



# Mississauga Library

2023-2026 Business Plan  
& 2023 Budget



**2023** Budget

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# Mississauga Library

## Overview

The Mississauga Library operates 18 libraries of varying sizes that provide a physical space where people can gather, attend programs, and access the library's collections and services. The library runs thousands of free programs a year for all demographics, operates four permanent makerspaces, has thousands of electronic resources available, and operates the Open Window Hub which supports at-risk residents from across the city.



## Key Objectives 2023-2026

- Revitalizing Central Library to include infrastructure to support new technologies and modern digital services, redeveloping underused and ancillary spaces and adding 6,000 square feet of new library space
- Expanding the Maker Mississauga initiative
- Redeveloping the South Common and Port Credit libraries to maintain library infrastructure and meet the changing needs of communities

Budget Summary (\$'000s)	2023	2024	2025	2026
Net Operating Budget	31,236	31,858	32,529	33,868
Net Capital Budget	8,614	7,533	7,110	796
FTEs	213.0	213.0	213.0	213.0

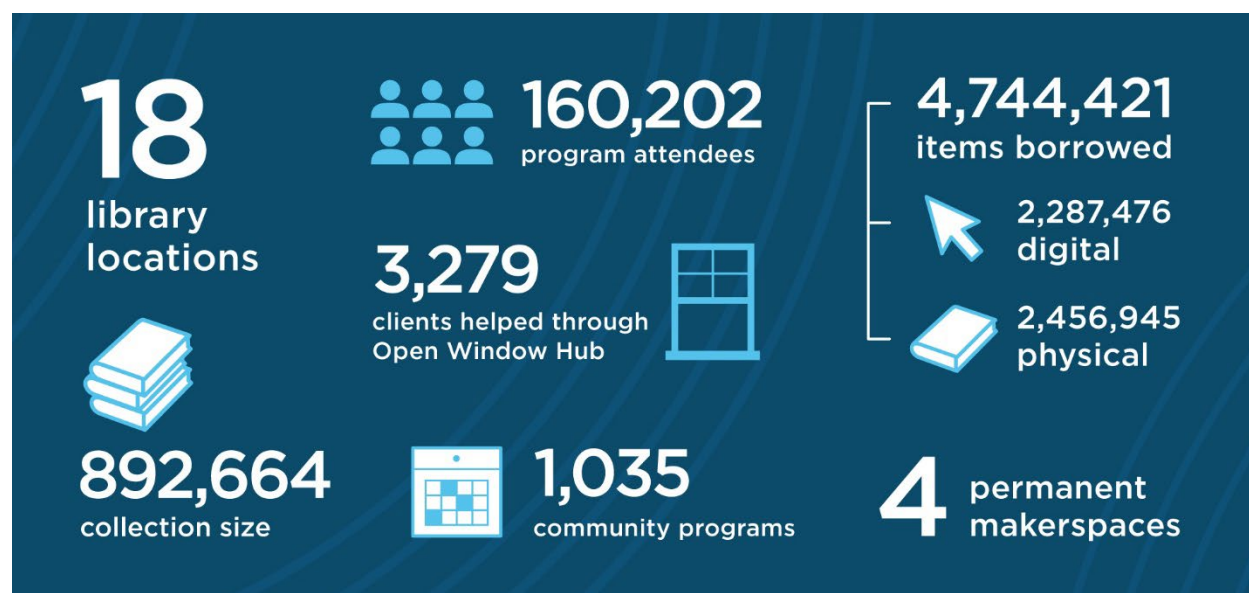
## Goals of Service

- **Provide** a gathering place for learning, exploration and building community
- **Maintain** an appealing, meaningful and relevant collection of physical and digital resources for the community
- **Deliver** library programs that engage all demographic groups
- **Support** at-risk community members with referrals to services and information

## Guiding Plans

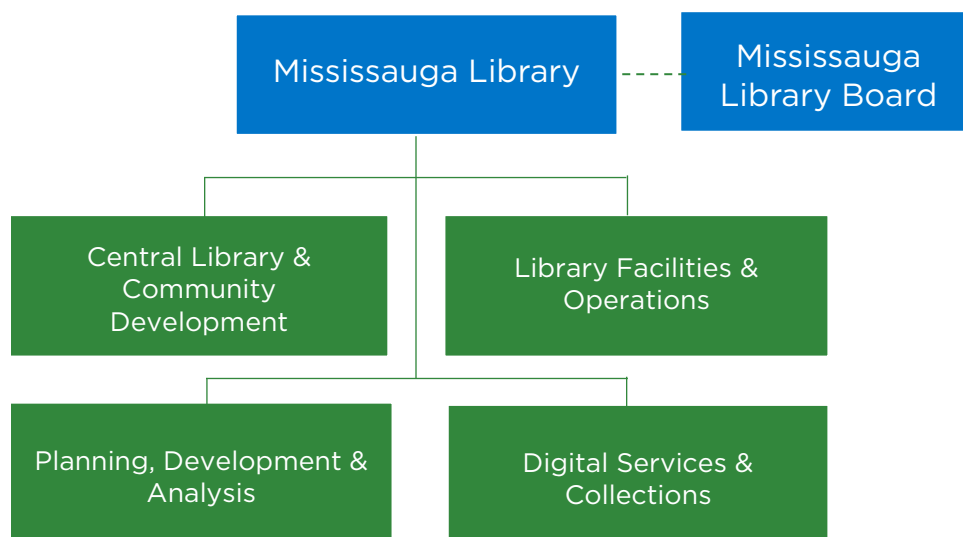
- [Library Master Plan](#)

## Key Services





## Service Area



### *Department: Community Services*

The Library is comprised of diverse staff with special accreditations, degrees and certifications in disciplines such as information science, public policy, and business. Roles include librarians, programmers, digital services experts, collection and material handling specialists, social media experts, business consultants, and social workers.



## Key Performance Measures



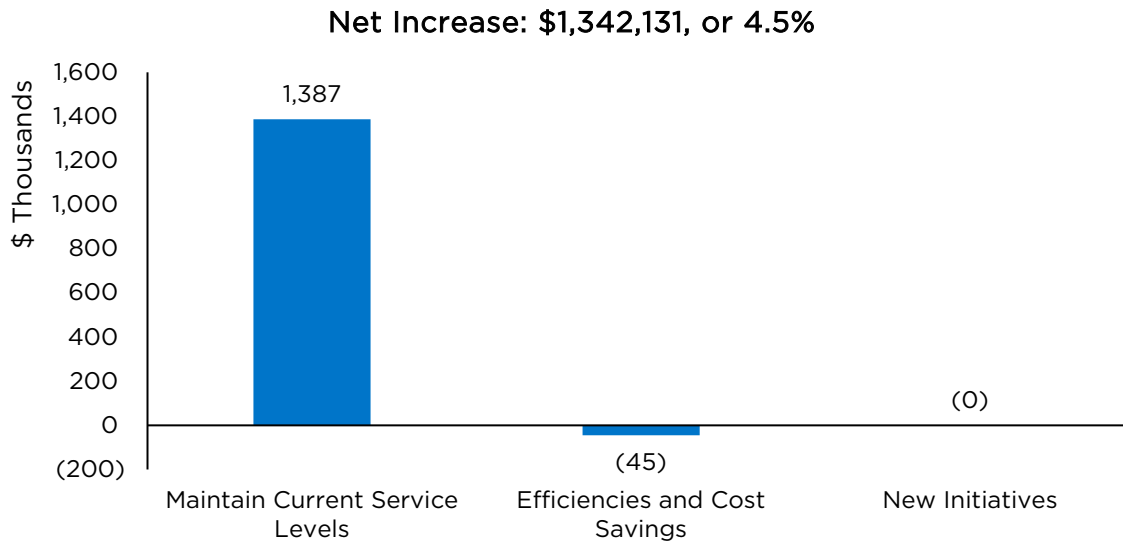
Measure	2020	2021	2022 Estimate	2023 Plan
Number of active cardholders	188,221	143,461	161,744	188,446
Per capita collection spending	\$5.13	\$5.13	\$5.23	\$5.23
Digital collection usage <sup>1</sup>	2,023,908	2,287,476	1,714,757	1,600,000
Physical collection usage <sup>1</sup>	1,996,417	2,456,945	3,615,518	3,748,803
In-person visits <sup>2</sup>	1,247,529	872,696	1,625,892	3,192,290
Total program attendees	157,377	160,202	164,170	168,237

<sup>1</sup> 2021-2023 numbers reflect service level disruptions due to the redevelopment of Hazel McCallion Central Library and the closure of Port Credit Library for refurbishment

<sup>2</sup> Includes curbside appointments during facility closures

## 2023 Operating Summary

### Proposed Changes by Category



### Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Mississauga Library is an increase of \$1,387,000. Highlights include:

- A cost increase of \$895,000 for labour adjustments and fringe benefit cost increases
- An increase of \$1,374,000 in various operational expenses such as collections expenses, Central Library technology, and Makerspace consumable material, mostly offset by a decrease of \$1,263,000 in transfers to reserve funds
- A decrease of \$250,000 in revenue related to the elimination of fines previously offset by a transfer from reserves

### Efficiencies and Cost Savings

The \$45,000 achieved in efficiencies and cost savings consists of:

- Savings of \$20,000 in internal printing
- Savings of \$25,000 in collection agency fees

### New Initiatives

There is one new initiative proposed to start in 2023:

- BR #6024, Hazel McCallion Central Library Staffing



## 2023-2026 Operating Summary

Operating Budget (\$000s)	2023	2024	2025	2026
Prior Year Budget	29,894	31,236	31,858	32,529
Normal Operations	1,342	622	671	788
Proposed New Initiatives	0	0	0	551
Proposed Net Operating Budget	31,236	31,858	32,529	33,868



## 2023-2026 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2023-2026 FTEs	2023-2026 Gross Budget (\$000s)	2023-2026 Net Tax Levy Impact (\$000s)	2023-2026 Other Funding (\$000s)	2023-2026 Capital (\$000s)
Hazel McCallion Central Library Staffing	6024	5.0	1,970	551	(1,418)	1,082
<b>Total</b>		<b>5.0</b>	<b>1,970</b>	<b>551</b>	<b>(1,418)</b>	<b>1,082</b>

## BR #6024 – Hazel McCallion Central Library Staffing

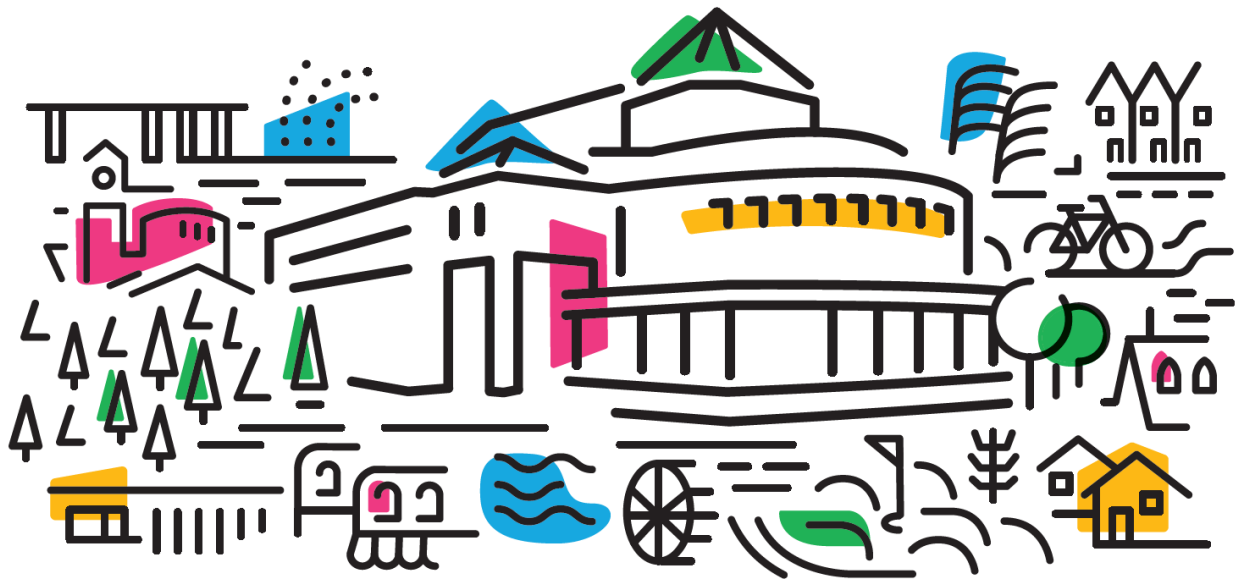
Description: The Hazel McCallion Central Library will emphasize digital literacy development. The library requires five permanent FTEs in 2023 to support programming and drop-in customers. The staff will have specialized skills in the use of digital technologies including but not limited to digital creation, digital modelling, robotics, and digital conversion. As a part of the makerspace team, the staff will predominantly work at the new Central Library, but may provide system-wide support on occasion.

Start Year: 2023

Impacts (\$000s)	2023	2024	2025	2026
Gross Expenditures	387.3	504.1	526.8	551.5
Reserves & Reserve Funds	387.3	504.1	526.8	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	551.5
Net Tax Levy Change*		0.0	0.0	551.5
FTEs	5.0	5.0	5.0	5.0

\*In each year, all values are cumulative, not incremental.

Total Capital (\$000s)	2022 & Prior	2023	2024	2025	2026 & Beyond
Expenditures	47,628.5	1,081.5	0.0	0.0	0.0





## 2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for the Mississauga Library Service Area. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Library's proposed 2023 capital projects is available in Volume III of this document.

### Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Library Buildings	6,906	6,756	6,326	75	31,021	51,084
Library Materials & Equipment	1,708	777	784	721	2,780	6,770
<b>Total</b>	<b>8,614</b>	<b>7,533</b>	<b>7,110</b>	<b>796</b>	<b>33,801</b>	<b>57,854</b>

### Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Tax Capital	7,538	2,101	2,099	488	13,672	25,899
Development Charges	701	1,436	1,025	308	20,129	23,599
Subsidies, Grants & Recoveries	375	3,996	3,986	0	0	8,356
<b>Total</b>	<b>8,614</b>	<b>7,533</b>	<b>7,110</b>	<b>796</b>	<b>33,801</b>	<b>57,854</b>