



# Draft Operating and Capital Budget Budget de fonctionnement et d'immobilisations



Ottawa Public Library Board  
Conseil d'administration de la Bibliothèque publique d'Ottawa  
November 5, 2024 / le 5 novembre 2024

## Ottawa Public Library 2025 Service Area Summary

Ottawa Public Library (OPL) serves a national capital city of more than one million residents. OPL is the largest bilingual (English/French) public library system in North America and is the second largest public library system in Ontario, Canada's most populous province. OPL offers access to information and services through 33 physical branches, a robust virtual channel (BiblioOttawaLibrary.ca) as well as three bookmobiles (two full-sized and one mini), a home delivery service for customers unable to visit in person, and a vending machine-style lending library service at one location.

### Vision/Mission/Values

OPL's vision is to *build community and transform lives*; with a mission to *inspire learning, spark curiosity, and connect people*. OPL's core values are Community, Inclusion, Integrity, Intellectual Freedom, and Literacy. Notably, intellectual freedom is a cornerstone tenet that underpins the Library's role as a curator of information and a champion of information literacy. OPL supports intellectual curiosity and enquiry as well as the free and open exchange of lawful information and ideas in a democratic society, respecting individuals' rights to privacy and choice. OPL is a shared public service, part of the cultural, educational, and community fabric of Ottawa.

### Services

OPL's Service Delivery Framework includes three service channels: virtual, facility, and mobile, through which OPL delivers five categories of service: collections, expertise, programs, spaces, and tools.

- Collections - OPL has a collection of more than 1,859,000 physical and digital items. The collection provides the foundation for literacy, cultivating the joys of reading, learning, exploring and creating for all ages. OPL's collection contains English, French, Indigenous and other world languages. The OPL collection includes multiple formats, both to provide equitable access to individuals with disabilities, and to provide a wide range of digital content such as eBooks, eAudiobooks, streaming (for film, television, music), high-calibre online learning tools, as well as reference and research databases. Of the more than 1.85 million holdings, 73 per cent are books. However, OPL

also lends musical instruments (banjo, guitar, keyboard, mandolin, percussion, ukulele, violin), telescopes, access passes to museums and parks, and other items for public use.

- Expertise - Library staff, including librarians, library technicians, and other experienced employees support information and literacy needs of customers through Reader's Advisory (knowledgeable reading recommendations), assistance with research, support for technologies including eReaders, hardware, and software, creative spaces and resources, as well as through management of cardholder accounts, etc.
- Programs - OPL creates cultural, creative and literacy programming that helps customers explore the depth and variety of resources in the collection, and hosts events that connect people, spark curiosity, and meet diverse community needs.
- Spaces - OPL provides access to defined areas for customer use such as reading spaces, seating, reference areas, zones for children, teens, and/or seniors. There are also areas where specific collections, tools, or furnishings are made available to customers. OPL provides creative spaces and tools such as a maker space called Imagine Space, and a digitization lab with music editing and VHS conversion stations.
- Tools - OPL provides equipment or technology for use on-site. Tools range from everyday essentials (such as photocopying and printing) to new technologies for learning and experimentation. A prime example is the creative technology at OPL's maker space, which includes 3D printing and modelling, laser cutting, audio-video editing, green screen and video gear, hand tools and electronics, a wall-to-wall whiteboard, and more.

City of Ottawa  
Ottawa Public Library - Operating Resource Requirement  
In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Chief Executive Office	2,656	2,620	2,643	4,563	1,920
Corporate Services	7,929	8,874	8,981	8,961	(20)
Customer Experience	11,812	12,421	12,421	12,541	120
Branch Operations	34,215	35,161	36,411	37,567	1,156
Non Departmental	2,329	2,409	2,409	3,949	1,540
<b>Gross Expenditure</b>	<b>58,941</b>	<b>61,485</b>	<b>62,865</b>	<b>67,580</b>	<b>4,715</b>
Recoveries & Allocations	(16)	0	0	0	0
Revenue	(2,050)	(2,720)	(1,750)	(3,750)	(2,000)
<b>Net Requirement</b>	<b>56,875</b>	<b>58,765</b>	<b>61,115</b>	<b>63,830</b>	<b>2,715</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	39,772	43,235	44,485	47,510	3,025
Overtime	358	109	109	109	0
Material & Services	11,772	10,909	11,087	11,055	(32)
Transfers/Grants/Financial Charges	2,329	2,412	2,412	3,952	1,540
Fleet Costs	165	228	205	205	0
Program Facility Costs	4,207	4,208	4,208	4,390	182
Other Internal Costs	338	384	359	359	0
<b>Gross Expenditures</b>	<b>58,941</b>	<b>61,485</b>	<b>62,865</b>	<b>67,580</b>	<b>4,715</b>
Recoveries & Allocations	(16)	0	0	0	0
<b>Net Expenditure</b>	<b>58,925</b>	<b>61,485</b>	<b>62,865</b>	<b>67,580</b>	<b>4,715</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(1,380)	(1,380)	(1,380)	(1,380)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	(2,000)	(2,000)
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(603)	(1,340)	(370)	(370)	0
Fines	(67)	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(2,050)</b>	<b>(2,720)</b>	<b>(1,750)</b>	<b>(3,750)</b>	<b>(2,000)</b>
<b>Net Requirement</b>	<b>56,875</b>	<b>58,765</b>	<b>61,115</b>	<b>63,830</b>	<b>2,715</b>
<b>Full Time Equivalents</b>			<b>489.96</b>	<b>543.96</b>	<b>54.00</b>

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>Library Fees</b>							
Restocking Fee - Expired Holds	\$1.00 per item hold	\$1.00 per item hold	\$1.00 per item hold	0.0%	0.0%	31-Jan-25	
Access Passes: Museums, Parks, etc. ( <a href="https://bibliooottawalibrary.ca/en/fees-and-loans">https://bibliooottawalibrary.ca/en/fees-and-loans</a> )	Not returned based on item cost	Not returned based on item cost	Items not returned based on replacement cost	0.0%	0.0%	31-Jan-25	
Musical Instruments ( <a href="https://bibliooottawalibrary.ca/en/fees-and-loans">https://bibliooottawalibrary.ca/en/fees-and-loans</a> )	Not returned based on item cost	Not returned based on item cost	Items not returned based on replacement cost	0.0%	0.0%	31-Jan-25	
Equipment and related peripherals that can be borrowed ( <a href="https://bibliooottawalibrary.ca/en/fees-and-loans">https://bibliooottawalibrary.ca/en/fees-and-loans</a> )	Not returned based on item cost	Not returned based on item cost	Items not returned based on replacement cost	0.0%	0.0%	31-Jan-25	
Replacement Fee for Lost, Not Returned, or damaged beyond repair items including Inter Library Loans	Based on item cost	Based on item cost	Items not returned or damaged beyond repair based on replacement cost	0.0%	0.0%	31-Jan-25	
Imagine Space Tools	Not returned \$50-\$3,000 depending on item cost	Not returned based on item cost	Items not returned based on replacement cost	0.0%	0.0%	31-Jan-25	
Imagine Space - PLA Filament - 3D Printer (Any colour)	N/A	N/A	\$0.10 per gram	100.0%	100.0%	31-Jan-25	
Imagine Space - PVA Filament - 3D Printer	N/A	N/A	\$0.20 per gram	100.0%	100.0%	31-Jan-25	
Imagine Space - Material for Laser Cutter - 1/8" cardboard	N/A	N/A	Free	100.0%	100.0%	31-Jan-25	
Imagine Space - Material for Laser Cutter - 1/8" Baltic birch full sheet (12" x 24")	N/A	N/A	\$12 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Material for Laser Cutter - 1/8" Baltic birch 1/2 sheet (12" x 12")	N/A	N/A	\$6 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Material for Laser Cutter - 1/8" Clear acrylic full sheet (12" x 24")	N/A	N/A	\$24 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Material for Laser Cutter - 1/8" Clear acrylic 1/2 (12" x 12")	N/A	N/A	\$12 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - material for Button Maker	\$0.25 per button	\$0.25 per button	\$0.10 per button	-60.0%	0.0%	31-Jan-25	

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>Library Fees cont'd</b>							
Imagine Space - Embroidery thread (per 10,000 stitches)	Thread \$2.00/10,000 stitches (\$2.00 minimum) Backing \$0.50/foot (1 foot minimum)	Thread \$2.00/10,000 stitches (\$2.00 minimum) Backing \$0.52/foot (1 foot minimum)	Embroidery Thread \$2.50 minimum charge, \$2.50 / 10,000 stitches	25.0%	25.0%	31-Jan-25	
Imagine Space - Machine embroidery backing sheet	N/A	N/A	0.75 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Cricut Vinyl	N/A	N/A	\$3 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Cricut Iron -On Vinyl	N/A	N/A	\$3 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Card Stock	N/A	N/A	\$0.50 / ea.	100.0%	100.0%	31-Jan-25	
Imagine Space - Transfer Tape	N/A	N/A	\$1.00 / ea.	100.0%	100.0%	31-Jan-25	
Single Colour Vinyl (various widths)	N/A	N/A	\$2.50 / ft.	100.0%	100.0%	31-Jan-25	
Printable Vinyl for printing / cutting	N/A	N/A	\$3 / ft + \$0.50 / ml ink	100.0%	100.0%	31-Jan-25	
Heat transfer vinyl for printing / cutting	N/A	N/A	\$7 / ft + \$0.50 ml ink	100.0%	100.0%	31-Jan-25	
ILL Postage Rates	No fee for Canadian lender - 90% reciprocal postage provided; \$25.00 for US Lender	No fee for Canadian lender - 90% reciprocal postage provided; \$25.00 for US Lender	No fee for Canadian lender - 90% reciprocal postage provided; \$25.00 for US Lender	0.0%	0.0%	31-Jan-25	
Non-Resident fee (4 months +)	\$90 each/\$180 family paid immediately	\$90 each/\$180 family paid immediately	\$90 each/\$180 family paid immediately	0.0%	0.0%	31-Jan-25	

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>Library Fees cont'd</b>							
Visitor Fee (3 months or less)	\$10.00 per month, \$25.00 for three months	\$10.00 per month, \$25.00 for three months	\$10.00 per month, \$25.00 for three months	0.0%	0.0%	31-Jan-25	
Adult Library Card replacement	\$1.00 per card	\$1.00 per card	\$1.00 per card	0.0%	0.0%	31-Jan-25	
Children/Teen Card replacement	\$1.00 per card	\$1.00 per card	\$1.00 per card	0.0%	0.0%	31-Jan-25	
Thumb Drives (USB Sticks)	\$5.3097 per key	\$5.3097 per key	\$5.3097 per key	0.0%	0.0%	31-Jan-25	
Earbuds	\$2.6548 per set	\$2.6548 per set	\$2.6548 per set	0.0%	0.0%	31-Jan-25	
NSF cheque	\$45.00 per draft	\$45.00 per draft	\$45.00 per draft	0.0%	0.0%	31-Jan-25	
Printing/Copying	\$0.10 per page	\$0.10 per page	\$0.10 per page	0.0%	0.0%	31-Jan-25	
<b>Room Rentals</b>							
<b>Main Library Auditorium</b>							
Commercial	\$61.57 / hour or less	\$63.10 / hour or less	\$64.68 / hour or less	2.5%	4.5%	31-Jan-25	
Non-profit	\$32.37 / hour or less	\$33.17 / hour or less	\$34.00 / hour or less	2.5%	4.5%	31-Jan-25	
<b>Nepean Centrepointe</b>							
Commercial	\$25.48 / hour or less	\$26.12 / hour or less	\$26.77 / hour or less	2.5%	4.6%	31-Jan-25	
Non-profit	\$20.72 / hour or less	\$21.24 / hour or less	\$21.77 / hour or less	2.5%	4.6%	31-Jan-25	
<b>Other Library Branches</b>							
Commercial	\$28.08 / hour or less	\$28.78 / hour or less	\$29.50 / hour or less	2.5%	4.5%	31-Jan-25	
Non-profit	\$6.97 / hour or less	\$7.14 / hour or less	\$7.32 / hour or less	2.5%	4.4%	31-Jan-25	

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
<b>Beaverbrook</b>							
<b>Small Meeting Room</b>							
Commercial	\$50.46 / hour or less	\$51.72/ hour or less	\$53.01 / hour or less	2.5%	4.5%	31-Jan-25	
Private	\$33.17 / hour or less	\$34.00 / hour or less	\$34.85 / hour or less	2.5%	4.6%	31-Jan-25	
Non-Profit	\$11.79 / hour or less	\$12.08 / hour or less	\$12.38 / hour or less	2.5%	4.5%	31-Jan-25	
<b>Medium Meeting Room</b>							
Commercial	\$63.05 / hour or less	\$64.63 / hour or less	\$66.24 / hour or less	2.5%	4.6%	31-Jan-25	
Private	\$41.40 / hour or less	\$42.44 / hour or less	\$43.50 / hour or less	2.5%	4.6%	31-Jan-25	
Non-Profit	\$14.67 / hour or less	\$15.04 / hour or less	\$15.41 / hour or less	2.5%	4.6%	31-Jan-25	



City Of Ottawa  
 2025 Draft Capital Budget  
 Ottawa Public Library Board  
 Capital Funding Summary  
 In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
<b>Library</b>										
<b>Renewal of City Assets</b>										
908710 Vehicle Replacement (Materials Delivery)	0	150	0	0	0	0	0	0	0	150
911065 Brand Strategy & Implementation- Signage	0	250	0	0	0	0	0	0	0	250
911251 24-26 Buildings-Library	0	575	0	0	0	200	0	0	0	775
911682 Technology Lifecycle - 2025	0	350	0	0	0	0	0	0	0	350
911683 Facilities and Branch Improvements-2025	0	350	0	0	0	0	0	0	0	350
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875</b>
<b>Growth</b>										
907059 Barrhaven - New Branch Construction	0	494	0	4,446	0	0	0	0	0	4,940
<b>Growth Total</b>	<b>0</b>	<b>494</b>	<b>0</b>	<b>4,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,940</b>
<b>Service Enhancements</b>										
905105 Central Library Development	2,000	0	0	0	0	0	0	0	0	2,000
911254 24-26 Accessibility - Library	0	290	0	0	0	0	0	0	0	290
<b>Service Enhancements Total</b>	<b>2,000</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>
<b>Library Total</b>	<b>2,000</b>	<b>2,459</b>	<b>0</b>	<b>4,446</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,105</b>
<b>Grand Total</b>	<b>2,000</b>	<b>2,459</b>	<b>0</b>	<b>4,446</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,105</b>

**City of Ottawa**  
**Ottawa Public Library - Operating Resource Requirement Analysis**  
**In Thousands (\$000)**

	2024 Baseline			2025 Adjustments						2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>											
Chief Executive Office	2,620	2,643	0	25	0	0	1,895	0	0	4,563	1,920
Corporate Services	8,874	8,981	0	(20)	0	0	0	0	0	8,961	(20)
Customer Experience	12,421	12,421	0	120	0	0	0	0	0	12,541	120
Branch Operations	35,161	36,411	0	351	0	0	805	0	0	37,567	1,156
Non Departmental	2,409	2,409	1,540	0	0	0	0	0	0	3,949	1,540
<b>Gross Expenditure</b>	<b>61,485</b>	<b>62,865</b>	<b>1,540</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>67,580</b>	<b>4,715</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Revenue	(2,720)	(1,750)	0	0	0	0	(2,000)	0	0	(3,750)	(2,000)
<b>Net Requirement</b>	<b>58,765</b>	<b>61,115</b>	<b>1,540</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>63,830</b>	<b>2,715</b>
<b>Expenditures by Type</b>											
Salaries, Wages & Benefits	43,235	44,485	0	1,130	0	0	1,895	0	0	47,510	3,025
Overtime	109	109	0	0	0	0	0	0	0	109	0
Material & Services	10,909	11,087	0	(32)	0	0	0	0	0	11,055	(32)
Transfers/Grants/Financial Charges	2,412	2,412	1,540	0	0	0	0	0	0	3,952	1,540
Fleet Costs	228	205	0	0	0	0	0	0	0	205	0
Program Facility Costs	4,208	4,208	0	(623)	0	0	805	0	0	4,390	182
Other Internal Costs	384	359	0	0	0	0	0	0	0	359	0
<b>Gross Expenditures</b>	<b>61,485</b>	<b>62,865</b>	<b>1,540</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>67,580</b>	<b>4,715</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>61,485</b>	<b>62,865</b>	<b>1,540</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>67,580</b>	<b>4,715</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>2.4%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>7.5%</b>	
<b>Revenues By Type</b>											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	(1,380)	(1,380)	0	0	0	0	0	0	0	(1,380)	0
Municipal	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	(2,000)	0	0	(2,000)	(2,000)
Property Taxes	0	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(1,340)	(370)	0	0	0	0	0	0	0	(370)	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(2,720)</b>	<b>(1,750)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>(3,750)</b>	<b>(2,000)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>114.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>114.3%</b>	
<b>Net Requirement</b>	<b>58,765</b>	<b>61,115</b>	<b>1,540</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>63,830</b>	<b>2,715</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>2.5%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.4%</b>	
<b>Full Time Equivalents (FTEs)</b>		489.96	0.00	0.00	0.00	0.00	54.00	0.00	0.00	<b>543.96</b>	<b>54.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>11.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>11.0%</b>	

City of Ottawa  
Ottawa Public Library - Operating Resource Requirement Explanatory Notes  
In Thousands (\$000)

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Higher than anticipated donations.	0	850	850	
Higher revenues from user fees.	0	120	120	
Lower than budgeted compensation due to recruitment and hiring.	1,250	0	1,250	
Savings in library materials and supplies.	130	0	130	
<b>Total Surplus / (Deficit)</b>	<b>1,380</b>	<b>970</b>	<b>2,350</b>	
				<b>Increase / (Decrease)</b>
2024 Baseline Adjustment / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
Removal of one-time decrease of capital contributions for 2024 Capital Plan.	770	0	770	0.00
Increase in capital contributions for the 2025 Capital Plan.	770	0	770	0.00
<b>Total Adjustments to Base Budget</b>	<b>1,540</b>	<b>0</b>	<b>1,540</b>	<b>0.00</b>
				<b>Increase / (Decrease)</b>
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include adjustments for 2025 cost of living increments, minimum wage increases, and benefit adjustments.	1,130	0	1,130	0.00
Increase in facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	150	0	150	0.00
Savings on facility maintenance costs for existing facilities.	(749)	0	(749)	0.00
Savings in facility costs resulting from Municipal Capital Facility Agreements.	(56)	0	(56)	0.00
<b>Total Maintain Services</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>0.00</b>
				<b>Increase / (Decrease)</b>
2025 Pressure Category / Explanation	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>Growth</b>				
One-time funding from the Library reserve for 2025 capital requirement.	0	(2,000)	(2,000)	0.00
Operating requirement for the new Central Library Branch.	1,895	0	1,895	54.00
Facilities Operations Services required for Phase 1 of the new Central Library Branch.	805	0	805	0.00
<b>Total Growth</b>	<b>2,700</b>	<b>(2,000)</b>	<b>700</b>	<b>54.00</b>

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>4,715</b>	<b>(2,000)</b>	<b>2,715</b>	<b>54.00</b>

# Capital Budget

**City of Ottawa  
2025 Draft Capital Budget  
Ottawa Public Library Board  
In Thousands (\$000)**

Service Area: Library											
Category	2025 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	1,875	0	1,675	0	0	0	200	0	0	0	200
Growth	4,940	0	494	0	4,446	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	2,290	2,000	290	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,105</b>	<b>2,000</b>	<b>2,459</b>	<b>0</b>	<b>4,446</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Library**  
 In Thousands (\$000)

Program Information			Financial Details																																											
<b>Buildings-Library</b>			<b>Class of Estimate: C) Planning</b>																																											
Dept: Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various																																											
<p>The Building and Park programs provide for lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work. When selecting materials and solutions for lifecycle projects, measures are taken to account for increased seasonal variability and extreme weather events where project budget permits. This includes, for example, reflective or metal roofing to build resilience to heat, high winds or heavy snow.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary.</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>375</td><td></td></tr> <tr><td>Child Care Services</td><td>700</td><td></td></tr> <tr><td>Cultural Services</td><td>1,700</td><td></td></tr> <tr><td>Fire Services</td><td>3,550</td><td></td></tr> <tr><td>General Government</td><td>2,050</td><td></td></tr> <tr><td>Library</td><td>775</td><td></td></tr> <tr><td>Long Term Care</td><td>5,525</td><td></td></tr> <tr><td>Parks &amp; Recreation</td><td>36,668</td><td>6,700</td></tr> <tr><td>Road Services</td><td>2,100</td><td></td></tr> <tr><td>Social Services</td><td>500</td><td></td></tr> <tr><td>Transit Services</td><td>4,900</td><td></td></tr> <tr><td><b>Total</b></td><td><b>58,843</b></td><td><b>6,700</b></td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	375		Child Care Services	700		Cultural Services	1,700		Fire Services	3,550		General Government	2,050		Library	775		Long Term Care	5,525		Parks & Recreation	36,668	6,700	Road Services	2,100		Social Services	500		Transit Services	4,900		<b>Total</b>	<b>58,843</b>	<b>6,700</b>	<b>2025 Request</b>	<b>775</b>	Projected Yearend Unspent Bal. 1,928		
			Service Area	Buildings	Parks																																									
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Revenues	0	Debt																																												
Tax Supported/ Dedicated	575	Tax Supported/ Dedicated Debt	200																																											
Rate Supported	0	Rate Supported Debt	0																																											
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<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>																																										
Authority	775	1,030	1,050	1,080																																										
Spending Plan	388	748	989	1,061																																										
FTEs	0	0	0	0																																										
Operating Impact	0	0	0	0																																										





**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Library**  
 In Thousands (\$000)

Program Information		Financial Details																																																																									
<b>Accessibility - Library</b>		<b>Class of Estimate: C) Planning</b>																																																																									
Dept: Infrastructure & Water Services Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																																																																								
<p>The Accessibility program provides for barrier removals to existing building and park assets based on ongoing condition assessments. Detailed scope of work for specific projects extends to a wide assortment of planned and/or emergency works, such as: installation of ramps, elevators, power door operators, signage, handrails in arena stands, removal of barriers in exterior and interior paths of travels, washroom / changeroom / kitchen remedial work, and parks playgrounds.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1" style="margin-left: 20px;"> <thead> <tr> <th colspan="2">Service Area</th> </tr> </thead> <tbody> <tr> <td>Child Care Services</td> <td>50</td> </tr> <tr> <td>Cultural Services</td> <td>270</td> </tr> <tr> <td>General Government</td> <td>610</td> </tr> <tr> <td>Library</td> <td>290</td> </tr> <tr> <td>Long Term Care</td> <td>50</td> </tr> <tr> <td>Parks &amp; Recreation</td> <td>1,300</td> </tr> <tr> <td>Social Services</td> <td>50</td> </tr> <tr> <td><b>Total</b></td> <td><b>2,620</b></td> </tr> </tbody> </table>		Service Area		Child Care Services	50	Cultural Services	270	General Government	610	Library	290	Long Term Care	50	Parks & Recreation	1,300	Social Services	50	<b>Total</b>	<b>2,620</b>	<table border="1"> <tr> <td><b>2025 Request</b></td> <td><b>290</b></td> <td colspan="2">Projected Yearend Unspent Bal.</td> <td>437</td> </tr> <tr> <td>Revenues</td> <td>0</td> <td colspan="3">Debt</td> </tr> <tr> <td>Tax Supported/ Dedicated</td> <td>290</td> <td>Tax Supported/ Dedicated Debt</td> <td></td> <td>0</td> </tr> <tr> <td>Rate Supported</td> <td>0</td> <td>Rate Supported Debt</td> <td></td> <td>0</td> </tr> <tr> <td>Develop. Charges</td> <td>0</td> <td>Develop. Charges Debt</td> <td></td> <td>0</td> </tr> <tr> <td>Gas Tax</td> <td>0</td> <td>Gas Tax Debt</td> <td></td> <td>0</td> </tr> <tr> <td><b>Forecast</b></td> <td><b>2025</b></td> <td><b>2026</b></td> <td><b>2027</b></td> <td><b>2028</b></td> </tr> <tr> <td>Authority</td> <td>290</td> <td>150</td> <td>160</td> <td>160</td> </tr> <tr> <td>Spending Plan</td> <td>145</td> <td>162</td> <td>154</td> <td>172</td> </tr> <tr> <td>FTEs</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Operating Impact</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table>	<b>2025 Request</b>	<b>290</b>	Projected Yearend Unspent Bal.		437	Revenues	0	Debt			Tax Supported/ Dedicated	290	Tax Supported/ Dedicated Debt		0	Rate Supported	0	Rate Supported Debt		0	Develop. Charges	0	Develop. Charges Debt		0	Gas Tax	0	Gas Tax Debt		0	<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	Authority	290	150	160	160	Spending Plan	145	162	154	172	FTEs	0	0	0	0	Operating Impact	0	0	0	0
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**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Library**  
**In Thousands (\$000)**

Project Information			Financial Details					
<b>908710 Lifecycle Vehicle Replacement (Materials Delivery)</b>			<b>Class of Estimate: C) Planning</b>					
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027					
Reduces greenhouse gases?	No	<b>2025 Request</b>		<b>150</b>	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No	Revenues		0	Debt			
For operational continuity, OPL requires the lifecycle replacement of one (1) delivery truck. The new, three-ton, modified high-cube vehicle will support daily operations collecting and delivering circulating materials at branches. This vehicle replaces a 2013 model which will reach the end of its serviceable lifespan in 2026.		Tax Supported/ Dedicated		150	Tax Supported/ Dedicated Debt		0	
		Rate Supported		0	Rate Supported Debt		0	
		Develop. Charges		0	Develop. Charges Debt		0	
		Gas Tax		0	Gas Tax Debt		0	
		<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority		150	0	0	0	0
Spending Plan		150	0	0	0	0		
FTEs		0	0	0	0	0		
Operating Impact		0	0	0	0	0		
<b>911065 Branding Strategy and Implementation - Signage</b>			<b>Class of Estimate: Not Applicable</b>					
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027					
Reduces greenhouse gases?	No	<b>2025 Request</b>		<b>250</b>	Projected Yearend Unspent Bal.			0
Builds climate resiliency?	No	Revenues		0	Debt			
The results of a library branding strategy are planned to be implemented in 2025. The outcome is anticipated to result in new corporate signage at all library locations. Funding will be used for design, production, and installation of various forms of signage branding from small, electrified signs to large self-standing sign structures in compliance with the new branding guidelines.		Tax Supported/ Dedicated		250	Tax Supported/ Dedicated Debt		0	
		Rate Supported		0	Rate Supported Debt		0	
		Develop. Charges		0	Develop. Charges Debt		0	
		Gas Tax		0	Gas Tax Debt		0	
		<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority		250	0	0	0	0
Spending Plan		250	0	0	0	0		
FTEs		0	0	0	0	0		
Operating Impact		0	0	0	0	0		

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Library**  
**In Thousands (\$000)**

Project Information			Financial Details				
<b>911682 Technology Lifecycle - 2025</b>			<b>Class of Estimate: C) Planning</b>				
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?	No	<b>2025 Request</b>		<b>350</b>	Projected Yearend Unspent Bal.		0
Builds climate resiliency?	No	Revenues	0	Debt			
RFID technology was first deployed at OPL in 2012 and was completed in 2017. In 2025, equipment originally installed in the early stages of the technology changeover will begin to reach its lifecycle replacement threshold. This funding is required to replace RFID self-checkout units which will have upgraded software designed to enhance the client experience and to replace outdated operating systems and client interfaces.		Tax Supported/ Dedicated	350	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	0	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	350	250	375	0	
		Spending Plan	350	250	375	0	
		FTEs	0	0	0	0	
		Operating Impact	0	0	0	0	
	<b>911683 Facilities and Branch Improvements - 2025</b>			<b>Class of Estimate: C) Planning</b>			
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027				
Reduces greenhouse gases?	No	<b>2025 Request</b>		<b>350</b>	Projected Yearend Unspent Bal.		0
Builds climate resiliency?	No	Revenues	0	Debt			
This funding will be utilized to re-configure internal spaces at library facilities to address operational needs, including improved client flow, wayfinding, and sightlines. The funding will also support requirements to update client service points, to improve internal and external aesthetics, and to improve functional properties of library service operations.		Tax Supported/ Dedicated	350	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt		0	
		Develop. Charges	0	Develop. Charges Debt		0	
		Gas Tax	0	Gas Tax Debt		0	
		<b>Forecast</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
		Authority	350	400	500	600	
		Spending Plan	350	400	500	600	
		FTEs	0	0	0	0	
		Operating Impact	0	0	0	0	

**City of Ottawa**  
**2025 Draft Capital Budget**  
**Service Area: Library**  
 In Thousands (\$000)

Project Information			Financial Details					
<b>907059 Barrhaven - New Branch Construction</b>			<b>Class of Estimate:</b>		<b>D) Conceptual</b>			
Dept: Ottawa Public Library	Category: Growth	Ward: 3	Year of Completion: 2028					
Reduces greenhouse gases?		Yes - Minor Contribution	<b>2025 Request</b>		<b>4,940</b>	Projected Yearend Unspent Bal. 6,500		
Builds climate resiliency?		No	Revenues		0	Debt		
The 2016 Library Facilities Investment and Growth Planning Study identified the need for an additional 10,000 square foot branch in the Barrhaven area; further reinforced in 2023 through the Facilities Gap analysis. In 2022, the OPL Board approved the establishment of a new District-level library branch (Report #OPB-2022-0602) to serve the growing Barrhaven community. The new 30,000 square foot branch will be funded primarily through DCs and contributions from upper levels of government. Requested funding is \$4.940M, completing the Library's financial commitment to the construction costs based on the latest estimates.			Tax Supported/ Dedicated		494	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		4,446	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
			Authority		4,940	0	0	0
			Spending Plan		4,940	0	0	0
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			
<b>905105 Central Library Development</b>			<b>Class of Estimate:</b>		<b>C) Planning</b>			
Dept: Ottawa Public Library	Category: Service Enhancements	Ward: 14	Year of Completion: 2025					
Reduces greenhouse gases?		Yes - Major Contribution	<b>2025 Request</b>		<b>2,000</b>	Projected Yearend Unspent Bal. 313		
Builds climate resiliency?		Yes - Moderate Contribution	Revenues		2,000	Debt		
As directed by the Board at the October 2024 meeting (Motion #OPL 20241008/4), staff are requesting a \$2M withdrawal from the Library Reserve to increase the authority in existing Capital Order #905105 Central Library Development to support costs related to Furniture Fixtures & Equipment. This withdrawal respects the target range for the Reserve described in the Financial Framework, and the use of Reserve funding for one-time capital expenditures is likewise compliant.			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		0	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			<b>Forecast</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
			Authority		2,000	0	0	0
			Spending Plan		2,000	0	0	0
FTEs		0	0	0	0			
Operating Impact		0	0	0	0			

**City Of Ottawa  
2025 Draft Capital Budget  
Ottawa Public Library Board  
Four Year Forecast Summary  
In Thousands (\$000)**

Project Description	2025	2026	2027	2028	Total
<b>Library</b>					
<b>Renewal of City Assets</b>					
908212 Lifecycle Vehicle Replc-Alternative 2022	0	450	0	0	450
908710 Vehicle Replacement (Materials Delivery)	150	0	0	0	150
911065 Brand Strategy & Implementation- Signage	250	0	0	0	250
911251 24-26 Buildings-Library	775	1,030	1,050	1,080	3,935
911682 Technology Lifecycle - 2025	350	250	375	0	975
911683 Facilities and Branch Improvements-2025	350	400	500	600	1,850
911684 Library Materials Transit Bins - 2025	0	300	0	300	600
911710 Facilities Fit Up FFE	0	0	1,225	1,000	2,225
<b>Renewal of City Assets Total</b>	<b>1,875</b>	<b>2,430</b>	<b>3,150</b>	<b>2,980</b>	<b>10,435</b>
<b>Growth</b>					
904629 Riverside South Library - DC	0	3,535	0	0	3,535
907059 Barrhaven - New Branch Construction	4,940	0	0	0	4,940
909498 Library Materials - DC	0	1,425	0	1,425	2,850
911712 RFID Equipment - DC	0	750	0	0	750
<b>Growth Total</b>	<b>4,940</b>	<b>5,710</b>	<b>0</b>	<b>1,425</b>	<b>12,075</b>
<b>Service Enhancements</b>					
905105 Central Library Development	2,000	0	0	0	2,000
911254 24-26 Accessibility - Library	290	150	160	160	760
<b>Service Enhancements Total</b>	<b>2,290</b>	<b>150</b>	<b>160</b>	<b>160</b>	<b>2,760</b>
<b>Library Total</b>	<b>9,105</b>	<b>8,290</b>	<b>3,310</b>	<b>4,565</b>	<b>25,270</b>
<b>Grand Total</b>	<b>9,105</b>	<b>8,290</b>	<b>3,310</b>	<b>4,565</b>	<b>25,270</b>

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Ottawa Public Library Board**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Library					
904629 Riverside South Library - DC	12,701	34	12,667	0	12,667
905105 Central Library Development	8,165	7,099	1,066	753	313
907059 Barrhaven - New Branch Construction	6,500	0	6,500	0	6,500
908212 Lifecycle Vehicle Replc-Alternative 2022	100	67	33	0	33
908253 Technology Lifecycle	150	144	6	1	6
908254 OPL Facilities/ Growth Studies (DC)	100	45	55	0	55
909008 Automated Employee Scheduling System	225	0	225	0	225
909496 Technology Replacements 2019	110	66	44	37	7
909497 East Urban Planning - DC	900	0	900	0	900
909498 Library Materials - DC	1,750	576	1,174	0	1,174
909500 Creation and Innovation Fund - 2019	400	34	366	0	366
909652 Facilities and Branch Inpr. S&S Hub Repl	450	369	81	19	62
909653 Metcalfe Facility - 2020	430	449	(19)	0	(19)
909676 2020 Buildings-Library	750	742	8	0	8
909736 Facilities Master Plan - DC 2020 (\$100K)	100	0	100	28	72
910032 2021 Accessibility - Library	60	59	1	1	(0)
910060 2021 Buildings-Library	2,225	1,831	394	73	321
910216 Technology Lifecycle-Self Checkouts 2021	200	92	108	0	108
910217 Facilities and Branch Improvements 2022	1,684	804	880	157	723
910404 2022 Buildings-Library	1,821	183	1,638	915	723
910416 2022 Accessibility - Library	60	57	3	0	3
910477 Technology Lifecycle - 2022	150	56	94	1	93
910885 2023 Buildings-Library	2,250	785	1,465	169	1,296
910886 2023 Accessibility - Library	310	210	100	42	58
911025 Tech Lifecycle - Radio Frequency 2023	200	0	200	169	31
911083 Technology - Community Access	250	0	250	0	250

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2024**  
**Ottawa Public Library Board**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
911251 24-26 Buildings-Library	2,000	12	1,988	60	1,928
911254 24-26 Accessibility - Library	505	15	490	53	437
911380 Facilities and Branch Improvements-2024	450	0	450	0	450
911381 Technology Lifecycle - 2024	525	0	525	0	525
911382 Library Materials Transit Bins - 2024	300	196	104	29	74
<b>Library Total</b>	<b>45,821</b>	<b>13,926</b>	<b>31,895</b>	<b>2,507</b>	<b>29,388</b>
<b>Grand Total</b>	<b>45,821</b>	<b>13,926</b>	<b>31,895</b>	<b>2,507</b>	<b>29,388</b>



## **Bibliothèque publique d'Ottawa**

### **Résumé du secteur de service 2025**

La Bibliothèque publique d'Ottawa (la BPO) sert la population d'une ville – la capitale nationale – de plus d'un million de personnes. Il s'agit du plus important réseau de bibliothèques publiques bilingues (français et anglais) de l'Amérique du Nord et du second plus grand réseau de bibliothèques de l'Ontario, la province la plus peuplée au pays. La BPO donne accès à de l'information et à des services par l'intermédiaire de 33 succursales physiques, d'un site solide (BiblioOttawaLibrary.ca) et de trois Bibliobus (deux de taille standard et un minibus), en plus d'offrir un service de livraison à la clientèle ne pouvant pas se déplacer et un service de prêt sous forme de machine distributrice à l'une de ses succursales.

#### **Vision, mission et valeurs**

La vision de la BPO est de *créer une communauté et changer des vies*; sa mission, de *donner le goût d'apprendre, d'éveiller la curiosité et de rapprocher les gens*; et ses valeurs fondamentales, la communauté, l'inclusion, l'intégrité, la liberté intellectuelle et la littératie. La liberté intellectuelle, en particulier, est un principe clé qui ancre la BPO dans son rôle de gardienne de l'information et de défenseure de l'éducation à l'information. La BPO valorise la curiosité intellectuelle et le désir d'apprendre ainsi que le libre échange d'informations et d'idées licites dans une société démocratique, dans le respect du droit à la vie privée et du choix. C'est un service public partagé inscrit dans le tissu culturel, éducatif et communautaire d'Ottawa.

#### **Services**

Le Cadre décisionnel sur la prestation des services de la BPO comprend trois modes de service – virtuel, en personne et mobile – par lesquels la BPO offre cinq catégories de service : collection, expertise, programmes, espaces et outils.

- **Collection** : La collection de la BPO compte plus de 1 859 000 articles physiques et numériques. Elle fournit les assises nécessaires à la littératie et cultive le plaisir de lire, d'apprendre, de découvrir et de créer à tous âges. Elle propose des articles en anglais, en français, en langues autochtones et dans d'autres langues du monde. La collection englobe de multiples formats, offrant à la fois un accès équitable aux personnes en situation de handicap

et un grand éventail de contenu numérique, notamment des livres numériques, des livres audionumériques, de la lecture en continu (films, télévision, musique), des outils d'apprentissage en ligne de grande qualité, ainsi que des bases de données de référence et de recherche. Parmi ses plus de 1,85 million d'articles, 73 pour cent sont des livres. Cela dit, la BPO prête aussi des instruments (banjo, guitare, clavier, mandoline, percussions, ukulélé, violon), des télescopes, des laissez-passer de musées et de parcs et d'autres articles que le public peut utiliser.

- Expertise : Le personnel de la BPO, qui comprend des bibliothécaires, des techniciennes et techniciens en documentation et d'autres employées et employés d'expérience, répond aux besoins d'information et de littératie de la clientèle en offrant une aide aux lectrices et lecteurs (suggestions de lectures éclairées); une aide à la recherche; un soutien technique, notamment pour les liseuses, le matériel informatique et les logiciels; des ressources et des espaces de création; des services de gestion des comptes pour les titulaires de carte, et bien plus.
- Programmes : La BPO propose des programmes culturels, de création et de littératie pour aider la clientèle à explorer la profondeur et la diversité des ressources de sa collection. Elle tient aussi des événements qui rassemblent les gens, éveillent la curiosité et répondent à divers besoins dans la communauté.
- Espaces : La BPO offre un accès à des aires définies, comme des espaces de lecture, des espaces pour s'asseoir, des aires de référence et des zones pour enfants, ados et personnes âgées. Elle propose aussi des sections où la clientèle peut profiter de collections, d'outils et d'ameublements précis. La BPO offre des outils et espaces de création, dont un fablab (l'Espace Imagine) et un labo de numérisation comptant des postes de montage de musique et de conversion de VHS.
- Outils : La BPO fournit de l'équipement et de la technologie utilisables sur place. Ces outils comprennent aussi bien des incontournables du quotidien (comme des photocopieuses et des imprimantes) que de nouvelles technologies pour l'apprentissage et l'expérimentation. Les technologies de création du fablab en sont un bel exemple : impression et modélisation 3D, taillage au laser, montage audiovisuel, écran vert et matériel vidéo, outils à main, appareils électroniques, tableau blanc mur-à-mur, et plus encore.

**Bibliothèque publique d'Ottawa – Besoins en ressources de fonctionnement  
en milliers de dollars (000 \$)**

	2023	2024		2025	Variations en \$ par rapport au Budget 2024
	Réels	Prévisions	Budget	Estimations	
<b>Dépenses par programme</b>					
Directrice générale	2 656	2 620	2 643	4 563	1 920
Directrice générale adjointe	7 929	8 874	8 981	8 961	( 20)
Programmes et services	11 812	12 421	12 421	12 541	120
Activités de succursale	34 215	35 161	36 411	37 567	1 156
Dépenses non liées au Service	2 329	2 409	2 409	3 949	1 540
<b>Dépenses brutes</b>	<b>58 941</b>	<b>61 485</b>	<b>62 865</b>	<b>67 580</b>	<b>4 715</b>
Récupération des coûts et affectations	( 16)	0	0	0	0
Revenus	(2 050)	(2 720)	(1 750)	(3 750)	(2 000)
<b>Besoins nets</b>	<b>56 875</b>	<b>58 765</b>	<b>61 115</b>	<b>63 830</b>	<b>2 715</b>
<b>Dépenses par catégorie</b>					
Salaires et avantages sociaux	39 772	43 235	44 485	47 510	3 025
Heures supplémentaires	358	109	109	109	0
Matériaux et services	11 772	10 909	11 087	11 055	( 32)
Transferts/subventions/charges financières	2 329	2 412	2 412	3 952	1 540
Coûts du parc automobile	165	228	205	205	0
Coûts des installations de programme	4 207	4 208	4 208	4 390	182
Autres coûts internes	338	384	359	359	0
<b>Dépenses brutes</b>	<b>58 941</b>	<b>61 485</b>	<b>62 865</b>	<b>67 580</b>	<b>4 715</b>
Récupération des coûts et affectations	( 16)	0	0	0	0
<b>Dépenses nettes</b>	<b>58 925</b>	<b>61 485</b>	<b>62 865</b>	<b>67 580</b>	<b>4 715</b>
<b>Revenus par catégorie</b>					
Fédéraux	0	0	0	0	0
Provinciaux	(1 380)	(1 380)	(1 380)	(1 380)	0
Municipaux	0	0	0	0	0
Fonds propres	0	0	0	(2 000)	(2 000)
Impôts fonciers	0	0	0	0	0
Revenu de placements	0	0	0	0	0
Redevances d'aménagement	0	0	0	0	0
Paiements tenant lieu d'impôts fonciers	0	0	0	0	0
Frais et services	( 603)	(1 340)	( 370)	( 370)	0
Amendes	( 67)	0	0	0	0
Autres	0	0	0	0	0
<b>Total des revenus</b>	<b>(2 050)</b>	<b>(2 720)</b>	<b>(1 750)</b>	<b>(3 750)</b>	<b>(2 000)</b>
<b>Besoins nets</b>	<b>56 875</b>	<b>58 765</b>	<b>61 115</b>	<b>63 830</b>	<b>2 715</b>
<b>Equivalents temps plein</b>			<b>489,96</b>	<b>543,96</b>	<b>54,00</b>

Bibliothèque publique d'Ottawa – Frais d'utilisation

	Tarif en \$ 2023	Tarif en \$ 2024	Tarif en \$ 2025	Variation en % par rapport à 2024	Variation en % par rapport à 2023	Date d'entrée en vigueur	Revenues en milliers (000 \$) 2025
<b>Frais de Bibliothèque</b>							
Demandes expirées (non réclamées)	1,00 \$ par article demandé	1,00 \$ par article demandé	1,00 \$ par article demandé	0,0%	0,0%	31 janv. 2025	
Laissez-passer : musées, parcs, etc. ( <a href="https://bibliooottawalibrary.ca/fr/frais-et-prêts">https://bibliooottawalibrary.ca/fr/frais-et-prêts</a> )	Frais de non-retour basés sur le coût de l'article	Frais de non-retour basés sur le coût de l'article	Articles non retournés; frais basés sur le coût de remplacement	0,0%	0,0%	31 janv. 2025	
Instruments de musique ( <a href="https://bibliooottawalibrary.ca/fr/frais-et-prêts">https://bibliooottawalibrary.ca/fr/frais-et-prêts</a> )	Frais de non-retour basés sur le coût de l'article	Frais de non-retour basés sur le coût de l'article	Articles non retournés; frais basés sur le coût de remplacement	0,0%	0,0%	31 janv. 2025	
Équipement et périphériques associés pouvant être empruntés ( <a href="https://bibliooottawalibrary.ca/fr/frais-et-prêts">https://bibliooottawalibrary.ca/fr/frais-et-prêts</a> )	Frais de non-retour basés sur le coût de l'article	Frais de non-retour basés sur le coût de l'article	Articles non retournés; frais basés sur le coût de remplacement	0,0%	0,0%	31 janv. 2025	
Frais de remplacement pour les articles perdus, non retournés ou irrémédiablement endommagés, y compris les prêts entre bibliothèques	Basés sur le coût de l'article	Basés sur le coût de l'article	Articles non retournés ou irrémédiablement endommagés; basés sur le coût de remplacement	0,0%	0,0%	31 janv. 2025	
Outils de l'Espace Imagine	Frais de non-retour entre 50 \$ et 3 000 \$ selon le coût de l'article	Frais de non-retour basés sur le coût de l'article	Articles non retournés; frais basés sur le coût de remplacement	0,0%	0,0%	31 janv. 2025	
Espace Imagine - filament PLA - imprimante 3D (toute couleur)	s.o.	s.o.	0,10 \$/gramme	100,0%	100,0%	31 janv. 2025	
Espace Imagine - filament PVA - imprimante 3D	s.o.	s.o.	0,20 \$/gramme	100,0%	100,0%	31 janv. 2025	
Espace Imagine - matériel pour la découpeuse laser - carton de 1/8 po	s.o.	s.o.	Gratuit	100,0%	100,0%	31 janv. 2025	
Espace Imagine - matériel pour la découpeuse laser - feuille complète de bouleau baltique de 1/8 po (12 po x 24 po)	s.o.	s.o.	12 \$/chacun	100,0%	100,0%	31 janv. 2025	

	Tarif en \$ 2023	Tarif en \$ 2024	Tarif en \$ 2025	Variation en % par rapport à 2024	Variation en % par rapport à 2023	Date d'entrée en vigueur	Revenues en milliers (000 \$) 2025
<b>Frais de Bibliothèque (suite)</b>							
Espace Imagine - matériel pour la découpeuse laser - demi feuille de bouleau baltique de 1/8 po (12 po x 12 po)	s.o.	s.o.	6 \$/chacun	100,0%	100,0%	31 janv. 2025	
Espace Imagine - matériel pour la découpeuse laser - feuille complète d'acrylique transparent de 1/8 po (12 po x 24 po)	s.o.	s.o.	24 \$/chacun	100,0%	100,0%	31 janv. 2025	
Espace Imagine - matériel pour la découpeuse laser - demi feuille d'acrylique transparent de 1/8 po (12 po x 12 po)	s.o.	s.o.	12 \$/chacun	100,0%	100,0%	31 janv. 2025	
Espace Imagine - matériel pour la presse à boutons	0,25 \$ par bouton	0,25 \$ par bouton	0,10 \$ par bouton	-60,0%	0,0%	31 janv. 2025	
Espace Imagine - fil à broder (par 10 000 points)	Fil - 2,00 \$/10 000 points (minimum 2,00 \$) Renforcement 0,50 \$/pied (minimum 1 pied)	Fil - 2,09 \$/10 000 points (minimum 2,09 \$) Renforcement 0,52 \$/pied (minimum 1 pied)	Fil à broder - 2,50 \$ (frais minimum), 2,50 \$/10 000 points	25,0%	25,0%	31 janv. 2025	
Espace Imagine - feuille de support pour machine à broder	s.o.	s.o.	0,75 \$/chacun	100,0%	100,0%	31 janv. 2025	
Espace Imagine - vinyle Cricut	s.o.	s.o.	3 \$/chacun	100,0%	100,0%	31 janv. 2025	
Espace Imagine - vinyle Cricut thermocollant	s.o.	s.o.	3 \$/chacun	100,0%	100,0%	31 janv. 2025	
Espace Imagine - papier cartonné	s.o.	s.o.	0,50 \$/chacun	100,0%	100,0%	31 janv. 2025	
Espace Imagine - ruban à transfert	s.o.	s.o.	1,00 \$/chacun	100,0%	100,0%	31 janv. 2025	
Vinyle monochrome (différentes largeurs)	s.o.	s.o.	2,50 \$/pied	100,0%	100,0%	31 janv. 2025	
Vinyle imprimable pour impression / découpe	s.o.	s.o.	3 \$/pied + 0,50 \$/ml d'encre	100,0%	100,0%	31 janv. 2025	
Vinyle de transfert à chaud pour impression / découpe	s.o.	s.o.	7 \$/pied + 0,50 \$/ml d'encre	100,0%	100,0%	31 janv. 2025	

	Tarif en \$ 2023	Tarif en \$ 2024	Tarif en \$ 2025	Variation en % par rapport à 2024	Variation en % par rapport à 2023	Date d'entrée en vigueur	Revenues en milliers (000 \$) 2025
<b>Frais de Bibliothèque (suite)</b>							
Frais pour les non-résidents (4 mois ou plus)	90 \$ par personne ou 180 \$ par famille payables immédiatement	90 \$ par personne ou 180 \$ par famille payables immédiatement	90 \$ par personne ou 180 \$ par famille payables immédiatement	0,0%	0,0%	31 janv. 2025	
Frais pour les visiteurs (3 mois ou moins)	10,00 \$ par mois, 25,00 \$ pour trois mois	10,00 \$ par mois, 25,00 \$ pour trois mois	10,00 \$ par mois, 25,00 \$ pour trois mois	0,0%	0,0%	31 janv. 2025	
Remplacement d'une carte de bibliothèque pour adulte	1,00 \$ par carte	1,00 \$ par carte	1,00 \$ par carte	0,0%	0,0%	31 janv. 2025	
Remplacement d'une carte pour enfant/adolescent	1,00 \$ par carte	1,00 \$ par carte	1,00 \$ par carte	0,0%	0,0%	31 janv. 2025	
Clés USB	5,3097 \$ par clé	5,3097 \$ par clé	5,3097 \$ par clé	0,0%	0,0%	31 janv. 2025	
Écouteurs boutons	2,6548 \$ par ensemble	2,6548 \$ par ensemble	2,6548 \$ par ensemble	0,0%	0,0%	31 janv. 2025	
Chèque sans provision	45,00 \$ par copie	45,00 \$ par copie	45,00 \$ par copie	0,0%	0,0%	31 janv. 2025	
Impression/photocopie	0,10 \$ par page	0,10 \$ par page	0,10 \$ par page	0,0%	0,0%	31 janv. 2025	
<b>Location de salles</b>							
<b>Auditorium de la Bibliothèque centrale</b>							
Commercial	61,57 \$ l'heure ou moins	63,10 \$ l'heure ou moins	64,68 \$/heure ou moins	2,5%	4,5%	31 janv. 2025	
But non lucratif	32,37 \$ l'heure ou moins	33,17 \$ l'heure ou moins	34,00 \$/heure ou moins	2,5%	4,5%	31 janv. 2025	
<b>Nepean Centrepointe</b>							
Commercial	25,48 \$ l'heure ou moins	26,12 \$ l'heure ou moins	26,77 \$/heure ou moins	2,5%	4,6%	31 janv. 2025	
But non lucratif	20,72 \$ l'heure ou moins	21,24 \$ l'heure ou moins	21,77 \$/heure ou moins	2,5%	4,6%	31 janv. 2025	
<b>Autres succursales</b>							
Commercial	28,08 \$ l'heure ou moins	28,78 \$ l'heure ou moins	29,50 \$/heure ou moins	2,5%	4,5%	31 janv. 2025	
But non lucratif	6,97 \$ l'heure ou moins	7,14 \$ l'heure ou moins	7,32 \$/heure ou moins	2,5%	4,4%	31 janv. 2025	

	Tarif en \$ 2023	Tarif en \$ 2024	Tarif en \$ 2025	Variation en % par rapport à 2024	Variation en % par rapport à 2023	Date d'entrée en vigueur	Revenues en milliers (000 \$) 2025
<b>Beaverbrook</b>							
<b>Petite salle de réunion</b>							
Commercial	50,46 \$ l'heure ou moins	51,72 \$ l'heure ou moins	53,01 \$/heure ou moins	2,5%	4,5%	31 janv. 2025	
Privé	33,17 \$ l'heure ou moins	34,00 \$ l'heure ou moins	34,85 \$/heure ou moins	2,5%	4,6%	31 janv. 2025	
Sans but lucratif	11,79 \$ l'heure ou moins	12,08 \$ l'heure ou moins	12,38 \$/heure ou moins	2,5%	4,5%	31 janv. 2025	
<b>Salle de réunion moyenne</b>							
Commercial	63,05 \$ l'heure ou moins	64,635 \$ l'heure ou moins	66,24 \$/heure ou moins	2,5%	4,6%	31 janv. 2025	
Privé	41,40 \$ l'heure ou moins	42,44 \$ l'heure ou moins	43,50 \$/heure ou moins	2,5%	4,6%	31 janv. 2025	
Sans but lucratif	14,67 \$ l'heure ou moins	15,04 \$ l'heure ou moins	15,41 \$/heure ou moins	2,5%	4,6%	31 janv. 2025	

Ville d'Ottawa  
 Projet de budget d'immobilisations 2025  
 C.A. de la Bibliothèque publique d'Ottawa  
 Résumé du financement  
 En milliers de dollars

	Recettes	Prise en charge d'impôt/ réserves dédiées	Taux de réserves pris en charge	Redevances d'aménagement	Taxe sur l'essence	Dettes financées par les recettes fiscales ou par une réserve exclusive	Dettes financées par les redevances	Dettes de redevances d'aménagement	Dettes de la taxe sur l'essence	Total
<b>Bibliothèque</b>										
Renouvellement des immobilisations										
911065 Stratégie de marque et mise en œuvre - 908710 Moyen de remplacement vers la fin de la durée de vie (Livraison des matériaux)	0	250	0	0	0	0	0	0	0	250
911251 Bâtiments 24-26 – Bibliothèque	0	150	0	0	0	0	0	0	0	150
911251 Bâtiments 24-26 – Bibliothèque	0	575	0	0	0	200	0	0	0	775
911682 Cycle de vie de la technologie - 2025	0	350	0	0	0	0	0	0	0	350
911683 Amélioration au sein des immeubles et succursales - 2025	0	350	0	0	0	0	0	0	0	350
<b>Renouvellement des immobilisations Total</b>	<b>0</b>	<b>1 675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 875</b>
Croissance										
907059 Barrhaven – Construction d'une nouvelle	0	494	0	4 446	0	0	0	0	0	4 940
<b>Croissance Total</b>	<b>0</b>	<b>494</b>	<b>0</b>	<b>4 446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4 940</b>
Amélioration du service										
905105 Aménagement de la Bibliothèque centrale	2 000	0	0	0	0	0	0	0	0	2 000
911254 Accessibilité 24-26 – Bibliothèque	0	290	0	0	0	0	0	0	0	290
<b>Amélioration du service Total</b>	<b>2 000</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 290</b>
<b>Bibliothèque Total</b>	<b>2 000</b>	<b>2 459</b>	<b>0</b>	<b>4 446</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9 105</b>
<b>Grand Total</b>	<b>2 000</b>	<b>2 459</b>	<b>0</b>	<b>4 446</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9 105</b>