



**REGIONAL DISTRICT
of Fraser-Fort George**

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**2025 BUDGET CONSIDERATION
Dome Creek Recreation Facility
5011**

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

SERVICE DESCRIPTION:

The Dome Creek Recreation Facility service was established in 2002. The purpose of this service is to provide for the operation and maintenance of a recreation facility to serve the community of Dome Creek. The recreation facility is also the home of the Lena Schultz Reading Room. The Dome Creek Recreation Facility Community Consultation Committee is responsible for providing advice and recommendations on the recreation facility’s annual operating budget, capital purchases, long term financial planning and other matters which may be referred to it by the Regional District. The Regional District has a Licence of Occupation with the Crown for this property terminating in 2037. A property use agreement is currently in place with the Dome Creek Community Association which conveys the use of the recreation facility to the Community Association for public recreation purposes.

The Dome Creek Recreation Facility 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 H
 Requisition Limit: Greater of \$10,000 or \$1.49 per \$1,000 (2025 limit \$28,112)
 Debt Balance: None

SERVICE WORKPLAN:

- Maintaining the core service of providing a facility that meets the needs of the community.
- Begin process to gain ownership to the property by way of a sponsored Crown Grant.
- Complete energy efficiency upgrades funded by Community Works Fund.
- Asset management strategy planning.

CAPITAL PROJECTS:

Project	Cost Estimate	Notes
Energy efficiencies (windows, siding, and insulation)	\$ 56,555	Funded from Community Works Fund.
Total:	<u>\$ 56,555</u>	

OVERALL FINANCIAL IMPACT:

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 73,523	\$ 77,216	\$ 3,693	5.0 %
Requisition:	\$ 12,000	\$ 18,000	\$ 6,000	50.0 %

BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- Increasing requisition to save for extensive upgrades.

Respectfully submitted,

“Cindy Paton”

Cindy Paton
Manager of Community Services

CP:sw