



## STAFF REPORT INFORMATION ONLY

16.

### 2019-2028 Capital Budget and Plan Preview

<b>Date:</b>	June 18, 2018
<b>To:</b>	Toronto Public Library Board
<b>From:</b>	City Librarian

#### **SUMMARY**

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The purpose of this report is to provide the Toronto Public Library (TPL) Board with a preview of the 2019-2028 capital budget and plan. The Library's ten-year capital preview has been developed according to City guidelines while recognizing the changing service needs of the Library, the growing state of good repair (SOGR) backlog and TPL's strategic priorities that include a focus on digital inclusion and literacy, removing barriers to access and service transformation.

The ten-year budget and plan preview includes funding of \$173.888 million debt (\$315.583 million gross) for 29 projects within the City debt targets. Additional debt funding of \$77.346 million is also contemplated that would support stable, inflation adjusted debt targets, that would address the debt shortfall resulting from inadequate and declining annual debt targets and allow the Library to address additional SOGR needs. This additional funding does not completely address the significant SOGR issues, but rather is at a level between the City's debt targets and TPL's total SOGR needs.

It should be noted that TPL's full SOGR needs are much in excess of the contemplated funding request as the backlog is expected to grow to well over \$100 million by 2028.

TPL's 2019-2028 capital budget and plan will be updated and refined over the summer and may include changes to the scope and timelines of planned projects and other changes, pending the review with City staff.

The complete 2019-2028 capital budget and plan submission is planned for Board consideration at its meeting on September 24, 2018.

#### **FINANCIAL IMPACT**

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The 2019-2028 capital preview as shown in Attachment 1 details funding that meets the City's debt targets of \$173.888 million (\$315.583 million gross) and funding needs that exceed the City's debt targets by \$77.346 million debt. The funding over the ten-year period

would accomplish many goals, including addressing the growing SOGR backlog, advancing digital service delivery, and increasing access for all Torontonians to library service.

The funding sources of the 2019-2028 capital preview meeting the debt targets are summarized in Table 1 below:

Table 1: 2019-2028 Capital Budget and Plan Funding Sources  
(\$millions)

Funding Source	Amount (\$Ms)	%
Debt (meets targets)	\$173.888	55.1%
Development Charges	114.176	36.2%
Contribution from Operating	15.780	5.0%
Section 37/45 funding	5.095	1.6%
City Reserves	1.100	0.3%
Other funding	5.544	1.8%
<b>Total Capital Budget</b>	<b>\$315.583</b>	<b>100%</b>

Library staff will continue to meet with City Finance staff over the summer and fall to discuss the decreasing annual debt targets with the objective of increasing the debt funding beyond the targets by \$77.346 million debt shortfall to address the targets required to maintain a stable, inflation adjusted funding stream for the capital program.

The Director, Finance and Treasurer has reviewed this financial impact statement and is in agreement with it.

## ALIGNMENT WITH STRATEGIC PLAN

The 2019-2028 capital budget and plan supports TPL's strategic plan, in particular: advancing State of Good Repair projects to provide welcoming, well-maintained and efficient public space; increasing access to in-branch services and spaces through new options to expand public and community space; and transforming library branches for modern service excellence.

TPL's 2019-2028 capital budget and plan preview aligns and supports Council's strategic plan and vision to make Toronto a *centre of innovation and growth*. The capital plan builds and maintains beautiful *public space in every neighbourhood* and leverages digital advances and technology *to create smart and efficient services*. By enhancing the physical accessibility of library branches and expanding digital access, the plan supports equitable access to library services for all and enhances investment and quality of life in neighbourhoods across the City.

## ISSUE BACKGROUND

### **Planning Framework**

TPL has a planning framework to guide the development of its capital program for library branches.

### *Service Delivery Model*

The Service Delivery Model includes standards for staffing open hours that address size of branches and population served

### *Branch Development Strategy*

TPL's 100 branch infrastructure is currently optimal and allows the Library to respond to areas of growth development in the City. Service demands in new and growing communities will be addressed through: technology; renovation, relocation and expansion of existing branches; new service delivery options; and additional open hours. These will be informed by a Facilities Master Plan expected in time for the 2019 budget submission this fall.

### *Facilities Master Plan*

In 2018, the Library will finalize a facilities master plan that will support capital investment decisions over a ten-year period. It will help prioritize investment in the renovation, development, maintenance and repair of existing library facilities, including the potential relocation of library branches. The plan will be informed by data from a range of sources, including Library policies and framework documents such as the Service Delivery Model, the Library's strategic plan, facility inventories, property condition assessment, the Library's Digital Strategy, City of Toronto's Strategic plan, City of Toronto Official Plan, City of Toronto Planning studies and other data related to population growth and development plans. The plan will help to inform future capital budgets, including capital needs for both building and digital infrastructure. It will also provide a roadmap for current and future based requirements and allow the Library to articulate requirements to the City's new Real Estate agency.

### *TOcore*

While the growth of Downtown brings prosperity and opportunity, it is placing significant pressure on existing community infrastructure. TOcore will develop a Community Services and Facilities (CS&F) Strategy for Downtown that is responsive to the needs of a growing and diverse population for recreation, child care, libraries, schools and human services and supports by strongly linking the provision of these services with the growing population in residents and workers.

## COMMENTS

### *Changes to Capital Program*

A number of changes have been made to the timing and/or costing of the capital projects from last year's approved budget. Some of the changes are due to updated information regarding timing of projects, the incorporation of the impact of the new Development Charges (DC) By-law, and updates of costing in light of recent significant inflationary pressures in the construction industry. The following list provides a brief explanation of the

more significant changes from the 2018-2027 capital budget and plan that meets the debt targets:

- **Scope and Costing changes** – Changes to the scope have impacts on total cost and funding sources. Significant changes from last year's submission include:
  - Albert Campbell – Project cost increased \$2.998 million gross due to updated costing and preliminary design incorporating additional public space in the basement.
  - Centennial – The scope of this project has been changed to a complete demolition and rebuild with a greater expansion component, with budget increasing by \$4.784 million gross. Timing has been delayed one year to 2021 for start of construction.
  - York Woods – Costing has been updated resulting in increase of \$1.814 million gross. This is mostly funded by DCs as preliminary design includes increased public space.
  - St. Lawrence – Updated costing and increased size of proposed branch resulting in budget increase of \$5.162 million gross.
  - Sanderson – Increased scope of project and delayed construction start one year to 2026. Budget increased by \$4.102 million gross.
- **New Projects** – Delays in some of the project timelines coupled with the increased funding from DCs in some projects has made it possible to move two new projects within the debt targets that were beyond the debt targets in last year's budget submission. These are:
  - Richview – New project added in 2019-2020 to address building element SOGR issues
  - City Hall – Relocation and expansion project added with construction starting in 2024 in response to Council approval of vision for the old City Hall site.
- **Timing changes** – a number of projects have adjusted or extended timelines based on the most current information available. These include High Park, Parliament Street, Weston and Mimico Centennial.
- **Multi Branch Renovations** – Funding increased by \$6.104 million over the plan period mainly due to debt freed up from the application of the new DC By-law to the capital program.
- **Dawes Road** – Budget increase of \$10.361 million (versus current approved 2018 budget) due to updated costing and an increase in the scope of the project to incorporate a larger multi-storey branch. Increase is funded by non-debt sources such as DCs, third party funding from partners and from operating budget savings from planned temporary closure of the branch. This budget adjustment is proposed for 2018 as an in-year budget adjustment and is the subject of a separate report at this meeting.

## **2019-2028 Capital Budget and Plan Strategy**

The capital preview is informed by the planning framework for developing the capital program for library buildings. The Library's ten-year capital preview has been developed following City guidelines that require that *“Capital Plan submissions must be affordable with prescribed debt targets being met in each of the 10 years of the planning period...unfunded capital projects be updated...to include any new capital needs that cannot be accommodated”*

*within current affordability limits.”* It is on this basis that TPL is including in this budget preview, funding exceeding the assigned debt, though still well below the true requirements.

The capital budget and plan preview achieves the following strategic objectives:

1. Budget program that is fiscally responsible and deliverable
2. Transform branches for modern library service
3. Focus on addressing state of good repair for branches
4. Address City growth intensification areas
5. Maximize alternative (non-debt) funding sources
6. Minimize the operating impact of the capital program.

### ***Development Charges Funding***

In the 2019-2028 capital budget and plan preview, the budgets for the building projects were formulated with a goal of maximizing non-debt funding sources including DCs. DC funding continues to be a very important funding source for the capital program. The recently updated DC By-law has been applied to this budget preview. While the percentage of DC funding by the nature of a project has not changed – 9 percent for renovation projects and 90 percent for growth projects - the methodology for calculating the growth component of a project has been updated. The service capacity of a branch, even within its existing footprint, can be increased in order to meet the needs of a growing population and therefore a greater portion of the renovation cost could be considered growth-related and therefore eligible for DC funding. Renovation projects may include transformation of staff space into public space, the creation of flexible space and multi-purpose program rooms, additional public seating and electrical outlets, outdoor programmable space, and the introduction of new IT services and self-service allowing for a higher DC percentage than the 9 percent that was previously used. The freed-up debt room from this higher DC draw; approximately \$12 million over the 10 year plan; could then be applied to add new SOGR projects, accelerate SOGR projects and increase funding for existing SOGR projects to address the growing backlog.

### **2019-2028 Debt Funding**

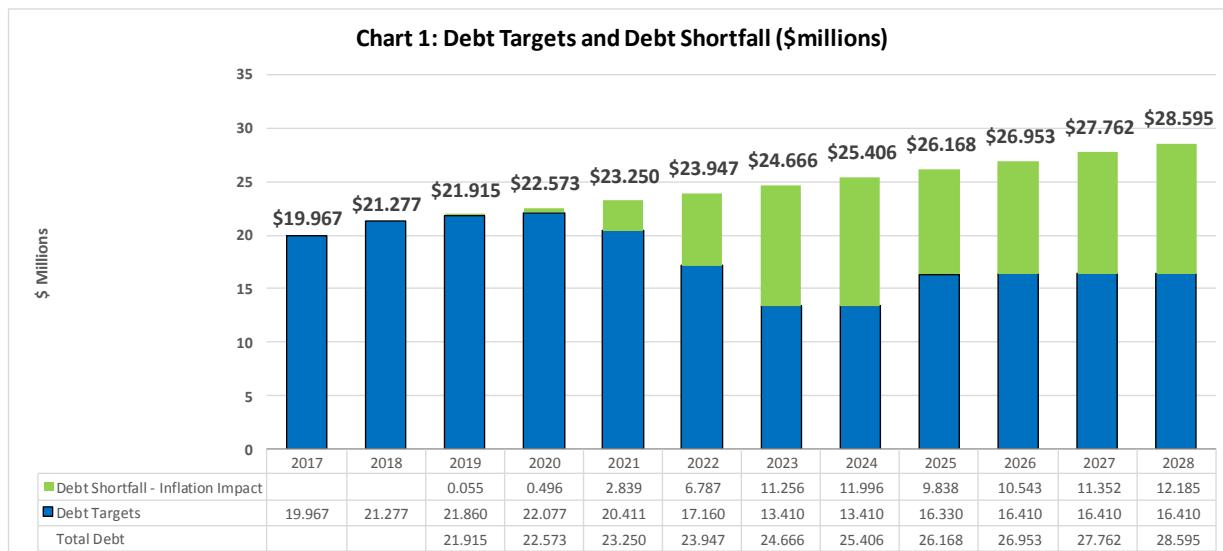
On June 4, 2018, the City released the budget directions and debt targets to all City’s Programs and Agencies including TPL. The directions emphasized that budget submissions must adhere to the debt targets in each year.

Notwithstanding the debt constraints in the budget directions, TPL is seeking funding in excess of the inadequate and declining debt targets imposed by the City. The capital budget and plan will be presented to the City in two sections: 1) Capital funding with projects meeting debt targets (Attachment 1) and 2) stable debt funding with inflationary adjustments to address the debt shortfall. Funding in excess of targets is required for a number of reasons, including:

1. Decreasing Debt Targets: The debt targets assigned to TPL (see Chart 1) decrease starting in 2020 before increasing again in 2025 and then remaining flat. This decrease in funding is even more impactful as it does not keep up with the cost escalations due to inflation and therefore does not allow TPL to deliver a capital program that addresses requirements such as the SOGR backlog as discussed more below. There is over \$6.4 million less debt in the 10-year budget and plan compared to last year. This inadequate

debt funding makes it difficult for TPL to deliver its strategic objectives and Council priorities, and would exacerbate a trend of underfunding.

Chart 1 shows the City-imposed debt targets and the additional debt required to fund the debt shortfall. As can be seen, the total debt results in a much more stable, inflation adjusted and sustainable funding model that provides the ability to proceed with the planned capital program to address a greater portion of the SOGR needs of the.



2. Ageing Assets and SOGR Backlog: 70 percent of TPL's buildings were built in the 1960/70/80s. Components of these buildings are now nearing the end of their useful lives and require replacement or major overhaul within the next ten years. Therefore, it is imperative that TPL's debt targets not decrease each year but instead should be increasing in order to prevent a surge in the SOGR backlog.

The combination of inadequate debt targets and an ageing infrastructure results in TPL's SOGR backlog increasing over the next ten years. Even if funding for the inflation adjusted debt shortfall beyond the debt targets is received, TPL's SOGR backlog would continue to grow to over \$100 million by 2028. Because debt funds the majority of the capital program, the level of debt funding is the primary factor in determining TPL's ability to address SOGR and other capital needs.

3. Ability to Deliver on Capital Program: A final reason for funding exceeding the imposed debt targets is TPL's history of above-average spending rates as compared to other City divisions and agencies. As stated in the city's budget instructions, part of fiscal responsible budgeting is utilizing the funds committed in a responsible manner. Over the last three years, TPL's spending has averaged close to 90 percent while average spending levels across the City of only 65 percent. TPL has consistently demonstrated that it can manage its capital program and would be able to successfully deliver on its capital program and significantly impact the SOGR backlog if provided with a larger debt funding envelope.

## 2019 Capital Projects

While the capital plan covers the ten-year period of 2019-2028, only projects in 2019 would be approved for spending. Future year projects starting after 2019, require approval in the future before spending can begin. Key elements of the 2019 capital plan meeting the debt targets are:

- continued construction work at North York Central Library with continuation of Phase 2 of the renovation
- continuing development of the Information and Technology infrastructure (Technology Asset Management Program and Virtual Branch Services)
- continuation of the Multi-Branch Renovation Program to address TPL's growing state of good repair backlog
- construction at Albert Campbell, Bayview-Bessarion, Wychwood, and York Woods branches
- completion of the reconstruction of the St. Clair/Silverthorn branch
- planning work for Richview, Centennial, and Dawes Road branches.

With the additional and stable debt funding of \$77.346 beyond the debt target and representing the debt shortfall, the following projects would also be included in the 10-year budget and plan:

- Renovation projects at the Downsview, Lillian H. Smith, and Barbara Frum branches as well as at the Toronto Reference Library
- Funding for library inclusion of larger City projects at the current Danforth/Coxwell branch location and as part of the new Etobicoke Civic Centre site
- Increased budget for the Multi-Branch Renovation Program to address additional SOGR backlog issues.

## CHALLENGES AND ISSUES

### Service Transformation, Debt Targets and SOGR Backlog

The City's assigned 2019-2028 debt targets are inadequate to meet TPL's capital funding needs. With the current City debt targets, the SOGR backlog would continue to grow significantly to over 15 percent of asset value at the end of the ten-year plan. Even with funding beyond the debt targets to address the debt shortfall, the accumulated SOGR backlog would increase to approximately 12 percent of asset value by 2028, representing un-addressed SOGR needs.

### Demand for Virtual Branch e-Services and Technology

The Virtual Branch project is designed to deliver more content and features for a user-focused website, while accommodating rapid changes in mobile access requirements. The demand for this service continues to grow each year. There is a growing demand for wireless and internet access, more self-service, including mobile and personalized services, and new service delivery options will create increasing demands for technology. The technology infrastructure needs to be maintained, replaced and enhanced to meet demand, which requires capital funding as TPL refines its digital strategy. Any refinement required in the funding strategy for fulfillment of the digital strategy will be included in the full budget submission report at the September Board meeting. Funding for the technology infrastructure through Virtual Branch Services project comes mainly from development charges.

### Growth in Population and Service Demand

As community cornerstones, branches are vital to local neighbourhoods. The demand for new and expanded branches continues to be shaped by ongoing needs to provide modern library services, high demand for library resources, increasing density, growing communities, and improving access to branch facilities and digital and online resources. In addition to its existing projects, TPL continues to evaluate and prioritize future renovation and expansion projects for all of its locations. This service model, as well as other service options, will be evaluated for broader potential application.

### **2019 Capital Budget Submission Timetable**

<b>Activity</b>	<b>Schedule</b>
<b>Board Meeting</b>	<b>June 18, 2018</b>
2019 Capital Budget Submission	June 26, 2018
Administrative Review – City Finance, CFO, City Manager	July - November, 2018
<b>Board Meeting</b>	<b>September 24, 2018</b>
Budget Committee Informal Reviews	TBD
<b>Board Meeting</b>	<b>October 29, 2018</b>
<b>Board Meeting</b>	<b>November 19, 2018</b>
<b>Board Meeting</b>	<b>December 10, 2018</b>
Budget Briefings – Budget Committee	TBD
Budget Launch – Budget Committee	January 2019
<b>Board Meeting</b>	<b>January 2019</b>
Budget Committee meeting, presentations, discussion	TBD
<b>Board Meeting</b>	<b>February 2019</b>
Special Executive Committee	TBD
Council Approval	March 2019

Due to the municipal elections, the approval of the capital budget has been delayed by approximately one month and many of the other milestones during the budget process have not yet been determined.

### **Additional City Budget Submission Requirements**

The [2019 Capital Budget Submission, Guidelines and Instructions](#) focus on certain key actions and strategies, including:

- increased focus on the operating expense of new capital with emphasis on the impact of ongoing operating and maintenance costs of new capital spending
- assurance that new capital project requests are supported with Council-approved service plans or strategies
- implementation of a consistent phased "stage-gating" decision-making process for capital projects that ensure capital projects can go through a series of pre-determined stage-gate decision points where the project is examined and any important changes or decisions are made

- alignment of capital spending with project activities and timelines to ensure that funding is allocated more efficiently.

The draft 2019–2028 capital budget submission is due to the City on June 26, 2018.

## **CONCLUSION**

Considering the age of the TPL buildings, the increase in population in the City core and the changing technologies in the delivery of library services, the capital projects included in this budget preview report requires funding that is in excess of the assigned debt targets in order to deliver on strategic priorities such as neighbourhood improvement, service transformation and access to technology through digital innovation. This year's capital budget preview repeats and reinforces TPL's business case for additional capital funding.

TPL has achieved a three-year average capital completion rate of close to 90 percent, one of the highest in the City. This demonstrates TPL's readiness and ability to execute its capital program within the approved budget, which results in more efficient and improved services and better maintained assets.

## **CONTACT**

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## **SIGNATURE**

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Vickery Bowles  
City Librarian

## **ATTACHMENTS**

Attachment 1: 2019-2028 Capital Budget and Plan Preview – Project funding meeting  
Debt Targets

**TORONTO PUBLIC LIBRARY**  
**2019 - 2028 Capital Budget and Plan - Gross and Debt Funding**  
**Project Funding Meeting Debt Targets**  
**(\$millions)**

**Attachment 1**

	PROJECT INFORMATION					GROSS										TOTAL 2019 - 2028	DEBT										TOTAL 2019- 2028								
	Cost Est.	Develop. Charges	S. 37/ 45/ Reserves	Other Funding	Debt	2019	2020	2021	2022	2023	TOTAL 2019- 2023	2024	2025	2026	2027	2028	TOTAL 2024- 2028	2019	2020	2021	2022	2023	TOTAL 2019-2023	2024	2025	2026	2027	2028	TOTAL 2024- 2028						
1 Tech Asset Mgmt Prg (TAMP)	45.224	2.226	-	13.780	29.218	3.883	4.100	4.100	4.100	4.900	21.083	5.110	4.940	5.831	4.160	4.100	24.141	45.224	2.463	2.360	2.722	2.722	3.013	13.280	3.133	3.562	4.329	2.549	2.365	15.938	29.218				
2 Virtual Branch Services (VBS)	15.000	13.800	-	-	1.200	1.500	1.500	1.500	1.500	1.500	7.500	1.500	1.500	1.500	1.500	1.500	7.500	15.000	0.050	0.250	0.050	0.250	0.050	0.650	-	0.250	-	0.300	-	0.550	1.200				
3 Multi-Branch Renovation Program (SOGR)	55.614	4.950	-	-	50.664	5.712	4.470	3.919	6.834	7.073	28.008	7.234	5.093	5.093	5.093	5.093	27.606	55.614	0.850	5.161	4.079	3.886	5.998	6.510	25.634	6.427	4.714	4.633	4.635	4.621	25.030	50.664			
4 Expansion of Technological Efficiencies	1.600	0.069	-	-	1.531	0.650	-	-	-	-	0.650	-	-	-	-	-	0.650	0.650	0.650	-	-	-	-	-	0.650	-	-	-	-	-	0.650	0.650			
5 Answerline & Community Space Rental Modernization	1.400	0.061	-	-	1.339	0.850	-	-	-	-	0.850	-	-	-	-	-	0.850	0.850	0.850	-	-	-	-	-	0.850	-	-	-	-	-	0.850	0.850			
6 Bayview-Bessarion	15.322	8.169	-	0.580	6.573	4.067	5.782	4.702	-	-	14.551	-	-	-	-	-	14.551	11.496	5.206	6.290	-	-	-	-	-	11.496	0.409	1.376	-	-	-	1.785	1.785		
7 Wychwood	15.796	10.004	1.500	1.400	2.892	5.264	4.190	-	-	-	9.454	-	-	-	-	-	9.454	4.284	2.218	2.218	-	-	-	-	-	7.236	-	-	-	-	-	7.236	7.236		
8 North York Central Phase 2	12.118	2.218	-	-	9.900	0.322	2.208	6.867	5.786	3.658	18.841	-	-	-	-	-	18.841	0.320	1.496	11.496	-	-	-	-	-	2.212	-	-	-	-	-	2.212	2.212		
9 Dawes Road	23.624	12.685	-	8.400	2.539	0.500	-	-	-	-	0.500	-	-	-	-	-	0.500	0.320	0.320	-	-	-	-	-	0.320	-	-	-	-	-	0.320	0.320			
10 St. Clair/Silverthorn	3.815	0.748	-	-	3.067	5.533	5.604	3.761	-	-	14.898	-	-	-	-	-	14.898	4.317	3.377	3.377	-	-	-	-	-	11.649	-	-	-	-	-	11.649	11.649		
11 Albert Campbell	15.463	3.377	-	-	12.086	0.167	-	3.970	3.915	3.121	11.173	-	-	-	-	-	11.173	0.181	3.970	3.944	3.388	-	-	-	-	-	3.776	-	-	-	-	-	3.776	3.776	
12 Centennial	11.340	7.397	-	-	3.943	2.538	3.798	1.752	-	-	8.088	-	-	-	-	-	8.088	1.892	3.008	0.789	-	-	-	-	-	5.689	-	-	-	-	-	5.689	5.689		
13 York Woods	10.158	2.399	-	-	7.759	0.591	-	-	-	-	0.591	-	-	-	-	-	0.591	0.096	-	-	-	-	-	-	-	0.096	-	-	-	-	-	0.096	0.096		
14 Guildwood	1.183	0.439	-	0.100	0.644	0.199	1.219	1.037	1.054	-	3.509	-	-	-	-	-	0.823	0.181	0.903	1.037	1.054	-	-	-	-	-	3.175	-	-	-	-	-	3.175	3.175	
15 Richview	3.509	0.334	-	-	3.175	-	-	-	-	-	4.325	-	-	-	-	-	4.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Perth/Dupont - 299 Campbell Avenue	4.405	2.250	1.055	1.100	-	-	-	-	-	-	12.255	-	-	-	-	-	12.255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 Northern District	12.255	1.704	-	-	10.551	-	-	-	-	-	17.250	-	-	-	-	-	17.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 Parliament Street	18.916	8.745	-	-	10.171	-	-	-	-	-	17.304	-	-	-	-	-	17.304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19 City Hall	15.968	12.332	-	-	3.636	-	-	-	-	-	17.336	-	-	-	-	-	17.336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 High Park	8.936	2.065	-	-	6.871	-	-	-	-	-	17.364	-	-	-	-	-	17.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 St. Lawrence	27.138	19.094	-	-	8.044	-	-	-	-	-	17.402	-	-	-	-	-	17.402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Agincourt	1.125	-	1.125	-	-	-	-	-	-	-	17.430	-	-	-	-	-	17.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 Bridlewood	1.900	-	1.900	-	-	-	-	-	-	-	17.458	-	-	-	-	-	17.458	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 Sanderson	11.083	2.512	-	-	8.571	-	-	-	-	-	17.486	-	-	-	-	-	17.486	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Weston	11.189	2.159	-	-	9.030	-	-	-	-	-	17.514	-	-	-	-	-	17.514	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Mimico	16.427	4.248	-	-	12.179	-	-	-	-	-	17.542	-	-	-	-	-	17.542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Port Lands New Construction	21.597	19.438	-	-	2.159	-	-	-	-	-	17.570	-	-	-	-	-	17.570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Capital Budget Meeting Debt Targets	382.105	143.423	5.580	25.360	207.742	36.982	43.190	35.493	29.398	28.742	173.805	19.266	28.808	33.302	30.175	30.227	141.778	315.583	21.860	22.077	20.411	17.160	13.410	94.918	13.410	16.330	16.410	16.410	16.410	78.970	173.888				