

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

**DEBT**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
	PROJECT NAME	TOTAL PROJ COST	BOARD APPROVED SUBMISSION					CHANGES						COUNCIL APPROVED							
			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	1,917	250				2,167	-	-	-			-	1,917	250				2,167	
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	780	537				1,317	-	-	-			-	780	537				1,317	
5	S. Walter Stewart Renovation	5,990	1,896	129				2,025	-		-			-	1,896	129				2,025	
6	Thornclyffe Renovation	2,500	741	385				1,126	(579)	579	-			-	162	964	-			1,126	
7	Cedarbrae Renovation	6,500	1,134	3,227	1,719			6,080	-	-	-			-	1,134	3,227	1,719			6,080	
8	Cliffcrest Relocation & Expansion	750							-					-	-					-	
9	Toronto Reference Library Renovation	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	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	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	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	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	7,420	-	-	-	-		-						-	-	-	-	-	-	-	
15	Bayview Relocation	4,363						-						-						-	
16	Scarborough Centre Construction	7,489			797	1,034		1,831			(442)	(127)	569	-			355	907	569	1,831	
17	Fairview Entrance/Theatre Reno Ph2	4,081				575	1,511	2,086						-					575	1,511	2,086
18	Sanderson Renovation	3,471			111	1,307	1,041	2,459	275		(111)	(457)	401	108	275			850	1,442	2,567	
19	Northern District Renovation	7,024						-						-						-	
20	St. Lawrence Relocation	14,114						-						-						-	
21	Ellesmere Processing & Distrib. Hub Renovat	6,000					1,038	1,038						-						1,038	1,038
22	Albion Renovation	10,303						-						-						-	
23	Agincourt Renovation & Expansion	13,926						-						-						-	
24	St. Clair / Silverthorn Renovation	1,956					32	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	950	850					850.00						-	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	