

Appendix B

OPL 2024 Approved Budget				\$12,179,800			
Base Budget Adjustments (to date)				\$400,960			
OPL 2025 Base Budget Before Growth				\$12,580,760		3.29%	
Item	Options	\$ Impact on 2025 Budget	% Impact on 2025 Budget	Recommendation	Impact on Budget	Overall % Increase	\$ Impact to 2026 Budget
	Adjustments to Operating Budget:						
1	SM Option 1 - Core Service Level	\$ 590,290	4.85%		0.00%	3.29%	\$645,781
2	SM Option 2 - Partial Activation	\$ 208,606	1.71%		0.00%	3.29%	\$98,509
3	SM Option 3 - Full Activation	\$ 86,539	0.71%		0.00%	3.29%	\$70,668
4	Growth Position 1 - Project Management	\$ 89,172	0.73%		0.00%	3.29%	\$17,834
5	Growth Position 2 - Service Delivery	\$ 89,172	0.73%		0.00%	3.29%	\$17,834
6	Growth Position 3 - Performance and Metrics	\$ 76,774	0.63%		0.00%	3.29%	\$15,355
7	Growth Position 4 - Community Engagement	\$ 35,669	0.29%		0.00%	3.29%	\$71,338
8	Website Enhancement Budget	\$ 30,000	0.25%		0.00%	3.29%	
9	Collections Budget Increase	\$ 100,000	0.82%		0.00%	3.29%	
10					0.00%	3.29%	
11					0.00%	3.29%	
12					0.00%	3.29%	
13					0.00%	3.29%	
14					0.00%	3.29%	
15					0.00%	3.29%	
16					0.00%	3.29%	
17					0.00%	3.29%	
18					0.00%	3.29%	
19					0.00%	3.29%	
20					0.00%	3.29%	
TOTAL OPERATING ADJUSTMENTS		\$1,306,222		\$0	0.00%	3.29%	\$937,319
OPL 2025 Budget Submission				\$12,580,760		3.29%	

1 Year Budget by Object Code

Oakville Public Library

	2024	2024	2024	2024	2025 Inflation	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	\$ Change	% Change
	Restatement	Restated	Annualization	One Time	and	Capital	Budget	Dept.	Adjustments	Base	One Time	Growth	Service	Budget	Requested	from	from
	of Budget	Budget	of Changes	Items	Increases	Impacts	Reorg	Reallocate		Budget	Items	Items	Level Change	Efficiencies	Budget	2024	2024
EXPENSES																	
Personnel Services & Benefits		9,677,500	-46,000		300,700	809,600			145,300	10,887,100					10,887,100	1,209,600	12.5%
Materials & Supplies		1,650,900			10	221,900		100		1,872,910					1,872,910	222,010	13.4%
Capital out of Operations		20,200								20,200					20,200		
Purchased Services		1,258,100			1,950	46,700		-100	-43,900	1,262,750					1,262,750	4,650	0.4%
Payments & Grants		12,500								12,500					12,500		
Internal Expenses & Transfers		339,700				12,500				352,200					352,200	12,500	3.7%
Total EXPENSES		12,958,900	-46,000		302,660	1,090,700			101,400	14,407,660					14,407,660	1,448,760	11.2%
REVENUES																	
External Revenues		-400,300			-3,100	-1,700				-405,100					-405,100	-4,800	1.2%
Internal Recovery & Fund Transfers		-378,800	46,000							-332,800					-332,800	46,000	(12.1%)
Total REVENUES		-779,100	46,000		-3,100	-1,700				-737,900					-737,900	41,200	(5.3%)
Total Oakville Public Library		12,179,800			299,560	1,089,000			101,400	13,669,760					13,669,760	1,489,960	12.2%

2024 Approved Budget	\$ 12,179,800	
Inflation:		
Personnel services and benefits	\$ 300,700	2.47%
Revenues	\$ (3,100)	-0.03%
Inflation added by staff	\$ 1,960	
Adjustments:		
Personnel services and benefits	\$ 145,300	1.19%
Remove budget for courier services	\$ (43,900)	-0.36%
	\$ 400,960	3.29%
2025 Base Budget before Operating Impacts	\$ 12,580,760	