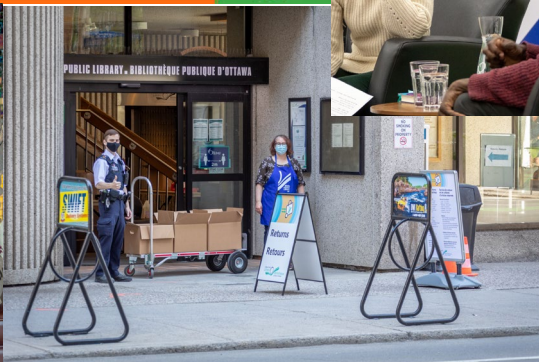
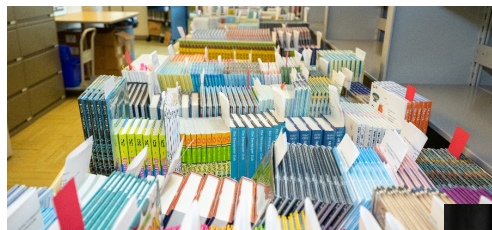




Ottawa Public Library

2021 Draft Operating and Capital Budget

Tax Supported Programs

Reduce barriers.

Enhance virtual services.

Learn from experiences.

Ottawa Public Library

2021 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's Vision is to "...build community and transform lives." This is achieved through mobile and outreach services and 33 physical branches, and one virtual branch at BiblioOttawaLibrary.ca.

OPL strives toward this vision through its mission to "...inspire learning, spark curiosity, and connect people." This is carried out daily through the provision of extensive and innovative physical and virtual programming, and digital and physical collections for the taxpayers of Ottawa.

The OPL strategic plan, drives toward one-overarching goal which states:

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

OPL will do this by:

- Redesigning the Library Experience;
- Building Organizational Capacity; and,
- Promoting OPL's Value.

As of August 2020, OPL had 463.95 budgeted FTEs representing a head count of 646. Of the total staff, 94.1% are frontline staff and 5.7% are management, support, and administrative staff. Unionized library employees are represented by one bargaining agent: CUPE 503 Library Group.

Programs/Services Offered

Virtual Services: 12.5M Website Visits, 2.6M Downloads & Streams

Extend library services through the Library's website (BiblioOttawaLibrary.ca) and mobile applications, enabling customer self-service to access information, manage accounts, and download and stream music, videos, and eContent.



Branch Services: 4.18M In-Person visits, 5.14M items moved

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. In 2019, OPL welcomed 4.18 million in-person visits.



Programming: 14.7K Programs Offered, 296K Attendees

Develop innovative program offerings that inspire reading, learning, and creation for all age groups, newcomers, persons with disabilities, and marginalized populations.



Outreach Services: 12.4M Items Borrowed, 3.45M Holds

Extend 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.



	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Chief Executive Office	1,800	1,743	1,738	1,790	52
Corporate Services	5,829	7,730	6,842	7,669	827
Customer Experience	11,815	11,788	12,361	12,807	446
Branch Operations	31,407	27,151	31,736	32,412	676
Non Departmental	2,445	2,309	2,309	1,404	-905
Gross Expenditure	53,296	50,721	54,986	56,081	1,095
Recoveries & Allocations	-116	0	0	0	0
Revenue	-3,015	-2,066	-2,785	-1,750	1,035
Net Requirement	50,165	48,655	52,201	54,331	2,130
Expenditures by Type					
Salaries, Wages & Benefits	36,590	35,344	38,239	38,897	658
Overtime	105	80	101	103	2
Material & Services	9,500	8,773	9,633	10,973	1,340
Transfers/Grants/Financial Charges	2,445	2,309	2,312	1,407	-905
Fleet Costs	230	175	205	205	0
Program Facility Costs	4,127	3,820	4,244	4,244	0
Other Internal Costs	299	220	252	252	0
Gross Expenditures	53,296	50,721	54,986	56,081	1,095
Recoveries & Allocations	-116	0	0	0	0
Net Expenditure	53,180	50,721	54,986	56,081	1,095
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-1,380	-1,380	-1,380	-1,380	0
Own Funds	0	0	0	0	0
Fees and Services	-1,635	-686	-1,405	-370	1,035
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-3,015	-2,066	-2,785	-1,750	1,035
Net Requirement	50,165	48,655	52,201	54,331	2,130
Full Time Equivalents			463.95	462.95	-1.00

Ottawa Public Library - Operating Resource Requirement Analysis

In Thousands (\$000)

	2020 Baseline			2021 Adjustments				2021	\$ Change over 2020 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Chief Executive Office	1,743	1,738	0	52	0	0	0	1,790	52
Corporate Services	7,730	6,842	0	827	0	0	0	7,669	827
Customer Experience	11,788	12,361	0	446	0	0	0	12,807	446
Branch Operations	27,151	31,736	0	676	0	0	0	32,412	676
Non Departmental	2,309	2,309	0	-905	0	0	0	1,404	-905
Gross Expenditure	50,721	54,986	0	1,095	0	0	0	56,081	1,095
Recoveries & Allocations	0	0		0	0	0	0	0	0
Revenue	-2,066	-2,785	0	0	0	0	1,035	-1,750	1,035
Net Requirement	48,655	52,201	0	1,095	0	0	1,035	54,331	2,130
Expenditures by Type									
Salaries, Wages & Benefits	35,344	38,239	0	658	0	0	0	38,897	658
Overtime	80	101	0	2	0	0	0	103	2
Material & Services	8,773	9,633	0	1,340	0	0	0	10,973	1,340
Transfers/Grants/Financial Charges	2,309	2,312	0	-905	0	0	0	1,407	-905
Fleet Costs	175	205	0	0	0	0	0	205	0
Program Facility Costs	3,820	4,244	0	0	0	0	0	4,244	0
Other Internal Costs	220	252	0	0	0	0	0	252	0
Gross Expenditures	50,721	54,986	0	1,095	0	0	0	56,081	1,095
Recoveries & Allocations	0	0	0	0	0	0	0	0	0
Net Expenditure	50,721	54,986	0	1,095	0	0	0	56,081	1,095
Percent of 2020 Net Expenditure Budget			0.0%	2.0%	0.0%	0.0%	0.0%	2.0%	

	2020 Baseline			2021 Adjustments				2021	\$ Change over 2020 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	-1,380	-1,380	0	0	0	0	0	-1,380	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-686	-1,405	0	0	0	0	1,035	-370	1,035
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-2,066	-2,785	0	0	0	0	1,035	-1,750	1,035
Percent of 2020 Revenue Budget			0.0%	0.0%	0.0%	0.0%	-37.2%	-37.2%	
Net Requirement	48,655	52,201	0	1,095	0	0	1,035	54,331	2,130
Percent of 2020 Net Requirement Budget			0.0%	2.1%	0.0%	0.0%	2.0%	4.1%	
Full Time Equivalents (FTE's)		463.95	0.00	-1.00	0.00	0.00	0.00	462.95	-1.00
Percent of 2020 FTE's			0.0%	-0.2%	0.0%	0.0%	0.0%	-0.2%	

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

	Surplus / (Deficit)			
2020 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Revenue losses as a result of facility closures from COVID 19.	0	-719	-719	
Expenditure savings as a result of facility closures due to COVID 19.	4,265	0	4,265	
Total Surplus / (Deficit)	4,265	-719	3,546	
	Increase / (Decrease)			
2021 Pressure Category / Explanation	Expense	Revenue	Net 2021 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2021 cost of living, increments and benefit adjustments.	750	0	750	0.00
Reduction of one FTE associated with the removal of late fees and related transactional savings.	-90	0	-90	-1.00
Virtual enhancements - to facilitate the delivery of virtual services.	100	0	100	0.00
Library Materials e-Content - to increase e-Content availability to on-line library customers.	310	0	310	0.00
Inflationary increases to existing mandatory maintenance contracts for library systems and digital content support.	180	0	180	0.00
On-line Museum passes solution.	20	0	20	0.00
One-time Automated Materials Handling System lifecycle.	300	0	300	0.00
Facilities lifecycle updates for small or incidental repairs.	60	0	60	0.00
One-time decrease in Contribution to Reserves to fund the 2021 capital projects.	-905	0	-905	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, and maintenance contracts.	170	0	170	0.00
One-Time - Self-Protective Materials for Staff and Public including all hand sanitizer and disinfectants.	100	0	100	0.00
One-Time - Materials and Equipment for Facilities in response to COVID-19.	100	0	100	0.00
Total Maintain Services	1,095	0	1,095	-1.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	1,035	1,035	0.00
Total User Fees & Revenues	0	1,035	1,035	0.00
Total Budget Changes	1,095	1,035	2,130	-1.00

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Library Fees							
Adult books, Audio books	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0	-100.0%	-100.0%	1-Jan-21	1,035
Adult paperbacks	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0	-100.0%	-100.0%	1-Jan-21	
Adult periodicals	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0	-100.0%	-100.0%	1-Jan-21	
Adult CDs, DVDs, Video Games	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	0	-100.0%	-100.0%	1-Jan-21	
Children/Teen books, Audio Books	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	0	-100.0%	-100.0%	1-Jan-21	
Children/Teen paperbacks, periodicals	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	0	-100.0%	-100.0%	1-Jan-21	
Children/Teen CDs, DVDs, Video Games	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	0	-100.0%	-100.0%	1-Jan-21	
Express: Adult DVD, Adult Music CDs, Teen Fiction, Children's Fiction	\$2.00 per day; \$20 max; not returned \$20	\$2.00 per day; \$20 max; not returned \$20	Not returned \$20	-90.0%	-90.0%	1-Jan-21	
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; not returned \$20	\$2.00 per day; \$20 max; not returned \$20	Not returned \$20	-90.0%	-90.0%	1-Jan-21	
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	Not returned based on item cost	-80.0%	-80.0%	1-Jan-21	
Telescope	\$10 per day; \$50 max; not returned based on item cost	\$10 per day; \$50 max; not returned based on item cost	Not returned based on item cost	-15.0%	-15.0%	1-Jan-21	
Pedometer	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	Not returned based on item cost	-100.0%	-100.0%	1-Jan-21	

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Library Fees cont'd							
Kill-A-Watt Meter	\$0.40 per day; \$20 max	\$0.40 per day; \$20 max	Not returned based on item cost	-100.0%	-100.0%	1-Jan-21	
Ready-to-read Backpack	\$0.10 per day; \$5 max	\$0.10 per day; \$5 max	Not returned based on item cost	-100.0%	-100.0%	1-Jan-21	
Interlibrary Loan	\$1.00 per day; \$35 max	\$1.00 per day; \$35 max	Not returned based on item cost	-100.0%	-100.0%	1-Jan-21	
Replacement Fee for Lost, Not Returned, or damaged beyond repair items	item cost	item cost	Based on item cost	0.0%	0.0%	1-Jan-21	
Assistive Listening Devices	\$5 per hour / \$20 max; not returned \$1200	\$5 per hour / \$20 max; not returned \$1200	Not returned \$1200	-50.0%	-50.0%	1-Jan-21	
iPad / Chromebook	\$5 per hour / \$20 max; not returned \$500 (ipad), \$500 (Chromebook)	\$5 per hour / \$20 max; not returned \$500 (ipad), \$500 (Chromebook)	Not returned \$500 (ipad), \$500 (Chromebook)	-50.0%	-50.0%	1-Jan-21	
iPod Shuffle - iCanada (Express)	\$2 per day / max \$35; not returned \$35	\$2 per day / max \$35; not returned \$35	Not returned \$35	-90.0%	-90.0%	1-Jan-21	
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	Not returned \$50- \$3000 depending on item cost	-90.0%	-90.0%	1-Jan-21	
Imagine Space - resin for ProJet 3D printer	\$0.45 per gram	\$0.45 per gram	0	0.0%	0.0%	1-Jan-21	
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 - translucent plastic (NEW) filament for Makerbot 3D printer			\$0.15 per gram	100.0%	100.0%	1-Jan-21	
Imagine Space - material for Laser Cutter	\$2 to \$5 per sheet	\$2 to \$5 per sheet	\$3 to \$16 per sheet	0.0%	0.0%	1-Jan-21	

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Library Fees cont'd							
Imagine Space - material for Button Maker			\$0.25 per button				
ILL Postage Rates	\$2.00 for CDN Lender; \$25.00 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%		
Non-Resident fee (4 months +)	\$80 each/\$160 family paid immediately	\$80 each/\$160 family paid immediately	\$85 each/\$170 family paid immediately	6.3%	6.3%	1-Jan-21	
Visitor Fee (3 months or less)			\$10.00 per month, \$25.00 for three months				
	\$7.00 per mth	\$7.00 per mth		43.0%	43.0%	1-Jan-21	
Adult Library Card replacement	\$5.00 per card	\$5.00 per card	\$1.00 per card	-80.0%	-80.0%	1-Jan-21	
Children/Teen Card replacement	\$1.00 per card	\$1.00 per card	\$1.00 per card	0.0%	0.0%		
Thumb Drives (USB Sticks)	\$5.3097 per key	\$5.3097 per key	\$5.3097 per key	0.0%	0.0%		
Earbuds	\$2.6548 per set	\$2.6548 per set	\$2.6548 per set	0.0%	0.0%		
NSF cheque	\$40.00 per draft	\$40.00 per draft	\$45.00 per draft	12.5%	12.5%	1-Jan-21	
Printing/Copying	\$0.10 per page	\$0.10 per page	\$0.10 per page	0.0%	0.0%		

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Room Rentals							
Section							
Main Library Auditorium							
Commercial	\$57.52/hour	\$57.52/hour	\$58.89/hour	2.0%	0.0%	28-Feb-21	
Non-profit	\$30.97/hour	\$30.97/hour	\$30.97/hour	0.0%	0.0%	28-Feb-21	
Nepean CentrepoinTE							
Commercial	\$21.25/hr or less	\$21.25/hr or less	\$24.38/hr or less	13.0%	0.0%	28-Feb-21	
Non-profit	\$17.25/hr or less	\$17.25/hr or less	\$19.82/hr or less	13.0%	0.0%	28-Feb-21	
Other Library Branches							
Commercial	\$16.60/hr or less	\$16.60/hr or less	\$26.86/hr or less	38.0%	0.0%	28-Feb-21	
Non-profit	\$5.53/hr or less	\$5.53/hr or less	\$6.68/hr or less	17.0%	0.0%	28-Feb-21	
Beaverbrook Small Meeting Room							
Commercial	\$45.22/hour or less	\$45.22/hour or less	\$48.27/hour or less	6.0%	0.0%	28-Feb-21	
Private	\$28.76/hour or less	\$28.76/hour or less	\$31.73/hour or less	9.0%	0.0%	28-Feb-21	
Non-Profit	\$9.87/hour or less	\$9.87/hour or less	\$11.28/hour or less	13.0%	0.0%	28-Feb-21	
Medium Meeting Room							
Commercial	\$56.46/hour or less	\$56.46/hour or less	\$60.31/hour or less	8.0%	0.0%	28-Feb-21	
Private	\$35.93/hour or less	\$35.93/hour or less	\$39.60/hour or less	9.0%	0.0%	28-Feb-21	
Total Departmental							1,035

City Of Ottawa
 2021 Draft Capital Budget
 Ottawa Public Library Board
 Funding Summary
 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						
910060 2021 Buildings-Library	-	-	2,225	-	-	2,225
910216 Technology Lifecycle-Self Checkouts 2021	-	-	200	-	-	200
910217 Facilities and Branch Improvements 2021	-	-	800	-	-	800
910218 Carlington Community Branch	-	-	200	-	-	200
910219 Lifecycle Vehicle Replacement	-	-	110	-	-	110
Renewal of City Assets Total	-	-	3,535	-	-	3,535
Growth						
909497 East Urban Planning - DC	-	-	-	500	-	500
Growth Total	-	-	-	500	-	500
Service Enhancements						
910032 2021 Accessibility - Library	-	-	60	-	-	60
Service Enhancements Total	-	-	60	-	-	60
Library Total	-	-	3,595	500	-	4,095
Grand Total	-	-	3,595	500	-	4,095

Capital Budget

City of Ottawa
 2021 Draft Capital Budget
 Ottawa Public Library Board
 In Thousands (\$000)

Service Area: Library											
Category	2021 Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	3,535	0	3,535	0	0	0	0	0	0	0	0
Growth	500	0	0	0	500	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	60	0	60	0	0	0	0	0	0	0	0
Total	4,095	0	3,595	0	500	0	0	0	0	0	0

City of Ottawa
2021 Draft Capital Budget
Service Area: Library
In Thousands (\$000)

Project Information			Financial Details						
910216 Technology Lifecycle-Self Checkouts 2021			Class of Estimate:		C) Planning				
Dept: Ottawa Public Library		Category: Renewal of City Assets	Ward: CW		Year of Completion: 2022				
RFID technology was first deployed at OPL in 2012 and was completed in 2017. In 2020, equipment originally installed at the beginning of the technology changeover will begin to reach its lifecycle replacement threshold. This funding is required to replace 17 RFID self-checkout units which will have upgraded software, designed to enhance the customer experience and to replace Windows 7 which is end of life.			2021 Request		200	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		200	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		2021	2022	2023	2024	
			Authority		200	240	90	165	
			Spending Plan		200	240	90	165	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	
			910217 Facilities and Branch Improvements 2021			Class of Estimate:		D) Conceptual	
Dept: Ottawa Public Library		Category: Renewal of City Assets	Ward: CW		Year of Completion: 2022				
This funding will be utilized to re-configure internal spaces in at least six library facilities to address operational needs, including improved customer flow, wayfinding, and sightlines. The funding will also support requirements to update customer service points to improve the aesthetic and functional properties of library service operations at up to eight branches.			2021 Request		800	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		800	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		2021	2022	2023	2024	
			Authority		800	400	400	500	
			Spending Plan		800	400	400	500	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

Project Information			Financial Details						
910218 Carlington Community Branch			Class of Estimate:		D) Conceptual				
Dept: Ottawa Public Library		Category: Renewal of City Assets	Ward: 16		Year of Completion: 2024				
The City's Recreation, Culture, and Facilities Services team has offered OPL the potential lease of space as part of a proposed retrofit of a community facility. The funding is required to initiate planning to explore service to this community comprised of highly marginalized populations. Services to be explored include the piloting of physical services, driven by open plus technology, as well as costs related to fit up and occupancy.			2021 Request		200	Projected Yearend Unspent Bal.			0
			Revenues		0	Debt			
			Tax Supported/ Dedicated		200	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		2021	2022	2023	2024	
			Authority		200	300	0	0	
			Spending Plan		200	300	0	0	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	
910219 Lifecycle Vehicle Replacement			Class of Estimate:		C) Planning				
Dept: Ottawa Public Library		Category: Renewal of City Assets	Ward: CW		Year of Completion: 2022				
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 circulating materials at branches. The use of this new vehicle will help enable a more seamless delivery service by replacing the existing asset which was purchased in 2011 and has reached the end of its serviceable life span.			2021 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		2021	2022	2023	2024	
			Authority		110	250	0	0	
			Spending Plan		110	250	0	0	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

Project Information			Financial Details					
909497	East Urban Planning - DC		Class of Estimate:		C) Planning			
Dept:	Ottawa Public Library	Category: Growth	Ward: 19		Year of Completion: 2024			
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. 2021 funds will augment existing funding to continue project implementation and funding.			2021 Request		500	Projected Yearend Unspent Bal.		400
			Revenues		0	Debt		
			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		500	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2021	2022	2023	2024
			Authority		500	0	4,080	0
			Spending Plan		500	400	2,500	1,580
			FTE's		0	0	0	0
			Operating Impact		0	0	0	0

City of Ottawa
2021 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, 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: <table><tr><td>Service Area</td><td>Buildings</td><td>Parks</td></tr><tr><td>By-Law Services</td><td>125</td><td></td></tr><tr><td>Child Care Services</td><td>175</td><td></td></tr><tr><td>Cultural Services</td><td>550</td><td></td></tr><tr><td>Fire Services</td><td>1,950</td><td></td></tr><tr><td>General Government</td><td>4,025</td><td></td></tr><tr><td>Library</td><td>2,225</td><td></td></tr><tr><td>Long Term Care</td><td>6,950</td><td></td></tr><tr><td>Parks & Recreation</td><td>18,791</td><td>6,000</td></tr><tr><td>Road Services</td><td>3,375</td><td></td></tr><tr><td>Social Services</td><td>400</td><td></td></tr><tr><td>Transit Services</td><td>3,600</td><td></td></tr><tr><td>Water Services</td><td>50</td><td></td></tr><tr><td>Total Authority Request</td><td>42,216</td><td>6,000</td></tr></table>			Service Area	Buildings	Parks	By-Law Services	125		Child Care Services	175		Cultural Services	550		Fire Services	1,950		General Government	4,025		Library	2,225		Long Term Care	6,950		Parks & Recreation	18,791	6,000	Road Services	3,375		Social Services	400		Transit Services	3,600		Water Services	50		Total Authority Request	42,216	6,000	2021 Request	2,225	Projected Yearend Unspent Bal.		0
			Service Area	Buildings	Parks																																												
			By-Law Services	125																																													
			Child Care Services	175																																													
			Cultural Services	550																																													
			Fire Services	1,950																																													
			General Government	4,025																																													
			Library	2,225																																													
			Long Term Care	6,950																																													
			Parks & Recreation	18,791	6,000																																												
Road Services	3,375																																																
Social Services	400																																																
Transit Services	3,600																																																
Water Services	50																																																
Total Authority Request	42,216	6,000																																															
Revenues	0	Debt																																															
Tax Supported/ Dedicated	2,225	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	2021	2022	2023	2024																																													
Authority	2,225	900	900	990																																													
Spending Plan	1,450	920	900	950																																													
FTE's	0	0	0	0																																													
Operating Impact	0	0	0	0																																													

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City of Ottawa
2021 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																					
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. Annual programming provides allocations as required for each of the service areas as follows: <table><tr><td>Service Area</td><td>Accessibility</td></tr><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>175</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>2,025</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	Accessibility	Child Care Services	60	Cultural Services	60	General Government	175	Library	60	Long Term Care	60	Parks & Recreation	2,025	Social Services	60	Total Authority Request	2,500	2021 Request	60	Projected Yearend Unspent Bal.			0
			Service Area	Accessibility																						
			Child Care Services	60																						
			Cultural Services	60																						
			General Government	175																						
			Library	60																						
			Long Term Care	60																						
			Parks & Recreation	2,025																						
			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	2021	2022	2023	2024																						
Authority	60	140	140	149																						
Spending Plan	60	110	140	140																						
FTE's	0	0	0	0																						
Operating Impact	0	0	0	0																						

[illegible]

City Of Ottawa
 2021 Draft Capital Budget
 Ottawa Public Library Board
 Four Year Forecast Summary
 In Thousands \$(000's)

Project Description	2021	2022	2023	2024	Total
Library					
Renewal of City Assets					
903608 Orleans Renovations	-	-	100	750	850
908253 Technology Lifecycle	-	1,190	765	1,275	3,230
908711 Lifecycle Homebound Services Vehicle	-	250	-	250	500
910060 2021 Buildings-Library	2,225	900	900	990	5,015
910216 Technology Lifecycle-Self Checkouts 2021	200	240	90	165	695
910217 Facilities and Branch Improvements 2021	800	400	400	500	2,100
910218 Carlington Community Branch	200	300	-	-	500
910219 Lifecycle Vehicle Replacement	110	250	-	-	360
Renewal of City Assets Total	3,535	3,530	2,255	3,930	13,250
Growth					
904629 Riverside South Library - DC	-	3,962	-	-	3,962
908692 North Gower Library Expansion	-	-	-	200	200
909497 East Urban Planning - DC	500	-	4,080	-	4,580
909498 Library Materials - DC	-	-	2,000	-	2,000
Growth Total	500	3,962	6,080	200	10,742
Service Enhancements					
909500 Creation and Innovation Fund - 2019	-	-	500	-	500
910032 2021 Accessibility - Library	60	140	140	149	489
Service Enhancements Total	60	140	640	149	989
Library Total	4,095	7,632	8,975	4,279	24,981
Grand Total	4,095	7,632	8,975	4,279	24,981

Bibliothèque publique d'Ottawa

Bilan 2021 du secteur des services

La Bibliothèque publique d'Ottawa (BPO) est un organisme de la ville d'Ottawa établi d'après les règlements municipaux en vertu de la Loi sur les bibliothèques publiques de l'Ontario. Elle est régie par un Conseil d'administration (C.A) de neuf membres nommés par le Conseil municipal, dont quatre conseillers élus et cinq administrateurs citoyens. Le C.A. relève directement du conseil municipal d'Ottawa; il remplit un mandat de quatre ans, parallèlement au mandat du Conseil municipal.

La vision de la BPO est de " ... bâtir une communauté et de transformer des vies ". Pour atteindre cet objectif, elle a recours à des services mobiles et de sensibilisation, 33 succursales physiques et une succursale virtuelle à BiblioOttawaLibrary.ca.

La BPO s'efforce de réaliser cette vision à travers sa mission qui consiste à : "... inspirer l'apprentissage, susciter la curiosité et mettre les gens en contact. Pour ce faire, elle offre aux contribuables d'Ottawa un large éventail de programmes physiques et virtuels, et une large collection de ressources numériques et physiques.

Le plan stratégique de la BPO vise un objectif primordial qui stipule que :

- D'ici 2023, nous augmenterons le nombre de titulaires de cartes actives de 25% en renforçant la valeur de la Bibliothèque au sein de la communauté.

La BPO le fera :

- en redéfinissant l'expérience "Bibliothèque";
- en renforçant les capacités organisationnelles; et,
- en faisant la promotion de la valeur de la BPO.

En août 2020, la BPO comptait 463,95 ETP inscrits au budget, représentant un effectif de 646 personnes. Sur l'ensemble du personnel, 94,1% sont des employés de première ligne et 5,7% représentent le personnel de gestion, de soutien et d'administration. Les employés syndiqués des bibliothèques sont représentés par un seul agent négociateur : Le Groupe des bibliothèques SCFP 503.

Programmes / Services offerts

Services virtuels: 12,5 millions de visites sur le site Web, 2,6 millions de téléchargements et de diffusion

Élargissement des services de la bibliothèque via le site Web BiblioOttawaLibrary.ca et les applications mobiles, permettant un libre-service aux clients afin d'accéder aux informations, de gérer leurs comptes et de télécharger et diffuser de la musique, des vidéos et du contenu électronique.



Services en succursale: 4,18 millions de visites en personne, 5,14 millions d'articles déplacés

Accès à 33 emplacements physiques qui permettent aux clients de la bibliothèque d'emprunter et/ou de consulter des documents, d'assister à des programmes et de participer à tous les aspects de la vie civique. En 2019, la BPO a accueilli 4,18M de visites en personnes.



Programmation: 14,7 milles programmes offerts, 296 milles participants

Développement d'offres de programmes innovantes qui inspirent la lecture, l'apprentissage et la création pour tous les groupes d'âge, les nouveaux arrivants, les personnes handicapées et les populations marginalisées.



Services d'approche: 12,4 millions d'articles empruntés, 3,45 millions de demandes placées

Élargissement des services à ceux qui ne peuvent pas rejoindre facilement une succursale de la bibliothèque grâce à d'autres mécanismes de prestation de services tels que les bibliobus, les kiosques, ainsi que la livraison à domicile à ceux qui sont confinés à la maison.



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

	2019	2020		2021	Variations en \$ par rapport au Budget 2020
	Réels	Prévisions	Budget	Estimations	
Dépenses par programme					
Directrice générale	1,800	1,743	1,738	1,790	52
Directrice générale adjointe	5,829	7,730	6,842	7,669	827
Programmes et services	11,815	11,788	12,361	12,807	446
Activités de succursale	31,407	27,151	31,736	32,412	676
Dépenses non liées au Service	2,445	2,309	2,309	1,404	-905
Dépenses brutes	53,296	50,721	54,986	56,081	1,095
Récupération des coûts et affectations	-116	0	0	0	0
Revenus	-3,015	-2,066	-2,785	-1,750	1,035
Besoins nets	50,165	48,655	52,201	54,331	2,130
Dépenses par catégorie					
Salaires et avantages sociaux	36,590	35,344	38,239	38,897	658
Heures supplémentaires	105	80	101	103	2
Matériaux et services	9,500	8,773	9,633	10,973	1,340
Transferts/subventions/charges financières	2,445	2,309	2,312	1,407	-905
Coûts du parc automobile	230	175	205	205	0
Coûts des installations de programme	4,127	3,820	4,244	4,244	0
Autres coûts internes	299	220	252	252	0
Dépenses brutes	53,296	50,721	54,986	56,081	1,095
Récupération des coûts et affectations	-116	0	0	0	0
Dépenses nettes	53,180	50,721	54,986	56,081	1,095
Revenus par catégorie					
Fédéraux	0	0	0	0	0
Provinciaux	-1,380	-1,380	-1,380	-1,380	0
Fonds propres	0	0	0	0	0
Frais et services	-1,635	-686	-1,405	-370	1,035
Amendes	0	0	0	0	0
Autres	0	0	0	0	0
Total des revenus	-3,015	-2,066	-2,785	-1,750	1,035
Besoins nets	50,165	48,655	52,201	54,331	2,130
Equivalents temps plein			463.95	462.95	-1.00

	Tarif en \$ 2019	Tarif en \$ 2020	Tarif en \$ 2021	Variation en % par rapport à 2020	Variation en % par rapport à 2019	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2021
Frais de Bibliothèque							
Livres et livres audio pour adultes	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0	-100.0%	-100.0%	1 janv. 2021	1,035
Livres de poche pour adultes	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0	-100.0%	-100.0%	1 janv. 2021	
Périodiques pour adultes	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0	-100.0%	-100.0%	1 janv. 2021	
CD, DVD et jeux vidéo pour adultes	0,40 \$ par jour; max 20 \$	0,40 \$ par jour; max 20 \$	0	-100.0%	-100.0%	1 janv. 2021	
Livres et livres audio pour enfants/ados	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	0	-100.0%	-100.0%	1 janv. 2021	
Livres de poche, périodiques pour jeunes, jeunes adultes	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	0	-100.0%	-100.0%	1 janv. 2021	
CD, DVD et jeux vidéo pour enfants/ados	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	0	-100.0%	-100.0%	1 janv. 2021	
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	20 \$ s'il n'est pas retourné	-90.0%	-90.0%	1 janv. 2021	
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	20 \$ s'il n'est pas retourné	-90.0%	-90.0%	1 janv. 2021	
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	pas retourné en fonction du coût de l'article	-80.0%	-80.0%	1 janv. 2021	

	Tarif en \$ 2019	Tarif en \$ 2020	Tarif en \$ 2021	Variation en % par rapport à 2020	Variation en % par rapport à 2019	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2021
Frais de Bibliothèque (suite)							
Télescope	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	pas rendu - prix basé sur le coût de l'article	-15.0%	-15.0%	1 janv. 2021	
Podomètre	0,40 \$ par jour; max. 20 \$	0,40 \$ par jour; max. 20 \$	pas rendu - prix basé sur le coût de l'article	-100.0%	-100.0%	1 janv. 2021	
Wattmètre	0,40 \$ par jour; max. 20 \$	0,40 \$ par jour; max. 20 \$	pas rendu - prix basé sur le coût de l'article	-100.0%	-100.0%	1 janv. 2021	
Sacs à dos Prêt à lire	0,10 \$ par jour; max. 5 \$	0,10 \$ par jour; max. 5 \$	pas rendu - prix basé sur le coût de l'article	-100.0%	-100.0%	1 janv. 2021	
Prêt interbibliothèques	1 \$ par jour; max. 35 \$	1 \$ par jour; max. 35 \$	pas rendu - prix basé sur le coût de l'article	-100.0%	-100.0%	1 janv. 2021	
Articles perdus ou endommagés et irréparables	coût de l'article	coût de l'article	coût de l'article	0.0%	0.0%	1 janv. 2021	
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	1 200 \$ s'il n'est pas retourné	-50.0%	-50.0%	1 janv. 2021	
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	500 \$ (iPad) ou 500 \$ (Chromebook) s'il n'est pas retourné	-50.0%	-50.0%	1 janv. 2021	
iPod Shuffle - iCanada (Express)	2 \$ par jour / max. 35 \$; pas rendu 35 \$	2 \$ par jour / max. 35 \$; pas rendu 35 \$	35\$ s'il n'est pas retourné	-90.0%	-90.0%	1 janv. 2021	

	Tarif en \$ 2019	Tarif en \$ 2020	Tarif en \$ 2021	Variation en % par rapport à 2020	Variation en % par rapport à 2019	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2021
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	de 50 à 3 000 \$ (selon l'équipement) s'il n'est pas retourné	-90.0%	-90.0%	1 janv. 2021	
ESPACE IMAGINE – Résine pour l'imprimante ProJet 3D	45 ¢ le gramme	45 ¢ le gramme	0	-90.0%	-90.0%	1 janv. 2021	
ESPACE IMAGINE – Filament PLA d'imprimante MakerBot 3D	10 ¢ le gramme	10 ¢ le gramme	10 ¢ le gramme	0.0%	0.0%	1 janv. 2021	
Espace Imagine – Filament en plastique translucide (NOUVEAU) pour l'imprimante 3D Makerbot			15 ¢ le gramme	100.0%	100.0%		
ESPACE IMAGINE – Matériaux de découpeur au laser	De 2 à 5 \$ la feuille	De 2 à 5 \$ la feuille	De 3 à 16 \$ la feuille	0.0%	0.0%	1 janv. 2021	
ESPACE IMAGINE -matériel pour Button Maker			25 ¢ le bouton				
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	85 \$ par personne ou 170 \$ par famille payables immédiatement	6.3%	6.3%	1 janv. 2021	
Frais pour les visiteurs (3 mois ou moins)	7 \$ par mois	7 \$ par mois	10,00 \$ par mois, 25,00 \$ pour trois mois	0.0%	43.0%	1 janv. 2021	
Remplacement d'une carte de bibliothèque pour adulte	5 \$ la carte	5 \$ la carte	1 \$ la carte	0.0%	0.0%	1 janv. 2021	
Remplacement d'une carte pour jeune/jeune adulte	1 \$ la carte	1 \$ la carte	1 \$ la carte	0.0%	0.0%		

	Tarif en \$ 2019	Tarif en \$ 2020	Tarif en \$ 2021	Variation en % par rapport à 2020	Variation en % par rapport à 2019	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2021
Frais de Bibliothèque (suite)							
Clés USB	5.3097 \$ la clé	5.3097 \$ la clé	5.3097 \$ la clé	0.0%	0.0%		
Écouteurs - boutons	2,6548 \$ par appareil	2,6548 \$ par appareil	2,6548 \$ par appareil	0.0%	100.0%		
Chèque sans provision	40 \$ la copie	40 \$ la copie	40 \$ la copie	12.5%	12.5%	1 janv. 2021	
Impression et photocopie	0,10 \$ la page	0,10 \$ la page	0,10 \$ la page	0.0%	0.0%		
Location de salles							
Auditorium de la Bibliothèque centrale							
Commercial	57,52 \$/heure	57,52 \$/heure	58,89 \$/heure	2.0%	0.0%	28 févr. 2021	
But non lucratif	30,97 \$/heure	30,97 \$/heure	30,97 \$/heure	0.0%	0.0%	28 févr. 2021	
Nepean Centrepointe							
Commercial	21,25 \$ l'heure ou moins	21,25 \$ l'heure ou moins	24,38 \$ l'heure ou moins	13.0%	0.0%	28 févr. 2021	
But non lucratif	17,25 \$ l'heure ou moins	17,25 \$ l'heure ou moins	19,82 \$ l'heure ou moins	13.0%	0.0%	28 févr. 2021	
Autres succursales							
Commercial	16,60 \$ l'heure ou moins	16,60 \$ l'heure ou moins	26,86 \$ l'heure ou moins	38.0%	0.0%	28 févr. 2021	
But non lucratif	5,53 \$ l'heure ou moins	5,53 \$ l'heure ou moins	6,68 \$ l'heure ou moins	17.0%	0.0%	28 févr. 2021	

	Tarif en \$ 2019	Tarif en \$ 2020	Tarif en \$ 2021	Variation en % par rapport à 2020	Variation en % par rapport à 2019	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2021
Beaverbrook							
Petite salle de réunion							
Commercial	45,22 \$ l'heure ou moins	45,22 \$ l'heure ou moins	48,27 \$ l'heure ou moins	6.0%	0.0%	28 févr. 2021	
Privé	28,76 \$ l'heure ou moins	28,76 \$ l'heure ou moins	31,7 \$ l'heure ou moins	9.0%	0.0%	28 févr. 2021	
Sans but lucratif	9,87 \$ l'heure ou moins	9,87 \$ l'heure ou moins	11,28 \$ l'heure ou moins	13.0%	0.0%	28 févr. 2021	
Salle de réunion moyenne						28 févr. 2021	
Commercial	56,46 \$ l'heure ou moins	56,46 \$ l'heure ou moins	60,31 \$ l'heure ou moins	8.0%	0.0%	28 févr. 2021	
Privé	35,93 \$ l'heure ou moins	35,93 \$ l'heure ou moins	39,60 \$ l'heure ou moins	9.0%	0.0%	28 févr. 2021	
Total du Service							1,035

Ville d'Ottawa
 Projet de budget d'immobilisations 2021
 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	Dette financée par les deniers publics	Totale
Bibliothèque						
Renouvellement des immobilisations						
910060 Bâtiments 2021 – Bibliothèque	-	-	2,225	-	-	2,225
910216 Cycle de vie de la technologie en 2021	-	-	200	-	-	200
910217 Amélioration au sein des immeubles et succursales en 2021	-	-	800	-	-	800
910218 Succursale communautaire de Carlington	-	-	200	-	-	200
910219 Le cycle de vie de remplacement des véhicules	-	-	110	-	-	110
Renouvellement des immobilisations Total	-	-	3,535	-	-	3,535
Croissance						
909497 Planification urbain-est - Redevances d'aménagement	-	-	-	500	-	500
Croissance Total	-	-	-	500	-	500
Amélioration du service						
910032 Accessibilité 2021 – Bibliothèque	-	-	60	-	-	60
Amélioration du service Total	-	-	60	-	-	60
Bibliothèque Total	-	-	3,595	500	-	4,095
Totale	-	-	3,595	500	-	4,095