

**Toronto Public Library**  
**Approved 2009 - 2013 Capital Budget and Plan**  
(\$000's)

		A	B	C	D	E	F	G	H	I	J	K	L	M	N
		PROJECT NAME	TOTAL PROJ COST	GROSS FUNDING					DEBT FUNDING						
				2009 Budget	Plan				Total 2010-2013	2009 Budget	Plan				Total 2009-2013
					2010	2011	2012	2013			2010	2011	2012	2013	
1	Bloor/Gladstone Renov. & Expansion	9,162	1,534							776					
2	Dufferin/St. Clair Renovation	3,473	129							17					
3	Jane Sheppard Relocation	2,633	1,025							709					
4	Thornccliffe Renovation	2,590	1,455							1,155					
5	Cedarbrae Renovation	7,465	3,414	3,050				3,050	2,925	1,470					1,470
6	TRL Renov & Retrofit	14,281	3,246	4,285	2,151	3,099		9,535	1,873	2,950	1,024	3,099			7,073
7	Multi-branch Minor Renovation	21,426	1,080	1,300	1,300	1,300	2,500	6,400	1,015	1,221	1,221	1,221	2,348		6,011
8	Virtual Branch Services	18,001	1,000	1,300	1,300	1,300	1,300	5,200	1,000	1,300	1,300	1,300	1,300		5,200
9	Tech. Asset Mgmt. Program	38,062	3,241	3,175	3,208	3,208	3,208	12,799	1,533	1,467	1,500	1,500	1,500		5,967
10	Brentwood Reconstruction	7,956	909	2,827	4,070			6,897	457	1,934	4,056				5,990
11	West Waterfront Construction	7,420	736	3,335	3,349			6,684							
12	Scarborough Centre Construction	8,229	180	2,091	3,760	2,198		8,049			1,897				1,897
13	St. Lawrence Relocation/Construction	15,041	277		3,017	3,595	4,209	10,821				251	1,209		1,460
14	Self Service for Open Hours	6,600	1,860	1,398	1,671	1,671		4,740	280	1,398	1,091	1,091			3,580
15	Malvern District Expansion Youth Hub	2,250	1,069	1,181				1,181	210	890					890
16	Ellesmere Renovation	14,811		155	1,601	1,902	4,365	8,023				1,851	2,503		4,354
17	Bayview Relocation	5,090		124		2,139	2,827	5,090				1,603	1,391		2,994
18	Fairview Entrance/Theatre Reno Ph2	5,182		133	1,747	1,427	1,875	5,182			651	824	1,075		2,550
19	Sanderson Renovation	5,588			151		1,263	1,414						1,007	1,007
20	St. Clair / Silverthorn Renovation	2,381				57	579	636						407	407
21	Northern District Renovation	10,080						438							
22	Albion Renovation	15,165						310							
23	<b>TOTAL BUDGET</b>		<b>21,155</b>	<b>24,354</b>	<b>27,325</b>	<b>21,896</b>	<b>22,874</b>	<b>96,449</b>	<b>11,950</b>	<b>12,630</b>	<b>12,740</b>	<b>12,740</b>	<b>12,740</b>		<b>50,850</b>
<b>2008 CARRY FORWARD PROJECTS</b>															
24	Virtual Branch Services		377												
25	Kennedy / Eglinton Expansion		450												
26	Subtotal 2008 Carry Fwd. Projects		827												
27	<b>Total Approved Including 2008 carry fwd.</b>		<b>21,982</b>	<b>24,354</b>	<b>27,325</b>	<b>21,896</b>	<b>22,874</b>	<b>96,449</b>	<b>11,950</b>	<b>12,630</b>	<b>12,740</b>	<b>12,740</b>	<b>12,740</b>		<b>50,850</b>