

**TORONTO PUBLIC LIBRARY
2003-2007 CAPITAL BUDGET
APPROVAL AND COMMITMENT – NEW PROJECTS**

Toronto Reference Library

Renovation of this architectural landmark (built in 1977) is required to address the library's service potential and sustain its municipal and provincial mandate and national and international reputation, especially in the context of the City's goal of revitalizing Toronto public spaces. The Toronto Reference Library is Canada's largest public research library and TPL's flagship branch located in the heart of the City at Bloor and Yonge. It is a highly used facility with over 1 million visits per year.

In addition to addressing a significant backlog of repairs, a conceptual redesign and retrofit of the remaining 5 public service floors is required to attract additional private funding for renovation, consolidation of collections and revitalization of many of the subject "centres of excellence". Funding of \$1.432 million in 2002 allowed the start of this program which will complete construction of the computer terrace on the main floor. A request of \$2.932 million is included in the 2003 submission. This funding will accommodate a new centre for people with disabilities, a permanent performance area for high profile programs in the atrium, retrofit of public washrooms and a lounge and popular material reading area. The 2004-2007 future year costs (Appendix 2) for upper floor retrofit, renovation and repair are estimated at \$7.332 million; funding requests will be submitted for approval on a year-by-year basis. The TPL's capital campaign potential provides for the opportunity to supplement city approved funding.

Multi-Branch Program

The Library has a comprehensive multi-branch repair and replacement program to address its ninety-eight branches and three service buildings. The total request for multi-branch programs is \$2.242 million in 2003 which include Roofing (\$0.281 million), Building Systems (HVAC, elevator, fire alarm) (\$0.562 million), Flooring (\$0.337 million), Painting (\$0.562 million) and Shelving (\$0.500 million). The 2004-2007 future year costs (Appendix 2) amount to \$8.968 million and funding requests will be submitted for approval on a year-by-year basis.

Beaches Neighbourhood Library Renovation

This state of good repair project will provide for the complete renovation of the 6,320 square foot Beaches Neighbourhood Library (built in 1916) at a cost of \$1.954 funded over 3 years. The current configuration will be renovated to produce a more functional facility. In 2002, Council requested this project be given a high priority in 2003.

Long Branch Neighbourhood Library Renovation

This state of good repair project will provide for the complete renovation of the 6,418 square foot Long Branch Neighbourhood Library (built in 1955) at a cost of \$1.391 million funded over 3 years. The new configuration will allow for accessible meeting space and overall access improvement. In 2002, Council requested this project be given a high priority in 2003.

Pape/Danforth District Library Renovation

This state of good repair project will provide for the complete renovation of the 8,175 square foot Pape/Danforth District Library (built in 1928) at a cost of \$1.883 million funded over 3 years. The new configuration will allow for integration of services between the 1st and 2nd floor. In 2002, Council requested this project be given a high priority in 2003.

Jane/Sheppard Neighbourhood Library Relocation

The relocation of the Jane/Sheppard Neighbourhood Library (1989) initiative entails the replacement of a leased 3,500 square foot library with a new relocated 7,000 square foot facility. The small size of the current location prevents the branch from adequately serving its community. The new facility will take advantage of cost efficiencies from co-development with Shelter, Housing and Support and available City owned property at 1900 Sheppard Avenue West. The gross cost of the project is \$1.668 million, funded over 2 years. After considering available development charges and operating savings from the branch relocation, the project will require only \$0.284 million of new debenture funding.

Electronic Information Services

In 2003, a state of good repair request of \$1.131 million is being made to upgrade existing information systems, networks and infrastructure that serve the public and support administrative needs. The upgrades will make it easier for staff to upgrade web-site content, prepare for the introduction of self-serve technology for circulation and room bookings, upgrade networks to support increasing public demand and improve Internet security. Looking beyond 2003, there will be future IT projects related to state of good repairs that address major upgrades to electronic information systems, networks and related infrastructure. These future information technology initiatives are viewed as essential in delivering library services using today's technology. The estimated 2004-2007 future year costs (Appendix 2) amount to \$7.000 million, or an average of \$1.750 million each year; funding requests will be submitted for approval on a year-by-year basis.