

EXECUTIVE COMMITTEE RECOMMENDED

Toronto Public Library
2008 - 2012 Capital Budget and Plan
(000s)

GROSS FUNDING

Report #4 - Corrected Attachment 1

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V |
|----|--|------|----------------------|-----------------|---------------------------|--------|--------|--------|-----------------|--------|---|---------|-------|-------|-----------------|---------|--|--------|--------|--------|-----------------|--------|
| | PROJECT NAME | WARD | COUNCILLOR | TOTAL PROJ COST | BOARD APPROVED SUBMISSION | | | | | | Reductions to meet Executive Committee Recommendation | | | | | | EXECUTIVE COMMITTEE RECOMMENDED BUDGET | | | | | |
| | | | | 2008 | 2009 | 2010 | 2011 | 2012 | Total 2008-2012 | 2008 | 2009 | 2010 | 2011 | 2012 | Total 2008-2012 | 2008 | 2009 | 2010 | 2011 | 2012 | Total 2008-2012 | |
| 1 | Bloor/Gladstone Renov. & Expansion | 18 | Adam Giambrone | 8,237 | 2,983 | 1,040 | | | 4,023 | - | - | | | | - | 2,983 | 1,040 | | | | 4,023 | |
| 2 | Dufferin/St. Clair Renovation | 17 | Cesar Palacio | 3,473 | 1,373 | 600 | | | 1,973 | | | | | | | 1,373 | 600 | | | | 1,973 | |
| 3 | Jane/Dundas Renovation | 13 | Bill Saundercook | 3,450 | 531 | | | | 531 | - | - | | | | - | 531 | - | | | | 531 | |
| 4 | Jane Sheppard Relocation | 9 | Maria Augimeri | 2,633 | 1,053 | 1,025 | | | 2,078 | - | - | | | | - | 1,053 | 1,025 | | | | 2,078 | |
| 5 | S.Walter Stewart Renovation | 29 | Case Ootes | 5,990 | 1,896 | 129 | | | 2,025 | - | | | | | - | 1,896 | 129 | | | | 2,025 | |
| 6 | Thornccliffe Renovation | 26 | John Parker | 2,500 | 1,348 | 876 | | | 2,224 | (579) | 579 | | | | - | 769 | 1,455 | | | | 2,224 | |
| 7 | Cedarbrae Renovation | 43 | Paul Ainslie | 6,500 | 1,196 | 3,280 | 1,719 | | 6,195 | - | - | - | | | - | 1,196 | 3,280 | 1,719 | | | 6,195 | |
| 8 | Cliffcrest Relocation & Expansion | 36 | Brian Ashton | 750 | 450 | | | | 450 | - | | | | | - | 450 | | | | | 450 | |
| 9 | Toronto Reference Library Renovation | 20 | Kyle Rae | 17,532 | 1,695 | 4,286 | 3,000 | 2,250 | 3,000 | 14,231 | (195) | (1,036) | 1,231 | (99) | 99 | - | 1,500 | 3,250 | 4,231 | 2,151 | 3,099 | 14,231 |
| 10 | Tech. Asset Mgmt. Program | CW | City Wide | 34,854 | 3,145 | 3,208 | 3,208 | 3,208 | 3,208 | 15,977 | | | | | | | 3,145 | 3,208 | 3,208 | 3,208 | 3,208 | 15,977 |
| 11 | Virtual Branch Services | CW | City Wide | 17,850 | 1,000 | 1,127 | 1,500 | 1,750 | 2,000 | 7,377 | (199) | (206) | 405 | - | (568) | (568) | 801 | 921 | 1,905 | 1,750 | 1,432 | 6,809 |
| 12 | Multi-branch Minor Renovation | CW | City Wide | 17,449 | 1,000 | 1,200 | 2,000 | 2,000 | 2,000 | 8,200 | 446 | (210) | (800) | (524) | (525) | (1,613) | 1,446 | 990 | 1,200 | 1,476 | 1,475 | 6,587 |
| 13 | Brentwood Reconstruction | 5 | Peter Milczyn | 6,217 | 248 | 1,464 | 2,831 | 1,674 | 6,217 | 2 | (464) | (776) | 1,238 | | - | 250 | 1,000 | 2,055 | 2,912 | | 6,217 | |
| 14 | West Waterfront Construction | 20 | Adam Vaughan | 7,420 | 431 | 2,835 | 2,654 | 1,500 | 7,420 | | | | | | | 431 | 2,835 | 2,654 | 1,500 | | 7,420 | |
| 15 | Bayview Relocation | 24 | David Shiner | 4,363 | | | 270 | 1,062 | 1,332 | | - | - | - | - | | | | 270 | 1,062 | | 1,332 | |
| 16 | Scarborough Centre Construction | 38 | Glenn De Baeremaeker | 7,489 | | 297 | 1,702 | 3,375 | 1,683 | 7,057 | | - | 23 | (127) | 104 | - | | 297 | 1,725 | 3,248 | 1,787 | 7,057 |
| 17 | Fairview Entrance/Theatre Reno Ph2 | 33 | Shelley Carroll | 4,081 | | | 300 | 1,081 | 1,511 | 2,892 | | | | - | - | - | | | 300 | 1,081 | 1,511 | 2,892 |
| 18 | Sanderson Renovation | 20 | Adam Vaughan | 3,471 | | 267 | 1,307 | 1,041 | 2,615 | 275 | | (111) | (457) | 401 | 108 | 275 | | 156 | 850 | 1,442 | 2,723 | |
| 19 | Northern District Renovation | 16 | Karen Stintz | 7,024 | | | 316 | | 316 | | | | - | - | - | | | | 316 | | 316 | |
| 20 | St. Lawrence Relocation | 28 | Pam McConnell | 14,114 | | | 589 | 1,798 | 2,387 | | | | - | - | - | | | | 589 | 1,798 | 2,387 | |
| 21 | Ellesmere Processing & Distrib. Hub Renova | CW | City Wide | 6,000 | | | 270 | 1,038 | 1,308 | | | | - | - | - | | | | 270 | 1,038 | 1,308 | |
| 22 | Albion Renovation | 1 | Suzan Hall | 10,303 | | | 464 | | 464 | | | | - | - | - | | | | 464 | | 464 | |
| 23 | Agincourt Renovation & Expansion | 40 | Norm Kelly | 13,926 | | | | 705 | 705 | | | | - | - | - | | | | | 705 | 705 | |
| 24 | St. Clair / Silverthorn Renovation | 17 | Cesar Palacio | 1,956 | | | | 139 | 139 | | | | - | - | - | | | | | 139 | 139 | |
| 25 | TOTAL BUDGET | | | 207,582 | 18,349 | 21,367 | 19,451 | 19,784 | 19,185 | 98,136 | (250) | (1,337) | (28) | 31 | (489) | (2,073) | 18,099 | 20,030 | 19,423 | 19,815 | 18,696 | 96,063 |
| 26 | Kennedy/Eglinton Renovation & Expansion | 37 | Michael Thompson | 950 | 950 | | | | 950 | | | | | | - | 950 | | | | | 950 | |
| 27 | REVISED BUDGET | | | 208,532 | 19,299 | 21,367 | 19,451 | 19,784 | 19,185 | 99,086 | (250) | (1,337) | (28) | 31 | (489) | (2,073) | 19,049 | 20,030 | 19,423 | 19,815 | 18,696 | 97,013 |