

**Toronto Public Library
Council Approved (January 29 and 30, 2008)
2008 - 2012 Capital Budget and Plan
(\$000's)**

GROSS

	A	B	C					H	I					N	O					T
			D	E	F	G	J					M	P		Q	R	S			
							BOARD APPROVED SUBMISSION											CHANGES		
PROJECT NAME	TOTAL PROJ COST	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	8,237	2,983	1,040				4,023	-	-				-	2,983	1,040				4,023	
2 Dufferin/St. Clair Renovation	3,473	1,373	600				1,973							1,373	600				1,973	
3 Jane/Dundas Renovation	3,450	531					531	-	-				-	531	-				531	
4 Jane Sheppard Relocation	2,633	1,053	1,025				2,078	-	-				-	1,053	1,025				2,078	
5 S.Walter Stewart Renovation	5,990	1,896	129				2,025	-					-	1,896	129				2,025	
6 Thorncliffe Renovation	2,500	1,348	876				2,224	(619)	579				-	729	1,455				2,184	
7 Cedarbrae Renovation	6,500	1,196	3,280	1,719			6,195	-	-	-			-	1,196	3,280	1,719			6,195	
8 Cliffcrest Relocation & Expansion	750	450					450	-					-	450					450	
9 Toronto Reference Library Renovation	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	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	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	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	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	7,420	431	2,835	2,654	1,500		7,420							431	2,835	2,654	1,500		7,420	
15 Bayview Relocation	4,363			270		1,062	1,332									270		1,062	1,332	
16 Scarborough Centre Construction	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	4,081			300	1,081	1,511	2,892									300	1,081	1,511	2,892	
18 Sanderson Renovation	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	7,024				316		316										316		316	
20 St. Lawrence Relocation	14,114				589	1,798	2,387										589	1,798	2,387	
21 Ellesmere Processing & Distrib. Hub Renov	6,000				270	1,038	1,308										270	1,038	1,308	
22 Albion Renovation	10,303				464		464										464		464	
23 Agincourt Renovation & Expansion	13,926					705	705											705	705	
24 St. Clair / Silverthorn Renovation	1,956					139	139											139	139	
25 TOTAL BUDGET	207,582	18,349	21,367	19,451	19,784	19,185	98,136	(290)	(1,337)	(28)	31	(489)	(2,073)	18,059	20,030	19,423	19,815	18,696	96,023	
26 Kennedy/Eglinton Renovation & Expansion	950	950					950						-	950					950	
27 REVISED BUDGET	208,532	19,299	21,367	19,451	19,784	19,185	99,086	(290)	(1,337)	(28)	31	(489)	(2,073)	19,009	20,030	19,423	19,815	18,696	96,973	
28 2007 Carry Forward Projects																				
29 Integrated Library System		100					100	100					100	200						
30 Thorncliffe Renovation								40					40	40						
31 Toronto Reference Library Renovation								466					466	466						
32 Sub-Total 2007 Carry Forward Projects		100					100	606					606	706					706	
33 Total Approved including 2007 carry-fwd.	208,532	19,399	21,367	19,451	19,784	19,185	99,186	316	(1,337)	(28)	31	(489)	(1,467)	19,715	20,030	19,423	19,815	18,696	97,679	