

**Toronto Public Library
2016 Capital Budget Adjustments**

Attachment 1

**Proposed 2016 Budget Adjustments - Part A
Toronto Public Library 2016-2025 Capital Budget
Accelerated Projects
(\$ Millions)**

Project Name	WBS #	2016 Proposed Reallocation			2017 Proposed Reallocation			Comments
		Gross	Debt	DC	Gross	Debt	DC	
Albion Library Renovation	CLB178-01	0.915	0.527	0.388	(0.915)	(0.527)	(0.388)	Project delivery is ahead of schedule due to strong contractor performance
Wychwood Library Renovation	CLB185-01	0.150		0.150	(0.150)		(0.150)	Project delivery is ahead of schedule
SUB-TOTAL		1.065	0.527	0.538	(1.065)	(0.527)	(0.538)	

**Proposed 2016 Budget Adjustments - Part B
Toronto Public Library 2016-2025 Capital Budget
Delayed Projects
(\$ Millions)**

Project Name	WBS #	2016 Proposed Reallocation			2017 Proposed Reallocation			Comments
		Gross	Debt	DC	Gross	Debt	DC	
North York Central Library Renovation	CLB193-01	(0.250)	(0.250)		0.250	0.250		Start of construction was delayed due to unexpected permit application
St. Clair / Silverthorn Library Renovation	CLB192-01	(0.150)		(0.150)	0.150		0.150	Construction delayed due to lengthy City approval process
Dawes Road Library Construction & Expansion	CLB194-01	(0.665)	(0.277)	(0.388)	0.665	0.277	0.388	Delays due to site negotiation process
SUB-TOTAL		(1.065)	(0.527)	(0.538)	1.065	0.527	0.538	