



Regional District of Central Kootenay
NELSON, SALMO, E, F, AND G REGIONAL PARKS COMMISSION
Open Meeting Agenda

Date: Tuesday, January 21, 2025
Time: 9:00 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.

Pages

1. ZOOM REMOTE MEETING INFO

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

Meeting Time:

9:00a.m. PST

Join by Video:

<https://rdck-bc-ca.zoom.us/j/91571561740?pwd=zzs9FNgR3RX8EfANg6AG7AWManOdbl.1>

Join by Phone:

- +1 778 907 2071 Canada
- 855 703 8985 Canada Toll-free

Meeting ID: 915 7156 1740

Meeting Password: 113253

In-Person Location: RDCK Boardroom - 202 Lakeside Drive, Nelson, BC

2. ELECTION OF THE CHAIR

2.1 Election of the Nelson, Salmo and Areas E, F and G Regional Park Commission Chair

1. [RDCK Board Chair (if present) or RDCK Corporate Officer or RDCK Staff

or RDCK Director] called the meeting to order at [Time] p.m.

2. Call for Nominations (3 Times)

3. Vote by Secret Ballot (will include Electronic Voting RDCK Procedure Bylaw No. 2576, 2019)

4. Declaration of Elected or Acclaimed RDCK Board Chair

5. Destroy Ballots

RECOMMENDATION:
(ALL VOTE)

That the ballots used in the election of the Nelson, Salmo, Areas E, F and G Regional Park Commission Chair be destroyed.

3. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

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

4. ADOPTION OF AGENDA

RECOMMENDATION:

The Agenda for the January 21, 2025 Nelson, Salmo, E, F and G Regional Parks Commission meeting be adopted as circulated.

5. RECEIPT OF MINUTES

The November 12, 2024 Nelson, Salmo, E, F and G Regional Parks Commission minutes, have been received.

6. DELEGATE

There are do Delegates scheduled for this Commission meeting.

7. FREEDOM OF THE FLOOR

Chris Jury, Chief Financial Office with the City of Nelson, and Chris Johnson, General Manager - Community Planning, Climate and Infrastructure with the City of Nelson have freedom of the floor.

8. NEW BUSINESS

8.1 City of Nelson Parks

Chris Jury, Chief Financial Officer with the City of Nelson, and Chris Johnson, General Manager - Community Planning, Climate and Infrastructure with the City of Nelson to provide a verbal update re: City of Nelson Parks

4 - 7

9. STAFF REPORTS

- 9.1 Service No. S202 Regional Parks - Nelson, Salmo, Areas E, F and G Budget**
The Service No. S202 Regional Parks - Nelson, Salmo and Areas E, F and G draft 2025 Financial Plan has been received.

8 - 22

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, Salmo, E, F and G Regional Parks Commission meeting is scheduled for March 25, 2025 at 9:00a.m.

12. ADJOURNMENT

RECOMMENDATION:

The Nelson, Salmo, E, F and G Regional Parks Commission meeting be adjourned at [Time].



Regional District of Central Kootenay
NELSON, SALMO, E, F, AND G REGIONAL PARKS COMMISSION
Open Meeting Minutes

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:

9:00 a.m. PST

Join by video:

<https://rdck-bc-ca.zoom.us/j/94876266105?pwd=mQX0AaKsYJCxPAYtebDvKdraeju6r.1>

Meeting ID: 948 7626 6105

Meeting Password: 874589

Join by phone

Phone Number:

- +1 778 907 2071 Canada
- 833 955 1088 Canada Toll-free

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

COMMISSION/COMMITTEE MEMBERS

Commissioner K. Page	Chair - City of Nelson
Commissioner D. Lockwood	Village of Salmo
Commissioner C. Graham	Area E
Commissioner T. Newell	Area F
Commissioner H. Cunningham	Area G

STAFF

Joe Chirico	General Manager
Craig Stanley	Regional Manager – Operations & Asset Management
Trisha Davison	Regional Manager – Recreation & Client
Cary Gaynor	Regional Parks Manager
Sarah Fuhr	Communications/Community Engagement
Pearl Anderson	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 9:00 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

That the Agenda for the November 12, 2024 Nelson, Salmo, E, F and G Regional Parks Commission meeting be adopted as circulated.

Carried

4. RECEIPT OF MINUTES

The October 15, 2024 Nelson, Salmo, E, F and G Regional Parks Commission minutes have been received.

5. DELEGATES

There were no delegates scheduled for this Commission Meeting.

COMMISSIONER PRESENT: Commissioner Cunningham joined the meeting at 9:04 a.m.

6. STAFF REPORTS**6.1 Taghum Beach Parking Lot**

Cary Gaynor provided the Commission with a brief update re: Taghum Beach Parking Lot and the October 29, 2024 RDCK staff meeting with SNT Engineering Ltd. for a further design concept.

7. NEW BUSINESS**7.1 2025 Proposed Nelson, Salmo and Areas E, F & G Regional Park Commission Meeting Dates**

The Commission reviewed the 2025 proposed Nelson, Salmo and Areas E, F, & G Regional Park Commission meeting dates, times and locations as follows:

DATE	TIME	LOCATION
March 12, 2025	9:00 a.m.	RDCK Boardroom
June 11, 2025	9:00 a.m.	RDCK Boardroom
September 10, 2025	9:00 a.m.	RDCK Boardroom
November 12, 2025	9:00 a.m.	RDCK Boardroom

Moved and seconded,
AND Resolved:

That the Commission approve the following 2025 Nelson, Salmo and Areas E, F & G Regional Parks Commission meeting dates and times:

DATE	TIME	LOCATION
January 21, 2025	9:00 a.m.	RDCK Boardroom
March 25, 2025	9:00 a.m.	RDCK Boardroom
June 10, 2025	9:00 a.m.	RDCK Boardroom
September 9, 2025	9:00 a.m.	RDCK Boardroom
November 10, 2025	9:00 a.m.	RDCK Boardroom

Carried

8. PUBLIC TIME

The Chair called for questions from the public and members of the media at 9:17 a.m. There were no questions from the public or members of the media.

9. IN CAMERA

9.1 Meeting Closed to the Public

MOVED and Seconded,
AND Resolved

In the opinion of the Board - and, in accordance with Section 90 of the Community Charter – the public interest so requires that persons other than DIRECTORS, ALTERNATE DIRECTORS, DELEGATIONS AND STAFF be excluded from the meeting;

AND FURTHER, in accordance with Section 90 of the Community Charter, the meeting is to be closed on the basis(es) identified in the following Subsections:

90. (1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:

(e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality;

(g) litigation or potential litigation affecting the municipality:

Carried

9.2 Recess of Open Meeting

MOVED and Seconded,
AND Resolved

That the Open Meeting be recessed at 9:18 a.m. in order to conduct the Closed In-Camera meeting.

Carried

10. NEXT MEETING

The next Nelson, Salmo, E, F and G Regional Parks Commission meeting is scheduled for January 21, 2025 at 9:00 a.m.

11. ADJOURNMENT

MOVED and Seconded,
AND Resolved

That the Nelson, Salmo, E, F and G Regional Parks Commission meeting be adjourned at 10:12 a.m.

Carried

Digitally approved,

Keith Page, Chair

RECOMMENDATION(S) TO THE BOARD OF DIRECTORS

N/A

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

Future Nelson, Salmo, Areas, E, F and G Regional Parks Commission Meetings

N/A

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget
41010	Requisitions	1,130,790	1,130,790	1,153,406
41020	Grants in lieu of Taxes	12,592	0	10,000
42035	User Fees - Specified	0	0	0
42040	Rental Income	1,200	0	0
42045	Rental Income - Specified	1,200	0	0
43015	Donations - Specified	52,500	0	0
43020	Grants	0	21,000	40,000
43025	Grants - Specified	0	0	0
43035	Community Works Grants - Specified	0	25,000	100,000
44020	Investment Income & Interest	0	10,000	10,000
45000	Transfer from Reserves	0	21,403	83,318
49100	Prior Year Surplus	187,592	185,000	285,000
Total Income		1,385,874	1,393,193	1,681,724

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget
51010	Salaries	64,990	60,280	70,140
51030	Benefits	6,766	8,200	7,800
53020	Admin, Office Supplies & Postage	0	500	200
53040	Advertising	0	3,300	1,000
53050	Insurance	8,291	9,010	10,360
53070	Bad Debts	0	0	0
53080	Licence & Permits	270	1,100	750
54010	Legal	19,096	0	0
54030	Contracted Services	100,006	266,500	235,000
54040	Consulting Fees	20,826	80,000	135,000
55010	Repairs & Maintenance	6,619	66,500	103,000
55020	Operating Supplies	16,575	21,100	19,478
55030	Equipment	3,088	13,000	14,000
55040	Utilities	1,278	3,250	3,210
55050	Vehicles	1,241	1,400	1,414
55060	Rentals	1,223	0	1,750
56010	Debenture Interest	3,883	6,275	8,902
56020	Debenture Principal	23,065	23,064	23,064
57010	Grants	34,000	407,403	407,403
59000	Contribution to Reserve	100,000	110,000	151,288
59510	Transfer to Other Service - General Admin	18,255	18,255	18,606
59530	Transfer to Other Service - Community Ser	248,056	248,056	267,844
60000	Capital Expenditures	0	46,000	201,515
Total Expenses		677,527	1,393,193	1,681,724

Total Servic	708,347	0	0
--------------	---------	---	---

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G
CAP1315 PRK- CLRP - TCT Accessibility Project

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
43020	Grants	0	21,000	40,000	CWL - Capital Project
45000	Transfer from Reserves	0	0	36,915	GCF from RES 265
Total Income		0	21,000	76,915	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
53070	Bad Debts	0	0	0	
59000	Contribution to Reserve	0	0	0	
60000	Capital Expenditures	0	0	76,915	completion of project (signage, landscaping, drainage), new trail. Funded by GCF and TCT grants
Total Expenses		0	0	76,915	

Total Service	0	21,000	0
---------------	---	--------	---

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G
CAP1444PRK-TAG Beach Parking Lot Redesign and Construction

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
43035	Community Works Grants - Specified	0	25,000	100,000	CWF grant from E + F
Total Income		0	25,000	100,000	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
60000	Capital Expenditures	0	25,000	115,000	Completion of detail design
Total Expenses		0	25,000	115,000	

Total Service	0	0	(15,000)
---------------	---	---	----------

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR274 BAL Balfour Beach Park

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
49100	Prior Year Surplus	136,007	0	0	
Total Income		136,007	0	0	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	8,662	12,000	8,000	early or late season fuel management and invasives
51030	Benefits	908	1,800	500	Benefits
54030	Contracted Services	96	15,000	5,000	(Porta-poti rental & mtnc (5 mths)) - moved to rentals.
55010	Repairs & Maintenance	0	3,000	1,500	Fencing, signage, & amentity repairs
55020	Operating Supplies	468	600	500	dump fees
55030	Equipment	0	3,000	0	
55060	Rentals	402	0	1,750	Outhouse rental
Total Expenses		10,536	35,400	17,250	

Total Service	125,470	(35,400)	(17,250)
---------------	---------	----------	----------

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G
OPR275 Bonnington Park
INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
49100	Prior Year Surplus	32,553	0	0	
Total Income		32,553	0	0	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	10,376	9,500	10,950	Horticulture, xeriscape, trees, invasives, landscaping
51030	Benefits	1,345	1,200	1,400	Benefits
53040	Advertising	0	300	0	
53050	Insurance	224	150	250	Insurance
53080	Licence & Permits	0	100	0	
54030	Contracted Services	18,872	37,000	25,500	Groundskeeping
55010	Repairs & Maintenance	599	7,000	4,000	irrigation mtnc, washroom pumping, signage and
55020	Operating Supplies	3,846	5,000	5,000	bags, fuel, tipping fees, TP, planting, landscaping materials
55030	Equipment	0	1,000	1,000	contributions to community events
55040	Utilities	303	1,000	1,010	Water + Hydro
55050	Vehicles	648	1,000	1,010	Horti work carshare
60000	Capital Expenditures	0	0	9,600	new night and rink lighting
Total Expenses		36,212	63,250	59,720	
Total Service		(3,658)	(63,250)	(59,720)	

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR276 Cottonwood Lake Park

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
42040	Rental Income	200	0	0	
42045	Rental Income - Specified	100	0	0	
43015	Donations - Specified	2,500	0	0	
43020	Grants	0	0	0	
49100	Prior Year Surplus	(75,492)	0	0	
Total Income		(72,692)	0	0	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	4,960	4,000	4,500	planting and slope stabilization and invasives
51030	Benefits	595	1,000	600	Benefits
53050	Insurance	509	260	550	Insurance
54030	Contracted Services	16,909	42,000	25,000	janitorial/gabage removal
55010	Repairs & Maintenance	1,368	5,000	5,000	Signage, fencing, trail, strutures, outhouse pumping
55020	Operating Supplies	1,473	1,000	1,010	Fuel, tipping fees
55030	Equipment	0	0	0	
55050	Vehicles	145	400	404	Horti work
55060	Rentals	0	0	0	
56010	Debenture Interest	3,883	6,275	8,902	interest - MFA 150 BL 2696 - Re-financing in 2025 & Loan expires in April 2030 DZ
56020	Debenture Principal	23,065	23,064	23,064	loan - MFA 150 BL 2696 - Re-financing in 2025 & Loan expires in April 2030 DZ
60000	Capital Expenditures	0	21,000	0	
Total Expenses		52,906	103,999	69,030	

Total Service	(125,597)	(103,999)	(69,030)
---------------	-----------	-----------	----------

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR279 Great Northern Trail

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
43015	Donations - Specified	0	0	0	
49100	Prior Year Surplus	105,841	0	0	
Total Income		105,841	0	0	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	10,961	0	12,000	early and late season brush work and invasives
51030	Benefits	1,275	0	1,200	Benefits
53050	Insurance	16	0	30	
54010	Legal	19,096	0	0	
54030	Contracted Services	25,016	79,000	62,000	Brushing Contract (mechanical) and dust control, grading
54040	Consulting Fees	1,748	35,000	70,000	GNT - Management Plan
55010	Repairs & Maintenance	1,642	22,500	10,500	signage, drainage, bollard replacement
55020	Operating Supplies	2,877	5,000	3,000	fuel, consumables, tipping fees
55030	Equipment	0	3,000	7,000	split rail fencing, materials for Kiosk
55060	Rentals	768	0	0	
Total Expenses		63,399	144,500	165,730	

Total Service	42,442	(144,500)	(165,730)
---------------	--------	-----------	-----------

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR280 James Johnstone Park

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
42035	User Fees - Specified	0	0	0	
42040	Rental Income	600	0	0	
49100	Prior Year Surplus	17,495	0	0	
Total Income		18,095	0	0	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	0	3,600	3,000	early season late season fuel treatment
51030	Benefits	0	0	0	
53050	Insurance	29	0	50	Insurance
54030	Contracted Services	5,602	6,500	7,000	Janitorial
55010	Repairs & Maintenance	22	1,000	1,000	signage, table repair
55020	Operating Supplies	0	500	505	fuel, tipping fees, consumable
55030	Equipment	0	0	0	
Total Expenses		5,652	11,600	11,555	

Total Service	12,443	(11,600)	(11,555)
---------------	--------	----------	----------

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR282 McDonalds Landing Park

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
49100	Prior Year Surplus	107,301	0	0	
Total Income		107,301	0	0	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
53050	Insurance	527	0	550	Insurance
54030	Contracted Services	0	0	1,000	boat clean up and removal
54040	Consulting Fees	0	25,000	25,000	Carried over access to water funds
55010	Repairs & Maintenance	449	3,500	3,500	Signage, wharf mtnc
55020	Operating Supplies	0	750	200	fuel, tipping fees, consumable
55030	Equipment	0	0	0	
Total Expenses		976	29,250	30,250	

Total Service	106,325	(29,250)	(30,250)
---------------	---------	----------	----------

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR284 Pulpit Rock Park

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
43025	Grants - Specified	0	0	0	
49100	Prior Year Surplus	71,577	0	0	
Total Income		71,577	0	0	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
53050	Insurance	3	0	0	
54030	Contracted Services	557	2,000	3,000	Tree work and removal
55010	Repairs & Maintenance	166	1,000	1,000	signage, trail work
55020	Operating Supplies	0	500	505	tipping fees, consumables
55030	Equipment	0	0	0	
57010	Grants	0	0	0	
Total Expenses		726	3,500	4,505	

Total Service	70,851	(3,500)	(4,505)
---------------	--------	---------	---------

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR287 Rosebud Lake Park

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
43015	Donations - Specified	50,000	0	0	\$50,000 donation from Land Owner comes over into 2025 as 2024 surplus
45000	Transfer from Reserves	0	0	25,000	transfer from RES 145
49100	Prior Year Surplus	36,742	0	0	
Total Income		86,742	0	25,000	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	5,823	0	0	
51030	Benefits	677	0	0	
53050	Insurance	5	0	0	
54030	Contracted Services	1,075	0	15,000	Dam Emergency Preparedness and Response Plan
54040	Consulting Fees	13,198	20,000	25,000	Dam Engineer Consultation (funds from RES 145)
55010	Repairs & Maintenance	246	1,000	53,000	Dam maintenance, signage, trail mtnc (\$50,000 from Surplus donation in 2024)
55020	Operating Supplies	0	750	758	fuel, tipping fees
55030	Equipment	0	0	0	
Total Expenses		21,025	21,750	93,758	

Total Service	65,718	(21,750)	(68,758)
---------------	--------	----------	----------

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR288 Sunshine Bay Park

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
42040	Rental Income	400	0	0	
42045	Rental Income - Specified	1,100	0	0	
49100	Prior Year Surplus	44,571	0	0	
Total Income		46,071	0	0	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	16,756	18,000	21,000	Grounds maintenace worker and invasives
51030	Benefits	1,112	2,200	2,500	Benefits
53050	Insurance	666	500	700	Insurance
53080	Licence & Permits	100	500	250	Licenence of Occupation permits, Water Permit
54030	Contracted Services	637	5,000	3,000	Tree work
55010	Repairs & Maintenance	2,085	5,000	8,000	Storage room improvements, irrigation head replacement
55020	Operating Supplies	3,950	2,500	3,500	fuel, tipping fees, consumables
55030	Equipment	2,848	3,000	3,000	maintenance equipment
55040	Utilities	614	1,000	1,000	Water + Hydro
55050	Vehicles	0	0	0	
55060	Rentals	54	0	0	
60000	Capital Expenditures	0	0	0	
Total Expenses		28,821	37,700	42,950	

Total Service	17,250	(37,700)	(42,950)
---------------	--------	----------	----------

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR289 Taghum Beach Park

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
49100	Prior Year Surplus	146,112	0	0	
Total Income		146,112	0	0	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	685	0	750	Invasives
51030	Benefits	80	0	100	Benefits
53050	Insurance	71	0	80	Insurance
53080	Licence & Permits	100	200	200	Licenses of Occupation permit
54030	Contracted Services	18,794	60,000	66,000	Janitorial and Dog Control
54040	Consulting Fees	5,880	0	15,000	First Nations Consultation
55010	Repairs & Maintenance	0	7,500	7,500	signage, fencing, trail, furniture mtnc, washroom pumping
55020	Operating Supplies	1,065	1,000	1,000	fuel, tipping fees, consumables
55030	Equipment	0	0	0	
Total Expenses		26,674	68,700	90,630	

Total Service	119,437	(68,700)	(90,630)
---------------	---------	----------	----------

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OPR494 Morning Mountain Park

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
49100	Prior Year Surplus	50,807	0	0	
Total Income		50,807	0	0	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	6,278	8,680	8,940	Invasives, shade tree work, base reclamation work
51030	Benefits	739	1,000	1,050	Benefits
53050	Insurance	105	100	150	Insurance
53080	Licence & Permits	70	300	300	License of Occupation permit and water permit (sandy creek)
54030	Contracted Services	12,449	10,000	12,500	Janitorial Contract
55010	Repairs & Maintenance	42	10,000	8,000	signage, furniture, electrical, washroom pumping
55020	Operating Supplies	2,896	3,500	3,500	fuel, tipping fees, consumables, plantinfs
55030	Equipment	241	3,000	3,000	Rink Boards and new Liner
55040	Utilities	361	1,250	1,200	Hydro
55050	Vehicles	448	0	0	
Total Expenses		23,628	37,830	38,640	

Total Service	27,179	(37,830)	(38,640)
---------------	--------	----------	----------

2025 Draft Financial Plan

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

OVR143 Regional Parks - Nelson, Salmo and Areas E, F and G

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
41010	Requisitions	1,130,790	1,130,790	1,153,406	2%
41020	Grants in lieu of Taxes	12,592	0	10,000	
44020	Investment Income & Interest	0	10,000	10,000	interest from reserves (net zero from below)
45000	Transfer from Reserves	0	21,403	21,403	\$21,403 - (NCC) RES 146
49100	Prior Year Surplus	(485,921)	185,000	285,000	approximate surplus
Total Income		657,461	1,347,193	1,479,809	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	489	4,500	1,000	Commission administration
51030	Benefits	34	1,000	450	Benefits
53020	Admin, Office Supplies & Postage	0	500	200	
53040	Advertising	0	3,000	1,000	meetings
53050	Insurance	6,138	8,000	8,000	Insurance
54030	Contracted Services	0	10,000	10,000	Grant Writing Services
54040	Consulting Fees	0	0	0	
55020	Operating Supplies	0	0	0	
57010	Grants	34,000	407,403	407,403	(2024 Grant from RES 146 - carried over)
59000	Contribution to Reserve	100,000	110,000	151,288	contribution to Reserve asset management
59510	Transfer to Other Service - General Admin.	18,255	18,255	18,606	
59530	Transfer to Other Service - Community Ser	248,056	248,056	267,844	A104 & A109 - - Board 2024 full year maintenance employee
Total Expenses		406,972	810,714	865,791	

Total Service	250,489	536,479	614,018
---------------	---------	---------	---------