

BRAMPTON LIBRARY

2024 PROPOSED BUDGET

Building the **Brampton Advantage** for
Families
Jobs
Recreation
Transit
Health Care
Community Safety

Brampton
Library

 **BRAMPTON**

DEPARTMENTAL OVERVIEW

Brampton Library operates eight branches throughout the city, providing in-person and online services to the community.

Its mission is to build an inclusive community by inspiring learning, literacy, and social cohesion. Its vision of inspiring connections is articulated through its values: creativity, curiosity, collaboration, community, and connection.



BUDGET GOALS

In 2024, Brampton Library is committed to:

- Offering a wide range of diverse books, a Library of Things, and other media
- Providing access to digital resources, makerspaces and digital learning that supports a creative and connected Brampton
- Providing safe, clean spaces for our residents to access and engage in programs and services
- Providing tools that help our residents with career and school readiness and academic success
- Providing health and wellness, child development, and newcomer settlement services in partnership with community agencies
- Growing Library facilities to support underserved neighborhoods
- Continuing to engage existing and prospective users to grow our market penetration
- Expand the use of partnerships to deliver non-traditional services



BUDGET DRIVERS



- Inflationary pressures
- Demand for physical space and customer service
- Population growth
- Branch expansion in accordance with the Facilities Master Plan

2023 BUDGET HIGHLIGHTS

- Completion of the Gore Meadows interior renovation to include a multi-purpose room and Makerspace area
- Active cardholders at 100% of pre-pandemic levels
- Increased hours of operation at our South West Library Branch
- Development of partnerships with post-secondary schools and other agencies to support expanded delivery of services
- Introduction of an equity-focused bursary program for employees seeking the Masters of Library Science degree
- 3 accessibility related collections introduced: Memory kits, Decodable Books and Children's Braille Books
- Supported relocation of the Chinguacousy Branch to the Ski Chalet

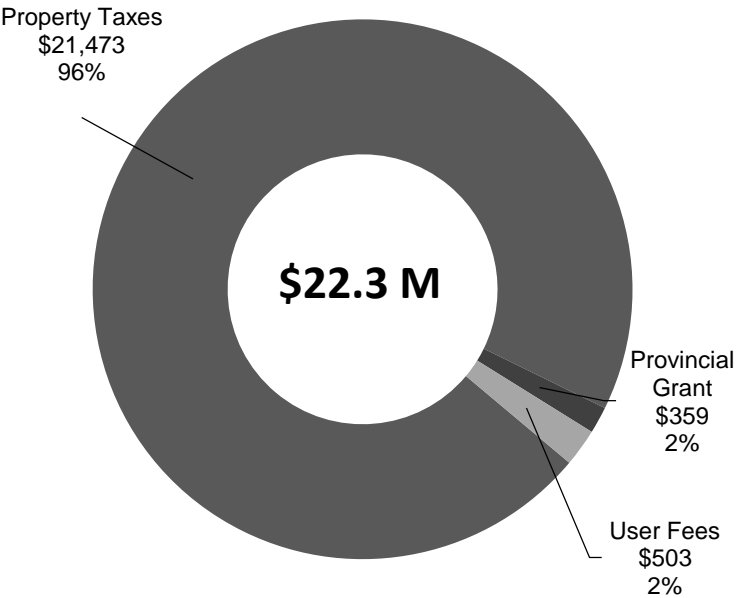
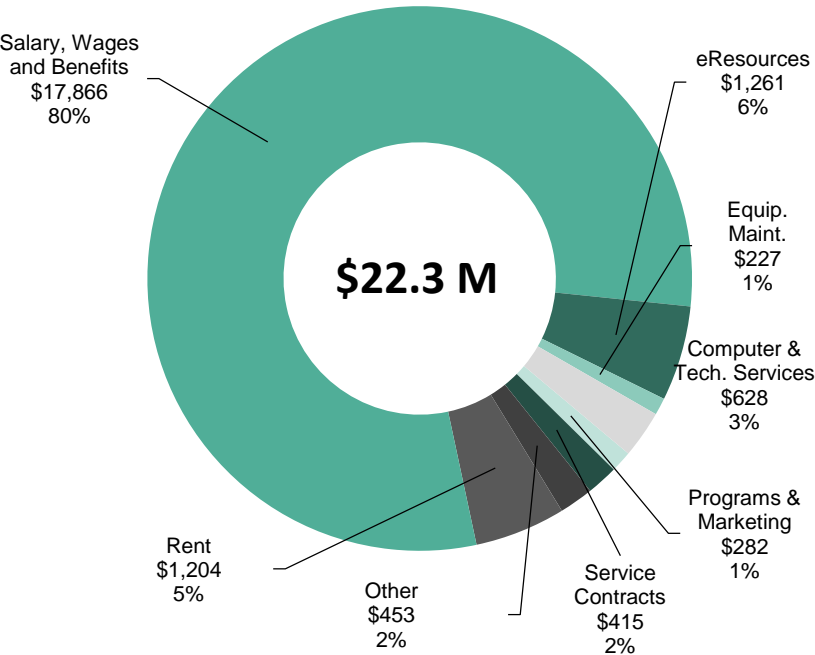
2024 OPERATING HIGHLIGHTS

OPERATING BUDGET PRIORITIES

- Incorporate year 2 of the Library's strategic plan, including:
 - Partnerships with post-secondary schools
 - Expansion of virtual customer service
 - Increasing child and family programming
- Incorporate relocation strategy for the Chinguacousy Library Branch
- Update Facilities Master Plan ensuring alignment with City development including Community Hubs initiatives
- Continue to support fund development campaigns that support Library programming
- Expand the Library into an underserved part of Brampton



OPERATING BUDGET OVERVIEW



Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Other Expenditures	20,575	20,575	21,473	898	4.4%
Revenues	0	0	0	0	0.0%
Total Operating	20,575	20,575	21,473	898	4.4%
New Positions		1	4		

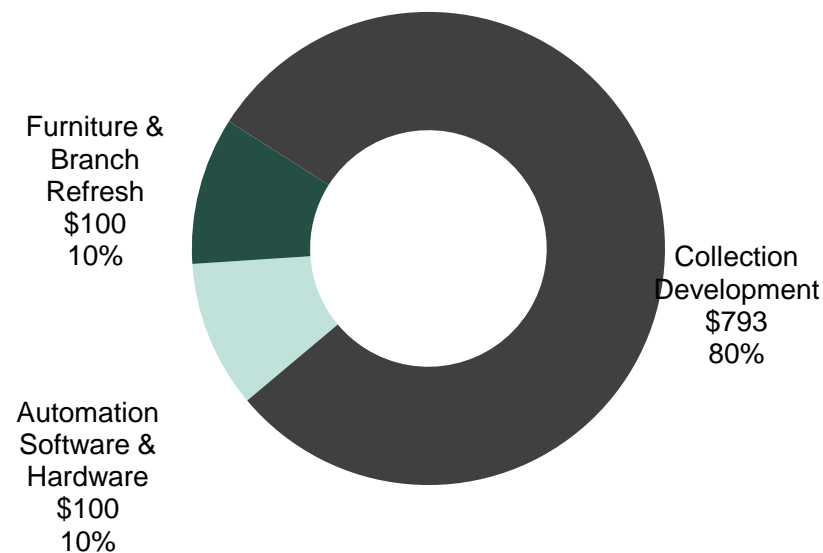
2024 CAPITAL HIGHLIGHTS

CAPITAL BUDGET PRIORITIES

- Planning for Library presence in Community Hub projects, including an anticipated pilot at Shoppers World
- Undertake a renovation project at the South Fletcher's Branch, aligning it with the Susan Fennell Sportsplex energy retrofit
- Continue to plan branch expansion in accordance with the Facilities Master Plan recommendations
- Continue planning for the library in the Centre for Innovation
- Upgrade aging IT hardware
- Investigate a new location for a recording studio previously located at the Chinguacousy branch



CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2023	2024	2025	2026
Library	1,550	993	1,738	20,835
Total Capital Budget	1,550	993	1,738	20,835

THANK YOU

