

2025-2034 Capital Budget 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 Mississauga Library's proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

Capital Program	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
Library Buildings	3,283	4,074	4,298	4,029	157,809	173,493
Library Materials & Equipment	2,935	2,515	2,310	3,243	13,711	24,714
Total	6,218	6,589	6,608	7,272	171,520	198,207

Proposed Gross Capital Budget by Funding Source (\$000s)

Funding Source	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
Tax Reserve Funds	3,413	3,044	3,603	5,330	40,706	56,095
Development Charges Reserve Funds	903	1,009	1,976	1,943	130,815	136,645
Subsidies, Grants & Recoveries	1,902	2,536	1,029	0	0	5,467
Total	6,218	6,589	6,608	7,272	171,520	198,207