

EXECUTIVE COMMITTEE RECOMMENDED

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

DEBT FUNDING

Report # 4 - Corrected Attachment 2

	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	1,917	250			2,167	-	-	-			-	1,917	250					2,167
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	780	537			1,317	-	-	-			-	780	537					1,317
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	741	385			1,126	(579)	579	-			-	162	964	-				1,126
7	Cedarbrae Renovation	43	Paul Ainslie	6,500	1,134	3,227	1,719		6,080	-	-	-			-	1,134	3,227	1,719				6,080
8	Cliffcrest Relocation & Expansion	36	Brian Ashton	750						-					-	-						-
9	Toronto Reference Library Renovation	20	Kyle Rae	17,532	173	2,963	1,632	2,250	2,968	9,986	(173)	(1,036)	1,264	(154)	99	-	-	1,927	2,896	2,096	3,067	9,986
10	Tech. Asset Mgmt. Program	CW	City Wide	34,854	1,500	1,500	1,500	1,500	1,500	7,500						-	1,500	1,500	1,500	1,500	1,500	7,500
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 Renovations	CW	City Wide	17,449	955	1,146	1,910	1,910	1,910	7,831	426	(201)	(764)	(500)	(501)	(1,540)	1,381	945	1,146	1,410	1,409	6,291
13	Brentwood Reconstruction	5	Peter Milczyn	6,217	-	136	2,831	1,674		4,641	250	(136)	(1,352)	1,238		-	250	-	1,479	2,912		4,641
14	West Waterfront Construction	20	Adam Vaughan	7,420	-	-	-	-	-	-						-	-	-	-	-		-
15	Bayview Relocation	24	David Shiner	4,363		-			-	-												-
16	Scarborough Centre Construction	38	Glenn De Baeremaeker	7,489		-	797	1,034	-	1,831		-	(442)	(127)	569	-	-	355	907	569		1,831
17	Fairview Entrance/Theatre Reno Ph2	33	Shelley Carroll	4,081			-	575	1,511	2,086				-	-				-	575	1,511	2,086
18	Sanderson Renovation	20	Adam Vaughan	3,471			111	1,307	1,041	2,459	275		(111)	(457)	401	108	275	-	850	1,442		2,567
19	Northern District Renovation	16	Karen Stintz	7,024				-	-	-				-	-							-
20	St. Lawrence Relocation	28	Pam McConnell	14,114				-	-	-				-	-							-
21	Ellesmere Processing & Distrib. Hub Renova	CW	City Wide	6,000				-	1,038	1,038				-	-							1,038
22	Albion Renovation	1	Suzan Hall	10,303				-	-	-				-	-							-
23	Agincourt Renovation & Expansion	40	Norm Kelly	13,926					-	-				-	-							-
24	St. Clair / Silverthorn Renovation	17	Cesar Palacio	1,956					32	32					-							32
25	TOTAL BUDGET			207,582	12,000	12,000	12,000	12,000	12,000	60,000	-	(1,000)	(1,000)	-	-	(2,000)	12,000	11,000	11,000	12,000	12,000	58,000
26	Kennedy/Eglinton Renovation & Expansion	37	Michael Thompson	950	850					850						-	850					850
27	REVISED BUDGET			208,532	12,850	12,000	12,000	12,000	12,000	60,850	-	(1,000)	(1,000)	-	-	(2,000)	12,850	11,000	11,000	12,000	12,000	58,850