



Regional District of Central Kootenay
CASTLEGAR AND DISTRICT RECREATION COMMISSION
Open Meeting Addenda

Date: Tuesday, February 3, 2026

Time: 4:00 pm

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:

4:00p.m. PST

Join by Video:

<https://rdck-bc-ca.zoom.us/j/95743816940?pwd=LHoBT3OXNb055aFYazewDPN8ywsKPD.1>

Join by Phone:

1 833 958 1164

*6 to unmute or mute

*9 to raise or lower your hand

Meeting ID: 957 4381 6940

Meeting Password: 480871

In-Person Location: Castlegar & District Community Complex - Columbia Room - 2101 6th Avenue, Castlegar, BC

2. CALL TO ORDER

Chair Bogle called the meeting to order at [Time] p.m.

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 February 3, 2026 Castlegar and District Recreation Commission meeting be adopted as circulated.

5. RECEIPT OF MINUTES 4 - 7
The January 6, 2026 Castlegar and District Recreation Commission minutes, have been received.

6. DELEGATE
There are no Delegates scheduled for this Commission meeting

7. STAFF REPORTS

7.1 Castlegar & District Community Complex Facility Update 8 - 10
The Commission Report dated February 3, 2026 from Vanessa Boudreau, Castlegar & District Community Complex Facility Manager, re: Castlegar & District Community Complex Facility Update, has been received.

7.2 Castlegar & District Programming Update 11 - 15
The Commission Report dated February 3, 2026 from Tia Wayling, Regional Programming Manager, re: Castlegar & District Programming Update, has been received.

7.3 Customer Experience Project & Next Steps 16 - 19
The Commission Report dated February 3, 2026, from Trisha Davison, Regional Manager - Recreation & Client Services, re: Customer Experience Project Report and Next Steps, has been received.

7.4 2026 - 2030 Financial Plan 20 - 21
The Commission Report dated February 3, 2026 from Joe Chirico, General Manager of Community Services, re: 2026 - 2030 Financial Plan, has been received.

7.4.1 2026 Detailed Financial Plan 22 - 66
The 2026 Detailed Financial Plan has been received

7.4.2 2026 - 2030 Financial Plan Scenarios
Scenario one and Scenario two of the 2026 - 2030 Financial Plan has been received.

7.5 Castlegar & District Community Complex Expansion Update 67 - 70
The Commission Report dated February 3, 2026, from Trisha Davison,

Regional Manager - Recreation & Client Services, re: Castlegar & District Community Complex Expansion Update has been received.

RECOMMENDATION:

That the Commission confirm its intention to pursue a referendum on the expansion of the Castlegar & District Community Complex with the addition of a second sheet of ice that is aligned with the local election in October 2026.

8. OLD BUSINESS

8.1 Castlegar Cricket

The Commission to discuss the request of establishing a cricket pitch at the Pass Creek Park.

8.2 Kootenay Rockies Disc Golf Society

The Commission to discuss the potential of Disc Golf at the Pass Creek Park.

71

9. PUBLIC TIME

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

10. NEXT MEETING

The next Castlegar and District Recreation Commission meeting is scheduled for March 3, 2026

11. ADJOURNMENT

RECOMMENDATION:

The Castlegar and District Recreation Commission meeting be adjourned at [Time].



REGIONAL DISTRICT OF CENTRAL KOOTENAY

**CASTLEGAR & DISTRICT RECREATION COMMISSION
OPEN MEETING MINUTES**

**4:00 p.m.
January 6, 2026**

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).

COMMISSION MEMBERS

Commissioner Member A. Davidoff	Director Area I
Commissioner Member M. McFaddin	City of Castlegar
Commissioner Member B. Bogle	City of Castlegar
Commissioner Member S. Heaton-Sherstobitoff	City of Castlegar
Commissioner Member H. Hanegraaf	Director Area J

STAFF

Joe Chirico	General Manager of Community Services
Craig Stanley	Regional Manager – Operations & Asset Manager
Trisha Davison Manager	Regional Manager – Recreation & Client Services
Cary Gaynor	Regional Parks and Trails Manager
Stuart Horn	RDCK CAO
Jenna Chapman	Meeting Coordinator

GUESTS

Chris Barlow	City of Castlegar CAO
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5 out of 5 voting Commission members were present – quorum was met.

1. CALL TO ORDER

Joe Chirico, General Manager of Community Services called the meeting to order at 4:02 p.m.

2. ELECTION OF CHAIR

CALL FOR NOMINATIONS (3 Times)

Member Hanegraaf nominated Member Bogle

DECLARATION OF ELECTED OR ACCLAIMED CHAIR

General Manager of Community Services, Joe Chirico ratifies the appointed Commission Member Bogle as Chair of the Castlegar & District Recreation Commission for 2026.

Carried

1. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

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

ADOPTION OF AGENDA

MOVED and seconded,
AND Resolved:

The Agenda for the January 6, 2026, Castlegar & District Recreation Commission meeting, be adopted as circulated.

Carried

2. RECEIPT OF MINUTES

The December 2, 2025, Castlegar and District Recreation Commission minutes, have been received.

3. DELEGATE

Patrick Audet, from Kootenay Rockies Disc Golf Society will provide a discussion to the Commission re: developing a plan for Disc Golf at Pass Creek Park including the following notable discussion items:

- Proposal to construct an 18-hole disc golf course at Pass Creek Park.
- Layout: 9 holes on the east side (campground) and 9 holes on the west side (fairgrounds) of Norns Creek.
- Park features:
 - East side: campground, ball diamond, soccer/field hockey field, deactivated swimming pond.
 - West side: horse paddock, covered stage, exhibition buildings, parking areas.
- Connectivity goal: Develop stairs or walkway to link east and west sides via Broadwater Road bridge.
- Estimated total: \$42,000.
- Target completion: June 2026.
- Request: Commission to consider to provide thema Letter of Support at the February 3, 2026 meeting and Staff to discuss how we can put this into their workplan.

4. STAFF REPORTS

5.1 Arena (Castlegar Complex)-Castlegar and Areas I and J Service S222 (S222)and Aquatic Centre-Castlegar and Areas J and I Service S227 (S227) 2026 DRAFT Budget

The Commission Report dated January 6, 2026 from RDCK Staff, re: S222 and S227 2026 DRAFT Budget, has been received with the following key discussion items:

Timeline for Financial Plan Documents

- The five-year financial plans for Services S222 and S227 will be presented at the February meeting.

Current Budget Status

- The budget presented today is preliminary and not final.

Borrowing Proceeds

- Borrowing proceeds for 2025–2026 are significantly lower due to reallocation of capital funding.
- Revised project priorities have reduced the need for borrowing.

Transfers and Allocations

- Transfers from reserves are included.
- The Board has directed that transfer processes be made more transparent.
- Transfer to Community Services has been adjusted.
- All training programs have been consolidated regionally for efficiency.

Service S227 Highlights

- Requisition has decreased, and user fees are projected to decline due to extended closure of the pool.
- Operational increases are most significant in S227, primarily due to union wage impacts.
- Despite this, overall taxation for S227 decreases by 8.3%.
- Higher repairs and maintenance costs require further explanation at a future meeting.

Capital Expenditures

- For 2026, note the addition of capital expenditures and transfer to project management.

Operational Planning

- During facility shutdown, lifeguards will be reassigned to other duties rather than layoffs.
- Explore opportunities to utilize lifeguards in other community-benefit roles.
- There will be changes at Board direction to fund asset management.

5. NEW BUSINESS

6.1 2026 Proposed Meeting Dates

Commission and Staff discussed 2026 meeting dates with staff with the conclusion that a poll will be sent out for the meeting dates which have conflicts.

6. CORRESPONDENCE

7.1 Castlegar and District Minor Hockey Association

Letter dated December 2025 from the Castlegar and District Minor Hockey Association has been received.

7. PUBLIC TIME

The Chair will call for questions from the public at 5:31 p.m.

8. NEXT MEETING

The next Castlegar & District Recreation Commission meeting is scheduled for February 3, 2026 at 4:00p.m.

9. ADJOURNMENT

MOVED and seconded,
AND Resolved:

The next Castlegar & District Recreation Commission meeting be adjourned at 5:32 p.m.

Carried

Digitally Approved

B. Bogle, Chair

RECOMMENDATION(S) TO THE BOARD OF DIRECTORS

1. N/A

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

Future Castlegar & District Recreation Commission Meetings

1. N/A



Commission Report – For Information

February 3, 2026

Castlegar & District Community Complex Facility Report

Author: Vanessa Boudreau, Facility Manager
File Reference: 01-0520-50
Electoral Area/Municipality: CITY OF CASTLEGAR, AREA I, AREA J
Services Impacted S222, S227

1.0 PURPOSE OF REPORT

The purpose of this report is to provide an update on the various service area within the Castlegar & District Community Complex (CDCC) over the last quarter of 2025.

2.0 BACKGROUND AND UPDATE

General updates

Events/Programs:

The Breakfast with Santa event was held on December 6th. The event was attended by 125 people including children and families. The Concession operator served breakfast which included pancakes, and breakfast sausages. The Castlegar Rebels volunteered and supported this event by helping with serving breakfast, door greeters, MC'ing the event, handing out door prize tickets, and monitored and played at kid play stations that were set up. We received a lot of positive feedback about the kids' play stations as this was something new, we added while the children waited for their food and Santa. Santa arrived at the end to have photos taken with children and families and he also was on the ice during the Santa Skate.

Stella Vista sponsored the public skates from December 22nd to January 4th. Most of the time the numbers on the ice hit the maximum limits of 125 skaters.

We held a Glow Skate on January 17th, 2026 and this also required that we cap the participation to the maximum limit of 125 patrons.

Fitness – Classes are all full in weight room, fitness studio and pool. There is a job posting out for more instructors as the need for more classes and instructors are the most consistent comments.

Staff are preparing to host the BC Winter Games short-track speed skating events. The ice has been surveyed and ice markings have been installed.

Facility Challenges and Repairs and Maintenance:

- Office areas light replacement, paint and ceiling tile upgrades are now complete
- Chlorine pump issues/repairs are complete

- A single-phase power outage caused lighting, pump and boiler repairs issues, currently working on repairs
- Mushroom spray feature - contractor is unsure of remediation as the pump is so old
- Arena benches gate repairs

Project Updates:

Arena Low-E Ceiling and Insulation

- Tendering in process – closes February 24th.
- There will be a report for the Commission at the March meeting making recommendation to award the contract
- This will mean the dry floor is unavailable for the duration of the projects – staff have adjusted the schedule for the dry floor season and allotment for grad etc.

Roof Repairs

- 2025 Scope completed for pool roof exterior
 - Interior scope during pool shutdown
- 2026 scope being tendered

Arena Doors

- East end arena door upgrades - site coordination has happened. Waiting on door delivery before installation can commence – no impact to users

Staffing:

Staffing is adequate for the most part, other than as noted below:

Current postings

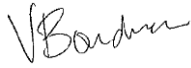
- Aquafit Instructor
- Group Fitness Instructor
- Lifeguards/Lifeguard Supervisors and Swim Instructors – ideally for daytime to meet the need of opening earlier on Thursdays
- Recreation Monitor

Pool hours will remain static for the time being. As shown below, the current schedule and the 2019 schedule are compared.

	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
2019	1:00-6:00pm	6:30am-9:00pm	12:30-9:00pm	6:30am-9:00pm	12:30-9:00pm	6:30am-8:30pm	9:00am-6:00pm
2026	9:00am-4:00pm	6:00am-8:00pm	6:30am-8:00pm	6:00am-8:00pm	2:00-8:00pm	6:00am-8:00pm	9:00am-4:00pm

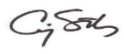
Staff will be recruiting with the goal of opening Thursday mornings before July.


Respectfully submitted,




Vanessa Boudreau, Facility Manager

CONCURRENCE

Regional Manager – Operations and Asset Management – Craig Stanley 

Regional Manager – Recreation and Client Services – Trisha Davison 

General Manager of Community Services – Joe Chirico 



Commission Report – For Information

February 3, 2026

Castlegar & District Programming Update

Author:	Tia Wayling, Regional Programming Manager
File Reference:	0520-50-CDR Castlegar and District Rec Commission
Electoral Area/Municipality:	City of Castlegar, Area I and Area J
Services Impacted	S222 and S227

1.0 PURPOSE OF REPORT

The purpose is to provide an overview of Summer (July to August) 2025 Programming with year-to-date statistics for Castlegar & District (S222 & S227).

2.0 BACKGROUND AND UPDATE

Program activity is reported across aquatics, fitness, arena, camps, and general recreation.

2025 Service Delivery at a Glance

Across all program areas, the following is apparent – the overall pre-registered program participation remains strong, however, participation in general admission and facility rentals has seen a downward trend.

Aquatics

- Of the 808 total registrants, the CDRD Pool welcomed 228 new participants to swim lessons in 2025 that did not take lessons in 2023 or 2024
- Swim lesson demand was higher in 2025 than in previous years which led to increased offerings and exceeding of the target revenue
- Swim lessons were 85% full, on average
- Waitlist numbers dropped 25% for 2025 with 52 people, indicating the level of program offerings could have increased further

Fitness

- Shorthandedness of instructors has had an impact on the number of pre-registered programs offered with a reduction of 14% in the total number of programs offered
- Included with admission schedule was able to continue with less disruption and cancellations with steady attendance
- There were a total of 914 registrants in pre-registered fitness classes which is 10% less than 2024, but a 26% increase in attendance from 2024 to included with admission classes totaling 2325 participants

Recreation

- Youth programs are seeing a rise in participation levels, serving 338 children in total, and averaging 85% maximum capacity
- Youth safe-at-home courses (Home Alone and My Safe Life) were re-introduced this fall with maximum participation levels
- With only one cancellation due to low numbers, Summer Camps season successfully accommodated 465 children in total
- Running for the second year, dry arena floor programs saw a boost in participation, both pre-registered and included with admission

Programming Financials

The financials for 2025 show some noteworthy items:

- While revenue targets exceeded expectations, there was improved accuracy to expense budgets compared to 2024
- The strategic decision to increase the number of swim lesson offerings has resulted in a similar fill rate, indicating closer alignment with demand

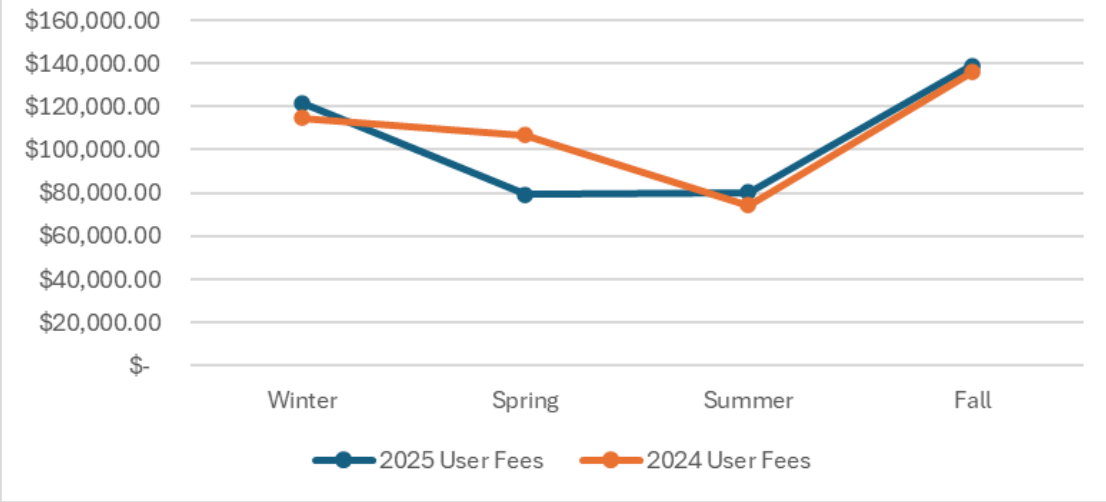
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Programming Financials	2024		2025		
	Actuals	Budget	Actuals	Budget	% Utilization
Recreation - Revenue (S222)	(\$80,795.00)	(\$74,300.00)	(\$69,830.00)	(\$67,120.00)	104%
Arena - Revenue (S222)	(\$5,256.00)	(\$2,700.00)	(\$7,066.00)	(\$6,900.00)	102%
Fitness - Revenue (S227)	(\$71,663.00)	(\$50,120.00)	(\$66,925.00)	(\$57,900.00)	116%
Aquatics - Revenue (S227)	(\$62,912.00)	(\$61,281.00)	(\$71,141.00)	(\$61,900.00)	115%
Recreation - Expenses (S222)	\$94,869.00	\$112,914.00	89,495.90	107,817.00	83%
Arena - Expenses (S222)	\$15,515.00	\$10,000.00	16,355.00	20,301.00	81%
Fitness - Expenses (S227)	\$53,289.00	\$89,408.00	62,776.00	86,054.00	73%
Aquatics Expenses (S227)	\$44,600.00	\$68,667.00	55,450.00	71,030.00	78%

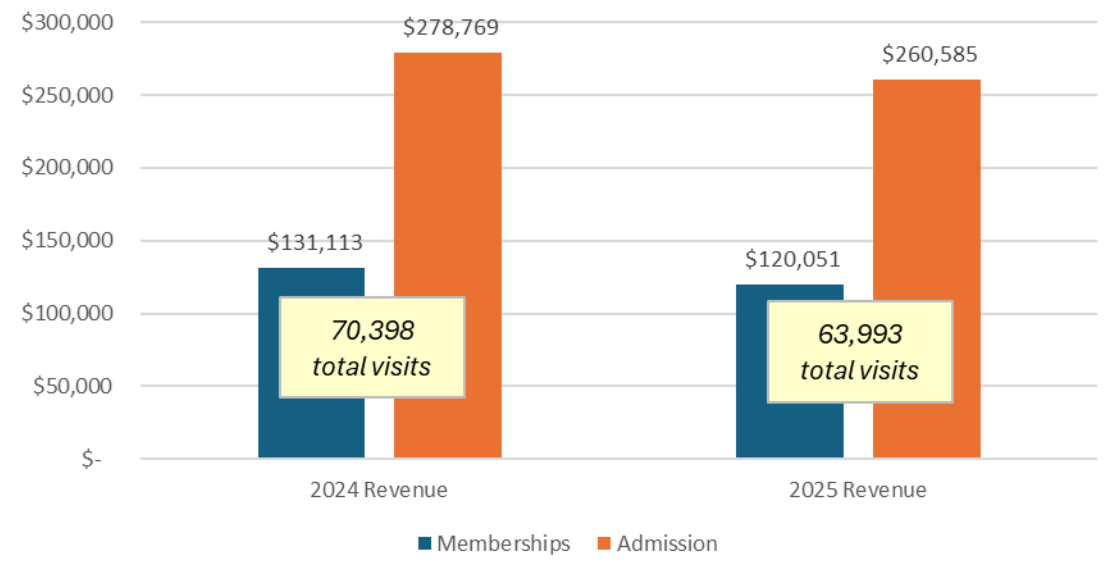
User Fees

The total number of visits, both paid admission and pass scans, to the CDRD in 2025 came in less than 2024 by 6,400 visits. The below chart shows the revenue trend line per season. Dips in usage during the warmer months is typical of recreation facilities. The peak in 2024 Spring is the batch expiration of 10 and 20-punch admissions performed in May 2024 totaling \$22,265. Without this adjustment, membership revenue would have been \$11,200 lower than 2025.

CDRD User Fee Revenue per Season 2024 vs. 2025

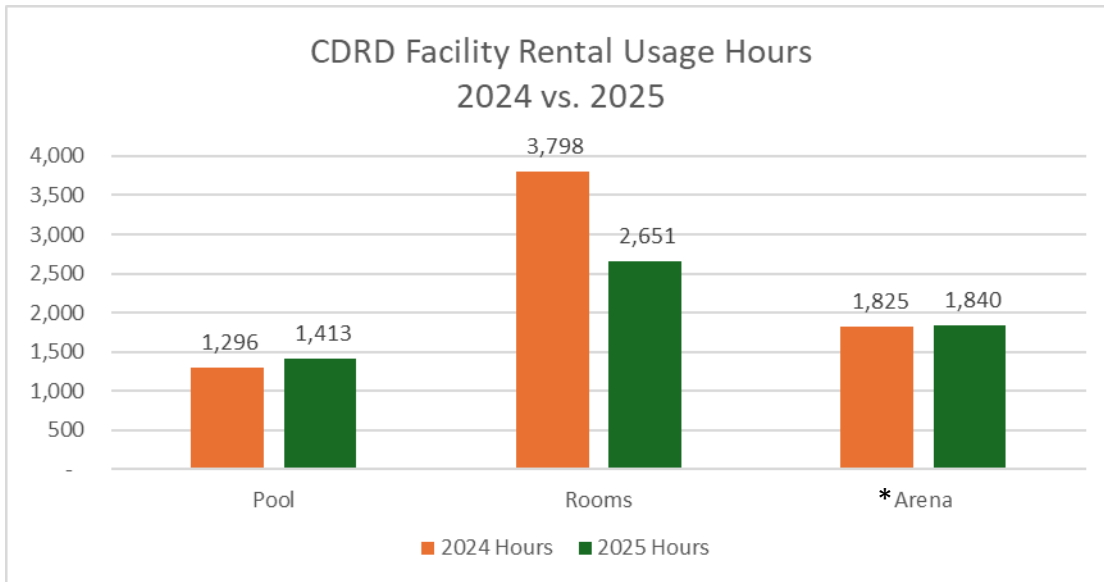


CDRD User Fee Revenue YTD - 2024 vs. 2025



Facility Rentals

Private and user group rental hours increased slightly across most spaces; however, room rentals declined, resulting in an overall drop of 4.5% (9,400 hours from 9,800 in 2024). While rental revenue rose by 2.5%, this gain was largely offset by rental rate increases, similar to the pattern seen with admission fees.



* 2024 Arena includes full year of operation of both Pioneer and Castlegar Arenas.
2025 Arena includes partial year of operations of both arenas.

3.0 NEXT STEPS AND TIMELINE

Moving into 2026, staff will continue with the following work:

Aquatics & Training

- Continued monitoring to improve alignment with program offerings
- Continue to develop internal staff to achieve new certifications and continue sustainability of lifeguard development and first aid program

Fitness

- Continued monitoring of program offerings
- Continued work to standardize program outcomes and promotions to improve participant understanding and support informed program selection
- Offering of fitness certifications to increase staff roster of available fitness instructors

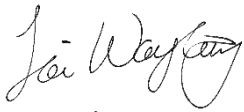
Recreation

- Increase capacity for high-demand youth programs
- Close attention to ice allocation to optimize public and user group ice utilization

Admissions and Rentals


- Develop strategy in response to declining trends
 - Facility rental gaps
 - Programming modifications
 - Targeted facility promotions

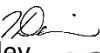
Respectfully submitted,




Tia Wayling – Regional Programming Manager

CONCURRENCE

General Manager of Community Services – Joe Chirico 

Regional Manager, Recreation & Client Services – Trisha Davison 

Regional Manager, Operations & Asset Management – Craig Stanley 



Commission Report – For Information

February 3, 2026

Customer Experience Project Report & Next Steps

Author:	Trisha Davison, General Manager of Community Services
File Reference:	01-0520-50
Electoral Area/Municipality:	CITY OF CASTLEGAR, AREA I & AREA J
Services Impacted	S222 & S227

1.0 PURPOSE OF REPORT

To provide the Commission with an overview of the information collected through the Customer Experience baseline survey, with a specific focus on insights relevant to the Castlegar & District Recreation Commission service area.

2.0 BACKGROUND AND UPDATE

In 2025, the Department initiated a training program focused on creating excellent customer experiences. While this was largely focused on service provision to clients who use services through Community Services, it has also been a catalyst to recognize staff teams within the Department and across the organization are also in service to each other.

There were three primary outcomes of the overall project were:

- To provide training and a team development opportunity for staff around customer experience excellence
- To develop a service promise that would unite and ground staff in a common service delivery expectation
- Conduct a baseline survey to understand how we are delivering on our service promise

Baseline Survey

The baseline survey was conducted for a four-week period from October 21 to November 21, 2025. Overall, 1,635 total responses were received from across the District distributed as follows:

- Nelson & District Community Complex: 680 responses (41.6%)
- Creston & District Community Complex: 445 responses (27.2%)
- **Castlegar & District Community Complex: 415 responses (25.4%)**
- Salmo & Area G Recreation, Fitness & Pool: 51 responses (3.1%)
- Regional Parks: 40 responses (2.4%)
- Other: 4 responses (0.2%)

As part of the survey response, participants were asked what the primary location was they were providing their feedback on. This report focuses on responses where the respondent identified the Castlegar & District Community Complex as their primary location identifying the following program or service areas being mentioned:

- Swimming Pool and Aquatic Programs: 285 mentions (68.7%)
- Fitness Centre / Gym: 156 mentions (37.6%)
- Arena / Ice Sports: 108 mentions (26.0%)
- Fitness Classes / Group Training: 70 mentions (16.9%)
- Drop-in or Community Programs: 47 mentions (11.3%)
- Other services: 25 mentions (6.0%)

This feedback shows strong participation in key service areas such as aquatics and fitness, highlighting the important role these programs play in meeting community needs. As many participants interact with these services regularly, their experiences within these programs can be understood as representing the overall perceptions of service quality, communication, and care across the facility and service areas.

Key Satisfaction Indicators

Of the key satisfaction indicators that were measured:

- 82.9% indicated they strongly agree or agree that they felt respected, welcomed, and heard with 5.5% disagreeing (3.8%) or strongly disagreeing (1.7%)
- 82.6% indicated they were very satisfied or satisfied with the level of care, attentiveness, and overall service received by RDCK staff with 6.3% being dissatisfied (3.9%) or very dissatisfied (2.4%).
- 78.8% indicated being very satisfied or satisfied with the clarity and helpfulness of communication received from the RDCK (in person, by phone or online) with 7.9% indicating being dissatisfied (4.3%) or very dissatisfied (3.6%).

Analysis of Responses Received

The survey included three questions where respondents could select a response aligned with their experience as well as a section for open ended feedback. An overview of the comments received in the **written response** section is as follows:

Areas of Consistent Strength

1. Welcoming environment - Participants frequently describe Castlegar as friendly, approachable, and community-oriented.
2. Staff willingness to help - Many comments reference staff taking time to assist, explain, or adjust services.
3. Positive perceptions when standards are consistent - Cleanliness, organization, and professionalism are noticed and appreciated when delivered reliably.

Key Pressure Points

1. Cancellations and schedule clarity - Late or inconsistent communication undermines trust and creates avoidable frustration.
2. Aquatics access and peak-time capacity - Lane availability and crowding during busy periods are recurring concerns.

3. Consistency in change rooms and showers - Feedback ranges from very positive to strongly critical, suggesting variability rather than systemic failure.
4. Tone and engagement in isolated interactions - A small number of negative interactions have a disproportionate emotional impact on participants.

The analysis of the section where respondents were asked a question and selected their level of agreement or disagreement with the statement is as follows:

Area	Analysis	Sample Responses
<i>Cared for, Respected & Heard</i>	The majority of participants report feeling respected, welcomed, and heard at Castlegar. This confirms the presence of a strong service culture that is visible to customers. The neutral and negative responses, although limited, are meaningful because they often relate to instances where expectations regarding acknowledgment or tone were not met.	<ul style="list-style-type: none"> • “It is always a welcoming place.” • “Everyone is always very friendly and welcoming.” • “Staff are welcoming and recognize their regulars.” • “I find the staff disengaged and they barely acknowledge me when I arrive.”
<i>Care & Attentiveness</i>	<p>Care and attentiveness are experienced positively by the vast majority of participants, with over 40% selecting the highest satisfaction rating. This indicates that many interactions go beyond basic service expectations.</p> <p>Neutral or negative responses tended to appear in comments related to high activity or peak times.</p>	<ul style="list-style-type: none"> • “All the staff are so nice and helpful.” • “Staff always interact and adjust programs if a health concern comes up.” • “They take the time to help and explain.”
<i>Communication Clarity & Helpfulness</i>	<p>Communication is the weakest of the three satisfaction indicators for Castlegar, although it remains largely positive overall. The higher neutral and negative share signals a clear opportunity for improvement.</p> <p>Participants are pointing primarily to system and process gaps rather than individual staff behaviour.</p>	<ul style="list-style-type: none"> • “They remember my name and call if a class happens to be canceled.” • “I appreciated how easy it was to change a class date.” • “Terrible cancel classes without warning.” • “Discrepancy in times posted resulted in a useless trip.”

Overall, the responses receive indicate that the Castlegar & District Community Complex demonstrates a strong, people-centered service foundation, supported by high satisfaction across all three key indicators. The main risks to participant experience appear to be operational rather than cultural. When communication systems or capacity management fall short, they can overshadow otherwise positive interactions.

Recommendations coming from the baseline survey include:

- 1. Protect and reinforce the welcoming of clients**
 - Maintain clear acknowledgment standards during peak periods.
 - Reinforce that brief recognition still matters when staff are busy.
- 2. Strengthen communication consistency**
 - Use a single internal source of truth for cancellations and schedule changes.
 - Ensure updates are reflected consistently across signage, staff messaging, and online platforms
- 3. Address aquatic capacity challenges**
 - Set clearer expectations for peak-use periods.
 - Provide staff with consistent messaging and options when access is limited.
- 4. Increase consistency in high-use areas**
 - Align cleaning and maintenance checks with peak demand windows.
 - Communicate clearly when issues cannot be addressed immediately.
- 5. Coach tone and recovery skills**
 - Provide focused coaching for high-pressure moments.
 - Emphasize recovery strategies when interactions do not go as planned.

3.0 NEXT STEPS AND TIMELINE

The following next steps will focus efforts on continuous improvement related to excellence in customer experiences:

Item	Date
Develop a process to implement the recommendations coming from the baseline survey.	April 2026
Revisit the Department goals and outcomes related to customer experience for 2026.	April 2026
Ongoing training & development of staff related to the customer service promise and its integration into how services are provided	April – September 2026
Conduct a follow-up survey in the Fall 2026 to measure impact of efforts made related to service improvements.	October 2026
Provide follow-up reporting to Commission February 2027.	February 2027

Respectfully submitted,



Trisha Davison, General Manager of Community Services

CONCURRENCE

Regional Manager – Operations & Asset Management, Craig Stanley *C.S.*
 Sarah Fuhr – Communications & Community Engagement Lead – Digitally Approved

S222 Draft Requisition

	2025	2026	Change
Operational Taxation	\$2,412,950	\$2,547,251	5.6%
Capital Asset Management Taxation	\$416,720	\$833,173	99.9%
Total Taxation	\$2,829,670	\$3,380,424	19.5%

S227 Draft Requisition

	2025	2026	Change
Operational Taxation	\$1,119,242	\$1,272,671	13.7%
Capital Asset Management Taxation	\$383,280	\$66,827	-82.6%
Total Taxation	\$1,502,522	\$1,356,325	-10.8%

S222 New Expenses (5.4%)

- 49100 \$-89,748 – Decreased Operational Surplus
- 54030 - \$13,000 – Contract uncertainty Pass Creek
- 54030 - \$16,500 – Robson Community Park
- 55050 \$12,000 – Zamboni
- Salaries \$50,889 – Employee Salaries and Benefits greater than 2.5%

S227 New Expenses (7.5%)

- 49100 \$-50,000 – Decreased Operational Surplus
- 42*** \$-15,950 – Decrease in Revenue – Major Pool Shutdown
- Salaries \$18,299 – Employee Salaries and Benefits greater than 2.5%

Capital Funding

- Taxation \$100,000 (12.5%) – Increase to capital/asset management funding

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	2,829,670	2,829,670	3,380,424	Capital Requisition - \$833,173
41020	Grants in lieu of Taxes	21,794	9,000	20,000	
42015	Sale of Goods - Specified	9,495	9,700	8,400	
42025	Sale of Services - Specified	77,244	74,620	78,340	
42030	User Fees	-1,466	0	0	
42035	User Fees - Specified	13,673	27,500	27,000	
42040	Rental Income	0	0	0	
42045	Rental Income - Specified	333,625	274,500	287,500	
43015	Donations - Specified	0	10,000	0	
43025	Grants - Specified	45,000	0	5,000	CBT Accessibility Lift - \$45,000 in 2025 Surplus
43100	Proceeds from Borrowing	0	911,000	290,800	
43505	External Contributions & Contracts - Specified	6,022	0	0	
44010	Penalties & Fees	-122	0	0	
44020	Investment Income & Interest	117	3,000	1,000	Balances with Investment Reserve
45000	Transfer from Reserves	0	286,727	300,966	Res193, RES269, RES150
45500	Transfer from Other Service	364	5,221	4,729	moved to regional training TW
45712	Transfer into Project Management - A112	0	0	0	JC \$30,000 Not Correct Entry Moved to Expense
49100	Prior Year Surplus - Operations		170,748	81,000	\$10,513 - I and J Youth Grants
49100	Prior Year Surplus	822,235	637,252	774,295	Capital Surplus
Total Income		4,157,651	5,248,938	5,259,454	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	951,379	935,818	998,250	
51020	Overtime	13,523	17,405	17,200	
51030	Benefits	264,886	236,715	255,125	
51050	Employee Health & Safety	7,835	9,915	12,377	
51060	Employee Recognition	779	1,000	1,500	
52010	Travel	2,668	7,770	7,550	
52020	Learning & Professional Development	5,662	17,978	20,700	
52030	Memberships, Dues & Subscriptions	3,785	1,170	1,030	
53020	Admin, Office Supplies & Postage	10,349	13,463	13,594	
53030	Communication	9,595	16,832	17,000	
53040	Advertising	14,183	30,000	30,600	
53050	Insurance	53,364	51,329	51,800	
53060	Bank Charges	9,752	10,303	10,406	
53070	Bad Debts	0	0	0	

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
53080	Licence & Permits	2,065	1,734	1,752	
54010	Legal	0	2,020	2,040	
54020	Audit - Professional Fees	0	0	0	
54030	Contracted Services	131,234	212,225	221,300	
54040	Consulting Fees	48,182	70,000	5,000	
55010	Repairs & Maintenance	60,866	112,000	112,000	
55015	Repairs & Maintenance - Specified	0	2,550	2,576	
55020	Operating Supplies	52,844	72,570	68,400	
55025	Chemicals	0	2,000	2,000	
55030	Equipment	36,660	56,500	55,600	
55035	Radio Equipment	455	2,000	0	
55040	Utilities	136,628	153,918	147,450	
55050	Vehicles	19,276	12,500	31,500	
55060	Rentals	304	0	500	
55075	Recreation LAP Subsidy Expense	6,843	8,000	8,000	
56110	Short-Term Financing Interest	0	10,386	0	From Capital Funding worksheet
56120	Short-Term Financing Principal	0	55,913	0	From Capital Funding worksheet
57010	Grants	410,290	425,513	425,513	
59000	Contribution to Reserve	0	3,000	1,000	
59500	Transfer to Other Service	0	0	0	
59510	Transfer to Other Service - General Admin. Fee	124,155	124,155	130,689	
59520	Transfer to Other Service - IT Fee	39,815	39,815	45,959	
59530	Transfer to Other Service - Community Services Fe	3,052	1,740	3,517	Training
59704	Transfer to Park Services - A104	89,903	89,903	95,505	
59709	Transfer to Community Services - A109	250,797	250,797	257,788	
59712	Transfer to Project Management - A112	49,060	0	0	Capital Project Management
59722	Transfer to Asset Management - A122	0	0	49,234	\$30,000 is Facility Condition Assessment and \$19,234 is RDCK Fee - Incl Cap Tax
60000	Capital Expenditures	270,217	2,190,000	2,155,000	CS26
Total Expenses		3,080,405	5,248,938	5,259,454	

Total Service	1,077,246	-0	0
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2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OVR117 CDRD Overhead

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	2,829,670	2,829,670	3,380,424	
41020	Grants in lieu of Taxes	21,794	9,000	20,000	
42025	Sale of Services - Specified	0	0	0	
42030	User Fees	-1,466	0	0	
42035	User Fees - Specified	0	13,000	13,000	Donation policy (complimentary admissions, passes)
42040	Rental Income	0	0	0	
42045	Rental Income - Specified	-207	0	0	
43025	Grants - Specified	45,000	0	0	
43100	Proceeds from Borrowing	0	911,000	290,800	
44010	Penalties & Fees	-122	0	0	
44020	Investment Income & Interest	117	3,000	1,000	Balances with Investment Reserve 59000
45000	Transfer from Reserves	0	0	0	
45500	Transfer from Other Service	207	4,682	4,729	
45712	Transfer into Project Management - A112	0	0	0	
49100	Prior Year Surplus	822,235	160,235	70,487	Operational Surplus - Balancing Amount
Total Income		3,717,228	3,930,587	3,780,440	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	169,464	206,000	200,000	
51020	Overtime	95	1,500	1,500	
51030	Benefits	66,856	60,000	65,000	
51050	Employee Health & Safety	2,840	1,000	1,000	
51060	Employee Recognition	425	0	1,500	
52010	Travel	1,106	4,050	4,000	
52020	Learning & Professional Development	4,655	4,040	7,500	
52030	Memberships, Dues & Subscriptions	3,196	510	515	
53020	Admin, Office Supplies & Postage	9,184	11,221	11,333	
53030	Communication	5,596	15,301	15,455	
53040	Advertising	13,506	30,000	30,000	
53050	Insurance	15,229	19,382	19,576	
53060	Bank Charges	9,752	10,303	10,406	
53070	Bad Debts	0	0	0	
53080	Licence & Permits	0	0	0	
54010	Legal	0	2,020	2,040	
54020	Audit - Professional Fees	0	0	0	
54030	Contracted Services	495	2,525	19,000	
54040	Consulting Fees	0	10,000	0	

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
55010	Repairs & Maintenance	10	0	0	
55020	Operating Supplies	3,042	0	0	
55030	Equipment	8,247	5,100	5,000	
55035	Radio Equipment	0	0	0	
55050	Vehicles	26	0	0	
55060	Rentals	0	0	0	
55075	Recreation LAP Subsidy Expense	6,843	8,000	8,000	
56110	Short-Term Financing Interest	0	10,386	0	0 Borrowing to be approved in November with timing to happen close to year
56120	Short-Term Financing Principal	0	55,913	0	0 Borrowing to be approved in November with timing to happen close to year
57010	Grants	55,000	60,000	60,000	\$55,000 - Friends of Parks and Trails, \$5,000 Donation Offsetting Account
59000	Contribution to Reserve	0	3,000	1,000	Capital Contribution from investment 44020
59500	Transfer to Other Service	1,719	0	0	
59510	Transfer to Other Service - General Admin. Fee	124,155	124,155	130,689	
59520	Transfer to Other Service - IT Fee	39,815	39,815	45,959	
59530	Transfer to Other Service - Community Services Fe	0	0	0	
59704	Transfer to Park Services - A104	89,903	89,903	95,505	
59709	Transfer to Community Services - A109	250,797	250,797	257,788	
59712	Transfer to Project Management - A112	0	0	0	
60000	Capital Expenditures	0	0	0	
Total Expenses		881,954	1,024,922	992,766	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

CAP1019 CDRD - GLA - Glade Park Legacy Project

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
43015	Donations - Specified	0	10,000	0	Glade Westbridge Donation
45000	Transfer from Reserves	0	90,000	90,000	RES193 - no reserves pulled in 2025, same request into 2026
49100	Prior Year Surplus	0	82,000	30,000	Columbia Power Funding from 2023 plus previous funding
Total Income		0	182,000	120,000	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
60000	Capital Expenditures	0	130,000	130,000	Glade Project
Total Expenses		0	130,000	130,000	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

CAP1295 CDRD - Complex Roof Repairs

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
49100	Capital Surplus	0.00	0.00	699,295	Calculation of 2025 Capital Project Surplus

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
60000	Capital Expenditures	0	885,000	875,000	
Total Expenses		0	885,000	875,000	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

CAP1494 CDRD - Arena Roof Top Units

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
59500	Transfer to Other Service	5,600	0	0	
60000	Capital Expenditures	60,796	75,000	75,000	
Total Expenses		66,396	75,000	75,000	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

CAP1496 CDRD - Arena Roof Insulation

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
59500	Transfer to Other Service	12,080	0	0	
60000	Capital Expenditures	23,040	450,000	450,000	CS26
Total Expenses		35,120	450,000	450,000	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

CAP1538 CDRD - Arena Door Replacement

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
59500	Transfer to Other Service	9,000	0	0	
60000	Capital Expenditures	10,378	125,000	115,000	CS26
Total Expenses		19,378	125,000	115,000	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

CAPxxxx New Arena Design

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
60000	Capital	0	0	280,000	
Total Expenses		0	0	280,000	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

CAPxxxx Arena Lift

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
43025	Grants Specified			5,000.00	CBT 2025 Grant
49100	Prior Year Surplus			45000	CBT 2025 Grant Received

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
60000	Capital Expenditures	0	0	150,000	
Total Expenses		0	0	150,000	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

CAPxxxx Offices and Flooring

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
60000	Capital Expenditures		0	80,000	
Total Expenses		0	0	80,000	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR237 PRK - Glade Wharf Park

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
53050	Insurance	802	800	800	
54030	Contracted Services	0	8,000	8,000	amount needed for 2026 if upgrade installation (ie mowing, contractor)
55010	Repairs & Maintenance	706	3,500	3,500	Dock repairs - dock bumper stripping, signage repairs, new chain
55020	Operating Supplies	0	500	500	consumables if garbage cans and washroom installed in 2025
Total Expenses		1,508	12,800	12,800	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR249 PRK - Pass Creek Regional Park

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
42045	Rental Income - Specified	2,340	0	1,500	
Total Income		2,340	0	1,500	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	1,661	1,500	2,500	invasive removal (particularly the Hymalian blackberry)
51030	Benefits	210	300	450	
53020	Admin, Office Supplies & Postage	0	0	0	
53040	Advertising	0	0	600	advertising for Pass Creek Campground Host
53050	Insurance	1,176	800	800	
54030	Contracted Services	53,252	62,000	85,000	Campground Contract - Uncertainty
55010	Repairs & Maintenance	8,932	32,000	30,000	water system upgradeds to meet IHA standards, new LED lights in Pavillion, garbage, septic pumping, equestrian side work (carry over), repair and or replace outhouse that was broken by falling tree.
55020	Operating Supplies	6,547	6,000	6,000	campground and equestrian ground supplies
55025	Chemicals	0	2,000	2,000	water treatment, UV system, calcuim chloride
55030	Equipment	7,056	4,000	4,000	benches for campground, fire rings, equestrian side
55040	Utilities	6,658	6,000	6,500	utilities
55050	Vehicles	22	0	0	
55060	Rentals	304	0	500	Portable Toilets
Total Expenses		85,818	114,600	138,350	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR267 Brilliant Bridge

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
53050	Insurance	1,421	1,400	1,400	insurance
54030	Contracted Services	0	2,000	2,000	lights and electrical work if needed
55010	Repairs & Maintenance	0	3,000	3,000	some capping material for approaches
55020	Operating Supplies	0	500	500	misc repairs if needed
55040	Utilities	708	918	950	utilities
Total Expenses		2,129	7,818	7,850	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR272 ROB Robson Wharf Park

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
53050	Insurance	1,158	1,100	1,100	Insurance
55010	Repairs & Maintenance	778	10,000	10,000	dock boards replacement and launch repairs (some boards need replacing and there is some damage)
55020	Operating Supplies	0	2,000	2,000	Signage (entry banner)
Total Expenses		1,935	13,100	13,100	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR469 WERP - Waterloo Eddy Park

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	830	3,000	3,000	invasive plant work as directed in 2023 but now internal work through staff.
51030	Benefits	101	773	775	benefits
53050	Insurance	26	100	100	
54030	Contracted Services	0	25,000	15,000	contract work on trails and motorized exclusion areas (fencing, boulders,along shoreline) machine ti
55010	Repairs & Maintenance	76	7,500	7,500	danger tree work, entrance way road work, signage replacement
55020	Operating Supplies	1,961	2,500	2,500	supplies and materials for maintenace work
55030	Equipment	6,901	5,000	5,000	benches, new signage
55050	Vehicles	423	0	0	
55060	Rentals	0	0	0	
Total Expenses		10,318	43,872	33,875	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR471 Regional Parks - Castlegar and Areas I and J

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
59722	Transfer to Asset Management - A122	0	0	3,714	New - Asset Management Administration
Total Expenses		0	0	3,714	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR475 CDRD Operations

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
43505	External Contributions & Contracts - Specified	5,702	0	0	
Total Income		5,702	0	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	577,796	520,000	540,000	
51020	Overtime	13,239	13,905	14,000	
51030	Benefits	162,545	139,050	143,000	
51050	Employee Health & Safety	3,614	6,180	6,250	
51060	Employee Recognition	250	1,000	0	
52010	Travel	-103	2,020	2,000	
52020	Learning & Professional Development	603	10,403	10,000	
52030	Memberships, Dues & Subscriptions	267	510	515	
53020	Admin, Office Supplies & Postage	473	1,020	1,030	
53030	Communication	539	1,530	1,545	
53040	Advertising	246	0	0	
53050	Insurance	23,988	26,523	26,788	
53070	Bad Debts	0	0	0	
53080	Licence & Permits	2,065	1,734	1,752	
54030	Contracted Services	54,656	100,650	85,000	
54040	Consulting Fees	0	5,000	5,000	
55010	Repairs & Maintenance	49,485	52,500	55,500	
55020	Operating Supplies	31,552	34,000	35,000	
55025	Chemicals	0	0	0	
55030	Equipment	12,714	31,400	31,000	
55035	Radio Equipment	455	2,000	0	
55040	Utilities	110,010	130,000	135,000	
55050	Vehicles	18,743	12,500	31,500	Zamboni - Repairs and Conversion
57010	Grants	350,000	0	0	
59722	Transfer to Asset Management - A122	0	0	43,098	\$30,000 - Facility Condition Assessment, \$13,098 Asset Management Administration
Total Expenses		1,413,136	1,091,925	1,167,978	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR495 CDRD -Castlegar Parks

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	0	350,000	350,000	City of Castlegar - \$300,000 Operations, \$50,000 Capital - Millenium, Kinnaird, Complex Fields
Total Expenses		0	350,000	350,000	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR545 CDRD - Complex Facility

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
42015	Sale of Goods - Specified	9,495	9,700	8,400	
42025	Sale of Services - Specified	0	0	0	
42035	User Fees - Specified	13,673	14,500	14,000	
42045	Rental Income - Specified	280,906	225,500	266,000	
43505	External Contributions & Contracts - Specified	320	0	0	
Total Income		304,394	249,700	288,400	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	118,777	100,000	145,000	
51020	Overtime	150	1,500	1,500	
51030	Benefits	25,777	22,000	30,000	
51050	Employee Health & Safety	0	2,000	4,627	
51060	Employee Recognition	0	0	0	
52020	Learning & Professional Development	0	3,535	3,000	
53020	Admin, Office Supplies & Postage	500	1,020	1,030	
53040	Advertising	0	0	0	
53080	Licence & Permits	0	0	0	
54030	Contracted Services	3,872	0	0	
55010	Repairs & Maintenance	453	0	0	
55020	Operating Supplies	1,911	13,500	11,000	
55030	Equipment	1,261	10,000	5,000	
57010	Grants	5,000	5,000	5,000	
59500	Transfer to Other Service	1,250	0	0	
Total Expenses		158,950	158,555	206,157	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR546 CDRD - Programming - Recreation

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
42025	Sale of Services - Specified	69,830	67,120	72,240	Camps, Note that dry floor programing impacted by arena insulation work
43025	Grants - Specified	0	0	0	
Total Income		69,830	67,120	72,240	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	68,660	77,500	79,850	
51020	Overtime	39	500	200	
51030	Benefits	7,988	11,725	12,400	
51050	Employee Health & Safety	1,322	735	500	
51060	Employee Recognition	104	0	0	
52010	Travel	1,561	1,500	1,100	
52020	Learning & Professional Development	242	0	200	
52030	Memberships, Dues & Subscriptions	215	0	0	
53020	Admin, Office Supplies & Postage	192	202	200	
53040	Advertising	80	0	0	
54030	Contracted Services	4,550	6,050	7,200	
55020	Operating Supplies	3,977	8,605	7,300	
55030	Equipment	481	1,000	1,600	
59500	Transfer to Other Service	83	0	0	
Total Expenses		89,496	107,817	110,550	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR547 CDRD - Programming - Arena

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
42025	Sale of Services - Specified	7,184	6,900	6,100	Skating programs
Total Income		7,184	6,900	6,100	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	13,620	16,318	27,900	
51030	Benefits	1,257	2,468	3,500	
51050	Employee Health & Safety	60	0	0	
52010	Travel	52	0	450	
54030	Contracted Services	805	0	100	
55020	Operating Supplies	499	1,515	1,100	
55030	Equipment	0	0	4,000	skates/helmets/shooter tutors
55050	Vehicles	63	0	0	
59500	Transfer to Other Service	0	0	0	
Total Expenses		16,355	20,301	37,050	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR644 CDRD - Child Care Centre

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
42045	Rental Income - Specified	19,408	20,000	20,000	Lease
Total Income		19,408	20,000	20,000	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51050	Employee Health & Safety	0	0	0	
53020	Admin, Office Supplies & Postage	0	0	0	
53050	Insurance	2,461	1,224	1,236	
54030	Contracted Services	2,162	0	0	
55010	Repairs & Maintenance	426	2,500	2,500	
55015	Repairs & Maintenance - Specified	0	2,550	2,576	
55020	Operating Supplies	2,902	2,550	2,500	
55040	Utilities	1,020	5,000	5,000	
59722	Transfer to Asset Management - A122	0	0	2,422	Asset Management Administrative Cost
Total Expenses		8,971	13,825	16,234	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR661 CDRD - Area I & J Youth Grants

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
49100	Prior Year Surplus	0	10,513	10,513	Must be carried forward until grant awarded
Total Income		0	10,513	10,513	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	290	10,513	10,513	Must be carried over until used
Total Expenses		290	10,513	10,513	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

OPR664 CDRD Re-certification/Training

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
42025	Sale of Services - Specified	230	600	0	
45500	Transfer from Other Service	157	539	0	
Total Income		387	1,139	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	571	1,500	0	
51030	Benefits	115	400	0	
52010	Travel	53	200	0	
52020	Learning & Professional Development	163	0	0	
52030	Memberships, Dues & Subscriptions	108	150	0	
54030	Contracted Services	0	0	0	
55020	Operating Supplies	262	400	0	
59500	Transfer to Other Service	0	1,740	0	
59530	Transfer to Other Service - Community Services F	0	0	3,517	Now tracked in A109 - expected net costs
Total Expenses		1,272	4,390	3,517	

2026 Draft Financial Plan

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

INCOME

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
41010	Requisitions - Capital	416,720	833,173	900,000	500,000	520,000	918,112
41010	Requisitions - Operations	2,412,950	2,547,251	2,672,519	2,719,373	2,763,712	2,818,284
41020	Grants in lieu of Taxes	9,000	20,000	20,000	20,000	20,000	20,000
42015	Sale of Goods - Specified	9,700	8,400	8,593	8,791	8,993	9,200
42025	Sale of Services - Specified	74,620	78,340	80,142	81,985	83,871	85,800
42030	User Fees	0	0	0	0	0	0
42035	User Fees - Specified	27,500	27,000	27,621	28,256	28,906	29,571
42040	Rental Income	0	0	0	0	0	0
42045	Rental Income - Specified	274,500	287,500	293,618	299,877	306,279	312,829
43015	Donations - Specified	10,000	0	0	0	0	0
43025	Grants - Specified	0	5,000	0	0	0	0
43100	Proceeds from Borrowing	911,000	290,800	0	0	0	0
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0
44010	Penalties & Fees	0	0	0	0	0	0
44020	Investment Income & Interest	3,000	1,000	7,000	7,000	7,000	7,000
45000	Transfer from Reserves	286,727	300,966	0	0	0	0
45500	Transfer from Other Service	5,221	4,729	4,838	4,949	5,063	5,180
45712	Transfer into Project Management - A112	0	0	0	0	0	0
49100	Prior Year Surplus - Operations	170,748	81,000	0	0	0	0
49100	Prior Year Surplus - Capital	637,252	774,295	0	0	0	0
Total Income		5,248,938	5,259,454	4,014,331	3,670,231	3,743,824	4,205,975

EXPENSES

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
51010	Salaries	935,818	998,250	1,021,210	1,044,698	1,068,726	1,093,306
51020	Overtime	17,405	17,200	17,737	16,461	16,089	16,850
51030	Benefits	236,715	255,125	260,993	266,996	273,137	279,419
51050	Employee Health & Safety	9,915	12,377	12,638	12,906	13,180	13,460
51060	Employee Recognition	1,000	1,500	1,534	1,570	1,606	1,643

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
52010	Travel	7,770	7,550	7,724	7,901	8,083	8,269
52020	Learning & Professional Development	17,978	20,700	21,176	21,663	22,161	22,671
52030	Memberships, Dues & Subscriptions	1,170	1,030	1,054	1,078	1,103	1,128
53020	Admin, Office Supplies & Postage	13,463	13,594	13,907	14,226	14,554	14,888
53030	Communication	16,832	17,000	17,391	17,791	18,200	18,619
53040	Advertising	30,000	30,600	30,690	31,396	32,118	32,857
53050	Insurance	51,329	51,800	52,964	54,154	55,372	56,618
53060	Bank Charges	10,303	10,406	10,645	10,890	11,141	11,397
53070	Bad Debts	0	0	0	0	0	0
53080	Licence & Permits	1,734	1,752	1,792	1,833	1,875	1,918
54010	Legal	2,020	2,040	2,087	2,135	2,184	2,234
54020	Audit - Professional Fees	0	0	0	0	0	0
54030	Contracted Services	212,225	221,300	221,045	225,899	225,865	230,944
54040	Consulting Fees	70,000	5,000	5,000	5,000	5,000	5,000
55010	Repairs & Maintenance	112,000	112,000	93,506	92,548	94,124	95,737
55015	Repairs & Maintenance - Specified	2,550	2,576	2,635	2,696	2,758	2,821
55020	Operating Supplies	72,570	68,400	69,744	71,222	72,734	74,280
55025	Chemicals	2,000	2,000	2,000	2,000	2,000	2,000
55030	Equipment	56,500	55,600	48,461	49,186	49,869	50,573
55035	Radio Equipment	2,000	0	0	0	0	0
55040	Utilities	153,918	147,450	150,841	154,311	157,860	161,491
55050	Vehicles	12,500	31,500	32,224	32,966	33,724	34,500
55060	Rentals	0	500	500	0	0	0
55075	Recreation LAP Subsidy Expense	8,000	8,000	8,184	8,372	8,565	8,762
56110	Short-Term Financing Interest	10,386	0	5,025	5,025	5,025	5,025
56120	Short-Term Financing Principal	55,913	0	58,160	58,160	58,160	58,160
57010	Grants	425,513	425,513	415,000	415,000	415,000	415,000
59000	Contribution to Reserve	3,000	1,000	128,815	170,815	213,815	611,927
59500	Transfer to Other Service	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	124,155	130,689	133,695	136,770	139,916	143,134
59520	Transfer to Other Service - IT Fee	39,815	45,959	47,016	48,097	49,204	50,335
59530	Transfer to Other Service - Community Services F	1,740	3,517	3,517	3,517	3,517	3,517
59704	Transfer to Park Services - A104	89,903	95,505	101,479	104,016	106,616	109,282

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
59709	Transfer to Community Services - A109	250,797	257,788	274,732	281,600	288,640	295,856
59712	Transfer to Project Management - A112	0	0	0	0	0	0
59722	Transfer to Asset Management - A122	0	49,234	24,209	24,333	21,905	22,353
60000	Capital Expenditures	2,190,000	2,155,000	715,000	273,000	250,000	250,000
Total Expenses		5,248,938	5,259,454	4,014,331	3,670,231	3,743,824	4,205,975
Total Service		-0	0	0	0	-0	-0

2026 Draft Financial Plan

S227 Aquatic Centre-Castlegar and Areas J and I

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	1,502,522	1,502,522	1,356,325	Capital Requisition - \$66,827 - Funds Asset Management
41020	Grants in lieu of Taxes	12,327	0	12,000	
42015	Sale of Goods - Specified	2,885	3,200	3,000	
42025	Sale of Services - Specified	139,860	120,350	125,600	
42035	User Fees - Specified	366,962	385,000	364,000	
42045	Rental Income - Specified	35,912	40,000	40,000	
43016	Sponsorship	2,939	0	0	
43020	Grants	0	1,000	1,000	
43025	Grants - Specified	0	0	0	
43505	External Contributions & Contracts - Specified	2,331	0	0	
44010	Penalties & Fees	-48	0	0	
44020	Investment Income & Interest	0	16,000	1,000	Reserve Interest - Contribution to Reserve
45000	Transfer from Reserves	1,108,440	1,291,720	231,149	Increased
45500	Transfer from Other Service	157	539	0	
45712	Transfer into Project Management - A112	0	0	0	
49100	Prior Year Surplus	0	0	17,470	Capital Surplus
49100	Prior Year Surplus	247,976	200,000	150,000	Operating Surplus
Total Income		3,422,262	3,560,331	2,301,544	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	981,150	1,020,700	1,065,810	
51020	Overtime	6,925	14,920	15,568	
51030	Benefits	181,270	201,550	205,020	
51050	Employee Health & Safety	5,971	6,500	8,375	
51060	Employee Recognition	105	0	0	
52010	Travel	1,338	3,700	5,825	
52020	Learning & Professional Development	6,555	9,404	9,316	
52030	Memberships, Dues & Subscriptions	1,106	800	2,305	
53020	Admin, Office Supplies & Postage	2,643	1,200	1,212	
53030	Communication	3,390	2,040	2,061	
53040	Advertising	3,081	12,000	11,000	
53050	Insurance	25,803	41,000	41,410	
53080	Licence & Permits	568	1,020	1,030	
54030	Contracted Services	12,972	25,000	25,000	
54040	Consulting Fees	0	0	0	Facility Condition Assessments moved to 59722
55010	Repairs & Maintenance	53,355	54,000	53,000	Pool Shutdown \$50,000 moved to Capital

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
55020	Operating Supplies	34,473	35,520	35,000	
55025	Chemicals	18,871	25,000	25,000	
55030	Equipment	32,520	47,000	48,500	
55035	Radio Equipment	2,033	0	0	
55040	Utilities	107,861	120,000	125,000	
55050	Vehicles	26	0	0	
59000	Contribution to Reserve	0	0	1,000	Contribution from Requisition - Investment Income
59500	Transfer to Other Service	0	0	0	
59510	Transfer to Other Service - General Admin. Fee	121,119	121,119	136,375	
59520	Transfer to Other Service - IT Fee	41,024	41,024	42,794	
59530	Transfer to Other Service - Community Services F	4,197	7,950	28,766	Recertification and joint training costs.
59709	Transfer to Community Services - A109	93,884	93,884	96,731	
59712	Transfer to Project Management - A112	28,830	0	0	
59722	Transfer to Asset Management - A122	0	0	40,446	Includes \$30,000 for FCM from 54040. \$10,446 RDCK AM fee. Funded in AM Tax
60000	Capital Expenditures (projected)	1,445,420	1,675,000	275,000	Pool Shutdown \$50,000 moved to Capital
Total Expenses		3,216,489	3,560,331	2,301,544	
Total Service		-205,773	-0	0	

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S227 Aquatic Centre-Castlegar and Areas J and I

OVR155 CDRD Overhead

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	1,502,522	1,502,522	1,397,766	
41020	Grants in lieu of Taxes	12,327	0	12,000	
43020	Grants	0	1,000	1,000	
44010	Penalties & Fees	-48	0	0	
44020	Investment Income & Interest	0	16,000	1,000	Contribution to Reserve from Investment
45000	Transfer from Reserves	0	0	0	
45500	Transfer from Other Service	0	0	0	
45712	Transfer into Project Management - A112	0	0	0	
49100	Prior Year Surplus	247,976	200,000	150,000	Operational Surplus
Total Income		1,762,776	1,719,522	1,561,766	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	93,557	137,000	115,000	
51020	Overtime	270	0	0	
51030	Benefits	30,049	32,000	32,960	
51050	Employee Health & Safety	1,499	500	375	
51060	Employee Recognition	55	0	0	
52010	Travel	735	0	2,000	
52020	Learning & Professional Development	1,784	4,000	4,040	
52030	Memberships, Dues & Subscriptions	516	0	0	
53020	Admin, Office Supplies & Postage	1,168	1,200	1,212	
53030	Communication	1,219	2,040	2,061	
53040	Advertising	2,881	12,000	11,000	
53050	Insurance	0	11,000	11,110	
53080	Licence & Permits	0	0	0	
54030	Contracted Services	0	5,000	5,000	
54040	Consulting Fees	0	0	0	Facility Condition Assesment moved to 59722 in OPR474
55020	Operating Supplies	1,504	0	0	
55030	Equipment	4,827	0	0	
55050	Vehicles	26	0	0	
57010	Grants	5,000	0	0	
59000	Contribution to Reserve	0	0	1,000	Contribution from Investment
59500	Transfer to Other Service	0	0	0	
59510	Transfer to Other Service - General Admin. Fee	121,119	121,119	136,375	
59520	Transfer to Other Service - IT Fee	41,024	41,024	42,794	
59530	Transfer to Other Service - Community Services Fe	93,884	93,884	0	
59709	Transfer to Community Services - A109	0	0	96,731	

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
59712	Transfer to Project Management - A112	0	0	0	Facility Condition Assesment moved to 59722 in OPR474
Total Expenses		401,115	460,767	461,658	
Total Service		1,361,661	1,258,755	1,102,108	

2026 Draft Financial Plan

S227 Aquatic Centre-Castlegar and Areas J and I

CAPxxxx Office Renovation

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
45000	Transfer from Reserves	0	0	50,000	
Total Income		0	0	50,000	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
60000	Capital Expenditures			50,000	
Total Service		0	0	50,000	

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S227 Aquatic Centre-Castlegar and Areas J and I

CAP1497 CDRD - Aquatic Roof Top Units

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
45000	Transfer from Reserves	0	0	23,619	
49100	Prior Year Surplus	0	0	0	
Total Income		0	0	23,619	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
59500	Transfer to Other Service	0	0	0	
60000	Capital Expenditures	0	0	50,000	
Total Expenses		0	0	50,000	

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S227 Aquatic Centre-Castlegar and Areas J and I

CAP1526 CDRD - Aquatic Centre Roof Repair

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
45000	Transfer from Reserves	1,108,440	1,291,720	157,530	
49100	Prior Year Surplus	0	0	17,470	
Total Income		1,108,440	1,291,720	175,000	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
59500	Transfer to Other Service	13,950	0	0	
60000	Capital Expenditures	1,369,224	1,600,000	175,000	
Total Expenses		1,383,174	1,600,000	175,000	

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S227 Aquatic Centre-Castlegar and Areas J and I

OPR474 CDRD Operations

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
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EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	133,978	133,900	140,000	
51020	Overtime	2,071	8,420	8,673	
51030	Benefits	30,667	37,000	38,110	
51050	Employee Health & Safety	1,058	3,000	3,000	
51060	Employee Recognition	0	0	0	
52010	Travel	0	3,500	3,525	
52020	Learning & Professional Development	1,843	1,500	1,515	
52030	Memberships, Dues & Subscriptions	0	500	505	
53020	Admin, Office Supplies & Postage	582	0	0	
53040	Advertising	0	0	0	
53050	Insurance	16,615	30,000	30,300	
53080	Licence & Permits	568	510	515	
54030	Contracted Services	7,962	16,000	16,000	
55010	Repairs & Maintenance	50,346	54,000	53,000	
55020	Operating Supplies	20,372	21,000	22,500	
55025	Chemicals	18,366	25,000	25,000	
55030	Equipment	8,274	31,000	31,000	
55035	Radio Equipment	2,033	0	0	
55040	Utilities	98,756	120,000	125,000	
55050	Vehicles	0	0	0	
59722	Transfer to Asset Management - A122	0	0	40,446	\$30,000 Facility Condition Assessment, \$10,446 is Asset Management Administrative costs
60000	Capital Expenditures	0	0	0	
Total Expenses		393,490	485,330	539,089	

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S227 Aquatic Centre-Castlegar and Areas J and I

OPR560 CDRD - Complex Facility

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
42015	Sale of Goods - Specified	2,885	3,200	3,000	
42035	User Fees - Specified	366,962	385,000	364,000	
42045	Rental Income - Specified	35,912	40,000	40,000	
43016	Sponsorship	2,939	0	0	
43025	Grants - Specified	0	0	0	
43505	External Contributions & Contracts - Specified	2,331	0	0	
Total Income		411,029	428,200	407,000	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	627,927	618,640	680,000	Fitness and Lifeguarding Staff
51020	Overtime	4,378	6,500	6,695	
51030	Benefits	101,960	105,000	108,150	
51050	Employee Health & Safety	2,433	3,000	5,000	
51060	Employee Recognition	50	0	0	
52010	Travel	504	0	0	
52020	Learning & Professional Development	431	3,700	3,761	
52030	Memberships, Dues & Subscriptions	255	0	0	
53020	Admin, Office Supplies & Postage	634	0	0	
53030	Communication	1,004	0	0	
53040	Advertising	0	0	0	
53080	Licence & Permits	0	510	515	
54030	Contracted Services	4,012	4,000	4,000	
55010	Repairs & Maintenance	10	0	0	
55020	Operating Supplies	7,138	10,000	10,000	
55030	Equipment	15,513	16,000	15,000	
59500	Transfer to Other Service	1,250	0	0	
Total Expenses		767,500	767,350	833,121	

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S227 Aquatic Centre-Castlegar and Areas J and I

OPR563 CDRD - Programming - Fitness

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
42025	Sale of Services - Specified	68,059	57,900	56,700	
Total Income		68,059	57,900	56,700	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	51,429	74,300	70,950	Fitness Instructors
51030	Benefits	6,710	11,400	10,200	
51050	Employee Health & Safety	140	0	0	
52010	Travel	45	0	300	
52020	Learning & Professional Development	1,474	204	0	
52030	Memberships, Dues & Subscriptions	162	150	1,800	
53020	Admin, Office Supplies & Postage	66	0	0	
53040	Advertising	200	0	0	
54030	Contracted Services	0	0	0	
55020	Operating Supplies	1,913	0	1,500	program specific equipment, mics, batteries, balls, bands
55030	Equipment	637	0	2,500	steps, neoprene dumbbells, mats
Total Expenses		62,776	86,054	87,250	

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S227 Aquatic Centre-Castlegar and Areas J and I

OPR564 CDRD - Programming - Aquatics

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
42025	Sale of Services - Specified	71,141	61,900	68,900	Aquatic Lessons
Total Income		71,141	61,900	68,900	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	46,893	53,760	59,860	Aquatic Instructors
51020	Overtime	148	0	200	
51030	Benefits	5,286	15,250	15,600	
51050	Employee Health & Safety	0	0	0	
52010	Travel	0	0	0	
52020	Learning & Professional Development	0	0	0	
53080	Licence & Permits	0	0	0	
55020	Operating Supplies	3,123	2,020	1,000	
55030	Equipment	0	0	0	
55035	Radio Equipment	0	0	0	
59500	Transfer to Other Service	0	0	0	
Total Expenses		55,450	71,030	76,660	

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S227 Aquatic Centre-Castlegar and Areas J and I

OPR667 CDCC Re-certification/Training

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
42025	Sale of Services - Specified	659	550	0	
45500	Transfer from Other Service	157	539	0	
Total Income		816	1,089	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	1,871	3,100	0	
51030	Benefits	372	900	0	
52010	Travel	53	200	0	
52020	Learning & Professional Development	884	0	0	
52030	Memberships, Dues & Subscriptions	173	150	0	
54030	Contracted Services	0	0	0	
55020	Operating Supplies	1,525	2,500	0	
59500	Transfer to Other Service	2,948	7,950	0	
59530	Transfer to Other Service - Community Services Fe	0	0	28,766	Tracked in A109 - All net expenses for aquatic training and recertifications
Total Expenses		7,825	14,800	28,766	

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S227 Aquatic Centre-Castlegar and Areas J and I

INCOME

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
41010	Requisitions - Capital	383,280	66,827	100,000	500,000	480,000	81,888
41010	Requisitions - Operations	1,119,242	1,289,498	1,495,862	1,529,283	1,562,065	1,597,201
41020	Grants in lieu of Taxes	0	12,000	12,000	12,000	12,000	12,000
42015	Sale of Goods - Specified	3,200	3,000	3,069	3,140	3,212	3,286
42025	Sale of Services - Specified	120,350	125,600	128,489	131,444	134,467	137,560
42035	User Fees - Specified	385,000	364,000	372,372	380,937	389,698	398,661
42045	Rental Income - Specified	40,000	40,000	40,920	41,861	42,824	43,809
43016	Sponsorship	0	0	0	0	0	0
43020	Grants	1,000	1,000	1,000	1,000	1,000	1,000
43025	Grants - Specified	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0
44010	Penalties & Fees	0	0	0	0	0	0
44020	Investment Income & Interest	16,000	1,000	1,000	5,000	5,000	5,000
45000	Transfer from Reserves	1,291,720	231,149	0	0	0	0
45500	Transfer from Other Service	539	0	0	0	0	0
45712	Transfer into Project Management - A112	0	0	0	0	0	0
49100	Prior Year Surplus - Capital	0	17,470	0	0	0	0
49100	Prior Year Surplus - Operations	200,000	150,000	0	0	0	0
Total Income		3,560,331	2,301,544	2,154,712	2,604,664	2,630,266	2,280,405

EXPENSES

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
51010	Salaries	1,020,700	1,065,810	1,090,324	1,115,401	1,141,055	1,167,300
51020	Overtime	14,920	15,568	15,926	16,292	16,667	17,050
51030	Benefits	201,550	205,020	209,735	214,559	219,494	224,543
51050	Employee Health & Safety	6,500	8,375	8,469	8,565	8,637	8,711
51060	Employee Recognition	0	0	0	0	0	0
52010	Travel	3,700	5,825	3,890	3,956	4,024	4,094
52020	Learning & Professional Development	9,404	9,316	9,530	9,749	9,974	10,203

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
52030	Memberships, Dues & Subscriptions	800	2,305	824	842	862	882
53020	Admin, Office Supplies & Postage	1,200	1,212	1,240	1,268	1,298	1,327
53030	Communication	2,040	2,061	2,108	2,156	2,206	2,257
53040	Advertising	12,000	11,000	11,253	11,512	11,777	12,047
53050	Insurance	41,000	41,410	42,362	43,337	44,334	45,353
53080	Licence & Permits	1,020	1,030	1,054	1,078	1,103	1,128
54030	Contracted Services	25,000	25,000	25,368	25,744	26,130	26,524
54040	Consulting Fees	0	0	0	0	0	0
55010	Repairs & Maintenance	54,000	53,000	68,644	70,303	72,002	73,741
55020	Operating Supplies	35,520	35,000	34,270	35,059	35,865	36,690
55025	Chemicals	25,000	25,000	25,575	26,163	26,765	27,381
55030	Equipment	47,000	48,500	46,713	47,442	48,189	48,952
55035	Radio Equipment	0	0	0	0	0	0
55040	Utilities	120,000	125,000	127,875	130,816	133,825	136,903
55050	Vehicles	0	0	0	0	0	0
57010	Grants	0	0	0	0	0	0
59000	Contribution to Reserve	0	1,000	101,000	455,000	255,000	86,888
59500	Transfer to Other Service	7,950	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	121,119	136,375	139,512	142,720	146,003	149,361
59520	Transfer to Other Service - IT Fee	41,024	42,794	43,778	44,785	45,815	46,869
59530	Transfer to Other Service - Community Services F	93,884	28,766	28,766	28,766	28,766	28,766
59709	Transfer to Community Services - A109	0	96,731	103,349	105,933	108,581	111,296
59712	Transfer to Project Management - A112	0	0	0	0	0	0
59722	Transfer to Asset Management - A122	0	40,446	13,147	13,215	11,896	12,140
60000	Capital Expenditures	1,675,000	275,000	0	50,000	230,000	0
Total Expenses		3,560,331	2,301,544	2,154,712	2,604,664	2,630,266	2,280,405
Total Service		-0	0	-0	-0	0	-0

S222 Draft Requisition

	2025	2026	Change
Operational Taxation	\$2,412,950	\$2,547,251	5.6%
Capital Asset Management Taxation	\$416,720	\$833,173	99.9%
Total Taxation	\$2,829,670	\$3,380,424	19.5%

S227 Draft Requisition

	2025	2026	Change
Operational Taxation	\$1,119,242	\$1,289,498	15.2%
Capital Asset Management Taxation	\$383,280	\$66,827	-82.6%
Total Taxation	\$1,502,522	\$1,356,325	-10.8%

S222 New Expenses (5.4%)

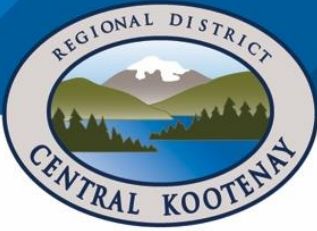
- 49100 \$-89,748 – Decreased Operational Surplus
- 54030 - \$13,000 – Contract uncertainty Pass Creek
- 54030 - \$16,500 – Robson Community Park
- 55050 \$12,000 – Zamboni
- Salaries \$50,889 – Employee Salaries and Benefits greater than 2.5%

S227 New Expenses (7.5%)

- 49100 \$-50,000 – Decreased Operational Surplus
- 42*** \$-15,950 – Decrease in Revenue – Major Pool Shutdown
- Salaries \$18,299 – Employee Salaries and Benefits greater than 2.5%

Overall Taxation increase 9.3% (8.4%)

Taxation Capital \$100,000 (2.3%), Surplus Decrease (3.2%), Salaries and Benefits Greater than 2.5% (1.6%), Extra (1.3%)



Committee Report

February 3, 2026

Castlegar & District Recreation Complex Expansion Project

Author: Trisha Davison, General Manager of Community Services
File Reference: 01-0520-50
Electoral Area/Municipality: City of Castlegar, Area I and Area J
Services Impacted S222

1.0 STAFF RECOMMENDATION

That the Castlegar & District Recreation Commission support holding a referendum related to the expansion of the Castlegar & District Community Complex with the addition of a second sheet of ice at the time of local election in October 2026.

2.0 BACKGROUND/HISTORY

In the Fall 2025, the Castlegar & District Recreation commission approved staff to move forward with a design build process for the expansion of Castlegar & District Community Complex (CDRD) to support a second sheet of ice. As a reminder, a decision to proceed with an expansion of the CDRD with a focus on adding a second sheet and walking track was based on the feedback received through the public engagement project carried out by the RDCK in 2024.

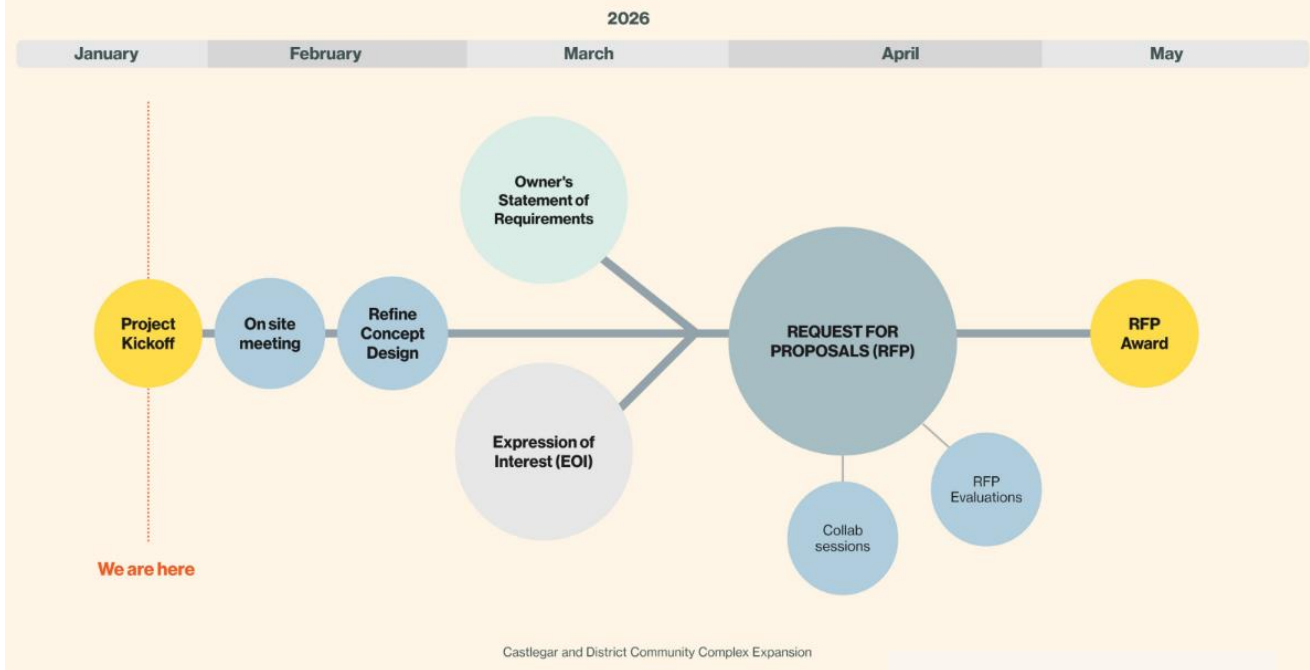
The design build process being undertaken for this particular project is a new type of process for the RDCK. The first part of the process is to prequalify two proponents through an Expression of Interest process based on key project criteria. Once identified, these proponents will then respond to a Request for Proposal process based on the owners' statement of requirements. At the end of the process, a detailed design and Class D estimate for the project will be identified and can then be taken to the public as part of the referendum process.

Paul Fast, Principal of HCMA Architecture + design, is the lead of the team of professionals working with the RDCK on this project. A kickoff meeting was held with the consulting team on January 29 where the overall project was reviewed. As part of this discussion, the RDCK was asked to confirm the timeline for the planned referendum to ensure everyone was working towards the same goal.

3.0 PROBLEM OR OPPORTUNITY DESCRIPTION

The consulting team presented the following timeline:

2.0 Project schedule



This timeline reflects the goal to take the project to referendum at the time of the local election in October 2026.

3.1 Alignment to Board Strategic Plan

The primary area of the strategic plan this project aligns with is “Management of our Assets and service Delivery in a Fiscally Responsible Manner”.

3.2 Legislative Considerations

There are various legislative requirements related to a referendum that must be followed.

3.3 What Are the Risks

The timeline is ambitious but felt to be reasonable. Information from this part of the process is needed in order to support effective communication and public engagement leading up to the referendum. Putting the referendum out at the time of the election could make the project an election topic.

4.0 PROPOSED SOLUTION

To align work being done with the consulting team and RDCK to take the project to referendum at the time of the local government elections in October 2026.

4.1 Financial Considerations of the Proposed Solution

Conducting the referendum at the time of the local election is the most cost-effective option. A stand-alone referendum process is estimated to cost \$40,000.00.

4.2 Risks with the Proposed Solution

The timeline is ambitious but felt to be reasonable. The information from this part of the process is needed in order to support effective communications and public engagement leading up to the referendum. The referendum process involves other RDCK Departments that will be needed to support this process.

4.3 Resource Allocation and Workplan Impact

RDCK were anticipating a referendum would go forward at the time of the elections. Therefore this work is already contemplated in workplans.

4.4 Public Benefit and Stakeholder Engagement of Proposed Solution

The solution makes the most effective use of limited resources.

4.5 Leveraging Technology

NA

4.5 Measuring Success

That all timelines and milestones are met and that a effective communications strategy is implemented to support the referendum process.

5.0 ALTERNATIVE SOLUTION(S)

To not align the referendum timing with the local elections in October 2026 and to suggest a date further into the future.

5.1 Financial Considerations of the Alternative Solution(s)

The cost of the referendum process will be more expensive to the taxpayer.

5.2 Risks with the Alternative Solution(s)

The project could be delayed and the costing provided through the RFP process may not be as accurate at a later date.

5.3 Resource Allocation and Workplan Impact

NA

5.4 Public Benefit and Stakeholder Engagement of Proposed Solution

If a referendum is delayed, the public may feel they are being heard or that the RDCK is being responsive.

5.5 Measuring Success

NA

6.0 OPTIONS CONSIDERED BUT NOT PRESENTED

NA

7.0 OPTIONS SUMMARY

Option 1: To align work being done with the consulting team and RDCK to take the project to referendum at the time of the local government elections in October 2026.

Option 2: To not align the referendum timing with the local elections in October 2026 and to suggest a date further into the future.

8.0 RECOMMENDATION

That the Castlegar & District Recreation Commission support holding a referendum related to the expansion of the Castlegar & District Community Complex with the addition of a second sheet of ice at the time of local election in October 2026.

Respectfully submitted,



Trisha Davison, General Manager of Community Services

CONCURRENCE

Regional Manager of Operations & Asset Management – Craig Stanley

Possible Disc Golf Course layout For Pass Creek Park

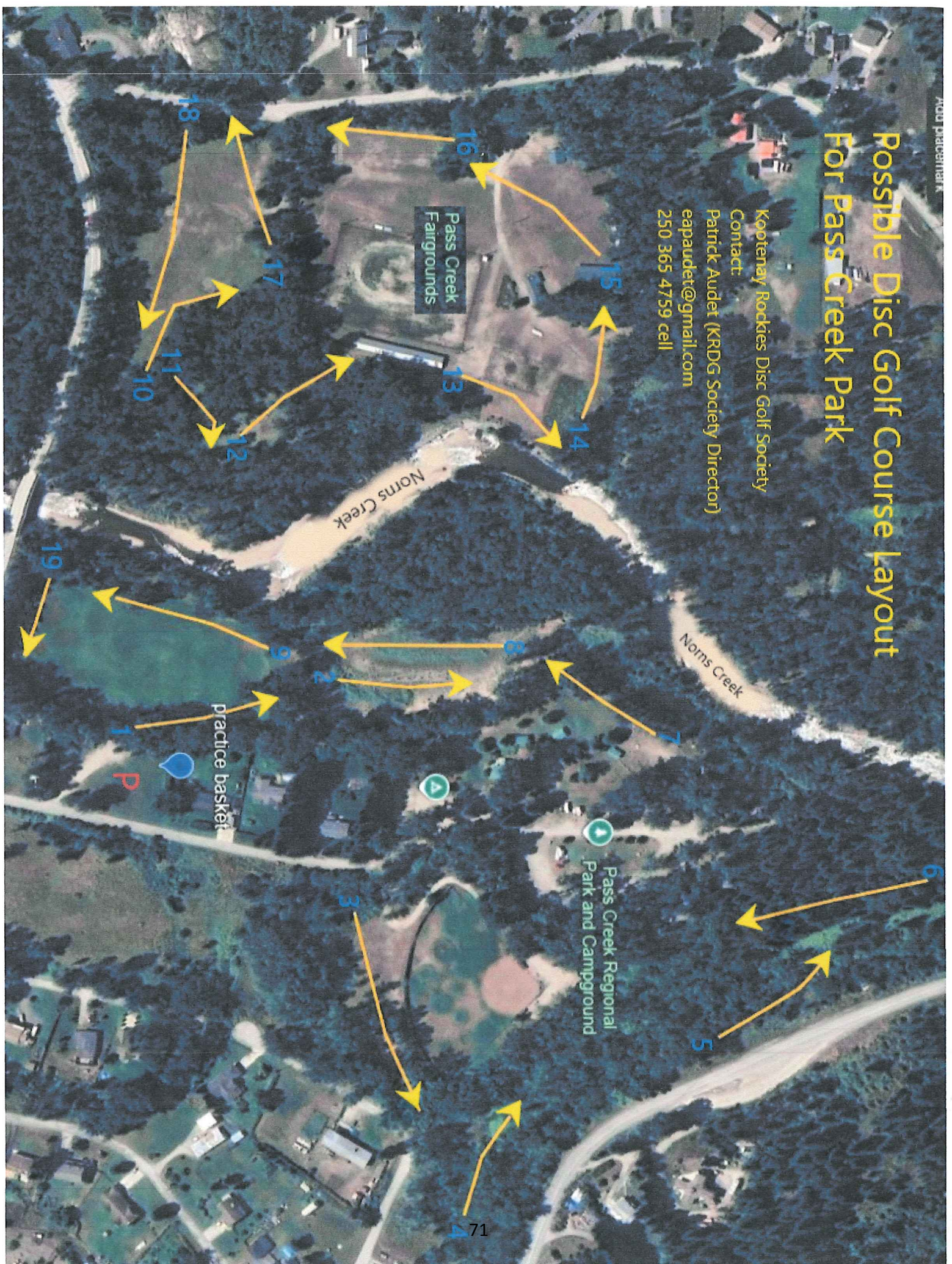
Kootenay Rockies Disc Golf Society

Contact:

Patrick Audet (KRDOG Society Director)

eapaudet@gmail.com

250 365 4759 cell



Pass Creek
Fairgrounds

Norms Creek

Norms Creek

practice basket

Pass Creek Regional
Park and Campground