

BudgetTO

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Toronto Public Library

**2025 Operating Budget and
2025-2034 Capital Budget & Plan
Budget Committee Reviews**

January 16, 2025

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Vision & Mission Statements: Toronto Public Library

Vision:

Toronto Public Library will be recognized as the world's leading library by informing and inspiring Toronto and its communities, making us all more resilient, more knowledgeable, more connected and more successful.

Mission:

Toronto Public Library provides free and equitable access to services which meet the changing needs of Torontonians. The library preserves and promotes universal access to a broad range of human knowledge, experience, information and ideas in a welcoming and supportive environment.



Corporate Outcomes

TPL strategic priorities		public space	digital inclusion & literacy	workforce development	a democratic society	public service excellence
City of Toronto key strategies	CoT Corporate Strategic Plan	X	X	X	X	X
	Gender Equity Strategy	X	X	X	X	
	Our Health, Our City Strategy	X				X
	Raising the Village	X	X	X	X	
	Reconciliation Action Plan	X	X	X	X	
	SafeTO	X	X	X	X	
	Toronto Action Plan to Confront Anti-Black Racism	X	X	X	X	X
	Toronto Newcomer Strategy	X	X	X	X	
	Toronto Poverty Reduction Strategy	X	X	X	X	
	Toronto Resilience Strategy	X				
	Toronto Seniors Strategy	X	X	X	X	
	Toronto Strong Neighbourhoods Strategy	X	X	X	X	
	Toronto Youth Equity Strategy	X	X	X	X	
	Toronto's Recovery & Rebuild Strategy	X	X	X	X	X
	Transform TO	X				

Strategic Outcomes – Library usage, trends and perceptions

Overall usage of TPL services surpassing pre-pandemic levels, with users reporting high satisfaction with TPL services.

81% Torontonians used their library in the last year
up from **68%** in 2019

91.5% customer satisfaction with the library

93% of Torontonians agree that public libraries are an important resource for the community

Sources: Forum 2024 Survey of Toronto Residents and 2022 Customer Satisfaction Survey



68%

Torontonians visited a TPL branch in the last year

up from **62%** in 2019



15%



printer, scanner, photocopier use

9%



computer use

5%

since 2019



wireless internet access

In-branch visits have surpassed pre-pandemic levels, with increasing usage of in-branch technologies.

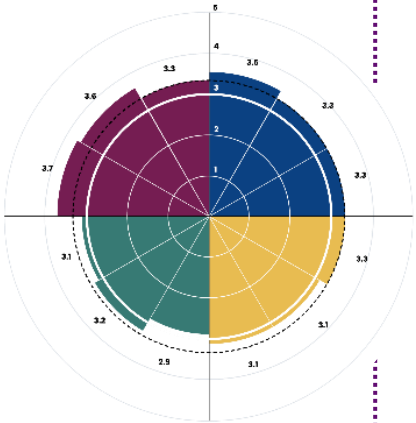
Strategic Outcomes – Creating safe and welcoming spaces

85% library users **feel welcomed at the library**

Source: Forum 2024 Survey of Toronto Residents

TPL's Social Impact Study found that **library Spaces are highly capable of creating a welcoming environment that champions diversity and inclusivity** – a place where Torontonians can meet each other across backgrounds and life situations.

Source: Enabling Torontonians to grow & thrive: Measuring the social impact of Toronto Public Library



Safety and security program update

Operationalized Safety & Security Program 2024
actions included:

- Introduction of Library Safety Specialist positions in high-incident branches
- Enhanced security guard service including increased mobile units
- Mental health first aid training for public service staff
- Partner with Toronto Community Crisis Service (TCCS) to:
 - promote their services with TPL staff; help promote their 211 campaign to the public
 - explore providing their teams with touchdown spaces between calls at TPL branches to help reduce their travel & response times

Strategic Outcomes – Creating safe and welcoming spaces



“Wonderful and unique design, another civic jewel from the library”

- Design Review Panel, Dawes Library project

over 90%
capital budget
spend rate

Architectural and design excellence

- More than **45 provincial, national and international awards** for architectural and design excellence.
- Both form and function receive the same level of attention to ensure branches are architecturally beautiful + multi-functional spaces that provide effective and efficient library service.

Strategic Outcomes – Technology & Digital Strategy advancements

Ongoing technological innovation and operational efficiencies

- **Enhanced cyber security posture** with improved detection and response capabilities
- **Enterprise Application modernization** resulting in improved functionality and reduced risk exposure
- **Network capacity enhancements** across dozens of library locations to accommodate increasing service demands.

Customer service modernization

- System-wide **digital literacy technology** deployments serving an expansion of service delivery across additional library branches
- Launch of **online candidate applicant tracking** to improve the customer experience for recruitment and retention

Strategic Outcomes – 2024 Budget Enhancements

2024 budget enhancements resulted in increased use of critical library resources, especially for equity-deserving groups, supporting **digital and social inclusion**, and **economic and academic success**.

poverty
reduction
initiative

Increased Open Hours

- Three phases over three years (2024-2026)
- Expanded Monday to Saturday hours, more branches offering Sunday service, and increased Sunday hours.
- Phase 1 (2024) added Mon-Sat hours to eight branches and Sunday hours to eight branches. 67 of TPL's 100 library branches are now open on Sundays.

For branches which received
increased Mon-Sat hours

61% ↑ year-over-year increase in
traffic (July '24 vs July '23)

55% ↑ month over month increase in
traffic (June-July 2024)

5% budget increase = **10%** overall open hours increase

Strategic Outcomes – 2024 Budget Enhancements

2024 budget enhancements resulted in increased use of critical library resources, especially for equity-deserving groups, supporting **digital and social inclusion, and economic and academic success.**

poverty
reduction
initiatives

Financial Empowerment

Financial counselling and supports at two branches for low-income Torontonians in partnership with expert community agencies

\$3M+ unlocked by participants through tax-filing and help accessing benefits

36 group programs on financial topics

8 tax clinics

2,000+ one-on-one consultations

Social Service Access

Low-barrier mental health and crisis supports in library branches, in partnership with Toronto Community Crisis Service (TCCS), Gerstein Crisis Centre

On-on-one supports at 2 branches

3,588 crisis interventions

Group wellness and addictions recovery programming at 4 branches:

5,480+ participants in **824+** sessions

Youth Hubs

Four new Youth Hubs added (total: 28 locations), providing welcoming spaces for teens in or near priority neighbourhoods.

109K teens accessed TPL's 24 Youth Hubs

12,535 youth participated in **537** programs

January – July 2024

2025 Budget Overview

Operating Budget							
\$000s	2024 Budget	2024 Projection*	2025 Budget	Chg from 2024 Budget		OUTLOOK	
				\$	%	2026	2027
Revenues	\$21,579	\$20,798	\$21,768	\$189	0.9%	\$21,117	\$21,117
Gross Expenditures	\$252,293	\$254,511	\$268,903	\$16,609	6.6%	\$286,519	\$296,042
Net Expenditures	\$230,714	\$233,713	\$247,134	\$16,420	7.1%	\$265,402	\$274,924
Approved Positions**	1,906.2	N/A	1,950.8	44.6	2.3%	2,001.1	2,004.7

*Projection based on 9 Month Variance

**YoY comparison based on approved positions

10 Year Capital Budget & Plan			
\$ Millions	2025	2026-2034	Total
Gross Expenditures	\$48.2	\$586.8	\$635.0
Debt	\$26.8	\$380.3	\$407.1

Note: Includes 2024 carry forward funding

2025 Key Risks and Challenges

- Continuing to expand access to TPL spaces and services through **increased Open Hours**
- **Managing inflationary pressures** as demand for service continues to increase, and costs for safety and security are ongoing
- **Difficulty meeting soaring demand for eCollections** because of high prices, low Canadian dollar, and restrictive licensing models.

2025 Priority Actions

New TPL Strategic Plan 2025-2029: strategic priorities

democracy, civic
engagement & social
connections

shared community
spaces

learning & growth

awareness &
availability

focus on staff

2025 Priority Actions



Increase Library Open Hours
to achieve multiple outcomes



Continue to implement and operationalize TPL's Safety & Security Program to ensure a welcoming and safe environment for staff and customers.



Continue to add community-based services and expand digital literacy and access.



Foster community connections and civic engagement; support mental health & well-being, workforce development, and building resilience, especially for Toronto's most vulnerable populations

modernization



Advance TPL's digital strategy to create a modern, connected and sustainable data and technology environment that is transformation-ready; improve customer/employee experiences

2025 Priority Actions – Open Hours Plan



TPL's Open Hours Plan:

The best thing a library can be is open

Drives strategic outcomes such as:

- greater digital inclusion
- increased children's literacy supports
- greater social inclusion
- reduced barriers to access for equity-deserving groups, including seniors and youth.

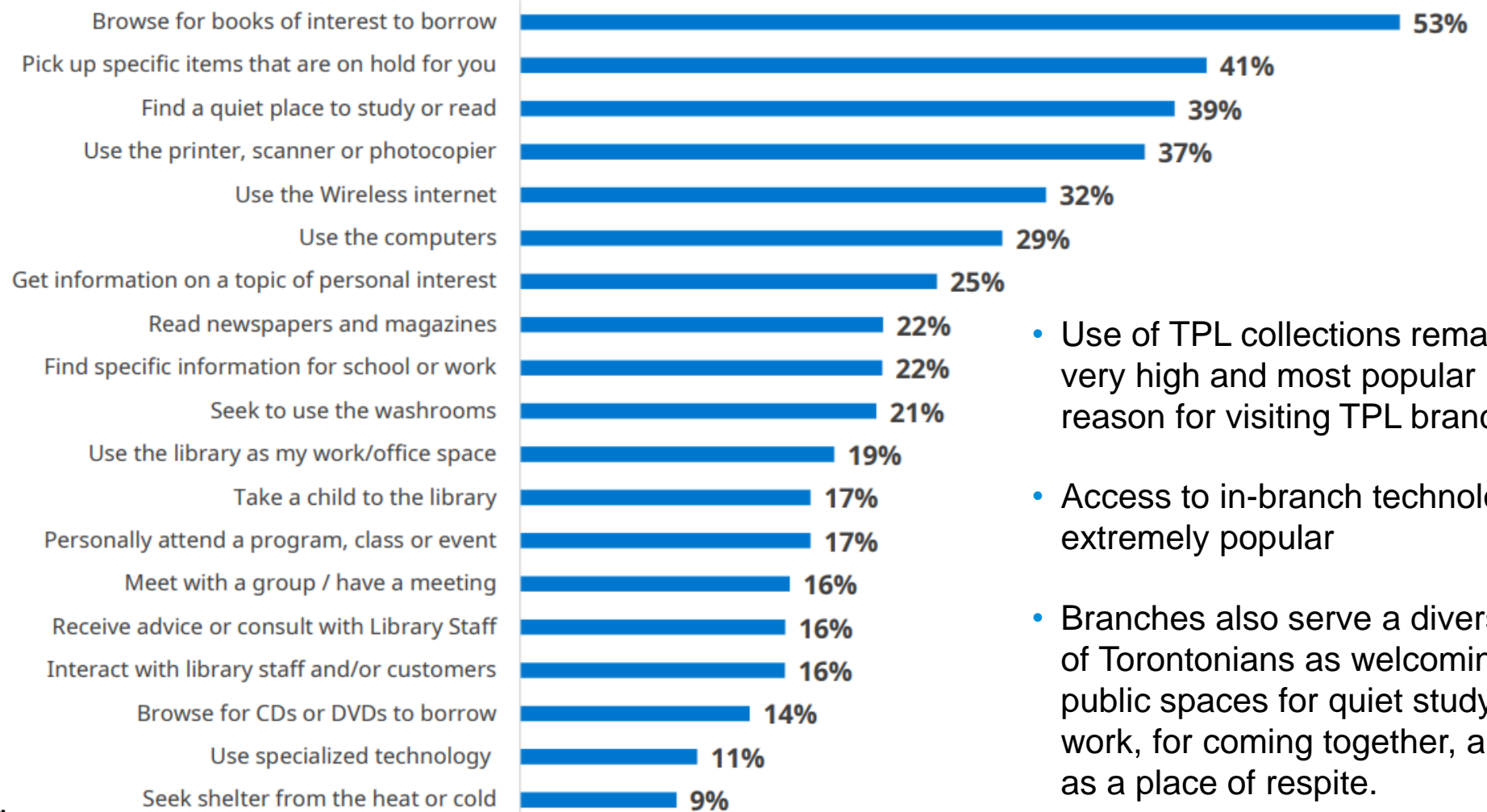
Helps to advance and increase the impact of key City of Toronto strategies, including:

- the Toronto Poverty Reduction Strategy
- Toronto Strong Neighbourhoods Strategy 2020



2025 Priority Actions – Open Hours Plan

2024 in-branch service usage



- Use of TPL collections remains very high and most popular reason for visiting TPL branches
- Access to in-branch technology extremely popular
- Branches also serve a diversity of Torontonians as welcoming public spaces for quiet study or work, for coming together, and as a place of respite.

2025 Priority Actions – Updated Open Hours Plan

Original Open Hours Plan

2024-2026

\$11M

5 hour Sunday service at 67 branches

- 27 branches with seasonal Sunday hours
- 40 branches with year-round Sunday hours

Increased Mon-Sat service at 32 branches

10%↑
total hours

Updated Open Hours Plan

2025-2026

additional **\$8M**

Year-round 5 hour Sunday service at all 100 branches

Added Monday service at 9 branches

Enhanced programming capacity at all branches on Sundays

14%↑
total hours

7%
budget increase
=
14%
overall open
hours increase

**All 100
branches open
7 days a week,
all year round,
as of July 2026**

2025 Priority Actions – Updated Open Hours Plan

2025

\$4.600 M
(previously
approved)

\$1.947 M
(2025 budget request)

+16 branches will have increased **Monday to Saturday** service

All 100 branches will offer **year-round 5.0 hour Sunday** service

- 40 branches with seasonal Sunday service will move to year-round service
- 33 branches will introduce year-round Sunday service **resulting in 100 branches with Sunday service**

Sunday programming at all branches

2026

\$3.300 M
(previously
approved)

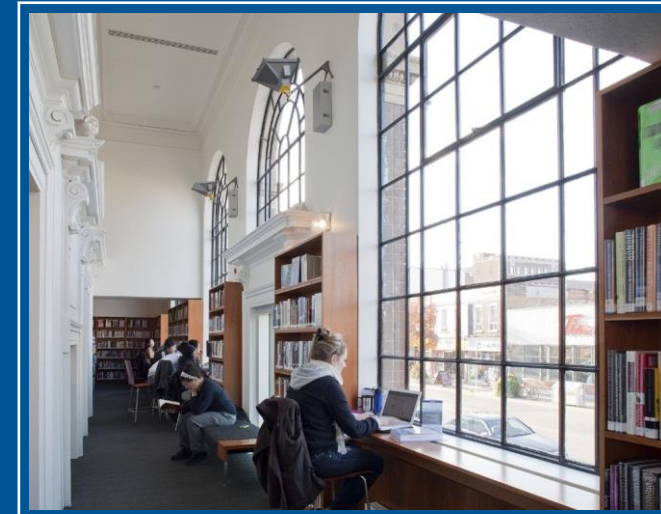
\$5.060 M
(2025 budget request)

+8 branches will have increased **Monday to Saturday** service

+9 branches will be introducing **new Monday service** resulting in **7-day service at 100 branches**

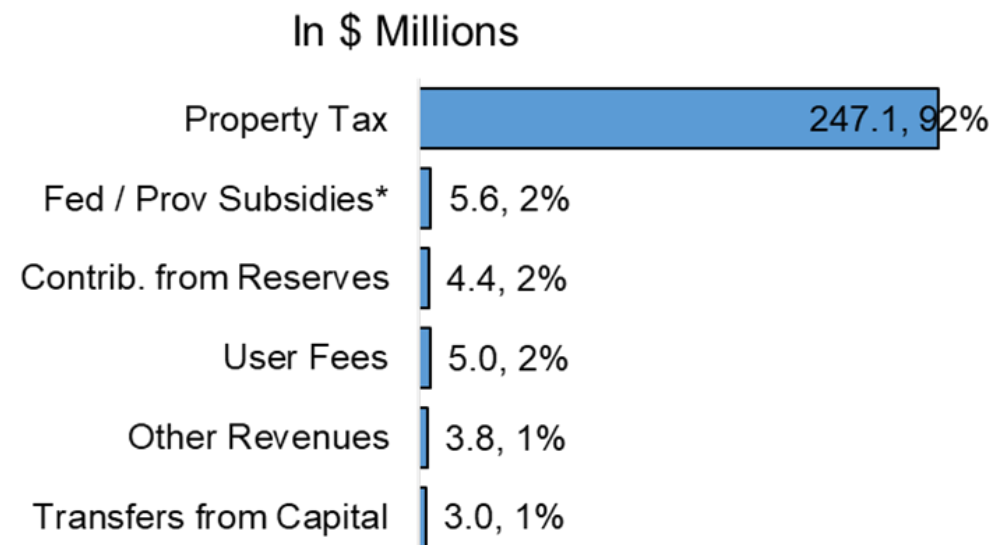
2025 Operating Budget Submission

Toronto Public Library

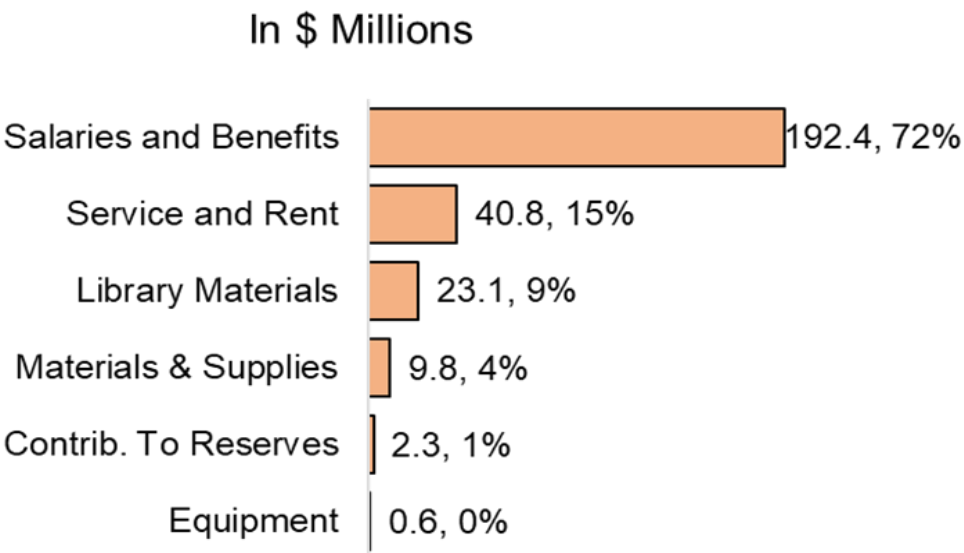


How the 2025 Operating Budget is Funded & Where the Money Goes

Where the Money Comes From (\$268.9 Million)



Where the Money Goes (\$268.9 Million)

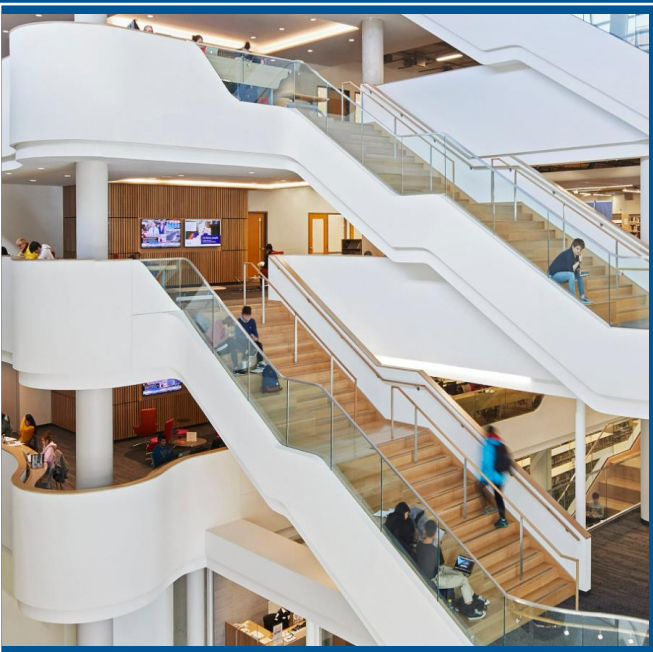


2025 Net Operating Budget

(In \$000s)	2024 Budget	2024 Projection*	2025 Base Budget	2025 New / Enhanced	2025 Budget	Change v. 2024 Budget	
By Service	\$	\$	\$	\$	\$	\$	%
Revenues							
Toronto Public Library	21,579.5	20,797.8	20,955.4	813.0	21,768.4	188.9	0.9%
Total Revenues	21,579.5	20,797.8	20,955.4	813.0	21,768.4	188.9	0.9%
Expenditures							
Toronto Public Library	252,293.5	254,511.0	263,947.5	4,955.6	268,903.0	16,609.5	6.6%
Total Gross Expenditures	252,293.5	254,511.0	263,947.5	4,955.6	268,903.0	16,609.5	6.6%
Net Expenditures	230,714.0	233,713.2	242,992.1	4,142.6	247,134.7	16,420.7	7.1%

*Projection based on 9 Month Variance

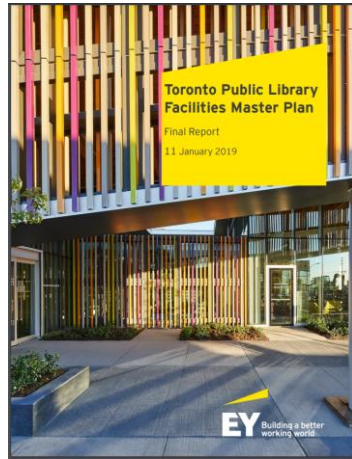
2025-2034 Capital Budget and Plan Submission



Toronto Public Library



2025-2034 capital budget & plan – Library planning framework



Capital investments are planned and prioritized based on:

- Facilities Master Plan
- Building condition assessments
- Multi-year Accessibility Plan
- Service Delivery Model
- Digital Strategy
- Opportunities arising from discussions with City partners and developers
- Toronto Strong Neighbourhood Strategy 2020
- Shared and joint use facilities
- TPL strategic planning research & consultation

2025 Key Risks and Challenges

Rising construction costs

- High inflation and low Canadian dollar - rising costs of construction material and labour

SOGR and AODA backlog

- Comprehensive Building Condition Assessments are conducted regularly
- Facility infrastructure SOGR backlog will remain at ~10% of asset value
- AODA backlog is expected to decrease to \$40 million by 2034

Modernization and technology transformation

- Rapid changes in technology and digital landscape
- Aging infrastructure & aging applications
- Accelerating the digital services delivery model & financial/resources implications
- Increasing cyber security threats
- Staff engagement and retention

2025 Priority Actions

- Fiscally responsible and deliverable budget
- Continue to address the SOGR and AODA backlogs
- Continue to transform branches to achieve TPL's Service Delivery Model
- Continue to provide customers with access to current and emerging technologies
- Continue to modernize library technology infrastructure to improve efficiencies and mitigate risks
- Manage growth through investment in branch network and IT infrastructure
- Maximize non-debt funding sources

Capital Assets to Deliver Services - \$635.0 Million budget (10 year plan)

Buildings

Asset Value – \$2.0 Billion

- 100 branches and 2 service buildings, total 2.0 million sq. ft

Vehicle Fleet

Asset Value – \$7.5 Million

- 44 vehicles (including 2 bookmobiles)

IT Infrastructure

Asset Value – \$43 Million

- Desktops (PCs, laptops, tablets, printers, scanners, Monitors, RFID security gates)
- Software applications
- Servers, networks, sorters, self-service equipment

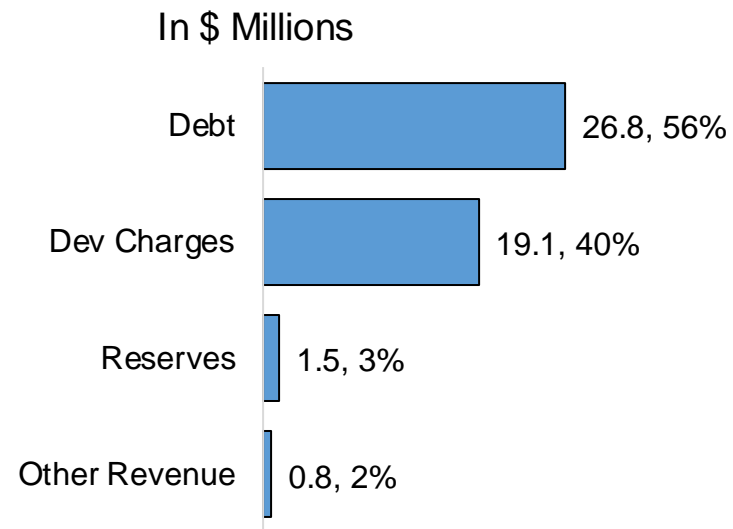
Library Materials

Asset – 10 Million physical items

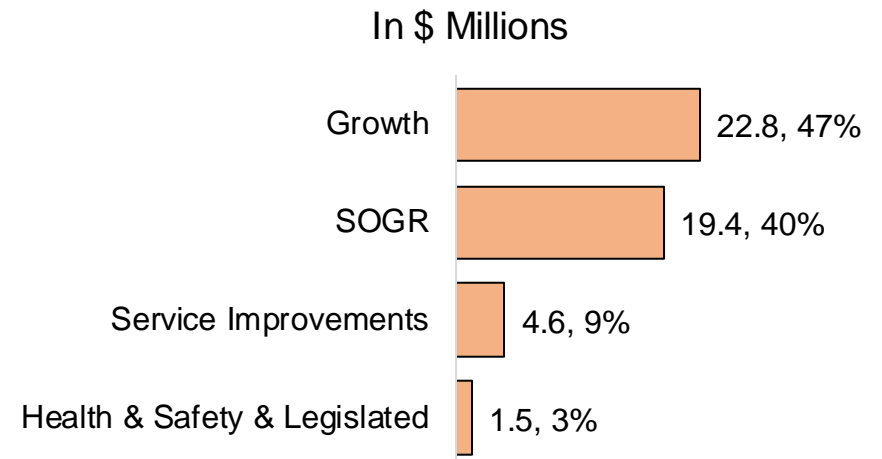
- Access to hundreds of thousands of recreational, e-learning and other digital content titles by download, streaming or online viewing

2025 Capital Budget Breakdown





Where the Money Comes From (\$48.2 Million)



Where the Money Goes (\$48.2 Million)



\$635.0 Million 10-Year Gross Capital Program

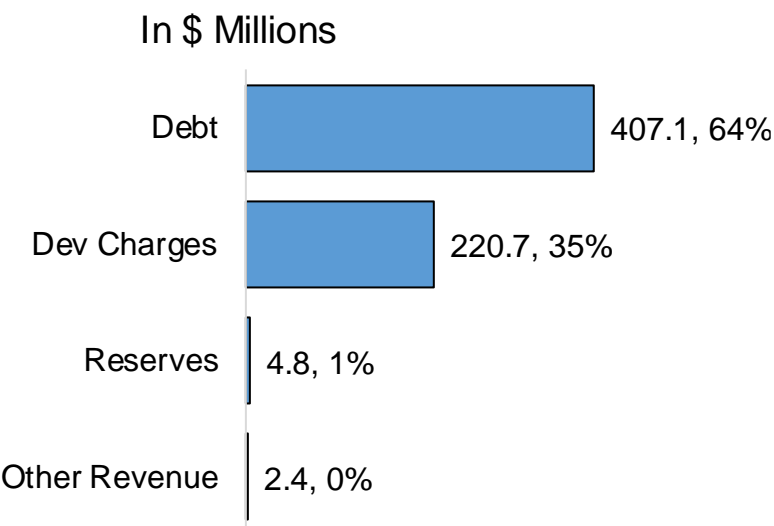
			
Aging Infrastructure Maintenance	Branch Relocations, Renovations and Expansions	Information Technology	Modernization and On-Line Services
\$223.2 M 35%	\$278.6 M 44%	\$69.4 M 11%	\$63.8 M 10%
<p>Branch Renovations Structural maintenance Building systems Accessibility retrofits</p> <p>Maintain service levels in good state of repair</p>	<p>Branch relocations Branch renovations Branch expansions</p> <p>Respond to population growth and need</p>	<p>Workstations Servers Networks Printers Sorters</p> <p>Maintaining & improving IT infrastructure</p>	<p>Self-service fines payments at self-checkout stations & online Customer service modernization</p> <p>Modernize library services</p>

☑ - Project supports Climate Resiliency and / or Greenhouse Gas (GHG) Reduction

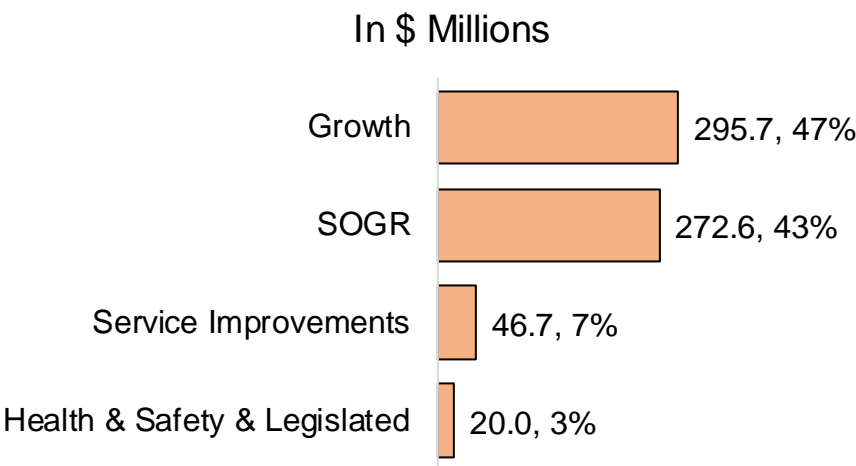
☑ - Project includes workforce development requirements as outlined in the City's Social Procurement Program

2025-2034 Capital Budget & Plan Breakdown

Where the Money Comes From (\$635.0 Million)



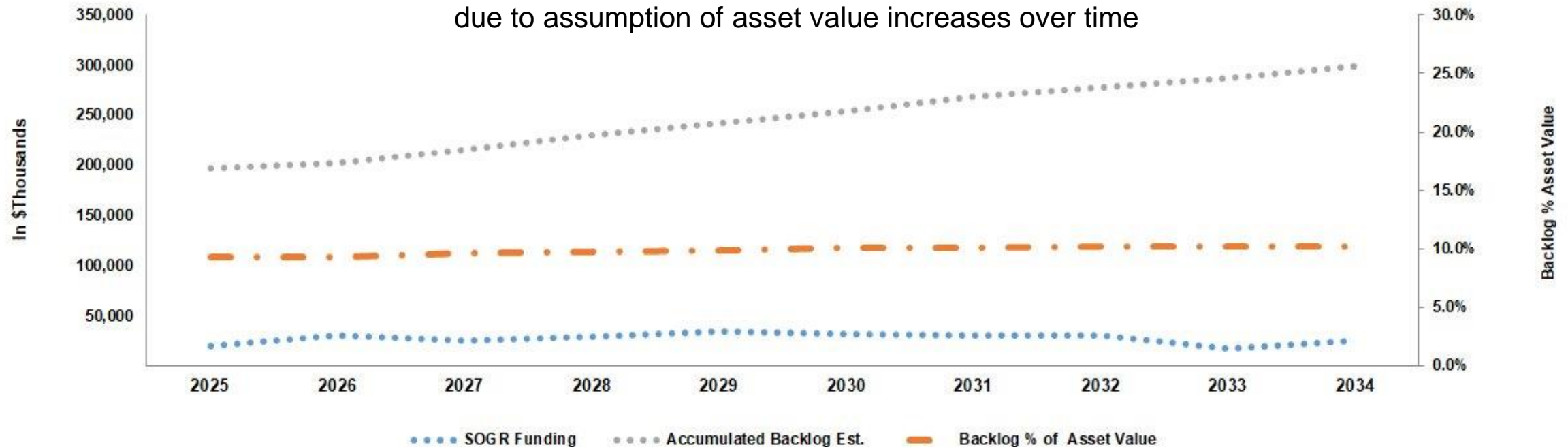
Where the Money Goes (\$635.0 Million)



State of Good Repair (SOGR) Funding & Backlog

Backlog as % of asset value steady around 10%

due to assumption of asset value increases over time



\$ Thousands	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
SOGR Funding	19,387	30,525	25,034	29,624	33,828	31,421	30,876	29,703	17,414	24,828
Accumulated Backlog Est.	196,766	202,378	215,522	229,858	242,055	254,187	267,748	278,210	287,442	298,769
Backlog % of Asset Value	9.3%	9.3%	9.6%	9.8%	9.9%	10.1%	10.0%	10.2%	10.2%	10.3%
Total Asset Value	2,109,227	2,175,846	2,251,872	2,352,518	2,446,221	2,519,607	2,665,339	2,725,834	2,811,796	2,914,798

Thank You

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Appendices

Toronto Public Library

Updated Open Hours Plan – Implementation & Costs

2024 Approved Budget - Open Hours Expansion Phases 1 to 3

Phase 1

8 branches increased Mon-Sat open hours

July 2024

\$ 1.974 44.9

\$ 1.974

\$ 3.949 44.9

8 branches introduced Sunday service

September 2024

\$ 0.475 7.0

\$ 0.951

\$ 1.426 7.0

\$ 2.450 51.9

\$ 2.925 -

\$ - -

\$ - -

\$ 5.375 51.9

Phase 2

16 branches increased Mon-Sat open hours

July 2025

\$ 0.914 20.6

\$ 0.914

\$ 1.828 20.6

5 branches move to year round from seasonal Sunday service

July 2025

\$ 0.149

\$ -

\$ 0.149 -

All 67 branches move to 5 hr Sundays from 3.5 hrs Sept 2025

September 2025

\$ 0.613

\$ 1.522

\$ 2.135 -

\$ - -

\$ 1.675 20.6

\$ 2.436 -

\$ - -

\$ 4.112 20.6

Phase 3

8 branches increased Mon-Sat open hours

July 2026

\$ - -

\$ - -

\$ 0.864 17.3

\$ 0.617 -

\$ 1.481 17.3

TOTAL BUDGET - Approved in 2024

\$ 2.450 51.9

\$ 4.600 20.6

\$ 3.300 17.3

\$ 0.617 -

\$ 10.967 89.8

Updated Open Hours Plan – Implementation & Costs

2025 Budget - Expanded Sunday and Monday Service

Implementation

Sunday Service at 100 Branches

Further Sunday Expansion

33 branches introducing seasonal Sunday service resulting in 100 branches (27 year round, 73 seasonal) with Sunday service September 2025

73 branches (33 new seasonal, 40 existing seasonal) move to year round from seasonal resulting in all 100 branches with year round September 2025 (Budget impact - Start July 2026)

Subtotal - Further Sunday Expansion - 33 branches introduced to year round Sunday service and 40 branches moved to year round from seasonal

Additional Sunday programming September 2025

Subtotal - all Sunday - Further Sunday expansion and additional Sunday programming
7-day weekly service

New Monday Service

9 branches introducing new Monday service moving to 50.5 hours from 40 hours per week resulting in a 7-day service week at 100 branches July 2026

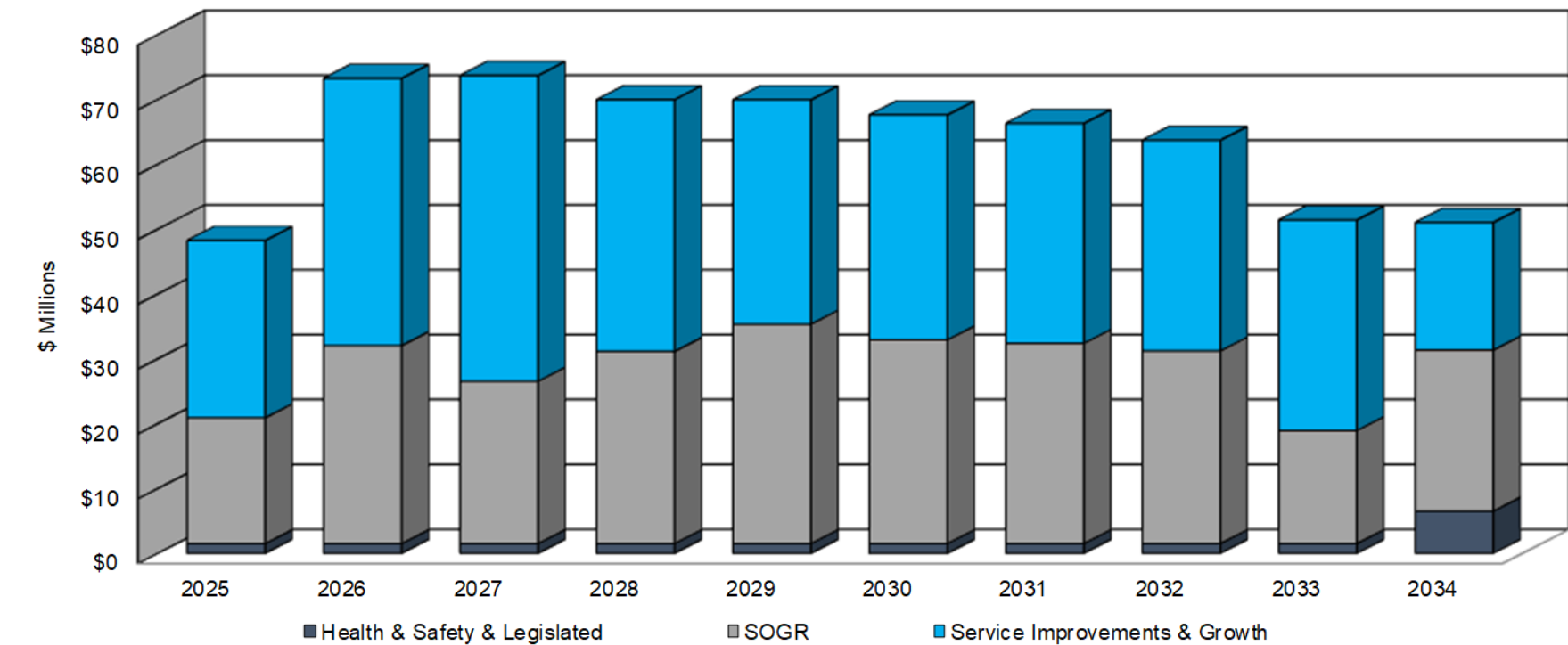
Total new Open Hours Expansion - Sundays and Mondays

2025		2026		2027		TOTAL	
Cost (in \$M)	FTEs	Cost (in \$M)	FTEs	Cost (in \$M)	FTEs	Cost (in \$M)	FTEs
\$ 1.442	5.0	\$ 1.442				\$ 2.884	5.0
		\$ 1.394	5.0			\$ 1.394	5.0
\$ 1.442		\$ 2.836				\$ 4.279	
\$ 0.504		\$ 0.706				\$ 1.211	
\$ 1.947		\$ 3.542				\$ 5.489	
		\$ 1.517	25.6	\$ 1.084		\$ 2.600	25.6
\$ 1.947	5.0	\$ 5.060	30.6	\$ 1.084	-	\$ 8.089	35.6

2024		2025		2026		2027		TOTAL	
Cost (in \$M)	FTEs	Cost (in \$M)	FTEs	Cost (in \$M)	FTEs	Cost (in \$M)	FTEs	Cost (in \$M)	FTEs
\$ 2.450	51.9	\$ 6.547	25.6	\$ 8.360	47.9	\$ 1.701	-	\$ 19.056	125.4

TOTAL OPEN HOURS EXPANSION
(Budget 2024 to 2026)

2025-2034 Capital Budget & Plan by Project Category



	2025 - 2034 Tabled Capital Budget and Plan by Category										
\$ Millions	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Health & Safety & Legislated	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	6.5	20.0
SOGR	19.4	30.5	25.0	29.6	33.8	31.4	30.9	29.7	17.4	24.8	272.6
Service Improvements & Growth	27.4	41.2	47.2	38.8	34.6	34.7	33.9	32.5	32.5	19.7	342.4
Total	48.2	73.2	73.7	70.0	69.9	67.6	66.3	63.7	51.4	51.0	635.0

Capital Delivery Constraints - \$116.803 Million

Project Description	Total Project Cost	Non-Debt Funding	Debt Required	Cash Flow (In \$Millions)									
				2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<i>Lillian H Smith Renovation</i>	20.306	18.092	2.214						0.207	1.311	1.570	7.255	9.963
<i>Deer Park Relocation and Expansion</i>	0.144	0.144										0.144	
<i>City Hall Relocation</i>	16.898	16.727	0.171						0.356	0.612	0.252	6.160	9.518
<i>Danforth/Coxwell Relocation</i>	13.519	13.382	0.137						0.285	0.489	0.202	4.929	7.614
<i>Mimico Renovation & Expansion</i>	26.463	12.320	14.143			0.261	0.448	0.184	4.509	6.967	7.848	6.246	
<i>Barbara Frum Renovation</i>	39.473	8.289	31.184			0.384	0.659	0.271	6.633	10.248	11.543	9.735	
Total Needs Constraints (Not Included)	116.803	68.954	47.849			0.645	1.107	0.455	11.990	19.627	21.415	34.469	27.095

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