



**REGIONAL DISTRICT OF CENTRAL KOOTENAY**

**SLOCAN VALLEY SERVICES COMMITTEE  
OPEN MEETING ADDENDA**

**7:00 p.m.  
February 26, 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).

**Join by Video:**

<https://rdck-bc-ca.zoom.us/j/94936684168?pwd=dedYnz9a1T9QMQB87jCkTcsLdgrEM.1>

**Join by Phone:**

1 855 703 8985

**Meeting Number (access code):** 949 3668 4168

**Meeting Password:** 062893

**In-Person Location:** Virtual

**COMMITTEE MEMBERS**

Committee Member Casley	New Denver
Committee Member Gordon	Silverton
Committee Member Lunn	Slocan
Committee Member Popoff	Area H

**STAFF**

Cary Gaynor	Regional Parks Manager
Craig Stanley	Regional Manager – Operations & Asset Management
Trisha Davison	General Manager of Community Services
Alana Jenkins	Meeting Coordinator

**GUESTS**

Aidan McLaren-Caux	Village of Nakusp
Teresa Weatherhead	Village of Nakusp
Catherine Allaway	CAO Silverton
Cari Lynn Gawletz	CAO New Denver
Michelle Gordon	CAO Village of Slocan

**1. 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] p.m.

**2. ELECTION OF CHAIR**

As per the Board Resolution:

**611/25** That the Board direct staff to prepare an amendment to Sub-regional Services Committees Bylaw No. 2242, 2014 that includes the Chair of the Slocan Valley Services Committee rotate on a yearly basis among the members.

Committee Member \_\_\_\_\_, assumed the role of Chair of the Slocan Valley Services Committee for the year of 2026.

**Carried/Defeated/Referred**

**3. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT**

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

**4. ADOPTION OF AGENDA**

**MOVED** and seconded,  
AND Resolved:

The Agenda for the February 26, 2026, Slocan Valley Services Committee meeting, be adopted as circulated.

**Carried/Defeated/Referred**

**5. RECEIPT OF MINUTES**

**pg.5 – pg.11**

The November 18, 2026 Slocan Valley Services Committee minutes, have been received.

**6. DELEGATE**

**6.1** There are no Delegates scheduled for this Committee meeting.

**7. CORRESPONDENCE**

**pg.12**

**7.1** The Request for Financial Support from the Silverton Gallery has been received.

**8. STAFF REPORTS**

**8.1 Regional Facilities Report**

**pg.13 – pg.29**

The Committee Report dated February 26, 2026, from Joe Chirico, RDCK Staff, re: Regional Facilities Report has been received.

**8.2 Summit Lake Ski Hill Bylaw Amendment**

**pg.30 – pg.38**

The Committee Report dated February 26, 2026, from Joe Chirico, RDCK Staff, re: Summit Lake Ski Hill Bylaw Amendment has been received.

**Moved** and seconded,  
AND Resolved that it be recommended to the Board:

That the Board authorize staff to prepare a bylaw amendment to Summit Lake Ski Area Financial Contribution Service Establishment Bylaw No. 1829, 2006 to increase the maximum annual allowable requisition to \$32,500 or a rate of \$0.018/\$1000 of actual assessed value as applied to the service area, whichever is greater.

**Carried/Defeated/Referred**

**9. SERVICE BUDGETS**

**9.1 S114 Economic Development – New Denver, Silverton, Slovan and Area H pg. 39**

The DRAFT Five (5) year Financial Plan for Service S114 Economic Development – New Denver, Silverton, Slovan and Area H, has been received.

**9.2 S178 Cemetery – New Denver, Silverton and Area H pg. 40**

The DRAFT 2026 Financial Plan for Service S178 Cemetery – New Denver, Silverton and Area H has been received.

**9.3 S200 Public Library – Area H pg.41 – pg. 42**

The DRAFT 2026 Financial Plan for Service S200 Public Library - Area H has been received.

**9.4 S203 Regional Parks – New Denver, Silverton, Slovan and Area H pg.43 – pg.53**

The DRAFT 2026 Financial Plan for Service S203 Regional Parks – New Denver, Silverton, Slovan and Area H has been received.

**9.5 S208 Ski Hill – New Denver, Nakusp, Silverton and Areas K and H pg.54 – pg.55**

The DRAFT 2026 Financial Plan for Service S208 Ski Hill – New Denver, Nakusp, Silverton and Areas K and H has been received.

**9.6 S229 Recreation Commission No. 6 – New Denver, Silverton and Area H pg.56 – pg.63**

The DRAFT 2026 Financial Plan for S229 Ski Hill – New Denver, Nakusp, Silverton and Area H has been received.

**9.7 S231 Recreation Commission No. 8 – Slovan and Area H pg.64 – pg.76**

The DRAFT 2026 Financial Plan for S231 Recreation Commission No. 8 – Slovan and Area H has been received.

**10. OLD BUSINESS**

**10.1 Slovan Valley Services Committee Meeting Date Conflict.**

The Committee to discuss the August 27, 2026 Slovan Valley Services Committee meeting date with the recommendation to change the August 27, 2026 meeting date to the following:

- August 25, 2026, at 7:00p.m. PST

**10.2 Service Case Analysis – New Denver Library pg.77 – pg.86**

New Denver City Council Member, Colin Moss to provide the Committee with a detailed overview re: Service Case Analysis – New Denver Library.

**11. PUBLIC TIME**

The Chair will call for questions from the public at \_\_\_\_\_ a.m./p.m.

**12. NEXT MEETING**

The next Slocan Valley Services Committee meeting is scheduled for May 27, 2026 at 7:00 p.m.

**13. ADJOURNMENT**

**MOVED** and seconded,  
AND Resolved:

The Slocan Valley Services Committee meeting be adjourned at [Time].

**Carried/Defeated/Referred**



## REGIONAL DISTRICT OF CENTRAL KOOTENAY

# SLOCAN VALLEY SERVICES COMMITTEE OPEN MEETING MINUTES

**7:00 p.m.**

**November 18, 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/94936684168?pwd=dedYnz9a1T9QMQB87jCkTcsLdgcRm.1>

**Join by Phone:**

855 703 8985

**Meeting Number (access code):** 949 3668 4168

**Meeting Password:** 062893

**In-Person Location:** Virtual Meeting

### COMMISSION/COMMITTEE MEMBERS

Committee Member Casley	New Denver
Committee Member Main	Silverton
Committee Member Lunn	Slocan
Committee Member Popoff	Area H

### STAFF

Joe Chirico	General Manager of Community Services
Trisha Davison	Regional Manager of Recreation & Customer Service
Jenna Chapman	Meeting Coordinator
Cary Gaynor	Regional Parks Manager
Paris Marshall Smith	Sustainability & Resilience Supervisor
Craig Stanley	Regional Manager of Operations & Asset Management
Stuart Horn	Chief Administrative Officer

### GUESTS

Brian Mills	Councilor Silverton Village
Clarence Denbok	Councilor Silverton Village
Catherine Allaway	CAO Silverton Village
Tanya Gordon	Mayor Silverton Village
Colin Moss	Councilor New Denver Village

**1. CALL TO ORDER**

Chair Popoff called the meeting to order at 7:00 p.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**

**MOVED** and seconded,  
AND Resolved:

The Agenda for the November 18, 2025, Slocan Valley Services Committee meeting, be adopted as circulated with the following changes:

- Change of Order in the Agenda to include OLD BUSINESS as item No. 8
- Inclusion of 8 (8.1) Previous Meeting Action Item List
- Change of Order No. 9 Public Time, No. 10 Next Meeting and No. 11 Adjournment

**Carried**

**4. RECEIPT OF MINUTES**

The September 3, 2025, Slocan Valley Services Committee minutes have been received.

**5. DELEGATE**

5.1 There are no Delegates scheduled for this Committee meeting.

**FREEDOM OF THE FLOOR**

Freedom of the floor was granted to the following guests:

- Brian Mills - Councilor Silverton Village
- Clarence Denbok - Councilor Silverton Village
- Catherine Allaway - CAO Silverton Village
- Tanya Gordon - Mayor Silverton Village
- Colin Moss - Councilor New Denver Village

**Carried**

**ORDER OF AGENDA CHANGED** The Order of Business was changed to allow City Council Members to present first with Item 6 (6.2) Slocan Lake & River Partnership Terms of Reference and Next Steps considered at this time.

## 6. STAFF REPORTS

### 6.2 Slocan Lake & River Partnership Terms of Reference and Next Steps

Paris Marshall Smith, Sustainability & Resilience Supervisor, provided the Committee with a presentation re: Slocan Lake & River Partnership Terms of Reference and Next Steps and answered many questions from the Committee with the following notable items:

- Promote sustainable management, conservation, and protection of Slocan Lake, Slocan River, and surrounding watershed.
- Collaborative effort involving Sinixt and Syilx First Nations, RDCK, local municipalities (Slocan, Silverton, New Denver), and provincial/federal governments
- Develop guidance documents and information-sharing systems
- Implement Riparian Development Permit Area: 30-meter buffer around Slocan Lake requiring permits for development
- Steering Committee: Sinixt Confederacy, Syilx/Okanagan Nation Alliance, RDCK Area H, municipalities (pending confirmation), Province of BC, Government of Canada, RDCK staff
- Technical Advisory Committee: Includes stewardship groups (Slocan River Stream keepers, Slocan Lake Stewardship Society), First Nations, RDCK, and governments
- Workshops, open houses, and online input during Foreshore Inventory Mapping (FIM)
- Accessible mapping, media releases, and training after guidelines are complete

**ORDER OF AGENDA RESUMED** Item 6(6.1) Service DRAFT Budget Review was considered at this time.

### 6.1 Service DRAFT Budget Review

The DRAFT Service Budgets were reviewed by the Committee with the following notable discussion items:

- S178- Cemetery – New Denver, Silverton and Area H
  - Opportunity for Strategic Dialogue: This is an excellent occasion for all partners within the service areas to engage in a meaningful discussion about their long-term contributions and shared objectives.
  - Service Taxation Capacity: The service has the ability to levy taxes up to approximately \$54,000, providing a foundation for sustainable funding.
  - Addressing Historical Gaps: We have experienced delays in aligning with financial requirements; therefore, a significant increase is anticipated if the proposed adjustments are approved.
  - Enhancing Competitiveness: Our goal is to ensure these services remain competitive and comparable to other regional offerings.
  - Building Financial Reserves: The proposed changes will enable the allocation of funds into reserves, strengthening fiscal resilience.
  - Managing Rising Operational Costs: Staff-related expenses continue to increase annually, necessitating proactive financial planning.

**STAFF DIRECTION:** Increase the Grant to the Village of New Denver for S178- Cemetery – New Denver, Silverton and Area H by 2.5% and to have the increase at the rate of inflation for the 5-year financial plan. This increase will be reviewed at the February Slocan Valley Services Committee meeting.

- S203- Regional Parks – New Denver, Silverton, Slocan and Area H
- S208- Ski Hill-New Denver, Nakusp, Silverton and Areas K and H
  - The existing service framework offers no flexibility under the current bylaw, which is highly restrictive. To ensure readiness for 2027, any amendments to the bylaw must be initiated in 2026. This process may necessitate seeking voter assent to implement the proposed changes
  - This is a contribution service
- S219- TV Society-New Denver, Silverton and Area H

**STAFF DIRECTION:** Request clarification on why insurance costs in the northern region are more than double those in the southern region.

- Committee Engagement: Instruct staff to invite the Television Societies to present to the Committee, providing insight into their operations and priorities
- Presentation Rotation: Develop and provide a list of Television Societies, along with a proposed rotation schedule for Committee presentations, ensuring equitable representation and ongoing dialogue
- S220- TV Society-Area H (Slocan Valley South)
  - There is no inflation shown in their budget
- S229- Recreation Commission No.6-New Denver, Silverton and Area H
  - Currently doing a review of this Service
- S231- Recreation Commission No.8-Slocan and Area H
  - This is a larger recreation service but this service has been changing
  - There are 3 parks in this service: Krestova, Campbell Field, Old School House
  - Director Popoff is contributing from Community Works funds
  - Have established a Community Working Group

## 7. NEW BUSINESS

### 7.1 Service Case Analysis – New Denver Library

New Denver City Council Member, Colin Moss to provide the Committee with a detailed overview re: Service Case Analysis – New Denver Library.

That Item 7 (7.1) Service Case Analysis – New Denver Library be postponed due to a long Agenda to February 26, 2026 Slocan Valley Services Committee meeting with Item 7 (7.2) Village of Silverton Correspondence considered at this time.

### 7.2 Village of Silverton Correspondence

Silverton Open Council Meeting Resolution, 2025-110 has been received, the following recommendation was approved

**MOVED** and seconded,  
AND Resolved:

Slocan Valley Services Committee Direct Staff to write a report on including operational and maintenance funding grants for regionally significant facilities in the service area of the Village of New Denver and Silverton and Portion of Electoral Area H Recreational Program - S229.

**Carried**

**MEMBER ABSENT:** Director Lunn left the meeting at 9:12p.m.

### **7.3 Slocan Valley Economic Development Partnership**

The 2025 – 2027 Slocan Valley Economic Development Partnership Workplan Priorities has been received for information and reviewed by the Committee.

### **7.4 Amendment to Committee Bylaw**

The Committee to discuss the amendment to Bylaw 2242 to include an annual rotation of Chair Responsibilities among Area Directors.

**MOVED** and seconded,

AND Resolved and Recommended to the Board:

That the Board direct staff to prepare an amendment or an appendix to bylaw 2242 for Sub Regional Services Committees Bylaw that the Chair of the Slocan Valley Services Committee be done on a yearly rotation basis among the members.

**Carried**

### **7.5 Galena Trail Bridge Replacement Project Financial Plan Amendment**

The Committee report dated November 18, 2025 from Cary Gaynor, Regional Parks and Trails Manager re: Galena Trail Replacement Project Financial Plan Amendment has been received.

**MOVED** and seconded,

AND Resolved and Recommended to the Board:

That the Board approve an amendment to the 2025 Financial Plan for Area H, New Denver, Silverton and Slocan Parks Service S203 Galena Trail Bridge Replacement Project (CAP1390) to Increase Grants Revenue by \$17,500, Increase Transfer from Reserves by \$16,672 and increase Capital Expenditure by \$34,172.

**Carried**

**MEMBER PRESENT:** Director Lunn joined the meeting at 9:20 p.m.

### **7.6 2026 Potential Slocan Valley Services Committee Meeting Dates**

The Committee discussed and agreed on the following 2026 meeting dates

- February 26, 2026 – 7:00pm
- May 27, 2026 – 7:00pm
- August 27, 2026 – 7:00pm
- November 26, 2026 – 7:00pm

Carried

**8. OLD BUSINESS**

**8.1 Action Item List**

Staff is to ensure the action item list is added to all future meetings.

**9. PUBLIC TIME**

The Chair will call for questions from the public at 9:23 p.m.

**10. NEXT MEETING**

The next Slocan Valley Services Committee meeting is scheduled for February 26, 2026, at 7:00 p.m.

**11. ADJOURNMENT**

**MOVED** and seconded,  
AND Resolved:

The Slocan Valley Services Committee meeting be adjourned at 9:23 p.m.

Carried

**Digitally Approved**

---

Chair, W. Popoff

**RECOMMENDATION(S) TO THE BOARD OF DIRECTORS**

---

1. That the Board approve an amendment to the 2025 Financial Plan for Area H, New Denver, Silverton and Slocan Parks Service S203 Galena Trail Bridge Replacement Project (CAP1390) to Increase Grants Revenue by \$17,500, Increase Transfer from Reserves by \$16,672 and increase Capital Expenditure by \$34,172.

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

***Future Slocan Valley Services Committee Meetings***

---

1. **STAFF DIRECTION:** Increase the Grant to the Village of New Denver for S178- Cemetery – New Denver, Silverton and Area H by 2.5% and to have the increase at the rate of inflation for the 5-year financial plan. This increase will be reviewed at the February Slocan Valley Services Committee meeting.
2. **STAFF DIRECTION:** Request clarification on why insurance costs in the northern region are more than double those in the southern region.
3. Slocan Valley Services Committee Direct Staff to write a report on including operational and maintenance funding grants for regionally significant facilities in the service area of the Village of New Denver and Silverton and Portion of Electoral Area H Recreational Program - S229.

4. That Item 7 (7.1) Service Case Analysis – New Denver Library be postponed due to a long Agenda to February 26, 2026 Slocan Valley Services Committee meeting with Item 7 (7.2) Village of Silverton Correspondence considered at this time.



# SILVERTON GALLERY REQUEST FOR FINANCIAL SUPPORT

Historically, the Village of Silverton has covered all costs associated with operating the Silverton Gallery. As the facility sees significant use by residents of New Denver and Area H, the Village of Silverton would like to request a \$6,000 Grant-In-Aid from the Recreation Commission #6 funds to support the operation of the facility in 2026.

## SILVERTON GALLERY OPERATING EXPENSES

	<u>2025 Actual</u>	<u>2026 Budget</u>
<b><u>Revenues</u></b>		
Rental income	\$ 8,290	\$ 10,200
Grants	\$ 9,109	-
<b>Total Revenues</b>	<b>\$ 17,399</b>	<b>\$ 10,200</b>
<b><u>Expenses</u></b>		
Hydro	\$ 6,576	\$ 6,600
Phone	\$ 859	\$ 859
Wages	\$ 6,111	\$ 6,233
Maintenance	\$ 5,337	\$ 3,000
<b>Subtotal - Regular Expenses</b>	<b>\$ 18,882</b>	<b>\$ 16,692</b>
Special Projects	\$ 9,109	-
<b>Total Expenses</b>	<b>\$ 27,991</b>	<b>\$ 16,692</b>
<b>Net Profit (Loss)</b>	<b>-\$ 10,592</b>	<b>-\$ 6,492</b>

## NOTES

- Maintenance captures the cost of fire suppression & alarm system inspections & monitoring
- 2025 included some deferred maintenance costs so reduced costs are projected for 2026
- Special Projects in 2025 included a grant-funded hazardous materials assessment of the facility
- Rental rates have increased for 2026
- General administration costs (for example insurance) are not included in the above and will continue to be funded entirely by the Village of Silverton.



# Committee Report – For Information

February 26, 2026

## Regionally Significant Facilities

<b>Author:</b>	Joe Chirico
<b>File Reference:</b>	01-0515-20
<b>Electoral Area/Municipality:</b>	SILVERTON, NEW DENVER AND DEFINED AREA H
<b>Services Impacted</b>	Recreation – Silverton, New Denver and Area H

### 1.0 PURPOSE OF REPORT

The purpose of the report is to identify services that could fund recreational facilities in the service area. The report is not intended to identify or prioritize which facilities are considered regionally significant. The report will highlight the priorities of the area that were identified in the 2026 Master Plan.

### 2.0 BACKGROUND AND UPDATE

At the November 2025 regular meeting of the Slocan Valley Services Committee:

Slocan Valley Services Committee Direct Staff to write a report on including operational and maintenance funding grants for regionally significant facilities in the service area of the Village of New Denver and Silverton and Portion of Electoral Area H Recreational Program - S229 (S229)

As per the direction to staff, S229 could provide grants to the owners (municipal or others) of regionally significant recreational facilities. The key facts that need to be taken in consideration are:

- 2026 Maximum Requisition is \$206,984
- 2026 Draft Requisition is \$50,000

The financial constraint is the maximum requisition. Staff will require the committee to provide parameters, or a list of criteria or facilities to understand what facilities the committee considers “regionally significant”.

The Master Plan identifies these indoor facilities as the communities’ priorities. Unfortunately, these are not specific facilities but instead types of facilities.

Based on the research conducted, the following indoor and outdoor priorities have been identified. The lists are based upon frequency of response throughout the different aspects of research and do not suggest ultimate future Master Plan space priorities. Actual Master Plan priorities are presented later in the document.

• Top Preliminary **Indoor** Priorities:

1. Youth Centre
2. Pool Facilities
2. Performing Arts/Show Spaces
2. Fitness/Wellness Facilities
2. Library
2. Dance/Program/Martial Arts Room
2. Indoor Child Playgrounds
2. Museum/Interpretive Facilities
2. Ice Arena Facilities

Amenity	Household Survey	Community Group Questionnaire	Stakeholder Consultation	Industry Trends
Youth Centre	✓ ✓	✓	✓	
Pool Facilities	✓ ✓	✓		
Performing Arts/Show Spaces	✓ ✓	✓		
Fitness/Wellness Facilities (e.g. exercise/weight room)	✓ ✓			✓
Library	✓ ✓			✓
Dance/Program/Martial Arts Rooms	✓ ✓			✓
Indoor Child Playgrounds	✓ ✓			✓
Museum/Interpretive Facilities	✓ ✓	✓		
Ice Arena Facilities (e.g. hockey, figure skating, etc.)	✓ ✓		✓	
Community Meeting Rooms	✓	✓		
Walking/Running Track	✓			✓
Leisure Ice Surfaces (non-hockey)	✓ ✓			
Community Hall/Banquet Facilities	✓		✓	
Gymnasium Type Spaces (e.g. basketball, volleyball, badminton, etc.)			✓	✓
Indoor Field Facilities (e.g. soccer, tennis, etc.)				✓
Classroom/Training Space				✓
Art Display Spaces	✓			
Indoor Climbing Wall	✓			
Curling Rinks				
Court Sports (e.g. racquetball, squash, etc.)				

Household Survey: Two checks ( ✓ ✓ ) if Top 10 Priority; one check ( ✓ ) if Top 15 Priority.

Community Group Questionnaire: One check ( ✓ ) if identified by >25% of responding groups.

Stakeholder Consultation: Commonly identified as a priority (for new development or enhancement) during the interviews and discussion sessions.

The Master Plan does provide the Committee guidance through the section on [Partnerships](#) on pages 19 to 21.

The section does emphasise the necessity to formalise partnerships such as the RDCK, the Village of New Denver and Interior Health Authority to provide fitness and gymnasium space.

### 3.0 NEXT STEPS AND TIMELINE

#### Immediately

If the committee wishes it could:

1. Direct staff to increase the grant funding available in the service. This could be funded by increasing requisition or decreasing accumulated operating surplus account lines.
2. If the committee knows which facilities should be funded through the grant process, these could be identified and set up as a Financial Services Grant.
3. If the committee would like to setup criteria for funding it could:
  - a. Do number 1 and not number 2 and setup a workshop to identify the criteria.
  - b. Do not do number 1 and number 2 and direct staff to setup a workshop to identify the criteria.

Respectfully submitted,



Joe Chirico

### CONCURRENCE

General Manager of Community Services – Trisha Davison 

#### **ATTACHMENTS:**

Attachment A – Silverton Resolution No. 2025-110

Attachment B – 2016 RDCK: Area H and Villages of Slocan, Silverton and new Denver Recreation Master Plan Recommendations



**Village of Silverton  
Open Council Meeting  
Memorial Hall, 203 Lake Avenue, Silverton, BC  
Wednesday, August 13, 2025 7:00 PM**

**RESOLUTION NO. 2025-110**

THAT Silverton request that financial support for the Arena and the Gallery be provided through RDCK taxation.

Carried Unanimously

A handwritten signature in blue ink that reads "Catherine Allaway". The signature is written in a cursive style and is positioned above a horizontal line.

---

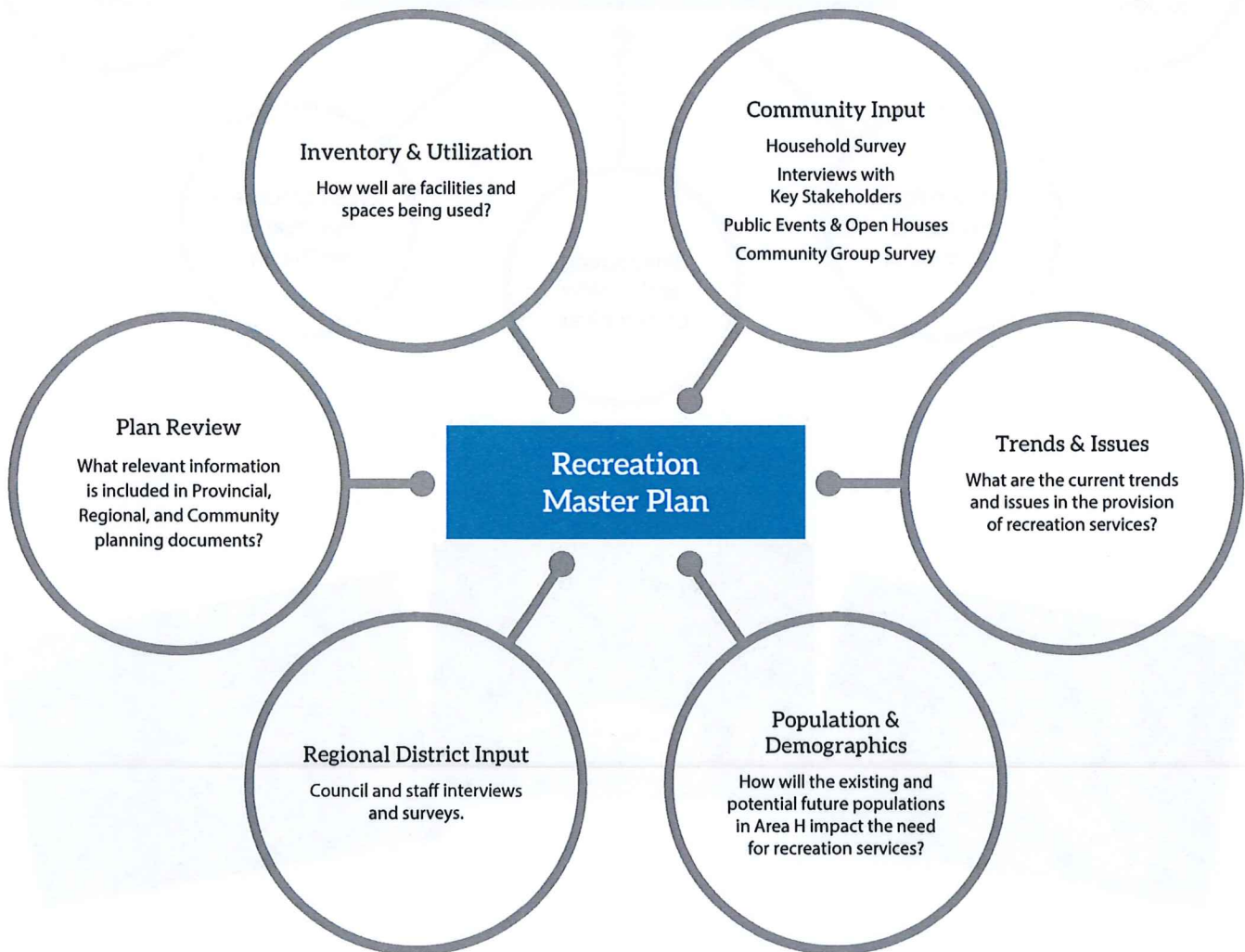
Catherine Allaway  
Corporate Officer

# Area H and the Villages of Slocan, Silverton, and New Denver Draft Master Plan Review Open House

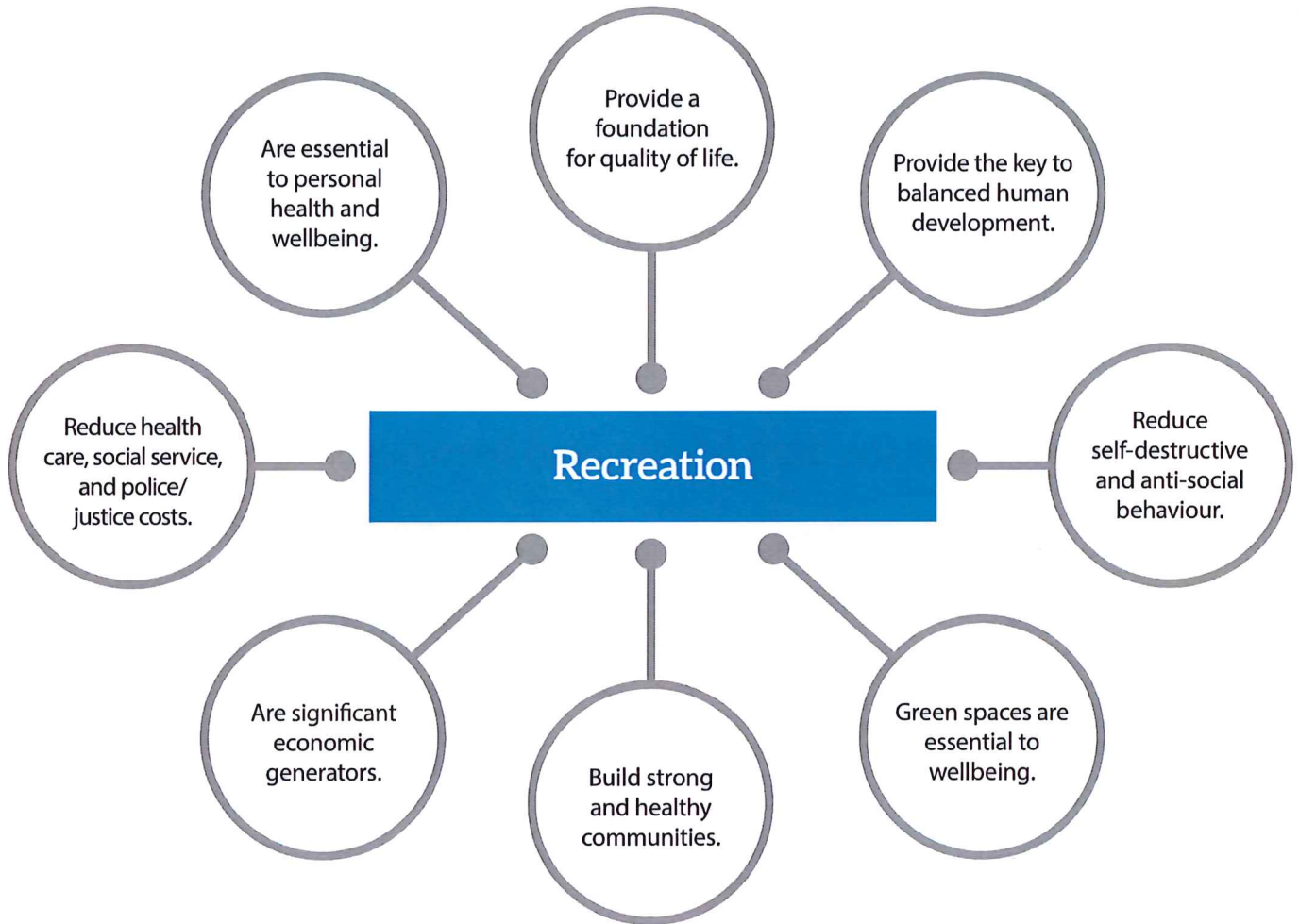
## What is a Recreation Master Plan?

It is an **overall framework** that guides the **development, delivery, and continuous improvement** of recreation, parks, and leisure programs, services, and facilities.

How has the draft Master Plan been developed?



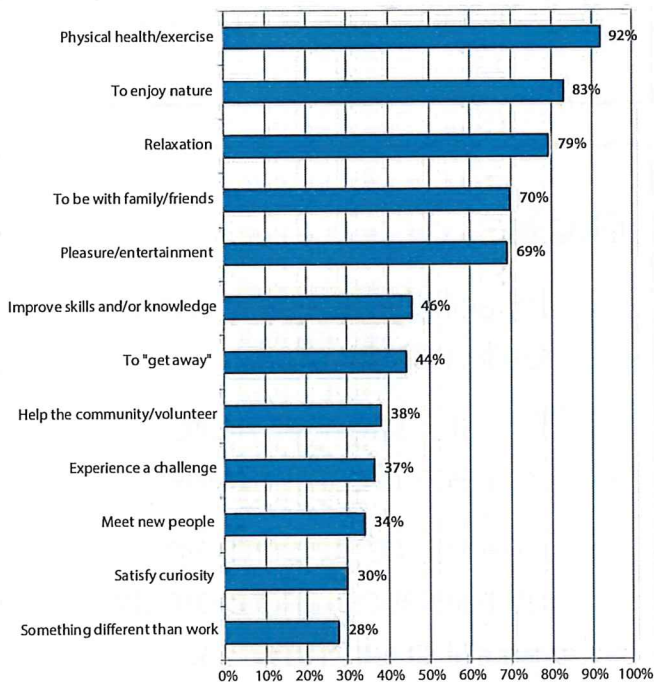
# What are the benefits of recreation?



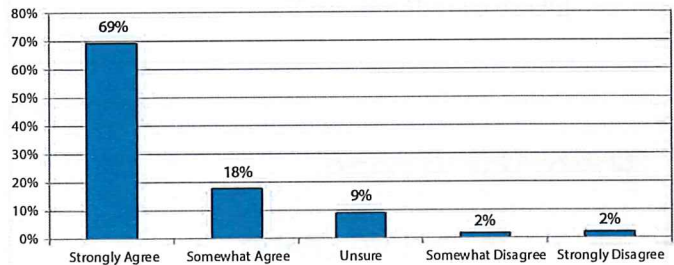
# Consultation Findings

Methodology	Responses
Resident Household Survey	363 Households
Community Group Questionnaire	33 Group Responses
Stakeholder Discussions	14 Sessions (~51 Participants)

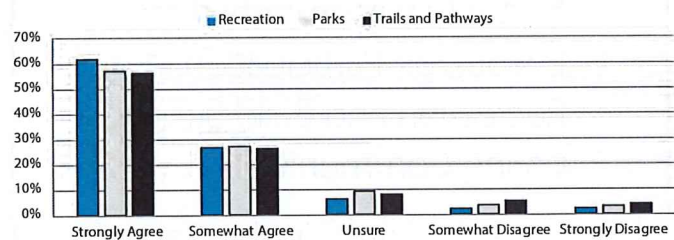
## Reasons for Participating in Recreation Activities



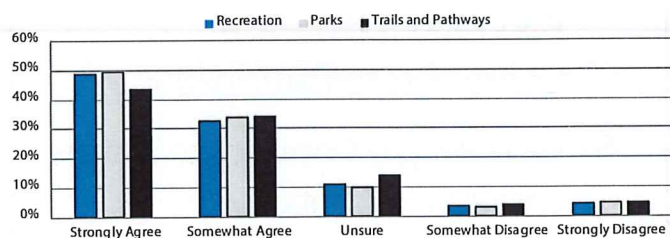
## The Community as a Whole Benefits from Recreation and Programs and Services



## Recreation Services, Parks, Trails, and Pathways Bring the Community Together



## Residents Can Benefit Even if They Do Not Use Recreation Services, Parks, Trails, and Pathways Directly



# A Draft Foundation for Planning

## Vision

We envision a region in which everyone is engaged in meaningful, accessible recreation experiences that foster:

- Individual wellbeing;
- Community wellbeing; and
- The wellbeing of our natural and built environments.

## Values

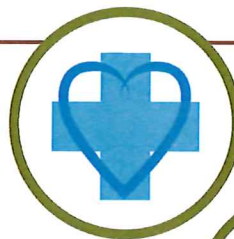
1. Recreation as a public good.
2. Inclusion and equity for all.
3. Sustainability of service provision.

## Priority Areas

1. Foster **Active Living** Through Recreation.
2. Ensure the Provision of **Supportive Physical and Social Environments** that Encourage Participation in Recreation and Build Strong, Caring Communities.
3. Grow and Sustain the **Capacity** of the Recreation Field.
4. Increase **Inclusion and Access** to Recreation for Populations that Face Constraints to Participation.
5. Help People **Connect to Nature** Through Recreation.

## Goals

1. To facilitate healthier, more resilient **individuals**.
2. To foster stronger, more connected **communities**.
3. To enhance stewardship, interpretation, and protection of natural **environments**.



# Service Delivery: Draft Recommendations

## Cooperation and Efficiency

- A. Develop a Regional District-wide vision and goals for recreation services.
- B. Continue to explore and implement Regional District-wide services where appropriate.
- C. Members of the Recreation and/or Parks Commissions should strive for mutual benefit and to create value so that opting out is not warranted or justified.

## Human Resources

- D. Wherever able, professional development opportunities should be provided for staff to continually enhance internal capacity.
- E. The Regional District will need to respond to Plan implementation and changes in service delivery dynamics via increased and reallocated staff and resources as time progresses.

## Partnerships

- F. A partnership policy should be developed that will help guide existing and future relationships.
- G. Partnership opportunities should be explored for all recreation infrastructure development.
- H. All partnership arrangements should be formalized to include performance measurement related to meeting intended service outcomes and quality control.



# Service Delivery: Draft Recommendations

## Cross-sectoral Collaboration

- I. Cross-sectoral partners should work together in designing and implementing programs and providing environments for positive recreation activity to occur.

## Partner Group Support

- J. Organized Interest Groups should continue to be supported equitably and transparently based on ongoing communication to identify group support needs. (Organized Interest Groups are entities, such as the Slokan Valley Threads Guild.)

## Volunteer Support

- K. A community-wide volunteer strategy should be developed with other sectors that rely on volunteers. Many organizations are experiencing volunteer challenges.

## Data Collection and Research

- L. Data should be collected for structured and spontaneous use of recreation infrastructure.



# Service Delivery: Draft Recommendations

## Increasing Participation

- M. Continued support for existing external financial subsidy programs for recreation participation is recommended.
- N. Information about all financial assistance programs should be included through promotions and marketing efforts.
- O. Promotional efforts should focus on promoting free recreation opportunities available to residents.

## Promotions and Marketing

- P. Promotions and marketing for recreation should focus on educating the public about opportunities, motivating participation, and reducing barriers.

## Community Liaison

- Q. An ongoing community liaison strategy for recreation services should be developed that considers the general public, interest groups, and partners.



# Recreation Programming Opportunities: Draft Recommendations

## Recreation Program and Opportunity Delivery

- R. The RDCK should continue to offer recreation programs (through both direct and indirect delivery).
- S. The RDCK should take a lead role in recreation program and opportunity needs assessment on an ongoing basis.
- T. An ongoing dialogue with all program providers should be hosted to disseminate needs information and coordinate program and opportunity delivery.
- U. Viability of programs and opportunities should be determined with consideration to social and financial return.

## Recreation Program and Opportunity Focus Areas

- V. The RDCK should use the program focus information provided through this study (and revisit it) to help guide collaborative provision of recreation programming and opportunities.

### Key Programming Focus Areas

- Getting more people more active more often.
- Enabling spontaneous, drop-in recreation activity.
- Providing play opportunities for children and youth.
- Enabling nature interpretation.
- Promoting nutrition and healthy lifestyle choices.
- Integrating a principle of physical literacy.
- Continuing support for skill development through traditional team sports.
- Promoting and ensure positive ageing.
- Offering more afterschool (3pm – 6pm) programs for children and youth.





# Recreation Infrastructure: Draft Recommendations

## Recreation Capital Project Prioritization

Z. The prioritization approach below should be utilized to guide future recreation investment and revisit priorities as new information becomes available.

Criteria	Metrics				Weight
Community Demand	<b>3 Points:</b> For spaces with 4 or 5 check marks.	<b>2 Points:</b> For spaces with 2 or 3 check marks.	<b>1 Point:</b> For spaces with 1 check mark.	<b>0 Points:</b> For spaces with no check marks.	<b>5</b>
Social Good and Public Accessibility	<b>3 Points:</b> Provides social good and unlimited access to the general public.	<b>2 Points:</b> Provides social good and limited access to the general public.	<b>1 Point:</b> Provides social good and is not accessible to the general public.	<b>0 Points:</b> Does not provide social good and is not accessible to the general public.	<b>4</b>
Current Provision in the Area and RDCK	<b>3 Points:</b> Project would add completely new activity to recreation in Area H.	<b>2 Points:</b> Project would significantly improve provision of existing recreation in Area H.	<b>1 Point:</b> project would significantly improve provision of existing recreation in the RDCK but not within Area H.	<b>0 Points:</b> Activity is already adequately provided in Area H and the RDCK.	<b>2</b>
Cost Savings Through Partnerships or Grants	<b>3 Points:</b> Partnership and/or grant opportunities exist in development and/or operating that equate to 50% or more of the overall project cost.	<b>2 Points:</b> Partnership and/or grant opportunities exist in development and/or operating that equate to 25% – 49% or more of the overall project cost.	<b>1 Point:</b> Partnership and/or grant opportunities exist in development and/or operating that equate to 10% – 24% or more of the overall project cost.	<b>0 Points:</b> No potential partnership or grant opportunities exist at this point in time.	<b>2</b>
Economic Impact	<b>3 Points:</b> The activity or space will draw significant non-local investment into the area and will give the area provincial, national, and/or international exposure.	<b>2 Points:</b> The activity or space will draw significant non-local investment into the area.	<b>1 Point:</b> The activity or space will draw moderate non-local investment into the area.	<b>0 Points:</b> The activity or space will not draw non-local investment into the area.	<b>2</b>
Overall Capital Cost	<b>3 Points:</b> The anticipated project capital cost is low (<\$1M).	<b>2 Points:</b> The anticipated project capital cost is moderate (\$1M – \$5M).	<b>1 Point:</b> The anticipated project capital cost is high (\$5M – \$20M).	<b>0 Points:</b> The anticipated project capital cost is very high (\$20M+).	<b>1</b>
Overall Operating Cost	<b>3 Points:</b> The project estimated operating costs are better than break even on an annual basis.	<b>2 Points:</b> The project operating costs are low (<\$50,000 annual subsidy).	<b>1 Point:</b> The project operating costs are moderate (\$50,000 – \$100,000 annual subsidy).	<b>0 Points:</b> The project operating costs are high (\$100,000+ annual subsidy).	<b>1</b>

# Space Priority Rankings

The following priority lists were determined by using the infrastructure prioritization process presented.

Indoor	Score	Rank	Outdoor	Score	Rank
Walking/Running Track	47	1	Walking Trail System	48	1
Fitness/Wellness Facilities (exercise/weight room)	43	2	Picnic Areas	44	2
Indoor Field Facilities (e.g. soccer, tennis, etc.)	43	2	Interpretive Trails	44	2
Ice Arena Facilities (e.g. hockey, figure skating, etc)	41	4	Amphitheatres/Event Spaces/Band Shelters	43	4
Indoor Child Playgrounds	40	5	Water Spray Parks	43	4
Court Sports (e.g. racquetball, squash, etc.)	40	5	Mountain Bike Park	41	6
Gymnasium Type Spaces (e.g. basketball, volleyball, badminton, etc.)	39	7	Outdoor Swimming Areas	41	6
Performing Arts/Show Spaces	38	8	Dog Off Leash Areas	41	6
Youth Centre	38	8	Skateboard Parks	40	9
Indoor Climbing Wall	38	8	Access to the River	39	10
Pool Facilities Expansion/Attractions	36	11	Child Playgrounds	39	10
Museum/Interpretive Facilities	36	11	Open Spaces (e.g. parks, greenfields)	39	10
Dance/Program/Martial Arts Rooms	36	11	Track and Field Spaces	38	13
Library	34	14	Community Gardens	36	14
Art Display Spaces	34	14	ATV/Dirt Bike Trails	36	14
Leisure Ice Surfaces (non-hockey)	33	16	Pickleball Courts	33	16
Community Meeting Rooms	31	17	Campgrounds	32	17
Classroom/Training Space	31	17	Sports Fields (soccer, football)	31	18
Community Hall/Banquet Facilities	26	19	BMX Bicycle Parks	31	18
Curling Rinks	18	20	Outdoor Boarded Skating Rinks	23	20
			Basketball Courts	23	20
			Ball Diamonds	22	22
			Tennis Courts	18	23

# Recreation and Parks Infrastructure: Draft Recommendations

## Key Facility Considerations

- Consider the inclusion of additional fitness and wellness spaces if new facilities are developed or existing facilities are reprogrammed.
- If new indoor facilities (e.g. ice arenas, indoor field facilities, etc.) are desired in the area, user markets in Castlegar and Nelson should be considered to determine viability.



# Financing Recreation and Parks: Draft Recommendations

## Funding Partnerships

AA. Where applicable, grants from external sources should be used to lever public investment in recreation services.

# Please Provide Your Feedback

**Recreation Master Plan**  
Draft Review Open House Feedback Form

**Service Delivery: Draft Recommendations**

1. Are some recommendations more important than others?  
\_\_\_\_\_  
\_\_\_\_\_

2. What are your comments on the service delivery recommendations?  
\_\_\_\_\_  
\_\_\_\_\_

**Programming: Draft Recommendations**

3. What are your comments on the programming recommendations?  
\_\_\_\_\_  
\_\_\_\_\_

**Infrastructure: Draft Recommendations**

4. In the "Project Prioritization Decision Making Framework" are there other items to add to the list of criteria?  
\_\_\_\_\_  
\_\_\_\_\_

5. Do you agree with the ranking of the facilities?  
\_\_\_\_\_  
\_\_\_\_\_

**Residency**

6. Where do you live?

<input type="checkbox"/> New Denver	<input type="checkbox"/> Silverton	<input type="checkbox"/> Slocan	<input type="checkbox"/> Area H
<input type="checkbox"/> Castlegar	<input type="checkbox"/> Area I	<input type="checkbox"/> Area J	
<input type="checkbox"/> Other (please specify): _____			

Please provide your comments about these draft strategic recommendations that are in the draft Recreation Master Plan.

A feedback form is available.

Your opinions are important to us!

This information and the feedback form are also available online:

[www.rdck.ca](http://www.rdck.ca)

The comments received will be considered as the Recreation Master Plan is Finalized.

# Thank You!





# Committee Report

February 26, 2026

## Summit Lake Ski Hill Bylaw Amendment - UPDATED

**Author:** Joe Chirico  
**File Reference:** 01-0515-20  
**Electoral Area/Municipality:** NEW DENVER, SILVERTON, KALUSP AND AREAS H AND K  
**Services Impacted** Ski Hill – Summit Lake (S208)

### 1.0 STAFF RECOMMENDATION

That the Board direct staff to prepare an amendment bylaw for Bylaw NO. 1829 Summit Lake Ski Hill Financial Contribution Service Area - (S208) to increase the maximum requisition.

Updated to:

That the Board authorize staff to prepare a bylaw amendment to Summit Lake Ski Area Financial Contribution Service Establishment Bylaw No. 1829, 2006 to increase the maximum annual allowable requisition to \$32,500 or a rate of \$0.018/\$1000 of actual assessed value as applied to the service area, whichever is greater.

### 2.0 BACKGROUND/HISTORY

From the September 3, 2025 Minutes:

David Madden with the Nakusp Ski Club to provide the Committee with a video presentation to provide an overview of the Summit Lake Ski Hill Society and will provide a verbal discussion re: the Summit Lake Ski Hill Societies Financial struggles.

David Madden requested information on the process to officially request an increase in taxation for the operation of the Summit Lake Skill Hill.

Joe Chirico, General Manager of Community services outlined the history of Contribution Service 208 – Ski Hill – Summit Lake. He clarified the boundaries of the service area, the process to submit for an increase, and the ways staff could assist with the process.

The Committee continued to discuss:

- Insurance.
- The possibility of a municipality or the regional district taking over operations.
- The current applicable by-law.
- The benefits of the ski hill to the community.
- The hard work of the volunteers to date.

- The complexities of having multiple areas applicable to the same service.

Committee Member Popoff and Director Weatherhead encouraged the Nakusp Ski Club to pursue Community Development funding from Areas K and H to cover the increased insurance cost of \$ 18,000 for the 2025/2026 skiing season.

**Direction to Staff:**

Staff were directed to prepare an information report on what tools can be used to increase the budget of Service 208 – Ski Hill – Summit Lake – Area K, Area H, New Denver, Silverton, and Nakusp.

### 3.0 PROBLEM OR OPPORTUNITY DESCRIPTION

The Nakusp Ski Club Association would like the Committee to consider recommending to the Board that the maximum requisition be increased to make the operation of Summit Lake Ski Hill more sustainable.

#### 3.1 Alignment to Board Strategic Plan

The request aligns with:

- Manage our assets and service delivery in a fiscally responsible manner;
- Develop relationships and partnerships;

#### 3.2 Legislative Considerations

From the Province of British Columbia [Website](#) Bylaw amendments, repeal and conversion requirements;

**Process for regional district Service Establishing & Loan Authorization Bylaw amendments and repeals**

Regional district boards may repeal or amend service establishing bylaws and loan authorization bylaws in one of three ways:

- In accordance with the requirements applicable to the adoption of the bylaw (including Inspector of Municipalities' approval)
- With the consent of two-thirds of the participants in the service and Inspector of Municipalities' approval
- With the consent of two-thirds of the participants in the service and meeting the requirements of the *Regional Districts Establishing Bylaw Approval Exemption Regulation* which exempts some bylaws from Inspector of Municipalities' approval

Two-thirds consent of the participants is the most common way to amend service establishing bylaws and loan authorization bylaws as it is more straightforward to complete, especially when changes to the bylaw are often minimal (for example, adding a few properties to the service area or slightly increasing the requisition amount).

Where substantive amendments are required (for example, a large increase in the requisition amount or an expansion of the scope of the service), the regional district may choose to amend the bylaw in accordance with the requirements applicable to the adoption of the bylaw.

The minister responsible for local government also has the ability to require a regional district to amend or repeal a bylaw in accordance with the requirements applicable to the adoption of the bylaw, or, order that the bylaw receive approval of the electors prior to adoption. This power is usually only exercised if the minister considers the change to have a significant impact on the electorate.

**Special regulation to exempt some amendments from Inspector Approval**

The Regional Districts Establishing Bylaw Approval Exemption Regulation allows regional district service establishing bylaws to be amended without Inspector of Municipalities' approval where either of the following apply:

- Service area boundary amendments - at least 50% of the parcels representing at least 50% of net taxable value of land and improvements to be added or removed from the service have signed a petition to request the change
- ***Increase to the maximum requisition - the amount of the increase is less than or equal to 25% of the requisition amount on the date the original bylaw was adopted or the date five years before the date of third reading of the amendment bylaw (whichever is later)***

These amendment bylaws still require consent from two-thirds of the participants in the service before adoption and must still be sent to the Ministry of Housing and Municipal Affairs for filing. Ministry staff will review the bylaw for consistency with the regulation.

When submitting a bylaw under this regulation, the regional district would provide:

- A cover letter indicating that the regulation is being used
- Copies of consent from at least two-thirds of the participants in the service
- the corporate officer's certificate of sufficiency for the petition (if the amendment is to add or remove property)
- As with most local government bylaws, there must be one day between third reading and adoption of the amendment bylaw.

### 3.3 What Are the Risks

NEW – It is important to remember that that RDCK budget approval is based upon the recommendation of the participating municipal and electoral area directors to the RDCK Board. The RDCK can at it's sole discretion determine the grant to Nakusp Ski Club Association to provide the Summit Lake Ski Hill.

The Nakusp Ski Club Association is responsible for their operational costs.

The proposed recommendation, if approved thru consent of the participating director and Provincial Inspector, will allow participating directors to consider an increased grant to the Association but based upon the Association's budget, the RDCK will not be able to fund all the shortfall identified.

The Directors should be confident that the residents support the continued funding for the ski hill.

From the engagement in Area H and the Villages of Slocan, Silvertown and New Denver Recreation [Master Plan](#), the community did not identify downhill skiing but did identify the need to support local access to recreation.

### 4.0 PROPOSED SOLUTION

That the Board direct staff to prepare an amendment bylaw for Bylaw NO. 1829 Summit Lake Ski Hill Financial Contribution Service Area - (S208) to increase the maximum requisition.

Updated to:

That the Board authorize staff to prepare a bylaw amendment to Summit Lake Ski Area Financial Contribution Service Establishment Bylaw No. 1829, 2006 to increase the maximum annual allowable requisition to \$32,500 or a rate of \$0.018/\$1000 of actual assessed value as applied to the service area, whichever is greater.

#### **4.1 Financial Considerations of the Proposed Solution**

In 2025 the Nakusp Ski Club Association was encouraged to apply for other local government grants. Although the process for amending the bylaw will begin with this recommendation, the Bylaw will not be adopted for the 2026/27 season.

The Nakusp Ski Club Association will need to continue to secure other grants. With local government elections in the fall, it may be prudent for the Association to apply for other local government funding now for their 2026/27 ski season.

Update:

Nakusp Ski Club Association – 5 Year projected budget was provided on February 25, 2026. Under the current bylaw the RDCK will not be able to consider a grant greater than \$17,976 (\$20,000 maximum requisition less RDCK administrative fees). The need for grant funding for the 2026/27 season may be as much \$42,011. This is arrived at by adding the green highlighted numbers (\$20,116.22 + \$21,894.87) under the 2026/27 column on the Attachment B - Nakusp Ski Club Association budget.

If the Bylaw is amended (for 2027) as per the proposed recommendation, the Committee in 2027 could recommend to the Board a grant of \$30,400 (Maximum requestion of \$32,500 less RDCK administrative fees of \$2,100).

#### **4.2 Risks with the Proposed Solution**

If participating Directors are confident that there is no need for public consultation there is not a public risk.

The risk is that the Association will require additional funding beyond what the amended service bylaw can fund. The best course of action is to:

1. Consent to the amendments that the Special Regulation process allows. This will make the service more sustainable as it will increase the grant to the Association.
2. Have the Association review if there alternatives for funding and if there is community support to use an assent process for a more substantial bylaw amendment.

#### **4.3 Resource Allocation and Workplan Impact**

If the recommendation is passed, Corporate Administration will be able to conduct the Special Regulation Process.

A voter assent process requires more work from the Association and RDCK staff – this is not possible in the current workplan.

#### **4.4 Public Benefit and Stakeholder Engagement of Proposed Solution**

There is no legislated requirement for public engagement. If the process is approved by the Board, the committee could consider directing staff for strategies to inform the public.

#### **4.5 Leveraging Technology**

NA.

#### **4.5 Measuring Success**

That the service is sustainable.

### **5.0 ALTERNATIVE SOLUTION(S)**

There is no alternative solution. The first step is to begin the Special Regulation Process.

### **6.0 OPTIONS CONSIDERED BUT NOT PRESENTED**

No action. The committee directed staff to inform the committee of the best process to amend the bylaw.

### **8.0 RECOMMENDATION**

That the Board authorize staff to prepare a bylaw amendment to Summit Lake Ski Area Financial Contribution Service Establishment Bylaw No. 1829, 2006 to increase the maximum annual allowable requisition to \$32,500 or a rate of \$0.018/\$1000 of actual assessed value as applied to the service area, whichever is greater.

Respectfully submitted,



Joe Chirico

### **CONCURRENCE**

General Manager of Community Services – Trisha Davison



#### **ATTACHMENTS:**

Attachment A – Bylaw 1829

Attachment B – Nakusp Ski Club Association – 5 Year projected budget

## REGIONAL DISTRICT OF CENTRAL KOOTENAY

### BYLAW NO. 1829

A Bylaw to establish a service within the Villages of Nakusp, New Denver and Silverton, Electoral Area K and a portion of Electoral Area H for the purpose of providing a financial contribution toward the cost of the operation of the Summit Lake Ski Area.

WHEREAS a regional district may, by bylaw, establish and operate a service under the provisions of Part 24 of the *Local Government Act*;

AND WHEREAS the Board of the Regional District of Central Kootenay wishes to establish a service for the purpose of providing an annual financial contribution toward the cost of the operation of the Summit Lake Ski Area;

AND WHEREAS pursuant to Sections 801(2)(b) of the *Local Government Act*, the approval of the electors has been obtained in accordance with Section 801.3.

NOW THEREFORE the Board of the Regional District of Central Kootenay, in open meeting assembled, enacts as follows:

1. The Regional District hereby establishes a service within the boundaries of the area to be known as the "Summit Lake Ski Area Financial Contribution Service Area" as shown on Schedule A for the purpose of providing a financial contribution toward the cost of the operation of the Summit Lake Ski Area.
2. The participants to the service established under Section 1 of this bylaw shall be the Villages of Nakusp, New Denver and Silverton, Electoral Area K and a portion of Electoral Area H.
3. The boundaries of the service established under Section 1 of this bylaw shall be comprised of the Villages of Nakusp, New Denver and Silverton, Electoral Area K and a portion of Electoral Area H as detailed on Schedule A attached hereto and forming part of this bylaw.
4. The annual cost of providing this service shall be recovered by a property value tax to be imposed in the manner provided by Section 803(1)(a) of the *Local Government Act*.

5. The maximum amount of money that may be requisitioned annually to be collected by means of a property value tax under Section 806 shall not exceed \$20,000.
6. Any amendments to the requisition limit of this bylaw shall require the approval of the electors in accordance with the requirements applicable to the adoption of this bylaw.
7. This Bylaw may be cited as **"Summit Lake Ski Area Financial Contribution Service Establishment Bylaw No. 1829, 2006 ."**

READ A FIRST TIME this 22<sup>nd</sup> day of July , 2006.

READ A SECOND TIME this 22<sup>nd</sup> day of July , 2006.

READ A THIRD TIME this 22<sup>nd</sup> day of July , 2006.

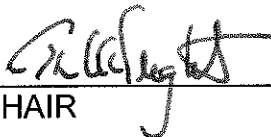
I hereby certify that this is a true and correct copy of the  
"Summit Lake Ski Area Financial Contribution Service  
Establishment Bylaw No. 1829, 2006 " as read a third time  
by the Board on the 22<sup>nd</sup> day of July , 2006.


\_\_\_\_\_  
Secretary

APPROVED by the Inspector of Municipalities on the 28<sup>th</sup> day of ~~SEPTEMBER~~ , 2006.

ELECTOR APPROVAL obtained in the participating area pursuant to Section 801.3 of the *Local Government Act*.

ADOPTED this 9<sup>th</sup> day of December , 2006.

  
\_\_\_\_\_  
CHAIR

  
\_\_\_\_\_  
SECRETARY






Regional District of Central Kootenay  
Bylaw 1829  
Schedule A

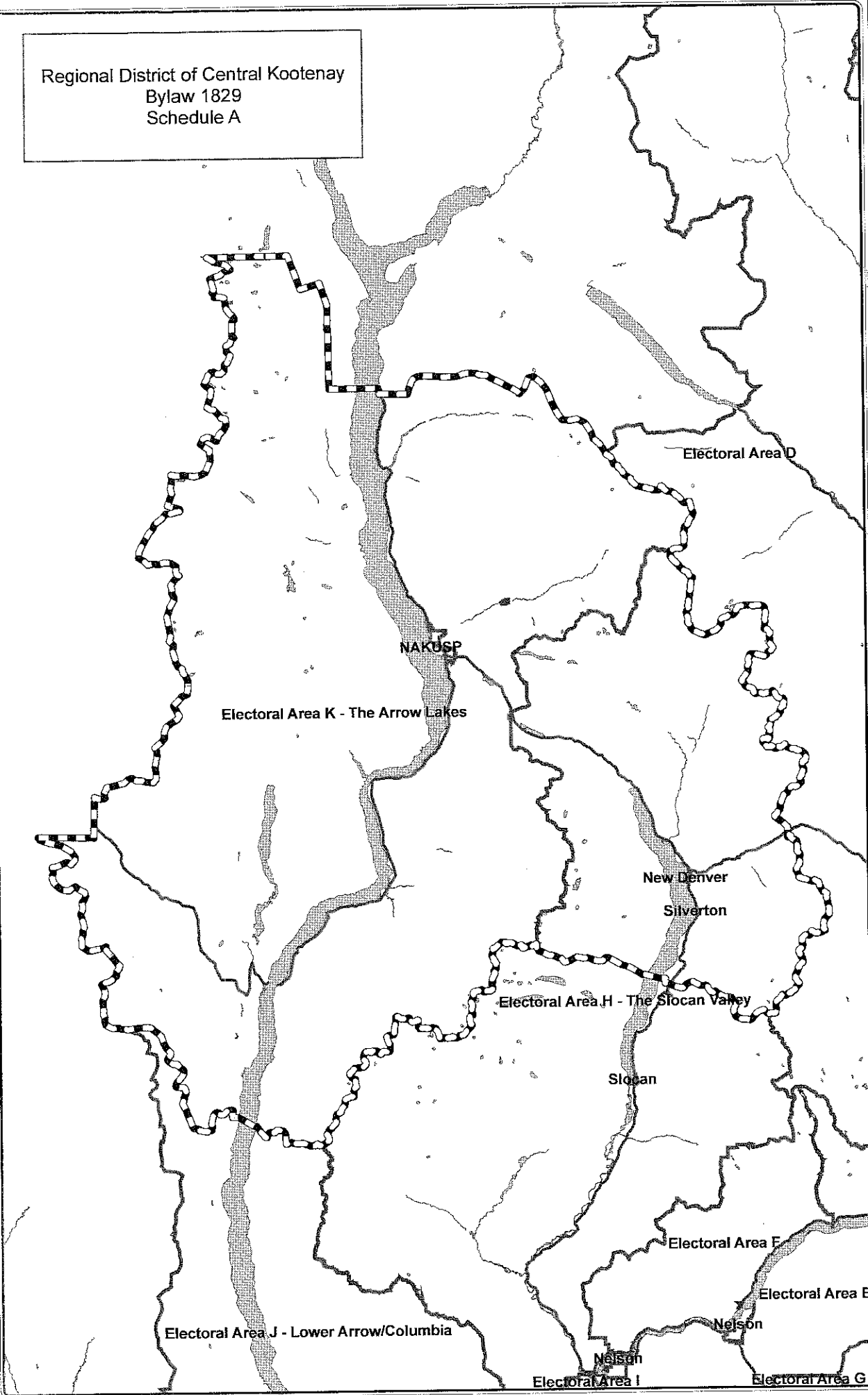
Regional District of  
Central Kootenay



Bylaw 1829 Schedule A  
(Nakusp, New Denver  
Silverton, Area K, and a  
portion of Area H)

**Legend**

-  Area Included  
In Bylaw 1829
-  Electoral Boundary
-  Highway



Nakusp Ski Club Association		Year	Year	Year	Year						
5 year Projected Budget		2024/2025	2025/2026	2026/2027	2027/2028	2028/2029					
Year End is April 30											
<b>Revenue:</b>											
Season Passes	\$	29,447.63	\$	30,920.01	\$	32,466.01	\$	34,089.31	\$	35,793.78	
Other Ski Passes	\$	29,512.47	\$	30,988.09	\$	32,537.50	\$	34,164.37	\$	35,872.59	
School Program	\$	22,575.00	\$	23,703.75	\$	24,888.94	\$	26,133.38	\$	27,440.05	
<b>Total Pass / School Revenue</b>	<b>\$</b>	<b>81,535.10</b>	<b>\$</b>	<b>85,611.86</b>	<b>\$</b>	<b>89,892.45</b>	<b>\$</b>	<b>94,387.07</b>	<b>\$</b>	<b>99,106.42</b>	
		\$	-	\$	-	\$	-	\$	-	\$	-
Lessons	\$	748.58	\$	786.01	\$	825.31	\$	866.57	\$	909.90	
<b>Total Operating Revenue</b>	<b>\$</b>	<b>82,283.68</b>	<b>\$</b>	<b>86,397.86</b>	<b>\$</b>	<b>90,717.76</b>	<b>\$</b>	<b>95,253.65</b>	<b>\$</b>	<b>100,016.33</b>	
		\$	-	\$	-	\$	-	\$	-	\$	-
RDCK Grant	\$	18,246.00	\$	19,158.30	\$	20,116.22	\$	21,122.03	\$	22,178.13	
Other Grants / Donations	\$	9,377.21	\$	9,846.07	\$	10,338.37	\$	10,855.29	\$	11,398.06	
<b>Total Other Revenue</b>	<b>\$</b>	<b>27,623.21</b>	<b>\$</b>	<b>29,004.37</b>	<b>\$</b>	<b>30,454.59</b>	<b>\$</b>	<b>31,977.32</b>	<b>\$</b>	<b>33,576.18</b>	
<b>Total Revenue:</b>	<b>\$</b>	<b>109,906.89</b>	<b>\$</b>	<b>115,402.23</b>	<b>\$</b>	<b>121,172.35</b>	<b>\$</b>	<b>127,230.96</b>	<b>\$</b>	<b>133,592.51</b>	
		\$	-	\$	-	\$	-	\$	-	\$	-
<b>Expenses:</b>											
Wages:	\$	48,048.46	\$	55,450.00	\$	58,222.50	\$	61,133.63	\$	64,190.31	
Wages - School Admin & Lessons	\$	5,220.23	\$	5,481.24	\$	5,755.30	\$	6,043.07	\$	6,345.22	
EI, CPP, WCB	\$	5,262.64	\$	5,525.77	\$	5,802.06	\$	6,092.16	\$	6,396.77	
<b>Total Payroll Costs</b>	<b>\$</b>	<b>58,531.33</b>	<b>\$</b>	<b>66,457.01</b>	<b>\$</b>	<b>69,779.86</b>	<b>\$</b>	<b>73,268.86</b>	<b>\$</b>	<b>76,932.30</b>	
		\$	-	\$	-	\$	-	\$	-	\$	-
Grant Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	
General & Administrative Expense	\$	31,711.88	\$	33,297.47	\$	34,962.35	\$	36,710.47	\$	38,545.99	
Insurance	\$	32,886.00	\$	36,500.00	\$	38,325.00	\$	40,241.25	\$	42,253.31	
<b>Total General, Admin, , Insurance</b>	<b>\$</b>	<b>64,597.88</b>	<b>\$</b>	<b>69,797.47</b>	<b>\$</b>	<b>73,287.35</b>	<b>\$</b>	<b>76,951.72</b>	<b>\$</b>	<b>80,799.30</b>	
		\$	-	\$	-	\$	-	\$	-	\$	-
<b>Total All Expenses:</b>	<b>\$</b>	<b>123,129.21</b>	<b>\$</b>	<b>136,254.49</b>	<b>\$</b>	<b>143,067.21</b>	<b>\$</b>	<b>150,220.57</b>	<b>\$</b>	<b>157,731.60</b>	
<b>Net Income / Loss</b>	<b>-\$</b>	<b>13,222.32</b>	<b>-\$</b>	<b>20,852.25</b>	<b>-\$</b>	<b>21,894.87</b>	<b>-\$</b>	<b>22,989.61</b>	<b>-\$</b>	<b>24,139.09</b>	

**2026 Draft Financial Plan**

**S114 Economic Development-New Denver, Silverton, Slocan and Area H**

**INCOME**

Account	Description	2025 To Date	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
41010	Requisitions	10,314	10,314	11,278	13,610	13,636	13,662	12,719
41020	Grants in lieu of Taxes	15	0	0	0	0	0	0
44020	Investment Income & Interest	3,801	0	0	0	0	0	0
49100	Prior Year Surplus	8,811	5,700	3,287	1,950	2,920	3,890	5,830
<b>Total Income</b>		<b>22,942</b>	<b>16,014</b>	<b>14,565</b>	<b>15,560</b>	<b>16,556</b>	<b>17,552</b>	<b>18,549</b>

**EXPENSES**

Account	Description	2025 To Date	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
53030	Communication	165	0	0	0	0	0	0
53050	Insurance	18	35	35	36	37	38	39
54030	Contracted Services	14,645	12,500	11,530	11,530	11,530	11,530	11,530
55050	Vehicles	0	0	0	0	0	0	0
59100	Accumulated Operating Surplus	0	2,454	1,950	2,920	3,890	4,860	5,830
59510	Transfer to Other Service - General Admin. Fee	1,025	1,025	1,050	1,074	1,099	1,124	1,150
<b>Total Expenses</b>		<b>15,853</b>	<b>16,014</b>	<b>14,565</b>	<b>15,560</b>	<b>16,556</b>	<b>17,552</b>	<b>18,549</b>

<b>Total Service</b>		<b>7,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
----------------------	--	--------------	----------	----------	----------	----------	----------	----------

**2026 Draft Financial Plan**

**S178 Cemetery-New Denver, Silverton and Area H**

**INCOME**

Account	Description	2025 To Date	2025 Budget	2026 Budget
41010	Requisitions	19,774	19,774	20,326
41020	Grants in lieu of Taxes	80	0	0
49100	Prior Year Surplus	104	98	99
<b>Total Income</b>		<b>19,957</b>	<b>19,872</b>	<b>20,425</b>

**EXPENSES**

Account	Description	2025 To Date	2025 Budget	2026 Budget
53050	Insurance	26	40	40
57010	Grants	17,852	17,852	18,298
59510	Transfer to Other Service - General Admin. Fee	1,025	1,025	1,050
59530	Transfer to Other Service - Community Services Fee	955	955	0
59709	Transfer to Community Services - A109	0	0	1,037
<b>Total Expenses</b>		<b>19,858</b>	<b>19,872</b>	<b>20,425</b>

<b>Total Service</b>		<b>99</b>	<b>0</b>	<b>0</b>
----------------------	--	-----------	----------	----------

**INCOME**

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
41010	Requisitions	19,774	20,326	20,871	21,353	21,846	22,351
41020	Grants in lieu of Taxes	0	0	0	0	0	0
49100	Prior Year Surplus	98	99	0	0	0	0
<b>Total Income</b>		<b>19,872</b>	<b>20,425</b>	<b>20,871</b>	<b>21,353</b>	<b>21,846</b>	<b>22,351</b>

**EXPENSES**

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
53050	Insurance	40	40	41	42	43	44
57010	Grants	17,852	18,298	18,719	19,149	19,590	20,040
59510	Transfer to Other Service - General Admin. Fee	1,025	1,050	1,074	1,099	1,124	1,150
59530	Transfer to Other Service - Community Services Fee	955	0	0	0	0	0
59709	Transfer to Community Services - A109	0	1,037	1,037	1,063	1,089	1,117
<b>Total Expenses</b>		<b>19,872</b>	<b>20,425</b>	<b>20,871</b>	<b>21,353</b>	<b>21,846</b>	<b>22,351</b>

<b>Total Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-0</b>	<b>0</b>	<b>-0</b>
----------------------	--	----------	----------	----------	-----------	----------	-----------

**2026 Draft Financial Plan**

**S200 Public Library-Area H**

**INCOME**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	76,850	76,850	79,116	
41020	Grants in lieu of Taxes	0	0	0	
49100	Prior Year Surplus	145	47	97	
<b>Total Income</b>		<b>76,995</b>	<b>76,897</b>	<b>79,213</b>	

**EXPENSES**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	74,917	74,917	77,126	Grant to Nelson and Castlegar Public Libraries
59510	Transfer to Other Service - General Admin. Fee	1,025	1,025	1,050	
59530	Transfer to Other Service - Community Services F	0	0	0	
59709	Transfer to Community Services - A109	955	955	1,037	
<b>Total Expenses</b>		<b>76,897</b>	<b>76,897</b>	<b>79,213</b>	

<b>Total Service</b>	<b>98</b>	<b>0</b>	<b>0</b>
----------------------	-----------	----------	----------

**2026 Draft Financial Plan**

**S200 Public Library-Area H**

**INCOME**

Account	Description	2025 To Date	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
41010	Requisitions	76,850	76,850	79,116	81,551	83,985	86,491	89,073
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	145	47	97	0	0	0	0
<b>Total Income</b>		<b>76,995</b>	<b>76,897</b>	<b>79,213</b>	<b>81,551</b>	<b>83,985</b>	<b>86,491</b>	<b>89,073</b>

**EXPENSES**

Account	Description	2025 To Date	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
57010	Grants	74,917	74,917	77,126	79,440	81,823	84,278	86,806
59510	Transfer to Other Service - General Admin. Fee	1,025	1,025	1,050	1,074	1,099	1,124	1,150
59530	Transfer to Other Service - Community Services F	955	955	0	0	0	0	0
59709	Transfer to Community Services - A109	0	0	1,037	1,037	1,063	1,089	1,117
<b>Total Expenses</b>		<b>76,897</b>	<b>76,897</b>	<b>79,213</b>	<b>81,551</b>	<b>83,985</b>	<b>86,491</b>	<b>89,073</b>

<b>Total Service</b>		<b>98</b>	<b>0</b>	<b>0</b>	<b>-0</b>	<b>0</b>	<b>-0</b>	<b>0</b>
----------------------	--	-----------	----------	----------	-----------	----------	-----------	----------

## 2026 Draft Financial Plan

### S203 Regional Parks-New Denver, Silverton, Slocan and Area H

#### INCOME

3.85%

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	266,115	266,115	276,349	
41020	Grants in lieu of Taxes	397	0	0	
43010	Donations	182	0	0	
43025	Grants - Specified	63,856	70,500	7,000	Final \$7,000 2025 CBT REACH Grant
43030	Community Works Grants (Internal)	0	14,000	14,000	CWF Grant for new accessible trail
44020	Investment Income & Interest	0	0	0	
45000	Transfer from Reserves	0	26,672	0	
49100	Prior year Surplus - Capital	12,138	12,138	21,000	\$21,000 in 2025 CBT REACH Grant received in 2025
49100	Prior Year Surplus - Operations	56,529	54,862	18,000	
<b>Total Income</b>		<b>399,217</b>	<b>444,287</b>	<b>336,349</b>	

#### EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	44,750	65,250	55,000	
51020	Overtime	415	0	0	
51030	Benefits	8,847	7,600	8,800	
52010	Travel	296	0	0	
53040	Advertising	113	500	505	
53050	Insurance	3,545	4,850	5,000	
53080	Licence & Permits	0	500	800	
54030	Contracted Services	29,164	32,100	30,600	
54040	Consulting Fees	0	0	0	
55010	Repairs & Maintenance	6,968	21,000	22,800	
55020	Operating Supplies	6,730	8,800	7,000	
55030	Equipment	2,198	1,500	1,500	
55050	Vehicles	576	1,000	1,000	
59000	Contribution to Reserve	0	0	17,000	
59510	Transfer to Other Service - General Admin. Fee	7,878	7,878	8,651	
59520	Transfer to Other Service - IT Fee	0	0	1,714	
59530	Transfer to Other Service - Community Services F	0	0	0	
59704	Transfer to Park Services - A104	89,903	89,903	95,505	
59709	Transfer to Community Services - A109	31,734	31,734	32,082	

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
59722	Transfer to Asset Management - A122	0	0	3,392	
60000	Capital Expenditures	126,172	171,672	45,000	
Total Expenses		359,288	444,287	336,349	

Total Service	39,929	0	-0
---------------	--------	---	----

Reserve/Capital/Asset Managment Balance			
RES 190 Balance Projection	114,662	87,990	114,662
Expenses Accounts 60000+59722+59000+54040	126,172	171,672	65,392
Requisition Funding for Reserve/Capital/Asset Man	50,178	48,362	23,392

**2026 Draft Financial Plan**

**S203 Regional Parks-New Denver, Silverton, Slocan and Area H**

**CAP1248 PRK - CSV Crescent Valley Beach - Construction**

**INCOME**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
43025	Grants - Specified	21,000	28,000	7,000	CBT REACH Grant
43030	Community Works Grants (Internal)	0	14,000	14,000	CWF Grant for new accessible trail
49100	Prior Year Surplus - CBT Reach Grant	0	14,000	21,000	CBT REACH Grant received in 2025
<b>Total Income</b>		21,000	56,000	42,000	

**EXPENSES**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
60000	Capital Expenditures	0	45,500	45,000	CVB accessible trail mostly covered by remaining CWF grant
<b>Total Expenses</b>		0	45,500	45,000	

**2026 Draft Financial Plan**

**S203 Regional Parks-New Denver, Silverton, Slocan and Area H**

**OPR277 CSV Crescent Valley Beach Park**

**INCOME**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
49100	Prior Year Surplus	13,689	0	0	
<b>Total Income</b>		<b>13,689</b>	<b>0</b>	<b>0</b>	

**EXPENSES**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	11,175	15,000	14,500	Invasves and horticultural work
51030	Benefits	1,463	1,800	1,500	benefits
52010	Travel	296	0	0	
53050	Insurance	170	150	200	insurance
53080	Licence & Permits	0	500	800	potential for water liscense
54030	Contracted Services	22,028	22,000	23,000	Janitorial/gabage removal (12k), and dog control (6k), snow clearing (5K)
55010	Repairs & Maintenance	4,953	4,000	4,000	parking lot mtnc, dust control, washroom pumping
55020	Operating Supplies	4,797	4,500	3,000	Consumables and planting mateials
55030	Equipment	295	500	500	Wheel Barrell and split rail for new trail
55050	Vehicles	576	1,000	1,000	Careshare
<b>Total Expenses</b>		<b>45,753</b>	<b>49,450</b>	<b>48,500</b>	

**2026 Draft Financial Plan**

**S203 Regional Parks-New Denver, Silverton, Slocan and Area H**

**OPR285 ROS Roseberry Parkland Park**

**INCOME**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
49100	Prior Year Surplus	29,387	0	0	
<b>Total Income</b>		<b>29,387</b>	<b>0</b>	<b>0</b>	

**EXPENSES**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	12,957	9,500	8,500	Invasives, outhouse landscaping
51030	Benefits	2,806	1,800	3,000	
53040	Advertising	63	0	0	
53050	Insurance	39	50	50	
54030	Contracted Services	0	0	0	
55010	Repairs & Maintenance	193	2,000	2,800	materials for work done on trail, washroom pumping
55020	Operating Supplies	98	1,500	1,500	Materials and supplies for landscaping finishing
55030	Equipment	144	0	0	
<b>Total Expenses</b>		<b>16,300</b>	<b>14,850</b>	<b>15,850</b>	

**2026 Draft Financial Plan**

**S203 Regional Parks-New Denver, Silverton, Slocan and Area H**

**OPR286 ROS Roseberry Three Forks/Galena Trail**

**INCOME**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
43010	Donations	182	0	0	
49100	Prior Year Surplus	37,781	0	0	
<b>Total Income</b>		<b>37,963</b>	<b>0</b>	<b>0</b>	

**EXPENSES**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	16,689	32,000	25,000	Maintenance Worker
51030	Benefits	3,765	3,300	3,500	
53050	Insurance	464	700	700	
54030	Contracted Services	0	4,500	2,000	Tree work and chipping
54040	Consulting Fees	0	0	0	
55010	Repairs & Maintenance	857	9,000	10,000	this includes materials needed for trail work
55020	Operating Supplies	1,350	1,000	1,000	
55030	Equipment	1,759	1,000	500	New trimmer
<b>Total Expenses</b>		<b>24,885</b>	<b>51,500</b>	<b>42,700</b>	

**2026 Draft Financial Plan**

**S203 Regional Parks-New Denver, Silverton, Slocan and Area H**

**OPR290 WIN Winlaw Nature Park**

**INCOME**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
49100	Prior Year Surplus	8,341	0	0	
<b>Total Income</b>		<b>8,341</b>	<b>0</b>	<b>0</b>	

**EXPENSES**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	0	1,250	1,000	Invasive, trail mtnc, boardwalk cleaning, mtg coord.
51020	Overtime	0	0	0	
51030	Benefits	39	200	200	
53040	Advertising	0	500	505	
53050	Insurance	1,326	1,400	1,500	
54030	Contracted Services	5,136	5,000	5,000	Groundskeeping & Janitorial
55010	Repairs & Maintenance	28	3,000	3,000	Beach erosion, parking lot mtnc, signage, washroom pumping
55020	Operating Supplies	481	1,300	1,000	
55030	Equipment	0	0	500	
<b>Total Expenses</b>		<b>7,010</b>	<b>12,650</b>	<b>12,705</b>	

**2026 Draft Financial Plan**

**S203 Regional Parks-New Denver, Silverton, Slocan and Area H**

**OPR468 BIGP - Bigelow Bay Park**

**INCOME**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
49100	Prior Year Surplus		0	0	
<b>Total Income</b>		<b>0</b>	<b>0</b>	<b>0</b>	

**EXPENSES**

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	3,344	7,500	5,500	Salaries - there is a bit more work with new amenities
51030	Benefits	726	500	500	benefits
53050	Insurance	52	50	50	insurance
54030	Contracted Services	2,000	600	600	Tree work
55010	Repairs & Maintenance	937	3,000	3,000	washroom pumping and garbage
55020	Operating Supplies	4	500	500	Consumables
<b>Total Expenses</b>		<b>7,064</b>	<b>12,150</b>	<b>10,150</b>	

## 2026 Draft Financial Plan

### S203 Regional Parks-New Denver, Silverton, Slocan and Area H

### OV144 General - Regional Parks - Area H, New Denver, Silverton and Slocan

#### INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	266,115	266,115	276,349	
41020	Grants in lieu of Taxes	397	0	0	
44020	Investment Income & Interest	0	0	0	
49100	Prior Year Surplus	18,126	67,000	18,000	high level estimate of surplus
<b>Total Income</b>		<b>284,638</b>	<b>333,115</b>	<b>294,349</b>	

#### EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	585	0	500	Share of meeting expenses, advisory notes
51020	Overtime	415	0	0	
51030	Benefits	47	0	100	
53040	Advertising	50	0	0	
53050	Insurance	1,493	2,500	2,500	
54030	Contracted Services	0	0	0	
59000	Contribution to Reserve	0	0	17,000	
59510	Transfer to Other Service - General Admin. Fee	7,878	7,878	8,651	
59520	Transfer to Other Service - IT Fee	0	0	1,714	
59530	Transfer to Other Service - Community Services F	121,637	121,637	0	
59704	Transfer to Park Services - A104	0	0	95,505	
59709	Transfer to Community Services - A109	0	0	32,082	
59722	Transfer to Asset Management - A122	0	0	3,392	
<b>Total Expenses</b>		<b>132,104</b>	<b>132,015</b>	<b>161,444</b>	

## 2026 Draft Financial Plan

### S203 Regional Parks-New Denver, Silverton, Slocan and Area H

INCOME			2.57%	10.92%	4.04%	3.53%	2.08%
Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
41010	Requisitions	266,115	272,957	302,775	314,992	326,101	332,880
41020	Grants in lieu of Taxes	0	0	0	0	0	0
43010	Donations	0	0	0	0	0	0
43025	Grants - Specified	70,500	7,000	0	0	0	0
43030	Community Works Grants (Internal)	14,000	14,000	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0
45000	Transfer from Reserves	26,672	0	0	0	0	0
49100	Prior year Surplus - Capital	12,138	21,000	0	0	0	0
49100	Prior Year Surplus - Operations	54,862	18,000	0	0	0	0
<b>Total Income</b>		<b>444,287</b>	<b>332,957</b>	<b>302,775</b>	<b>314,992</b>	<b>326,101</b>	<b>332,880</b>

### EXPENSES

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
51010	Salaries	65,250	55,000	56,253	57,536	58,848	60,190
51020	Overtime	0	0	0	0	0	0
51030	Benefits	7,600	8,800	6,200	6,200	6,200	0
52010	Travel	0	0	0	0	0	0
53040	Advertising	500	505	517	529	541	553
53050	Insurance	4,850	5,000	5,099	5,200	5,304	5,409
53080	Licence & Permits	500	800	500	500	500	500
54030	Contracted Services	32,100	30,600	33,600	34,500	35,400	36,300
54040	Consulting Fees	0	0	0	0	0	0
55010	Repairs & Maintenance	21,000	22,800	23,370	24,000	24,600	25,200
55020	Operating Supplies	8,800	7,000	7,046	7,593	7,641	7,832
55030	Equipment	1,500	1,500	3,500	3,000	3,000	4,000
55050	Vehicles	1,000	1,000	1,023	1,047	1,071	1,095
59000	Contribution to Reserve	0	13,608	7,731	20,709	26,137	31,058
59510	Transfer to Other Service - General Admin. Fee	7,878	8,651	8,850	9,054	9,262	9,475
59520	Transfer to Other Service - IT Fee	0	1,714	1,753	1,794	1,835	1,877

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
59530	Transfer to Other Service - Community Services F	0	0	0	0	0	0
59704	Transfer to Park Services - A104	89,903	95,505	101,479	104,616	106,616	109,282
59709	Transfer to Community Services - A109	31,734	32,082	33,585	34,425	35,285	36,167
59722	Transfer to Asset Management - A122	0	3,392	12,269	4,291	3,863	3,942
60000	Capital Expenditures	171,672	45,000	0	0	0	0
Total Expenses		444,287	332,957	302,775	314,992	326,101	332,880

Total Service	0	-0	-0	-0	-0	-0	-0
---------------	---	----	----	----	----	----	----

Reserve/Capital/Asset Management Balance							
RES 190 Balance Projection	114,662	128,270	136,001	156,710	182,847	213,905	
Expenses Accounts 60000+59722+59000+54040	171,672	62,000	20,000	25,000	30,000	35,000	
Requisition Funding for Reserve/Capital/Asset Man	48,362	20,000	20,000	25,000	30,000	35,000	

## 2026 Draft Financial Plan

### S208 Ski Hill-New Denver, Nakusp, Silverton and Areas K and H

#### INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	20,000	20,000	20,000	Maximum
41020	Grants in lieu of Taxes	20	0	0	
49100	Prior Year Surplus	365	218	223	
<b>Total Income</b>		<b>20,385</b>	<b>20,218</b>	<b>20,223</b>	

#### EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
53050	Insurance	104	160	160	
57010	Grants	18,078	18,078	17,976	
59510	Transfer to Other Service - General Admin. Fee	1,025	1,025	1,050	
59530	Transfer to Other Service - Community Services F	0	0	0	
59709	Transfer to Community Services - A109	955	955	1,037	
<b>Total Expenses</b>		<b>20,162</b>	<b>20,218</b>	<b>20,223</b>	

<b>Total Service</b>	<b>223</b>	<b>0</b>	<b>0</b>
----------------------	------------	----------	----------

**2026 Draft Financial Plan**

**S208 Ski Hill-New Denver, Nakusp, Silverton and Areas K and H**

**INCOME**

Account	Description	2025 To Date	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
41010	Requisitions	20,000	20,000	20,000	20,000	20,000	20,000	20,000
41020	Grants in lieu of Taxes	20	0	0	0	0	0	0
49100	Prior Year Surplus	365	218	223	0	0	0	0
<b>Total Income</b>		<b>20,385</b>	<b>20,218</b>	<b>20,223</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**EXPENSES**

Account	Description	2025 To Date	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
53050	Insurance	104	160	160	160	160	160	160
57010	Grants	18,078	18,078	17,976	17,729	17,678	17,627	17,573
59510	Transfer to Other Service - General Admin. Fee	1,025	1,025	1,050	1,074	1,099	1,124	1,150
59530	Transfer to Other Service - Community Services F	955	955	0	0	0	0	0
59709	Transfer to Community Services - A109	0	0	1,037	1,037	1,063	1,089	1,117
<b>Total Expenses</b>		<b>20,162</b>	<b>20,218</b>	<b>20,223</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Service</b>		<b>223</b>	<b>0</b>	<b>0</b>	<b>-0</b>	<b>0</b>	<b>-0</b>	<b>0</b>

## 2026 Draft Financial Plan

### S229 Recreation Commission No.6-New Denver, Silverton and Area H

#### INCOME

-4.01%

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	52,087	52,087	50,000	
41020	Grants in lieu of Taxes	193	0	190	
42035	User Fees - Specified	10,829	5,665	10,000	
42045	Rental Income - Specified	0	0	0	
43505	External Contributions & Contracts - Specified	0	0	0	
44020	Investment Income & Interest	12	0	0	
45500	Transfer from Other Service	81	0	0	
49100	Prior Year Surplus	27,941	15,000	44,044	
<b>Total Income</b>		<b>91,143</b>	<b>72,752</b>	<b>104,234</b>	

#### EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	7,250	16,579	15,000	Janitorial, Meeting Coordinator, Instructors, Maintenance
51020	Overtime	0	0	0	
51030	Benefits	882	1,772	1,826	
52010	Travel	0	206	212	
53020	Admin, Office Supplies & Postage	0	206	212	
53030	Communication	1,415	2,929	2,958	
53040	Advertising	531	1,545	1,591	
53050	Insurance	464	443	470	
53060	Bank Charges	9	51	50	
54030	Contracted Services	2,240	1,576	2,500	
55010	Repairs & Maintenance	3,445	1,020	2,000	Equipment, facility, lock system
55020	Operating Supplies	2,544	2,754	2,782	Fobs, janitorial, facility
55030	Equipment	430	15,000	10,000	Fitness
55060	Rentals	2,411	1,648	2,400	
57010	Grants	11,000	11,000	11,330	
59000	Contribution to Reserve	0	0	5,000	Equipment Reserve
59100	Accumulated Operating Surplus	0	0	28,865	
59500	Transfer to Other Service	0	0	0	
59510	Transfer to Other Service - General Admin. Fee	1,025	1,025	1,050	
59520	Transfer to Other Service - IT Fee	0	0	1,146	

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
59530	Transfer to Other Service - Community Services Fe	0	1,545	1,000	Training
59709	Transfer to Community Services - A109	13,453	13,453	13,842	
Total Expenses		47,098	72,752	104,234	
Total Service		44,044	-0	0	

## 2026 Draft Financial Plan

**S229 Recreation Commission No.6-New Denver, Silverton and Area H**  
**OPR398-100 RC6 - ND, SIL, Area H North Recreation Commission**

### INCOME

Account	Description	2025 Budget	2026 Budget
41010	Requisitions	52,087	50,000
41020	Grants in lieu of Taxes	0	190
42045	Rental Income - Specified	0	0
44020	Investment Income & Interest	0	0
45500	Transfer from Other Service	0	0
49100	Prior Year Surplus	15,000	44,044
<b>Total Income</b>		<b>67,087</b>	<b>94,234</b>

### EXPENSES

Account	Description	2025 Budget	2026 Budget
51010	Salaries	9,579	7,500
51020	Overtime	0	0
51030	Benefits	1,206	1,026
53020	Admin, Office Supplies & Postage	206	212
53030	Communication	2,929	1,543
53040	Advertising	1,545	1,591
53050	Insurance	443	470
53060	Bank Charges	51	50
55060	Rentals	0	720
57010	Grants	11,000	11,330
59100	Accumulated Operating Surplus	0	28,865
59510	Transfer to Other Service - General Admin. Fee	1,025	1,050
59520	Transfer to Other Service - IT Fee	0	1,146
59530	Transfer to Other Service - Community Services F	0	0
59709	Transfer to Community Services - A109	13,453	13,842
<b>Total Expenses</b>		<b>41,436</b>	<b>69,346</b>

## 2026 Draft Financial Plan

**S229 Recreation Commission No.6-New Denver, Silverton and Area H**

**OPR398-102 RC6 - ND, SIL, Area H North - Fitness**

### INCOME

Account	Description	2025 Budget	2026 Budget
42035	User Fees - Specified	5,665	10,000
43505	External Contributions & Contracts - Specified	0	0
Total Income		5,665	10,000

### EXPENSES

Account	Description	2025 Budget	2026 Budget
51010	Salaries	7,000	7,500
51030	Benefits	566	800
52010	Travel	206	212
53030	Communication	0	1,415
54030	Contracted Services	1,576	2,500
55010	Repairs & Maintenance	1,020	2,000
55020	Operating Supplies	2,754	2,782
55030	Equipment	15,000	10,000
55060	Rentals	1,648	1,680
59000	Contribution to Reserves	0	5,000
59530	Transfer to Other Service - Community Services F	1,545	1,000
Total Expenses		31,316	34,889

## 2026 Draft Financial Plan

### S229 Recreation Commission No.6-New Denver, Silverton and Area H

#### INCOME

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
41010	Requisitions	52,087	50,000	51,250	54,146	68,906	65,138
41020	Grants in lieu of Taxes	0	190	190	190	190	190
42035	User Fees - Specified	5,665	10,000	10,250	10,506	10,769	11,038
42045	Rental Income - Specified	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0
45500	Transfer from Other Service	0	0	0	0	0	0
49100	Prior Year Surplus	15,000	44,044	28,865	13,585	0	0
<b>Total Income</b>		<b>72,752</b>	<b>104,234</b>	<b>90,555</b>	<b>78,428</b>	<b>79,865</b>	<b>76,366</b>

#### EXPENSES

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
51010	Salaries	16,579	15,000	15,345	15,697	16,059	16,428
51020	Overtime	0	0	0	0	0	0
51030	Benefits	1,772	1,826	1,868	1,911	1,955	2,000
52010	Travel	206	212	217	222	227	232
53020	Admin, Office Supplies & Postage	206	212	217	222	227	232
53030	Communication	2,929	2,958	3,026	3,096	3,167	3,240
53040	Advertising	1,545	1,591	1,628	1,665	1,704	1,743
53050	Insurance	443	470	467	477	488	500
53060	Bank Charges	51	50	52	53	55	56
54030	Contracted Services	1,576	2,500	2,557	2,616	2,676	2,738
55010	Repairs & Maintenance	1,020	2,000	2,046	2,093	2,141	2,190
55020	Operating Supplies	2,754	2,782	2,846	2,911	2,978	3,047
55030	Equipment	15,000	10,000	10,000	10,000	10,000	10,000
55060	Rentals	1,648	2,400	2,455	2,512	2,569	2,629
57010	Grants	11,000	11,330	11,591	11,857	12,130	12,409
59000	Contribution to Reserve	0	5,000	5,000	5,000	5,000	0
59100	Accumulated Operating Surplus	0	28,865	13,585	0	0	0

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
59500	Transfer to Other Service	1,545	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	1,025	1,050	1,074	1,099	1,124	1,150
59520	Transfer to Other Service - IT Fee	0	1,146	1,172	1,199	1,227	1,255
59530	Transfer to Other Service - Community Services F	13,453	1,000	1,000	1,000	1,000	1,000
59709	Transfer to Community Services - A109	0	13,842	14,409	14,796	15,138	15,517
Total Expenses		72,752	104,234	90,555	78,427	79,865	76,365
Total Service		-0	0	0	0	-0	0
Reserve Equipment		0	5,000	10,000	15,000	20,000	20,000

Note: Once Equipment Reserve reaches \$20,000, staff will present a funding strategy

## 2026 Draft Financial Plan

### S231 Recreation Commission No.8-Slocan and Area H

#### INCOME

2.60%

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	240,965	240,965	247,219	
41020	Grants in lieu of Taxes	213	0	213	
42015	Sale of Goods - Specified	0	500	515	
42025	Sale of Services - Specified	14,376	20,840	18,140	
42030	User Fees	34	0	0	
43015	Donations - Specified	190	0	0	
43025	Grants - Specified	3,750	25,000	0	
43030	Community Works Grants (Internal)	0	21,470	143,000	
44010	Penalties & Fees	-167	0	0	
44020	Investment Income & Interest	231	0	0	
45000	Transfer from Reserves	31,246	78,530	50,164	
45500	Transfer from Other Service	0	73	0	
45530	Transfer from Other Service - Community Service	0	0	0	
49100	Prior Year Surplus - Capital	0	0	3,980	Old School House
49100	Prior Year Surplus - Operations	73,305	65,000	76,020	
Total Income		364,142	452,378	539,251	

#### EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	25,622	65,206	67,418	
51020	Overtime	40	0	0	
51030	Benefits	4,724	16,634	16,944	
51050	Employee Health & Safety	737	0	0	
52010	Travel	751	2,717	2,010	
52020	Learning & Professional Development	537	1,030	1,061	
52030	Memberships, Dues & Subscriptions	0	515	530	
53020	Admin, Office Supplies & Postage	171	1,236	1,273	
53030	Communication	2,753	2,987	3,077	
53040	Advertising	2,617	8,500	8,755	

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
53050	Insurance	1,879	5,700	2,100	
53060	Bank Charges	233	515	530	
54030	Contracted Services	3,592	23,810	4,400	
54040	Consulting Fees	0	10,000	5,000	ALR - work
55010	Repairs & Maintenance	16,701	14,515	15,530	
55020	Operating Supplies	1,740	5,963	6,961	
55030	Equipment	696	2,060	2,122	
55040	Utilities	445	965	994	
55060	Rentals	12,993	14,952	15,912	
55075	Recreation LAP Subsidy Expense	560	0	3,500	Subsidy expense for Area H
59000	Contribution to Reserve	0	0	0	
59100	Accumulated Operating Surplus	0	0	523	
59500	Transfer to Other Service	0	360	0	
59510	Transfer to Other Service - General Admin. Fee	10,861	10,861	9,913	
59520	Transfer to Other Service - IT Fee	4,304	4,304	0	
59530	Transfer to Other Service - Community Services F	0	0	454	Training
59704	Transfer to Park Services - A104	53,942	53,942	57,304	
59709	Transfer to Community Services - A109	105,605	105,605	100,796	
60000	Capital Expenditures	31,246	100,000	212,144	
<b>Total Expenses</b>		<b>282,751</b>	<b>452,378</b>	<b>539,251</b>	

<b>Total Service</b>	<b>81,391</b>	<b>0</b>	<b>-0</b>
----------------------	---------------	----------	-----------

Reserve/Capital/Asset Management Balance			
RES248 - Krestova Projections	8,191	8,190	25,096
RES273 & RES149- Old School House	50,164	0	0
Expenses Accounts 60000+59722+59000+56010+56020+54040	31,246	110,000	217,144
Requisition Funding for Reserve/Capital/Asset Man	-3,980	-15,000	20,000

## 2026 Draft Financial Plan

### S231 Recreation Commission No.8-Slocan and Area H

#### CAP1406 RC8 - Old School House Redevelopment

##### INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget
43025	Grants - Specified	3,000	0	0
43030	Community Works Grants (Internal)	0	21,470	143,000
45000	Transfer from Reserves	31,246	78,530	50,164
49100	Transfer from Reserves	31,246	78,530	3,980
Total Income		65,492	178,530	197,144

##### EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget
60000	Capital Expenditures	31,246	100,000	197,144
Total Expenses		31,246	100,000	197,144

**2026 Draft Financial Plan**

**S231 Recreation Commission No.8-Slocan and Area H**

**CAP1630 PRK-Krestova Park Improvements**

**INCOME**

Account	Description	2025 Budget	2026 Budget	Note
---------	-------------	-------------	-------------	------

**EXPENSES**

Account	Description	2025 Budget	2026 Budget	Note
60000	Capital Expenditures	0	15,000	Park Upgrqades - gates, bollards, fencing etc - \$15,000 moved from contracted services to Cap
Total Expenses		0	15,000	

**2026 Draft Financial Plan**

**S231 Recreation Commission No.8-Slocan and Area H**

**OPR400 RC8 - SLO, Area H Recreation Commission**

**INCOME**

Account	Description	2025 Budget	2026 Budget
41010	Requisitions	0	0
41020	Grants in lieu of Taxes	0	0
42030	User Fees	0	0
44020	Investment Income & Interest	0	0
49100	Prior Year Surplus	0	0
<b>Total Income</b>		<b>0</b>	<b>0</b>

**EXPENSES**

Account	Description	2025 Budget	2026 Budget
51010	Salaries	0	0
51030	Benefits	0	0
53020	Admin, Office Supplies & Postage	0	0
53030	Communication	0	0
53050	Insurance	4,120	2,000
54030	Contracted Services	2,060	0
55010	Repairs & Maintenance	0	0
55020	Operating Supplies	0	0
55030	Equipment	0	0
55060	Rentals	0	0
<b>Total Expenses</b>		<b>6,180</b>	<b>2,000</b>

<b>Total Service</b>		<b>-6,180</b>	<b>-2,000</b>
----------------------	--	---------------	---------------

## 2026 Draft Financial Plan

### S231 Recreation Commission No.8-Slocan and Area H

### OPR571 RC8 - Area H and Slocan - Programming - Recreation

#### INCOME

Account	Description	2025 Budget	2026 Budget
42025	Sale of Services - Specified	20,020	17,380
43025	Grants - Specified	0	0
49100	Prior Year Surplus	0	0
Total Income		20,020	17,380

#### EXPENSES

Account	Description	2025 Budget	2026 Budget
51010	Salaries	21,100	22,750
51020	Overtime	0	0
51030	Benefits	3,435	3,625
51050	Employee Health & Safety	0	0
52010	Travel	1,950	1,300
52020	Learning & Professional Development	0	0
53020	Admin, Office Supplies & Postage	0	0
53040	Advertising	0	0
54030	Contracted Services	6,750	4,400
55020	Operating Supplies	2,850	3,800
55030	Equipment	0	0
55060	Rentals	6,200	7,000
Total Expenses		42,285	42,875

## 2026 Draft Financial Plan

**S231 Recreation Commission No.8-Slocan and Area H**

**OPR573 RC8 - Area H and Slocan - Programming - Fitness**

### INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget
42025	Sale of Services - Specified	0	720	760
49100	Prior Year Surplus	1,576	0	0
Total Income		1,576	720	760

### EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget
51010	Salaries	53	850	2,020
51030	Benefits	4	130	270
51050	Employee Health & Safety	20	0	0
52010	Travel	0	0	100
55020	Operating Supplies	0	0	0
Total Expenses		77	980	2,390

## 2026 Draft Financial Plan

**S231 Recreation Commission No.8-Slocan and Area H**

**OPR632 RC8 - Area H and Slocan - Krestova Park**

### INCOME

Account	Description	2025 Budget	2026 Budget	Note
43025	Grants - Specified	25,000	0	
49100	Prior Year Surplus	0	0	
Total Income		25,000	0	

### EXPENSES

Account	Description	2025 Budget	2026 Budget	Note
52020	Learning & Professional Development	0	0	
54030	Contracted Services	15,000	0 Moved to Capital	
54040	Consulting Fees	10,000	5,000 ALR - work	
55010	Repairs & Maintenance	5,000	5,500 Signage, Park Boundary, Entry Portal, Tree Management	
55020	Operating Supplies	669	700 Misc supplies	
Total Expenses		30,669	11,200	

**2026 Draft Financial Plan**

**S231 Recreation Commission No.8-Slocan and Area H**

**OPR656 RC8 - Area H and Slocan - Campbell Field**

**INCOME**

Account	Description	2025 Budget	2026 Budget	Note
49100	Prior Year Surplus	0	0	
Total Income		0	0	

**EXPENSES**

Account	Description	2025 Budget	2026 Budget	Note
55010	Repairs & Maintenance	6,500	7,000	danger tree work, bollards/gate field work needed in 2026
55020	Operating Supplies	669	700	paint and misc
55040	Utilities	450	464	Outside Light
Total Expenses		7,619	8,164	

**2026 Draft Financial Plan**

**S231 Recreation Commission No.8-Slocan and Area H**

**OPR657 RC8 - Area H and Slocan - School House Park**

**INCOME**

Account	Description	2025 Budget	2026 Budget	Note
43025	Grants - Specified	0	0	
49100	Prior Year Surplus	0	0	
<b>Total Income</b>		<b>0</b>	<b>0</b>	

**EXPENSES**

Account	Description	2025 Budget	2026 Budget	Note
51010	Salaries	1,550	0	
51030	Benefits	300	0	
53050	Insurance	550	50	Property insurance
55010	Repairs & Maintenance	2,500	2,500	work needed for post tear down - pre build.
55020	Operating Supplies	669	700	Misc supplies
55040	Utilities	515	530	Outside Light
<b>Total Expenses</b>		<b>6,084</b>	<b>3,780</b>	

**2026 Draft Financial Plan**

**S231 Recreation Commission No.8-Slocan and Area H**

**OPR669 RC8 Re-certification/Training**

**INCOME**

Account	Description	2025 Budget	2026 Budget
42025	Sale of Services - Specified	100	0
45500	Transfer from Other Service	73	0
45530	Transfer from Other Service - Community Service	0	0
49100	Prior Year Surplus	0	0
<b>Total Income</b>		<b>173</b>	<b>0</b>

**EXPENSES**

Account	Description	2025 Budget	2026 Budget
51010	Salaries	300	0
51030	Benefits	100	0
52010	Travel	175	0
55020	Operating Supplies	75	0
55060	Rentals	100	0
59500	Transfer to Other Service	360	0
59530	Transfer to Other Service - Community Services F	0	454
<b>Total Expenses</b>		<b>1,110</b>	<b>454</b>

## 2026 Draft Financial Plan

### S231 Recreation Commission No.8-Slocan and Area H

### OV166 RC8 - Area H and Slocan Service Overhead

#### INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget
41010	Requisitions	20,087	240,965	253,544
42015	Sale of Goods - Specified	0	500	515
42030	User Fees	0	0	0
43025	Grants - Specified	0	0	0
44010	Penalties & Fees	-167	0	0
44020	Investment Income & Interest	211	0	0
45000	Transfer from Reserves	0	0	0
49100	Prior Year Surplus	50,436	65,000	76,020
Total Income		70,567	306,465	330,079

#### EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget
51010	Salaries	11,367	41,406	42,648
51030	Benefits	3,097	12,669	13,049
52010	Travel	62	592	610
52020	Learning & Professional Development	0	1,030	1,061
52030	Memberships, Dues & Subscriptions	0	515	530
53020	Admin, Office Supplies & Postage	76	1,236	1,273
53030	Communication	0	2,987	3,077
53040	Advertising	2,264	8,500	8,755
53050	Insurance	15	1,030	50
53060	Bank Charges	118	515	530
54030	Contracted Services	0	0	0
55010	Repairs & Maintenance	0	515	530
55020	Operating Supplies	0	1,030	1,061
55030	Equipment	0	2,060	2,122
55060	Rentals	8,698	8,652	8,912

<b>Account</b>	<b>Description</b>	<b>2025 To Date</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
55075	Recreation LAP Subsidy Expense	560	0	3,500
59000	Contribution to Reserve	0	0	0
59510	Transfer to Other Service - General Admin. Fee	10,861	10,861	9,913
59520	Transfer to Other Service - IT Fee	4,304	4,304	0
59530	Transfer to Other Service - Community Services F	0	0	0
59704	Transfer to Park Services - A104	53,942	53,942	57,304
59709	Transfer to Community Services - A109	105,605	105,605	100,796
60000	Capital Expenditures	0	0	0
<b>Total Expenses</b>		<b>200,969</b>	<b>257,449</b>	<b>255,721</b>

## 2026 Draft Financial Plan

### S231 Recreation Commission No.8-Slocan and Area H

INCOME			2.60%	33.31%	9.93%	-0.72%	2.10%
Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
41010	Requisitions	240,965	247,219	329,561	362,285	359,660	367,216
41020	Grants in lieu of Taxes	0	213	213	213	213	213
42015	Sale of Goods - Specified	500	515	527	539	551	564
42025	Sale of Services - Specified	20,840	18,140	18,557	18,984	19,421	19,867
42030	User Fees	0	0	0	0	0	0
43015	Donations - Specified	0	0	0	0	0	0
43025	Grants - Specified	25,000	0	0	0	0	0
43030	Community Works Grants (Internal)	21,470	143,000	0	0	0	0
44010	Penalties & Fees	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0
45000	Transfer from Reserves	78,530	50,164	0	0	0	0
45500	Transfer from Other Service	73	0	0	0	0	0
45530	Transfer from Other Service - Community Service	0	0	0	0	0	0
49100	Prior Year Surplus - Capital	0	3,980	0	0	0	0
49100	Prior Year Surplus - Operations	65,000	76,020	523	0	0	0
Total Income		452,378	539,251	349,381	382,021	379,845	387,860

### EXPENSES

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
51010	Salaries	65,206	67,418	68,969	70,555	72,178	73,838
51020	Overtime	0	0	0	0	0	0
51030	Benefits	16,634	16,944	17,334	17,732	18,140	18,558
51050	Employee Health & Safety	0	0	0	0	0	0
52010	Travel	2,717	2,010	2,056	2,104	2,152	2,201
52020	Learning & Professional Development	1,030	1,061	1,085	1,110	1,136	1,162
52030	Memberships, Dues & Subscriptions	515	530	530	530	530	530
53020	Admin, Office Supplies & Postage	1,236	1,273	1,302	1,332	1,363	1,394
53030	Communication	2,987	3,077	3,147	3,220	3,294	3,370
53040	Advertising	8,500	8,755	8,755	8,755	8,755	8,755

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
53050	Insurance	5,700	2,100	2,148	2,198	2,248	2,300
53060	Bank Charges	515	530	543	555	568	581
54030	Contracted Services	23,810	4,400	19,501	19,605	34,711	34,819
54040	Consulting Fees	10,000	5,000	0	25,000	0	0
55010	Repairs & Maintenance	14,515	15,530	15,727	15,927	16,133	16,343
55020	Operating Supplies	5,963	6,961	7,121	7,285	7,452	7,624
55030	Equipment	2,060	2,122	2,171	2,221	2,272	2,324
55040	Utilities	965	994	1,017	1,040	1,064	1,089
55060	Rentals	14,952	15,912	16,278	16,652	17,035	17,427
55075	Recreation LAP Subsidy Expense	0	3,500	3,580	3,663	3,747	3,833
59000	Contribution to Reserve	0	0	0	0	0	0
59100	Accumulated Operating Surplus	0	523	0	0	0	0
59500	Transfer to Other Service	360	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	10,861	9,913	10,141	10,374	10,613	10,857
59520	Transfer to Other Service - IT Fee	4,304	0	0	0	0	0
59530	Transfer to Other Service - Community Services F	0	454	454	454	454	454
59704	Transfer to Park Services - A104	53,942	57,304	60,887	62,409	63,969	65,569
59709	Transfer to Community Services - A109	105,605	100,796	106,634	109,300	112,032	114,833
60000	Capital Expenditures	100,000	212,144	0	0	0	0
Total Expenses		452,378	539,251	349,381	382,021	379,846	387,860

Total Service	0	-0	0	-0	-0	0
---------------	---	----	---	----	----	---

Reserve/Capital/Asset Management Balance							
RES248 - Krestova Projections	8,191	8,191	8,191	8,191	8,191	8,191	8,191
RES273 & RES149- Old School House	50,164	0	0	0	0	0	0
Expenses Accounts 60000+59722+59000+56010+56020+54040	110,000	217,144	0	25,000	0	0	0
Requisition Funding for Reserve/Capital/Asset Man	-15,000	20,000	0	25,000	0	0	0



**VILLAGE OF NEW DENVER**

Box 40, 115 Slocan Avenue, New Denver, BC V0G 1S0

Telephone: 250-358-2316

Email: office @ newdenver.ca

## **SERVICE MEETING NOTES**

New Denver Councils started in 2014 to research different library models as there was some community interest in expanding services offered from the reading centre. Since then various New Denver Councils have discussed the issue but no real action was ever taken.

A few years ago Judi Gardiner and I came to the conclusion that we should do something or quit talking about it. So, in June of 2023 the present New Denver Council formed a library status committee with the intent of finding out once and for all if we could improve local library services.

Since then Judi, myself and our committee have done extensive research. At the UBCM conference for the past three years I have met with the Ministry of Municipal Affairs Provincial libraries branch staff. Each year they advised that in their opinion the best way forward was to develop a 'service agreement' with the Nakusp library. There are many reasons for that, that we don't have time to get into now. In pursuing the service agreement direction we've developed a good working relationship with the Nakusp Library board and staff.

As part of our research, Judi and I have visited pretty well every library in the West Kootenay plus the Cranbrook library as well. It's amazing what libraries have become and the services they now provide. I've done up an informal report of our visits if anyone ever wants to see it. We've picked up some great ideas from this part of our research, some of which we would love to see in our own library.

We also developed a North Slocan library survey. As you can see, the two most popular items are access to the BC One Card system and also eBooks. Through our discussions with Provincial library staff, our committee members and Nakusp library board and staff we feel the best way forward on this one is to partner with Nakusp and offer Nakusp library memberships to those North Slocan residents who want these two items. We feel it's the less complicated and cheaper route to take at this time.

Because at least 50% of current library members and volunteers reside outside of New Denver we feel it should be viewed as a North Slocan library that currently serves the entire North Slocan Valley.

For many years the Village of New Denver has been paying the entire cost of maintaining the current library space. We feel it's only fair that these costs be shared among North Slocan taxpayers as this is truly a North Slocan library.

In addition, a North Slocan library service would provide sustainable yearly funding. It would make it much easier to retain present volunteers and perhaps attract much needed new volunteers. Reason being, volunteers could spend less time fund raising and would be able to concentrate more on providing present library services and maybe some new ones as well.

We've done up a simple budget that hopefully will help RDCK staff if a Service Cost Analysis is recommended by this committee and ultimately approved by the RDCK board.

Recently the library volunteers have formed the Slocan Lake Community Library Society which will act as the official entity to manage our library moving forward.

Walter brought up a good point in that potential Assent Process or Alternative Approval costs to the Regional District or municipalities could ultimately be paid for by a library service, thereby reducing costs to local government or at least spreading them out.

– Colin Moss



**VILLAGE OF NEW DENVER**

Box 40, 115 Slocan Avenue, New Denver, BC V0G 1S0

Telephone: 250-358-2316

Email: office @ newdenver.ca

**VILLAGE OF NEW DENVER LIBRARY STATUS COMMITTEE**

– and –

**SLOCAN LAKE COMMUNITY LIBRARY SOCIETY**

“*The only thing you absolutely have to know is the location of the library.*”

– ALFRED EINSTEIN

## **BENEFITS and REASONS FOR A NORTH SLOCAN LIBRARY SERVICE**

**1**

### **Sharing of Costs**

Even though the current North Slocan Library volunteer and membership base is comprised of Regional District, Silverton and New Denver residents, the Village of New Denver currently pays all of the maintenance costs for the present library space.

Under a North Slocan Library Service these costs would be shared fairly and equitably among all North Slocan residents.

**2**

### **Ongoing Library Sustainable Funding**

A North Slocan Library Service would give the library year to year funding that the volunteers and Slocan Lake Community Library Society could depend on, thereby making it easier to plan and improve library services and events.

Dependable yearly funding would also make it easier to attract new and much needed volunteers.

**3**

### **Increasing Library Membership**

Under a North Slocan Library Service all North Slocan Valley residents would automatically become library members. This large membership base would give our library more success when recruiting volunteers, trying to raise additional funds and also when dealing with various levels of government.

A much larger membership would simply give our local library and society more credibility.



**VILLAGE OF NEW DENVER**

Box 40, 115 Slocan Avenue, New Denver, BC V0G 1S0  
Telephone: 250-358-2316  
Email: office @ newdenver.ca

**NORTH SLOCAN LAKE COMMUNITY LIBRARY**

**MEMBERSHIP**

*(November 4, 2025)*

**VOLUNTEERS:**

Silverton	Area H	New Denver	<b>TOTAL</b>
2	3	5	<b>10</b>

*Volunteer hours to October 31, 2025: 846.75 (85 volunteer hours per month)*

**MEMBERS:**

Silverton	Area H	New Denver	Other*	<b>TOTAL</b>
32	45	91	21	<b>189</b>

*\*Vancouver (4); Slocan (4); Vernon (3); calgary (2); 1 each from Salmo, Castlegar, Nelson, Rossland, Canmore, Banff, Thrums, Pincher Creek.*

Current Membership Fees: \$10/person, \$15/family of 2 or more.

To November 12, 2025 membership fees received are: \$1,380.

*87 individual memberships at \$10 - \$870, and 34 family memberships at \$15 - \$510.*

**ASSORTED LIBRARY INFORMATION:**

2024 circulation: 2,072 books loaned.

2025 circulation (to October 31): 1702

*An average of 172 books per month in both years.*

**INTERLIBRARY LOANS**

Since 2011 our library has received about 105 books each year.

Except 2020/21 when we were closed for renovation. This year, to Oct. 31, we have had 106.

ILL is a service that we have that not all Reading Centres do.



VILLAGE OF NEW DENVER

Box 40, 115 Slocan Avenue, New Denver, BC V0G 1S0

Telephone: 250-358-2316

Email: office @ newdenver.ca

VILLAGE OF NEW DENVER LIBRARY STATUS COMMITTEE

DRAFT SERVICE CASE ANALYSIS BUDGET

REVENUE

Grant Funding	\$2,000.00
Book Sales	\$ 780.00
Donations/Fines	\$ 150.00
Interest Income (2024)	\$ 500.00
Membership fees*	\$1,300.00
Taxpayer Requisition	\$6,011.12
<b>TOTAL REVENUE</b>	<b>\$9,441.12</b>

EXPENSES

Society Fees	\$ 40.00
Books	\$1,000.00
Cataloguing/Supplies	\$ 100.00
Administration/Bookkeeping	\$ 250.00
Office Supplies	\$ 175.00
Advertising	\$ 300.00
Bank Charges	\$ 24.00
Miscellaneous****	\$ 300.00
Asset Management***	\$ 400.00
	<b>\$2,589.00</b>

EXPENSES CURRENTLY PAID BY THE VILLAGE OF NEW DENVER

Library Internet Connection	\$1,395.60
Telephone (land line)	\$ 864.00
Hydro (includes heat & light)	\$ 992.52
Cleaning**	\$3,600.00
	<b>\$6,852.12</b>
<b>TOTAL EXPENSES</b>	<b>\$9,441.12</b>

\*Note current membership fees of \$1300 would cease to exist under a service agreement so would have to be recouped through service contribution – hence said fees aren’t included in revenue here.

\*\*Weekly cleaning includes library floor including tech centre, hallway to bathroom and bathroom.

(Current Village cleaning expenses are \$1716.00. The budgeted \$3600 is for expanded cleaning services.)

\*\*\*Computer and printer replacement.

\*\*\*\*Book loan bags, postage, etc.

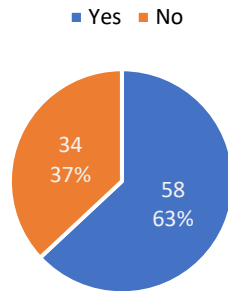


VILLAGE OF NEW DENVER

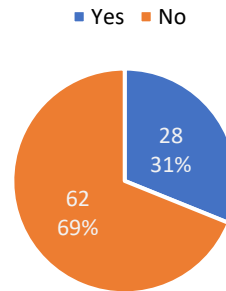
LIBRARY STATUS COMMITTEE

COMMUNITY LIBRARY SURVEY RESULTS

1. Are you presently a member of the North Slocan Community Library?



1a. Are you presently a member of other West Kootenay Libraries?

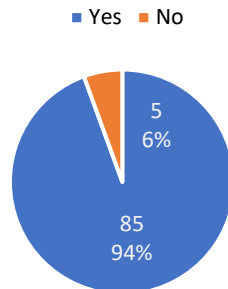


**QUESTION 1a:** If yes, which ones? Nakusp (20), Trail/Castlegar (6), Slocan (1); Nelson (3); Kaslo (2).

How often do you use their services? Lack of definable response.

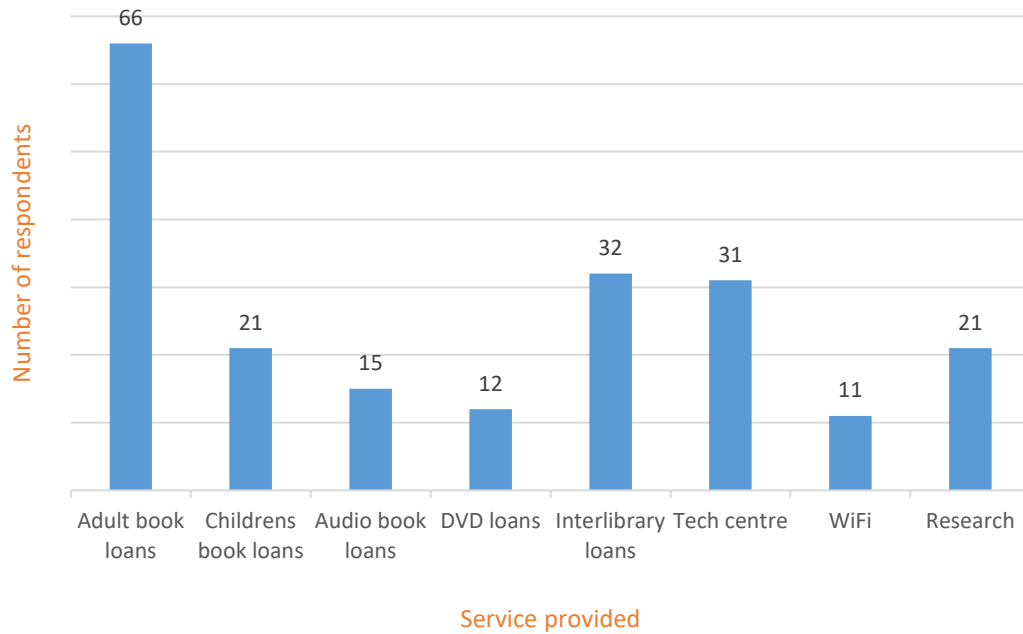
2. Is your primary residence in the North Slocan Valley?

*(North of the Village of Slocan and south of Summit Lake)*



If no, where is your primary residence? Calgary, Vernon, Kaslo.

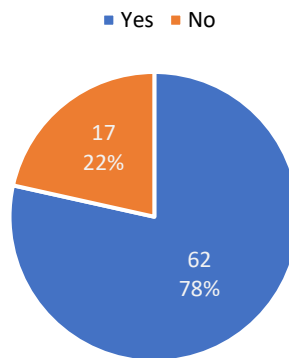
### 3. Which of the following North Slovan Community Library services do you currently use?



### 4. Currently, these are the hours the library is open:

Tuesday 10:00 a.m. – 4:00 p.m.; Wednesday 5:00 – 9:00 p.m.; Thursday 1:00 – 4:00 p.m.  
 Sunday 1:00 – 3:00 p.m.

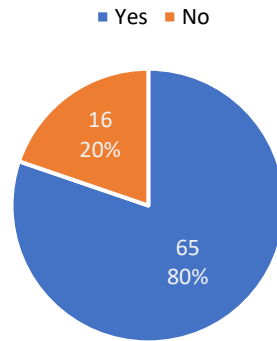
### 4. Are the present 15 hours a week enough?



If no, how many total hours would you recommend?

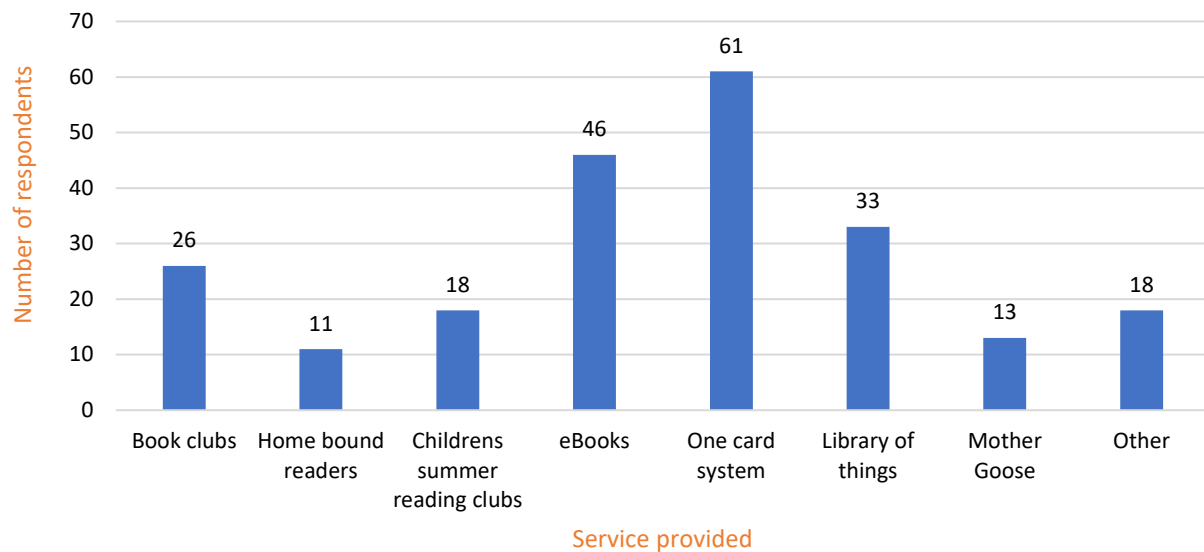
No responses.

#### 4a. Are the present times convenient?



If no, please identify what days or hours would be more convenient.  
Saturday (4); Friday (2).

#### 5. Which of the additional services would you use if they were available in our library?



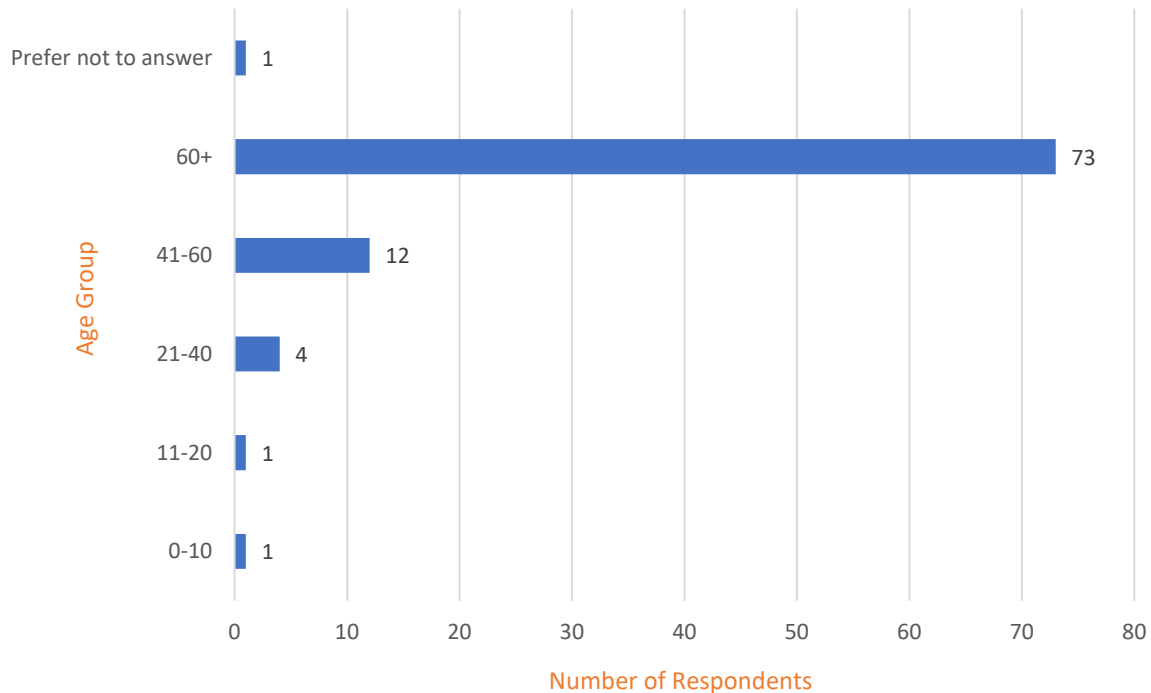
One card system allows users to borrow and return books to and from any participating library in British Columbia.

Library of things: Radon testing kits; conversation kits such as antibullying kits, antiracism kits; other physical items.

Mother Goose: A story hour for pre-schoolers incorporating songs, motion games, reading, etc.

Other: Ancestry, Research, Magazines, Author Readings.

## 6. Your age group



### **OBSERVATIONS**

During the period from June 1 to July 31, 2024 two surveys were conducted. A physical questionnaire was left at various sites in Silverton and New Denver plus distributed in the Valley Voice newspaper. 52 people responded to the physical survey. In addition, an online version was posted to the Village of New Denver website and 40 people responded. The total of 92 respondents were combined in the preceding charts and responses.

Different non library related surveys have been conducted in the New Denver/Silverton area recently and the committee feels that a total of 92 respondents to our survey is better than average and in keeping with our expectations.

#### **QUESTION 1:** *(Are you presently a member of the North Slokan Community Library?)*

It would be interesting to know what percentage of Nakusp and area are members of the Nakusp library. Is our 63% 'yes' response normal or should we increase our New Denver profile to attract more members? If we add services would this result in more membership from the under age 60 group?

**QUESTION 1a:** *(Are you presently a member of other West Kootenay libraries?)* All West Kootenay libraries have visible signage. Could we have better signage outside our library or possible signage on main street? Could our library have its own website to increase our recognition and visibility? The responses to this question seem to indicate the 'service agreement' direction we are presently exploring should be continued.

## **OBSERVATIONS (Continued)**

**QUESTION 2:** *(Is your primary residence in the North Slokan Valley?)* Very few seasonal residents responded to this survey. They may currently be library members but don't seem to be fully invested in our library.

**QUESTION 3:** *(Which of the following North Slokan Community Library services do you currently use?)* Response to this question is what we expected, with the highest percentage being adult book loans. Interlibrary loans and the tech centre continue to be popular and well used services the library and Village provide. Used book sales were not included in our survey and yet represent an important library service we currently provide.

**QUESTION 4 and 4a:** *(Are the present 15 hours a week enough? Are the present times convenient?)* This response indicates that the present library operating days and times are sufficient. Some survey comments indicate that the current volunteer group may want to look at adjusting days and times of operation.

**QUESTION 5:** *(Which of the additional services would you use if they were available in our library?)* The One Card system and eBooks are services we currently don't have but hope to be able to provide local residents under a service agreement with the Nakusp library. A Library of Things is something that is popular in most other West Kootenay libraries and is a service we could perhaps implement in co-operation with the Nakusp library. Space is a factor but on a limited scale this may be possible in the near future. These are all services presently expected of a modern day library as our recent research of West Kootenay libraries has shown.

**QUESTION 6:** *(Your age group?)* No surprises here given the population demographic in the North Slokan community. This speaks to our volunteers' ongoing efforts to attract new and younger members. Perhaps under a service agreement model new services provided would help to attract this age group. In visiting other West Kootenay libraries additional and varied services seems to be attracting these younger age groups.

## **CONCLUSIONS**

Responses and comments on the surveys indicate that we should continue to work towards a service agreement with Nakusp Public Library to increase library services and programs in the North Slokan area.

Responses and comments also reflect an expectation of more service than NSCL presently provides. The expectations indicate that there is a desire for growth.

## **CONCLUSIONS (Continued)**

Not all who responded to the survey realize that NSCL is one of only two area libraries which are operated solely by volunteers. All other West Kootenay libraries have paid employees - the usual perception of libraries. This may have led to a higher expectation of the possible or available services.

Responses to questions 1, 1a and 4 indicate an acceptance by local residents of the current operation and hours. Some increased expectations may have risen after the name change from Reading Centre to Library.

Question 5 shows a desire for more services and support for expansion of services.