being experienced for children's and related services today.

2.2 Central Library Input Analysis And Summary

.1 Introduction

In total, over 50 people participated in the focus groups and seventy individuals attended the two public forums to provide their input on Central Park and the Central Library. The following points summarize the key themes that emerged from these sessions with respect to the Burlington Central Library. The full text and documentation is provided in Appendix II.

.2 Future Services and the Role of the Central Library

A universal perspective was that technology will play a significantly increased role in future libraries, particularly central libraries. It was identified that this task could have two impacts on a central library:

- Reduce some of the current loading profile as more people access specialized databases and reference materials from branches, home, school, work and other sites.
- Increase the role of the Central Library as a training facility in terms of computer labs and technology supports, along with very specialized services, such as for disabled populations.

The impacts of technology indicate that there will be some shift in the role of central libraries. They will be sites that will increasingly have computer technologies and databases as centralized resources to larger networks of computer access points, such as branches, homes, schools and other sites. They will also increasingly be the sites that will train users how to use technology for research and information accessing activities, and to assess the credibility and quality of information being examined. Their continuing role as the location of specialized services and collections will be sustained.

However, even with this increasing emphasis and focus on technology, there is a universal belief there will still be a significant role and presence of books in central libraries over the next ten to twenty years. This component will not diminish but could stabilize. Central libraries will continue to house centralized collections that cannot be efficiently or effectively distributed to branches. They will also be the site for specialized collections and resources that have not been put into databases or are electronically accessible. They will also house the original documents that individuals, such as scholars and researchers, may wish to view / utilize.

Though there was some discussion as to whether there will be a need for a central library in Burlington, the discussion focused more on role than need. The vast majority of participants indicated there will always be a need for a central library in a City like Burlington related to having centralized services and resources. However, the role could change due to three key factors:

- Electronic access could occur from branches and other sites which would improve customer service and overall accessibility.
- Archives and related specialized collections will need a home. Access to them will be needed to support scholars and other types of researchers who require access to original documentation.

- The Central Library will still have a role to service those individuals who do not have access to computers and other technologies based on fairness and equity principles upon which public libraries are founded.

.3 Increased Market Segmentation

The input was almost universal in that people saw the library as increasingly being developed around a larger number of market segments being:

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|-----------------|------------------------|
| • Preschool | • Seniors |
| • Children | • Business community |
| • Teens | • The disabled |
| • Young adults | • Cultural communities |
| • Adults | • Special interests |
| • Young seniors | |

This same trend is impacting leisure services, social services and many other public service sectors. The overall market is becoming more sophisticated and cannot be effectively addressed with generic strategies and approaches.

Libraries have long segmented their services related to preschool, seniors and other age groupings. However, this market segmentation will need to become more sophisticated, particularly for teens and others who do not identify with libraries as important places.

Another segmentation shift is within the aging population, and the increased need for large print materials, talking books and so forth. Also, ethnocultural communities, as the community diversifies, will have different interests. The ability to establish alcoves and specialized / theme areas to appeal to the unique interests of different market segments within the community will be a key strategy for the library in the future in sustaining its relevancy, value and presence.

.4 Library as a Social Space

The focus group results and input from Burlington and many other communities, have consistently identified libraries as a social place, an area where people can come and talk, socialize and be with others in a relatively safe environment. It is often referred to in focus groups as a safe haven.

Many people indicated the need for assembly spaces, meeting rooms and related group activity areas. The idea of talking spaces, often contradictory to the stereotypical library environment, has been identified in order to enhance socialization and as a key consideration in attracting more teenage usage. Also, literacy groups increasingly use the library for their one on one sessions.

In extending these considerations, the need for more meeting rooms, specialized alcoves and other design techniques are identified in supporting these particular user concepts and needs.

.5 Archives / Genealogy / Local History

This is an area of growing interest in many communities. Boomers have a nostalgic perspective related to local history, genealogy and related considerations. Also, many communities are identifying strategies on how to house and access their archival materials.

The Burlington Public Library has partnerships in this regard but they indicate a need for additional space. The City also has identified a need to develop an archival strategy. The library is a central depository and is a key source of information that is well known within the community. It can fulfil this growing historical resources role if space, funding and staffing are made available in partnership with community volunteers and groups.

.6 Partnerships

Like any service sector, partnerships are increasingly a part of the future operating environment in terms of both enhancing customer service relative to convenience and quality, as well as gaining more efficient operational economies of scale.

The Burlington Public Library has generated partnerships with the Burlington Historical Society, Heritage Burlington LACAC, HALINET and others. It has worked very hard to create opportunities where it can enhance service by building on a broader base of community assets and resources.

In the future, increased use of partnerships, both in terms of technology and direct services, will be a key to moving successfully forward. The library will need to examine all partnership opportunities, both in terms of how it operates its business, as well as for service delivery to its customers.

.7 Hours of Operation

Though not strongly identified, a number of focus groups started to think in terms of twenty-four hour a day, seven day a week access. This is consistent with much of the retail trade as extended hours have become very popular and are needed to facilitate service for various life styles and customer needs. Also, this type of thinking emerges from Internet environments where access is instantaneous any time. Therefore, the library can expect continuing pressure to be more available.

The notion of extended operating hours was strongly identified in the public forums, as well as some of the user focus groups. Particularly identified were Sunday operations in the summer and Friday evenings.

This particular consideration is consistent with the ‘boomer’ profiles, who tend to expect / demand increased customer service, more instantaneous gratification and other responses, which will likely create more demanding consumers in the future.

.8 Comfort and Environmental Improvements

Almost universal identification was made of two key comfort services within future libraries:

- An upscale café with coffee and related food services, likely emerging somewhat from the Chapters concept.
- Improved workspaces, more comfortable chairs and desks and a more inviting reading / working environment.

Additional to the café, a gift shop, business service centre and the selling of books had some repeated identification as possible new services. In several public forum workgroups, the generic identification of increased revenue generating activities was identified but with no specifics.

This particular area of interest identifies the need for improved user comfort, as well as revenue generating considerations. If these latter initiatives move forward, they will need to be somewhat directed by Library Board and City policy in terms of what a library is, how far services can extend into competitive areas and so forth.

.9 Education Services

There was professional and lay person identification that public libraries will evolve towards having a more intense role as educational libraries for schools and students. There was some sense from school librarians that their role is being reduced in terms of professional library services and overall capacity, which will place an increased emphasis on public libraries as a resource for student research. This will have implications in terms of the following:

- Fitting public library resources to curriculum requirements;
- Hours of operation;
- Ability to attract teens to libraries;
- Creating study areas that operate in an environment with which teens feel comfortable;
- Ensuring adequate resources, both technologically and in print form, that meet these needs.

.10 South Burlington Branch

Some discussion occurred as to whether the Central Library will transition to be the South Burlington Branch as technology and other changes occur within the operating environment. This was a conceptually appealing argument in light of the ability of people to access via technology from multiple sites and that many of the centralized resources will be on databases. However, as indicated earlier, there will still be a need for a central library to support specialized collections, to facilitate training and to incorporate new roles and functions that are emerging. The stronger opinion, especially amongst seniors and others, was that the Central Library is a socialization space. Its place in Central Park and the overall setting will result in the Central Library continuing to operate as a community-wide resource.

.11 Amalgamation

What may be more challenging for the Central Library in Burlington is the impact of amalgamation, where several central libraries could be joined into one system. This is a question that is theoretical at this time. Amalgamation could result in a hierarchical delivery model whereby there is one central library and a series of district libraries supported by a number of neighborhood libraries. This three level model often occurs in larger municipalities and could be the model that would support a new community if amalgamation were to occur.

.12 Multi-Use Centres

The trend towards the development of multi-use centres has significant customer and economies of scale impacts. Tansley Woods is an example of this for the Burlington Public Library. The proposed Brant Hills Community Centre is another consideration.

It was strongly identified in all the research activities, that multi-use / multi-purpose environments are the future of the library system and are a real benefit. Therefore, working in conjunction with other service providers, either related or non-related, should be a priority in future library facility design and development.

2.3 Trends And Library Planning Document Reviews

.1 Trends

A number of documents have been identified as being a source of information to the Central Library Needs Assessment Study related to needs, trends, utilization and other factors. The following documents were reviewed to source some of the trends and Appendix III contains a broader trends discussion.

- Ontario Public Libraries Strategic Plan – June 2000
- Burlington Public Library Environmental Scan – February 2000
- Burlington Public Library Community Consultation Program – January 1997
- Burlington Public Library Service Needs – September 1991

The trends and challenges identified from these reports are significant and broad. Also, they document that in some cases there are no specific outcome or conclusion to some of the trends and impacts, rather variable points of view at this juncture.

Demographics

An aging profile, increasing multi-cultural diversity and changing consumer expectations are clearly major trends in the future related to public services within community libraries. Also, the evolving differences in technology understanding and utilization amongst the population is creating an increasingly technology-based market segmentation profile within the population.

Technology

Technology has become a major source of investment and operations for public libraries. The role of the library with respect to technology, information services, technology access, service generation and services is being played out at variable levels amongst libraries.

The intensification of the technology component of libraries is a given. The question that emerges is what is the level of service, role of the library and investment requirements to support a public library in meeting the community's expectations and needs in this area. One of the key considerations that emerges

from this point, is that more and more people may be accessing libraries not from a branch but from home, school, work, community centres or other sites.

Education

Changes are occurring within elementary and secondary schools that could impact public libraries involving an increased need for public libraries to support students in accessing information for their reports, curriculum support needs, home schooling requirements and other considerations.

Operating Environment Restructuring

Fiscal constraint, the changing roles of government, identification of partnership based services delivery approaches, multi-use facility development strategies, increased expectations to capture additional revenue sources and increased emphasis on accountability and outcome measurement are all well identified trends across the spectrum of community services and apply to libraries.

Economic Restructuring

Globalization represents a vision that is changing people's expectations in terms of the types of information they need, expect and want to access.

Also, the need for resource materials for training and ongoing retraining is a growth industry, and libraries may have a role in providing materials and opportunities for people to continually upgrade themselves in terms of their general learning, specific technical knowledge and skills development in a global environment.

Market Environment

The introduction of large bookstores, such as Chapters and Indigo, online books as recently developed by Stephen King and other strategies are changing how people can access materials, whether for leisure reading or reference applications.

Though all this market restructuring can be exciting and is happening, the long term stability and sustainability of these trends is not yet established. What becomes increasingly important for public libraries, is to know who their customers are, what segments and niches they need to serve and not to try to be what others are but to be what the public needs libraries to be.

.2 Key Impacts

Based on the assessments of the trends, the following key impacts for the Central Library are identified:

- An increasing multicultural community will create demand for a wider range of culturally focused materials, travel oriented resources, specialized support needs related to language services and other supports intended to reach out to a broadening community-base.
- The baby boom generation is one that has been well documented as having high user / customer service expectations. It is also a generation that has indicated increasing interest in genealogy, local history and similar activities. Both of these characteristics will impact public libraries related to customer service requirements and increased use of research resources, both onsite and via online access.
- Technology is increasingly defining use / user segments for library services, ranging from those that are highly proficient with technology to those who have limited or no interest.
- Technology will be a major role and investment focus of public libraries on an increasing level. Determining the role that an individual library organization will undertake and the levels of investment possible will be defining decisions related to the technology to be provided, and therefore the space necessary to support both the public technology applications and the technical support services needed to make technology work.
- Changing educational sector requirements will result in more online access to reference materials, as well as an increased need for space in libraries for research activities and technology tools, along with potential areas that are more dedicated to curriculum supports.
- Increased partnership activity could result in space requirements for other service providers within a library or for library services to be integrated with others in the community. The results of these negotiations will have potential impact on total space requirements, and also on design considerations related to public access areas, secure areas and other accessibility considerations.
- Globalization and instant world-wide communications will influence user expectations in terms of being able to access Internet resources and global materials which will increase technology requirements, and therefore, space allocations for computers, peripherals and work areas.

- Increased market segmentation beyond children, adults and seniors, to include teens, young adults, and preschoolers could result in a need for more designated / specialized areas which will have a significant impact on space requirements to meet the variable and distinct needs of each of these user groups.

2.4 Burlington Central Library Functional Audit and Feasibility Study

Peter Hossack Architect Inc., completed this audit in September 1999. The following are the highlighted Executive Summary points.

- Identified significant functional deficiencies were:
 - o A lack of parking and poor traffic flow
 - o Poor exterior accessibility
 - o A lack of washroom facilities
 - o Poor interior accessibility and circulation patterns
 - o Crowding of the collections
 - o Crowding of staff and public areas
 - o Extreme congestion at the main entry and check-out desk
- The three priority items to be addressed were identified as:
 - o Provide washrooms to the main floor
 - o Provide a barrier free access to the building
 - o Provide a 24 hour book drop away from the main entrance
- An assessment that any immediate resolution on interior functional deficiencies without a building expansion taking place is very difficult, primarily due to the insufficient existing space. Significant improvements cannot be made without building expansion.

- Four building addition options, involving 15,000 sq. ft. each were provided with the recommended expansion proposal being to the south and west areas of the present building which would also add a new parking area to the south of the current facility.
- Expansion to the south was also seen as enhancing the community presence / visibility of the library.
- The expansion cost estimates ranged from \$2.3 million to approximately \$2.7 million.

The functional audit identified a significant number of the Central Library building deficiencies, many of them consisted with the strongest themes that emerged from the public input. Also, the report identified the need for an integrated strategy of building deficiency improvements and building expansion.

2.5 Public Library Facility Space Assessment

.1 Current Burlington Service Level Profile

In order to identify long term facility space requirements for community libraries, some well established provincial guidelines should be considered. These standards represent some guidelines and planning perspectives that assist in determining space needs on a long-term planning basis.

The provincial guidelines indicate that a space factor of 0.6 sq. ft. per capita is a widely supported planning tool in identifying library space requirements within municipalities. Currently, the Burlington Public Library, for the purposes of the Development Charges Bylaw, identified a ratio of 0.49 sq. ft. per capita. This figure represents Burlington Public Library's space availability averaged over the 10 year period 1989-1999.

The Development Charges Bylaw, along with the Major Community Facilities Strategic Plan identified two additional space components for Burlington libraries. The first was a 15,000 sq. ft. addition to Central Branch. The second was a 5,000 sq. ft. addition to be located in northeast Burlington in the high growth area, the focus being an expansion of the Tansley Woods complex or a new location in the Alton community. This two part strategy was identified as servicing the population for at least 10 to 15 years, though additional needs may be required due to the scale of development that would occur throughout the northeast area of the City.

Currently, the Burlington Public Library operates the following spaces as outlined in Table 2-1.

Table 2-1 Current Library System Space	
Unit	Square Footage
Central	47,000
Tansley Woods	10,000
Aldershot	5,200
Tyandaga	4,600
Kilbride	800
New Appleby	5,600
TOTAL	73,200

Table 2-2 provides an analysis of space considerations for the Burlington Public Library across the system based on the projected population.

Table 2-2 Guideline Based Public Library Space Planning Assessment			
Guideline (sq. ft. / capita)	Existing (sq. ft.)	Future (sq. ft.) (Population 175,000)	Future Space to Allocate (sq. ft.)
.49	73,200	85,750	12,550
.6	73,200	105,000	31,800

Of importance is this assessment related to long-term population growth. At a 0.49 level, an additional 12,550 sq. ft. would be required, while at a 0.6 sq. ft. level an additional 32,000 sq. ft. is identified.

Based on the input from users, industry trends and staff experiences, it is evident that the 0.49 factor or an additional 12,550 sq. ft. will not meet the population growth considerations, as well as the fundamental changes occurring within the programs and services dimension of public library operations. Current branches are fully utilized and are expected to have increasing utilization as their roles reposition to access points for technology and as population growth in immediate areas, especially north of the QEW, occurs. Also, major space consideration issues exist at the Central Library related to health and safety, customer service convenience, security, and front desk and circulation operations. These issues are also associated with growth in collections and increased technology requirements related to technology centres

and user amenities. An increase of 12,550 sq. ft. of space could not address the fundamental changes, trends and other considerations that are influencing public library usage and operational requirements.

While a guideline of .49 sq. ft. per capita may be applicable in communities with low levels of library use, this is not the case in Burlington, which has experienced higher than average use levels in a number of services for many years. Therefore, the overall assessment indicates that moving from a 0.49 sq. ft. per capita service level to a 0.6 sq. ft. per capita servicing level is not only desirable but required in order to meet the future demands and challenges before the Burlington Public Library Board. This would result over 20 years, in the addition of approximately 32,000 sq. ft., which would need to be allocated based on long range planning goals and service delivery strategies.

As Development Charges are currently being collected at the 0.49 level, using a higher standard would require additional funding strategies such as debentures, fundraising and grants. Therefore, some balancing of the Development Charges income and capital funding considerations needs to be in place.

.2 Space Allocation Alternatives

The key space allocation strategy question that lies before the Burlington Public Library Board is how to potentially allocate 32,000 sq. ft. over the next 20 years. Clearly, with over 80% of the population growth identified within the 175,000 population figure occurring in the northeast area, major considerations in terms of branch expansion and new branch opportunities in that area need to be considered. Also, some of the existing branches will likely need some expansion. Therefore, a balance between space allocation to the Central Library and the broader community needs has to be established in order to have an effective long range plan in place.

On a system and a more generalized basis, the Burlington Public Library Board should consider the following general principles associated with the space allocation alternatives that lie before it:

- Adopt the standard of 0.6 sq. ft. per capita and plan for a total of 32,000 sq. ft. of new space over the next 20 years.
- 3,000 to 4,000 sq. ft. to be allocated to the four smaller branches over the next 20 years.
- 7,000 to 10,000 sq. ft. to be allocated to the northeast, which would include the 5,000 sq. ft. identified in the current Development Charges bylaw, leaving an additional 2,000 to 5,000 sq. ft. for that area of the city as it grows over the long term.
- 18,000 to 22,000 sq. ft. for the Central Library.

This three component strategy allows the flexibility that the Board needs in order to address the repositioning of its smaller branches as is currently envisaged, to support growth in the northeast and to respond effectively to the specialized needs, role, facility improvements and capacity considerations at the Central Library.

3.0 CENTRAL PARK

3.1 Vision and Guiding Principles

Based on the public consultation process input, technical reviews and the work of the Steering Committee, a draft Vision and set of Guiding Principles have been developed for Central Park. Appendix IV contains the Central Park Stakeholder Input Summary Report.

The draft Vision Statement for Central Park is as follows:

Central Park is to continue its role as a park providing a variety of recreational, cultural and educational activities and facilities in an enhanced campus-like environment that establishes a balance for open space and development to serve City-wide, district level (south of the QEW) and local neighbourhood markets.

A set of goals, objectives and criteria have also been developed which focus on four components:

.1 Park Identity

Establish a strong overall identity that puts the "park" back into Central Park.

- Prepare a landscape development and management plan that establishes an overall, cohesive framework for facilities, circulation and attractive spaces for active and passive recreation including sports, walking, sitting, floral displays and other activities as a refuge from the surrounding urban environment.
- Develop an overall urban design plan that establishes a cohesive framework for built-form within the park.
- Develop a suitable overall orientation, directional and identification signage system for the park.
- Develop an overall lighting plan for the park that addresses functional, aesthetic, safety and security issues.
- Provide upgraded site amenities including washrooms, drinking fountains, site furnishings, etc.

.2 Circulation Systems

Establish clear park-wide vehicular and pedestrian circulation systems and parking facilities.

- Clarify and enhance vehicular access and circulation hierarchy to a consistent standard within the park.
- Clarify and enhance pedestrian and bicycle access and circulation to appropriate standards to and within the park.
- Provide adequate (capacity), convenient (distance) parking through a system of dedicated and collective park-wide parking areas.

.3 Park Management

Manage the types of activities and facilities and level of usage to achieve and maintain a sustainable park environment.

- Modify the key strategic joint venture agreements with clubs and user groups within the park to meet changing needs and overall planning goals through potential relocation, facility renewal consistent with park objectives and an integrated relationship among the park facilities / uses.
- Develop a management plan that works hand-in-hand with the physical plan to address change and monitor / coordinate on-going usage and events.
- Schedule activities and programs to avoid periodic over-use and congestion.
- Recognize neighbourhood concerns about activity levels, cars, noise, visual buffering, maintenance, etc.
- Upgrade the quality of landscape and site maintenance.
- Develop a phasing plan based on priorities and available funding sources that address the key issues over the short, medium and long term.

.4 Activities and Facilities

Enhance the synergies between facilities and activities, indoor and outdoor uses, year round activities and day and night time activities.

- Broaden user appeal for all age groups with particular emphasis on activities for children, teens, families and seniors.
- Develop appropriate outdoor activities that build on related indoor facilities.
- Consider combining existing and/or future facilities with similar types of uses and objectives.
- Upgrade the quality of the active recreational sports fields and adjacent support facilities.
- Consider new and /or expanded activities and facilities within the park based on their ability to contribute to the overall vision, goals and objectives for Central Park.

3.2 Central Library Development Impact

The following material represents preliminary assessments of the preferred Master Plan concept and its impact on the Central Library. Further review is continuing as part of the Master Plan's development.

External Concept / Site Plan

The preferred concept for the expansion of the Central Library builds primarily across the south edge of the existing building. A new main entrance is also located along the new south facade. This approach enhances the identity of the Library with respect to New Street, the surrounding community and Central Park itself.

In response to this expansion, it is appropriate to locate a new drop-off / arrival space as well as additional parking south of the existing building. It is proposed to extend a short road extension to the west off the entrance road south of the library and north of the existing rose garden. Some adjustments to the rose garden layout may also be required. A parking area would also be required in this area to serve the new building entrance.

The existing parking lot to the north east of the library has excessively steep grades which direct surface run-off toward the building. These grade problems should be addressed along with the building

expansion. The existing parking lot would be remodeled to accommodate additional cars in a more efficient layout.

Parking Requirements

The existing parking directly adjacent to the library numbers 91 spaces plus 3 disabled spaces (total 94 spaces). For a building of approximately 47,000 square feet, the rate of parking provision is therefore 1.0 spaces per 500 square feet of building space. Current experience indicates that this rate of parking provision is inadequate.

The parking lot usage assessment conducted during this study indicates that the parking lot is at capacity at many times during a typical weekday and on Saturdays. It is therefore important to add parking to meet existing demand as well as future needs related to the expansion program.

City parking standards are not particularly helpful in the calculation of future parking requirements for the library. The city parking rate standard is based on providing 1.5 spaces per 100 square metres (1,076 square feet) or 1.0 spaces per 717 square feet plus .75 spaces per employee. This rate would be clearly inadequate even for the existing condition.

The conceptual approach to establishing a parking strategy for Central Park is based on providing some dedicated parking for major facilities plus some shared/multi-use parking lots that would be used by more than one facility. Based on this principle, additional parking is required to serve the library as well as some shared parking that would serve the library and other facilities at off-peak times.

Generally, a range of 1.0 spaces per 300 to 500 square feet of building space is a rule of thumb for libraries depending on location, pedestrian access, transit systems, surrounding land use and other considerations. Based on our review of Central Park, a reasonable target figure of approximately 1.0 parking spaces per 400 square feet of building would improve the parking situation for the library. Using this rate, the proposed, expanded library of 60-65,000 square feet would therefore require 150-160 total parking spaces. However, such a level of development could be too severe for Central Park and further assessments are required within the Master Plan program before a final recommendation can be made.

Impact on Central Park

The expansion of the Central Library will have some impacts and benefits for Central Park.

The direct impacts on the park created by the building expansion include:

Loss of trees 21

Loss of green space 695 square meters

Direct impacts on the park resulting from the improved access and additional parking include:

Loss of trees 5

Loss of green space 1953 square meters

Potential benefits for Central Park include:

- Enhanced identity for the Library within the park
- Improved pedestrian access to the Library
- Closer proximity and access to the Rose Garden
- Improved parking, drop-off and vehicular circulation

4.0 STRATEGIC DEVELOPMENT OPTIONS

4.1 Introduction

Through the course of analyzing the data, inputs, architectural program, construction costs and related data, a number of development options have been identified for the future Central Library programs and services and related facility investments. The range of strategic development options is diverse and have a wide range of long term implications for public library services in Burlington.

The strategic development alternatives are:

- Relocation of the Central Library to a more visible location in the Brant Street / waterfront area.
- Relocation of the Central Library to the geographic centre of the community, eg: Burlington Mall area.
- Bi-Nodal strategy whereby a second Central branch oriented facility is developed at the Tansley Woods site.
- A major expansion to the current Central Library
- A medium expansion to the current Central Library
- A smaller expansion to the current Central Library and relocation of 6,500 sq. ft., of administrative space into leased facilities
- A full renovation of the Central Library
- A short term renovation of the Central Library

Table 4-1 profiles preliminary capital estimates for each development alternative. More detailed costing is profiled in Section 5.0.

Table 4-1 Preliminary Capital Cost Estimates by Development Alternative		
Development Alternatives	Low (\$M)	High (\$M)
Relocation to Brant Street / Waterfront Area (65,000 sq. ft. facility plus land acquisition)	15	20
Relocation to Central Burlington (65,000 sq. ft. facility plus land acquisition)	15	20
Bi-Nodal (20,000 sq. ft., plus land acquisition & renovations to Central Library)	8	10
Major Expansion and Renovation to Central Library	8	9
Medium Expansion and Renovation to Central Library	7	8
Medium Expansion, Renovation and Leased Space	6	7
Major Renovation Only	4.5	5
Status Quo	1	2

4.2 Relocation of the Central Library to the Waterfront / Brant Street Area

This development option was cited by several individuals and sources as a way to enhance the visibility and presence of a major institutional community facility in Burlington, such as a library. It is premised on relocating a new library facility in the waterfront / Brant Street area as part of the Central Business Area. The fundamental premises for this development alternative are as follows:

- The current library lacks visibility due to its depth back from the road in Central Park and its placement on the east side of the Park which could be impacting utilization levels and the sense of importance and value for the Library within the community.
- The current location is not connected to the major activity areas and central business / institutional area of the community, and therefore, lies outside of the high traffic areas that are well known in the community.

Such a development strategy, using a planning capital cost figure for the complete project, including construction, design, GST, furnishings and equipment and contingencies of \$225 per sq. ft. as is currently being experienced for several libraries, would result in a 65,000 sq. ft., facility costing \$15 million. On top of this, would be the cost of land and related costs. Therefore, the project could evolve into an \$18 or \$20 million initiative.

The following is a summary pro / con analysis:

Pro	Con
<ul style="list-style-type: none"> • Provides a fully modern building, of contemporary design for technology and emerging services and applications. • Relocates the Library to a more visible site with increased traffic potential. • Establishes Central Branch with stronger physical presence in the community. • Provides 18,000 additional sq. ft. of space. • Provides economic impact to the downtown area. 	<ul style="list-style-type: none"> • Has a substantial capital cost that is currently unplanned for. • Could result in significant parking concerns, which is a current issue at the Central branch. • Would disconnect from other operations within the Park, such as the Seniors Centre, Curling Club, Tennis Club and so forth which provides one stop access to library services for individuals who use other facilities and programs in Central Park. • Depending on the new site, could diminish one of the universally identified strengths of the current Library which is its setting in Central Park. • Results in a significant building facility in the Park that currently has no alternative use identified for it. • Locationally moves marginally away from the geographic centre of the community.

This development option represents a significant capital cost. Also, the strategy in itself does not necessarily guarantee increased utilization. Overall, this strategy has potentially limited outcomes for the scale of capital investment required.

4.3 Relocation of the Central Library to the Geographic Centre of the Community

This alternative emerged from some of the user focus groups and other sources. It suggests that a Central Library, by name and function, should be located more in the geographical centre of the community which would be generally in the Burlington Mall / QEW area.

The primary premise for this strategy is centrality of access. However, a number of issues do emerge. These are:

- Such a strategy would have potential use / user implications on the Tyandaga and Tansley Woods branches.
- A branch would still be required in South Burlington.
- Access in the future to Central Library services may be less by personal visitation and increasingly more by electronic means.

In terms of costs, the facility could range in the \$15 to \$18 million range plus land and related issues, similar to relocation to the waterfront / Brant Street area.

The following is a summary pro / con analysis.

Pro	Cons
<ul style="list-style-type: none"> • Relocates to the central geographic hub of the community for improved access for all citizens. • Potential for enhanced physical visibility and presence. • New, contemporary building to meet evolving technology and new services and needs. 	<ul style="list-style-type: none"> • Significant implications for the Tyandaga and Tansley Woods branches, as use could be drawn away from these facilities. • A branch would have to be maintained in South Burlington which would result in an additional branch operation over what currently exists, increasing operating costs. • An investment based on geographical relationships may have reduced value as more interactions occur electronically by users. • Moves the Central Library away from the institutional center of the community.

This development alternative is based on the concept of physical centrality. However, the implications to the existing branches, the overall capital cost requirements and a likely need for an additional branch and associated operating costs result in this alternative being potentially a high cost / low yield investment strategy.

4.4 Bi-Nodal Development

This development alternative focuses on the fact that Burlington has and is evolving as two communities. They are the well established, limited growth area south of the QEW and the newer, high growth area north of the QEW. It also reflects on the fact that the Tansley Woods facility has been developed as a

district / larger scaled facility which could be potentially enlarged to provide Central Library type services.

The result of this model would be to have Central Library services in two locations which would have operating cost implications and cause some splitting of collections related to one of a kind resources. Also, the Tansley Woods site is designated for a 5000 sq. ft. branch addition to service the growing population in the northeast. However, the overall site in terms of the library and the community centre is currently experiencing significant parking and other challenges. This strategy could not proceed without the acquisition of high cost land in the area and would need to be completed in conjunction with the growth plans for the aquatic and community center components of the complex. This strategy would also still require major renovations to the current Central Library to respond to washroom, security, circulation area, accessibility, parking, air quality, noise, and the numerous other considerations that have been identified from the consumer and operational inputs.

The following is a summary pro / con assessment.

Pro	Cons
<ul style="list-style-type: none"> • Could provide higher level Central Library service needs in the northern area of the community. • Connects to an existing library operation that is currently larger in scale. • Could reduce the overall system square footage requirements. • Adds capacity in a popular multi-use facility and maintains the current Central Park connectivity for the existing Central Library. 	<ul style="list-style-type: none"> • Would not be able to provide access to and would cause a splitting of one of a kind or unique resources / collections. • Would require multiple copies of some common references and other resources to be purchased resulting in duplication and increased operating costs. • Would increase operating costs as a result of two Central Library service delivery sites. • Renovations to the existing Central Library would still be required.

This strategy could result in a need for 20,000 square feet of additional space at Tansley Woods which would be three times the existing branch size, 5,000 square feet for enhanced branch operations and 15,000 sq. ft. for Central Library functions transferred to that site. As a result, capital costs would be in the \$8 to \$10 million area similar to the 20,000 sq. ft. addition profiled for the Central Library. Also, this would likely result in increased operating costs in terms of duplicate material requirements and staffing

considerations. Land availability and possible cost constraints represent significant issues for this strategy.

This strategy would not produce two Central branches as there would only likely be one local history room and one of a kind materials would be located at one site. Therefore, this strategy would focus on developing the Central Library via facility renovations and improvements within the existing space allocation and relocating some reference and other services to an expanded Tansley Woods facility. Also, this strategy would have to be undertaken with the City in terms of overall Tansley Woods development with an added additional \$1 million to \$2 million projected related to land costs and associated development for the library component only.

4.5 Major Expansion of Central Branch

This alternative identifies the need for nearly 28,000 sq. ft. based on all the inputs received. It represents an optimal strategy related to ideal space sizing, configurations and other impacts, along with the response to the maximum anticipated growth identified for the community.

The capital cost of this alternative is in the \$8 to 9 million range, including major renovations to the existing facility as outlined further in Section 5.0.

The following is a summary pro / con assessment.

Pro	Con
<ul style="list-style-type: none"> • Provides maximum space and improved configurations for all identified library services and functional needs. • Sustains and improves the connectivity and visibility within Central Park. • Addresses the considerable design and related issues identified by users and others for the existing Central Library. • Sustains administration and all Central Library’s activities on one site for the best operating economies and relationships. 	<ul style="list-style-type: none"> • Has a significant capital cost along with the highest operating cost due to the extensiveness of the square footage additions. • Will have a greater impact on Central Park than the other alternatives due to the size of the expansion footprint. • Limits possible future development of other Burlington Public Library locations.

This option is expensive both in terms of capital and operating considerations. It also reflects an optimum situation as it is currently viewed in an environment where significant change is occurring.

4.6 Medium Expansion of the Existing Central Library

This is a more capital cost sensitive strategy that focuses on attempting to do more with the existing Central Library space in terms of meeting all of the programmatic requirements. It calls for an expansion of about 20,000 sq. ft. along with extensive renovations. The cost of this strategy would be in the \$8 million area as outlined in Section 5.0. In the detailed design process, this alternative would require enhanced space efficiency gains from the existing facility compared to the major expansion approach.

The following is a summary pro / con assessment.

Pro	Cons
<ul style="list-style-type: none"> • Lower overall capital and operating costs than relocation or major expansion alternatives. • Results in a smaller footprint impact on Central Park. • Sustains the facility in Central Park with its popular setting and connectivity. • Has lower operating costs than a number of the other development strategies due to the smaller lower footage requirement. • Sustains administration and all Central Library’s activities on one site for the best operating economies and relationships. 	<ul style="list-style-type: none"> • Requires a reduction in the optimum programmatic profile. • Will require increased flexibility in the use / output of the existing space resulting in more extensive renovations. • Represents a significant capital cost above what has been planned for. • No or limited addition to Support Services space.

This approach to expanding the Central Library has capital and operating cost economies, but also supports growth in service delivery. It requires more intensive utilization of the existing library spaces and sustains all library support functions on one site.

4.7 Small Addition to Central Library / Relocation of Support Services

This development strategy, further developed in Section 5.0, is similar in spatial impact as the medium expansion of Central Library, however it results in administrative and other support services, except Maintenance, to be moved into leased space. The focus of this strategy is to reduce the overall capital costs and to use leased space for non-public service functions which would total approximately 6,500 sq. ft. This model results in approximately a \$6 to \$7 million capital expenditure.

In addition to the capital costs would be the annual lease costs for the 6,500 square feet and increased operating costs. Table 4-2 illustrates that an annual lease and related costs would in the order of \$160,000 per year, while the construction cost for 6,500 square feet would be in the order of \$1.33 million. On a net lease cost basis, assuming that utilities and maintenance are the same for both the constructed space and the leased space, the net cost to library operations would be \$134,000 which compares to an annual debenture charge over ten years for the constructed space of \$198,000 per year. Even though the lease oriented costs are lower on an annual basis than the amortized costs, after ten years, the lease costs continue and eventually will cost significantly more than the amortized costs for the constructed facility. In addition, support services being in a leased space will result in less staff contact, more communications and supervisory challenges and will remove administration from a day to day presence within the library operating environment which would be detrimental to the organization's culture and operations.

Table 4-2 Lease Versus Construction Cost Profile	
Annual Lease and Related Costs:	
6,500 sq. ft. @ \$20 / sq/ ft.	130,000
Increased operating costs	30,000
Total	150,000
New Construction Costs for:	
6,500 sq. ft. @ \$160	1,040,000
Furnishings and Fit Out @ 20%	208,000
Design @ 8%	83,200
Total	1,331,200
Net Cost to Lease plus Operating Costs (Net lease cost minus util. / mte @ \$4.00 / sq. ft.)	134,000
Annual Debenture change on \$1,331,200 @ 8% over 10 years	198,388

The following is a summary pro / con assessment.

Pro	Cons
<ul style="list-style-type: none"> • Reduces the capital costs to the \$6 million range. • Has the smallest footprint impact on Central Park. • Sustains the Central Library in an excellent setting and its connectivity in Central Park. • Achieves the public service and related improvement outcomes identified by users and other input sources. 	<ul style="list-style-type: none"> • Results in a permanently reoccurring \$150,000 per year lease cost. • Results in some increased operating costs related to communications, travel and so forth, estimated at \$30,000 per year. • Removes administrators and support staff from the day-to-day operating culture of the Library and reduces staff contact. • Increases internal communication challenges.

Though this as a lower cost perspective related to capital costs, it does increase operating costs considerably, while at the same time introducing some human resource and interpersonal relations and supervisory challenges within the staff group.

4.8 Full Renovation Only

This strategy focuses on a lower capital cost and responds to the many challenges that the existing facility has related to user amenities, functional use of space, accessibility and so forth. It results in no footprint impacts on the Central Park, but may result in some increased parking to support existing needs.

For this strategy to be successful, the overall renovation to the Central Library would need to be more intense as many of the positive features associated with the expansion area, such as a new entrance that ties in with the overall Park Master Plan, would still need to be incorporated. The capital cost considerations are in the \$5 million area without any real expansion of space, though space intensification and improved utilization would occur. However, with no space expansion, prioritization of public service functions would need to occur and some services would not be delivered at this particular venue.

The following is a summary pro / con summary.

Pro	Con
<ul style="list-style-type: none"> • Has lower capital costs. • Has the least impact on Central Park. • Addresses many of the structural and operational issues identified by users, such as accessibility, washrooms and so forth. 	<ul style="list-style-type: none"> • Does not respond to the substantive population growth of the community and the demands for Central Library services that will be generated. • This strategy is least able to address service delivery needs in terms of moving towards more targeted spaces for designated market segments by age and function, technology requirements, information and educational services and so forth. • Development Charges cannot be used to address the cost of renovations required to improve existing deficiencies.

This strategy has capital and operating cost appeal. However, the facility improvements and intensification of space utilization that would occur, are the least able to address increasing population growth and service delivery change demands on library services. Therefore, the Central Library would be least prepared to meet changing user expectations and community service needs growth in the future.

4.9 Status Quo

This development strategy focuses on sustaining the current facility size and general operating environment for two reasons. First, technological, service delivery and other changes in the operating environment are relatively uncertain and therefore difficult to make investments around. Second, the other development strategies are deemed to be too costly.

This strategy could involve \$1 to \$2 million worth of renovations to the existing facility to deal with accessibility, circulation desk configuration, washroom and other improvements, but more at the minimum level of change. One of the major concerns of this strategy would be the fact that it will not address population growth impacts, changes in service delivery or some of the fundamental spatial issues within the current library. Second, if a desire to change or expand the Library occurred in the future, this investment may inhibit such changes or the investment may be lost prematurely, thus potentially locking the future Library into something that may be less desirable.

The following is a summary pro / con assessment.

Pro	Cons
<ul style="list-style-type: none"> • Least cost approach. • Least impact on Central Park. • May support more informed investments in the future if more information on some of the change initiatives were to come forward 	<ul style="list-style-type: none"> • Does not effectively address, on a proactive basis, known growth in population and service demand. • Does not support the technology initiatives that are becoming more apparent and needed. • Could result in short-term investments that negatively influence long-term strategies. • Development Charges cannot be used to address current deficiencies.

In the end, the input from users and others, along with an assessment of the operating environment, suggests that more than remedial renovations should be considered in light of the population growth that is being realized, changes in the operating environment for public libraries and the need to address significant amenity, user and operational issues within the existing facility.

4.10 Summary

Relocation of the Central Library to Brant Street and the waterfront is not seen as a viable alternative. It results in the largest capital investment with no evident indicators that utilization levels would increase substantively to warrant the increased capital costs. Additionally, the city would be left with a major building for which there is no evident secondary use at this time though alternate uses could emerge. Therefore, this strategy although providing greater visibility and physical presence, does not create tangible value for the greater investment requirement.

Relocation to a geographical centre point in the community also has a high capital cost associated with it. The fundamental assumption that a geographical centre point will maximize utilization is not necessarily consistent with the new means of accessing public libraries that are evolving and will grow over time. Also, this alternative will have important impacts on existing branches and would create the need to add another branch in South Burlington that would be considerably smaller than what exists at the current Central Library building. Therefore, from economic, value added and operating impact points of view,

this alternative would be the costliest strategy and would not necessarily result in a significant enhancement of user opportunities and use levels.

The bi-nodal strategy has conceptual appeal. However, services would need to operate from two sites which is more expensive. Also, specialized facilities, such as a technology centre are only viable at one location. This strategy results in an expansion of a district library model with some Central Library functions being moved to Tansley Woods. The situation at Tansley Woods is complicated due to land costs, parking and the overall multi-use environment. Also, this model would increase operating costs in trying to work from two sites, and would still require a Central Library that provides the highly specialized, one of a kind services.

A smaller expansion of Central Library and leasing administrative and support services space off-site has a lower capital cost and provides expansion related to population and service growth needs. However, it will result in a significantly reoccurring lease cost, along with some modest increased operating costs related to travel, communications and so forth. There is also another significant trade-off in that administrative staff and others at the off-site location will have less contact with the day-to-day library operating environment along with staff and users, which can impact the cultural perspective of the organization, along with increasing staff communication and supervisory challenges.

The full renovation only strategy is a low cost solution and addresses current building problems. However, what it does not address is the increased demand issues related to growth in population, new areas of services and other challenges. Therefore, it represents an immediate strategy but not a long-term solution.

The status quo option is basically one of deferral while attempting to address some immediate operational issues. It does not support any of the growth considerations or challenges. It also assumes that in the future there will be greater clarity to a number of the key points of uncertainty. This is generally not the case as change is very constant. Therefore, it does not represent a proactive solution to effective planning for the long-term development of library services and facilities within the community.

4.11 Conclusion

Two strategies are identified as having preference, major and medium expansion of the existing Central Library facility. These will need to be fine-tuned and further developed based on moving forward on a detailed design program for both the existing and proposed space. The large growth model represents a high cost strategy. It would increase the resources for library services in the community to the high end

or beyond what normally is found in municipalities related to some of the guidelines that have evolved over the years. In the end, it is likely that this strategy, though optimum, contains some opportunities for reduction and further development at a detailed design level.

The model that represents the best planning strategy in moving forward from the feasibility phase to detailed design is the medium growth model that would add approximately 20,000 sq. ft. It represents an order of magnitude that is more reflective of the environment and the needs, has less intensive capital and operating costs considerations, has the ability to offer the range of services that are outlined within the architectural program and provides the greatest flexibility in overall system-wide space planning.

Section 5.0 provides conceptual architectural programming and capital costing for these two plus two other development alternatives on a more detailed basis.

5.0 ARCHITECTURAL PROGRAM AND CAPITAL COSTING PROFILES

5.1 Background

To determine the overall space requirements building programmes were developed for three of the eight development options described in Section 4.0 of this report. This involved identifying the major programme or functional areas of Central Library, defining specific functions within each of those areas, projecting growth in collections for the next 20 years and determining the appropriate amount of space required by each function. Each of these steps considered stakeholder data, library and population trends and the priorities discussed at the June 2000 Library Board meeting.

The analysis identified thirteen major programme areas for Central Library. A brief description of each of these areas and the major needs addressed in each area follows.

1.0 Circulation Area and Vestibule

- Public entry vestibule, book drop, all circulation functions and service desks, circulation staff workroom and office space.
- Resolves access problems.
- Improves circulation area and materials handling.
- Creates a welcoming environment.

2.0 Meeting Rooms

- Three rooms based on current size of Frank Rose Room, Seminar Room and Centennial Hall. Fourth room the size of Seminar Room. Storage for meeting room equipment.
- Expands meeting room space and increases the revenue potential.

3.0 Children's Services

- Children's collections and services, reading and study areas, 10-12 PCs, information desk, staff workroom and office space, two program/meeting rooms the size of Seminar Room.
- Improves and enlarges Children's area.

- Provides space for collection growth, expanded technology area and additional children's programmes.
- Improves reading, study and staff areas.
- Provides additional meeting room space by replacing storywell with more useable space and increases revenue potential.

4.0 Adult Services

- Adult collections and services, including local history and Information Burlington, reading, study and quiet areas, 20 PCs, information desks, staff workroom and office space.
- Accommodates collection growth, including significant increases in large print and talking book collections to support an ageing population and expansion of the local history area.
- Improves reading, study, technology and staff areas.

5.0 Young Adult/Teen Area

- Young Adult collections, listening stations, 5 PCs, reading and study areas.
- Provides well defined teen area to attract teens.
- Accommodates growth in youth collections.

6.0 Audio Visual Services

- AV collections, listening stations, staff workroom.
- Accommodates projected growth and increasing interest in AV collections.

7.0 Technology Centre and Training Lab

- Electronic resource centre with 30 PCs, training lab with 10-12 PCs, service desk.
- Provides computer training facilities and expanded space to support electronic resources.
- Improves workstations, including workstations accessible to the disabled.

8.0 Cafe

- Coffee cart, seating for 6-8 people.
- Improves amenities offered at Central Library.

9.0 Stacks, Receiving and Support Services

- Stacks collections, Receiving, Shut-in collection and staff work area, Computer Services, Technical Services, Copy Room, Electrical Room, Maintenance office, work area and storage.
- Improves staff areas.

10.0 Head of Branches' Office

- Office space.
- Replaces current temporary space with office space.
- Standardizes space allocated to managers.

11.0 Marketing and Fundraising Offices

- Office space, staff and volunteer work area.
- Improves staff areas.

12.0 Administrative Offices

- Administration offices and storage.
- Improves staff areas.

13.0 Staff Lounge and Kitchen

- Lounge and kitchen facilities for staff.
- Provides comfortable area for staff.

5.2 Building Programs

The development of the detailed building programmes identified three options:

- Major expansion of 27,700 sq. ft.
- Medium expansion of 19,800 sq. ft.
- Smaller expansion of 14,300 sq. ft. and relocation of 6,500 sq. ft. of administrative and support services' space to leased facilities.

Summaries of the building programmes for these three options are provided on the following pages. Each summary outlines the space proposed for each of the thirteen programme areas and the extent to which each area will expand or be reduced compared to its current size. In some cases no new space has been allocated to an area but we have assumed space utilization would improve as a result of redesign and renovation.

Major Expansion of 27,700 sq. ft.				
		Proposed Space		
		NASF¹	Dept. Gross²	% Change³
1.0	Circulation Area and Vestibule	2,890	3,612.5	89
2.0	Meeting Rooms	3,510	4,387.5	32
3.0	Children's Services	6,745	8431	107.5
4.0	Adult Services	18,720	23,400	64
5.0	Young Adult / Teen Area	1,600	2,000	260
6.0	Audio Visual Services	3,860	4,825	164
7.0	Technology Centre and Training Lab	2,085	2,606	New Area
8.0	Café	300	375	New Area
9.0	Stacks, Receiving and Support Services	7,347	9,184	20
10.0	Head of Branches' Office	120	150	-75
11.0	Marketing and Fundraising Offices	440	550	15
12.0	Administrative Offices	1,644	2,055	24
13.0	Staff Lounge and Kitchen	519	649	0
Total		49,780	62,225	
62,225 sq. ft. x 1.2 Building Gross				74,670 g.s.f. ⁴
Existing Building Gross Floor Area				47,000 g.s.f.
Expansion				27,670 g.s.f.

¹ NASF = net assignable sq. ft.

² Department Gross (=NASF x 1.25)

³ Compares proposed space to space currently allocated to areas.

⁴ Gross sq. ft. or Building Gross (=Dept. Gross x 1.2)

- includes: mechanical spaces, rooms, shafts; washrooms; elevators and associated machine rooms; stairs and building wide; circulation areas; etc.

Medium Expansion Of 19,800 Sq. Ft.				
		Proposed Space		
		NASF	Dept. Gross	% Change
1.0	Circulation Area and Vestibule	2,120	2,650	39
2.0	Meeting Rooms	3,160	3,950	19
3.0	Children's Services	5,380	6,725	65
4.0	Adult Services	18,320	22,900	60
5.0	Young Adult / Teen Area	1,750	2,187	293
6.0	Audio Visual Services	2,870	3,587.5	96
7.0	Technology Centre and Training Lab	2,085	2,606	New Area
8.0	Café	300	375	New Area
9.0	Stacks, Receiving and Support Services	6,105	7,631.25	0
10.0	Head of Branches' Office	120	150	-75
11.0	Marketing and Fundraising Offices	384	480	0
12.0	Administrative Offices	1,444	1,805	9
13.0	Staff Lounge and Kitchen	519	649	0
Total		44,557	55,696.25	
55,696.25 x 1.2 Building Gross =				66,836 g.s.f.
Existing Building Gross Floor Area				47,000 g.s.f.
Expansion				19,836 g.s.f.

Small Expansion Of 14,300 Sq. Ft. And Relocation Of Administrative And Support Services				
		Proposed Space		
		NASF	Dept. Gross	% Change
1.0	Circulation Area and Vestibule	2,370	2,962.5	55
2.0	Meeting Rooms	3,160	3,950	19
3.0	Children's Services	5,780	7,225	78
4.0	Adult Services	18,320	22,900	60
5.0	Young Adult / Teen Area	1,750	2,187	293
6.0	Audio Visual Services	2,870	3,587.5	96
7.0	Technology Centre and Training Lab	2,085	2,606	New Area
8.0	Café	300	375	New Area
9.0	Stacks, Receiving and Support Services ⁵	3,578	4,472.5	-41
10.0	Head of Branches' Office	120	150	-75
11.0	Marketing and Fundraising Offices ⁶	0	0	-100
12.0	Administrative Offices ⁷	0	0	-100
13.0	Staff Lounge and Kitchen	519	649	0
Total		40,852	51,064.5	
51,064.5 s.f. x 1.2 Building Gross =				61,277.4 g.s.f.
Existing Building Gross Floor Area				47,000 g.s.f.
Expansion				14,277.4 g.s.f.

⁵ Technical Services and Computer Services relocated to leased space.

⁶ Relocated to leased space.

⁷ Relocated to leased space.

5.3 Projected Capital Costs

Preliminary capital cost projections of the three expansion and one renovation alternative are summarized in Table 5-2. Costs are outlined for new construction, renovation of existing space, furnishings, professional and design fees, site costs and GST. More details regarding the projected site costs are outlined in Table 5-3.

Table 5-2				
Development Alternatives Capital Funding Profiles				
	Option			
	Major Expansion	Medium Expansion	Small Expansion / Lease	Full Renovation
New Construction 27,700 sq. ft. x \$160 19,800 sq. ft. x \$160 14,300 sq. ft. x \$160	4,432,000	3,168,000	2,288,000	0
Renovations 47,000 sq. ft. x \$40 47,000 sq. ft. x \$45 47,000 sq. ft. x \$70	1,880,000	2,115,000	2,115,000	3,290,000
Sub Total	6,312,000	5,283,000	4,403,000	3,290,000
Furnishing and Fit Out New Space @ 20% Existing Space @ 10%	886,000 188,000	634,000 212,000	458,000 212,000	0 329,000
Fees @ 8%	505,000	423,000	352,000	263,000
Subtotal	7,891,000	6,552,000	5,425,000	3,882,000
Contingency @ 10%	789,000	655,000	543,000	388,000
Site Costs	450,000	450,000	450,000	450,000
Subtotal	9,130,000	7,657,000	6,418,000	4,720,000
GST @ 3.5%	320,000	268,000	225,000	165,000
Total	9,450,000	7,925,000	6,643,000	4,885,000

Table 5-3
Preliminary Cost Estimate

Unit of Work	Quantity	Unit Cost	Cost
I. General Site Area			
Demolition	250 m ³	\$10.00 /m ³	\$2,500.00
Topsoil Stripping	450 m ³	\$3.50 /m ³	\$1,575.00
Cut/Fill/Rough Grading on Site	2,850 m ³	\$3.50 /m ³	\$9,975.00
Asphalt Paving (Front Parking Lot)	1,525 m ²	\$30.00 /m ²	\$45,750.00
Asphalt Paving (Back Parking Lot)	250 m ²	\$30.00 /m ²	\$7,500.00
Heavy-duty Asphalt Paving (Fire Lane/Driveway)	1,325 m ²	\$35.00 /m ²	\$46,375.00
P.I.P. Concrete Raised Curb (Driveway/Parking Lot)	825 lm	\$65.00 /lm	\$53,625.00
Interlock Pedestrian Paving	700 m ²	\$75.00 /m ²	\$52,500.00
Armour Stone Retaining Wall	10 m	\$280.00 /lm	\$2,800.00
Landscape Lighting		\$25,000.00 Ls	\$25,000.00
Signage		\$15,000.00 Ls	\$15,000.00
Benches	5	\$1,000.00 /ea.	\$5,000.00
Sodding (Including Topsoil)	100 m ²	\$5.00 /m ²	\$500.00
Coniferous Tree Planting	21	\$300.00 /ea.	\$6,300.00
Deciduous Tree Planting	20	\$400.00 /ea.	\$8,000.00
Planting (Shrubs/Groundcovers)	250 m ²	\$40.00 /m ²	\$10,000.00
Tree Removal	26	/ea.	\$0.00
		TOTAL	\$292,400.00
		SUBTOTAL	\$292,400.00
		CONTINGENCY (15%)	\$43,860.00
		DESIGN (10%)	\$29,240.00
Note: The Following Cost are Not Included in the Preliminary Cost Estimate: - Applicable Taxes. - Installation of Underground Services and Connection to Existing Services. - Installation of an Irrigation System..		TOTAL	\$365,500.00

Optional improvements to existing parking areas to increase functional space should be done with or without expansion.

Asphalt Paving (Back Parking Lot)	3,205 m ²	\$30.00 /m ²	\$96,150.00
Armour Stone Retaining Wall	40 m	\$280.00 /lm	\$11,200.00
		TOTAL	\$107,350.00

5.4 Design Options

For the 20,000 sq. ft. option three different footprint plans were evaluated. These involved expansion to the west, to the east and at the front of the building. When assessed in terms of impact on Central Park, meeting library needs and resolving current deficiencies, the preferred option was the expansion to the front of the building. Figure 1 provides a site plan for this option. Figures 2 to 4 show the additions to each of the three floors of Central Library. On these floor plans the darker areas represent the additional space.

The goal of this study was to identify overall space requirements and general design concepts. Detailed design assessments and alternatives fall outside the scope this study and represent a future project development phase for the Central Library.

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