



Regional District of Central Kootenay
NELSON, SALMO, E, F, AND G REGIONAL PARKS COMMISSION
Open Meeting Agenda

Date: Wednesday, January 28, 2026

Time: 9:00 am

Directors will have the opportunity to participate in the meeting electronically. Proceedings are open to the public.

Pages

1. ZOOM REMOTE MEETING INFO

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

Meeting Time:

9:00a.m. PST

Join by Video:

<https://rdck-bc-ca.zoom.us/j/94689831356?pwd=Zp1UfnY6wVRO9Zk4fVci6iheDw1mCv.1>

Join by Phone:

1 833 958 1164

*6 to unmute or mute

*9 to raise or lower your hand

Meeting ID: 946 8983 1356

Meeting Password: 672792

In-Person Location: RDCK Head Office - Board Room - 202 Lakeside Drive

**2. ELECTION OF THE CHAIR
CALL TO ORDER**

[RDCK Board Chair (if present) or RDCK Corporate Officer or RDCK Staff or RDCK Director] called the meeting to order at [Time] a.m./p.m.

ELECTION OF CHAIR

CALL FOR NOMINATIONS (3 Times)

[Director/Member] [Last Name] nominated [Director/Member] [Last Name].

[Director/Member] [Last Name] nominated [Director/Member] [Last Name].

[Director/Member] [Last Name] nominated [Director/Member] [Last Name].

NOTE: An election takes place if there is more than one person nominated for Chair. Delete this note.

OPPORTUNITY FOR CANDIDATES TO ADDRESS THE [COMMISSION/COMMITTEE]

Two minutes per address.

VOTE BY SECRET BALLOT

[RDCK Board Chair (if present) or RDCK Corporate Officer or RDCK Staff or RDCK Director] distribute the ballots

DECLARATION OF ELECTED OR ACCLAIMED CHAIR

[RDCK Board Chair (if present) or RDCK Corporate Officer or RDCK Staff or RDCK Director] ratifies the appointed [Director/Member] [Last Name] as Chair of the [Name of the Commission/Committee] for [Current Year].

RECOMMENDATION:

That the ballots used in the election of the Nelson, Salmo, Areas E, F and G Regional Parks Commission be destroyed.

3. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the Indigenous peoples within whose traditional lands we are meeting today.

4. ADOPTION OF AGENDA

RECOMMENDATION:

The Agenda for the January 28, 2026 Nelson, Salmo, E, F and G Regional Parks Commission meeting be adopted as circulated.

5. RECEIPT OF MINUTES

The November 26, 2025 Nelson, Salmo, E, F and G Regional Parks Commission minutes, have been received.

6. DELEGATE

There are no Delegates scheduled for this Commission meeting.

7. STAFF REPORTS

7.1 Taghum Beach Regional Park Improvement Plan 9 - 10

The Commission Report dated January 28, 2026 from Mark Crowe, Regional Parks Planner, re: Taghum Beach Regional Park Improvement Plan, has been received.

7.2 2026 - 2030 Financial Plan

The Commission Report dated January 28, 2026 from Joe Chirico, General Manager of Community Services, re: 2026 - 2030 Financial Plan, has been received.

7.2.1 2026 Detailed Financial Plan 11 - 26

The 2026 Detailed Financial Plan has been received

7.2.2 2026 - 2030 Financial Plan Scenarios 27 - 30

Scenario one and Scenario two of the 2026 - 2030 Financial Plan has been received.

8. CORRESPONDENCE

8.1 City of Nelson Letter - Priority Renewal Project at Lakeside Park 31

The letter dated December 18, 2025 from Kevin Cormack, Nelson City Manager, seeking the RDCK's support from Service S202 for a priority renewal project at Lakeside Park.

8.2 City of Nelson Letter - Equitable Funding for Nelson Regional Parks 32

The letter dated December 18, 2025 from Kevin Cormack, Nelson City Manager, requesting from the RDCK for equitable funding for Nelson Regional Parks from Service S202.

9. PUBLIC TIME

The Chair will call for questions from the public and members of the media at _____ a.m./p.m.

10. NEXT MEETING

The next Nelson, Salmo, E, F and G Regional Parks Commission meeting is scheduled for March 25, 2026 at 9:00a.m.

11. ADJOURNMENT

RECOMMENDATION:

The Nelson, Salmo, E, F and G Regional Parks Commission meeting be adjourned at [Time].



REGIONAL DISTRICT OF CENTRAL KOOTENAY

**NELSON, SALMO, E, F, AND G REGIONAL PARKS COMMISSION
OPEN MEETING AGENDA**

**9:00 a.m.
November 26, 2025**

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

Join by Video:

<https://rdck-bc-ca.zoom.us/j/94689831356?pwd=Zp1UfnY6wVRO9Zk4fVci6iheDw1mCv.1>

Join by Phone: 1 833 958 1164

Meeting Number (access code): 946 8983 1356

Meeting Password: 672792

In-Person Location: RDCK Head Office – Boardroom 202 Lakeside Drive, Nelson

COMMISSION MEMBERS

| | |
|----------------------------|------------------|
| Commissioner K. Page | City of Nelson |
| Commissioner D. Lockwood | Village of Salmo |
| Commissioner C. Graham | Area E |
| Commissioner T. Newell | Area F |
| Commissioner H. Cunningham | Area G |

STAFF

| | |
|----------------|--|
| Joe Chirico | General Manager – Community Services |
| Stuart Horn | Chief Administrative Officer |
| Craig Stanley | Regional Manager – Operations & Asset Management |
| Trisha Davison | Regional Manager – Recreation & Client |
| Mark Crowe | Regional Parks Planner |
| Cary Gaynor | Regional Parks Manager |
| Alana Jenkins | Meeting Coordinator |

5 out of 5 voting Commission/Committee members were present – quorum was met.

1. CALL TO ORDER

Chair Paige called the meeting to order at 9:01 a.m.

2. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the indigenous peoples within whose traditional lands we are meeting today.

3. ADOPTION OF AGENDA – as amended

MOVED and seconded,
AND Resolved:

The Agenda for the November 26, 2025 Nelson, Salmo, Areas E, F and G Regional Parks Commission meeting, be adopted as circulated with item 7.3 moved ahead of 7.2.

Carried

4. RECEIPT OF MINUTES

The September 9, 2025 Nelson, Salmo, E, F and G Regional Parks Commission minutes, have been received.

5. DELEGATE

Wendy Lewis, from the Nelson Cycling Club will provide the Commission with a discussion re: Financial Support and enhanced collaboration for their ongoing work in maintaining and developing trails that benefit both local residents and visitors.

Wendy Lewis highlighted the Nelson Cycling Club's history, its fundraising efforts, and the development of the extensive free-to-use mountain biking network. She spoke to its economic benefit to the community, the recent loss of grant funding, and government support seen elsewhere before presenting a request for additional funding.

MOVED and seconded,
AND Resolved:

That Mayor Morrison of the City of Nelson be granted freedom of the floor.

Carried

The Commission asked about the impact of electric bikes, sought clarification on the funding comparisons, and requested that the Nelson Cycling Club submit a written request.

6. STAFF REPORTS

6.1 2025 Regional Parks Annual Operational Report

The Commission Report dated November 26, 2025 from Jeff Phillips, Regional Parks and Trails Operational Supervisor, re: 2025 Regional Parks Annual Operational Report, has been received.

Cary Gaynor, Regional Parks Manager, presented an overview of staffing and operational projects from the past year, including logistical improvements.

The Commission appreciated seeing the broader regional scope and requested the report be shared with the All Recreation Committee; staff confirmed this and noted plans to prepare a public-facing version.

6.2 Taghum Beach Regional Park Improvement Plan

The Commission Report dated November 26, 2025 from Mark Crowe, Regional Parks Planner and Carolyn Hogan, Project Manager, re: Taghum Beach Regional Park Improvement Plan, has been received.

Mark Crowe, Regional Parks Planner, outlined the conceptual design options and progress to date, with next steps including gathering feedback from the Commission followed by public consultation.

The Commission provided feedback including a request for separate entrance and exit points, concerns about maintenance and costs related to numerous trees in the parking lot, questions about funding and asset management, BC Transit considerations, and the potential for a reduced speed limit in the area.

7. NEW BUSINESS

7.1 2026 Potential Nelson, Salmo, Areas E, F, and G Regional Parks Commission Meeting Dates

The Commission to review the 2026 potential Nelson, Salmo, Areas E, F, and G Regional Parks Commission Meeting dates

- January 21, 2026
- March 25, 2026
- June 10, 2026
- September 9, 2026
- November 10, 2026
- November 25, 2026

MEMBER ABSENT: Commissioner Cunningham left the meeting at 10:00 a.m.

MOVED and seconded,
AND Resolved:

That the Nelson, Salmo, Areas E, F and G Regional Parks Commission Meeting Dates for 2026 be scheduled as follows:

- January 21, 2026
- March 25, 2026
- June 10, 2026
- September 9, 2026
- November 25, 2026

Carried

7.3 S202 CoN Presentation with the City of Nelson

The Lakeside Park and Waterfront Sports fields – S202 CoN presentation from the City of Nelson has been received.

The City of Nelson reviewed the report, including income, expenses, and maintenance needs. Looking ahead to 2026, the Bath House was highlighted for necessary upgrades, accessibility improvements, and storage requirements. The City also noted increasing budget needs over the past five years.

7.2 S202 DRAFT 2026 Financial Plan

The DRAFT S202 2026 Financial Plan has been received.

Joe Chirico, General Manager - Community Services, provided context for the draft within the broader budget planning process. Cary Gaynor, Regional Parks Manager, summarized the work completed to date and explained the rationale behind certain changes.

The Commission asked for clarification on expense categorization and emphasized the need for consistency in reporting, and agreed that presenting operating and capital separately before a consolidated view would be preferable.

8. CORRESPONDENCE

8.1 Nelson Volleyball Club

The e-mail dated September 22, 2025 from Cam Whitehead, Director of Beach with the Nelson Volleyball Club has been received, and would like to follow up to see if the Commission will recommend a Letter of Support be written for the Nelson Volleyball Club.

8.2 Connector Trails Project with RDCK Parks

E-mail dated October 27, 2025 from Andrew Murrey to City of Nelson Councillor, Keith Page re: Connector Trails Project with RDCK Parks has been received.

The Commission requested clarification on where to direct the Connector Trails Project representative.

9. PUBLIC TIME

The Chair called for questions from the public and members of the media at 10:51 a.m.

A member of the Connector Trails Project spoke about their plans to improve access to the Great Northern Rail Trail.

10. PREVIOUS MEETING ACTION ITEMS

10.1 ACTION ITEM LIST

11. NEXT MEETING

The next Nelson, Salmo, E, F and G Regional Parks Commission meeting is scheduled for Jan 21, 2026, at 9:00 a.m.

12. ADJOURNMENT

MOVED and seconded,
AND Resolved:

The Nelson, Salmo, E, F, and G Regional Parks Commission meeting be adjourned at 10:56 a.m.

Carried

Digitally Approved

K. Page, Chair

THE FOLLOWING ITEMS ARE PROVIDED FOR CONVENIENCE ONLY AND WILL BE CONSIDERED AT ITS APPROPRIATE MEETING AS STATED.

Future Nelson, Salmo, Areas E, F and G Regional Parks Commission Meetings

1. *That the Nelson, Salmo, Areas E, F and G Regional Parks Commission Meeting Dates for 2026 be scheduled as follows:*
 - *January 21, 2026*
 - *March 25, 2026*
 - *June 10, 2026*
 - *September 9, 2026*
 - *November 25, 2026*



Committee Report – For Information

January 28, 2026

Taghum Beach Regional Park Improvement Plan

Author: Mark Crowe, Regional Park Planner
File Reference: 7015-20-TAGP
Electoral Area/Municipality: Area E, F, G, Nelson
Services Impacted S202

1.0 PURPOSE OF REPORT

The purpose of the report is to update the Commission on the status of the Taghum Beach Regional Park Improvement Plan.

2.0 BACKGROUND AND UPDATE

At the November 26, 2025 Commission meeting staff indicated that we would be forwarding Commissioner's the draft concept following the meeting. Unfortunately, we had a bit of a delay from the consultant in getting the package finalized. Several important details related to the existing site were missing and we felt these were necessary to add to the drawings to help inform your review.

We anticipate the draft drawing package will be received from the consultant this week. It is important to note that we are still exploring project feasibility and need to have discussion with key stakeholders such as MOTT and Teck before sharing the drawings more broadly for input.

3.0 NEXT STEPS AND TIMELINE

We remain on the project path outlined in the last Commission report, with updated timing noted in bold below:

Staff will continue to advance the project working on:

- Adjusting concepts designs based on staff and Commission input – **February 2026**
- Regulatory and land use review – **February/March 2026**
- Meet with land tenure holders – **March/April 2026**
- First Nations and primary stakeholder initial engagement – **Timing TBD, earlier the better.**

Initial assessments (such as archaeological and environmental assessments) – RFP for EA is almost ready and will go out soon. EA work to occur **Spring/early Summer 2026**

The next update to the Commission will be a staff report outlining the costs associated with hiring a consultant (**timing TBD**) to develop a project plan, including options for project phasing and public consultation. It is

anticipated that this will occur sometime after the initial site analysis, regulatory review and initial stakeholder consultation review phase if the project remains feasible.

Respectfully submitted,



Mark Crowe, Regional Park Planner

CONCURRENCE

Joe Chirico – General Manager of Community Services

Trisha Davison - Regional Manager – Recreation & Client Services





Commission Report – For Information

January 28, 2026

Service S202 2026 Financial Plan

| | |
|-------------------------------------|--|
| Author: | Joe Chirico, General Manager of Community Services |
| File Reference: | 01-0520-50 |
| Electoral Area/Municipality: | City of Nelson, Village of Salmo, Areas E, F, G |
| Services Impacted | Regional Parks - S202 |

1.0 PURPOSE OF REPORT

This report provides information to support conversation regarding the 2026-30 Financial Plan.

2.0 BACKGROUND AND UPDATE

The following attachment summarizes the actual financial results from 2021 to 2024 and 2025 actuals to date.

Notable situations that impacted operations.

- 2022 – Cottonwood Lake Accessibility Project
- 2023 – Cottonwood Lake Accessibility Project
- 2025 – Cottonwood Lake Washrooms
- 2026, Cottonwood Lake, Rosebud, and Taghum Beach Park Upgrades

Requisition/Grants in Lieu

This shows the requisitions, Grants in Lieu.

Comparison of Revenue vs Operations Expenses vs Grants to Others

This section shows the relationship between operating expenses and revenue from rentals. Currently rentals are not a significant revenue.

There is a request from the City of Nelson to increase the contribution to Lakeside Playing Fields, Parks and Walkway to 100% funding of net operational costs. Although there has been significant discussion there has not been direction from the Commission regarding the request.

Staff is presenting a scenario to help inform Commission on what the operating grants would look like in 2026 if the grants covered the same percentage of net operational cost as in 2019. This is attachment B.

Funding For Capital Expenditures/Borrowing/Reserve Contributions

Note that the funding for all capital expenditures including the long-term debt (borrowing) had been primarily funded by the previous year's surplus. Starting in 2027, staff and Commission could have conversations on how to maintain a sustainable reserve fund and balance funding of capital projects between reserve contributions, grants and requisition.

Capital Expenditures/Borrowing /Reserve Contributions/Engagement/Asset Management

In this area of the analysis, the expenses tracked in this section have been expanded to include engagement expenses and asset renewal/management expenses. As staff I would recommend that this is targeted spending that can be tracked separately from the operational side. The attached report shows what amount is expected to be spent but it is not a purposeful strategic amount the Commission and staff understand and implement.

2026 – 2030 Financial Plan

This financial plan is color coded to identify broadly the different types of expenditures:

Light Orange - Requisition/Grants in Lieu/Nelson Contributions

Light Blue - Operational

Light Green - Capital Expenditures/Borrowing/Reserve Contributions

Requisition/Grants in Lieu

The key moving forward is managing the balance between capital expenditures/borrowing /reserve contributions/engagement/asset management and funding through requisition and other sources like grants and contributions from reserves.

3.0 NEXT STEPS AND TIMELINE

Staff will amend this draft budget based on feedback from the Commission.

Respectfully submitted,



Joe Chirico, General Manager of Community Services

CONCURRENCE

Regional Manager – Recreation and Client Services – Trisha Davidson 

Regional Manager – Operations and Asset Management – Craig Stanley 

Attachment A – Scenario 1 – Present 5-year Financial Plan

Attachment B – Scenario 2 – Increased Grants to Municipalities

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget |
|---------------------|------------------------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 1,158,012 | 1,158,012 | 1,186,962 |
| 41020 | Grants in lieu of Taxes | 13,329 | 10,000 | 10,000 |
| 42040 | Rental Income | 300 | 0 | 0 |
| 42045 | Rental Income - Specified | 2,140 | 0 | 2,000 |
| 43015 | Donations - Specified | 0 | 0 | 0 |
| 43020 | Grants | 0 | 40,000 | 40,000 |
| 43025 | Grants - Specified | 2,500 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 100,000 | 150,000 |
| 44020 | Investment Income & Interest | 0 | 10,000 | 13,000 |
| 45000 | Transfer from Reserves | 0 | 83,318 | 0 |
| 49100 | Prior Year Surplus | 349,263 | 285,000 | 315,000 |
| Total Income | | 1,525,544 | 1,686,330 | 1,716,962 |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget |
|-----------------------|---|------------------|------------------|------------------|
| 51010 | Salaries | 38,716 | 70,140 | 66,250 |
| 51030 | Benefits | 3,731 | 7,800 | 8,605 |
| 51050 | Employee Health & Safety | 87 | 0 | 0 |
| 52010 | Travel | 191 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 0 | 200 | 200 |
| 53040 | Advertising | 0 | 1,000 | 500 |
| 53050 | Insurance | 9,439 | 10,360 | 10,969 |
| 53080 | Licence & Permits | 1,770 | 750 | 850 |
| 54010 | Legal | 0 | 0 | 0 |
| 54030 | Contracted Services | 115,794 | 235,000 | 149,500 |
| 54040 | Consulting Fees | 13,911 | 135,000 | 105,000 |
| 55010 | Repairs & Maintenance | 18,989 | 112,600 | 107,500 |
| 55020 | Operating Supplies | 28,900 | 19,478 | 15,505 |
| 55030 | Equipment | 4,230 | 14,000 | 12,000 |
| 55040 | Utilities | 1,615 | 3,210 | 3,200 |
| 55050 | Vehicles | 468 | 1,414 | 1,200 |
| 55060 | Rentals | 587 | 1,750 | 1,750 |
| 56010 | Debenture Interest | 5,196 | 8,902 | 8,902 |
| 56020 | Debenture Principal | 23,065 | 23,064 | 23,065 |
| 57010 | Grants | 412,821 | 407,403 | 437,171 |
| 59000 | Contribution to Reserve | 100,000 | 110,000 | 113,000 |
| 59100 | Accumulated Operating Surplus | 0 | 41,288 | 79,761 |
| 59500 | Transfer to Other Service | 9,940 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 22,399 | 22,399 | 25,917 |
| 59520 | Transfer to Other Service - IT Fee | 1,056 | 1,056 | 3,475 |
| 59530 | Transfer to Other Service - Community Services Fe | 267,601 | 267,601 | 0 |
| 59704 | Transfer to Park Services - A104 | 0 | 0 | 210,111 |
| 59709 | Transfer to Community Services - A109 | 0 | 0 | 70,581 |
| 59722 | Transfer to Asset Management - A122 | 0 | 0 | 6,950 |
| 60000 | Capital Expenditures | 60,452 | 191,915 | 255,000 |
| Total Expenses | | 1,140,958 | 1,686,330 | 1,716,963 |

| | | | | |
|----------------------|--|----------------|----------|------------|
| Total Service | | 384,586 | 0 | (0) |
|----------------------|--|----------------|----------|------------|

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OVR143 Regional Parks - Nelson, Salmo and Areas E, F and G

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|------------------------------|------------------|------------------|------------------|--|
| 41010 | Requisitions | 1,158,012 | 1,158,012 | 1,186,962 | |
| 41020 | Grants in lieu of Taxes | 13,329 | 10,000 | 10,000 | |
| 44020 | Investment Income & Interest | 0 | 10,000 | 13,000 | interest from reserves (net zero from below) |
| 45000 | Transfer from Reserves | 0 | 21,403 | 0 | |
| 49100 | Prior Year Surplus | 0 | 285,000 | 265,000 | early estimate on surplus - areas of surplus - GNT Management Plan, Taghum Beach Project, Rosebud Lake work and GNT brushing contract. |
| Total Income | | 1,171,341 | 1,484,415 | 1,474,962 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|--|----------------|----------------|----------------|--|
| 51010 | Salaries | 134 | 1,000 | 1,000 | Commission administration |
| 51030 | Benefits | 23 | 450 | 450 | Benefits |
| 53020 | Admin, Office Supplies & Postage | 0 | 200 | 200 | |
| 53040 | Advertising | 0 | 1,000 | 500 | meetings |
| 53050 | Insurance | 6,941 | 8,000 | 8,000 | Insurance |
| 54030 | Contracted Services | 0 | 10,000 | 10,000 | Grant Writing Services |
| 57010 | Grants | 412,821 | 407,403 | 437,171 | City of Nelson and Village of Salmo (+ 2.5% from 2025) |
| 59000 | Contribution to Reserve | 100,000 | 110,000 | 113,000 | contribution to reserve asset management and Taghum Beach Project CS26 |
| 59100 | Accumulated Operating Surplus | 0 | 41,288 | 79,760 | accumulated operating surplus - commission to reallocate based upon operational requirements |
| 59510 | Transfer to Other Service - General Admin. Fee | 22,399 | 22,399 | 25,917 | |
| 59520 | Transfer to Other Service - IT Fee | 1,056 | 1,056 | 3,475 | |
| 59530 | Transfer to Other Service - Community Services Fee | 267,601 | 267,601 | 0 | |
| 59704 | Transfer to Park Services - A104 | 0 | 0 | 210,111 | \$197,785 - 2025 |
| 59709 | Transfer to Community Services - A109 | 0 | 0 | 70,581 | \$69,816 - 2025 |
| 59722 | Transfer to Asset Management - A122 | 0 | 0 | 6,950 | |
| Total Expenses | | 810,975 | 870,397 | 967,115 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

CAP1315 PRK- CLRP - TCT Accessibility Project

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|------------------------|--------------|---------------|---------------|-------------------------------|
| 43020 | Grants | 0 | 40,000 | 40,000 | remaining Accessibility Funds |
| 45000 | Transfer from Reserves | 0 | 36,915 | 0 | RES265 |
| Total Income | | 0 | 76,915 | 40,000 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|----------------------|---------------|---------------|---------------|---|
| 60000 | Capital Expenditures | 38,299 | 76,915 | 45,000 | completion of project (signage, landscaping, drainage), new trail. Funded by GCF and TCT grants |
| Total Expenses | | 38,299 | 76,915 | 45,000 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

CAP1444 PRK-TAG Beach Parking Lot Redesign and Construction

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|------------------------------------|--------------|----------------|----------------|----------------------|
| 43035 | Community Works Grants - Specified | 0 | 100,000 | 100,000 | CWF grant from E + F |
| Total Income | | 0 | 100,000 | 100,000 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|---------------------------|---------------|----------------|----------------|-----------------------------|
| 59500 | Transfer to Other Service | 9,940 | 0 | 0 | |
| 60000 | Capital Expenditures | 22,153 | 115,000 | 160,000 | Completion of detail design |
| Total Expenses | | 32,093 | 115,000 | 160,000 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G
CAP1628 PRK-Rosebud Lake Dam - Required Upgrades & Reporting

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|--------------|--------------------|--------------|-------------|-------------|--------------------|
| 45000 | Prior Year Surplus | 0 | 0 | 50,000 | Donation -Purchase |
| Total Income | | 0 | 0 | 50,000 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|----------------|----------------------|--------------|-------------|-------------|---|
| 60000 | Capital Expenditures | 0 | 0 | 50,000 | Dam maintenance, signage, trail mtnc (\$50,000 from Surplus donation in 2024) |
| Total Expenses | | 0 | 0 | 50,000 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR274 BAL Balfour Beach Park

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|--------------------|--------------|-------------|-------------|------|
| 49100 | Prior Year Surplus | 0 | 0 | 0 | |
| Total Income | | 0 | 0 | 0 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|-----------------------|--------------|---------------|---------------|--|
| 51010 | Salaries | 993 | 8,000 | 7,500 | Balfour employee Salary |
| 51030 | Benefits | 76 | 500 | 750 | Benefits |
| 54030 | Contracted Services | 0 | 5,000 | 0 | Tree Management |
| 55010 | Repairs & Maintenance | 353 | 1,500 | 4,000 | Fencing, signage, & amenity repairs, Tree Management |
| 55020 | Operating Supplies | 1,612 | 500 | 500 | dump fees |
| 55030 | Equipment | 194 | 0 | 0 | |
| 55060 | Rentals | 301 | 1,750 | 1,750 | Outhouse rental |
| Total Expenses | | 3,530 | 17,250 | 14,500 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR275 Bonnington Park

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|--------------------|--------------|-------------|-------------|------|
| 49100 | Prior Year Surplus | 0 | 0 | 0 | |
| Total Income | | 0 | 0 | 0 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|-----------------------|---------------|---------------|---------------|--|
| 51010 | Salaries | 5,570 | 10,950 | 12,000 | Horticulture, xeriscape, trees, invasives, landscaping |
| 51030 | Benefits | 727 | 1,400 | 1,442 | |
| 52010 | Travel | 90 | 0 | 0 | |
| 53040 | Advertising | 0 | 0 | 0 | |
| 53050 | Insurance | 219 | 250 | 258 | |
| 53080 | Licence & Permits | 0 | 0 | 0 | |
| 54030 | Contracted Services | 21,890 | 25,500 | 32,000 | Groundskeeping |
| 55010 | Repairs & Maintenance | 457 | 13,600 | 7,000 | irrigation mtnc, washroom pumping, signage and new night an rink lighting (moved from capital) |
| 55020 | Operating Supplies | 4,059 | 5,000 | 3,000 | bags, fuel, tipping fees, TP, planting, landscaping materials |
| 55030 | Equipment | 34 | 1,000 | 1,000 | contributions to community events |
| 55040 | Utilities | 358 | 1,010 | 1,000 | Water + Hydro |
| 55050 | Vehicles | 296 | 1,010 | 800 | Horti work carshare |
| 55060 | Rentals | 114 | 0 | 0 | |
| Total Expenses | | 33,814 | 59,720 | 58,500 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR276 Cottonwood Lake Park

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|---------------------------|--------------|-------------|-------------|------|
| 42040 | Rental Income | 100 | 0 | 0 | |
| 42045 | Rental Income - Specified | 0 | 0 | 0 | |
| 43015 | Donations - Specified | 0 | 0 | 0 | |
| 49100 | Prior Year Surplus | 0 | 0 | 0 | |
| Total Income | | 100 | 0 | 0 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|-----------------------|---------------|---------------|---------------|--|
| 51010 | Salaries | 1,661 | 4,500 | 4,000 | planting and slope stabilization and invasives |
| 51030 | Benefits | 202 | 600 | 618 | |
| 53050 | Insurance | 654 | 550 | 750 | |
| 54030 | Contracted Services | 17,694 | 25,000 | 28,000 | janitorial/gabage removal |
| 55010 | Repairs & Maintenance | 3,561 | 5,000 | 6,000 | Signage, fencing, trail, strutures, outhouse pumping |
| 55020 | Operating Supplies | 1,476 | 1,010 | 1,020 | Fuel, tipping fees |
| 55050 | Vehicles | 53 | 404 | 400 | |
| 55060 | Rentals | 173 | 0 | 0 | |
| 56010 | Debenture Interest | 5,196 | 8,902 | 8,902 | interest - MFA 150 BL 2696 - Re-financing in 2025 & Loan expires in April 2030 |
| 56020 | Debenture Principal | 23,065 | 23,064 | 23,064 | loan - MFA 150 BL 2696 - Re-financing in 2025 & Loan expires in April 2030 |
| 60000 | Capital Expenditures | 0 | 0 | 0 | |
| Total Expenses | | 53,734 | 69,030 | 72,754 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR279 Great Northern Trail

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|--------------------|--------------|-------------|-------------|------|
| 43025 | Grants - Specified | 2,500 | 0 | 0 | |
| 49100 | Prior Year Surplus | 0 | 0 | 0 | |
| Total Income | | 2,500 | 0 | 0 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|--------------------------|---------------|----------------|----------------|--|
| 51010 | Salaries | 2,387 | 12,000 | 8,000 | early and late season brush work and invasives |
| 51030 | Benefits | 267 | 1,200 | 1,236 | |
| 51050 | Employee Health & Safety | 87 | 0 | 0 | |
| 53050 | Insurance | 39 | 30 | 50 | |
| 54010 | Legal | 0 | 0 | 0 | |
| 54030 | Contracted Services | 23,370 | 62,000 | 23,000 | Grooming Contract |
| 54040 | Consulting Fees | 0 | 70,000 | 70,000 | GNT - Management Plan - Planning |
| 55010 | Repairs & Maintenance | 303 | 10,500 | 40,000 | Signage, Drainage, Bollard Replacement Brushing Contract (mechanical) and Dust Control |
| 55020 | Operating Supplies | 5,486 | 3,000 | 3,000 | fuel, consumables, tipping fees |
| 55030 | Equipment | 2,632 | 7,000 | 5,000 | split rail fencing, materials and signage for new and current Kiosks |
| 55060 | Rentals | 0 | 0 | 0 | |
| Total Expenses | | 34,572 | 165,730 | 150,286 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR280 James Johnstone Park

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|--------------------|---------------|-------------|-------------|------|
| 42040 | Rental Income | 0 | 0 | 0 | |
| 49100 | Prior Year Surplus | 23,616 | 0 | 0 | |
| Total Income | | 23,616 | 0 | 0 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|-----------------------|--------------|---------------|---------------|---|
| 51010 | Salaries | 0 | 3,000 | 2,500 | early season late season fuel treatment |
| 51030 | Benefits | 0 | 0 | 350 | |
| 53050 | Insurance | 39 | 50 | 52 | |
| 54030 | Contracted Services | 6,598 | 7,000 | 7,000 | Janitorial |
| 55010 | Repairs & Maintenance | 0 | 1,000 | 1,000 | signage, table repair |
| 55020 | Operating Supplies | 991 | 505 | 510 | fuel, tipping fees, consumable |
| 55030 | Equipment | 0 | 0 | 0 | New Washrooms in 2027 (will make CAP in 2027) |
| Total Expenses | | 7,628 | 11,555 | 11,412 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR282 McDonalds Landing Park

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|--------------------|----------------|-------------|-------------|------|
| 49100 | Prior Year Surplus | 135,575 | 0 | 0 | |
| Total Income | | 135,575 | 0 | 0 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|-----------------------|--------------|---------------|---------------|------------------------------------|
| 53050 | Insurance | 568 | 550 | 650 | |
| 53080 | Licence & Permits | 1,500 | 0 | 100 | |
| 54030 | Contracted Services | 0 | 1,000 | 1,000 | boat clean up and removal |
| 54040 | Consulting Fees | 0 | 25,000 | 25,000 | Carried over access to water funds |
| 55010 | Repairs & Maintenance | 96 | 3,500 | 3,000 | Signage, wharf mtnc |
| 55020 | Operating Supplies | 21 | 200 | 200 | fuel, tipping fees, consumable |
| Total Expenses | | 2,186 | 30,250 | 29,950 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR284 Pulpit Rock Park

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|--------------------|---------------|-------------|-------------|------|
| 49100 | Prior Year Surplus | 73,840 | 0 | 0 | |
| Total Income | | 73,840 | 0 | 0 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|-----------------------|--------------|--------------|--------------|---------------------------------|
| 53050 | Insurance | 7 | 0 | 10 | |
| 54030 | Contracted Services | 0 | 3,000 | 0 | |
| 55010 | Repairs & Maintenance | 0 | 1,000 | 6,000 | signage, trail realignment work |
| 55020 | Operating Supplies | 765 | 505 | 510 | tipping fees, consumables |
| 57010 | Grants | 0 | 0 | 0 | |
| Total Expenses | | 771 | 4,505 | 6,520 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR287 Rosebud Lake Park

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|------------------------|---------------|---------------|-------------|------|
| 43015 | Donations - Specified | 0 | 0 | 0 | |
| 45000 | Transfer from Reserves | 0 | 25,000 | 0 | |
| 49100 | Prior Year Surplus | 87,356 | 0 | 0 | |
| Total Income | | 87,356 | 25,000 | 0 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|-----------------------|---------------|---------------|---------------|--|
| 51010 | Salaries | 0 | 0 | 0 | |
| 51030 | Benefits | 0 | 0 | 0 | |
| 53050 | Insurance | 13 | 0 | 50 | |
| 54030 | Contracted Services | 8,383 | 15,000 | 10,000 | SRK Dam Contract |
| 54040 | Consulting Fees | 10,701 | 25,000 | 10,000 | Dam Engineer Consultation (funds from RES 145) |
| 55010 | Repairs & Maintenance | 0 | 53,000 | 5,000 | Trail work, new park area work and cleanup |
| 55020 | Operating Supplies | 70 | 758 | 765 | fuel, tipping fees |
| Total Expenses | | 19,166 | 93,757 | 25,815 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR288 Sunshine Bay Park

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|---------------------------|---------------|-------------|--------------|---------------------------------|
| 42040 | Rental Income | 200 | 0 | 0 | |
| 42045 | Rental Income - Specified | 2,140 | 0 | 2,000 | Farmers Market and Park Rentals |
| 49100 | Prior Year Surplus | 53,409 | 0 | 0 | |
| Total Income | | 55,749 | 0 | 2,000 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|-----------------------|---------------|---------------|---------------|--|
| 51010 | Salaries | 21,190 | 21,000 | 22,000 | Grounds maintenace worker and invasives |
| 51030 | Benefits | 1,564 | 2,500 | 2,575 | |
| 53050 | Insurance | 717 | 700 | 850 | |
| 53080 | Licence & Permits | 100 | 250 | 250 | |
| 54030 | Contracted Services | 2,000 | 3,000 | 0 | |
| 55010 | Repairs & Maintenance | 7,202 | 8,000 | 10,000 | Tree management, irrigation head replacement, dock, beach debris removal |
| 55020 | Operating Supplies | 3,118 | 3,500 | 3,500 | fuel, tipping fees, consumables |
| 55030 | Equipment | 1,130 | 3,000 | 3,000 | maintenance equipment |
| 55040 | Utilities | 790 | 1,000 | 1,000 | Water + Hydro |
| 55060 | Rentals | 0 | 0 | 0 | |
| Total Expenses | | 37,811 | 42,950 | 43,175 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR289 Taghum Beach Park

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|--------------------|----------------|-------------|-------------|------|
| 49100 | Prior Year Surplus | 187,051 | 0 | 0 | |
| Total Income | | 187,051 | 0 | 0 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|-----------------------|---------------|---------------|---------------|--|
| 51010 | Salaries | 415 | 750 | 750 | Invasives |
| 51030 | Benefits | 49 | 100 | 103 | |
| 53050 | Insurance | 111 | 80 | 150 | |
| 53080 | Licence & Permits | 100 | 200 | 200 | LoO permit fee |
| 54030 | Contracted Services | 22,688 | 66,000 | 26,000 | Janitorial and Dog Control |
| 54040 | Consulting Fees | 3,210 | 15,000 | 0 | First Nations Consultation |
| 55010 | Repairs & Maintenance | 4,438 | 7,500 | 17,500 | signage, fencing, trail, furniture mtnc, washroom pumping, parking lot grading |
| 55020 | Operating Supplies | 2,833 | 1,000 | 1,000 | fuel, tipping fees, consumables |
| Total Expenses | | 33,845 | 90,630 | 45,703 | |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR494 Morning Mountain Park

INCOME

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|---------------------|--------------------|---------------|-------------|-------------|------|
| 49100 | Prior Year Surplus | 63,977 | 0 | 0 | |
| Total Income | | 63,977 | 0 | 0 | |

EXPENSES

| Account | Description | 2025 To Date | 2025 Budget | 2026 Budget | Note |
|-----------------------|-----------------------|---------------|---------------|---------------|--|
| 51010 | Salaries | 6,366 | 8,940 | 8,500 | invasives, shade tree work, base reclamation work |
| 51030 | Benefits | 823 | 1,050 | 1,081 | |
| 52010 | Travel | 101 | 0 | 0 | |
| 53050 | Insurance | 131 | 150 | 150 | |
| 53080 | Licence & Permits | 70 | 300 | 300 | licenses |
| 54030 | Contracted Services | 13,170 | 12,500 | 12,500 | Janitorial Contract |
| 55010 | Repairs & Maintenance | 2,579 | 8,000 | 8,000 | signage, furniture, electrical, washroom pumping, tree work, plantings |
| 55020 | Operating Supplies | 8,469 | 3,500 | 1,500 | fuel, tipping fees, consumables |
| 55030 | Equipment | 241 | 3,000 | 3,000 | Rink Boards and new Liner |
| 55040 | Utilities | 467 | 1,200 | 1,200 | Hydro |
| 55050 | Vehicles | 119 | 0 | 0 | |
| Total Expenses | | 32,534 | 38,640 | 36,231 | |

| | Actual/2025 Projected Actual | | | | | Budgets | | | | | | |
|---|------------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| Requisition/Grants in Lieu | | | | | | | | | | | | |
| Requisition + Grants in Lieu | (832,385.71) | (859,861.59) | (969,692.42) | (1,143,673.06) | (1,171,341.37) | (1,130,790.00) | (1,168,012.00) | (1,196,962.00) | (1,344,848.00) | (1,348,354.29) | (1,412,299.99) | (1,527,198.23) |
| External Contribution | | | | | | | | | | | | |
| Total Non-Revenue Sources | -832,385.71 | -859,861.59 | -969,692.42 | -1,143,673.06 | -1,171,341.37 | -1,130,790.00 | -1,168,012.00 | -1,196,962.00 | -1,344,848.00 | -1,348,354.29 | -1,412,299.99 | -1,527,198.23 |
| Comparison of Revenue vs Operations Expenses | | | | | | | | | | | | |
| Revenue (Admission/Rental/Programs) | (2,320.00) | (11,500.00) | (3,100.00) | (4,900.00) | (4,940.48) | 0.00 | 0.00 | (2,000.00) | (2,046.00) | (2,093.06) | (2,141.20) | (2,190.45) |
| Operational Expenses | 394,628.83 | 465,960.23 | 477,504.38 | 524,302.00 | 529,506.69 | 800,451.00 | 843,757.89 | 793,113.78 | 752,691.55 | 753,665.96 | 777,910.42 | 788,093.38 |
| Grants to External | 386,010.00 | 386,010.00 | 386,010.00 | 384,511.28 | 417,288.00 | 386,000.00 | 448,691.00 | 437,171.00 | 446,489.93 | 456,023.20 | 465,775.74 | 475,752.58 |
| %of Revenue Funding Operations | 1% | 2% | 1% | 1% | 1% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Funding from Surplus, Capital Grants, Contribution from Reserves | | | | | | | | | | | | |
| Surplus - From Previous Year Less Accumulated Surplus | (222,183.74) | (287,440.37) | (102,733.18) | (187,592.27) | (349,262.54) | (185,000.00) | (285,000.00) | (235,240.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| Grants Funding Capital | 0.00 | (401,632.57) | (203,993.78) | (62,246.19) | 0.00 | (56,000.00) | (150,000.00) | (203,000.00) | (63,000.00) | (33,000.00) | (33,000.00) | (33,000.00) |
| Contribution From Reserve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (83,318.00) | | | | | |
| Other Funding for Operations and Capital | -222,183.7 | -689,072.9 | -306,727.0 | -249,838.5 | -349,262.5 | -241,000.0 | -518,318.0 | -438,240.0 | -63,000.0 | -33,000.0 | -33,000.0 | -33,000.0 |
| Capital Expenditures/Borrowing /Reserve Contributions | | | | | | | | | | | | |
| Borrowing (Principle and Interest) | 28,090.25 | 28,090.25 | 28,090.25 | 28,090.25 | 28,260.67 | 29,339.00 | 31,966.00 | 31,967.00 | 31,966.00 | 31,966.00 | 31,966.00 | 31,966.00 |
| Contribution to Reserve | 20,000.00 | 20,000.00 | 69,427.56 | 112,246.19 | 100,000.00 | 110,000.00 | 110,000.00 | 113,000.00 | 0.00 | 113,000.00 | 0.00 | 0.00 |
| Capital Expenditures/Asset Renewal | 5,720.00 | 557,640.87 | 130,894.92 | 0.00 | 75,572.50 | 46,000.00 | 251,915.00 | 261,950.00 | 178,747.00 | 28,792.00 | 163,875.00 | 258,500.00 |
| Cost of Borrowing/Reserve Cont/Capital Expenditures | 53,810.25 | 605,731.12 | 228,412.73 | 140,336.44 | 203,833.17 | 185,339.00 | 393,881.00 | 406,917.00 | 210,713.00 | 173,758.00 | 195,841.00 | 290,466.00 |
| Requisition Funding Capital/Reserve/Borrowing | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 147,713.0 | 140,758.0 | 162,841.0 | 257,466.0 |
| Surplus Funding Operations | -168,373.5 | -83,341.8 | -78,314.2 | -109,502.0 | -145,429.4 | -55,661.0 | -124,437.0 | -31,323.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Reserve Balances | | | | | | | | | | | | |
| Area G | | | | | | | 67,243.00 | 67,243.00 | 67,243.00 | 67,243.00 | 67,243.00 | 67,243.00 |
| Facility | | | | | | | 340,882.00 | 453,882.00 | 453,882.00 | 566,882.00 | 566,882.00 | 566,882.00 |
| Other | | | | | | | 38,269.00 | 38,269.00 | 38,269.00 | 38,269.00 | 38,269.00 | 38,269.00 |
| Total Reserves | | | | | | | 446,394.00 | 559,394.00 | 559,394.00 | 672,394.00 | 672,394.00 | 672,394.00 |

2026 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

INCOME

| Account | Description | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|---------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 1,186,962 | 1,334,618 | 1,337,889 | 1,401,594 | 1,516,246 |
| 41020 | Grants in lieu of Taxes | 10,000 | 10,230 | 10,465 | 10,706 | 10,952 |
| 42040 | Rental Income | 0 | 0 | 0 | 0 | 0 |
| 42045 | Rental Income - Specified | 2,000 | 2,046 | 2,093 | 2,141 | 2,190 |
| 43015 | Donations - Specified | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 40,000 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 150,000 | 50,000 | 20,000 | 20,000 | 20,000 |
| 44020 | Investment Income & Interest | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 315,000 | 0 | 0 | 0 | 0 |
| Total Income | | 1,716,962 | 1,409,894 | 1,383,447 | 1,447,441 | 1,562,389 |

EXPENSES

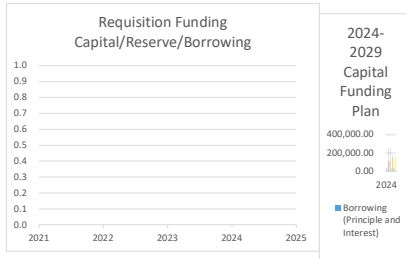
| Account | Description | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|-----------------------|---|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 66,250 | 67,756 | 69,298 | 70,874 | 72,487 |
| 51030 | Benefits | 8,605 | 8,793 | 8,985 | 9,181 | 9,382 |
| 51050 | Employee Health & Safety | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 200 | 205 | 209 | 214 | 219 |
| 53040 | Advertising | 500 | 511 | 523 | 535 | 548 |
| 53050 | Insurance | 10,969 | 11,248 | 11,787 | 12,227 | 12,607 |
| 53080 | Licence & Permits | 850 | 750 | 750 | 750 | 750 |
| 54010 | Legal | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 149,500 | 148,500 | 159,000 | 169,500 | 170,500 |
| 54040 | Consulting Fees | 105,000 | 25,000 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 107,500 | 97,000 | 125,000 | 128,125 | 131,500 |
| 55020 | Operating Supplies | 15,505 | 12,570 | 12,136 | 12,203 | 12,272 |
| 55030 | Equipment | 12,000 | 47,000 | 24,500 | 24,500 | 19,500 |
| 55040 | Utilities | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 |
| 55050 | Vehicles | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 55060 | Rentals | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 |
| 56010 | Debenture Interest | 8,902 | 8,902 | 8,902 | 8,902 | 8,902 |
| 56020 | Debenture Principal | 23,065 | 23,064 | 23,064 | 23,064 | 23,064 |
| 57010 | Grants | 437,171 | 446,490 | 456,023 | 465,776 | 475,753 |
| 59000 | Contribution to Reserve | 113,000 | 0 | 113,000 | 0 | 0 |
| 59100 | Accumulated Operating Surplus | 79,760 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 25,917 | 26,513 | 27,123 | 27,747 | 28,385 |
| 59520 | Transfer to Other Service - IT Fee | 3,475 | 3,555 | 3,637 | 3,720 | 3,806 |
| 59530 | Transfer to Other Service - Community Services Fe | 0 | 0 | 0 | 0 | 0 |
| 59704 | Transfer to Park Services - A104 | 210,111 | 223,253 | 228,834 | 234,555 | 240,419 |
| 59709 | Transfer to Community Services - A109 | 70,581 | 73,887 | 75,734 | 77,628 | 79,568 |
| 59722 | Transfer to Asset Management - A122 | 6,950 | 8,747 | 8,792 | 7,914 | 8,077 |
| 60000 | Capital Expenditures | 255,000 | 170,000 | 20,000 | 163,875 | 258,500 |
| Total Expenses | | 1,716,962 | 1,409,894 | 1,383,447 | 1,447,441 | 1,562,389 |

| | | | | | | |
|--|---------|---------|---------|---------|---------|------|
| Total Service | 0 | (0) | 0 | 0 | (0) | |
| City of Nelson Lakeside Playing Field, Walkway, 2/3 Park | 400,592 | 409,805 | 419,231 | 428,873 | 438,737 | 2.3% |
| Village of Salmo - KP Park | 4,579 | 4,685 | 4,792 | 4,903 | 5,016 | 2.3% |
| Ymir Community Association - Park | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | |
| Kokanee Information Centre | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| Nelson Cycling Club Trails | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| Current Draft FP | 437,171 | 446,490 | 456,023 | 465,776 | 475,753 | |

Nelson Salmo Areas EFG Regional Parks - Scenario 2 - Increased Grants to City of Nelson and Village of Salmo

| | Actual/2025 Projected Actual | | | | | Budgets | | | | | | |
|---|------------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| Requisition/Grants in Lieu | | | | | | | | | | | | |
| Requisition + Grants in Lieu | (832,385.71) | (859,861.59) | (969,692.42) | (1,143,673.06) | (1,171,341.37) | (1,130,790.00) | (1,168,012.00) | (1,196,962.00) | (1,338,544.00) | (1,386,354.29) | (1,451,172.99) | (1,566,966.23) |
| External Contribution | | | | | | | | | | | | |
| Total Non-Revenue Sources | <u>-832,385.71</u> | <u>-859,861.59</u> | <u>-969,692.42</u> | <u>-1,143,673.06</u> | <u>-1,171,341.37</u> | <u>-1,130,790.00</u> | <u>-1,168,012.00</u> | <u>-1,196,962.00</u> | <u>-1,338,544.00</u> | <u>-1,386,354.29</u> | <u>-1,451,172.99</u> | <u>-1,566,966.23</u> |
| Comparison of Revenue vs Operations Expenses | | | | | | | | | | | | |
| Revenue (Admission/Rental/Programs) | (2,320.00) | (11,500.00) | (3,100.00) | (4,900.00) | (4,940.48) | 0.00 | 0.00 | (2,000.00) | (2,046.00) | (2,093.06) | (2,141.20) | (2,190.45) |
| Operational Expenses | 394,628.83 | 465,960.23 | 477,504.38 | 524,302.00 | 529,506.69 | 800,451.00 | 843,757.89 | 793,113.78 | 752,691.55 | 753,665.96 | 777,910.42 | 788,093.38 |
| Grants to External | 386,010.00 | 386,010.00 | 386,010.00 | 384,511.28 | 427,288.00 | 386,000.00 | 448,691.00 | 473,481.00 | 483,635.00 | 494,023.00 | 504,649.00 | 515,520.00 |
| % of Revenue Funding Operations | 1% | 2% | 1% | 1% | 1% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Funding from Surplus, Capital Grants, Contribution from Reserves | | | | | | | | | | | | |
| Surplus - From Previous Year Less Accumulated Surplus | (222,183.74) | (287,440.37) | (102,733.18) | (187,592.27) | (349,262.54) | (185,000.00) | (285,000.00) | (271,550.00) | (43,450.00) | 0.00 | 0.00 | 0.00 |
| Grants Funding Capital | 0.00 | (401,632.57) | (203,993.78) | (62,246.19) | 0.00 | (56,000.00) | (150,000.00) | (203,000.00) | (63,000.00) | (33,000.00) | (33,000.00) | (33,000.00) |
| Contribution From Reserve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (83,318.00) | | | | | |
| Other Funding for Operations and Capital | <u>-222,183.74</u> | <u>-689,072.94</u> | <u>-306,727.00</u> | <u>-249,838.50</u> | <u>-349,262.54</u> | <u>-241,000.00</u> | <u>-518,318.00</u> | <u>-474,550.00</u> | <u>-106,450.00</u> | <u>-33,000.00</u> | <u>-33,000.00</u> | <u>-33,000.00</u> |
| Capital Expenditures/Borrowing /Reserve Contributions | | | | | | | | | | | | |
| Borrowing (Principle and Interest) | 28,090.25 | 28,090.25 | 28,090.25 | 28,090.25 | 28,260.67 | 29,339.00 | 31,966.00 | 31,967.00 | 31,966.00 | 31,966.00 | 31,966.00 | 31,966.00 |
| Contribution to Reserve | 20,000.00 | 20,000.00 | 69,427.56 | 112,246.19 | 100,000.00 | 110,000.00 | 110,000.00 | 113,000.00 | 0.00 | 113,000.00 | 0.00 | 0.00 |
| Capital Expenditures/Asset Renewal | 5,720.00 | 557,640.87 | 130,894.92 | 0.00 | 75,572.50 | 46,000.00 | 251,915.00 | 261,950.00 | 178,747.00 | 28,792.00 | 163,875.00 | 258,500.00 |
| Cost of Borrowing/Reserve Cont/Capital Expenditures | <u>53,810.25</u> | <u>605,731.12</u> | <u>228,412.73</u> | <u>140,336.44</u> | <u>203,833.17</u> | <u>185,339.00</u> | <u>393,881.00</u> | <u>406,917.00</u> | <u>210,713.00</u> | <u>173,758.00</u> | <u>195,841.00</u> | <u>290,466.00</u> |
| Requisition Funding Capital/Reserve/Borrowing | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 104,263.0 | 140,758.0 | 162,841.0 | 257,466.0 |
| Surplus Funding Operations | <u>-168,373.5</u> | <u>-83,341.8</u> | <u>-78,314.2</u> | <u>-109,502.0</u> | <u>-145,429.4</u> | <u>-55,661.0</u> | <u>-124,437.0</u> | <u>-67,633.0</u> | 0.0 | 0.0 | 0.0 | 0.0 |
| Reserve Balances | | | | | | | | | | | | |
| Area G | | | | | | 67,243.00 | 67,243.00 | 67,243.00 | 67,243.00 | 67,243.00 | 67,243.00 | 67,243.00 |
| Facility | | | | | | 340,882.00 | 453,882.00 | 453,882.00 | 566,882.00 | 566,882.00 | 566,882.00 | 566,882.00 |
| Other | | | | | | 38,269.00 | 38,269.00 | 38,269.00 | 38,269.00 | 38,269.00 | 38,269.00 | 38,269.00 |
| Total Reserves | | | | | | <u>446,394.00</u> | <u>559,394.00</u> | <u>559,394.00</u> | <u>672,394.00</u> | <u>672,394.00</u> | <u>672,394.00</u> | <u>672,394.00</u> |

2024 - \$50,000 Rosebud Lake Donation
 2025 Not complete



2026 Draft Financial Plan - Version 2 - Increased Grants to Nelson and Salmo

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

INCOME

| Account | Description | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|---------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 1,186,962 | 1,328,314 | 1,375,889 | 1,440,467 | 1,556,014 |
| 41020 | Grants in lieu of Taxes | 10,000 | 10,230 | 10,465 | 10,706 | 10,952 |
| 42040 | Rental Income | 0 | 0 | 0 | 0 | 0 |
| 42045 | Rental Income - Specified | 2,000 | 2,046 | 2,093 | 2,141 | 2,190 |
| 43015 | Donations - Specified | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 40,000 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 150,000 | 50,000 | 20,000 | 20,000 | 20,000 |
| 44020 | Investment Income & Interest | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 315,000 | 43,450 | 0 | 0 | 0 |
| Total Income | | 1,716,962 | 1,447,040 | 1,421,447 | 1,486,314 | 1,602,157 |

EXPENSES

| Account | Description | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|-----------------------|---|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 66,250 | 67,756 | 69,298 | 70,874 | 72,487 |
| 51030 | Benefits | 8,605 | 8,793 | 8,985 | 9,181 | 9,382 |
| 51050 | Employee Health & Safety | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 200 | 205 | 209 | 214 | 219 |
| 53040 | Advertising | 500 | 511 | 523 | 535 | 548 |
| 53050 | Insurance | 10,969 | 11,248 | 11,787 | 12,227 | 12,607 |
| 53080 | Licence & Permits | 850 | 750 | 750 | 750 | 750 |
| 54010 | Legal | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 149,500 | 148,500 | 159,000 | 169,500 | 170,500 |
| 54040 | Consulting Fees | 105,000 | 25,000 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 107,500 | 97,000 | 125,000 | 128,125 | 131,500 |
| 55020 | Operating Supplies | 15,505 | 12,570 | 12,136 | 12,203 | 12,272 |
| 55030 | Equipment | 12,000 | 47,000 | 24,500 | 24,500 | 19,500 |
| 55040 | Utilities | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 |
| 55050 | Vehicles | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 55060 | Rentals | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 |
| 56010 | Debenture Interest | 8,902 | 8,902 | 8,902 | 8,902 | 8,902 |
| 56020 | Debenture Principal | 23,065 | 23,064 | 23,064 | 23,064 | 23,064 |
| 57010 | Grants | 473,481 | 483,635 | 494,023 | 504,649 | 515,520 |
| 59000 | Contribution to Reserve | 113,000 | 0 | 113,000 | 0 | 0 |
| 59100 | Accumulated Operating Surplus | 43,450 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 25,917 | 26,513 | 27,123 | 27,747 | 28,385 |
| 59520 | Transfer to Other Service - IT Fee | 3,475 | 3,555 | 3,637 | 3,720 | 3,806 |
| 59530 | Transfer to Other Service - Community Services Fe | 0 | 0 | 0 | 0 | 0 |
| 59704 | Transfer to Park Services - A104 | 210,111 | 223,253 | 228,834 | 234,555 | 240,419 |
| 59709 | Transfer to Community Services - A109 | 70,581 | 73,887 | 75,734 | 77,628 | 79,568 |
| 59722 | Transfer to Asset Management - A122 | 6,950 | 8,747 | 8,792 | 7,914 | 8,077 |
| 60000 | Capital Expenditures | 255,000 | 170,000 | 20,000 | 163,875 | 258,500 |
| Total Expenses | | 1,716,962 | 1,447,040 | 1,421,447 | 1,486,314 | 1,602,156 |

| | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| Total Service | 0 | 0 | 0 | (0) | 0 |
| City of Nelson Grant (2019 86.5%) | 436,343 | 446,379 | 456,646 | 467,148 | 477,893 |
| Village of Kaslo Grant(2019 25%) | 5,138 | 5,256 | 5,377 | 5,501 | 5,627 |
| Ymir Community Association - Park | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Kokanee Information Centre | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Nelson Cycling Club Trails | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Alternative | 473,481 | 483,635 | 494,023 | 504,649 | 515,520 |



December 18, 2025

Regional District of Central Kootenay
Attention: RDCK Regional Parks Commission (Service S202) and RDCK Board

To: The Chair and Members of the RDCK Regional Parks Commission and RDCK Board

Subject: Request for S202 capital contribution – Lakeside Bathhouse refurbishment (2026)

The City of Nelson is requesting an S202 capital contribution for a priority renewal project within a designated municipal regional park.

Council passed the following resolution:

THAT Council request from the Regional District of Central Kootenay Service S202 for capital funding in 2026 for refurbishment of the Lakeside Bathhouse in the amount of \$300,000 or the equivalent rural contribution if funded from outside the service.

Lakeside Park functions as a regional sports and leisure hub, hosting soccer tournaments, community festivals, and cultural events. Its location, size and infrastructure allow it to accommodate large gatherings, making it essential for regional programming and tourism.

This request reflects the same equity principle as operating funding: regional partners should contribute consistently to sustaining key infrastructure in designated S202 regional parks. The attached RFD provides supporting detail.

We respectfully ask that the Regional Parks Commission recommend, and the RDCK Board approve, the requested capital contribution for 2026.

Sincerely,

Kevin Cormack
City Manager
City of Nelson

cc: Stuart Horn, RDCK Chief Administrative Officer
Cary Gaynor, RDCK Regional Parks Manager,

Mayor and Council, City of Nelson
Chris Jury, Chief Financial Officer, City of Nelson



December 18, 2025

Regional District of Central Kootenay
Attention: RDCK Regional Parks Commission (Service S202) and RDCK Board

Subject: Request for equitable operating funding for Nelson regional parks (Service S202)

The City of Nelson is writing to request funding equity for Nelson's designated municipal regional parks within Service S202 starting in 2026.

Council passed the following resolution:

THAT Council direct staff to formally request from the Regional District of Central Kootenay Service S202 that the City of Nelson regional parks (Lakeside and the Playing Fields) be funded at 100% for operating for 2026 and subsequent years, in line with other regional parks.

This request is based on a simple equity principle: parks recognized within the S202 regional system should be funded consistently across the service. Funding Lakeside Park and the Waterfront Sports Fields at 100% operating cost aligns Nelson's regional parks with the model applied to other regional parks in S202.

We respectfully ask that the Regional Parks Commission recommend, and the RDCK Board approve, this operating funding approach for 2026 and ongoing. The supporting RFD is attached for reference.

Sincerely,

Kevin Cormack
City Manager
City of Nelson

cc: Stuart Horn, RDCK Chief Administrative Officer
Cary Gaynor, RDCK Regional Parks Manager
Mayor and Council, City of Nelson
Chris Jury, Chief Financial Officer, City of Nelson

THE CORPORATION OF THE CITY OF NELSON REQUEST FOR COUNCIL DECISION

DATE: December 2, 2025 Regular
TOPIC: RDCK Regional Parks Funding
PROPOSAL: Request for Additional Funding for City Regional Parks
(Lakeside and Playing Fields) – S202
PROPOSED BY: Staff

ANALYSIS SUMMARY:

Nelson's Lakeside Park and Waterfront Sports Fields, along with Salmo's KP Park, have been designated as regionally significant by the RDCK Regional Parks Commission (S202). Since 2019, S202 has provided annual grants to Nelson and Salmo to support park operations, but funding has not kept pace with rising costs due to inflation and longer operating seasons. Council is being asked to pass a resolution for increased funding for urban regional parks.

BACKGROUND:

In 2025, the Parks Commission recommended a modest funding increase, yet net expenditures for Lakeside Park have grown from \$405,000 in 2019 to a projected \$500,000 in 2026. City staff have advocated for full funding of urban regional parks to match the support provided to rural parks. Staff also highlighted the importance of the Lakeside bathhouse and requested consideration of Community Works Funds for its revitalization.

Nelson's Lakeside Park and Waterfront Sports Fields (Lakeside) and Salmo's KP Park have been recognized as "regionally significant parks" by the Nelson, Salmo, E, F, and G Regional Parks Commission (S202). Since 2019, S202 has provided a grant to the City of Nelson (\$350,000) and Salmo (\$4,000) to fund the operations of these regional parks. Inflationary increases and longer operating seasons have driven up costs at all the region's parks, however, while S202 requisitions have increased, funding for Lakeside and KP Park have not. In early 2025, City staff presented to the Parks Commission on the regional significance of Lakeside Park, as well as the historical costs and forecast for 2024, with net expenditures for Lakeside having increased from \$405,000 in 2019 to \$495,000 in 2024. In its 2025 budget, the Parks Commission recommended additional funding from surplus for Nelson and Salmo to bring the contribution for Nelson to \$390,822 and Salmo to \$4,467.

On November 26th City of Nelson staff were again invited to present to the Parks Commission on the importance of Lakeside and the Waterfront Sports Fields as key assets in the regional parks system. Staff reminded the Commission of the many amenities and recreation opportunities these parks provide, as well as the numerous regional user groups that regularly schedule activities in these parks. Staff presented an update on historical and current operating expenditures, as well as a preliminary budget for 2026. The estimated net costs for Lakeside Park in 2026 is \$500,487. (As the City of Nelson is also the contracted Chief Financial Officer for Salmo, historical expenditures for KP Park were also presented). Staff requested that the Parks Commission consider funding urban regional parks to the same level (100%) as rural regional parks.

At the same meeting, staff presented on the importance of the Lakeside bathhouse for providing regional watersports activities, rentals, and amenities for park users, as well as its current condition and need for revitalization. Staff requested that the Commission consider utilizing Community Works Funds to help fund this work in 2026, with an estimated cost of \$300,000. As Nelson funds 51% of the S202 service, the request for the other partners would be to support the remaining 49% of the project.

Staff seek Council's direction to formally request that the RDCK Regional Parks Commission (S202) increase funding to provide 100% cost recovery for Lakeside Park and the Waterfront Sports Fields, consistent with funding for other regional parks. This would amount to an increase of \$113,178, from \$390,822 to \$504,000 in its 2026 budget. Staff further recommend that Council request one-time capital funding of \$300,000 from Community Works Funds for the refurbishment of the Lakeside Bathhouse.

BENEFITS OR DISADVANTAGES AND NEGATIVE IMPACTS:

Approval of these requests would support equitable funding, enhance financial accountability, and reduce the net tax burden for City residents.

It should be noted that, as a participant in S202, any increased expenditures in the service would be allocated at 51% to City of Nelson taxpayers through regional district taxes. Therefore, while an additional \$113,178 would effectively reduce taxation in the City of Nelson, it would increase taxation to residents by \$57,720 through their RDCK taxes, overall a net decrease to City taxpayers of \$55,458 in 2026.

LEGISLATIVE IMPACTS, PRECEDENTS, POLICIES:

The City's request is consistent with existing policy direction and promotes equity in inter-municipal cost sharing.

COSTS AND BUDGET IMPACT - REVENUE GENERATION:

Additional funding for the City's regionally significant parks would reduce pressure on taxation in 2026 and subsequent years.

IMPACT ON SUSTAINABILITY, COUNCIL PRIORITIES AND STAFF RESOURCES:

While some staff time has been allocated previously in 2025 in preparing two presentations for the Parks Commission, further staff involvement should be limited. As part of maintaining a strong relationship between our regional partners and ensuring confidence in our stewardship of these parks, staff would commit to annual presentations to the Commission to update them on the Lakeside Park budget and plans for the subsequent year.

COMMUNICATION:

If approved by Council, staff will formally request that RDCK staff include the proposed funding increase and capital grant in the draft S202 budget for the Commission's consideration.

OPTIONS AND ALTERNATIVES:

1. Approve the request as presented.
2. Decline the request.
3. Refer to back to Staff for further information.

ATTACHMENTS:

- City of Nelson presentation to S202 Parks Commission from Nov 26, 2025

RECOMMENDATION:

That Council passes the following resolutions:

THAT Council direct staff to formally request from the Regional District of Central Kootenay Service S202 that the City of Nelson regional parks (Lakeside and the Playing Fields) be funded at 100% for 2026 and subsequent years, in line with other regional parks;


AND THAT Council direct staff to formally request from the Regional District of Central Kootenay Service S202 for one-time capital funding in 2026 for refurbishment of the Lakeside Bathhouse in the amount of \$147,000, representing 49% of the estimated cost of \$300,000.

AUTHOR:



CHIEF FINANCIAL OFFICER

REVIEWED BY:



CITY MANAGER



LAKESIDE ROTARY PARK

LAKESIDE PARK & WATERFRONT SPORTS FIELDS

S202 - CoN Presentation

PARK
CLOSED
11:00 PM
TO
7:00 AM

Amenities Available



Accessibility

- Paved Waterfront Pathway
- Mobi Mat Water Access
- Tram Society Rail Upgrades

Recreation

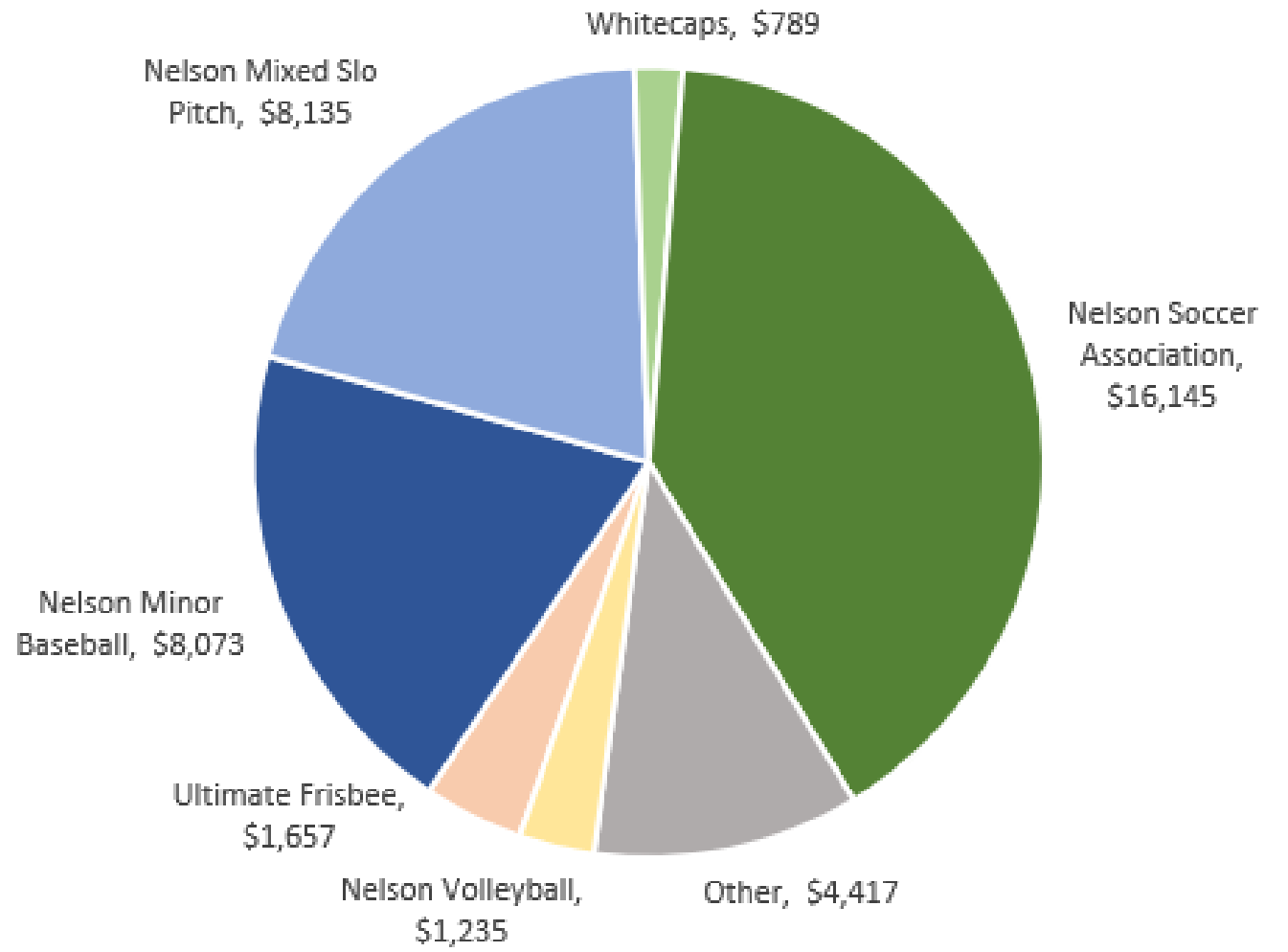
- Bocce Courts
- All-Weather Basketball Court
- Tennis/Pickle Ball Courts
- Playing Fields & Softball Diamonds
- Exercise Equipment

Facilities

- Bathhouse / NDCC Paddle Shack
- Restaurant
- Tyler Lake Fieldhouse
- Tram Shed & Rowing Club
- Playground & Green Space

User Groups

2024 Field Rentals in \$



35 Acres ~8000 hours Annually

Our Parks team is focused on maintaining ~35 acre park and playing fields. We prioritize operational efficiency, resource management, and a commitment to providing well-maintained public assets for area residents.



2026 Planning



Lakeside / Playing Fields

| | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 Forecast | 2026 Prelim Budget |
|-----------------------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|
| Field Rental Revenue | (36,715) | (5,023) | (22,765) | (32,553) | (33,702) | (43,633) | (46,063) | (47,000) |
| Expenses | | | | | | | | |
| Labour | 270,662 | 253,160 | 282,848 | 298,551 | 303,696 | 335,209 | 338,369 | 355,288 |
| Equipment | 92,974 | 75,805 | 89,409 | 101,224 | 101,002 | 125,736 | 122,971 | 125,055 |
| Materials and Supplies | 47,844 | 30,833 | 23,270 | 47,514 | 35,058 | 28,111 | 23,188 | 20,356 |
| Contracts & Services | 3,583 | 11,005 | 43,020 | 18,832 | 6,545 | 20,667 | 18,805 | 18,788 |
| Utilities | 22,937 | 21,466 | 26,952 | 21,224 | 27,228 | 23,154 | 26,735 | 27,259 |
| Office | 1,386 | 1,025 | 707 | 1,700 | 535 | 2,377 | 972 | 1,414 |
| Insurance | 2,107 | 2,200 | 2,472 | 2,866 | 3,721 | 3,824 | 3,824 | 3,282 |
| Total Expenses | 441,492 | 395,495 | 468,678 | 491,910 | 477,786 | 539,077 | 534,865 | 551,443 |
| Net cost | 404,777 | 390,472 | 445,913 | 459,358 | 444,084 | 495,444 | 488,802 | 504,443 |

Lakeside / Playing Fields - capital

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | Grand Total |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|-----------------|-----------------|------------------|------------------|-----------------|----------------|-----------------|--------------------|
| Lakeside Park Bath House | \$453,750 | \$73,750 | \$240,028 | \$47,811 | | \$35,060 | | | | | | \$246,762 | \$5,764 | | | \$1,102,925 |
| Lakeside Park Car Barn | \$183,348 | \$24,006 | \$229,626 | \$53,550 | \$54,887 | \$125,905 | | \$12,294 | \$11,279 | | \$486,211 | | | | \$3,556 | \$1,184,661 |
| Lakeside Park Concession | \$36,538 | \$22,325 | \$107,847 | \$406,020 | | \$129,189 | | \$59,855 | | | | \$30,029 | \$4,532 | \$8,995 | \$10,667 | \$815,998 |
| Lakeside Park Lunch Room | | | \$0 | | \$6,319 | \$35,914 | \$8,215 | | | | \$10,138 | | | | \$10,003 | \$70,589 |
| Lakeside Park Tyler Lake Field House | \$31,788 | \$91,555 | \$38,500 | \$14,331 | \$170,640 | \$168,530 | \$34,851 | | | \$11,809 | \$51,862 | \$69,298 | \$5,220 | | | \$688,385 |
| Lakeside Park Warehouse | \$118,917 | \$142,086 | \$108,510 | \$4,453 | \$12,412 | \$20,924 | \$53,263 | \$678 | | | \$8,079 | \$14,149 | | | \$28,179 | \$511,651 |
| Rowing Club Boat House | | | | | \$139,415 | \$24,945 | | \$93,858 | | | | | | | | \$258,217 |
| Grand Total | \$824,341 | \$353,723 | \$724,512 | \$526,165 | \$383,673 | \$540,466 | \$96,329 | \$166,685 | \$11,279 | \$11,809 | \$556,290 | \$360,239 | \$15,516 | \$8,995 | \$52,404 | \$4,632,425 |

Salmo KP Park

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 Estimate |
|-------------------------------|---------------|------------------|------------------|-----------------|------------------|------------------|
| Labour \$ | 9,302 | \$ 9,132 | \$ 11,441 | \$ 9,018 | \$ 13,356 | \$ 17,262 |
| Equipment \$ | 1,919 | \$ 2,608 | \$ 3,411 | \$ 1,364 | \$ 3,068 | \$ 6,079 |
| Materials & Supplies \$ | 3,578 | \$ 6,218 | \$ 5,395 | \$ 5,081 | \$ 4,404 | \$ 6,245 |
| Contract Services (Ops) \$ | 3,332 | \$ 3,703 | \$ 6,225 | \$ 6,810 | \$ 11,464 | \$ 8,926 |
| Utilities \$ | 2,225 | \$ 1,705 | \$ 2,269 | \$ 2,281 | \$ 2,563 | \$ 1,816 |
| Less: Campground Revenues -\$ | 4,071 | -\$ 7,976 | -\$ 12,841 | -\$ 15,284 | -\$ 14,658 | -\$ 19,776 |
| Totals \$ | 16,284 | \$ 15,389 | \$ 15,901 | \$ 9,269 | \$ 20,198 | \$ 20,552 |

| | |
|-----------------------------|------|
| Overall Increase Since 2020 | 26% |
| AVG Annual Increase: | 5.2% |

Regional Parks

| | <i>% of Total</i> | | | | | | | | <i>% of Total</i> | |
|-----------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------------|---------------|
| | 2019 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 Budget | 2025 | Change |
| S202 Budget (net of grants) | 100% | 893,020 | 937,378 | 1,097,871 | 1,126,386 | 1,068,478 | 1,315,790 | 1,536,330 | 100% | 72% |
| Lakeside / KP Park | 40% | 354,000 | 354,000 | 354,000 | 354,000 | 354,000 | 354,000 | 395,289 | 26% | 12% |
| Other parks | 60% | 539,020 | 583,378 | 743,871 | 772,386 | 714,478 | 961,790 | 1,141,041 | 74% | 112% |

Request

- As the Commission has defined Municipal Regional Parks to include
 - Lakeside Playing Fields,
 - Lakeside Park,
 - KP Park;
- In line with other Regional Parks, we request that the above noted parks be funded at 100% in 2026, and ongoing.
- That one-time funding be provided through the RDCK Community Works Fund allocation to make improvements to the Lakeside bathhouse \$300,000



Thank you.

Visit nelson.ca for more information.

City of
NELSON