

**Toronto Public Library  
2004 Capital Budget  
Executive Management Team Recommended**

Attachment 1

(\$000's)

**PROJECTS**

**Previously Approved**

	2004 Original Submission	EMT Recommendations			Recommended Budget
		Deferrals	Reductions	Additions	
Malvern Renovation & Expansion	2,121	-	-	-	2,121
McGregor Park Reconstruction	1,043	-	-	-	1,043
St James Town New Construction	1,000	-	-	-	1,000
Runnymede Renovation	1,091	-	-	-	1,091
Public Database Remediation	125	(65)	-	-	60
Intranet Document Management	125	(65)	-	-	60
Beaches Renovation	868	-	-	-	868
Long Branch Renovation	319	(265)	-	-	54
<b>Total Previously Approved</b>	<b>6,692</b>	<b>(395)</b>	<b>-</b>	<b>-</b>	<b>6,297</b>

**New Projects**

Toronto Reference Library Renovation & Retrofit	1,500	-	(350)	119	1,269
Multi-branch Minor Renovation Program	1,500	-	-	-	1,500
Electronic Information Services	1,000	-	(150)	-	850
Pape/Danforth Renovation	113	-	-	-	113
Fairview Theatre Renovation	250	(90)	(70)	-	90
Morningside Lease in Mall	750	(750)	-	-	0
Morningside Construction on City-Owned Land	-	76	-	-	76
Beaches Change in Scope	-	-	-	200	200
Jane Sheppard Relocation Change in Scope	-	-	-	500	500
<b>Total New Projects</b>	<b>5,113</b>	<b>(764)</b>	<b>(570)</b>	<b>819</b>	<b>4,598</b>

**Gross Total Previously Approved & New Projects**

<b>11,805</b>	<b>(1,159)</b>	<b>(570)</b>	<b>819</b>	<b>10,895</b>
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Less: Development Charges

(338)	262	-	(819)	(895)
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**Net Total Previously Approved & New Projects**

<b>11,467</b>	<b>(897)</b>	<b>(570)</b>	<b>-</b>	<b>10,000</b>
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Note: \$0.850 million of 2003 Carry-forwards is not included in above