



## 2025 SERVICE PLAN

### Function 295 – Library Services (Area C)

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#### **PURPOSE:**

This function provides annual funding to the Fort St. John Public Library through requisition from Area C to support ongoing library services.

#### **OVERALL FINANCIAL IMPACT:**

The total budget increased to \$85,704 in 2025 compared to \$79,755 in 2024, which is an increase of \$5,949 or 7.46%.

Total requisition increased to \$75,495 in 2025 compared to \$73,489 in 2024, which is an increase of \$2,006 or 2.73%. This is largely due to a decrease in surplus brought forward from the prior year and an increase in grant contribution for the CLICK program

The estimated tax rate increased to \$0.0387/\$1,000 in 2025 compared to \$0.0383/\$1,000 in 2024, which is an increase of \$0.0004/\$1,000 or 1.04%.

In 2024, surplus of \$6,266 was carried forward from 2023 in the Surplus/Deficit line item. In 2025, the anticipated 2024 surplus of \$2,209 was carried forward into the Operating Maintenance Reserve line item instead of the Surplus/Deficit line.

A 2-Year Grant contribution to the CLICK program was allocated from Area C to this function for 2024 and 2025.

#### **SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):**

There are no supplemental requests or carry forward projects in 2025.

#### **SIGNIFICANT ISSUES & TRENDS:**

No issues or trends identified for 2025.

#### **RESERVE SUMMARY:**

**Special Purpose Operating Reserve:** Balance on November 30, 2024 - \$0



General Operating Fund

295 Library Services

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
<b>REVENUES</b>					
1-0010 Requisition					
01-1-0010-0015 Requisition	(73,489.00)	(73,489.00)	(75,495.00)	(2,006)	2.73%
<b>Total 1-0010 Requisition</b>	(73,489.00)	(73,489.00)	(75,495.00)	(2,006)	2.73%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(6,266.00)	(6,266.00)		6,266	(100.00%)
<b>Total 1-0020 Surplus/Deficit</b>	(6,266.00)	(6,266.00)		6,266	(100.00%)
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(2,209.00)	(2,209)	#DIV/0!
01-1-0140-0142 Fair Share Reserve	(8,000.00)		(8,000.00)	(8,000)	#DIV/0!
<b>Total 1-0140 Transfer from Reserves</b>	(8,000.00)		(10,209.00)	(10,209)	#DIV/0!
<b>TOTAL REVENUES</b>	(87,755.00)	(79,755.00)	(85,704.00)	(5,949)	7.46%
<b>EXPENDITURES</b>					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	3,330.90	3,986.00	4,042.00	56	1.40%
01-2-1000-1030 Benefits	760.40	1,196.00	1,213.00	17	1.42%
01-2-1000-1040 WCB	65.80	76.00	85.00	9	11.84%
01-2-1000-2070 Insurance - Liability	296.32	300.00	400.00	100	33.33%
01-2-1000-3010 Travel		49.00	52.00	3	6.12%
01-2-1000-3020 Meals		33.00	38.00	5	15.15%
01-2-1000-3030 Training & Development		59.00	132.00	73	123.73%
01-2-1000-3040 Conferences & Seminars	18.76	56.00	57.00	1	1.79%
01-2-1000-3150 Grant to organization	78,000.00	70,000.00	78,000.00	8,000	11.43%
01-2-1000-5030 Legal Services		1,500.00		(1,500)	(100.00%)
<b>Total 2-1000 General Expenditures</b>	82,472.18	77,255.00	84,019.00	6,764	8.76%
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	2,500.00	2,500.00	1,685.00	(815)	(32.60%)
<b>Total 2-1150 Allocations</b>	2,500.00	2,500.00	1,685.00	(815)	(32.60%)
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve					#DIV/0!
<b>Total 2-8100 Transfers to Reserve</b>					#DIV/0!
<b>TOTAL EXPENDITURES</b>	84,972.18	79,755.00	85,704.00	5,949	7.46%
<b>OPERATING SURPLUS/DEFICIT</b>	(2,782.82)				#DIV/0!
<b>CAPITAL REVENUES</b>					
<b>TOTAL CAPITAL REVENUES</b>					#DIV/0!
<b>CAPITAL EXPENDITURES</b>					
<b>TOTAL CAPITAL EXPENDITURES</b>					#DIV/0!
<b>CAPITAL SURPLUS/DEFICIT</b>					#DIV/0!
<b>SUMMARY</b>					
<b>OPERATING AND CAPITAL REQUISITION</b>					
01-1-0010-0015 Requisition	(73,489.00)	(73,489.00)	(75,495.00)	(2,006)	2.73%
<b>Total OPERATING AND CAPITAL REQUISITION</b>	(73,489.00)	(73,489.00)	(75,495.00)	(2,006)	2.73%
<b>TOTAL BUDGET</b>	84,972.18	79,755.00	85,704.00	5,949	7.46%

**Peace River Regional District - 2025 Tax Rate Sheet**  
**EXHIBIT 295**  
**Library Services**

**Basis of Apportionment:**

Converted Hospital Assessment - Improvements ONLY

**Electoral Area C**

**Tax Rate or Other Limitations:**

*Bylaw No. 1019, 1995*

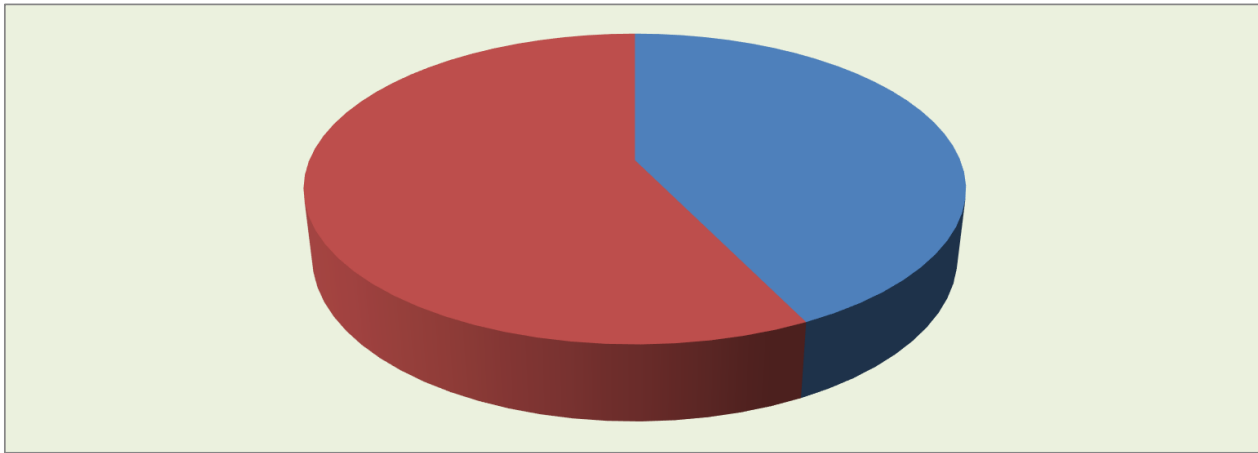
Greater of \$ 20,000  
 Or, the product of \$ 0.50 per \$1,000 taxable value (L&I)

*Max. Product \$ 888,777*

	<b>Requisition Amount</b>	<b>Tax Rate Per 1000</b>	<b>Figures for Apportionment</b>	<b>Percent</b>
Area C - Specified Area (All Area C)	75,495	0.0387	194,925,021	100.00%
<b>Total</b>	<b>75,495</b>		<b>194,925,021</b>	<b>100.00%</b>

	<b>2025</b>		<b>2024</b>		<b>Change \$</b>	<b>Change %</b>
Total Operating Budget \$	85,704	\$	79,755	\$	5,949	7.46%
Total Capital Budget				\$	-	
Total Budget \$	85,704	\$	79,755	\$	5,949	7.46%
Total Requisition \$	75,495	\$	73,489	\$	2,006	2.73%
Total Assessment	194,925,021		191,803,967	\$	3,121,054	1.63%
Tax Rate	0.0387		0.0383		0.0004	1.04%
Estimated tax on \$250,000 total assessment ** \$	5.81	\$	5.75	\$	0.06	
Operating Maint Reserve at Nov 30						
Capital Reserve at Nov 30						

Class 1 - Residential    Total All Other Classes



\*\* The estimate is based on the assumption that the total assessment of \$250,000 consists of \$100,000 land value and \$150,000 improvement (buildings)

# FSJPL 2025 Budget Proposal





## Estimated Revenue

Municipal Funding City of FSJ	\$ 515,000.00
Regional District B	\$ 63,000.00
Regional District C	\$ 77,000.00
Province of BC	\$ 90,477.00
BC OneCard	\$ 11,000.00
BC Equity Literacy	\$ 15,300.00
BC Resource Sharing	\$ 7,878.78
Enhancement Grant (2023-2025) #1	\$ 50,967.40
Enhancement Grant (2023-2025) #2	\$ 61,750.15
SRC Donations	\$ 20,000.00
SRC Summer Student Wage Grant	\$ 7,000.00
Law Matters Grant	\$ 2,500.00
Donations/Fundraising	\$ 10,000.00
<b>Total Revenue</b>	<b>\$ 931,873.33</b>

## Estimated Expenses

Administrative (*)	\$ 52,100.00
Staff T & T Expenses	\$ 1,000.00
Facility	\$ 82,750.00
Collection & Programming Expenses	\$ 105,726.23
Trustee Expenses	\$ 1,700.00
Wages & Benefits	\$ 688,597.10
<b>Total Expenses</b>	<b>\$ 931,873.33</b>

**Projected Year-End Amount** \$ -

-  Operational Funding
-  Grant Applications not guaranteed
-  Individual Donations/Fundraising activities
-  One time grants through BC Provincial Government