

## 2022 Draft Operating and Capital Budget Tax Supported Programs



We recommend



Nous recommandons



*Reduce barriers.*

*Enhance virtual services.*

*Build the Future.*

## Ottawa Public Library 2022 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 the Value of OPL.

As of July 2021, OPL had 463.34 budgeted FTEs representing a head count of 633. Of the total staff, 94.1% are frontline staff and 5.9% are management, support, and administrative staff. Unionized library employees are represented by one bargaining agent: CUPE 503 Library Group.

## Programs/Services Offered

### Virtual Services:

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:

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 2020, OPL maintained curb-side and enhanced services despite disruptive pandemic impacts.



### Programming:

Develop innovative program offerings that inspire reading, learning, and creation for all age groups, newcomers, persons with disabilities, and marginalized populations. In 2020, OPL developed virtual programs and services to replace those that had traditionally been provided in-person at a branch.



### Outreach Services:

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. In 2020, OPL took possession of a brand-new, custom-built Bookmobile.



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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Chief Executive Office	1,722	1,860	1,749	2,281	532
Corporate Services	6,470	7,068	7,654	7,519	-135
Customer Experience	12,089	12,040	12,849	13,009	160
Branch Operations	25,148	29,040	32,425	34,068	1,643
Non Departmental	2,309	1,404	1,404	1,539	135
<b>Gross Expenditure</b>	<b>47,738</b>	<b>51,412</b>	<b>56,081</b>	<b>58,416</b>	<b>2,335</b>
Recoveries & Allocations	49	0	0	0	0
Revenue	-1,865	-1,622	-1,750	-1,750	0
<b>Net Requirement</b>	<b>45,922</b>	<b>49,790</b>	<b>54,331</b>	<b>56,666</b>	<b>2,335</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	31,618	34,935	38,897	40,880	1,983
Overtime	56	70	103	105	2
Material & Services	9,763	10,199	10,804	10,589	-215
Transfers/Grants/Financial Charges	2,308	1,404	1,407	1,972	565
Fleet Costs	161	158	205	205	0
Program Facility Costs	3,582	4,340	4,414	4,414	0
Other Internal Costs	250	306	251	251	0
<b>Gross Expenditures</b>	<b>47,738</b>	<b>51,412</b>	<b>56,081</b>	<b>58,416</b>	<b>2,335</b>
Recoveries & Allocations	49	0	0	0	0
<b>Net Expenditure</b>	<b>47,787</b>	<b>51,412</b>	<b>56,081</b>	<b>58,416</b>	<b>2,335</b>
<b>Revenues By Type</b>					
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	-485	-242	-370	-370	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-1,865</b>	<b>-1,622</b>	<b>-1,750</b>	<b>-1,750</b>	<b>0</b>
<b>Net Requirement</b>	<b>45,922</b>	<b>49,790</b>	<b>54,331</b>	<b>56,666</b>	<b>2,335</b>
<b>Full Time Equivalents</b>			<b>463.96</b>	<b>472.96</b>	<b>9.00</b>

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>									
Chief Executive Office	1,860	1,749	0	532	0	0	0	2,281	532
Corporate Services	7,068	7,654	-500	365	0	0	0	7,519	-135
Customer Experience	12,040	12,849	0	160	0	0	0	13,009	160
Branch Operations	29,040	32,425	-200	1,153	690	0	0	34,068	1,643
Non Departmental	1,404	1,404	905	-770	0	0	0	1,539	135
<b>Gross Expenditure</b>	<b>51,412</b>	<b>56,081</b>	<b>205</b>	<b>1,440</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>58,416</b>	<b>2,335</b>
Recoveries & Allocations	0	0		0	0	0	0	0	0
Revenue	-1,622	-1,750	0	0	0	0	0	-1,750	0
<b>Net Requirement</b>	<b>49,790</b>	<b>54,331</b>	<b>205</b>	<b>1,440</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>56,666</b>	<b>2,335</b>
<b>Expenditures by Type</b>									
Salaries, Wages & Benefits	34,935	38,897	-100	1,393	690	0	0	40,880	1,983
Overtime	70	103	0	2	0	0	0	105	2
Material & Services	10,199	10,804	-600	385	0	0	0	10,589	-215
Transfers/Grants/Financial Charges	1,404	1,407	905	-340	0	0	0	1,972	565
Fleet Costs	158	205	0	0	0	0	0	205	0
Program Facility Costs	4,340	4,414	0	0	0	0	0	4,414	0
Other Internal Costs	306	251	0	0	0	0	0	251	0
<b>Gross Expenditures</b>	<b>51,412</b>	<b>56,081</b>	<b>205</b>	<b>1,440</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>58,416</b>	<b>2,335</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>51,412</b>	<b>56,081</b>	<b>205</b>	<b>1,440</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>58,416</b>	<b>2,335</b>
<b>Percent of 2022 Net Expenditure Budget</b>			<b>0.4%</b>	<b>2.6%</b>	<b>1.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.2%</b>	

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
<b>Revenues By Type</b>									
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	-242	-370	0	0	0	0	0	-370	0
Fines	0	0	0	0	0	0	0	0	0
Other	0	0		0	0	0	0	0	0
<b>Total Revenue</b>	<b>-1,622</b>	<b>-1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,750</b>	<b>0</b>
<b>Percent of 2022 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>49,790</b>	<b>54,331</b>	<b>205</b>	<b>1,440</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>56,666</b>	<b>2,335</b>
<b>Percent of 2022 Net Requirement Budget</b>			<b>0.4%</b>	<b>2.7%</b>	<b>1.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.3%</b>	
<b>Full Time Equivalents (FTE's)</b>		463.96	0.00	0.00	9.00	0.00	0.00	<b>472.96</b>	<b>9.00</b>
<b>Percent of 2022 FTE's</b>			<b>0.0%</b>	<b>0.0%</b>	<b>1.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.9%</b>	

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Revenue loss offset by savings achieved in expenditures for compensation and services as a result of impacts from COVID 19.	4,669	-128	4,541	
<b>Total Surplus / (Deficit)</b>	<b>4,669</b>	<b>-128</b>	<b>4,541</b>	
2021 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Removal of one-time self-protective materials for staff and Public including all hand sanitizer and disinfectants.	-100	0	-100	0.00
Removal of one-time materials and equipment for Facilities in response to COVID-19.	-100	0	-100	0.00
Removal of one-time Automated Materials Handling System updates.	-300	0	-300	0.00
Removal of Temporary position for automated scheduling	-100	0	-100	0.00
Removal of one-time reduction to capital PAYGO for 2021 capital plan	905	0	905	0.00
Reduction of current funding for virtual services initiated in 2021	-100	0	-100	0.00
<b>Total Adjustments to Base Budget</b>	<b>205</b>	<b>0</b>	<b>205</b>	<b>0.00</b>
2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	1,300	0	1,300	0.00
Increase in Facility costs related to inflation on compensation contracts, water and heating increases, security and maintenance contracts	45	0	45	0.00
One-Time Automated Materials Handling System upgrade	300	0	300	0.00
One-Time Temporary position - Automated Scheduling	50	0	50	0.00
Service delivery - Additional Public Holiday - National Day of Truth and Reconciliation	45	0	45	0.00
One-Time funding to increase community development and outreach to vulnerable communities	40	0	40	0.00
One-Time reduction to capital PAYGO for 2022 capital plan	-770	0	-770	0.00
One-Time Transfer to Library Reserve for future growth funding	430	0	430	0.00
<b>Total Maintain Services</b>	<b>1,440</b>	<b>0</b>	<b>1,440</b>	<b>0.00</b>
2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
<b>Growth</b>				
Expansion of Sunday Hours	600	0	600	8.00
One FTE dedicated to a Virtual Programming Position	90	0	90	1.00
<b>Total Growth</b>	<b>690</b>	<b>0</b>	<b>690</b>	<b>9.00</b>
<b>Total Budget Changes</b>	<b>2,335</b>	<b>0</b>	<b>2,335</b>	<b>9.00</b>

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Library Fees</b>							
Express: Adult DVD, Adult Music CDs, Teen Fiction, Children's Fiction	\$2.00 per day; \$20 max; not returned \$20	Not returned \$20	Not returned based on item cost	0.0%	-75.0%	1-Jan-22	
Restocking Fee - Expired Holds	\$1.00 per item hold	\$1.00 per item hold	\$1.00 per item hold	0.0%	0.0%	1-Jan-22	
Museum pass/Ski Pass (Express)	\$2.00 per day; \$20 max; not returned \$20	Not returned \$20	Not returned \$50	0.0%	-50.0%	1-Jan-22	
Musical Instrument	\$1.00 per day; \$20 max; not returned based on item cost	Not returned based on item cost	Not returned based on item cost	0.0%	-90.0%	1-Jan-22	
Telescope	\$10 per day; \$50 max; not returned based on item cost	Not returned based on item cost	Not returned based on item cost	0.0%	-90.0%	1-Jan-22	
Pedometer	\$0.40 per day; \$20 max	Not returned based on item cost	Not returned based on item cost	0.0%	-90.0%	1-Jan-22	



	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Library Fees cont'd</b>							
Kill-A-Watt Meter	\$0.40 per day; \$20 max	Not returned based on item cost	Not returned based on item cost	0.0%	-90.0%	1-Jan-22	
Ready-to-read Backpack	\$0.10 per day; \$5 max	Not returned based on item cost	Not returned based on item cost	0.0%	-90.0%	1-Jan-22	
Interlibrary Loan	\$1.00 per day; \$35 max	Not returned based on item cost	Not returned based on item cost	0.0%	-90.0%	1-Jan-22	
Replacement Fee for Lost, Not Returned, or damaged beyond repair items	item cost	Based on item cost	Based on item cost	0.0%	0.0%	1-Jan-22	
Assistive Listening Devices	\$5 per hour / \$20 max; not returned \$1200	Not returned \$1200	Not returned \$1200	0.0%	-90.0%	1-Jan-22	
iPad / Chromebook	\$5 per hour / \$20 max; not returned \$500 (ipad), \$500 (Chromebook)	Not returned \$500 (ipad), \$500 (Chromebook)	Not returned \$500 (ipad), \$500 (Chromebook)	-50.0%	-90.0%	1-Jan-22	
iPod Shuffle - iCanada (Express)	\$2 per day / max \$35; not returned \$35	Not returned \$35	Not returned \$35	-90.0%	-90.0%	1-Jan-22	
Imagine Space Tools	\$5 per hour / max \$20 per day; not returned \$50-\$3000 depending	Not returned \$50- \$3000 depending on item cost	Not returned \$50- \$3000 depending on item cost	-90.0%	-90.0%	1-Jan-22	
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	\$0.15 per gram	0.0%	100.0%	1-Jan-22	
Imagine Space - material for Laser Cutter	\$2 to \$5 per sheet	\$3 to \$16 per sheet	\$3 to \$16 per sheet	0.0%	75.0%	1-Jan-22	

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Library Fees cont'd</b>							
Imagine Space - material for Button Maker		\$0.25 per button	\$0.25 per button	0.0%	100.0%	1-Jan-22	
Imagine Space - thread for sewing machines			Thread \$2.00/10,000 stitches (\$2.00 minimum) Backing \$0.50/foot (1 foot minimum)	100.0%	100.0%	1-Jan-22	
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%	1-Jan-22	
Non-Resident fee (4 months +)	\$80 each/\$160 family paid immediately	\$85 each/\$170 family paid immediately	\$85 each/\$170 family paid immediately	0.0%	6.3%	1-Jan-22	
Visitor Fee (3 months or less)	\$7.00 per mth	\$10.00 per month, \$25.00 for three months	\$10.00 per month, \$25.00 for three months	0.0%	43.0%	1-Jan-22	
Adult Library Card replacement	\$5.00 per card	\$1.00 per card	\$1.00 per card	0.0%	0.0%	1-Jan-22	
Children/Teen Card replacement	\$1.00 per card	\$1.00 per card	\$1.00 per card	0.0%	0.0%	1-Jan-22	
Thumb Drives (USB Sticks)	\$5.3097 per key	\$5.3097 per key	\$5.3097 per key	0.0%	0.0%	1-Jan-22	
Earbuds	\$2.6548 per set	\$2.6548 per set	\$2.6548 per set	0.0%	0.0%	1-Jan-22	
NSF cheque	\$40.00 per draft	\$45.00 per draft	\$45.00 per draft	0.0%	12.5%	1-Jan-22	
Printing/Copying	\$0.10 per page	\$0.10 per page	\$0.10 per page	0.0%	0.0%	1-Jan-22	

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
<b>Room Rentals</b>							
<b>Section</b>							
<b>Main Library Auditorium</b>							
Commercial	\$57.52/hour	\$58.89/hour	\$60.36 / hour or less	2.5%	4.8%	1-Jan-22	
Non-profit	\$30.97/hour	\$30.97/hour	\$31.74 / hour or less	2.5%	2.5%	1-Jan-22	
<b>Nepean Centrepoin</b>							
Commercial	\$21.25/hr or less	\$24.38/hr or less	\$24.98 / hour or less	2.5%	15.0%	1-Jan-22	
Non-profit	\$17.25/hr or less	\$19.82/hr or less	\$20.31 / hour or less	2.5%	15.0%	1-Jan-22	
<b>Other Library Branches</b>							
Commercial	\$16.60/hr or less	\$26.86/hr or less	\$27.53 / hour or less	2.5%	40.0%	1-Jan-22	
Non-profit	\$5.53/hr or less	\$6.68/hr or less	\$6.84 / hour or less	2.5%	20.0%	1-Jan-22	
<b>Beaverbrook</b>							
<b>Small Meeting Room</b>							
Commercial	\$45.22/hour or less	\$48.27/hour or less	\$49.47 / hour or less	2.5%	8.6%	1-Jan-22	
Private	\$28.76/hour or less	\$31.73/hour or less	\$32.52 / hour or less	2.5%	11.6%	1-Jan-22	
Non-Profit	\$9.87/hour or less	\$11.28/hour or less	\$11.56 / hour or less	2.5%	14.7%	1-Jan-22	
<b>Medium Meeting Room</b>							
Commercial	\$56.46/hour or less	\$60.31/hour or less	\$61.81 / hour or less	2.5%	8.7%	1-Jan-22	
Private	\$35.93/hour or less	\$39.60/hour or less	\$40.59 / hour or less	2.5%	11.5%	1-Jan-22	
<b>Total Departmental</b>							<b>0</b>

City Of Ottawa  
 2022 Draft Capital Budget  
 Ottawa Public Library Board  
 Capital Funding Summary  
 In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
<b>Library</b>						
<b>Renewal of City Assets</b>						
910477 Technology Lifecycle - 2022	0	0	150	0	0	150
910478 Library Materials Transit Bins - 2022	0	0	100	0	0	100
910404 2022 Buildings-Library	0	0	1,821	0	0	1,821
908212 Lifecycle Vehicle Replc-Alternative 2022	0	0	100	0	0	100
910217 Facilities and Branch Improvements 2022	0	0	350	0	0	350
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>2,521</b>	<b>0</b>	<b>0</b>	<b>2,521</b>
<b>Growth</b>						
904629 Riverside South Library - DC	0	0	840	3,561	0	4,401
<b>Growth Total</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>3,561</b>	<b>0</b>	<b>4,401</b>
<b>Service Enhancements</b>						
910416 2022 Accessibility - Library	0	0	60	0	0	60
<b>Service Enhancements Total</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>Library Total</b>	<b>0</b>	<b>0</b>	<b>3,421</b>	<b>3,561</b>	<b>0</b>	<b>6,982</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>3,421</b>	<b>3,561</b>	<b>0</b>	<b>6,982</b>

City of Ottawa  
 2022 Draft Capital Budget  
 Ottawa Public Library Board  
 In Thousands (\$000)

Service Area: Library											
Category	2022 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	2,521	0	2,521	0	0	0	0	0	0	0	0
Growth	4,401	0	840	0	3,561	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
<b>Total</b>	<b>6,982</b>	<b>0</b>	<b>3,421</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Ottawa**  
**2022 Draft Capital Budget**  
**Service Area: Library**  
**In Thousands (\$000)**

Program Information			Financial Details																																															
<b>Buildings-Library</b>			<b>Class of Estimate: C) Planning</b>																																															
Dept: Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																													
<p>The Building and Park programs provide for lifecycle renewal and replacement works to existing building and park assets. Detailed scope of work for specific projects extends to a wide assortment of work, such as roof replacement, building preservation, building mechanical and electrical systems, parks playgrounds and property elements, hard landscaping, arena and pool equipment and unplanned emergency work. Forecasts are based on bulk allocations that will be detailed in future budget submissions. Project cost group summaries are provided following this program summary. Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Buildings</th> <th>Parks</th> </tr> </thead> <tbody> <tr><td>By-Law Services</td><td>350</td><td></td></tr> <tr><td>Child Care Services</td><td>338</td><td></td></tr> <tr><td>Cultural Services</td><td>803</td><td></td></tr> <tr><td>Fire Services</td><td>1,743</td><td></td></tr> <tr><td>General Government</td><td>4,085</td><td></td></tr> <tr><td>Public Library</td><td>1,821</td><td></td></tr> <tr><td>Long Term Care</td><td>7,200</td><td></td></tr> <tr><td>Parks &amp; Recreation Facilities</td><td>15,224</td><td>6,000</td></tr> <tr><td>Roads Services</td><td>4,291</td><td></td></tr> <tr><td>Social Services</td><td>450</td><td></td></tr> <tr><td>Water Services</td><td>150</td><td></td></tr> <tr><td>Transit Services</td><td>2,300</td><td></td></tr> <tr><td><b>TOTAL Authority Request</b></td><td><b>38,755</b></td><td><b>6,000</b></td></tr> </tbody> </table>			Service Area	Buildings	Parks	By-Law Services	350		Child Care Services	338		Cultural Services	803		Fire Services	1,743		General Government	4,085		Public Library	1,821		Long Term Care	7,200		Parks & Recreation Facilities	15,224	6,000	Roads Services	4,291		Social Services	450		Water Services	150		Transit Services	2,300		<b>TOTAL Authority Request</b>	<b>38,755</b>	<b>6,000</b>	<b>2022 Request</b>	<b>1,821</b>	Projected Yearend Unspent Bal.			0
			Service Area	Buildings	Parks																																													
			By-Law Services	350																																														
			Child Care Services	338																																														
			Cultural Services	803																																														
			Fire Services	1,743																																														
			General Government	4,085																																														
			Public Library	1,821																																														
			Long Term Care	7,200																																														
			Parks & Recreation Facilities	15,224	6,000																																													
Roads Services	4,291																																																	
Social Services	450																																																	
Water Services	150																																																	
Transit Services	2,300																																																	
<b>TOTAL Authority Request</b>	<b>38,755</b>	<b>6,000</b>																																																
Revenues		0	Debt																																															
Tax Supported/Dedicated		1,821	Tax Supported/Dedicated Debt			0																																												
Rate Supported		0	Rate Supported Debt			0																																												
Develop. Charges		0	Develop. Charges Debt			0																																												
Gas Tax		0	Gas Tax Debt			0																																												
<b>Forecast</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>																																													
Authority		1,821	900	1,619	1,010																																													
Spending Plan		1,225	1,185	1,255	982																																													
FTE's		0	0	0	0																																													
Operating Impact		0	0	0	0																																													



**City of Ottawa**  
**2022 Draft Capital Budget**  
**Service Area: Library**  
**In Thousands (\$000)**

Program Information		Financial Details																					
<b>Accessibility - Library</b>		<b>Class of Estimate: C) Planning</b>																					
Dept: Planning, Infrastructure & Economic Development Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																				
<p>The Accessibility program provides for barrier removals to existing building and park assets based on ongoing condition assessments. Detailed scope of work for specific projects extends to a wide assortment of planned and/or emergency works, such as: installation of ramps, elevators, power door operators, signage, handrails in arena stands, removal of barriers in exterior and interior paths of travels, washroom / changeroom / kitchen remedial work, and parks playgrounds.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th></th> </tr> </thead> <tbody> <tr> <td>Child Care</td> <td>60</td> </tr> <tr> <td>Cultural Services</td> <td>60</td> </tr> <tr> <td>General Government</td> <td>375</td> </tr> <tr> <td>Library</td> <td>60</td> </tr> <tr> <td>Long Term Care</td> <td>110</td> </tr> <tr> <td>Park &amp; Recreation</td> <td>1,775</td> </tr> <tr> <td>Social Services</td> <td>60</td> </tr> <tr> <td><b>TOTAL Authority Request</b></td> <td><b>2,500</b></td> </tr> </tbody> </table>		Service Area		Child Care	60	Cultural Services	60	General Government	375	Library	60	Long Term Care	110	Park & Recreation	1,775	Social Services	60	<b>TOTAL Authority Request</b>	<b>2,500</b>	<b>2022 Request</b>	<b>60</b>	Projected Yearend Unspent Bal.	0
		Service Area																					
		Child Care	60																				
		Cultural Services	60																				
		General Government	375																				
		Library	60																				
		Long Term Care	110																				
		Park & Recreation	1,775																				
		Social Services	60																				
		<b>TOTAL Authority Request</b>	<b>2,500</b>																				
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																			
<b>Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>																			
Authority	60	140	149	150																			
Spending Plan	30	88	129	148																			
FTE's	0	0	0	0																			
Operating Impact	0	0	0	0																			





**City of Ottawa**  
**2022 Draft Capital Budget**  
**Service Area: Library**  
**In Thousands (\$000)**

Project Information			Financial Details						
<b>908212 Lifecycle Vehicle Replacement - Alternative Services 2022</b>			<b>Class of Estimate: Not Applicable</b>						
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022						
<p>For operational continuity and contingency management, OPL requires the lifecycle replacement of one delivery van. The new hybrid-technology delivery van will support daily operations collecting and delivering library materials to customers who are homebound due to age, illness or disability. It may also be used to transit other material between library facilities. The use of this new vehicle will help enable a more seamless delivery service by replacing the existing asset which was purchased in 2014 and has reached the end of its serviceable life span.</p> <p>New year of completion is 2024.</p>			<b>2022 Request</b>		100		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		100		Tax Supported/ Dedicated Debt		0
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		0		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			<b>Forecast</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
			Authority		100	0	0	0	0
			Spending Plan		100	0	0	0	0
			FTE's		0	0	0	0	0
Operating Impact		0	0	0	0	0			
<b>910217 Facilities and Branch Improvements 2022</b>			<b>Class of Estimate: Not Applicable</b>						
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2022						
<p>This funding will be utilized to re-configure internal spaces at 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 internal and external aesthetics, and to improve functional properties of library service operations.</p> <p>New year of completion is 2024.</p>			<b>2022 Request</b>		350		Projected Yearend Unspent Bal.	525	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		350		Tax Supported/ Dedicated Debt		0
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		0		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			<b>Forecast</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
			Authority		350	400	0	220	
			Spending Plan		875	400	0	220	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

**City of Ottawa**  
**2022 Draft Capital Budget**  
**Service Area: Library**  
**In Thousands (\$000)**

Project Information			Financial Details						
<b>910477 Technology Lifecycle - 2022</b>			<b>Class of Estimate: Not Applicable</b>						
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2023						
RFID technology was first deployed at OPL in 2012 and was completed in 2017. In 2022, equipment originally installed at the beginning of the technology changeover will continue to reach lifecycle replacement thresholds. This funding is required to replace 24 RFID self-checkout units which will have upgraded software, designed to enhance the customer experience.			<b>2022 Request</b>		150		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		150		Tax Supported/ Dedicated Debt		0
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		0		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			<b>Forecast</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
			Authority		150	200	525	450	
			Spending Plan		150	200	525	450	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
<b>910478 Library Materials Transit Bins - 2022</b>			<b>Class of Estimate: Not Applicable</b>						
Dept: Ottawa Public Library	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2023						
Transit bins are standardized equipment required for moving materials around the system in an ergonomic and efficient manner. The bins work effectively with OPL's RFID collection and sorting systems. In order to maintain the productivity levels of Automated Materials Handling (AMH) and to support staff at branches as well as the materials sorting production floor, a capital requirement exists to replace up to 20 transit bins that have reached the end of their serviceable lifecycle.			<b>2022 Request</b>		100		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		100		Tax Supported/ Dedicated Debt		0
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		0		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			<b>Forecast</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
			Authority		100	0	0	50	
			Spending Plan		100	0	0	50	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

**City of Ottawa**  
**2022 Draft Capital Budget**  
**Service Area: Library**  
**In Thousands (\$000)**

Project Information			Financial Details								
<b>904629 Riverside South Library - DC</b>			<b>Class of Estimate:</b>		<b>Not Applicable</b>						
Dept: Ottawa Public Library	Category: Growth	Ward: 22	Year of Completion: 2021								
<p>The 2016 Library Facilities Investment and Growth Planning Study identified a 15,000 square foot branch in the Riverside South area. This branch is 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. In addition to previously approved authorities of \$7.1M, OPL will use the remaining \$4.397M from DC accounts to further fund this OPL growth project.</p> <p>New year of completion is 2026.</p>			<b>2022 Request</b>		4,401		Projected Yearend Unspent Bal.	7,066			
			Revenues		0		Debt				
			Tax Supported/ Dedicated		840		Tax Supported/ Dedicated Debt		0		
			Rate Supported		0		Rate Supported Debt			0	
			Develop. Charges		3,561		Develop. Charges Debt			0	
			Gas Tax		0		Gas Tax Debt			0	
			<b>Forecast</b>		<b>2022</b>		<b>2023</b>		<b>2024</b>		<b>2025</b>
			Authority		4,401		0		0		0
			Spending Plan		7,066		0		0		4,401
			FTE's		0		0		0		0
Operating Impact		0		0		0		0			

City Of Ottawa  
 2022 Draft Capital Budget  
 Ottawa Public Library Board  
 Four Year Forecast Summary  
 In Thousands \$(000's)

Project Description	2022	2023	2024	2025	Total
<b>Library</b>					
<b>Renewal of City Assets</b>					
910477 Technology Lifecycle - 2022	150	200	525	450	1,325
910478 Library Materials Transit Bins - 2022	100	0	0	50	150
910404 2022 Buildings-Library	1,821	900	1,619	1,010	5,350
908212 Lifecycle Vehicle Replc-Alternative 2022	100	0	0	0	100
910217 Facilities and Branch Improvements 2022	350	400	0	220	970
<b>Renewal of City Assets Total</b>	<b>2,521</b>	<b>1,500</b>	<b>2,144</b>	<b>1,730</b>	<b>7,895</b>
<b>Growth</b>					
904629 Riverside South Library - DC	4,401	0	0	0	4,401
909498 Library Materials - DC	0	0	0	2,000	2,000
<b>Growth Total</b>	<b>4,401</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>6,401</b>
<b>Service Enhancements</b>					
909500 Creation and Innovation Fund - 2019	0	350	450	0	800
910416 2022 Accessibility - Library	60	140	149	150	499
909008 Automated Employee Scheduling System	0	250	0	0	250
<b>Service Enhancements Total</b>	<b>60</b>	<b>740</b>	<b>599</b>	<b>150</b>	<b>1,549</b>
<b>Library Total</b>	<b>6,982</b>	<b>2,240</b>	<b>2,743</b>	<b>3,880</b>	<b>15,845</b>
<b>Grand Total</b>	<b>6,982</b>	<b>2,240</b>	<b>2,743</b>	<b>3,880</b>	<b>15,845</b>

**City Of Ottawa**  
**Capital Works-In-Progress as at August 31, 2021**  
**Ottawa Public Library**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
<b>Library</b>					
903608 Orleans Renovations	0	0	0	0	0
904629 Riverside South Library - DC	7,100	34	7,066	0	7,066
905105 Central Library Development	7,165	6,247	918	257	661
907351 Rosemount Planning/Renewal	2,847	2,860	(13)	82	(94)
908253 Technology Lifecycle	150	96	54	0	54
908254 OPL Facilities/ Growth Studies (DC)	100	45	55	0	55
908711 Lifecycle Homebound Services Vehicle	0	0	0	0	0
908925 2018 Buildings-Library	1,275	1,258	17	25	(8)
909008 Automated Employee Scheduling System	225	0	225	0	225
909365 2019 Buildings-Library	810	782	28	28	0
909476 2019 Accessibility - Library	140	89	51	0	51
909487 Centennial Renovations	75	61	14	0	14
909488 Facilities & Branch Improvements - 2019	355	343	12	0	12
909489 Lifecycle Vehicle Purchase - 2019	110	0	110	99	11
909496 Technology Replacements 2019	110	0	110	71	39
909497 East Urban Planning - DC	900	0	900	0	900
909498 Library Materials - DC	1,750	352	1,398	0	1,398
909499 Riverside South Design - DC	0	0	0	0	0
909500 Creation and Innovation Fund - 2019	400	0	400	0	400
909652 Facilities and Branch Inpr. S&S Hub Repl	450	23	427	23	403
909653 Metcalfe Facility - 2020	250	1	249	0	249
909676 2020 Buildings-Library	750	166	584	86	498
909687 2020 Accessibility - Library	60	0	60	0	60
909736 Facilities Master Plan - DC 2020 (\$100K)	100	0	100	0	100
909737 Automated Staff Scheduling	0	0	0	0	0
909860 Materials Handling Transit Bins	100	0	100	0	100
909861 Materials Delivery Vhcle Rplment LC 2020	110	0	110	99	11
910032 2021 Accessibility - Library	60	0	60	0	60
910060 2021 Buildings-Library	2,225	787	1,438	426	1,011
910216 Technology Lifecycle-Self Checkouts 2021	200	0	200	0	200
910217 Facilities and Branch Improvements 2021	800	275	525	16	509
910218 Carlington Community Branch	200	0	200	0	200
910219 Lifecycle Vehicle Replacement	110	0	110	99	11
<b>Library Total</b>	<b>28,927</b>	<b>13,420</b>	<b>15,508</b>	<b>1,311</b>	<b>14,196</b>
<b>Grand Total</b>	<b>28,927</b>	<b>13,420</b>	<b>15,508</b>	<b>1,311</b>	<b>14,196</b>

## **Bibliothèque publique d'Ottawa**

### **Résumé du secteur de service 2022**

La Bibliothèque publique d'Ottawa (BPO) est un organisme de la Ville d'Ottawa constitué par voie de règlement municipal sous le régime de la *Loi sur les bibliothèques publiques* de l'Ontario. Elle est administrée par un conseil d'administration (C.A.) dont les neuf membres sont nommés par le Conseil municipal, soit quatre conseillers élus et cinq résidents. Le C.A. relève directement du Conseil municipal d'Ottawa; ses mandats, d'une durée de quatre ans, concordent avec ceux de ce dernier.

La BPO a pour vision « de créer une communauté et de changer des vies », vision qu'elle concrétise par ses services mobiles et de proximité ainsi que ses 33 succursales physiques et sa succursale virtuelle, [BiblioOttawaLibrary.ca/fr](http://BiblioOttawaLibrary.ca/fr).

Elle s'est donné comme mission « de stimuler l'apprentissage et la curiosité, et de rapprocher les gens », ce qu'elle accomplit chaque jour en mettant à la disposition des contribuables d'Ottawa d'importants programmes novateurs, tant à distance qu'en personne, ainsi que des collections numériques et matérielles.

Le plan stratégique de la BPO vise à atteindre un objectif principal :

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

Pour ce faire, elle entend :

- Repenser son expérience;
- Renforcer sa capacité organisationnelle;
- Promouvoir sa valeur.

En juillet 2021, la BPO compte 463,34 postes en équivalents temps plein (ETP) inscrits au budget, pour un effectif total de 633 employés. De ce nombre, 94,1 % sont des travailleurs de première ligne, et 5,9 % des personnes affectées à des postes administratifs, de gestion et de soutien. Ses employés syndiqués sont tous représentés par la section locale 503 du SCFP, Groupe Bibliothèque.

## Programmes et services offerts

### Services virtuels

Offrir plus de services de bibliothèque par l'intermédiaire du site Web (BiblioOttawaLibrary.ca/fr) et des applications mobiles, qui permettent aux clients d'accéder à l'information, de gérer leur compte ainsi que de télécharger et d'écouter en continu de la musique, des vidéos et du contenu Web.



### 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. En 2020, la BPO a offert des services en bordure de rue et renforcé ses services, malgré la pandémie.



### Programmation

Développer une offre de programmes novateurs qui favorisent la lecture, l'apprentissage et la création de tous les groupes d'âge, des nouveaux arrivants, des personnes handicapées et des populations marginalisées. En 2020, la BPO a instauré des programmes et services virtuels pour remplacer ceux habituellement offerts en succursale.





### Services de proximité

Élargir les services pour les rendre accessibles aux personnes pouvant difficilement se rendre dans les succursales, au moyen d'autres solutions, comme le Bibliobus, les kiosques et la livraison à domicile pour les personnes confinées. En 2020, la BPO s'est dotée d'un Bibliobus tout neuf et personnalisé.



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

	2020	2021		2022	Variations en \$ par rapport au Budget 2021
	Réels	Prévisions	Budget	Estimations	
<b>Dépenses par programme</b>					
Directrice générale	1,722	1,860	1,749	2,281	532
Directrice générale adjointe	6,470	7,068	7,654	7,519	-135
Programmes et services	12,089	12,040	12,849	13,009	160
Activités de succursale	25,148	29,040	32,425	34,068	1,643
Dépenses non liées au Service	2,309	1,404	1,404	1,539	135
<b>Dépenses brutes</b>	<b>47,738</b>	<b>51,412</b>	<b>56,081</b>	<b>58,416</b>	<b>2,335</b>
Récupération des coûts et affectations	49	0	0	0	0
Revenus	-1,865	-1,622	-1,750	-1,750	0
<b>Besoins nets</b>	<b>45,922</b>	<b>49,790</b>	<b>54,331</b>	<b>56,666</b>	<b>2,335</b>
<b>Dépenses par catégorie</b>					
Salaires et avantages sociaux	31,618	34,935	38,897	40,880	1,983
Heures supplémentaires	56	70	103	105	2
Matériaux et services	9,763	10,199	10,804	10,589	-215
Transferts/subventions/charges financières	2,308	1,404	1,407	1,972	565
Coûts du parc automobile	161	158	205	205	0
Coûts des installations de programme	3,582	4,340	4,414	4,414	0
Autres coûts internes	250	306	251	251	0
<b>Dépenses brutes</b>	<b>47,738</b>	<b>51,412</b>	<b>56,081</b>	<b>58,416</b>	<b>2,335</b>
Récupération des coûts et affectations	49	0	0	0	0
<b>Dépenses nettes</b>	<b>47,787</b>	<b>51,412</b>	<b>56,081</b>	<b>58,416</b>	<b>2,335</b>
<b>Revenus par catégorie</b>					
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	-485	-242	-370	-370	0
Amendes	0	0	0	0	0
Autres	0	0	0	0	0
<b>Total des revenus</b>	<b>-1,865</b>	<b>-1,622</b>	<b>-1,750</b>	<b>-1,750</b>	<b>0</b>
<b>Besoins nets</b>	<b>45,922</b>	<b>49,790</b>	<b>54,331</b>	<b>56,666</b>	<b>2,335</b>
<b>Equivalents temps plein</b>			<b>463.96</b>	<b>472.96</b>	<b>9.00</b>

	Budget de référence 2021			Rajustements en 2022				2022	Variations en \$ en comp. au budget 2021
	Prévisions	Budget	Raj. - budget de réf. 2021	Maintien des services	Croissance	COVID-19	Frais d'utilisation et revenus	Estimations	
<b>Dépenses par programme</b>									
Directrice générale	1,860	1,749	0	532	0	0	0	2,281	532
Directrice générale adjointe	7,068	7,654	-500	365	0	0	0	7,519	-135
Programmes et services	12,040	12,849	0	160	0	0	0	13,009	160
Activités de succursale	29,040	32,425	-200	1,153	690	0	0	34,068	1,643
Dépenses non liées au Service	1,404	1,404	905	-770	0	0	0	1,539	135
<b>Dépenses brutes</b>	<b>51,412</b>	<b>56,081</b>	<b>205</b>	<b>1,440</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>58,416</b>	<b>2,335</b>
Revenus	-1,622	-1,750	0	0	0	0	0	-1,750	0
<b>Besoins nets</b>	<b>49,790</b>	<b>54,331</b>	<b>205</b>	<b>1,440</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>56,666</b>	<b>2,335</b>
<b>Dépenses par catégorie</b>									
Salaires et avantages sociaux	34,935	38,897	-100	1,393	690	0	0	40,880	1,983
Heures supplémentaires	70	103	0	2	0	0	0	105	2
Matériaux et services	10,199	10,804	-600	385	0	0	0	10,589	-215
Transferts/subventions/charges financières	1,404	1,407	905	-340	0	0	0	1,972	565
Coûts du parc automobile	158	205	0	0	0	0	0	205	0
Coûts des installations de programme	4,340	4,414	0	0	0	0	0	4,414	0
Autres coûts internes	306	251	0	0	0	0	0	251	0
<b>Dépenses brutes</b>	<b>51,412</b>	<b>56,081</b>	<b>205</b>	<b>1,440</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>58,416</b>	<b>2,335</b>
Récupération des coûts et affectations	0	0	0	0	0	0	0	0	0
<b>Dépenses nettes</b>	<b>51,412</b>	<b>56,081</b>	<b>205</b>	<b>1,440</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>58,416</b>	<b>2,335</b>
<b>Pourcentage du budget des dépenses nettes 2022</b>			<b>0.4 %</b>	<b>2.6 %</b>	<b>1.2 %</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>4.2 %</b>	
<b>Revenus par catégorie</b>									
Fédéraux	0	0	0	0	0	0	0	0	0
Provinciaux	-1,380	-1,380	0	0	0	0	0	-1,380	0
Frais et services	-242	-370	0	0	0	0	0	-370	0
<b>Total des revenus</b>	<b>-1,622</b>	<b>-1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,750</b>	<b>0</b>
<b>Pourcentage des recettes prévues 2022</b>			<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>	
<b>Besoins nets</b>	<b>49,790</b>	<b>54,331</b>	<b>205</b>	<b>1,440</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>56,666</b>	<b>2,335</b>
<b>Pourcentage du budget des besoins nets 2022</b>			<b>0.4 %</b>	<b>2.7 %</b>	<b>1.3 %</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>4.3 %</b>	
<b>Equivalents temps plein (ETP)</b>		463.96	0.00	0.00	9.00	0.00	0.00	<b>472.96</b>	<b>9.00</b>
<b>Pourcentage des ETP en 2022</b>			<b>0.0 %</b>	<b>0.0 %</b>	<b>1.9 %</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>1.9 %</b>	

	Tarif en \$ 2020	Tarif en \$ 2021	Tarif en \$ 2022	Variation en % par rapport à 2021	Variation en % par rapport à 2020	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2022
<b>Frais de Bibliothèque</b>							
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	20 \$ s'il n'est pas retourné	pas retourné en fonction du coût de l'article	0.0%	-75.0%	1 janv. 2022	
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%	1 janv. 2022	
Laissez-passer pour les musées/Laissez-passer de ski (express)	2 \$ par jour; max. 20 \$ ; 20 \$ s'il n'est pas retourné	20 \$ s'il n'est pas retourné	50 \$ s'il n'est pas retourné	0.0%	-50.0%	1 janv. 2022	
Instrument de musique	1 \$ par jour; max. 20 \$ ; pas retourné en fonction du coût de l'article	pas retourné en fonction du coût de l'article	pas retourné en fonction du coût de l'article	0.0%	-90.0%	1 janv. 2022	

	Tarif en \$ 2020	Tarif en \$ 2021	Tarif en \$ 2022	Variation en % par rapport à 2021	Variation en % par rapport à 2020	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2022
<b>Frais de Bibliothèque (suite)</b>							
Télescope	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	pas rendu - prix basé sur le coût de l'article	0.0%	-90.0%	1 janv. 2022	
Podomètre	0,40 \$ par jour; max. 20 \$	pas rendu - prix basé sur le coût de l'article	pas rendu - prix basé sur le coût de l'article	0.0%	-90.0%	1 janv. 2022	
Wattmètre	0,40 \$ par jour; max. 20 \$	pas rendu - prix basé sur le coût de l'article	pas rendu - prix basé sur le coût de l'article	0.0%	-90.0%	1 janv. 2022	
Sacs à dos Prêt à lire	0,10 \$ par jour; max. 5 \$	pas rendu - prix basé sur le coût de l'article	pas rendu - prix basé sur le coût de l'article	0.0%	-90.0%	1 janv. 2022	
Prêt interbibliothèques	1 \$ par jour; max. 35 \$	pas rendu - prix basé sur le coût de l'article	pas rendu - prix basé sur le coût de l'article	0.0%	-90.0%	1 janv. 2022	
Articles perdus ou endommagés et irréparables	coût de l'article	coût de l'article	coût de l'article	0.0%	0.0%	1 janv. 2022	
Aides de suppléance à l'audition	5 \$ l'heure, max. 20 \$; 1 200 \$ si elle n'est pas retournée	1 200 \$ s'il n'est pas retourné	1 200 \$ s'il n'est pas retourné	0.0%	-90.0%	1 janv. 2022	
iPad ou Chromebook	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	500 \$ (iPad) ou 500 \$ (Chromebook) s'il n'est pas retourné	-50.0%	-90.0%	1 janv. 2022	
iPod Shuffle - iCanada (Express)	2 \$ par jour / max. 35 \$; pas rendu 35 \$	35\$ s'il n'est pas retourné	35\$ s'il n'est pas retourné	-90.0%	-90.0%	0 janv. 1900	

	Tarif en \$ 2020	Tarif en \$ 2021	Tarif en \$ 2022	Variation en % par rapport à 2021	Variation en % par rapport à 2020	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2022
<b>Frais de Bibliothèque (suite)</b>							
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	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%	0 janv. 1900	
ESPACE IMAGINE – Filament PLA d'imprimante MakerBot 3D	10 ¢ le gramme	10 ¢ le gramme	10 ¢ le gramme	0.0%	0.0%	0 janv. 1900	
Espace Imagine – Filament en plastique translucide (NOUVEAU) pour l'imprimante 3D Makerbot		15 ¢ le gramme	15 ¢ le gramme	100.0%	100.0%		
ESPACE IMAGINE – Matériaux de découpeur au laser	De 2 à 5 \$ la feuille	De 3 à 16 \$ la feuille	De 3 à 16 \$ la feuille	0.0%	0.0%	0 janv. 1900	
ESPACE IMAGINE -matériel pour Button Maker		25 ¢ le bouton	25 ¢ le bouton	0.0%	100.0%	1 janv. 2022	
Imagine Space - fil pour machines à coudre			Fil 2,00 \$/10 000 points de suture (2,00 \$ minimum)	100.0%	100.0%	1 janv. 2022	
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%	1 janv. 2022	
Frais de non-résident (4 mois ou plus)	80 \$ par personne ou 160 \$ par famille payables immédiatement	85 \$ par personne ou 170 \$ par famille payables immédiatement	85 \$ par personne ou 170 \$ par famille payables immédiatement	0.0%	6.3%	1 janv. 2022	
Frais pour les visiteurs (3 mois ou moins)	7 \$ par mois	mois, 25,00 \$ pou	10,00 \$ par mois, 25,00 \$ pour trois mois	0.0%	43.0%	1 janv. 2022	
Remplacement d'une carte de bibliothèque pour adulte	5 \$ la carte	1 \$ la carte	1 \$ la carte	0.0%	0.0%	1 janv. 2022	
Remplacement d'une carte pour jeune/jeune adulte	1 \$ la carte	1 \$ la carte	1 \$ la carte	0.0%	0.0%	1 janv. 2022	

	Tarif en \$ 2020	Tarif en \$ 2021	Tarif en \$ 2022	Variation en % par rapport à 2021	Variation en % par rapport à 2020	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2022
<b>Frais de Bibliothèque (suite)</b>							
Clés USB	5.3097 \$ la clé	5.3097 \$ la clé	5.3097 \$ la clé	0.0%	0.0%	1 janv. 2022	
Écouteurs - boutons	2,6548 \$ par appareil	2,6548 \$ par appareil	2,6548 \$ par appareil	0.0%	0.0%	1 janv. 2022	
Chèque sans provision	40 \$ la copie	45 \$ la copie	45 \$ la copie	0.0%	12.5%	1 janv. 2022	
Impression et photocopie	0,10 \$ la page	0,10 \$ la page	0,10 \$ la page	0.0%	0.0%	1 janv. 2022	
<b>Location de salles</b>							
<b>Auditorium de la Bibliothèque centrale</b>							
Commercial	57,52 \$/heure	58,89 \$/heure	60,36 \$/heure	2.5%	4.8%	1 janv. 2022	
But non lucratif	30,97 \$/heure	30,97 \$/heure	31,74 \$/heure	2.5%	2.5%	1 janv. 2022	
<b>Nepean Centrepointe</b>							
Commercial	21,25 \$ l'heure ou moins	24,38 \$ l'heure ou moins	24,38 \$ l'heure ou moins	2.5%	15.0%	1 janv. 2022	
But non lucratif	17,25 \$ l'heure ou moins	19,82 \$ l'heure ou moins	20,31 \$ l'heure ou moins	2.5%	15.0%	1 janv. 2022	
<b>Autres succursales</b>							
Commercial	16,60 \$ l'heure ou moins	26,86 \$ l'heure ou moins	27,53 \$ l'heure ou moins	2.5%	40.0%	1 janv. 2022	
But non lucratif	5,53 \$ l'heure ou moins	6,68 \$ l'heure ou moins	6,84 \$ l'heure ou moins	2.5%	20.0%	1 janv. 2022	

	Tarif en \$ 2020	Tarif en \$ 2021	Tarif en \$ 2022	Variation en % par rapport à 2021	Variation en % par rapport à 2020	Date d'entrée en vigueur	Recettes en milliers (000 \$) 2022
<b>Beaverbrook</b>							
<b>Petite salle de réunion</b>							
Commercial	45,22 \$ l'heure ou moins	48,27 \$ l'heure ou moins	49,47 \$ l'heure ou moins	2.5%	8.6%	1 janv. 2022	
Privé	28,76 \$ l'heure ou moins	31,7 \$ l'heure ou moins	32,52 \$ l'heure ou moins	2.5%	11.6%	1 janv. 2022	
Sans but lucratif	9,87 \$ l'heure ou moins	11,28 \$ l'heure ou moins	11,56 \$ l'heure ou moins	2.5%	14.7%	1 janv. 2022	
<b>Salle de réunion moyenne</b>							
Commercial	56,46 \$ l'heure ou moins	60,31 \$ l'heure ou moins	61,81 \$ l'heure ou moins	2.5%	8.7%	1 janv. 2022	
Privé	35,93 \$ l'heure ou moins	39,60 \$ l'heure ou moins	40,59 \$ l'heure ou moins	2.5%	11.5%	1 janv. 2022	
<b>Total du Service</b>							<b>0</b>



**Ville d'Ottawa**  
**Projet de budget d'immobilisations 2022**  
**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
<b>Bibliothèque</b>						
<b>Renouvellement des immobilisations</b>						
910477 Durée de vie des technologies - 2022	0	0	150	0	0	150
910478 Bacs de transit pour les matériaux de bibliothèque - 2022	0	0	100	0	0	100
908212 Moyen de remplacement vers la fin de la durée de vie - Service	0	0	100	0	0	100
910404 Bâtiments 2022 – Bibliothèque	0	0	1,821	0	0	1,821
910217 Amélioration au sein des immeubles et succursales en 2022	0	0	350	0	0	350
<b>Renouvellement des immobilisations Total</b>	<b>0</b>	<b>0</b>	<b>2,521</b>	<b>0</b>	<b>0</b>	<b>2,521</b>
<b>Croissance</b>						
904629 Bibliothèque de la zone urbaine sud	0	0	840	3,561	0	4,401
<b>Croissance Total</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>3,561</b>	<b>0</b>	<b>4,401</b>
<b>Amélioration du service</b>						
910416 Accessibilité 2022 – Bibliothèque	0	0	60	0	0	60
<b>Amélioration du service Total</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>Bibliothèque Total</b>	<b>0</b>	<b>0</b>	<b>3,421</b>	<b>3,561</b>	<b>0</b>	<b>6,982</b>
<b>Totale</b>	<b>0</b>	<b>0</b>	<b>3,421</b>	<b>3,561</b>	<b>0</b>	<b>6,982</b>