Regional District of Central Kootenay
SLOCAN VALLEY SERVICES COMMITTEE
Open Meeting Agenda

Date: Thursday, November 26, 2026

Time: 7:00 pm

Location: RDCK Remote Meeting

The meeting is held remotely due to COVID-19

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:

7:00 pm PST

8:00 pm MST

Join by Video:

https://rdck-bc-ca.zoom.us/j/94936684168?pwd=dedYnz9a1T9QMQB87jCkTcsLdgcrEM.1

Join by Phone:

833 955 1088 Canada Toll-free

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

Meeting ID: 949 3668 4168
Meeting Password: 062893

In-Person Location: Remote attendance only

2. **CALL TO ORDER**

Chair [Name] called the meeting to order at [Time] a.m./p.m.

3. ORIENTATIONS

3.1 COMMISSION AND COMMITTEE ORIENTATION

3.2 SLOCAN VALLEY SERVICES COMMITTEE ORIENTATION

4. ELECTION

Call For Nominations (3 Times)

Opportunity For Candidates to Address The Slocan Valley Services Committee
Two minutes per address.

Vote By Secret Ballot (Will Include Electronic Voting - RDCK Procedure Bylaw No. 2898, 2024)

Declaration of Elected Chair

Destroy Ballots

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

5. CHAIRS' ADDRESS

6. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

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

7. ADOPTION OF AGENDA

RECOMMENDATION:
The agenda for the November 26, 2026 Slocan Valley Services Committee meeting be adopted as circulated.

8. RECEIPT OF MINUTES

The September 2, 2026 Slocan Valley Services Committee minutes, have been received.

9. Service DRAFT Budget Review

9.1 S178 - Cemetery - Village of New Denver

9.2 S200 - Nelson Public Library Funding

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

9.4 S219 - TV Society - New Denver, Silverton and Area H

9.5 S220 - TV Society - Slocan Valley TV Society

10. STAFF REPORTS

10.1 S203 (New Denver, Silverton, Slocan and Area H) 2027 DRAFT Financial Plan

The Committee Report dated November 26, 2026 from Craig Stanley, Regional Manager of Operations and Asset Management, re: S203 2027 DRAFT Financial Plan, has been received.

11. NEW BUSINESS

11.1 2027 Slocan Valley Services Committee Meeting Schedule

RECOMMENDATION:

That the 2027 Slocan Valley Services Committee meeting dates be set as follows:

- January 13;
- March 10;
- May 26;
- July 21;
- September 29;
- November 24;

And that the meetings be held at 7:00 pm (PDT)

12. PUBLIC TIME

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

13. NEXT MEETING

The next Slocan Valley Services Committee meeting is scheduled for January 13, 2027 at 7:00 pm.

14. ADJOURNMENT

RECOMMENDATION:

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

RDCK Commissions/Committees

General Orientation

Presented by: Mike Morrison,
Senior Manager of Corporate Administration & Corporate Officer

Outline

1. Governance Overview
2. Roles and Responsibilities
3. Closed Meetings
4. Recommendations
5. Meeting Resources

Governance



Commissions /Committees are governed by:

- ***Local Government Act (LGA)/Community Charter (CC)***
  - Legislation enables authority to be delegated by the Board to subordinate bodies

- ***Governance Bylaws for each committee or commission***
  - Delegates authority and scope of committee or commission,
  - Defines membership
  - Meeting requirements
  - New template – defines what Commission **cannot** do

- **Other Bylaws Relevant to commission Business**
  - Service Establishment – establish maximum taxation, define service boundary
  - Regulatory Bylaws – to regulate services overseen by each Commission (e.g Parks)
  - RDCK Procedure Bylaw- applies to Commissions, reference to Roberts Rules of Order

- ***Important Policies***
  - 100-01-18 Receiving Delegations at Board Meetings
  - 100-03-08 Letters of Support

RDCK Governance Framework

- Board has sole authority for decision making unless that authority is delegated
- Purpose of delegated governance bodies is to enable detailed discussions and recommendations from service participant stakeholders regarding RDCK business
- 26 active commissions (e.g. Parks, Recreation, Water, Economic Development, Advisory Planning and Heritage)
- 17 committees of the Board - most consider service-related matters (e.g. Resource Recovery, Sustainability, Water Services)
- 15 Advisory committees- mostly related to RDCK water systems
- Not all committees and commissions are active or meet quorum



Sub-Regional Governance Committees

- Currently enabled in Slocan Valley, Kaslo and Area D, and Creston Valley
- RDCK Board has directed staff to investigate expanding this governance model in Nelson, Castlegar and Nakusp
- Opportunity for streamlining governance:
    - a single forum for discussion of sub-regional issues
    - Sub-regional governance committees may augment or replace existing committees and commissions
    - Advisory Committees enabled to ensure community input
- Overview and roadmap to be presented to Board in quarter two (Q2) 2027

Roles and Responsibilities



Corporate Administration:

- Corporate standards and processes
- Advise on In Camera eligibility
- Legislative and procedural rule interpretation
- Board agendas
- Tracking systems.

Managers:

- Primary meeting support and technical expertise
- Coordinate staff subject matter experts or external resources to support Commission discussions
- Understand and interpret RDCK guidelines, policy and standards

Committee/Commission Chair:

- agenda review and approval
- keeping order at meetings
- minutes review and approval

Meeting Coordinator:

- Coordinate agenda items and prepare agendas for approval
- Coordinate delegations
- Ensure accurate minutes are recorded stored appropriately, and moved along to the Board agenda
- The ‘information hub ’ that holds it all together

Closed Meetings (aka In Camera)



- A closed meeting deprives the public of the right to see and hear the debate about RDCK business, and therefore should only occur where it is truly required and permissible
- A meeting can only be closed to the public if the subject matter realistically relates to one or more of the 21 sections listed in Community Charter Section 90
- CAO, Corporate Officer, or Deputy Corporate Officer must approve the CC 90 grounds for a scheduled closed meeting
- Only committees and commissions comprised solely of elected officials are permitted to hold closed meetings
- A commission or committee holding a closed meeting must have a RDCK manager present.
- Commission and committees cannot move their closed meeting items to open session. Only the RDCK Board can do that.
- Restrictions on other people attending meeting (CC 91) and sharing closed meeting information with municipal councils (Procedures Bylaw 16 (11))

Recommendations

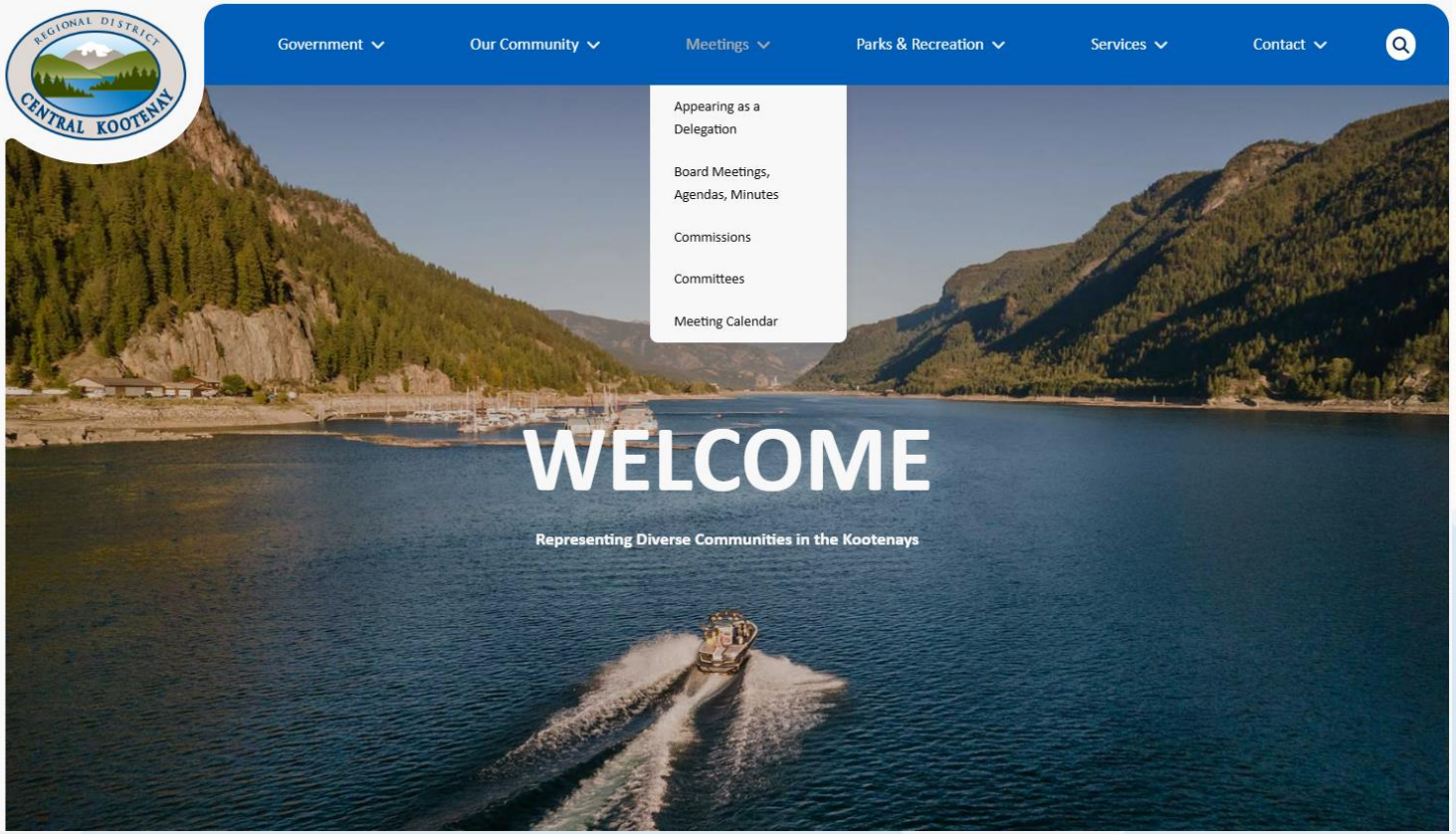
What goes to the Board?



- Financial Plan recommendations
- Amendments to the **adopted** Financial Plan
- Operation Hours Eg: Resource Recovery or Recreation
- Bylaws
- Policies
- Appointments to Commissions or Committees
- Feasibility Studies
- Service Case Analysis
- Alternative Approval Process/Assent Voting/Petitions
- Contracts and Agreements
- Documents that are legally binding
- Award of a project
- Acquisition or disposition of land
- Grant awards
- Borrowing
- Planning applications and exemptions
- Building Bylaw Contraventions
- Additions to work plans
- Stipend and expenses
- Letters of Support – **refer to policy**

RDCK Website

Commissions and Committees



rdck.ca

RDCK Website

Commissions and Committees

ECONOMIC DEVELOPMENT

- Area A Economic Development Commission
- Kaslo and Area D Economic Development Commission
- New Denver, Silverton, Slocan & Area H Economic Development Commission

PARKS

- Nelson, Salmo, Areas E, F and G Regional Park Commission
- Rosebery Parklands and Trails Commission
- Sunshine Bay Regional Park Commission
- Winlaw Regional and Nature Park Commission

RECREATION

- Castlegar & District Community Complex Recreation Commission
- Recreation Commission No. 4 – Area K & Village of Nakusp

RDCK COMMITTEES

- Joint Resource Recovery Committee
- Central Resource Recovery Committee
- East Resource Recovery Committee
- West Resource Recovery Committee
- Water Services Committee
- Community Sustainable Living Advisory Committee
- Local Conservation Fund Committee
- Rural Mobility Community Advisory Committee
- Emergency Program Executive Committee
- All Recreation Committee

rdck.ca

Slocan Valley Services Committee

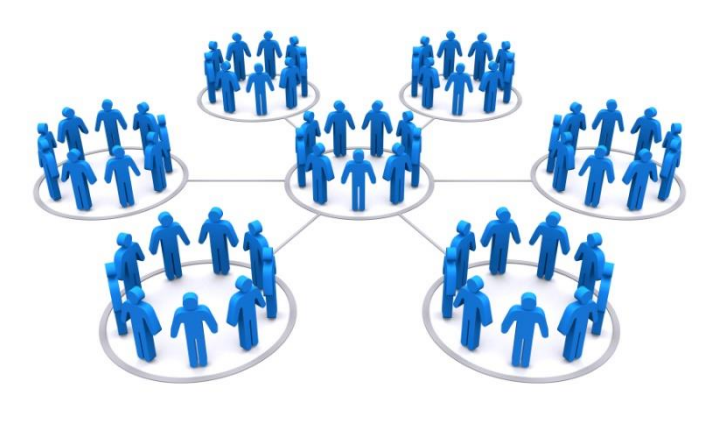
Overview

Presented by: Stuart Horn, Chief Administrative Officer
Date: November 26, 2026

Training Outline

1	How the Committee Supports RDCK Service Delivery
2	Who is Who: Staff & Commission/Committee Membership
3	Current Priorities and Objectives

How the Slocan Valley Services Committee Support RDCK Services



- The Slocan Valley Services Committees (SVSC) is a Standing Committees established for considering sub–regional services. Currently Shared Services Committee's are enabled in Kaslo and Area D, Slocan Valley, and Creston Valley.

- The RDCK services the SVSC is responsible for:
  - Cemetery - New Denver, Silverton and Defined Area H Service S178.
  - TV Society - New Denver, Silverton and Defined Area H Service S219
  - Economic Development - New Denver, Silverton, Slocan and Area H Service S114
  - Regional Parks - New Denver, Silverton, Slocan and Area H Service S203.
  - Ski Hill - New Denver, Nakusp, Silverton and Areas K and H Service S208.
  - Recreation Commission No. 6 -New Denver, Silverton and Defined Area H Service S229.
  - Recreation Commission No. 8 - Slocan and Defined Area H Service S231.

Who is Who?

Staff

Stuart Horn: RDCK Chief Administrative Officer
Allana Jenkins: Meeting Coordinator
Trisha Davison: General Manager, Community Services
Craig Stanley: Regional Manager of Operations & Asset Management
Kristi Calder: Regional Manager - Recreation & Client Services
Cary Gaynor: Regional Parks Manager
Mark: Crowe: Parks Planner
Dan Séguin: Regional Fire Chief / General Manager, Fire & Emergency Management Services
Dan Zayac: Regional Deputy Fire Chief
Amy Wilson: Acting General Manager Development & Community Sustainability
Uli Wolf: General Manager of Environmental Services

Cari Lynn Gawletz: Village of New Denver Chief Administrative Officer
Catherine Allaway: Village of Silverton Chief Administrative Officer
Michelle Gordon: Village of Slocan Chief Administrative Officer

Commission/Committee Members

Will Parker: Electoral Area H Director
Leonard Casley: Village of New Denver Municipal Director
Tanya Gordon: Village of Silverton Municipal Director
Jamie Ingram: Village of Slocan Municipal Director



Current Projects and Objectives

List of Projects and Objectives

1. Sub-regional service committee model and commissions.
2. Area H North library contribution service.
3. Area H North Official Community Plan advance work.
4. Slocan Lake and River Partnership mapping project.

QUESTIONS?



REGIONAL DISTRICT OF CENTRAL KOOTENAY

SLOCAN VALLEY SERVICES COMMITTEE
OPEN MEETING MINUTES

7:00 p.m.
September 2, 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=dedYnz9a1T9QMQB87jCkTcsLdgcrEM.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

Trisha Davison	General Manager of Community Services
Cary Gaynor	Regional Parks Manager
Kristi Calder	Regional Manager – Recreation & Client Services
Alana Jenkins	Meeting Coordinator

4 out of 4 voting Committee members were present – quorum was met.

1. CALL TO ORDER

Chair Lunn called the meeting to order at 7:03 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 September 2, 2026 Slocan Valley Services Committee meeting be adopted as circulated.

Carried

4. RECEIPT OF MINUTES

The May 27, 2026 Slocan Valley Services Committee minutes, have been received.

5. DELEGATE

There are no Delegates scheduled for this Committee meeting.

6. STAFF REPORTS

6.1 Slocan Valley Services Committee Meeting Schedule and Agenda Setting

The Committee Report dated September 2, 2026, from Trisha Davison, General Manager of Community Services, re: Slocan Valley Services Committee Meeting Schedule and Agenda Setting, has been received.

Key Discussion Points included:

- The goal of improving meeting timing, agenda planning, and inviting service organizations to meetings.
- Review of the suggested annual meeting schedule.

STAFF DIRECTION: The Commission directs staff to adopt the proposed meeting schedule, AND FURTHER, to request all organizations receiving Grant-In Aid funding submit a 5-year budget which staff will report on at the November meeting.

7. NEW BUSINESS

7.1 General Procedures for Shared Services Committees

The Committee and Staff to have a discussion re: General Procedures for Shared Services Committees.

Key Discussion Items Included:

- The minutes approval process and how to request an update.
- The need to elect a new Chair in November.

8. OLD BUSINESS

8.1 North Slocan Community Library / Proposed Literacy Service

The Committee and Staff to have a discussion re: North Slocan Community Library / Proposed Literacy Service.

MOVED and seconded,
AND Resolved:

That Councillor Colin Moss of New Denver be granted freedom of the floor.

Carried

Key discussion points included:

- Staff have drafted a report regarding developing service establishment bylaws that will be included in the September board meeting agenda.
- Potential options should the board decide not to proceed.

9. PUBLIC TIME

The Chair called for questions from the public at 7:59 p.m.
No questions received.

10. NEXT MEETING

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

8 ADJOURNMENT

MOVED and seconded,
AND Resolved:

The Slocan Valley Services Committee meeting be adjourned at 8:01 p.m.

Carried

Digitally Approved

J. Lunn, Chair

RECOMMENDATION(S) TO THE BOARD OF DIRECTORS

1.

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. ***The Commission directs staff to adopt the proposed meeting schedule, AND FURTHER, to request all organizations receiving Grant-In Aid funding submit a 5-year budget which staff will report on at the November meeting.***

THE CORPORATION OF THE VILLAGE OF NEW DENVER

BYLAW NO. 772, 2026

A Bylaw to adopt a Five-Year Financial Plan for the Years 2026 – 2030

WHEREAS Section 165 of the Community Charter, requires Municipal Councils to annually prepare and adopt, by Bylaw, a Five-Year Financial Plan;

AND WHEREAS the Council of the Corporation of the Village of New Denver has reviewed, prepared and solicited public input on the attached Five-Year Financial Plan;

NOW THEREFORE the Council of the Corporation of the Village of New Denver in open meeting assembled, enacts as follows:

1. SCHEDULES
   - 1.1 Schedule "A" attached to and forming part of this Bylaw is hereby adopted as the Financial Plan for the Village of New Denver for the five-year period starting January 1, 2026.
   - 1.2 Schedule "B" attached to and forming part of this Bylaw is hereby adopted as the Revenue Policy Disclosure Requirement for the five-year period starting January 1, 2026.
2. ENACTMENT
   - 2.1 If any section, subsection or clause of this Bylaw is held to be invalid by the decision of any court of competent jurisdiction, the invalid portion shall be severed and shall not affect the validity of the remainder of this Bylaw.
   - 2.2 This Bylaw shall come into full force and effect on the day of adoption.
3. CITATION
   - 3.1 Village of New Denver Financial Plan (2025-2029) Bylaw No. 765, 2025 and all amendments thereto are hereby repealed.
   - 3.2 This Bylaw may be citied for all purposes as "Financial Plan (2026-2030) Bylaw No. 772, 2026".

READ A FIRST TIME	this 14th day of April, 2026
READ A SECOND TIME	this 14th day of April, 2026
READ A THIRD TIME	this 14th day of April, 2026
RECONSIDERED AND FINALLY ADOPTED	this 28th day of April, 2026

Leonard Casley - Mayor

Cari Lynn Gawletz – Chief Administrative Officer

I HEREBY CERTIFY THIS TO BE A TRUE COPY OF THE FINANCIAL PLAN (2026-2030) BYLAW NO. 772, 2026.

Cari Lynn Gawletz – Corporate Officer

2026 -2030 FIVE YEAR FINANCIAL PLAN

SCHEDULE A

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues					
Taxes	(494,188)	(518,719)	(534,823)	(554,920)	(576,375)
Sales of services	(257,292)	(261,455)	(261,455)	(261,455)	(261,455)
Other revenue from own sources	(126,000)	(96,568)	(96,568)	(96,568)	(96,568)
Investment income	(15,000)	(15,248)	(15,400)	(15,677)	(15,983)
Unconditional grants	(310,000)	(310,000)	(310,000)	(310,000)	(310,000)
Conditional grants	(1,744,768)	(233,250)	(233,250)	(233,250)	(233,250)
Total General Revenues	(2,947,247)	(1,435,238)	(1,451,495)	(1,471,870)	(1,493,630)
Water user fees	(231,878)	(255,066)	(280,572)	(308,630)	(317,888)
Total Consolidated Revenues	(3,179,125)	(1,690,304)	(1,732,068)	(1,780,499)	(1,811,518)
Expenses					
General government	627,644	421,767	430,433	437,732	446,181
Protective services	428,499	119,448	121,837	124,030	126,263
Transportation services	291,722	273,076	278,538	283,551	288,655
Waste collection	148,065	100,026	102,027	103,863	105,733
Cemetery services	25,026	25,526	26,037	26,506	26,983
Parks, recreation and cultural services	388,862	194,090	197,972	201,536	205,163
Interest expense	5,355	5,355	5,355	5,355	5,355
Total General Operations Expenses	1,915,173	1,139,289	1,162,199	1,182,573	1,204,333
Water operations	161,162	145,005	147,905	150,863	153,881
Total Consolidated Operations Expenses	2,076,335	1,284,295	1,310,104	1,333,436	1,358,214
Amortization	330,000	330,000	330,000	330,000	330,000
Total Net Operations Deficit (Surplus)	(772,790)	(76,010)	(91,963)	(117,063)	(123,304)
Add Back:					
Amortization	(330,000)	(330,000)	(330,000)	(330,000)	(330,000)
Debt funded by operations	13,710	13,710	13,710	13,710	13,710
Deficit (Surplus) per 5 year financial plan	(1,089,080)	(392,299)	(408,253)	(433,352)	(439,594)
2026 Allocations to reserve	**2026**	**2027**	**2028**	**2029**	**2030**
Allocation to community works fund	85,586	85,586	85,586	85,586	85,586
Allocation to equipment reserve	126,653	96,653	90,000	90,000	90,000
Allocation to fire reserve	95,000	95,000	95,000	95,000	95,000
Allocation to water Reserve	94,716	115,061	137,667	162,766	169,008
	401,955	392,300	408,253	433,352	439,594
Net Operations Deficit (Surplus)	(687,125)	0	0	0	0
Capital Funding Sources					
Reserves					
Community works fund	(200,000)				
Fire equipment	(7,600)				
Machinery and Equipment	(175,000)				
Water capital	(33,000)				
Accumulated Surplus					
General surplus	(35,000)				
Water surplus	(4,000)				
	(454,600)	0	0	0	0
Capital Expenditures					
General capital	923,725				
Water capital	218,000				
	1,141,725				
Net Operations Deficit (Surplus)	0	0	0	0	0

2026 - 2030 FIVE YEAR FINANCIAL PLAN
SCHEDULE B

Revenue Policy:
The revenue policy will provide direction on how Council chooses to fund the expenditures of the Village, distribute property taxes among the property classes and use permissive tax exemptions.

Revenue Sources:

Table 1

Schedule B		
Property Value Tax	494,188	14%
User fees	231,878	6%
Sale of Services	257,292	7%
Other Revenue	141,000	4%
Unconditional Grants	310,000	9%
Conditional Grants	1,744,768	47%
Transfers From Own Reserves/Funds	454,600	13%
	3,633,725	**100%**

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2026.

Grants also provide a source of revenue to the municipality. Sales of service and Utility Fees provide revenue for the municipality on a user-pay basis.

Policy:
Council is committed to examining economic development opportunities and investigating alternative revenue sources in order to reduce historical reliance on property taxes to fund municipal services. The operation of the water utility, the solid waste collection and disposal are self-funded through user fees.

Objectives:

- To maximize a user-pay cost structure wherever possible.
- To maximize the use of grant funding for infrastructure and service upgrades.

Proportion of Taxes Allocated to Classes

Policy:
It is the policy of Council to preserve and maintain the existing equity between assessment classes. The utility class will be taxed at the maximum rate permitted by legislation. The Village will strive to maintain a business to residential multiplier range not exceeding 2 to 1.

Objective:
- the current tax distribution of property tax value among the property classes. To maintain

Permissive Tax Exemptions:
Permissive Tax Exemptions will be provided in accordance with the guidelines and regulations contained in the Community Charter.

New Denver and Area Cemetery

Summary of Services - 2027 Funding Review

The Village of New Denver operates and maintains the New Denver and Area Cemetery, serving residents of New Denver, Silverton and the surrounding area. Services include burial and interment arrangements, plot administration, cemetery records management, grounds maintenance and the ongoing care of cemetery infrastructure.

Recent work has included the addition of burial plots to increase capacity and the removal of identified danger trees. Routine grounds maintenance and cemetery administration continue throughout the year.

Looking ahead, anticipated needs include completing cemetery mapping and updating burial records, ongoing tree and grounds maintenance, and assessing improvements to cemetery access and signage.

The Village is also updating its Fees and Charges Bylaw, including cemetery rates. Revenue projections for 2027 remain preliminary pending adoption of the new rates.

Continued regional funding supports the Village in maintaining these essential services for the communities served by the cemetery.

Village of New Denver

Cemetery Revenue & Expense Summary

	2025 Actual	2026 Budget	2026 Actual to date	2027 Budget
Revenue				
Sale of Service	$ 1,482	$ 1,500	$ 3,276	$ 2,000
RDCK Grant	$ 17,852	$ 17,852	$ 18,298	$ 18,755
Total Revenue	$ 19,334	$ 19,352	$ 21,574	$ 20,755
Expenses				
Public Works Wages	$ 6,859	$ 6,500	$ 8,688	$ 6,650
Supplies	$ 6,573	$ 6,500	$ 3,296	$ 6,000
Admin Staff Wages	$ 12,176	$ 12,026	$ 9,706	$ 12,300
	$ 25,608	$ 25,026	$ 21,690	$ 24,950
Net Revenue (Loss)	-$ 6,274	-$ 5,674	-$ 116	-$ 4,195

Slocan Valley Services Committee Presentation

Laura Harris

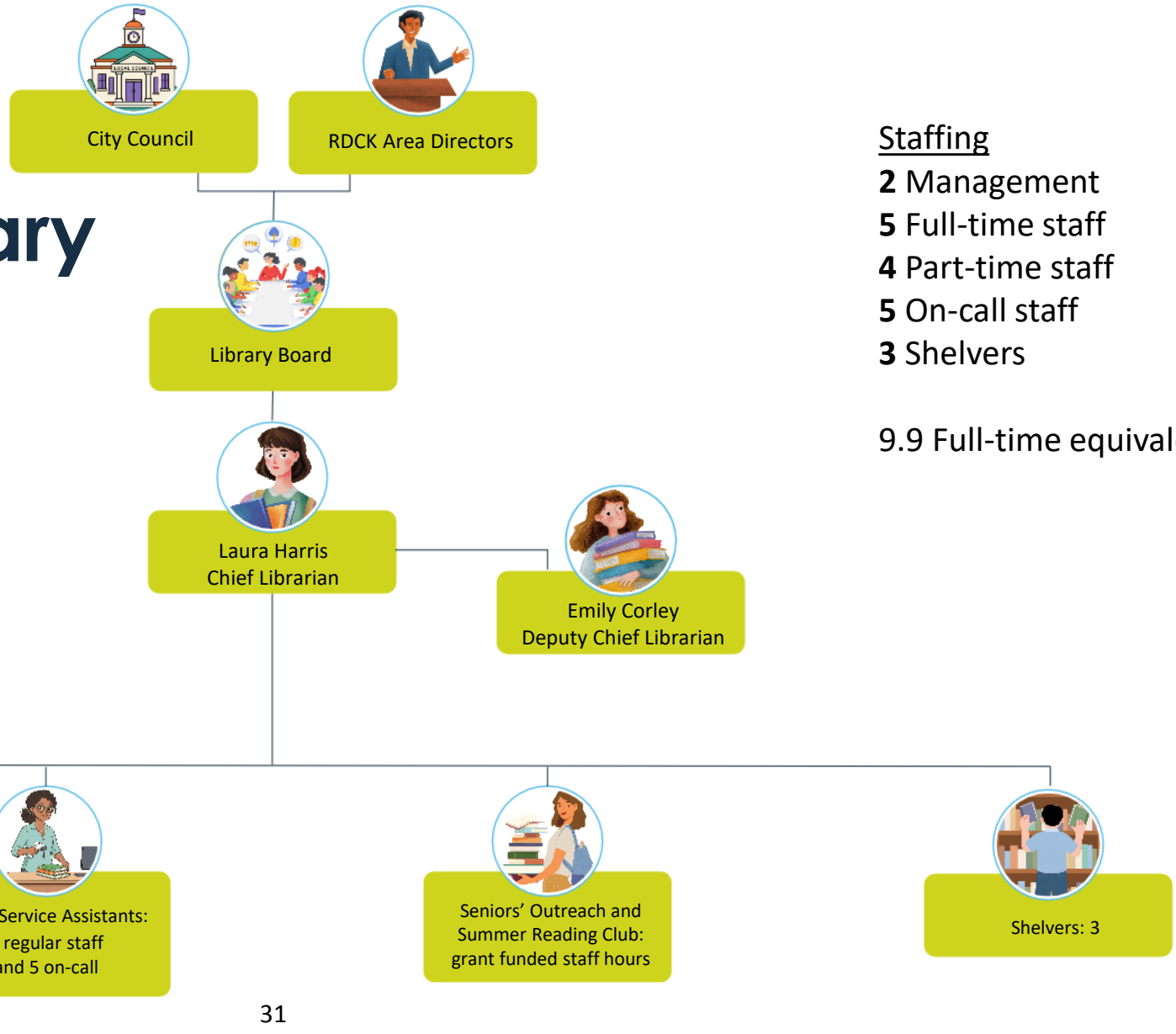
Chief Librarian

Val Mayes

RDCK Area H South Library Board Trustee



Organizational Chart: Nelson Public Library



Staffing

2 Management
5 Full-time staff
4 Part-time staff
5 On-call staff
3 Shelvers

9.9 Full-time equivalents



More than ‘just books’

A public library is a key piece of community and social infrastructure.

Libraries are one of the few shared spaces where people can spend time, access resources, learn, and connect without needing to buy anything or prove they need help.

70% of people who don't use public libraries still agree that a public library is one of the most valuable resources a local government can offer its community.*

*Canadian Urban Libraries Council, National Social Impact Study, 2026.
The study drew on more than 18,000 respondents across 26 Canadian library systems.



2026 Membership Breakdown

	Members	Population*	% of pop	Membership Increase since 2022	Cost per capita
City of Nelson	7,997	11,106	72%	14%	$68.58
RDCK Area F	1,813	4,116	44%	9%	$26.36
RDCK Area H South	1,244	4,239	29%	14%	$18.19

*Population data from 2021 Census, current population may be higher.

Nelson Public Library 2020 - 2026



2020-2021: Keeping our community connected

Adapting a trusted public service when familiar ways of accessing it were disrupted included online order pickups, virtual programs, developing our digital resources, providing virtual assistance, and reopening in stages.



2022-2023: Digital Skills for an Evolving Community

Community demand for creative and digital learning saw the launch of the Tech Hub and related programming, the Library of Things, and community partnerships that offered new perspectives, helping us reach new audiences, including youth and creative professionals.



2024-2025: Reaching out, listening, and responding

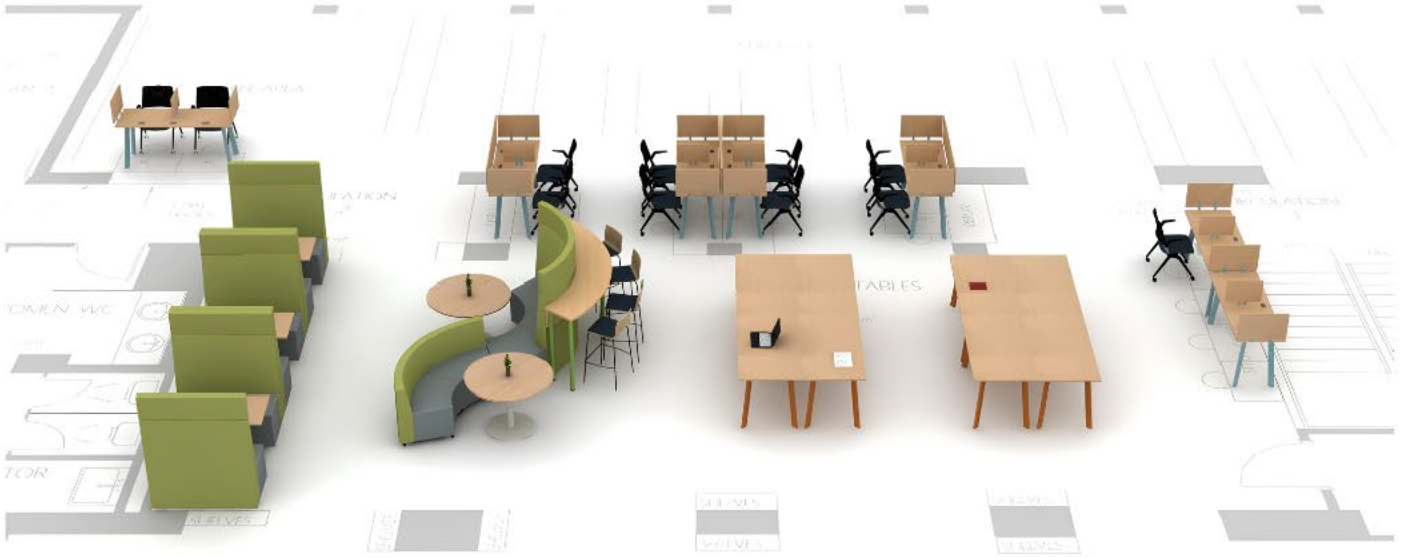
We gathered community feedback, expanded outreach, collaborated on regional and provincial library initiatives, and embarked on a Future Needs Assessment and Accessibility Review, supporting us to adapt to what our community told us they need.



2026: Making the library welcoming for more people

We continually listen to and learn from our community, from hosting Indigenous Community Gatherings and a community Open House, to our Accessibility survey. We're using and building on what we've learned to remove barriers to using the library, including embarking on phase one of accessibility improvements.

Library Accessibility Project: Phase One



FURNITURE RENDERING



Grant funded by:

Columbia Basin trust

2026 by the numbers

134,456 visits in 9 months
Matching the total visits for all of 2025

+43%
Year-over-year

10% increase in members from 2025 - 2026

12,072
Library members

12% growth in digital borrowing

13,500
Physical items borrowed per month

13,000 public computer sessions

30,000
Public Wi-Fi logins from Jan-Nov 2026

5 community return locations, **2** community pickup points, and regular outreach in the Slocan Valley and around Nelson

3,750+
Items circulated at community locations Jan-Nov 2026

2027 Priorities

Sustain Staffing Levels

15,000 visitors a month
Service area population is projected to grow By 23.4% between 2021 and 2041.*

98.5% of library users
say NPL staff meet their needs all or most of the time.**

Opening hours and outreach our community relies on
Sustainable operating funding is needed to maintain services.

Accessible Spaces

62 public seats
compared with a peer library average of 103

80+ Physical accessibility barriers
Identified and documented in NPL's 2025 Accessibility Review and Public Survey.

Grant-funded accessibility improvements underway!
Phase one to be completed December 2026

Responsive Services

338 programs with 11,600 attendees
For all ages, from Jan-Oct 2026

This year, the community asked for:
- More programs
- Improved digital collections
- Quiet study spaces
- Extending access beyond the library building

Cost of living support***
increased demand for free access to learning, events, digital tools and everyday essentials.

*Projected growth in the Nelson Local Health Area, which includes Nelson, Area F and Area H https://stateofthebasin.ca/society/demographics/population
**2026 Nelson Public Library Satisfaction Survey
***https://www.livingwagebc.ca/wagegap_2026

2027 Library Budget

2027 PROVISIONAL NELSON PUBLIC LIBRARY BUDGET - Local Gov Breakdown	Budget 2026	Actuals 2026	Budget 2027	Dollar Increase	Budget 2026 Increase
City of Nelson Contribution (YEARLY)	$761,652	$761,652	$814,897	$53,245	6.99%
RDCK Contribution (YEARLY)	$193,831	$185,641	$215,152	$29,511	11.00%
Area F (58.5%)	$113,197	$108,515	$125,864	$17,349	11.19%
Area H South (41.5%)	$80,634	$77,126	$89,288	$12,162	10.73%
Dam Contribution	$43,000	$38,752	$47,730	$4,730	11.00%
	$998,483		$1,077,779		

Library Budget: 5-Year Plan

Provisional Nelson Public Library Budget 5 Year Summary

Income	2026	2027	2028	2029	2030	2031
Operating Income	47,476	48,116	49,078	50,059	51,061	52,082
Provincial Operating Grants	91,820	91,820	91,820	91,820	91,820	91,820
Donations - General	26,530	26,200	26,200	26,200	26,200	26,200
Specific Use Projects	114,709	62,704	40,200	40,200	40,200	40,200
Total Income	**280,535**	**228,840**	**207,298**	**208,279**	**209,281**	**210,302**
Expenses						
Salaries and Benefits	999,896	1,044,446	1,075,780	1,108,053	1,141,295	1,175,534
Library Management (overhead)	141,963	145,825	149,631	153,540	157,555	161,679
Building Operations	174,090	181,518	185,148	188,851	192,628	196,481
Equipment & Furnishings	26,900	28,496	29,066	29,647	30,240	30,845
Programs - Library	7,980	8,147	8,310	8,476	8,646	8,819
Collections	90,289	92,547	94,398	96,286	98,212	100,176
Enhancement Grant (other than labour)	29,900	2,000	-	-	-	-
Total Expenses	**1,471,018**	**1,502,979**	**1,542,333**	**1,584,854**	**1,628,576**	**1,673,533**
Deficit	-1,190,483	-1,274,139	-1,335,035	-1,376,575	-1,419,296	-1,463,231
Contribution from City of Nelson	**953,652**	**1,011,257**	**1,064,867**	**1,076,688**	**1,086,421**	**1,093,741**
City % of deficit	80%	79%	80%	78%	77%	75%
Contribution from RDCK	**236,831**	**262,882**	**270,168**	**299,887**	**332,874**	**369,491**
RDCK % of deficit	20%	21%	20%	22%	23%	25%
	-	-	-	-	-	-
City of Nelson contribution:						
cash	761,652	814,897	863,690	870,571	875,237	877,361
facility use	105,000	107,360	109,507	111,697	113,931	116,210
admin support	87,000	89,000	91,670	94,420	97,253	100,170
	953,652	**1,011,257**	**1,064,867**	**1,076,688**	**1,086,421**	**1,093,741**
RDCK contribution:						
cash	$193,831	$215,152	217,188	241,079	267,597	297,033
dam	$43,000	$47,730	52,980	58,808	65,277	72,458
	$236,831	$262,882	270,168	299,887	332,874	369,491

Making a difference to RDCK Members



"We were able to use the computer for Photoshop for a project in our neighbourhood… Very successful!"

"I needed help accessing material for a shut-in adult who I was assisting. Library staff were very helpful. I came away with books, e-books and ideas on new technology."

"I have used the private office space and booked online. It was very useful to have access. I use it as my in town work space."

"Living an hour away, I really appreciate the audiobooks through Libby."

"I loved the square dancing night! It was a great way to get my husband out to try dancing in a low consequence setting."

Slocan Valley Services Committee: Year End Update

Library usage continues to grow significantly. Foot traffic increased by approximately 43% year-over-year, with the library welcoming the same number of visitors in the first nine months of 2026 as all of 2025 (134,456 visits). New library memberships also increased by approximately 10%. This sustained growth demonstrates strong community demand for library services, but has implications for staffing, janitorial services, building maintenance, and facility capacity and costs.

Demand for both physical and digital collections remains strong. The library circulates an average of 13,800 print books per month, consistent with last year, while digital borrowing has grown by approximately 12%, averaging more than 7,000 e-books and audiobooks monthly. Digital services are an essential access point for rural residents. In the library's 2026 Community Survey, RDCK respondents reported high satisfaction with e-books, audiobooks, and other online resources, with many specifically noting the convenience of accessing materials from home or when living far from the library. These services help overcome geographic barriers and ensure equitable access to library resources regardless of location. However, digital collections are increasingly costly to sustain, with digital library books costing up to five times more than print books.

For many residents outside Nelson, local access points and outreach services are an essential part of how they use the library. In 2026, nearly 2,500 items circulated through five rural pick-up and drop-off locations, bringing collections closer to residents throughout the regional district. Library staff delivered services directly in regional district communities through school visits, digital literacy classes, a monthly mobile library at Slocan Park Hall, and participation in local events. Notably, four of the seven schools participating in the 2026 Reading Link Challenge were in the regional district. Together, these services extend the library's reach beyond its walls and make library resources more accessible to residents living throughout the region.

For many RDCK residents, the library provides learning opportunities and community connections. 2026 Survey respondents described relying on the library as a workspace, study space, meeting place, technology access point, and family destination when visiting Nelson, while also emphasizing the affordability benefits of borrowing books, audiobooks, e-books, tools, puzzles, and other shared resources. One respondent noted that accessing library materials "adds a lot of joy and education" while living on a tight budget, while another highlighted the ability to borrow rather than buy as a key sustainability and affordability benefit. These comments demonstrate the library's role in reducing household costs while supporting lifelong learning, wellbeing, and participation in community life.

External funding currently plays a critical role in providing library services for residents across the Regional District. In 2026, small grants supported rural pick-up and drop-off services (Community Development), digital literacy outreach (ReDi), the Reading Link Challenge in Area H schools (StellarVista Credit Union), and mobile library services at Slocan Park Hall (Slocan Valley Legacy Fund). These are not pilot projects or one-time enhancements; they are ongoing services that residents rely on. However, the long-term sustainability of these services is vulnerable because they depend on grant funding. Nelson Public Library is more reliant on grants than peer libraries in BC (Selkirk Innovates, 2024), making stable local government funding an important consideration for future service planning.

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	$236,831	$262,882	270,168	299,887	332,874	369,491

Nakusp Ski Club Association (NSCA) (DBA SUMMIT LAKE SKI AND SNOWBOARD AREA)

Attached to by email please find attached pdf documents outlining:

-The organization's most recent Fiscal Financial Statement.
-The organization's Five-Year Financial Plan.

Funding:

Other funding sources and associated funding amounts NSCA include taxation based funds from RDCK AREA K.

Both Area H and Area K funds contribute to covering approximately 90 percent of the insurance costs of the Ski Hill. The Ski Hill started receiving funds over 20 years ago with no increase until the association approached the RDCK in early 2025 to ask for an increase which I understand will come into effect in 2027.

To continue operation without these tax-based funds the Ski Hill would need to substantially increasing user fees to the point that many users would no longer find skiing and snowboarding affordable and accessible.

Association Background:

Since the early 1960's, the volunteer-managed Ski Club's mission has been to provide the best ski and snowboard user experience possible for snowboarders and skiers of all levels with having a focus on access for seniors, beginners, families and school ski/snowboard programs.

The Volunteer Ski Club Association runs the Summit Lake Ski Hill with 6 seasonal operations staff and an additional 6 seasonal instructor employees. The bulk of equipment and facility maintenance and high level operations management is handled directly by volunteers and board members.

Core users:
General membership;

~150 season pass members per season made up of individual community members, Families, and Seniors. The Ski Hill provides a budget friendly, friendly and local place for the community to gather and enjoy winter recreation. Day users are welcome and folks from far and wide enjoy the small town welcoming vibe which contrasts many of the large commercial ski resorts these days.

Summit Lake Racers;

~18 kids / youth per season participating in ski race training at the local ski hill throughout the season and regional events at other hills. A regional race is held at summit lake when weather and volunteers are available.

High School Race Team;

~16 high school Ski and Snowboard athletes from SD10 train at the ski hill throughout the season. Over the years the team has seen many racers place in top overall positions province-wide. Many of the high school racers have gone on to work in the ski industry and in snowsports education in Canada and abroad.

School District 10 School Program;

~ 300 Grade K-7 kids are part of a program facilitated by the Ski Hill which sees participants learn about snow sports through 3 visits each season where they are provided rental equipment a lesson and lift ticket at a significantly reduced price to promote winter recreation. SD10 high schools have used the ski hill for avalanche awareness and winter travel training and to have students do coaching and instructing courses. This program is treasured by the community and provides a great opportunity for students, teachers and parents to bond together, learn, and enjoy winter recreation, build skills and confidence. Skiing and Snowboarding are lifelong sports and the easiest time to learn is when you are young. There are now parents attending to help with the school program who themselves learned in the program 25-30 years ago.

Kids Ski Free and Community Ski Days;
Over the past two years the club has found public and local private funding to provide some days which offer free skiing and rentals to young people and the broader community. Last year the club hosted a community ski day on Family Day which saw a turnout of over 200 community members and the parking lot completely full.

New Denver Youth Center;
~20 New Denver youth regularly visit the ski hill as a group activity from the youth center

Night Skiing; The Hill is open for night skiing which is a great evening event to recreate and socialize for the regional community

Diversification and Development

In recent years the Ski Hill has upgraded lift and grooming equipment, lights for night skiing and completed a much needed major lodge renovation including a new deck for events and many kitchen upgrades. 2026 REDI funding has replaced outdated rental equipment.

This sets up the Hill well into the future. As part of the Hill's master recreation plan an area above the hill has started getting developed for ski touring. That area will be human powered for the short term with visions of lift access in the future.

The priority of the club has always been winter based but now that these significant projects have been wrapped up the Club is looking towards summer operations including disc golf, multi use bike trails, special events and connectivity to other summit lake campgrounds. There are plans for a campground and year round food offered at the ski lodge. Summer operations will add diversification to the Ski Hill's finances and add year round local employment opportunities.

Challenges and Values

One of the largest challenges the ski hill has faced over the years is increasing operational costs. Insurance has steadily risen to nearly 40k per season which is double what costs were 20 years ago. Operating costs such as fuel and maintenance and staff wages continue to rise. Usership has declined a little bit over the past 30 years, and there are less youth in the region. However the volunteers and core users continue to support the Ski Hill and local community's value it as an asset. Having a local ski hill attracts families to settle in the area and makes it a more appealing location to move to for health and other professionals. Summit Lake has great long standing relationships with other further-away larger resorts which club members occasionally travel to receiving a significant discount because they are a member of the summit lake club. If users had to regularly travel to out of town ski resorts many of the programs would not be able to happen and winter recreation would not be as accessible and affordable. Less folks would ski and snowboard and multi generational recreation would be more challenging. The small size and community aspect of Summit make it possible for grandparents or non skiers to watch from the lodge kids skiing or snowboarding on most of the hill which is not possible at a big resort. For the past 3 years the Club has not increased pass rates as a reflection to keep local snow sports affordable.

Nakusp Ski Club Association 5 year Projected Budget Year End is April 30	Year 2026/2027	Year 2027/2028	Year 2028/2029	Year 2029/2030	Year 2030/2031	Year 2031/2032
Revenue:						
Season Passes	$ 32,466.01	$ 34,089.31	$ 35,793.78	37,583.47	39,462.64	41,435.77
Other Ski Passes	$ 32,537.50	$ 34,164.37	$ 35,872.59	37,666.22	39,549.53	41,527.01
School Program	$ 24,888.94	$ 26,133.38	$ 27,440.05	28,812.06	30,252.66	31,765.29
Total Pass / School Revenue	$ 89,892.45	$ 94,387.07	$ 99,106.42	104,061.74	109,264.83	114,728.07
	$ -	$ -	$ -	-	-	-
Lessons	$ 825.31	$ 866.57	$ 909.90	955.40	1,003.17	1,053.33
Total Operating Revenue	**$ 90,717.76**	**$ 95,253.65**	**$ 100,016.33**	**105,017.14**	**110,268.00**	**115,781.40**
	$ -	$ -	$ -	-	-	-
RDCK Grant	$ 18,874.80	$ 19,818.54	$ 20,809.47	21,849.94	22,942.44	24,089.56
Other Grants / Donations	$ 9,000.00	$ 28,885.00	$ 30,329.25	31,845.71	33,438.00	35,109.90
Total Other Revenue	**$ 27,874.80**	**$ 48,703.54**	**$ 51,138.72**	**$ 53,695.65**	**$ 56,380.44**	**$ 59,199.46**
Total Revenue:	**$ 118,592.56**	**$ 143,957.19**	**$ 151,155.04**	**158,712.80**	**166,648.44**	**174,980.86**
	$ -	$ -	$ -	-	-	-
Expenses:	$ -	$ -	$ -	-	-	-
Wages:	$ 68,145.00	$ 71,552.25	$ 75,129.86	78,886.36	82,830.67	86,972.21
Wages - School Admin & Lessons	$ 5,755.30	$ 6,043.07	$ 6,345.22	6,662.48	6,995.61	7,345.39
EI, CPP, WCB	$ 5,802.06	$ 6,092.16	$ 6,396.77	6,716.61	7,052.44	7,405.06
Total Payroll Costs	**$ 79,702.36**	**$ 83,687.48**	**$ 87,871.86**	**92,265.45**	**96,878.72**	**101,722.66**
	$ -	$ -	$ -	-	-	-
Grant Expenses	$ -	$ -	$ -	-	-	-
General & Administrative Expense	$ 34,962.35	$ 36,710.47	$ 38,545.99	40,473.29	42,496.95	44,621.80
Insurance *	$ 36,940.05	$ 38,787.05	$ 40,726.41	42,762.73	44,900.86	47,145.90
Total General, Admin, , Insurance	**$ 71,902.40**	**$ 75,497.52**	**$ 79,272.39**	**83,236.01**	**87,397.81**	**91,767.70**
				-	-	-
Total All Expenses:	**$ 151,604.76**	**$ 159,185.00**	**$ 167,144.25**	175,501.46	184,276.54	193,490.36
				-	-	-
Net Income / Loss	**-$ 33,012.20**	**-$ 15,227.81**	**-$ 15,989.21**	**-16,788.67**	**- 17,628.10**	**-18,509.50**

*** RDCK TAX GRANT EXPECTED TO BE PERMANENTLY INCREASED IN 2027/2028 SEASON**

Nakusp Ski Club Association

Balance Sheet As at 30/04/2026

ASSET

Current Assets		
KSCU - Shares	25.00	
KSCU - Max (Operating)	156,906.07	
Total Cash		156,931.07
Investment - KSCU Term	150,000.00	
Investment - KSCU Term - Land	10,000.00	
Total Investments		160,000.00
Accounts Receivable	30,884.91	
Total Receivable		30,884.91
Total Current Assets		347,815.98
Work-in-progress		
Work-in-progress - Day Lodge		273,440.75
Work-in-progress - Lighting Upgrade		6,285.71
Lift Expansion		1,453.07
Total Work-iin-progress		281,179.53
Capital Assets		
Building	102,607.57	
Accum. Amort. - Building	-48,553.00	
Net - Building		54,054.57
Building Expansion	609,106.43	
Groomer Shed	269,564.46	
Accum. Amort - Building Exp & GShed	-123,200.00	
Net - Building Expan & Groom Shed		755,470.89
Lift & Expansion	281,690.10	
Accum. Amort. -Lift & Expansion	-267,240.00	
Net - Lift & Expansion		14,450.10
Night Lighting	17,773.69	
Accum. Amort. - Night Lighting	-9,919.00	
Net - Night Lighting		7,854.69
2009 Snowcat	91,508.11	
2013 Flex Tiller	5,500.00	
Equipment - Outside	60,804.42	
Equipment - Kitchen / Lodge	2,000.00	
Accum. Amort. -Equipment & Snowcat	-141,126.00	
Net - Equipment & Snowcat 2009		18,686.53
Radios	6,590.34	

Pass Maker	3,404.71	
Cash Register/Laptop/Printer	6,164.25	
Accum.Amort.Radio/Pass Maker/Laptop	-14,206.71	
Net - Radios & Pass Maker		1,952.59
Rental Equipment	19,373.02	
Accum. Amort. - Rental Equipment	-17,339.02	
Net - Rental Equipment		2,034.00
Snowmobile	3,347.00	
Rescue Equipment	159.90	
Signage/Poles/Fencing	2,946.05	
Accum. Amort. Snowmobile/ Rescue	-5,103.00	
Net - Snowmobile & Rescue Equip.		1,349.95
Total Capital Assets		855,853.32
TOTAL ASSET		1,484,848.83
LIABILITY		
Current Liabilities		
Accounts Payable		2,633.98
Accrued Liabilities (Insurance)		700.00
Accrued WorkSafe BC		1,814.85
GST Paid on Purchases	-11,225.23	
GST Owing (Refund)		-11,225.23
Deferred Revenue (Grants)		1,003,085.40
Total Current Liabilities		997,009.00
TOTAL LIABILITY		997,009.00
EQUITY		
Members Equity		
Reserve for Land Expansion		10,000.00
Retained Earnings - Previous Year		148,951.46
Current Earnings		328,888.37
Total Members Equity		487,839.83
TOTAL EQUITY		487,839.83
LIABILITIES AND EQUITY		1,484,848.83

Nakusp Ski Club Association

Income Statement 01/05/2025 to 30/04/2026

REVENUE

Operating Revenue		
Season Passes	33,852.96	
Day Pass (Adult)	3,298.00	
Day Pass (Student)	2,507.00	
Day Pass (Child)	1,134.00	
Day Pass (66+)	190.00	
Half Day Pass (Adult)	5,700.00	
Half Day Pass (Student)	520.00	
Half Day Pass (Child)	1,312.00	
Half Day Pass (66+)	128.00	
Night Skiing Pass	3,390.00	
3 Day Punch Pass (Adult)	177.00	
3 Day Punch Pass (Student)	288.00	
5 Day Punch Pass (Child)	354.00	
Snowshoe / Cr. Country	72.00	
Staff & Other Discount Pass	-352.00	
Total Ski Pass Revenue		52,570.96
Rental -Ski / Boot (Adult)	244.00	
Rental Ski / Boot (Student)	880.00	
Rental -Ski / Boot (Child)	375.00	
Rental - Ski / Boot (Preschool)	28.00	
Ski / Boot 1/2 day (Adult)	1,006.00	
Ski / Boot 1/2 day (Student)	108.00	
Ski / Boot 1/2 day (Child)	851.00	
Ski (Adult)	123.00	
Ski (Student)	32.00	
Ski (Child)	215.00	
Ski (Preschool)	9.00	
4255 (Poles / Helmuts)	122.00	
Waxing (Dept 40)	155.00	
Rental Shop Sales	60.00	
Confectionary	352.50	
Total Rental Shop Revenue		4,560.50
School Program Lessons	21,807.62	
Total School Day Revenue		21,807.62
Kitchen Sales		8,971.45
Lessons (SLAM & Regular)		431.00
Bill Board Rentals		8,342.86

Posters & Sickers		42.00
Total Operating Revenue		96,726.39
Other Revenue		
Donations		2,220.00
Grants - RDCK Prop.Tax & Insurance	31,578.00	
Grants - RDCK - Other	56,177.42	
Grants - Other	2,387.41	
Total Grants		90,142.83
Logging Revenue		567,488.71
Interest		2,505.30
Interest - CERB		4.28
Misc. & Prize Revenue		5,000.00
Total Other Revenue		667,361.12
TOTAL REVENUE		764,087.51
EXPENSE		
Payroll Expenses		
Wages - Kitchen	7,494.50	
Wages	47,227.02	
Wages (Ski Lessons)	586.59	
Casual Labour (Hill & Kitchen)	-1,407.01	
EI Expense	1,389.82	
CPP Expense	3,089.52	
WCB Expense	1,814.85	
Total Payroll Costs		60,195.29
Wages - School - Lessons)	5,592.98	
Total School Program Costs		5,592.98
Total Payroll Expense		65,788.27
General & Administrative Expenses		
Accounting & Bookkeeping		2,137.50
Business Fees, Dues & Licenses		3,406.25
Courses, Conferences, Education		85.25
Courier, Postage & Box Rental		812.67
Carival / Special Ski Day Expenses		225.00
Fuel & Lubricants -Lift /Snowmobile		6,041.42
Fuel & Lubricants - Groomer		177.14
Amortization Expense		44,624.00
Grant Expenses - Lift		6,489.29
Grant Expenses - Other Grants		6,558.18
Insurance		35,181.00

Interest & Bank Charges	185.07
Office, Web & Pass Supplies	3,344.51
Kitchen supplies & expenses	8,252.89
Logging Expense	230,324.78
Merchant Fees	936.00
Repairs & Maintenance - Lodge	605.45
Repairs & Maintenance -Small Equip.	670.47
Repairs & Maint - Groomer & Shed	7,418.14
Repair & Maintenance - Tow Lifts	2,898.46
Supplies / Small Tools	407.76
Telephone	1,951.80
Utilities - BC Hydro	2,964.13
Utilities - Propane	3,713.71
Total General & Admin. Expenses	369,410.87
TOTAL EXPENSE	435,199.14
NET INCOME	328,888.37

AREA H NORTH TV SOCIETY

Balance Sheet

As of December 2025

2026-03-05
8:57:37 AM

Assets		
KSCU Maximizer 17723	$30,022.92	
KSCU Shares	$25.00	
Accounts Receivable	$476.87	
GST 50% Receovab;e	$317.75	
Equipment - cost at purchase	$294,092.23	
Building	$2,926.11	
Total Assets		$327,860.88
Liabilities		
Accounts Payable	$560.00	
Total Liabilities		$560.00
Equity		
Retained Earnings	$6,764.39	
Current Earnings	$6,554.80	
Historical Balancing Account	$313,981.69	
Total Equity		$327,300.88
Total Liability & Equity		$327,860.88

AREA H NORTH TV SOCIETY

Profit & Loss Statement

2025-01-01 through 2025-12-31

2026-03-04
2:40:25 PM

Income		
Bank Interest	$9.93	
RDCK Grant	$23,799.00	
Tx Site Rent	$1,320.00	
Total Income		$25,128.93
Expenses		
Advertising	$150.00	
Accounting	$360.00	
Insurance	$3,837.00	
Office Expenses	$30.50	
Society Filing Fees	$40.00	
Telephone	$777.40	
Utilities	$3,666.57	
Equipmt Repairs & Mntce	$1,836.06	
Property Tax	$427.56	
Signal Rental	$7,424.04	
Subcontractor Expenses	$25.00	
Total Expenses		$18,574.13
Net Profit/(Loss)		$6,554.80

AHNTVS 5 YR PROJ BUDGET	revenue RDCK	revenue Bell Media	expense insurance	expense admin	expense telephone	expense hydro	expense maint.&repairs	expense signal rental	expense taxes	net income totals	projected reserve	
2024	23799	1980	3623	511	962	3256	2860	7424	386	6757	8647	actual
2025	23799	1320	3837	580	777	3667	1836	7424	428	6570	15217	actual
2026	23799	0	3846	400	800	3700	3000	7600	473	3980	19197	blend of actual and projected
2027	21850	1980	4200	650	1100	3700	3500	7600	475	2605	21802	projected
2028	21850	1980	4400	700	1150	3700	4000	7600	500	1780	23582	projected
2029	21850	1980	4600	750	1200	3850	4500	7600	525	805	24387	projected
2030	21850	1980	4800	800	1250	3900	5000	7600	550	-70	24317	projected

Slocan Valley TV Society

Annual General Meeting for 2026
Winlaw Community Hall

Minutes

1. Meeting to order 7pm May 14th 2026

2. Minutes of 2025 AGM meeting read, moved and adopted

3. Financial statement for 2026 reviewed, moved and adopted

Walter Popoff spoke about Slocan Valley services committee and financial reporting going forward

4. Report from the President

Due to the failure of Pedro creek transmission infrastructure and the soon to be decommissioning of CBC Power transmission cable, the board is recommending that this tower be decommissioned. The survey results for Appledale to Village of Slocan had 10 households respond that they use the TV services. Walter Popoff asked the board if they were willing to pursue other options and the SVTV board responded to his query by stating they were not willing to invest large amounts of funds or energy towards seeking an alternative power source or upgrade the tower at this time.

5. Special Resolution

"Be it resolved that due to the failure of our Pedro Tower's ability to provide TV signals, the Board of Directors of the Slocan Valley TV Society recommend to the Regional District Central Kootenay that all residences in the Area H catchment north of Passmore with a fire number greater than 5000 be removed from the tax roll for Slocan Valley TV Society."

Vote was held by 4 members and was unanimous in favor of the special resolution.

- Floor open for discussion

6. Meeting adjournment 8pm

Five Year Budget Forecast

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	Actual	***Budgeted***	***Budgeted***	***Budgeted***	***Budgeted***	***Budgeted***
Opening bank balance	$4,082	$6,217	$6,827	$7,342	$9,532	$11,722
Operating Budget						
Operating Revenue						
RDCK Tax Grant	$24,003	$24,002	$19,000	$19,000	$19,000	$19,000
Total	$28,085	$30,217	$25,827	$26,342	$28,532	$30,722
Operating Expenditures						
TV Satellite rental	$925	$1,000	$1,300	$1,300	$1,300	$1,300
Utilities	$3,043	$3,200	$3,200	$3,400	$3,400	$3,500
Tower site rental (Passmore)	$1,400	$1,400	$1,400	$1,500	$1,500	$1,500
Contract Services / Maintenance	$9,392	$15,000	$10,000	$8,000	$8,000	$8,000
Advertising	$0	$40	$50	$75	$75	$75
Hall Rental	$40	$50	$75	$75	$75	$100
Bank Charges	$20	$50	$60	$60	$60	$60
Office costs / Post Box Rental	$4,424	$1,000	$1,000	$1,000	$1,000	$1,200
Insurance and other	$2,624	$1,650	$1,400	$1,400	$1,400	$1,500
Total Expenses:	$21,868	$23,390	$18,485	$16,810	$16,810	$17,235
Closing Balance April 30,	$6,217	$6,827	$7,342	$9,532	$11,722	$13,487

Capital Budget

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Revenue						
RDCK Community Works Fund						
Expenses						
Total Capital Expenses	$0	$0	$0	$0	$0	$0	$0

Financial Details													
2024/2025	May	June	July	August	Sept	October	November	December	January	February	March	April	Total
Detailed Income													
RDCK Grant					24002.59								24002.59
Misc													
Bank Interest	.02	.02	.02	.01		.18	.14	.13	.12	.10	.07	.05	.86
Total Income					24002.59								
Detail Expenses													
TV Satellite rental		168.26	84.13	84.13		84.13	84.13	168.26		84.13		168.13	925.30
Utilities / Fortis	125.00	372.49	125.00	379.47	125.00	367.25	135.00	355.49	135.00	376.61	135.00	412.13	3043.44
Tower site rental (Passmore)	1400.00												1400.00
Professional services						250.00		787.50					1037.50
Maintenance - See detail below*					882.32		4076.80			4076.80		356.08	9392.00
Advertising - Valley Voice													
Hall Rental		40.00											40.00
Bank Charges	2.50	2.5	2.5	2.5	2.5					2.5	2.5	2.5	20.00
Office costs / Post Box Rental			196.35		2867.85			272.23	72.77	158.52	750.85	105.00	4423.57
Insurance and other									40.00		1546.00		1586.00
Total Expenses	1527.50	583.25	407.98	466.10	3877.67	701.38	4295.93	1583.48	331.90	4698.56	2434.35	1044.17	21952.27
Balance	2554.36	1971.13	1563.17	1097.08	21222.16	20520.96	16225.17	14641.82	14310.04	9611.58	7177.30	6133.18	
Maintenance Cost Details *													
Site maintenance													
Technalogix							4076.80			4076.80			
Udo Matern expenses												356.08	
High Terrain helicopters					882.32								
Hall Printing Survey					959.32								
Ali Watt Photography						250							
ERG Engineering								787.50					
Bowick electric													
* Invoices are available													

Committee Report – For Information

November 26, 2026

Service S203 2027 Draft Financial Plan

Author:	Craig Stanley – Regional Manager, Operations and Asset Management
File Reference:	01-515-20
Electoral Area/Municipality:	SILVERTON, NEW DENVER, AND DEFINED AREA H
Services Impacted	Parks – Silverton, New Denver and area H

1.0 PURPOSE OF REPORT

This report provides a high-level explanation of the 2027 Draft Financial Plan for Service S203.

2.0 BACKGROUND AND UDPATE

Attachment A shows the 2027 Draft Financial Plan for Service S203 – Regional Parks New Denver, Silverton, Slocan and Area H. This service encompasses parks and trails including the Roseberry/Galena Trail, Roseberry Parklands Regional Park, Winlaw Regional and Nature Park, Crescent Valley Beach Regional Park, and Bigelow Bay Regional Park. This draft financial 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 is no change to service levels being proposed. Financial drivers for 2027 include:

- CPI calculated to be 2.2%
- Requisitions set as 2027 as per the 2026 five-year financial
- Surplus estimated to be $35,000
- Expenses increase close to CPI with some market adjustments
- Contracted services increase due to market factors
- Capital plan in development $55,000

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

- 41010 Requisitions - $302,775, this is from the 2026 five-year financial plan
- 43025 Grants Specified - $53,000 – from CBT for parks projects.
- 42030 Community Works Grant - $14,000 this is for Crescent Valley Beach trail, as per 2026 budget
- 49100 Prior Year Surplus - $35,000
- 51010 Salaries- $56,550 this is 2.8% increase and will be refined if required – note some salaries in 2026 were unspent
- 54030 Contracted Services - $36,600, this is $6,000 more than 2026 due to additional market costs for custodial contracting and for additional tree services planned

- 59000 Contribution to Reserves - $55,115 this is to build reserves for future needs including capital assets and parks planning projects.
- 60000 – Capital Expenditures $67,000 includes projects such as:
  - Crescent Valley Beach Regional Park Accessible Pathway - $52,000
  - Winlaw Regional and Nature Park - Erosion Prevention - $15,000

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 – S203 2027 Draft Financial Plan

Attachment A - S203 2027 Draft Financial Plan

Service	Account	Account (T)	2026 Actual (to date)	2026 Budget	2027 Budget
S203	41010	Requisitions	-272,957.00	-272,957.00	-302,775.00
S203	41020	Grants in lieu of Taxes	-452.51	0.00	0.00
S203	43010	Donations	0.00	0.00	0.00
S203	43025	Grants - Specified	0.00	-28,000.00	-53,000.00
S203	43030	Community Works Grants (Internal)	0.00	-14,000.00	-14,000.00
S203	44020	Investment Income & Interest	0.00	0.00	0.00
S203	45000	Transfer from Reserves	0.00	0.00	0.00
S203	45500	Transfer from Other Service	0.00	0.00	0.00
S203	49100	Prior Year Surplus	-19,336.55	-18,000.00	-35,000.00
S203	51010	Salaries	39,630.54	55,000.00	56,550.00
S203	51020	Overtime	113.34	0.00	0.00
S203	51030	Benefits	8,200.59	8,800.00	9,915.00
S203	52010	Travel	0.00	0.00	0.00
S203	53030	Communication	140.07	0.00	0.00
S203	53040	Advertising	495.00	505.00	515.00
S203	53050	Insurance	3,633.12	5,000.00	3,906.90
S203	53080	Licence & Permits	50.00	800.00	250.00
S203	54030	Contracted Services	22,861.73	30,600.00	36,600.00
S203	55010	Repairs & Maintenance	4,478.50	22,800.00	17,300.00
S203	55020	Operating Supplies	3,849.81	7,000.00	6,200.00
S203	55030	Equipment	802.88	1,500.00	1,500.00
S203	55050	Vehicles	431.75	1,000.00	1,000.00
S203	59000	Contribution to Reserve	13,608.00	13,608.00	55,115.00
S203	59510	Transfer to Other Service - General Admin. Fee	8,651.00	8,651.00	8,059.00
S203	59520	Transfer to Other Service - IT Fee	1,714.00	1,714.00	1,800.00
S203	59530	Transfer to Other Service - Community Services Fee	0.00	0.00	0.00
S203	59704	Transfer to Park Services - A104	95,505.00	95,505.00	101,479.00
S203	59709	Transfer to Community Services - A109	32,082.00	32,082.00	33,585.00
S203	59722	Transfer to Asset Management - A122	0.00	3,392.00	4,000.00
S203	60000	Capital Expenditures	0.00	45,000.00	67,000.00
S203			-56,498.73	0.00	-0.10