



Regional District of Central Kootenay
NELSON AND DISTRICT RECREATION COMMISSION NO.5
Open Meeting Agenda

Date: Wednesday, February 5, 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/98852986697?pwd=kae433o2M5jKqylh1OQsbJ0cKyZ3U9.1&from=addon>

Join by Phone:

- +1 778 907 2071 Canada
- 833 958 1164 Canada Toll-free

*6 to unmute or mute

*9 to raise or lower your hand

Meeting ID: 988 5298 6697

Meeting Password: 723979

In-Person Location: Regional District of Central Kootenay Head Office - Boardroom - 202 Lakeside Drive, Nelson

2. ELECTION OF THE 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

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 February 5, 2025 Nelson and District Recreation Commission No. 5 meeting, be adopted as circulated.

5. RECEIPT OF MINUTES

4 - 6

The December 10, 2024 Nelson & District Recreation Commission meeting minutes, have been received.

6. DELEGATE

Angus Glass, from Nelson Tennis Club will present a verbal presentation re: The Nelson Tennis Club to the Commission.

7. STAFF REPORTS

7.1 Nelson OCP Overview

Alex Thumm, B.Soc.Sci. (Hon.), M.Urb., Planner with the City of Nelson to provide the Commission with a brief overview of the Nelson OCP.

7.2 Nelson & District Community Complex Programming Update

7 - 12

The Commission Report dated February 5, 2025, from Tia Wayling, Regional Programming Manager, re: Nelson & District Community Complex Programming update has been received.

7.3 Nelson & District Community Recreation Campus - Public Engagement

13 - 14

The Commission Report dated February 5, 2025 from Trisha Davison, Regional Manager - Recreation & Client Services re: the Nelson & District Community Recreation Campus - Public Engagement has been received.

7.4 Service No. S226 - Draft 2025 Budget and Five Year Financial Plan

15 - 19

The Commission Report dated February 5, 2025 from Craig Stanley, Regional Manager - Operations & Asset Management re: Service No. S226

- Draft 2025 Budget and Five Year Financial Plan has been received.

8. CORRESPONDENCE

8.1 Letter from Nelson Regional Sports Council Board

20 - 22

The letter dated January 7, 2025 from the Nelson Regional Sports Council Board, on behalf of the Sports and Recreation Community of Nelson has been received.

9. PUBLIC TIME

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

10. ACTION ITEM LIST FROM PREVIOUS MEETINGS

23

Commission to review Action item list from previous meetings.

11. NEXT MEETING

The next Nelson & District Recreation Commission No. 5 meeting is scheduled for February 11, 2025 at 9:00a.m.

12. ADJOURNMENT

RECOMMENDATION:

The Nelson & District Recreation Commission No. 5 meeting be adjourned at [Time].



REGIONAL DISTRICT OF CENTRAL KOOTENAY

NELSON & DISTRICT RECREATION COMMISSION NO. 5 OPEN MEETING MINUTES

9:00 a.m.

December 10, 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).

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:

9:00 a.m. PST

Join by Video:

<https://rdck-bc-ca.zoom.us/j/96328721846?pwd=Z7e8V1Hqx08Kx5HJToaWrASZN2xbCw.1>

Join by Phone:

- 778 907 2071 Canada
- 833 958 1164 Canada Toll-free

Meeting ID: 963 2872 1846

Meeting Password: 912718

In-Person Location: RDCK Head Office – Board Room – 202 Lakeside Drive, Nelson

COMMISSION MEMBERS

Commissioner K. Page

City of Nelson- Chair

Commissioner K. Tait

City of Nelson

Commissioner Morrison

City of Nelson

Alternate Commissioner J. Smienk

Area E

Commissioner T. Newell

Electoral Area F

STAFF

Trisha Davison

Regional Manager of Recreation and Client Services

Craig Stanley

Regional Manager of Operations and Asset Management

Yev Malloff

Chief Financial Officer

Sarah Fuhr

Communications/Community Engagement

Pearl Anderson

Meeting Coordinator

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

2. CALL TO ORDER

Chair Page called the meeting to order at 9:00 a.m.

3. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

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

4. ADOPTION OF AGENDA

MOVED and seconded,
AND Resolved:

That the Agenda for the December 10, 2024 Nelson and District Recreation Commission No. 5 meeting, be adopted as circulated.

Carried

5. RECEIPT OF MINUTES

The November 27, 2024 Nelson & District Recreation Commission No. 5 minutes have been received.

MOVED and seconded,
AND Resolved:

That David McCulloch, Nelson Regional Sports Council, be granted Freedom of the Floor.

Carried

David McCulloch asked why his 3 questions and the answers from the November 27, 2024 meeting were not noted in the meeting minutes. Mr. McCulloch's question was answered by staff.

COMMISSIONERS PRESENT: Commissioners Morrison and Tait joined the meeting at 9:07 a.m.

6. DELEGATES

There were no delegates scheduled for this Commission meeting.

7. STAFF REPORTS

7.1 Nelson Campus Public Engagement Update

Trisha Davison, Recreation Manager – Recreation & Client Services, provided the Commission with a verbal update, re: Nelson Campus Public Engagement.

Notable Discussion:

- The resident's survey is out with the deadline for submissions being December 20. To date 849 responses have been received with 62% from the City of Nelson, 20% from Area F, 10% from Defined Area E, 5% from Area E (non-defined) and 3% from other.
- The fourth community meeting was held at the Prestige Hotel on November 28.
- Two pop-ups were held last week – 1 at the Nelson Complex and 1 at Kootenay Co-op.
- Planning to do 1 more pop-up meeting before the December 20th deadline.

- Staff is working on more pop-ups being held at Save On Foods and the Nelson Mall.
- Commission questions regarding sandwich boards, panels boards and information at other locations. Staff answered they will do their best to get more information at other locations.

8. PUBLIC TIME

The Chair called for questions from the public and members of the media at 9:15 a.m.

David McCulloch, Nelson Regional Sports Council, expressed concerns that the Council is frustrated as they feel their voices are not being heard or communicated by the Commission. The Commission spoke to Mr. McCulloch's concerns.

9. Action Items List

Commission and staff did not review the previous meeting action items list.

10. NEXT MEETING

The next Nelson & District Recreation Commission No. 5 meeting is scheduled for January 29, 2025 at 9:00 a.m.

11. ADJOURNMENT

MOVED and seconded,
AND Resolved:

That the Nelson & District Recreation Commission No. 5 meeting be adjourned at 9:19 a.m.

Carried

Digitally Approved

K. Page, Chair

RECOMMENDATION(S) TO THE BOARD OF DIRECTORS

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

Future Nelson & District Recreation Commission No. 5 Meetings



Commission Report – For Information

February 5, 2025

Nelson & District Programming Update

Author:	Tia Wayling, Regional Programming Manager
File Reference:	0520-50-NEL Nelson and District Rec Commission
Electoral Area/Municipality:	City of Nelson, Area F and Defined Area E
Services Impacted	S226

1.0 PURPOSE OF REPORT

The purpose is to provide an overview of 2024 Programming with statistics for Nelson & District (S226), including an overview of 2025 program planning.

2.0 BACKGROUND AND UPDATE

The information and charts below provide a snapshot of how the Nelson & District Community Complex was enjoyed in 2024 in comparison to the previous year. By capturing user fees, programming financials, and facility rental information, 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

- Spring Break and Pro-D Day camps were offered for the first time since 2019 running at 78% occupancy
- Programming on the dry arena floor was a goal for 2024 that resulted in popular programs such as archery and included with admission sports

Arena

- Arena staff recruitment was challenging and resulted in cancelled pre-registered and some included with admission programs
- The Civic Arena closure for repairs created very challenging arena scheduling and programming in the Fall
 - RDCK Staff and user groups worked together to ensure user groups and demographics were fairly allocated space during the temporary closure

Fitness

- Staffing and participation levels remained stable in 2024 compared to 2023

Aquatics

- Staffing levels remained stable and were adequate to meet service delivery targets

- The average swim lesson capacity for the year was 85%%
- An increase in program hours were offered in swim lessons from 2023 (620 hours) to 2024 (790 hours)
- Aquafit program hours increased from 2023 (223 hours) to 2024 (295 hours)

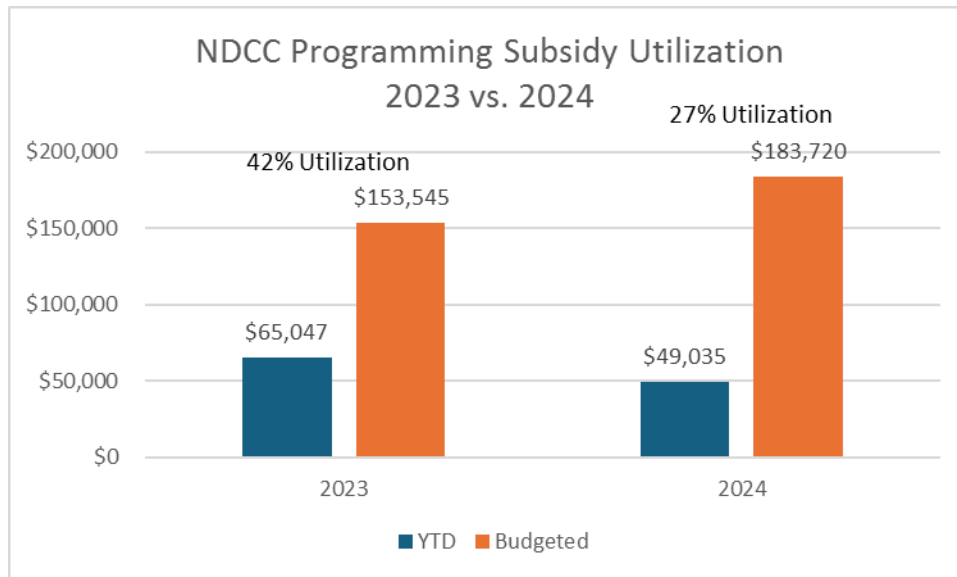
Programming Financials and Subsidy Utilization

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

NDCC 2024			
Programming Financials	YTD	Budget	% Utilized
Recreation - Revenue	(\$123,365)	(\$103,500)	119%
Recreation - Expenses	\$149,791	\$180,000	83%
Arena - Revenue	(\$721)	(\$3,900)	18%
Arena - Expenses	\$10,841	\$6,450	168%
Fitness - Revenue	(\$111,562)	(\$97,780)	114%
Fitness - Expenses	\$119,865	\$161,206	74%
Aquatics - Revenue	(\$76,837)	(\$75,968)	101%
Aquatics Expenses	\$71,666	\$91,167	79%
Recert/Training - Rev	(\$2,642)	\$0	-26420000%
Recert/Training - Exp	\$ 11,999	\$26,045	46%
NDCC 2023			
Programming Financials	YTD	Budget	% Utilized
Recreation - Revenue	(\$116,166)	(\$105,162)	110%
Recreation - Expenses	\$186,233	\$181,662	103%
Arena - Revenue	(\$2,917)	(\$5,125)	57%
Arena - Expenses	\$3,200	\$5,545	58%
Fitness - Revenue	(\$112,477)	(\$194,677)	58%
Fitness - Expenses	\$98,223	\$258,103	38%
Aquatics - Revenue	(\$85,996)	(\$119,048)	72%
Aquatics Expenses	\$94,947	\$132,247	72%

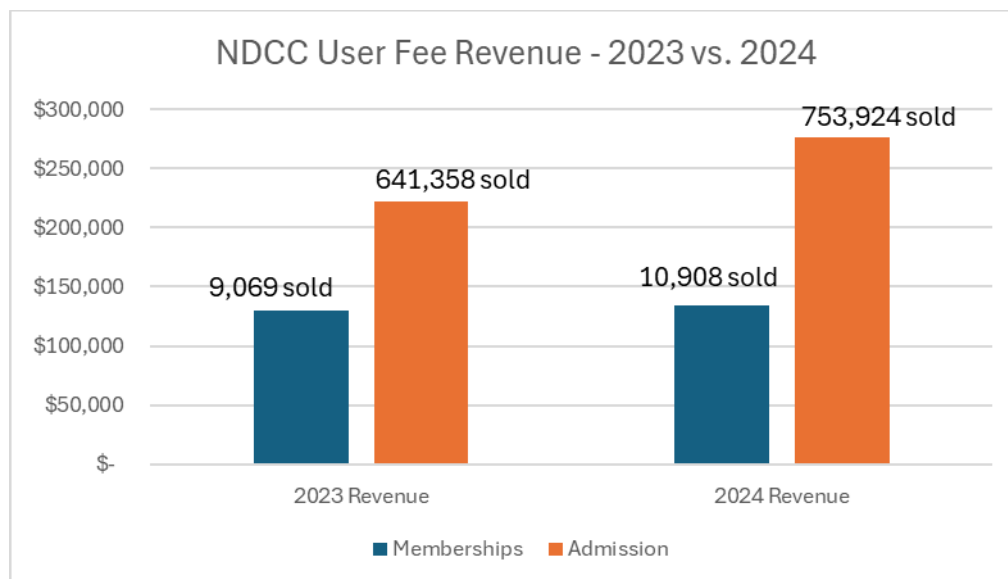
The net amount of subsidy is the net expense it costs to run a service. The charts below indicate the net subsidy amounts utilized versus what was budgeted for S226:

- 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



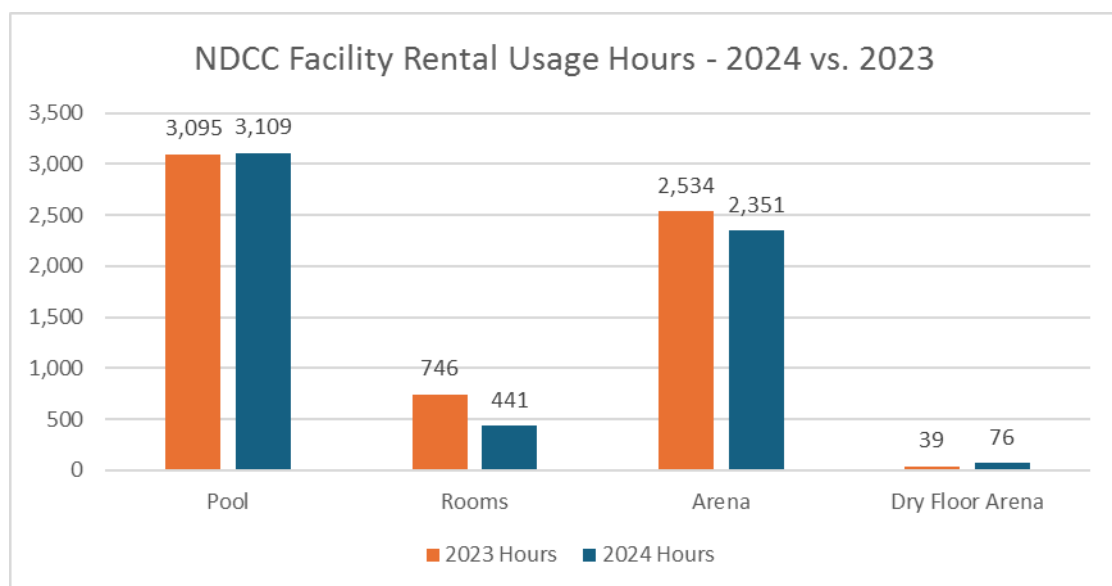
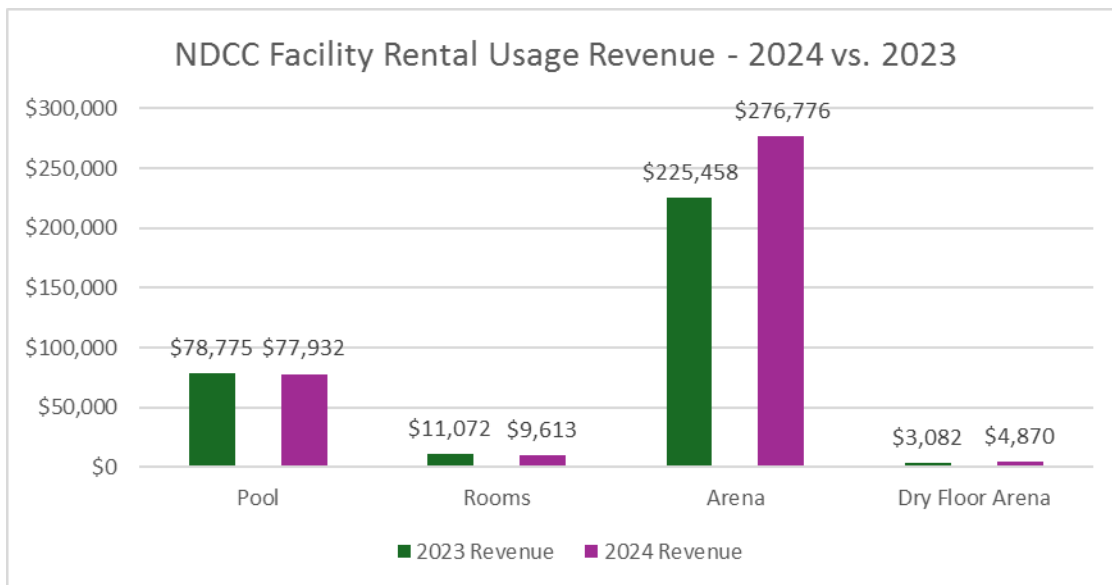
User Fees

- The chart below reflects the admission and membership revenue for S226
- Memberships and admissions have seen an overall increase in usage over 2024



Facility Rentals

- Facility Rentals usage has overall remained 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:

- Space Allocation
- 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

- Staff plan to push the registration start date for camps even sooner than 2023 to align with other camp-style programming in the community
 - This will allow families to choose the programming that is the best fit for their child
- Creating additional promotions for camp programs
- More research into the skills and talents that lie in the community as well as awareness of community programming to better recognize gaps in recreation and demographics served

Arena

- Staff will be more pro-active in the recruitment of arena staff for the 2025-26 ice season
- The closure of the Pioneer Arena in Castlegar has triggered the need to re-develop the way ice programming is performed. Once established, these new practices are transferrable to other communities, like Nelson, that experience high demand for ice
 - Focused goals include establishing better relationships with user groups and creating more opportunities for public to access the ice

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

- 2025 budget was slightly reduced to accurately represent operational capacity and public demand for lessons
- Research and planning is being done for launch of adapted lessons in Spring 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
- Continued training of swim instructors and improvement of service delivery with addition of lesson support role
- A more robust review of aquafit class types based on industry standards will be completed

Facility Rentals

- Additional advertising for Spring Break and Summer Ice rentals will be created to increase utilization of times when there is more availability

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

Respectfully submitted,



Tia Wayling – Regional Programming Manager

CONCURRENCE

General Manager, Community Services – Joe Chirico

Regional Manager, Recreation & Client Services – Trisha Davison





Committee Report – For Information

Nelson & District Community Recreation Campus – Public Engagement Update

Author: Trisha Davison, Regional Manager – Recreation & Client Services
File Reference: 01-0520-50
Electoral Area/Municipality: City of Nelson, Electoral Areas E & F
Services Impacted S226

1.0 PURPOSE OF REPORT

To provide the Recreation Commission an update on the Nelson & District Recreation Community Campus engagement project.

2.0 BACKGROUND AND UPDATE

The Nelson & District Community Recreation Campus engagement project has been underway since October 2024. The project is now in the final stages of Phase 2 which included a resident survey and group survey.

Highlights include:

RESIDENT SURVEY	#	%	RESIDENCE	#	%
Completed	1702	84%	City of Nelson	1316	65%
Partially Complete	324	16%	Defined Area E	205	10%
Disqualified	0	0%	Other Area E	76	4%
Total	2026		Area F	354	18%
			Other	75	4%

GROUP SURVEY

In total, 36 groups responded to the group survey. Of the 36 responses, 33 of them were complete and 3 were partially complete. The list of groups that responded are as follows:

- Kootenay Chaos Track and Field
- LV Rogers Secondary Athletics
- Nelson Kootenay Lake Tourism
- Nelson Boxing and Athletics Club
- Nelson Pickleball Club
- Kootenay Swim Club
- Discover Circus
- Nelson Curling Club
- Lunch Bucket Hockey
- Nelson Men's Hockey
- Selkirk College Athletic and Recreation
- Nelson Tennis Club
- Nelson Badminton Club
- TGIF Hockey Group
- The Dance Umbrella Society
- Nelson Women Hockey
- Nocturne Sound System
- Tuesday noon hockey

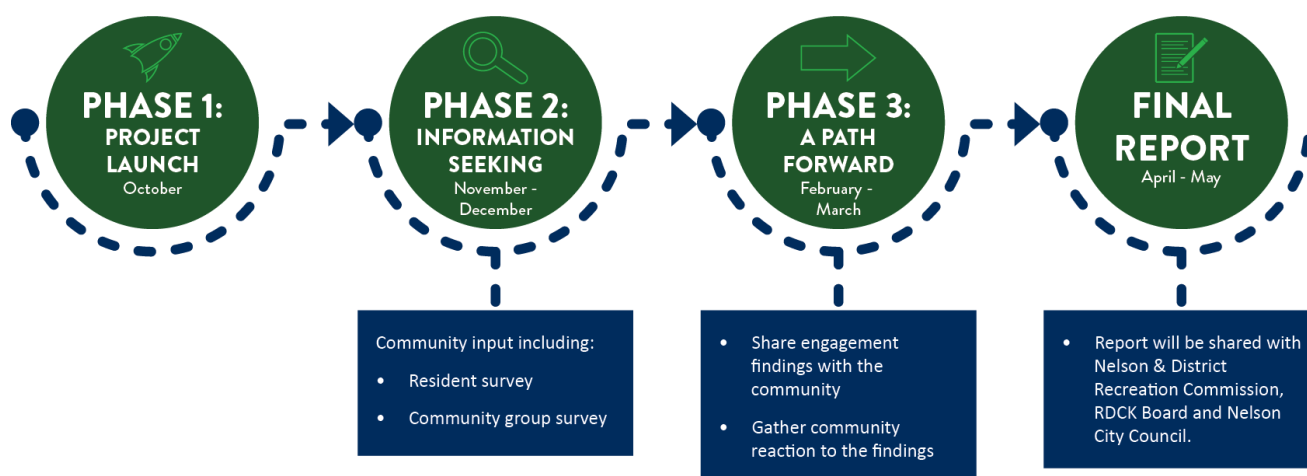
- Nelson Hoops Association
- Kootenay lake rec hockey league
- Zone 6 - 55 BC Senior Games Society
- Performa Dance Co.
- Nelson Skating Club
- Granite Pointe Golf and Recreation Society
- Trafalgar Hockey Lle
- Nelson Neptune Swim Club
- BC Senior Games Society aka 55 BC Games
- Nelson Volleyball Club
- Nelson Ultimate Frisbee Association
- Nelson Minor Hockey Association
- Glacier Gymnastics
- Whitewater Ski Resort
- Nelson Civic Theatre Society
- Nelson Leafs Hockey Society
- Nelson Roller Sports
- Nelson Soccer Association

Both surveys are now closed and the analysis of the information is underway.

3.0 NEXT STEPS AND TIMELINE

The next steps of this project include:

TASK	TIMELINE
Compile all data found through the resident and group surveys	By February 14
Provide draft report to the Working Group to review	February 18 - 21
Working Group Workshop Meeting	Week of February 24
Release promotional materials Phase 3 Community Meeting	By February 28
Share findings with the community	Between March 10 and March 24



Respectfully submitted,

Trisha Davison, Regional Manager – Recreation & Client Services

CONCURRENCE

General Manager, Community Services – Joe Chirico

Regional Manager, Operations & Asset Management – Craig Stanley

Communications & Engagement Lead – Sarah Fuhr - Digitally Approved



Commission Report – For Information

February 5, 2025

Service S226 2025 Financial Plan

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

1.0 PURPOSE OF REPORT

The purpose of this report is to present a draft 2025 budget and five-year financial plan for service S226.

2.0 BACKGROUND AND UPDATE

Attachment A shows the S226 draft 2025 budget as well as a review of financial performance for 2024. Highlights of the 2024 financial performance are as follows:

Revenue

- User fees exceeded budget expectations by 24% (~\$293,000) in 2024.
- Rental income also exceeded budget expectations by 3% (~13,000)
- Overall programming revenue met budget expectations.
- Revenue from the sale of goods was exceeded by 15% (~4,400)

Expenses

- Salaries - underspent due to gaps in positions (fitness) and aquatics underspent
- Insurance unexpected increase of \$20,606 more than budgeted
- Equipment underspent - \$40K in fitness equipment ordered but not received
- Contracted services underspent
- Repairs and maintenance underspent

The “Net” column in Attachment A shows how the surplus was generated. Approximately \$847,407 of the surplus is from operations, \$309,668 is from capital, and \$78,412 is from the community engagement work. The surplus is shown as \$1.41 M, but there are some expenses to be accrued in 2024, staff are projecting a \$1.235M surplus.

Capital

The table below shows the 2024 capital budget, the actuals spent, and the 2025 capital budget.

Account (T)	Work Order (T)	2024 Actual (Nov)	2024 Budget	2025 Budget Note
Capital Expenditures	NDCC - Refrigeration Plant Replacement	0.00	100,000.00	1,000,000.00 Engineering 2024, Procurement 2025, Installation 2026
Capital Expenditures	NDCC - Rooftop Unit Replacement	32,871.53	150,000.00	150,000.00 Installed from 2022, will procure and install 2 more in 2025
Capital Expenditures	NDCC - Complex Facility - Aquatic	290,140.94	400,000.00	0.00 Completed
Capital Expenditures		323,012.47	650,000.00	1,150,000.00

Note: Project Management fees not shown in these figures. In 2024 total PM fees were \$27,110.

2024/2025 capital plan highlights:

- The aquatics boilers were replaced
- The roof top unit ordered in 2022 was installed with two more to be purchased and installed in 2025 \$150,000
- The engineering contract for the refrigeration plant replacement project was awarded for less than the budgeted amount.
 - Polar Engineering awarded for \$50,000 total for NDCC and CDCC combined versus \$200,000 budgeted combined (\$100,000 for S226)
 - Plans for 2025 include engineering and procurement with installation to occur in 2026 for a total of \$1,000,000.
 - Other work includes a Fortis-funded energy study and potential grant funding for future improvements related to heat recovery.

Draft Budget

For 2025 the financial plan highlights are listed below:

Revenue

- Requisitions increase by 12% (4.46% due to debenture interest)
- User fees - budget considers like levels of revenue from user fees to actuals in 2024. Actuals for the first 15 days of 2025 at 72% of January's actuals in 2024. There continues to be a trend of increased revenue through user fees.
- Rental Revenue - budget anticipates comparable rental revenue to 2024 actuals.
- Sale of Services (Programming) – similar budget to 2024
- Sale of Goods – budget has been increased modestly.

Expenses

- Salaries show increases for CPI and union bargaining plus additional staff :
 - 500 hours for PT CSR \$11,500 impact
 - 500 hours for PT Custodian \$12,500 impact
 - Administrative (supervisory) role adjustments \$11,000 impact
- Expenses not fully spent in 2024 are kept close to 0% year over year

- Repairs and maintenance increase due to elevator repairs (\$40,000) and Zamboni batteries (\$30,000)
- Debenture interest increase impact is significant - \$156,825
- Community engagement surplus is \$78,412 from 2024. The budget for 2025 will be \$100,000.

Capital

Combined capital expenditures for 2025 total \$1,150,000. This will be funded mostly by surplus, \$1,034,662. but also by up to \$165,338 from reserves.

Current reserves balance in S226 is shown below:

Service	Cat2	Cat2 (T)	Year Text	Amount
S226	RES155	Nelson & District Facility Master Plan		-25,245.10
S226	RES156	Nelson Facility Reserve		-806,457.59
S226	RES271	Growing Communities Fund (GCF) Reserve - S226 - Boiler Replacement		-11,526.38
S226				-843,229.07

*GCF Funds expensed in 2024 – residual is interest earned while funds invested

Five-Year Financial Plan

Attachment B shows the draft five-year financial plan for the years 2025 to 2029. The highlights of that plan include increases to requisitions to offset interest and moderate capital plans and minimal contribution to reserves. Long-term capital planning is continuing and a more comprehensive plan including proposed improvements will be presented at future meetings. The Asset Management Project and the Greenhouse Gas Feasibility Study, two ongoing organization-level studies, will provide guidance to decision making for asset management, long-term capital planning, and may identify opportunities and funding sources for reducing our energy use.

3.0 NEXT STEPS AND TIMELINE

Staff will amend this draft budget based on feedback from the Commission and present a final draft at the March 6, 2025 Committee meeting.

Respectfully submitted,



Regional Manager – Operations and Asset Management – Craig Stanley

CONCURRENCE

Regional Manager – Recreation and Client Services – Trisha Davidson 

General Manager – Community Services – Joe Chirico 

ATTACHMENTS:

Attachment A – Service S226 2025 Draft Budget

Attachment B – Service S226 2025 Draft Five-Year Financial Plan

2025 Draft Financial Plan

S226 Recreation Facility-Nelson and Areas F and Defined E
INCOME

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	3,924,249	4,041,976	4,163,236	4,288,133	4,416,777
41020	Grants in lieu of Taxes	47,000	47,000	47,000	47,000	47,000
42015	Sale of Goods - Specified	30,000	30,900	31,827	32,782	33,765
42025	Sale of Services - Specified	271,925	280,017	288,351	296,935	305,776
42030	User Fees	0	0	0	0	0
42035	User Fees - Specified	1,505,000	1,549,550	1,595,430	1,642,681	1,691,343
42040	Rental Income	0	0	0	0	0
42045	Rental Income - Specified	466,600	480,508	494,833	509,588	524,785
43020	Grants	0	0	0	0	0
43025	Grants - Specified	5,000	5,000	5,000	5,000	5,000
43200	Proceeds from Equipment Financing	0	0	0	0	0
43300	Proceeds from Asset Disposal	0	0	0	0	0
43500	External Contributions & Contracts	184,200	184,200	184,200	184,200	184,200
43505	External Contributions & Contracts - Specifi	0	0	0	0	0
44010	Penalties & Fees	250	250	250	250	250
44020	Investment Income & Interest	13,500	4,500	4,500	2,500	2,500
45000	Transfer from Reserves	165,338	139,296	93,675	44,362	0
45500	Transfer from Other Service	12,256	12,603	12,960	13,328	13,707
49100	Prior Year Surplus	1,235,487	0	0	0	0
Total Income		7,860,805	6,775,800	6,921,263	7,066,759	7,225,103

EXPENSES

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	2,785,989	2,802,071	2,885,581	2,971,595	3,060,185
51020	Overtime	26,933	28,168	29,744	32,482	31,821
51030	Benefits	542,460	558,706	575,439	592,673	610,425
51050	Employee Health & Safety	27,729	28,012	28,298	28,587	28,880
51060	Employee Incentives	2,801	2,827	2,853	2,880	2,707
52010	Travel	16,800	17,018	17,240	17,465	17,694
52020	Education & Training	31,005	31,315	31,628	31,944	32,264
52030	Memberships, Dues & Subscriptions	5,756	5,571	5,587	5,603	5,619
53020	Admin, Office Supplies & Postage	38,202	38,064	38,430	38,799	39,172
53030	Communication	10,950	11,059	11,170	11,282	11,395
53040	Advertising	45,000	45,450	45,905	46,364	46,827
53050	Insurance	106,500	107,565	108,641	109,727	110,824
53060	Bank Charges	33,000	33,330	33,663	34,000	34,340
53070	Bad Debts	0	0	0	0	0
53080	Licence & Permits	10,400	10,504	10,609	10,715	10,822
54020	Audit - Professional Fees	0	0	0	0	0
54030	Contracted Services	176,201	177,903	179,622	181,358	183,112
54040	Consulting Fees	120,000	35,200	35,402	35,606	35,812
55010	Repairs & Maintenance	284,500	213,870	216,761	219,674	222,608
55020	Operating Supplies	141,178	142,029	143,394	144,774	146,168
55025	Chemicals	52,500	53,025	53,555	54,091	54,632
55030	Equipment	123,260	78,932	79,615	80,310	81,017
55035	Radio Equipment	5,279	5,332	5,385	5,439	5,494
55040	Utilities	553,630	559,166	564,758	570,406	576,110
55050	Vehicles	11,675	11,854	12,036	12,222	12,411
55060	Rentals	10,000	10,100	10,201	10,303	10,406
55075	Recreation LAP Subsidy Expense	30,000	30,300	30,603	30,909	31,218
56010	Debenture Interest	419,248	431,000	431,000	431,000	366,500
56020	Debenture Principal	228,697	228,697	228,697	228,697	228,697
56110	Short-Term Financing Interest	0	0	0	0	0
56120	Short-Term Financing Principal	0	0	0	0	0
57010	Grants	58,878	59,467	60,061	60,662	61,269
59000	Contribution to Reserve	12,000	3,000	3,000	1,000	25,963
59500	Transfer to Other Service	18,995	19,185	19,377	19,571	19,766
59510	Transfer to Other Service - General Admin.	316,954	326,463	336,256	346,344	356,735
59520	Transfer to Other Service - IT Fee	101,563	104,610	107,748	110,981	114,310
59530	Transfer to Other Service - Community Ser	312,722	332,796	342,780	353,063	363,655
60000	Capital Expenditures	1,200,000	232,000	235,000	235,000	285,000
Total Expenses		7,860,805	6,774,588	6,920,040	7,065,524	7,223,856
Total Service		-0	-0	0	0	-0

2025 Draft Financial Plan

S226 Recreation Facility-Nelson and Areas F and Defined E
INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	2024 Net
41010	Requisitions	3,512,582	3,512,582	3,924,249	0
41020	Grants in lieu of Taxes	48,366	47,000	47,000	-1,366
42015	Sale of Goods - Specified	32,811	28,400	30,000	-4,411
42025	Sale of Services - Specified	277,444	275,098	271,925	-2,346
42030	User Fees	296	0	0	-296
42035	User Fees - Specified	1,503,522	1,210,000	1,505,000	-293,522
42040	Rental Income	-0	0	0	0
42045	Rental Income - Specified	432,059	419,000	466,600	-13,059
43020	Grants	0	0	0	0
43025	Grants - Specified	34,810	6,050	5,000	-28,760
43200	Proceeds from Equipment Financing	0	0	0	0
43300	Proceeds from Asset Disposal	0	0	0	0
43500	External Contributions & Contracts	0	184,200	184,200	184,200
43505	External Contributions & Contracts - Specif	191,265	0	0	-191,265
44010	Penalties & Fees	702	250	250	-452
44020	Investment Income & Interest	470	27,500	13,500	27,030
45000	Transfer from Reserves	241,667	241,667	165,338	0
45500	Transfer from Other Service	16,653	10,900	12,256	-5,753
49100	Prior Year Surplus	1,013,628	1,013,600	1,235,487	-28
Total Income		7,306,276	6,976,247	7,860,805	-330,029
EXPENSES					
Account	Description	2024 To Date	2024 Budget	2025 Budget	
51010	Salaries	2,389,418	2,628,030	2,785,989	238,612
51020	Overtime	20,337	34,155	26,933	13,818
51030	Benefits	510,929	526,191	542,460	15,262
51050	Employee Health & Safety	16,727	25,130	27,729	8,403
51060	Employee Incentives	2,358	2,800	2,801	442
52010	Travel	2,256	17,160	16,800	14,904
52020	Education & Training	12,863	26,140	31,005	13,277
52030	Memberships, Dues & Subscriptions	3,607	1,613	5,756	-1,994
53020	Admin, Office Supplies & Postage	34,215	38,045	38,202	3,830
53030	Communication	10,295	10,242	10,950	-53
53040	Advertising	13,547	45,000	45,000	31,453
53050	Insurance	111,111	90,698	106,500	-20,413
53060	Bank Charges	40,846	20,200	33,000	-20,646
53070	Bad Debts	0	0	0	0
53080	Licence & Permits	5,668	10,807	10,400	5,139
54020	Audit - Professional Fees	0	0	0	0
54030	Contracted Services	153,565	182,540	176,201	28,975
54040	Consulting Fees	21,588	120,000	120,000	98,412
55010	Repairs & Maintenance	146,500	202,015	284,500	55,515
55020	Operating Supplies	107,712	133,035	141,178	25,323
55025	Chemicals	47,611	45,000	52,500	-2,611
55030	Equipment	24,931	95,255	123,260	70,324
55035	Radio Equipment	2,931	5,227	5,279	2,296
55040	Utilities	446,787	523,000	553,630	76,213
55050	Vehicles	9,015	14,000	11,675	4,985
55060	Rentals	0	12,000	10,000	12,000
55075	Recreation LAP Subsidy Expense	0	0	30,000	0
56010	Debenture Interest	262,423	262,423	419,248	-0
56020	Debenture Principal	228,697	228,697	228,697	-0
56110	Short-Term Financing Interest	0	0	0	0
56120	Short-Term Financing Principal	0	0	0	0
57010	Grants	38,295	58,295	58,878	20,000
59000	Contribution to Reserve	185,200	211,200	12,000	26,000
59500	Transfer to Other Service	1,229	38,045	18,995	36,816
59510	Transfer to Other Service - General Admin.	319,661	319,661	316,954	0
59520	Transfer to Other Service - IT Fee	107,140	107,140	101,563	-0
59530	Transfer to Other Service - Community Ser	292,503	292,503	312,722	0
60000	Capital Expenditures	323,632	650,000	1,200,000	326,368
Total Expenses		5,893,595	6,976,247	7,860,805	1,082,652
Total Service		-1,412,681	0	-0	1,412,681



Box 1190 Nelson,
British Columbia, V1L6H3

January 07, 2025

City Council of Nelson
Suite 101, 310 Ward Street,
Nelson, British Columbia V1L 5S4

Dear Mayor, City Council and Rec 5 committee members:

Subject: Preservation of Nelson's Recreation Campus for Recreation-Only Use

On behalf of the collective sports groups and recreational organizations of Nelson, we are writing to express our unequivocal support for the preservation of the Recreation Campus in its current central location as a space dedicated exclusively to sport and recreation. This campus serves as a vital hub for the physical, mental, and social well-being of our community and we strongly oppose any proposals to repurpose the land for non-recreational purposes.

The Recreation Campus is much more than a physical space. It is a cornerstone of our community, where residents of all ages come together to stay active, develop skills, and foster lifelong connections.

Key Reasons for Preserving the Recreation Campus for Recreation Only:

1. **Investing in Youth Development:**
Recreational facilities provide a safe, structured environment where young people can learn teamwork, discipline, and resilience. Reducing access to these spaces would negatively impact opportunities for youth to engage in positive, healthy activities.
2. **Supporting Community Health:**
Physical activity is essential for physical and mental health for all ages. The Recreation Campus enables residents to engage in affordable, accessible activities, promoting overall well-being.
3. **Strengthening Community Ties:**
Recreational events and sports programs bring people together, fostering a sense of belonging and community pride that contributes to the social fabric of Nelson.
4. **Maximizing Community Impact and Net Benefit:**
A recreation facility such as a gymnasium or multi purpose facility provides a significant and far-reaching benefit to the community, offering a space for hundreds—if not thousands—of residents to engage in diverse activities. Sports and programs such as pickle ball, baseball, volleyball, flag football, dance and performance arts, basketball, badminton, and more. Repurposing the land represents a much smaller community benefit.

5. Economic Benefits of Tournaments and Events:

The Recreation Campus attracts tournaments, competitions, and community events that bring visitors to Nelson, boosting local businesses such as hotels, restaurants, and shops. These events generate significant economic activity and enhance the city's reputation as a vibrant and active community.

6. Irreplaceable Infrastructure:

The facilities at the Recreation Campus have been built and maintained through the hard work, dedication, and financial contributions of community members over the years. Allowing this land to be repurposed would permanently erase decades of investment in our sport and recreational infrastructure.

We, the undersigned, formally request the City of Nelson to commit to protecting the Recreation Campus as a recreation-only space in its current geographic location as set out by City of Nelson officials back in 1904. This decision would honor the legacy of those who built these facilities and ensure that future generations can continue to benefit from them.

We would welcome the opportunity to meet with council members at your earliest convenience and request a delegate presentation for February 05, 2025 during the Rec 5 meeting to further discuss our shared vision for preserving this essential community resource.

Thank you for considering the voices of the recreation community.

Yours sincerely,

The Nelson Regional Sports Council Board
On behalf of the Sports and Recreation Community of Nelson

CC:

- Nelson Squash and Athletics Society
- Nelson Curling Club
- Kootenay Swim Club
- Nelson Boxing and Athletics Club
- Nelson Pickleball Club
- Nelson Minor Hockey
- Nelson Circus Performers Association
- Performa Dance Co.
- Nelson Rhythm Ropers
- Nelson Hoops Association
- Nelson Volleyball Club
- Nelson Slo-pitch
- Granite Pointe Golf Club
- Nelson Soccer Association

- Kootenay Chaos Track and Field
- Sail Nelson, Sail Canada
- Nelson Badminton Club
- Kootenay Martial Arts
- Frontier Fitness
- Intuit Dance Studio
- Maverick Strength
- Nelson Skating Club
- Nelson Roller Derby
- Nelson Tennis Club
- Nelson Neptunes Swim Club
- Nelson Rowing Club
- Cube Climbing Centre
- Nelson Dance Society
- Sláva Doval's Dance Fusion

ACTION ITEMS LIST FROM PREVIOUS MEETINGS

#	ACTION ITEM	MEETING ORIGIN	STATUS
1.	That the Board direct staff to prepare Terms of Reference for a feasibility study on long-term concession operations at the Nelson and District Community Complex.	14-Dec-2022	In progress.
2.	That the Nelson & District Recreation Commission direct staff to investigate creating a Management Agreement with the City of Nelson to unify field bookings for user groups; AND FURTHER, that staff bring the draft Management Agreement to the Commission for consideration.	26-Apr-2023	In progress.
3.	That Staff be directed to bring back a report to an upcoming Commission Meeting outlining the budgetary impacts to offer an instructional skating opportunity to schools starting in January 2025	July 31, 2024	In progress
4.	That staff review the program registration process and the possibility of creating a single service desk and bring the item to a future Nelson and District Recreation Commission in the spring of 2025.	November 27, 2024	Tabled until Spring of 2025