

APPENDIX B.8

TABLE 2

CITY OF TORONTO
DEVELOPMENT-RELATED CAPITAL PROGRAM
LIBRARY

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Cost	Ineligible Costs			Total Development Related Costs
					BTE ¹ %	Replacement & BTE Shares	10% Reduction	
8 LIBRARY								
8.1 Buildings, Land & Furnishings								
8.1.1 Sanderson Neighbourhood Library Renovation	2022 - 2026	\$ 4,343,000	\$ -	\$ 4,343,000	78%	\$ 3,381,697	\$ 96,130	\$ 865,172
8.1.2 Albert Campbell District Library Renovation	2018 - 2020	\$ 10,990,000	\$ -	\$ 10,990,000	83%	\$ 9,143,865	\$ 184,614	\$ 1,661,522
8.1.3 Parliament Neighbourhood Library Renovation	2018 - 2018	\$ 6,201,000	\$ -	\$ 6,201,000	82%	\$ 5,115,357	\$ 108,564	\$ 977,079
8.1.4 Albion District Library Renovation	2018 - 2018	\$ 5,516,000	\$ -	\$ 5,516,000	80%	\$ 4,431,931	\$ 108,407	\$ 975,662
8.1.5 Weston Neighbourhood Library Renovation	2020 - 2020	\$ 7,734,000	\$ -	\$ 7,734,000	80%	\$ 6,167,907	\$ 156,609	\$ 1,409,484
8.1.6 Bayview Neighbourhood Library Renovation & Expansion	2018 - 2020	\$ 11,813,000	\$ -	\$ 11,813,000	27%	\$ 3,196,691	\$ 861,631	\$ 7,754,678
8.1.8 St. Clair/Silverthorn Neighbourhood Library Renovation	2018 - 2018	\$ 1,864,000	\$ -	\$ 1,864,000	64%	\$ 1,195,954	\$ 66,805	\$ 601,241
8.1.10 North York Central Library Renovation - Phase I & Phase II	2018 - 2019	\$ 21,391,000	\$ -	\$ 21,391,000	81%	\$ 17,415,039	\$ 397,596	\$ 3,578,365
8.1.12 St. Lawrence Neighbourhood Library Renovation	2019 - 2022	\$ 16,201,000	\$ -	\$ 16,201,000	20%	\$ 3,193,769	\$ 1,300,723	\$ 11,706,508
8.1.14 Guildwood Neighbourhood Library Renovation	2018 - 2018	\$ 776,000	\$ -	\$ 776,000	50%	\$ 386,060	\$ 38,994	\$ 350,946
8.1.16 Dawes Road Neighbourhood Library Building Acquisition, Renovation & Expansion	2018 - 2018	\$ 10,094,000	\$ -	\$ 10,094,000	31%	\$ 3,148,397	\$ 694,560	\$ 6,251,043
8.1.19 Northern District Renovation	2020 - 2020	\$ 9,140,000	\$ -	\$ 9,140,000	81%	\$ 7,443,935	\$ 169,607	\$ 1,526,459
8.1.20 Wychwood Expansion & Renovation	2018 - 2019	\$ 8,303,000	\$ -	\$ 8,303,000	52%	\$ 4,302,726	\$ 400,027	\$ 3,600,247
8.1.22 Bridlewood Expansion & Renovation	2019 - 2020	\$ 1,769,000	\$ 1,769,000	\$ -	0%	\$ -	\$ -	\$ -
8.1.24 Brookbanks Renovation & Expansion	2023 - 2025	\$ 5,564,000	\$ -	\$ 5,564,000	77%	\$ 4,304,721	\$ 125,928	\$ 1,133,351
8.1.26 Perth Dupont Renovation & Expansion	2019 - 2020	\$ 3,984,000	\$ -	\$ 3,984,000	51%	\$ 2,029,442	\$ 195,456	\$ 1,759,102
8.1.28 Centennial Renovation & Expansion	2021 - 2022	\$ 4,136,000	\$ -	\$ 4,136,000	56%	\$ 2,333,497	\$ 180,250	\$ 1,622,252
8.1.30 Agincourt Building Elements	2019 - 2019	\$ 1,060,000	\$ 1,060,000	\$ -	0%	\$ -	\$ -	\$ -
8.1.31 High Park Renovation	2020 - 2021	\$ 5,536,000	\$ -	\$ 5,536,000	75%	\$ 4,156,505	\$ 137,949	\$ 1,241,545
8.1.32 Mimico Renovation	2024 - 2026	\$ 6,399,000	\$ -	\$ 6,399,000	79%	\$ 5,033,010	\$ 136,599	\$ 1,229,391
8.1.33 Queen Saultter (Port Lands) Renovation - Design	2025 - 2025	\$ 118,000	\$ -	\$ 118,000	0%	\$ -	\$ 11,800	\$ 106,200
8.1.34 Downsview Renovation Phase 2	2021 - 2023	\$ 9,538,000	\$ -	\$ 9,538,000	85%	\$ 8,131,000	\$ 140,700	\$ 1,266,300
8.1.35 Richview Renovation	2023 - 2024	\$ 3,369,000	\$ -	\$ 3,369,000	91%	\$ 3,066,000	\$ 30,300	\$ 272,700
8.1.36 Lillian H Smith Renovation	2023 - 2025	\$ 11,152,000	\$ -	\$ 11,152,000	91%	\$ 10,148,000	\$ 100,400	\$ 903,600
8.1.37 Parkdale Reconstruction	2024 - 2026	\$ 8,439,000	\$ -	\$ 8,439,000	66%	\$ 5,569,740	\$ 286,926	\$ 2,582,334
8.1.38 Yorkville Renovation	2025 - 2026	\$ 5,860,000	\$ -	\$ 5,860,000	66%	\$ 3,867,600	\$ 199,240	\$ 1,793,160
8.1.39 Multibranch Renovation Program	2018 - 2026	\$ 42,536,000	\$ -	\$ 42,536,000	92%	\$ 39,027,754	\$ 350,825	\$ 3,157,421
Subtotal Buildings, Land & Furnishings		\$ 223,826,000	\$ 2,829,000	\$ 220,997,000		\$ 156,190,595	\$ 6,480,640	\$ 58,325,764

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8.2 Equipment								
8.2.1 Virtual Branch Services	2018 - 2026	\$ 13,180,000	\$ -	\$ 13,180,000	10%	\$ 1,318,000	\$ 1,186,200	\$ 10,675,800
8.2.2 Integrated Payment Solutions	2018 - 2018	\$ 2,218,000	\$ -	\$ 2,218,000	95%	\$ 2,118,000	\$ 10,000	\$ 90,000
8.2.3 TAMP Automated Sorter Replacement Program	2023 - 2026	\$ 3,481,000	\$ -	\$ 3,481,000	91%	\$ 3,167,940	\$ 31,306	\$ 281,754
8.2.4 Technology Asset Management Program	2018 - 2019	\$ 7,857,000	\$ -	\$ 7,857,000	96%	\$ 7,515,891	\$ 34,111	\$ 306,998
8.2.5 Technology Asset Management Program	2019 - 2026	\$ 24,268,000	\$ -	\$ 24,268,000	96%	\$ 23,213,308	\$ 105,469	\$ 949,223
Subtotal Equipment		\$ 51,004,000	\$ -	\$ 51,004,000		\$ 37,333,139	\$ 1,367,086	\$ 12,303,775
8.3 Collection Materials								
8.3.1 Library materials	2018 - 2027	\$ 197,520,540	\$ -	\$ 197,520,540	78%	\$ 154,066,021	\$ 4,345,452	\$ 39,109,067
Subtotal Collection Materials		\$ 197,520,540	\$ -	\$ 197,520,540		\$ 154,066,021	\$ 4,345,452	\$ 39,109,067
8.4 Studies								
8.4.1 Various growth-related studies	2018 - 2027	\$ 600,000	\$ -	\$ 600,000	10%	\$ 60,000	\$ 54,000	\$ 486,000
Subtotal Studies		\$ 600,000	\$ -	\$ 600,000		\$ 60,000	\$ 54,000	\$ 486,000
TOTAL LIBRARY		\$ 472,950,540	\$ 2,829,000	\$ 470,121,540		\$ 347,649,756	\$ 12,247,178	\$ 110,224,606

¹ BTE shares include costs that meet the needs of existing residents and employees including past developments