

# Mississauga Library

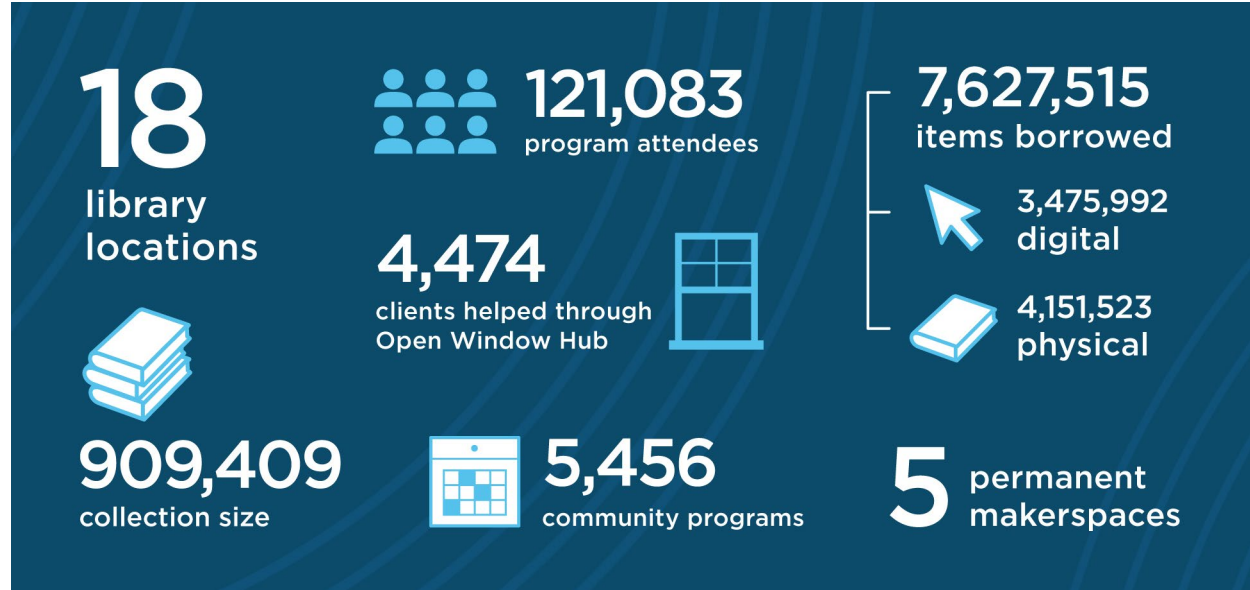
Proposed 2025-2028 Business Plan & 2025 Budget  
Presentation to Budget Committee  
November 2024



## 2025 Budget

# Service Area Overview

At a glance



# Key Objectives 2025-2028

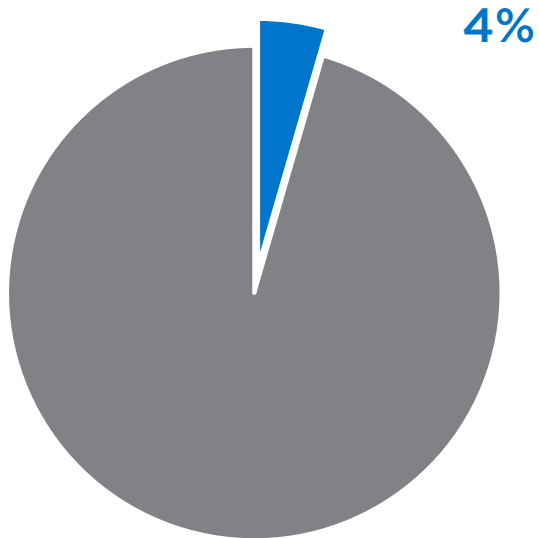
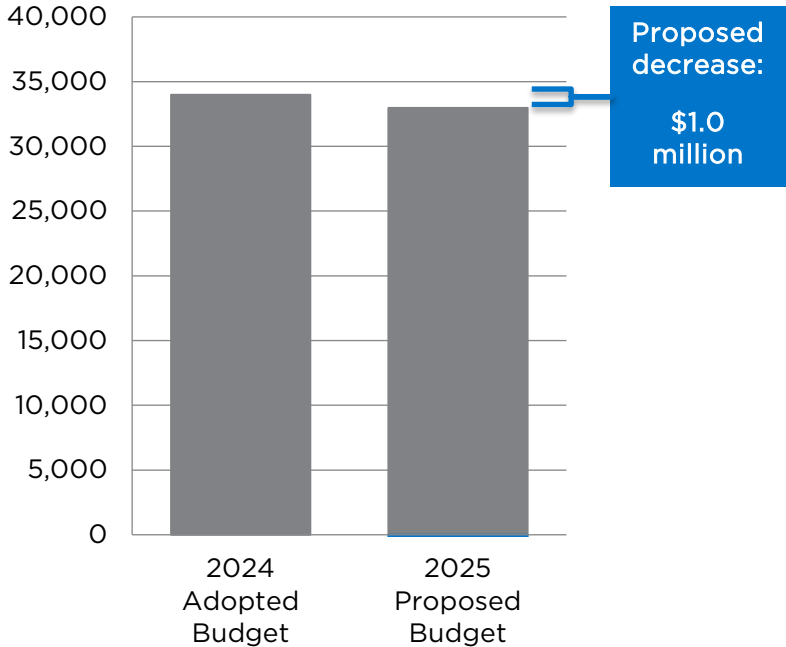
At a glance



# 2025 Net Operating Budget \$000s

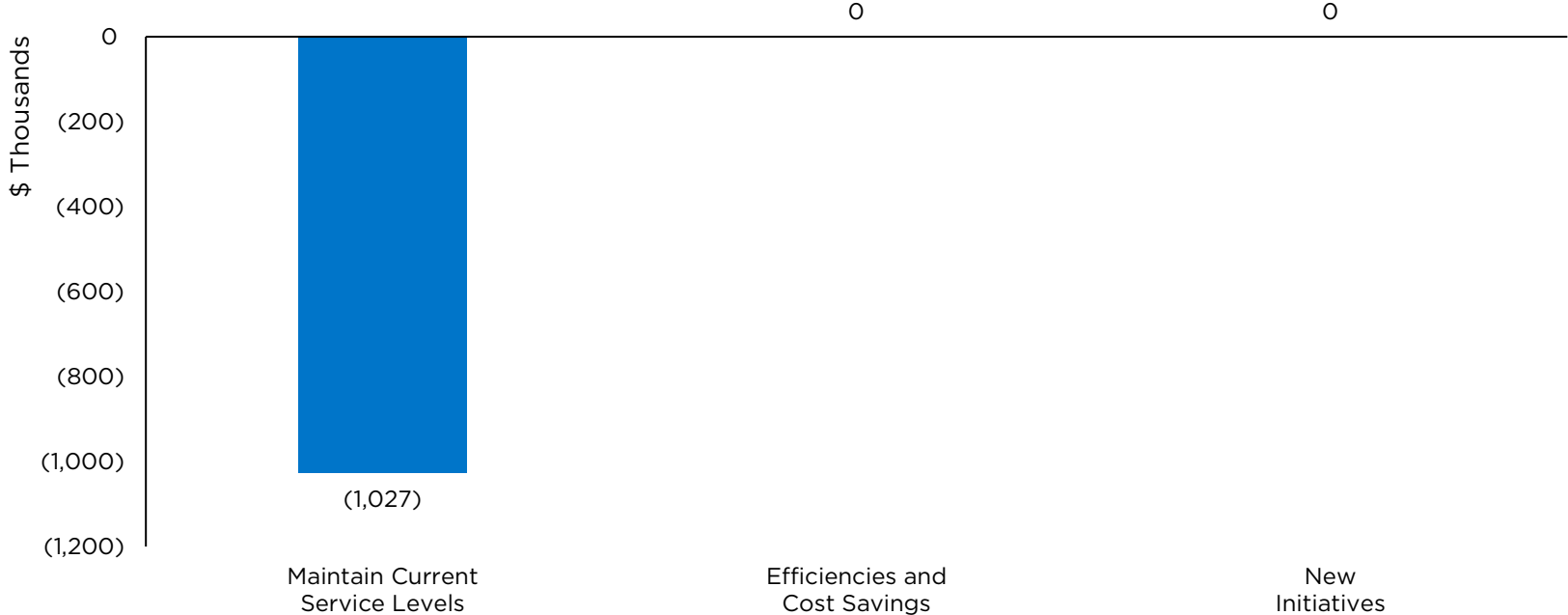
# 2025 Net Operating Budget % of City

Operating



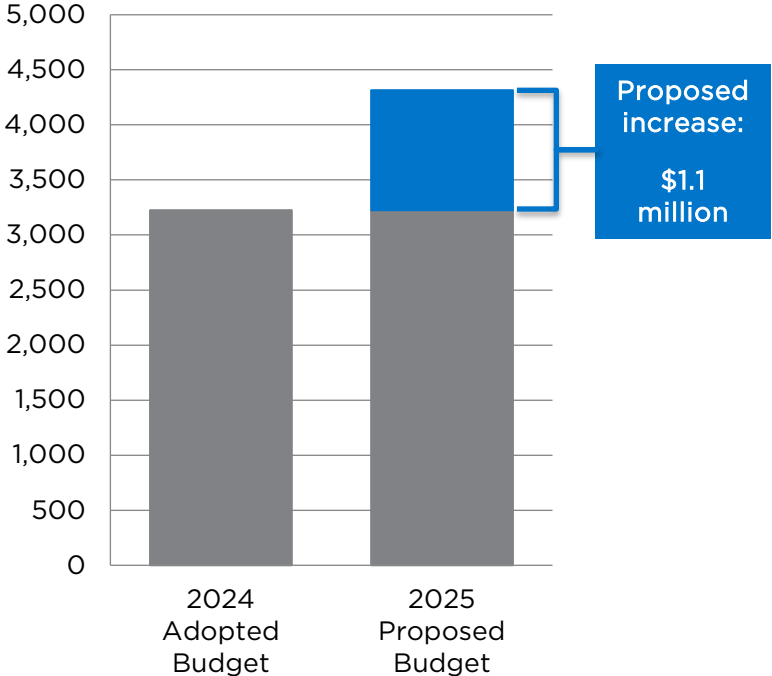
# 2025 Operating Budget Changes

Net Decrease: (\$1,026,717), or (3.0%)

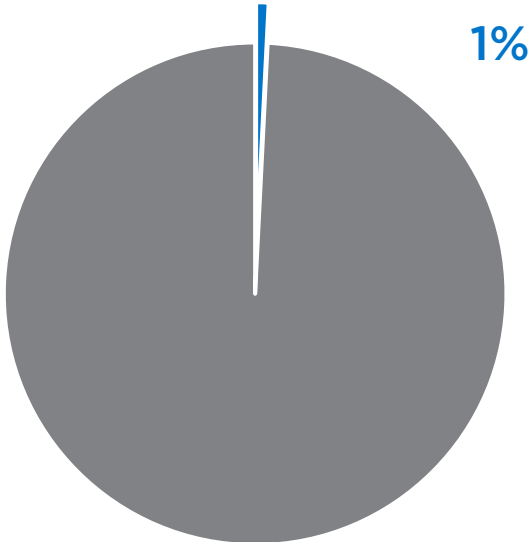


Operating

# 2025 Net Capital Budget \$000s



# 2025 Net Capital Budget % of City



# 2025 Capital Projects

2025 projects are proposed to be funded at \$6.2 million and include:

- South Common Library project
- Express libraries expansion
- Laptop kiosk expansion
- Physical library materials



# 10-Year Capital Plan

2025-2034 projects are proposed to be funded at \$198 million and include:

- Library Facility Renovations
  - South Common
  - Cooksville
  - Mississauga Valley
  - Sheridan
  - Lakeview
- Express libraries and laptop kiosk expansions
- Physical library materials
- Library specific technology hardware and software







# Questions