

Attachment 1 of Appendix 1

TORONTO PUBLIC LIBRARY 2012-2021 CAPITAL SUBMISSION

2012 PROJECTS STATUS

Toronto Reference Library (TRL)

This project is part of the continuing revitalization and retrofit of a 35 year old, five-storied, 416,035 sq. ft. central library that serves the entire City of Toronto. TRL is an architectural landmark (built in 1977), Canada's largest public research library, Canada's only public reference library and TPL's flagship branch located in the heart of the City. Revitalization of TRL will: address the needs of its service role/users; sustain its municipal and provincial mandate, and national and international reputation; and be in keeping with the City's goal to revitalize public spaces and improve public service.

The building structure, health and safety, mechanical, electrical and barrier-free deficiencies must be addressed. In addition, redesign and retrofit of the public service areas will consolidate comprehensive collections and subject-specialized "centres of excellence" to improve customer service.

The estimated full project cost of \$34.3 million will be funded through a blend of public and private financing consisting of contributions from the City and other levels of government, Section 37, Development Charges and private fundraising through the re:vitalize - Toronto Reference Library Campaign initiated by the TPL Foundation. A \$9.0 million phase of the project was completed as part of Infrastructure Stimulus funding.

In 2011, both the main floor as well as the second floor renovations will be completed.

In 2012, the focus of construction will be the creation of the new Special Collections centre on the fifth floor with specialized environmental conditions to ensure the preservation of the rich and historic materials in the collection. Creation of the Arts Department on the fifth floor is also expected to be completed and preparation for work to start on the fourth floor will be undertaken.

Brentwood Branch

This project includes a partial demolition/reconstruction and renovation of a 57 year old building, which will provide approximately 17,500 sq. ft. of floor space for the branch to respond to the needs of existing and increased population from major residential development taking place west and south of the library. The renovation will address structural and mechanical issues as well as provide barrier free access on all floors including access to washrooms and the community room, and the installation of an elevator. This branch will feature a *Le@rning* Centre, a *KidsStop* interactive early literacy centre, a Teen Zone, an urban living room reading lounge, self serve circulation and wireless high speed internet access. The gross cost for the project is \$8.2 million. Construction began in fall 2010.

Self-Service Circulation

Self-service circulation will be introduced at 9 more TPL branches in 2012 which is the final year of this four-year \$6.6 million project. A total of 49 branches will be upgraded to this technology.

Technology Asset Management Program (TAMP)

The Technology Asset Management Program (TAMP) will provide for the life-cycle replacement of existing hardware and software. This state of good repair project at a gross cost of \$3.3 million in 2012 will allow TPL to replace PCs, monitors, printers, servers, data switches, components of the storage area nework and various related equipment and software. The TAMP budget also funds the implementation costs of the high speed fiber network, which will provide ten times the bandwidth for public Internet access at no increase in operating cost.

Virtual Branch Services

In order to meet the needs and expectations of Torontonians, the Library is making the accessibility and availability of its web services a priority. The \$0.8 million funding for this project in 2012 will allow the library to further build and enhance much sought after online self service capabilities including online registration & personalization and continue to enhance the library's capacity for digitizing and presenting its rare and unique collections online.

Multi-branch Renovation Program

This state of good repair renovation project is an effective way of keeping some branches functional until a major renovation can be funded. Renovations include 3 millwork replacements, 1 HVAC replacement, 1 energy savings electrical upgrade, 2 washroom upgrades, 1 building envelop upgrade, 2 parking lot reconstructions, 1 complete branch renovation, 1 flooring replacement, construction of 1 barrier free washroom and 4 roof replacements. The request for the 2012 multi-branch program is \$2.5 million.

Scarborough Centre Branch

This project consists of the construction of a new neighbourhood library to serve the growing east-end Scarborough centre community with a projected population of 30,000 to 40,000 residents. Designed in accordance with Toronto Green Standard, this project will have a gross cost of \$8.8 million and will include a collection of 50,000 items, computers with internet access, an open floor plan, barrier free access, study and multipurpose programming space, self service circulation and wireless high speed internet access.

Mount Dennis Branch

This branch, located within the City's designated Weston/Mount Dennis Priority Neighbourhood will be renovated within the existing footprint of 11,350 sq. ft. This 1951 two storey building has had only one renovation in 1983/84. The planned renovation will address mechanical and structural needs, meet health and safety and Building Code requirements, redesign floor plan layouts and revitalize the entrance and street presence. As a result of the recently completed SOGR audit, the Mount Dennis project was accelerated by 5 years. The gross cost for this project is \$4.3 million and will feature meeting room space, a *KidsStop* early literacy interactive centre, upgraded computer access, increased study space and functional work spaces.

Fort York/Bathurst Branch

A new neighbourhood library located at Fort York Blvd. and Bathurst Street will be built in Block 36 of the Railway Lands Development, to serve a rapidly growing community. The project will include a collection of 50,000 items, computers with internet access, open and flexible floor spaces, focused services and spaces for young adults, barrier free access, study and multipurpose programming space, gallery/exhibit space, self serve circulation and wireless high speed internet access. The total project budget of \$8.7 million is funded entirely by developer contributions.

Fairview Branch

The Fairview Branch must enhance access and operational efficiency to meet the needs of the library users. To this end, the \$4.4 million gross budget will allow state of good repair improvements to support more efficient operations, as well as the development of plans to address building deficiencies throughout the existing library in the future. State of good Repair improvements will include HVAC upgrades, replacement of elevators, replacement of exterior doors, improved acoustic treatment to reduce noise, improved washroom facilities and further self service circulation improvements to increase service efficiency and reduce costs. This initiative will also support the Library's efforts to maximize revenue from facility rentals. Start of construction has been advanced by a year from 2013 to 2012.

The original plan for Fairview had an overall operating increase of \$0.046 million and 1.2 FTEs. Due to a change in the project, the project will now result in a reduction of 4.5 FTEs and a revised cost savings of \$0.274 million.

Albion Branch

This branch is undersized and under-equipped for the daily traffic and activity levels. No major structural renovations have occurred since its opening in 1973. The planned renovation will address mechanical and structural needs, meet health and safety and Building Code requirements, and re-design of the current space to provide increased programming and community meeting space. The gross cost for this project is \$15 million and will feature quiet study space, increased meeting space, and an interactive early literacy centre for adults and children. An elevator will replace the dumb waiter to improve access to lower level.