



## STAFF REPORT ACTION REQUIRED

### Pleasant View Branch Expansion and Renovation Project - Award of Construction Contract and Budget Adjustment

**Date:** June 23, 2025

**To:** Toronto Public Library Board

**From:** City Librarian

#### SUMMARY

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The purpose of this report is to seek Toronto Public Library Board approval to award a construction tender to M.J. Dixon Construction Ltd. for the Pleasant View Branch Expansion and Renovation project, and to endorse the amendment of the Toronto Public Library (TPL) 2025-2034 Capital Budget and Plan to ensure there is sufficient funding in the project budget to allow for the award of the expansion and renovation of the branch.

The capital budget and plan amendment will increase the Pleasant View Branch Expansion and Renovation budget by \$5.924 million, from \$5.596 million to \$11.520 million with funding being reallocated from the multi-branch renovation program budget in future years, resulting in a \$0 net impact on the TPL 2025-2034 Capital budget and plan. These budget adjustments will require City Council approval and will be included in the City's consolidated six-month

variance report to be presented to the Executive Committee on September 29<sup>th</sup>, 2025.

Approval of the requested budget adjustments and the award of the contract will allow for the project at the Pleasant View branch to begin in early Q3 2025. The branch will be closed for approximately 2 to 2.5 years, starting Q3 2025. Alternate library service will be available through nearby branches including at Fairview branch and Hillcrest branch.

## RECOMMENDATIONS

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### **The City Librarian recommends that the Toronto Public Library Board:**

1. approve a commitment with M.J. Dixon Construction Ltd. for the Pleasant View Branch Expansion and Renovation project with a total value of \$8,616,000 excluding Harmonized Sales Tax (HST) comprised of:
  - a. an award of construction tender, being the lowest compliant bid, at a cost of \$7,833,000;
  - b. a 10% contingency of \$783,000.
2. endorse the following adjustments to TPL's 2025-2034 capital budget and plan with no net impact on annual debt levels;
3. increase the project cost of the Pleasant View Branch Expansion and Renovation capital project by \$5.924 million, from \$5.596 million to \$11.520 million, fully funded by debt;
4. decrease the project cost of the Multi-Branch Renovation Program by \$5.924 million; and
5. authorize staff to forward this capital budget adjustment to the City for approval.

## FINANCIAL IMPACT

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The total value of the contract award and commitment with M.J. Dixon Construction Ltd. is \$8,616,000 excluding HST, which is comprised of the tender amount of \$7,833,000 including cash allowance plus a 10% contingency of \$783,000.

Budget adjustments are required to ensure there is sufficient funding within the project budget to complete the construction phase of the Pleasant View Branch Expansion and Renovation capital project. Based on the construction tender amount and remaining architect fees, the revised project cost estimate is \$11.520 million. See table 1 below.

**Table 1: Revised Project Cost (\$ millions)**

	<b>Total</b>
Current Approved Budget	5.596
Increase for construction and architect fees	5.924
<b>Revised Project Cost Estimate</b>	<b>11.520</b>
Actuals to end of 2024	0.669
Remaining approved budget	4.927
<b>Additional funding required</b>	<b>5.924</b>

Funding for the Pleasant View Expansion and Renovation capital project was initially approved by City Council in 2022 with a total budget of \$4.666 million gross, funded by \$0.516 million of development charges and \$4.150 million of Section 37 funding. Since then, the total project cost was revised to \$5.596 million to reflect updated cost estimates. The revised funding sources include \$0.496 million from development charges, \$4.686 million from Section 37 funding and \$0.415 million in debt funding. To date, only \$1.713 million in Section 37 funding has been made available to the Library. As a result, the remaining \$2.973 million originally designated as Section 37 funding was temporarily reallocated as debt funding. This adjustment was made in consultation with City of Toronto Finance Department with the understanding that the funding source be readjusted once the Section 37 funds designated for the Pleasant View project become available.

Anticipating cost escalation since the start of the project, in the fall of 2024 a Class A cost estimate was conducted. The revised cost estimate showed that costs had increased by approximately \$4.139 million. Since the 2025 budget submission was already going through the budget review process there was no opportunity to make the adjustment to the project budget at that time. The decision was made to address the shortfall in the 2026 budget process. At the same time, the project tender was accelerated to meet the operational needs for the expansion and renovation of the branch and make up for previous

delays through the planning approval process. With the tender process coming to a close prior to the budget adjustment being made the current budget for the project is underfunded. The budget adjustment will be made as a part of the City's 6-month consolidated budget report in September.

The lowest bid received for the Pleasant View Expansion and Renovation project exceeded the Class A cost estimate by 14%. Specific factors in the cost variance include ongoing market escalations, general contractor mark-ups, existing site conditions and increased demolition costs. Other contributing factors include continued uncertainty in the market and trade conditions that could impact the construction market over the life of this project.

Adjustments included in this report will increase the project budget by \$5.924 million, from \$5.596 million to \$11.520. The proposed cash flow adjustments are outlined in Table 2 below.

**Table 2: Adjustments to Approved Cash Flows and Project Cost (\$ millions)**

	Approved Cash Flows					
Project Name	2025	2026	2027	2028	2029	Total remaining cash flows
Pleasant View Expansion and Renovation	0.615	4.312				4.927
Multi-Branch Renovation Program	9.990	4.841	2.890	5.760	6.056	29.537
<b>Total</b>	<b>10.605</b>	<b>9.153</b>	<b>2.890</b>	<b>5.760</b>	<b>6.056</b>	
	Cash Flow					
Project Name	2025	2026	2027	2028	2029	Adjustments
Pleasant View Expansion and Renovation			4.304	1.620		5.924
Multi-Branch Renovation Program	-		0.196	(2.120)	(4.000)	(5.924)
<b>Net Adjustments</b>	<b>-</b>	<b>-</b>	<b>4.500</b>	<b>(0.500)</b>	<b>(4.000)</b>	
	Revised Cash Flows					
Project Name	2025	2026	2027	2028	2029	Revised remaining cash flows
Pleasant View Expansion and Renovation	0.615	4.312	4.304	1.620	-	10.851
Multi-Branch Renovation Program	9.990	4.841	3.086	3.640	2.056	23.613
<b>Total</b>	<b>10.605</b>	<b>9.153</b>	<b>7.390</b>	<b>5.260</b>	<b>2.056</b>	

Cash flows in future years from the multi-branch renovation program budget will be reallocated to the Pleasant View Branch Expansion and Renovation project budget in the amount of \$5.924 million, fully funded by debt, over the years 2027 to 2029.

The Director, Finance & CFO has reviewed this financial impact statement and agrees with it.

## **ALIGNMENT WITH STRATEGIC PLAN**

The expansion and renovation of the Pleasant View branch supports many strategic plan priorities and goals including:

- Enhancing physical space to provide welcoming, safe, inclusive, and sustainable multi-use environment;
- Establishing spaces that build resilience and belonging in every neighbourhood;
- Improved entrance into the library with clearer signage direction;
- Improved accessibility and AODA compliance;
- Meets TPL Service Delivery Model standards through expansion of branch; and
- Improving safety measures such as new digital security cameras, additional access card readers and improved sightlines.

## **DECISION HISTORY**

On January 27, 2025, the Board approved report [Pleasant View Branch Property – Partial Transfer of Property to the City of Toronto](#), to transfer ownership of 0.40 metres of property along Van Horne Avenue frontage of the Pleasant View Branch to the City of Toronto to comply with Transportation Services' Right of Way.

At its meeting on February 28, 2022, the Board adopted report [2022-2031 Capital Budget and Plan – Adoption](#), which included the Pleasant View Expansion and Renovation project.

At its meeting on December 16 and 17, 2021, City Council adopted [MM38.27 - Reallocation of Section 37 Funds from 2450 Victoria Park Avenue for the](#)

[Expansion of Pleasant View Library](#) to add \$3.0 million of Section 37 funding to the Pleasant View project.

At its meeting on February 22, 2021, the Board adopted report [2021-2030 Capital Budget and Plan – Adoption](#), which included the Pleasant View Design project.

## ISSUE BACKGROUND

The 2022-2031 10-year Capital Budget first referenced the inclusion of the Pleasant View Expansion and Renovation project as a new addition in 2021. Initial funding for this project came from the allocation of Section 37 Funds from Councillor Shelly Carroll. The Pleasant View Branch Expansion and Renovation project includes partial demolition and addition at the northwest and east areas of the building, and a full interior renovation. The expansion and renovation of the Pleasant View branch will enhance library services to the community by increasing the size of the library by 3,000 sq. ft. which meets the minimum requirements for a neighbourhood branch as per the Library's Service Delivery Model. The project will improve interior spaces and zoned areas for different age groups and add a welcoming new entrance with enhanced outdoor spaces.

## COMMENTS

The existing Pleasant View branch is a one storey, 7,000 sq. ft. (651 sq. m.) neighbourhood branch. This small neighbourhood branch serves a catchment population of approximately 12,000 people. In 2024, the branch had over 59,311 visits with an increase of 13.4 % over 2023. More than 99,000 items were circulated, 4,000 people attended programs, nearly 25,000 wi-fi sessions were hosted at the branch and approximately 7,700 internet workstation sessions were used.

The current branch does not meet the minimum standard for the size of a neighbourhood branch (10,000 sq. ft.) as outlined in the Library's Service Delivery Model. To meet the growth of the community the expansion and

renovation of the Pleasant View branch will add approximately 3,000 sq. ft. and grow to a 10,000 sq. ft. library

## **Design**

The expansion and renovation of the Pleasant View branch will significantly enhance library service in this community. The planned work includes partial demolition to build an addition at the northwest and east areas of the existing library and a full interior renovation that includes:

- Redesigned open flexible, floor plan and barrier free access for the public, options for study and seating, and improved programming space for branch and community use;
- Zoned areas for teens, as well as areas for children, adults and seniors will be created, and a variety of study, work, and collaborative/community spaces for all residents;
- Public washroom upgrades and the addition of a new universal washroom which meet current AODA and Building standards;
- Addressing state of good repair (SOGR) items including exterior and interior work, electrical upgrades and data cabling;
- Access to Wi-Fi connectivity and device charging in furniture throughout the branch; and innovative digital equipment to support and reflect a wide range of interests and learning needs;
- Redesigned service counter and staff work areas;
- Library signage will be refreshed with new brand identity.

The branch design is compliant with the Toronto Green Standard.

## **Construction Tender Process and Timeline**

For the recommended contract award, the following requirements have been met:

1. The procurement process was conducted in accordance with the Board's Purchasing Policy, with a Request for Tender (RFT) issued in accordance with the instructions to the bidders, and bids were received electronically using TPL's e-procurement solution;

2. Eight prequalified construction firms from TPL's pre-established roster for general contractors were invited to submit tenders for project 156-25-TPL-RFT on April 17, 2025;
3. Six bidders attended the mandatory site visit on April 29, 2025;
4. Five compliant bids were received before the submission deadline on May 27, 2025;
5. The firm recommended for award is the bidder with the lowest bid meeting the specifications and meeting all requirements of the RFT; and
6. Library staff have reviewed the submission from M.J. Dixon Construction Ltd. and found the price to be reasonable in relation to the complexity of the project.

### **Construction Timeline and Branch Closure**

Construction is expected to take place for approximately 2 to 2.5 years. The branch will close in early Q3 2025 to prepare for handover to the general contractor. The nearby branches include Fairview District branch at 35 Fairview Mall Drive and Hillcrest branch at 5801 Leslie Street. Library staff will be reassigned to other TPL branches during the closure.

Library customers will be directed to use nearby branches in proximity with easy TTC access or adequate public parking including Fairview District branch and Hillcrest branch. Pleasant View holds will be redirected to the Fairview branch for customer pick-up.

Pleasant View branch staff will continue to provide outreach services such as Kindergarten Outreach, promotion for Summer Reading Club, visits to schools, and childcare. Staff will maintain contact with community groups and agencies identifying service needs and planning for services to be delivered at the re-opening of the branch. Staff will also continue to participate in key community events.

Library staff and customers will be informed of the changes to the services and the progress of the construction through in branch promotion, the library's website and social media channels. The local Councillor has been kept up to date on the progress of the project and will continue to receive regular updates to share through their community newsletters.



## CONTACT

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## SIGNATURE

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City Librarian