



## STAFF REPORT ACTION REQUIRED

### 2025 Operating Budget - Adoption

**Date:** February 24, 2025  
**To:** Toronto Public Library Board  
**From:** City Librarian

#### SUMMARY

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The purpose of this report is to seek Toronto Public Library Board adoption of the 2025 operating budget of \$247.135 million net (\$268.903 million gross), including 1,950.8 full-time equivalent positions (FTEs), as adopted by City Council on February 11, 2025.

The Toronto Public Library (TPL) 2025 budget represents a \$16.421 million net (\$16.610 million gross), or 7.1%, increase over the 2024 budget and is comprised of:

- annualization of prior-year approvals totalling \$4.072 million net (\$3.324 million gross), or 1.8%;
- base budget pressures totalling \$8.206 million net (\$8.330 million gross), or 3.5%;
- budget enhancements totalling \$4.143 million net (\$4.956 million gross, or 1.8%); and
- an additional 44.6 FTEs.

These budget increases do not include the Cost-of-Living Adjustments (COLA) for salaries and benefits as TPL is currently in collective bargaining. Once the

COLA for 2025 is known, an allocation will be provided from the City to TPL and an adjustment to TPL's 2025 budget will be made.

The 2025 operating budget will significantly enhance access to library services across the city. Specific enhancements in the 2025 operating budget include:

- Increase Library open hours. By Fall 2025, all TPL branches will be open on Sundays, year-round.
- Three additional Youth Hubs, bringing the total to 31 across TPL branches.
- An additional Digital Innovation Hub, bringing the total to 11 across TPL branches.

Additional enhancements were incorporated into the 2025 budget, through the support of the Toronto Public Library Foundation (TPL Foundation). These include:

- Further expansion of the Financial Empowerment service from two branches to four.
- Expansion of the TPL Social Service team from four branches to up to 12, in partnership with Gerstein Crisis Centre, a key partner of the Toronto Community Crisis Service.

The 2025 budget reflects a significant investment by City Council in TPL and recognizes the important role library services play in the city of Toronto.

## RECOMMENDATIONS

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### **The City Librarian recommends that the Toronto Public Library Board:**

1. adopts the Council-adopted 2025 operating budget of \$247.135 million net (\$268.903 million gross), which includes 1,950.8 full-time equivalent staff positions.

## FINANCIAL IMPACT

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The Council-adopted TPL 2025 operating budget is \$247.135 million net (\$268.903 million gross), an increase of \$16.421 million net (\$16.610 million gross), or 7.1% net, from the 2024 Operating Budget as detailed in Attachment 1 and summarized below in Table 1.

**Table 1: Council Approved 2025 Operating Budget**

	<u>FTEs</u>	<u>Gross (\$M)</u>	<u>Revenue (\$M)</u>	<u>Net (\$M)</u>	<u>%</u>
<b>2024 Council Approved Budget</b>	<b>1,906.2</b>	<b>252.293</b>	<b>21.579</b>	<b>230.714</b>	
2025 Base Budget Increase					
Annualization of prior year approvals	-	3.324	(0.748)	4.072	1.8%
Other base budget pressures	9.5	8.330	0.124	8.206	3.5%
	9.5	11.654	(0.624)	12.278	5.3%
<b>2025 Operating Base Budget</b>	<b>1,915.7</b>	<b>263.947</b>	<b>20.955</b>	<b>242.992</b>	<b>5.3%</b>
2025 Budget Enhancements					
Open Hours	25.6	3.622	-	3.622	1.6%
Other Enhancements	9.5	1.334	0.813	0.521	0.2%
	35.1	4.956	0.813	4.143	1.8%
<b>Total 2025 Budget Increase</b>	<b>44.6</b>	<b>16.610</b>	<b>0.189</b>	<b>16.421</b>	<b>7.1%</b>
<b>2025 Council Approved Operating Budget</b>	<b>1,950.8</b>	<b>268.903</b>	<b>21.768</b>	<b>247.135</b>	<b>7.1%</b>

The net increase of 7.1% excludes COLA for salaries and benefits. This is consistent with the City’s guidelines and directions for the 2025 budget, as the current collective agreement expired at the end of 2024 and the 2025 COLA is yet to be determined. Consistent with the City practice, a funding provision for these costs has been budgeted for within the City’s corporate accounts and will be allocated to TPL after completion of collective bargaining and when a 2025 COLA figure is known.

The Director, Finance & CFO has reviewed this financial impact statement and agrees with it.

## **ALIGNMENT WITH STRATEGIC PLAN**

The 2025 operating budget will support several of TPL’s strategic plan objectives across all priorities including social connection, civic engagement and democracy; shared community spaces; learning and growth; and awareness and availability. The 2025 budget provides resources needed to advance actions identified within TPL’s strategic plan to achieve the objectives and outcomes identified within each of the priority areas.

## **EQUITY IMPACT STATEMENT**

TPL’s 2025 operating budget supports an inclusive economic recovery as part of the City’s recovery initiatives; provides affordable, accessible and resilient

digital supports as a public service; and advances equity in the city and workplace. The budget will have a positive impact on many equity-deserving groups, including newcomers and low-income families and individuals. Access to library resources and programs can increase access to learning opportunities, City information, training and employment opportunities, as well as opportunities for civic engagement and community participation.

## DECISION HISTORY

At its meeting on October 28, 2024, the Library Board considered the [2025 Revised Open Hours Plan and Implementation](#) and approved the updated Open Hours plan and the phased approach to implementation. The updated plan adds new Open Hours for Sunday service and Monday to Saturday service, and additional programming on Sundays, at a total cost of \$8.089 million, including 35.6 FTEs. The total incremental cost is spread over three years: \$1.947 million and 5.0 FTEs in 2025, \$5.059 million and 30.6 FTEs in 2026, and \$1.083 million in 2027.

At the same meeting on October 28, 2024, the Library Board considered the [2025 Operating Budget - Submission](#) and amended the recommendation for the 2025 budget to include the cost for the new Open Hours, resulting in a revised submission of \$247.612 million net, representing an increase of \$16.898 million or 7.3%, comprised of: a base budget of \$242.992 million net, an increase of \$12.278 million or 5.3%; and total enhancements of \$4.620 million or an increase of 2.0%. Staff were directed to report back to the Board meeting on December 2, 2024 with a revised 2025 Operating Budget Submission, which consolidates the original 2025 submission with the new Open Hours.

At its meeting on December 2, 2024, the Library Board received for information the [Revised 2025 Operating Budget Submission](#) report, which consolidates the original 2025 submission amended for the cost of the revised Open Hours Plan.

At its meeting on January 27, 2025, the Library Board received the [2025 Operating Budget Update – Service Enhancements](#), and endorsed changes to the 2025 operating budget service enhancements, which resulted in total enhancement funding of \$4.143 million net (\$4.956 million gross) including 35.1 full time equivalent positions. Consequently, the revised budget submission

now stands at \$247.135 million net, representing an increase of \$16.421 million or 7.1%.

## COMMENTS

At its meeting on February 11, 2025, City Council adopted the Mayor's Proposed 2025 operating budget, inclusive of TPL's 2025 operating budget of \$247.135 million net (\$268.903 million gross), which includes 1,950.8 FTEs. In addition to this, City Council adopted a motion that requests the Toronto Public Library Board to direct the Chief Librarian to create a staffing model to support the expansion of the Toronto Public Library Open Hours Plan (see [item 11c](#)). The City Librarian will report to the Board on this issue before July 2025 when additional open hours are planned.

Section 24(2) of the *Public Libraries Act* requires the Board to adopt the annual estimates that have been approved by City Council.

### Approved 2025 Operating Budget

TPL's total Council-approved 2025 operating budget is \$247.135 million net (\$268.903 million gross), which represents a \$16.421 million net (\$16.610 million gross), or 7.1%, increase over the 2024 budget and is comprised of:

- annualization of prior-year approvals totalling \$4.072 million net (\$3.324 million gross), or 1.8%;
- base budget pressures totalling \$8.206 million net (\$8.330 million gross), or 3.5%;
- budget enhancements totalling \$4.143 million net (\$4.956 million gross, or 1.8%); and
- an additional 44.6 FTEs.

A preliminary allocation of the 2025 operating budget by expenditure/revenue category types is summarized in Table 2 below.

**Table 2: Summary of 2025 Operating Budget by Expenditure / Revenue Category (\$ millions)**

	2024 Council Approved Budget	2025 Council Approved Budget	2025 increase / (decrease)			
			Ann. of prior year appr.	New base budget press.	Budget Enh.	Total
Staffing Costs (excl. COLA)	183.130	192.410	3.324	2.503	3.573	9.400
Materials and Supplies	2.497	2.949		0.317	0.015	0.332
Library Materials	21.984	23.083		1.099		1.099
Equipment, Services and Rent	43.219	48.207	-	3.620	1.368	4.988
Contributions & Transfers to Reserves	1.463	2.254		0.791		0.791
<b>Total Gross Expenditures</b>	<b>252.293</b>	<b>268.903</b>	<b>3.324</b>	<b>8.330</b>	<b>4.956</b>	<b>16.610</b>
Grants	5.714	5.714				-
User Fees and Donations	4.058	3.575	(0.748)	(0.548)	0.813	(0.483)
Contributions & Transfers from Reserves	6.745	7.417		0.672		0.672
Other Revenues	5.062	5.062				-
<b>Total Revenues</b>	<b>21.579</b>	<b>21.768</b>	<b>(0.748)</b>	<b>0.124</b>	<b>0.813</b>	<b>0.189</b>
<b>Net Expenditures</b>	<b>230.714</b>	<b>247.135</b>	<b>4.072</b>	<b>8.206</b>	<b>4.143</b>	<b>16.421</b>

## 2025 Budget Enhancements

TPL’s 2025 budget enhancements total \$4.143 million net, or 1.8%, including 35.1 FTEs, and will significantly enhance and expand library services across the City. These enhancements are summarized in Table 3 below:

**Table 3: 2025 Budget and 2026-2027 Outlook Enhancements**

	2025			2026			2027		
	FTEs	Net(\$ M)	%	FTEs	Net(\$ M)	%	FTEs	Net(\$ M)	%
<b>Previously Approved</b>									
Open Hours Plan - Phase 2	20.6	1.675	0.7%		2.436	1.0%	-	-	0.0%
Open Hours Plan - Phase 3		-	0.0%	17.3	0.864	0.3%		0.617	0.2%
	20.6	1.675	0.7%		3.300	1.3%	-	0.617	0.2%
<b>New Open Hours</b>	5.0	1.947	0.8%	30.6	5.060	2.0%		1.084	0.4%
<b>Open Hours expansion</b>	25.6	3.622	1.6%	47.9	8.360	3.4%	-	1.701	0.6%
<b>Enhancements</b>									
Youth Hub Expansion	7.0	0.444	0.2%		0.444	0.2%	-	-	0.0%
Digital Innovation Hub Expansion	2.0	0.077	0.0%		0.077	0.0%	-	-	0.0%
Financial Empowerment Service Expansion	0.5	-	0.0%	0.5	0.496	0.2%	0.5	0.248	0.1%
Social Service Team Service Expansion		-	0.0%		1.130	0.5%		-	0.0%
	9.5	0.521	0.2%	0.5	2.147	0.9%	0.5	0.248	0.1%
<b>Total 2025 Budget Enhancements</b>	<b>35.1</b>	<b>4.143</b>	<b>1.8%</b>	<b>48.4</b>	<b>10.506</b>	<b>4.3%</b>	<b>0.5</b>	<b>1.949</b>	<b>0.7%</b>

The budget enhancements include 2025 impacts of phases of the Open Hours plan included in the 2024 budget as well as additional phases of this plan commencing in 2025 that will result in all library branches open on Sundays, year-round, by the Fall of 2025. Additional enhancements include three additional Youth Hubs, bringing the total to 31 across the city, and an additional Digital Innovation Hub, bringing the total to 11 across the city. Lastly, through

contributions from the TPL Foundation, in 2025 TPL can further expand the Financial Empowerment Service to an additional two branches to four in total, and increase the Social Service Team to offer services through this team to up to 12 branches from four. TPL Foundation contributions will accelerate the expansion of these service offerings by one year, with continued funding for this expansion to be incorporated into TPL's base budget, funded by the City, in 2026 and beyond.

## **2026-2027 Operating Budget Outlooks**

The 2026 and 2027 Operating Base Budget Outlook is detailed in Attachment 1 and shows net base budget increases of 3.1% and 2.9% in 2026 and 2027, respectively, before 2025 budget enhancements; and 7.4% and 3.6% when including 2025 budget enhancements. The 2026 and 2027 base budget increases exclude COLA, as the current collective agreement expires at the end of 2024 and the 2025 and future year COLA figures are yet to be determined.

A key driver in the 2026-2027 outlook is the ongoing funding for prior-year approved enhancements, including the continuation of the Financial Empowerment Service and Social Service Team expansion funded through the TPL Foundation in 2025; Youth Hubs expansion; Digital Innovation Hubs expansion and the phased implementation of the TPL's Open Hours Plan.

## **CONCLUSION**

The 2025 operating budget represents a major investment by City Council in TPL operations, providing resources for significant service enhancements and recognizing the Library's important role in the social infrastructure of the city of Toronto.

## **CONTACT**

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## **SIGNATURE**

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Vickery Bowles  
City Librarian

## **ATTACHMENTS**

Attachment 1: Council-approved 2024 Operating Budget and 2025-2026  
Outlook

# TORONTO PUBLIC LIBRARY

## 2025 OPERATING BUDGET AND 2026 - 2027 OUTLOOK

	2025					2026			2027		
	Staffing	GROSS	REVENUE	NET	%	Staffing	NET	%	Staffing	NET	%
	FTEs	\$Millions				FTEs	\$Millions		FTEs	\$Millions	
<b>2024 Council Approved Budget</b>	<b>1,906.2</b>	<b>252.293</b>	<b>21.579</b>	<b>230.714</b>		<b>1,950.8</b>	<b>247.135</b>		<b>2,001.1</b>	<b>265.403</b>	
<b>Annualization of Prior year approvals</b>											
1 Open Hours - Phase 1		2.925		2.925	1.3%						
2 Additional Youth Hubs		0.399		0.399	0.2%						
3 Financial empowerment service			(0.248)	0.248	0.1%						
4 Social service team			(0.500)	0.500	0.2%						
	-	<b>3.324</b>	<b>(0.748)</b>	<b>4.072</b>	<b>1.8%</b>	-	-	<b>0.0%</b>	-	-	<b>0.0%</b>
<b>New Base Budget Pressures</b>											
<b>Staffing Costs</b>											
5 Salaries and Benefits (does not include COLA)	1.0	1.684	0.672	1.012	0.4%	-	1.585	0.6%	-	1.609	0.6%
	<b>1.0</b>	<b>1.684</b>	<b>0.672</b>	<b>1.012</b>	<b>0.4%</b>	-	<b>1.585</b>	<b>0.6%</b>	-	<b>1.609</b>	<b>0.6%</b>
<b>Economic &amp; Volume Increases</b>											
6 Contracted services		2.805		2.805	1.2%		2.082	0.8%		2.186	0.8%
7 Library materials		1.099		1.099	0.5%		1.154	0.5%		0.606	0.2%
8 Supplies, services & rent		0.564		0.564	0.2%		0.321	0.1%		0.326	0.1%
9 Utilities		0.251		0.251	0.1%		0.305	0.1%		0.318	0.1%
	-	<b>4.719</b>	-	<b>4.719</b>	<b>2.0%</b>	-	<b>3.862</b>	<b>1.6%</b>	-	<b>3.436</b>	<b>1.3%</b>
<b>Other Base Budget Pressures</b>											
10 Operating impact of capital Community-based service for equity deserving populations	12.5	1.522		1.522	0.7%	2.0	0.577	0.2%	3.0	0.785	0.3%
11 Asset replacement reserve contribution	(4.0)	(0.386)	(0.386)	-	0.0%		1.000	0.4%		1.000	0.4%
12 Contribution to fleet reserve		2.400		2.400	1.0%		0.738	0.3%		0.744	0.3%
	<b>8.5</b>	<b>3.927</b>	<b>(0.548)</b>	<b>4.475</b>	<b>1.9%</b>	<b>2.0</b>	<b>2.315</b>	<b>0.9%</b>	<b>3.0</b>	<b>2.529</b>	<b>1.0%</b>
<b>Affordability Measures/Savings</b>											
14 Forgo contribution to asset replacement reserve		(2.000)		(2.000)	-0.9%		-	0.0%		-	0.0%
	-	<b>(2.000)</b>	-	<b>(2.000)</b>	<b>-0.9%</b>	-	-	<b>0.0%</b>	-	-	<b>0.0%</b>
	<b>9.5</b>	<b>8.330</b>	<b>0.124</b>	<b>8.206</b>	<b>3.5%</b>	<b>2.0</b>	<b>7.762</b>	<b>3.1%</b>	<b>3.0</b>	<b>7.574</b>	<b>2.9%</b>
<b>Base Budget Increase</b>	<b>9.5</b>	<b>11.654</b>	<b>(0.624)</b>	<b>12.278</b>	<b>5.3%</b>	<b>2.0</b>	<b>7.762</b>	<b>3.1%</b>	<b>3.0</b>	<b>7.574</b>	<b>2.9%</b>
<b>2025 Operating Base Budget Submission</b>	<b>1,915.7</b>	<b>263.947</b>	<b>20.955</b>	<b>242.992</b>	<b>5.3%</b>	<b>1,952.8</b>	<b>254.897</b>	<b>3.1%</b>	<b>2,004.1</b>	<b>272.977</b>	<b>2.9%</b>
<b>Budget Enhancements</b>											
<b>Previously approved</b>											
15 Open Hours - Phase 2	20.6	1.675		1.675	0.7%		2.436	1.0%		-	0.0%
16 Open Hours - Phase 3						17.3	0.864	0.3%		0.617	0.2%
	<b>20.6</b>	<b>1.675</b>	-	<b>1.675</b>	<b>0.7%</b>	<b>17.3</b>	<b>3.300</b>	<b>1.3%</b>	-	<b>0.617</b>	<b>0.2%</b>
17 New Open Hours	5.0	1.947		1.947	0.8%	30.6	5.060	2.0%		1.084	0.4%
	<b>25.6</b>	<b>3.622</b>	-	<b>3.622</b>	<b>1.6%</b>	<b>47.9</b>	<b>8.360</b>	<b>3.4%</b>	-	<b>1.701</b>	<b>0.6%</b>
<b>New Enhancements</b>											
18 Youth Hubs Expansion	7.0	0.444		0.444	0.2%		0.444	0.2%			
19 Digital Innovation Hubs Expansion	2.0	0.077		0.077	0.0%		0.077	0.0%			
20 Financial Empowerment Service Expansion	0.5	0.248	0.248	-	0.0%	0.5	0.496	0.2%	0.5	0.248	0.1%
21 Social Service Team Service Expansion		0.565	0.565	-	0.0%		1.130	0.5%			
	<b>9.5</b>	<b>1.334</b>	<b>0.813</b>	<b>0.521</b>	<b>0.2%</b>	<b>0.5</b>	<b>2.147</b>	<b>0.9%</b>	<b>0.5</b>	<b>0.248</b>	<b>0.1%</b>
	<b>35.1</b>	<b>4.956</b>	<b>0.813</b>	<b>4.143</b>	<b>1.8%</b>	<b>48.4</b>	<b>10.506</b>	<b>4.3%</b>	<b>0.5</b>	<b>1.949</b>	<b>0.7%</b>
<b>Total Budget Increase</b>	<b>44.6</b>	<b>16.610</b>	<b>0.189</b>	<b>16.421</b>	<b>7.1%</b>	<b>50.4</b>	<b>18.268</b>	<b>7.4%</b>	<b>3.5</b>	<b>9.522</b>	<b>3.6%</b>
<b>2025 Council Approved Operating Budget Submission</b>	<b>1,950.8</b>	<b>268.903</b>	<b>21.768</b>	<b>247.135</b>	<b>7.1%</b>	<b>2,001.1</b>	<b>265.403</b>	<b>7.4%</b>	<b>2,004.6</b>	<b>274.925</b>	<b>3.6%</b>

\* Collective agreement ends December 31, 2024. Salary and benefit estimates in 2025-2027 do not include cost of living adjustments.