DEPARTMENT NAME

Project Name: **Millennium Library Community Connections Space**

Standing Policy Committee: Protection, Community Services and Parks

Dept ID: 620610
Department: Community Services
Project: 6210000920

Investment Driver:
Service: Libraries
OurWinnipeg: Libraries

AUTHORIZATION	Previous Budgets	2020 Estimate	FORECAST 2021	2022	2023	2024	2025	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	-	236	-	-	-	-	-	-	236
Financed by:									
Destination Marketing Reserve		236						-	236

CASH FLOW	2020	2021	2022	2023	2024	2025	Beyond 2025	Total
Project Costs ($000's)	236	-	-	-	-	-	-	236
Financed by:								
Destination Marketing Reserve	236							236

NET OPERATING IMPACT (000's)	2020	2021	2022	2023	2024	2025
Operating costs	25	25	25	25	25	25
Debt and finance charges						
Transfer to General Capital Fund						
Total Direct Costs	25	25	25	25	25	25
Less: Incremental Revenue/Recovery	8					
Net Cost/(Benefit)	17	25	25	25	25	25
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: 5

Capital funding for this project will be used to transform the former coffee shop located in the main floor lobby of Millennium Library into a Community Connection space. Millennium Library security staff are usually the first point of contact for LIbrary visitors. The Community Connections space places the Library's crisis worker team and partner agencies up front and centre.This new, highly visible service area will provide library visitors with access to specific services, which may include but are not limited to:

- Access to Library Community Crisis Workers (CCW) and community social agencies in a semi-private space
- Community meeting space for Community Crisis Workers and other agencies to meet, network and share information and resources
- Access to print and other resources on library services and handouts on local mental health, substance use and basic needs resources

The operating costs identified for the Community Connections service reflect an estimated $25,000 in annual transfer costs to Municipal Accommodations to lease the space.

Total capital funding request for this project is based on a preliminary Class 5 estimate for planning, design and construction and is subject to change as class estimates are revised.

Construction will not commence until a class 3 estimate is obtained.