

**TORONTO PUBLIC LIBRARY
2007 OPERATING BUDGET
REDUCTION OPTIONS**

ATTACHMENT 1

CITY MANAGER'S PROPOSED BUDGET

2007 Increase	6,579,600	4.55%
CM Target	<u>4,334,340</u>	<u>3.00%</u>
Reduction	<u>2,245,260</u>	<u>1.55%</u>

3%

MINOR SERVICE IMPACT

- 1 Maintain cost containment measures implemented in 2006
- 2 Implement additional cost saving measures to absorb part of the impact of economic increases
- 3 One-time draw from development charge reserves to fund "base" Library Materials
- 4 Increase revenue from sale of used/discarded books
- 5 Reduce photocopier and fax costs by reducing inventory of equipment and telephone lines

Total minor service reductions

	Option 1	Option 2
	335,300	335,300
	400,000	400,000
	350,000	350,000
	100,000	100,000
	100,000	100,000
	1,285,300	1,285,300

3.66%

MAJOR SERVICE IMPACT

Sunday Service (Currently, Sunday Service is provided over 37 Sundays, at 2 R&R, 17 Districts and 8 Neighbourhood branches)

- 6 **Shorten Sunday Season by 9 Sundays, except for 5 locations**
Maintain full Sunday service at Toronto Reference Library, North York Central Library, Cedarbrae District, Lillian H. Smith District and Richview District, and shorten the Sunday service season from 37 Sundays to 28 Sundays at 14 District and 8 Neighbourhood branches.
- 7 **Shorten Sunday Season by 9 Sundays**
Shorten the Sunday service season from 37 Sundays to 28 Sundays at 2 R&R, 17 District and 8 Neighbourhood branches.
- 8 **Library Materials (2006 Budget \$16.943M, 2007 Incr. \$0.331M)**
Forego 50% of 2007 economic increase for library materials (0.9% of total LM budget). Purchase of 6,610 fewer items.
- 9 **Library Materials (2006 Budget \$16.943M, 2007 Incr. \$0.331M)**
Forego full 2007 economic increase for library materials (1.9% of total LM budget). Purchase of 13,200 fewer items.
- 10 **Further Service Hours and/or Library Materials Reductions**
Access to collections, information services, internet services and study space will be reduced. There will be fewer morning and evening hours available for residents to access library services.

Total major service reductions

	295,695	
		501,848
	165,250	
		330,500
	499,015	127,612
	959,960	959,960
	2,245,260	2,245,260

Total Reductions

- 10 Additional temporary reduction to 2007 library materials for phase-in of service hours reductions
- 11 Full Time Equivalent (FTE) Reductions

	??	??
	??	??