

Submission	EMT Recommended				Board Recommended - Dec 13/04			BAC Recommended - Jan 20/05 P&F Recommended - Feb 15/05 Council Approved - Feb 28/05					
	\$ (Net)	%	Revisions	Reductions	Recomm'd NET	%	Revisions	Recomm'd NET	%	Revisions	(Reductions)/ Additions	Recomm'd NET	%
APPROVED 2004 BUDGET	128,730.2				128,730.2								
ADJUSTED BY:													
<u>Prior Year Impacts</u>													
1. Salary & Benefits	640.1	0.5%	-	-	640.1		-	640.1		-	-	640.1	
2. Operating Impact of Capital Projects	265.0	0.2%	-	-	265.0		-	265.0		-	-	265.0	
3. Multi-branch Painting	152.0	0.1%	-	-	152.0		-	152.0		-	-	152.0	
4. Reversal of non-recurring item - ILS analysis upgrade	(75.0)	-0.1%	-	-	(75.0)		-	(75.0)		-	-	(75.0)	
5. 2004 Economic Adjustment for Library Collections - Revenue Loss	601.2	0.5%	-	-	601.2		-	601.2		-	-	601.2	
6. 2004 Eco Adj for Lib Collections - funded from DC reserve (ongoing)	-	0.0%	(601.2)	-	(601.2)		(601.2)	(601.2)		(601.2)	-	(601.2)	
7. 2004 Technology Asset Management Program - Revenue Loss	300.0	0.2%	(300.0)	-	0.0		(300.0)	-		(300.0)	-	-	
8. 2004 Sick Leave Liability Costs - Revenue Loss	800.0	0.6%	-	-	800.0		-	800.0		-	-	800.0	
9. 2004 Sick Leave Liability Costs - funded from City's reserve	-	0.0%	(800.0)	-	(800.0)		(800.0)	(800.0)		(800.0)	-	(800.0)	
10. Operating cost savings re-directed to capital reserve - Morningside/Jane Sheppard	(174.0)	-0.2%	-	-	(174.0)		-	(174.0)		-	-	(174.0)	
11. Contribution to Capital Projects Reserve Fund - Morningside/Jane Sheppard	174.0	0.2%	-	-	174.0		-	174.0		-	-	174.0	
14. TAMP Operating budget - transfer to Capital budget	-	0.0%	(1,211.0)	-	(1,211.0)		(1,211.0)	(1,211.0)		(1,211.0)	-	(1,211.0)	
15. Transfer to Capital Budget - TAMP budget	-	0.0%	1,211.0	-	1,211.0		1,211.0	1,211.0		1,211.0	-	1,211.0	
	2,683.3	2.1%	(1,701.2)	0.0	982.1	0.7%	(1,701.2)	982.1	0.7%	(1,701.2)	0.0	982.1	0.7%
<u>Economic Factors</u>													
21. 2005 Library Collections (4%)	629.1	0.5%	-	-	629.1		-	629.1		-	-	629.1	
22. General Economic Increases (2% to 20%)	984.9	0.8%	-	-	984.9		-	984.9		-	(50.0)	934.9	
	1,614.0	1.3%	-	-	1,614.0	1.3%	-	1,614.0	1.3%	-	(50.0)	1,564.0	1.3%
ADJUSTED 2005 BASE	133,027.5	3.4%	(1,701.2)	0.0	131,326.3	2.0%	(1,701.2)	131,326.3	2.0%	(1,701.2)	(50.0)	131,276.3	2.0%
A. Other Base Changes													
23. 2005 Technology Asset Management Program	700.0	0.5%	(700.0)	-	-		(700.0)	-		(700.0)	-	-	
24. Operating Impact of Capital Projects - Electronic Information Services	96.0	0.1%	-	-	96.0		-	96.0		-	-	96.0	
25. Additional Recommended Reductions	-	0.0%	-	(1,000.0)	(1,000.0)		-	-		-	-	-	
	796.0	0.6%	(700.0)	(1,000.0)	(904.0)	-0.7%	(700.0)	96.0	0.1%	(700.0)	0.0	96.0	0.1%
REQUESTED 2005 BASE	133,823.5	4.0%	(2,401.2)	(1,000.0)	130,422.3	1.3%	(2,401.2)	131,422.3	2.1%	(2,401.2)	(50.0)	131,372.3	2.1%
A. New/Enhanced Service Changes													
26. Strengthen Services to At-Risk Neighbourhoods - Phase 1	178.3	0.1%	-	(178.3)	-	0.0%	-	178.3	0.1%	-	(178.3)	-	0.0%
27. Improve Public Service - Employment Equity	149.5	0.1%	-	(149.5)	-	0.0%	-	149.5	0.1%	-	(149.5)	-	0.0%
	327.8	0.2%	-	(327.8)	-	0.0%	-	327.8	0.2%	-	(327.8)	-	0.0%
2005 BUDGET	134,151.3	4.2%	(2,401.2)	(1,327.8)	130,422.3	1.3%	(2,401.2)	131,750.1	2.3%	(2,401.2)	(377.8)	131,372.3	2.1%
28. Wage Rate and Job Classification Harmonization (excludes retroactive payment of \$7.992M to be funded from the City Employee Benefits Reserve Fund)	-		-		6,210.0	4.8%	-	6,210.0	4.8%	-	6,210.0	6,210.0	4.8%
2005 BUDGET ADJUSTED FOR WAGE RATE AND JOB CLASSIFICATION HARMONIZATION			(2,401.2)	5,832.2	137,582.3	6.9%							

Increased Gapping (in City's Non-Program Budget) (543.0) -0.4%