



To: Toronto Public Library Board – February 19, 2001

From: City Librarian

Subject: **2001 Capital Budget – Status Report**

Purpose:

To provide the Toronto Public Library Board with an update to the Library's 2001 – 2005 Capital Program and Ten-Year Capital Plan.

Funding Implications and Impact Statement:

Not applicable.

Recommendation:

It is recommended that the Toronto Public Library Board receive for information the *2001 Capital Budget – Status Report*.

Comments:

At the January 8, 2001 Toronto Public Library Board meeting, the Board approved the 2001 – 2005 Capital Program and Ten-Year Capital Plan for the purpose of submitting the capital program to the City for consideration. Outlined below are the decisions relating to the Library's Capital Budget since the January 8 TPL Board meeting:

Maria A. Shchuka and Leaside Libraries – Pre-Approval of 2001 Capital Project:

The *Maria A. Shchuka and Leaside Libraries – Pre-Approval of 2001 Capital Project* report was sent to the Policy and Finance Committee for consideration at its meeting of January 18, 2001.

The report was forwarded by the Policy and Finance Committee to City Council for consideration on January 30, February 1 and 2. The changes in scope were approved by Council and the projects will move forward; however, Council recommended a reduction of \$1 million to the submission; \$800,000 for the Maria A. Shchuka project and \$200,000 for the Leaside project. The City Librarian was requested to work with the local Councillors and the architects to develop a method for incorporating the reductions into the projects.

Dawes Road Neighbourhood Branch Library Capital Project

The *Dawes Road Neighbourhood Branch Library Capital Project* was sent to the Policy and Finance Committee for consideration at its meeting of January 18, 2001. The report was forwarded by the Policy and Finance Committee to City Council for consideration on January

30, February 1 and 2 where staff were authorized to proceed with the plans to expend \$750,000 in approved 2000 Capital funds for the Dawes Road Neighbourhood Branch Library. The City Librarian was requested by Council to consult with architects, engineers and condominium management respecting the ten-year Capital needs regarding the Dawes Road Neighbourhood Branch Library project and to submit a report to the Policy and Finance Committee.

Malvern District Library Capital Project

The *Malvern District Library Capital Project* report was forwarded to the Budget Advisory Committee after the January 8th TPL Board meeting. At its meeting on February 9, 2001, the Budget Advisory Committee requested that the City Librarian report to the Budget Advisory Committee meeting of February 28, 2001 concerning:

- (a) a breakdown of costs between the “pure” library component versus the “theatre” component and the funding to be provided by the community;
- (b) the cost per square foot to operate the current library versus projected cost once renovated; and
- (c) requested the Commissioner of Economic Development, Culture and Tourism to report to the Budget Advisory Committee on the need for a “theatre” component to the library versus additional recreational space.

Bookmobile Project

The Toronto Public Library Foundation has raised \$100,000 for the Bookmobile Project enabling the Library to reduce its capital budget request from \$278,000 to \$178,000.

Due to the unusual budget situation that the City is faced with this year, it has been decided that Council will deal with capital budget requests in two phases. The normal budget cycle ending April 27, 2001 will deal with the capital budget requests for the year 2001 only. The review of the forecast years 2002-2005 will continue into the spring.

Contact:

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City Librarian

List of Attachments:

Not applicable.