



**REGIONAL DISTRICT  
of Fraser-Fort George**

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**2025 BUDGET CONSIDERATION  
Nukko Lake Community Hall  
5004**

ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Nukko Lake Community Hall service was established in 1997. The purpose of this service is to provide for maintenance and improvements to the Nukko Lake Community Hall. The Nukko Lake Community Hall Community Consultation Committee is responsible for providing advice and recommendations on the community hall annual operating budget, capital purchases, long term financial planning and other matters which may be referred to it by the Regional District. A property use agreement is currently in place with the Nukko Lake Recreation Commission authorizing the Recreation Commission’s use of the lands for public recreational and cultural purposes.

The Nukko Lake Community Consultation Committee supports the budget as proposed and recommends approval.

**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: Service Area within Electoral Area A  
 Requisition Limit: Greater of \$2,950 or \$0.30 per \$1,000 (2025 limit \$46,821)  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining core services of providing a facility that meets the needs of the community.
- Complete the roof project.
- Install water treatment system and upgrades to sewer system.
- Asset management strategy planning.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Community Hall Water & Sewer System Upgrades (total project value \$172,402)	\$ 148,503	Funded from Community Works grant.
Roof Project (total project value \$48,916)	\$ 18,143	Funded from Community Works and NDIT grant.
Total:	<u>\$ 166,646</u>	

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 26,394	\$ 198,781	\$ 172,387	653.1 %
Requisition:	\$ 13,160	\$ 28,000	\$ 14,840	112.8 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Water and sewer system upgrades.
- Focus on significant increases to reserves for upcoming large capital projects such as replacing the furnace, windows, wheelchair ramp and sewer system.
- Completion of roof project funded by NDIT and Community Works funding.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

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