

Toronto Public Library
Notes to Appendix 1**1. EMT Adjustments (\$2.3 million)**

During the EMT review process the Multi-branch painting program (\$2.5 million) was transferred and phased into the operating budget. EMT also recommended the start of Pape/Danforth project (\$0.2 million in the first year) be deferred by 1 year to 2004. The impact of deferring the project by a year is that certain health and safety repairs will need to be addressed in the short term, funded either through the Multi-branch program or the operating budget.

2. Project Scope Reductions (\$7.0 million)

- Toronto Reference Library (\$0.8 million)

This TPL flagship branch provides research, reference and specialized services city-wide. A reduction in scope to this multi-year project may jeopardize the programming service level and may also negatively impact the Toronto Reference Library's ability to attract co-sponsorship funding from the private sector. The reduction will delay needed retrofit of some life-safety and mechanical systems for as much as 5 years. The impact of this scope reduction will be monitored on an annual basis.

- Multi-branch program (\$1.2 million)

The Multi-branch program is a cost-effective method of keeping TPL's 98 branches in a state of good repair until such time as a major renovation can be achieved. A scope reduction to this project will result in delays to necessary repairs and places additional pressure on the operating budget. The reduction will also increase the number of already existing backlog of repairs that currently exist in many of TPL's branches.

- Electronic Information Services (\$5.0 million)

A reduction in scope to this project will delay infrastructure upgrades and reduce the Library's capacity to upgrade its computer and network systems within a five-year life cycle. The delays will reduce the Library's ability to take advantage of efficiencies and functionality for public and staff services that become available with upgraded hardware and software. The delays will lead to increased effort and costs for infrastructure maintenance for hardware and software that is no longer under warranty or no longer supported by the vendors.

3. Deferral of Projects (\$20.7 million)

The 15 projects will produce a domino effect on all successive projects and pushes many projects beyond the 10-year plan. The planned renovations associated with these projects will no longer be effected on a timely basis and the cost to implement these renovations will escalate. TPL will be challenged to maintain the existing level of service that residents of Toronto have come to expect. The Multi-branch program and operating budget will come under pressure to effect immediate health and safety repairs at these locations until such time as funding for major renovations are approved.