

From: ["Mochrie, Paul" <Paul.Mochrie@vancouver.ca>](mailto:Paul.Mochrie@vancouver.ca)

To: ["Direct to Mayor and Council"](#)

Date: 5/14/2025 9:53:30 AM

Subject: Memo to Mayor and Council - Response to question on funding added to Vancouver Public Library in 2025 to stabilize Vancouver Public Library operations

Attachments: FSC-2025 VPL budget-Memo to Mayor and Council - May 14 2025.pdf

Dear Mayor and Council,

The purpose of this memo is to provide Mayor and Council with information in response to a question from Council on the funding added to Vancouver Public Library (VPL) in 2025 to stabilize VPL's operations.

Should you have any questions regarding the above, please feel free to contact Colin Knight @ Colin.Knight@vancouver.ca or 604.873.7610.

Best,

Paul

Paul Mochrie (he/him)

City Manager

City of Vancouver

paul.mochrie@vancouver.ca



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the x m k y m (Musqueam), S wxwú7mesh (Squamish), and s lilw ta (Tsleil-Waututh) Nations.

MEMORANDUM

May 14, 2025

TO: Mayor and Council

CC: Paul Mochrie, City Manager
Armin Amrolia, Deputy City Manager
Karen Levitt, Deputy City Manager
Sandra Singh, Deputy City Manager
Katrina Leckovic, City Clerk
Maria Pontikis, Chief Communications Officer, CEC
Teresa Jong, Administration Services Manager, City Manager's Office
Mellisa Morphy, Director of Policy, Mayor's Office
Trevor Ford, Chief of Staff, Mayor's Office
Dawn Ibey, Interim Chief Librarian and CEO, Vancouver Public Library
Julia Morrison, Director Corporate Services and CFO, Vancouver Public Library

FROM: Colin Knight
General Manager, Finance and Supply Chain Management

SUBJECT: Response to Council question on funding added to Vancouver Public Library in 2025 to stabilize Vancouver Public Library operations

The purpose of this memo is to provide Mayor and Council with information in response to a question from Council on the funding added to Vancouver Public Library (VPL) in 2025 to stabilize VPL's operations.

In the 2025 Budget process, the Board requested \$0.45 million to stabilize operations, of which \$0.1 million was approved by the Council. The remaining \$0.35 million, which relates to increased overtime costs resulting from provincial changes to the Employment Standards Act, was not added to the budget. Staff are monitoring this pressure and will look at mitigation and funding options as part of the 2026 annual budget process.

More detailed information on the increases added to the VPL budget in 2025 is included in the table below:

(\$million)	Revenue	Expenditures and Transfers	Net Budget	Adjustment Description
2025 VPL Base Budget	(3.8)	62.9	59.1	
2025 VPL budget increases		2.0		<ul style="list-style-type: none"> a. \$0.7 million estimated increase in compensation and benefit expenses for existing staff positions. b. \$0.2 million fixed cost adjustments for electricity and natural gas, equipment and collections, and rent and lease expenses. c. \$0.6 million operating impacts of previously approved capital projects, specifically the new library branch in Oakridge Civil Centre, part of the new civic facility that is due to open in 2025. d. \$0.1 million additional funding to stabilize operations and partially address risks to Sunday operations due to staffing issues (stabilize highest priority risks). e. \$0.4M additional funding to adjust budgeted vacancy levels based on current staffing projects. This was funded through internal budget reallocation with the City budget and supports stabilized operations for VPL.
2025 VPL budget (as at Q1/2025)	(3.8)	64.9	61.1	

Should you have any questions regarding the above, please feel free to contact me at Colin.Knight@vancouver.ca or 604.873.7610

Best Regards,

Colin Knight

Colin Knight
General Manager, Finance and Supply Chain Management
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