



Brampton  
Library

# 2025 PROPOSED BUDGET

## BRAMPTON PUBLIC LIBRARY

City Council  
January 16, 2025



# DEPARTMENTAL OVERVIEW

Brampton Library operates eight branches (soon to be nine) 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 2025, 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

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- Demand for physical space and customer service
- Inflationary pressures on electronic and physical materials
- Population growth
  - 111K estimated population within 3KM of Chinguacousy branch, expected to grow by 10% over the next 5 years
  - 40K estimated population within 3KM of Claireville branch, expected to grow by 23% over the next 5 years
- **Lease at Ski Chalet expires December 31, 2025**
  - Option to extend to beyond if needed

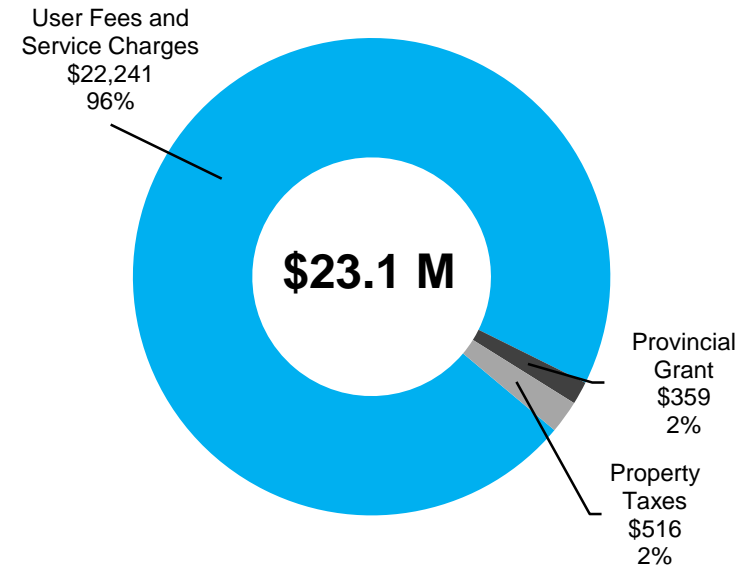
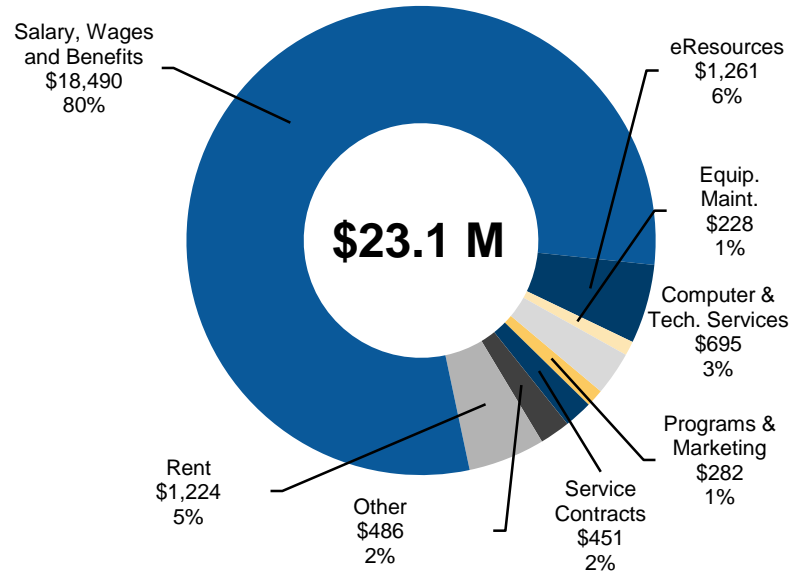
# 2025 OPERATING BUDGET HIGHLIGHTS

- Continue implementation of the Library's Strategic Plan (year three)
- Complete space optimization project at the South Fletcher Branch Library in accordance with Facilities Master Plan recommendations, aligning with the Susan Fennell Retrofit
- Continue to develop and implement the Diversity, Equity and Inclusion Strategy in order to respond to community and staff needs
- Implement a Fund Development strategy in order to provide new initiatives and campaigns that support Library
- Open the Claireville Branch in the eastern part of Brampton, in alignment with the Library Facilities Master Plan





# 2025 OPERATING BUDGET OVERVIEW



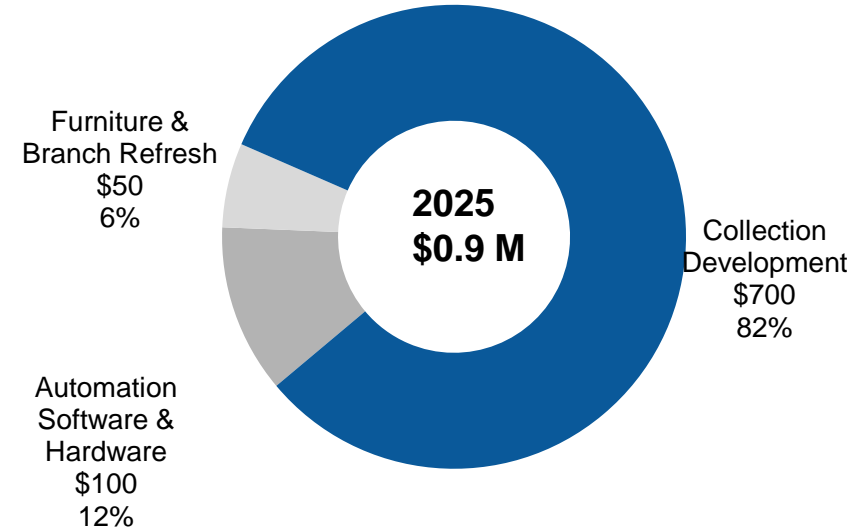
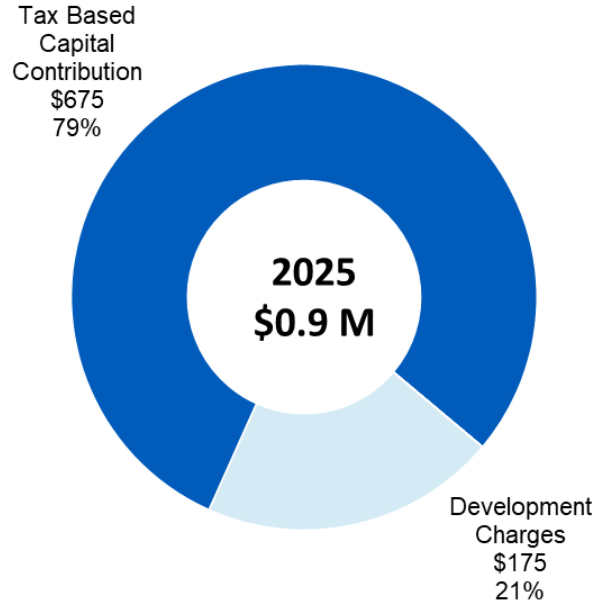
Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Other Expenditures	21,473	21,473	22,241	768	3.6%
Revenues	0	0	0	0	0.0%
<b>Total Operating</b>	<b>21,473</b>	<b>21,473</b>	<b>22,241</b>	<b>768</b>	<b>3.6%</b>
New Positions		4	1		

# 2025 CAPITAL BUDGET HIGHLIGHTS

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- Continue planning for library presence in Community Hub projects, including an anticipated pilot at Shoppers World mall (future Uptown Hub) and future development of Queen's Hub (Queen and Rutherford)
- Launch new software for web-based Library discovery
- Identify new Chinguacousy Branch location incorporating the updated facility development strategy, ensuring alignment with city development

# 2025 CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2024	2025	2026	2027	2028	2029
Library	993	850	1,150	1,000	1,000	1,000
<b>Total Capital Budget</b>	<b>993</b>	<b>850</b>	<b>1,150</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



# REFERRED MATTERS

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- Library & City Finance to do additional assessment on capital needs for 2026 to 2029, to support operating and capital especially as related to facility development
- Annualization of Claireville rent in 2026 Operating budget

Thank you

