

**1. Ottawa Public Library Board - 2026 Draft Operating and Capital Budgets**

**Conseil d'administration de la Bibliothèque publique d'Ottawa – Budgets provisoires de fonctionnement et des immobilisations de 2026**

**OPL Board Recommendation**

**That City Council receive and table the Ottawa Public Library Board Draft 2026 Operating and Capital Budget at its meeting on November 12, 2025 for subsequent consideration by Council in Committee of the Whole to be held on December 10, 2025.**

**Recommandation du Conseil d'administration de la BPO**

**Que le Conseil municipal reçoive et dépose les budgets provisoires de fonctionnement et des immobilisations de 2026 du conseil d'administration de la Bibliothèque publique d'Ottawa à sa réunion du 12 novembre 2025 et qu'il les examine subséquemment en comité plénier le 10 décembre 2025.**

**Documentation/Documentation**

1. Extract of the draft Minutes, OPL Board, 4 November, 2025 (attached)  
  
Extrait de l'ébauche du procès-verbal, Conseil d'administration de la BPO, le 4 novembre 2025 (ci-inclus)
2. OPL Report to the Board on the 2026 Draft Operating and Capital Budget Estimates and Four-Year Capital Forecast  
  
Rapport de la BPO au conseil d'administration sur l'ébauche des budgets provisoires de fonctionnement et des immobilisations de 2026 et les prévisions d'investissement sur quatre ans.
3. OPL 2026 Draft Operating and Capital Budget Book  
  
Livre des budgets provisoires de fonctionnement et des immobilisations de 2026 de la BPO

Ottawa Public Library – 2026 Draft Operating and Capital Budgets

File No.: OPLB-2025-1104-11.1

Sonia Bebbington, Chief Librarian and CEO provided opening remarks, after which Anna Basile, Deputy CEO and Division Manager, Corporate Services, provided a PowerPoint presentation for Board members with an overview of the 2026 Draft Budget, including context, directions, efficiencies, operating requirements (regular operations and Central branch operations), capital allocations, user fees, Library Reserve, the four-year budget projection, recommendations and next steps. Matthew Pritz, Program Manager, Finance and Business Services and Diana Adjarska-Litzanova, City of Ottawa Financial Services were also available to respond to questions of clarification. A copy of the presentation is held on file with the Chief Librarian and CEO.

In summary, Ms. Bebbington noted the budget report outlines the Library's full requirements for 2026; specifically, the operational requirements are differentiated in the budget as regular operations and Central branch specific operations. The amount dedicated to regular operations comes within the Council-directed budget allocation of \$2.9M. Central branch specific operations are 20% funded within the same allocation.

Ms. Bebbington further noted that the proposed budget supports asset maintenance, includes a new branch for Old Hunt Club, enhances the client experience via increased collections funding and expanded Sunday hours, builds staff capacity for current services, and provides operating funds for the Central branch at Ādisōke. The budget reflects a prudent use of the Library Reserve to fund capital projects and strengthens financial stewardship through efficiencies and fair user fee updates. Staff welcome comments from the public and will continue to participate in councilor-led budget sessions, as requested, and staff will return to the board on December 2.

Following the presentation, staff responded to two questions of clarification from Board Members as follows:

Chair Luloff asked staff to confirm that the draft budget reflects OPL requirements, and Ms. Basile replied in the affirmative. The Chair further asked for confirmation that the strategy and mechanism for funding the priorities falling outside of the directed increase are for the City to propose. Ms. Basile confirmed in the affirmative: staff first recommend to the Board the use of funds within the Board's control as per the tabled document. She continued that for the amounts above direction, City colleagues will speak to the strategies they intend to use when the City budget is tabled, noting that the budget book indicates a balanced bottom line.

Chair Luloff asked staff whether a representative from the City's Finance Services team will be present at the December 2 meeting to respond to that question. Ms. Basile confirmed in the affirmative and further commented that staff are working closely with City colleagues.

Vice-Chair Fisher asked staff to confirm that capital initiatives being funded through the Library Reserve in 2026 (\$2.945M) are one-time withdrawals. Ms. Basile confirmed in the affirmative, adding that she estimated the Library Reserve at \$6.4M currently, which staff project may increase slightly.

Chair Luloff thanked the Finance and Business Services team as well as senior management for drafting a budget that meets the requirements for the next year, including the opening of the Central branch at Ādisōke, the largest cultural asset in which the City has invested. He was appreciative of the diligence of staff working with City colleagues to develop appropriate funding to ensure its success, while maintaining and growing the library system in alignment with plans and frameworks.

He noted staff are available to meet with Board members regarding the draft budget prior to the December 2 meeting.

There being no further discussion, the report was RECEIVED and TABLED as presented.

**MOTION OPL 20251104/4**

**That the Ottawa Public Library Board:**

**Ottawa Public Library (OPL)  
Board  
November 12, 2025**

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**Conseil d'administration de la  
bibliothèque publique d'Ottawa (BPO)  
Le 12 novembre 2025**

- 1. Receive and table the 2026 Draft Budget for Ottawa Public Library, and the four-year capital forecast; and,**
- 2. Direct staff to forward the 2026 Draft Budget for Ottawa Public Library to Ottawa City Council on November 12, 2025, as part of Ottawa City Council's tabling of the City of Ottawa 2026 Draft Operating and Capital budget.**

Results: Received and tabled

Note: The report was tabled at the meeting. Documentation was posted publicly upon commencement of item.