

Ottawa Public Library

Tax Supported Programs



Draft BUDGET 2019

Better roads and transit.
Safer communities.
More housing.

Ottawa Public Library

2019 Service Area Summary

Description

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.

Strategic Directions

OPL's 2015-2018 Strategic Plan, approved in 2015, focuses on three strategic directions:

- Services that are customer centric;
- Spaces for community, collections, and creation; and,
- Success through learning, literacy, and innovation

Consistent with each new term of the Board, OPL is developing a new Strategic Plan, which will provide direction and priorities over the next term. It is set to be presented to the OPL Board in early 2019.

As of October 25, 2018, OPL has 461.55 budgeted FTEs representing a head count of 630. Of the total staff, 94.9% are frontline staff and 5.1% are management, support, and administrative staff. Unionized library employees are represented by one bargaining agent: CUPE 503 Library Group.

Programs/Services Offered

Ottawa Public Library offers:

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.

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Chief Executive Office	2,923	2,758	2,646	3,240	594
Deputy CEO	2,803	2,472	2,387	2,397	10
Programs & Services	15,474	15,649	15,664	16,008	344
Branch Operations	27,693	28,272	28,383	29,110	727
Non Departmental	2,350	3,060	3,060	2,445	-615
Gross Expenditure	51,243	52,211	52,140	53,200	1,060
Recoveries & Allocations	-333	-319	-230	0	230
Revenue	-4,267	-3,730	-3,711	-2,831	880
Net Requirement	46,643	48,162	48,199	50,369	2,170
Expenditures by Type					
Salaries, Wages & Benefits	33,994	34,747	34,990	36,852	1,862
Overtime	101	97	115	118	3
Material & Services	9,755	9,328	9,149	9,259	110
Transfers/Grants/Financial Charges	2,346	3,059	3,063	2,448	-615
Fleet Costs	200	161	170	170	0
Program Facility Costs	4,573	4,534	4,458	4,158	-300
Other Internal Costs	274	285	195	195	0
Gross Expenditures	51,243	52,211	52,140	53,200	1,060
Recoveries & Allocations	-333	-319	-230	0	230
Net Expenditure	50,910	51,892	51,910	53,200	1,290
Revenues By Type					
Federal	-25	-2	-70	0	70
Provincial	-1,627	-1,498	-1,380	-1,380	0
Municipal	0	0	0	0	0
Own Funds	-328	-325	-325	0	325
Fees and Services	-2,287	-1,138	-904	-419	485
Fines	0	-767	-1,032	-1,032	0
Other	0	0	0	0	0
Total Revenue	-4,267	-3,730	-3,711	-2,831	880
Net Requirement	46,643	48,162	48,199	50,369	2,170
Full Time Equivalents			459.61	463.86	4.25

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

Appendix 2

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Chief Executive Office	2,758	2,646	0	89	505	0	3,240	594
Deputy CEO	2,472	2,387	-125	135	0	0	2,397	10
Programs & Services	15,649	15,664	0	254	90	0	16,008	344
Branch Operations	28,272	28,383	-400	1,077	50	0	29,110	727
Non Departmental	3,060	3,060	-460	-155	0	0	2,445	-615
Gross Expenditure	52,211	52,140	-985	1,400	645	0	53,200	1,060
Recoveries & Allocations	-319	-230	230	0	0	0	0	230
Revenue	-3,730	-3,711	810	0	0	70	-2,831	880
Net Requirement	48,162	48,199	55	1,400	645	70	50,369	2,170
Expenditures by Type								
Salaries, Wages & Benefits	34,747	34,990	0	1,307	555	0	36,852	1,862
Overtime	97	115	0	3	0	0	118	3
Material & Services	9,328	9,149	-125	145	90	0	9,259	110
Transfers/Grants/Financial Charges	3,059	3,063	-460	-155	0	0	2,448	-615
Fleet Costs	161	170	0		0	0	170	0
Program Facility Costs	4,534	4,458	-400	100	0	0	4,158	-300
Other Internal Costs	285	195	0	0	0	0	195	0
Gross Expenditures	52,211	52,140	-985	1,400	645	0	53,200	1,060
Recoveries & Allocations	-319	-230	230	0	0	0	0	230
Net Expenditure	51,892	51,910	-755	1,400	645	0	53,200	1,290
Percent of 2018 Net Expenditure Budget			-1.5%	2.7%	1.2%	0.0%	2.5%	

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Revenues By Type								
Federal	-2	-70	0	0	0	70	0	70
Provincial	-1,498	-1,380	0	0	0	0	-1,380	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	-325	-325	325	0	0	0	0	325
Fees and Services	-1,138	-904	485	0	0	0	-419	485
Fines	-767	-1,032	0	0	0	0	-1,032	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-3,730	-3,711	810	0	0	70	-2,831	880
Percent of 2018 Revenue Budget			-21.8%	0.0%	0.0%	-1.9%	-23.7%	
Net Requirement	48,162	48,199	55	1,400	645	70	50,369	2,170
Percent of 2018 Net Requirement Budget			0.1%	2.9%	1.3%	0.1%	4.5%	
Full Time Equivalents (FTE's)		459.61	0.00	0.00	4.25	0.00	463.86	4.25
Percent of 2018 FTE's			0.0%	0.0%	0.9%	0.0%	0.9%	

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

	Surplus / (Deficit)			
2018 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
No significant variances to report	18	19	37	
Total Surplus / (Deficit)	18	19	37	
	Increase / (Decrease)			
2018 Baseline Adjustment / Explanation	Expense	Revenue	Net 2018 Changes	FTE Impact
Reverse One-time funding for 2018 Sunnyside Branch shelving.	-125	0	-125	0.00
Reverse One-Time increase to PAYG for 2018 Capital Projects.	-460	0	-460	0.00
Reverse One-time transfer from Library reserve fund to assist in funding 2018 one-time operating.	0	325	325	0.00
Removal of Capital Recovery for Central Library planning.	230	0	230	0.00
Sale of Main Library - removal of Parking garage lease and facility costs.	-400	485	85	0.00
Total Adjustments to Base Budget	-755	810	55	0.00
	Increase / (Decrease)			
2019 Pressure Category / Explanation	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	900	0	900	0.00
Materials Delivery job evaluation.	50	0	50	0.00
Multi-incumbent job re-classification.	370	0	370	0.00
Enhanced renewal of Security Services at Main Branch.	85	0	85	0.00
One time funding for operational support of a Creation Roadmap supporting innovation.	50	0	50	0.00
One-time decrease in Contribution to Reserves to for the 2019 capital projects.	-155	0	-155	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	100	0	100	0.00
Total Maintain Services	1,400	0	1,400	0.00

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

Appendix 2

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Growth				
Hours of operation optimization.	40	0	40	0.00
Board approved extended hours at Greely Branch.	10	0	10	0.25
Major Gifts, Fundraising and Communication Staffing.	235	0	235	2.00
Increase base budget funding available for the purchase of consumable supplies required to maintain library collections and programming.	90	0	90	0.00
Library Planning Consultant - OPL-LAC Joint Facility Project.	115	0	115	1.00
Program Manager - Central Library.	155	0	155	1.00
Total Growth	645	0	645	4.25
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Removal of federal funding for the Immigration Settlement & Adaptation Program (ISAP).	0	70	70	0.00
Total User Fees & Revenues	0	70	70	0.00
Total Budget Changes	1,290	880	2,170	4.25

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2018 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%	13-Mar-19	
Adult paperbacks	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0.0%	0.0%	13-Mar-19	
Adult periodicals	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0.0%	0.0%	13-Mar-19	
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%	13-Mar-19	
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%	13-Mar-19	
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%	13-Mar-19	
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%	13-Mar-19	
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%	13-Mar-19	
Restocking Fee - Expired Holds	\$1.00 per item hold	\$1.00 per item hold	\$1.00 per item hold	0.0%	0.0%	13-Mar-19	
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%	13-Mar-19	
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	0.0%	100.0%	13-Mar-19	
Telescope	N/A	N/A	\$10 per day; \$50 max; not returned based on item cost	100.0%	100.0%	13-Mar-19	
Pedometer	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0.0%	0.0%	13-Mar-19	

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2018 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%	13-Mar-19	
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%	13-Mar-19	
Interlibrary Loan	\$1.00 per day; \$35 max	\$1.00 per day; \$35 max	\$1.00 per day; \$35 max	0.0%	0.0%	13-Mar-19	
Lost or damaged beyond repair items	cost + processing chg	item cost	item cost	0.0%	0.0%	13-Mar-19	
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%	13-Mar-19	
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%	13-Mar-19	
iPod Shuffle - iCanada (Express)	N/A	N/A	\$2 per day / max \$35; not returned \$35	100.0%	100.0%	13-Mar-19	
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%	13-Mar-19	
Imagine Space - resin for ProJet 3D printer	\$0.30 per gram	\$0.45 per gram	\$0.45 per gram	0.0%	0.0%	13-Mar-19	
Imagine Space - plastic filament for Makerbot 3D printer	\$0.10 per gram	\$0.10 per gram	\$0.10 per gram	0.0%	0.0%	13-Mar-19	
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%	13-Mar-19	
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%	13-Mar-19	

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2018 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%	13-Mar-19	
Visitor Fee (3 months or less)	\$5.00 per mth	\$5.00 per mth	\$7.00 per mth	40.0%	40.0%	13-Mar-19	
Adult Library Card replacement	\$5.00 per card	\$5.00 per card	\$5.00 per card	0.0%	0.0%	13-Mar-19	
Children/Teen Card replacement	\$1.00 per card	\$1.00 per card	\$1.00 per card	0.0%	0.0%	13-Mar-19	
Thumb Drives (USB Sticks)	\$6.00 per key	\$6.00 per key	\$5.3097 per key	-13.0%	-13.0%	13-Mar-19	
Earbuds	N/A	N/A	\$2.6548 per set	100.0%	100.0%	13-Mar-19	
NSF cheque	\$40.00 per draft	\$40.00 per draft	\$40.00 per draft	0.0%	0.0%	13-Mar-19	
Printing/Copying	\$0.10 per page	\$0.10 per page	\$0.10 per page	0.0%	0.0%	13-Mar-19	

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2018 Revenue (\$000)
Room Rentals							
Main Library Auditorium							
Commercial	\$57.52/hour	\$57.52/hour	\$57.52/hour	0.0%	0.0%	13-Mar-19	
Non-profit	\$30.97/hour	\$30.97/hour	\$30.97/hour	0.0%	0.0%	13-Mar-19	
Nepean Centrepoinste							
Commercial	\$21.25/hr or less	\$21.25/hr or less	\$21.25/hr or less	0.0%	0.0%	13-Mar-19	
Non-profit	\$17.25/hr or less	\$17.25/hr or less	\$17.25/hr or less	0.0%	0.0%	13-Mar-19	
Other Library Branches							
Commercial	\$16.60/hr or less	\$16.60/hr or less	\$16.60/hr or less	0.0%	0.0%	13-Mar-19	
Non-profit	\$5.53/hr or less	\$5.53/hr or less	\$5.53/hr or less	0.0%	0.0%	13-Mar-19	
Beaverbrook Small Meeting Room							
Commercial	\$45.22/hour or less	\$45.22/hour or less	\$45.22/hour or less	0.0%	0.0%	13-Mar-19	
Private	\$28.76/hour or less	\$28.76/hour or less	\$28.76/hour or less	0.0%	0.0%	13-Mar-19	
Non-Profit	\$9.87/hour or less	\$9.87/hour or less	\$9.87/hour or less	0.0%	0.0%	13-Mar-19	
Medium Meeting Room							
Commercial	\$56.46/hour or less	\$56.46/hour or less	\$56.46/hour or less	0.0%	0.0%	13-Mar-19	
Private	\$35.93/hour or less	\$35.93/hour or less	\$35.93/hour or less	0.0%	0.0%	13-Mar-19	
Non-Profit	\$12.35/hour or less	\$12.35/hour or less	\$12.35/hour or less	0.0%	0.0%	13-Mar-19	
Total Departmental							0

City Of Ottawa
2019 Draft Capital Budget
Ottawa Public Library Board
Capital Funding Summary
In Thousands (\$000's)

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
Library						
Renewal of City Assets						
909365 2019 Buildings-Library	-	810	-	-	-	810
909487 Centennial Planning	-	75	-	-	-	75
909488 Facilities & Branch Improvements - 2019	-	425	-	-	-	425
909489 Lifecycle Vehicle Purchase - 2019	-	110	-	-	-	110
909495 Rosemount Revitalization	-	400	-	-	-	400
909496 Technology Replacements 2019	-	110	-	-	-	110
Renewal of City Assets Total	-	1,930	-	-	-	1,930
Growth						
909497 East Urban Planning - DC	-	40	-	360	-	400
909498 Library Materials - DC - 2019	-	262	-	1,488	-	1,750
909499 Riverside South Design - DC	-	76	-	324	-	400
Growth Total	-	378	-	2,172	-	2,550
Service Enhancement						
909476 2019 Accessibility - Library	-	140	-	-	-	140
909500 Creation and Innovation Fund - 2019	-	500	-	-	-	500
Service Enhancement Total	-	640	-	-	-	640
Library Total	-	2,948	-	2,172	-	5,120
Total	-	2,948	-	2,172	-	5,120

City of Ottawa
 2019 Draft Capital Budget
 Ottawa Public Library Board
 In Thousands (\$000)

Service Area: Library											
Category	2019 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	1,930	0	1,930	0	0	0	0	0	0	0	0
Growth	2,550	0	378	0	2,172	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancement	640	0	640	0	0	0	0	0	0	0	0
Total	5,120	0	2,948	0	2,172	0	0	0	0	0	0

Project Information			Financial Details						
909487 Centennial Planning			Class of Estimate:		Not Applicable				
Dept: Ottawa Public Library		Category: Renewal of City Assets	Ward: 8		Year of Completion: 2020				
The Centennial branch was identified in 2016 as the Board's second ranked renewal priority. The facility was last modified in 1989 and is in need of base building, accessibility, and functional upgrades. Requirements include RFID materials processing renovations, shelving reduction, and improved sightlines. Finishes and furnishings are also in need of refreshing. Planning funds will look at revitalization options and refine the scope of work and budget requirements for this upcoming project.			2019 Request		75	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		75	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		2019	2020	2021	2022	
			Authority		75	0	200	1,800	
			Spending Plan		75	0	0	0	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	
909488 Facilities and Branch Improvements - 2019			Class of Estimate:		Not Applicable				
Dept: Ottawa Public Library		Category: Renewal of City Assets	Ward: CW		Year of Completion: 2020				
In 2012, OPL implemented an ongoing program to reduce the height of book shelving in library branches. The lowered shelving and subsequent related renewals support increased accessibility, a more orderly display of library collections, and improves the security and ambiance of library locations. Shelving projects were prioritized based on the current condition of shelving throughout OPL branches. This funding will allow OPL to complete three additional branches: Blackburn Hamlet, North Gloucester, and Rosemount. Branches which have received significant renovation since 2012 have had shelving updated as a component of the project. Of all 33 branches, 15 are wholly or partially outstanding.			2019 Request		425	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		425	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		2019	2020	2021	2022	
			Authority		425	0	425	250	
			Spending Plan		425	0	0	0	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

Project Information			Financial Details						
909489 Lifecycle Vehicle Purchase - 2019			Class of Estimate:		Not Applicable				
Dept: Ottawa Public Library		Category: Renewal of City Assets	Ward: CW		Year of Completion: 2020				
For operational continuity and contingency management, Materials Delivery requires the lifecycle replacement of one delivery truck. The new 1-1/2 ton, high cube vehicle will support daily operations delivering and collecting books and other materials across all 33 branches. The use of this new vehicle will help enable a more seamless service delivery while decreasing maintenance costs.			2019 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		2019	2020	2021	2022	
			Authority		110	0	0	300	
			Spending Plan		110	0	0	0	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
909495 Rosemount Revitalization			Class of Estimate:		Not Applicable				
Dept: Ottawa Public Library		Category: Renewal of City Assets	Ward: 15		Year of Completion: 2020				
At its meeting of December 11, 2018, the Board approved the Rosemount Revitalization Project Update report. Specifically, recommendation two directed staff to include an additional \$400K for the Rosemount Revitalization in the 2019 capital budget. The public consultation for the Rosemount Revitalization identified the community's priority for an improved customer experience within the branch. The approved budget of \$2M was sufficient to address building code, accessibility and functional building upgrades but only basic customer experience upgrades. The additional \$400K allows increased public floor space, added natural light, improved seating options, upgraded finishes, enhanced historical character, and added sustainability features.			2019 Request		400	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		400	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		2019	2020	2021	2022	
			Authority		400	0	0	0	
			Spending Plan		400	0	0	0	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

Project Information			Financial Details							
909496 Technology Replacements 2019			Class of Estimate:		Not Applicable					
Dept: Ottawa Public Library		Category: Renewal of City Assets	Ward: CW		Year of Completion: 2019					
RFID technology was first deployed at OPL in 2012 and was completed throughout the Library system in 2017. In 2019, equipment originally installed at the beginning of the technology changeover will reach its lifecycle replacement threshold. This funding is required to replace four RFID self-checkout units which will have upgraded software, designed to enhance the customer experience during their checkout activities. Also, funding is required to replace one Maker Space laser cutter unit which has reached end-of-life.			2019 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		2019	2020	2021	2022		
			Authority		110	0	0			265
			Spending Plan		110	0	0			0
			FTE's		0	0	0			0
			Operating Impact		0	0	0			0
			909497 East Urban Planning - DC			Class of Estimate:		C) Planning		
Dept: Ottawa Public Library		Category: Growth	Ward: 19		Year of Completion: 2021					
The 2016 Library Facilities Investment and Growth Planning Study identified the need for a 7,500 square foot branch in the East Urban area of the city. 2019 funds will be utilized to develop project scope options and refinement of the timing and approach to deliver this new Library facility.			2019 Request		400	Projected Yearend Unspent Bal.			0	
			Revenues		0	Debt				
			Tax Supported/ Dedicated		40	Tax Supported/ Dedicated Debt				0
			Rate Supported		0	Rate Supported Debt				0
			Develop. Charges		360	Develop. Charges Debt				0
			Gas Tax		0	Gas Tax Debt				0
			Forecast		2019	2020	2021	2022		
			Authority		400	0	0			0
			Spending Plan		300	50	50			0
			FTE's		0	0	0			0
			Operating Impact		0	0	0			0

Project Information			Financial Details						
909498 Library Materials - DC - 2019			Class of Estimate:		Not Applicable				
Dept: Ottawa Public Library		Category: Growth	Ward: CW		Year of Completion: 2021				
This funding will be used to purchase library 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 Riverside South Branch.			2019 Request		1,750	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		262	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		1,488	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2019	2020	2021	2022	
			Authority		1,750	0	0	2,044	
			Spending Plan		1,400	200	150	0	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	
909499 Riverside South Design - DC			Class of Estimate:		B) Design				
Dept: Ottawa Public Library		Category: Growth	Ward: 22		Year of Completion: 2021				
The 2016 Library Facilities Investment and Growth Planning Study identified a 15,000 square foot branch in the Riverside South area. This branch is projected to be co-located with a community center on City owned land in the Riverside South community core as defined by the Riverside South Community Design Plan. The architectural design will commence in 2019 in preparation for an anticipated start to construction in 2021.			2019 Request		400	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		76	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		324	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2019	2020	2021	2022	
			Authority		400	0	9,962	0	
			Spending Plan		300	100	0	0	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

City of Ottawa
2019 Draft Capital Budget
Service Area: Library
In Thousands (\$000)

Project Information			Financial Details						
909500 Creation and Innovation Fund - 2019			Class of Estimate:		Not Applicable				
Dept: Ottawa Public Library		Category: Service Enhancement	Ward: CW		Year of Completion: 2021				
Budget availability for the Creation and Innovation Fund is required for integration of the vision, customer service strategies, service delivery concepts, and innovative programming across OPL and to further inform the CLP. The piloting of new programs, services, spaces, and technologies that may require the purchase of capital equipment or assets from this fund will serve to create an innovative and cohesive customer experience at all branches including the Central Library. This request for capital funding allows for the purchase of goods that meet the City Tangible Capital Asset (TCA) policy excluding the purchase of operational equipment and services within capital orders.			2019 Request		500	Projected Yearend Unspent Bal.		0	
			Revenues		0	Debt			
			Tax Supported/ Dedicated		500	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		2019	2020	2021	2022	
			Authority		500	500	500	500	
			Spending Plan		350	75	75	0	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

City of Ottawa
2019 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																																														
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: 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:			2019 Request		810	Projected Yearend Unspent Bal.		0																																										
			Revenues		0	Debt																																												
			Tax Supported/ Dedicated		810	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		2019	2020	2021	2022																																										
			Authority		810	900	900	900																																										
			Spending Plan		810	450	720	1,080																																										
			FTE's		0	0	0	0																																										
Operating Impact		0	0	0	0																																													
<table><tr><td>Service Area</td><td>Buildings</td><td>Parks</td></tr><tr><td>By-Law Services</td><td>155</td><td></td></tr><tr><td>Child Care Services</td><td>370</td><td></td></tr><tr><td>Cultural Services</td><td>905</td><td></td></tr><tr><td>Fire Services</td><td>2,000</td><td></td></tr><tr><td>General Government</td><td>6,125</td><td></td></tr><tr><td>Public Library</td><td>810</td><td></td></tr><tr><td>Long Term Care</td><td>645</td><td></td></tr><tr><td>Parks & Recreation Facilities</td><td>14,659</td><td>5,000</td></tr><tr><td>Roads Services</td><td>3,645</td><td></td></tr><tr><td>Social Services</td><td>1,230</td><td></td></tr><tr><td>Water Services</td><td>575</td><td></td></tr><tr><td>Transit Services</td><td>3,600</td><td></td></tr><tr><td>TOTAL Authority Request</td><td>34,719</td><td>5,000</td></tr></table>			Service Area	Buildings	Parks	By-Law Services	155		Child Care Services	370		Cultural Services	905		Fire Services	2,000		General Government	6,125		Public Library	810		Long Term Care	645		Parks & Recreation Facilities	14,659	5,000	Roads Services	3,645		Social Services	1,230		Water Services	575		Transit Services	3,600		TOTAL Authority Request	34,719	5,000						
Service Area	Buildings	Parks																																																
By-Law Services	155																																																	
Child Care Services	370																																																	
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Fire Services	2,000																																																	
General Government	6,125																																																	
Public Library	810																																																	
Long Term Care	645																																																	
Parks & Recreation Facilities	14,659	5,000																																																
Roads Services	3,645																																																	
Social Services	1,230																																																	
Water Services	575																																																	
Transit Services	3,600																																																	
TOTAL Authority Request	34,719	5,000																																																

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City of Ottawa
2019 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 Enhancement	Ward: Multiple		Year of Completion: Various																					
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: 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. Annual programming provides allocations as required for each of the service areas as follows: <table><tr><th colspan="2">Service Area</th></tr><tr><td>Child Care</td><td>60</td></tr><tr><td>Cultural Services</td><td>60</td></tr><tr><td>General Government</td><td>725</td></tr><tr><td>Library</td><td>140</td></tr><tr><td>Long Term Care</td><td>60</td></tr><tr><td>Parks & Recreation</td><td>1,395</td></tr><tr><td>Social Services</td><td>60</td></tr><tr><td>Total Authority Request</td><td>2,500</td></tr></table>			Service Area		Child Care	60	Cultural Services	60	General Government	725	Library	140	Long Term Care	60	Parks & Recreation	1,395	Social Services	60	Total Authority Request	2,500	2019 Request		140	Projected Yearend Unspent Bal.		0
			Service Area																							
			Child Care	60																						
			Cultural Services	60																						
			General Government	725																						
			Library	140																						
			Long Term Care	60																						
			Parks & Recreation	1,395																						
			Social Services	60																						
			Total Authority Request	2,500																						
Revenues		0	Debt																							
Tax Supported/ Dedicated		140	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		2019	2020	2021	2022																					
Authority		140	140	140	140																					
Spending Plan		140	70	110	170																					
FTE's		0	0	0	0																					
Operating Impact		0	0	0	0																					

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City of Ottawa
 2019 Draft Capital Budget
 Ottawa Public Library Board
 Capital Forecast Summary
 In Thousands (000's)

Project Description	2019	2020	2021	2022	Total
Library					
Growth					
909497 East Urban Planning - DC	400	-	-	-	400
909498 Library Materials - DC - 2019	1,750	-	-	2,044	3,794
909499 Riverside South Design - DC	400	-	9,962	-	10,362
Growth Total	2,550	-	9,962	2,044	14,556
Renewal of City Assets					
905780 Technology Infrastructure Lifecycle	-	-	-	1,190	1,190
909006 Alternative Services Vehicle Replacement	-	-	-	250	250
909069 RFID Self Checkouts - Lifecycle	-	180	-	-	180
909365 2019 Buildings-Library	810	900	900	900	3,510
909487 Centennial Planning	75	-	200	1,800	2,075
909488 Facilities & Branch Improvements - 2019	425	-	425	250	1,100
909489 Lifecycle Vehicle Purchase - 2019	110	-	-	300	410
909495 Rosemount Revitalization	400	-	-	-	400
909496 Technology Replacements 2019	110	-	-	265	375
Renewal of City Assets Total	1,930	1,080	1,525	4,955	9,490
Service Enhancement					
908265 Accessibility Technology	-	125	-	85	210
909137 Accessibility Technology 2018	-	-	-	85	85
909476 2019 Accessibility - Library	140	140	140	140	560
909500 Creation and Innovation Fund - 2019	500	500	500	500	2,000
Service Enhancement Total	640	765	640	810	2,855
Library Total	5,120	1,845	12,127	7,809	26,901
Grand Total	5,120	1,845	12,127	7,809	26,901

Bibliothèque publique d'Ottawa

Programmes finances
par les recettes fiscales



2019-194

BUDGET préliminaire 2019

Améliorer les routes et
les transports en commun.

Rendre les collectivités
plus sûres.

Offrir davantage
de logements.

Bibliothèque publique d'Ottawa

Résumé du secteur de service 2019

Description

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.

Directions stratégiques

Le plan stratégique 2015-2018 de la BPO, approuvé en 2015, comporte trois directions stratégiques :

SERVICES axés sur la clientèle;

ESPACES pour la communauté, les collections et la création;

RÉUSSITE par l'apprentissage, l'alphabétisation et l'innovation.

Comme elle le fait à chaque début de mandat de son C.A., la BPO élabore actuellement un nouveau plan stratégique, qui fixera les directions et priorités du mandat qui commence. Ce plan sera présenté au C.A. au début de 2019.

Au 25 octobre 2018, la BPO comptait 461,55 postes en équivalents temps plein (ETP) inscrits au budget, pour un effectif total de 630 employés. De ce nombre, 94,9 % étaient des employés de première ligne, et 5,1 % 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 \$)

	2017	2018		2019	Variations en \$ par rapport au Budget 2018
	Réels	Prévisions	Budget	Estimations	
Dépenses par programme					
Directrice générale	2,923	2,758	2,646	3,240	594
Directrice générale adjointe	2,803	2,472	2,387	2,397	10
Programmes et services	15,474	15,649	15,664	16,008	344
Activités de succursale	27,693	28,272	28,383	29,110	727
Dépenses non liées au Service	2,350	3,060	3,060	2,445	-615
Dépenses brutes	51,243	52,211	52,140	53,200	1,060
Récupération des coûts et affectations	-333	-319	-230	0	230
Revenus	-4,267	-3,730	-3,711	-2,831	880
Besoins nets	46,643	48,162	48,199	50,369	2,170
Dépenses par catégorie					
Salaires et avantages sociaux	33,994	34,747	34,990	36,852	1,862
Heures supplémentaires	101	97	115	118	3
Matériaux et services	9,755	9,328	9,149	9,259	110
Transferts/subventions/charges financières	2,346	3,059	3,063	2,448	-615
Coûts du parc automobile	200	161	170	170	0
Coûts des installations de programme	4,573	4,534	4,458	4,158	-300
Autres coûts internes	274	285	195	195	0
Dépenses brutes	51,243	52,211	52,140	53,200	1,060
Récupération des coûts et affectations	-333	-319	-230	0	230
Dépenses nettes	50,910	51,892	51,910	53,200	1,290
Revenus par catégorie					
Fédéraux	-25	-2	-70	0	70
Provinciaux	-1,627	-1,498	-1,380	-1,380	0
Municipaux	0	0	0	0	0
Fonds propres	-328	-325	-325	0	325
Frais et services	-2,287	-1,138	-904	-419	485
Amendes	0	-767	-1,032	-1,032	0
Autres	0	0	0	0	0
Total des revenus	-4,267	-3,730	-3,711	-2,831	880
Besoins nets	46,643	48,162	48,199	50,369	2,170
Equivalents temps plein			459.61	463.86	4.25

	Tarif en \$ 2017	Tarif en \$ 2018	Tarif en \$ 2019	Variation en % par rapport à 2018	Variation en % par rapport à 2017	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2019
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%	13 mars 2019	
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%	13 mars 2019	
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%	13 mars 2019	
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%	13 mars 2019	
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%	13 mars 2019	
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%	13 mars 2019	
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%	13 mars 2019	
Express : DVD pour adultes, CD de musique pour adultes, fiction jeunesse et fiction pour enfants	2 \$ par jour; max. 20 \$	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%	13 mars 2019	
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%	13 mars 2019	
Laissez-passer pour les musées/Laissez- passer de ski (express)	2 \$ par jour; max. 20 \$	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%	13 mars 2019	
Instrument de musique	s.o.	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%	13 mars 2019	

	Tarif en \$ 2017	Tarif en \$ 2018	Tarif en \$ 2019	Variation en % par rapport à 2018	Variation en % par rapport à 2017	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2019
Frais de Bibliothèque (suite)							
Télescope	s.o.	s.o.	10 \$ par jour; 50 \$ max.; pas rendu - prix basé sur le coût de l'article	100.0%	100.0%	13 mars 2019	
Podomètre	0,40 \$ par jour; max. 20 \$	0,40 \$ par jour; max. 20 \$	0,40 \$ par jour; max. 20 \$	0.0%	0.0%	13 mars 2019	
Wattmètre	0,40 \$ par jour; max. 20 \$	0,40 \$ par jour; max. 20 \$	0,40 \$ par jour; max. 20 \$	0.0%	0.0%	13 mars 2019	
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%	13 mars 2019	
Prêt interbibliothèques	1 \$ par jour; max. 35 \$	1 \$ par jour; max. 35 \$	1 \$ par jour; max. 35 \$	0.0%	0.0%	13 mars 2019	
Articles perdus ou endommagés et irréparables	coût + frais de traitement	coût de l'article	coût de l'article	0.0%	0.0%	13 mars 2019	
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%	13 mars 2019	
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%	13 mars 2019	
iPod Shuffle - iCanada (Express)	s.o.	s.o.	2 \$ par jour / max. 35 \$; pas rendu 35 \$	100.0%	100.0%	13 mars 2019	

	Tarif en \$ 2017	Tarif en \$ 2018	Tarif en \$ 2019	Variation en % par rapport à 2018	Variation en % par rapport à 2017	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2019
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%	13 mars 2019	
ESPACE IMAGINE – Résine pour l'imprimante ProJet 3D	30 ¢ le gramme	45 ¢ le gramme	45 ¢ le gramme	0.0%	0.0%	13 mars 2019	
ESPACE IMAGINE – Filament PLA d'imprimante MakerBot 3D	10 ¢ le gramme	10 ¢ le gramme	10 ¢ le gramme	0.0%	0.0%	13 mars 2019	
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%	13 mars 2019	
Tarifs d'affranchissement des prêts interbibliothèques	2,00 \$ par prêteur canadien 5,00 \$ 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%	13 mars 2019	
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%	13 mars 2019	
Frais pour les visiteurs (3 mois ou moins)	5 \$ par mois	5 \$ par mois	7 \$ par mois	40.0%	40.0%	13 mars 2019	
Remplacement d'une carte de bibliothèque pour adulte	5 \$ la carte	5 \$ la carte	5 \$ la carte	0.0%	0.0%	13 mars 2019	
Remplacement d'une carte pour jeune/jeune adulte	1 \$ la carte	1 \$ la carte	1 \$ la carte	0.0%	0.0%	13 mars 2019	

	Tarif en \$ 2017	Tarif en \$ 2018	Tarif en \$ 2019	Variation en % par rapport à 2018	Variation en % par rapport à 2017	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2019
Frais de Bibliothèque (suite)							
Clés USB	6 \$ la clé	6 \$ la clé	5.3097 \$ la clé	-13.0%	-13.0%	13 mars 2019	
Écouteurs - boutons	s.o.	s.o.	2,6548 \$ par appareil	100.0%	100.0%	13 mars 2019	
Chèque sans provision	40 \$ la copie	40 \$ la copie	40 \$ la copie	0.0%	0.0%	13 mars 2019	
Impression et photocopie	0,10 \$ la page	0,10 \$ la page	0,10 \$ la page	0.0%	0.0%	13 mars 2019	

	Tarif en \$ 2017	Tarif en \$ 2018	Tarif en \$ 2019	Variation en % par rapport à 2018	Variation en % par rapport à 2017	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2019
Location de salles							
Auditorium de la Bibliothèque centrale							
Commercial	57,52 \$/heure	57,52 \$/heure	57,52 \$/heure	0.0%	0.0%	13 mars 2019	
But non lucratif	30,97 \$/heure	30,97 \$/heure	30,97 \$/heure	0.0%	0.0%	13 mars 2019	
Nepean Centrepoin							
Commercial	21,25 \$ l'heure ou moins	21,25 \$ l'heure ou moins	21,25 \$ l'heure ou moins	0.0%	0.0%	13 mars 2019	
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%	13 mars 2019	
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%	13 mars 2019	
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%	13 mars 2019	

	Tarif en \$ 2017	Tarif en \$ 2018	Tarif en \$ 2019	Variation en % par rapport à 2018	Variation en % par rapport à 2017	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2019
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%	13 mars 2019	
Privé	28,76 \$ l'heure ou moins	28,76 \$ l'heure ou moins	28,76 \$ l'heure ou moins	0.0%	0.0%	13 mars 2019	
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%	13 mars 2019	
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%	13 mars 2019	
Privé	35,93 \$ l'heure ou moins	35,93 \$ l'heure ou moins	35,93 \$ l'heure ou moins	0.0%	0.0%	13 mars 2019	
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%	13 mars 2019	
Total du Service							0

Ville d'Ottawa
 Budget d'immobilisations adopté de 2019
 C.A. de la Bibliothèque publique d'Ottawa
 Résumé et financement du programme d'immobilisations
 En milliers (000 \$)

Projets par secteur de service et catégorie	Taxe sur l'essence	Fonds de réserve financé par les deniers	Redevances d'aménagement	Recettes	Dettes financées par les deniers publics	Grand Total
Amélioration du service						
909476 2019 Accessibilité - Bibliothèque	-	140	-	-	-	140
Amélioration du service Total	-	140	-	-	-	140
Croissance						
907059 Barrhaven - Nouvelle construction	-	-	-	-	-	-
908692 North Gower - Agrandissement	-	-	-	-	-	-
909497 Planification urbain-est - Redevances d'aménagement	-	40	360	-	-	400
909498 Matériels de Bibliothèque - Redevances d'aménagement - 2019	-	262	1,488	-	-	1,750
909499 Riverside-sud – Conception – Redevances d'aménagement	-	76	324	-	-	400
Croissance Total	-	378	2,172	-	-	2,550
Initiatives stratégiques						
908221 RFID (Const e Equip.)	-	-	-	-	-	-
908265 Technologies accessibles	-	-	-	-	-	-
909137 Technologie reliée à l'accessibilité	-	-	-	-	-	-
909500 Fonds de création et d'innovation - 2019	-	500	-	-	-	500
Initiatives stratégiques Total	-	500	-	-	-	500
Renouvellement des immobilisations						
903608 Aménagement de la succursale d'Orléans	-	-	-	-	-	-
905780 Renouvellement du cycle de vie de l'infrastructure technologique	-	-	-	-	-	-
908253 cycle de la vie accessibilité technologie	-	-	-	-	-	-
909006 Remplacement de véhicule, Services parallèles	-	-	-	-	-	-
909069 RFID Self Checkout - renouvellement	-	-	-	-	-	-
909365 2019 Bâtiments-Bibliothèque	-	810	-	-	-	810
909487 Planification de la succursale Centennial	-	75	-	-	-	75
909488 Améliorations des installations et des succursales - 2019	-	425	-	-	-	425
909489 Achat - véhicule de remplacement - 2019	-	110	-	-	-	110
909495 Revitalisation de la succursale Rosemount	-	400	-	-	-	400
909496 Remplacements de technologies - 2019	-	110	-	-	-	110
Renouvellement des immobilisations Total	-	1,930	-	-	-	1,930
Grand Total	-	2,948	2,172	-	-	5,120