

Toronto Public Library
Business Case - Capital Project 2014-2023 Plan
Automated Sorter Replacement Program

1. Division:	n.a.
2. Ward:	CW City Wide
3. Councillor:	n.a.
4. Project Name:	In-branch sorter upgrade/replacement
5. Project Lead(s):	Director, Information Technology & Facilities, Ron Dyck
6. Expected Start Date:	2023
7. Expected Completion Date:	2026
8. Project Cost Gross:	\$4.381 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type	Status 6 New – Future Year

11. Project Description: Replacement or major upgrade of in-branch sorters.

Size: n.a.

Nature of Project: The in-branch sorter systems rely on sophisticated software controls, servo mechanisms that sort incoming materials into delivery totes and book bins, a self-serve patron interface, and a link to the library's circulation system. The life span of the sorter systems is estimated at 10 years before a major upgrade or replacement is necessary. Advances in technology may make replacement the most cost effective and most efficient course of action.

Scope: The Library installed 5 in-branch sorter systems between 2010 and 2012 and 7 more will be installed in 2013-2014. The multi-year project anticipates replacement or major upgrade of all sorters over a 4 year period.

12. Project Justification:

Facility Needs: n.a.

Service and Program Needs: The in-branch sorters have allowed the library to offer self-service return and check-in of library materials, producing staff efficiencies that have been incorporated into the staffing levels in the branches. In order to maintain those efficiencies the sorters must be upgraded or replaced as they reach the end of their life span.

13. Supplementary Information

Delay of Project: The sorters comprise complex software controls and many moving parts, subject to significant wear and tear, since they are operational 50-65 hours per week. To maintain acceptable levels of public service, the sorter systems must operate at all times. Failures and downtime due to wear and the age of equipment are not viable.

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Automated Sorter Replacement Program

14. Financial Summary

Current Sq.Ft n.a.
 Proposed Sq.Ft. n.a.

Cash Flow (\$000s)	2014 - 2023 Capital Plan		Project Total	%
	2023	Future Years		
Gross Cash Flow	800	3,581	4,381	

Funding Sources	2014 - 2023 Capital Plan		Project Total	%
	2023	Future Years		
Development Charges	292	-	292	7%
City Debt	508	3,581	4,089	93%
	800	3,581	4,381	100%

Operating Impact (\$000s)	2014 - 2023 Capital Plan		Project Total
	2023	Future Years	
Salaries & Benefits	-	-	-
Collections	-	-	-
Equipment, Materials and Services	-	-	-
Revenue	-	-	-
Operating Impact	-	-	-

FTE's

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Albert Campbell District Branch Renovation

1.	Division:	Albert Campbell/Cedarbrae/Malvern Area
2.	Ward:	35
3.	Councillor:	Michelle Berardinetti
4.	Project Name:	Albert Campbell District Library Renovation
5.	Project Lead(s):	Director Branch Libraries Anne Bailey Facilities Mgr: Gail Rankin
6.	Expected Start Date:	2016
7.	Expected Completion Date:	2020
8.	Project Cost Gross:	\$11.899 Million
9.	Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10.	Category Type:	Status 6 New - Future Year

11. Project Description:

Size: 26,100 square foot district branch (1971)

Nature of Project: Renovation of a 43 year old, three storey district library to address significant building deficiencies and bring facility up to standard. Building deficiencies were identified in consultant's report (Nor 1999), (WGA 2002) and S2S (2009).

Scope: The project will address deficiencies of the building envelope, electrical components and lighting, barrier free access, flooring and mechanical systems related to heating, ventilation, and air conditioning systems, operation of the existing branch public elevator. Improvements to security and IT infrastructure including branch cabling and power management are necessary. Modifications to floor plan layouts, the existing public elevator and washrooms and installation an elevator to access the lower level will ensure compliance with full barrier free access to service. The revitalization of all public service areas and meeting spaces is also planned, along with improvements to the area associated with electronic programs offered by the branch, the installation of an interactive early literacy centre and customer service improvements.

12. Project Justification:

Facility Needs: No renovations have taken place since the facility opened in 1971. Building deficiencies were identified in a consultants study (Nor 1999), (WGA 2002) and S2S (2009). The project is considered necessary as a means to upgrade branch mechanicals and cabling capacity so that the district branch can continue achieving its second tier services objectives to its neighbourhood branches. Renovation will advance achieving the City's goal to address the City's building infrastructure state of good repair backlog, and to respond to contemporary public library requirements including but not limited to improved display of library materials, improved computer access, wireless internet access, and reading and study space for all age groups. The project will bring a 43 year old district branch to a state of good repair.

Service & Program Needs: As a district branch in the south-west sector of former Scarborough, Albert Campbell serves an immediate community of over 49,530 residents, four neighbourhood branches and a district population of over 115,000. A rapidly growing community of newcomers to the area is well served by branch multilingual collections and programs. Residential development along the Warden Corridor area will result in increased population and greater use. Outreach and programming activities are well established, effectively targeting daycares and elementary and high school students in the area.

Toronto Public Library
Business Case - Capital Project 2014-2023 Plan
Albert Campbell District Branch Renovation

13. Supplementary Information

Delay of Project: Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cables resulting in below standard performance and downtime. Further delay to the initiation of this project will result in service limitations due to the inadequate barrier free access and demand exceeding capacity of the branch to accommodate current user needs, in particular related to programming, study space and electronic resources. Delays to the introduction of basic IT service delivery improvements would seriously affect services essential to providing district branch operations.

14. Financial Information

Current Sq.Ft 26,100 sq.ft.
 Proposed Sq.Ft. 26,100 sq.ft.

Cash Flow (\$000s)	2014 - 2023 Capital Plan					Project Total	%
	2016	2017	2018	2019	2020		
Gross Cash Flow	117	-	1,439	5,048	5,295	11,899	
Funding Sources							
Development Charges	117	-	675	-	-	792	7%
City Debt	-	-	764	5,048	5,295	11,107	93%
	117	-	1,439	5,048	5,295	11,899	100%
Operating Impact (\$000s)	2014 - 2023 Capital Plan					Project Total	
	2016	2017	2018	2019	2020		
Salaries & Benefits	-	-	-	-	-	-	
Collections	-	-	-	-	-	-	
Equipment, Materials and Services	-	-	-	18	18	36	
Revenue	-	-	-	-	-	-	
	-	-	-	18	18	36	
FTE's	-	-	-	-	-	-	

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Albion District Branch Renovation

1. Division:	Albion/Maria A. Shchuka/York Woods Area
2. Ward:	1
3. Councillor:	Vincent Crisanti
4. Project Name:	Albion District Library Renovation
5. Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2012
7. Expected Completion Date:	2017
8. Project Cost Gross:	\$15.007 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 2 - Prior Year

11. Project Description:

Size: 32,279 sq. ft District Library

Nature of Project: The Albion renovation will address interior and exterior deficiencies to the building structure, building envelope, interior layout, mechanical and electrical components.

Scope: Repair/renovate brick/concrete block, windows, roof, basement floor; replace boilers, air handling units, lighting, parking area; upgrade IT infrastructure. The renovation will include a revitalization of all public service areas and incorporate a re-design of the current space to provide increased programming and community meeting space, expanded flexible spaces to support literacy services for adults and children including an interactive early literacy centre, customer service improvements and quiet study space. An elevator will replace the dumb waiter to improve access to lower level.

12. Project Justification:

Facility Needs: The branch layout does not maximize the use of space resulting in a branch that is under-equipped for the high daily traffic and activity levels. No major structural renovations have occurred since its opening in 1973. Major building deficiencies were identified in a consultants study, S2S Environmental Inc. 2009

Service & Program Needs:

This project will improve space layout to address increased demands for information, literacy and resources to support employment and training. The library is located within the City of Toronto's Jamestown/ Rexdale Neighbourhood Improvement Area. It serves a culturally diverse, high need/low income and underserved community. Renovation will advance the North Etobicoke Revitalization Project goals to build a safe community, encourage community pride and ownership and foster local culture. Albion Branch serves an immediate community of 48,697 and a growing district population of over 138,000. Programs are well attended and one of the few free resources available to this community, serving to educate and aid the integration of new immigrants and refugees. Study areas are often standing room only, no quiet study space exists, and computer workstations are at capacity. All community meeting rooms are oversubscribed and the library cannot accommodate the demand for community space and provide all necessary library related programming within the current building.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Albion District Branch Renovation

13. Supplementary Information

Delay of project: Delay will result in further building and infrastructure deterioration, risk of unexpected breakdowns, higher costs, health and safety issues and service limitations as demand far exceeds the branch capacity to accommodate current users. Of particular need are study and programming space, electronic resources, space to conduct adult/children's literacy, tutoring, ESL, citizenship programs and room to partner with local service providers such as SEPT. Albion is unable to meet current demand for seating and meeting space for the public. High density apartment dwellers have nowhere to study, hence quiet study space is key.

14. Financial Summary

Current Sq.Ft. 32,279 sq.ft.
Proposed Sq.Ft. 32,279 sq.ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan					Project Total	%	
		2014	2015	2016	2017	2018			
Gross Cash Flow		263	1,484	6,621	5,844	795	-	15,007	
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Funding Sources									
Development Charges	263	-	165	569	-	-	997	7%	
City Debt	-	1,484	6,456	5,275	795	-	14,010	93%	
	263	1,484	6,621	5,844	795	-	15,007	100%	

Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan					Project Total
		2014	2015	2016	2017	2018	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials and Services	-	-	-	17	17	-	34
Revenue	-	-	-	-	-	-	-
	-	-	-	17	17	-	34
FTE's	-	-	-	-	-	-	-

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Bayview Branch Relocation & Expansion

1. Division:	Fairview/Agincourt/Barbara Frum Area
2. Ward:	24
3. Councillor:	David Shiner
4. Project Name:	Bayview Relocation & Expansion
5. Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2014
7. Expected Completion Date:	2017
8. Project Cost Gross:	\$7.175 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 4 New – Stand Alone Project (Current Year Only)

11. Project Description:

Size: 12,000 square foot neighbourhood library

Nature of Project: The construction of a 12,000 square foot library on City-owned land to relocate an existing 6,333 square foot leased facility. The new building may be located in a joint facility with a daycare and recreation centre.

Scope: Project will include an open floor plan and barrier free access for the public, study seating, multipurpose room, flexible programming spaces for branch and community use, quiet study spaces, a 50,000 item collection, computers with Internet access, a computer user/media centre, exhibit space, customer self service improvements, protective security systems including intrusion alarms, fire and book security systems. Wireless internet access will also be included. Focus areas for teens, children, adults and seniors will be created, including an interactive early literacy centre for children. Discussions are currently underway with the local councilor and parks, Forestry and Recreation which could affect the scope, funding and timing for this project.

12. Project Justification:

Service & Program Needs:

As a busy neighbourhood branch Bayview is undersized to adequately serve its current population of 47,532 and projected population growth associated with current and new development in the area. The branch currently has only limited space for popular collections and program initiatives. In its current location, the branch may not be able to renew the lease after January 2016 and may be relocated in the mall which will require new capital expenditures. Any expansion will be funded with development charges.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Bayview Branch Relocation & Expansion

13. Supplementary Information

Delay of project: Delay results in service limitations as demand far exceeds the branch capacity to accommodate users. Of particular need are library program space, study areas and additional space for computers and collections. Approval of this initiative will eliminate leasing costs. It will also permit the branch to operate efficiently and cost effectively, possibly within a shared facility. This project is eligible for development charge funding.

14. Financial Summary

The cost of acquiring City-owned land has not been budgeted.

Current Sq.Ft. 6,333 sq.ft.
Proposed Sq.Ft. 12,000 sq.ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan					Project Total	%
		2014	2015	2016	2017	2018		
Gross Cash Flow		-	300	1,500	2,684	2,691	7,175	

Funding Sources

Development Charges	-	-	106	2,347	137	-	2,590	36%
City Finance Reserve Fund	-	-	-	146	434	-	580	8%
City Debt	-	300	1,394	191	2,120	-	4,005	56%
	-	300	1,500	2,684	2,691	-	7,175	100%

Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan					Project Total
		2014	2015	2016	2017	2018	
Salaries & Benefits	-	-	-	112	112	-	224
Collections	-	-	-	13	13	-	26
Equipment, Materials and Services	-	-	-	(108)	(108)	-	(216)
Revenue	-	-	-	-	-	-	-
	-	-	-	17	17	-	34

FTE's - - - 2.7

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Bridlewood Branch Relocation and Expansion

1. Division:	Agincourt/Barbara Frum/Fairview Area
2. Ward:	Ward 39
3. Councillor:	Mike Del Grande
4. Project Name:	Bridlewood Library Renovation & Expansion
5. Project Lead(s):	Director, Branch Libraries, Anne Bailey Senior Manager, Facilities, Gail Rankin
6. Expected Start Date:	2015
7. Expected Completion Date:	2017
8. Project Cost Gross:	\$2.4 Million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	S5 – New (On-going or phased projects)

11. Project Description:

Size: 9,200 sq ft neighbourhood library

Nature of Project: The project will take place in phases. The first phase, completed in 2011, relocated the branch to an 8,000 sq ft site with minimum fixturing. In 2013 further renovations and the installation of a sorter enabled the branch to manage heavy and growing use. The next phase in 2015, subject to Section 37 funding, will involve the design and renovation of a 9,200 sq ft neighbourhood branch by the possible addition of 1,200 sq ft to the occupied 8000 sq ft and will require moving walls and complete redesign of the interior spaces and access. Relocation to another space in the mall is also a possibility. The final phase in 2017, subject to Section 37 funding, will complete the renovation.

Scope: Project will include an open floor plan and barrier free access for the public, study seating, separate and sound-proof multipurpose room, flexible programming spaces for branch and community use, quiet study spaces, a 60,000 item collection, computers with Internet access, a computer user/media centre, protective security systems including intrusion alarms, fire systems and customer self service improvements. Focus areas for teens, children, adults and seniors will be created. Signage and lighting program to assure visibility of the branch. An interior signage program will support way finding.

12. Project Justification:

The shelving, flooring, lighting and interior finishes are in need of replacement. The number of computers and study seating is inadequate to meet demand and the children's zone needs expansion. A multipurpose room is required for library programs, community use and quiet study.

Facility Needs: The new site has been occupied with minimum IT infrastructure and reuse of existing furniture and equipment. The branch requires complete replacement of flooring, ceiling, furnishings, millwork, shelving, equipment, relocation of doors and walls, electrical, plumbing and HVAC upgrades.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Bridlewood Branch Relocation and Expansion

Service & Program Needs: The Bridlewood branch is the second busiest neighborhood library in the City. The branch is undersized to service its current population of 39,671 in a Neighbourhood Improvement Area. Approved projects in the area will add at least 5,000 more residents over the next ten years. In addition, the branch serves a large multicultural community and many newcomers settle in the branch's catchment area. Expanded program space will enhance the library and joint programming and collaborative projects with community and government partners. The branch offers material in English and language collections in Arabic, Armenian, Chinese, Gujarati, Hindi, Tamil and Urdu. The branch is often filled to capacity. The expanded space will help to meet the increasing demands for library service with increased space for collections, computer workstations, public seating and study areas. Zoned areas for children, youth and adults will be included. The project will include improved signage to assure visibility of the branch and improved access to collections.

13. Supplementary Information

Delay of project: Delay results in service limitations as demand exceeds the branch capacity to accommodate users. Of particular need are library program space, study areas and additional space for computers. This project is funded through Section 37 and eligible development charges.

14. Financial Summary

Current Sq.Ft 8,000 sq.ft.
Proposed Sq.Ft. 9,200 sq.ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan					Project Total	%	
		2014	2015	2016	2017	2018			
Gross Cash Flow		500	-	1,100	-	800	-	2,400	
Funding Sources									
Development Charges		350	-	-	-	-	-	350	15%
S. 37 Funding		150	-	1,100	-	800	-	2,050	85%
		500	-	1,100	-	800	-	2,400	100%
Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan					Project Total		
		2014	2015	2016	2017	2018			
Salaries & Benefits		-	-	-	-	-	-	-	
Collections		-	-	-	-	-	-	-	
Equipment, Materials and Services		-	-	42	12	-	-	54	
Revenue		-	-	-	-	-	-	-	
		-	-	42	12	-	-	54	
FTE's		-	-	-	-	-	-	-	

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Brookbanks Branch Renovation

1.	Division:	Don Mills/Pape Danforth/S. Walter Stewart Area
2.	Ward:	34
3.	Councillor:	Denzil Minnan-Wong
4.	Project Name:	Brookbanks Reconstruction
5.	Project Lead(s):	Director Branch Libraries Anne Bailey Facilities Mgr: Gail Rankin
6.	Expected Start Date:	2020
7.	Expected Completion Date:	2023
8.	Project Cost Gross:	\$6.510 Million
9.	Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10.	Category Type:	Status 6 New - Future Year

11. Project Description:

Size: 7,933 square foot neighbourhood branch (1968) expansion to a 10,000 square foot neighbourhood branch.

Nature of Project: Renovation and expansion of a three level neighbourhood library to address significant building deficiencies, bring the facility up to standard and to meet the needs of an expanding community. Building deficiencies were identified most recently in a consultant's study (S2S 2009). The redevelopment may become part of a two phase project with the renovation of the library proceeding in Phase 1 and the addition of recreation facilities in Phase 2 to create a joint use facility.

The timing of the project will be dependent on actual receipt of Section 37 funding and may be adjusted in future years.

Scope: In order to renovate and expand the existing library, a complete retrofit or reconstruction will be required including structural work to bring all service areas onto one level. The proposed project would result in a one floor barrier free neighbourhood library of approximately 10,000 square feet at grade with separate public entrance, accessible washrooms, and programming space.

12. Project Justification: The Branch is a 7,933 square foot facility constructed in 1968. The building was retrofitted in 1995. Building deficiencies were identified most recently in a consultant's study (S2S 2009). It is undersized in comparison to the 10,000 to 15,000 square foot range stipulated in the Library's Service Delivery Model for neighbourhood branches. The proposed project provides an opportunity to address accessibility and state of good repair issues and to bring it up to current building and service standards. A feasibility study was completed in 2008 and meetings with City staff were held in 2010 about a potential Section 37 project for the redevelopment of the Brookbanks Branch library site.

Facility Needs: The building is not accessible and service is provided on three levels. The public washroom and meeting facilities are located on the lower level and are accessible by stairs or an outdated and difficult to use electronic stair lift. The space is not well laid out or configured to maximize service opportunities and efficient operations. There is inadequate study space, computer space, a lack of suitable, accessible multifunctional space for programs, partnerships, art exhibits and meetings.

Service & Program Needs: The catchment population is 34,617, well over the minimum of 25,000 for neighbourhood branches. The current facility will be challenged to provide service to additional residents from two new developments in the immediate vicinity of the library Parkwoods Plaza at 1965-1977 York Mills Road and Valley Woods located at 35-53 and 101-113 Valley Woods Road and 1213-1229 York Mills Road.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Brookbanks Branch Renovation

The project would include outdoor space for reading and library programs, community meeting space with after hours access, space for library programs and partnerships, group and quiet study space, lounge space and zoned areas for library customers and services including areas for children, teens, and adults. The children's area will include a KidsStop. The size of the collection will be increased, more public access computers will be added.

13. Supplementary Information

Delay of Project:

Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cabling resulting in below standard performance and downtime. Further delay will result in continued service limitations due to inadequate barrier free access and demand exceeding capacity of branch to accommodate user needs, in particular programming space, study space, adequate children's area, computer workstations and electronic resources and no accessible washrooms.

14. Financial Summary

Current Sq.Ft. 7,933 s.q.ft.
Proposed Sq.Ft. 10,000 s.q.ft.

Cash Flow (\$000s)	2014 - 2023 Capital Plan					Project Total	%
	2020	2021	2022	2023	Future Years		
Gross Cash Flow	188	679	3,145	2,498		6,510	
Funding Sources							
Development Charges	188	316	875	28		1,407	22%
S. 37 Funding			1,500			1,500	23%
Community Fundraising		363	770	2,470		3,603	55%
City Debt	-					-	0%
	188	679	3,145	2,498	-	6,510	100%
Operating Impact (\$000s)	2014 - 2023 Capital Plan					Project Total	
	2020	2021	2022	2023	Future Years		
Salaries & Benefits	-				-	-	
Collections	-		17	17	-	34	
Equipment, Materials and Services	-		12	12	-	24	
Revenue	-				-	-	
Operating Impact	-	-	29	29	-	58	
FTE's	-				-	-	

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Centennial Renovation

1. Division:	Agincourt/Barbara Frum/Fairview Area
2. Ward:	10
3. Councillor:	James Pasternak
4. Project Name:	Centennial Renovation
5. Project Lead(s):	Director Branch Libraries Anne Bailey Facilities Mgr: Gail Rankin
6. Expected Start Date:	2020
7. Expected Completion Date:	2023
8. Project Cost Gross:	\$5.016 Million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 6 New - Future Year
11. Project Description:	<p>Size: 6,866 square feet on main floor and a proposed addition of 3,134 square feet for a total of 10,000 sq ft.</p> <p>Nature of Project: Renovate the main floor of the library and expand to 10,000 square feet on the main floor. Building deficiencies were identified in consultant's report (Norr 1999), (WGA 2002) and S2S (2009). Lower level to be used for program and meeting space.</p> <p>Scope: The project will address deficiencies of the building envelope including foundations, roofing and other structural deficiencies and will also address electrical components and lighting, plumbing, exterior surfaces, energy efficiency of the heating, ventilating and air conditioning system and replacement of the elevator. Improvements to security and IT infrastructure including branch cabling and power management are necessary. Modifications to floor plan layouts and inclusion of a program room and washrooms on the main floor will enhance barrier free access to services. The revitalization of all public service areas and meeting spaces is also planned, along with materials handling and customer service improvements.</p> <p>In 2013, a Feasibility study for a joint use facility with an arts centre, theatre, business incubator, expanded library and connection to the neighbouring arena was completed. The common areas required for such a facility are not included in the scope, as it is not known whether or not the joint use components will proceed.</p>
12. Project Justification:	<p>Facility Needs: No renovation has taken place since 1997. Building deficiencies were identified in a consultants study (Norr 1999), (WGA 2002), S2S (2009) and the 2013 Feasibility study. The project is considered necessary as a means to upgrade branch mechanicals and cabling capacity so that the neighbourhood branch can continue achieving its services objectives. Renovation will advance achieving the City's goal to address the City's building infrastructure state of good repair backlog, and to respond to contemporary public library requirements including but not limited to improved display of library materials, improved computer access, wireless internet access, and program, reading and study space for all age groups. The project will bring a 48 year old neighbourhood branch to a state of good repair.</p> <p>Service & Program Needs: As a neighbourhood branch in former North York, Centennial services of 45,793 including the Bathurst Finch priority community. A growing community of newcomers to the area is served by branch multilingual collections and programs. Outreach and programming activities are well established however demand for program space and partnerships</p>

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Centennial Renovation

outstrips supply. The renovated facility will support community development in this underserved area.

13. Supplementary Information

Delay of Project: Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cables resulting in below standard performance and downtime. Further delay to the initiation of this project will result in service limitations due to the inadequate barrier free access and demand exceeding capacity of the branch to accommodate current user needs, in particular related to programming, study space and electronic resources.

14. Financial Summary

The project cost has been increased from \$3.0 million to \$5.0 million to reflect the revised scope of the project.

Current Sq.Ft. 6,866 s.q.ft.
Proposed Sq.Ft. 10,000 s.q.ft.

Cash Flow (\$000s)	2014 - 2023 Capital Plan					Project Total	%
	2020	2021	2022	2023	Future Years		
Gross Cash Flow	91	554	2,536	1,835		5,016	
Funding Sources							
Development Charges	91	195	1,050	56		1,392	28%
Community Fundraising	-	359	1,486	1,779		3,624	72%
	91	554	2,536	1,835	-	5,016	100%
Operating Impact (\$000s)	2014 - 2023 Capital Plan					Project Total	
	2020	2021	2022	2023	Future Years		
Salaries & Benefits	-				-	-	
Collections	-				-	-	
Equipment, Materials and Services	-		9	9	-	18	
Revenue	-				-	-	
Operating Impact	-	-	9	9	-	18	
FTE's	-				-	-	

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Dawes Road Branch Renovation and Expansion

1. Division:	Don Mills/Pape-Danforth/S.Walter Stewart Area
2. Ward:	Ward 31
3. Councillor:	Janet Davis
4. Project Name:	Dawes Road Library Renovation & Expansion
5. Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2016
7. Expected Completion Date:	2019
8. Project Cost Gross:	\$9.439 million
Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
9. Category Type:	Status 6 New – Future Year

11. Project Description:

Size: 14,000 sq. ft. neighbourhood library

Nature of Project: Renovation would be in conjunction with expansion of the existing 6,500 library to 14,000 sq ft. or may entail the demolition and reconstruction on the existing site or relocation to another site in the vicinity. Expansion of the existing building would need to address the condominiums which are located above the branch. Options to address this facility are under discussion with Facilities and Real Estate. The search for alternate City owned property has not been successful to date.

Scope: Despite improvements achieved since amalgamation the building continues to be a serious facilities maintenance problem. TPL has continued to make minor renovations in order to keep the branch open and operational and provide staff time to assist in property management. Project to include a revitalization of public space to improve sight lines, ensure accessibility and efficiency; enlarge the children's area to include an interactive early literacy centre; provide additional quiet study space; introduce a computer learning centre; replace lighting, furniture, equipment; upgrade IT infrastructure; enhance customer self service. 10,000 items to be added to the collection. The one storey facility would be expanded to 2 levels.

12. Project Justification:

Facility Needs: The Branch state of good repair work was completed in 2003. The facility is part of York Condominium Corporation which includes the library and 8 residential units. Due to the poor condition of the building and the small number of residential units, it is not financially viable to sustain the branch and condo corporations in the long term. Deficiencies identified in S2S Environmental Inc report (2009) include structural framing and exterior wall, HVAC and interiors.

Service & Program Needs: The branch is well used and serves a high needs, multicultural community of 29,895 residents. Reconstruction and expansion will increase space available for collections, electronic resources, studying, programming, browsing and leisure reading to meet customer need. It will also allow for increased meeting room space and expanded teen and children's areas.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Dawes Road Branch Renovation and Expansion

13. Supplementary Information

Delay of project: Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cables resulting in below standard performance and downtime. There will be a continued deficiency in service to this high needs community. Basic seating, study and programming space and electronic resources are inadequate to meet current and growing demand due to increased population in the area.

This project is eligible for development charge funding.

14. Financial Summary

Current Sq.Ft 6,500 sq.ft.
 Proposed Sq.Ft. 14,000 sq.ft.

Cash Flow (\$000s)	2014 - 2023 Capital Plan					Project Total	%
	2016	2017	2018	2019	2020		
Gross Cash Flow	422	3,123	3,074	2,820	-	9,439	
<hr/>							
Funding Sources							
Development Charges	422	2,072	382	1,020	-	3,896	41%
City Debt	-	1,051	2,692	1,800	-	5,543	59%
	422	3,123	3,074	2,820	-	9,439	100%
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Operating Impact (\$000s)	2014 - 2023 Capital Plan					Project Total
	2016	2017	2018	2019	2020	
Salaries & Benefits	-	-	47	47	-	94
Collections	-	-	20	20	-	40
Equipment, Materials and Services	-	-	28	28	-	56
Revenue	-	-	-	-	-	-
Operating Impact	-	-	95	95	-	190
<hr/>						
FTE's	-	-	1.0	-	-	1.0

Toronto Public Library

Business Case – Capital Project 2014-2023

Library Processing Centre Relocation to Ellesmere

1. Division:	Facilities
2. Ward:	37
3. Councilor:	Michael Thompson
4. Project Name:	1076 Ellesmere Reconstruction
5. Project Lead:	Director, IT & Facilities, Ron Dyck
6. Expected Start Date:	Facilities Senior Manager, Gail Rankin
7. Expected Completion Date:	2012
8. Project Cost Gross:	2014
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 2 - Prior Year

11. Project Description:

Size: Relocation of the Library Processing Centre currently located at 281 Front St and occupying 54,643 sq. ft, to a new facility at 1076 Ellesmere of 46,534 sq. ft. resulting in a net reduction of 8,109 sq. ft.

Nature of Project: The Bibliographic Services department and the Facilities Maintenance Operations located at 281 Front Street need to be relocated to allow for the City Council approved land exchange agreement in order for the City to acquire the former First Parliament site at the south west corner of Parliament Street and Front Street. The 1076 Ellesmere location would provide a new location for the Bibliographic Services operation. The co-location with the existing Facilities Management and Distribution Services at 1076 Ellesmere will facilitate high volume materials handling and distribution service.

Scope: First year (2012) funding will provide for project development and architectural design. Subsequent cash flows will allow for construction of the facility. Operationally the existing building will be the centralized hub for Distribution Services, which supports the sorting and distribution of branch collections and materials, which includes the use of automated materials handling systems. The facility will accommodate the Bibliographic Services department from 281 Front Street, which will free up that site for the City Council approved land swap for the former First Parliament site.

12. Project Justification:

Facility Needs: Construction of a new facility that will accommodate the relocation of Bibliographic Services in an addition to the Facilities Management and Distribution Services operations at 1076 Ellesmere.

Service & Program Needs:

The Bibliographic Services department processes (ordering, receiving, cataloguing, labeling of library materials) approximately 3,200 new items each day. The volume of activity drives the space requirements for staff, automated materials handling, and library materials inventory.

13. Supplementary Information

A Feasibility Study was completed in 2011, which explored the development potential of the 281 Front Street location and estimated space requirements for a combined operation at 1076 Ellesmere.

Toronto Public Library

Business Case – Capital Project 2014-2023

Library Processing Centre Relocation to Ellesmere

The design/build agreement for construction of the addition was signed in October 2012.

14. Financial Summary

Project cost has been increased by \$600,000 to reflect site conditions and the requirement to move the loading docks. The operating impact has been reduced from a net pressure of \$62,000 to savings of \$8,000.

Current Sq.Ft 54,643 s.q. ft.
 Proposed Sq.Ft. 46,534 s.q. ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan			Project Total	%
		2014	2015			
Gross Cash Flow		6,250	3,680	-	9,930	
Funding Sources						
Development Charges	-	600	-	600	6%	
Land Acquisition Fund	6,250	3,080	-	9,330	94%	
	6,250	3,680	-	9,930	100%	
Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan			Project Total	
		2014	2015			
Salaries & Benefits	-	-	-	-	-	
Collections	-	-	-	-	-	
Equipment, Materials and Services	-	(4)	(4)	(8)		
Revenue	-	-	-	-	-	
Operating Impact	-	(4)	(4)	(8)		
FTE's	-	-	-	-	-	

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Fairview District Branch Renovation and Entrance Expansion

1. Division:	Agincourt/Barbara Frum/Fairview Area
2. Ward:	33
3. Councillor:	Shelley Carroll
4. Project Name:	Fairview District Library Entrance, Expansion & Renovation
5. Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2011
7. Expected Completion Date:	2014
8. Project Cost Gross:	\$4.641 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 2 – Prior Year

11. Project Description:

Size: Renovation of existing 14,805 sq ft and expansion of entrance by 2,672 sq. ft. The whole branch is 67,342 sq ft.

Nature of Project: Renovate some of the existing space with an entrance expansion.

Scope: Refurbish existing space to address SOGR requirements, health and safety requirements and accessibility deficiencies on the entry level and part of the second floor. Rearrange the branch entrance to allow for separate entrances to the library and theatre, provide access for returned library materials directly to workroom and introduce automated sorting system. Partial replacement and upgrades to HVAC, replacement of exterior doors and refurbishment of lobby area. Expand washroom facilities, lobby and library. Develop a Master Plan for future phased renovations to the remaining floors of Fairview Library.

12. Project Justification:

Facility Needs: This project is required to address a state of good repair. It will improve and highlight access to the building and support more efficient operations and enhanced customer service by reducing congestion and noise, improving accessibility and way finding and increase security and street presence. Building accessibility will be improved including expanded washroom facilities in the library and theatre. Theatre operations will be enhanced with an enclosed theatre box office and refreshment stand, improvements to aisle and ramp lighting and accessible seating and better access to backstage, dressing and green room. Sound separation between the theatre and the library public space is required. Upgrades to all areas are needed to provide better and more efficient customer service. HVAC, elevators and exterior doors are all past replacement dates. The number of washrooms is insufficient.

Program Needs: This project is required to give Fairview District Library the operational efficiency needed to meet the needs of existing customers and attract new ones. There are competing demands for use of the current entrance area between those coming to use the theatre and those who want access to the library. The project will support more efficient operations and provide good customer service by reducing congestion and noise, improving accessibility and way finding, increasing security and street presence and improving self service and the handling of library returns.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Fairview District Branch Renovation and Entrance Expansion

13. Supplementary Information

Delay of project: Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cables resulting in below standard performance and downtime. Library users will continue to use the same entrance and lobby, causing inconveniences and inefficiency in library operation as well as security issues. Inefficient materials handling will continue and any potential staff savings will not be realized.

The project is eligible for development charge funding.

14. Financial Summary

Current Sq.Ft 14,805 sq.ft.
 Proposed Sq.Ft. 17,477 sq.ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan			Project Total	%
		2014	2015	2016		
Gross Cash Flow		3,923	718	-	4,641	
<hr/>						
Funding Sources						
Development Charges		1,015	-	-	1,015	22%
City Debt		2,908	718	-	3,626	78%
		3,923	718	-	4,641	100%

Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan			Project Total
		2014	2015	2016	
Salaries & Benefits	-	(147)	-	-	(147)
Collections	-	-	-	-	-
Equipment, Materials and Services	-	48	-	-	48
Revenue	-	-	-	-	-
Operating Impact	-	(99)	-	-	(99)

FTE's

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Fort York Branch Construction

1. Division:	Lillian H. Smith/Northern District Area
2. Ward:	20
3. Councillor:	Adam Vaughan
4. Project Name:	Fort York Bathurst Library Construction
5. Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2011
7. Expected Completion Date:	2014
8. Project Cost Gross:	\$9.192 million
9. Category Designation:	<input type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type	Status 2 – Prior Year

11. Project Description:

Size: 15,000 square foot neighbourhood library

Nature of Project: Design and construction of an approximately 15,000 square foot neighbourhood library on City-owned property.

Scope: The Fort York Bathurst project provides for the architectural design and construction of an approximately 15,000 square foot neighbourhood branch facility, (including purchase of an opening collection of 50,000 items) for a quickly developing and growing community. Project will include an open floor plan and barrier free access for the public, study and lounge seating, focus areas for adults, children and teens, multipurpose programming space for branch and community use, exhibit space to ensure the branch provides a cultural connection to this historical community. Installation of self service circulation, protective security systems including intrusion alarms, fire and bibliographic anti theft systems are included. Exterior signage and lighting program to assure visibility of the branch and landscaping to create a reading garden and outdoor programming area. Wireless internet access will be included. Project will include a digital innovation hub with computer learning and media labs providing a focused service for young adults in their twenties. The building will include a green roof in accordance with Toronto Green Standard. A public art component is included in the project.

12. Project Justification:

Facility & Service Program Needs: This project is necessary to provide neighbourhood library service to this high growth community. This project will service the Railway Lands and waterfront communities with a projected population of 60,000 residents. This growing area is isolated from existing library service due to railway lines, highways and roads. Neighbourhood branches provide general informational and recreational collections and services for adults, youth and children in local neighbourhoods. Neighbourhood branches also serve as gateways to the resources of the entire library system. Focused service to young adults will be provided with a digital innovation hub and media labs.

13. Supplementary Information

Delay of project: If the project is delayed inadequate service and facilities for area residents will continue to exist, particularly following closure of Urban Affairs Library in 2011. The project is fully funded by development charge and development agreement funding.

Toronto Public Library
Business Case - Capital Project 2014-2023 Plan
Fort York Branch Construction

14. Financial Summary

Current Sq.Ft. n.a.
 Proposed Sq.Ft. 15,000 sq.ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan			Project Total	%
		2014	2015	2016		
Gross Cash Flow		5,891	3,301	-	9,192	

Funding Sources

Development Charges	2,516	1,197	-	-	3,713	40%
S. 37 Funding	2,064	-	-	-	2,064	22%
Railway Land Agreement	1,311	2,104	-	-	3,415	37%
	5,891	3,301	-	-	9,192	100%

Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan			Project Total
		2014	2015	2016	
Salaries & Benefits	-	682	-	-	682
Collections	-	159	14	-	173
Equipment, Materials and Services	-	109	10	-	119
Revenue	-	(53)	(5)	-	(58)
	-	897	19	-	916

FTE's

- 10.0 - - 10.0

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Guildwood Branch Renovation and Expansion

1. Division:	A. Campbell/Cedarbrae/Malvern Area
2. Ward:	Ward 43
3. Councillor:	Paul Ainslie
4. Project Name:	Guildwood Library Renovation & Expansion
5. Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2019
7. Expected Completion Date:	2023
8. Project Cost Gross:	\$ 7.244 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 6 New – Future Year

11. Project Description:

Size: Reconstruction/relocation of existing 3,010 sq. ft. facility (1962), expanded to a 10,000 sq ft neighbourhood library.

Nature of Project: Renovation may be in conjunction with expansion of existing library or the project may entail the expansion and renovation on existing site or new construction on alternate site. Land acquisition may be required if no suitable City owned site is secured. Cost for land acquisition has not been included at this time.

Scope: Major building deficiencies identified in Norr report (1999) and WGA (2002); replacement of HVAC pumps, air handling unit, interior/exterior signage, lighting furniture and equipment; upgrade IT infrastructure and fire alarm; improve barrier free access; plan for self-service checkout and book security system. 10,000 items to be added to the collection.

12. Project Justification:

Facility Needs: The branch was last renovated in 1977. The need for major renovation was identified by Norr to address building deficiencies and health/safety concerns. The branch is significantly undersized to successfully meet the current service demands of a busy neighbourhood library. Major building deficiencies were identified in both consultants studies (Norr 1999) & (WGA 2002).

Service & Program Needs:

Branch is well used and serves a population of 26,425 consisting of a core community of middle class single family homes and the high needs Kingston Galloway community. Reconstruction will increase space available for collections, electronic resources, studying, programming, browsing and leisure reading; will also allow for a multipurpose room and expanded children's and teen areas.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Guildwood Branch Renovation and Expansion

13. Supplementary Information

Delay of project: Building deficiencies not addressed will result in further deterioration and higher state of good repair costs. Delay in IT infrastructure could mean damaged equipment and cables, resulting in below standard performance and downtime. There will be a continued deficiency in service to this community. Basic seating, study and programming space and electronic resources are inadequate for current users at the same time as there are new users as a result of increased area development. This project is eligible for development charge funding.

14. Financial Summary

The cost to acquire City-owned land has not been budgeted.

Current Sq.Ft. 3,010 sq.ft.
Proposed Sq.Ft. 10,000 sq.ft.

Cash Flow (\$000s)	2014 - 2023 Capital Plan						Project Total	%
	2019	2020	2021	2022	2023	Future Years		
Gross Cash Flow	154	-	1,174	3,179	2,737		7,244	
Funding Sources								
Development Charges	154	-	-	1,518	1,910	-	3,582	49%
City Debt	-	-	1,174	1,661	827	-	3,662	51%
	154	-	1,174	3,179	2,737	-	7,244	100%

Operating Impact (\$000s)	2014 - 2023 Capital Plan						Project Total
	2019	2020	2021	2022	2023	Future Years	
Salaries & Benefits	-	-	-				-
Collections	-	-	-	23	23		46
Equipment, Materials and Services	-	-	-	52	52		104
Revenue	-	-	-				-
	-	-	-	75	75	-	150
FTE's	-	-	-				-

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

High Park Renovation

1. Division:	Bloor-Gladstone/Brentwood/Richview Area
2. Ward:	14
3. Councilor:	Gord Perks
4. Project Name:	High Park Renovation
5. Project Lead:	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2020
7. Expected Completion Date:	2024
8. Project Cost Gross:	\$6.978 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 6 New – Future Year

11. Project Description:

Size: 8,850 square foot neighbourhood library that is listed on Toronto Historical Board's Inventory of Heritage Properties.

Nature of Project: The renovation will address building deficiencies and bring the building up to service standards. Renovation will include remedies for existing building deficiencies, interior and exterior renovations to building structure, mechanical and electrical. Redesign of floor space will address service deficiencies.

Scope: The renovation will include a revitalization of all public service areas and incorporate a redesign of current space to provide a more efficient layout. Interior work will include a new customer service area, zoned spaces for children, teens and adults, replacement of furniture, shelving, millwork and equipment; improvement to front entrance; replacement of elevator and HVAC system.

12. Project Justification:

Facility Needs: The project is required to bring this busy neighbourhood branch up to an acceptable SOGR. Opened in 1916, the branch was renovated in 1978 and underwent a smaller retrofit in 1990; in 2004 shelving and flooring was replaced; in 2012 the lobby area was retrofitted to introduce Express Check-out and security gates. Building deficiencies were identified in a consultant report by S2S Environmental Inc. in 2009. Deficiencies include HVAC; plumbing, electrical and repairs to exterior bricks and mortar to prevent further deterioration. Interior improvements include replacement of flooring, interior signage, millwork, shelving, furniture, barrier free upgrades and IT infrastructure.

Service & Program Needs: This well used library branch is a listed heritage building serving a diverse community of 27,394. The branch is in need of significant updating and redesign in order to deliver relevant library services. Renovation of the program room will improve this much needed community space. The project will address significant space issues, improve operational efficiency in the delivery of library services including the creation of a Teen Zone, improvements to the children's area, more display space, study space and areas for laptop use. The building project will include outdoor spaces for reading and library programs, community meeting space with after-hours access, space for library programs and partnerships. Enhanced computer and media access will be available.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

High Park Renovation

13. Supplementary Information

Delay of project: Building deficiencies not addressed will result in further deterioration and higher state of good repair costs. Delay in IT infrastructure could mean damaged equipment and cables, resulting in below standard performance and downtime. Building deficiencies not addressed will result in further deterioration of this heritage building, health and safety issues and higher state of good repair costs.

14. Financial Summary

Current Sq.Ft. 8,850 s.q.ft.
Proposed Sq.Ft. 8,850 s.q.ft.

Cash Flow (\$000s)	2014 - 2023 Capital Plan					Project Total	%
	2020	2021	2022	2023	Future Years		
Gross Cash Flow	124	-	1,136	2,193	3,525	6,978	
Funding Sources							
Development Charges	124	-	-	341	-	465	7%
City Debt	-	-	1,136	1,852	3,525	6,513	93%
	124	-	1,136	2,193	3,525	6,978	100%
Operating Impact (\$000s)	2014 - 2023 Capital Plan					Project Total	
	2020	2021	2022	2023	Future Years		
Salaries & Benefits	-				-	-	
Collections	-				-	-	
Equipment, Materials and Services	-		-	-	-	-	
Revenue	-				-	-	
Operating Impact	-	-	-	-	-	-	
FTE's	-				-	-	

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Mimico Renovation

1. Division:	Bloor-Gladstone/Brentwood/Richview Area
2. Ward:	6
3. Councilor:	Mark Grimes
4. Project Name:	Mimico Renovation
5. Project Lead:	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2020
7. Expected Completion Date:	2025
8. Project Cost Gross:	\$8.719 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 6 New – Future Year

11. Project Description:

Size: 17,469 square foot neighbourhood library.

Nature of Project: Renovation of a three level neighbourhood library to address significant building deficiencies, make fully accessible and bring the facility up to standard, and to meet the needs of an expanding community.

Scope: No major building renovations have occurred since the branch opening in 1966. This renovation will include exterior and interior work, the replacement of HVAC, building systems, lighting, furniture and equipment; upgrade to IT infrastructure; improved public spaces and make the building fully accessible by installing an elevator.

12. Project Justification: Major building deficiencies identified in S2S (2009) Repairs to exterior retaining walls and upgrades to HVAC, electrical, plumbing, furnishings. IT infrastructure and millwork were recommended.

Facility Needs: The branch layout does not maximize the use of space. The building has three levels and is not barrier free; lower level auditorium is accessible from the parking lot on grade, main level is accessible from the front entrance from the sidewalk, access to the mezzanine is from stairs is not barrier free. Layout of staff areas are inefficient. All interior finishes, flooring, furnishing and millwork, including shelving, need replacing.

HVAC systems are inefficient, plumbing, electrical systems, lighting and alarm need updating. The replacement of the HVAC system is essential to address energy, efficiency, air quality and health and safety issues. Replacement of lighting, mechanical and heating/cooling systems will address energy issues.

The renovated building will be fully accessible and meet contemporary public library requirements including improved display of library materials, enhanced computer and media access, reading and study space, and public service zones. Auditorium and program areas will be equipped with the appropriate IT infrastructure.

Service & Program Needs:

The branch is well used and serves a population of 26,541 consisting of a core community of middle class single family homes and low rise buildings. The community is undergoing expansion with condominium towers under construction along the nearby Lakeshore Avenue.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Mimico Renovation

The building project will include outdoor spaces for reading and library programs, community meeting space with after-hours access, space for library programs and partnerships, group and quiet study space, lounge space and zoned areas including a KidsStop an interactive early literacy centre, a Middle Years Centre and Teen Zone. Enhanced computer and media access will be available.

13. Supplementary Information

Delay of Project:

Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cabling resulting in below standard performance and downtime. Further delay will result in continued service limitations due to inadequate barrier free access and demand exceeding capacity of branch to accommodate user needs, in particular programming space, study space, adequate children's area, computer workstations and electronic resources.

14. Financial Summary

Current Sq.Ft. 17,469 s.q.ft.
Proposed Sq.Ft. 17,469 s.q.ft.

Cash Flow (\$000s)	2014 - 2023 Capital Plan					Project Total	%
	2020	2021	2022	2023	Future Years		
Gross Cash Flow	161	-	1,069	2,059	5,430	8,719	
Funding Sources							
Development Charges	161	-	-	420	-	581	7%
City Debt	-	-	1,069	1,639	5,430	8,138	93%
	161	-	1,069	2,059	5,430	8,719	100%
Operating Impact (\$000s)	2014 - 2023 Capital Plan					Project Total	
	2020	2021	2022	2023	Future Years		
Salaries & Benefits	-				-	-	
Collections	-				-	-	
Equipment, Materials and Services	-		-	-	-	-	
Revenue	-			-	-	-	
Operating Impact	-	-	-	-	-	-	
FTE's	-						

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Multi-Branch Renovation Program

1. Division:	n.a.
2. Ward:	CW City Wide
3. Councillor:	n.a.
4. Project Name:	Multi-Branch Renovation Program
5. Project Lead(s):	Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	Ongoing
7. Expected Completion Date:	Ongoing
8. Project Cost Gross:	\$32.290 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type	Status 2 – Prior Year Status 6 New – Future Year

11. Project Description:

Size: n.a.

Nature of Project: This multi-year project (2014-2023) will bring facilities up to standard by addressing deficiencies where the remedy cannot be delayed pending full branch renovation. This on-going renovation program includes the partial or complete replacement of building systems, flooring, shelving, roofing, structural repairs and a furniture replacement program. The number of locations to be addressed in future years is dependent upon funding.

Scope: This state of good repair renovation project is an effective way of keeping some branches functional until a major renovation can be funded. Renovations for 2014 and 2015 include: 5 mechanical/electrical projects, 9 interior renovation (flooring, walls, shelving and furniture, millwork) projects, 11 re-roofing projects, 4 structural/building envelope/washroom projects. These categories reflect the allocation of the Multi-Branch project to sub-projects. The request for the 2014 multi-branch program is \$3.49 million.

12. Project Justification:

Facility Needs: n.a.

Service and Program Needs:

Bring building systems at library locations up to standard, address health & safety, energy conservation and building envelope issues, and introduce energy efficiency and maintenance cost savings. Replace HVAC and life safety systems that have reached the end of their service life to address problems that include lack of humidification provisions, damaged insulation, poor air quality, excessive noise level, erratic temperature controls and poor energy efficiency. Replace flooring, shelving, furniture and millwork that has reached end of service life and/or to improve service efficiency in the branch. The budget allocation is prioritized according to the Building Condition Assessment report, prepared in 2009 and updated annually.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Multi-Branch Renovation Program

13. Supplementary Information

Delay of Project: Provisions to address major building components will prevent unexpected equipment breakdown and produce efficiencies in service for area residents and reduce hours of public service down time. Delay in replacement or repair of facilities could lead to further costs arising from health and safety issues, continued high energy and operating costs and deficiency in service to area residents.

14. Financial Summary

The 10-year funding has been increased by approximately \$3 million to address additional SOGR projects.

Current Sq.Ft. n.a.
Proposed Sq.Ft. n.a.

Cash Flow (\$000s)	2014 - 2023 Capital Plan										Project Total	%
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Gross Cash Flow	3,490	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	32,290	
Funding Sources												
Development Charges	232	213	213	213	213	213	213	213	213	213	2,149	7%
S. 37 Funding	290										290	1%
City Debt	2,968	2,987	2,987	2,987	2,987	2,987	2,987	2,987	2,987	2,987	29,851	92%
	3,490	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	32,290	100%
Operating Impact (\$000s)	2014 - 2023 Capital Plan										Project Total	
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-	-	-	-	-	-
Equipment, Materials and Services	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
FTE's	-	-	-	-	-	-	-	-	-	-	-	-

Multi-branch renovation program (SOGR)

The following tables detail the allocation of the Multi-branch renovation program (SOGR) budget for 2014 and 2015, showing a breakdown by SOGR category and by branch. The budget allocation is prioritized according to the Building Condition Assessment report, prepared in 2009 and updated annually. The allocation is reviewed annually and adjusted as necessary to address health & safety and unanticipated/emergency repairs. For 2016-2023, the table shows project allocation by category.

Categories	Branch (Description)	2014	Branch (Description)	2015
Mechanical / Electrical	Malvern [Lighting Ph 2] NYCL [Elevators] Bldg Auto. System upgrade Eatonville [lighting]	\$840,000	Fairview [Elevators] NYCL [HVAC] Energy Upgrades	\$1,200,000
Interior Renovation	Barbara Frum [2nd floor] Bib Services [ergonomic furniture] Don Mills [shelving, flooring, millwork] Eatonville [program room] Ellesmere [Facilities mtnce shop] Fairview [Children's area] Maria A. Shchuka [flooring] Parliament [washrooms] Yorkwoods [1st floor]	\$2,340,000	Barbara Frum [Learning Centre] Fairview [Children's area] Lillian H. Smith [space reconfig] Locke [Washrooms] Runnymede [flooring] Furniture replacement	\$1,248,000
Reroofing	Don Mills [Phase 2] Downsview [Phase 2]	\$160,000	Agincourt Amesbury Park Gerrard Ashdale Northern District [Partial] NYCL Victoria Village	\$752,000
Sitework				
Structural / Building Envelope	Davenport (Building Envelope)	\$150,000		
Budget		\$3,490,000		\$3,200,000

Categories	2014	2015
Mechanical/Electrical (including HVAC)	4	3
Interior Renovations (flooring, walls, shelving & furniture, millwork)	9	6
Reroofing	2	6
Sitework (parking lots, walkways)	0	0
Structural/Building Envelope (including washrooms)	1	0

Categories	2016	2017	2018	2019	2020	2021	2022	2023
Mechanical/Electrical (including HVAC)	1	3	3	5	4	3	5	10
Renovations (flooring, walls, shelving & furniture, millwork)	5	10	8	5	5	7	6	11
Reroofing	3	0	3	2	4	1	2	1
Sitework (parking lots, walkways)	1	2	0	0	0	1	1	1
Structural/Building Envelope (including washrooms)	1	3	1	1	0	2	1	2
Budget for Multi-branch Renovation Program (SOGR) (\$000's)	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Northern District Branch Renovation

1. Division:	Lillian H. Smith/Northern District Area
2. Ward:	Ward 16
3. Councilor:	Karen Stintz
4. Project Name:	Northern District Library Renovation
5. Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2019
7. Expected Completion Date:	2024
8. Project Cost Gross:	\$10.812 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 6 New – Future Year

11. Project Description:

Size: Renovation of 117,452 sq. ft. library building, including a district branch, and tenant offices and meeting rooms.

Nature of Project: Interior and exterior renovations and revitalization to building structure, building envelope, mechanical systems and electrical components, including addressing hazardous substance issues, will address major deficiencies and bring the facility up to building and service standards.

Scope: Extensive remedial work on structure, underground parking and building envelope is required – replacement of windows, wiring, washrooms, lighting and HVAC systems, fire alarm system and elevator replacement. Gallery and exhibit space will be included. Extensive renovation work is required to all common areas for two floors of tenant spaces which generates rental revenue. Street visibility and presence will be enhanced with a reading garden and outdoor programming space as well as extensive work to exterior hard surfaces that extends improvements to be made in 2013 in accordance with the block study plans.

12. Project Justification:

Facility Needs: Since its opening in 1975, interior improvements were made to the library space in 2011 on the main floor, but the identified major building components outlined in the scope above were not addressed. Major building deficiencies were identified in a consultants study (Nor, 1999), (WGA 2002) and S2S Environmental Inc. in 2009.

Of particular concern is the deterioration of post tension cables affecting building structure which is currently monitored 24/7. In addition there is a significant amount of asbestos within the building. Extensive work is needed, especially on the building structure, to prevent further deterioration, and address energy conservation, health/safety and security.

Service & Program Needs: Branch is located one block north of Yonge & Eglinton, near subway and major bus routes. Intersection is identified in the Toronto Official Plan as a build up area for high density commercial and residential use. The library serves and immediate neighbourhood catchment population of 30,364 and a larger district population of 135,630. This is a diverse community with a significant populations of seniors and teens. Renovation work will allow continued library service, improve accessibility to the building and ensure the health and safety of the public and the staff and enhance library services.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Northern District Branch Renovation

13. Supplementary Information

Delay of project: Delay in addressing building deficiencies will result in further deterioration, higher state of good repair costs, increased safety and security issues. Delay in replacement of heating, lighting and fire alarm systems could lead to additional costs associated with health and safety and energy consumption. Delay of the project will result in inadequate services and facilities to meet the demands of the growing population in the area.

14. Financial Summary

Current Sq.Ft. 117,452 sq.ft.
Proposed Sq.Ft. 117,452 sq.ft.

Cash Flow (\$000s)	2014 - 2023 Capital Plan						Project Total	%
	2019	2020	2021	2022	2023	Future Years		
Gross Cash Flow	150	-	1,054	3,624	2,957	3,027	10,812	
Funding Sources								
Development Charges	150	-	-	570	-	-	720	7%
City Debt	-	-	1,054	3,624	2,387	3,027	10,092	93%
	150	-	1,054	3,624	2,957	3,027	10,812	100%

Operating Impact (\$000s)	2014 - 2023 Capital Plan						Project Total
	2019	2020	2021	2022	2023	Future Years	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials and Services	-	-	-	11	-	-	11
Revenue	-	-	-	-	-	-	-
	-	-	-	11	-	-	11

FTE's

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

North York Central Library Renovation

1. Division:	Research and Reference
2. Ward:	23
3. Councilor:	John Filion
4. Project Name:	North York Central Renovation
5. Project Lead(s):	Linda Mackenzie/Gail Rankin
6. Expected Start Date:	2015
7. Expected Completion Date:	2021
8. Project Cost Gross:	\$16.252 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 6 New – Future Year

11. Project Description:

Size: Renovation and revitalization of a seven storey, 168,022 sq. ft. facility constructed in 1987 to bring facility up to standard and address building deficiencies. The multiyear phased project will complete the renovation and revitalization of the facility while it remains open for service.

Scope of Project:

The project will complete a retrofit and upgrade to the building systems and infrastructure, interior renovations on all floors to reconfigure public service and stacks space to meet new service demands and uses. Revitalization and reprogramming of interiors that have been heavily used over the past 30 years will continue to support efficient operations. Project to include:

- Reconfiguration of space and repurposing some support space to public uses to achieve: a variety of individual and collaborative work/study spaces; additional program space; introduction of alternative technology-based learning and content creation spaces; content downloading stations; additional display capability; merchandizing furniture and shelving; reading lounges
- Redesigned, smaller and strategically positioned service desks to: better serve the customers at their point of need; support new and evolving methods of providing customer and reference services such as roving; support individual and personalized instruction, demonstration of search strategies, database use and downloading e-publications
- Reconstruction of the Children's department to: create a large, themed KidsStop with interactive and electronic learning stations to support preschool literacy and features for children with special needs; colourful flooring, wall treatments and furniture which is child friendly; reading lounges for school age children and adults with preschool children; a children's learning centre; enlarged story room to accommodate large groups of children
- Building-wide retrofits to: renovate all public washrooms; replace worn carpets and hard floor surfaces, including carpeted surfaces on balustrades and stair cases; refinish wooden surfaces; replace seating and tables and provide increased access to power outlets for laptop users; a new signage program that includes digital display messaging; replacement of shelving to accommodate collections, including new formats
- Technology upgrades to meet service demands including: introduction of electronic devices for customer use; content creation spaces with current technology; and enhancements to the learning lab to support new learning formats
- Building and infrastructure retrofit to: upgrade to the building envelope, including foundations, exterior walls, doors and roof; upgrade life safety systems; replace and/or upgrade flooring, furniture, millwork, wall finishes, ceilings and lighting etc; upgrade to HVAC, electrical and elevators

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

North York Central Library Renovation

12. Project Justification:

Facility Needs: This project is required to maintain what will be a 30 year old facility in a state of good repair, to address the changing library needs of the community including the introduction of new technologies and to meet the growing demand for library services.

Public Service Needs: The facility is a high-use circulating library (1.7 million items circulated, 1.5 million visitors in 2012) which provides service to the local community, and as one of two Research and Reference Libraries, provides in-depth research and reference services and collections to the entire city. Heavy use of the facility continues to increase largely due to recent residential development, a high proportion of newcomers and children in the area, close proximity to the subway system and a growing demand for library services. Interior modifications are required to better utilize space to provide enhanced customer service, respond to the changing patterns of library use including a high number of program attendees (81,000 in 2012), the demand for flexible public space that can be used to accommodate meetings, studying and the creative use of new technologies and to support efficient operations.

13. Supplementary Information

Delay of project: Delay will result in a decreased ability to respond to community needs and service demands which will have a major impact on customer service. Building state of good repair deficiencies not addressed will result in further deterioration and higher operating and state of good repair costs.

14. Financial Summary

Current Sq.Ft 42,000 sq.ft.
Proposed Sq.Ft. 42,000 sq.ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan							Project Total	%
		2015	2016	2017	2018	2019	2020	2021		
Gross Cash Flow		1,000	150	-	2,400	3,409	3,503	3,106	2,684	16,252
Funding Sources										
Development Charges	-	150	-	-	-	932	-	-	1,082	7%
City Debt	1,000	-	-	2,400	3,409	2,571	3,106	2,684	15,170	93%
	1,000	150	-	2,400	3,409	3,503	3,106	2,684	16,252	100%

Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan							Project Total
		2015	2016	2017	2018	2019	2020	2021	
Salaries & Benefits	-	-	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-	-	-
Equipment, Materials and Services	-	-	-	-	-	-	25	25	50
Revenue	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	25	25	50

FTE's

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Parliament Street Branch Renovation

1. Division:	Lillian H. Smith/Northern District Area
2. Ward:	28
3. Councillor:	Pam McConnell
4. Project Name:	Parliament Street Library Renovation
5. Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2018
7. Expected Completion Date:	2021
8. Project Cost Gross:	\$6.815 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 6 New – Future Year

11. Project Description:

Size: Renovation of 14,634 sq. ft. neighbourhood library that is a listed heritage building (1955 – portion dates from 1880).

Nature of Project: Exterior and interior renovations to building structure and mechanical systems will address building deficiencies and bring the branch up to service standards.

Scope: Project will include exterior site work, interior renovations, replacement of roofing and flooring, heating/cooling system controls, upgrades to lighting and IT infrastructure. Furniture and shelving will be replaced to revitalize public spaces. The customer service areas and workroom will be redesigned to address health and safety issues. Exterior lighting and improvements to landscaping will provide an enhanced and safe street presence. A computer and media center is included in the project. The creation of flexible programming and customer spaces will be included.

12. Project Justification:

Facility Needs: Last renovated in 1990. Building deficiencies were identified in a consultants study (Norr, 1999), (WGA 2002) and S2S Environmental Inc. in 2009. Work on the bricks and mortar are needed to prevent further deterioration. Replacement of flooring, lighting, mechanical, heating/cooling system controls are needed to address health and safety and energy issues. Furniture and equipment, shelving, and workroom configuration will address health & safety and service concerns. Upgrades to the IT infrastructure are needed to bring the branch up to standard. Providing a user education center will enhance service in this high needs area.

Service and Program Needs:

This project will address space requirements and complement the services and community make-up of the revitalized Regent Park community, as well as increasing demands for information, literacy training and services from a culturally diverse, high need/low income community of 35,152 residents. Programs are well attended and one of the few free resources available to this community of limited means, serving to aid the integration of new immigrants and refugees.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Parliament Street Branch Renovation

13. Supplementary Information

Delay of Project: Delay in addressing building deficiencies will result in further deterioration, higher state of good repair costs, increased safety and security issues. Delay in replacement of heating, lighting could lead to additional costs associated with health and safety and energy consumption. Delay of the project will result in inadequate services and facilities to meet the demands of customers.

14. Financial Summary

Current Sq.Ft 14,634 sq.ft.
 Proposed Sq.Ft. 14,634 sq.ft.

Cash Flow (\$000s)	2014 - 2023 Capital Plan					Project Total	%
	2018	2019	2020	2021	2022		
Gross Cash Flow	104	825	2,833	3,053	-	6,815	
Funding Sources							
Development Charges	104	349	-	-	-	453	7%
City Debt	-	476	2,833	3,053	-	6,362	93%
	104	825	2,833	3,053	-	6,815	100%

Operating Impact (\$000s)	2014 - 2023 Capital Plan					Project Total
	2018	2019	2020	2021	2022	
Salaries & Benefits	-	-	-	-	-	-
Collections	-	-	-	-	-	-
Equipment, Materials and Services	-	-	14	14	-	28
Revenue	-	-	-	-	-	-
Operating Impact	-	-	14	14	-	28

FTE's

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Perth/Dupont Renovation

1.	Division:	Bloor/Brentwood/Richview Area
2.	Ward:	18
3.	Councillor:	Ana Bailao
4.	Project Name:	Perth/Dupont Reconstruction
5.	Project Lead(s):	Director Branch Libraries Anne Bailey Facilities Mgr: Gail Rankin
6.	Expected Start Date:	2020
7.	Expected Completion Date:	2022
8.	Project Cost Gross:	\$3.991 Million
9.	Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10.	Category Type:	Status 6 New - Future Year
11.	Project Description:	

Size: 3,627 sq. ft. neighbourhood branch (located in this storefront since 1983)

Nature of Project:

Scope: Redevelop the current facility to create a two storey accessible branch of approximately 6,500 square feet. The new branch will include a program room, increased seating and computer workstations, increased individual and new group study space, increased collections, a large children's area with interactives and a reading garden plus self-service circulation to support efficient operations.

The timing of the project will be dependent on the actual receipt of Section 37 funding and any additional sources of funding and may be adjusted in future years

12. Project Justification:

Facility Needs:

Refurbished in 2002 this branch is undersized for a neighbourhood branch. Rebuilding on the current site will enlarge the branch to 6,500 sq. ft, bringing the branch closer to the TPL standard for a neighbourhood branch of 10,000 to 15,000 sq. ft. Building deficiencies were most recently identified in a consultant's study (S2S 2009).

The branch lacks accessible washrooms and an accessible program room. The project is necessary to provide efficient library service and barrier free access and will replace an aging double store front not equipped or designed to be a contemporary library. Shelving, doors, windows, are at the end of their life; the building envelope including the foundations, exterior walls and roof are in need of replacement; the HVAC system needs upgrades, plumbing needs replacing, electrical systems need replacing including lighting and alarms. All interior finishes, flooring, furnishing and millwork need replacing.

The new building will meet contemporary public library requirements with improved display of library materials, improved computer access, reading and study space, larger children's area, and be accessible to all. Eight computers will be added and the collection size will increase by 3,800. As well the program room will be equipped with modern projection technology.

Service & Program Needs:

Perth Dupont is a neighbourhood branch in the south-west sector of Toronto (before amalgamation) and serves an immediate community of over 22,092 residents. The area is undergoing revitalization with a number of residential building projects now underway which will increase the population and library use. The branch is aging and is very undersized to meet the

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Perth/Dupont Renovation

requirements of a modern library. The current levels of usage are low in comparison to other branches and the branch requires investment to keep it open and bring it up to standard. Outreach and programming activities are well established and target the elementary schools in the neighbourhood and the library serves as a hub for the growing local community. Adding an elevator will enable the branch to have accessible washrooms and programming space.

13. Supplementary Information

Delay of Project:

Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cabling resulting in below standard performance and downtime. Further delay will result in continued service limitations due to inadequate barrier free access and demand exceeding capacity of branch to accommodate user needs, in particular programming space, study space, adequate children's area, computer workstations and electronic resources and no accessible washrooms.

14. Financial Summary

Current Sq.Ft. 3,627 s.q.ft.
Proposed Sq.Ft. 6,500 s.q.ft.

Cash Flow (\$000s)	2014 - 2023 Capital Plan			Project Total	%
	2020	2021	2022		
Gross Cash Flow	168	897	2,926	3,991	
Funding Sources					
Development Charges	168	477	714	1,359	34%
S. 37 Funding	-	-	1,100	1,100	28%
Community Fundraising	-	420	1,112	1,532	38%
City Debt	-	-	-	-	0%
	168	897	2,926	3,991	100%
Operating Impact (\$000s)	2014 - 2023 Capital Plan			Project Total	
	2020	2021	2022		
Salaries & Benefits	-	-	-	-	
Collections		7	7	14	
Equipment, Materials and Services	-	8	8	16	
Revenue	-	-	-	-	
Operating Impact	-	15	15	30	
FTE's	-	-	-	-	

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Business Case - Capital Project 2014-2023 Plan

Sanderson Branch Renovation

1. Division:	Lillian H. Smith/Northern District Area
2. Ward:	Ward 20
3. Councillor:	Adam Vaughan
4. Project Name:	Sanderson Library Renovation
5. Project Lead(s):	Director Branch Branches, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2008
7. Expected Completion Date:	2017
8. Project Cost Gross:	\$5.272 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 6 New – Future Year

11. Project Description:

Size: 12,702 sq. ft. neighbourhood branch.

Nature of Project: This project will be either a renovation of the existing 12,702 sq ft facility or a reconstruction and redevelopment of this facility to a 15,000 sq ft neighbourhood branch as part of a redevelopment of the existing site. A feasibility study was completed in 2011 with a number of community partners including Scadding Court Community Centre. Redevelopment and revitalization principles for the site were endorsed by Council in 2012. This branch was built in 1968. The project will address building deficiencies and bring the building up to service standards.

Scope: A renovation will include remedies for existing building deficiencies, interior and exterior renovation to building structure, building envelope, interior, mechanical and electrical components. Redesign of floor space will address service deficiencies. This project will include replacement of roofing, heating/cooling controls, and elevator. Lighting and IT infrastructure will be improved. Renovations will improve sight lines and improve branch security. The branch will have an interactive early literacy centre, additional quiet study and lounge spaces and a computer learning center. The library entrance will be refurbished and exterior upgrades to landscaping and walkways will make this public space welcoming and enhance its street presence. A new facility would be a one story 15,000 sq ft barrier free neighbourhood library.

12. Project Justification:

Facility Needs: Aside from required repairs and barrier free improvement in 1992, the branch has not been renovated since it opened in 1968. In 1978, the community centre was added to the library. Funding is required to bring the building up to a state of good repair, address service needs, health and safety concerns and introduce energy efficiency savings. Major building deficiencies were identified in a report by consultant S2S Environmental in 2009. Minor state of good repair work was completed in early 2009 that included painting and replacement of flooring on the main floor as well as replacement of some furniture.

Service & Program Needs: This library is attached to the Scadding Court Community Centre (1978). It serves a population of 29,948 and is a busy neighbourhood branch. It serves a diverse multicultural community with a heavy ESL/Literacy component. Children's programming in the branch is very well-attended and the study areas in the branch are frequently over-subscribed. An after-school hub for teens is very well attended. The project will address space requirement issues and increasing demands for information and electronic services for all age groups.

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Sanderson Branch Renovation

13. Supplementary Information

Delay of project: Replacement of roof, lighting and HVAC is required to address health and safety needs. Equipment, shelving, circulation desk and signage are needed to address ergonomic and health and safety concerns. Delay in IT infrastructure could mean damaged equipment and cables, resulting in below standard performance and downtime. Redevelopment or renovation of the library at this site will need to be planned in concert with general redevelopment of the Bathurst/Dundas site.

14. Financial Summary

Current Sq.Ft. 12,702 sq.ft.
Proposed Sq.Ft. 12,702 sq.ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan				Project Total	%	
		2015	2016	2017	2018			
Gross Cash Flow		276	110	1,417	3,469	-	5,272	

Funding Sources

Development Charges	-	110	241	-	-	351	7%
City Debt	276	-	1,176	3,469	-	4,921	93%
	276	110	1,417	3,469	-	5,272	100%

Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan				Project Total	
		2015	2016	2017	2018		
Salaries & Benefits	-	-	-	-	-	-	
Collections	-	-	-	-	-	-	
Equipment, Materials and Services	-	-	13	13	-	26	
Revenue	-	-	-	-	-	-	
	-	-	13	13	-	26	

FTE's

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Scarborough Civic Centre Branch Construction

1. Division:	Albert Campbell/Cedarbrae/Malvern Area
2. Ward:	38
3. Councillor:	Glenn De Baeremaeker
4. Project Name:	Scarborough Centre Library Construction
5. Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2009
7. Expected Completion Date:	2015
8. Project Cost Gross:	\$9.856 million
9. Category Designation:	<input type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 2 – Prior Year

11. Project Description:

Size: 14,500 square foot neighbourhood library.

Nature of Project: Design and construction of a 14,500 square foot neighbourhood library on City-owned property.

Scope: The Scarborough Centre project provides for the architectural design and construction of a 14,500 square foot neighbourhood branch facility, for a central Scarborough community that is experiencing significant residential growth. Project will include an open floor plan and barrier free access for the public, space for adult and children's collections, study and lounge seating, multipurpose programming space for branch and community use, installation of self service circulation, protective security systems including intrusion alarms, fire and bibliographic anti theft systems. Interior and exterior signage will ensure visibility of the branch and easy access to its collections; landscaping to create a reading garden and outdoor programming area as well as a green roof designed in accordance with Toronto Green Standard. Wireless internet access will be included. A starting collection of 50,000 is included.

12. Project Justification:

Facility & Service Program Needs: The Scarborough Civic Centre area is currently experiencing increases in multi-family residential development and is projected to continue with significant development. A neighbourhood library in this community will provide informational and recreational collections and services for a projected population base of 40,000 adults, children and workers and will serve users as a gateway to the resources of the entire library system. Continued growth is anticipated in the area that has been specifically for high density, mixed use development.

13. Supplementary Information

Delay of project: If the project is delayed, area residents will not have access to adequate library service and facilities. The project is eligible for significant development charge funding.

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Business Case - Capital Project 2014-2023 Plan
Scarborough Civic Centre Branch Construction

14. Financial Summary

Current Sq.Ft. n.a.
Proposed Sq.Ft. 14,500 sq.ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan			Project Total	%
		2014	2015	2016		
Gross Cash Flow		3,777	4,942	1,137	9,856	
Funding Sources						
Development Charges	3,667	936	1,137	-	5,740	58%
Land Acquisition Fund	-	659	-	-	659	7%
City Debt	110	3,347	-	-	3,457	35%
	3,777	4,942	1,137	-	9,856	100%
Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan			Project Total	
		2014	2015	2016		
Salaries & Benefits	-	112	562	-	674	
Collections	-	28	140	-	168	
Equipment, Materials and Services	-	18	89	-	107	
Revenue	-	(9)	(47)	-	(56)	
	-	149	744	-	893	
FTE's	-	10.0	-	-	10.0	

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

St Clair / Silverthorn Branch Renovation

1. Division:	Bloor/Brentwood/Richview
2. Ward:	17
3. Councillor:	Cesar Palacio
4. Project Name:	St. Clair / Silverthorn Renovation and Expansion
5. Project Lead:	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2015
7. Expected Completion Date:	2017
8. Project Cost Gross:	\$2.305 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 6 New – Future Year

11. Project Description:

Size: 850 sq ft expansion to existing 4,587 sq. ft. library

Nature of Project: This project is a renovation and an 850 square foot expansion of a 4,587 sq. ft. 33 year old double store-front building. The additional square footage will bring the building size closer to the established size for a small neighbourhood branch and improve access. The St. Clair/Silverthorn renovation will entail interior and exterior renovation to building structure, envelope, interior, mechanical and electrical components. The St. Clair/Silverthorn expansion will add needed square footage to a small library branch, providing a meeting space on the first floor of the building and improve barrier free access. A major state of good repair renovation or reconstruction is required.

Scope: The project includes exterior site work, new windows and doors, roofing and signage replacement, bricks and mortar repairs. Interior renovations include replacement of interior signage, shelving, furniture and equipment, mechanical and heating/cooling systems, barrier-free upgrades, which include an accessible program area, upgrades to lighting and IT infrastructure. Design for self-serve checkout is also included. The project will provide an accessible meeting room space for the branch.

12. Project Justification:

Facility Needs: No major renovations have taken place since the building was retro-fitted in 1981. Building deficiencies were identified in a consultants report S2S Environmental Inc. 2009. The branch was repainted and carpeted in 2000 and shelving was replaced in 2002. Some minor work was done on the façade and interior in 2008. Repairs on bricks and mortar will prevent further deterioration. Replacement of lighting, mechanical and heating/cooling systems will address energy issues.

Service & Program Needs: The branch serves a population of 18,513 and provides services to a culturally and economically diverse area with needy children. Flooring, furniture and equipment, circulation desk, shelving and signage replacements will address health & safety and service concerns. The heating/cooling systems were never suitably installed to service a double store as a single unit and their replacement will address service issues. Self-serve check out, IT infrastructure and wireless internet access will enhance service. Exterior improvements will increase use and community safety. The local BIA and the councilor have approached the library about the need to improve the building. The new St. Clair right of way streetcar line will bring

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

St Clair / Silverthorn Branch Renovation

more business to the area and the library in its current state cannot meet the needs of the community.

13. Supplementary Information

Delay of project: Building deficiencies not addressed will result in further deterioration and higher state of good repair costs. Delay in IT infrastructure could mean damaged equipment, resulting in below standard performance and downtime. Inadequate cooling, poor state of interior will challenge the provision of service. Lack of a main floor meeting room will diminish the library's ability to conduct programs that meet community needs and will not meet City of Toronto Accessibility Guidelines. Building will continue to be undersized.

14. Financial Summary

Current Sq.Ft. 4,587 sq.ft.
Proposed Sq.Ft. 5,437 sq.ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan					Project Total	%
		2015	2016	2017	2018	2019		
Gross Cash Flow		-	166	1,063	1,076	-	-	2,305

Funding Sources

Development Charges	-	156	168	37	-	-	361	16%
City Debt	-	10	895	1,039	-	-	1,944	84%
	-	166	1,063	1,076	-	-	2,305	100%

Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan					Project Total
		2015	2016	2017	2018	2019	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials and Services	-	-	9	9	-	-	18
Revenue	-	-	-	-	-	-	-
	-	-	9	9	-	-	18

FTE's

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

St Lawrence Branch Relocation & Expansion

1. Division:	Lillian H. Smith/Northern District Area
2. Ward:	28
3. Councilor:	Pam McConnell
4. Project Name:	St. Lawrence Library Relocation
5. Project Lead:	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2016
7. Expected Completion Date:	2019
8. Project Cost Gross:	\$16.521 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input checked="" type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 6 New – Future Year

11. Project Description:

Size: 25,000 square foot district library

Nature of Project: Design and construction of a 25,000 square foot district library on the First Parliament site, situated on the south west corner of Front and Parliament Streets and relocation of the existing St. Lawrence Library to this new site.

Scope: Project will include an open floor plan and barrier free access for the public, study seating, multipurpose room, flexible programming spaces for branch and community use, quiet study spaces, a 100,000 item collection, computers with Internet access, a computer user education centre and media innovation hub, exhibit space, installation of self service circulation, protective security systems including intrusion alarms, fire and book security systems, ultra-broadband intelligent communications infrastructure. Wireless internet access will also be included. Focus areas for teens, children, adults seniors will be created, including an interactive early literacy centre for children. Exterior signage and lighting program to assure visibility of the branch and landscaping that connects the branch to the surrounding community and includes an outdoor reading garden and programming space.

There may be other potential partners on this site which could impact the timing and scope of this project. At its meeting on Feb 20 and Feb 26, 2013, Council approved the First Parliament site for the relocated St. Lawrence branch.

12. Project Justification:

This project is necessary to provide library service to this high growth community. The new West Don Lands, Lower Don Lands and East Bayfront communities will bring approximately 34,000 residents to the area as well as schools, recreation centres and businesses in addition to the current St. Lawrence population of 17,484. Initially the current St. Lawrence Branch will serve these communities but as they are built out and new development continues in the St Lawrence area the current branch will not be able to adequately serve the East Waterfront communities. Further population growth in the area is expected as well with the future Waterfront development in the Port Lands.

Toronto Public Library
Business Case - Capital Project 2014-2023 Plan
St Lawrence Branch Relocation & Expansion

13. Supplementary Information

Delay of project: If the project is delayed inadequate service and facilities for area residents will exist. The existing branch cannot be expanded and will require extensive renovations. The project is eligible for significant development charge funding.

14. Financial Summary

The cost to acquire City-owned land has not been budgeted. The costs to remediate the First Parliament site are not included in the project and will need to be addressed prior to construction start.

Current Sq.Ft. 4,833 sq.ft.
Proposed Sq.Ft. 25,000 sq.ft.

Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan					Project Total
		2016	2017	2018	2019	2020	
Salaries & Benefits	-	-	-	517	517	-	1,034
Collections	-	-	-	195	195	-	390
Equipment, Materials and Services	-	-	-	72	72	-	144
Revenue	-	-	-	(18)	(18)	-	(36)
	-	-	-	766	766	-	1,532
ETE's	-	-	-	13.0	-	-	13.0

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Technology Asset Management Program

1. Division:	n.a.
2. Ward:	CW City Wide
3. Councillor:	n.a.
4. Project Name:	Technology Asset Management Program (TAMP)
5. Project Lead(s):	Director, Information Technology & Facilities, Ron Dyck
6. Expected Start Date:	Ongoing
7. Expected Completion Date:	Ongoing
8. Project Cost Gross:	\$40.000 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type	Status 2 – Prior Year Status 6 New – Future Year

11. Project Description:

Size: n.a.

Nature of Project: The Technology Asset Management Program (TAMP) provides for the replacement and upgrade of existing hardware and software during 2014-2023. The current asset inventory of hardware, software and network infrastructure at the Library have an inventory value of more than \$32.2 million. The Library Board manages and operates systems that support the delivery of public library services through its operating and capital budgets and is responsible for the acquisition, maintenance and replacement of all Information Technology hardware and software owned by the Board.

Scope: The TAMP budget provides for the scheduled replacement of more than 4,577 PCs and laptops; self serve (RFID) technology; the servers and software supporting the library systems and websites; the network and security equipment and linking all the branches to the central computing site and the Internet.

12. Project Justification:

Facility Needs: n.a.

Service and Program Needs:

This program schedules the replacement or upgrade of library hardware and software, based on City guidelines. The Library manages and operates systems that support the delivery of public library information services at its 98 branches and 3 support services centres. The current level of funding allows the Library to maintain its investment in technology, to provide public Internet access in all of its 98 branches and to provide 24/7 on-line access to its web site and electronic information resources.

13. Supplementary Information

Delay of Project: Deferral would have a domino effect into future years, increasing the risk of equipment breakdown and operating with hardware or software that is no longer supported by the product vendors.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Technology Asset Management Program

14. Financial Summary

The 10-year plan has been increased by approximately \$2 million primarily to replace the self-service equipment introduced into branches.

Current Sq.Ft. n.a.
Proposed Sq.Ft. n.a.

Cash Flow (\$000s)	2014 - 2023 Capital Plan										Project Total	%
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Gross Cash Flow	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	
Funding Sources												
Development Charges	129	129	129	129	129	129	129	129	129	129	1,290	3%
TPL From Operating :												
(IT Lease-end Savings)	948	2,008	2,068	2,128	2,188	2,248	2,308	2,368	2,428	2,488	21,180	53%
City Debt	2,923	1,863	1,803	1,743	1,683	1,623	1,563	1,503	1,443	1,383	17,530	44%
	3,871	3,871	3,871	3,871	3,871	3,871	3,871	3,871	3,871	3,871	40,000	100%

Operating Impact (\$000s)	2014 - 2023 Capital Plan										Project Total
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-	-	-	-	-
Equipment, Materials and Services	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-

FTE's

Technology Asset Management Program (TAMP)

At a gross cost of \$4.2million, the Technology Asset Management Program (TAMP) will provide for the life-cycle replacement of existing hardware and software such as PCs, monitors, laptops, printers, multi-function devices, servers and network hardware, which have an inventory value of approximately \$33 million. The TAMP budget will also fund the completion of the high speed fiber network implementation, provide for an authentication and identity management system that will consolidate all user identity information across various TPL public systems, and allow for better analysis of user data for service planning.

For **2014**, TAMP will provide for the lifecycle replacement of existing hardware and software, as follows:

Description	Quantity (if applicable)	Estimated value
Completion of upgrades of network hardware to support implementation of fiber network	35 locations	\$150,000
Replacement of end-of-life PCs, monitors and laptops (5 year life cycle for PCs)	800 PCs, 150 monitors, 50 laptops	\$798,000
Replacement of end-of-life networked printers & multi-functional devices; receipt printers; barcode & RFID scanners	105 printers and MFD; receipt printer and scanners on as-needed basis	\$283,000
Replacement of end-of-life servers and network hardware	25 intel and unix servers	\$750,000
Disk storage growth		\$50,000
Security upgrades, including – - Network Access Control which will provide greater flexibility for network access in support of Branch Technology initiatives - Replacing network monitoring software		\$605,000
Application licenses and application system upgrades		\$834,000
Building automation system upgrade (started in 2013)		\$100,000
Replacing the current authentication and identity management system (started in 2013) with a library-wide authentication and identity management system that will include a user identity store (a consolidated repository of user identity information across TPL public systems), and single user sign-on for the various TPL public services.		\$100,000
Upgrading the Library's business intelligence (BI) capability for the analysis and reporting of user data across all TPL user interactions		\$200,000

(started in 2013)		
Customer Service system to support Answerline and replace existing software		\$100,000
In-branch AudioVisual equipment replacement		\$30,000

The following table summarizes the Information Technology asset inventory, as of the end of 2013 and provides projected average annual TAMP expenditures for replacement and upgrade. The projections are based on industry and City standards for life cycles of equipment, experience over prior years and current replacement costs. The relatively low replacement cost projections for RFID equipment reflect the recent installations of sorters, which have a life cycle of at least 10 years. The replacement life cycle will be factored into the TAMP budget for future years.

Asset category	Quantity (if applicable)	Asset value	TAMP average annual expenditure
PCs, monitors, laptops	4,577 PCs and laptops	\$5,028,803	\$1,000,000
MFDs, printers, scanners	2,082	\$1,860,054	\$350,000
RFID equipment	691	\$4,549,561	\$500,000
Servers	174	\$2,933,000	\$450,000
In-branch AV equipment		\$500,000	\$50,000
Networked storage (SAN)		\$1,300,000	\$200,000
Network equipment	498	\$3,055,000	\$400,000
Security		\$1,770,000	\$350,000
Application & database software		\$11,703,890	\$610,000
Total assets		\$32,700,308	\$4,000,000

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

TRL Renovation

1. Division:	Research and Reference
2. Ward:	Ward 27
3. Councilor:	Kristyn Wong-Tam
4. Project Name:	Toronto Reference Library Retrofit & Renovation
5. Project Lead(s):	Director Research & Reference Libraries, Linda Mackenzie Facilities Senior Manager, Gail Rankin
6. Start Date:	2007
7. Expected Completion Date:	2014
8. Project Cost Gross:	\$26.008 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	S2 - Prior Year

11. Project Description:

Size: This previously approved project is for the revitalization and retrofit of a 37 year old, five-storey, 434,841 sq. ft. central research library that serves the entire City of Toronto.

Nature of Project: 2014 will see the completion of the multiyear expansion and revitalization of public service areas at the Reference Library, an architectural landmark, Canada's largest public research library and TPL's flagship branch located in the heart of the City. Three small expansion components and revitalization of the entire Library address: the current and future needs of users and support its service roles; sustain its municipal and provincial mandate, national and international reputation; and contribute to the cultural life of the City.

Scope: Project included three small expanded program spaces and retrofit of the facility's infrastructure and service areas by 2014 through a unique blend of public and private financing. The 2007-2014 project will see the complete renovation of public service space, retrofit of infrastructure and the addition of new program spaces such as the Marilyn & Charles Baillie Special Collections Centre that will showcase the library's rich and significant historical materials and ensure they are stored in the climate controlled environment that will preserve them for generations to come.

12. Project Justification:

Facility Needs: This project has been categorized within the prioritized critical repair backlog envelope. Building structure, life safety, mechanical and electrical infrastructure, finishes and barrier free deficiencies must be addressed. With more than 1.3 million visits annually, the branch is very heavily used and worn. The project is needed to bring the building to an acceptable SOGR and to address health & safety issues. Major building deficiencies were identified in consultants' studies: (Nor 1999; WGA 2002; S2S 2009).

Service & Program Needs:

Redesign & retrofit of key public service areas have consolidated comprehensive collections and subject specialized "centers of excellence" to deliver improved and more convenient customer service, attract additional users and private financing for ongoing renovation. Redesigned public

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

TRL Renovation

spaces support service consolidations which have increased efficiency and reduced operating costs. Way-finding improvements will ease public use of a complex building. Increased study capacity, flexible and collaborative work areas respond to growing public demand. Introduction of public compact shelving will house more material on public shelves and accommodate ongoing collection growth. The Library presence on Yonge Street and streetscape have been enhanced by a new entrance & design transparency along the length of Yonge Street. New spaces support the increased demand for cultural programming and contribute to increase rental revenue. New flexible use spaces support a variety of user needs. Operating savings and a reduction of 27.1 FTEs were achieved by in 2011 – 2012 by an efficient space reprogramming which made department and service consolidations possible.

13. Supplementary Information

The project is a multi-year retrofit program targeted for completion in 2014.

14. Financial Summary

The project for renovation of key service areas was budgeted at \$34.8M, a unique blend of public and private funding, and this will be increased by \$1.5M (\$750,000 in 2013 by a transfer from Virtual Branch Services and \$727,000 as part of the 2014 submission), bringing the project funding to \$36.3M. Approval for funding is being requested in phases.

Current Sq.Ft. 416,000 sq.ft.
Proposed Sq.Ft. 434,841 sq.ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan					Project Total	%
		2014	2015	2016	2017	2018		
Gross Cash Flow		23,938	2,070	-	-	-	26,008	
Funding Sources								
Development Charges		2,653	-	-	-	-	2,653	10%
S 37 Funding		-	27	-	-	-	27	0%
Third Party Funding		11,580	970	-	-	-	12,550	48%
City Debt		9,705	1,073	-	-	-	10,778	41%
		23,938	2,070	-	-	-	26,008	100%

Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan					Project Total
		2014	2015	2016	2017	2018	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials and Services	-	12	-	-	-	-	12
Revenue	-	-	-	-	-	-	-
	-	12	-	-	-	-	12

FTE's

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Virtual Branch Services

1. Division:	n.a.
2. Ward:	CW City Wide
3. Councillor:	n.a.
4. Project Name:	Virtual Branch Services
5. Project Lead(s):	Director, Planning, Policy & E-Service delivery, Katherine Palmer
6. Expected Start Date:	Ongoing
7. Expected Completion Date:	Ongoing
8. Project Cost Gross:	\$11.550 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type	Status 2 – Prior Year Status 6 New – Future Year

11. Project Description:

Size: n.a.

Nature of Project: The Virtual Branch Services Capital program aims to address the dynamic landscape of digital content access (e-content including ebooks, e magazines, databases etc.) and the provision of library services online. With each initiative the Library is building services and features which are as flexible and open as possible so that future yet to be identified requirements can be addressed.

Scope: The project focus is to make virtual library services available and accessible to residents. Recent major upgrades and strategic improvements made to the Library's online environment supported the introduction of new self-service capabilities including online payment and better customer management options for email notifications and improved notifications for holds and overdue materials. A new web presence for parents focused on library's services for children from birth to age 5 was also launched early in 2013. Changes will be introduced to the customer account system to provide more self-service transaction options including online registration and effective systems to capture customer use of library services. The multi-year initiative to renew the children and youth websites is in the planning phase and will result in new and engaging learning resources and will integrate multimedia content to support different styles of learning and reading. Virtual Branch Services will also continue to enhance the library's capacity for digitizing and presenting its rare and unique collections online thereby facilitating greater use of those collections.

12. Project Justification:

Facility Needs: n.a.

Service and Program Needs:

Virtual services are essential to the efficient provision of library services. The web site extends service 24/7 remotely, providing effective customer service and efficiently responding to increased demand without additional staff. In 2012 there were approximately 26 million website visits and over 1 million e-title circulations. This focus of projects for 2013 and beyond is to upgrade and improve the user account management and self service capabilities; to facilitate search and self service discovery of all library resources including collaboration on the development of a new ebook platform with other Canadian urban libraries; to renew websites for ease of use on mobile, develop sub-sites that communicate to different audiences (children, parents and teens) and continue to meet required web and accessibility standards. The improved

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Virtual Branch Services

online platform will enable open data access to materials, branches and programs and will use dynamically generated content drawn from source data systems which greatly reduces the need for manually updating static content throughout the site. It will also permit cross promotion of services, materials and locations.

13. Supplementary Information

Delay of Project: A delay in project funding will reduce the Library's ability to respond to key requirements for access to virtual services and diminish the Library's ability to provide essential public library services. It would postpone critical improvements to the user account system and delay the benefits gained through self-service efficiencies, increase the cost and limit the Library's capacity to support aging web technologies and services.

14. Financial Summary

Current Sq.Ft. n.a.
Proposed Sq.Ft. n.a.

Cash Flow (\$000s)	2014 - 2023 Capital Plan										Project Total	%
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Gross Cash Flow	800	1,000	1,500	1,000	1,000	1,250	1,250	1,250	1,250	1,250	11,550	
Funding Sources												
Development Charges	533	666	999	666	666	833	833	833	833	833	7,695	67%
City Debt	267	334	501	334	334	417	417	417	417	417	3,855	33%
	800	1,000	1,500	1,000	1,000	1,250	1,250	1,250	1,250	1,250	11,550	100%
Operating Impact (\$000s)	2014 - 2023 Capital Plan										Project Total	
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-	-	-	-	-	-
Equipment, Materials and Services	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
FTE's	-	-	-	-	-	-	-	-	-	-	-	-

Virtual Branch Services Capital Project 2014-2023 Budget and Plan: 2014 Summary

Projects for Capital budget 2014 include:

- A continued focus on Account Management and Self Service:
 - The replacement of the ‘Your Account’ function began in 2013 and will wrap up in 2014. This includes improvements to the website login, and display of account information as well as types of notices (i.e. card expiry, account status) and the use of alternate channels (text messaging)
 - The project to provide customers with the option to renew accounts online as well as register online for library services will begin as well
 - Customers will be able to create lists of content and have their borrowing history managed
- E-Content Access:
 - The E-book platform will be underway and TPL will work with the vendor to support integration with library systems
 - The goals include delivery of improved e-book information through the main website including holds, number of copies and availability information
 - Users can complete the entire checkout and download process through one interface
- Develop a new online customer account model to capture non-circulation (branch specific) uses such as program registration, room bookings:
 - This project will result in the ability to capture different customer uses against individual accounts. This will help the library deliver better customer services tailored to individual preferences as well as to better understand and describe library use
- Children and Youth project - Provide opportunities to connect children and youth directly to materials, services, and programs at the library by:
 - Enabling search and account management to support self-service capabilities and discovery
 - Enabling access to interactive options and services (literacy based games as an example) for pre-school children and parent/caregiver content that supports ‘Ready for Reading’, the Library’s early literacy and reading support program
- Mobile (multi-channel delivery) and Accessibility:
 - Continue developing the mobile and tablet library experience (build on YOur Account access built in 2013) including branch locator, website search including materials, programs, and web content
 - Continued developments to meet AODA requirements for an accessible online service
- Open Data
 - Contributing more data to the City’s open data initiative

Capital budget funding (000s)	2014
Account Management and Self Service	200
E-Content Access	150
Children and Youth Projects	260
Develop a new online customer account model to capture additional uses	80
Mobile (multi-channel delivery) and Accessibility	110
Virtual Branch Services 2014 Total Capital for (000s)	800

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Weston Branch Renovation

1.	Division:	Albion/Maria A. Shchuka/York Woods Area
2.	Ward:	11
3.	Councillor:	Frances Nunziata
4.	Project Name:	Weston Library Renovation
5.	Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2018
7.	Expected Completion Date:	2022
8.	Project Cost Gross:	\$8.791 Million
9.	Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10.	Category Type:	Status 6 New – Future Year

11. Project Description:

Size: Renovations of an 11,944 sq. ft. building (1914) to bring building to SOGR

Nature of Project: Renovation to address building deficiencies and bring the facility up to service and building standards.

Scope: This will include exterior and interior renovations including a redesign of the facility's square footage, replacement of most furniture and equipment, elevator, lighting, mechanical system and IT infrastructure upgrades.

12. Project Justification:

Facility Needs: Weston Library is a historically designated Carnegie Library, built in 1914. This project is required to keep the building in a state of good repair, bring the facility up to standard, while maintaining and restoring the historically significant elements of the building.

Renovation will allow for revitalization of public space. Major building deficiencies were identified in Consultant's report (Norr, 1999) and WGA 2002. Exterior renovations to the building envelope are needed to prevent further deterioration. Barrier free upgrades to the elevator are required to meet accessibility requirements. The replacement of the heating system and air handling units is essential to address energy, efficiency, air quality and health and safety issues. Furniture and equipment replacement, and further interior renovation will address health and safety and functionality (service) concerns. IT infrastructure upgrades are also required to bring the branch up to standard. Improvements to the signage and outdoor spaces will enhance welcoming appearance of the branch.

Service & Program Needs: The library serves the community of Weston, and has been a part of this historically important community since 1914. It provides a full range of services to a population of 18,170, with emphasis on children, seniors and newcomers. New home developments are bringing more people into the area, and the population is rapidly becoming more diverse. Weston library is within the Weston/ Mount Dennis Neighbourhood Improvement Area identified by the City of Toronto. Community spaces are at a premium and the library is one of the key community services in this neighbourhood. There is high demand for programs for children and for youth and for access to the library's Internet workstations in this community with few free resources. There are now many newcomers in this area.

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Weston Branch Renovation

13. Supplementary Information

Delay of project: Delay in addressing building deficiencies could lead to further deterioration and health and safety issues. The community is underserved and in need of a library with up-to-date equipment and facilities in order to serve the community needs. Delay in mechanical system replacements could lead to further costs arising from health and safety and energy issues. Delay in IT infrastructure upgrades could mean damaged equipment and cables, resulting in below standard performance and downtime. Failure to address interior renovations will compromise functionality, and perpetuate deficiency in service to the community.

14. Financial Summary

The project cost has been increased by \$1.5 million for a revised total of \$8.8 million, to reflect the heritage nature of the building and current construction costs.

Current Sq.Ft 11,944 sq.ft.
 Proposed Sq.Ft. 11,944 sq.ft.

Cash Flow (\$000s)	2014 - 2023 Capital Plan					Project Total	%
	2018	2019	2020	2021	2022		
Gross Cash Flow	129	-	1,019	4,061	3,582	8,791	
Funding Sources							
Development Charges	129	-	287	-	169	585	7%
City Debt	-	-	732	4,061	3,413	8,206	93%
	129	-	1,019	4,061	3,582	8,791	100%

Operating Impact (\$000s)	2014 - 2023 Capital Plan					Project Total
	2018	2019	2020	2021	2022	
Salaries & Benefits	-	-	-	-	-	-
Collections	-	-	-	-	-	-
Equipment, Materials and Services	-	-	-	15	15	30
Revenue	-	-	-	-	-	-
Operating Impact	-	-	-	15	15	30
FTE's	-	-	-	-	-	-

Toronto Public Library

Business Case - Capital Project 2014-2023 Plan

Wychwood Branch Renovation

1. Division:	Lillian H Smith/Northern District Area
2. Ward:	21
3. Councillor:	Joe Mihevc
4. Project Name:	Wychwood Library Renovation
5. Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6. Expected Start Date:	2014
7. Expected Completion Date:	2016
8. Project Cost Gross:	\$4.248 million
9. Category Designation:	<input checked="" type="checkbox"/> State of Good Repair <input type="checkbox"/> Growth Related <input type="checkbox"/> Service Enhancement
10. Category Type:	Status 4 New – Stand Alone Project (Current Year Only)

11. Project Description:

Size: 6,381 sq ft listed heritage Carnegie library built in 1916.

Nature of Project: The renovation will address building deficiencies and bring the building up to service standards. Renovation will include remedies for existing building deficiencies, interior and exterior renovations to building structure, mechanical and electrical. Redesign of floor space will address service deficiencies.

Scope: The renovation will include a revitalization of all public service areas and incorporate a redesign of current space to provide a more efficient layout. Interior work will include a new customer service area, zoned spaces for children, teens and adults, replacement of furniture, shelving, millwork and equipment to address health and safety issues; improvement to front entrance; replacement of elevator and HVAC system; work on the perimeter hard surfaces; enclosure of balcony to provide additional accessible public service space.

12. Project Justification:

Facility Needs: The project is required to bring the branch up to an acceptable SOGR. Opened in 1916, the branch was renovated in 1978 and underwent a smaller retrofit in 1995 to replace the HVAC equipment, circulation desk, create a workroom, upgrade lighting, replace carpet, paint, and exterior repairs. Building deficiencies were identified in a consultant report by S2S Environmental Inc. in 2009. Renovation to exterior wall and perimeter hard surfaces will prevent further deterioration. Replacement of the elevator will address safety and building code requirements. Further deficiencies identified by the consultant report include millwork, shelving, HVAC, fire alarm, lighting, partitions and doors.

Service & Program Needs: This library branch in a heritage building serves a diverse community of 14,681. The community is growing with new condominium developments and City Planning has initiated a Bathurst/St. Clair study. The branch is in need of significant updating and redesign in order to deliver relevant library services and to provide access to electronic resources. Self serve circulation will enhance and facilitate more efficient service. Exterior improvements will increase use and community safety and engagement. Renovation of the program room will improve this much needed community space. The project will address significant space issues, improve operational efficiency and the delivery of high demand children and adult programs.

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13. Supplementary Information

Delay of project: Delay of the project will result in continued service limitations due to issues with space functionality and the need for redesign. Delay in IT infrastructure upgrades could lead to damaged equipment and poor performance. Building deficiencies not addressed will result in further deterioration of this heritage building, health and safety issues and higher state of good repair costs.

14. Financial Summary

The budget has been updated to reflect the renovation costs for a heritage building.

Current Sq.Ft 6,381 sq.ft.
 Proposed Sq.Ft. 6,381 sq.ft.

Cash Flow (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan				Project Total	%
		2014	2015	2016	2017		
Gross Cash Flow		- 150	1,688	2,410	-	4,248	

Funding Sources

Development Charges	-	-	282	-	-	282	7%
City Debt	-	150	1,406	2,410	-	3,966	93%
	-	150	1,688	2,410	-	4,248	100%

Operating Impact (\$000s)	Life To Date 2013	2014 - 2023 Capital Plan				Project Total	
		2014	2015	2016	2017		
Salaries & Benefits	-	-	-	-	-	-	

Collections

Equipment, Materials and Services

Revenue

Salaries & Benefits	-	-	-	-	-	-	
Collections	-	-	-	-	-	-	
Equipment, Materials and Services	-	-	11	11	-	22	
Revenue	-	-	-	-	-	-	
	-	-	11	11	-	22	

FTE's