



Regional District of Central Kootenay
NORTH KOOTENAY LAKE SERVICES COMMITTEE
Open Meeting Addenda

Date: Monday, January 19, 2026

Time: 10:00 am

Location: Hybrid Model - In-person and Remote

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

Pages

1. ZOOM REMOTE MEETING INFO

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

Meeting Time:

10:00 a.m. PST

Join by Video:

<https://rdck-bc.ca.zoom.us/j/96510686084?pwd=rZfWBbpVzFpO89pvyzirguth7z3h2X.1>

Join by Phone:

• 833 958 1164 Canada Toll-free

*6 to unmute or mute

*9 to raise or lower your hand

Meeting ID: 965 1068 6084

Meeting Password: 511543

In-Person Location: Village of Kaslo Council Chambers, 413 4th St., Kaslo, BC

2. CALL TO ORDER

RDCK Chief Administrative Officer called the meeting to order at [Time] a.m.

3. ELECTION

- 3.1 Call For Nominations (3 Times)
- 3.2 Opportunity For Candidates To Address The North Kootenay Lake Services Committee
Two minutes per address.
- 3.3 Vote By Secret Ballot (Will Include Electronic Voting RDCK Procedure Bylaw No. 2898, 2024)
- 3.4 Declaration of Elected Chair
- 3.5 Destroy Ballots

RECOMMENDATION:

That the email votes used in the election of the January 19, 2026 North Kootenay Lake Services Committee meeting be destroyed.

4. CHAIR'S ADDRESS

5. COMMENCEMENT OF REGULAR NORTH KOOTENAY LAKE SERVICE COMMITTEE

The North Kootenay Lake Services Committee Chair assumes the chair.

5.1 Traditional Lands Acknowledgement Statement

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

5.2 Adoption of Agenda

RECOMMENDATION:

The agenda for the January 19, 2026 North Kootenay Lake Services Committee meeting be adopted as circulated.

5.3 Receipt of Minutes

4 - 8

The December 1, 2025 North Kootenay Lake Services Committee minutes, have been received.

5.4 Delegate

9 - 12

Darlene Edwards, Library Director and Celia Cheatley, Board Chair from Kaslo & District Public Library, will present the proposed 2026 library budget to the Committee.

The Kaslo & District Library presentation and budget, have been received in the addenda.

5.5 Staff Reports

5.5.1 Budget Discussion

5.5.1.1 **Draft 2026 Budget: Service S221 - Regional Facilities, Recreation and Park Service** 13 - 28

Joe Chirico, General Manager of Community Services and Cary Gaynor, Regional Parks and Trails Manager, will present on the updated 2026 Regional Facilities, Recreation and Park Service budget.

The 2026 draft S221 - Regional Facilities, Recreation and Park Service budget request has been received.

5.5.1.2 **Draft 2026 Budget: Service S109 Economic Development - Kaslo and Area D** 29

Stuart Horn, Chief Administrative Officer, will present on the 2026 Economic Development for Kaslo And Area D.

The 2026 draft S109 Economic Development - Kaslo And Area D budget request has been received.

5.5.1.3 **Draft 2026 Budget: Service S194 – Kaslo & Area D Library Service** 30

The Kaslo & Area D Library budget, has been received in the addenda.

5.6 New Business

5.6.1 **Recreation Grant Application Amendment - RDCK Recreation Commission 2 - Kaslo Curling Club** 31 - 34

The 2025 Recreation Grant Application Amendment dated December 16, 2025, re: RDCK Recreation Commission 2 - Kaslo Curling Club, has been received.

5.7 Public Time

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

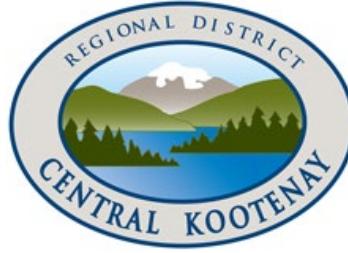
5.8 Next Meeting

The next North Kootenay Lake Services Committee meeting is scheduled for February 23, 2026 at 10:00 a.m.

5.9 Adjournment

RECOMMENDATION:

The North Kootenay Lake Services Committee meeting be adjourned at [Time].



Regional District of Central Kootenay
NORTH KOOTENAY LAKE SERVICES COMMITTEE
Open Meeting Minutes

Monday, December 1, 2025

10:00 am

Hybrid Model - In-person and Remote

COMMITTEE MEMBERS

PRESENT	Director S. Hewat Director A. Watson	Village of Kaslo Electoral Area D
STAFF PRESENT	J. Chirico C. Gaynor D. Seguin D. Zayac M. Skuce U. Wolf C. Gainham E. Senyk Y. Malloff C. Hopkyns	General Manager of Community Services Regional Parks Manager Manager of Community Sustainability Regional Deputy Fire Chief Kaslo Fire Chief General Manager of Environmental Services Utilities Manager Water Services Liaison General Manager of Finance, IT and Economic Development/Chief Financial Officer Corporate Administration/Meeting Coordinator
KASLO STAFF PRESENT	R. Baker	Village of Kaslo - CAO

1. ZOOM REMOTE MEETING INFO

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

Meeting Time:

10:00 a.m. PST

Join by Video:

<https://rdck-bc-ca.zoom.us/j/96510686084?pwd=rZfWBbpVzFpO89pvyzirguth7z3h2X.1>

Join by Phone:

833 958 1164 Canada Toll-free

*6 to unmute or mute

*9 to raise or lower your hand

Meeting ID: 965 1068 6084

Meeting Password: 511543

In-Person Location: Village of Kaslo Council Chambers 413 4th St., Kaslo, BC

2. CALL TO ORDER

Chair Hewat called the meeting to order at 10:00 a.m.

3. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

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

4. ADOPTION OF AGENDA

Moved and seconded,

And resolved:

The agenda for the December 1, 2025 North Kootenay Lake Services Committee meeting be adopted as circulated.

Carried

5. RECEIPT OF MINUTES

The October 20, 2025 North Kootenay Lake Services Committee minutes, have been received.

6. DELEGATE

No delegations.

7. OLD BUSINESS**7.1 MacDonald Creek Contract Update**

The Committee Report dated November 20, 2025 from Eileen Senyk, Water Services Liaison, re: MacDonald Creek Operation and Maintenance Service Agreement, has been received.

Eileen Senyk, Water Services Liaison, provided an update to the Committee regarding the revisions to the MacDonald Creek contract.

The Committee had a discussion and staff answered questions.

DIRECTION TO STAFF: That staff will make the updated recommendations to the MacDonald Creek contract and receive it at perspective tables.

8. NEW BUSINESS

8.1 Budget Discussions

8.1.1 Draft 2026 Budget: Service S280 Fire Protection Kaslo & Service S299 Area D Medical First Responder

Dan Zayac, Regional Deputy Fire Chief and Mick Skuce, Kaslo Fire Chief, provided an overview of the Service S280 Fire Protection Kaslo for 2026 and they answered the Committee's questions.

The Service S280 Fire Protection - Kaslo 2026 Draft Budget, has been received.

The Service S299 Area D Medical First Responder 2026 Draft Budget, has been received.

Moved and seconded,
And resolved:

That the North Kootenay Lake Services Committee accept the draft budget as presented for S280 – Fire Protection – Kaslo with Repairs and Maintenance at \$60,000 coming from Reserves.

Carried

8.1.2 Draft 2026 Budget: Service S221 - Regional Facilities, Recreation and Park

Joe Chirico, General Manager of Community Services and Cary Gaynor, Regional Parks Manager, provided an overview on the Service S221 - Regional Facilities, Recreation and Park budget and they answered the Committee's questions.

The Service S221- Regional Facilities, Recreation and Park budget, has been received.

Moved and seconded,
And resolved:

The current amounts requested from the Financial Service Grants be put in the S221 - Regional Facilities, Recreation and Park draft budget.

Carried

Moved and seconded,
And resolved:

That staff be directed to apply to Area D Community Development Funds for a total of \$11,471 to cover 2025 Financial Service Grants through S221 - Regional Facilities, Recreation and Park.

Carried

8.1.2.1 2026 Grant Application - Service S221 - Regional Facilities, Recreation and Park

The 2026 Grant Application Summary and Applications for Regional Facilities, Recreation and Park Service S221, have been received.

STAFF DIRECTION: That staff bring a revised S221 - Regional Facilities, Recreation and Park Service proposed budget and the grant application for 2026 back to the January 19, 2026 meeting for further consideration.

8.2 2026 NKLSC Meeting Schedule

Moved and seconded,
And resolved:

That the 2026 North Kootenay Lake Services Committee meeting dates be set as follows:

- January 19, 2026;
- February 23, 2026;
- June 22, 2026;
- August 24, 2026;
- October 26, 2026;
- November 30, 2026;

And that the meetings be held at 10:00 a.m. (PST).

Carried

9. PUBLIC TIME

The Chair will call for questions from the public and members of the media at 12:15 p.m.

No public had questions.

10. NEXT MEETING

The next North Kootenay Lake Services Committee meeting is scheduled for January 19, 2026 at 10:00 a.m.

11. ADJOURNMENT

Moved and seconded,
And resolved:

The North Kootenay Lake Services Committee meeting be adjourned at 12:17 p.m.

Carried

Digitally approved

Suzan Hewat, Chair



January 18, 2026

Dear NKL Services Committee,

The 2025-2029 Operating Budget for the Kaslo & District Public Library (KDPL) was approved by the KDPL Board on June 20 and then forwarded to RDCK as requested. Our goal continues to focus on catching up to average funding per capita for BC public libraries to function optimally. The chart below shows the funding gap approaching zero by 2029 with this 5-year budget along with estimated changes in the BC Average per capita. This milestone will represent 20 years of improving staffing, services and operations with thanks to continued support from our local government.

Reaching average funding - the journey 2009-2029



Note: this chart assumes a 3.1% annual increase in the BC Average per capita funding from the most current value (2023 statistics). The 3.1% increase is based on the average increase over the last decade.

Kaslo Library has gone from survival mode (insufficient funds for fair pay, supplies, programming, etc.) to offering competitive wages, more open hours and more staff hours, a spending amount for health

benefits via a Private Health Services Plan (PHSP), sustainable funding for our core literacy program (Family Storytime), and sufficient funds for collection development and other necessary expenditures. The improved funding over the years has helped staff to keep up with training, technology, and many service changes since 2009. We are keeping up with increasing costs for Internet, computers, e-books, books, etc. We've been able to leverage the provincial Literacy/Equity grant with additional grants to offer a greater variety of programs for community members of all ages.

This 5-year budget is a continuation of the previous budget with 5% annual increases made up of a cost of living increase (2023 – 3.9% and a top up to catch up).

Ongoing objectives include:

- Maintaining normal operating hours (28 hours/week) with a smaller team, including fewer volunteers and one additional staff member (to work Saturdays, cover holidays and for succession planning). This return to normal & transition is sustainable from 2026-2029 with this budget.
- As a result of the Enhancement Grant, we are temporarily open 32 hours per week with four additional hours on Fridays until June 2026.
- Our renewed lease with the Village (2024-2028) includes 2% annual increases (previously 1% increases).
- Affording the continued increases in costs for books, supplies, technical equipment, memberships, insurance, Internet/Wi-Fi.
- Continuing to implement the improved wage schedule that was adopted 2023 to retain new hires and acknowledge years of service. This was implemented in 2023 with the BC Library Enhancement Grant and has become part of the operating budget for sustainability.

The BC Enhancement Grants was a one-time multi-year project. It is managed separately and is not shown as income on the 5-year budget for RDCK. Project amounts were subtracted from worksheets for the active years. The income used each year will be included on income statements.

The Kaslo & District Public Library is a valuable part of the critical social infrastructure that is a welcoming, safe, and inclusive space for community members and visitors. It is a place to be, whether it is to read, visit, or work (using public computers or Wi-Fi) or ask for assistance without the obligation to purchase anything. Our barrier-free quality programming for individuals of all ages connects people, nurtures early literacy, and provides opportunities to learn and/or to make new things. With annual funding improvements, our library strives to remain current and to provide the level of service that residents of BC expect from all public libraries. Having the financial support to do the work is necessary for operations.

In addition to operations, we continue to work towards a new library building for Kaslo & Area D.

New Library Project progress report:

- The Village applied for the third intake of the Green and Inclusive Community Buildings Grant (GICB) on our behalf on October 15, 2024. If granted, GICB will fund 60% of the project (including the design work achieved in 2022).
- Once a larger grant is secured, we will have start/finish dates and be eligible to apply for the RDCK \$75K commitment via gas tax as well as other grants. Our team is ready!
- Our fundraising committee has held more than 32 events so far including online auctions, a Roaring 20's Gala, two festive carnivals, outdoor movie nights and more. The community has demonstrated a great deal of support.
- As of October 2025 we have raised \$1,240,660 via donations, grants, and fundraising that has purchased land, developed plans, and will support some of the construction. Fundraising continues...

In conclusion, the 2026 budget request for library service is \$137,366. We hope this presentation illustrates the value of this service. Each line item is considered carefully to develop a realistic 5 year budget. Our board is dedicated to operational improvements for quality services now and in the future making life more affordable and enjoyable for residents.

Thank you for your continued support,

Celia Cheatley, Chair
Kaslo & District Public Library

Eva Kelemen
Library Director (Retired 2025)

Darlene Edwards
Library Director

Kaslo District Public Library Operating Budget

Approved May 26, 2025

2026

2027

2028

2029

2030

ESTIMATED INCOME

Donations - General & Sponsored	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00
Fines and Fees	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Fundraising	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Interest	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
GRANTS					
Prov. B.C. Equity Grant †	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,822.00
Prov. B.C. Resource Sharing Grant †	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Prov. B.C. One Card Grant †	\$ 6,350.00	\$ 6,350.00	\$ 6,350.00	\$ 6,350.00	\$ 6,350.00
Prov. B.C. Operating Grant †	\$ 7,427.00	\$ 7,427.00	\$ 7,427.00	\$ 7,427.00	\$ 7,427.00
RDCK and Village of Kaslo**	\$ 137,366.00	\$ 144,234.00	\$ 151,446.00	\$ 159,018.00	\$ 164,584.00
	\$ 166,043.00	\$ 172,911.00	\$ 180,123.00	\$ 187,695.00	\$ 193,183.00

ESTIMATED EXPENDITURES

Advertising & Promotion	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Argenta Library	\$ 1,120.00	\$ 1,120.00	\$ 1,120.00	\$ 1,120.00	\$ 1,120.00
Bank Charges	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
Board & AGM	\$ 700.00	\$ 700.00	\$ 700.00	\$ 750.00	\$ 750.00
Bookkeeping	\$ 4,165.00	\$ 4,290.00	\$ 4,420.00	\$ 4,550.00	\$ 4,690.00
Collection Development	\$ 13,660.00	\$ 14,070.00	\$ 14,070.00	\$ 14,490.00	\$ 15,000.00
Insurance (not D&O)	\$ 2,400.00	\$ 2,450.00	\$ 2,500.00	\$ 2,550.00	\$ 2,600.00
Maintenance & Repairs	\$ 4,335.00	\$ 4,385.00	\$ 4,385.00	\$ 4,600.00	\$ 4,815.00
Membership	\$ 885.00	\$ 900.00	\$ 900.00	\$ 920.00	\$ 940.00
Lease*	\$ 6,626.00	\$ 6,758.00	\$ 6,893.00	\$ 7,030.00	\$ 7,171.00
Office/Library Supplies & Postage	\$ 5,480.00	\$ 5,590.00	\$ 5,590.00	\$ 5,700.00	\$ 5,815.00
Technology	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,400.00	\$ 5,500.00
Telephone, Internet, Copier	\$ 3,835.00	\$ 3,910.00	\$ 3,990.00	\$ 4,110.00	\$ 4,240.00
Training & Professional Dev.	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 2,895.00	\$ 3,082.00
Wages, Vacation, STAT Pay***	\$ 93,167.00	\$ 98,602.00	\$ 105,425.00	\$ 108,849.00	\$ 112,159.00
Wage Expenses (CPP, EI, WCB, BEN)***	\$ 17,609.00	\$ 18,298.00	\$ 19,026.00	\$ 19,681.00	\$ 20,329.00
Programs & Events	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,822.00
Contingency Fund	\$ 1,411.00	\$ 1,188.00	\$ 454.00	\$ 1,500.00	\$ 1,500.00
	\$ 166,043.00	\$ 172,911.00	\$ 180,123.00	\$ 187,695.00	\$ 193,183.00
SURPLUS / (DEFICIT)	\$ -				

*Lease with Village of Kaslo is renegotiated to 2028 with 2% annual increases, assuming 2% increases to 2030.

**Cost of living and catch-up requests of 5% (CPI rose 2.6% in Nov. 2025 for the 3rd consecutive month - excluding gasoline.)

***Staff wages include 3% increase annually. New wage schedule supported by BC Enhancement Grant. Benefits via PHSP plus annual RRSP in lieu of pension and 5 sick days per BC Employment Standards Act. Budget also supports goal of 3rd staff member or student position.

†Provincial Grants (4): All values are estimated based on 2024 grants.

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	282,077	282,077	311,469	JC Jan 7
41020	Grants in lieu of Taxes	0	1,600	1,600	
42030	User Fees	14,848	14,500	14,500	Campground User Fees
43020	Grants	0	14,030	14,030	Accessibility Grant
43030	Community Works Grants (Internal)	0	13,000	0	
43505	External Contributions & Contracts - Specified	3,900	0	0	
44020	Investment Income & Interest	1,546	6,000	6,000	Reserve Interest
45000	Transfer from Reserves	24,543	94,211	25,000	Glacier Creek Growing Community Funds - Res 268
45500	Transfer from Other Service	0	16,371	0	
45800	Transfer from Community Development - X100	11,471	0	0	
49100	Prior Year Surplus	44,019	34,000	50,000	early approximate estimated surplus from parks
Total Income		382,403	475,789	422,599	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	2,961	12,000	11,000	Janitorial, groundskeeping - salaries
51030	Benefits	238	1,815	1,486	Benefits
53040	Advertising	0	400	1,000	Advertising for host
53050	Insurance	2,178	3,134	3,232	Insurance
53080	Licence & Permits	1,588	400	400	Operational
54030	Contracted Services	21,493	40,500	38,000	New or Asset Management - Machine + Operator for driftwood cleanup (moved to Repairs and Maintenance)
55010	Repairs & Maintenance	1,313	28,030	30,600	OPERATIONAL - accessibility grant work, Signage/fence replacement, paint, stain, outhouse pumping, new gravel and weed cloth
55020	Operating Supplies	3,012	5,700	5,110	OPERATIONAL - TP, garbage bags, fuel
55030	Equipment	1,620	10,750	9,755	OPERATIONAL - pump and hand tools equipment
55035	Radio Equipment	131	700	700	New Radio
55040	Utilities	397	0	0	
55050	Vehicles	0	0	0	
57010	Grants	171,604	171,604	183,508	Kaslo Recreation
59000	Contribution to Reserve	15,800	15,800	15,800	Investment Income Reserve Contribution
59510	Transfer to Other Service - General Admin. Fee	4,310	4,310	4,899	Revised Nov/25 - Finance
59530	Transfer to Other Service - Community Services Fee	86,435	86,435	0	
59704	Transfer to Park Services - A104	0	0	57,304	Ver 1 - Dec 16, 2025
59709	Transfer to Community Services - A109	0	0	33,091	Ver 1 - Dec 16, 2025
59722	Transfer to Asset Management - A122	0	0	1,713	Updated Jan 6 - YM
60000	Capital Expenditures	9,097	94,211	25,000	Park Improvement Work - Growing Community Funds
Total Expenses		322,175	475,789	422,599	
Total Service		60,228	0	0	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OVR148-100 Recreation Park - Area D and Kaslo Administration

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	282,077	282,077	311,469	JC Jan 7
41020	Grants in lieu of Taxes	0	1,600	1,600	
43030	Community Works Grants (Internal)	0	13,000	0	
44020	Investment Income & Interest	0	5,800	5,800	Reserve Interest
45000	Transfer from Reserves	0	94,211	0	
49100	Prior Year Surplus	(29,411)	34,000	(50,000)	
Total Income		252,666	430,688	268,869	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
53050	Insurance	1,807	2,704	2,785	
55010	Repairs & Maintenance	0	0	0	
59000	Contribution to Reserve	15,800	15,800	15,800	\$5,800 - Investment Income and \$10,000 Reserve Contribution from requisition
59510	Transfer to Other Service - General Admin. Fee	4,310	4,310	4,899	Revised Nov/25 - Finance
59530	Transfer to Other Service - Community Services Fee	86,435	86,435	0	
59704	Transfer to Park Services - A104	0	0	57,304	Ver 1 - Dec 16, 2025
59709	Transfer to Community Services - A109	0	0	33,091	Ver 1 - Dec 16, 2025
59722	Transfer to Asset Management - A122	0	0	1,713	Updated Jan 6 - YM
Total Expenses		108,352	109,249	115,592	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

CAP1568 GLA - Glacier Creek Regional Park Improvements & Upgrades

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
45000	Transfer from Reserves	24,543	0	25,000	Glacier Creek Growing Community Funds - Res 268
Total Income		24,543	0	25,000	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
60000	Capital Expenditures	24,543	0	25,000	Park Improvement Work - Growing Community Funds
Total Expenses		24,543	0	25,000	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OPR278 Glacier Creek Park

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
42030	User Fees	14,848	14,500	14,500	Campground User Fees
44020	Investment Income & Interest	1,546	200	200	Interest From Bank
49100	Prior Year Surplus	21,230	0	0	
Total Income		37,623	14,700	14,700	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
53040	Advertising	0	400	1,000	Advertising for host
53050	Insurance	261	300	310	Insurance
53080	Licence & Permits	88	200	200	OPERATIONAL - LoO permits, water use permit
54030	Contracted Services	15,064	22,500	20,000	New or Asset Management - Machine + Operator for driftwood cleanup (moved to Repairs and Maintenance)
55010	Repairs & Maintenance	394	8,000	12,000	New or Asset Management - materials for campground improvements
55020	Operating Supplies	1,492	2,000	2,060	OPERATIONAL- TP, fuel, consumables
55030	Equipment	1,620	6,000	5,505	misc equipment
55035	Radio Equipment	131	700	700	New Radio
55040	Utilities	397	0	0	
60000	Capital Expenditures	0	94,211	0	
Total Expenses		19,447	134,311	41,775	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OPR273 AIN Ainsworth Wharf Park

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
43020	Grants	0	14,030	14,030	Accessability Grant
49100	Prior Year Surplus	9,360	0	0	
Total Income		9,360	14,030	14,030	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	2,615	5,500	5,500	Janitorial, groundskeeping - salaries
51030	Benefits	198	715	736	Benefits
53050	Insurance	57	75	77	Insurance
53080	Licence & Permits	1,500	200	200	Operational
55010	Repairs & Maintenance	837	16,530	15,000	OPERATIONAL - accessibility grant work, Signage/fence replacement, paint, stain, outhouse pumping, new gravel and weed cloth
55020	Operating Supplies	274	450	450	OPERATIONAL - TP, garbage bags, fuel
55030	Equipment	0	500	500	OPERATIONAL - pump and hand tools equipment
60000	Capital Expenditures	0	0	0	
Total Expenses		5,481	23,970	22,464	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OPR470 LARRP - Lardeau Regional Park

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
49100	Prior Year Surplus	18,217	0	0	
Total Income		18,217	0	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51010	Salaries	346	6,500	5,500	MP work and invasives
51030	Benefits	40	1,100	750	Benefits
53050	Insurance	52	55	60	Insurance
54030	Contracted Services	6,429	18,000	18,000	Operational - Custodial, Janitorial, & Groundskeeping
55010	Repairs & Maintenance	81	3,500	3,600	NEW OR ASSET MANAGEMENT - gravel, trail work
55020	Operating Supplies	1,246	3,250	2,600	NEW OR ASSET MANAGEMENT - mulch, native planting, seeds MP implementation riparian restoration area
55030	Equipment	0	4,250	3,750	NEW OR ASSET MANAGEMENT- dog waste dispenser, picnic table as per MP
55050	Vehicles	0	0	0	
Total Expenses		8,195	36,655	34,260	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OPR466 COM & RP - KAS and Area D

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
43505	External Contributions & Contracts - Specified	3,900	0	0	
45500	Transfer from Other Service	0	16,371	0	
45800	Transfer from Community Development - X100	11,471	0	0	
49100	Prior Year Surplus	24,789	0	0	
Total Income		40,160	16,371	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	171,604	171,604	183,508	Kaslo Recreation
Total Expenses		171,604	171,604	183,508	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OPR466-101 COM & RP - KAS and Area D - Kaslo Recreation

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
49100	Prior Year Surplus	10,000	0	0	
Total Income		10,000	0	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	11,500	11,500	11,500	Kaslo Recreation
Total Expenses		11,500	11,500	11,500	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OPR466-102 COM & RP - KAS and Area D - Arena

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
49100	Prior Year Surplus	3,475	0	0	
Total Income		3,475	0	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	66,000	66,000	66,000	Contribution - \$56,000 to operations and \$10,000 to Village Arena Reserve
Total Expenses		66,000	66,000	66,000	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OPR466-103 COM & RP - KAS and Area D - Curling Rink

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
49100	Prior Year Surplus	7,000	0	0	
Total Income		7,000	0	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	10,000	10,000	17,500	Kaslo Curling - Ice Scrapper (\$7,500)
Total Expenses		10,000	10,000	17,500	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OPR466-104 COM & RP - KAS and Area D - Kaslo Park

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
49100	Prior Year Surplus	30,000	0	0	
Total Income		30,000	0	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	10,000	10,000	10,000	To Village of Kaslo Park
Total Expenses		10,000	10,000	10,000	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OPR466-105 COM & RP - KAS and Area D - ARG Community Hall

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
45500	Transfer from Other Service	0	2,038	0	
45800	Transfer from Community Development - X100	2,038	0	0	
49100	Prior Year Surplus	0	0	0	
Total Income		2,038	2,038	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	9,515	9,515	12,450	Operational
Total Expenses		9,515	9,515	12,450	

2026 Draft Financial Plan

S221 **Community Facility Recreation & Parks-Kaslo and Area D**
OPR466-106 **COM & RP - KAS and Area D - Lardeau Community Centre**

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
45500	Transfer from Other Service	0	5,600	0	
45800	Transfer from Community Development - X100	5,600	0	0	
49100	Prior Year Surplus	186	0	0	
Total Income		5,786	5,600	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	40,789	40,789	41,233	Operational
Total Expenses		40,789	40,789	41,233	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OPR466-107 COM & RP - KAS and Area D - Ainsworth Hall

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
45500	Transfer from Other Service	0	3,833	0	
45800	Transfer from Community Development - X100	3,833	0	0	
Total Income		3,833	3,833	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	11,000	11,000	11,000	Operational
Total Expenses		11,000	11,000	11,000	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

OPR466-108 COM & RP - KAS and Area D - Johnsons Landing Hall

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
43505	External Contributions & Contracts - Specified	3,900	0	0	
45500	Transfer from Other Service	0	4,900	0	
49100	Prior Year Surplus	3,644	0	0	
Total Income		7,544	4,900	0	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
57010	Grants	12,800	12,800	13,825	Operational
Total Expenses		12,800	12,800	13,825	

2026 Draft Financial Plan

S221 Community Facility Recreation & Parks-Kaslo and Area D

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
41010	Requisitions	282,077	282,077	311,469	381,713	385,981	394,800	398,659
41020	Grants in lieu of Taxes	0	1,600	1,600	1,600	1,600	1,600	1,600
42030	User Fees	14,848	14,500	14,500	14,834	15,175	15,524	15,881
43020	Grants	0	14,030	14,030	0	0	0	0
43030	Community Works Grants (Internal)	0	13,000	0	0	0	0	0
43505	External Contributions & Contracts - Specified	3,900	0	0	0	0	0	0
44020	Investment Income & Interest	1,546	6,000	6,000	6,000	6,000	6,000	6,000
45000	Transfer from Reserves	24,543	94,211	25,000	25,000	25,000	200,000	0
45500	Transfer from Other Service	0	16,371	0	0	0	0	0
45800	Transfer from Community Development - X100	11,471	0	0	0	0	0	0
49100	Prior Year Surplus	44,019	34,000	50,000	0	0	0	0
Total Income		382,403	475,789	422,599	429,146	433,756	617,924	422,140

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
51010	Salaries	2,961	12,000	11,000	12,626	13,072	13,203	13,024
51030	Benefits	238	1,815	1,486	1,521	1,556	1,591	1,628
53040	Advertising	0	400	1,000	1,000	1,000	1,000	1,000
53050	Insurance	2,178	3,134	3,232	3,306	3,382	3,460	3,540
53080	Licence & Permits	1,588	400	400	400	400	400	400
54030	Contracted Services	21,493	40,500	38,000	38,460	38,931	39,412	39,904
55010	Repairs & Maintenance	1,313	28,030	30,600	31,304	32,024	32,760	33,514
55020	Operating Supplies	3,012	5,700	5,110	5,228	5,348	5,471	5,597
55030	Equipment	1,620	10,750	9,755	9,979	10,209	10,444	10,684
55035	Radio Equipment	131	700	700	700	700	700	700
55040	Utilities	397	0	0	0	0	0	0
55050	Vehicles	0	0	0	0	0	0	0
57010	Grants	171,604	171,604	183,508	176,008	176,008	176,008	176,008
59000	Contribution to Reserve	15,800	15,800	15,800	21,000	21,000	26,000	26,000
59510	Transfer to Other Service - General Admin. Fee	4,310	4,310	4,899	5,012	5,127	5,245	5,365
59530	Transfer to Other Service - Community Services F	86,435	86,435	0	0	0	0	0
59704	Transfer to Park Services - A104	0	0	57,304	60,887	62,409	63,969	65,569
59709	Transfer to Community Services - A109	0	0	33,091	34,560	35,424	36,310	37,217
59722	Transfer to Asset Management - A122	0	0	1,713	2,156	2,167	1,950	1,990
60000	Capital Expenditures	9,097	94,211	25,000	25,000	25,000	200,000	0
Total Expenses		322,175	475,789	422,599	429,147	433,756	617,924	422,140
Total Service		60,228	0	0	(0)	(0)	0	(0)

2026 Draft Financial Plan

S109 Economic Development-Kaslo and Area D

INCOME

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
41010	Requisitions	4,050	4,050	11,362	
49100	Prior Year Surplus	19,337	0	7,037	
Total Income		23,387	4,050	18,399	

EXPENSES

Account	Description	2025 To Date	2025 Budget	2026 Budget	Note
51030	Benefits	0	-19,337	0	
54030	Contracted Services	0	2,000	2,000	Imagine Kootenay (No fee 2025)
57010	Grants	14,300	14,300	14,300	\$7,500 Kaslo Chamber/\$6,800 LINKS
59100	Accumulated Operating Surplus	0	5,037	0	
59510	Transfer to Other Service - General Admin. Fee	2,050	2,050	2,099	Revised Nov/25 - Finance
Total Expenses		16,350	4,050	18,399	
Total Service		7,037	0	0	

Kaslo District Public Library Operating Budget

Approved May 26, 2025

2026

2027

2028

2029

2030

ESTIMATED INCOME

Donations - General & Sponsored	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00
Fines and Fees	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Fundraising	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Interest	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
GRANTS					
Prov. B.C. Equity Grant †	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,822.00
Prov. B.C. Resource Sharing Grant †	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Prov. B.C. One Card Grant †	\$ 6,350.00	\$ 6,350.00	\$ 6,350.00	\$ 6,350.00	\$ 6,350.00
Prov. B.C. Operating Grant †	\$ 7,427.00	\$ 7,427.00	\$ 7,427.00	\$ 7,427.00	\$ 7,427.00
RDCK and Village of Kaslo**	\$ 137,366.00	\$ 144,234.00	\$ 151,446.00	\$ 159,018.00	\$ 164,584.00
	\$ 166,043.00	\$ 172,911.00	\$ 180,123.00	\$ 187,695.00	\$ 193,183.00

ESTIMATED EXPENDITURES

Advertising & Promotion	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Argenta Library	\$ 1,120.00	\$ 1,120.00	\$ 1,120.00	\$ 1,120.00	\$ 1,120.00
Bank Charges	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
Board & AGM	\$ 700.00	\$ 700.00	\$ 700.00	\$ 750.00	\$ 750.00
Bookkeeping	\$ 4,165.00	\$ 4,290.00	\$ 4,420.00	\$ 4,550.00	\$ 4,690.00
Collection Development	\$ 13,660.00	\$ 14,070.00	\$ 14,070.00	\$ 14,490.00	\$ 15,000.00
Insurance (not D&O)	\$ 2,400.00	\$ 2,450.00	\$ 2,500.00	\$ 2,550.00	\$ 2,600.00
Maintenance & Repairs	\$ 4,335.00	\$ 4,385.00	\$ 4,385.00	\$ 4,600.00	\$ 4,815.00
Membership	\$ 885.00	\$ 900.00	\$ 900.00	\$ 920.00	\$ 940.00
Lease*	\$ 6,626.00	\$ 6,758.00	\$ 6,893.00	\$ 7,030.00	\$ 7,171.00
Office/Library Supplies & Postage	\$ 5,480.00	\$ 5,590.00	\$ 5,590.00	\$ 5,700.00	\$ 5,815.00
Technology	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,400.00	\$ 5,500.00
Telephone, Internet, Copier	\$ 3,835.00	\$ 3,910.00	\$ 3,990.00	\$ 4,110.00	\$ 4,240.00
Training & Professional Dev.	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 2,895.00	\$ 3,082.00
Wages, Vacation, STAT Pay***	\$ 93,167.00	\$ 98,602.00	\$ 105,425.00	\$ 108,849.00	\$ 112,159.00
Wage Expenses (CPP, EI, WCB, BEN)***	\$ 17,609.00	\$ 18,298.00	\$ 19,026.00	\$ 19,681.00	\$ 20,329.00
Programs & Events	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,822.00
Contingency Fund	\$ 1,411.00	\$ 1,188.00	\$ 454.00	\$ 1,500.00	\$ 1,500.00
	\$ 166,043.00	\$ 172,911.00	\$ 180,123.00	\$ 187,695.00	\$ 193,183.00
SURPLUS / (DEFICIT)	\$ -				

*Lease with Village of Kaslo is renegotiated to 2028 with 2% annual increases, assuming 2% increases to 2030.

**Cost of living and catch-up requests of 5% (CPI rose 2.6% in Nov. 2025 for the 3rd consecutive month - excluding gasoline.)

***Staff wages include 3% increase annually. New wage schedule supported by BC Enhancement Grant. Benefits via PHSP plus annual RRSP in lieu of pension and 5 sick days per BC Employment Standards Act. Budget also supports goal of 3rd staff member or student position.

†Provincial Grants (4): All values are estimated based on 2024 grants.



PO Box 873 Kaslo BC V0G 1M0

kaslocurling@gmail.com

**2025 Recreation Grant Application Amendment
RDCK Recreation Commission 2**

Dec 16, 2025

Reason for Amendment:

The amount of our request is unchanged: \$10,000 for operations and \$7,500 for a capital purchase.

However, we no longer wish to apply the capital grant to the purchase of an ice scraper. Our resourceful ice maker recently sourced a used ice scraper with improved safety features and spare parts. It seems to be working well and should serve for a few more years.

We would instead like to apply the \$7,500 capital grant to the purchase of two end to end graphic sheets.

Brief Description of Project:

The Kaslo Curling Club is a non-profit society that provides the accessible and inexpensive winter sport of curling to the Village of Kaslo and the Regional District of Central Kootenay's Area D. It is the only curling club serving this area and normally operates from late September through early April. The nearest curling club is now in Castlegar since the closure of the Nelson Curling Club in 2023.

We are requesting \$10,000 towards normal operating costs and \$7,500 towards two end to end graphic sheets.

The club hopes to purchase two end to end graphic sheets in summer 2026 for \$14,000. Each year, club volunteers and staff create the curling rings and white background of the club's two curling sheets by covering the concrete surface with paint that is then scrubbed off at the end of the season. This procedure is labour intensive and, after 50 years, has eroded the concrete surface such that very expensive repair and epoxy work will soon need to be done if this practice continues.

The club wants to instead purchase two end to end graphic sheets that are laid flat under the ice and then rolled up at the end of the year. These sheets have worked well in other clubs and have proven to have a lifespan of at least 15 years. This project will stop the erosion of the concrete base and do away with the need to paint. Based on the state of the concrete, the sheets should be put in place by Fall 2026.

Below is a capital budget for the two graphic sheets.

Capital Funding for End to End Graphic Sheets x 2

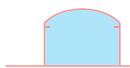
Grant	Amount	Status
Village of Kaslo Recreation	\$ 500	Confirmed
CBT ReDi	\$ 6,000	Will apply in 2026 (Kaslo, Area D, Nelson)
RDCK Rec Commission 2	\$ 7,500	Applied
Fundraising / Kaslo Curling Club		As needed
TOTAL	\$ 14,000	End to end graphic sheets x 2

Also attached is:

- a quote for the sheets
- an amended 2026–2027 budget showing operating costs only (the application budget included capital costs, which are instead broken out above)



Box 632, Thorhild, AB T0A 3J0, Canada
Phone: (780) 288 5308
www.hacktohacksolution.com



Kaslo Curling Club 2026–2027 Budget

Recreation Grant Funds	XXXX 10,000	Operating for 2026–2027
Donations	XXXX	XXXXXXXXXXXX
Organisation's Contributions	18,000	Curling fees including membership
Incoming Revenues	500	Event income
Fundraising	XXXX	
Other Grants	5,215	BC Gaming, Village
Other	16,320	Bar income
Other	500	Rentals
Other	2,500	Sponsors advertising
Other	300	Interest
Other	1,800	Store income
TOTAL REVENUE	XXXX 55,135	Operating revenue

EXPENDITURES: *

	Budget	Description
Professional Fees/Honoraria	9,622	Wages (ice maker) + WCB
Office Expenses*	300	Stationery, licenses, other
Facility Rentals	265	Rent to Village of Kaslo
Equipment/Supplies	12,400	Repair & Maintenance, curling equip.
Advertising/Marketing	258	Sponsor engagement
Other*	15,250	Utilities
Other*	3,675	Commercial insurance
Other*	2,626	Store expenses, depreciation
Other*	10,739	Bar expenses
Other*	XXXX	XXXXXXXXXXXX
TOTAL EXPENDITURES	XXXX 55,135	Operating expenses
TOTAL REVENUE - EXPENDITURES	0	