Attachment 4

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Agincourt Building Elements

1.	Division:	Agincourt/Barbara Frum/Fairview Area
2.	Ward:	Ward 40
3.	Councillor:	Norm Kelly
4.	Project Name:	Agincourt Building Elements
5.	Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2015
7.	Expected Completion Date:	2016
8.	Project Cost Gross:	$2.297 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 4 - New – Stand Alone Project (Current Year Only)

11. Project Description:

Size: 27,000 square foot District library (1991)

Nature of Project: 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.

Scope: The 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.

12. Project Justification:

Facility Needs: Building condition assessments completed in 2009 (S2S) and 2014 (Stantec) indicated upgrades to the building envelope, second floor washrooms, fire alarm systems, interior and exterior lighting, roofing and elevator were needed. In 2009 part of the main floor was renovated to introduce, self-service checkout and modernize the service desk. Carpeting on the main floor and shelving in the main floor adult area was replaced and the washrooms were upgraded. As well, a small Teen Zone was introduced on the second floor at this time. In 2011 an automated sorting system was added to the main floor circulation department of the branch. The children's department on the main floor and the second floor have not been updated since the branch was opened in 1991. These areas need attention in order to complete the renovation and bring the entire branch up to current service standards.

Service & Program Needs: Agincourt branch is the busiest district library in the City with a circulation of over 1 million and 435,000 visits annually. At 27,000 square feet, it meets the district library criteria of a minimum of 25,000 square feet. The branch serves a neighbourhood population of 60,424 and a district population of 141,589 (based on 2011 census). The Teen Zone on the second floor at Agincourt branch has attracted local youth to the library. It needs additional improvements to further encourage youth to engage with library materials and multimedia equipment. Redesign of the second floor layout and service delivery area will improve zoning and sightlines to public areas, open access to the second floor meeting room, provide

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Business Case - Capital Project 2015-2024 Plan
Agincourt Building Elements

improved study, reading and computer learning areas, and incorporate a digital innovation hub. New flooring and furniture will modernize and update the second floor, and new shelving will improve access to collections.
An updated layout with new shelving in the children's area at Agincourt branch will improve access to the children's collections and services, improved middle childhood spaces and support the introduction of a *KidsStop*. *KidsStops* are interactive early literacy centres where children aged 0 - 5 develop their pre-literacy skills through play based activities. *KidsStops* engage and activate the imagination in addition to creating a sense of exploration and discovery. Middle childhood areas are inviting and vibrant spaces for children ages 6 to 12 and their families that foster creativity, innovation and critical thinking skills. Introducing these enhancements at Agincourt branch will improve library services for children and families. Updating the finishes in the program room on the main floor and improving visibility into the area will allow this space to be used for quiet study when not in use for programming.

13. Supplementary Information

Delay of project:
Delay will result in further building and infrastructure deterioration, risk of unexpected breakdowns, higher costs, health and safety issues and service limitations as demand far exceeds the branch capacity to accommodate current and growing users.

14. Financial Summary

Current Sq. Ft: 27,000 sq. ft

Proposed Sq. Ft: 27,000 sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2015	2016	2017	2018	2019		
Gross Cash Flow	-	1,000	1,297	-	-	-	2,297	
Funding Sources								
• Development Charges	-	-	172	-	-	-	172	7%
• S.37 / 45 / Reserves	-	-	1,125	-	-	-	1,125	49%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	-	1,000	-	-	-	-	1,000	44%
Total	-	1,000	1,297	-	-	-	2,297	100%

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Agincourt Building Elements

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2015	2016	2017	2018	2019	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Albert Campbell District Branch Renovation

1.	Division:	Albert Campbell/Cedarbrae/Malvern Area
2.	Ward:	35
3.	Councillor:	Michelle Berardinetti
4.	Project Name:	Albert Campbell District Library Renovation
5.	Project Lead(s):	Director Branch Libraries Anne Bailey Facilities Senior Manager: Gail Rankin
6.	Expected Start Date:	2017
7.	Expected Completion Date:	2021
8.	Project Cost Gross:	$12.301 Million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New - Future Year

11. Project Description:

Size: 26,100 square foot district branch (1971)

Nature of Project: Renovation of a 43 year old, three storey district library to address significant building deficiencies and bring facility up to standard. Building deficiencies were identified in consultant reports (S2S 2009 and Stantec 2014).

Scope: 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, 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 an elevator to access the lower level will ensure compliance with full barrier free access to service. The project will revitalize 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.

12. Project Justification:

Facility Needs: No renovations have taken place since the facility opened in 1971. Building deficiencies were identified in consultants reports (S2S 2009 and Stantec 2014). The project is considered necessary as a means to upgrade branch mechanicals and cabling capacity so that the district branch can continue achieving its second tier services objectives to its neighbourhood branches. Renovation will advance achieving the TPL's goal to address its building infrastructure state of good repair backlog, and to respond to contemporary public library requirements including but not limited to improved display of library materials, improved computer access, new and evolving technological requirements for connectivity, and reading and study space for all age groups. The project will bring a 43 year old district branch to a state of good repair. Consideration is being given to the installation of a green roof.

Service & Program Needs: As a district branch in the south-west sector of former Scarborough, Albert Campbell serves an immediate community of over 49,530 residents, four neighbourhood branches and a district population of over 115,000. A rapidly growing community of newcomers to the area is well served by branch multilingual collections and programs. Residential development along the Warden Corridor area will result in increased population and greater use. Outreach and programming activities are well established, effectively targeting daycares and elementary and high school students in the area.

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Business Case - Capital Project 2015-2024 Plan
Albert Campbell District Branch Renovation

13. Supplementary Information

Delay of Project: Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cables resulting in below standard performance and downtime. Further delay to the initiation of this project will result in service limitations due to the inadequate barrier free access and demand exceeding capacity of the branch to accommodate current user needs, in particular related to programming, study space and electronic resources. Delays to the introduction of IT service delivery improvements would seriously affect services essential to providing district branch operations.

14. Financial Information

Current Sq. Ft:	26,100	sq. ft
Proposed Sq. Ft:	26,100	sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2017	2018	2019	2020	2021		
Gross Cash Flow	-	265	-	803	6,235	4,998	12,301	
Funding Sources								
• Development Charges	-	265	-	737	70	35	1,107	9%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	-	-	-	66	6,165	4,963	11,194	91%
Total	-	265	-	803	6,235	4,998	12,301	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Albert Campbell District Branch Renovation

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2017	2018	2019	2020	2021	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	-	18	18	36
Revenue	-	-	-	-	-	-	-
Total	-	-	-	-	18	18	36
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Albion District Branch Reconstruction

1.	Division:	Albion/Maria A. Shchuka/York Woods Area
2.	Ward:	1
3.	Councillor:	Vincent Crisanti
4.	Project Name:	Albion District Library Reconstruction
5.	Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2013
7.	Expected Completion Date:	2017
8.	Project Cost Gross:	$15.007 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 2 - Prior Year

11. Project Description:

Size: 28,621 sq. ft District Library

Nature of Project: The Albion branch reconstruction will replace the existing building that has interior and exterior deficiencies to the building structure, building envelope, interior layout, mechanical and electrical components.

Scope: Construct a new building on the current parking lot adjacent to the existing branch at 1515 Albion Road. 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.

12. Project Justification:

Facility Needs: The current branch layout does not maximize the use of space resulting in a branch that is under-equipped for the high daily traffic and activity levels. No major structural renovations have occurred since its opening in 1973. Major building deficiencies were identified in a consultants' study by S2S Environmental Inc.in 2009 and by Stantec in 2014.

Service & Program Needs:
This project will improve space layout to address increased demands for information, literacy and resources to support employment and training. The library is located within the City of Toronto's Mount Olive-Silverstone-Jamestown and Thistletown-Beaumont Heights Neighbourhood Improvement Areas. It serves a culturally diverse, high need/low income and underserved community. Renovation will advance the North Etobicoke Revitalization Project goals to build a safe community, encourage community pride and ownership and foster local culture. Albion Branch serves an immediate community of 48,697 and a growing district population of over 138,000. Programs are well attended and one of the few free resources available to this community, serving to educate and aid the integration of new immigrants and refugees. Study areas are often standing room only, no quiet study space exists, and computer workstations are at capacity. All community meeting rooms are oversubscribed and the library cannot

accommodate the demand for community space and provide all necessary library related programming within the current building.

13. Supplementary Information

Delay of project: Delay will result in further building and infrastructure deterioration, risk of unexpected breakdowns, higher costs, health and safety issues and service limitations as demand far exceeds the branch capacity to accommodate current users. Of particular need are study and programming space, electronic resources, space to conduct adult/children's literacy, tutoring, ESL, citizenship programs and room to partner with local service providers such as Settlement and Education Partnerships in Toronto (SEPT). Albion is unable to meet current demand for seating and meeting space for the public. High density apartment dwellers have nowhere to study, hence quiet study space is key.

14. Financial Summary

Current Sq. Ft: 28,621 sq. ft

Proposed Sq. Ft: 28,621 sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2015	2016	2017	2018	2019		
Gross Cash Flow	347	2,000	6,305	6,355	-	-	15,007	
Funding Sources								
• Development Charges	263	-	-	1,088	-	-	1,351	9%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	84	2,000	6,305	5,267	-	-	13,656	91%
Total	347	2,000	6,305	6,355	-	-	15,007	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Albion District Branch Reconstruction

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2015	2016	2017	2018	2019	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	17	17	-	-	34
Revenue	-	-	-	-	-	-	-
Total	-	-	17	17	-	-	34
FTEs	-	-	-	-	-	-	-

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Automated Sorter Replacement Program

1.	Division:	n.a.
2.	Ward:	CW City Wide
3.	Councillor:	n.a.
4.	Project Name:	In-branch sorter upgrade/replacement
5.	Project Lead(s):	Director, Information Technology & Facilities, Ron Dyck
6.	Expected Start Date:	2023
7.	Expected Completion Date:	2026
8.	Project Cost Gross:	$4.381 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type	Status 6 New – Future Year

11. Project Description: Replacement or major upgrade of in-branch sorters.

Size: n.a.

Nature of Project: The in-branch sorter systems rely on sophisticated software controls, conveyor systems that sort incoming materials into delivery totes and book bins, a self-serve patron interface, and a link to the library's circulation system. The life span of the sorter systems is estimated at 10 years before a major upgrade or replacement is necessary. Advances in technology may make replacement the most cost effective and most efficient course of action.

Scope: The Library installed 13 in-branch sorter systems between 2010 and 2014. The multi-year project anticipates replacement or major upgrade of all sorters over a 4 year period, starting in 2023.

12. Project Justification:

Facility Needs: n.a.

Service and Program Needs: The in-branch sorters have allowed the library to offer self-service return and automated check-in of library materials, producing staff efficiencies that have been incorporated into the staffing levels and open hours in the branches. In order to maintain those efficiencies the sorters must be upgraded or replaced as they reach the end of their life span.

13. Supplementary Information

Delay of Project: The sorters comprise complex software controls and many moving parts, subject to significant wear and tear, since they are operational 50-65 hours per week. To maintain acceptable levels of public service, the sorter systems must operate at all times. Failures and downtime due to wear and the age of equipment are not viable.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Automated Sorter Replacement Program

14. Financial Summary

Current Sq. Ft: - sq. ft
Proposed Sq. Ft: - sq. ft

Cash Flow ($000s)	2015-2024 Capital Plan		Future Years	Project Total	%
	2023	2024			
Gross Cash Flow	800	1,010	2,571	4,381	
Funding Sources					
• Development Charges	92	302	-	394	9%
• S.37 / 45 / Reserves	-	-	-	-	0%
• Other Funding	-	-	-	-	0%
• Debt	708	708	2,571	3,987	91%
Total	800	1,010	2,571	4,381	100%

Operating Impact ($000s)	2015-2024 Capital Plan		Future Years	Project Total
	2023	2024		
Salaries & Benefits	-	-	-	-
Collections	-	-	-	-
Equipment, Materials & Services	-	-	-	-
Revenue	-	-	-	-
Total	-	-	-	-
FTEs	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Bayview Branch Relocation

1.	Division:	Fairview/Agincourt/Barbara Frum Area
2.	Ward:	24
3.	Councillor:	David Shiner
4.	Project Name:	Bayview Relocation & Expansion
5.	Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2014
7.	Expected Completion Date:	2017
8.	Project Cost Gross:	$7.352 million
9.	Category Designation:	☒ State of Good Repair ☒ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 2 – Prior Year

11. Project Description:

Size: 12,000 square foot neighbourhood library

Nature of Project: The construction of a 12,000 square foot library on City-owned land to relocate an existing 6,333 square foot leased facility. The new building will be located in a joint facility with a daycare and recreation centre. Funding for the acquisition of City-owned land and parking spaces is not included. The feasibility of underground parking at the site and associated capital funding and maintenance costs is being explored in conjunction with Parks, Forestry and Recreation, the Toronto Parking Authority and other partners on this 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, flexible space for performance / events, quiet study spaces, a 50,000 item collection, computers with Internet access, a computer user/media centre, wireless internet access, exhibit space, customer self-service for check-out and check-in, protective security systems including intrusion alarms, fire and book security systems. This project will address new and evolving technological requirements for connectivity. Zoned areas for teens, children, adults and seniors will be created. Exterior signage will ensure visibility of the branch. An interior signage program will support way finding.

12. Project Justification:

Service & Program Needs:
As a busy neighbourhood branch Bayview is undersized to adequately serve its current population of 47,532 and projected population growth associated with current and new development in the area. The branch currently has only limited space for popular collections and program initiatives. In its current location, the branch can be relocated in the mall which will require new capital expenditures. A 3-year lease extension to January 2018 will allow the branch to remain in the mail until the new branch is built which will offset most of the additional costs of operating the larger space. Any expansion will be funded primarily with development charges.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Bayview Branch Relocation

13. Supplementary Information

Delay of project: Delay results in service limitations as demand far exceeds the branch capacity to accommodate users. Of particular need are library program space, study areas and additional space for computers and collections. Relocating the branch will eliminate leasing costs. It will also permit the branch to operate efficiently and cost effectively, possibly within a shared facility. This project is eligible for significant development charge funding for the expansion portion.

14. Financial Summary

Current Sq. Ft:	6,333	sq. ft
Proposed Sq. Ft:	12,000	sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2015	2016	2017	2018	2019		
Gross Cash Flow	300	220	4,254	2,578	-	-	7,352	
Funding Sources								
• Development Charges	-	112	2,790	622	-	-	3,524	48%
• S.37 / 45 / Reserves	-	-	-	580	-	-	580	8%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	300	108	1,464	1,376	-	-	3,248	44%
Total	300	220	4,254	2,578	-	-	7,352	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Bayview Branch Relocation

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2015	2016	2017	2018	2019	
Salaries & Benefits	-	-	111	111	-	-	222
Collections	-	-	25	25	-	-	50
Equipment, Materials & Services	-	-	(120)	(120)	-	-	(240)
Revenue	-	-	-	-	-	-	-
Total	-	-	16	16	-	-	32
FTEs	-	-	2.7	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Bridlewood Branch Renovation

1.	Division:	Agincourt/Barbara Frum/Fairview Area
2.	Ward:	Ward 39
3.	Councillor:	Mike Del Grande
4.	Project Name:	Bridlewood Library Renovation & Expansion
5.	Project Lead(s):	Director, Branch Libraries, Anne Bailey Senior Manager, Facilities, Gail Rankin
6.	Expected Start Date:	2015
7.	Expected Completion Date:	2017
8.	Project Cost Gross:	$2.4 Million
9.	Category Designation:	☒ State of Good Repair ☒ Growth Related ☐ Service Enhancement
10.	Category Type:	S5 – New (On-going or phased projects)

11. Project Description:

Size: 9,200 sq ft neighbourhood library

Nature of Project: The project will take place in phases. The first phase, completed in 2011, relocated the branch to an 8,000 sq ft site with minimum fixturing. In 2013 further renovations including the installation of a sorter, new shelving and furniture enabled the branch to manage heavy and growing use. The next phase in 2016 to 2017, subject to Section 37 funding availability, will involve the design and renovation of a 9,200 sq ft neighbourhood branch by the possible addition of 1,200 sq ft to the occupied 8000 sq ft and will require moving walls and complete redesign of the interior spaces and access. Relocation to another space in the mall is also a possibility.

Scope: Project will include a redesigned open floor plan and barrier free access for the public, study seating, separate and sound-proof, flexible, programming spaces for branch and community use, quiet study spaces, a 60,000 item collection, computers with Internet access, a computer user/media centre, customer self-service for check-out and check-in protective security systems including intrusion alarms and fire systems. Replacement of some furniture, millwork and equipment will be included. The project will address new and evolving technological requirements for connectivity. Improved focus areas for teens, children, adults and seniors will be created. Exterior signage and lighting program to assure visibility of the branch. An interior signage program will support way finding.

12. Project Justification:

The flooring, lighting and interior finishes are in need of replacement. The number of computers and study seating is inadequate to meet demand and the children's zone needs expansion. A multipurpose room is required for library programs, community use and quiet study.

Facility Needs: The new site has been occupied since 2011 with minimum IT infrastructure and reuse of existing furniture and equipment. The branch requires complete replacement of flooring, ceiling, millwork, equipment, relocation of doors and walls, electrical, plumbing and HVAC upgrades.

Service & Program Needs: The Bridlewood branch is one of the three busiest neighborhood libraries in the City. The branch is undersized to service its current population of 39,671. Approved projects in the area will add at least 5,000 more residents over the next ten years. In addition, the branch serves a large multicultural community and many newcomers settle in the branch's catchment area. Expanded program space will enhance the library and joint

programming and collaborative projects with community and government partners. The branch offers material in English and language collections in Arabic, Armenian, Chinese, Gujarati, Hindi, Tamil and Urdu. The branch is often filled to capacity. The expanded space will help to meet the increasing demands for library service with increased space for collections, computer workstations, public seating and study areas. Zoned areas for children, youth and adults will be included. The project will include improved signage to assure visibility of the branch and improved access to collections. The renovated facility will support community development in this underserved area.

13. Supplementary Information

Delay of project: Delay results in service limitations as demand exceeds the branch capacity to accommodate users. Of particular need are library program space, study areas and additional space for computers. This project is funded through anticipated Section 37 and eligible development charges.

14. Financial Summary

Current Sq. Ft:	8,000	sq. ft
Proposed Sq. Ft:	9,200	sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2016	2017	2018	2019	2020		
Gross Cash Flow	500	1,100	800		-	-	2,400	
Funding Sources								
• Development Charges	350	-	-	-	-	-	350	15%
• S.37 / 45 / Reserves	150	1,100	800		-	-	2,050	85%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	-	-	-	-	-	-	-	0%
Total	500	1,100	800	-	-	-	2,400	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Bridlewood Branch Renovation

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2016	2017	2018	2019	2020	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	42	12		-	-	54
Revenue	-	-	-	-	-	-	-
Total	-	42	12	-	-	-	54
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Brookbanks Branch Renovation

1.	Division:	Don Mills/Pape Danforth/S. Walter Stewart Area
2.	Ward:	34
3.	Councillor:	Denzil Minnan-Wong
4.	Project Name:	Brookbanks Reconstruction
5.	Project Lead(s):	Director Branch Libraries Anne Bailey Facilities Senior Manager: Gail Rankin
6.	Expected Start Date:	2020
7.	Expected Completion Date:	2023
8.	Project Cost Gross:	$6.510 Million
9.	Category Designation:	☒ State of Good Repair ☒ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New - Future Year

11. **Project Description:**
Size: 7,933 square foot neighbourhood branch (1968) renovation and expansion to a 10,000 square foot neighbourhood branch.

Nature of Project: Renovation and expansion of a three level neighbourhood library to address significant building and accessibility deficiencies, bring the facility up to standard and to meet the needs of an expanding community. Building deficiencies were identified most recently in a consultant's study (S2S 2009 and Stantec 2014). The redevelopment may become part of a two phase project with the renovation and expansion of the library proceeding in Phase 1 and the addition of recreation facilities by Parks, Forestry and Recreation in Phase 2 to create a joint use facility.

The timing of the project will be dependent on actual receipt of Section 37 funding and may be adjusted in future years.

Scope: In order to renovate and expand the existing library, a complete retrofit or reconstruction will be required including structural work to bring all service areas onto one level. The proposed project would result in a one floor barrier free neighbourhood library of approximately 10,000 square feet at grade with separate public entrance with accessible washrooms. The redesigned library space would will meet contemporary public library requirements with zoned areas for adults, teens and children, including a middle childhood discovery area, improved teen area, improved display of library materials, a flexible space for programming and events, more seating and computer workstations and individual and group study space. Improved self-service circulation area will support efficient operations. This project will address new and evolving technological requirements for connectivity. The exterior of the branch will include an outdoor reading area and flexible space for programming and community use. Building will conform to Toronto Green Standards.

12. **Project Justification**: The Branch is a 7,933 square foot facility constructed in 1968. The building was retrofitted in 1995. Building deficiencies were identified most recently in a consultant's study (S2S 2009 and Stantec 2014). The branch is undersized when considering the 10,000 to 15,000 square foot range stipulated in the Library's Service Delivery Model for neighbourhood branches.

The proposed project provides an opportunity to address accessibility and state of good repair issues and to bring the branch up to current building and service standards. A feasibility study was completed in 2008 and meetings with City staff were held in 2010 about a potential Section 37 project which could provide funds towards the redevelopment of the Brookbanks Branch library site.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Brookbanks Branch Renovation

Facility Needs: The building is not accessible and service is provided on three levels. The public washroom and meeting facilities are located on the lower level and are accessible by stairs or an outdated and difficult to use electronic stair lift. The space is not well laid out or configured to maximize service opportunities and efficient operations. There is inadequate study space, computer space, a lack of suitable, accessible multifunctional space for programs, partnerships, art exhibits and meetings.

Service & Program Needs: The catchment population is 34,617, well over the minimum of 25,000 for neighbourhood branches. The current facility will be challenged to provide service to additional residents from two new developments in the immediate vicinity of the library Parkwoods Plaza at 1965-1977 York Mills Road and Valley Woods located at 35-53 and 101-113 Valley Woods Road and 1213-1229 York Mills Road.

The project would include outdoor space for reading and library programs, community meeting space with after hours access, space for library programs and partnerships, group and quiet study space, lounge space and zoned areas for library customers and services including areas children, teens, and adults. The children's area will include a KidsStop. The size of the collection will be increased and more public access computers will be added.

13. Supplementary Information

Delay of Project:
Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cabling resulting in below standard performance and downtime. Further delay will result in continued service limitations due to inadequate barrier free access and demand exceeding capacity of branch to accommodate user needs, in particular programming space, study space, adequate children's area, computer workstations and electronic resources and no accessible washrooms.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Brookbanks Branch Renovation

14. Financial Summary

Current Sq. Ft: 7,933 sq. ft

Proposed Sq. Ft: 10,000 sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2020	2021	2022	2023	2024		
Gross Cash Flow	-	188	679	3,145	2,498	-	6,510	
Funding Sources								
• Development Charges	-	188	431	875	409	-	1,903	29%
• S.37 / 45 / Reserves	-	-	248	1,392	2,010	-	3,650	56%
• Other Funding	-	-	-	-	79	-	79	1%
• Debt	-	-	-	878	-	-	878	13%
Total	-	188	679	3,145	2,498	-	6,510	100%

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2020	2021	2022	2023	2024	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	17	17	-	34
Equipment, Materials & Services	-	-	-	10	10	-	20
Revenue	-	-	-	-	-	-	-
Total	-	-	-	27	27	-	54
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Centennial Renovation

1.	Division:	Agincourt/Barbara Frum/Fairview Area
2.	Ward:	10
3.	Councillor:	James Pasternak
4.	Project Name:	Centennial Renovation
5.	Project Lead(s):	Director Branch Libraries Anne Bailey Facilities Mgr: Gail Rankin
6.	Expected Start Date:	2020
7.	Expected Completion Date:	2023
8.	Project Cost Gross:	$5.016 Million
9.	Category Designation:	☒ State of Good Repair ☒ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New - Future Year

11. Project Description:

Size: 6,866 square feet on main floor and a proposed addition of 3,134 square feet for a total of 10,000 sq ft.

Nature of Project: Renovate the main floor of the library and expand to 10,000 square feet on the main floor. Building deficiencies were identified in consultant's report (S2S 2009) and Stantec 2014). Lower level to be used for program and meeting space.

Scope: The project will address deficiencies of the building envelope including foundations, roofing and other structural deficiencies and will also address electrical components and lighting, plumbing, exterior surfaces, energy efficiency of the heating, ventilating and air conditioning system and replacement of the elevator. Improvements to security and IT infrastructure including branch cabling and power management are necessary. The project will address new and evolving requirements for connectivity. The renovation will include a revitalization of all public service areas, quiet study spaces, a 45,000 item collection, computers with Internet access, and will incorporate a complete redesign of current space to provide a more efficient layout. Interior work will include a new customer service area, zoned spaces for children, teens, adults, and seniors including an interactive early literacy centre. Replacement of furniture, shelving, millwork and equipment and improvements to customer self-service will also be included. Program room will be updated for flexible use for programming and events. Entrance and exterior spaces will be improved to include outdoor reading areas and flexible space for programming and community gathering.

In 2013, a Feasibility study for a joint use facility with an arts centre, theatre, business incubator, expanded library and connection to the neighbouring arena was completed. The common areas required for such a facility are not included in the scope, as it is not known whether or not the joint use components will proceed.

12. Project Justification:

Facility Needs: No renovation has taken place since 1997. Building deficiencies were identified in a consultant's study (S2S 2009 and Stantec 2014). The project is considered necessary as a means to upgrade branch mechanicals and cabling capacity so that the neighbourhood branch can continue achieving its services objectives. Renovation will advance achieving the TPL's goal to address the its building infrastructure state of good repair backlog, and to respond to contemporary public library requirements including but not limited to improved display of library materials, improved computer access, wireless internet access, and program, reading and study space for all age groups. The project will bring a 48 year old neighbourhood branch to a state of good repair. The expanded building will conform to Toronto Green Standards.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Centennial Renovation

Service & Program Needs: As a neighbourhood branch in former North York, Centennial services of 45,793 including the Bathurst Finch priority community. A growing community of newcomers to the area is served by branch multilingual collections and programs. Outreach and programming activities are well established however demand for program space and partnerships outstrips supply. The renovated facility will support community development in this underserved area.

13. Supplementary Information

Delay of Project: Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cables resulting in below standard performance and downtime. Further delay to the initiation of this project will result in service limitations due to the inadequate barrier free access and demand exceeding capacity of the branch to accommodate current user needs, in particular related to programming, study space and electronic resources.

14. **Financial Summary**

Current Sq. Ft: 6,866 sq. ft

Proposed Sq. Ft: 10,000 sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2020	2021	2022	2023	2024		
Gross Cash Flow	-	91	554	2,536	1,835	-	5,016	
Funding Sources								
• Development Charges	-	91	195	1,127	469	-	1,882	38%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	359	1,024	1,366	-	2,749	55%
• Debt	-	-	-	385	-	-	385	8%
Total	-	91	554	2,536	1,835	-	5,016	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Centennial Renovation

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2020	2021	2022	2023	2024	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	15	15	-	30
Revenue	-	-	-	-	-	-	-
Total	-	-	-	15	15	-	30
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Dawes Road Branch Renovation & Expansion

1.	Division:	Don Mills/Pape-Danforth/S.Walter Stewart Area
2.	Ward:	Ward 31
3.	Councillor:	Janet Davis
4.	Project Name:	Dawes Road Library Renovation & Expansion
5.	Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2015
7.	Expected Completion Date:	2019
8.	Project Cost Gross:	$10.614 million
	Category Designation:	☒ State of Good Repair ☒ Growth Related ☐ Service Enhancement
9.	Category Type:	Status 4 New – Stand Alone Project (Current Year Only)

11. Project Description:

Size: 14,000 sq. ft. neighbourhood library

Nature of Project: This project involves an expansion of the existing 6,500 library to 14,000 sq. ft. either on the current site or a new location. Options to address this facility have been reviewed with Facilities and Real Estate

Scope: Despite improvements achieved since amalgamation the building continues to be a serious facilities maintenance problem. TPL has continued to make minor renovations in order to keep the branch open and operational and provide staff time to assist in property management. Project to include a revitalization of public space to improve sight lines, ensure accessibility and efficiency; replace lighting, furniture, shelving and equipment; upgrade IT infrastructure; enlarge the children's area to include an interactive early literacy centre; provide additional quiet study space; introduce a computer learning centre; ensure that the current and future technological requirements for connectivity are addressed; enhance customer self-service and 10,000 items to be added to the collection. If relocated the facility would be on one level with an open floor plan and barrier free access to all services and spaces. A single floor operation will support flexible and efficient delivery of service. The renovation would be constructed in accordance with Toronto Green Standards and would include an exterior reading garden and flexible space for programming and community gatherings that would greatly enhance the streetscape.

12. Project Justification:

Facility Needs: The Branch state of good repair work was completed in 2003. The facility is part of York Condominium Corporation which includes the library and 8 residential units. Due to the poor condition of the building and the small number of residential units, it is not financially viable to sustain the branch and condo corporations in the long term. Deficiencies identified in S2S Environmental Inc. report (2009) and Stantec (2014) include structural framing and exterior wall, HVAC and interiors.

Service & Program Needs: The branch is well used and serves a high needs, multicultural community of 29,895 residents. It is located in the City of Toronto's Crescent Town Neighbourhood Improvement Area. Renovation and expansion will increase space available for collections, electronic resources, studying, programming, browsing and leisure reading to meet customer need. It will also allow for increased meeting room space and expanded teen and children's areas.

13. Supplementary Information

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Dawes Road Branch Renovation & Expansion

Delay of project: Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cables resulting in below standard performance and downtime. There will be a continued deficiency in service to this high needs community. Basic seating, study and programming space and electronic resources are inadequate to meet current and growing demand due to increased population in the area.

This project is eligible for development charge funding.

14. Financial Summary

Current Sq. Ft: 6,500 sq. ft

Proposed Sq. Ft: 14,000 sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2015	2016	2017	2018	2019		
Gross Cash Flow	-	50	944	2,295	3,775	3,550	10,614	
Funding Sources								
• Development Charges	-	-	680	1,092	2,961	987	5,720	54%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	-	50	264	1,203	814	2,563	4,894	46%
Total	-	50	944	2,295	3,775	3,550	10,614	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Dawes Road Branch Renovation & Expansion

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2015	2016	2017	2018	2019	
Salaries & Benefits	-	-	-	-	46	46	92
Collections	-	-	-	-	19	19	38
Equipment, Materials & Services	-	-	-	-	28	28	56
Revenue	-	-	-	-	-	-	-
Total	-	-	-	-	93	93	186
FTEs	-	-	-	-	1.0	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Guildwood Branch Relocation

1.	Division:	A. Campbell/Cedarbrae/Malvern Area
2.	Ward:	Ward 43
3.	Councillor:	Paul Ainslie
4.	Project Name:	Guildwood Library Renovation & Expansion
5.	Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2019
7.	Expected Completion Date:	2023
8.	Project Cost Gross:	$ 7.210 million
9.	Category Designation:	☒ State of Good Repair ☒ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New – Future Year

11. Project Description:

Size: Relocation of existing 3,010 sq. ft. facility (1962), expanded to a 10,000 sq ft neighbourhood library.

Nature of Project: Relocation and expansion of existing library on an alternate site. Land acquisition may be required if no suitable City owned site is secured at no cost. Cost for land acquisition has not been included at this time.

Scope: The relocation and expansion will include a revitalization of all public service areas and incorporate a complete redesign of current space to provide a more efficient layout. Interior work will include a new customer service area, zoned spaces for children, teens and adults, including an interactive early literacy centre, individual and group study, replacement of furniture, shelving, millwork and equipment; improvement to front entrance; replacement HVAC system. Renovation will address current and future technological requirements for connectivity. Flexible programming/event space would be a valued addition to this branch, which currently functions without a program room. 10,000 items to be added to the collection.

12. Project Justification:

Facility Needs: The branch was last renovated in 1977. The branch is significantly undersized to successfully meet the current service demands of a busy neighbourhood library. Major building deficiencies identified in S2S report (2009) and Stantec (2014); replacement of HVAC pumps, air handling unit, interior/exterior signage, lighting furniture and equipment; upgrade IT infrastructure and fire alarm; improve barrier free access, improvements to washrooms are all needed. The relocated building will conform to Toronto Green Standards.

Service & Program Needs:
Branch is well used and serves a population of 26,425 consisting of a core community of middle income single family homes and the high needs Kingston Galloway community. Reconstruction will increase space available for collections, electronic resources, studying, programming, browsing and leisure reading; will also allow for a multipurpose room and expanded children's and teen areas.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Guildwood Branch Relocation

13. Supplementary Information

Delay of project: Building deficiencies not addressed will result in further deterioration and higher state of good repair costs. Delay in IT infrastructure could mean damaged equipment and cables, resulting in below standard performance and downtime. There will be a continued deficiency in service to this community. Basic seating, study and programming space and electronic resources are inadequate for current users at the same time as there are new users as a result of increased area development. This project is eligible for development charge funding.

14. Financial Summary

The cost to acquire land has not been budgeted.

Current Sq. Ft:	3,010	sq. ft
Proposed Sq. Ft:	10,000	sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2019	2020	2021	2022	2023		
Gross Cash Flow	-	200	-	1,281	3,575	2,154	7,210	
Funding Sources								
• Development Charges	-	200	-	1,048	1,879	1,710	4,837	67%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	-	-	-	233	1,696	444	2,373	33%
Total	-	200	-	1,281	3,575	2,154	7,210	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Guildwood Branch Relocation

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2019	2020	2021	2022	2023	
Salaries & Benefits	-	-	-	-	24	24	48
Collections	-	-	-	-	21	21	42
Equipment, Materials & Services	-	-	-	-	(5)	(5)	(10)
Revenue	-	-	-	-	-	-	-
Total	-	-	-	-	40	40	80
FTEs	-	-	-	-	0.5	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
High Park Renovation

1.	Division:	Bloor-Gladstone/Brentwood/Richview Area
2.	Ward:	14
3.	Councilor:	Gord Perks
4.	Project Name:	High Park Renovation
5.	Project Lead:	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2021
7.	Expected Completion Date:	2026
8.	Project Cost Gross:	$6.953 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New – Future Year

11. Project Description:

Size: 8,850 square foot neighbourhood library that is listed on Toronto Historical Board's Inventory of Heritage Properties.

Nature of Project: The renovation will address building deficiencies and bring the building up to service standards. Renovation will include remedies for existing building deficiencies, interior and exterior renovations to building structure, mechanical and electrical. Redesign of floor space will address service deficiencies.

Scope: The renovation will include a revitalization of all public service areas and incorporate a complete redesign of current 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, including an interactive early literacy centre, replacement of furniture, shelving, millwork and equipment; improvement to front entrance; replacement of elevator and HVAC system. Program room will be updated for flexible use for programming and events. The project will address new and evolving technological requirements for connectivity. Exterior spaces will be improved to include outdoor reading areas and flexible space for programming and community gathering.

12. Project Justification:

Facility Needs: The project is required to bring this busy neighbourhood branch up to an acceptable SOGR. Opened in 1916, the branch was renovated in 1978 and underwent a smaller retrofit in 1990; in 2004 shelving and flooring was replaced; in 2012 the lobby area was retrofitted to introduce Express Check-out and security gates. Building deficiencies were identified in a consultant report by S2S Environmental Inc. in 2009 and by Stantec in 2014. Deficiencies include HVAC; plumbing, electrical and repairs to exterior bricks and mortar to prevent further deterioration. Interior improvements include replacement of flooring, interior signage, millwork, shelving, furniture, barrier free upgrades and IT infrastructure.

Service & Program Needs: This well used library branch is a listed heritage building serving a diverse community of 27,394. There is a high use by preschool children. The branch is in need of significant updating and redesign in order to deliver relevant library services. Renovation of the program room will improve this much needed community space. The project will address significant space issues, improve operational efficiency in the delivery of library services including the creation of a Teen Zone, improvements to the children's area, more display space, study space and areas for laptop use. The building project will include outdoor spaces for reading and

library programs, community meeting space with after-hours access, space for library programs and partnerships. Enhanced computer and media access will be available.

13. Supplementary Information

Delay of project: Building deficiencies not addressed will result in further deterioration and higher state of good repair costs. Delay in IT infrastructure could mean damaged equipment and cables, resulting in below standard performance and downtime. Building deficiencies not addressed will result in further deterioration of this heritage building, health and safety issues and higher state of good repair costs.

14. Financial Summary

Current Sq. Ft:	8,850	sq. ft
Proposed Sq. Ft:	8,850	sq. ft

Cash Flow ($000s)	2015-2024 Capital Plan				Future Years	Project Total	%
	2021	2022	2023	2024			
Gross Cash Flow	150	-	500	1,300	5,003	6,953	
Funding Sources							
• Development Charges	150	-	-	476	-	626	9%
• S.37 / 45 / Reserves	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	0%
• Debt	-	-	500	824	5,003	6,327	91%
Total	150	-	500	1,300	5,003	6,953	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
High Park Renovation

Operating Impact ($000s)	2015-2024 Capital Plan				Future Years	Project Total
	2021	2022	2023	2024		
Salaries & Benefits	-	-	-	-	-	-
Collections	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	-	18	18
Revenue	-	-	-	-	-	-
Total	-	-	-	-	18	18
FTEs	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Mimico Renovation

1.	Division:	Bloor-Gladstone/Brentwood/Richview Area
2.	Ward:	6
3.	Councilor:	Mark Grimes
4.	Project Name:	Mimico Renovation
5.	Project Lead:	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2020
7.	Expected Completion Date:	2025
8.	Project Cost Gross:	$8.765 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New – Future Year

11. Project Description:

Size: 17,469 square foot neighbourhood library (1966)

Nature of Project: Renovation of a three level neighbourhood library to address significant building deficiencies, make fully accessible and bring the facility up to standard, and to meet the needs of an expanding community.

Scope: No major building renovations have occurred since the branch opening in 1966. This renovation will include exterior and interior work, the replacement of HVAC, building systems, lighting, shelving, furniture and equipment; upgrade to IT infrastructure; protective security systems including intrusion alarms, fire and book security systems and an elevator. The project will include an open floor plan and barrier free access for the public, zoned areas for teens, children, adults and seniors including, a middle childhood discovery area and an early literacy centre, quiet individual and group study spaces, a computer learning centre, a digital innovation / creation space, exhibit space, customer self-service improvement. Flexible spaces for programming and events will also be included. The project will address current and evolving technological requirements for connectivity. The exterior of the branch will include an outdoor reading area and flexible space for programming and community use

12. Project Justification: Major building deficiencies identified in S2S (2009) and Stantec (2014). Repairs to exterior retaining walls and upgrades to HVAC, electrical, plumbing, furnishings. IT infrastructure and millwork upgrades were also recommended.

Facility Needs: The branch layout does not maximize the use of space. The building has three levels and is not barrier free; lower level auditorium is accessible from the parking lot on grade, main level is accessible from the front entrance from the sidewalk, access to the mezzanine is by stairs and is not barrier free. Layout of staff areas are inefficient. All interior finishes, flooring, furnishing and millwork, including shelving, need replacing.

HVAC systems are inefficient, plumbing, electrical systems, lighting and alarm need updating. The replacement of the HVAC system is essential to address energy, efficiency, air quality and health and safety issues. Replacement of lighting, mechanical and heating/cooling systems will address energy issues.

The renovated building will be fully accessible and meet contemporary public library requirements including improved display of library materials, enhanced computer and media access, reading

and study space, and public service zones. Auditorium and program areas will be equipped with the appropriate IT infrastructure.

Service & Program Needs:
The branch is well used and serves a population of 26,541 consisting of a core community of middle income single family homes and low rise buildings. The community is undergoing expansion with condominium towers under construction along the nearby Lakeshore Boulevard. The building project will include outdoor spaces for reading and library programs, community meeting space with after-hours access, space for library programs and partnerships, group and quiet study space, lounge space and zoned areas including a KidsStop an interactive early literacy centre, a Middle Years Centre and Teen Zone. Enhanced computer and media access will be available.

13. Supplementary Information

Delay of Project:
Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cabling resulting in below standard performance and downtime. Further delay will result in continued service limitations due to inadequate barrier free access and demand exceeding capacity of branch to accommodate user needs, in particular programming space, study space, adequate children's area, computer workstations and electronic resources.

14. Financial Summary

Current Sq. Ft: 17,469 sq. ft

Proposed Sq. Ft: 17,469 sq. ft

Cash Flow ($000s)	2015-2024 Capital Plan					Future Years	Project Total	%
	2020	2021	2022	2023	2024			
Gross Cash Flow	150	-	645	2,036	2,390	3,544	8,765	
Funding Sources								
• Development Charges	-	-	34	366	379	10	789	9%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	150	-	611	1,670	2,011	3,534	7,976	91%
Total	150	-	645	2,036	2,390	3,544	8,765	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Mimico Renovation

Operating Impact ($000s)	2015-2024 Capital Plan					Future Years	Project Total
	2020	2021	2022	2023	2024		
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	-	8	8	16
Revenue	-	-	-	-	-	-	-
Total	-	-	-		8	8	16
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Multi-Branch Renovation Program

1.	Division:	n.a.
2.	Ward:	CW City Wide
3.	Councillor:	n.a.
4.	Project Name:	Multi-Branch Renovation Program
5.	Project Lead(s):	Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	Ongoing
7.	Expected Completion Date:	Ongoing
8.	Project Cost Gross:	$36.856 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type	Status 2 – Prior Year Status 6 New – Future Year

11. Project Description:

Size: n.a.

Nature of Project: This multi-year project (2015-2024) will bring facilities up to standard by addressing deficiencies 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 to be addressed in future years is dependent upon funding.

Scope: This state of good repair renovation project is an effective way of keeping some branches functional until a major renovation can be funded. Renovations for 2015 and 2016 include: 7 mechanical/electrical projects, 11 interior renovation (flooring, walls, shelving and furniture, millwork) projects, 11 re-roofing projects, 3 structural/building envelope/washroom project, 2 exterior site projects, AODA compliance upgrades. These categories reflect the allocation of the Multi-Branch project to sub-projects. The request for the 2015 multi-branch program is $5.42 million.

12. Project Justification:

Facility Needs: n.a.

Service and Program Needs:
Bring building systems at library locations up to standard (including AODA), address health & safety, energy conservation and building envelope issues, and introduce energy efficiency and maintenance cost savings. Replace HVAC and life safety systems that have reached the end of their service life to address problems that include lack of humidification provisions, damaged insulation, poor air quality, excessive noise level, erratic temperature controls and poor energy efficiency. Replace flooring, shelving, furniture and millwork that has reached end of service life and/or to improve service efficiency in the branch. The budget allocation is prioritized according to the Property Condition Assessment report, updated in 2014.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Multi-Branch Renovation Program

13. Supplementary Information

Delay of Project: Provisions to address major building components will prevent unexpected equipment breakdown and produce efficiencies in service for area residents and reduce hours of public service down time. Delay in replacement or repair of facilities could lead to further costs arising from health and safety issues, continued high energy and operating costs and deficiency in service to area residents.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Multi-Branch Renovation Program

14. Financial Summary

Current Sq. Ft: - sq. ft

Proposed Sq. Ft: - sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan										Project Total	%
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
Gross Cash Flow	-	5,419	3,093	3,193	3,593	3,593	3,593	3,593	3,593	3,593	3,593	36,856	
Funding Sources													
Development Charges	-	32	1,057	785	799	-	367	251	-	-	44	3,335	9%
S.37 / 45 / Reserves	-	26	-	-	-	-	-	-	-	-	-	26	0%
Other Funding	-	-	-	-	-	-	-	-	-	-	-	-	0%
Debt	-	5,361	2,036	2,408	2,794	3,593	3,226	3,342	3,593	3,593	3,549	33,495	91%
Total	-	5,419	3,093	3,193	3,593	3,593	3,593	3,593	3,593	3,593	3,593	36,856	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Multi-Branch Renovation Program

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan										Project Total
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-
FTEs	-	-	-	-	-	-	-	-	-	-	-	

Multi-branch renovation program (SOGR)

The following tables detail the allocation of the Multi-branch renovation program (SOGR) budget for 2015 and 2016, showing a breakdown by SOGR category and by branch. The budget allocation is prioritized according to the Property Condition Assessment (PCA) report. The PCA was completed in June of 2014. Library staff are still analyzing the detailed results, which will inform SOGR priorities for future years. The allocation is reviewed annually and adjusted as necessary to address health & safety and unanticipated/emergency repairs.

Categories	Branch (Description)	2015	Branch (Description)	2016
Mechanical / Electrical	- Malvern [Lighting Ph 2] Bldg. Automation System upgrade, Martin Ross, Richview, TRL, Yorkwoods [Elevator upgrades], Energy Upgrades	$1,040,000	Energy Upgrades	$100,000
Interior Renovation	Furniture replacement, Lillian H. Smith [space reconfiguration], Richview [meeting rooms], Runnymede [flooring], Parliament [washrooms] Yorkwoods [1st floor], Small refurbishment project	$2,007,000	Amesbury Park [millwork, flooring], Furniture Replacement, Humber Summit [flooring, shelving, furniture], Yorkwoods [2nd floor: shelving, lighting, flooring, furniture, millwork]	$1,293,000
Reroofing	Agincourt, Amesbury Park, Downsview [Phase 2] Gerrard Ashdale, Martin Ross, Northern District [roof C&K] Victoria Village	$822,000	Don Mills [phase 2], Fairview, NYCL [phase 2], Yorkwoods [phase 2]	$950,000
Sitework			Amesbury Park [paving], Humber Summit [paving, entrance ramp]	$150,000
Structural / Building Envelope	Davenport, Locke	$250,000	Amesbury Park [windows]	$100,000
Accessibility*	TBD*	$1,300,000	TBD*	$500,000
Budget		**$5,419,000**		**$3,093,000**

Categories	2015		2016
Mechanical/Electrical (including HVAC)	6		1
Interior Renovations (flooring, walls, shelving & furniture, millwork)	7		4
Reroofing	7		4
Sitework (parking lots, walkways)	0		2
Structural/Building Envelope (including washrooms)	2		1

*The Library undertook an Accessibility for Ontarians with Disabilities Act (AODA) compliance audit, in conjunction with the PCA. While the legislative requirement is to ensure AODA compliance at the time of a major renovation or new construction, the Library is proposing to allocate a portion of the multi-branch budget to upgrades that will move it closer to AODA compliance. Library staff will be reviewing the audit details to determine priority upgrades for 2015. Where feasible, AODA upgrades will be combined with other SOGR upgrades to minimize costs (*e.g.* upgrade entrance ramp for AODA compliance at Humber Summit with the paving repairs in 2016). Several years ago the Library undertook a survey of requirements for accessible equipment and furniture in the public areas. The proposed Accessibility allocation for 2015 will also allow the Library to implement the recommendations arising from that survey.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
North York Central Library Renovation

1.	Division:	Research and Reference
2.	Ward:	23
3.	Councilor:	John Filion
4.	Project Name:	North York Central Renovation
5.	Project Lead(s):	Linda Mackenzie/Gail Rankin
6.	Expected Start Date:	2015
7.	Expected Completion Date:	2019
8.	Project Cost Gross:	$15.974 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 4 New – Stand Alone Project (Current Year Only)

11. Project Description:

Size: Renovation and revitalization of a seven storey, 168,022 sq. ft. facility constructed in 1987 to bring facility up to standard and address building deficiencies. The multiyear phased project will complete the renovation and revitalization of the facility while it remains open for service.

Scope of Project:
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. Project to include:

- Reconfiguration of space and repurposing some support space to public uses to achieve: a variety of individual and collaborative work/study spaces; additional program space; introduction of alternative technology-based learning and content creation spaces; content downloading stations; additional display capability; merchandizing furniture and shelving; reading lounges
- Redesigned, smaller and strategically positioned service desks to: better serve the customers at their point of need; support new and evolving methods of providing customer and reference services such as roving; support individual and personalized instruction, demonstration of search strategies, database use and downloading e-publications
- Reconstruction of the Children's department to: create a large, themed KidsStop with interactive and electronic learning stations to support preschool literacy and features for children with special needs; A Discovery Pod for the middle years; maker and content creation spaces; colourful flooring, wall treatments and furniture which is child friendly; reading lounges for school age children and adults with preschool children; a children's learning centre; enlarged story room to accommodate large groups of children
- Building-wide retrofits to: replace worn carpets and hard floor surfaces, including carpeted surfaces on balustrades and stair cases; refinish wooden surfaces; replace seating and tables and provide increased access to power outlets for laptop users; a new signage program that includes digital display messaging; replacement of shelving to accommodate collections, including new formats
- Technology upgrades to meet service demands including: introduction of electronic devices for customer use; content creation spaces with current technology; and enhancements to the learning lab to support new learning formats
- Reconfiguration and renewal of staff and administrative areas to improve effectiveness and service delivery
- Building and infrastructure retrofit to: upgrade to the building envelope, including foundations, exterior walls, doors and roof; upgrade life safety systems; replace and/or

upgrade flooring, furniture, millwork, wall finishes, ceilings and lighting etc; upgrade to HVAC, electrical and elevators

12. Project Justification:

Facility Needs: This project is required to maintain what will be a 30 year old facility in a state of good repair, to address the changing library needs of the community including the introduction of new technologies and to meet the growing demand for library services.

Public Service Needs: The facility is a high-use circulating library (1.7 million items circulated, 1.7 million visitors in 2013) which provides service to the local community, and as one of two Research and Reference Libraries, provides in-depth research and reference services and collections to the entire city. Heavy use of the facility continues to increase largely due to recent residential development, a high proportion of newcomers and children in the area, close proximity to the subway system and a growing demand for library services. Interior modifications are required to better utilize space to provide enhanced customer service, respond to the changing patterns of library use including a high number of program attendees (91,600 in 2013), the demand for flexible public space that can be used to accommodate meetings, studying and the creative use of new technologies and to support efficient operations.

13. Supplementary Information

Delay of project: Delay will result in a decreased ability to respond to community needs and service demands which will have a major impact on customer service. Building state of good repair deficiencies not addressed will result in further deterioration and higher operating and state of good repair costs.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
North York Central Library Renovation

14. Financial Summary

Current Sq. Ft: 168,022 sq. ft

Proposed Sq. Ft: 168,022 sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2015	2016	2017	2018	2019		
Gross Cash Flow	1,000	1,535	1,347	2,539	4,906	4,647	15,974	
Funding Sources								
• Development Charges	-	-	149	1,237	52	-	1,438	9%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	1,000	1,535	1,198	1,302	4,854	4,647	14,536	91%
Total	1,000	1,535	1,347	2,539	4,906	4,647	15,974	100%

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2015	2016	2017	2018	2019	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	-	23	23	46
Revenue	-	-	-	-	-	-	-
Total	-	-	-	-	23	23	46
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Northern District Branch Renovation

1.	Division:	Lillian H. Smith/Northern District Area
2.	Ward:	Ward 16
3.	Councilor:	Karen Stintz
4.	Project Name:	Northern District Library Renovation
5.	Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2020
7.	Expected Completion Date:	2025
8.	Project Cost Gross:	$11.017 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New – Future Year

11. Project Description:

Size: Renovation of 117,452 sq. ft. library building, including a district branch, and tenant offices and meeting rooms.

Nature of Project: Interior and exterior renovations and revitalization to building structure, building envelope, mechanical systems and electrical components, including addressing hazardous substance issues, will address major deficiencies and bring the facility up to building and service standards.

Scope: Extensive remedial work on structure, underground parking and building envelope is required – replacement of windows, wiring, washrooms, lighting and HVAC systems, fire alarm system and elevator replacement. Gallery and exhibit space will be included in the renovation. Extensive renovation work is required to all common areas for two floors of tenant spaces which generates rental revenue. Street visibility and presence will be enhanced with a reading garden and outdoor programming space as well as extensive work to exterior hard surfaces that extends improvements to be made in 2014 funded by S.37 funds in accordance with the block study plans.

12. Project Justification:

Facility Needs: Since its opening in 1975, interior improvements were made to the library space in 2011 on the main floor, but the identified major building components outlined in the scope above were not addressed. Major building deficiencies were identified in a consultants study by S2S Environmental Inc. in 2009 and Stantec in 2014.

Of particular concern is the deterioration of post tension cables affecting building structure which is currently monitored 24/7. In addition there is a significant amount of asbestos within the building. Extensive work is needed, especially on the building structure, to prevent further deterioration, and address energy conservation, health/safety and security.

Service & Program Needs: Branch is located one block north of Yonge & Eglinton, near subway and major bus routes. Intersection is identified in the Toronto Official Plan as a build-up area for high density commercial and residential use. The library serves and immediate neighbourhood catchment population of 30,364 and a larger district population of 135,630. This is a diverse community with a significant populations of seniors and teens. Renovation work will allow continued library service, improve accessibility to the building and ensure the health and safety of the public and the staff and enhance library services.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Northern District Branch Renovation

13. Supplementary Information

Delay of project: Delay in addressing building deficiencies will result in further deterioration, higher state of good repair costs, increased safety and security issues. Delay in replacement of heating, lighting and fire alarm systems could lead to additional costs associated with health and safety and energy consumption. Delay of the project will result in inadequate services and facilities to meet the demands of the growing population in the area.

14. Financial Summary

Current Sq. Ft:	117,452	sq. ft
Proposed Sq. Ft:	117,452	sq. ft

Cash Flow ($000s)	2015-2024 Capital Plan					Future Years	Project Total	%
	2020	2021	2022	2023	2024			
Gross Cash Flow	300	-	2,000	3,279	2,463	2,975	11,017	
Funding Sources								
• Development Charges	-	-	-	775	217	-	992	9%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	300	-	2,000	2,504	2,246	2,975	10,025	91%
Total	300	-	2,000	3,279	2,463	2,975	11,017	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Northern District Branch Renovation

Operating Impact ($000s)	2015-2024 Capital Plan					Future Years	Project Total
	2020	2021	2022	2023	2024		
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	-	13	13	26
Revenue	-	-	-	-	-	-	-
Total	-	-	-		13	13	26
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Parliament Street Branch Renovation

1.	Division:	Lillian H. Smith/Northern District Area
2.	Ward:	28
3.	Councillor:	Pam McConnell
4.	Project Name:	Parliament Street Library Renovation
5.	Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2018
7.	Expected Completion Date:	2022
8.	Project Cost Gross:	$6.957 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New – Future Year

11. Project Description:

Size: Renovation of 14,634 sq. ft. neighbourhood library that is a listed heritage building (1955 – portion dates from 1880).

Nature of Project: Exterior and interior renovations to building structure and mechanical systems will address building deficiencies and bring the branch up to service standards.

Scope: Project will include exterior site work, interior renovations, replacement of roofing and flooring, heating/cooling system controls, upgrades to lighting and IT infrastructure. The renovation will include a revitalization of all public service areas and incorporate a complete redesign of current 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, including an interactive early literacy centre, a middle childhood area, a computer learning centre and media / innovation space. Replacement of furniture, shelving, millwork and equipment; improvement to front entrance; replacement of HVAC system will be included. Program room will be updated for flexible use for programming and events. The project will address new and evolving technological requirements for connectivity. Exterior spaces will be improved with outdoor reading areas and flexible space for programming and community gathering.

Renovation of the common areas for tenant space on the second floor will also be completed.

12. Project Justification:

Facility Needs: Last renovated in 1990. Building deficiencies were identified in a consultants study by S2S Environmental Inc. in 2009 and Stantec in 2014. Work on the bricks and mortar are needed to prevent further deterioration. Replacement of flooring, lighting, mechanical, heating/cooling system controls are needed to address health and safety and energy issues. Furniture and equipment, shelving, and workroom configuration will address health & safety and service concerns. Upgrades to the IT infrastructure are needed to bring the branch up to standard.

Service and Program Needs:
This project will address space requirements and complement the services and community make-up of the revitalized Regent Park community, as well as increasing demands for information, literacy training and services from a culturally diverse, high need/low income community of 35,152 residents. Programs are well attended and one of the few free resources

available to this community of limited means, serving to aid the integration of new immigrants and refugees.

13. Supplementary Information

Delay of Project: Delay in addressing building deficiencies will result in further deterioration, higher state of good repair costs, increased safety and security issues. Delay in replacement of heating, lighting could lead to additional costs associated with health and safety and energy consumption. Delay of the project will result in inadequate services and facilities to meet the demands of customers.

14. Financial Summary

Current Sq. Ft: 14,634 sq. ft

Proposed Sq. Ft: 14,634 sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2018	2019	2020	2021	2022		
Gross Cash Flow	-	104	-	2,329	2,995	1,529	6,957	
Funding Sources								
• Development Charges	-	104	-	-	522	-	626	9%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	-	-	-	2,329	2,473	1,529	6,331	91%
Total	-	104	-	2,329	2,995	1,529	6,957	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Parliament Street Branch Renovation

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2018	2019	2020	2021	2022	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	-	15	15	30
Revenue	-	-	-	-	-	-	-
Total	-	-	-	-	15	15	30
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Perth/Dupont Relocation

1.	Division:	Bloor/Brentwood/Richview Area
2.	Ward:	18
3.	Councillor:	Ana Bailao
4.	Project Name:	Perth/Dupont Relocation and Expansion
5.	Project Lead(s):	Director Branch Libraries Anne Bailey Facilities Mgr: Gail Rankin
6.	Expected Start Date:	2016
7.	Expected Completion Date:	2018
8.	Project Cost Gross:	$ 2.781
9.	Category Designation:	☒ State of Good Repair ☒ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New - Future Year

11. Project Description:

Size: 3,627 sq. ft. neighbourhood branch (located in this storefront since 1983)

Nature of Project: The Library is currently in discussions with the local councilor, developer and City Staff related to relocation of the branch to a new site at 299 Campbell Avenue. The preliminary planning report indicates sufficient space for a 10,000 sq. ft. library on grade at this location. Timing of the project may change depending on available funding and progress on the new site. $0.841 million of the project is unfunded and this may be partially funded from the sale of the current site.

Scope: The new building will meet contemporary public library requirements with barrier free access, improved display of library materials, a multipurpose room with modern projection technology, increased seating and computer workstations, increased individual and new group study space, increased collections, a large children's area with an early literacy centre, middle years discovery area, as well as improved self-service circulation to support efficient operations. This project will address new and evolving technological requirements for connectivity. Flexible space for performance / events will also be included.

12. Project Justification:

Facility Needs:
Refurbished in 2002 this branch is undersized for a neighbourhood branch for which 10,000 to 15,000 sq ft. is the standard. Building deficiencies were most recently identified in a consultant's study (S2S 2009 and Stantec 2014).

The branch lacks accessible washrooms and an accessible program room. The project is necessary to provide efficient library service and barrier free access and will replace an aging double store front not equipped or designed to be a contemporary library. Shelving, doors, windows, are at the end of their life; the building envelope including the foundations, exterior walls and roof are in need of replacement; the HVAC system needs upgrades, plumbing needs replacing, electrical systems need replacing including lighting and alarms. All interior finishes, flooring, furnishing and millwork need replacing.

Service & Program Needs:
Perth/Dupont is a neighbourhood branch in the south-west sector of Toronto (before amalgamation) and serves an immediate community of over 22,092 residents. The area is undergoing revitalization with a number of residential building projects now underway which will

increase the population and library use. The branch is aging and is very undersized to meet the requirements of a modern library. The current levels of usage are low in comparison to other branches and the branch requires investment to keep it open and bring it up to standard. Outreach and programming activities are well established and target the elementary schools in the neighbourhood and the library serves as a hub for the growing local community. Adding an elevator, if the branch remains on its current site will enable the branch to have accessible washrooms and programming space.

13. Supplementary Information

Delay of Project:
Building deficiencies not addressed will result in further deterioration, risk of unexpected breakdown, higher costs and health and safety issues. Delay in updating building infrastructure could lead to damaged equipment and cabling resulting in below standard performance and downtime. Further delay will result in continued service limitations due to inadequate barrier free access and demand exceeding capacity of branch to accommodate user needs, in particular programming space, study space, adequate children's area, computer workstations and electronic resources and no accessible washrooms.

14. **Financial Summary**

Current Sq. Ft:	3,627	sq. ft
Proposed Sq. Ft:	10,000	sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2015	2016	2017	2018	2019		
Gross Cash Flow	-	-	201	603	2,067	-	2,871	
Funding Sources								
• Development Charges	-	-	201	388	1,226	-	1,815	63%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	841	-	841	29%
• Debt	-	-	-	215	-	-	215	7%
Total	-	-	201	603	2,067	-	2,871	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Perth/Dupont Relocation

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2015	2016	2017	2018	2019	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	7	7	-	14
Equipment, Materials & Services	-	-	-	6	6	-	12
Revenue	-	-	-	-	-	-	-
Total	-	-	-	13	13	-	26
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Sanderson Branch Renovation

1.	Division:	Lillian H. Smith/Northern District Area
2.	Ward:	Ward 20
3.	Councillor:	Ceta Ramkhalawasingh
4.	Project Name:	Sanderson Library Renovation
5.	Project Lead(s):	Director Branch Branches, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2016
7.	Expected Completion Date:	2018
8.	Project Cost Gross:	$5.475 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New – Future Year

11. Project Description:

Size: 12,702 sq. ft. neighbourhood branch.

Nature of Project: This project will be either a renovation of the existing 12,702 sq ft facility or a reconstruction and redevelopment of this facility to a 15,000 sq ft neighbourhood branch as part of a redevelopment of the entire site. A feasibility study was completed in 2011 with a number of community partners including Scadding Court Community Centre. Redevelopment and revitalization principles for the site were endorsed by Council in 2012. This branch was built in 1968. The project will address building deficiencies and bring the building up to service standards.

Scope: The renovation will include a revitalization of all public service areas and incorporate a complete redesign of current space to provide a more efficient layout, barrier free access, improved sightlines and security. Interior work will include a new customer service area, zoned spaces for children, teens and adults, including a digital innovation and creation space and a middle childhood pod, quiet study and lounge spaces and a computer learning center, replacement of furniture, shelving, millwork and equipment; improvement to front entrance; replacement of elevator and HVAC system. 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.

A new facility would be a one story 15,000 sq ft barrier free neighbourhood library.

12. Project Justification:

Facility Needs: Aside from required repairs and barrier free improvement in 1992, the branch has not been renovated since it opened in 1968. In 1978, the community centre was added beside the library. Funding is required to bring the building up to a state of good repair, address service needs, health and safety concerns and introduce energy efficiency savings. Major building deficiencies were identified in a report by consultant S2S Environmental in 2009 and Stantec in 2014. Minor state of good repair work was completed in early 2009 that included painting and replacement of flooring on the main floor as well as replacement of some furniture. Self-service check-out was added in 2011. A renovation will include remedies for existing building deficiencies, interior and exterior renovation to building structure, building envelope, interior, mechanical and electrical components. Lighting and IT infrastructure will be improved.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Sanderson Branch Renovation

Service & Program Needs: This library is attached to the Scadding Court Community Centre (1978). It serves a population of 29,948 and is a busy neighbourhood branch. It serves a diverse multicultural community with a heavy ESL/Literacy component. Children's programming in the branch is very well-attended and the study areas in the branch are frequently over-subscribed. An after-school hub for teens is very well attended. The project will address space requirement issues and increasing demands for information and electronic services for all age groups.

13. Supplementary Information

Delay of project: Replacement of roof, lighting and HVAC is required to address health and safety needs. Equipment, shelving, circulation desk and signage are needed to address ergonomic and health and safety concerns. Delay in IT infrastructure could mean damaged equipment and cables, resulting in below standard performance and downtime. Redevelopment or renovation of the library at this site will need to be planned in concert with general redevelopment of the entire site at Bathurst/Dundas.

14. Financial Summary

Current Sq. Ft:	12,702	sq. ft
Proposed Sq. Ft:	12,702	sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2016	2017	2018	2019	2020		
Gross Cash Flow	-	309	1,500	3,666	-	-	5,475	
Funding Sources								
• Development Charges	-	-	493	-	-	-	493	9%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	-	309	1,007	3,666	-	-	4,982	91%
Total	-	309	1,500	3,666	-	-	5,475	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Sanderson Branch Renovation

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2016	2017	2018	2019	2020	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	13	13	-	-	26
Revenue	-	-	-	-	-	-	-
Total	-	-	13	13	-	-	26
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Scarborough Civic Centre Branch Construction

1.	Division:	Albert Campbell/Cedarbrae/Malvern Area
2.	Ward:	38
3.	Councillor:	Glenn De Baeremaeker
4.	Project Name:	Scarborough Centre Library Construction
5.	Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2009
7.	Expected Completion Date:	2015
8.	Project Cost Gross:	$10.276 million
9.	Category Designation:	☐ State of Good Repair ☒ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 2 – Prior Year

11. Project Description:

Size: 14,500 square foot neighbourhood library.

Nature of Project: Design and construction of a 14,500 square foot neighbourhood library on City-owned property.

Scope: The Scarborough Centre project provides for the architectural design and construction of a 14,500 square foot neighbourhood branch facility, for a central Scarborough community that is experiencing significant residential growth. Project will include an open floor plan and barrier-free access for the public, space for adult and children's collections, an interactive early literacy centre, digital media lab, study and lounge seating, multipurpose programming space for branch and community use, installation of self-service circulation, protective security systems including intrusion alarms, fire and bibliographic anti-theft systems. Interior and exterior signage will ensure visibility of the branch and easy access to its collections; landscaping to create a reading garden and outdoor programming area as well as a green roof designed in accordance with Toronto Green Standard. Wireless internet access will be included. A starting collection of 50,000 is included.

12. Project Justification:

Facility & Service Program Needs: The Scarborough Civic Centre area is currently experiencing increases in multi-family residential development and is projected to continue with significant development. A neighbourhood library in this community will provide informational and recreational collections and services for a projected population base of 40,000 adults, children and workers and will serve users as a gateway to the resources of the entire library system. Continued growth is anticipated in the area that has been specifically for high density, mixed use development.

13. Supplementary Information

Delay of project: If the project is delayed, area residents will not have access to adequate library service and facilities. The project is eligible for significant development charge funding.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Scarborough Civic Centre Branch Construction

14. Financial Summary

Current Sq. Ft:	-	sq. ft
Proposed Sq. Ft:	14,500	sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2015	2016	2017	2018	2019		
Gross Cash Flow	8,719	1,557	-	-	-	-	10,276	
Funding Sources								
• Development Charges	4,603	1,557	-	-	-	-	6,160	60%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	659	-	-	-	-	-	659	6%
• Debt	3,457	-	-	-	-	-	3,457	34%
Total	8,719	1,557	-	-	-	-	10,276	100%

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2015	2016	2017	2018	2019	
Salaries & Benefits	112	562	-	-	-	-	674
Collections	28	140	-	-	-	-	168
Equipment, Materials & Services	9	89	-	-	-	-	98
Revenue	(9)	(47)	-	-	-	-	(56)
Total	140	744	-	-	-	-	884
FTEs	10.0	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
St Clair / Silverthorn Branch Renovation

1.	Division:	Bloor/Brentwood/Richview
2.	Ward:	17
3.	Councillor:	Cesar Palacio
4.	Project Name:	St. Clair / Silverthorn Renovation and Expansion
5.	Project Lead:	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2015
7.	Expected Completion Date:	2016
8.	Project Cost Gross:	$2.247 million
9.	Category Designation:	☒ State of Good Repair ☒ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 4 New – Stand Alone Project (Current Year Only)

11. Project Description:

Size: 850 sq ft expansion to existing 4,587 sq. ft. library for a total of 5,437 sq. ft.

Nature of Project: This project is a renovation and an 850 square foot expansion of a 4,587 sq. ft. 34 year old double store-front building. The additional square footage will bring the building size closer to the established size for a small neighbourhood branch and improve access. The St. Clair/Silverthorn renovation will entail interior and exterior renovation to building structure, envelope, interior, mechanical and electrical components. The St. Clair/Silverthorn expansion will add needed square footage to a small library branch, providing a meeting space on the first floor of the building and improve barrier free access. A major state of good repair renovation or reconstruction is required.

Scope: The project includes exterior site work, new windows and doors, roofing and signage replacement, bricks and mortar repairs. Interior renovations include improved layout of public spaces to include zoned spaces for adults and children, replacement of shelving, furniture and equipment, mechanical and heating/cooling systems, interior signage, barrier-free upgrades, upgrades to lighting, IT infrastructure and design for improved self-serve checkout. The project will provide a flexible space for programming/events on the main level that is barrier free. Planning for current and future connectivity requirements will be included.

12. Project Justification:

Facility Needs: No major renovations have taken place since the building was retro-fitted in 1981. Building deficiencies were identified in a consultant's report by S2S Environmental Inc. in 2009 and Stantec in 2014. The branch was repainted and carpeted in 2000 and shelving was replaced in 2002. Some minor work was done on the façade and interior in 2008. Repairs on bricks and mortar will prevent further deterioration. Replacement of lighting, mechanical and heating/cooling systems will address energy issues. Program room is currently on the second floor and is only accessible by stairs.

Service & Program Needs: The branch serves a population of 18,513 and provides services to a culturally and economically diverse area with many children accessing library services. The branch is located in the City of Toronto's Weston-Pelham Park Neighbourhood Improvement Area. Flooring, furniture and equipment, circulation desk, shelving and signage replacements will address health & safety and service concerns. The heating/cooling systems were never suitably installed to service a double store as a single unit and their replacement will address service issues. Improved self-serve check out, IT infrastructure and wireless internet access will enhance

service. Exterior improvements will increase use and community safety. The local BIA and the councilor have approached the library about the need to improve the building. The new St. Clair right of way streetcar line will bring more business to the area and the library in its current state cannot meet the needs of the community.

13. Supplementary Information

Delay of project: Building deficiencies not addressed will result in further deterioration and higher state of good repair costs. Delay in IT infrastructure could mean damaged equipment, resulting in below standard performance and downtime. Inadequate cooling, poor state of interior will challenge the provision of service. Lack of a main floor meeting room will diminish the library's ability to conduct programs that meet community needs and will not meet City of Toronto Accessibility Guidelines. Building will continue to be undersized.

14. Financial Summary

Current Sq. Ft:	4,587	sq. ft
Proposed Sq. Ft:	5,437	sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2015	2016	2017	2018	2019		
Gross Cash Flow	-	1,000	1,247	-	-	-	2,247	
Funding Sources								
• Development Charges	-	66	411	-	-	-	477	21%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	-	934	836	-	-	-	1,770	79%
Total	-	1,000	1,247	-	-	-	2,247	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
St Clair / Silverthorn Branch Renovation

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2015	2016	2017	2018	2019	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	8	8	-	-	-	16
Revenue	-	-	-	-	-	-	-
Total	-	8	8	-	-	-	16
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
St Lawrence Branch Relocation and Expansion

1.	Division:	Lillian H. Smith/Northern District Area
2.	Ward:	28
3.	Councilor:	Pam McConnell
4.	Project Name:	St. Lawrence Library Relocation
5.	Project Lead:	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2016
7.	Expected Completion Date:	2019
8.	Project Cost Gross:	$16.427 million
9.	Category Designation:	☒ State of Good Repair ☒ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New – Future Year

11. Project Description:

Size: 25,000 square foot district library

Nature of Project: 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 Library to this new site.

Scope: 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 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 pod. 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, 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.

12. Project Justification:

This project is necessary to provide library service to this high growth community. The new West Don Lands, Lower Don Lands and East Bayfront communities will bring approximately 34,000 residents to the area as well as schools, recreation centres and businesses in addition to the current St. Lawrence population of 17,484. Initially the current St. Lawrence Branch will serve these communities but as they are built out and new development continues in the St Lawrence area the current branch will not be able to adequately serve the East Waterfront communities.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
St Lawrence Branch Relocation and Expansion

Further population growth in the area is expected as well with the future Waterfront development in the Port Lands.

13. Supplementary Information

Delay of project: If the project is delayed inadequate service and facilities for area residents will exist. The existing branch cannot be expanded and will require extensive renovations. The project is eligible for significant development charge funding.

14. Financial Summary

Current Sq. Ft:	4,833	sq. ft
Proposed Sq. Ft:	25,000	sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2016	2017	2018	2019	2020		
Gross Cash Flow	-	419	4,143	5,929	5,936	-	16,427	
Funding Sources								
• Development Charges	-	419	4,143	4,886	3,054	-	12,502	76%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	-	-	-	1,043	2,882	-	3,925	24%
Total	-	419	4,143	5,929	5,936	-	16,427	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
St Lawrence Branch Relocation and Expansion

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2016	2017	2018	2019	2020	
Salaries & Benefits	-	-	-	560	560	-	1,120
Collections	-	-	-	189	189	-	378
Equipment, Materials & Services	-	-	-	67	67	-	134
Revenue	-	-	-	(17)	(17)	-	(34)
Total	-	-	-	799	799	-	1,598
FTEs	-	-	-	14.0	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Technology Asset Management Program

1.	Division:	n.a.
2.	Ward:	CW City Wide
3.	Councillor:	n.a.
4.	Project Name:	Technology Asset Management Program (TAMP)
5.	Project Lead(s):	Director, Information Technology & Facilities, Ron Dyck
6.	Expected Start Date:	Ongoing
7.	Expected Completion Date:	Ongoing
8.	Project Cost Gross:	$41.400 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type	Status 2 – Prior Year Status 6 New – Future Year

11. Project Description:

Size: n.a.

Nature of Project: The Technology Asset Management Program (TAMP) provides for the replacement and upgrade of existing hardware and software during 2015-2024. The current asset inventory of hardware, software and network infrastructure at the Library have 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.

Scope: The TAMP budget provides for the scheduled replacement of more than 4,600 PCs and laptops; self serve (RFID) technology; digital signage and presentation equipment for meeting rooms, innovation hub hardware and software; the servers and software supporting the library systems and websites; the network and security equipment and linking all the branches to the central computing site and the Internet.

12. Project Justification:

Facility Needs: n.a.

Service and Program Needs:
This program schedules the replacement or upgrade of library hardware and software, based on City guidelines. The Library manages and operates systems that support the delivery of public library information services at its 100 branches and 2 support services centres. The current level of funding allows the Library to maintain its investment in technology, to provide public Internet access in all of its 100 branches and to provide 24/7 on-line access to its web site and electronic information resources.

13. Supplementary Information

Delay of Project: Deferral would have a domino effect into future years, increasing the risk of equipment breakdown and operating with hardware or software that is no longer supported by the product vendors.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Technology Asset Management Program

14. Financial Summary

The 10-year plan has been increased by approxiately $1 million primarily to replace the self-service equipment introduced into branches.

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan										Project Total	%
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
Gross Cash Flow	-	4,500	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	41,400	
Funding Sources													
Development Charges	-	285	206	157	188	29	314	411	-	157	60	1,807	4%
S.37 / 45 / Reserves	-		-	-	-	-	-	-	-	-	-	-	0%
Other Funding	-	-	-	-	-	-	-	-	-	-	-	-	0%
TPL from Oper. (IT Lease-end savings)	-	1,378	1,378	1,378	1,378	1,378	1,378	1,378	1,378	1,378	1,378	13,780	33%
Debt	-	2,837	2,516	2,565	2,534	2,693	2,408	2,311	2,722	2,565	2,662	25,813	62%
Total	-	4,500	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	41,400	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Technology Asset Management Program

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan										Project Total
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-
FTEs	-	-	-	-	-	-	-	-	-	-	-	

Technology Asset Management Program (TAMP)

At a gross cost of $4.2million, the Technology Asset Management Program (TAMP) will provide for the life-cycle replacement of existing hardware and software such as PCs, monitors, laptops, printers, multi-function devices, servers and network hardware, which have an inventory value of approximately $36 million. The TAMP budget will also fund the completion of the high speed fiber network implementation, provide for an authentication and identity management system that will consolidate all user identity information across various TPL public systems, and allow for better analysis of user data for service planning.

For **2015**, at a gross cost of **$4.5 million**, the Technology Asset Management Program (TAMP) will provide for the life-cycle replacement of existing hardware and software such as PCs, monitors, laptops, printers, multi-function devices, servers and network hardware, which have an inventory value of approximately $36 million. The TAMP budget will also fund the completion of the high speed fiber network implementation, provide for an authentication and identity management system that will consolidate all user identity information across various TPL public systems, and allow for better analysis of user data for service planning.

For **2015**, TAMP will provide for the lifecycle replacement of existing hardware and software, as follows:

Description	Quantity (if applicable)	Estimated value
Completion of upgrades of network hardware to support implementation of fiber network	35 locations	$150,000
Replacement of end-of-life PCs, monitors and laptops (5 year life cycle for PCs)	800 PCs, 300monitors, 50 laptops	$808,000
Replacement of end-of-life networked printers & multi-functional devices; receipt printers; barcode & RFID scanners	170 printers and MFD; receipt printers and scanners on as-need basis	$152,000
Replacement of end-of-life servers and network hardware	22 intel and unix servers, and cisco switches	$750,000
Disk storage growth to support including support for Toronto Star digital assets		$150,000
Replacement of enf-of-life In-branch AudioVisual equipment.		$30,000
Security upgrades, including DDOS appliance for website, malware gateway, and application permissions management.		$450,000
Replacement/upgrades of application systems	Replace/Upgrade obsolete applications including Class, Events, and Empower	$535,000
Continue the rollout of the Building automation system (started in 2013)	25 sites	$105,000

Description	Quantity (if applicable)	Estimated value
Continue with the authentication and identity management system (started in 2013), in support of eBooks and Business Intelligence. This will include a user identity store (a consolidated repository of user identity information across TPL public systems), and single user sign-on for the various TPL public services.		$370,000
Upgrade of Endeca (website search and discovery tool)		$350,000
ShareTPL (intranet site) implementation of new features in support of operational efficiencies.		$150,000
Upgrade to Finance system to provide improved reporting and additional functionality		$225,000
Provide a Customer Service system to support Answerline and replace obsolete software		$225,000
Provide additional email notifications for customers.		$50,000

The following table summarizes the Information Technology asset inventory, as of the end of 2013 and provides projected average annual TAMP expenditures for replacement and upgrade. The projections are based on industry and City standards for life cycles of equipment, experience over prior years and current replacement costs. The relatively low replacement cost projections for RFID equipment reflect the recent installations of sorters, which have a life cycle of at least 10 years. The replacement life cycle will be factored into the TAMP budget for future years.

Asset category	Quantity (if applicable)	Asset value	TAMP average annual expenditure
PCs, monitors, laptops	4,572 PCs and laptops	$4,095,000	$1,000,000
MFDs, printers, scanners	2,077	$1,842,000	$350,000
RFID equipment	756	$2,134,000	$500,000
Sorters	13	$5,960,000	
Servers	168	$2,915,000	$450,000
In-branch AV equipment		$500,000	$50,000
Networked storage (SAN)		$1,300,000	$200,000
Network equipment	498	$3,022,000	$400,000
Security		$1,755,000	$350,000
Application & database software		$12,865,000	$610,000
Total assets		**$36,388,000**	**$4,000,000**

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Virtual Branch Services

1.	Division:	n.a.
2.	Ward:	CW City Wide
3.	Councillor:	n.a.
4.	Project Name:	Virtual Branch Services
5.	Project Lead(s):	Acting Director, Planning, Policy & E-Service delivery, Paul Trumphour
6.	Expected Start Date:	Ongoing
7.	Expected Completion Date:	Ongoing
8.	Project Cost Gross:	$12.750 million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type	Status 2 – Prior Year Status 6 New – Future Year

11. Project Description:

Size: n.a.

Nature of Project: The Virtual Branch Services Capital program aims to address the dynamic landscape of digital content access (e-content including e-books, e-magazines, databases etc.) and the efficient provision of library services online. With each initiative, the Library is building services and features that are as flexible and open as possible so that future requirements can be addressed. Virtual Branch Services is funded mainly by development charges.

Scope:
The project focus is to make online library services available and accessible to residents. The multi-year initiatives include:

a) **Children and Youth:** Websites that will result in new and engaging resources to support the joy of reading and different styles of learning;

b) **Self Service:** User account access and self-service website options such as online fines payment, email notification preference management, online registration and updating personal information

c) **Mobile-Friendly and Accessible:** A website experience that is designed for mobile devices as well as for users of assistive technology (AODA).

d) **Capturing Use:** Implement an effective system to capture customer use of the Library's services using digital technology and business intelligence methodology.

e) **Digitization of special collections**: The continued enhancement of the Library's capacity for digitizing and presenting its rare and unique collections online, thereby facilitating greater access and use of those collections.

12. Project Justification:

Facility Needs: n.a.

Service and Program Needs:
Virtual services are essential to the efficient provision of library services. The website extends service 24/7 remotely, providing effective customer service and efficiently responding to

increased demand without additional staff. In 2013, there were nearly 27 million website visits and over 2 million e-title circulations.

The focus of projects for 2015 and beyond is to:

- Upgrade and improve user account management and self-service capabilities and add user lists;
- Facilitate search and self-service discovery of all library resources with specific emphasis on better discovery of e-books and children's materials;
- Integrate available e-book service provider application programming interface (API) for seamless discovery and account management;
- Design a website that is responsive to device screen widths and meets required accessibility standards (AODA);
- Make available some statistical data as open data sets
- Implement data capture of customer use using business intelligence methodology and real time counting of customer activity.

13. Supplementary Information

Delay of Project: A delay in project funding will reduce the Library's ability to respond to key requirements for access to virtual services and diminish the Library's ability to provide essential public library services. It would postpone critical improvements to the user account system and delay the benefits gained through self-service efficiencies, increase costs, and limit the Library's capacity to support aging web technologies and services.

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Virtual Branch Services

14. Financial Summary

Current Sq. Ft: - sq. ft

Proposed Sq. Ft: - sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan										Project Total	%
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
Gross Cash Flow	-	1,750	1,500	1,000	1,000	1,250	1,250	1,250	1,250	1,250	1,250	12,750	
Funding Sources													
• Development Charges	-	1,425	1,500	1,000	1,000	761	895	1,250	1,250	1,234	1,250	11,565	91%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	-	-	-	-	-	0%
• Debt	-	325	-	-	-	489	355	-	-	16	-	1,185	9%
Total	-	1,750	1,500	1,000	1,000	1,250	1,250	1,250	1,250	1,250	1,250	12,750	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Virtual Branch Services

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan										Project Total
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-
FTEs	-	-	-	-	-	-	-	-	-	-	-	

Virtual Branch Services Capital Project 2015-2024 Budget and Plan:

2015 Summary

Virtual Branch Services for 2015 include:

- A continued focus on Account Management and Self Service:
  - The replacement of the 'Your Account' function began in 2013 and will wrap up in 2015. This includes improvements to the website login, and display of account information as well as types of notices (i.e. card expiry, account status)
  - The project to provide customers with the option to renew accounts online as well as register online for library services will begin as well
  - Customers will be able to create lists of content and have their borrowing history managed
- E-Content Access:
  - The ebook service platform integration will be underway
  - The goals include delivery of improved ebook information through the main website including holds, number of copies and availability information
  - Users ultimately will be able to complete the entire checkout and download process through one interface
- Develop a new online customer account model to capture non-circulation (branch specific) uses such as program registration, facility/equipment bookings:
  - This project will result in the ability to capture different customer uses against individual accounts. This will help the Library deliver better customer services tailored to individual preferences as well as to better understand and describe library use
- Children and Youth project - Provide opportunities to connect children, youth and families directly to materials, services, and programs at the library by:
  - Enabling search and account management to support self-service capabilities and discovery
  - Enabling access to interactive options and services (literacy-based videos and information as an example) for pre-school children and parent/caregiver content that supports 'Ready for Reading', the Library's early literacy and reading support programs
- Mobile (multi-channel delivery) and Accessibility:
  - Continue developing the mobile and tablet library experience (build on new Account access built in 2014) including branch locator, website search including materials, programs, and web content
  - Continued developments to meet AODA requirements for an accessible online service
- Implement online data capture
  - Install digital system to identify customer visits to branches in real time
  - Complete a data capture analysis using business intelligence methodologies in order to improve the library's understanding of customer behavior.
- Open Data
  - Contributing more data to the City's open data initiative

Capital budget funding (000s)	
Account Management and Self Service	350
E-Content Access	350
Children and Youth Projects	350
Develop a new online customer account model to capture additional uses	125
Mobile (multi-channel delivery) and Accessibility	175
Online data capture analysis	400
Virtual Branch Services 2015 Total Capital for (000s)	**1750**

VBS (Virtual Branch Services) Budget Breakdown Forecast 2015 – 2019 ($000's)

Projects/Goals	Description & Project Activities	2015 $	2016 $	2017 $	2018 $	2019 $
Account Management and Self Service	Redesign the Library Account and improve the website login and display of account information as well as types of notices (i.e. card expiry, account status, monthly statements, e-billing). Customers will be able to create lists and review their borrowing history as well as make online purchase requests.	350	200	200	200	200
Business Intelligence and Improvements in Digital Data Capture	Install a digital system in all branches that will capture customer visits and other activities. Complete the data capture analysis using business intelligence methodologies in order to improve customer service and increase library use.	400	200	200	200	200
Children's Site	Redesign children's website for preschool and elementary school children. Improve 'discovery' of library materials and program and include interactive literacy based activities, homework support, book lists and access to library accounts.	350	100	0	100	100
Youth Site	Redesign and improve teen materials and program discovery to facilitate access to library services. Provide homework support and volunteering support and access to book lists and access to library accounts.	0	250	100	0	100
Mobile	Improve the user experience of website for mobile and handheld device access so customers can easily place holds and check their accounts using a responsive web design and the implementation of library apps. Implement location awareness.	200	200	100	200	150
Personal Information Management	Improve customer's ability to manage their personal information including: Preferred branch(es), card renewal/extension (online registration), parental management/account delegation, email marketing preferences.	0	300	200	200	200
Open Data	The Library's aim is to release public data to help Torontonian's build applications about using the library and to understand how the library uses information to inform decision making processes. Some data is already available on the city's website. An Open Data library policy will be developed and more data will be made available.	100	0	100	100	100
E-Content Access	Integrate eBooks digital content delivery and account information into a single account interface and improve ebook access through the main website including holds, copies available information. The aim is to enable the entire checkout and download process through a single library interface regardless of the ebook supplier.	350	250	100	0	200
TOTALS		**1,750**	**1,500**	**1,000**	**1,000**	**1,250**

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Weston Branch Renovation

1.	Division:	Albion/Maria A. Shchuka/York Woods Area
2.	Ward:	11
3.	Councillor:	Frances Nunziata
4.	Project Name:	Weston Library Renovation
5.	Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2018
7.	Expected Completion Date:	2022
8.	Project Cost Gross:	$8.733 Million
9.	Category Designation:	☒ State of Good Repair ☐ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 6 New – Future Year

11. Project Description:

Size: Renovations of an 11,944 sq. ft. building to bring building to SOGR

Nature of Project: Renovation to address building deficiencies and bring the facility up to current service and building standards.

Scope: The renovation will include a revitalization of all public service areas and incorporate a redesign of current space and entrance 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, including a middle childhood years discovery area; replacement of furniture, shelving, millwork and equipment; additional computer resources, improvement to front entrance; replacement of elevator and HVAC system. The renovation will address new and evolving requirements for connectivity. Flexible space for programming and public events will also be included. Renovation of outdoor space to include a reading garden would expand the useable space and enhance the branch presence in the neighbourhood.

12. Project Justification:

Facility Needs: Weston Library is a historically designated Carnegie Library, built in 1914. This project is required to keep the building in a state of good repair, bring the facility up to current service standards, while maintaining and restoring the historically significant elements of the building.
Renovation will allow for revitalization and redesign of public space. Major building deficiencies were identified in consultant's report (S2S in 2009 and Stantec in 2014). Exterior renovations to the building envelope are needed to prevent further deterioration. Barrier free upgrades to the elevator are required to meet accessibility requirements. The replacement of the heating system and air handling units is essential to address energy, efficiency, air quality and health and safety issues. Furniture and equipment replacement, and further interior renovation will address health and safety and functionality (service) concerns. IT infrastructure upgrades are also required to bring the branch up to current service standards. Improvements to the signage, entrance and outdoor spaces will enhance welcoming appearance of the branch.

Service & Program Needs: The library serves the community of Weston, and has been a part of this historically important community since 1914. It provides a full range of services to a population of 18,170, with emphasis on children, seniors and newcomers. New home developments are bringing more people into the area, and the population is rapidly becoming more diverse. Weston library is within the Weston Neighbourhood Improvement Area identified by the City of Toronto. Community spaces are at a premium and the library is one of the key community services in this neighbourhood. There is high demand for programs for children and

for youth and for access to the library's Internet workstations in this community with few free resources. There are now many newcomers in this area.

13. Supplementary Information

Delay of project: Delay in addressing building deficiencies could lead to further deterioration and health and safety issues. The community is underserved and in need of a library with up-to-date equipment and facilities in order to serve the community needs. Delay in mechanical system replacements could lead to further costs arising from health and safety and energy issues. Delay in IT infrastructure upgrades could mean damaged equipment and cables, resulting in below standard performance and downtime. Failure to address interior renovations will compromise functionality, and perpetuate deficiency in service to the community.

14. Financial Summary

Current Sq. Ft:	11,944	sq. ft
Proposed Sq. Ft:	11,944	sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2018	2019	2020	2021	2022		
Gross Cash Flow	-	129	-	2,000	4,268	2,336	8,733	
Funding Sources								
• Development Charges	-	129	-	-	657	-	786	9%
• S.37 / 45 / Reserves	-	-	-	-	-	-	-	0%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	-	-	-	2,000	3,611	2,336	7,947	91%
Total	-	129	-	2,000	4,268	2,336	8,733	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Weston Branch Renovation

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2018	2019	2020	2021	2022	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	-	15	15	30
Revenue	-	-	-	-	-	-	-
Total	-	-	-	-	15	15	30
FTEs	-	-	-	-	-	-	

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Wychwood Branch Renovation & Expansion

1.	Division:	Lillian H Smith/Northern District Area
2.	Ward:	21
3.	Councillor:	Joe Mihevc
4.	Project Name:	Wychwood Library Renovation & Expansion
5.	Project Lead(s):	Director Branch Libraries, Anne Bailey Facilities Senior Manager, Gail Rankin
6.	Expected Start Date:	2014
7.	Expected Completion Date:	2018
8.	Project Cost Gross:	$7.684 million
9.	Category Designation:	☒ State of Good Repair ☒ Growth Related ☐ Service Enhancement
10.	Category Type:	Status 2 – Prior Year

11. Project Description:

Size: 6,381 sq ft listed heritage Carnegie library built in 1916.

Nature of Project: The renovation and proposed 5,000 sq ft 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 up to 5,000 sq ft., which would include a 1,700 sq. ft. senior space.

Scope: The renovation 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; work on the perimeter hard surfaces; enclosure of balcony to provide additional accessible public service space. 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.

An expansion will include an early literacy centre for children and a middle childhood area, as well as a senior's space. The expanded building will conform to Toronto Green Standards.

12. Project Justification:

Facility Needs: The project is required to bring the branch up to an acceptable SOGR. Opened in 1916, the branch was renovated in 1978 and underwent a smaller retrofit in 1995 to replace the HVAC equipment, create a workroom and exterior repairs. Building deficiencies were identified in a consultant report by S2S Environmental Inc. in 2009 and Stantec in 2014. Renovation to exterior wall and perimeter hard surfaces will prevent further deterioration. Replacement of the elevator will address safety and building code requirements. Work is required to address accessibility issues with the entrance and washrooms. Further deficiencies identified by the consultant report include millwork, shelving. HVAC, fire alarm, lighting, partitions and doors.

Service & Program Needs: This library branch in a heritage building serves a diverse community of 14,681. The community is growing with new condominium developments and City

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Wychwood Branch Renovation & Expansion

Planning has initiated a Bathurst/St. Clair study. The branch is in need of significant updating and redesign in order to deliver relevant library services and to provide access to electronic resources. Self-serve circulation will enhance and facilitate more efficient service. Exterior improvements will increase use and community safety and engagement. Renovation of the program room will improve this much needed community space. The project will address significant space issues, improve operational efficiency and the delivery of high demand children and adult programs. An expansion would bring the building size within the standard for neighbourhood branches and allow for inclusion of designated spaces for different ages, including seniors.

13. Supplementary Information

Delay of project: Delay of the project will result in continued service limitations due to issues with space functionality and the need for redesign. Delay in IT infrastructure upgrades could lead to damaged equipment and poor performance. Building deficiencies not addressed will result in further deterioration of this heritage building, health and safety issues and higher state of good repair costs. Delays could also jeopardize S.37 funding.

13. Financial Summary

Section 37 funding is required for an expansion and this has been proposed by the local councillor.

Current Sq. Ft:	6,381	sq. ft
Proposed Sq. Ft:	11,381	sq. ft

Cash Flow ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total	%
		2015	2016	2017	2018	2019		
Gross Cash Flow	150	300	1,175	3,465	2,594	-	7,684	
Funding Sources								
• Development Charges	-	-	865	2,042	567	-	3,474	45%
• S.37 / 45 / Reserves	-	-	-	701	799	-	1,500	20%
• Other Funding	-	-	-	-	-	-	-	0%
• Debt	150	300	310	722	1,228	-	2,710	35%
Total	150	300	1,175	3,465	2,594	-	7,684	100%

Toronto Public Library
Business Case - Capital Project 2015-2024 Plan
Wychwood Branch Renovation & Expansion

Operating Impact ($000s)	Life to Date 2014	2015-2024 Capital Plan					Project Total
		2015	2016	2017	2018	2019	
Salaries & Benefits	-	-	-	-	-	-	-
Collections	-	-	-	-	-	-	-
Equipment, Materials & Services	-	-	-	28	28	-	56
Revenue	-	-	-	-	-	-	-
Total	-	-	-	28	28	-	56
FTEs	-	-	-	-	-	-	