

1. Ottawa Public Library Board - 2026 Draft Operating and Capital Budgets

Conseil d'administration de la Bibliothèque publique d'Ottawa – Budgets provisoires de fonctionnement et des immobilisations de 2026

OPL Board Recommendation

That City Council receive and table the Ottawa Public Library Board Draft 2026 Operating and Capital Budget at its meeting on November 12, 2025 for subsequent consideration by Council in Committee of the Whole to be held on December 10, 2025.

Recommandation du Conseil d'administration de la BPO

Que le Conseil municipal reçoive et dépose les budgets provisoires de fonctionnement et des immobilisations de 2026 du conseil d'administration de la Bibliothèque publique d'Ottawa à sa réunion du 12 novembre 2025 et qu'il les examine subséquemment en comité plénier le 10 décembre 2025.

Documentation/Documentation

1. Extract of the draft Minutes, OPL Board, 4 November, 2025 (attached)

Extrait de l'ébauche du procès-verbal, Conseil d'administration de la BPO, le 4 novembre 2025 (ci-inclus)
2. OPL Report to the Board on the 2026 Draft Operating and Capital Budget Estimates and Four-Year Capital Forecast

Rapport de la BPO au conseil d'administration sur l'ébauche des budgets provisoires de fonctionnement et des immobilisations de 2026 et les prévisions d'investissement sur quatre ans.
3. OPL 2026 Draft Operating and Capital Budget Book

Livre des budgets provisoires de fonctionnement et des immobilisations de 2026 de la BPO

Ottawa Public Library – 2026 Draft Operating and Capital Budgets

File No.: OPLB-2025-1104-11.1

Sonia Bebbington, Chief Librarian and CEO provided opening remarks, after which Anna Basile, Deputy CEO and Division Manager, Corporate Services, provided a PowerPoint presentation for Board members with an overview of the 2026 Draft Budget, including context, directions, efficiencies, operating requirements (regular operations and Central branch operations), capital allocations, user fees, Library Reserve, the four-year budget projection, recommendations and next steps. Matthew Pritz, Program Manager, Finance and Business Services and Diana Adjarska-Litzanova, City of Ottawa Financial Services were also available to respond to questions of clarification. A copy of the presentation is held on file with the Chief Librarian and CEO.

In summary, Ms. Bebbington noted the budget report outlines the Library's full requirements for 2026; specifically, the operational requirements are differentiated in the budget as regular operations and Central branch specific operations. The amount dedicated to regular operations comes within the Council-directed budget allocation of \$2.9M. Central branch specific operations are 20% funded within the same allocation.

Ms. Bebbington further noted that the proposed budget supports asset maintenance, includes a new branch for Old Hunt Club, enhances the client experience via increased collections funding and expanded Sunday hours, builds staff capacity for current services, and provides operating funds for the Central branch at Ādisōke. The budget reflects a prudent use of the Library Reserve to fund capital projects and strengthens financial stewardship through efficiencies and fair user fee updates. Staff welcome comments from the public and will continue to participate in councilor-led budget sessions, as requested, and staff will return to the board on December 2.

Following the presentation, staff responded to two questions of clarification from Board Members as follows:

Chair Luloff asked staff to confirm that the draft budget reflects OPL requirements, and Ms. Basile replied in the affirmative. The Chair further asked for confirmation that the strategy and mechanism for funding the priorities falling outside of the directed increase are for the City to propose. Ms. Basile confirmed in the affirmative: staff first recommend to the Board the use of funds within the Board's control as per the tabled document. She continued that for the amounts above direction, City colleagues will speak to the strategies they intend to use when the City budget is tabled, noting that the budget book indicates a balanced bottom line.

Chair Luloff asked staff whether a representative from the City's Finance Services team will be present at the December 2 meeting to respond to that question. Ms. Basile confirmed in the affirmative and further commented that staff are working closely with City colleagues.

Vice-Chair Fisher asked staff to confirm that capital initiatives being funded through the Library Reserve in 2026 (\$2.945M) are one-time withdrawals. Ms. Basile confirmed in the affirmative, adding that she estimated the Library Reserve at \$6.4M currently, which staff project may increase slightly.

Chair Luloff thanked the Finance and Business Services team as well as senior management for drafting a budget that meets the requirements for the next year, including the opening of the Central branch at Ādisōke, the largest cultural asset in which the City has invested. He was appreciative of the diligence of staff working with City colleagues to develop appropriate funding to ensure its success, while maintaining and growing the library system in alignment with plans and frameworks.

He noted staff are available to meet with Board members regarding the draft budget prior to the December 2 meeting.

There being no further discussion, the report was RECEIVED and TABLED as presented.

MOTION OPL 20251104/4

That the Ottawa Public Library Board:

**Ottawa Public Library (OPL)
Board
November 12, 2025**

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**Conseil d'administration de la
bibliothèque publique d'Ottawa (BPO)
Le 12 novembre 2025**

- 1. Receive and table the 2026 Draft Budget for Ottawa Public Library, and the four-year capital forecast; and,**
- 2. Direct staff to forward the 2026 Draft Budget for Ottawa Public Library to Ottawa City Council on November 12, 2025, as part of Ottawa City Council's tabling of the City of Ottawa 2026 Draft Operating and Capital budget.**

Results: Received and tabled

Note: The report was tabled at the meeting. Documentation was posted publicly upon commencement of item.

11.1

Report to / Rapport au:

**Ottawa Public Library Board
Conseil d'administration de la Bibliothèque publique d'Ottawa**

November 4, 2025 / 4 novembre 2025

Submitted by / Soumis par:

Sonia Bebbington, Chief Librarian and Chief Executive Officer / Bibliothécaire en chef et Directrice générale

Contact Person / Personne ressource:

*Anna Basile, Deputy CEO and Division Manager, Corporate Services / Directrice adjointe et Directrice, Services organisationnels
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File Number/Numéro du dossier: OPLB-2025-1104-11.1

SUBJECT: 2026 Draft Operating and Capital Budget Estimates and Four-Year Capital Forecast

OBJET: Prévisions des budgets provisoires de fonctionnement et d'immobilisation pour 2026, incluant les prévisions d'immobilisation sur quatre ans

REPORT RECOMMENDATIONS:

That, at its meeting of November 4, 2025, the Ottawa Public Library Board:

- 1. Receive and table the 2026 Draft Budget for Ottawa Public Library, and the four-year capital forecast; and,**
- 2. Direct staff to forward the 2026 Draft Budget for Ottawa Public Library to Ottawa City Council on November 12, 2025, as part of Ottawa City Council's tabling of the City of Ottawa 2026 Draft Operating and Capital budget; and,**

That, at its meeting of December 2, 2025, the Ottawa Public Library Board:

- 1. Approve the 2026 Draft Budget for Ottawa Public Library, including a withdrawal of \$2.945M from the Library Reserve Fund, as further described in this report; and,**
- 2. Direct staff to forward the report to Ottawa City Council, for consideration on December 10, 2025 as part of the City Council's approval of the City of Ottawa 2026 Draft Operating and Capital budget.**

RECOMMANDATIONS DU RAPPORT

Que, lors de sa réunion du 4 novembre 2025, le Conseil d'administration de la Bibliothèque publique d'Ottawa:

- 1. Reçoive et dépose le budget provisoire 2026 de la Bibliothèque publique d'Ottawa ainsi que les prévisions d'immobilisations sur quatre ans;**
- 2. Demande au personnel de transmettre le budget provisoire 2026 de la Bibliothèque publique d'Ottawa au Conseil municipal d'Ottawa à sa réunion du 12 novembre 2025, au moment du dépôt du budget provisoire de fonctionnement et d'immobilisations 2026 de la Ville d'Ottawa;**

Que, lors de sa réunion du 2 décembre 2025, le Conseil d'administration de la Bibliothèque publique d'Ottawa:

- 1. Approuve le budget provisoire 2026 de la Bibliothèque publique d'Ottawa, ainsi que le retrait de \$2,945M du fond de la réserve de la Bibliothèque, tel que décrit dans le présent rapport;**
- 2. Demande au personnel de transmettre le rapport au Conseil municipal d'Ottawa, aux fins d'examen le 10 décembre 2025, au moment de l'approbation par le Conseil municipal du budget provisoire de fonctionnement et d'immobilisations 2026 de la Ville d'Ottawa.**

BACKGROUND

In keeping with the *Public Libraries Act*, RSO 1990, c.P.44 (the Act), Ottawa Public Library (OPL or the Library) is required to submit annually, on or before the date and in the form specified by Ottawa City Council (Council), operating and capital budget

estimates. The OPL Board (the Board) receives and approves the budget and recommends the budget to Council, which grants final budget approval.

OPL follows an annual planning process that supports the development of budgets year-over-year. Strategic, corporate, and departmental planning are used to develop the budget, and are the tools by which the corporation achieves the objectives as identified in the Strategic Plan. Planning is used to determine budgetary requirements, differentiate mandatory operating and capital requirements from strategic initiatives, and identify potentially disruptive expenditures and unintended impacts. Due diligence is applied when recommending what to prioritize toward the achievement of the Strategic Plan, with rationale developed prior to the preparation of budget documentation.

OPL receives one overall budget envelope from Council annually. The amount allocated toward operating and capital initiatives is at the Board's discretion and can be adjusted each year to meet organizational priorities and address operating pressures. The operating allocation is intended to fund daily business activity for the current year, and the capital allocation is used for longer-term investments. As per a Board approved motion in 2006, OPL uses a base allocation of \$2.3M for capital expenditures.

Annual budget deliberations include funding decisions that support operational pressures and capital programs, including growth projects and strategic initiatives. Increased funding is provided through the city-wide tax levy. Once the draft budget is approved, increases are applied to OPL's total budget envelope.

At its meeting of September 10, 2025, Council approved the Proposed 2026 Budget Directions, Timelines, and Consultation Process report (ACS2025-FCS-FSP-0009) to guide City of Ottawa (City) staff, local boards, and commissions in the development of the 2026 budget. The report identifies a direction for OPL's budget allocation based on the individual pro-rated share of the tax target and any assessment growth. Specifically, the budget direction includes taxation revenues from the City-Wide tax levy to be increased no more than 2.9 percent of current taxation and property assessment growth to be estimated at 1.6 percent. As a result, the OPL share of these increased revenues for 2026 is calculated at \$2.900M. This will bring the City-directed 2026 total budget to \$68.480M (excluding offsetting provincial contributions and revenue), which represents less than 1.4% of the total City budget.

In addition to the recommended budget directions, two further recommendations were included in the report to Council, which were subsequently approved by the Board in October 2025 (OPLB-2025-1014-10.1). First, as requested by Council, the Library has developed the draft budget to include a list of budget efficiencies to reduce the overall tax supported net requirement. In 2025, OPL staff initiated a practice whereby the budget report included a summary list of efficiencies. For 2026, the report includes a list of historical efficiencies and details the efficiencies identified in this term of Board.

Second, the Board directed staff to implement the anticipated 2026 User Fees as of October 16, 2025, to allow rentals secured in 2025 for 2026 to use 2026 rates, in alignment with City of Ottawa rentals provided by Recreation, Culture and Facility Services. As such, OPL staff implemented a 2.95 percent cost of living increase to all 2026 fees in advance of budget adoption (as of October 16, 2025), allowing the Library to recover the increased cost of services that are purchased in the later part of 2025 and delivered in early 2026 and attain revenue expectations for the full year.

Finally, as noted in previous reports to the Board, the Central branch at Ādisōke will introduce new funding requirements that will surpass the increase provided by the Council-approved budget directions. Staff committed to working with City colleagues to ensure a path forward that recognizes annual budget directions while also securing the necessary funding required to operationalize the Central branch at Ādisōke.

The purpose of this report is to table the 2026 draft budget for deliberation and consideration at the meeting on December 2, 2025, reflecting operating requirements to advance Board-approved key priorities.

DISCUSSION

Ottawa has more than one million residents and nearly one-quarter (23.82%) are active clients of OPL. The Library is the largest bilingual (English/French) public library system in North America, and the only officially bilingual municipal library system in Canada. OPL offers clients five categories of service: collections, expertise, programs, spaces, and tools, spanning the vast geography of the city with 33 physical branches, a robust virtual channel through the website, as well as three bookmobiles, a home delivery service for clients unable to visit in person, and a lending library service at one location.

OPL generates significant economic value for the city. Using an economic model developed in 2016, an updated analysis using 2024 data shows that for every dollar invested in OPL, there is a return of more than \$4.30 reflecting the Library's role in supporting local businesses, workforce development, and neighbourhood vitality.

Beyond measurable economic benefits, OPL also delivers essential intangible value. Libraries foster social connection, intellectual engagement, creative exploration, and emotional well-being—contributing meaningfully to the overall quality of life in Ottawa's communities. OPL is working with the Canadian Urban Libraries Council to measure these impacts, with a report to the Board expected in 2026.

In April 2024, the Board approved the annual workplan (OPLB-2024-0409-11.1) aligned with the 2023 – 2028 Strategic Directions and Priorities, and capturing several multi-year initiatives such as: the development of the Mobile and Virtual Frameworks; completion of the Service Strategies; the Facilities Master Plan; the construction of three new branches – Central, Riverside, and Barrhaven; the ongoing review of hours of operation; and other initiatives reflective of Board priorities.

Throughout 2025, the OPL Board approved several activities designed to further progress on stated priorities. In 2026, staff commit to advancing these using a combination of both existing funding and new funding, including:

- Ensuring that collections keep pace with client demand, cost increases, and growth;
- Expanding hours of operation to include Sundays year-round at those service points current open on Sundays;
- Establishing a branch to serve the Old Hunt Club community – a legacy gap among our service points; and,
- Funding for operational requirements for the Central branch at Ādisōke;

2023 – 2026 Term of Board Efficiencies

Over the current term of Board, OPL has accumulated efficiencies that have offset taxpayer increases. While the majority of these have been reinvested into the library system, a portion has contributed to efficiencies at the City level, resulting in direct savings within the overall City of Ottawa budget—beyond those achieved within Library Services. To-date, the following efficiencies have been realized:

- Library Services to Priority Neighbourhoods and Rural Communities received re-allocated investment of \$398K;
- Internal efficiencies provided \$110K for public engagement to support upcoming activities;
- Internal funding sources were combined to self-fund a shortfall in Central branch Furniture, Fixtures, and Equipment (FF&E) costs in the amount of \$1.165M;
- Facilities-related charges identified \$805K to offset facility maintenance costs (\$749K in efficiencies plus \$56K in lease savings due to Municipal Capital Facilities Agreements);
- A technology review resulted in savings of \$285K related to licensing and maintenance for software, networks, and equipment;
- OPL's Charitable Organization status resulted in annual savings of \$30K for the City of Ottawa's IT department (\$120K over the term of the Board) for network-related software licenses assigned to Library employees; and,
- With more than \$5.15M fundraised to-date (through a time-limed capital campaign), \$2.35M has been used to offset direct costs associated with the provision of the Central branch at Ādisōke, and the remaining \$2.7M allows OPL to introduce service enhancements without cost to the taxpayer.

In addition, the 2026 draft budget has been developed with the following efficiencies, which will be realized if the budget is approved:

- Carbon Tax Reduction - \$30K
- Other utilities - \$8.2K

In previous terms of the Board (historically through to 2012), OPL has found more than \$4M in efficiencies through a variety of initiatives, including:

- The introduction of Radio Frequency Identification (RFID) technology provided enhanced client service and a full inventory of OPL's physical collections; and,
- Internal service reviews resulted in the reallocated investment of funds to create 14.4 FTE to support new and expanded services.

2026 Budget Overview

The development of the 2026 draft budget is in accordance with the Library Financial Framework. The draft budget supports the 2023 – 2026 Board priorities and will help

ensure that OPL remains a vital, responsive, and sustainable service for Ottawa residents now and into the future.

The draft budget reflects decisions made by the Board over the current term, including decisions taken in 2025 such as the changes to funding for Collections (OPLB-2025-0909-10.4; approved in September) and the Facilities Master Plan (OPLB-2025-0909-10.2), specifically the addition of a new branch to serve the Hunt Club community (approved in October).

In addition, OPL continues to advance the Central branch at Ādisōke, the City's most significant community and culture facility investment in decades. With a capital investment of more than \$173M for OPL spaces, the annual budget starting in 2026 must reflect the funding requirements to operationalize the space. This includes funding for library services to clients, alongside OPL's share of funding for City services to maintain the facilities (i.e., OPL directly funds 61 percent of the costs of City of Ottawa Facility Operations staff, security teams, etc. to maintain and secure the space). Continued investment in operational readiness at the Central branch is necessary to open a vibrant facility that meets client expectations, is sustainably commensurate to the capital investment, and realizes the full potential reflected in its world-class design.

While OPL receives one budget envelope from the City, the overall budget consists of two main categories: operating and capital allocations. This year, for clarity, and to demonstrate the length to which efficiencies and prudent planning contribute to the development of the budget, the operating component has been further divided into two sections, which combined represent the total 2026 Draft Budget.

- Part I: Operational funding requirements associated with current operations, including Board-approved decisions for strategic initiatives excluding the Central branch; and,
- Part II: Operational funding requirements associated with the introduction of the Central branch at Ādisōke.

2026 Draft Budget Details

In each budget year, the first accounting requirement is to make financial adjustments to bring operating and capital balances back to their base amounts, as per the Board approved OPL capital "Pay-As-You-Go" amount of \$2.3M. These transactions appear in the budget book (as reversals and an increase/decrease as may be the case from year

to year) to balance OPL's overall funding envelope. For 2026, these transactions represent an adjustment to operating of \$1.949M and are detailed in Document 2.

Once the base is established, the priority is to ensure sufficient funds are available to address all legislated and mandatory contractual agreements, and then to best address strategic and growth-related needs and services. Specifically, the OPL Financial Framework supports the following prioritization:

- Mandatory, contractual, and legislated increases.
- Non-discretionary costs associated with maintaining existing services.
- Asset maintenance (i.e. facility and technology improvements).
- Advancement of key strategic priorities requiring designated funding.

Operating – Part I:

Part I of the 2026 Draft Operating Budget totals \$66.870M. This represents an increase of \$1.660M over the 2025 budget, less than the \$2.9M allocation directed by Council. Inclusive in this part of the budget are additional human resources, expressed as four (4) Full-Time Equivalent (FTE) positions.

The following details relate to **Part I** of the draft 2026 operating budget and are further summarized in Table 1 below.

- **Compensation Adjustments – \$2,307K:**
An increase in compensation is required to account for 2026 cost of living increments and benefit adjustments. These adjustments are applied to existing positions in the organization as of the third quarter of 2025. This does not include some positions for the Central branch at Ādisōke (see Part II of the Operating budget).
- **Facility Operations Services (FOS) – \$172K:**
FOS provides daily maintenance and upkeep for all permanent OPL facilities. This funding will provide for OPL's share of compensation adjustments and other increased base operating costs for facility maintenance (e.g., utilities). This amount is calculated for OPL by the City's Recreation, Culture, and Facility Operations department.
- **Insurance Premiums – \$100K:**

OPL benefits from general liability coverage under the umbrella of the City. Annual pro-rated shares are provided by the City to each department / Board.

- **Licensing, Maintenance, IT expenses – \$150K:**

Maintenance and licensing costs for systems supporting library operations, systems functionality, productivity suites for employees, and client service support platforms are ongoing costs. These costs are related to centralized systems supporting the entire library organization.

- **Development of Library Collections – \$500K:**

At its meeting of September 9, 2025, the Board approved the Collections Budget report (#OPLB-2025-0909-10.4) which directed staff to update the Financial Framework to reflect an annual increase of three (3) percent for Library Materials and incorporate these directions into future budget proposals. The \$500K recommended in this line item represents a three (3) percent increase of \$187K and an incremental investment of an additional \$323K.

- **New Open Hours: Summer Sundays –\$95K, 1.5 FTE:**

Currently, OPL offers opening hours on Sundays at 10 branches and InfoService for 10 months of the year. With recent changes to OPL's staffing model, the Library is looking at a multi-year approach to expanding service hours, based on client feedback. In 2026, OPL will expand opening hours on Sundays to be year-round at the locations currently open on Sunday.

- **InfoService Staff Resources – \$100K, 1.5 FTE:**

OPL's InfoService contact centre coordinates virtual responses to clients using phone, email, and recently, chat. Call volumes have increased 42 percent over the past decade and are expected to increase further considering population growth and the opening of the Central branch. This funding for one and one-half permanent FTEs will be used to support responsive service delivery to clients through the contact centre.

- **Staff Scheduling Staff Resources – \$105K, 1 FTE:**

One (1) FTE representing two scheduling positions is required permanently for the final stage of operationalizing the new staff scheduling tool for front-line staff.

- **Hunt Club Facility Lease – \$80K:**

At its meeting of October 14, 2025, the Board approved the development of a branch to serve the Old Hunt Club neighbourhood (OPLB-2025-1014-10.3), and directed the CEO to negotiate a lease agreement. This amount reflects estimated costs based on current market conditions and anticipated timing of the lease acquisition.

Table 1 – Part I - 2026 Draft Operating Budget (excludes Central branch)

Table 1 summarizes the operational funding requirements for the draft 2026 OPL budget services, excluding the Central branch at Ādisōke.

Table 1 – 2026 Draft Operating Budget - Part I	\$,000	Full Time Equiv.
2025 Net Budget Envelope	63,830	543.96
Compensation Adjustments - Cost of Living	2,307	
Facility Operations Services	172	
Insurance Premiums	100	
Licensing and Maintenance	150	
Development of Library Collections	500	
Hunt Club Facility Lease	80	
Info Service Staff Resources	100	1.50
Summer Sunday Hours of Opening	95	1.50
Staff Scheduling Staff Resources	105	1.00
2025 Capital PAYG Reduction	(770)	
2026 Adjustments to Capital Program	(1,179)	
Total 2026 Operating Requirements	1,660	4.00

Operating – Part II:

The second part of the draft 2026 budget includes funding for new employees to provide service delivery at the Central branch at Ādisōke. As per the services report approved by the Board in October 2024 (OPLB-2024-1008-10.2), traditional and new services will require an additional eight (8) FTE, and this part of the budget includes the final installment of FOS charges, the balance of funding for positions established in 2025, and other requirements needed to support departmental operations.

The following details relate to **Part II** of the draft 2026 operating budget (funding requirements associated with the operationalization of the Central branch) and are further summarized in Table 2 below.

- **Compensation – \$3,255K:**
 - **Compensation Adjustments – \$3,320K:**

An increase to compensation budgets is required to adjust for 2026 salary rates and benefits for the balance of funding for positions established in 2025 at one-sixth of a year.
 - **Staff Resources – \$785K, 8 FTE:**

In 2026, eight (8) FTEs representing six supervisory positions and two creative service positions are required. This largely concludes the funding requirements for the staffing model as approved by the Board in October 2024 (OPLB-2024-1008-10.2).
 - **Offset funding held in Reserves – \$(850K)**

In 2024, the Board approved funding to be held in Reserves for anticipatory costs related to staffing at the Central branch. In 2026, staff will withdraw those funds to offset OPL's staffing-related compensation costs.

- **Facility Operations Services – \$2,490K:**

The balance of funding for facilities-related compensation costs as established in 2025, along with other increased facility operating costs specifically required for the Central branch such as utilities.

- **Licensing and Maintenance – \$100K:**

Licensing and maintenance costs for the expansion of systems supporting library operations, systems functionality, and additional productivity suites for new employees. These costs are related to incremental increases directly attributable to employees working at the Central branch.

- **Staff Equipment Requirements – \$75K:**

Increased staffing levels require complimentary funding to provide core electronic devices such as laptops, PC's, and mobile devices.

- **Enhanced Programming – \$62.5K:**

The Central branch will be a world-class library where many new services or enhanced versions of existing programs will be provided to the public. To

support these programs, operational budgets need to be established to support anticipated high-demand programming opportunities specific to the location.

- **Event Support Services – \$165K:**
 Funding is required to provide ancillary services to key event spaces (e.g. the auditorium, theatre, and Salon) such as ushering and coat check, as well as enhanced AV support for these areas (\$75K).

Table 2 – Part II of the 2026 Draft Operating Budget specific to the Central branch at Ādisōke

Table 2 summarizes the operational funding requirements for the draft 2026 OPL budget specific to the Central branch at Ādisōke.

Table 2 – 2026 Draft Operating Budget - Part II Central branch at Ādisōke	,\$000	Full Time Equiv.
Compensation	3,320	
Staff Resources	785	8.00
Offset Funding Held in Reserves	(850)	
Facility Operations Services	2,490	
Enhanced Programming	63	
Event Support Services	165	
Licensing and Maintenance	50	
Staff Equipment Requirements	75	
2026 Central branch at Ādisōke Operating Requirement	6,098	8.00

In summary of both operating parts of the 2026 draft budget, the Library is requesting a total operating increase of \$7.758M and 12 FTE to support existing library services as well as the services that will be introduced at the Central branch at Ādisōke. This represents \$4.858M over the amount directed by Council as identified in Table 3.

Table 3 – Part I and Part II of the 2026 Draft Operating Budget

Table 3 summarizes the total operational requirements for the draft 2026 OPL budget for all funding requirements.

Table 3 – 2026 Draft Total Operating Budget Part I & II	\$,000	Full Time Equiv.
Part I - Operating Requirements	1,660	4.00
Part II - Operating Requirements specific to the Central branch	6,098	8.00
Total 2026 Operating Requirements	7,758	12.00
City Council Approved Funding Direction	-2,900	
Total 2026 Requirements exceeding direction	4,858	

Capital:

OPL’s capital requirements are categorized into one of four areas: 1) Renewal of Assets, 2) Service Enhancements, 3) Growth, and 4) Lifecycle, Accessibility, and Energy Programs (note: “Energy” has been separated from lifecycle funding so that climate change activities are visible and transparent, in keeping with Ottawa City Council priorities and expectations for the submission of budget estimates). In 2026, lifecycle work informed through the City of Ottawa Asset Management Plan is the single largest capital investment in OPL’s recommended budget.

Renewal of Assets:

The renewal of assets is funded through the OPL capital allocation to repair, replace, or upgrade existing capital assets.

- Facilities and Branch Improvements – \$220K:**
 As part of the commitment to balance growth and expansion with the needs of existing branches, as most recently noted in the Facilities Master Plan, this funding will be utilized to reconfigure internal spaces at facilities to address updates including improved client flow, wayfinding and signage, sightlines for improved security measures, client service points, improved internal and external aesthetics, and improved functional components.
- Technology Lifecycle – \$300K:**
 Funding will be used to enhance checkout systems, expand digital literacy, and improve access to technology across branches, as well as refresh outdated infrastructure, strengthen cybersecurity, and ensure employees and clients benefit from a more connected, efficient, and inclusive library experience.

- **Library Material Transit Bins – \$100K:**

Transit bins are standardized equipment required for facilitating the movement of library materials around OPL's system of 34 locations in an ergonomic and efficient manner. To maintain the productivity levels of Automated Materials Handling (AMH) and to support employees a capital requirement exists to replace up to 20 transit bins that have reached the end of their serviceable lifecycle.

Service Enhancements:

These initiatives are typically funded through the OPL capital allocation or via Library Reserves (as is recommended in 2026).

- **Hunt Club Facility Fit-Up 2026 – \$2,000K:**

Funding to support the development of a new library branch to serve the community of Old Hunt Club as identified and described in the Facilities Master Plan. The development of the site will involve the inclusion of operational components such as client service points, technologies and equipment, installation of accessible washrooms and spaces, and anticipated modification of electrical and mechanical systems.

- **Retail Merchandise Inventory – \$250K:**

This funding from the Library Reserve will be transferred to Central Library Development for Operational Readiness to ensure that initial inventories for planned retail operations are secured in advance of facility opening.

Growth:

Funded through the City Development Charges (DC) By-Law, projects and initiatives paid for through DC reserves must be supported by corresponding historical levels of service, background studies, and be listed in the latest updated DC project listing. Because of Benefit to Existing (BTE) infrastructure, fully funding a DC project requires a portion of the funding request to be paid for through non-DC budgets. The portion to be funded through non-DC sources is listed in brackets below.

- **Library Materials 2026 – \$1,500K:**

Funding of \$1,500K will be used to purchase materials in multiple formats and subject areas experiencing high demand. In addition, this funding may also be

used to purchase library materials for the new branch collections. This is funded using Development Charges (DCs) as per the DC Background Study and 2024 DC Bylaw review and requires that 10 percent matching funding be provided by the Library. Of the total request, \$75K will be funded from the Library Reserve.

Lifecycle, Accessibility, and Energy Programs (City):

These capital programs are funded through City budgets allocated to OPL. Lifecycle projects are included to provide transparency into overall investment in Library services, and to detail initiatives scheduled for completion in the coming year. In 2026, for increased visibility through the climate lens, small capital projects that have an impact directly related to energy efficiency have been identified as “Energy” projects.

- **Lifecycle – \$3,277K:**

The overall OPL Lifecycle Program represents annual funding for facility-related asset management, recognizing City ownership of most Library facilities. Significant funding was allocated in 2025, with many of those activities continuing into 2026. Funding in the upcoming year is focused on small- to medium-sized inspections and audits, as well as building envelope assessments and door replacements. A contingency amount exists to address any unforeseen requirements that may arise throughout the year.

- **Accessibility – \$134K:**

The Accessibility program provides for the removal of barriers to existing buildings based on ongoing condition assessments. The detailed scope of work for specific projects may extend to a wide assortment of planned or un-planned / emergency work, such as installation of ramps, elevators, power door operators, signage, handrails, removal of barriers in exterior and interior paths of travel, and remedial work in washrooms and kitchens. In 2026, work continues projects initiated in 2025, and new work includes accessible washroom design and construction at the Orléans and Osgoode branches.

- **Energy – \$59K:**

Small capital projects in 2026 that have an impact directly related to energy efficiency include initiatives at three branches: Elmvale Acres (HVAC), Nepean Centrepointe (lighting) and Stittsville (HVAC).

OPL’s total capital requirement for 2026 is \$7.84M. Library capital projects are typically funded through Pay-As-You-Go (PAYG). In 2026, to reduce the burden on tax-based funding, staff are recommending that Library capital projects be funded directly from the Library Reserve. Funding the 2026 planned capital initiatives from the Reserve results in additional funding for operational activities of \$945K (previously accounted for in Part 1 of the operating budget). The recommended funding for 2026 capital projects comes from three distinct sources: the Library Reserve, the Development Charges Reserve, and funding from the City for lifecycle, accessibility and energy projects.

Table 4 – 2026 Draft Capital Allocations

Table 4 categorizes and summarizes the capital requests in the OPL Draft 2026 budget.

Table 4 - 2026 Draft Capital Budget (\$,000)	OPL Reserve	DC Funding	City Programs
Facilities and Branch Improvements 2026	220		
Technology Lifecycle 2026	300		
Library Materials Transit Bins 2026	100		
Retail Merchandise Inventory (Central Library Development)	250		
Hunt Club Facility Fit-Up 2026	2,000		
Library Materials	75	1,425	
Lifecycle			3,277
Accessibility			134
Energy			59
2026 Total Capital by funding source	2,945	1,425	3,470
2026 Total Capital Program	7,840		

Draft Four-Year Capital Forecast and Operating Forecast

As part of the annual budget process, staff provide the Board and Council with a four-year capital forecast, tabled for information, that serves to:

- Provide for longer-term planning and development for facilities, technology, and service delivery requirements;

- Estimate timelines to support the OPL Board's facilities priorities and new facilities in response to growth; and,
- Allow for funds to be invested in various lines of business based on the changing environment in which library services are delivered.

The four-year capital forecast is for planning purposes only, and the capital budget is subject to annual budget directions and approval by the Board and subsequently Ottawa City Council. The Draft Four-Year Capital Forecast can be found in Document 1 (OPL 2026 Draft Operating and Capital Budget Book).

While not a requirement of the budget process, it is good financial practice to identify and track anticipated operating pressures. In alignment with the capital forecast, staff developed a four-year forecast of operating requirements, based on information currently available, highlighted in Appendix 1.

User Fees

OPL collects user fees on various items including lost materials, abandoned holds (items requested but not picked up), meeting room rentals, the sale of goods and consumable materials (e.g. thumb drives/USB sticks, materials in the Imagine Space), and membership fees for library clients residing outside of Ottawa municipal boundaries. Fees are in keeping with the client experience and market conditions. In fairness to Ottawa residents, and in accordance with OPL's charitable organization status, it is incumbent upon OPL to levy user fees that are based on a cost recovery model so as not to profit from goods sold.

On October 14, 2025, the Board approved the 2026 Budget Directions (OPLB-2025-1014-10.1), implementing an anticipated increase of 2.95 percent in Meeting Room Rental Rates to enable OPL to charge updated rates for meeting rooms booked during the remainder of 2025 for 2026 rental dates. This is consistent with the City of Ottawa practice for community centre facilities ensuring alignment for clients within these public spaces and allows OPL realize the full potential of revenue expectations for 2026.

Staff reviewed all user fees and have adjusted on a per-item basis to reflect actual costs for implementation effective January 1, 2026. The complete 2026 User Fee Schedule can be found in Document 1 (OPL 2026 Draft Operating and Capital Budget Book).

Status and Impact on Reserve Accounts

Funds for OPL are also held in two independent reserve accounts: the Library Reserve, and the Development Charge (DC) Reserve.

Library Reserve - The Library Reserve supports transactional funding of OPL’s budget. Annual fiscal surplus and deficit results are settled through the Reserve account and are the first adjustment to the Reserve balance each year. The allocation of any surplus and the closing of capital accounts and subsequent transfers to the Library Reserves are subject to annual approval by City Council. Withdrawals require Council approval, upon Board recommendation. The Library Reserve provides fiscal security and should be available for unforeseen expenditures as well as strategic uses to mitigate financial pressures. The OPL Financial Framework recommends that the target balance for the Library Reserve be 10 percent of the total annual budget for the same year and that the Reserve balance be held at a minimum of 7.5 percent. Furthermore, 60% of the Reserve is to be used to support OPL’s capital program.

If the 2026 budget is approved as presented, the estimated balance of the Reserve after applying all transactional adjustments including the requested withdrawal for all Capital funding is \$4.646M (7% of the proposed 2026 budget) as summarized in Table 5.

Table 5 – Library Reserve Fund

Table 5 indicates the status of, and estimated impact on, the Library Reserve.

Table 5 - Library Reserve Fund	\$,000	
Reserve Balance (Jun 30, 2025)	6,409	
Forecasted 2025 Operating (Deficit)/Surplus	2,032	
Less Compensation Authorities total (2024 Authority)	(850)	
Allocation for 2026 Capital - Funding PAYG	(2,945)	
Total Library Reserve Available, (Est.) Jan 1, 2026	4,646	7%

DC Reserve - Revenues collected through the implementation of the City of Ottawa DC By-Law are also held in a reserve account. This account is specific to fees collected for Library growth and can be drawn to fund specific growth projects as identified in the Library’s DC projects listing. The 2026 Draft Budget impact on the Library DC Reserve is summarized in Table 6.

Table 6 – Library Development Charge Reserve Fund

Table 6 indicates the status of, and estimated impact on, the Library Development Charge Reserve.

Table 6 - Library Development Charges Funds	Balance Sept, 2025 \$,000	Previous Authorities (Not already expended) \$,000	Unencumbered Balance \$,000
City Wide DC - Library	13,419	-1,116	12,303
Outside Greenbelt - DC	17,772	-13,788	3,984
Legacy Reserves - DC	5,696	0	5,696
Inside Greenbelt - DC	2,831	0	2,831
Rural	1,865	-1,170	695
Future - Debt	0	-728	-728
Total DC Funding	41,583	-16,802	24,781

2026 Draft Budget Summary

The draft budget supports the Board-approved Strategic Directions and Priorities 2023-2028, and will help ensure that the Library remains a vital, responsive, and sustainable service for Ottawa residents now and into the future. Specifically, the budget:

- Fulfills OPL’s mandatory requirements and maintains current operations within the Council-directed increase;
- Fulfills maintenance obligations for Library assets, and includes a provision for a new branch to serve the Old Hunt Club community;
- Enhances the client experience by:
 - Restructuring the approach to funding collections to keep pace with client demand, cost increases, and growth;
 - Expanding hours of operation to include Sundays year-round at locations that are already open on Sundays;

- Provides staff capacity for current needs and future growth including funding for operational requirements for the Central branch at Ādisōke;
- Promotes financial responsibility and stewardship through efficiencies and maximization of existing authorities; and,
- Revises user fees in a manner that is equitable and fair to taxpayers and in accordance with cost recovery principles.

Once tabled with the Board, staff will forward the 2026 Draft Budget estimates to Council for tabling and public consultation.

CONSULTATION

Consultation has occurred on specific initiatives, as may have been provided to the Board in previous reports presented prior to budget submission.

Staff worked with colleagues at the City of Ottawa to ensure the 2026 draft budget recognizes City Council directions while also identifying the necessary funding required to operationalize the Central branch.

Public consultation has and will take place as per the City's process: members of Council will seek public input prior to budget tabling through Councillor-led engagement sessions or other means as determined by the individual Councillor. OPL staff have offered to all Council members to be present at budget consultation sessions in their community and have been invited to participate in some of these sessions.

In addition, members of the public can submit feedback directly to OPL via email at BudgetOPLBPO@bibliooottawalibrary.ca. Following the tabling of the budget, all public feedback will be shared with the Board prior to the December 2 meeting to aid in deliberations and decisions.

ACCESSIBILITY IMPACTS

Ottawa Public Library supports and considers the *Accessibility for Ontarians with Disabilities Act (2005)* in its operations. Accessibility to Library services will be increased if the recommendations of this report are approved.

BOARD PRIORITIES

This report advances the Board's 2023-2028 Strategic Plan and reflects the Board's focus on sustainable funding for the Central branch at Adisoke, commitment to ensuring operational resilience, and balances investments across library services and service points.

BUSINESS ANALYSIS IMPLICATIONS

There are no business analysis considerations associated with this report.

FINANCIAL IMPLICATIONS

The financial implications are as noted throughout the report.

LEGAL IMPLICATIONS

There are no legal implications associated with this report.

RISK MANAGEMENT IMPLICATIONS

There are risks inherent in the annual budget process, including:

- Development of Library Collections – If a new operational base budget increase for library materials is not approved, the physical collection size per capita metric will decrease resulting in a potential erosion of client service.
- Service provision at the Central branch – The strategy utilized in 2025 for human resource requirements for the Central branch secured funding for one-sixth of the year (based on timing of recruitment). This results in the need to secure permanent funding for full calendarization (the remaining 10 months). Recruitment for the Central branch is underway. The inability to secure permanent funds will impact ongoing recruitment and onboarding and may impact operationalization of the Central branch.
- Funding Capital and other Initiatives through the Library Reserve – The inability to secure funding via Library Reserves in 2026 creates risks in addressing a gap in Library services in the Hunt Club community. If use of the Library Reserve is not approved, staff will be required to adjust the budget to reassign capital allocations in 2026 to be funded using PAYG, which will adversely affect the tax-based budget envelope and require reassessment of all capital allocations and

projects. The recommended financial strategy addresses this funding pressure in alignment with the Board-approved Financial Framework.

- Facility and Technology Investments – Continued funding for small scale facility and technology upgrades and lifecycle replacements helps to control asset maintenance funding gaps while ensuring quality customer service and help to reduce the risk of closures or other interruptions in service.
- Cost of Living Allowance (COLA) – This mandatory funding pressure represents 80% of OPL's annual budget increase. With human resource requirements increasing in 2026 for the Central branch and again in subsequent years for the opening of additional facilities, COLA represents an increasingly higher proportion of OPL's annual base budget increase.
- User Fees – Incremental adjustments to user fees ensure that OPL's cost recovery approach remains accurate and consistent, and that non-resident fees are comparatively fair and reflective of tax rate contributions to Library services by taxpayers in the city of Ottawa.
- Balanced Priorities - Each budget must consider affordability alongside resource capacity to undertake the work and projects described. The recommendations in this report are a realistic approach to balance these considerations using both new funding and internal efficiencies. Further, planned spending in 2026 proposes the continued efforts of 2025 and a reasonable distribution of investments across the system and among strategic priorities.

TECHNOLOGY IMPLICATIONS

The continued upgrade of technology assets such as check-out units will become possible upon the approval of the recommendations of this report. A proactive technology lifecycle plan helps reduce unexpected downtime, keeps software and hardware current, and aids in forecasting yearly budget needs. By comparison, a reactive strategy would require a larger investment as system performance gradually deteriorates, and/or parts can no longer be sourced.

The continued refresh of outdated infrastructure strengthens cybersecurity and ensures employees and clients benefit from a more connected, efficient, and inclusive library experience.

SUPPORTING DOCUMENTATION

Document 1 – OPL 2026 Draft Operating and Capital Budget Book

DISPOSITION

If approved, staff will forward the Draft 2026 Budget to Ottawa City Council for tabling at its meeting of November 12, 2025.

Upon OPL Board approval on December 2, 2025, budget estimates for Ottawa Public Library will be forwarded to Ottawa City Council for consideration and final approval by Committee of the Whole on December 10, 2025.

Ottawa Public Library Four-Year Operating Forecast

The following highlights known estimates, assumptions, and pressures for 2027 - 2030, providing a more comprehensive picture of OPL's financial situation to inform both immediate and long-term financial decisions.

2027:

- An estimated \$1.77M in mandatory cost-of-living adjustments for OPL employees
- An estimated 261,000K in adjustments for Facilities Operations for OPL branches operated by the City – not including Central (compensation and program delivery)
- Requirements related to Hunt Club branch operations, including compensation, program facility costs, and operating budgets for library services provision (estimated at \$1.2M)
- Efficiencies of \$1M following the decommissioning of the Main branch
- An increase in revenue associated with spaces and services with the Central branch at Ādisōke
- Incremental increases for Central-related licensing and maintenance for equipment and programs of \$470K
- Increase Hunt Club lease funding to a full year \$80K
- Incremental increase of \$185K for collections (as per Board direction) regarding the Collection Budget

2028:

- An estimated \$1.88M in mandatory cost-of-living adjustments for OPL employees
- An estimated \$261,000 in adjustments for Facilities Operations (compensation and program delivery)
- Requirements related to Riverside South branch operations, specifically compensation estimated at \$1.1M
- Incremental increase of \$194K for collections (as per Board direction) regarding the Collection Budget.
- Incremental increases for Central and system-related equipment and programs of \$65K

- Increased licensing and maintenance costs for sorting equipment and core software platforms estimated at \$200K
- Increased revenue expectations from retail operations offsetting expenditures by \$(500K)

2029:

- An estimated \$1.99M in mandatory cost-of-living adjustments for OPL employees
- An estimated \$288,000 in adjustments for Facilities Operations (compensation and program delivery)
- Riverside South program facility costs, and operating budgets for library services provision estimated at \$850K, excluding compensation
- An incremental increase of \$200K for library collections plus an additional influx of funding of up to \$400K if available as per the Collection Development Plan
- Incremental increases for Central-related equipment and programs of \$120K
- Insurance premiums increase estimated at \$120K

2030:

- An estimated \$2.13M in mandatory cost-of-living adjustments for OPL employees
- An estimated \$280,000 in adjustments for Facilities Operations (compensation and program delivery)
- Requirements related to Barrhaven branch operations, including program facility costs, and operating budgets for library services provision, estimated at \$1.05M, excluding compensation.
- Incremental increases for Central-related equipment and programs of \$140K
- Incremental increase of \$217K for collections (as per Board direction) regarding the Collection Budget.

2026

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 4, 2025 / le 4 novembre 2025

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Ottawa Public Library 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, welcoming more than 3.5 million visitors in 2024. OPL offers access to information and services through 33 physical branches, a robust virtual channel (BiblioOttawaLibrary.ca), three bookmobiles (two full size and one mini), a home delivery service for clients unable to visit in person, and a vending machine-style lending library service at one location. In 2026, OPL will open the new Central Branch at Ādisōke, a modern, welcoming and inclusive place where people will come together to explore, learn, create and connect through the power of stories. More details follow.

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 underpinning 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 1,873,000 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. It includes multiple formats to provide equitable access to individuals with disabilities, and a wide range of digital content such as eBooks, eAudiobooks, streaming (film, television, music), high-calibre online learning tools, as well as reference and research databases. Of the

more than 1.8 million holdings, 73 percent are books. OPL also lends musical instruments (banjos, guitars, keyboards, mandolins, percussions, ukuleles, violins), 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 the information and literacy needs of clients through Reader's Advisory (knowledgeable reading recommendations), research assistance, technology support (eReaders, hardware, and software), creative spaces and resources, as well as cardholder account management.
- **Programs** - OPL delivers literacy-based programming that helps clients 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 reading areas, seating, reference zones, and spaces for children, teens, or seniors across all facilities. There are also areas where clients have access to specific collections, tools, or furnishings. OPL offers creative spaces and tools such as a Imagine Space maker lab, and a digitization lab with music editing and VHS conversion stations.
- **Tools** - OPL provides on-site equipment or technology ranging from everyday essentials (photocopying, printing) to new technologies for learning and experimentation. The Imagine Space 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.

New in 2026 - Central Branch at Ādisōke!

Ādisōke, OPL's spectacular joint facility with Library and Archives Canada, is set to open in 2026. Ādisōke will be the home of OPL's new Central branch, replacing the current Main branch, which will bring the community together like never before. Central libraries are known to be transformational social infrastructure projects that strengthen and enrich communities through library services. Located on the historic LeBreton Flats, the Central branch at Ādisōke is expected to welcome more than 1.5 million visitors each year. Clients and visitors will have access to:

- the latest creative technologies that will help clients bring projects to life; whether it's a sewing project, a 3D printed prototype, a music recording, or art project, the Central branch can help bring client ideas into reality!

- beautiful spaces to work and study, including community offices, sensory rooms (for adults and for children), a demonstration kitchen, a nursing room, and a mediation and reflection room.
- high-quality literacy programs, as well as workshops and events to inspire creativity and learning for all ages.
- events and activities with local and national artists, experts, and authors.
- Indigenous-led spaces and programs that will support clients' understanding of Truth and Reconciliation.
- exceptional collections, including a unique local history collection and family history centre that specializes in telling Ottawa's local stories.
- unique spaces for children to play, learn, and build valuable skills that will set them up to become lifelong readers.

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Chief Executive Office	8,095	7,367	7,367	7,737	369
Corporate Services	3,706	3,981	3,981	4,119	138
Customer Experience	12,922	13,777	13,777	14,805	1,028
Branch Operations	34,658	36,563	38,506	47,527	9,021
Non Departmental	2,409	1,949	1,949	0	(1,949)
Gross Expenditure	61,790	63,637	65,580	74,188	8,608
Recoveries & Allocations	(6)	0	0	0	0
Revenue	(2,526)	(1,839)	(1,750)	(7,458)	(5,708)
Net Requirement	59,258	61,798	63,830	66,730	2,900
Expenditures by Type					
Salaries, Wages & Benefits	41,457	45,510	47,510	54,297	6,787
Overtime	451	109	109	109	0
Material & Services	12,481	11,058	11,058	14,620	3,562
Transfers/Grants/Financial Charges	2,409	1,952	1,952	3	(1,949)
Fleet Costs	304	245	205	205	0
Program Facility Costs	4,228	4,366	4,366	4,474	108
Other Internal Costs	459	397	379	479	100
Gross Expenditures	61,790	63,637	65,580	74,188	8,608
Recoveries & Allocations	(6)	0	0	0	0
Net Expenditure	61,784	63,637	65,580	74,188	8,608
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(1,380)	(1,380)	(1,380)	(1,380)	0
Municipal	0	0	0	(4,858)	(4,858)
Own Funds	0	0	0	(850)	(850)
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	(1,055)	(459)	(370)	(370)	0
Fines	(90)	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2,526)	(1,839)	(1,750)	(7,458)	(5,708)
Net Requirement	59,258	61,798	63,830	66,730	2,900
Full Time Equivalent			543.96	555.96	12.00

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Library Fees							
Restocking Fee - Expired Holds	\$1.00 per item hold	\$1.00 per item hold	\$1.00 per item hold	0.0%	0.0%	01-Jan-26	
Access Passes: Museums, Parks, etc. (https://bibliottawalibrary.ca/en/fees-and-loans)	Not returned based on item cost	Items not returned based on replacement cost	Items not returned based on replacement cost	0.0%	0.0%	01-Jan-26	
Musical Instruments (https://bibliottawalibrary.ca/en/fees-and-loans)	Not returned based on item cost	Items not returned based on replacement cost	Items not returned based on replacement cost	0.0%	0.0%	01-Jan-26	
Equipment and related peripherals that can be borrowed (https://bibliottawalibrary.ca/en/fees-and-loans)	Not returned based on item cost	Items not returned based on replacement cost	Items not returned based on replacement cost	0.0%	0.0%	01-Jan-26	
Replacement Fee for Lost, Not Returned, or damaged beyond repair items including Inter Library Loans	Based on item cost	Items not returned or damaged beyond repair based on replacement cost	Items not returned or damaged beyond repair based on replacement cost	0.0%	0.0%	01-Jan-26	
Imagine Space Tools	Not returned based on item cost	Items not returned based on replacement cost	Items not returned based on replacement cost	0.0%	0.0%	01-Jan-26	
Imagine Space - PLA Filament - 3D Printer (Any colour)	N/A	\$0.10 per gram	\$0.1030 per gram	3.0%	100.0%	01-Jan-26	
Imagine Space - Material for Laser Cutter - 1/8" cardboard	N/A	Free	Free	0.0%	100.0%	01-Jan-26	
Imagine Space - Material for Laser Cutter - 1/8" Clear acrylic full sheet (12" x 24")	N/A	\$24.00 / ea.	\$24.7080 / ea.	2.9%	100.0%	01-Jan-26	
Imagine Space - material for Button Maker	\$0.25 per button	\$0.10 per button	\$0.1030 per button	3.0%	-58.8%	01-Jan-26	

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Library Fees cont'd							
Imagine Space - Embroidery thread (per 10,000 stitches)	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	Embroidery Thread \$2.50 minimum charge, \$2.50 / 10,000 stitches	0.0%	25.0%	01-Jan-26	
Imagine Space - Machine embroidery backing sheet	N/A	\$0.75 / ea.	\$0.7721 / ea.	2.9%	100.0%	01-Jan-26	
Imagine Space - Card Stock	N/A	\$0.50 / ea.	\$0.51475 / ea.	3.0%	100.0%	01-Jan-26	
Acrylic - 24 x 12 x 1/4	N/A	N/A	\$32.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 12 x 1/4	N/A	N/A	\$4.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 12 x 1/4 (white)	N/A	N/A	\$4.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 12 x 1/8	N/A	N/A	\$3.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 12 x 1/8 (white)	N/A	N/A	\$3.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 18 x 1/4	N/A	N/A	\$5.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 18 x 1/4 (white)	N/A	N/A	\$5.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 18 x 1/8	N/A	N/A	\$4.00 / ea.	100.0%	100.0%	01-Jan-26	
MDF - 24 x 18 x 1/8 (white)	N/A	N/A	\$4.00 / ea.	100.0%	100.0%	01-Jan-26	
Needles (replacement)	N/A	N/A	\$1.00 / ea.	100.0%	100.0%	01-Jan-26	
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%	01-Jan-26	
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%	01-Jan-26	

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Library Fees cont'd							
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%	01-Jan-26	
Adult Library Card replacement	\$1.00 per card	\$1.00 per card	\$1.0295 per card	3.0%	3.0%	01-Jan-26	
Children/Teen Card replacement	\$1.00 per card	\$1.00 per card	\$1.0295 per card	3.0%	3.0%	01-Jan-26	
Thumb Drives (USB Sticks)	\$5.3097 per key	\$5.3097 per key	\$5.5562 per key	4.6%	4.6%	01-Jan-26	
Earbuds	\$2.6548 per set	\$2.6548 per set	\$2.7331 per set	2.9%	2.9%	01-Jan-26	
NSF cheque	\$45.00 per Adopted	\$45.00 per Adopted	\$55.00 per Adopted	22.2%	22.2%	01-Jan-26	
Printing/Copying	\$0.10 per page	\$0.10 per page	\$0.10 per page	0.0%	0.0%	01-Jan-26	
Colour Printing	N/A	N/A	\$0.16 per page	100.0%	100.0%	01-Jan-26	
Room Rentals							
Main Library Auditorium							
Commercial	\$63.10 / hour or less	\$64.68 / hour or less	\$66.59 / hour or less	3.0%	5.5%	01-Jan-26	
Non-profit	\$33.17 / hour or less	\$34.00 / hour or less	\$35.00 / hour or less	2.9%	5.5%	01-Jan-26	
Nepean Centrepointe							
Commercial	\$26.12 / hour or less	\$26.77 / hour or less	\$27.56 / hour or less	3.0%	5.5%	01-Jan-26	
Non-profit	\$21.24 / hour or less	\$21.77 / hour or less	\$22.41 / hour or less	2.9%	5.5%	01-Jan-26	
Other Library Branches							
Commercial	\$28.78 / hour or less	\$29.50 / hour or less	\$30.37 / hour or less	2.9%	5.5%	01-Jan-26	
Non-profit	\$7.14 / hour or less	\$7.32 / hour or less	\$7.54 / hour or less	3.0%	5.6%	01-Jan-26	
Beaverbrook							
Small Meeting Room							
Commercial	\$51.72/ hour or less	\$53.01 / hour or less	\$54.57 / hour or less	2.9%	5.5%	01-Jan-26	
Private	\$34.00 / hour or less	\$34.85 / hour or less	\$35.88 / hour or less	3.0%	5.5%	01-Jan-26	
Non-Profit	\$12.08 / hour or less	\$12.38 / hour or less	\$12.75 / hour or less	3.0%	5.5%	01-Jan-26	
Medium Meeting Room							
Commercial	\$64.63 / hour or less	\$66.24 / hour or less	\$68.19 / hour or less	2.9%	5.5%	01-Jan-26	
Private	\$42.44 / hour or less	\$43.50 / hour or less	\$44.78 / hour or less	2.9%	5.5%	01-Jan-26	
Non-Profit	\$15.04 / hour or less	\$15.41 / hour or less	\$15.86 / hour or less	2.9%	5.5%	01-Jan-26	

**City Of Ottawa
2026 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	Total
Library										
Renewal of City Assets										
911251 24-26 Buildings-Library	0	2,777	0	0	0	500	0	0	0	3,277
911682 Technology Lifecycle - 2025	0	300	0	0	0	0	0	0	0	300
911683 Facilities and Branch Improvements-2025	0	220	0	0	0	0	0	0	0	220
911684 Library Materials Transit Bins - 2025	0	100	0	0	0	0	0	0	0	100
Renewal of City Assets Total	0	3,397	0	0	0	500	0	0	0	3,897
Growth										
911810 Hunt Club Facility Fit-Up - 2026	0	2,000	0	0	0	0	0	0	0	2,000
911948 Library Materials DC - 2026	0	75	0	1,425	0	0	0	0	0	1,500
Growth Total	0	2,075	0	1,425	0	0	0	0	0	3,500
Service Enhancements										
905105 Central Library Development	0	250	0	0	0	0	0	0	0	250
911254 24-26 Accessibility - Library	0	134	0	0	0	0	0	0	0	134
Service Enhancements Total	0	384	0	0	0	0	0	0	0	384
Library Total	0	5,856	0	1,425	0	500	0	0	0	7,781
Total	0	5,856	0	1,425	0	500	0	0	0	7,781

Operating Budget Supplemental Summaries

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

	2025 Baseline			2026 Adjustments						2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Chief Executive Office	7,367	7,367	0	369	0	0	0	0	0	7,737	369
Corporate Services	3,981	3,981	0	138	0	0	0	0	0	4,119	138
Customer Experience	13,777	13,777	0	965	0	0	63	0	0	14,805	1,028
Branch Operations	36,563	38,506	0	1,831	0	0	7,190	0	0	47,527	9,021
Non Departmental	1,949	1,949	(1,949)	0	0	0	0	0	0	0	(1,949)
Gross Expenditure	63,637	65,580	(1,949)	3,304	0	0	7,253	0	0	74,188	8,608
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Revenue	(1,839)	(1,750)	0	0	0	0	(4,858)	0	(850)	(7,458)	(5,708)
Net Requirement	61,798	63,830	(1,949)	3,304	0	0	2,395	0	(850)	66,730	2,900
Expenditures by Type											
Salaries, Wages & Benefits	45,510	47,510	0	2,307	0	0	4,480	0	0	54,297	6,787
Overtime	109	109	0	0	0	0	0	0	0	109	0
Material & Services	11,058	11,058	0	789	0	0	283	0	0	12,130	1,072
Transfers/Grants/Financial Charges	1,952	1,952	(1,949)	0	0	0	0	0	0	3	(1,949)
Fleet Costs	245	205	0	0	0	0	0	0	0	205	0
Program Facility Costs	4,366	4,366	0	108	0	0	2,490	0	0	6,964	2,598
Other Internal Costs	397	379	0	100	0	0	0	0	0	479	100
Gross Expenditures	63,637	65,580	(1,949)	3,304	0	0	7,253	0	0	74,188	8,608
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Net Expenditure	63,637	65,580	(1,949)	3,304	0	0	7,253	0	0	74,188	8,608
Percent Change over Prior Year Net Expenditure Budget			-3.0%	5.0%	0.0%	0.0%	11.1%	0.0%	0.0%	13.1%	
Revenues By Type											
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	(4,858)	0	0	(4,858)	(4,858)
Own Funds	0	0	0	0	0	0	0	0	(850)	(850)	(850)
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	(459)	(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
Total Revenue	(1,839)	(1,750)	0	0	0	0	(4,858)	0	(850)	(7,458)	(5,708)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	277.6%	0.0%	48.6%	326.2%	
Net Requirement	61,798	63,830	(1,949)	3,304	0	0	2,395	0	(850)	66,730	2,900
Percent Change over Prior Year Net Requirement Budget			-3.1%	5.2%	0.0%	0.0%	3.8%	0.0%	-1.3%	4.5%	
Full Time Equivalents (FTEs)		543.96	0.00	0.00	0.00	0.00	12.00	0.00	0.00	555.96	12.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	2.2%	0.0%	0.0%	2.2%	

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Savings in compensation due to staffing delays and higher than anticipated revenues and donations.	1,943	89	2,032	
Total Surplus / (Deficit)	1,943	89	2,032	
2025 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Removal of one-time increase of capital contributions for 2025 Capital Plan.	(1,949)	0	(1,949)	0.00
Total Adjustments to Base Budget	(1,949)	0	(1,949)	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Maintain Services				
All programs include adjustments for 2026 cost of living increments, minimum wage increases, and benefit adjustments.	2,307	0	2,307	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	172	0	172	0.00
Inflationary increase on licensing, maintenance and IT expenses.	225	0	225	0.00
Inflationary increase on insurance premiums.	100	0	100	0.00
Adjustment to the library materials budget as approved in the Sept 2025 Board Report - 3% per year plus one time base budget increase.	500	0	500	0.00
Total Maintain Services	3,304	0	3,304	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Growth				
Annualized allocation from Facility Operations Services required for new Central branch at Ādisōke.	2,490	(2,490)	0	0.00
Annualized compensation costs for 54 FTE's created in 2025 budget required for new Central branch at Ādisōke.	3,320	(2,368)	952	0.00
Incremental operating costs for new Central branch at Ādisōke.	278	0	278	0.00
Additional resources for the new Central branch at Ādisōke and other operations largely offset with contribution from Reserve as identified in 2024 budget.	990	0	990	10.50
Lease costs for new Hunt Club location.	80	0	80	0.00
Additional resources related to summer Sunday hours.	95	0	95	1.50
Total Growth	7,253	(4,858)	2,395	12.00

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
Transfer from Reserve for operating requirements for the new Central branch at Ādisōke as identified in 2024 budget.	0	(850)	(850)	0.00
See following user fee schedule for details on specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	(850)	(850)	0.00
Total Budget Changes	8,608	(5,708)	2,900	12.00

Capital Budget Supplemental Summaries

**City of Ottawa
2026 Draft Capital Budget
Ottawa Public Library Board
In Thousands (\$000)**

Service Area: Library											
Category	2026 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	3,897	0	3,397	0	0	0	500	0	0	0	500
Growth	3,500	0	2,075	0	1,425	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	384	0	384	0	0	0	0	0	0	0	0
Total	7,781	0	5,856	0	1,425	0	500	0	0	0	500

City of Ottawa
2026 Draft Capital Budget
Service Area: Library
 In Thousands (\$000)

Program Information			Financial Details																																											
Buildings - Library			Class of Estimate: C) Planning																																											
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"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>308</td><td></td></tr> <tr><td>Child Care Services</td><td>688</td><td></td></tr> <tr><td>Cultural Services</td><td>1,053</td><td></td></tr> <tr><td>Fire Services</td><td>3,550</td><td></td></tr> <tr><td>General Government</td><td>4,445</td><td></td></tr> <tr><td>Library</td><td>3,277</td><td></td></tr> <tr><td>Long Term Care</td><td>5,204</td><td></td></tr> <tr><td>Parks & Recreation</td><td>27,500</td><td>7,492</td></tr> <tr><td>Road Services</td><td>5,775</td><td></td></tr> <tr><td>Social Services</td><td>344</td><td></td></tr> <tr><td>Transit</td><td>4,594</td><td></td></tr> <tr><td>Total</td><td>56,738</td><td>7,492</td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	308		Child Care Services	688		Cultural Services	1,053		Fire Services	3,550		General Government	4,445		Library	3,277		Long Term Care	5,204		Parks & Recreation	27,500	7,492	Road Services	5,775		Social Services	344		Transit	4,594		Total	56,738	7,492	2026 Request		3,277		
			Service Area	Buildings	Parks																																									
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Total	56,738	7,492																																												
Revenues	0		Debt																																											
Tax Supported/ Dedicated	2,777		Tax Supported/ Dedicated Debt	500																																										
Rate Supported	0		Rate Supported Debt	0																																										
Develop. Charges	0		Develop. Charges Debt	0																																										
Gas Tax	0		Gas Tax Debt	0																																										
Forecast	2026	2027	2028	2029																																										
Authority	3,277	1,050	1,080	1,100																																										

City of Ottawa
2026 Draft Capital Budget
Service Area: Library
 In Thousands (\$000)

Program Information		Financial Details																					
Accessibility - Library		Class of Estimate: C) Planning																					
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: 40px;"> <thead> <tr> <th colspan="2">Service Area</th> </tr> </thead> <tbody> <tr> <td>Child Care</td> <td>40</td> </tr> <tr> <td>Cultural Services</td> <td>340</td> </tr> <tr> <td>General Government</td> <td>71</td> </tr> <tr> <td>Library</td> <td>134</td> </tr> <tr> <td>Long Term Care</td> <td>50</td> </tr> <tr> <td>Parks & Recreation</td> <td>1,995</td> </tr> <tr> <td>Social Services</td> <td>50</td> </tr> <tr> <td>Total</td> <td>2,680</td> </tr> </tbody> </table>		Service Area		Child Care	40	Cultural Services	340	General Government	71	Library	134	Long Term Care	50	Parks & Recreation	1,995	Social Services	50	Total	2,680	2026 Request		134	
		Service Area																					
		Child Care	40																				
		Cultural Services	340																				
		General Government	71																				
		Library	134																				
		Long Term Care	50																				
		Parks & Recreation	1,995																				
		Social Services	50																				
		Total	2,680																				
Revenues	0	Debt																					
Tax Supported/ Dedicated	134	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																				
Forecast	2026	2027	2028	2029																			
Authority	134	160	160	160																			

City of Ottawa
2026 Draft Capital Budget
Service Area: Library
 In Thousands (\$000)

Project Information			Financial Details						
911682 Technology Lifecycle - 2025			Class of Estimate: Not Applicable						
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027						
This funding supports OPL's strategic direction by investing in innovation, digital literacy, and modern resources. Funding will be used to enhance checkout systems, expand digital literacy, and improve access to technology across branches. These investments will also help refresh outdated infrastructure, strengthen cybersecurity, and ensure employees and clients benefit from a more connected, efficient, and inclusive library experience.			2026 Request		300				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	300	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		
			Forecast	2026	2027	2028	2029		
			Authority	300	375	0	250		
			911683 Facilities and Branch Improvements - 2025			Class of Estimate: Not Applicable			
			Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027			
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.			2026 Request		220				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	220	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		
			Forecast	2026	2027	2028	2029		
			Authority	220	700	600	500		

City of Ottawa
2026 Draft Capital Budget
Service Area: Library
 In Thousands (\$000)

Project Information			Financial Details						
911684 Library Materials Transit Bins - 2025			Class of Estimate: Not Applicable						
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2027						
Transit bins are standardized equipment required for facilitating the movement of library materials around OPL's system of 34 locations in an ergonomic and efficient manner. The bins work effectively with OPL's RFID collection and sorting systems. In order to maintain the productivity levels of Automated Materials Handling (AMH) and to support employees in branches as well as on the materials sorting production floor, a capital requirement exists to replace up to 20 transit bins that have reached the end of their serviceable lifecycle.			2026 Request		100				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	100	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	
			Forecast	2026	2027	2028	2029		
			Authority	100	0	300	0		
			911810 Hunt Club Facility Fit-Up - 2026			Class of Estimate: C) Planning			
			Dept: Ottawa Public Library	Category: Growth	Ward: 16	Year of Completion: 2027			
Funding for this initiative will support the development of a new library branch to serve the community of Old Hunt Club as identified and described in the Facilities Master Plan. The development of the site will involve the inclusion of operational components such as new client service points, related technologies and equipment, installation of accessible washrooms and spaces, and modification of the building's electrical and mechanical systems to meet current building codes.			2026 Request		2,000				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	2,000	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	
			Forecast	2026	2027	2028	2029		
			Authority	2,000	0	0	0		

City of Ottawa
2026 Draft Capital Budget
Service Area: Library
 In Thousands (\$000)

Project Information			Financial Details						
911948 Library Materials DC - 2026			Class of Estimate: Not Applicable						
Dept: Ottawa Public Library	Category: Growth	Ward: CW	Year of Completion: 2027						
This funding will be used to purchase materials in multiple formats and subject areas experiencing high demand. In addition, this funding may also be used to purchase library materials for new Library facilities or spaces.			2026 Request		1,500				
			Revenues	0	Debt				
			Tax Supported/ Dedicated	75	Tax Supported/ Dedicated Debt	0			
			Rate Supported	0	Rate Supported Debt			0	
			Develop. Charges	1,425	Develop. Charges Debt			0	
			Gas Tax	0	Gas Tax Debt			0	
			Forecast	2026	2027	2028	2029		
			Authority	1,500	0	1,425	0		
			905105 Central Library Development			Class of Estimate: Not Applicable			
			Dept: Ottawa Public Library	Category: Service Enhancements	Ward: 14	Year of Completion: 2025			
This funding from the Library Reserve will be transferred to 905105 Central Library Development for Operational Readiness to ensure that initial inventories for planned retail operations are secured in advance of facility opening. Completion Date Change 2026.			2026 Request		250				
			Revenues	0	Debt				
			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	
			Forecast	2026	2027	2028	2029		
			Authority	250	0	0	0		

City Of Ottawa
 2026 Draft Capital Budget
 Ottawa Public Library Board
 Four Year Forecast Summary
 In Thousands (\$000)

Project Description	2026	2027	2028	2029	Total
Library					
Renewal of City Assets					
911065 Brand Strategy & Implementation- Signage	0	250	0	0	250
911251 24-26 Buildings-Library	3,277	1,050	1,080	1,100	6,507
911682 Technology Lifecycle - 2025	300	375	0	250	925
911683 Facilities and Branch Improvements-2025	220	700	600	500	2,020
911684 Library Materials Transit Bins - 2025	100	0	300	0	400
911710 Facilities Fit Up FFE	0	1,000	2,000	0	3,000
911949 Lifecycle Vehicle Replc - 2027 Alt Serv.	0	450	0	250	700
Renewal of City Assets Total	3,897	3,825	3,980	2,100	13,802
Growth					
904629 Riverside South Library - DC	0	3,535	0	0	3,535
911712 RFID Equipment - DC	0	750	0	0	750
911810 Hunt Club Facility Fit-Up - 2026	2,000	0	0	0	2,000
911948 Library Materials DC - 2026	1,500	0	1,425	0	2,925
Growth Total	3,500	4,285	1,425	0	9,210
Service Enhancements					
905105 Central Library Development	250	0	0	0	250
911254 24-26 Accessibility - Library	134	160	160	160	614
Service Enhancements Total	384	160	160	160	864
Library Total	7,781	8,270	5,565	2,260	23,876
Grand Total	7,781	8,270	5,565	2,260	23,876

City Of Ottawa
Capital Works-In-Progress as at September 30, 2025
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	737	11,930
905105 Central Library Development	7,015	7,922	(907)	396	(1,303)
907059 Barrhaven - New Branch Construction	11,440	88	11,352	58	11,294
908253 Technology Lifecycle	150	115	35	0	35
908710 Vehicle Replacement (Materials Delivery)	150	0	150	0	150
909496 Technology Replacements 2019	110	72	38	0	38
909497 East Urban Planning - DC	900	0	900	0	900
909498 Library Materials - DC	1,750	1,022	728	0	728
909500 Creation and Innovation Fund - 2019	150	34	116	0	116
909652 Facilities and Branch Impr. S&S Hub Repl	450	388	62	0	62
910216 Technology Lifecycle-Self Checkouts 2021	200	13	187	0	187
910217 Facilities and Branch Improvements 2022	1,684	1,033	651	0	651
910404 2022 Buildings-Library	1,697	1,087	610	26	585
910477 Technology Lifecycle - 2022	150	6	144	57	87
910885 2023 Buildings-Library	2,250	1,104	1,146	112	1,034
910886 2023 Accessibility - Library	310	248	62	0	62
911025 Tech Lifecycle - Radio Frequency 2023	200	0	200	0	200
911065 Brand Strategy & Implementation- Signage	250	0	250	0	250
911251 24-26 Buildings-Library	2,775	307	2,468	603	1,865
911254 24-26 Accessibility - Library	795	212	583	53	530
911380 Facilities and Branch Improvements-2024	450	0	450	0	450
911381 Technology Lifecycle - 2024	525	11	514	0	514
911382 Library Materials Transit Bins - 2024	300	0	300	240	60
911682 Technology Lifecycle - 2025	350	0	350	0	350

City Of Ottawa
Capital Works-In-Progress as at September 30, 2025
Ottawa Public Library Board
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
911683 Facilities and Branch Improvements-2025	350	0	350	0	350
911805 Central Library Development-FFE	5,000	0	5,000	25	4,975
911831 Bookmobile Replacement	1,500	0	1,500	0	1,500
Library Total	53,602	13,697	39,905	2,308	37,598
Grand Total	53,602	13,697	39,905	2,308	37,598

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Bibliothèque publique d'Ottawa

Résumé du secteur de service

La Bibliothèque publique d'Ottawa (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 BPO, qui a accueilli plus de 3,5 millions de visiteuses et visiteurs en 2024, offre de l'information et des services dans 33 succursales physiques, sur un site solide (BiblioOttawaLibrary.ca/fr) et dans trois Bibliobus (deux de taille standard et un minibus), en plus d'un service de livraison à la clientèle ne pouvant pas se déplacer et d'un service de prêt sous forme de machine distributrice à l'une de ses succursales. S'ajoutera au réseau en 2026 la Bibliothèque centrale à Ādisōke, un lieu moderne, accueillant et inclusif où les gens se réuniront pour explorer, apprendre, créer et tisser des liens par la puissance du récit (voir ci-après).

Vision, mission et valeurs

La BPO a pour vision *de créer une communauté et de changer des vies* et comme mission *de donner le goût d'apprendre, d'éveiller la curiosité et de rapprocher les gens*. Ses valeurs fondamentales sont *la communauté, l'inclusion, l'intégrité, la liberté intellectuelle et la littératie*. La liberté intellectuelle, en particulier, est un principe clé qui l'ancre 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 prestation – virtuel, en personne et mobile – par lesquels sont offertes cinq catégories de service : collection, expertise, programmes, espaces et outils.

- **Collection** : La collection de la BPO compte plus de 1 873 000 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. Elle

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 1,8 million d'articles, 73 % 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.

- **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; et des services de gestion des comptes pour les titulaires de carte.
- **Programmes** : La BPO propose des programmes de littératie pour aider la clientèle à explorer la richesse 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 propose des espaces de lecture, des espaces pour s'asseoir, des aires de référence et des zones pour enfants, ados et personnes âgées. Il y a aussi des endroits où la clientèle a accès à des collections, des outils et du mobilier 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, allant des outils essentiels au quotidien (comme des photocopieuses et des imprimantes) aux nouvelles technologies pour l'apprentissage et l'expérimentation. L'Espace Imagine en constitue 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.

Du nouveau en 2026 – La Bibliothèque centrale à Ādisōke!

Accessible et spectaculaire, notre nouvelle installation partagée avec Bibliothèque et Archives Canada (BAC) est appelée à ouvrir ses portes en 2026. Ādisōke abritera la nouvelle Bibliothèque centrale de la BPO, qui remplacera l'actuelle succursale Centrale, et permettra de rassembler la collectivité comme jamais auparavant. Les bibliothèques centrales sont des projets d'infrastructure sociaux transformateurs qui rassemblent les gens et qui développent, renforcent et enrichissent les collectivités. Située sur le site historique des plaines LeBreton, la Bibliothèque centrale à Ādisōke devrait accueillir plus de 1,5 million de visiteuses et visiteurs chaque année. La clientèle et les visiteurs pourront y trouver :

- des technologies créatives dernier cri qui aideront les clientes et clients à donner vie à leurs projets (qu'il s'agisse de couture, d'un prototype imprimé en 3D, d'un enregistrement musical ou d'un projet artistique, la Bibliothèque centrale peut aider la clientèle à concrétiser ses idées!);
- de beaux espaces de travail et d'étude, notamment des bureaux communautaires, des salles sensorielles (pour adultes et enfants), une cuisine de démonstration, une salle d'allaitement et une salle de médiation et de réflexion;
- des programmes de littératie de grande qualité ainsi que des ateliers et des événements destinés à inspirer la créativité et l'apprentissage pour tous les âges;
- des événements et des activités avec des artistes, des spécialistes et des auteures et auteurs locaux et d'envergure nationale;
- des espaces et des programmes dirigés par des Autochtones qui aideront la clientèle à mieux comprendre la vérité et la réconciliation;
- des collections exceptionnelles, notamment une collection unique sur l'histoire locale et un centre d'histoire familiale, qui excelleront à raconter les histoires d'Ottawa;
- des espaces uniques où les enfants peuvent jouer, apprendre et acquérir des compétences précieuses qui leur permettront de devenir des lectrices et lecteurs assidus tout au long de leur vie.

Ville d'Ottawa

Bibliothèque publique d'Ottawa – Besoins en ressources de fonctionnement

en milliers de dollars (000 \$)

	2024	2025		2026	Variations en \$ par rapport au Budget 2025
	Réels	Prévisions	Budget	Estimations	
Dépenses par programme					
Directrice générale	8 095	7 367	7 367	7 737	369
Directrice générale adjointe	3 706	3 981	3 981	4 119	138
Programmes et services	12 922	13 777	13 777	14 805	1 028
Activités de succursale	34 658	36 563	38 506	47 527	9 021
Dépenses non liées au Service	2 409	1 949	1 949	0	(1 949)
Dépenses brutes	61 790	63 637	65 580	74 188	8 608
Récupération des coûts et affectations	(6)	0	0	0	0
Revenus	(2 526)	(1 839)	(1 750)	(7 458)	(5 708)
Besoins nets	59 258	61 798	63 830	66 730	2 900
Dépenses par catégorie					
Salaires et avantages sociaux	41 457	45 510	47 510	54 297	6 787
Heures supplémentaires	451	109	109	109	0
Matériaux et services	12 481	11 058	11 058	14 620	3 562
Transferts/subventions/charges financières	2 409	1 952	1 952	3	(1 949)
Coûts du parc automobile	304	245	205	205	0
Coûts des installations de programme	4 228	4 366	4 366	4 474	108
Autres coûts internes	459	397	379	479	100
Dépenses brutes	61 790	63 637	65 580	74 188	8 608
Récupération des coûts et affectations	(6)	0	0	0	0
Dépenses nettes	61 784	63 637	65 580	74 188	8 608
Revenus par catégorie					
Fédéraux	0	0	0	0	0
Provinciaux	(1 380)	(1 380)	(1 380)	(1 380)	0
Municipaux	0	0	0	(4 858)	(4 858)
Fonds propres	0	0	0	(850)	(850)
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	(1 055)	(459)	(370)	(370)	0
Amendes	(90)	0	0	0	0
Autres	0	0	0	0	0
Total des revenus	(2 526)	(1 839)	(1 750)	(7 458)	(5 708)
Besoins nets	59 258	61 798	63 830	66 730	2 900
Equivalents temps plein			543,96	555,96	12,00

Bibliothèque publique d'Ottawa – Frais d'utilisation

	Tarif en \$ 2024	Tarif en \$ 2025	Tarif en \$ 2026	Variation en % par rapport à 2025	Variation en % par rapport à 2024	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2026
Frais de Bibliothèque							
Demandes expirées (non réclamées)	1,00 \$ par article demandé	1,00 \$ par article demandé	1,00 \$ par article demandé	0,0%	0,0%	1 janv. 2026	
Laissez-passer : musées, parcs, etc. (https://bibliooottawalibrary.ca/fr/frais-et-prêts)	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%	1 janv. 2026	
Instruments de musique (https://bibliooottawalibrary.ca/fr/frais-et-prêts)	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%	1 janv. 2026	
Équipement et périphériques associés pouvant être empruntés (https://bibliooottawalibrary.ca/fr/frais-et-prêts)	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%	1 janv. 2026	
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	Articles non retournés ou irrémédiablement endommagés; basés sur le coût de remplacement	Articles non retournés ou irrémédiablement endommagés; basés sur le coût de remplacement	0,0%	0,0%	1 janv. 2026	
Outils de l'Espace Imagine	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%	1 janv. 2026	
Espace Imagine - filament PLA - imprimante 3D (toute couleur)	s.o.	0,10 \$/gramme	0,1030 \$/gramme	3,0%	100,0%	1 janv. 2026	
Espace Imagine - matériel pour la découpeuse laser - carton de 1/8 po	s.o.	Gratuit	Gratuit	0,0%	100,0%	1 janv. 2026	
Espace Imagine - matériel pour la découpeuse laser - feuille complète d'acrylique transparent de 1/8 po (12 po x 24 po)	s.o.	24,00 \$/chacun	24,780 \$/chacun	2,9%	100,0%	1 janv. 2026	
Espace Imagine - matériel pour la presse à boutons	0,25 \$ par bouton	0,10 \$ par bouton	0,1030 \$ par bouton	3,0%	-58,8%	1 janv. 2026	

	Tarif en \$ 2024	Tarif en \$ 2025	Tarif en \$ 2026	Variation en % par rapport à 2025	Variation en % par rapport à 2024	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2026
Frais de Bibliothèque (suite)							
Espace Imagine - fil à broder (par 10 000 points)	Fil - 2,00 \$/10 000 points (minimum 2,00 \$) Renforcement 0,52 \$/pied (minimum 1 pied)	Fil à broder - 2,50 \$ (frais minimum), 2,50 \$/10 000 points	Fil à broder - 2,50 \$ (frais minimum), 2,50 \$/10 000 points	0,0%	25,0%	1 janv. 2026	
Espace Imagine - feuille de support pour machine à broder	s.o.	0,75 \$/chacun	0,7721 \$/chacun	2,9%	100,0%	1 janv. 2026	
Espace Imagine - papier cartonné	s.o.	0,50 \$/chacun	0,51475\$/chacun	3,0%	100,0%	1 janv. 2026	
Acrylic - 24 x 12 x 1/4	s.o.	s.o.	32,00 \$/chacun	100,0%	100,0%	1 janv. 2026	
MDF - 24 x 12 x 1/4	s.o.	s.o.	4,00 \$/chacun	100,0%	100,0%	1 janv. 2026	
MDF - 24 x 12 x 1/4 (blanc)	s.o.	s.o.	4,00 \$/chacun	100,0%	100,0%	1 janv. 2026	
MDF - 24 x 12 x 1/8	s.o.	s.o.	3,00 \$/chacun	100,0%	100,0%	1 janv. 2026	
MDF - 24 x 12 x 1/8 (blanc)	s.o.	s.o.	3,00 \$/chacun	100,0%	100,0%	1 janv. 2026	
MDF - 24 x 18 x 1/4	s.o.	s.o.	5,00 \$/chacun	100,0%	100,0%	1 janv. 2026	
MDF - 24 x 18 x 1/4 (blanc)	s.o.	s.o.	5,00 \$/chacun	100,0%	100,0%	1 janv. 2026	
MDF - 24 x 18 x 1/8	s.o.	s.o.	4,00 \$/chacun	100,0%	100,0%	1 janv. 2026	
MDF - 24 x 18 x 1/8 (blanc)	s.o.	s.o.	4,00 \$/chacun	100,0%	100,0%	1 janv. 2026	
Aiguilles (remplacement)	s.o.	s.o.	1,00 \$/chacun	100,0%	100,0%	1 janv. 2026	
Tarifs d'affranchissement des prêts interbibliothèques	Aucuns frais pour les prêteurs canadiens - couverture de 90 % des frais postaux réciproques; 25,00 \$ par prêteur américain	Aucuns frais pour les prêteurs canadiens - couverture de 90 % des frais postaux réciproques; 25,00 \$ par prêteur américain	Aucuns frais pour les prêteurs canadiens - couverture de 90 % des frais postaux réciproques; 25,00 \$ par prêteur américain	0,0%	0,0%	1 janv. 2026	
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%	1 janv. 2026	

Bibliothèque publique d'Ottawa – Frais d'utilisation

	Tarif en \$ 2024	Tarif en \$ 2025	Tarif en \$ 2026	Variation en % par rapport à 2025	Variation en % par rapport à 2024	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2026
Frais de Bibliothèque (suite)							
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%	1 janv. 2026	
Remplacement d'une carte de bibliothèque pour adulte	1,00 \$ par carte	1,00 \$ par carte	1,0295 \$ par carte	3,0%	3,0%	1 janv. 2026	
Remplacement d'une carte pour enfant/adolescent	1,00 \$ par carte	1,00 \$ par carte	1,0295 \$ par carte	3,0%	3,0%	1 janv. 2026	
Clés USB	5,3097 \$ par clé	5,3097 \$ par clé	5,5562 \$ par clé	4,6%	4,6%	1 janv. 2026	
Écouteurs boutons	2,6548 \$ par ensemble	2,6548 \$ par ensemble	2,7331 \$ par ensemble	2,9%	2,9%	1 janv. 2026	
Chèque sans provision	45,00 \$ par copie	45,00 \$ par copie	55,00 \$ par copie	22,2%	22,2%	1 janv. 2026	
Impression/Photocopie	0,10 \$ par page	0,10 \$ par page	0,10 \$ par page	0,0%	0,0%	1 janv. 2026	
Impression en couleur	s.o.	s.o.	0,16 \$ par page	100,0%	100,0%	1 janv. 2026	
Location de salles							
Auditorium de la bibliothèque centrale							
Commercial	63,10 \$/heure ou moins	64,68 \$/heure ou moins	66,59 \$/heure ou moins	3,0%	5,5%	1 janv. 2026	
But non lucratif	33,17 \$/heure ou moins	34,00 \$/heure ou moins	35,00 \$/heure ou moins	2,9%	5,5%	1 janv. 2026	
Nepean Centrepointe							
Commercial	26,12 \$/heure ou moins	26,77 \$/heure ou moins	27,56 \$/heure ou moins	3,0%	5,5%	1 janv. 2026	
But non lucratif	21,24 \$/heure ou moins	21,77 \$/heure ou moins	22,41 \$/heure ou moins	2,9%	5,5%	1 janv. 2026	

	Tarif en \$ 2024	Tarif en \$ 2025	Tarif en \$ 2026	Variation en % par rapport à 2025	Variation en % par rapport à 2024	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2026
Autres succursales de la bibliothèque							
Commercial	28,78 \$/heure ou moins	29,50 \$/heure ou moins	30,37 \$/heure ou moins	2,9%	5,5%	1 janv. 2026	
But non lucratif	7,14 \$/heure ou moins	7,32 \$/heure ou moins	7,54 \$/heure ou moins	3,0%	5,6%	1 janv. 2026	
Beaverbrook							
Petite salle de réunion							
Commercial	51,72 \$/heure ou moins	53,01 \$/heure ou moins	54,57 \$/heure ou moins	2,9%	5,5%	1 janv. 2026	
Privé	34,00 \$/heure ou moins	34,85 \$/heure ou moins	35,88 \$/heure ou moins	3,0%	5,5%	1 janv. 2026	
But non lucratif	12,08 \$/heure ou moins	12,38 \$/heure ou moins	12,75 \$/heure ou moins	3,0%	5,5%	1 janv. 2026	
Salle de réunion moyenne							
Commercial	63,63 \$/heure ou moins	66,24 \$/heure ou moins	68,19 \$/heure ou moins	2,9%	5,5%	1 janv. 2026	
Privé	42,44 \$/heure ou moins	43,50 \$/heure ou moins	44,78 \$/heure ou moins	2,9%	5,5%	1 janv. 2026	
But non lucratif	15,04 \$/heure ou moins	15,41 \$/heure ou moins	15,86 \$/heure ou moins	2,9%	5,5%	1 janv. 2026	

Ville d'Ottawa
Projet de budget d'immobilisations 2026
C.A. de la Bibliothèque publique d'Ottawa
Résumé du financement
En milliers (000 \$)

	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
Bibliothèque										
Renouvellement des immobilisations										
911251 Bâtiments 24-26 – Bibliothèque	0	2 777	0	0	0	500	0	0	0	3 277
911682 Cycle de vie de la technologie - 2025	0	300	0	0	0	0	0	0	0	300
911683 Amélioration au sein des immeubles et succursales - 2025	0	220	0	0	0	0	0	0	0	220
911684 Bacs de transit pour les matériaux de bibliothèque - 2025	0	100	0	0	0	0	0	0	0	100
Renouvellement des immobilisations Total	0	3 397	0	0	0	500	0	0	0	3 897
Croissance										
911810 Aménagement de l'installation Hunt Club – 2026	0	2 000	0	0	0	0	0	0	0	2 000
911948 Matériel de bibliothèque – CD – 2026	0	75	0	1 425	0	0	0	0	0	1 500
Croissance Total	0	2 075	0	1 425	0	0	0	0	0	3 500
Amélioration du service										
905105 Aménagement de la Bibliothèque centrale d'Ottawa	0	250	0	0	0	0	0	0	0	250
911254 Accessibilité 24-26 – Bibliothèque	0	134	0	0	0	0	0	0	0	134
Amélioration du service Total	0	384	0	0	0	0	0	0	0	384
Bibliothèque Total	0	5 856	0	1 425	0	500	0	0	0	7 781
Total	0	5 856	0	1 425	0	500	0	0	0	7 781