



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)
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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

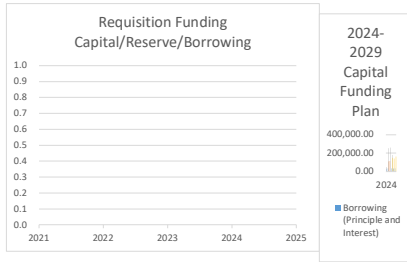
Account	Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
51010	Salaries	66,250	67,756	69,298	70,874	72,487
51030	Benefits	8,605	8,793	8,985	9,181	9,382
51050	Employee Health & Safety	0	0	0	0	0
52010	Travel	0	0	0	0	0
53020	Admin, Office Supplies & Postage	200	205	209	214	219
53040	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