

APPENDIX A

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Forecast by Program, 10 years

Oakville Public Library

	Project Classification	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	Total Forecast
EXPENSES												
COMMUNITY SERVICES												
Oakville Public Library												
7110 Facilities Rehab												
71102004 Library Strategic Plan Update	Program Initiatives		80,600									80,600
71102204 Libraries Capital Replacements	Infrastructure Renewal	25,200	25,200	50,400	71,200	1,200	25,900		66,500	2,000	3,000	270,600
71102206 OPL Website Maintenance and Improvements	Program Initiatives	30,200										30,200
71102207 Woodside Library Main Floor Renovation	Infrastructure Renewal		30,200	356,300								386,500
71102208 Woodside Library Basement Renovation	Infrastructure Renewal		151,000	1,223,900								1,374,900
71102209 Library Furniture and Equipment	Infrastructure Renewal	81,600	81,600	101,700	106,700	116,800	116,800	116,800	116,800	116,800		955,600
71102211 Library Master Plan Update	Growth					75,400					75,400	150,800
71102302 Scheduling Software Needs Review	Program Initiatives	30,200										30,200
71102603 Library Specialized Equipment Replacement	Infrastructure Renewal				137,100	199,200	649,700	782,000	135,800		77,600	1,981,400
Total 7110 Facilities Rehab		167,200	368,600	1,732,300	315,000	392,600	792,400	898,800	319,100	118,800	156,000	5,260,800
7110 New Construction												
71101811 New Branch Library - Trafalgar Corridor North	Growth		5,040,100									5,040,100
71102401 Sixteen Mile Library Collections	Growth	3,266,300										3,266,300
71102701 New Branch Library - Palermo	Growth					880,600	5,843,500	5,992,200				12,716,300
71102702 Palermo Library Branch Collections	Growth						968,500					968,500
71102901 New Branch Library - Trafalgar Corridor North - Buildi	Growth									1,798,700		1,798,700
Total 7110 New Construction		3,266,300	5,040,100			880,600	6,812,000	5,992,200		1,798,700		23,789,900
Total Oakville Public Library		3,433,500	5,408,700	1,732,300	315,000	1,273,200	7,604,400	6,891,000	319,100	1,917,500	156,000	29,050,700
Total COMMUNITY SERVICES		3,433,500	5,408,700	1,732,300	315,000	1,273,200	7,604,400	6,891,000	319,100	1,917,500	156,000	29,050,700
Total EXPENSES		3,433,500	5,408,700	1,732,300	315,000	1,273,200	7,604,400	6,891,000	319,100	1,917,500	156,000	29,050,700