REGIONAL DISTRICT OF CENTRAL KOOTENAY

RECREATION COMMISSION NO. 7
OPEN MEETING AGENDA

7:00 p.m.
February 10, 2025

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

Join by Video:
https://rdck-bc-ca.zoom.us/j/93620134814?pwd=zPhDqDyFzbbtaG6vWGu9Sfyk30eesw.1&from=addon

NOTE: If the link does not work, go to the RDCK website www.rdck.ca and to the event calendar, February 10 and then select the Salmo and District Recreation Commission Meeting.

Join by Phone:
• +1 778 907 2071 Canada
• 833 958 1164 Canada Toll-free

Meeting Number (access code): 936 2013 4814
Meeting Password: 301544

In-Person Location: Village of Salmo – 423 Davies Avenue

COMMISSION/COMMITTEE MEMBERS

Director H. Cunningham	Area G
Director D. Lockwood	Village of Salmo
Commissioner M. MacDonald	Village of Salmo
Commissioner I. McInnes	Area G
Commissioner A. Ellis	Village of Salmo
Commissioner S. Chew	School District No. 8

STAFF

Joe Chirico	General Manager of Community Services
Trisha Davison	Regional Manager of Recreation & Client Services
Alana Jenkins	Meeting Coordinator

1. CALL TO ORDER
Joe Chirico, General Manager of Community Services called the meeting to order at _______ p.m.

2. ELECTION OF CHAIR
CALL FOR NOMINATIONS (3 Times)
[Director/Member] [Last Name] nominated [Director/Member] [Last Name].
[Director/Member] [Last Name] nominated [Director/Member] [Last Name].
[Director/Member] [Last Name] nominated [Director/Member] [Last Name].

OPPORTUNITY FOR CANDIDATES TO ADDRESS THE COMMISSION
Two minutes per address.

VOTE BY SECRET BALLOT
Joe Chirico will distribute the ballots.

DECLARATION OF ELECTED OR ACCLAIMED CHAIR
Joe Chirico ratifies the appointed [Director/Member] [Last Name] as Chair of the Recreation Commission No. 7 for 2025.

DESTROY BALLOTS
Moved and Seconded,
And Resolved

That the ballots used in the election of the Recreation Commission No. 7 be destroyed.

Carried/Defeated/Referred

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

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

The Agenda for the February 10, 2025 Recreation Commission No. 7 meeting, be adopted as circulated.

Carried/Defeated/Referred

3. RECEIPT OF MINUTES
The December 2, 2024 Recreation Commission No. 7 minutes, have been received.

4. DELEGATE
4.1 There are no delegates scheduled for this Commission meeting.

5. STAFF REPORTS
5.1 Salmo and Area G Programming Report
The Commission Report dated February 10, 2025 from Tia Wayling, Regional Programming Manager, re: Salmo and Area G Programming Report, has been received.

5.2 2025 Financial Plans

The Commission Report dated February 10, 2025 from Joe Chirico, General Manager of Community Services, re: 2025 to 2029 Financial Plan, has been received.

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

Direction to staff,

Carried/Defeated/Referred

6. CORRESPONDENCE

6.1 School District 8 Email

The email dated December 03, 2024 from School District 8 re: hours of operation, has been received.

Staff Note: Funding is not available to increase operational hours in the 2025 Draft Financial Plan.

7. PUBLIC TIME

The Chair will call for questions from the public at _______ p.m.

8. NEXT MEETING

The Recreation Commission No. 7 meeting is scheduled for May 12, 2025 at 7:00 p.m.

9. ADJOURNMENT

MOVED and seconded,
AND Resolved:

The Recreation Commission No. 7 meeting be adjourned at ______ p.m.

Carried/Defeated/Referred

REGIONAL DISTRICT OF CENTRAL KOOTENAY

RECREATION COMMISSION NO. 7
OPEN MEETING MINUTES

7:00p.m.
December 2, 2024

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/98399667282?pwd=Ub0oer17PY7auK48aFVA65jzi5VyKE.1&from=addon

Join by Phone:
- +1 778 907 2071 Canada
- 833 955 1088 Canada Toll-free

Meeting ID: 983 9966 7282
Meeting Passcode: 992496

In-Person Location: Village of Salmo – 423 Davies Avenue

COMMISSION MEMBERS

Director H. Cunningham	Area G
Director D. Lockwood	Village of Salmo
Commissioner M. MacDonald	Village of Salmo
Commissioner I. McInnes	Area G
Commissioner A. Ellis	Village of Salmo
Commissioner S. Chew	School District No. 8

STAFF

Joe Chirico	General Manager of Community Services
Trisha Davison	Regional Manager – Recreation & Client Services
Craig Stanley	Regional Manager – Operations & Asset Management
Jenna Chapman	Meeting Coordinator

1. CALL TO ORDER
Chair Lockwood called the meeting to order at 7:00 p.m.

2. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

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

3. ADOPTION OF AGENDA

MOVED and seconded,
AND Resolved:

The Agenda for the December 2, 2024 Salmo & Area G Recreation Commission No. 7 meeting, be adopted as circulated with the additions and removal of the following items:

- Addition of Andrew Ellis as a Commission Member in the list of Commission Members
- Removal of item 7 (7.3) Salmo & Area G Recreation Commission No. 7 School District No. 8 Appointee

Carried

4. RECEIPT OF MINUTES

The September 9, 2024 Salmo & Area G Recreation Commission No. 7 minutes, have been received.

5. DELEGATE

5.1 There are no Delegates scheduled for this Commission Meeting.

6. NEW BUSINESS

6.1 2025 Salmo & Area G Recreation Commission No. 7 Proposed Meeting Dates

The Commission reviewed the 2025 Salmo & Area G Recreation No. 7 proposed meeting dates, time and location.

DATE	TIME	LOCATION
Monday, January 27, 2025	7:00p.m.	Village of Salmo
Monday, February 10, 2025	7:00p.m.	Village of Salmo
Monday, May 12, 2025	7:00p.m.	Village of Salmo
Monday, September 9, 2025	7:00p.m.	Village of Salmo
Monday, December 1, 2025	7:00p.m.	Village of Salmo

DIRECTOR PRESENT: Director Cunningham joined the meeting at 7:03p.m.

Moved and seconded,
AND Resolved:

That the Commission approve the following dates, timed and location for the 2025 Proposed Salmo & Area G Recreation Commission No. 7.

DATE	TIME	LOCATION
Monday, January 20, 2025	7:00p.m.	Village of Salmo
Monday, February 10, 2025	7:00p.m.	Village of Salmo
Monday, May 12, 2025	7:00p.m.	Village of Salmo
Monday September 8, 2025	7:00p.m.	Village of Salmo

Monday, December 1, 2025	7:00p.m.	Village of Salmo

Carried

7.2 Salmo & Area G Recreation Commission No. 7 Appointees

The Commission to review the following Salmo & Area G Recreation Commission No. 7 Appointees terms, which are set to expire December 31, 2024.

Commissioner Margaret MacDonald	Salmo
Commissioner Ian McInnes	Area G

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

That the Board appoint the following individual(s) to the Salmo & Area G Recreation Commission No. 7 for a term to end December 31, 2026:

Commissioner Margaret MacDonald	Salmo
Commissioner Andrew Ellis	Salmo
Commissioner Ian McInnes	Area G
Commissioner Cindy Spratt	Area G

Carried

7.4 Salmo & Area G Recreation Commission No. 7 Service No. S230 Budget Update

Joe Chirico, General Manager of Community Services provided the Commission with a detailed overview of the 2025 Budget with discussion points including:

- Impact to the pool operations
- The employment situation is getting better so hopefully next year we will be able to open 7 days a week
- The Commission reviewed the bylaw and what the amount of increase allowed by the Province
- Province allows you to do a review of the amount every 5 years and it has now been 10 years

Moved and seconded
AND Resolved:

Staff to investigate the Salmo and Electoral Area G Recreational Program Bylaw No. 784,1990 with a view to increase the taxable amount and that the information needed to change the Bylaw be brought back to Commission to discuss at the May 12, 2025 Salmo & Area G Recreation Commission No. 7 meeting.

Carried

- Commission discussed looking at Friends of Recreation not just the pool but in recreation, it encompasses all Recreation Fitness
- Commission cannot apply for grants as we are government, but if we have Friends of Recreation then they can apply for grants for projects for money that we cannot fund through taxation
- General Manager Chirico is unsure we have staff availability to do this
- Taxation may increase up to 25%
- Director Cunningham would like us to look at another way than raising taxes 25%
- This is a very preliminary budget.
- We did not take over a good pool in 2017 we took over an end of life pool
- The pool is at end of life
- Indoor spaces are expensive to maintain and update but in order to keep the viable for the next 20 years some serious investments need to be made to keep the pool this going
- Asking for a full list of what is needed so we can see if people in the community will donate

Moved and seconded
AND Resolved:

Staff to bring back the 2025 Budget, that is 10%, 15%, and 20% and what makes a difference in those budgets for the January 20, 2025 meeting.

Carried

MEMBER PRESENT: Commissioner MacDonald joined the meeting at 7:46p.m.

7. PUBLIC TIME

The Chair will call for questions from the public at 8:25 p.m.

8. IN CAMERA

8.1 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, ALTERNTAE 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(s) 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:

(k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public;

Carried

8.2 RECESS OF OPEN MEETING

Moved and seconded,
AND Resolved:

The Open Meeting be recessed at 8:27 in order to conduct the Closed In Camera meeting.

Carried

9. NEXT MEETING

The next Salmo & Area G Recreation Commission No. 7 meeting is scheduled for January 20, 2025 at 7:00p.m.

10. ADJOURNMENT

MOVED and seconded,
AND Resolved:

The Salmo & Area G Recreation Commission No. 7 meeting be adjourned at 8:29p.m.

Carried

Digitally Approved

____
D. Lockwood, Chair

RECOMMENDATION(S) TO THE BOARD OF DIRECTORS

1. [List of Items]

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

Future Salmo & Area G Recreation Commission No. 7 Meetings

1. To bring back the 2025 Budget, that is 10%, 15%, and 20% and what makes a difference in those budgets for the January 20, 2025 meeting.

2. Staff to investigate the Recreation Commission Bylaw No. 2384 with a view to increase the taxable amount and that the information needed to change the Bylaw be brought back to Commission to discuss at the May 12, 2025 Salmo & Area G Recreation Commission No. 7 meeting.

Commission Report – For Information

February 10, 2025

Salmo and Area G Programming Update

Author: Tia Wayling, Regional Programming Manager
File Reference: 0520-50-RC7 Salmo rec Commission 7
Electoral Area/Municipality: Village of Salmo & Area G
Services Impacted S230

1.0 PURPOSE OF REPORT

The purpose is to provide an overview of 2024 Programming with statistics for Salmo and Area G (S230), including an overview of 2025 program planning.

2.0 BACKGROUND AND UDPATE

The information and charts below provide a snapshot of how Salmo Recreation, Pool & Fitness Centre was enjoyed in 2024 in comparison to the previous year. By capturing user fees and programming financials, the data indicates overall usage of the facility is on an upward trend in comparison to 2023.

Programming

In 2024, each of the programming areas showed progress towards increased participation and standardization of practices from a regional perspective. Some highlights to each area were:

Recreation

- Summer Camps were offered for the first time in Salmo
    - 2 weeks of Summer Camp programming (40 hours) ran with 27 participants at 68% capacity
    - Staffing challenges and low registrations contributed to the cancellation of the remaining weeks
- 2 PAL courses were offered with 100% capacity

Fitness

- No changes in staffing levels occurred
    - An 11% increased amount of programs ran in 2024 compared to 2023

Aquatics

- Pool opened 11 days late due to mechanical delays
- Swim lesson class capacity averaged 71% over 87 program hours
- 1 weekly drop-in aquafit class was offered throughout the season

Programming Financials and Subsidy Utilization

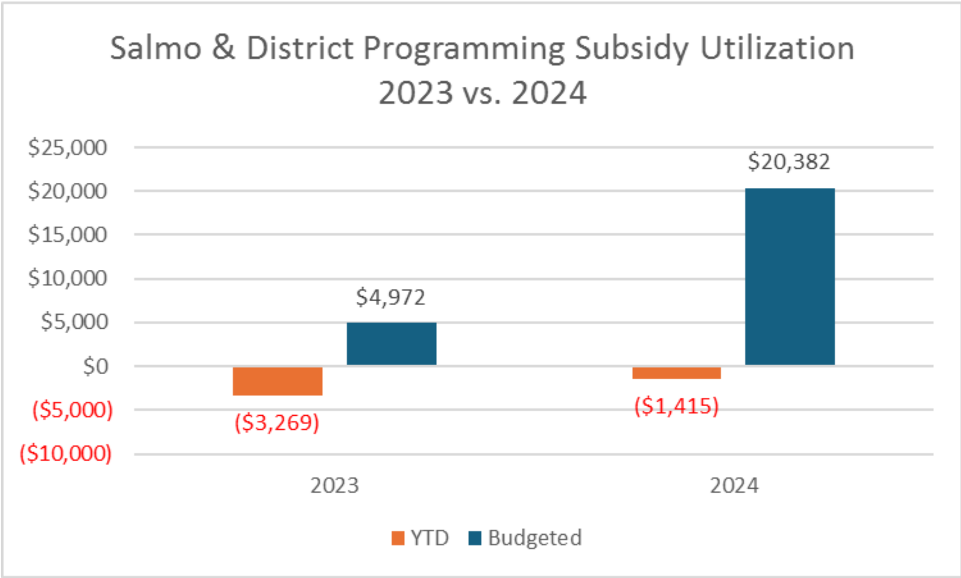
Revenue amounts for 2024 were higher than anticipated in many program areas in 2024 with expense utilization below budget.

Salmo 2024			
Programming Financials	**YTD**	**Budget**	**% Utilized**
Receation - Revenue	($6,902)	($20,900)	33%
Recreation - Expenses	$8,061	$27,050	30%
Fitness - Revenue	($2,362)	($2,550)	93%
Fitness - Expenses	$2,258	$5,677	40%
Aquatics - Revenue	($7,432)	($10,930)	68%
Aquatics Expenses	$4,619	$10,653	43%
Recert/Training - Rev	$0	$0	0%
Recert/Training - Exp	$343	$11,382	3%

Salmo 2023			
Programming Financials	**YTD**	**Budget**	**% Utilized**
Receation - Revenue	($4,415)	($3,500)	126%
Recreation - Expenses	$1,400	$7,595	18%
Fitness - Revenue	($780)	($7,650)	10%
Fitness - Expenses	$1,920	$6,730	29%
Aquatics - Revenue	($2,045)	($16,935)	12%
Aquatics Expenses	$651	$18,732	3%

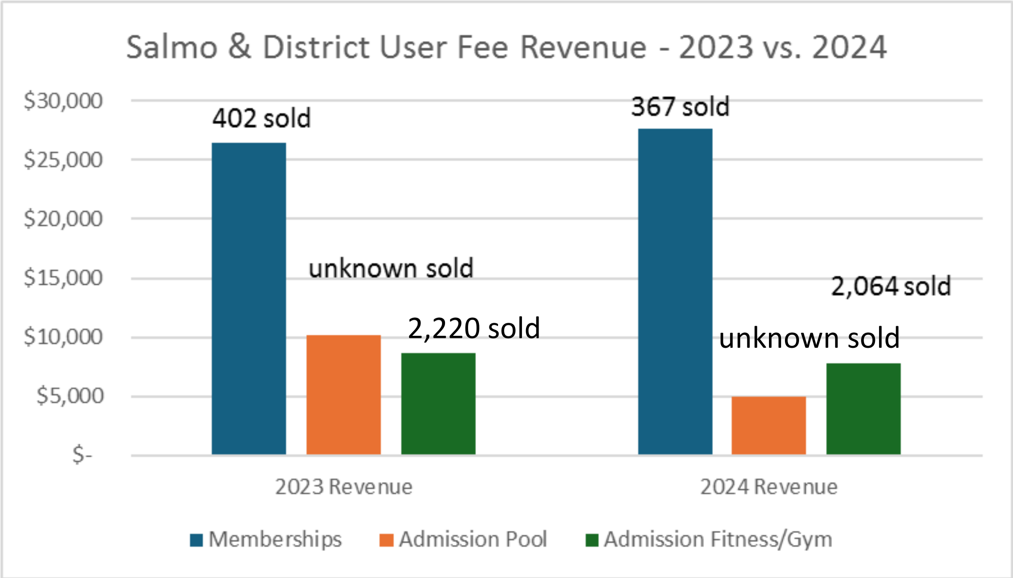
The net amount of subsidy is the net expense it costs to run a service. The charts below indicate the net subsidy amounts utilized versus what was budgeted for S230:

- Subsidy utilization for 2024 was challenging to predict
    - Budgeting and program planning practices by the Programming Team require more refinement to gain a better understanding of anticipated usage
    - There was -66% subsidy utilization in 2023 and -7% utilization in 2024



User Fees

- The chart below reflects the admission and membership revenue for S230
- Memberships and admissions are stable in comparison to 2023



3.0 NEXT STEPS AND TIMELINE

The Programming Team has three focused goals for 2025:

1. Accessibility to Services (financial accessibility, inclusive services, staff development)
2. Customer Service (both internal and external to support excellence in service delivery)
3. Standardization (continued refinement of programming frameworks to support consistency in services across the District)

These programming goals will be a driving factor in the workplans of the Programming Team. Workplans will also include continued work on:

- Sponsorships
- Data Collection & Analysis
- Program Costing Analysis
- Budgeting Refinement
- Community Development

User Fees

- Work to collect more consistent and comprehensive data on general admission usage will continue with the following projects:
  - Updated procedures for data input (Xplor software)
  - Data collection and analysis methods
  - Formal patron feedback processes

Programming

Recreation

- Adjustments to the camp budget to include fewer number of camps offered but longer daily camp programs based on patron feedback
  - Additional promotions and staffing recruitment are priorities in the camp planning strategy
- Continue to forge relationships with SVYCC and other community organizations to fill programming gaps in youth and adult programming
  - Short-term education workshops will continue to be offered as they have shown good success

Fitness

- No significant changes for 2025
- Continued exploration into how to better serve our communities with organizational resources available
- Standardization of internal processes to improve staff communication

Aquatics

- Research and planning is being done for launch of adapted lessons in Summer 2025 which is in alignment with accessibility and inclusion goals
- The Funded Training Program will continue with a focus on filling gaps in staffing as well as accessibility to training for employment
- An aquafit instructor course will be offered in 2025 in Salmo as a regional training opportunity

This Commission will continue to see annual and quarterly reports on usage and trends, both locally and regionally.

Respectfully submitted,

Tia Wayling

Tia Wayling – Regional Programming Manager

CONCURRENCE

General Manager, Community Services – Joe Chirico
Regional Manager, Recreation & Client Services – Trisha Davison

Committee Report – For Information

February 10, 2025

2025 to 2029 Financial Plan

Author: Joe Chirico, General Manager of Community Services
File Reference: 01-0520-50-RC7 Salmo Rec Commission
Electoral Area/Municipality: Salmo and Area G
Services Impacted Swimming Pool – Salmo and Area G (S225) and Recreation Commission No. 7 – Salmo and Area G (S230)

1.0 PURPOSE OF REPORT

This report is to inform and provide options for the 2025 – 2029 Financial Plan for recreation, fitness and aquatic programming in Salmo and Area G.

2.0 BACKGROUND AND UDPATE

These services provide recreation, fitness and aquatic programing based out of the Salmo Valley Youth and Community Centre and the Salmo Valley Pool. Refer to the Recreation Programming report.

S225 – This service funds the net operating and capital expenses of the Salmo Valley Pool by providing a contribution to S230. The Draft Financial Plan (Attachment A) currently budgets a requisition of $80,024 and 2024 surplus of $36,340 to fund expenses for 2025. The operating budget includes a contribution for pool net operating expenses of $104,513.

Staff has continued reviewing the budgets and now projects a requisition of $71,536 for 2025. The operating budget includes a contribution for pool net operating expenses of $86,118. (Attachment B)

- Detailed revenue and expenses for the pool operation are in the S230 Financial Plan. The changes from the draft budget are explained in the S230 portion of the report. The Draft Financial

S230 – This services funds all expenses for recreation and fitness programs. The service also tracks all revenue and expenses for pool programing, operations and capital improvements. The Draft Financial Plan (Attachment C) currently budgets a requisition of $223,276, a 2024 surplus of $55,000, a contribution of $104,513 from S225 and revenue of $67,470 to fund $450,308 of expenses for 2025.

Staff has continued reviewing the budgets and now projects a requisition of $218,667, a contribution of $86,118 from S225 and revenue of $78,519 to fund $438,304 of expenses for 2025.

2025 Draft Financial Plan - Original

S225 Swimming Pool-Salmo and Area G

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
41010	Requisitions	69,251	69,251	80,024	15.5%
41020	Grants in lieu of Taxes	295	0	0	
49100	Prior Year Surplus	42,743	42,607	36,340	
Total Income		112,289	111,858	116,364	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
54030	Contracted Services	0	0	0	
55020	Operating Supplies	0	0	0	
59100	Accumulated Operating Surplus	0	10,599	9,871	
59500	Transfer to Other Service	74,119	99,429	104,513	
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	
59530	Transfer to Other Service - Community Services I	835	835	955	
Total Expenses		75,949	111,858	116,364	

Total Service	36,341	0	0

2025 Draft Financial Plan - Revised 1

S225 Swimming Pool-Salmo and Area G

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	69,251	69,251	71,536	73,682	90,135	95,962	98,849
41020	Grants in lieu of Taxes	295	295	295	295	295	295	295
49100	Prior Year Surplus	42,743	42,607	36,340	19,778	3,023	0	0
Total Income		112,289	112,153	108,171	93,755	93,453	96,257	99,144

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
54030	Contracted Services	0	0	0	0	0	0	0
55020	Operating Supplies	0	0	0	0	0	0	0
59100	Accumulated Operating Surplus	0	10,599	19,778	3,023	0	0	0
59500	Transfer to Other Service	74,119	99,429	86,118	88,702	91,363	94,104	96,927
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services I	835	835	955	974	1,003	1,033	1,064
Total Expenses		75,949	111,858	107,876	93,755	93,453	96,257	99,144

Total Service		36,341	0	0	0	0	0	0

2025 Draft Financial Plan

S230 Recreation Commission No.7-Salmo and Area G

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
41010	Requisitions	191,785	191,785	223,276	Maximum Taxation $245,349 - 16.4%
41020	Grants in lieu of Taxes	649	0	0	
42025	Sale of Services - Specified	17,385	33,380	25,470	
42030	User Fees	20	0	0	
42035	User Fees - Specified	40,436	32,000	40,500	
42045	Rental Income - Specified	1,481	0	1,500	
43020	Grants	0	0	0	
43025	Grants - Specified	12,330	1,000	0	
43030	Community Works Grants (Internal)	0	0	0	
43505	External Contributions & Contracts - Specified	113	0	0	
44010	Penalties & Fees	20	0	0	
44020	Investment Income & Interest	192	0	0	
45500	Transfer from Other Service	74,663	99,429	104,562	
49100	Prior Year Surplus	85,573	57,000	55,000	
Total Income		424,648	414,594	450,308	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	
51010	Salaries	132,399	176,792	170,150	
51020	Overtime	1,827	839	863	
51030	Benefits	24,524	32,091	31,360	
51050	Employee Health & Safety	481	200	1,250	
51060	Employee Incentives	119	0	0	
52010	Travel	1,543	1,750	2,853	
52020	Education & Training	2,096	2,002	3,500	
52030	Memberships, Dues & Subscriptions	98	375	400	
53020	Admin, Office Supplies & Postage	2,042	1,200	1,450	
53030	Communication	4,049	3,100	4,000	
53040	Advertising	3,331	3,700	3,700	
53050	Insurance	3,724	2,500	2,575	
53060	Bank Charges	1,109	500	515	
53080	Licence & Permits	798	925	983	
54030	Contracted Services	5,365	6,000	5,150	
55010	Repairs & Maintenance	19,119	11,200	29,800	
55020	Operating Supplies	1,524	9,750	6,770	
55025	Chemicals	4,292	3,535	5,000	
55030	Equipment	16,038	8,150	13,730	
55040	Utilities	10,184	8,500	9,000	
55060	Rentals	10,400	15,150	15,302	
55075	Recreation LAP Subsidy Expense	0	0	1,000	
57010	Grants	0	14,000	14,000	
59100	Accumulated Operating Surplus	0	0	0	
59500	Transfer to Other Service	4,237	12,052	8,075	

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
59510	Transfer to Other Service - General Admin. Fee	16,970	16,970	19,735	
59520	Transfer to Other Service - IT Fee	4,870	4,870	12,822	
59530	Transfer to Other Service - Community Services F	78,443	78,443	86,326	
60000	Capital Expenditures	18,641	0	0	
Total Expenses		368,223	414,594	450,308	

Total Service		56,425	-0	0

2025 Draft Financial Plan - Revised 1

S230 Recreation Commission No.7-Salmo and Area G

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	191,785	191,785	218,018	283,847	292,306	300,988	309,901
41020	Grants in lieu of Taxes	649	649	649	649	649	649	649
42025	Sale of Services - Specified	17,385	33,380	25,470	26,211	26,973	27,759	28,567
42030	User Fees	20	0	0	0	0	0	0
42035	User Fees - Specified	40,436	32,000	41,500	42,745	44,027	45,348	46,708
42045	Rental Income - Specified	1,481	0	1,500	1,545	1,591	1,639	1,688
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	12,330	1,000	10,000	0	0	0	0
43030	Community Works Grants (Internal)	0	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	113	0	0	0	0	0	0
44010	Penalties & Fees	20	0	0	0	0	0	0
44020	Investment Income & Interest	192	0	0	0	0	0	0
45500	Transfer from Other Service	74,663	99,429	86,167	88,702	91,363	94,104	96,927
49100	Prior Year Surplus	85,573	57,000	55,000	0	0	0	0
Total Income		424,648	415,243	438,304	443,699	456,910	470,487	484,441

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	132,399	176,792	164,150	169,075	174,147	179,371	184,752
51020	Overtime	1,827	839	0	0	0	0	0
51030	Benefits	24,524	32,091	30,020	30,921	31,849	32,804	33,788
51050	Employee Health & Safety	481	200	1,250	1,287	1,326	1,366	1,407
51060	Employee Incentives	119	0	0	0	0	0	0
52010	Travel	1,543	1,750	2,853	2,934	3,017	3,102	3,190
52020	Education & Training	2,096	2,002	3,500	3,605	3,713	3,825	3,939
52030	Memberships, Dues & Subscriptions	98	375	400	406	412	418	425
53020	Admin, Office Supplies & Postage	2,042	1,200	1,450	1,493	1,538	1,584	1,632
53030	Communication	4,049	3,100	4,000	4,120	4,244	4,371	4,502
53040	Advertising	3,331	3,700	3,700	3,811	3,925	4,043	4,164
53050	Insurance	3,724	2,500	2,575	2,652	2,732	2,814	2,898
53060	Bank Charges	1,109	500	515	530	546	563	580

Account	Description	2024 To Date	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53080	Licence & Permits	798	925	983	1,013	1,043	1,074	1,107
54030	Contracted Services	5,365	6,000	5,150	5,305	5,464	5,628	5,796
55010	Repairs & Maintenance	19,119	11,200	29,800	21,545	22,591	23,639	24,688
55020	Operating Supplies	1,524	9,750	6,770	6,959	7,153	7,354	7,560
55025	Chemicals	4,292	3,535	5,000	5,150	5,305	5,464	5,628
55030	Equipment	16,038	8,150	13,730	14,142	14,566	15,003	15,453
55040	Utilities	10,184	8,500	9,000	9,270	9,548	9,835	10,130
55060	Rentals	10,400	15,150	11,500	11,845	12,200	12,566	12,943
55075	Recreation LAP Subsidy Expense	0	0	1,000	1,010	1,020	1,030	1,041
57010	Grants	0	14,000	14,000	14,000	14,000	14,000	14,000
59100	Accumulated Operating Surplus	0	0	0	0	0	0	0
59500	Transfer to Other Service	4,237	12,052	8,075	8,284	8,499	8,720	8,948
59510	Transfer to Other Service - General Admin. Fee	16,970	16,970	19,735	20,327	20,937	21,565	22,212
59520	Transfer to Other Service - IT Fee	4,870	4,870	12,822	13,207	13,603	14,011	14,431
59530	Transfer to Other Service - Community Services I	78,443	78,443	86,326	90,808	93,532	96,338	99,228
60000	Capital Expenditures	18,641	0	0	0	0	0	0
Total Expenses		368,223	414,594	438,304	443,699	456,910	470,487	484,441

Total Service		56,425	-0	0	0	-0	-0	-0

It is important to note that although the service areas are the same the method of calculating the requisition are different. The Village of Salmo requisitions 44% for S225 and 35% for S230. Area G requisitions 56% for S225 and 65% for S230.

Important Considerations:

The last full year of operations for the services was 2019:

- 2020 to 2021 service interruptions due to pandemic;
- 2022 pandemic service reduced in pool due to staffing shortages;
- 2023 capital work on pool;
- 2024 delayed opening in pool due to capital work completion;
- 2025 the pool season will still be impacted by pool staffing levels in the RDCK. Although pool staffing in Nelson has stabalised, the RDCK continues to have pool-staffing shortages in other operations. For 2025 with current staffing levels, a 5-day pool schedule is all that is feasible for Salmo.

In order to attract pool staff wages were increased to parity with other RDCK pool operations. This increased the hourly rate 15-17%.

All staff have received cost of living adjustments since 2019 (6 years) increasing rates an additional 20%.

Programming levels in other areas of the operation have remained consistent. No new hours have been added to fitness operations.

Some staffing practices have changed. In 2019, there would not be a lifeguard on the deck during swim lessons, but current best practices is that there is a lifeguard on the deck. This cost to the District is approximately another $4,000 in salary per year.

2022 Re-organization of Community Services was fully implemented in 2023. The Board approved a new allocation method to reflect the support that recreation and park services receive from Community Services staff. This resulted in a shift in fees for all services.

The following table highlights actual performance of the S230 from 2018 to 2024:

	2018	2019	2020	2021	2022	2023	2024
Salaries	73,843	144,854	101,158	96,257	94,512	86,153	132,399
Requisition	-113,428	-128,032	-152,093	-152,093	-152,161	-170,342	-191,785
Revenue	-46,869	-58,654	-21,750	-24,039	-36,899	-53,379	-59,542
Surplus	-24,687	-36,827	-22,302	-45,984	-61,836	-92,290	-85,573
Fees	19,074	25,132	33,210	33,846	38,425	94,579	100,283
Surplus/Deficit	-36,827	-22,302	-45,984	-61,836	-92,290	-85,573	-55,000

Revised 1 Budgets

This does not represent a reduction in service. After review of budgets, an error in the calculation of salaries and rentals corrected. $10,000 in grants confirmed with Aquatics Society.

The cumulative requisition increase across both services is 11.2%. To reduce this increase to 10% requires $3,063 as a reduction to expenses or an increase in revenue.

Options:

1. $10,000 contribution to the repairs and maintenance of the pool. This work is Community Works eligible or a community group seeking funding from CBT.
2. Based upon 2019 past use of the pool, revenue projections may be under forecast by $3,000. The issue is that recent revenue does not support this conclusion.

3.0 NEXT STEPS AND TIMELINE

Staff's next steps are to incorporate Commission direction and goals into the draft financial plan. Need to note that these changes will not be shown in the Salmo and Area G RDCK Public Budget presentation. Staff can have a replacement sheet for the services available.

Respectfully submitted,

J. Chirico

Joe Chirico, General Manager of Community Services

CONCURRENCE

ATTACHMENTS:
Attachment A – S225 2025 Draft Financial Plan - 02-06-2025
Attachment B – S225 2025 Draft Financial Plan - 02-10-2025 - Revised 1
Attachment C – S230 2025 Draft Financial Plan - 02-06-2025
Attachment D – S230 2025 Draft Financial Plan - 02-10-2025 - Revised 1

From: Joe Chirico
To: Jenna Chapman
Subject: Rec 7: New Office Hours
Date: Wednesday, December 4, 2024 5:02:46 PM
Attachments: image001.png

For Commission correspondence.

Joe Chirico (He/Him/His) | General Manager of Community Services

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From: Communications <Communications@rdck.bc.ca>
Sent: 03 December 2024 2:31 PM
To: Joe Chirico <JChirico@rdck.bc.ca>; Trisha Davison <TDavison@rdck.bc.ca>; Craig Stanley <CStanley@rdck.bc.ca>
Subject: Fw: New Office Hours

Passing along as just an FYI.

Sarah Fuhr | Communications and Community Engagement Lead
Regional District of Central Kootenay | Community Services
Phone: 250.352.1547
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From: Abby Nobert <Abby.Nobert@sd8.bc.ca> on behalf of Clerical Salmo Secondary (Abby) <clerical.sss@sd8.bc.ca>
Sent: Tuesday, December 3, 2024 11:05 AM
To: Communications <Communications@rdck.bc.ca>
Subject: RE: New Office Hours

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Hello, could we please get our rec centre open at 3? We have a number of students that go to the fitness centre after school and they have to wait around here until it opens at 4. I am sure a lot of adults would appreciate it too

Cheers,

Abby Nobert, Secretary
Salmo Secondary School District 8 - Kootenay Lake
PO Box 310
715 Davies Ave
Salmo BC V0G 1Z0
Ph/Fx: 250~357~2226
E~Mail: clerical.sss@sd8.bc.ca

From: Regional District of Central Kootenay - Community Services <communications@rdck.bc.ca>
Sent: Monday, December 2, 2024 11:05 AM
To: Clerical Salmo Secondary (Abby) <clerical.sss@sd8.bc.ca>
Subject: New Office Hours

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