



Board of Directors

2311 – 12th Avenue
P.O. Box 2311
Regina, Saskatchewan
Canada, S4P 3Z5

October 3, 2025

Mayor Chad Bachynski
Members of City Council
City of Regina
PO Box 1790
Regina, SK S4P 3C8

Dear Mayor Bachynski and City Councillors,

Under Section 22(1) of *The Public Libraries Act, 1996*, the Board of Regina Public Library requests that Council approve the Library 2026 mill rate request and approve, in principle, the 2027 mill rate request.

The Library Board is requesting a mill rate increase to 1.08613 (an increase from the 2025 mill rate of 0.99326). This mill rate includes the second year of a 5.5% (~0.5% civic mill rate equivalent) mill rate increase dedicated to the Central Library Renewal project and the remaining increase related to the 3.85% mill rate increase for the library's regular operations. The Central Library Renewal mill rate increase of 5.5% each year over 5 years was approved in principle by City Council on July 9, 2024.

The Library Board is requesting approval in principle of a 2027 library mill rate increase of 5.5% for the Central Library Renewal project and 4.33% for general operations.

The Regina Public Library Board submits this mill rate request as citizens entrusted to provide and steward public library services for our customers, and with the knowledge that it is required to operate the library system effectively and efficiently.

Sincerely,

A handwritten signature in black ink, appearing to read 'Marj Gavigan', written in a cursive style.

Marj Gavigan, Chair
Regina Public Library Board of Directors

Encl.



2026 MILL RATE REQUEST

2026 LIBRARY MILL RATE.....	1.08613
2026 CITY OF REGINA NET LEVY REQUEST AND GRANTS-IN-LIEU.....	\$32,821,871
2027 LIBRARY MILL RATE.....	1.19311
2027 CITY OF REGINA NET LEVY REQUEST AND GRANTS-IN-LIEU.....	\$35,913,920

2026 and 2027 Mill Rate Requests

Regina Public Library (RPL) is pleased to present to you its 2026 and 2027 Mill Rate Requests for our regular operations and for the Central Library Renewal project. This document reviews our past work and outlines some of our future plans, including the upcoming introduction of a new strategic plan for the Library.

We are committed to presenting a reasonable budget that is as affordable as possible for Regina taxpayers while offering all people the high-quality programs and services the community expects from its library.

Request for Regular Operations Funding

The increases to our mill rate described below will support our regular operations budget.

	Mill rate increase request (over the previous year)	Increase per year for the average homeowner ¹	Increase per month for the average homeowner
2026	3.85%	\$8.16	\$0.68
2027	4.33%	\$9.12	\$0.76

Funding for Regular Operations

RPL's regular operations budget anticipates increased costs and inflationary increases, as well as projected costs for innovation and new initiatives, and updates to services.

The 2026 mill rate increase for regular operations is **3.85%** (equivalent to approximately a 0.35% civic mill rate increase) and the 2027 projected mill rate increase is **4.33%** (equivalent to approximately a 0.39% civic mill rate increase). After years of low mill rate increases, RPL has had to increase its annual mill rate request to offset the risks created by these low requests and to address mounting inflation and other challenges, such as facilities renewal and other capital. The requested increase for 2026 and 2027 is primarily related to typical increased business costs, such as salaries and benefits, infrastructure upgrades, and additional costs for new technology. RPL will continue to work hard to decrease the impact

¹ Calculated based on the City's average residential assessed value of \$315,000.

of its mill rate on Regina taxpayers, while ensuring that we evolve to meet customer and community expectations.

Internal Reduction of Original Mill Rate Request

How we reduced our ask

As RPL develops our budget internally, we are mindful of the balance of ensuring RPL has the funds it needs to operate while minimizing the impact of our mill rate increase. RPL administration rigorously reviews all budget increase requests from its internal departments. Requests are carefully considered and prioritized according to organizational and community needs. This year, RPL was able to reduce the mill rate increase from 6.5% to 3.85% based on our internal review process. This is equivalent to over \$700,000 of reductions. We are committed to presenting a reasonable budget that is as affordable as possible for Regina taxpayers, while offering them the high-quality programs and services that the community has come to expect from the library. RPL Administration was able to reduce the mill rate increase to 3.85% by rejecting or reducing requests that were deemed lower priority/importance relative to other requests.

Efficiencies

RPL continuously looks for improvements to its work and how it is executed. These improvements often lead to efficiencies, which, in turn, lead to cost savings. Examples of recently identified improvements leading to efficiencies include:

- **New RPL Intranet:** RPL replaced its former Intranet with a new, streamlined version in 2024. The new model offers an improved user experience that enables staff to find job-related materials and information quickly and easily.
- **Digital workplace:** RPL leveraged technology platforms to establish internal workflow efficiencies to better share information and work more collaboratively.
- **Public computer reservation and printing management system:** RPL transitioned to a new system that simplifies the customer experience and reduces staff time currently needed to support customers. The new system is more intuitive for customers and requires fewer steps to reserve public computers and to print. The new system also enables RPL to offer free printing to customers. Free printing for customers is being piloted from August 2025 to February 2026. The pilot is giving every RPL customer a monthly allocation of \$2 in free printing. This benefits, especially, our vulnerable customers, as they will be able to print government forms, job applications, and other important documents for free, further closing the digital divide.

- **Incident reporting software:** RPL introduced a third-party reporting system to improve documentation of customer and/or staff incidents, which, in turn, improves day-to-day occupational health and safety operations. The data captured supports improved strategic planning in this key area of importance.
- **Work unit reviews:** In 2024, RPL reviewed its Marketing and Communications Unit to identify opportunities for process improvements, efficiencies, and increased customer satisfaction. Results and recommendations provided the unit with opportunity to make change, improve efficiencies, and support improved customer satisfaction. In 2025-26, RPL plans to review the Community Engagement and Programming unit.
- **Tutor Training:** RPL updated its tutor training events to allow for more efficient training that will, in turn, better support literacy tutors and their learners.

Summary of recent mill rate increases

Year	% Increase
2016	2.70%
2017	2.90%
2018	0.00%
2019	1.80%
2020	2.30%
2021	2.90%
2022	2.46%
2023	2.50%
2024	2.27%
2025	4.58% (for general operations)

Request for Central Library Renewal

RPL is requesting an increase of **5.5%** (equivalent to approximately 0.5% of the civic mill rate) in 2026 related to funding the Central Library Renewal project.

On July 9, 2024, City Council agreed to support the Central Library Renewal project by approving:

1. Debt funding of approximately \$92M to \$119M, which could be borrowed in portions as needed from 2026 to 2029; and
2. A dedicated Central Library mill rate increase, in principle, of 5.5% each year over five years, starting in 2025. Council agreed the special mill rate would fund some capital costs and pay back debt resulting from the project .

In 2026 and 2027, this increase will cost the average homeowner a total of about **96 cents** more per month on their property tax bill.

2024 Overview

Metric	2024	2023	% difference
Hours of service to public	26,413	26,281	1%
Visits to our physical locations	1,482,284	1,365,163	9%
Visits to our website (sessions)	1,140,089	1,219,184	-6%
Active library cards (meaning within 3 years of use)	109,878	113,111	-3%
New library cards issued	13,603	14,370	-5%
Physical items circulated	1,605,230	1,669,338	-4%
Digital items checked out or streamed	648,290	559,479	16%
eaudiobooks checked out or streamed (Hoopla and Overdrive)	243,500	192,040	27%
ebooks checked out or streamed (Hoopla and Overdrive)	344,323	319,267	8%
TV or movies streamed (Hoopla and Kanopy)	55,782	40,736	37%
Streaming music	4,685	7,436	-37%
Public computer sessions initiated	180,854	179,614	1%
3D print jobs requested	1,198	1,092	10%
Hotline questions answered	29,855	31,353	-5%
Number of programs delivered (includes all group, one-on-one programs, community engagement, class visits, etc.)	5,779	5,396	7%
Program attendance (includes all group, one-on-one programs, community engagement, class visits, etc.)	126,120	111,546	13%
Number of film screenings offered (not included in the above programs delivered total)	477	525	-9%
Number of film screening attendees (not included in the above program attendance total)	10,350	9,482	9%

Number of attendees per film screening	22	18	20%
Digital Media Studio bookings (at Central)	2,104	1,704	23%
Digital Media Studio bookings (at Sherwood Village)	756	293	158%
Percentage of available hours Self-Serve Sound Studio was in use (both locations)	67%	48%	40%

Our Impact

Our Customers

RPL received almost 1.5 million visits in 2024 (a 9% increase from 2023).

The Regina community appreciates and understands the value of the public library and its commitment to a democratic and universal space that welcomes diversity and encourages sharing knowledge and information. Our customers have benefitted from our facilities, collections, programs, services, and actions, all guided by our strategy map. For example:

- **Our physical locations:** RPL's Central Library received more than 410,000 visits in 2024 and is the heart of Regina's downtown. It is a destination to participate in programs, attend events, share stories, watch films, and view contemporary visual art. RPL's physical branches serve as important gathering places for all people across our community.
- **Our collections:** In 2025, RPL continues to build strong print collections that meet the diverse interests and needs of our community but is also focusing on expanding and developing our digital offerings to reflect increased customer interest. There were 2.3 million items checked out or streamed in 2024 (including both physical and digital items), up 1% from the previous year. The use of digital materials, however, was 16% higher. The challenge with our collection and circulation is that digital collection development has not kept up with high customer demand. This is because publishers charge public libraries much more for digital items than they would charge individual customers. eBooks, for example, can be three or four times more expensive than their print counterparts. In 2025 and beyond, we are continuing to address this challenge to improve the customer experience of using our collections. Our budget also allocates additional annual funds to address this gap.
- **Our programming:** Throughout the year, we continue to offer a diverse range of programs across all RPL branches, as well as online, hybrid, and community-based formats. Our programming has helped a broad range of Regina residents, including job seekers, newcomers, teens, children and families, English as an Additional Language (EAL) learners, and others. Highlights in 2025 include a talk by Randy Boyagoda, the University of Toronto's advisor on civil discourse, on why civil discourse matters; and a panel discussion with Jeremy Simes (from the Canadian Press) and Sam Maciag (from CBC Saskatchewan), moderated by Mattea Roach (CBC radio/podcast host and the winningest Canadian Jeopardy! champion), on media literacy. So far, in 2025, based on submitted program evaluation forms from

customers, 89% indicated that they were satisfied with the program they attended (up from 86% in 2024).

Our Community and Economy

RPL's corporate aspiration – social vitality and economic prosperity for the people of Regina – means that everything we offer, every decision we make, is done with the community in mind and we assess our services in terms of how they benefit the people of Regina.

RPL contributes economic impact for Regina through the value derived by using the library, and the services and resources we make available.

In the first half of 2025, RPL facilitated 312 one-on-one resumé and job coaching sessions. These sessions support Regina residents while saving them a total estimated \$15,600 in typical service fees. Twelve individuals who accessed these services in the first half of 2025 shared their success in securing new jobs to advance their careers, with a combined annual income exceeding an estimated \$665,000. RPL is pleased with these results because they show that we are fulfilling our aspiration. As Regina residents find jobs and earn more money, they are able to spend this money in their community, supporting the local economy.

A healthy downtown creates valuable tax revenue from the businesses that operate there. More people shopping and enjoying downtown creates more opportunity for business, and more opportunity for business encourages shops and stores to open downtown. Programs and services provided at Central Library encourage downtown activity. In 2024, Central Library had over 410,000 visits (an increase of almost 9% from the previous year). Nearly one quarter of all RPL cardholders list Central Library as their home branch.

We partner with other organizations to meet the needs of Regina's rapidly growing and diversifying community. For example, we partner with:

- REACH Good Food Boxes to provide affordable and nutritious food boxes to anyone in need of them, which can help customers save up to 50% off their produce bill;
- the Law Society of Saskatchewan to help guide customers through the many legal resources available;
- Family Service Regina to provide free, immediate one-on-one counselling; and
- Saskatchewan Science Centre to offer Discovery Passes for loan, which provide access to the Centre for up to six people.

RPL regularly brings our community together by hosting special events, both on- and off-site. Special events include free concerts by the Regina Symphony Orchestra, lecture/talks from experts in their respective fields (e.g., Randy Boyagoda's talk on *Why Civil Discourse Matters*, showcases by the Writer in Residence), and community-gathering events (e.g.,

Cops and Readers wrap-up parties). Special events are extremely well-attended, with total attendance in the thousands of people. In the first six months of 2025, the total attendance at on-site special events was almost 5,000, an increase of 33% over the same time period the previous year.

There are many [stories of our meaningful impact on the community](#). For example, [Franquil](#) described in his impact story the difficulties of finding work as a new arrival in Canada. He then described the human touch of our job coaching sessions, learning how to network, and eventually finding a job as a financial analyst. Speaking about our services, he said “I feel like they really care about me, and even after I got the job, they called me to congratulate me. They sent me an e-mail and they [told] me if I need anything else, they will be there for me. My career was literally saved.”

[Kholoud](#), a newcomer from Syria in 2017 and a medical graduate, spoke of RPL’s language tutoring services. She met with a tutor once a week and, through conversation, was able to learn English. She also met a doctor through our programming, who volunteers at RPL, who helped her prepare her resumé and for job interviews. With our help, she was able to secure a family medicine residency in Regina. Speaking about the impact of our programs and services, she said “we believed that this goal was kind of impossible, and now, well, we can see it...I’m happy that now I will be able to contribute to this community and give them back.”

Our Staff

RPL continues to develop leadership capacity in staff. RPL requires leaders who embody our brand personality; who inspire and coach teams to be knowledgeable, empathetic, and user-focused; and who are prepared to take on greater responsibility as opportunities arise.

Staff recognition guidelines and tools were introduced to encourage internal acknowledgement of staff who deliver the RPL Experience and demonstrate RPL’s brand. Consistent, informal recognition of colleagues were encouraged through initiatives such as a Kudos Board in every RPL branch, where RPL staff can post notes complimenting their colleagues for something amazing they have done; and Microsoft Viva Engage, where positive messages about staff successes are often posted.

RPL continues to help staff understand the importance of equity, diversity, and inclusion (EDI), and to support related improvements in the workplace. An extensive staff survey was done in 2024 to gather staff thoughts and opinions about EDI in our workplace and suggestions for improvements. Results are presently being analyzed and an action plan is being developed.

Safe and Welcoming Spaces

Increasing numbers of our customers, particularly in a few of our locations, face significant challenges, such as food and housing insecurity, addictions, and mental health issues. These challenges can create additional complexity for RPL staff duties and expectations.

To address the situation, RPL partnered with Family Service Regina in 2023 to introduce two Library Outreach and Crisis Workers (LOCW) at Central Library to support customers in crisis and provide community navigation supports. RPL's Safe and Welcoming Specialist continues to play a significant role at Central Library by coordinating third party services, providing safety training for staff, de-escalating potentially violent situations, directing customer support, and developing and reviewing customer safety procedures.

We are expanding our partnership with Family Service Regina. In April 2025, a Resource Support Worker started at Albert branch as part of a one-year pilot project. The pilot project at mâdawêyatitân centre aims to assist people facing immediate mental health, substance abuse, or other social challenges. Already, success is evident. After the first quarter, the Resource Support Worker provided service to 27 individuals, helping them with a range of needs, including supportive counselling, securing housing, providing basic needs (e.g., addressing food security concerns), applications for income assistance, etc.

This empathetic approach has improved the safety of Central Library by helping customers find the support and resources they need. It helps calm frustration and concerns thereby reducing security challenges.

The staff, security, and crisis workers at Central Library are modeling a best-practice approach to safety and security. They address concerns before they become issues and create relationships and connections to maintain a peaceful atmosphere. For example, in 2024, we harnessed Regina Police Service expertise to modify our space and develop internal procedures that enhance staff safety at Central Library. Moreover, Commissionaires provide security services with an empathetic and customer service-based approach. As a result, customers tell us they feel safer and, in 2024, RPL's Commissionaires' team was named the Commissionaires' regional team of the year for going above and beyond what is normally expected in the profession (the second consecutive year they have received this national award).

Our Strategy

Strategic Plan Development

The RPL Board of Directors is presently working on a strategic plan for 2026 to 2029, as the current strategic plan ends in 2025. Shaped directly from our aspiration, purpose, strategic imperatives, and organizational values, the plan will provide direction for the organization's priorities. It will identify our aspiration – the promise to customers and the community about what they can expect from their library.

Customer Experience Framework

The Customer Experience Framework is a dynamic planning tool that identifies workplace standards to ensure the customer experience is positive in every way: that RPL's physical and digital spaces are welcoming; that RPL provides exceptional value; and that RPL is enjoyable.

Based on the results of the Customer Experience Survey, the top priorities that RPL is focusing on to improve the customer experience are:

1. offering services/spaces that are enjoyable, inspiring, and innovative;
2. having collections that are enjoyable, inspiring, and innovative;
3. offering programs that are considered useful;
4. having staff that are knowledgeable, inspiring, and innovative; and
5. providing an online experience that is enjoyable, inspiring, and innovative.

In 2025:

- Sunrise Branch received a remodel and refresh. Changes included increased bookable space for individual and small group study; increased study space throughout the branch; and a more enjoyable browsing and leisure reading experience for customers. Bookable meeting rooms available before and after library open hours will soon follow.
- We introduced rigorous planning tools to ensure programs and events are targeted toward identified community need. This ensures programs and events are planned and executed in conjunction with community partners, and resources most effectively support a consistently rated valuable and enjoyable customer experience.

- In the latter half of 2025, an innovative approach to shelving and the use of space will enhance customer experience with collections and increase circulation.

Indigenous Services Strategy

RPL's Indigenous Services Strategy outlines actions to support culturally relevant and responsive library services that align with and support the 94 calls to action and the Truth and Reconciliation Commission's principles of reconciliation. RPL's initiatives create culturally safe spaces and strengthen relationships. They preserve, protect, and promote traditional Indigenous ways of knowing, which is how knowledge is passed on -- it is rooted in Indigenous peoples' connection to the land, experiences, the spiritual, and the sharing of traditional knowledge, such as language, storytelling, craft, and culture.

The strategy advocates for delivering culturally responsive services that are associated with collections, responsive programs, staff training and recruitment, and the provision of an overall library environment for Indigenous peoples. Highlights of 2025 activities that fall within the objectives of the Indigenous Services Strategy include:

- continuing the Indigenous Storyteller in Residence program, which launched in 2024, furthering the library's reach in connecting individuals and organizations to the Indigenous traditional knowledge and history through stories. For the 13 sessions hosted by the Indigenous Storyteller in Residence at RPL, there were almost 600 participants.
- partnering with other organizations to host events that celebrate, honour, and raise awareness of Indigenous peoples' experience, traditions, and culture, including:
 - Star Stories Night, partnered with the Saskatchewan Science Centre and the City of Regina;
 - National Indigenous Peoples' Day, partnered with the City of Regina and the Equity Diversity and Inclusion Network. This event had approximately 3,500 students visit the Kids Zone;
 - Tatanga Day in Buffalo Meadows, partnered with Buffalo People Arts Institute;
 - the Métis Culture Series, partnered with Western Region III – Métis Nation Saskatchewan to create opportunities for the community to engage, learn about, and experience Métis culture, traditions, and history; and
 - the creation of Cree Language Levels, a partnership with the Provincial Library and Literacy Office, to support revitalizing and learning the Cree Language by providing Cree language bundles in libraries.
- offering weekly smudging in the Community Commons at Central Library. It provides an opportunity for Indigenous and non-Indigenous people to learn more

about Indigenous wellness practices and tradition, to experience it, and to “cleanse”. It creates a positive mindset and improves spiritual health;

- developing a Children’s land acknowledgement, which provides a simple, fun, and interactive way for kids (and their parents) to learn about what it means to be treaty people;
- continuing a weekly Culture Connect program, which brings together Indigenous and non-Indigenous peoples to experience and learn about Indigenous culture. This supports a shared learning experience for all. Particularly noteworthy is the participation of young people, many of whom have not had the opportunity to connect with their cultures, providing a sense of belonging and purpose.
- The Indigenous Library Services funding supported 29 programs, which included 99 sessions and 8,925 participants.
- National Day for Truth and Reconciliation (NDTR) – Echoes From This Land Art Exhibit: 100 attendees, which exceeded our expectations because there were several other NDTR events held;
- Cree Language Class – almost 500 people learned basic Cree.

Through the Indigenous Services Strategy, RPL will continue to support the community in taking important steps toward collaboration, reconciliation, and change.

Central Library Renewal

Central Library is RPL’s busiest location, with more than 410,000 visits in 2024. It is an activities branch: while people still browse and borrow books, it serves as a destination to participate in programs, attend events, share stories, watch films, and visit the art gallery. On any day at Central Library, you may find newcomers to the country being tutored in English; crowds appreciating live music; local podcasters recording their latest episode in the self-serve sound booth; or Indigenous Knowledge Keepers, offering a smudging ceremony in the Community Commons. Central Library also hosts a significant portion of our partnered community activities that help our vulnerable customers to find community resources, apply for housing and income assistance, access mental health assistance, and search and apply for jobs.

Central Library also plays a significant role in bridging the digital divide, serving many customers who do not have reliable access to computers or the internet. Affordable printing, free public phones, a wealth of accessible technology, and professional-level sound and video equipment in the Digital Media Studio allows everyone access to the digital world from Central Library.

Central Library is the hub for the entire library system and houses a large portion of our collections, centralized services, and core administrative functions. Books and materials are

sorted at Central Library and make their way to and from our branch libraries and across the provincial system. The building was constructed in 1962 but was not built to last. Since 2012, we have prioritized what we can to keep the doors open and people safe, but the problems are big and difficult to address without causing major impact and a chain reaction tied to other issues.

The Central Library Renewal Project is designed to look at all options – from redevelopment to expansion of the current building to an entirely new building, and everything in between. The project has been progressing significantly. Work behind the scenes has been done related to the functional program and drafting of the procurement documents just to name a few. A major milestone will occur in early October, where the Request for Qualifications will be released publicly. This process will invite developers to submit proposals and will narrow down to a short list by the end of 2025.

Service Points Master Plan

While Central Library Renewal is a significant project for RPL, serving the needs of Regina neighbourhoods across the city is also a priority. A Service Points Master Plan (SPMP) has been drafted to provide high-level recommendations for branch and service point facilities over the next 10-plus years across Regina. The aim of the plan is to provide residents across the city with more equitable access to services and facilities. This will help ensure that, as the population of the City of Regina grows, the Library's services and facilities can keep pace with that growth and increased demand.

A preliminary five-year action plan to address the SPMP's recommendations is being finalized. It will identify targeted changes to current locations as well as examine the potential for services in new locations.

This plan will serve as a living document that will be executed, reviewed, and adapted over time. The plan will become a primary consideration in RPL's ongoing strategic, operational, and budget planning cycles.

As we move to finalize plans for a new Central Library, the plan to address our other service points will be under Board consideration.

2026 Budget

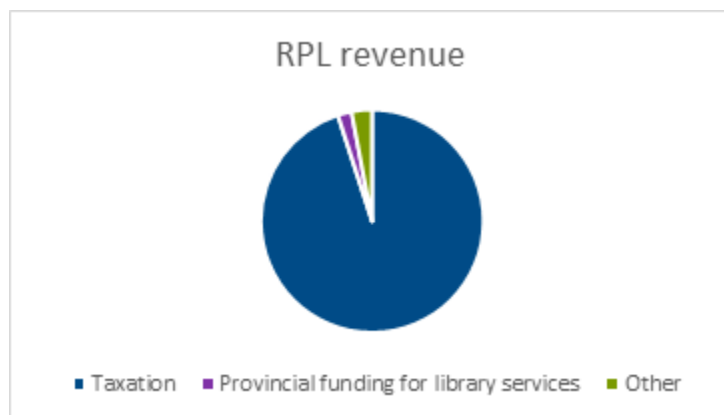
Operating Budget

As stated above, RPL is requesting a 2025 mill rate increase of 3.85% over the 2025 mill rate for regular operations, and 5.5% for the Central Library Renewal project.

Revenue

Sources for RPL's operating revenue include:

- property taxes;
- provincial funding of library services;
- grants for the Dunlop Art Gallery and, to a lesser extent, for other services; and
- self-generated revenue from interest on investments, fundraising, and fees for items such as lost materials or photocopying.



RPL Reserves

RPL draws from its reserves to offset cash requirements for spending related to mostly large one-time items. Rather than requesting more funding (and mill rate increase as a result) in years when large purchases are planned, a steady amount is budgeted each year to transfer into the reserve with funds coming from the reserve when planned purchasing is higher, and funds going into the reserve when planned purchasing is lower. In addition to funding reserves for future expenditures, reserves for future library development will also be funded through the budget process. The budget allocates funds for items such as Central Library development, branch library development, and RPL's share of mâmawêyatitân centre.

Central Library Development Reserve

Approximately \$14.3 million is budgeted to be drawn from the Central Library Development Reserve in 2026 to support the year's project expenditures.

Expenses

RPL has three main categories of expenses: Operating, Capital, and Contributions to Reserves for future projects. As above, annual funds are also moved to the Central Library Development Reserve to help offset project costs.

Operating expenses

The requested increase to our 2026 mill rate primarily addresses increases to business costs:

- RPL's salary budget comprises over 60% of our 2026 operating budget. We expect typical cost increases in 2026 and 2027.
- There is a \$33,000 increase for staff training related to reconciliation.
- Additional and higher costs for new technology, and, in particular, costs related to cloud software comprise the remainder of the operational costs increase.
- Inflationary increases to costs.

Capital

Capital is budgeted for approximately \$16 million, an increase of \$9.6 million. This is due primarily to the new Central Library project costs, offset by the removal of 2025 budgeted costs for the Automated Materials Handling (AMH) project.

Reserves

Funding will be earmarked for future projects across the library system.

One of the largest transfers to reserves in 2026 is the allocation of interest income on RPL's investments transferred to the Central Library Development Reserve. Net revenue related to the renewed Central Library will be transferred to the Central Library Development Reserve. A second large transfer will go to the Branch Library Development reserve, which has been allocated \$1.13 million to continue building funds to move forward with the Service Points and Branch Renewal plan.

2027 Budget

RPL is presenting its 2027 mill rate request for approval in principle. Per above, we are requesting an increase of 4.33% over 2026 for general operations and 5.5% related to the new Central Library Project.

Revenue in 2027 is projected to be similar to 2026. A key change is a higher amount being drawn from the reserves to fund projects. This is primarily due to the expectation that the Central Library Renewal project will be in the construction stage.

We expect operating expenses to be somewhat stable, with typical increases projected for salaries and benefits.

Capital will increase compared with 2026, primarily due the Central Library Renewal project progressing.

There are commitments in 2027 to fund reserves, including for Central Library Development, Branch Library Development, Information Technology, and māmawêyatitân centre.

In Closing

RPL is pleased with its successes to date in ensuring our community is provided with outstanding library service. We look forward to the new year and the exciting projects we have lined up.

We are confident that the requested mill rate increases for 2026 and 2027 will support our operations and allow us to continue to contribute to the social vitality and economic prosperity of the people of Regina.

	2026	2025	
Account Description	BUD	BUD	Variance

Revenue

Tax Levy + Grants-in-lieu	\$ 32,821,871	\$ 30,088,082	\$ 2,733,790
Provincial Services Agreement	630,973	630,973	-
Grants Other	237,880	287,559	(49,679)
Other Revenue	1,312,725	1,248,307	64,418
Transfers from Reserves	14,330,385	4,828,056	9,502,329

Total Revenue	\$ 49,333,834	\$ 37,082,977	\$ 12,250,858
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Expenses

Operating Expenses

Library Services	\$ 12,375,490	\$ 12,276,329	\$ 99,161
Customer Experience	9,251,516	9,156,051	95,465
Service Innovation	3,668,306	3,389,328	278,978
Finance & Strategy	2,554,434	2,292,034	262,400
Governance	80,635	84,335	(3,700)

Total Operating Expenses	\$ 27,930,380	\$ 27,198,077	\$ 732,304
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Capital

Library Materials	\$ 1,321,000	\$ 1,374,000	(53,000)
Shelving, Furniture, and Equipment	270,000	270,000	-
Leasehold Improvements		1,550,000	(1,550,000)
Information Technology	289,400	1,647,900	(1,358,500)
Fleet			-
Central Library Development	14,103,000	1,500,000	12,603,000

Total Capital	\$ 15,983,400	\$ 6,341,900	\$ 9,641,500
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Contributions to Reserves

Contributions to Reserves	\$ 5,420,054	\$ 3,543,000	\$ 1,877,054
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Total Expenses	\$ 49,333,834	\$ 37,082,977	\$ 12,250,858
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	2027	2026	
BUD	BUD	BUD	Variance

\$ 35,913,920	\$ 32,821,871	\$ 3,092,048
630,973	630,973	-
237,880	237,880	-
1,312,819	1,312,725	94
31,504,375	14,330,385	17,173,990

\$ 69,599,967	\$ 49,333,834	\$ 20,266,132
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\$ 12,789,938	\$ 12,375,490	\$ 414,447
9,607,816	9,251,516	356,301
4,002,000	3,668,306	333,695
2,652,978	2,554,434	98,544
80,635	80,635	-

\$ 29,133,367	\$ 27,930,380	\$ 1,202,986
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\$ 1,358,000	\$ 1,321,000	\$ 37,000
235,000	270,000	(35,000)
		-
761,052	289,400	471,652
		-
30,952,000	14,103,000	16,849,000

\$ 33,306,052	\$ 15,983,400	\$ 17,322,652
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\$ 7,160,548	\$ 5,420,054	\$ 1,740,494
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\$ 69,599,967	\$ 49,333,834	\$ 20,266,132
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Total Revenue	\$ 49,333,834	\$ 69,599,967
Total Expenses	49,333,834	69,599,967
Net Budget Required (\$0 indicates balanced)	-	(0)
Mill Rate - This is the amount of revenue generated by 1% increase in mill rate	\$ 278,000	\$ 288,000
Mill Rate Request	3.85%	4.33%

	2026	2025	Variance
Account Description	BUD	BUD	

Sch. 1 - Reserve Breakdown

Transfers from Reserves

Transfer From Fleet Reserve			-
Transfer From Building Maintenance Reserve		250,000	(250,000)
Transfer From māmawēyatitān centre Renewal Reserve			-
Transfer From Operating Reserve			-
Transfer From Shelving, Furniture, and Equipment Reserve			-
Transfer From Information Technology Reserve		1,075,400	(1,075,400)
Transfer From Branch Library Development Reserve			-
Transfer From Central Library Development Reserve	14,338,000	3,490,000	10,848,000
Planned Funding from Dunlop Reserve	(7,615)	12,656	(20,271)
Total Transfers from Reserves	\$ 14,330,385	\$ 4,828,056	\$ 9,502,329

Contributions to Reserves

Contributions To Fleet Reserve	30,000	30,000	-
Contributions To Building Maintenance Reserve	100,000	100,000	-
Contributions To māmawēyatitān centre Renewal Reserve	50,000	50,000	-
Contributions To Operating Reserve	-	-	-
Contributions To Shelving, Furniture, and Equipment Reserve	-	-	-
Contributions To Information Technology Reserve	130,000	-	130,000
Contributions To Branch Library Development Reserve	1,130,000	1,000,000	130,000
Contributions To Central Library Development Reserve	3,980,054	2,363,000	1,617,054
Total Contributions to Reserves	\$ 5,420,054	\$ 3,543,000	\$ 1,877,054

Sch. 2 - Operating Expenses by Object

Wages, Benefits and Honoraria	17,869,219	17,291,115	578,104
Administration Costs	2,142,986	2,064,946	78,040
Client Services	3,890,697	4,020,675	(129,978)
Building Costs	4,027,479	3,821,341	206,138
Total Operating Expenses by Object	\$ 27,930,380	\$ 27,198,077	\$ 732,304

2027	2026	Variance
BUD	BUD	

		-
		-
		-
		-
		-
300,000		300,000
		-
31,207,000	14,338,000	16,869,000
(2,625)	(7,615)	4,990
\$ 31,504,375	\$ 14,330,385	\$ 17,173,990

30,000	30,000	-
100,000	100,000	-
50,000	50,000	-
-	-	-
-	-	-
130,000	130,000	-
1,260,000	1,130,000	130,000
5,590,548	3,980,054	1,610,494
\$ 7,160,548	\$ 5,420,054	\$ 1,740,494

18,598,699	17,869,219	729,480
2,301,870	2,142,986	158,885
4,165,842	3,890,697	275,145
4,066,956	4,027,479	39,477
\$ 29,133,367	\$ 27,930,380	\$ 1,202,986