

# APPENDIX G

**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
<b>EXPENSES</b>													
Oakville Public Library													
Oakville Public Library													
7110 Facilities Rehab													
71102402 Woodside Library Renovation	Community Belonging	Infrastructure Renewal			293,800	1,071,400							1,365,200
71102502 Library Specialized Equipment Replacement	Community Belonging	Infrastructure Renewal	9,500	136,800	179,600	721,200	824,400	150,700	9,500	86,100	144,300	433,100	2,695,200
71102503 Library Program Equipment	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
71102801 Library Master Plan	Growth Management	Growth				75,500					75,500		151,000
71103201 OPL Vehicle Replacement	Community Belonging	Infrastructure Renewal								90,600			90,600
<b>Total 7110 Facilities Rehab</b>			<b>111,200</b>	<b>381,900</b>	<b>637,400</b>	<b>2,010,800</b>	<b>1,007,800</b>	<b>334,000</b>	<b>128,300</b>	<b>296,500</b>	<b>343,500</b>	<b>583,600</b>	<b>5,835,000</b>
7110 New Construction													
71101811 New Branch Library - Trafalgar Corridor North	Growth Management	Growth			880,600	6,931,100	7,108,000						14,919,700
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
71102901 Trafalgar Corridor North Branch Collections	Growth Management	Growth				1,798,700							1,798,700
<b>Total 7110 New Construction</b>					<b>880,600</b>	<b>8,729,800</b>	<b>7,108,000</b>			<b>2,508,200</b>	<b>18,073,000</b>	<b>1,254,100</b>	<b>38,553,700</b>
<b>Total Oakville Public Library</b>			<b>111,200</b>	<b>381,900</b>	<b>1,518,000</b>	<b>10,740,600</b>	<b>8,115,800</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>44,388,700</b>
<b>Total Oakville Public Library</b>			<b>111,200</b>	<b>381,900</b>	<b>1,518,000</b>	<b>10,740,600</b>	<b>8,115,800</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>44,388,700</b>
<b>Total EXPENSES</b>			<b>111,200</b>	<b>381,900</b>	<b>1,518,000</b>	<b>10,740,600</b>	<b>8,115,800</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>44,388,700</b>