

Toronto Public Library

2017 – 2026 Capital Plan

Description of 2017 Projects

Agincourt Partial Renovation

\$2.297 million 27,000 sq. ft. renovation 2015-2019

Portions of the building need to be renovated to meet increasing local population, forecast community needs and increased activity levels by creating zones for specific uses such as an early literacy centre and an enhanced teen zone. Necessary facility upgrades, particularly to the second floor, include replacing shelving, flooring and furniture. Upgrades to building envelope and equipment and energy saving lighting upgrades are also needed.

The phased renovation of portions of the building would include a redesign of the second floor layout, replacement of flooring, shelving and furniture, open access to the second floor meeting room, and improve the existing teen zone, computer learning, study and reading areas and incorporate a digital innovation hub. The renovation would also update the layout in the children's department on the ground floor with new shelving, improved middle childhood area, and a new KidsStop early literacy centre.

This project will complete the renovation of the branch. Construction started in June 2016 and remaining spending is dependent on receipt of Section 37 funding. There is no cash flow forecasted for 2017.

Albert Campbell Renovation

\$12.165 million 26,100 sq. ft. renovation 2016-2021

Renovation of a three-storey district library built in 1971, to address significant building deficiencies and bring facility up to standard. Building deficiencies were identified in consultant reports (S2S 2009 and Stantec 2014).

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, and 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 of an elevator to access the lower level will ensure compliance with full barrier free access to service. The project will revitalize all of the public service areas and create zoned areas for adults, teens and children, efficient staff workspaces and improved customer self-service. The children's department will feature the installation of an interactive early literacy centre and enhanced middle childhood spaces. The project will address current and evolving technological requirements for connectivity, and include spaces for technology-based services, meeting, collaboration, innovation, reading and study.

While this is an approved project, there is no cash flow forecasted for 2017 pending building permit approvals from the City. Construction expected to commence in 2018.

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Albion Reconstruction

\$15.007 million 28,621 sq. ft. reconstruction 2013-2018

The Albion branch project is new construction that will replace the existing building that has interior and exterior deficiencies to the building structure, building envelope, interior layout, mechanical and electrical components.

A new building on the current parking lot adjacent to the existing branch at 1515 Albion Road will be constructed. The new building will revitalize the site and provide barrier free access for the public, increased programming and community meeting space, expanded flexible spaces to support literacy services for adults and children including an interactive early literacy centre, middle childhood area, digital innovation and creation spaces, computer learning centre, customer service improvements and quiet study space. The project will address new and evolving technological requirements for connectivity. There will also be flexible space both indoors and outdoors for performances / events. Upon the completion of the construction of the new building, the old building will be demolished to make way for a new multifunctional outdoor green space / parking lot with accessible parking. Toronto Green Standards will be incorporated into this project.

Bayview-Bessarion Relocation

\$12.622 million Existing 6,333 sq. ft. library relocation to 13,418 sq. ft. library 2014-2020

The construction of a 13,418 sq. ft. library on City-owned land to relocate an existing 6,333 sq. ft. leased facility. The new building will be located in a joint facility with a daycare, aquatics and recreation centre. Funding for the project will also include 5,385 sq ft – which is the Library's share of the common areas in the facility. The underground parking at the site and associated capital funding and maintenance costs are now included in the capital cost. The Library has been apportioned 35 of 200 spaces of underground parking that are being built for the site.

Scope: Project will include an open floor plan and barrier free access for the public, study seating, multipurpose room, separate and sound-proof, flexible programming spaces for branch and community use, and for performance / events, quiet study spaces, a 50,000 item collection, computers with Internet access, a computer learning/media centre, wireless internet access, exhibit space, customer self-service for circulation, protective security systems including intrusion alarms, fire and book security systems. This project will address new and evolving technological requirements for connectivity and a digital innovation hub for exploring technology, collaboration and innovation. Zoned areas for teens, children and adults will be created. Exterior signage will ensure visibility of the branch. An interior signage program will support way finding. Project will conform to Toronto Green Standards.

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Dawes Road Construction & Expansion

\$13.263 million 6,500 sq. ft. renovation and expansion to a 14,000 sq. ft. library 2015-2020
This project involves an expansion of the existing 6,500 sq. ft. library to 14,000 sq. ft. on the current site located in an eight-unit condominium of which TPL owns 51%, plus the library branch. Options to address this facility have been reviewed with City divisions including Facilities, Real Estate, Social Development and Finance.

Despite improvements achieved since amalgamation, the building continues to be a serious facilities maintenance problem. TPL has continued to undertake minor renovations in order to keep the branch open and operational and provide staff time to assist in property management for the condominium. In 2016, the Library and the City of Toronto made the decision to redevelop the site at 416 Dawes Road as a standalone library facility. Project to include: improved, fully accessible public space with good sight lines; enhanced customer self-service; new furniture, shelving and equipment that will accommodate the addition of 10,000 items to the collection; upgraded IT infrastructure that addresses current and future technological requirements for connectivity; a computer learning centre; enlarged children's area with an interactive early literacy centre; additional quiet study space and flexible space for programming events and community gatherings. In 2016 POL funding was secured to initiate design and consultation for the renovated branch that would include a community hub on the second floor. The renovation would be constructed in accordance with Toronto Green Standards.

Multi-Branch Renovation Program (SOGR)

\$41.355 million (+\$10.000 million above debt target) Ongoing
This multi-year project (2017-2026) will address SOGR backlog by remediating deficiencies in facilities according to the Property Condition Assessment conducted in 2014. This work will be done 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 and projects to be undertaken in years beyond 2017 is dependent upon approved capital funding from the City.

This state of good repair renovation project is an effective way of keeping branches functional until a major renovation can be funded. Renovations for 2017 include: one mechanical/electrical project, seven interior renovation (flooring, walls, shelving, washrooms, furniture, and millwork) projects, three re-roofing projects, one structural/building envelope, two site redevelopments (parking lot and pedestrian sidewalks), energy saving initiatives and AODA compliance upgrades. These categories reflect the allocation of the Multi-Branch project to sub-projects. The request for the 2017 multi-branch program is \$4.586 million. Funding for five of these projects is supplemented with Canada 150 cashflow.

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North York Central Renovation – Phase One

\$15.97 million	168,022 sq. ft. renovation	2015-2019
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The renovation and revitalization of portions of a seven-storey, 168,022 sq. ft. facility constructed in 1987 to bring facility up to standard and address building deficiencies. The multi-year phased project will complete the renovation and revitalization of the facility while it remains open for service.

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.

St. Clair/Silverthorn Reconstruction

\$2.247 million	4,587 sq. ft. renovation and 676 sq. ft. expansion to approximately 5,000 sq. ft.	2015-2018
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This project is a demolition of an existing 4,587 sq. ft. double store front building (including basement) and a reconstruction and expansion over two floors. The additional square footage will bring the building size closer to the established size for a small neighbourhood branch and provide barrier free access.

The St. Clair/Silverthorn reconstruction will include a new building structure, exterior facade, envelope, interior, mechanical and electrical components. The St. Clair/Silverthorn expansion will add much needed square footage to a small library branch, provide barrier free access, and enhanced use of the second floor. A major state of good repair reconstruction is required.

The project includes zoned spaces for adults, teens and children, new shelving, furniture and equipment, interior signage, IT infrastructure and design for improved self-serve circulation. The project will provide flexible spaces for programming/events and quiet study. Planning for current and future connectivity requirements will be included. Self-service access to identified branch areas using appropriate technologies (eg, card access, security cameras, etc.) will be provided.

St. Lawrence Relocation & Expansion

\$18.015 million	4,833 sq. ft. renovation and a 20,167 sq. ft. expansion to a 25,000 sq. ft. library	2017-2022
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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 Branch to this new site.

Project will include an open floor plan and barrier free access for the public, comfortable seating, flexible spaces for programming and events, individual and group study spaces, a 100,000 item collection, computers with Internet access, a computer learning centre, digital innovation and creation space, exhibit space, installation of improved self-service circulation, protective security systems

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including intrusion alarms, fire and book security systems. The project will address current and evolving technological requirements for connectivity. Zoned areas for adults, teens, children and seniors will be created, including an interactive early literacy centre for children and middle childhood discovery area. 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.

The cost to acquire City-owned land and to remediate the soil at the First Parliament site has not been budgeted and will need to be addressed prior to construction start. At its meeting on July 28, 2014, the Toronto Public Library Board Budget Committee recommended that no further debt funding over and above what has already been committed be made available for the First Parliament site without explicit Board approval, and this be communicated to the City of Toronto.

Technology Asset Management Program (TAMP)

\$45.381 million

Ongoing

The Technology Asset Management Program (TAMP) provides for the replacement and upgrade of existing hardware and software during the 2017-2026 period. The current asset inventory of hardware, software and network infrastructure at the Library has an inventory value of more than \$36 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.

The TAMP budget provides for the scheduled replacement of more than 4,600 PCs and laptops; RFID technologies, including automated sorters; new digital technologies, digital signage and presentation equipment for meeting rooms, video conferencing technologies, wifi hardware, technologies to support self-service access, innovation hub hardware and software; the servers and software supporting the library business support systems, the integrated library system, and websites; the network and security equipment and linking all the branches to the central computing site and the Internet. The TAMP budget also supports technologies required for the library to achieve its digital strategy.

Virtual Branch Services (VBS)

\$15.000 million

Ongoing

The Virtual Branch Services Capital program supports Toronto Public Library's virtual presence available online, in library branches and in community locations. Virtual use is the largest area of growth in library service, representing 40% of overall usage. Demand for digital library self-service and digital content access (ebooks, emagazines, databases etc.) outpaces all other service areas at the library. With each initiative, the Library is building services and features that create 21st century library services that

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expand access, respond to customer needs and expectations and improve operating efficiency. Virtual Branch Services are funded mainly through development charges.

This project provides an excellent user experience and increases operational efficiency through more self-service features, improved mobile access and through by leveraging lower-cost, more flexible infrastructure through the cloud. Increased automation and use of data analytics will enable the Library to improve service delivery efficiently.

Wychwood Renovation & Expansion

\$9.533 million	6,381 sq. ft. renovation and 9,417 sq. ft. expansion to 15,798 sq. ft.	2015-2019
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The renovation and expansion will address building deficiencies and bring the building up to service standards. Renovation will include remedies for existing building deficiencies and accessibility issues, interior and exterior renovations to building structure, mechanical and electrical. Redesign of floor space will address service deficiencies. Addition of Section 37 funding to this capital program would allow for an expansion to the branch as well as a renovation of the remaining branch, which will include a flexible space for seniors.

The renovation and expansion will include a revitalization of all public service areas and incorporate a redesign of space to provide a more efficient layout and barrier free access. 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; replacement of hard surfaces. The program room will be updated for flexible use for programming and events. The project will address new and evolving technological requirements for connectivity.

The library entrance will be refurbished and exterior upgrades to landscaping to include outdoor, and reading area flexible space for programming and community gathering will make this public space welcoming and enhance the branch street presence. The project includes an indoor amenity space that will replace the lawn bowling pavilion being removed at the rear of the property. The site services for the lawn bowling green will also be relocated and the garden shed for storage of outdoor equipment will be replaced with additional funding provided by Parks, Forestry and Recreation.

An expansion will include an early literacy centre for children and a middle childhood area, digital innovation hub for exploring technology based services, supporting collaboration and innovation. A flexible senior's space adjacent to a multipurpose program room will also be included. The expanded building will conform to Toronto Green Standards.