



Draft **BUDGET 2020**

An affordable approach for
responsible growth, mobility
and housing

Draft Operating and Capital Budget

Tax and Rate Supported Programs

Tabled November 6, 2019



Ottawa Public Library 2020 Service Area Summary

Ottawa Public Library (OPL) is an agency of the City of Ottawa established by municipal by-law under the authority of the Ontario Public Libraries Act. It is governed by a Council-appointed Board of nine, including four elected councillors and five citizen trustees. The Board reports directly to Ottawa City Council; it serves a four-year term, concurrent with the term of Council. OPL builds community and transforms lives through mobile and outreach services and 34 branches, including its most popular, virtual branch BiblioOttawaLibrary.ca. OPL is the largest bilingual library (French and English) in North America and works with many local, provincial, and national partners to extend and enrich services for the taxpayers of Ottawa. At OPL, we inspire learning, spark curiosity, and connect people.

In June 2019, the OPL Board approved a new strategic plan, with one-overarching goal which states:

- By 2023, we will increase the number of active cardholders by 25 per cent by improving OPL's community relevance

OPL will do this by:

- Redesigning the Library Experience
- Building Organizational Capacity
- Promoting OPL's Value

As of July 2019, OPL had 463.91 budgeted full time equivalent representing a head count of 646. Of the total staff, 94.1 per cent are frontline staff and 5.7 per cent are management, support, and administrative staff. Unionized library employees are represented by one bargaining agent: CUPE 503 Library Group.

Programs/Services Offered

Program and Reading Services: Develop, innovate, implement, and evaluate program offerings that inspire reading, learning, and creation for all age groups. Introduce library services to newcomers, persons with disabilities, and marginalized populations. Build, maintain, and ensure access to a comprehensive collection of print and electronic materials and resources in a wide range of formats and languages.

Branch Services: Access to 33 physical locations that enable library customers to borrow and/or consult materials, attend programs, and participate in all parts of civic life.

Outreach Services: Extends services to those who cannot conveniently reach a library branch through alternate service delivery mechanisms such as bookmobiles, kiosks, as well as door-to-door delivery to those who are homebound.

Virtual Services: Extend library services through the Library's website (BiblioOttawaLibrary.ca) and mobile applications, enabling customer self-service to access information, manage accounts, download music and eBooks, and stream video/materials.

Other: Support front-line customer services, through capital planning and development to maintain, plan, and develop library facilities that are welcoming and safe places for customers and employees. Provides strategic support and management services to the nine-member governing board.

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Chief Executive Office	1,719	1,520	2,117	1,929	-188
Corporate Services	5,757	5,927	5,937	6,187	250
Customer Experience	11,876	12,138	12,138	12,406	268
Branch Operations	29,799	31,310	30,563	32,098	1,535
Non Departmental	3,060	2,445	2,445	2,309	-136
Gross Expenditure	52,211	53,340	53,200	54,929	1,729
Recoveries & Allocations	-319	0	0	0	0
Revenue	-3,730	-2,821	-2,831	-2,785	46
Net Requirement	48,162	50,519	50,369	52,144	1,775
Expenditures by Type					
Salaries, Wages & Benefits	34,747	36,476	36,843	38,210	1,367
Overtime	97	127	127	130	3
Material & Services	9,328	9,549	9,259	9,669	410
Transfers/Grants/Financial Charges	3,059	2,446	2,448	2,448	0
Fleet Costs	161	228	170	170	0
Program Facility Costs	4,534	4,159	4,159	4,244	85
Other Internal Costs	285	355	194	58	-136
Gross Expenditures	52,211	53,340	53,200	54,929	1,729
Recoveries & Allocations	-319	0	0	0	0
Net Expenditure	51,892	53,340	53,200	54,929	1,729
Revenues By Type					
Federal	-2	0	0	0	0
Provincial	-1,498	-1,380	-1,380	-1,380	0
Municipal	0	0	0	0	0
Own Funds	-325	0	0	0	0
Fees and Services	-1,905	-1,441	-1,451	-1,405	46
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-3,730	-2,821	-2,831	-2,785	46
Net Requirement	48,162	50,519	50,369	52,144	1,775
Full Time Equivalents			463.72	464.72	1.00

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Chief Executive Office	1,520	2,117	0	-188	0	0	1,929	-188
Corporate Services	5,927	5,937	0	250	0	0	6,187	250
Customer Experience	12,138	12,138	-50	168	150	0	12,406	268
Branch Operations	31,310	30,563	0	1,225	310	0	32,098	1,535
Non Departmental	2,445	2,445	-311	0	175	0	2,309	-136
Gross Expenditure	53,340	53,200	-361	1,455	635	0	54,929	1,729
Recoveries & Allocations	0	0		0	0	0	0	0
Revenue	-2,821	-2,831	0	0	0	46	-2,785	46
Net Requirement	50,519	50,369	-361	1,455	635	46	52,144	1,775
Expenditures by Type								
Salaries, Wages & Benefits	36,476	36,843	0	1,307	60	0	38,210	1,367
Overtime	127	127	0	3	0	0	130	3
Material & Services	9,549	9,259	-50	60	400	0	9,669	410
Transfers/Grants/Financial Charges	2,446	2,448	0	0	0	0	2,448	0
Fleet Costs	228	170	0	0	0	0	170	0
Program Facility Costs	4,159	4,159	0	85	0	0	4,244	85
Other Internal Costs	355	194	-311	0	175	0	58	-136
Gross Expenditures	53,340	53,200	-361	1,455	635	0	54,929	1,729
Recoveries & Allocations	0	0	0	0	0	0	0	0
Net Expenditure	53,340	53,200	-361	1,455	635	0	54,929	1,729
Percent of 2019 Net Expenditure Budget			-0.7%	2.7%	1.2%	0.0%	3.3%	

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	-1,380	-1,380	0	0	0	0	-1,380	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	-1,441	-1,451	0	0	0	46	-1,405	46
Fines	0	0	0	0	0	0	0	0
Other	0	0		0	0	0	0	0
Total Revenue	-2,821	-2,831	0	0	0	46	-2,785	46
Percent of 2019 Revenue Budget			0.0%	0.0%	0.0%	-1.6%	-1.6%	
Net Requirement	50,519	50,369	-361	1,455	635	46	52,144	1,775
Percent of 2019 Net Requirement Budget			-0.7%	2.9%	1.3%	0.1%	3.5%	
Full Time Equivalents (FTE's)		463.72	0.00	0.00	1.00	0.00	464.72	1.00
Percent of 2019 FTE's			0.0%	0.0%	0.2%	0.0%	0.2%	

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

2019 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)				
	Expense	Revenue	Net		
One-time savings in compensation as a result of budget approval in March of 2019 delaying the hiring of newly approved positions.	160	0	160		
Decrease in fine collections.	0	-310	-310		
Fundraising program revenues offset by costs of program implementation.	-300	300	0		
Total Surplus / (Deficit)	-140	-10	-150		
Increase / (Decrease)					
2019 Baseline Adjustment / Explanation	Expense	Revenue	Net 2019 Changes	FTE Impact	
Reverse one-time funding for operational support of a Creation Roadmap.	-50	0	-50	0.00	
One-time decrease in Contribution to Reserves for the 2019 capital projects.	-311	0	-311	0.00	
Total Adjustments to Base Budget	-361	0	-361	0.00	
Increase / (Decrease)					
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact	
Maintain Services					
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	860	0	860	0.00	
Multi-incumbent job reclassification - Stage 2.	350	0	350	0.00	
One-time funding for a temporary automated scheduling position.	100	0	100	0.00	
Maintenance costs resulting from Musical Lending Library expansion.	15	0	15	0.00	
Inflationary increases to existing rural delivery services contract.	10	0	10	0.00	
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, maintenance and management fees due to an aging fleet.	35	0	35	0.00	
Increase in Facility costs related to inflation on compensation contracts, hydro increases, and maintenance contracts.	85	0	85	0.00	
Total Maintain Services	1,455	0	1,455	0.00	

Ottawa Public Library - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2020 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2020 Changes	FTE Impact
Growth				
Extension of Hours of Opening for the Ruth E. Dickinson Library.	60	0	60	1.00
System wide security services.	250	0	250	0.00
Increase base funding available for the purchase of e-content required to maintain library collections circulation standards.	150	0	150	0.00
One-time transfer to Library reserve for future considerations.	175	0	175	0.00
Total Growth	635	0	635	1.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Reduction of rental revenue for the repurposing of the vending area.	0	46	46	0.00
Total User Fees & Revenues	0	46	46	0.00
Total Budget Changes	1,729	46	1,775	1.00

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Library Fees							
Adult books, Audio books	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0.0%	0.0%		
Adult paperbacks	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0.0%	0.0%		
Adult periodicals	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0.0%	0.0%		
Adult CDs, DVDs, Video Games	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0.0%	0.0%		
Children/Teen books, Audio Books	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	0.0%	0.0%		
Children/Teen paperbacks, periodicals	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	0.0%	0.0%		
Children/Teen CDs, DVDs, Video Games	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	0.0%	0.0%		
Express: Adult DVD, Adult Music CDs, Teen Fiction, Children's Fiction	\$2.00 per day; \$20 max	\$2.00 per day; \$20 max; not returned \$20	\$2.00 per day; \$20 max; not returned \$20	0.0%	0.0%		
Restocking Fee - Expired Holds	\$1.00 per item hold	\$1.00 per item hold	\$1.00 per item hold	0.0%	0.0%		
Museum pass/Ski Pass (Express)	\$2.00 per day; \$20 max	\$2.00 per day; \$20 max; not returned \$20	\$2.00 per day; \$20 max; not returned \$20	0.0%	0.0%		
Musical Instrument	\$1.00 per day; \$20 max; not returned based on item cost	\$1.00 per day; \$20 max; not returned based on item cost	\$1.00 per day; \$20 max; not returned based on item cost	0.0%	0.0%		
Telescope	N/A	\$10 per day; \$50 max; not returned based on item cost	\$10 per day; \$50 max; not returned based on item cost	0.0%	100.0%		
Pedometer	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0.0%	0.0%		

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Library Fees cont'd							
Kill-A-Watt Meter	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0.0%	0.0%		
Ready-to-read Backpack	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	0.0%	0.0%		
Interlibrary Loan	\$1.00 per day; \$35 max	\$1.00 per day; \$35 max	\$1.00 per day; \$35 max	0.0%	0.0%		
Lost or damaged beyond repair items	cost + processing chg	item cost	item cost	0.0%	0.0%		
Assistive Listening Devices	\$5 per hour / \$20 max; not returned \$1200	\$5 per hour / \$20 max; not returned \$1200	\$5 per hour / \$20 max; not returned \$1200	0.0%	0.0%		
iPad / Chromebook	\$5 per hour / \$20 max; not returned \$500 (ipad), \$500 (Chromebook)	\$5 per hour / \$20 max; not returned \$500 (ipad), \$500 (Chromebook)	\$5 per hour / \$20 max; not returned \$500 (ipad), \$500 (Chromebook)	0.0%	0.0%		
iPod Shuffle - iCanada (Express)	N/A	\$2 per day / max \$35; not returned \$35	\$2 per day / max \$35; not returned \$35	0.0%	100.0%		
Imagine Space Tools	\$5 per hour / max \$20 per day; not returned \$50-\$3000 depending	\$5 per hour / max \$20 per day; not returned \$50-\$3000 depending	\$5 per hour / max \$20 per day; not returned \$50-\$3000 depending	0.0%	0.0%		
Imagine Space - resin for ProJet 3D printer	\$0.30 per gram	\$0.45 per gram	\$0.45 per gram	0.0%	0.0%		
Imagine Space - plastic filament for Makerbot 3D printer	\$0.10 per gram	\$0.10 per gram	\$0.10 per gram	0.0%	0.0%		
Imagine Space - material for laser cutter	\$2 to \$5 per sheet	\$2 to \$5 per sheet	\$2 to \$5 per sheet	0.0%	0.0%		
ILL Postage Rates	\$2.00 for CDN Lender; \$5.00 for US Lender	\$2.00 for CDN Lender; \$25.00 for US Lender	\$2.00 for CDN Lender; \$25.00 for US Lender	0.0%	0.0%		

Ottawa Public Library - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Library Fees cont'd							
Non-Resident fee (4 months +)	\$80 each/\$160 family paid immediately	\$80 each/\$160 family paid immediately	\$80 each/\$160 family paid immediately	0.0%	0.0%		
Visitor Fee (3 months or less)	\$5.00 per mth	\$7.00 per mth	\$7.00 per mth	0.0%	40.0%		
Adult Library Card replacement	\$5.00 per card	\$5.00 per card	\$5.00 per card	0.0%	0.0%		
Children/Teen Card replacement	\$1.00 per card	\$1.00 per card	\$1.00 per card	0.0%	0.0%		
Thumb Drives (USB Sticks)	\$6.00 per key	\$5.3097 per key	\$5.3097 per key	0.0%	-13.0%		
Earbuds	N/A	\$2.6548 per set	\$2.6548 per set	0.0%	100.0%		
NSF cheque	\$40.00 per draft	\$40.00 per draft	\$40.00 per draft	0.0%	0.0%		
Printing/Copying	\$0.10 per page	\$0.10 per page	\$0.10 per page	0.0%	0.0%		

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Room Rentals							
Main Library Auditorium							
Commercial	\$57.52/hour	\$57.52/hour	\$57.52/hour	0.0%	0.0%		
Non-profit	\$30.97/hour	\$30.97/hour	\$30.97/hour	0.0%	0.0%		
Nepean Centrepointe							
Commercial	\$21.25/hr or less	\$21.25/hr or less	\$21.25/hr or less	0.0%	0.0%		
Non-profit	\$17.25/hr or less	\$17.25/hr or less	\$17.25/hr or less	0.0%	0.0%		
Other Library Branches							
Commercial	\$16.60/hr or less	\$16.60/hr or less	\$16.60/hr or less	0.0%	0.0%		
Non-profit	\$5.53/hr or less	\$5.53/hr or less	\$5.53/hr or less	0.0%	0.0%		
Beaverbrook Small Meeting Room							
Commercial	\$45.22/hour or less	\$45.22/hour or less	\$45.22/hour or less	0.0%	0.0%		
Private	\$28.76/hour or less	\$28.76/hour or less	\$28.76/hour or less	0.0%	0.0%		
Non-Profit	\$9.87/hour or less	\$9.87/hour or less	\$9.87/hour or less	0.0%	0.0%		
Medium Meeting Room							
Commercial	\$56.46/hour or less	\$56.46/hour or less	\$56.46/hour or less	0.0%	0.0%		
Private	\$35.93/hour or less	\$35.93/hour or less	\$35.93/hour or less	0.0%	0.0%		
Non-Profit	\$12.35/hour or less	\$12.35/hour or less	\$12.35/hour or less	0.0%	0.0%		
Total Departmental							0

City of Ottawa
 2020 Draft Capital Budget
 Funding Summary
 Ottawa Public Library Board
 In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Library						
Renewal of City Assets						
909652 Facilities and Branch Inpr. S&S Hub Repl	-	-	450	-	-	450
909653 Metcalfe Facility - 2020	-	-	250	-	-	250
909676 2020 Buildings-Library	-	-	750	-	-	750
909860 Materials Handling Transit Bins	-	-	100	-	-	100
909861 Materials Delivery Vhcle Rplment LC 2020	-	-	110	-	-	110
Renewal of City Assets Total	-	-	1,660	-	-	1,660
Growth						
904629 Riverside South Library - DC	-	-	1,098	5,002	-	6,100
Growth Total	-	-	1,098	5,002	-	6,100
Service Enhancements						
909687 2020 Accessibility - Library	-	-	60	-	-	60
909736 Facilities Master Plan - DC 2020 (\$100K)	-	-	-	100	-	100
909737 Automated Staff Scheduling	-	-	50	-	-	50
Service Enhancements Total	-	-	110	100	-	210
Library Total	-	-	2,868	5,102	-	7,970
Grand Total	-	-	2,868	5,102	-	7,970

Capital Budget

City of Ottawa
 2020 Draft Capital Budget
 Ottawa Public Library Board
 In Thousands (\$000)

Service Area: Library											
Category	2020 Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	1,660	0	1,660	0	0	0	0	0	0	0	0
Growth	6,200	0	1,098	0	5,102	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	110	0	110	0	0	0	0	0	0	0	0
Total	7,970	0	2,868	0	5,102	0	0	0	0	0	0

City of Ottawa
2020 Draft Capital Budget
Service Area: Library
 In Thousands (\$000)

Project Information			Financial Details								
909652 Facilities and Branch Inpr. S&S Hub Repl			Class of Estimate: Not Applicable								
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021								
This funding is required to replace shelving at up to six library facilities to improve sightlines, and continue a consistent and accessible approach to library material display. The funding will also provide for the replacement of service hubs at a minimum of three branches while improving the aesthetic and functional properties of library service points.			2020 Request		450		Projected Yearend Unspent Bal.		0		
			Revenues		0		Debt				
			Tax Supported/Dedicated		450		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		2020		2021		2022		2023
			Authority		450		800		0		400
			Spending Plan		450		0		0		0
			FTE's		0		0		0		0
			Operating Impact		0		0		0		0
			909653 Metcalfe Facility - 2020			Class of Estimate: C) Planning					
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: 20	Year of Completion: 2021								
The Metcalfe branch in the village of Metcalfe is a City-owned, one-storey building that was constructed in 1950. In 2019, deficiencies with the foundation and exterior walls were identified and as a result, the branch has been partially closed. This funding will be used for a feasibility study to assess best value for money options for the branch facility replacement.			2020 Request		250		Projected Yearend Unspent Bal.		0		
			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		2020		2021		2022		2023
			Authority		250		0		2,000		0
			Spending Plan		250		0		0		0
			FTE's		0		0		0		0
			Operating Impact		0		0		0		0

City of Ottawa
2020 Draft Capital Budget
Service Area: Library
 In Thousands (\$000)

Project Information			Financial Details						
909736 Facilities Master Plan - 2020			Class of Estimate: C) Planning						
Dept: Ottawa Public Library	Category: Growth	Ward: CW	Year of Completion: 2024						
This funding will provide for consultative work in the development of a Facilities Master Plan. A Facilities Master Plan is required to ensure OPL can address both public and staff facility needs and to adapt to challenges introduced primarily by growth. Other benefits include the development of a clear facilities mandate, consistent design, fit-up and functional standards, and fiscal planning. This funding is available through the DC monies previously collected through City-Wide services.			2020 Request		100		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		0		Tax Supported/ Dedicated Debt		0
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		100		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			Forecast		2020	2021	2022	2023	
			Authority		100	0	0	0	
			Spending Plan		100	0	0	0	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
909737 Automated Staff Scheduling			Class of Estimate: Not Applicable						
Dept: Ottawa Public Library	Category: Service Enhancements	Ward: CW	Year of Completion: 2021						
The Ottawa Public Library Board approved the funding for an Automated Staff Scheduling solution in 2018 in the amount of \$175K. This funding request is meant to augment the previous authority to accommodate actual costs based on the final approved (city-wide) technology.			2020 Request		50		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		50		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		2020	2021	2022	2023	
			Authority		50	0	0	0	
			Spending Plan		50	0	0	0	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

City of Ottawa
2020 Draft Capital Budget
Service Area: Library
 In Thousands (\$000)

Project Information			Financial Details							
909860 Materials Handling Transit Bins			Class of Estimate: Not Applicable							
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021							
Transit bins are standardized equipment required for moving materials around the system in an ergonomic and efficient manner. The bins work effectively with OPL's RFID collection and sorting systems. In order to maintain the productivity of Automated Materials Handling (AMH) equipment, and operationally support staff at branches as well as the materials sorting production floor, a capital requirement exists to replace up to 20 transit bins.			2020 Request		100	Projected Yearend Unspent Bal.		0		
			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		2020	2021	2022	2023		
			Authority		100	0	100	0		
			Spending Plan		100	0	0	0		
			FTE's		0	0	0	0		
			Operating Impact		0	0	0	0		
			909861 Materials Delivery Vehicle Replacement - Lifecycle 2020			Class of Estimate: Not Applicable				
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2021							
For operational continuity and contingency management, OPL requires the lifecycle replacement of one delivery truck. The new three-ton, high-cube vehicle will support daily operations collecting and delivering books and other circulating materials. The use of this new vehicle will help enable a more seamless delivery service.			2020 Request		110	Projected Yearend Unspent Bal.		0		
			Revenues		0	Debt				
			Tax Supported/ Dedicated		110	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		2020	2021	2022	2023		
			Authority		110	250	300	0		
			Spending Plan		110	0	0	0		
			FTE's		0	0	0	0		
			Operating Impact		0	0	0	0		

City of Ottawa
2020 Draft Capital Budget
Service Area: Library
 In Thousands (\$000)

Project Information		Financial Details					
904629 Riverside South Library - DC		Class of Estimate: A) Pre-Tender					
Dept: Ottawa Public Library	Category: Growth	Ward: 22	Year of Completion: 2024				
The most recent version of the Library Facilities Investment and Growth Planning Study (LFIGPS) was received by the OPL Board in September 2016. Along with the receipt of the study, the Board approved a Facilities Framework which summarizes the approach for new, expanded, or renewed facilities. The LFIGPS identified growth and support for additional library services in the Riverside South area of the City. In addition to previously approved authorities of \$1M, OPL will use \$5.002M from DC accounts and \$1.098 from a one-time capital charge to fund the initial phases of construction.		2020 Request	6,100	Projected Yearend Unspent Bal.		966	
		Revenues	0	Debt			
		Tax Supported/ Dedicated	1,098	Tax Supported/ Dedicated Debt			0
		Rate Supported	0	Rate Supported Debt			0
		Develop. Charges	5,002	Develop. Charges Debt			0
		Gas Tax	0	Gas Tax Debt			0
		Forecast	2020	2021	2022	2023	
		Authority	6,100	3,882	0	0	
		Spending Plan	4,100	2,000	3,882	0	
		FTE's	0	0	0	0	
Operating Impact	0	0	0	0			

City of Ottawa
2020 Draft Capital Budget
Service Area: Library
 In Thousands (\$000)

Program Information			Financial Details																																														
Buildings-Library			Class of Estimate: C) Planning																																														
Dept: Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																												
<p>The Building and Park programs provide for life cycle 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. Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary. Annual programming provides allocations as required for each of the service areas as follows:</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>75</td> <td></td> </tr> <tr> <td>Child Care Services</td> <td>450</td> <td></td> </tr> <tr> <td>Cultural Services</td> <td>850</td> <td></td> </tr> <tr> <td>Fire Services</td> <td>1,825</td> <td></td> </tr> <tr> <td>General Government</td> <td>2,925</td> <td></td> </tr> <tr> <td>Library</td> <td>750</td> <td></td> </tr> <tr> <td>Long Term Care</td> <td>1,853</td> <td></td> </tr> <tr> <td>Parks & Recreation</td> <td>22,790</td> <td>8,250</td> </tr> <tr> <td>Road Services</td> <td>2,400</td> <td></td> </tr> <tr> <td>Social Services</td> <td>750</td> <td></td> </tr> <tr> <td>Transit Services</td> <td>3,600</td> <td></td> </tr> <tr> <td>Water Services</td> <td>150</td> <td></td> </tr> <tr> <td>Total Authority Request</td> <td>38,418</td> <td>8,250</td> </tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	75		Child Care Services	450		Cultural Services	850		Fire Services	1,825		General Government	2,925		Library	750		Long Term Care	1,853		Parks & Recreation	22,790	8,250	Road Services	2,400		Social Services	750		Transit Services	3,600		Water Services	150		Total Authority Request	38,418	8,250	2020 Request	750	Projected Yearend Unspent Bal.		0
			Service Area	Buildings	Parks																																												
			By-Law Services	75																																													
			Child Care Services	450																																													
			Cultural Services	850																																													
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Total Authority Request	38,418	8,250																																															
Revenues		0	Debt																																														
Tax Supported/Dedicated		750	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		2020	2021	2022	2023																																												
Authority		750	900	900	900																																												
Spending Plan		380	680	860	900																																												
FTE's		0	0	0	0																																												
Operating Impact		0	0	0	0																																												

City of Ottawa
2020 Draft Capital Budget
Service Area: Library
 In Thousands (\$000)

Program Information		Financial Details																					
Accessibility - Library		Class of Estimate: C) Planning																					
Dept: Planning, Infrastructure & Economic Development 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"> <thead> <tr> <th>Service Area</th> <th>Accessibility</th> </tr> </thead> <tbody> <tr> <td>Child Care Services</td> <td>60</td> </tr> <tr> <td>Cultural Services</td> <td>60</td> </tr> <tr> <td>General Government</td> <td>350</td> </tr> <tr> <td>Library</td> <td>60</td> </tr> <tr> <td>Long Term Care</td> <td>60</td> </tr> <tr> <td>Parks & Recreation</td> <td>1,850</td> </tr> <tr> <td>Social Services</td> <td>60</td> </tr> <tr> <td>Total Authority Request</td> <td>2,500</td> </tr> </tbody> </table>		Service Area	Accessibility	Child Care Services	60	Cultural Services	60	General Government	350	Library	60	Long Term Care	60	Parks & Recreation	1,850	Social Services	60	Total Authority Request	2,500	2020 Request	60	Projected Yearend Unspent Bal. 0	
		Service Area	Accessibility																				
		Child Care Services	60																				
		Cultural Services	60																				
		General Government	350																				
		Library	60																				
		Long Term Care	60																				
Parks & Recreation	1,850																						
Social Services	60																						
Total Authority Request	2,500																						
Revenues	0	Debt																					
Tax Supported/Dedicated	60	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	2020	2021	2022	2023																			
Authority	60	140	140	140																			
Spending Plan	30	90	120	140																			
FTE's	0	0	0	0																			
Operating Impact	0	0	0	0																			

**City of Ottawa
2020 Draft Capital Budget
Four Year Funding Summary
Ottawa Public Library Board
In Thousands \$(000's)**

Project Description	2020	2021	2022	2023	Total
Library					
Renewal of City Assets					
903608 Orleans Renovations	-	-	100	-	100
905780 Technology Infrastructure Lifecycle	-	-	1,295	965	2,260
909069 RFID Self Checkouts - Lifecycle	-	270	240	-	510
909487 Centennial Planning	-	200	-	2,800	3,000
909496 Technology Replacements 2019	-	-	265	-	265
909652 Facilities and Branch Inpr. S&S Hub Repl	450	800	-	400	1,650
909653 Metcalfe Facility - 2020	250	-	2,000	-	250
909676 2020 Buildings-Library	750	900	900	900	3,450
909860 Materials Handling Transit Bins	100	-	100	-	200
909861 Materials Delivery Vhcle Rplment LC 2020	110	250	300	-	660
Renewal of City Assets Total	1,660	2,420	5,200	5,065	12,345
Growth					
904629 Riverside South Library - DC	6,100	3,882	-	-	9,982
909497 East Urban Planning - DC	-	-	-	6,750	6,750
909498 Library Materials - DC - 2019	-	-	1,750	-	1,750
Growth Total	6,100	3,882	1,750	6,750	18,482
Service Enhancements					
909500 Creation and Innovation Fund - 2019	-	500	-	500	1,000
909687 2020 Accessibility - Library	60	140	140	140	480
909736 Facilities Master Plan - DC 2020 (\$100K)	100	-	-	-	100
909737 Automated Staff Scheduling	50	-	-	-	50
Service Enhancements Total	210	640	140	640	1,630
Library Total	7,970	6,942	7,090	12,455	34,457
Grand Total	7,970	6,942	7,090	12,455	34,457

City of Ottawa
2020 Draft Capital Budget
Ottawa Public Library
Works-In-Progress
In Thousands \$(000's)

Project Description	Authority	Expenditures as of August 31, 2019	August 31 2019 Unspent Cash Balance	Total Contractual Obligations	Unspent Balance Including Contractual Obligations
Library					
904628 West District Library	10,000	9,524	476	-	476
904629 Riverside South Library - DC	600	34	566	-	566
904858 Library Radio Frequency Identificate2015	2,102	1,959	143	-	143
905105 Central Library Development	7,165	5,294	1,871	-	1,871
905780 Technology Infrastructure Lifecycle	240	214	26	-	26
907351 Rosemount Planning/Renewal	2,200	447	1,753	14	1,739
907464 Collections - 2017	485	476	9	-	9
908114 2016 Buildings-Library	980	889	91	-	91
908221 RFID (Const & Equip)	2,055	1,927	128	0	128
908253 Technology Lifecycle	150	32	118	-	118
908254 OPL Facilities/ Growth Studies (DC)	100	45	55	-	55
908265 Accessiblity Technology	170	42	128	-	128
908459 2017 Accessibility - Library	80	21	59	11	49
908467 2017 Buildings-Library	520	410	110	6	104
908925 2018 Buildings-Library	890	193	697	21	676
908936 2018 Accessibility - Library	300	220	80	-	80
909005 Bookmobile Replacement - Unit 2	750	-	750	-	750
909006 Alternative Services Vehicle Replacement	50	39	11	-	11
909008 Automated Employee Scheduling System	175	-	175	-	175
909137 Accessiblity Technology 2018	85	-	85	-	85
909365 2019 Buildings-Library	810	12	798	4	795
909476 2019 Accessibility - Library	140	1	139	-	139
909487 Centennial Planning	75	-	75	-	75
909488 Facilities & Branch Improvements - 2019	425	111	314	-	314
909489 Lifecycle Vehicle Purchase - 2019	110	-	110	-	110
909495 Rosemount Revitalization	400	-	400	-	400
909496 Technology Replacements 2019	110	-	110	-	110
909497 East Urban Planning - DC	400	-	400	-	400

City of Ottawa
2020 Draft Capital Budget
Ottawa Public Library
Works-In-Progress
In Thousands \$(000's)

Project Description	Authority	Expenditures as of August 31, 2019	August 31 2019 Unspent Cash Balance	Total Contractual Obligations	Unspent Balance Including Contractual Obligations
909498 Library Materials - DC - 2019	1,750	25	1,725	-	1,725
909499 Riverside South Design - DC	400	-	400	-	400
909500 Creation and Innovation Fund - 2019	500	-	500	-	500
Library Total	34,217	21,914	12,303	56	12,248
Grand Total	34,217	21,914	12,303	56	12,248



BUDGET preliminaire 2020

Une approche abordable pour une croissance responsable, la mobilité et le logement



Bibliothèque publique d'Ottawa

Résumé du secteur de service 2020

La Bibliothèque publique d'Ottawa (BPO) est un organisme de la Ville d'Ottawa constitué par voie de règlement municipal, en vertu de la *Loi sur les bibliothèques publiques* de l'Ontario. Elle est administrée par un conseil d'administration (C.A.) dont les membres sont nommés par le Conseil municipal, soit quatre conseillers élus et cinq résidents. Le C.A. relève directement du Conseil municipal; ses mandats, d'une durée de quatre ans, concordent avec ceux de ce dernier. En tant que moteur communautaire, la BPO transforme le quotidien de la population par ses services mobiles et de proximité ainsi que ses 34 succursales, dont la plus populaire, la succursale virtuelle (BiblioOttawaLibrary.ca). La BPO est la plus grande bibliothèque bilingue (français et anglais) en Amérique du Nord. Elle travaille avec de nombreux partenaires locaux, provinciaux et nationaux afin d'élargir et d'enrichir les services qu'elle offre aux contribuables d'Ottawa. Elle a pour mission de promouvoir l'apprentissage, d'éveiller la curiosité et de rapprocher les personnes de tout âge.

En juin 2019, le C.A. de la BPO a approuvé un nouveau plan stratégique, assorti d'un grand objectif :

- Augmenter le nombre de titulaires de carte actifs de 25 % d'ici 2023 en misant sur la pertinence de la BPO pour la population.

Pour ce faire, il entend :

- Repenser l'expérience de la bibliothèque;
- Renforcer la capacité organisationnelle;
- Promouvoir les valeurs de la BPO.

En juillet 2019, la BPO comptait 463,91 postes en équivalents temps plein (ETP) inscrits au budget, pour un effectif total de 646 employés. De ce nombre, 94,1 % étaient des employés de première ligne, et 5,7 % des employés affectés à des

postes administratifs, de gestion et de soutien. Les employés syndiqués de la BPO sont tous représentés par la section locale 503 du SCFP, Groupe Bibliothèque.

Programmes et services offerts

Voici les programmes et services qu'offre la BPO.

Programmes et services pour la lecture : Concevoir, mettre en œuvre et évaluer des programmes novateurs qui incitent les personnes de tout âge à lire, à apprendre et à créer. Faire connaître les services de la BPO aux nouveaux arrivants, aux personnes handicapées et aux groupes marginalisés. Rassembler et maintenir une riche collection de ressources et de documents imprimés et électroniques de langues et de formats grandement diversifiés, et assurer l'accès des clients à cette collection.

Services en succursale : Donner accès à 33 emplacements physiques où les clients peuvent consulter et emprunter des documents, participer à des programmes et contribuer à toutes les sphères de la vie citoyenne.

Services de proximité : Élargir les services pour les rendre accessibles aux personnes pouvant difficilement se rendre dans les succursales, au moyen de solutions complémentaires comme Bibliobus, les kiosques et la livraison à domicile pour les personnes confinées chez elles.

Services virtuels : Élargir les services de bibliothèque par l'intermédiaire du site Web (BiblioOttawaLibrary.ca) et des applications mobiles de la BPO, qui permettent aux clients d'accéder à l'information, de gérer leur compte, de télécharger de la musique et des livres numériques, et de visionner en continu des vidéos et des documents.

Autres : Soutenir la prestation des services de première ligne par la planification et la réalisation de projets d'immobilisations, activités qui visent le maintien, la planification et l'aménagement d'installations de bibliothèque accueillantes et sécuritaires pour les clients et les employés. Fournir un soutien stratégique et des services de gestion aux neuf membres du C.A.

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

	2018	2019		2020	Variations en \$ par rapport au Budget 2019
	Réels	Prévisions	Budget	Estimations	
Dépenses par programme					
Directrice générale	1,719	1,520	2,117	1,929	-188
Directrice générale adjointe	5,757	5,927	5,937	6,187	250
Programmes et services	11,876	12,138	12,138	12,406	268
Activités de succursale	29,799	31,310	30,563	32,098	1,535
Dépenses non liées au Service	3,060	2,445	2,445	2,309	-136
Dépenses brutes	52,211	53,340	53,200	54,929	1,729
Récupération des coûts et affectations	-319	0	0	0	0
Revenus	-3,730	-2,821	-2,831	-2,785	46
Besoins nets	48,162	50,519	50,369	52,144	1,775
Dépenses par catégorie					
Salaires et avantages sociaux	34,747	36,476	36,843	38,210	1,367
Heures supplémentaires	97	127	127	130	3
Matériaux et services	9,328	9,549	9,259	9,669	410
Transferts/subventions/charges financières	3,059	2,446	2,448	2,448	0
Coûts du parc automobile	161	228	170	170	0
Coûts des installations de programme	4,534	4,159	4,159	4,244	85
Autres coûts internes	285	355	194	58	-136
Dépenses brutes	52,211	53,340	53,200	54,929	1,729
Récupération des coûts et affectations	-319	0	0	0	0
Dépenses nettes	51,892	53,340	53,200	54,929	1,729
Revenus par catégorie					
Fédéraux	-2	0	0	0	0
Provinciaux	-1,498	-1,380	-1,380	-1,380	0
Municipaux	0	0	0	0	0
Fonds propres	-325	0	0	0	0
Frais et services	-1,905	-1,441	-1,451	-1,405	46
Amendes	0	0	0	0	0
Autres	0	0	0	0	0
Total des revenus	-3,730	-2,821	-2,831	-2,785	46
Besoins nets	48,162	50,519	50,369	52,144	1,775
Equivalents temps plein			463.72	464.72	1.00

Bibliothèque publique d'Ottawa – Analyse des besoins en ressources de fonctionnement
en milliers de dollars (000 \$)

	Budget de référence 2019			Rajustements en 2020			2020	Variations en \$ en comp. au budget 2019
	Prévisions	Budget	Raj. - budget de réf. 2018	Maintien des services	Croissance	Frais d'utilisation et revenus	Estimations	
Dépenses par programme								
Directrice générale	1,520	2,117	0	-188	0	0	1,929	-188
Directrice générale adjointe	5,927	5,937	0	250	0	0	6,187	250
Programmes et services	12,138	12,138	-50	168	150	0	12,406	268
Activités de succursale	31,310	30,563	0	1,225	310	0	32,098	1,535
Dépenses non liées au Service	2,445	2,445	-311	0	175	0	2,309	-136
Dépenses brutes	53,340	53,200	-361	1,455	635	0	54,929	1,729
Récupération des coûts et affectations	0	0	0	0	0	0	0	0
Revenus	-2,821	-2,831	0	0	0	46	-2,785	46
Besoins nets	50,519	50,369	-361	1,455	635	46	52,144	1,775
Dépenses par catégorie								
Salaires et avantages sociaux	36,476	36,843	0	1,307	60	0	38,210	1,367
Heures supplémentaires	127	127	0	3	0	0	130	3
Matériaux et services	9,549	9,259	-50	60	400	0	9,669	410
Transferts/subventions/charges financières	2,446	2,448	0	0	0	0	2,448	0
Coûts du parc automobile	228	170	0	0	0	0	170	0
Coûts des installations de programme	4,159	4,159	0	85	0	0	4,244	85
Autres coûts internes	355	194	-311	0	175	0	58	-136
Dépenses brutes	53,340	53,200	-361	1,455	635	0	54,929	1,729
Récupération des coûts et affectations	0	0	0	0	0	0	0	0
Dépenses nettes	53,340	53,200	-361	1,455	635	0	54,929	1,729
Pourcentage du budget des dépenses nettes 2019			-0.7 %	2.7 %	1.2 %	0.0 %	3.3 %	
Revenus par catégorie								
Fédéraux	0	0	0	0	0	0	0	0
Provinciaux	-1,380	-1,380	0	0	0	0	-1,380	0
Municipaux	0	0	0	0	0	0	0	0
Fonds propres	0	0	0	0	0	0	0	0
Frais et services	-1,441	-1,451	0	0	0	46	-1,405	46
Amendes	0	0	0	0	0	0	0	0
Autres	0	0	0	0	0	0	0	0
Total des revenus	-2,821	-2,831	0	0	0	46	-2,785	46
Pourcentage des recettes prévues 2019			0.0 %	0.0 %	0.0 %	-1.6 %	-1.6 %	
Besoins nets	50,519	50,369	-361	1,455	635	46	52,144	1,775
Pourcentage du budget des besoins nets 2019			-0.7 %	2.9 %	1.3 %	0.1 %	3.5 %	
Equivalents temps plein (ETP)		463.72	0.00	0.00	1.00	0.00	464.72	1.00
Pourcentage des ETP en 2019			0.0 %	0.0 %	0.2 %	0.0 %	0.2 %	

	Tarif en \$ 2018	Tarif en \$ 2019	Tarif en \$ 2020	Variation en % par rapport à 2019	Variation en % par rapport à 2018	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2020
Frais de Bibliothèque							
Livres et livres audio pour adultes	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0.0%	0.0%		
Livres de poche pour adultes	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0.0%	0.0%		
Périodiques pour adultes	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0.0%	0.0%		
CD, DVD et jeux vidéo pour adultes	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0.0%	0.0%		
Livres et livres audio pour enfants/ados	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	0.0%	0.0%		
Livres de poche, périodiques pour jeunes, jeunes adultes	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	0.0%	0.0%		
CD, DVD et jeux vidéo pour enfants/ados	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	0.0%	0.0%		
Express : DVD pour adultes, CD de musique pour adultes, fiction jeunesse et fiction pour enfants	2 \$ par jour; max. 20 \$; 20 \$ s'il n'est pas retourné	2 \$ par jour; max. 20 \$; 20 \$ s'il n'est pas retourné	2 \$ par jour; max. 20 \$; 20 \$ s'il n'est pas retourné	0.0%	0.0%		
Frais de réapprovisionnement — Articles réservés échus	1,00 \$ par article réservé	1,00 \$ par article réservé	1,00 \$ par article réservé	0.0%	0.0%		
Laissez-passer pour les musées/Laissez-passer de ski (express)	2 \$ par jour; max. 20 \$; 20 \$ s'il n'est pas retourné	2 \$ par jour; max. 20 \$; 20 \$ s'il n'est pas retourné	2 \$ par jour; max. 20 \$; 20 \$ s'il n'est pas retourné	0.0%	0.0%		
Instrument de musique	1 \$ par jour; max. 20 \$; pas retourné en fonction du coût de l'article	1 \$ par jour; max. 20 \$; pas retourné en fonction du coût de l'article	1 \$ par jour; max. 20 \$; pas retourné en fonction du coût de l'article	0.0%	100.0%		

	Tarif en \$ 2018	Tarif en \$ 2019	Tarif en \$ 2020	Variation en % par rapport à 2019	Variation en % par rapport à 2018	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2020
Frais de Bibliothèque (suite)							
Télescope	s.o.	10 \$ par jour; 50 \$ max.; pas rendu - prix basé sur le coût de l'article	10 \$ par jour; 50 \$ max.; pas rendu - prix basé sur le coût de l'article	100.0%	100.0%		
Podomètre	0,40 \$ par jour; max. 20 \$	0,40 \$ par jour; max. 20 \$	0,40 \$ par jour; max. 20 \$	0.0%	0.0%		
Wattmètre	0,40 \$ par jour; max. 20 \$	0,40 \$ par jour; max. 20 \$	0,40 \$ par jour; max. 20 \$	0.0%	0.0%		
Sacs à dos Prêt à lire	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	0.0%	0.0%		
Prêt interbibliothèques	1 \$ par jour; max. 35 \$	1 \$ par jour; max. 35 \$	1 \$ par jour; max. 35 \$	0.0%	0.0%		
Articles perdus ou endommagés et irréparables	coût de l'article	coût de l'article	coût de l'article	0.0%	0.0%		
Aides de suppléance à l'audition	5 \$ l'heure, max. 20 \$; 1 200 \$ si elle n'est pas retournée	5 \$ l'heure, max. 20 \$; 1 200 \$ si elle n'est pas retournée	5 \$ l'heure, max. 20 \$; 1 200 \$ si elle n'est pas retournée	0.0%	0.0%		
iPad ou Chromebook	5 \$ l'heure, max. 20 \$; 500 \$ (iPad) ou 500 \$ (Chromebook) s'il n'est pas retourné	5 \$ l'heure, max. 20 \$; 500 \$ (iPad) ou 500 \$ (Chromebook) s'il n'est pas retourné	5 \$ l'heure, max. 20 \$; 500 \$ (iPad) ou 500 \$ (Chromebook) s'il n'est pas retourné	0.0%	0.0%		
iPod Shuffle - iCanada (Express)	s.o.	2 \$ par jour / max. 35 \$; pas rendu 35 \$	2 \$ par jour / max. 35 \$; pas rendu 35 \$	100.0%	100.0%		

	Tarif en \$ 2018	Tarif en \$ 2019	Tarif en \$ 2020	Variation en % par rapport à 2019	Variation en % par rapport à 2018	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2020
Frais de Bibliothèque (suite)							
Équipement de l'ESPACE IMAGINE	5 \$ l'heure, max. 20 \$ par jour; de 50 à 3 000 \$ (selon l'équipement) s'il n'est pas retourné	5 \$ l'heure, max. 20 \$ par jour; de 50 à 3 000 \$ (selon l'équipement) s'il n'est pas retourné	5 \$ l'heure, max. 20 \$ par jour; de 50 à 3 000 \$ (selon l'équipement) s'il n'est pas retourné	0.0%	0.0%		
ESPACE IMAGINE – Résine pour l'imprimante ProJet 3D	45 ¢ le gramme	45 ¢ le gramme	45 ¢ le gramme	0.0%	0.0%		
ESPACE IMAGINE – Filament PLA d'imprimante MakerBot 3D	10 ¢ le gramme	10 ¢ le gramme	10 ¢ le gramme	0.0%	0.0%		
ESPACE IMAGINE – Matériaux de découpeur au laser	De 2 à 5 \$ la feuille	De 2 à 5 \$ la feuille	De 2 à 5 \$ la feuille	0.0%	0.0%		
Tarifs d'affranchissement des prêts interbibliothèques	2,00 \$ par prêteur canadien 25,00 \$ par prêteur américain	2,00 \$ par prêteur canadien 25,00 \$ par prêteur américain	2,00 \$ par prêteur canadien 25,00 \$ par prêteur américain	0.0%	0.0%		
Frais de non-résident (4 mois ou plus)	80 \$ par personne ou 160 \$ par famille payables immédiatement	80 \$ par personne ou 160 \$ par famille payables immédiatement	80 \$ par personne ou 160 \$ par famille payables immédiatement	0.0%	0.0%		
Frais pour les visiteurs (3 mois ou moins)	5 \$ par mois	7 \$ par mois	7 \$ par mois	40.0%	40.0%		
Remplacement d'une carte de bibliothèque pour adulte	5 \$ la carte	5 \$ la carte	5 \$ la carte	0.0%	0.0%		
Remplacement d'une carte pour jeune/jeune adulte	1 \$ la carte	1 \$ la carte	1 \$ la carte	0.0%	0.0%		

Bibliothèque publique d'Ottawa – Frais d'utilisation

	Tarif en \$ 2018	Tarif en \$ 2019	Tarif en \$ 2020	Variation en % par rapport à 2019	Variation en % par rapport à 2018	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2020
Frais de Bibliothèque (suite)							
Clés USB	6 \$ la clé	5.3097 \$ la clé	5.3097 \$ la clé	-13.0%	-13.0%		
Écouteurs - boutons	s.o.	2,6548 \$ par appareil	2,6548 \$ par appareil	100.0%	100.0%		
Chèque sans provision	40 \$ la copie	40 \$ la copie	40 \$ la copie	0.0%	0.0%		
Impression et photocopie	0,10 \$ la page	0,10 \$ la page	0,10 \$ la page	0.0%	0.0%		

	Tarif en \$ 2018	Tarif en \$ 2019	Tarif en \$ 2020	Variation en % par rapport à 2019	Variation en % par rapport à 2018	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2020
Location de salles							
Auditorium de la Bibliothèque centrale							
Commercial	57,52 \$/heure	57,52 \$/heure	57,52 \$/heure	0.0%	0.0%		
But non lucratif	30,97 \$/heure	30,97 \$/heure	30,97 \$/heure	0.0%	0.0%		
Nepean Centrepointe							
Commercial	21,25 \$ l'heure ou moins	21,25 \$ l'heure ou moins	21,25 \$ l'heure ou moins	0.0%	0.0%		
But non lucratif	17,25 \$ l'heure ou moins	17,25 \$ l'heure ou moins	17,25 \$ l'heure ou moins	0.0%	0.0%		
Autres succursales							
Commercial	16,60 \$ l'heure ou moins	16,60 \$ l'heure ou moins	16,60 \$ l'heure ou moins	0.0%	0.0%		
But non lucratif	5,53 \$ l'heure ou moins	5,53 \$ l'heure ou moins	5,53 \$ l'heure ou moins	0.0%	0.0%		

	Tarif en \$ 2018	Tarif en \$ 2019	Tarif en \$ 2020	Variation en % par rapport à 2019	Variation en % par rapport à 2018	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2020
Beaverbrook							
Petite salle de réunion							
Commercial	45,22 \$ l'heure ou moins	45,22 \$ l'heure ou moins	45,22 \$ l'heure ou moins	0.0%	0.0%		
Privé	28,76 \$ l'heure ou moins	28,76 \$ l'heure ou moins	28,76 \$ l'heure ou moins	0.0%	0.0%		
Sans but lucratif	9,87 \$ l'heure ou moins	9,87 \$ l'heure ou moins	9,87 \$ l'heure ou moins	0.0%	0.0%		
Salle de réunion moyenne							
Commercial	56,46 \$ l'heure ou moins	56,46 \$ l'heure ou moins	56,46 \$ l'heure ou moins	0.0%	0.0%		
Privé	35,93 \$ l'heure ou moins	35,93 \$ l'heure ou moins	35,93 \$ l'heure ou moins	0.0%	0.0%		
Sans but lucratif	12,35 \$ l'heure ou moins	12,35 \$ l'heure ou moins	12,35 \$ l'heure ou moins	0.0%	0.0%		
Total du Service							0

Ville d'Ottawa
Projet de budget d'immobilisations 2020
C.A. de la Bibliothèque publique d'Ottawa
Résumé du financement
En milliers de dollars

Projet Description	Recettes	Taxe sur l'essence	Fonds de réserve financé par les deniers publics	Redevances d'aménagement	Dettes financées par les deniers publics	Totale
Bibliothèque						
Amélioration du service						
909687 Accessibilité 2020 - Bibliothèque	-	-	60	-	-	60
909737 Planification d'horaire du personnel automatisé	-	-	50	-	-	50
Amélioration du service Total	-	-	110	-	-	110
Croissance						
904629 Bibliothèque de la zone urbaine sud	-	-	1,098	5,002	-	6,100
909736 Plan directeur pour les installations - 2020	-	-	-	100	-	100
Croissance Total	-	-	1,098	5,102	-	6,200
Renouvellement des immobilisations						
909652 Installation et amélioration des succursales – remplacement des étagères et du carrefour de service 2020	-	-	450	-	-	450
909653 Installation de Metcalfe - 2020	-	-	250	-	-	250
909676 Bâtiments 2020 - Bibliothèque	-	-	750	-	-	750
909860 Manutention des bacs de transit	-	-	100	-	-	100
909861 Remplacement des véhicules de livraison du matériel - cycle de vie 2020	-	-	110	-	-	110
Renouvellement des immobilisations Total	-	-	1,660	-	-	1,660
Bibliothèque Total	-	-	2,868	5,102	-	7,970
Totale	-	-	2,868	5,102	-	7,970