

**TORONTO PUBLIC LIBRARY
2004 OPERATING BUDGET
OPTIONS FOR ABC TARGET REDUCTIONS
(\$000s)**

ABC Target Budget (5.2%)

Hours	Hours & Collections			Collections
Fridays / Sundays	Fri / Sun / Collec	Fridays / Collec	Sundays / Collec	Collections
Option 1	Option 2	Option 3	Option 4	Option 5

Alternative Funding

1	Development Charge Reserves - Library Materials	601	601	601	601	601
2	Federal IT Grant - Technology Asset Management	300	300	300	300	300
3	City Employee Reserve - Sick Leave Liability	800	800	800	800	800
		<u>1,701</u>	<u>1,701</u>	<u>1,701</u>	<u>1,701</u>	<u>1,701</u>

Non-Service Hours and Collections Reductions

4	Reduce Maintenance Reduce frequency of painting, cleaning windows, etc.	200	200	200	200	200
5	Reduce Technology Asset Management Impact is to extend the life of some IT hardware beyond recommended guidelines	230	230	230	230	230
6	Reduce Gapping Request Original request of \$900k would bring gapping target down from 3.6% to 2.6%. Reduction would bring gapping target to 3%, closer to the City Average	476	476	476	476	476
		<u>906</u>	<u>906</u>	<u>906</u>	<u>906</u>	<u>906</u>

Service Hours and Collections Reductions

7	Friday Service Reduction Friday Service reduced to an 8-hour day. 40 of 98 branches impacted, each losing between 1/2 to 3 1/2 hours, totalling approx. 72.5 hours of service per week.	670	670	670	-	-
8	Standardize Latest Close Time Standardize closing time of 4 branches in former Etobicoke from 9:00pm to 8:30pm, removing 8 hours of service per week.	40	40	40	40	-
9	Shorten Sunday Season Shorten Sunday Season by 9 days, from 36 to 27 Sundays.	355	355	-	355	-
10	Reduce Number of Branches with Sunday Service Remove Sunday Service from all 8 Neighbourhoods and 2 Districts.	188	-	-	-	-
12	Reduce Collections Reduce purchase of up to 45,000 items	-	188	543	858	1,253
		<u>1,253</u>	<u>1,253</u>	<u>1,253</u>	<u>1,253</u>	<u>1,253</u>
		<u>3,860</u>	<u>3,860</u>	<u>3,860</u>	<u>3,860</u>	<u>3,860</u>

2004 PHASE-IN FOR PART-YEAR SAVINGS

A	Temporary 2004 Collections budget freeze	<u>429</u>	<u>335</u>	<u>335</u>	-	-
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OR

B	Temporarily shorten 2004 Sunday Season by 9 Sundays			<u>335</u>		
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