

Appendix A

Forecast by Program, 10 years													
Oakville Public Library													
	Council Priority	Project Classification	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total Forecast
EXPENSES													
Oakville Public Library													
71101811 New Branch Library - Trafalgar Urban Core South	Growth Management	Growth				10,366,000	10,364,000						20,730,000
71102206 OPL Website Maintenance and Improvements	Community Belonging	Program Initiatives	30,200										30,200
71102402 Woodside Library Renovation	Community Belonging	Infrastructure Renewal			293,800	1,071,400							1,365,200
71102406 DCH - Library	Accountable Government	Infrastructure Renewal		73,191,700									73,191,700
71102501 Public Print Payment System Replacement	Community Belonging	Program Initiatives	50,400										50,400
71102502 Library Specialized Equipment Replacement	Community Belonging	Infrastructure Renewal	17,700	136,800	179,600	721,200	824,400	150,700	9,500	86,100	144,300	433,100	2,703,400
71102503 Library Program Equipment and Furniture	Community Belonging	Infrastructure Renewal	101,700	106,700	116,800	116,800	116,800	116,800	116,800	116,800	116,800	116,800	1,142,800
71102604 Library Strategic Plan	Community Belonging	Program Initiatives		85,600									85,600
71102605 Libraries Capital Replacements	Community Belonging	Infrastructure Renewal		52,800	47,200	25,900	66,600	66,500	2,000	3,000	6,900	33,700	304,600
71102606 PRLMP OPL Recommended Strategies	Community Belonging	Program Initiatives		100,700									100,700
71102701 New Branch Library - Palermo	Growth Management	Growth								2,508,200	17,104,500	1,254,100	20,866,800
71102702 Palermo Library Branch Collections	Growth Management	Growth									968,500		968,500
71102703 Staff Scheduling Software	Community Belonging	Program Initiatives			100,700								100,700
71102704 Room Booking Upgrade	Community Belonging	Program Initiatives			26,200								26,200
71102801 Library Master Plan	Growth Management	Growth				75,500					75,500		151,000
71102802 Traffic Pattern Tracking	Community Belonging	Program Initiatives				135,900							135,900
71102901 Trafalgar Urban Core South Branch Collections	Growth Management	Growth				1,798,700							1,798,700
71103201 OPL Vehicle Replacement	Community Belonging	Infrastructure Renewal								90,600			90,600
<b>Total Oakville Public Library</b>			<b>200,000</b>	<b>73,674,300</b>	<b>764,300</b>	<b>14,311,400</b>	<b>11,371,800</b>	<b>334,000</b>	<b>128,300</b>	<b>2,804,700</b>	<b>18,416,500</b>	<b>1,837,700</b>	<b>123,843,000</b>
<b>Total EXPENSES</b>			<b>200,000</b>	<b>73,674,300</b>	<b>764,300</b>	<b>14,311,400</b>	<b>11,371,800</b>	<b>334,000</b>	<b>128,300</b>	<b>2,804,700</b>	<b>18,416,500</b>	<b>1,837,700</b>	<b>123,843,000</b>