



**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 – Robson Valley Canoe – 5201
 SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan
3. Letter dated December 18, 2024, from the McBride and District Public Library
4. Letter dated December 7, 2024, from the Valemount Public Library

RECOMMENDATION(S):

1. THAT the report dated January 8, 2025 regarding “Libraries – Robson Valley Canoe – 5201”; the letter dated December 18, 2024, from the McBride and District Public Library; and the letter dated December 7, 2024, from the Valemount Public Library be received for information.
2. THAT the 2025 budget for Libraries – Robson Valley Canoe be approved.
3. THAT the 2025 – 2029 Financial Plan for Libraries – Robson Valley Canoe be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H, McBride and Valemount Weighted	Majority
Electoral Area H, McBride and Valemount Weighted	Majority

SERVICE DESCRIPTION:

The purpose of this service is to provide library services in the Robson Valley through access to the McBride and Valemount Public Libraries and the Lena Schultz Reading Room, for all residents of those communities and Electoral Area H.

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 Area H, the Village of McBride, and the Village of Valemount
 Requisition Limit: None
 Debt Balance: None

SERVICE WORKPLAN:

- Maintaining the core services of providing the residents of Electoral Area H, McBride and Valemount with library services.

CAPITAL PROJECTS:

N/A

OVERALL FINANCIAL IMPACT:

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 343,827	\$ 363,592	\$ 19,765	5.7 %
Requisition:	\$ 342,627	\$ 363,592	\$ 20,965	6.1 %

BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- The requested 5.0% (\$9,335) increase to the McBride and District Public Library budget is to assist with rising operational costs, including increases to the cost of living.
- The requested 7.0% (\$9,993) increase to the Valemount Public Library budget is to assist with rising operational costs, increases to the cost of living and increase from part-time to full-time Library Director.
- The requested 3.0% (\$437) increase to the McBride and District Public Library (Lena Schultz Reading Room) is to assist with rising operational costs.

Respectfully submitted,

“Cindy Paton”

Cindy Paton
Manager of Community Services

CP:sw