Regional District of Central Kootenay

NELSON AND DISTRICT RECREATION COMMISSION NO.5

Open Meeting Agenda

Date: Wednesday, November 25, 2026

Time: 10:30 am

Location: RDCK Board Room, 202 Lakeside Dr., Nelson, BC

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

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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:

10:30 AM PST

11:30 AM MST

Join by Video:

https://rdck-bc-ca.zoom.us/j/93923376035?pwd=SbdN4XYaSSFgDMcjdqhz1DQNPS5zOb.1

Join by Phone:

1 855 703 8985 Canada Toll-free

*6 to unmute or mute
*9 to raise or lower your hand

Meeting ID: 939 2337 6035
Meeting Password: 765602

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

2. **CALL TO ORDER**

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

3. ORIENTATIONS

3.1 NELSON AND DISTRICT RECREATION COMMISSION NO. 5 ORIENTATION

4. ELECTION

- Call for Nominations (3 Times)
- Opportunity for Candidates to Address the Board (Two minutes per address)
- Vote by Secret Ballot (Electronic voting in accordance of RDCK Procedure Bylaw No. 2898, 2024)
- Declaration of Elected or Acclaimed RDCK Board Chair
- Destroy Ballots

RECOMMENDATION:
That the ballots used in the election of the RDCK Board Chair be destroyed.

5. CHAIRS' ADDRESS

6. COMMENCEMENT OF REGULAR NELSON AND DISTRICT RECREATION COMMISION NO. 5

6.1 TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

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

6.2 ADOPTION OF AGENDA

RECOMMENDATION:
The Agenda for the November 25, 2026 Nelson and District Recreation Commission No. 5 meeting, be adopted as circulated.

6.3 RECEIPT OF MINUTES

The September 29, 2026 Nelson and District Recreation Commission No.5 minutes, have been received.

7. DELEGATE

There is no Delegate scheduled for this Commission meeting.

8. STAFF REPORTS

8.1 Recreation Allocation Policy Review

The Committee Report dated November 25, 2026 from Trisha Davison, General Manager of Community Services, re: Recreation Allocation Policy Review, has been

received.

8.2 Service S226 2027 Draft Financial Plan

The Commission report dated November 25, 2026 from Craig Stanley, Regional Manager of Operations and Asset Management, re: Service S226 2027 DRAFT Financial Plan, has been received.

9. NEW BUSINESS

9.1 2027 Nelson and District Recreation Commission No. 5 Meeting Schedule

RECOMMENDATION:

That the 2027 Nelson and District Recreation Commission No. 5 meeting dates be set as follows:

- January 27;
- February 24;
- April 28;
- May 26;
- June 16;
- July 28;
- August 25;
- September 29;
- November 24;

And that the meetings be held at 9:00 am (PDT).

10. PUBLIC TIME

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

11. NEXT MEETING

The next Nelson and District Recreation Commission No. 5 meeting is scheduled for January 27, 2027 at 9:00 am.

12. ADJOURNMENT

RECOMMENDATION:

The [Name of Commission] meeting be adjourned at [Time].

Nelson & District Recreation Commission No. 5

Overview

Presented by: Trisha Davison, General Manager of Community Services
Date: November 25, 2026

Agenda

1. **Meet the Team**
2. **About the Commission**
   Purpose, Bylaws and Delegations
3. **2026 Budget Overview**
   Revenue vs Expenses
4. **Current Projects**

Meet the Team

Meet the staff who will attend Commission meetings to present project updates, share information and provide reports on their areas of responsibility.



Trisha Davison
General Manager of Community Services



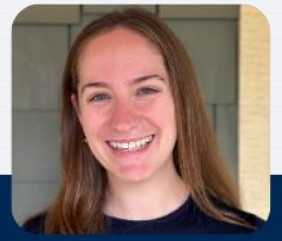
Craig Stanley
Regional Manager - Operations & Asset Management



Kristi Calder
Regional Manager - Recreation & Client Services



Anne Gillender
Facility Manager - NDCC



Nia Contini
Assistant Facility Manager - NDCC



Tia Wayling
Regional Program Manager

Who to Contact

Commission members are asked to direct inquiries, requests and follow-up to the staff contacts listed on the right. This helps ensure communication is coordinated and the appropriate General Manager or Regional Manager is aware and involved as needed.

Trisha Davison
General Manager of Community Services

- Governance matters, staffing issues or concerns, in-camera items, policy inquiries, connection to RDCK administration

778.460.5238 tdavison@rdck.bc.ca

Craig Stanley
Regional Manager of Operations & Asset Management

- Operational matters or concerns related to maintenance, facility closures, infrastructure, or asset management for all recreation facilities and parks

236.532.2030 cstanley@rdck.bc.ca

Kristi Calder
Regional Manager of Recreation & Client Services

- Customer Service, programming, planning, client relations related to contracts, user groups, and partnerships

250.354.8972 kcalder@rdck.bc.ca

About the Commission

In 2003 Bylaw No. 1623 was established for the purpose of providing recreational and leisure programming services, and the maintenance and operations of community facilities used for recreation. This Bylaw created service S226.

Service 226

- The service may include, but is not limited, to the following powers and authorities:
  - To own, lease, operate or provide ongoing funding for the facilities and amenities included in the Nelson and Area Recreation Facilities Service.
  - To acquire or develop new community facilities and amenities for recreational and leisure purposes.
  - To provide recreational and leisure programming services.



- Facilities and Amenities at the Community Recreation Campus included in S226 are:
  - Civic Arena (operations from October - March)
  - Nelson & District Community Complex (pool, fitness centre and arena)

About the Commission Cont.

Commission Details

- **Representatives:** 3 members – City of Nelson, Electoral Area E Director, Electoral Area F Director
- **Quorum:** Majority of all members, including at least one Electoral Area Director.
- **Voting:** Each member has one vote.
- **Meetings:** Occur approximately monthly with some exceptions.
- **Delegations:** At the approval of the Chair, no more than two per meeting.
- **Recommendations:** Make recommendations to the Board for consideration

RDCK Area Directors

- Landon Veregin - Area E
- Tom Newell - Area F

City of Nelson

- Janice Morrison - Mayor
- Keith Page - Councillor
- Kate Tait - Councillor

Delegations

Delegations provide an opportunity for the Commission to connect with community groups and organizations delivering services related to the purpose of the Commission.

- Aligned with the RDCK Delegation Procedures Bylaw and Policy
- At the discretion of the Chair, up to two(2) delegations can be approved for each meeting
- No decisions are made at the time of the delegation
- If there is an "ask" of the Commission by the Delegation, it must be received in writing to be considered.
- At the following Commission meeting, the "ask" will be brought forward as an agenda item with a staff information report asking if:
    - The commission wishes to direct staff to take action on the "ask"; or,
    - Receive the report as information and take no further action.



2026 High Level Budget Overview



A high-level overview of the budget, outlining projected revenues and expenses.

Expense Summary

Transfer to Other Services $893,317	**Capital** $1,725,000
Contribution to Reserves $3,000	**All Other Expenses** $6,029,100

Revenue Summary

Requisition $4,063,296	**User Fees** $1,610,800
Sales of Service (programming) $6,029,100	**Rentals** $475,200
Sales of Goods $33,800	**Other Revenue*** $2,197,671

*Prior year surplus, transfer from reserves, external contributions and grants.

Current Projects & Objectives

A list of current projects and objectives to provide Commission with an overview of the work currently underway and key areas of focus.

1. Allocation Policy Review
2. Capital Projects
   Fitness equipment, pool mechanical & parking lot
3. Asset Management long term planning
4. Evaluation of NDCC concession services
5. Liquor License monitoring, review and refinement
6. Recreation Campus – next steps



Questions?

Together we connect, play & thrive.

REGIONAL DISTRICT OF CENTRAL KOOTENAY

NELSON & DISTRICT RECREATION COMMISSION NO. 5
OPEN MEETING MINUTES

9:00a.m.
September 28, 2026

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

COMMISSION/COMMITTEE MEMBERS

Commissioner K. Page	City of Nelson- Chair
Commissioner J. Morrison	City of Nelson
Commissioner K. Tait	City of Nelson
Commissioner C. Graham	Area E
Commissioner T. Newell	Electoral Area F

MEMBERS ABSENT

STAFF

Trisha Davison	General Manger of Community Services
Craig Stanley	Regional Manager of Operations and Asset Management
Anne Gillender	Nelson & District Community Complex Facility Manager
Alana Jenkins	Meeting Coordinator

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

1. CALL TO ORDER
Chair Page called the meeting to order at 9:03 a.m.

2. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT
We acknowledge and respect the Indigenous peoples within whose traditional lands we are meeting today.

3. ADOPTION OF AGENDA
MOVED and seconded,
AND Resolved:

The Agenda for the September 29, 2026 Nelson & District Recreation Commission No. 5 meeting, be adopted as circulated.

Carried

4. RECEIPT OF MINUTES

The August 26, 2026 Nelson & District Recreation Commission No. 5 minutes, have been received.

5. DELEGATE

Dan Maglio and Tony Maida, from Nelson Leaf's Oldtimers Hockey Club will present a presentation requesting that the Nelson & District Recreation Commission No. 5 restore and maintain the Club's longstanding Monday evening ice allocation timeslot to the Commission.

Key discussion items included:

- The history of the organization.
- The previous appeal and timeline for the change to the organization's timeslot.
- Request to restore the 8:30 p.m. timeslot as 9:45 p.m. is not acceptable for elderly players.

6. STAFF REPORTS

6.1 Nelson & District Community Complex: Old Timers Ice Allocation Appeal

The Commission Report dated September 29, 2026 from Trisha Davison, Regional Manager of Community Services, re: Nelson & District Community Complex: Old Timers Ice Allocation Appeal, has been received.

MEMBER PRESENT: Commissioner Morrison joined the meeting at 9:17 a.m.

Key discussion items included:

- An overview of the challenges faced by staff associated with the ice allocation procedures.
- Suggestions for items to be included in the review of the Recreation Allocation Policy and associated allocation procedures.

MOVED and seconded,
AND Resolved:

That Tony Maida, Nelson Leafs Oldtimers Hockey Club be granted Freedom of the Floor.

Carried

- The ability for the Oldtimers to change timeslots if an availability arises.
- The existing language within the Oldtimers contract.

MOVED and seconded,
AND Resolved:

That the Commission uphold the 2026/2027 ice allocation schedule as revised based on Commission's direction from the August 26, 2026 Commission meeting.

That the concerns raised through the appeal be considered as part of the ongoing review of Recreation Allocation Policy No. 500-01-09 and associated allocation procedures.

Carried

6.2 Nelson & District Quarterly Programming Update

The Commission Report dated September 29, 2026 from Tia Wayling, Regional Programming Manager, re: Nelson & District Quarterly Programming Update, has been received.

Key discussion items included:

- Overall success of summer camps with noted operational challenges due to wildfire smoke impacts and lower attendance at some off-site locations.
- Improvements in attendance over the past two summers with weather continuing to be the biggest factor in admissions.
- Plans for monitoring data patterns through the fall season.

6.3 Nelson & District Community Complex Concession Agreement

The Commission Report dated, September 29, 2026 from Craig Stanley, Regional Manager of Operations and Asset Management, re: Nelson & District Community Complex Concession Agreement has been received.

Key discussion items included:

- An overview of the contract process that ended with the GSL group withdrawing, and the current recommendation from staff.
- How to obtain more concession coverage outside of special events.
- The ability for other organizations to utilize the concession area when not operated by the Leafs.
- Ownership of the equipment located at the concession.
- The potential for future improvements to the concession facilities.

MOVED and seconded,
AND Resolved:

That the Board approve the RDCK enter into negotiations for a concession services agreement at the Nelson and District Community Complex with the Nelson Leafs Hockey Society commencing on November 1, 2026, and ending on August 31, 2027, with the option to extend for two one-year periods, AND FURTHER;

That the Board Chair and Corporate Officer be authorized to execute the agreement.

Carried

6.4 Service S226 Centre Financial Plan Amendment

The Commission Report, dated September 29, 2026 from Craig Stanley, Regional Manager of Operations and Asset Management, re: Service S226 Centre Financial Plan Amendment has been received.

Key discussion items included:

- The reasoning for the financial plan amendment.
- The vehicle being replaced would then be sold at auction.

MOVED and seconded,
AND Resolved:

That the Board approve an amendment to the 2026 Financial Plan for Service S226 Recreation Facility-Nelson and Areas F and Defined E to Decrease Vehicles expense by $15,000 to Increase Transfer to Other Services expense by $15,000.

Carried

7. PUBLIC TIME

The Chair called for questions from the public and members of the media at 10:01 a.m.

- One member of the public asked about the ice allocation priority list and how it was developed, if the regionalization of RDCK facilities has impacted policy, and encouraged community participation to be weighed more heavily during the policy review.
- A second member of the public requested more information on the upcoming ASI Capital Investment study and when it would be released – fall or early spring. They asked about utilizing arena dry floor space for summer camps and requested the expected timeline for the Allocation Process review.

8. NEXT MEETING

The next Nelson & District Recreation Commission No. 5 meeting is scheduled for November 25, 2026 at 10:30 a.m.

9. ADJOURNMENT

MOVED and seconded,
AND Resolved:

The Nelson & District Recreation Commission meeting be adjourned at 10:16 a.m.

Carried

Digitally Approved

Keith Page, Chair

RECOMMENDATION(S) TO THE BOARD OF DIRECTORS

1. ***That the Board approve the RDCK enter into negotiations for a concession services agreement at the Nelson and District Community Complex with the Nelson Leafs Hockey Society commencing on November 1, 2026, and ending on August 31, 2027, with the option to extend for two one-year periods, AND FURTHER;***
   That the Board Chair and Corporate Officer be authorized to execute the agreement.
2. ***That the Board approve an amendment to the 2026 Financial Plan for Service S226 Recreation Facility-Nelson and Areas F and Defined E to Decrease Vehicles expense by $15,000 to Increase Transfer to Other Services expense by $15,000.***

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

Future Nelson & District Recreation Commission No. 5 Meetings

1. *That the Commission uphold the 2026/2027 ice allocation schedule as revised based on Commission's direction from the August 26, 2026 Commission meeting.*
   That the concerns raised through the appeal be considered as part of the ongoing review of Recreation Allocation Policy No. 500-01-09 and associated allocation procedures.

Committee Report

November 25, 2026

Recreation Allocation Policy Review: Working Group Representative

Author: Trisha Davison, General Manager of Community Services
File Reference: 01-0520-50
Electoral Area/Municipality: City of Nelson, Area F and Defined Area E
Services Impacted S226 – Recreation Facility – Nelson and Areas F and Defined E

1.0 STAFF RECOMMENDATION

That the Nelson & District Recreation Commission recommend to the Board that [Name of Commissioner] be appointed as the Commission representative to participate in the Recreation Allocation Policy Review Working Group.

2.0 BACKGROUND/HISTORY

The RDCK Recreation Allocation Policy No. 500-01-09 was adopted in April 2022 to establish a fair, transparent, and philosophically grounded approach to the allocation of recreation facilities and spaces. The Policy is based on the principle that allocation decisions should be informed by the degree of public benefit derived from facility use and seeks to ensure equitable access to public recreation assets.

Since adoption of the Policy, staff have administered annual allocation processes for arena ice, aquatic facilities, sports fields, and other recreation spaces across several recreation services. To support implementation, facility-specific procedures were developed outlining timelines, submission requirements, allocation meetings, and scheduling practices. These procedures have been refined over time based on operational experience and feedback from user groups.

Through the administration of the Policy over the past two years, staff have identified several areas where additional clarity would support consistent implementation. Most notably, challenges arose within S226 due to the absence of a clearly defined appeal process and service-level expectations related to matters such as ice allocation optimization. In S222, the loss of an ice sheet highlighted uncertainty regarding the application of certain policy provisions and the need for greater guidance in addressing significant service changes.

At its September 24, 2026 meeting, the Board approved a review of the Recreation Allocation Policy (No. 500-01-09).

At the October 28, 2026 All Recreation Committee meeting, the following recommendation was approved:

> *That the Board approve the establishment of a Recreation Allocation Policy Review Working Group comprised of RDCK Community Services staff and one (1) representative from each of the following: the Castlegar & District Recreation Commission, the Nelson & District Recreation Commission, and the*

Creston Valley Shared Services Committee, for the purpose of reviewing Recreation Allocation Policy No. 500-01-09 and bringing forward recommendations to the All Recreation Committee in spring 2027.

Staff are now working with each Commission and Committee to identify the representatives who will form the Allocation Policy Review Working Group.

3.0 PROBLEM OR OPPORTUNITY DESCRIPTION

Policy Review Opportunity

Drawing on the 2026 allocation and appeal processes in Nelson and Castlegar, as well as historical allocation challenges within aquatic facilities, staff have identified several areas where additional clarity or refinement of the Policy may be beneficial, including:

- A broader definition of "historical booking," supported by practical examples.
- Clarification of the concept and objectives of facility optimization.
- The purpose of collecting core registration data and how that information is considered in allocation decisions.
- Clearer guidance regarding when and how the allocation matrix is applied in decision-making.
- A defined process for handling appeals.
- Direction for resolving situations where two or more user groups receive equivalent allocation scores.
- Clarification of what constitutes appropriate public access or "public time" (specific to pools)
- Guidance regarding the release and reallocation of ice time during a season, including consideration of impacts on other user groups and overall schedule stability.

Considerable effort was invested in developing the Recreation Allocation Policy and ensuring alignment with facility fees and charges policy. Based on experience gained since implementation, staff are not recommending substantial changes to the Policy. Rather, the proposed review is intended to refine and clarify existing provisions to improve consistency, transparency, and ease of administration.

Following completion of the Policy review, the associated allocation procedures would also be updated to ensure consistency between the Policy and its implementation. Staff had already initiated this work prior to the allocation challenges experienced in 2026.

Working Group Representative Opportunity

The Recreation Allocation Policy is fundamental to the delivery of recreation services through the RDCK. Being a part of the Working Group committee would allow the representative to gain in-depth knowledge and understanding about the fundamentals of recreation service delivery.

3.1 Alignment to Board Strategic Plan

A clear and transparent allocation process supports equitable access to recreation opportunities and responsible stewardship of public recreation assets. Updating the policy and administrative procedures will strengthen public confidence in allocation decisions, improve consistency across recreation services, and support effective use of existing facility capacity.

3.2 Legislative Considerations

As a Board-approved policy, any amendments to the Recreation Allocation Policy No. 500-01-09 would require Board approval.

3.3 What Are the Risks

No Changes to the Policy

Maintaining the current policy and procedures without review presents several risks:

- inconsistent interpretation of allocation criteria;
- increased frequency of allocation appeals;
- uncertainty regarding staff authority and discretionary decision-making;
- reduced confidence among user groups in allocation outcomes;
- increased administrative effort responding to allocation disputes and information requests; and
- discrepancies between written policy requirements and current operational practices.

Additional clarity would reduce future conflicts and improve transparency.

4.0 PROPOSED SOLUTION

Based the Board approved recommendation, the Nelson & District Recreation Commission is asked to recommend a commission representative to be a part of the Allocation Policy Working Group.

4.1 Financial Considerations of the Proposed Solution

There are no financial considerations to the proposed solution.

4.2 Risks with the Proposed Solution

Working Group Risks

The Working Group will need to make recommendations to the All Recreation Committee at their April 2027 meeting in order for any changes to be implemented as part of the ice allocation process for the 2027/2028 ice season. Challenges in meeting this expectation could include:

- Difficulties in coordinating schedules of attendees to hold Working Group meetings
- Representatives having larger policy change expectations than can be managed in the time frame available.
- Disagreement in what changes should be advanced which could delay the process.
- Recommendations advanced by the Working Group are not approved to be advanced to the Board for consideration.

4.3 Resource Allocation and Workplan Impact

A review of the Recreation Allocation Policy is on the workplan for staff in 2027.

For representatives participating in the Working Group, staff anticipate the commitment for representatives to be as follows:

- Meeting Frequency: Three or four meetings between January and March
- Length: Up to 90 minutes per meeting
- Time outside of meetings: Prereading or meeting preparation, 30-60 minutes per meeting

4.4 Public Benefit and Stakeholder Engagement of Proposed Solution

The policy review is expected to improve clarity and transparency which would benefit both user groups and staff by establishing common expectations and reducing future disputes. Once the policy changes are approved, user group meetings would be held to ensure the implementation of the policy was understood in advance of the ice allocation process.

4.5 Leveraging Technology

Not applicable at this time.

4.5 Measuring Success

Success will be measured through:

- completion of the policy review;
- adoption of revised procedures and policy amendments;
- improved stakeholder understanding of the allocation process;
- reduction in allocation-related appeals; and
- increased consistency in allocation administration across recreation services.

5.0 ALTERNATIVE SOLUTION(S)

The alternative solution is that a representative from the commission is not identified.

5.1 Financial Considerations of the Alternative Solution(s)

Not applicable.

5.2 Risks with the Alternative Solution(s)

If a representative it not identified, the Commission will not have a direct voice in revising the policy.

5.3 Resource Allocation and Workplan Impact

No immediate impacts to resource allocation.

5.4 Public Benefit and Stakeholder Engagement of Proposed Solution

If a representative from the Commission is not identified, the voice of one of the three major Commissions impacted by this policy will not have a voice at the table.

5.5 Measuring Success

Not applicable.

6.0 OPTIONS CONSIDERED BUT NOT PRESENTED

Not applicable.

7.0 OPTIONS SUMMARY

Option 1: Recommend a member of the Commission to join the Recreation Allocation Policy Working Group.

Recommendation:

That the Nelson & District Recreation Commission recommend to the Board that [Name of Commissioner] be appointed as the Commission representative to participate in the Recreation Allocation Policy Review Working Group.

Option 2: Not recommend a member of the Commission to join the Recreation Allocation Policy Working Group.

Recommendation: This option is not recommended.

8.0 RECOMMENDATION

That the Nelson & District Recreation Commission recommend to the Board that [Name of Commissioner] be appointed as the Commission representative to participate in the Recreation Allocation Policy Review Working Group.

Respectfully submitted,

Trisha Davison, General Manager of Community Services

CONCURRENCE

Regional Manager of Operations & Asset Management – Craig Stanley
Regional Manager of Recreation & Client Services – Kristi Calder

Commission Report – For Information

November 25, 2026

Service S226 2027 Draft Financial Plan

Author:	Craig Stanley – Regional Manager, Operations and Asset Management
File Reference:	01-0520-50
Electoral Area/Municipality:	City of Nelson, Defined Area E, Area F
Services Impacted	Recreation Facility - S226

1.0 PURPOSE OF REPORT

This report provides a high-level explanation of the 2027 Draft Financial Plan for Service S226.

2.0 BACKGROUND AND UDPATE

Attachment A shows the 2027 Draft Financial Plan for Service S226. This plan is in development and will depend on year-end actuals for revenue and expenses prior to finalizing in early 2027. This budget will support the ongoing delivery of services comparable to 2026 – there will be no change to service levels. Financial drivers for 2027 include:

- CPI calculated to be 2.2%
- Conservative revenue estimates
- Surplus estimated to be $775,000 – with $275,000 being from capital
- Competition for like service delivery in the vicinity of the NDCC – i.e. fitness services may have an impact on revenue for active passes
- Expenses increase close to CPI with some market adjustments
- Capital plan in development $600,000

The draft financial plan by highlighted accounts is described in more detail below:

41010 Requisitions - $4,325,864 – this is the amount from the 2026 five-year plan. This is currently held as is and may be revised in future drafts

42025 Sale of Services Specified - $266,700 – programming revenue this is slightly lower than 2026

42035 User Fees Specified - $1,635,300 – this is admissions revenue and is slightly higher than 2026

42045 Rental Income Specified - $502,000 this is for ice and pool rentals etc. and is slightly higher than 2026

49100 Prior Year Surplus - $775,000 this includes approximately $500,000 in operating surplus

51010 Salaries $2,987,750 – this is 3.3% higher than in 2026. There is some consideration for CPI but also market comparison and some increases related to wage levelling and bargaining. This salaries number will be revised more closely in future budget drafts.

55010 Repairs and Maintenance - $264,900 this is 10% lower than in 2026 due to some work being allocated to capital and also considers capacity on what can be accomplished in a single year.

55030 Equipment - $89,200 this is approximately 25% less than in 2026 due to reduced needs

59000 Contribution to Reserves - $323,000 this is to build reserves for future needs including capital assets and includes $50,000 allocated as directed by the Commission through the 2026 five-year budget process.

60000 – Capital Expenditures $600,000

In 2026, the capital expenditures included $1.45M spent on the refrigeration plant including a new dehumidifier, and was to include $200,000 for aquatics mechanical work and $75,000 for parking lot improvement but neither of those projects was completed. The carry forward for 2027 includes the $275,000 for capital funding to complete those two projects plus:

$100,000 to replace the heating coil on the main air handler for the pool
$150,000 to replace the chlorine gas disinfection system with solid chlorine which is much safer and easier to use than gas.
$75,000 for parking lot patchwork – combined to allow for $150,000 for parking lot improvements.

3.0 NEXT STEPS AND TIMELINE

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

Respectfully submitted,



Craig Stanley, Regional Manager Operations and Asset Management

CONCURRENCE

Regional Manager – Recreation and Client Services – Kristi Calder
General Manager Community Services – Trisha Davison
General Manager Finance, IT, and Economic Development – Yev Malloff

Attachment A – S226 2027 Draft Financial Plan

Attachment A S226 2027 Draft Financial Plan

Account	Account (T)	2026 Actual (to date)	2026 Budget	2027 Budget
41010	Requisitions	-4,063,296.00	-4,063,296.00	-4,325,864.00
41020	Grants in lieu of Taxes	-28,035.61	-47,000.00	-47,000.00
42015	Sale of Goods - Specified	-27,799.81	-33,800.00	-32,645.00
42020	Sale of Services	-13.20	0.00	0.00
42025	Sale of Services - Specified	-230,221.34	-269,650.00	-266,700.00
42030	User Fees	-328.69	0.00	0.00
42035	User Fees - Specified	-1,339,798.58	-1,610,800.00	-1,635,300.00
42045	Rental Income - Specified	-380,928.39	-475,200.00	-502,000.00
43016	Sponsorship	-772.09	0.00	0.00
43025	Grants - Specified	-4,305.30	-5,000.00	-5,000.00
43300	Proceeds from Asset Disposal	-20,450.00	0.00	0.00
43500	External Contributions & Contracts	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	-223,708.65	-184,200.00	-184,200.00
44010	Penalties & Fees	-1,980.77	-250.00	-250.00
44020	Investment Income & Interest	-143.07	-4,500.00	-4,500.00
45000	Transfer from Reserves	0.00	-686,423.00	-93,675.00
45500	Transfer from Other Service	-9,785.10	-11,298.00	-11,557.85
49100	Prior Year Surplus	-1,305,646.37	-1,259,000.00	-775,000.00
51010	Salaries	2,299,176.12	2,891,510.00	2,987,750.00
51020	Overtime	15,677.22	23,695.00	25,978.95
51030	Benefits	505,362.17	590,650.00	603,400.00
51050	Employee Health & Safety	18,749.34	26,450.00	27,700.00
51060	Employee Recognition	1,492.17	2,800.00	4,200.00
52010	Travel	3,020.73	11,850.00	11,900.00
52020	Learning & Professional Development	1,925.10	34,100.00	34,700.00
52030	Memberships, Dues & Subscriptions	4,444.47	8,875.00	8,300.00
52100	Employee Recruitment	1,857.63	0.00	0.00
53020	Admin, Office Supplies & Postage	9,701.84	40,700.00	40,904.60
53030	Communication	7,523.00	10,350.00	10,900.00
53040	Advertising	9,073.28	45,000.00	46,000.00
53050	Insurance	109,869.32	106,500.00	112,000.00
53060	Bank Charges	22,140.18	33,000.00	34,000.00
53080	Licence & Permits	7,519.35	11,500.00	12,300.00
54030	Contracted Services	80,499.77	137,300.00	138,800.00
54040	Consulting Fees	0.00	35,200.00	35,200.00
55010	Repairs & Maintenance	207,082.96	292,500.00	264,900.00
55015	Repairs & Maintenance - Specified	0.00	0.00	0.00
55020	Operating Supplies	127,311.59	159,106.04	163,400.00
55025	Chemicals	39,956.34	63,500.00	65,600.00
55030	Equipment	63,531.49	122,010.00	89,200.00
55035	Radio Equipment	1,102.05	5,200.00	5,200.00
55040	Utilities	454,765.02	559,166.31	584,500.00
55050	Vehicles	10,784.47	46,500.00	21,800.00
55060	Rentals	10,555.00	10,000.00	6,500.00
55075	Recreation LAP Subsidy Expense	25,757.45	30,300.00	30,300.00
56010	Debenture Interest	153,629.13	414,390.00	414,390.00
56020	Debenture Principal	127,132.66	252,848.00	252,848.00
57010	Grants	39,100.00	64,100.00	64,999.30
59000	Contribution to Reserve	0.00	3,000.00	323,000.00
59500	Transfer to Other Service	4,745.52	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	342,954.00	342,954.00	347,726.00
59520	Transfer to Other Service - IT Fee	106,434.00	106,434.00	100,278.00
59530	Transfer to Other Service - Community Services Fee	0.00	35,186.00	37,412.00
59709	Transfer to Community Services - A109	322,437.00	322,437.00	344,496.00
59712	Transfer to Project Management - A112	22,020.00	0.00	0.00
59722	Transfer to Asset Management - A122	0.00	86,306.00	33,109.00
60000	Capital Expenditures	948,334.62	1,725,000.00	600,000.00
		-1,531,547.98	0.34	0.00
		-1,531,547.98	0.34	0.00