

Edmonton Public Library

(thousands of dollars)

PROGRAM: Public Library**PROJECT NAME:** Lessard Branch Relocation

05-20-0032

Group-Criteria: A-100 Projects With Budget Approval**Project Manager:** Jobb P.

BUDGET	Prior Year	2006	2007	2008	2009	2010	Total
Budget as Approved	3,000	4,325	-	-	-	-	7,325
Change	-	-	-	-	-	-	-
Revised Budget	3,000	4,325	-	-	-	-	7,325

FUNDING EARMARKED FOR FUTURE EXPENDITURES

Existing Plan Expenditures	-	-	-	-	-	-	-
Change	-	-	-	-	-	-	-
Revised Expenditures	-	-	-	-	-	-	-

TOTAL CAPITAL EXPENDITURE PLAN	3,000	4,325	-	-	-	-	7,325
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	Budget Request		Prior Year	2006	2007	2008	2009	2010	Total
Financing									
Tax-Supported Debt	-		3,000	4,325	-	-	-	-	7,325
Total Financing	-		3,000	4,325	-	-	-	-	7,325

Description

This project will see the purchase of property and construction of a 20,000 - 25,000 sq. ft. standalone library facility intended to be a district branch serving West Edmonton. The project will involve acquiring property and constructing a facility in the vicinity of the Jamie Platz YMCA and the Callingwood Mall. Also required are shelving, and furnishings and equipment. This project will comply with the City's Accessibility Policy. The expected life of the building is 40 years and the debenture term will be 15 years.

Justification

The lease on the current Lessard rental property expires in August, 2006. While this location has served the Library well in the years since the branch opened, it was never the Library's first choice for a branch location. In fact, the Library's siting criteria would have placed the branch in the vicinity of the Jamie Platz YMCA and Callingwood Mall as that area constitutes the major community center/meeting place. At the time prior to branch start-up, however, no appropriate or affordable sites were available to the Library in that area. In addition to the foregoing, the Library has experienced ongoing dissatisfaction with the landlord's maintenance of the facility and site, to the extent that payment of rent was withheld for a period of time in 2003. Maintenance issues have been cause for ongoing customer dissatisfaction and staff concern.

It is now evident that an expanded Lessard Branch, relocated to the area of the Jamie Platz YMCA and the Callingwood Mall, will be ideally situated to serve, not only the West Jasper Place Traffic District (area 6), but also adjacent areas of the West Edmonton Traffic District (area 27) where the existing population is expected to grow by 38 per cent (or 24,550) between 2005 and 2025. By 2010 the

Project Cost Breakdown

Const. & Design	\$	6,100
Furn. & Equip.		975
Land		250

Last Updated: 09-FEB-2005

Expenditures to Date: \$0
(as at 12/31/04)

\$ 7,325

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Additional Information

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combined population of these two districts is expected to reach 72,312 and grow to 89,163 by 2025 (when it will be slightly larger than the population currently served by the Mill Woods District Branch).

To redevelop the Lessard Branch as a district branch, a facility of 25,000 sq.ft. will be required to meet the Edmonton Public Library's standard for district branches. The additional square footage will enable Lessard to fulfill its new role as a district branch by providing more space for collections, programs, and service desks, as well as welcoming spaces in which customers can read, listen and visit. It will also provide space for the development of collections having the size, depth, and breadth required to fulfill the role of a district branch.

Already one of the busier medium-sized branches, the conversion to district branch status will better enable it to serve residents beyond the immediate Lessard area, as well as take pressure off the existing Jasper Place Branch which, even when expanded (see 2008/09) can only achieve the new standard for medium-sized branches in terms of size.

Source of Estimates Conceptual: +/- 50%