



2021 PROJECT FUNDING REQUEST FORM

Number: **21099**

Project Cost: **\$2,625,700**

Project Name: **Library Collections**

Commission: Community & Fire Services

Repair/Replace

Department: Markham Public Library

Useful Life: 7 Pre Approval:

Project Mgr: Catherine Biss

Category: Annual

Ward(s): CW 1 2 3 4
5 6 7 8

Cost Validation: Recent awards

Requirement Validation: Condition assessment

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Collections are the Library's main product and are used heavily by the public, which expects currency. This requires ongoing acquisition of new materials, including those in print and non-print formats and non-English language materials, which are in high demand in Markham. In a 2020 survey of 2,521 residents, 94% indicated that it was important that MPL provides books and valued borrowing materials as the #1 Library service. A constant stream of new material is required to keep up with customer interest and demand.

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PROJECT COSTS (\$)	2021	Future Phases
Cost/Quote:	2,580,284	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	2,580,284	0
HST Impact:	45,413	0
Total Project Cost:	2,625,700	0

NOTES

Preliminary allocations (incl. processing): Books & Subscriptions \$720K/ Audio-visual \$238K/ French \$19.5K/ Multilingual \$226K/ Microfilms \$3.5K/ Periodicals \$100K/ Electronic Resources \$1,138K/ Processing Supplies \$180K. Figures subject to revision based on material availability, customer needs & final Library review. 25% funding (excl. processing costs) devoted to non-English materials (Multilingual, French). Cost for replacement of existing E-Resources (when invoiced in USD) based on exchange rate of 1.325 (\$537K USD).

SOURCE(S) OF FUNDING (\$)	Components					TOTAL	Future Phases
	Budget	Collections					
Operating Funded Life Cycle	2,625,700	2,625,700	0	0	0	2,625,700	0
TOTAL FUNDING	2,625,700					2,625,700	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
	\$0	\$0	\$0	\$0

DCA/LIFE CYCLE DETAILS

DCA Name	Year	Amount	Amount in Study	Life Cycle
				Amount in Study: <input type="text" value="2,831,400"/>
				Amount Incl HST <input type="text" value="2,625,700"/>
				Year in the study <input type="text" value="2021"/>
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:				
Due to potential partial branch closures in 2021, the physical collections budget has been reduced by \$394,753; however, \$200,000 of this reduction has been reallocated to the purchase of electronic resources in order to meet increased demand for digital collections.				

