

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	
Expenditures by Program					
Chief Executive Office	1,722	1,860	1,749	2,321	572
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	34,028	1,603
Non Departmental	2,309	1,404	1,404	1,539	135
Gross Expenditure	47,738	51,412	56,081	58,416	2,335
Recoveries & Allocations	49	0	0	0	0
Revenue	-1,865	-1,622	-1,750	-1,750	0
Net Requirement	45,922	49,790	54,331	56,666	2,335
Expenditures by Type					
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	10,549	-255
Transfers/Grants/Financial Charges	2,308	1,404	1,407	2,012	605
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
Gross Expenditures	47,738	51,412	56,081	58,416	2,335
Recoveries & Allocations	49	0	0	0	0
Net Expenditure	47,787	51,412	56,081	58,416	2,335
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	-485	-242	-370	-370	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1,865	-1,622	-1,750	-1,750	0
Net Requirement	45,922	49,790	54,331	56,666	2,335
Full Time Equivalents			463.96	472.96	9.00

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Chief Executive Office	1,860	1,749	0	572	0	0	0	2,321	572
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	1,113	690	0	0	34,028	1,603
Non Departmental	1,404	1,404	905	-770	0	0	0	1,539	135
Gross Expenditure	51,412	56,081	205	1,440	690	0	0	58,416	2,335
Recoveries & Allocations	0	0		0	0	0	0	0	0
Revenue	-1,622	-1,750	0	0	0	0	0	-1,750	0
Net Requirement	49,790	54,331	205	1,440	690	0	0	56,666	2,335
Expenditures by Type									
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	345	0	0	0	10,549	-255
Transfers/Grants/Financial Charges	1,404	1,407	905	-300	0	0	0	2,012	605
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
Gross Expenditures	51,412	56,081	205	1,440	690	0	0	58,416	2,335
Recoveries & Allocations	0	0	0	0	0	0	0	0	0
Net Expenditure	51,412	56,081	205	1,440	690	0	0	58,416	2,335
Percent of 2022 Net Expenditure Budget			0.4%	2.6%	1.2%	0.0%	0.0%	4.2%	

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 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	-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	0
Total Revenue	-1,622	-1,750	0	0	0	0	0	-1,750	0
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	49,790	54,331	205	1,440	690	0	0	56,666	2,335
Percent of 2022 Net Requirement Budget			0.4%	2.7%	1.3%	0.0%	0.0%	4.3%	
Full Time Equivalentents (FTE's)		463.96	0.00	0.00	9.00	0.00	0.00	472.96	9.00
Percent of 2022 FTE's			0.0%	0.0%	1.9%	0.0%	0.0%	1.9%	

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		
Total Surplus / (Deficit)	4,669	-128	4,541		
2021 Baseline Adjustment / Explanation	Increase / (Decrease)			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	
Total Adjustments to Base Budget	205	0	205	0.00	
2022 Pressure Category / Explanation	Increase / (Decrease)			Net 2022 Changes	FTE Impact
Maintain Services					
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 reduction to capital PAYGO for 2022 capital plan	-770	0	-770	0.00	
One-Time Transfer to Library Reserve for future growth funding	470	0	470	0.00	
Total Maintain Services	1,440	0	1,440	0.00	
2022 Pressure Category / Explanation	Expense	Revenue	Net 2022 Changes	FTE Impact	
Growth					
Expansion of Sunday Hours	600	0	600	8.00	
One FTE dedicated to a Virtual Programming Position	90	0	90	1.00	
Total Growth	690	0	690	9.00	
Total Budget Changes	2,335	0	2,335	9.00	

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Library Fees							
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)
Library Fees cont'd							
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)
Library Fees cont'd							
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)
Room Rentals							
Section							
Main Library Auditorium							
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	
Nepean Centrepoinete							
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	
Other Library Branches							
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	
Beaverbrook							
Small Meeting Room							
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	
Medium Meeting Room							
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	
Total Departmental							0

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
Library						
Renewal of City Assets						
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
Renewal of City Assets Total	0	0	2,521	0	0	2,521
Growth						
904629 Riverside South Library - DC	0	0	840	3,561	0	4,401
Growth Total	0	0	840	3,561	0	4,401
Service Enhancements						
910416 2022 Accessibility - Library	0	0	60	0	0	60
Service Enhancements Total	0	0	60	0	0	60
Library Total	0	0	3,421	3,561	0	6,982
Grand Total	0	0	3,421	3,561	0	6,982

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
Total	6,982	0	3,421	0	3,561	0	0	0	0	0	0

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

Program Information			Financial Details																																															
Buildings-Library			Class of Estimate: C) Planning																																															
Dept: Planning, Infrastructure & Economic Development Department	Category: Renewal of City Assets		Ward: Multiple		Year of Completion: Various																																													
<p>The Building and Park programs provide for 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 & 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>TOTAL Authority Request</td><td>38,755</td><td>6,000</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		TOTAL Authority Request	38,755	6,000	2022 Request	1,821	Projected Yearend Unspent Bal.			0
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Tax Supported/Dedicated		1,821	Tax Supported/Dedicated Debt			0																																												
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Forecast		2022	2023	2024	2025																																													
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)**

Project Information		Location/Description	\$000's
910404 2022 Buildings-Library		Class of Estimate: C) Planning	1,821
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2025	
<p>This program provides for lifecycle renewal and replacement works to existing building assets and is a component of the corporate Buildings and Parks Program.</p>			
Ward	Project	Description	
01	Library: Cumberland	Type II Condition Audit	
07	Library: Carlingwood Branch	Upgrade Main Air Handling Unit with Heatpump System	
08	Library: Centreponte	Replace Rooftop Condensing Unit, Replace Primary AHU-7	
12	Library: Rideau Street	Remediate and Upgrade Passenger Elevator	
12	Library: Vanier	Type II Condition Audit	
17	Library: Sunnyside	Repair Stone Walls	
18	Library: Alta Vista	Advance Design : Replace Rooftop AHU #1 & 2/Replace Mod Bit Roof	
CW	City Wide: Library Facilities	Unscheduled Works: Library Facilities	

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

Program Information		Financial Details																						
Accessibility - Library		Class of Estimate: C) Planning																						
Dept: Planning, Infrastructure & Economic Development Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various																					
<p>The Accessibility program provides for barrier removals to existing building and park assets based on ongoing condition assessments. Detailed scope of work for specific projects extends to a wide assortment of planned and/or emergency works, such as: installation of ramps, elevators, power door operators, signage, handrails in arena stands, removal of barriers in exterior and interior paths of travels, washroom / changeroom / kitchen remedial work, and parks playgrounds.</p> <p>Annual programming provides allocations as required for each of the service areas as follows:</p> <table border="1"> <thead> <tr> <th colspan="2">Service Area</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 & Recreation</td> <td>1,775</td> </tr> <tr> <td>Social Services</td> <td>60</td> </tr> <tr> <td>TOTAL Authority Request</td> <td>2,500</td> </tr> </tbody> </table>		Service Area		Child Care	60	Cultural Services	60	General Government	375	Library	60	Long Term Care	110	Park & Recreation	1,775	Social Services	60	TOTAL Authority Request	2,500	2022 Request	60	Projected Yearend Unspent Bal.		0
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		Library	60																					
		Long Term Care	110																					
		Park & Recreation	1,775																					
		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	2022	2023	2024	2025																				
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							
908212 Lifecycle Vehicle Replacement - Alternative Services 2022			Class of Estimate: Not Applicable							
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>			2022 Request		100	Projected Yearend Unspent Bal.		0		
			Revenues		0	Debt				
			Tax Supported/ Dedicated		100	Tax Supported/ Dedicated Debt				0
			Rate Supported		0	Rate Supported Debt				0
			Develop. Charges		0	Develop. Charges Debt				0
			Gas Tax		0	Gas Tax Debt				0
			Forecast		2022	2023	2024	2025		
			Authority		100	0	0	0		
			Spending Plan		100	0	0	0		
			FTE's		0	0	0	0		
Operating Impact		0	0	0	0					
910217 Facilities and Branch Improvements 2022			Class of Estimate: Not Applicable							
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>			2022 Request		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
			Forecast		2022	2023	2024	2025		
			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						
910477 Technology Lifecycle - 2022			Class of Estimate:		Not Applicable				
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.			2022 Request		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
			Forecast		2022	2023	2024	2025	
			Authority		150	200	525	450	
			Spending Plan		150	200	525	450	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
910478 Library Materials Transit Bins - 2022			Class of Estimate:		Not Applicable				
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.			2022 Request		100		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		100		Tax Supported/ Dedicated Debt		0
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		0		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			Forecast		2022	2023	2024	2025	
			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							
904629 Riverside South Library - DC			Class of Estimate:		Not Applicable					
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>			2022 Request		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
			Forecast		2022	2023	2024	2025		
			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
Library					
Renewal of City Assets					
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
Renewal of City Assets Total	2,521	1,500	2,144	1,730	7,895
Growth					
904629 Riverside South Library - DC	4,401	0	0	0	4,401
909498 Library Materials - DC	0	0	0	2,000	2,000
Growth Total	4,401	0	0	2,000	6,401
Service Enhancements					
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
Service Enhancements Total	60	740	599	150	1,549
Library Total	6,982	2,240	2,743	3,880	15,845
Grand Total	6,982	2,240	2,743	3,880	15,845

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
Library					
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
Library Total	28,927	13,420	15,508	1,311	14,196
Grand Total	28,927	13,420	15,508	1,311	14,196

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.

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	
Dépenses par programme					
Directrice générale	1,722	1,860	1,749	2,321	572
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	34,028	1,603
Dépenses non liées au Service	2,309	1,404	1,404	1,539	135
Dépenses brutes	47,738	51,412	56,081	58,416	2,335
Récupération des coûts et affectations	49	0	0	0	0
Revenus	-1,865	-1,622	-1,750	-1,750	0
Besoins nets	45,922	49,790	54,331	56,666	2,335
Dépenses par catégorie					
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	10,549	-255
Transferts/subventions/charges financières	2,308	1,404	1,407	2,012	605
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
Dépenses brutes	47,738	51,412	56,081	58,416	2,335
Récupération des coûts et affectations	49	0	0	0	0
Dépenses nettes	47,787	51,412	56,081	58,416	2,335
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	-485	-242	-370	-370	0
Amendes	0	0	0	0	0
Autres	0	0	0	0	0
Total des revenus	-1,865	-1,622	-1,750	-1,750	0
Besoins nets	45,922	49,790	54,331	56,666	2,335
Equivalents temps plein			463.96	472.96	9.00

	Budget de référence 2021			Rajustements en 2022				2022	Variations en \$ en comp. au budget 2019
	Prévisions	Budget	Raj. - budget de réf. 2021	Maintien des services	Croissance	COVID-19	Frais d'utilisation et revenus	Estimations	
Dépenses par programme									
Directrice générale	1,860	1,749	0	572	0	0	0	2,321	572
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	1,113	690	0	0	34,028	1,603
Dépenses non liées au Service	1,404	1,404	905	-770	0	0	0	1,539	135
Dépenses brutes	51,412	56,081	205	1,440	690	0	0	58,416	2,335
Récupération des coûts et affectations	0	0	0	0	0	0	0	0	0
Revenus	-1,622	-1,750	0	0	0	0	0	-1,750	0
Besoins nets	49,790	54,331	205	1,440	690	0	0	56,666	2,335
Dépenses par catégorie									
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	345	0	0	0	10,549	-255
Transferts/subventions/charges financières	1,404	1,407	905	-300	0	0	0	2,012	605
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
Dépenses brutes	51,412	56,081	205	1,440	690	0	0	58,416	2,335
Récupération des coûts et affectations	0	0	0	0	0	0	0	0	0
Dépenses nettes	51,412	56,081	205	1,440	690	0	0	58,416	2,335
Pourcentage du budget des dépenses nettes 2022			0.4 %	2.6 %	1.2 %	0.0 %	0.0 %	4.2 %	
Revenus par catégorie									
Fédéraux	0	0	0	0	0	0	0	0	0
Provinciaux	-1,380	-1,380	0	0	0	0	0	-1,380	0
Municipaux	0	0	0	0	0	0	0	0	0
Fonds propres	0	0	0	0	0	0	0	0	0
Frais et services	-242	-370	0	0	0	0	0	-370	0
Amendes	0	0	0	0	0	0	0	0	0
Autres	0	0	0	0	0	0	0	0	0
Total des revenus	-1,622	-1,750	0	0	0	0	0	-1,750	0
Pourcentage des recettes prévues 2022			0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	
Besoins nets	49,790	54,331	205	1,440	690	0	0	56,666	2,335
Pourcentage du budget des besoins nets 2022			0.4 %	2.7 %	1.3 %	0.0 %	0.0 %	4.3 %	
Équivalents temps plein (ETP)		463.96	0.00	0.00	9.00	0.00	0.00	472.96	9.00
Pourcentage des ETP en 2022			0.0 %	0.0 %	1.9 %	0.0 %	0.0 %	1.9 %	

Bibliothèque publique d'Ottawa – Frais d'utilisation

	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
Frais de Bibliothèque							
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
Frais de Bibliothèque (suite)							
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
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	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
Frais de Bibliothèque (suite)							
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	
Location de salles							
Auditorium de la Bibliothèque centrale							
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	
Nepean Centrepointe							
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	
Autres succursales							
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
Beaverbrook							
Petite salle de réunion							
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	
Salle de réunion moyenne							
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	
Total du Service							0

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
Bibliothèque						
Renouvellement des immobilisations						
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
Renouvellement des immobilisations Total	0	0	2,521	0	0	2,521
Croissance						
904629 Bibliothèque de la zone urbaine sud	0	0	840	3,561	0	4,401
Croissance Total	0	0	840	3,561	0	4,401
Amélioration du service						
910416 Accessibilité 2022 – Bibliothèque	0	0	60	0	0	60
Amélioration du service Total	0	0	60	0	0	60
Bibliothèque Total	0	0	3,421	3,561	0	6,982
Totale	0	0	3,421	3,561	0	6,982