



## 2025 SERVICE PLAN

### Function 290 – Chetwynd Library

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#### **PURPOSE:**

This function provides funding for the operation, maintenance and capital projects at the Chetwynd Public Library, for operation by the Chetwynd Public Library Association. Library patrons who benefit from the service reside within the District of Chetwynd and a defined portion of Electoral Area E.

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

The total budget decreased to \$1,176,482 in 2025 compared to \$1,739,722 in 2024, which is a decrease of \$563,240 or 32.38%. The total operating budget increased to \$951,291 in 2025 compared to \$874,708 in 2024, which is an increase of \$76,583 or 8.76% due in part to

- an increased grant allocation budgeted to the Chetwynd Public Library Association;
- increase in estimated maintenance costs by the District of Chetwynd; and
- increases in transfer to operating and capital reserves for the function.

The total capital budget decreased to \$225,191 in 2025 compared to \$865,014 in 2024, which is a decrease of \$639,823 due to the near completion of the new facility, with only one capital project outstanding.

Total requisition increased to \$845,541 in 2025, compared to \$828,962 in 2024, which is an increase of \$16,579 or 2%.

The estimated tax rate decreased to \$0.1786/\$1,000 in 2025 compared to \$0.1863/\$1,000 in 2024, which is a decrease of \$0.0077/\$1,000 or 4.13%.

In 2024, operating surplus of \$45,746 was carried forward from 2023 in the Surplus/Deficit line item. In 2025, the anticipated 2024 surplus of \$94,000 is carried forward into the Operating Maintenance Reserve line item instead of the Surplus/Deficit line. This increase in estimated surplus carry-forward, after the first budget year of operating in the new space, is a contributing factor to the modest increase in requisition and is why funding can be allocated to the capital and operating reserves.

Wages and associated employment expenses (benefits and WCB costs) allocated to this function decreased by \$27,646 because of redistribution of staff wage allocations to each function to reflect actual staff time spent now that the construction of the new facility is nearly complete.

Funds budgeted to utilities (natural gas and electricity) were reduced from \$58,400 to \$45,000 to reflect actual costs for operation.

An increase in grant request by the Chetwynd Public Library (from \$667,000 in 2024 to \$690,000 in 2025) was recommended to the Regional District by the Chetwynd Public Library Association.

The District of Chetwynd provides maintenance and snow clearing to the library, due to its proximity to the Chetwynd and District Rec Centre. In June 2024, the Library opened and \$23,974 was paid to the District for their maintenance activities. Additional funding has been allocated for this work as the Library will be open year-round going forward.

Capital reserve contributions of \$63,864 have been allocated to this function to save for future capital repairs, and upgrades.

Operating reserve contributions of \$10,000 have been allocated, per the PRRD Operating Maintenance Reserves Policy.

A capital surplus of \$225,191 has been carried forward from 2024 to fund the single remaining capital project for the new library facility – the installation of the operable walls.

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

Capital Projects

<b>Project Description</b>	<b>Prior Budget</b>	<b>Prior Spent</b>	<b>2025 Budget</b>
Library Construction	\$865,014	\$480,592	\$225,191

**SIGNIFICANT ISSUES & TRENDS:**

No issues or trends identified for 2025.

**RESERVE SUMMARY:**

**Operating Maintenance Reserve:** Balance on November 30, 2024 - \$26,951.

**Capital Reserve:** Balance on November 30, 2024 - \$92,239.



General Operating Fund

290 Chetwynd Library

	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	(828,962.00)	(828,962.00)	(845,541.00)	(16,579)	2.00%
<b>Total 1-0010 Requisition</b>	(828,962.00)	(828,962.00)	(845,541.00)	(16,579)	2.00%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(45,746.00)	(45,746.00)		45,746	(100.00%)
<b>Total 1-0020 Surplus/Deficit</b>	(45,746.00)	(45,746.00)		45,746	(100.00%)
1-0030 Grants					
01-1-0030-0034 Municipal Grants-in-lieu					#DIV/0!
<b>Total 1-0030 Grants</b>					#DIV/0!
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves	(1,319.36)				#DIV/0!
<b>Total 1-0070 Investment Income</b>	(1,319.36)				#DIV/0!
1-0080 Miscellaneous					
01-1-0080-0086 Concession/Lease	(6,050.00)		(11,750.00)	(11,750)	#DIV/0!
<b>Total 1-0080 Miscellaneous</b>	(6,050.00)		(11,750.00)	(11,750)	#DIV/0!
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(94,000.00)	(94,000)	#DIV/0!
01-1-0140-0142 Fair Share Reserve					#DIV/0!
01-1-0140-0146 Covid Reserve					#DIV/0!
<b>Total 1-0140 Transfer from Reserves</b>			(94,000.00)	(94,000)	#DIV/0!
<b>TOTAL REVENUES</b>	(882,077.36)	(874,708.00)	(951,291.00)	(76,583)	8.76%
<b>EXPENDITURES</b>					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	47,129.50	51,648.00	30,641.00	(21,007)	(40.67%)
01-2-1000-1030 Benefits	11,151.30	15,495.00	9,193.00	(6,302)	(40.67%)
01-2-1000-1040 WCB	932.00	981.00	644.00	(337)	(34.35%)
01-2-1000-2030 Phone/Internet					#DIV/0!
01-2-1000-2065 Insurance - Property	5,891.00	6,800.00	7,900.00	1,100	16.18%
01-2-1000-2070 Insurance - Liability	592.63	600.00	1,400.00	800	133.33%
01-2-1000-2110 R&M - Buildings	5,496.18	25,000.00	25,000.00		
01-2-1000-2150 Electricity	6,208.02	8,400.00	15,000.00	6,600	78.57%
01-2-1000-2160 Natural Gas	5,493.97	50,000.00	30,000.00	(20,000)	(40.00%)
01-2-1000-3010 Travel	68.00	640.00	363.00	(277)	(43.28%)
01-2-1000-3016 Mileage	170.67		250.00	250	#DIV/0!
01-2-1000-3020 Meals	71.43	425.00	263.00	(162)	(38.12%)
01-2-1000-3030 Training & Development		763.00	1,223.00	460	60.29%
01-2-1000-3040 Conferences & Seminars	300.20	725.00	413.00	(312)	(43.03%)
01-2-1000-3150 Grant to organization	667,500.00	667,500.00	690,000.00	22,500	3.37%
01-2-1000-4300 Municipal Admin Fees	23,974.33	25,000.00	50,000.00	25,000	100.00%
01-2-1000-5010 Advertising Services		5,000.00	3,000.00	(2,000)	(40.00%)
01-2-1000-5030 Legal Services	492.20	5,000.00		(5,000)	(100.00%)
<b>Total 2-1000 General Expenditures</b>	775,471.43	863,977.00	865,290.00	1,313	0.15%
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	10,095.00	10,095.00	11,502.00	1,407	13.94%
01-2-1150-1190 PRRD Vehicles	636.00	636.00	635.00	(1)	(0.16%)
<b>Total 2-1150 Allocations</b>	10,731.00	10,731.00	12,137.00	1,406	13.10%
2-3103 Rural Grants-in-aid - Area E					
01-2-3103-8230 Grants from Fair Share - Area E					#DIV/0!
<b>Total 2-3103 Rural Grants-in-aid - Area E</b>					#DIV/0!
2-8100 Transfers to Reserve					
01-2-8100-8110 Capital Reserve			63,864.00	63,864	#DIV/0!
01-2-8100-8115 Operating Maintenance Reserve			10,000.00	10,000	#DIV/0!
01-2-8100-8120 Operating Reserve					#DIV/0!
01-2-8100-8150 Interest on reserves	1,319.36				#DIV/0!
<b>Total 2-8100 Transfers to Reserve</b>	1,319.36		73,864.00	73,864	#DIV/0!



General Operating Fund

290 Chetwynd Library

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
TOTAL EXPENDITURES	787,521.79	874,708.00	951,291.00	76,583	8.76%
OPERATING SURPLUS/DEFICIT	(94,555.57)				#DIV/0!
CAPITAL REVENUES					
7-0020 Surplus/Deficit					
01-7-0020-0020 Surplus/Deficit			(225,191.00)	(225,191)	#DIV/0!
<b>Total 7-0020 Surplus/Deficit</b>			(225,191.00)	(225,191)	#DIV/0!
7-0030 Grants					
01-7-0030-0029 Municipal	(400,000.00)				#DIV/0!
01-7-0030-0121 Grant - Misc	(300,000.00)	(300,000.00)		300,000	(100.00%)
<b>Total 7-0030 Grants</b>	(700,000.00)	(300,000.00)		300,000	(100.00%)
7-0080 Miscellaneous					
01-7-0080-0082 Donations	(5,783.45)	(5,215.00)		5,215	(100.00%)
<b>Total 7-0080 Miscellaneous</b>	(5,783.45)	(5,215.00)		5,215	(100.00%)
7-0120 Transfer from Reserves					
01-7-0120-8220 Gas Tax Reserve					#DIV/0!
<b>Total 7-0120 Transfer from Reserves</b>					#DIV/0!
7-0140 Transfers from Reserve					
01-7-0140-0142 Fair Share Reserve		(235,759.00)		235,759	(100.00%)
01-7-0140-0144 Gas Tax Reserve					#DIV/0!
01-7-0140-0145 PRA Reserve		(324,040.00)		324,040	(100.00%)
01-7-0140-0146 Covid Reserve					#DIV/0!
<b>Total 7-0140 Transfers from Reserve</b>		(559,799.00)		559,799	(100.00%)
TOTAL CAPITAL REVENUES	(705,783.45)	(865,014.00)	(225,191.00)	639,823	(73.97%)
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
01-8-8500-8504 Building - Foundations	480,591.94	865,014.00	225,191.00	(639,823)	(73.97%)
<b>Total 8-8500 Capital Expenditures</b>	480,591.94	865,014.00	225,191.00	(639,823)	(73.97%)
TOTAL CAPITAL EXPENDITURES	480,591.94	865,014.00	225,191.00	(639,823)	(73.97%)
CAPITAL SURPLUS/DEFICIT	(225,191.51)				#DIV/0!
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(828,962.00)	(828,962.00)	(845,541.00)	(16,579)	2.00%
<b>Total OPERATING AND CAPITAL REQUISITION</b>	(828,962.00)	(828,962.00)	(845,541.00)	(16,579)	2.00%
TOTAL BUDGET	1,268,113.73	1,739,722.00	1,176,482.00	(563,240)	(32.38%)

**Peace River Regional District - 2025 Tax Rate Sheet**  
**EXHIBIT 290**  
**Chetwynd Library**

**Basis of Apportionment:** Converted Hospital Assessments - Land & Improvements

**Defined Portion of Electoral Area E & District of Chetwynd**

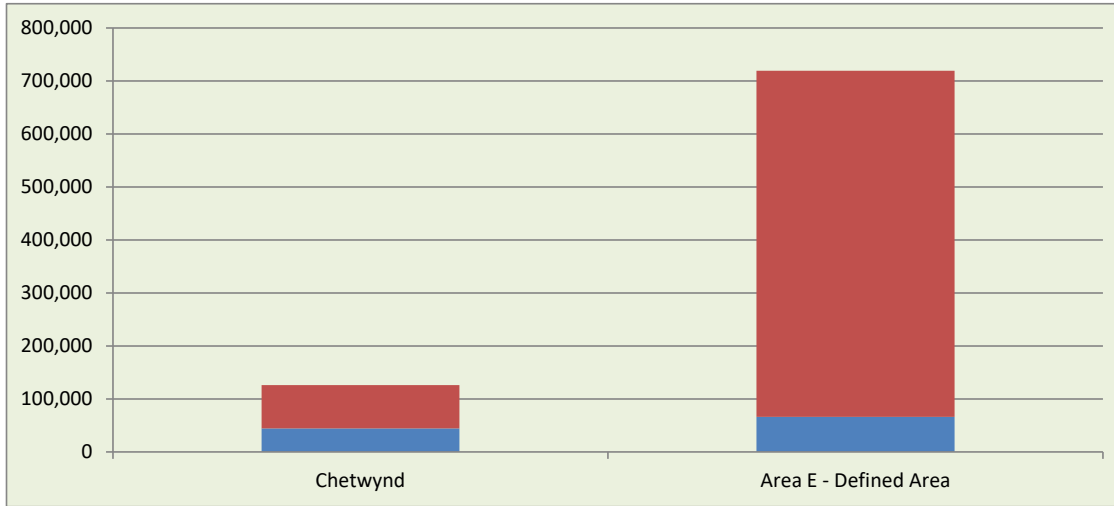
**Tax Rate or Other Limitations:** Or the product of \$ 755,298  
 \$ 0.6588 per \$1,000 taxable value (L&I) *Max. Product \$ 1,210,852*  
*Bylaw No. 2331,2018*

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Chetwynd	126,048	0.1786	70,561,533	14.91%	-	126,048
Area E - Defined Area	719,493	0.1786	402,769,913	85.09%	-	719,493
<b>Total</b>	<b>845,541</b>	<b>0.1786</b>	<b>473,331,446</b>	<b>100.00%</b>	<b>-</b>	<b>845,541</b>

Municipal Requisition:	126,048	126,048
Electoral Area Requisition:	719,493	719,493
<b>Total Requisition:</b>	<b>845,541</b>	<b>845,541</b>

	2025	2024	Change \$	Change %
Total Operating Budget \$	951,291	874,708	76,583	8.76%
Total Capital Budget \$	225,191	865,014	(639,823)	-73.97%
Total Budget \$	1,176,482	1,739,722	(563,240)	-32.38%
Total Requisition \$	845,541	828,962	16,579	2.00%
Total Assessment	473,331,446	444,968,107	28,363,339	6.37%
Tax Rate	0.1786	0.1863	-0.0077	-4.13%
Estimated tax on \$250,000 total assessment ** \$	44.65	46.58	(1.92)	-4.13%
Operating Maint Reserve at Nov 30 \$	-	26,951		
Capital Reserve at Nov 30 \$	-	92,239		

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 (b)

## Chetwynd Public Library 2025 Proposed Budget

Revenue Accounts	2025 Budget
PRRD	\$ 690,000
Provincial Grants	\$ 45,000
Other Grants	\$ 25,000
Book Sales	\$ 400
Lost/Damaged Books	\$ 250
Replacement Card	\$ 50
Photocopies	\$ 4,000
Community Room Rental	\$ 1,300
<b>TOTAL REVENUE</b>	<b>\$ 766,000</b>

Operational Expense Accounts	Budget
Imagination Library	\$ 8,000
Books	\$ 40,000
WAGES	\$ 516,000
Travel/Training/Development	\$ 10,000
Accounting & Legal	\$ 12,000
Advertising & Promotions	\$ 7,500
Memberships	\$ 1,500
Postage & Freight	\$ 4,000
Insurance	\$ 5,500
Bank Charges	\$ 500
Office Administration	\$ 2,500
Internet Access (Telephone)	\$ 5,000
Office Supplies	\$ 5,000
IT Support	\$ 34,000
Security	\$ 2,000
Meals & Gifts	\$ 2,000
Photocopier	\$ 7,500
R&M - Computers	\$ 1,000
sitka fees	\$ 2,500
Janitorial	\$ 60,000
Program Supplies	\$ 34,500
Contractors	\$ 5,000
<b>Total Operational Expenses</b>	<b>\$ 766,000</b>

Capital Projcets	Budget
Capital purchases	
<b>Total Capital Expenses</b>	<b>\$ -</b>

<b>TOTAL EXPENSES</b>	<b>\$ 766,000</b>
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