



REGIONAL DISTRICT of Fraser-Fort George

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2025 BUDGET REPORT FOR CONSIDERATION

TO: Chair and Directors, Committee of the Whole
 FROM: Cindy Paton, Manager of Community Services
 DATE: January 8, 2025
 SUBJECT: Libraries – Mackenzie and Prince George – 5202
 SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

RECOMMENDATION(S):

1. THAT the report dated January 8, 2025 regarding “Libraries – Mackenzie and Prince George – 5202” be received for information.
2. THAT the 2025 budget for Libraries – Mackenzie and Prince George be approved.
3. THAT the 2025 – 2029 Financial Plan for Libraries – Mackenzie and Prince George be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Areas A, C, D, E, F, G Weighted	Majority
Electoral Areas A, C, D, E, F, G Weighted	Majority

SERVICE DESCRIPTION:

The Libraries – Mackenzie and Prince George service was established in 1984. The purpose of this function is to provide library services to all residents of Electoral Areas A, C, D, E, F, and G through arrangements with the City of Prince George (on behalf of the Prince George Public Library) and the Mackenzie Public Library.

STRATEGIC PRIORITIES ALIGNMENT:

- | | | | |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement | <input checked="" type="checkbox"/> Statutory or Routine Business | | |

SERVICE DETAILS:

Participants: Electoral Areas A, C, D, E, F, and G
 Requisition Limit: None
 Debt Balance: None

SERVICE WORKPLAN:

- Maintaining the core service of providing funding for library services.
- Formalizing a service agreement with the City of Prince George that establishes a standard contribution formula.

CAPITAL PROJECTS:

N/A

OVERALL FINANCIAL IMPACT:

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 512,197	\$ 536,324	\$ 24,127	4.7 %
Requisition:	\$ 511,997	\$ 536,324	\$ 24,327	4.8 %

BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- The City of Prince George uses a method of calculating the Regional District's contribution to the Library Service based on the percentage of library membership that live in the Regional District, the City's average facility reinvestment and overall Library budget.

Respectfully submitted,

“Cindy Paton”

Cindy Paton
Manager of Community Services

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