

## MANAGEMENT REPORT

Date: June 20, 2024  
Author: Christina de Castell, Chief Librarian & CEO  
Docs #: DOC/2024/173207  
Meeting Date: June 26, 2024

TO: Library Board  
FROM: Tim Bottomer, Chair, SFHR Committee  
SUBJECT: **2023-2026 Capital Plan Midterm Update**

---

### **SUMMARY**

This report provides information on the items related to the Library that will be included in the submission for the City of Vancouver's 2023-2026 Capital Plan Midterm Update, which will be provided to City Council for questions and potential direction on June 26, and for decision in late July.

### **PURPOSE**

This report is for information.

### **RECOMMENDATION**

That the Board receive the report for information.

### **POLICY**

The City of Vancouver's Capital Planning process determines the funding for Library capital projects, which includes new developments, expansions and renovations. The process follows a four-year cycle, coinciding with the municipal elections.

The [Capital Budget Policy](#) s.1.4 identifies that Capital Projects can only be initiated once Council has approved both the Capital Project and the Capital Project Budget. An approved Capital Project Budget is required prior to any expenditure or commitment being made on any Capital Project.

## **INDIGENOUS CONSIDERATIONS**

The City of Vancouver has a government-to-government relationship with the x<sup>w</sup>məθk<sup>w</sup>əyəm (Musqueam), Skwxwú7mesh (Squamish) and səílłwətał (Tsleil-Waututh) Nations, which includes staff intergovernmental meetings and Council-to-Council gatherings. The City of Vancouver coordinates participation by the local Nations in facilities redevelopment projects, and is responsible for long term land use planning, such as for ʔəyálməx<sup>w</sup>/l'yálməxw/Jericho Lands. The Library participates through these City processes to consult with the Nations on redevelopment projects, hearing areas of interest and concern, and seeking opportunities for collaboration.

Library redevelopment projects in the 2023-2026 capital plan include engagement with x<sup>w</sup>məθk<sup>w</sup>əyəm (Musqueam), Skwxwú7mesh (Squamish) and səílłwətał (Tsleil-Waututh) Nations. The new branch at Oakridge is expected to open in 2025, and the VPL Board and Vancouver Board of Parks and Recreation requested the gift of a name for the civic centre and library from the local Nations. The library branch will include Indigenous art, an Indigenous welcome space, and an Indigenous collection, and additional funding is being requested related to the branch in the capital midterm update to address inflation and enhancements to services. The art is expected to be funded from Library Reserves, approved in 2023. The Marpole Library is also included in the 2023-2026 Capital Plan, with adjustments requested in the midterm update. The Marpole area is historically cəsnaʔəm, a former Musqueam village site, and Musqueam has expressed interest in being involved in the development of the civic centre and future library. If the interim development occurs, VPL will explore opportunities for engagement with Musqueam building on our relationship and learning from the West Point Grey opening and UNDRIP action plan-related work.

## **BACKGROUND**

At its March 23, 2022 meeting, the Board approved priorities for submission to the 2023-26 Capital Plan including redevelopment of Oakridge, Marpole, Joyce-Collingwood and Joe Fortes Branches; renovation of Central Children's Library and levels 2 and 3, and \$200K annual funding for branch refurbishments. Planning for the relocation of West Point Grey branch was underway at the time, and funded from the previous capital plan.

City Council approved the following funding for capital projects related to VPL in the 2023-2026 Capital Plan:

- \$2.4M for furniture, equipment and collections for the new branch at Oakridge, as requested.
- \$2M for preliminary detailed design for the renewal and expansion of the Joe Fortes branch at the West End Community Hub, based on the project plan.
- \$700K for branch refurbishments, which was \$100K lower than the amount requested by the Board of \$800K.

- \$5.8M for capital maintenance of libraries
- \$110M for City of Vancouver Technology programs, including funding for library capital IT infrastructure replacement and technology projects

In addition, the Capital Plan included \$3.5M for the revitalization of Central Children’s Library and \$2.5M for the renovation of levels 2 and 3, with the funding identified as from the VPL Foundation. In 2023, City Council approved an additional \$4.5M for the Children’s Library revitalization, from the Provincial Growing Communities Fund.

Marpole library redevelopment as part of the civic centre was not included in the Capital Plan, however, funding of \$2M was available for consultation and project activities to prepare for rezoning. Marpole branch had been included in prior capital plans since 2012. At the time of discussing the 2023-2026 Capital Plan, the City was exploring temporary options for the library branch to support community needs for the duration of the larger development project. This work has continued with VPL staff.

Among the Board’s four priorities for branch redevelopment, Oakridge and Joyce-Collingwood are planned as developer-delivered projects. The Oakridge branch is under construction, and the funding approved for 2023-2026 from the City’s capital plan was for the City’s portion of the costs, for furniture, equipment and collections. Joyce-Collingwood is also planned as a developer-delivered project, and would be added to the Capital Plan when it is ready to proceed.

## **DISCUSSION**

The Capital Plan Midterm Update will be discussed at City Council on June 26, 2024, and the report will be publicly available the week before.

During the Capital Midterm Update process, VPL staff identified and submitted emerging needs related to capital projects. The following requests will be included in the Capital Midterm Update for VPL:

- \$350K to address cost escalation and provide additional equipment for the Inspiration Lab and STEM equipment for programming at the new branch at Oakridge.
- \$150K for additional system-wide branch renovations and furniture replacement, to address cost escalation and the shortfall of \$100K from the original VPL Board approved request.
- \$250K for public furniture replacement at Central Library, which has been unfunded for many years.
- \$250K for 2 years of an ongoing program for Central Library maintenance, renovations and furniture replacement, as part of establishing an ongoing budget of \$500K for a 4 year program.

In addition, in collaboration with the City's Real Estate, Environment and Facilities Management Department, the following submissions are included:

- Up to \$11M for an interim solution for the Marpole Branch.
- \$2M for replacement of cooling equipment systems for the VPL server room and power supply upgrades to provide back-up power for critical systems.

Following the presentation on June 26 at City Council, staff will receive questions from Council and may receive direction. City staff will then prepare a report for decision at a future meeting.

### **FINANCIAL IMPLICATIONS**

The VPL Board sets long-term priorities for investment in facilities development and renewal through the [Facilities Master Plan](#), published in 2018, and reviews priorities as part of the 4-year capital plan cycle. Funding for VPL infrastructure is primarily through the City of Vancouver Capital Plan, and this may be supplemented by grants and donations through the VPL Foundation and other sources, including provincial and federal government. When branches are replaced with larger facilities, increased operating costs may result. The operating impacts of capital investments are considered as part of the 4-Year Capital Planning discussions, and incorporated into the annual operating budget processes.