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VANCOUVER ISLAND REGIONAL LIBRARY FINANCIAL PLAN



**STRONGER THAN EVER**  
2021 - 2025

# TABLE OF CONTENTS

YOUR VOICE. YOUR LIBRARY: STRATEGIC PRINCIPLES	4
RETOOLING: STRONGER THAN EVER. TOGETHER.	6
OUR PATH AHEAD	7
HIGHLIGHTS	9
THE LEVY	12
2019 CAPITAL PROJECTS	24
CONCLUSION	26
SCHEDULES	28



2020 Executive Committee

# YOUR VOICE YOUR LIBRARY

## STRATEGIC PRINCIPLES

### PRINCIPLE 1: COMMUNITY

Vancouver Island Regional Library serves dozens of unique communities up and down Vancouver Island, the Central Coast and Haida Gwaii. By engaging and listening to our diverse populations, we can create partnerships, understanding and excitement in our cities and towns.

Vancouver Island Regional Library will continue to expand engagement and partnership opportunities, as well as increase advertising and promotion to show that the library is a vibrant, welcoming place for people of all socioeconomic groups, cultures and literacy levels.

### PRINCIPLE 2: COLLECT. CONNECT. COLLABORATE. CREATE.

The library of the 21st Century is a mix of the traditional physical space and of the digital, “always-on” world. Excellence in programming and collections (both print and digital) empowers our communities by providing services and resources that contribute to a more knowledgeable and connected society. Vancouver Island Regional Library seeks to identify and address the educational and recreational needs of our customers. As well, we seek new ways to reach those who are not aware of the resources we have to offer.

The library is a place of lifelong learning and inspiration. We strive to provide our communities with access to the information they need – whenever or wherever that may be.

### PRINCIPLE 3: PLACES AND SPACES

Vancouver Island Regional Library branches are key gathering places within our communities. We must continue to improve both the facilities and technology throughout our system to ensure that our libraries are vibrant, welcoming and inclusive hubs.

Since 2011, we have renovated or built eleven branches across the Vancouver Island Regional Library service area. Assessing the needs of each unique community when renovating and building facilities is a crucial component of our ongoing success.

In addition, our online presence and information technology (IT) infrastructure needs continuous and consistent stewardship and development to ensure that we meet the current and future technological needs of our customers.

### PRINCIPLE 4: LIFE AT WORK

Like many other large multi-generational public service sectors, we are experiencing workplace challenges and adjustments. Our workforce spans the full spectrum of age ranges and includes Baby Boomers, Gen Xers, and Millennials. Each generation collectively maintains different values, attitudes, behaviour and approaches to decision making. Additionally, we are experiencing a rise in retirements from long-serving staff members.

To succeed as an organization, Vancouver Island Regional Library recognizes that it needs to support staff (and ultimately library customers) by respecting the multiple perspectives our employees represent. To do this, we must continually promote positive employer/union relations and improve our methods of communication, decision making and project management to create an effective and productive workplace culture.

# RETOOLING

## STRONGER THAN EVER. TOGETHER.

Vancouver Island Regional Library (VIRL) branches are vibrant community spaces. We are destinations in our communities for knowledge, inspiration, innovation, and renewal. As Trustees, you underpin VIRL's success by putting into place foundational documents, policies, and practices which enable staff to deliver a service plan that shines as a beacon of excellence. By working with community and staff, the Board has developed a well-rounded program of cost-effective, innovative, progressive, and high quality library services.

Planning for the 2021 – 2025 Financial Plan had, as a backdrop, the ongoing and unforeseen challenges brought on by the COVID-19 pandemic. This budget needs to be sensitive to the stresses and challenges faced by members of the public and all levels of government. We remain in the midst of a worldwide pandemic that will have fiscal, social, and health repercussions for years to come. COVID-19 has fundamentally disrupted the way most of us live our lives. The impacts are far reaching, evolving, and complex. They include:

- Connections with Family, Friends and Community
- Social Isolation
- Quality of Life
- Safety and Security

Within this context, the 1.87% increase to our budget allows us to continue the important work we are doing to build vital community spaces. It also allows us to invest in materials and resources to help people grow, connect, and stay entertained. It means that we continue to look forward with an eye to the challenges and uncertainties we all face.

As we retool for the future, we are working to ensure our foundation remains solid, using our foundational documents as our blueprint. We are not returning to the way things were, but we are not going backwards either. Looking ahead, libraries must be responsive, nimble, and quick to adapt. This Budget affirms our Board of Trustees' commitment to the long term value and sustainability of libraries.

## THIS YEAR'S LEVY INCREASE

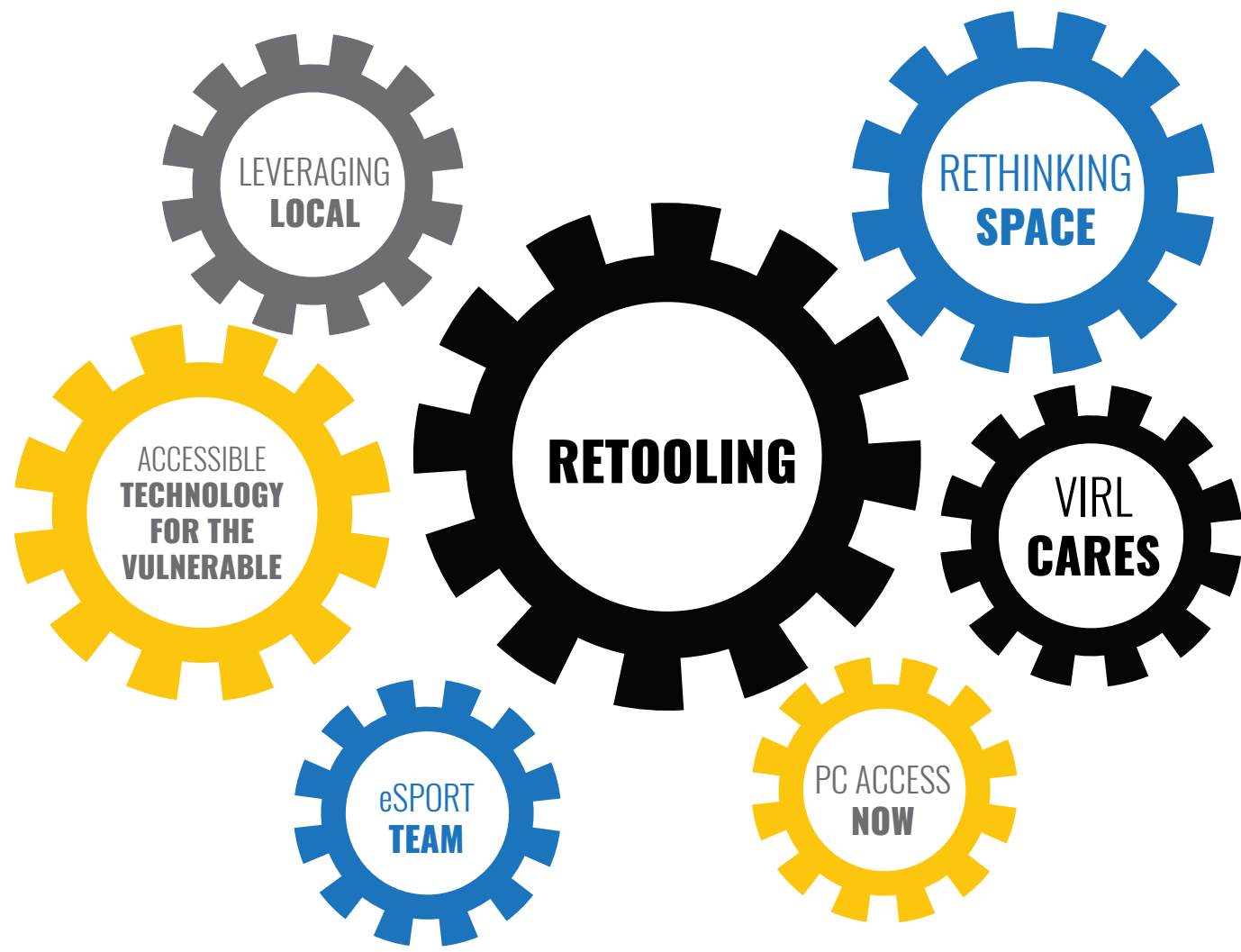
# 1.87%



## OUR PATH AHEAD

1. Let the principles and goals established in the 2016 – 2020 Strategic Plan drive the next 24 months. VIRL's current five-year plan fortifies us as an organization that emphasizes setting goals, priorities and building on staff strengths. The plan reflects VIRL's commitment to excellence in library services, accountability, and our goal to enhance lives, forge connections and strengthen communities. The delivery model now in place will align, prioritize, measure and communicate our next steps.
2. Ensure the provision of library services meets the diverse needs of our member jurisdictions. Over the years, VIRL has systematically developed an organizational structure that is flexible and responsive to community expectations. To sustain VIRL's competitive edge in the marketplace as a leader in the industry and to sustain the delivery of intelligent, responsive and personal library services, the structure can evolve to meet current and future environments. This enables staff to manage the environment of today and be responsive to the post COVID-19 realities of the future.
3. VIRL has been developed and managed to be responsive. We can take advantage of this asset in the following ways:
  - Be sensitive to the environment and the diversity of our member jurisdictions.
  - Position VIRL as an ongoing essential community connection, a welcoming place and a destination for learning.
  - Build a robust online community to encourage interaction through content creation.
  - Increase access to those presented with barriers.
  - Be an essential connector of a thriving community of readers, learners, and leaders.
  - Make library services and 21st Century technology accessible to everyone.

“As Trustees, you underpin VIRL's success by putting into place foundational documents, policies, and practices which enable staff to deliver a service plan that shines as a beacon of excellence.”



# HIGHLIGHTS

There is so much to be proud of at Vancouver Island Regional Library. Our branches are vibrant, dynamic spaces. Our collections and resources are important to so many. Our programming is varied, deep, and thought provoking.

Our spaces and resources help kids build skills for future success; they bring people from every walk of life together to share, learn, create and explore; they evolve with the times to offer the latest technologies and opportunities for everyone to thrive; and they are places where ideas are born, meetings are conducted, literacy skills are built, and communities thrive.

Our numbers speak for themselves...And we're just getting started.

THE  
 VALUE OF  
 YOUR CARD

**\$644** 

The unique value of your Library card is calculated by dividing the market value of resources borrowed from your Library by the number of registered borrowers.

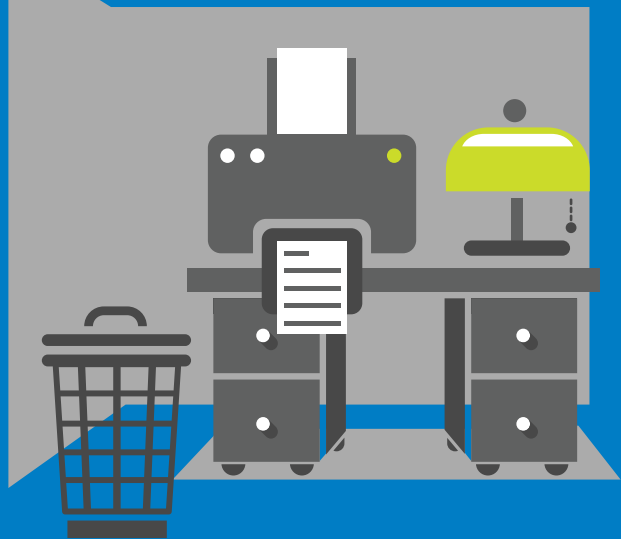


# THE LEVY

The 2021 Budget is composed of two distinct components: the Operating Budget and the Capital Budget.

The Levy is a key part of the 2021 Budget. Each year, the Board sets the Total Member Levy, which is allocated to each member using the formula in the Library Act for regional libraries. Schedule A includes the detailed levy information for each member.

## THE BUDGET PROCESS



- 1 **BOARD OF TRUSTEES ARE PRESENTED THE BUDGET ASSUMPTIONS**
- 2 **STAFF DEVELOP BUDGET FIGURES**
- 2 **EXECUTIVE LEADERSHIP EVALUATES AND RECOMMENDS**
- 3 **EXECUTIVE COMMITTEE EVALUATES AND RECOMMENDS**
- 5 **BOARD OF TRUSTEES ADOPTS**

### PROPOSED CHANGES TO MEMBER LEVIES

	2021 LEVY	2020 LEVY	CHANGE	% CHANGE TO TOTAL LEVY
Operating Levy	\$20,792,079	\$20,586,216	\$205,863	0.86%
Capital Levies				
Furniture, Fixtures, Equipment & Systems Levy	1,642,644	1,538,097	104,548	0.43%
Facilities Levy	2,065,805	1,926,371	139,434	0.58%
<b>Total Member Levies</b>	<b>\$24,500,529</b>	<b>\$24,050,684</b>	<b>\$449,845</b>	<b>1.87%</b>

### 5-YEAR HISTORY OF MEMBER LEVIES

	2017 LEVY	2018 LEVY	2019 LEVY	2020 LEVY	2021 LEVY
Operating Levy	\$18,637,079	\$19,222,461	\$19,968,385	\$20,586,216	\$20,792,079
Capital Levies					
Furniture, Fixtures, Equipment & Systems Levy	1,160,185	1,274,327	1,409,647	1,538,097	1,642,644
Facilities Levy	1,450,231	1,595,299	1,762,059	1,926,371	2,065,805
<b>Total</b>	<b>\$21,247,495</b>	<b>\$22,092,087</b>	<b>\$23,140,091</b>	<b>\$24,050,684</b>	<b>\$24,500,529</b>
Increase in Total Levy	<b>\$1,593,711</b>	<b>\$844,592</b>	<b>\$1,048,004</b>	<b>\$910,593</b>	<b>\$449,845</b>
Percentage Increase - Approved, Including Business Cases	<b>4.25%</b>	<b>3.98%</b>	<b>4.74%</b>	<b>3.94%</b>	<b>1.87%</b>

## 5 YEAR FINANCIAL PLAN BY YEAR

	PROPOSED		PROJECTED		
	2021	2022	2023	2024	2025
<b>Revenues</b>					
Member Levies	\$24,500,529	\$25,262,374	\$25,979,701	\$26,715,616	\$27,470,575
Grants	1,308,218	1,308,218	1,308,218	1,308,218	1,308,218
Overdue Fees	205,000	210,000	210,000	210,000	210,000
Investment Income	130,000	130,000	130,000	130,000	130,000
Other Branch Revenue	247,000	251,940	256,979	262,118	267,361
Transfers from Reserves	6,942,314	6,642,314	5,422,314	4,112,314	3,452,314
MFA Borrowing	6,000,000	14,000,000	-	-	-
<b>Total Revenue</b>	<b>\$39,333,061</b>	<b>\$47,804,846</b>	<b>\$33,307,212</b>	<b>\$32,738,266</b>	<b>\$32,838,468</b>
<b>Expenditures</b>					
Operating Expenditures	19,981,366	20,380,993	20,788,613	21,204,385	21,628,473
Library Materials	3,000,931	3,090,959	3,183,687	3,279,198	3,377,574
Capital	11,350,000	18,902,133	3,278,140	1,904,746	1,179,213
Debt Servicing	1,292,313	1,722,314	2,002,314	2,002,314	2,002,314
Transfers To Reserves	3,708,450	3,708,450	4,054,455	4,347,623	4,650,897
<b>Total Expenditures</b>	<b>\$39,333,061</b>	<b>\$47,804,846</b>	<b>\$33,307,212</b>	<b>\$32,738,266</b>	<b>\$32,838,468</b>
<b>Percentage Increase in Member Levies</b>	<b>1.87%</b>	<b>3.11%</b>	<b>2.84%</b>	<b>2.83%</b>	<b>2.83%</b>

The Capital Budget represents a portion of the levy. These funds are responsible for the newly opened Sayward branch. Stronger libraries building stronger communities.



**CAPITAL BUILDS COMMUNITIES**



## CHANGES TO THE 2021 BUDGET COMPARED TO 2020

### REVENUES

- Member levies are expected to increase by \$449,845 over 2020, representing a \$205,863 increase to the Operating budget and a \$243,982 increase to the Capital budget;
- Grant funding is expected to remain at 2020 levels, as there has been no indication of changes to the per capita and other grants received from the Province;
- Investment and rental income is expected to decrease over the 2020 budget, mainly due to forecasted average reserve funds being lower than prior years as the reserves are used to fund capital expenditures;
- Revenue from overdue fees are expected to decrease over the 2020 budget due to actual amounts received in 2019;
- Revenue from photocopiers and fundraising are expected to increase based on actual amounts received in 2019;
- Sale of books and promotional items is expected to remain consistent with the 2020 budget; and
- Cost underspends from 2020 due to the impact on operations of COVID-19 will be transferred into a reserve and carried in to 2021, where they will be recognized as revenue. This helps to offset expenditures and allows VIRL to reduce the levy increase seen in prior years.

### EXPENSES

- Travel expenses are expected to decrease as electronic meetings are used more frequently;
- Operating expenses, including branch and facility costs, computer and networking costs, office, and training, are expected to increase based on planned activities for 2019;
- Professional Fees are expected to decrease over 2020, due to approved business cases in 2020 which are not occurring in 2021;
- Capital expenditures are expected to increase slightly over the 2020 budget, based on planned capital projects for 2021;
- Wages are expected to increase based on scheduled increases within the Collective Agreements, expanding the size and staffing of new buildings, and realigning the staffing complement in administration and at branches; and
- Library materials are budgeted to increase by 3%, in accordance with the Board's direction.

### OPERATING BUDGET



The Operating Budget funds day-to-day operations of VIRL branches, including salaries, rent, janitorial, and administration. VIRL's goal is to provide high quality library service, while being mindful of resources and member levies.

For 2021, operational and service levels can be maintained through a 0.86% increase to the Operating Levy. VIRL faces the cost pressures of rising costs due to inflation (as per BC Stats: increase for July 2020 of 0.2% over July 2019), increases to facilities costs as a result of inflation within the construction market, and wage rate increases as impacted by Collective Agreements.

The Operating Budget supports important initiatives such as continued repairs and maintenance to branches, supplying high quality administration services, and ensuring consistent electronic access for customers.

### CAPITAL BUDGET

VIRL's Capital Budget is based on the Consolidated Facilities Master Plan (CFMP), which was adopted along with its Companion Report in 2010 by the Board of Trustees. The CFMP was developed based on a report prepared by an external consulting firm which reviewed the status of all VIRL facilities. The consultants reported that at the time of the review there was significant deferred maintenance and that a number of branches were undersized for their communities or required significant capital investment. To renovate or expand the branches in order to adequately serve communities was cost prohibitive, so adoption of the Companion Report and its recommendations included a long term funding strategy.

The Board's CFMP is key to VIRL's success in 2021 and for future years. Without investing in its branches over the short term, VIRL risks the building conditions which existed prior to establishment of the CFMP.

The CFMP has allowed VIRL to perform substantial renovations or new builds in 16 branches since 2011, as well as providing funding for upgraded furniture, equipment, and IT resources. As the Capital Plan shows, there are many other projects at various stages, and multiple projects planned for the coming years. Continued investment in branches allows VIRL to continue its mandate of creating safe, welcoming, inclusive spaces.

The CFMP levies are used to fund capital projects for the branches. VIRL prepares a separate Capital Budget and a 5-year Capital Plan as part of its budget process, which details the planned use of these levies to address maintenance issues, renovate and expand branches, and invest in furniture and equipment. As part of its Capital Plan, VIRL seeks to balance the capital projects across its membership, while prioritizing projects based on population, building condition, and other factors as directed by the CFMP.

When new or renovated libraries open in our communities, we see an increase in visitors of at least 20%. Multiple studies on the return on investment for libraries show that the economic benefits far outweigh the amounts contributed. Libraries make communities a more desirable place to live while also enhancing the quality of life. In addition, VIRL's strategy of owning building structures has allowed greater control over our operations and includes the long-term benefit of repaying debt rather than continuing to pay rent.

## THE TWO LEVIES UNDER THE CAPITAL BUDGET ARE THE MAINTENANCE, FURNITURE, EQUIPMENT AND INFORMATION SYSTEMS REPLACEMENT LEVY (FFE LEVY), AND THE FACILITIES INFRASTRUCTURE IMPROVEMENTS AND EXPANSION LEVY (FACILITIES LEVY).

### FURNITURE, FIXTURES & EQUIPMENT (FFE) LEVY

The FFE Levy is dedicated to addressing deferred maintenance at our buildings, and ensuring that branches receive the regular upkeep required to maintain VIRL service standards. A portion of this funding also goes towards annual investment in furniture and equipment, delivery vehicles, and IT infrastructure and resources.

### FACILITIES LEVY

The Facilities Levy is dedicated to renovating branches and to the construction of new facilities where VIRL will see the most benefit. Construction of new branches supports the Board's mandate to own its buildings, which helps to realize operational control of its facilities and serves as an investment in VIRL's present and future.

## VARIANCE ANALYSIS: COMPARISON OF 2021 CONSOLIDATED BUDGET TO 2020 BUDGET

	2021 BUDGET (PROPOSED)				INCREASE (DECREASE)	% CHANGE
	2020 BUDGET (ADOPTED)	OPERATING	CAPITAL	CONSOLIDATED		
<b>Revenues</b>						
Member Levies	\$24,050,683	\$20,792,079	\$3,708,450	\$24,500,529	\$449,845	1.87%
Grants Received	1,308,218	1,308,218		1,308,218	-	0.00%
Investment and Rental Income	145,000	130,000		130,000	(15,000)	-10.34%
Overdues Fees	210,000	205,000		205,000	(5,000)	-2.38%
Lost Books/Cards	15,000	20,000		20,000	5,000	33.33%
Miscellaneous Fees	30,000	25,000		25,000	(5,000)	-16.67%
Photocopiers	67,000	70,000		70,000	3,000	4.48%
Book and Promotional Item Sales	15,000	15,000		15,000	-	0.00%
Fundraising/Donations	115,000	117,000		117,000	2,000	1.74%
Transfers from Reserves	6,186,874	300,000	6,642,314	6,942,314	755,440	12.21%
MFA Borrowing	6,000,000		6,000,000	6,000,000	-	0.00%
<b>Total Revenues</b>	<b>38,142,775</b>	<b>22,982,297</b>	<b>16,350,764</b>	<b>39,333,061</b>	<b>1,190,285</b>	<b>3.11%</b>
<b>Expenditures</b>						
Automotive, Travel & Vehicle	250,000	245,000		245,000	(5,000)	-2.00%
Bank and Payroll Production	75,000	79,000		79,000	4,000	5.33%
Board Expenses	85,000	87,000		87,000	2,000	2.35%
Branch and Facility Costs	2,853,359	2,924,693		2,924,693	71,334	2.50%
Building and Equipment	110,030	112,231		112,231	2,201	2.00%
Communications and Internet	304,504	309,072		309,072	4,568	1.50%
Computer Networking Costs	816,200	416,200	650,000	1,066,200	250,000	30.63%
Consulting and Professional	268,947	183,447		183,447	(85,500)	-31.79%
Insurance	125,000	125,000		125,000	-	0.00%
Library Materials	2,913,525	3,000,931		3,000,931	87,406	3.00%
Office, Photocopier and Postage	405,000	405,000		405,000	-	0.00%
Promotion and Advertising	130,000	135,000		135,000	5,000	3.85%
Training and Workshops	85,000	127,000		127,000	42,000	49.41%
Wages and Benefits	14,469,869	14,832,723		14,832,723	362,854	2.51%
Capital	10,455,000		10,700,000	10,700,000	245,000	2.34%
Debt Servicing	1,281,874		1,292,313	1,292,313	10,439	0.81%
Transfers to Reserves	3,514,467		3,708,450	3,708,451	193,983	5.52%
<b>Total Expenditures</b>	<b>38,142,775</b>	<b>22,982,297</b>	<b>16,350,764</b>	<b>39,333,061</b>	<b>1,190,285</b>	<b>3.11%</b>
<b>Net Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

The Sidney/North Saanich branch is another example of the Capital Budget at work. In 2019, VIRC reopened the space to excited customers eager to use their new, renovated library.



Facility projects for 2021 represent the capital funding required, and form part of the proposed 2021 budget. Projects for 2022 to 2025 are estimates for planning and budgeting purposes, and will be finalized as preliminary project activities are completed. The year assigned to a project represents the year it is expected to be completed.

Changes to budget amounts will be communicated to the Board.

Note: Projects with an asterisk ("\*") have been identified as priorities and assigned an estimated year of completion in the Capital Plan, but no funding has been allocated as the amount.

## LARGE/URBAN BRANCHES: SUMMARY OF PLANNED FACILITIES PROJECTS

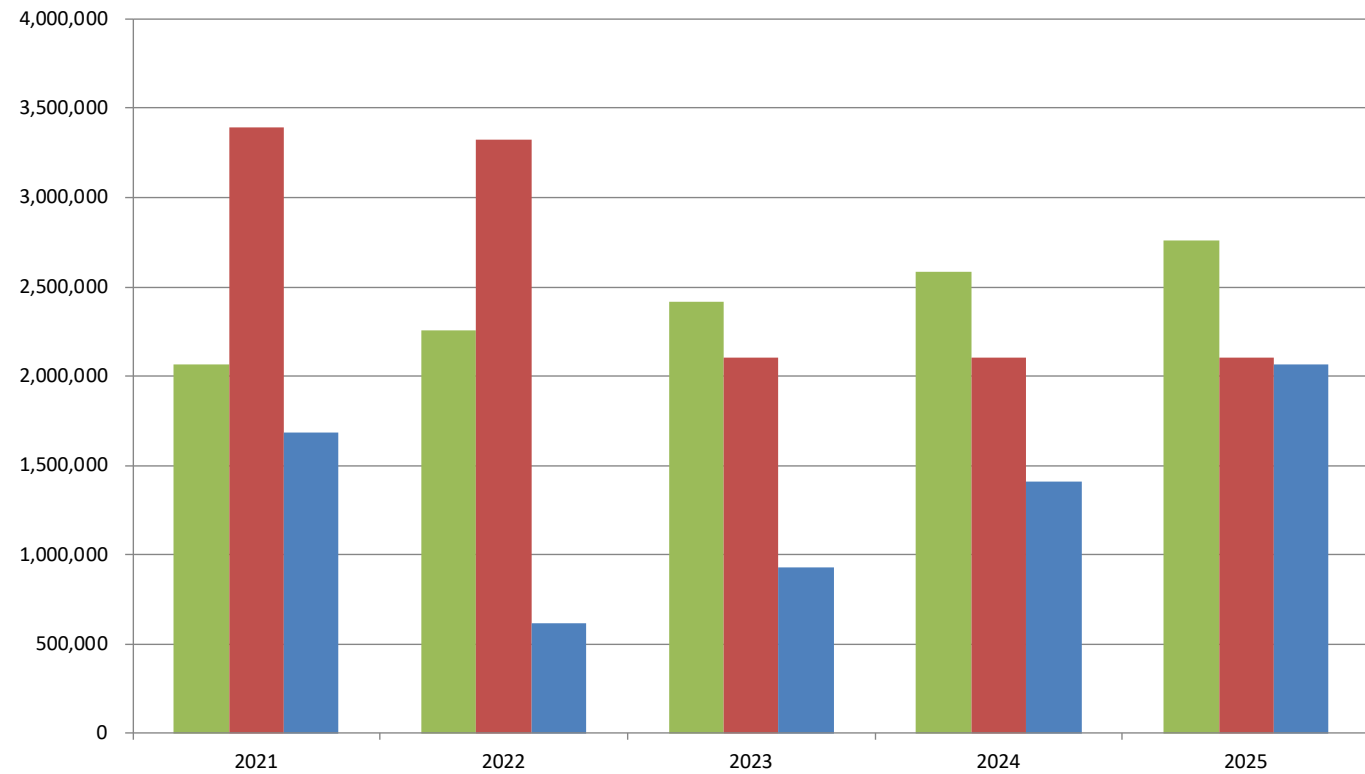
Branch	2021	2022	2023	2024	2025	2026 and Beyond	Funding Source	Project Description
Port Alberni	1,000,000						Long Term Maint. Reserve	Refurbishment
Courtenay	1,500,000						Facilities Reserve	Refurbishment
Comox	100,000						F&E Reserve	Furnishing
Qualicum Beach		1,000,000					Long Term Maint. Reserve	Refurbishment
Nanaimo Wellington		75,000					F&E Reserve	Furnishing
Cowichan		1,500,000					Facilities Reserve	Refurbishment
Nanaimo Harbourfront			1,000,000				Long Term Maint. Reserve	Furnishing, Roof Maintenance, HVAC
Nanaimo North				600,000			Long Term Maint. Reserve	Furnishing, Roof Maintenance
<b>Total Renovations</b>	<b>2,600,000</b>	<b>2,575,000</b>	<b>1,000,000</b>	<b>600,000</b>	-	-		
<b>New or Expanded Branches</b>								
Sooke	7,500,000						Debt & Levies	New & Expanded Branch
Campbell River		14,000,000					Debt/Facilities Reserve	New & Expanded Branch
Ladysmith*			TBD					New & Expanded Branch
North Saanich*				TBD				New & Expanded Branch
<b>Total New/Expanded</b>	<b>7,500,000</b>	<b>14,000,000</b>	-	-	-	-		
<b>Total Large/Urban</b>	<b>10,100,000</b>	<b>16,575,000</b>	<b>1,000,000</b>	<b>600,000</b>	-	-		

## SMALL/RURAL BRANCHES: SUMMARY OF PLANNED FACILITIES PROJECTS

Branch	2021	2022	2023	2024	2025	2026 and Beyond	Funding Source	Project Description
Port McNeill	30,000						F&E Reserve	Furnishing
Sointula	20,000						F&E Reserve	Furnishing
Bowser	27,000						F&E Reserve	Furnishing
Port Clements	20,000						F&E Reserve	Furnishing
Cowichan Lake	300,000						Long Term Maint. Reserve	Upgrade Fire Suppression, Repair
Ucluelet		26,000					F&E Reserve	Furnishing
Quadra Island		65,000					F&E Reserve	Furnishing
Gabriola Island		63,000					F&E Reserve	Furnishing
Bella Coola		35,000					F&E Reserve	Furnishing
Cumberland			62,000				F&E Reserve	Furnishing
Cortes Island			28,000				F&E Reserve	Furnishing
Port Renfrew			14,000				F&E Reserve	Furnishing
<b>Total Renovations</b>	<b>397,000</b>	<b>189,000</b>	<b>104,000</b>	-	-	-		
<b>New or Expanded Branches</b>								
Masset	900,000						Debt/Facilities Reserve	New & Expanded Branch
Sandspit*		TBD						New & Expanded Branch
Tahsis*		TBD						New & Expanded Branch
Tofino*			TBD					New & Expanded Branch
<b>Total New/Expanded</b>	<b>900,000</b>	-	-	-	-	-		
<b>Total Small/Rural</b>	<b>1,297,000</b>	<b>189,000</b>	<b>104,000</b>	-	-	-		

## NEW & EXPANDED BRANCH RESERVE - BUDGETED CONTRIBUTIONS, WITHDRAWALS & YEAR END BALANCES

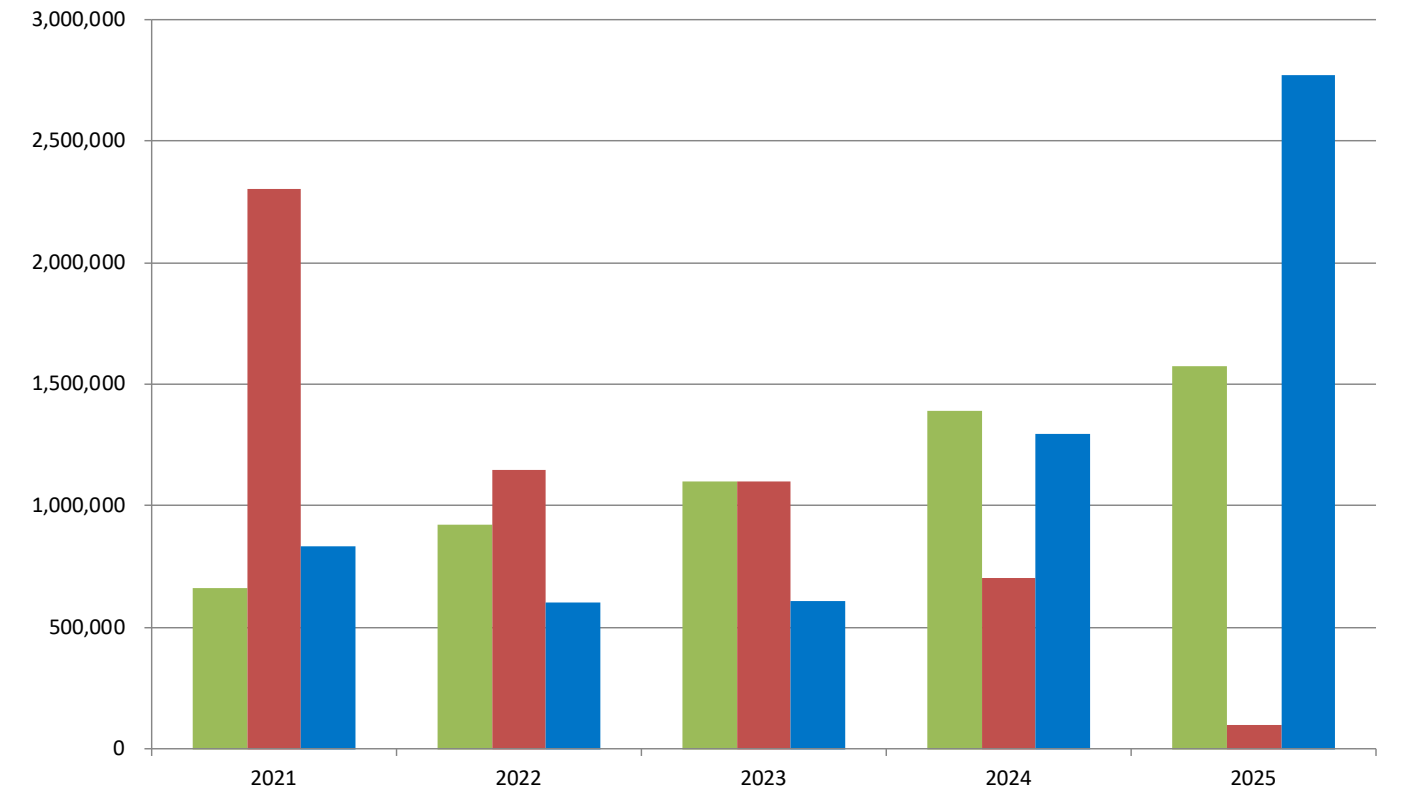
	2021	2022	2023	2024	2025
<b>Contributions</b>	2,065,805	2,252,475	2,415,346	2,583,832	2,758,090
<b>Withdrawals</b>	3,392,314	3,322,314	2,102,314	2,102,314	2,102,314
<b>Reserve Balance, End of Year</b>	1,687,335	617,497	930,529	1,412,046	2,067,822



■ Contributions  
■ Withdrawals  
■ Reserve Balance, End of Year

## LONG TERM MAINTENANCE - BUDGETED CONTRIBUTIONS, WITHDRAWALS & YEAR END BALANCES

	2021	2022	2023	2024	2025
<b>Contributions</b>	662,644	921,980	1,102,277	1,387,065	1,576,472
<b>Withdrawals</b>	2,300,000	1,150,000	1,100,000	700,000	100,000
<b>Reserve Balance, End of Year</b>	831,939	603,919	606,196	1,293,261	2,769,733



■ Contributions  
■ Withdrawals  
■ Reserve Balance, End of Year



2019

# CAPITAL PROJECTS

In 2019, VIRL celebrated the opening of its first prototype branch design in Sayward. With the success of the prototype, VIRL plans to use this model to ensure a consistent branch design in a number of rural communities over the coming years.

In 2019, VIRL also reopened the refreshed Parksville branch and celebrated the reopening of the Sidney/North Saanich branch. Both of these projects were completed with the involvement of VIRL staff and cooperation from the respective municipalities. Future projects identified in the Capital Plan include new prototype branches for the communities of Masset and Sandspit, refurbishments of the Port Alberni and Courtenay branches, a new flagship branch in Campbell River to serve northern communities, and a new facility for the District of Sooke.

In this time of physical distancing, consideration will be given to library designs that incorporate recommendations from health officials. Depending on the branch, this could include considerations from how floorplans are developed down to operational details such as touchless washroom facilities or automated material returns, alongside a host of other solutions that will ensure staff can deliver and customers access our services in a safe, healthy manner. These new developments may impact the project budgets, which will be reassessed during planning.

SINCE THE BOARD ADOPTED THE CONSOLIDATED FACILITIES MASTER PLAN (CFMP), THE BOARD HAS APPROVED FUNDING FOR NEW BUILDS OR REFURBISHMENTS IN 16 BRANCHES:

QUADRA ISLAND	2011	CAMPBELL RIVER	2015
BELLA COOLA	2011	NANAIMO HARBOURFRONT	2015
GABRIOLA ISLAND	2012	PORT HARDY	2016
PORT RENFREW	2013	HORNBY ISLAND	2016
CORTES ISLAND	2013	NANAIMO WELLINGTON	2017
NANAIMO NORTH	2014	PARKSVILLE	2019
CUMBERLAND	2014	SIDNEY/NORTH SAANICH	2019
COWICHAN LAKE	2014	SAYWARD	2019

# CONCLUSION

COVID-19 has created unusual levels of isolation. School age children are being home-schooled and public officials are urging physical distancing, masks, and staying at home. Many have experienced lifestyle changes. 81% of Canadian kids and teens feel they are missing important life events or moments. Seniors and vulnerable populations have been kept isolated from friends, family, and loved ones. Negative outcomes – in terms of health, wellbeing, and education – may take years to fully manifest themselves.

The 2021 – 2025 Financial Plan incorporates the costs of maintaining operations, while focusing expenditures on efficient use of resources and integrating considerations of the new health and safety guidelines. This ultimately furthers VIRL's strategic plan and gives consideration to its current operations, while ensuring it looks to the future as an organization.

While these are challenging times, this Financial Plan is designed so that VIRL will emerge stronger than ever – and strong libraries mean strong communities. Together.



“It is not the strongest of the species that survives nor the most intelligent, but the one most responsive to change.”

Charles Darwin

## SCHEDULE A

### TOTAL MEMBER LEVY

Municipalities	Total 2020 Levy	2021 Operating Levy	2021 Capital Levies	Total 2021 Levy	Change in Total Levy over 2020
Campbell River	1,616,310	1,424,167	254,013	1,678,179	61,869
Comox	717,184	613,085	109,349	722,435	5,251
Courtenay	1,407,850	1,232,307	219,793	1,452,100	44,250
Cumberland	194,592	179,947	32,095	212,042	17,450
Duncan	242,785	213,463	38,073	251,536	8,751
Gold River	46,559	40,684	7,256	47,940	1,381
Ladysmith	429,529	361,371	64,454	425,824	-3,705
Lake Cowichan	150,202	131,724	23,494	155,218	5,016
Lantzville	212,553	179,408	31,999	211,407	-1,146
Masset	30,866	24,839	4,430	29,269	-1,597
Nanaimo	4,917,101	4,242,498	756,687	4,999,185	82,084
North Cowichan	1,533,901	1,338,554	238,743	1,577,297	43,396
North Saanich	898,495	747,244	133,278	880,521	-17,974
Parksville	734,837	634,565	113,180	747,745	12,908
Port Alberni	792,460	682,833	121,789	804,622	12,162
Port Alice	34,156	28,545	5,091	33,636	-520
Port Clements	11,023	9,061	1,616	10,677	-346
Port Hardy	160,693	136,367	24,322	160,690	-3
Port McNeill	93,938	80,606	14,377	94,982	1,044
Qualicum Beach	557,398	457,669	81,629	539,298	-18,100
Queen Charlotte	33,578	32,703	5,833	38,535	4,957
Sayward	12,813	11,655	2,079	13,734	921
Sidney	830,464	699,625	124,784	824,409	-6,055
Sooke	693,332	604,762	107,865	712,626	19,294
Tahsis	11,207	10,606	1,892	12,497	1,290
Tofino	191,466	180,281	32,155	212,436	20,970
Ucluelet	119,970	105,940	18,895	124,836	4,866
Zeballos	4,034	3,746	668	4,414	380
<b>TOTALS</b>	<b>16,679,297</b>	<b>14,408,253</b>	<b>2,569,839</b>	<b>16,978,092</b>	<b>298,794</b>
<b>Regional Districts</b>					
Alberni-Clayoquot	489,307	425,757	75,937	501,694	12,387
Capital	297,374	258,067	46,028	304,095	6,721
Central Coast	62,358	54,048	9,640	63,687	1,329
Comox Valley	1,352,498	1,166,435	208,044	1,374,478	21,980
Cowichan Valley	2,021,109	1,734,653	309,391	2,044,044	22,935
Mount Waddington	153,983	145,951	26,032	171,983	18,000
Nanaimo	2,390,639	2,071,694	369,505	2,441,199	50,560
North Coast	46,332	42,047	7,499	49,547	3,215
qathet	27,836	23,831	4,251	28,082	246
Strathcona	529,950	461,343	82,285	543,628	13,678
<b>TOTALS</b>	<b>7,371,387</b>	<b>6,383,826</b>	<b>1,138,611</b>	<b>7,522,437</b>	<b>151,051</b>
<b>TOTALS</b>	<b>24,050,684</b>	<b>20,792,079</b>	<b>3,708,450</b>	<b>24,500,529</b>	<b>449,845</b>

## SCHEDULE B

### WEIGHTED VOTES

Municipality/Regional District	2021 Levies	Votes
Campbell River	1,678,179	27
Comox	722,435	12
Courtenay	1,452,100	24
Cumberland	212,042	3
Duncan	251,536	4
Gold River	47,940	1
Ladysmith	425,824	7
Lake Cowichan	155,218	3
Lantzville	211,407	3
Masset	29,269	1
Nanaimo	4,999,185	82
North Cowichan	1,577,297	26
North Saanich	880,521	14
Parksville	747,745	12
Port Alberni	804,622	13
Port Alice	33,636	1
Port Clements	10,677	1
Port Hardy	160,690	3
Port McNeill	94,982	2
Qualicum Beach	539,298	9
Queen Charlotte	38,535	1
Sayward	13,734	1
Sidney	824,409	13
Sooke	712,626	12
Tahsis	12,497	1
Tofino	212,436	3
Ucluelet	124,836	2
Zeballos	4,414	1
Alberni-Clayoquot Regional District	501,694	8
Capital Regional District	304,095	5
Central Coast Regional District	63,687	1
Comox Valley Regional District	1,374,478	22
Cowichan Valley Regional District	2,044,044	33
Mount Waddington Regional District	171,983	3
Nanaimo Regional District	2,441,199	40
North Coast Regional District	49,547	1
qathet Regional District	28,082	1
Strathcona Regional District	543,628	9
<b>TOTAL Local Levies</b>	<b>24,500,529</b>	<b>405</b>

*Internal Note:*  
1/4% of Total Local Levies means  
Value for one vote = 61,251

*June 2002 Board meeting the  
following motion was adopted:*

*VIRL BR 02061:8  
That the Board approve a new  
weighted vote formula in which  
each member jurisdiction  
receives 1 weighted vote plus  
1 additional vote for each 1/4  
percent total VIRL tax contribu-  
tions after the first 1/4 percent.  
Where the formula in a fraction  
of a vote, normal rounding will  
apply.*





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