

Mississauga Library

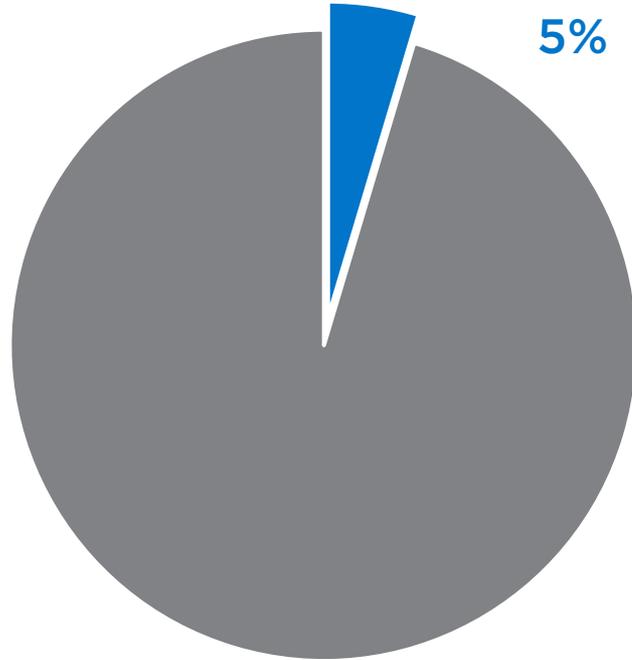


Proposed 2024–2027 Business Plan & 2024 Budget
Presentation to Budget Committee
November 2023

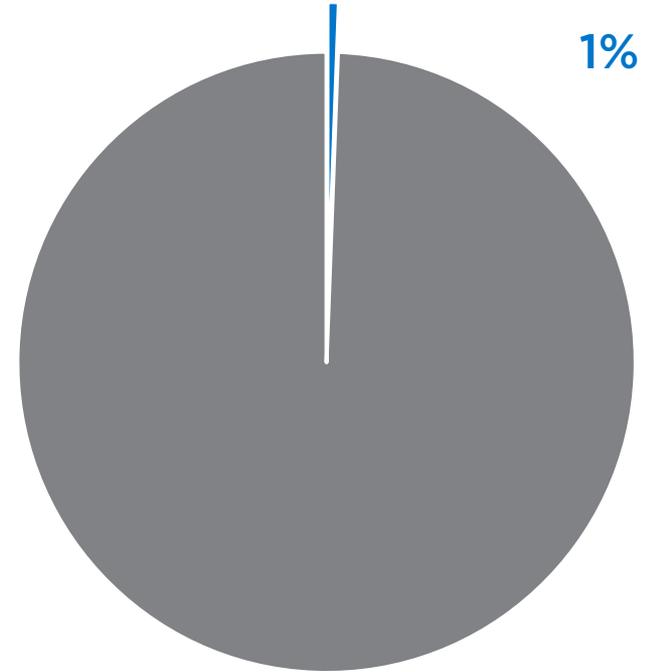


2024 Budget

2024 Net Operating Budget % of City

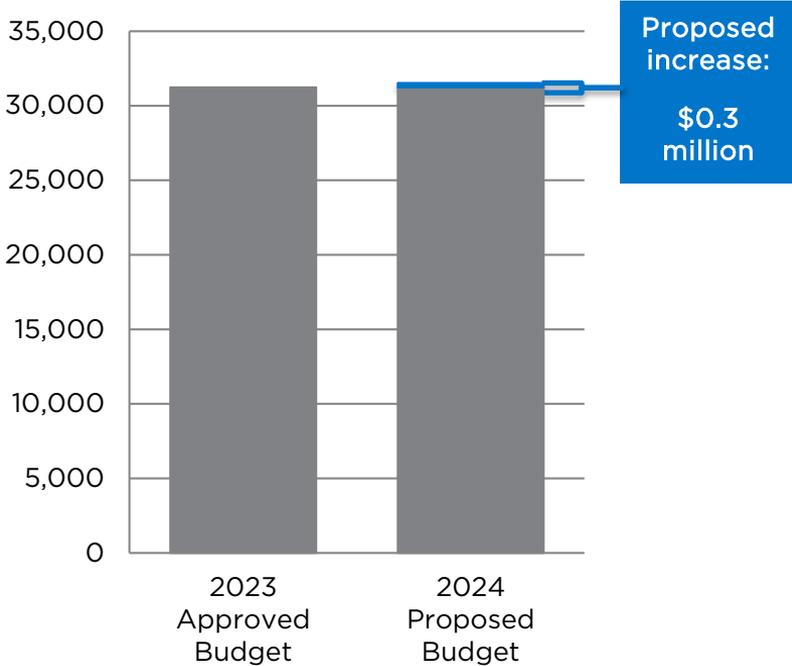


2024 Net Capital Budget 9.1.1 % of City



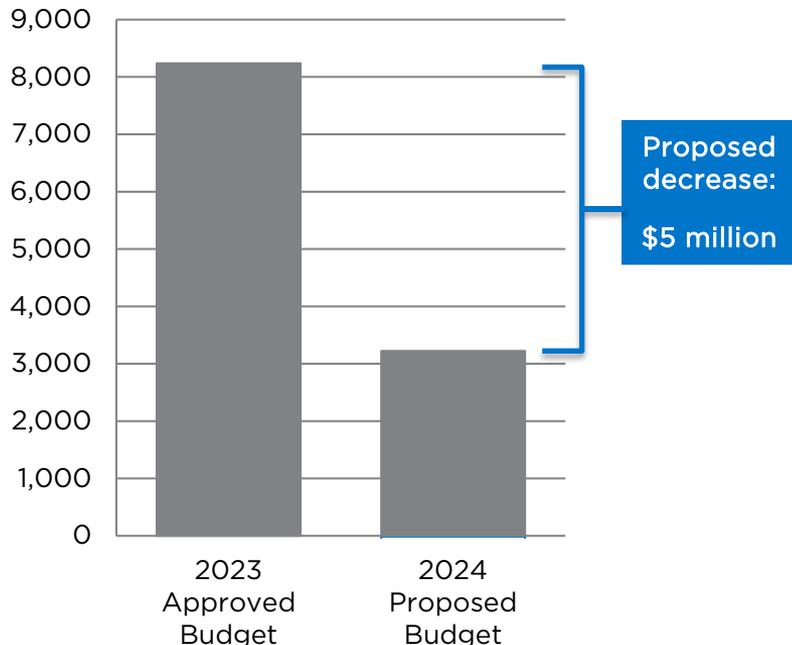
2024 Net Operating Budget

(\$000s)



2024 Net Capital Budget

(\$000s)



At a glance

Key Objectives 2024-2027

Redeveloping the South Common Library to meet the changing needs of communities

Completing the long-range Future Directions plan update

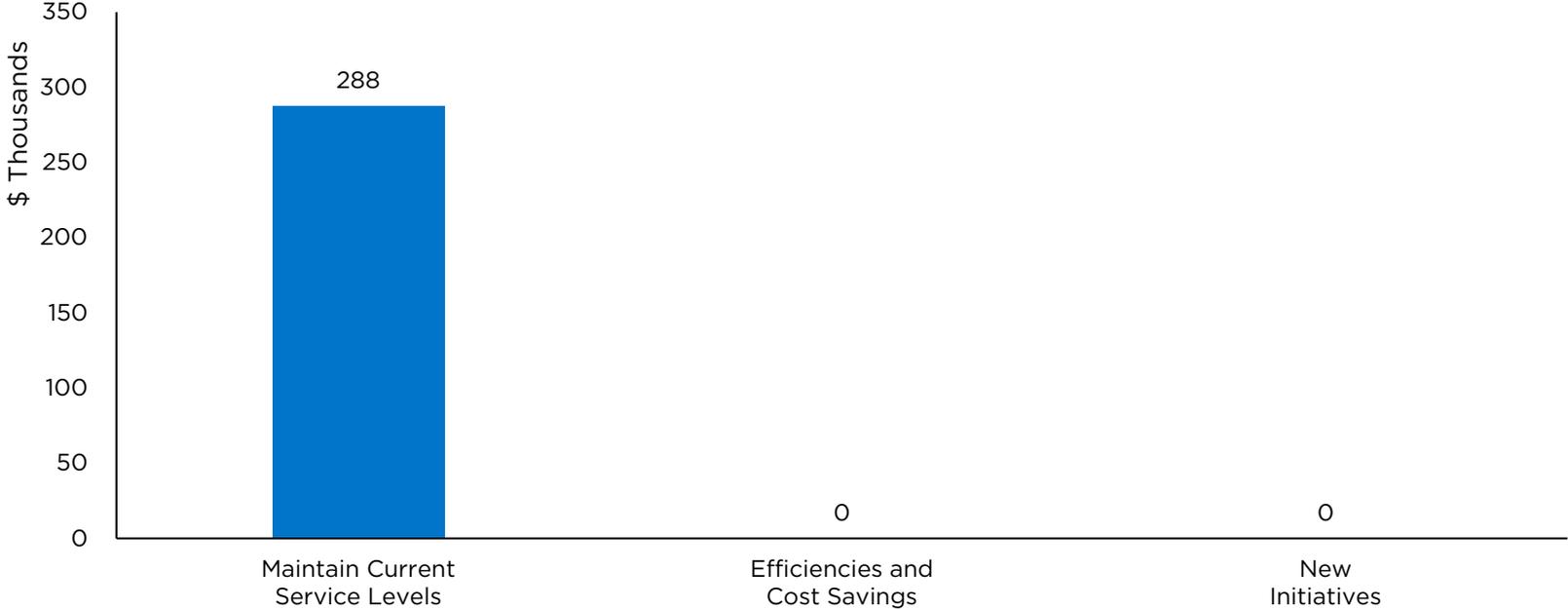
Expanding the Maker Mississauga initiative

Increasing community access to library resources through express libraries and laptop kiosks



2024 Operating Changes

Net Increase: \$287,593, or 0.9%



Operating

2024 Capital Projects

2024 projects are proposed to be funded at \$5.8 million (gross) and include:

- South Common Library renovation
- Laptop kiosk expansion and express libraries
- Exterior signage replacement
- Maintenance of furniture and equipment



10-Year Capital Plan

2024-2033 projects are proposed to be funded at \$195 million and include:

- Facility renovations and refurbishments
- Technology expansion
- Express libraries





Questions