

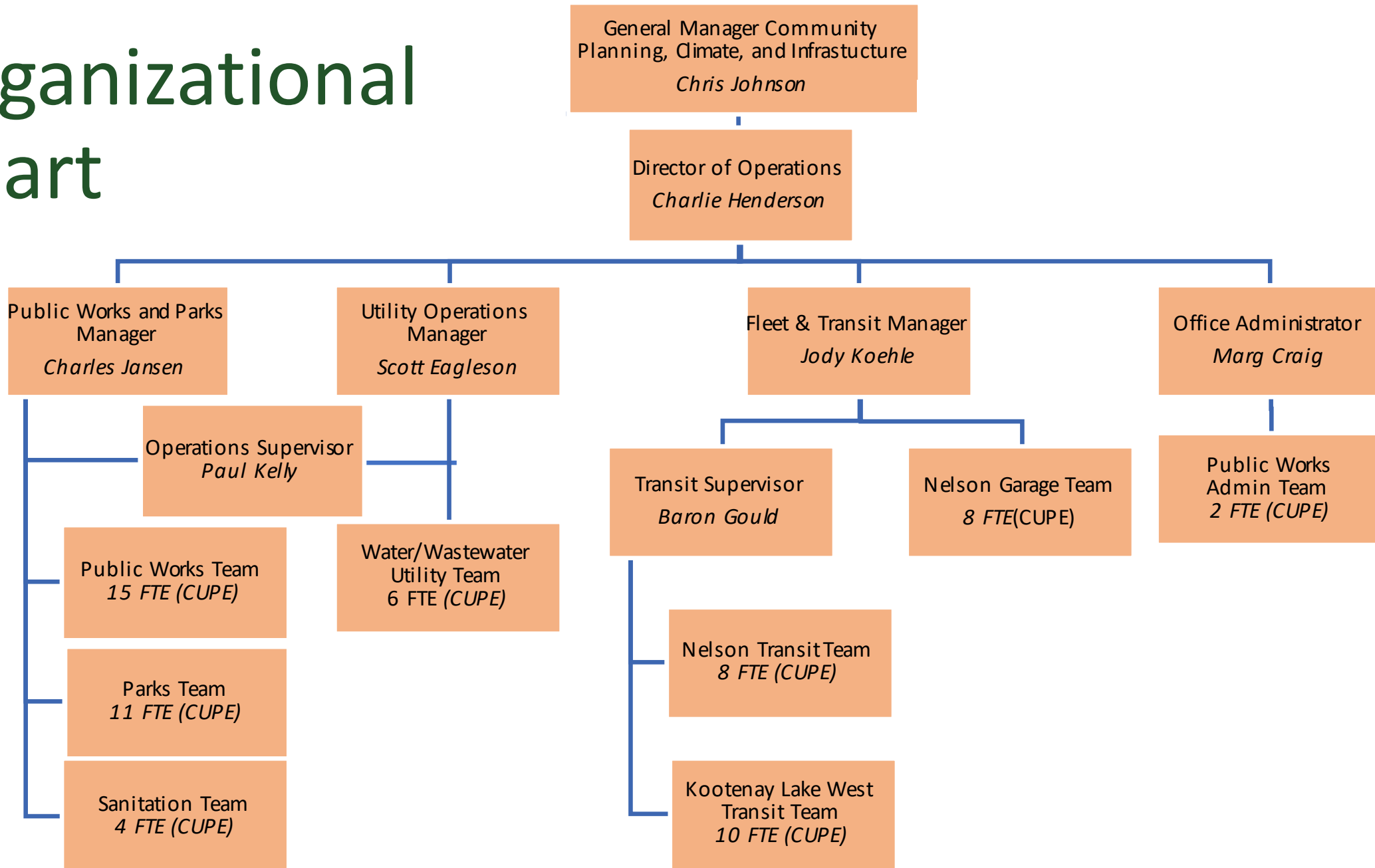


2026-2030 General Operating
and Capital Draft Budget

Parks

January 16, 2026

Organizational Chart



Parks Overview

Team Composition (21 Staff)

- 2 Summer Students | 4 Casual Employees (Spring/Summer)
- 3 Arborists | 2 Cemetery Workers | 5 Gardeners
- 1 Lead Hand | 1 Supervisor | 1 Manager | 1 Director | 1 General Manager

Core Responsibilities

- **Urban Canopy & Tree Management** – planting, care, and maintenance
- **Parks & Green Spaces** – maintenance of all parks, beaches, and sports fields
- **Grounds & Horticulture** – mowing, irrigation, display beds, greenhouse propagation
- **Special Projects** – tree and plant orders, seasonal displays, and public-facing spaces

Our Goal

- Ensuring vibrant, healthy, and accessible green spaces that enhance community enjoyment and environmental quality.



2026 Key Initiatives

Parks 2026 Initiatives

1. Early Season Full Mobilization

- Full deployment as soon as staffing levels and weather permit
- Accelerated readiness of parks, sports fields, irrigation systems, display beds, and the downtown core
- Focus on presentation, safety, and public use at the start of the season

2. Urban Canopy & Green Space Stewardship

- Proactive tree maintenance, pruning, and removals
- Continued investment in urban canopy health and long-term sustainability
- Planned tree and plant orders to support climate resilience and park vitality

3. Asset Care & Community Spaces

- Ongoing maintenance of parks, beaches, cemeteries, and sports fields
- Efficient mowing and irrigation management to maximize service levels
- Greenhouse propagation and display beds to enhance key public spaces

Public Works

January 16, 2026

Public Works Overview

Team Composition (16 Staff Total)

- 10 Unionized Employees
- 1 Summer Student
- 2 Casual Employees (Spring/Summer)
- 1 Operations Supervisor (*new in 2025*)
- 1 Manager | 1 Director | 1 General Manager

Core Services

- Roads & Alleys
- Sidewalk maintenance
- Snow removal
- Waste management (garbage & recycling)
- Downtown maintenance

2025 Operational Enhancement

- Addition of the **Operations Supervisor** role strengthened daily operations
- Serves as primary liaison for field staff and management
- Ensures implementation of operational plans and improved efficiency
- **Paul Kelly** appointed to the role and has proven highly effective



2026 Key Initiatives

Public Works 2026 Initiatives

1. Maintaining Existing Infrastructure

- Continued focus on roadway and infrastructure preservation
- Proactive pothole and road repairs addressing freeze–thaw impacts
- Line painting for safety, visibility, and accessibility

2. Community Service & Communication

- Closing the loop on service requests to keep residents informed
- Clear, timely online updates (road closures, snow removal, operations)
- Improved individual follow-up to ensure complete and transparent responses

3. Downtown Core Early Mobilization

- Earlier deployment to the downtown core as winter conditions ease
- Full-crew approach focused on readiness and presentation, including:
 - Winter sand cleanup (sweeping & flushing)
 - Priority concrete repairs (sidewalks, curbs, patio areas)
 - Line and curb painting
 - Downtown art installations and seasonal readiness and repairs

Operating Budget

	2025 Budget	2026 Budget	\$ Change	% Change
Parks and Recreation	92,486	92,650	164	0%
Conditional Grants (RDCK)	428,000	428,000	-	0%
Total Revenue	520,486	520,650	164	0%
Parks				
Salary & Benefits	843,958	936,236	92,278	11%
Supplies & Services	525,807	589,284	63,477	12%
Total Expenses	1,369,765	1,525,520	155,755	11%
Public Works				
Salary & Benefits	1,838,019	1,818,781	- 19,238	-1%
Supplies & Services	1,496,423	1,467,281	- 29,142	-2%
Total Expenses	3,334,442	3,286,062	- 48,380	-1%
Net Operating Cost	4,183,721	4,290,932	107,211	3%

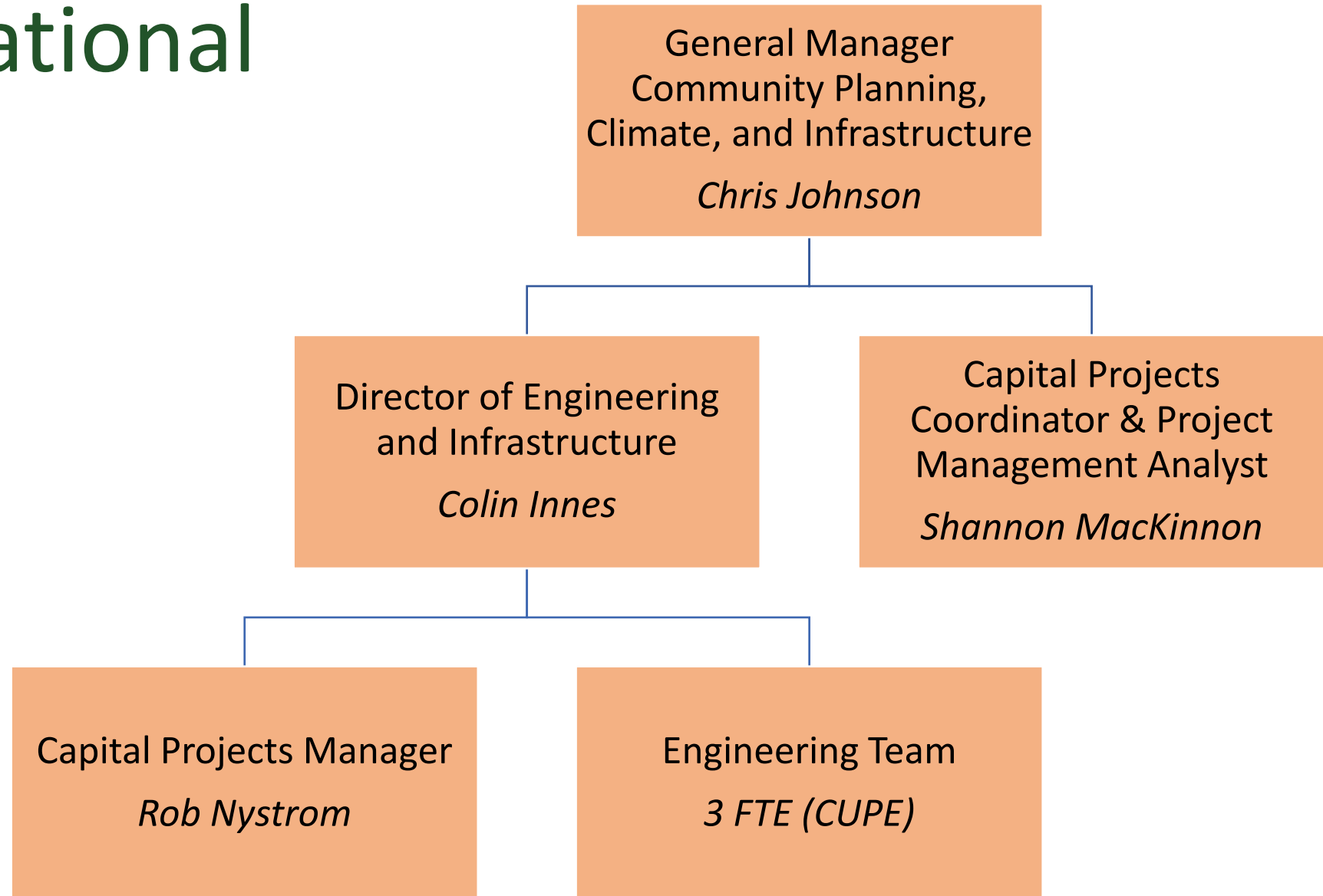
Parks Capital Budget

Major Capital Project

Drinking Fountain Replacements
Gyro Pool Pump House Modernization
Irrigation Control System Upgrade
Parks and Cemetery Long-Term Plan
Total

Grant	Reserves	2026 Budget
-	45,000	45,000
-	15,000	15,000
-	25,000	25,000
-	60,000	60,000
-	145,000	145,000

Organizational Chart



2026 Paving Plan



City of
NELSON

Visit: letstalk.nelson.ca

Public Works Capital Budget

Major Capital Project

Street Improvements
Public Transit
Downtown Improvements
Bridges
Garage 4 Post Hoist
Ashpalt Recycler
LIDAR Map of City
Engineering Equipment
Total

Grant	Reserves	2026 Budget
-	1,350,000	1,350,000
-	25,000	25,000
-	95,356	95,356
-	360,000	360,000
-	107,000	107,000
-	170,000	170,000
-	30,000	30,000
-	30,000	30,000
-	2,167,356	2,167,356

An aerial photograph of the city of Nelson, British Columbia, Canada. The city is nestled in a valley, surrounded by dense green forests. In the background, a large, steep mountain rises, also covered in forest. To the right, a body of water (likely a lake or reservoir) is visible, with a road and some buildings along its shore. The foreground shows residential areas with houses and trees. The overall scene is bright and sunny, with clear skies.

Thank you.

City of
NELSON

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