



Town of Creston

# 2025 Municipal Budget

2025 - 2029 Financial Plan  
Corporate Business Plan



# Land Acknowledgment

We are grateful to live on the  
**unceded traditional territory of  
the yaqan nukiy**, within the  
**Ktunaxa Nations.**

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# Our Story

Yaqan nukiy literally means “where the rock stands” and refers to an important place in the Creston Valley. It is no surprise that the people of yaqan nukiy settled along the Kootenay River and at the south end of Kootenay Lake. Along with the spectacular view of the Creston Valley, it has a vast wetland as well as many streams and tributaries that flow into the slow moving river.

The Town of Creston is located on the ancestral and unceded territory of the yaqan nukiy within the Ktunaxa Nations. As a Town and a community, we are committed to walking the path of reconciliation with our neighbours, the Lower Kootenay Band. The Town of Creston will proactively engage with the yaqan nukiy and Ktunaxa Nations to build trust and support a respectful relationship. In 2024, the Town of Creston celebrated 100 years as an incorporated municipality, incorporated as a village in May 1924 and then as a town in 1966. While this is a historic milestone for reflection, it is more important to consider our future relationships with the People of yaqan nukiy. The Town of Creston acknowledges that reconciliation is an active process that can continually be improved upon. The Town of Creston is committed to develop strong and fair working relationships and partnerships ensuring respectful and open communication.

We share the land of the Creston Valley and that of the Town of Creston, and it's the foundation of our story. It's a story of creating a sustainable future for everyone.

As a town of 5,700 residents, Creston has continually grown from its agricultural, forestry and brewery roots to include tourism and retail businesses. The surrounding rural communities – including Canyon, Lister, Yahk, Erickson, Kitchener, Wynndel, West Creston, Boswell, Riondel and Crawford Bay – creates a combined population with the Town of Creston of over 14,000 residents, many of whom conduct daily business in our town. The bustling



vibe created in the Creston Valley from the economic diversity offers the residents tremendous assets – including the Creston and District Recreation Community Complex, Creston Education Centre, **ʔaku+ni**, Centennial Park, Millennium Park and a variety of other public outdoor spaces and sports fields.

Our story includes Kootenay Lake, wine, and orchards, not to mention a wide range of outdoor recreational activities. Hop on your bike to discover our award-winning wineries. Hike trails with stellar views. Shop at the outdoor Farmer's Market, peruse the local art galleries or go ice-fishing at Duck Lake. Take a walk through our world-renowned wetlands at the Creston Valley Wildlife Management Area or take in a Creston Valley Thunder Cats hockey game at the Creston and District Community Complex.

Council has laid out four strategic priorities to provide a foundation as we develop: Community Safety & Security, Service Excellence, Economic Health and Livability. The pages that follow infuse action into those priorities as we build a stronger Creston.

Our story is not complete; we're writing new chapters every day. We invite you to be part of it.



# Your Mayor and Council

The Town of Creston Council is the local elected body responsible for governing our town and promoting its economic, social and environmental well-being.

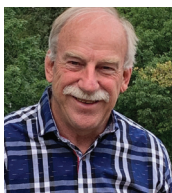
Town Council is made up of the Mayor and six Councillors who are elected to serve a four-year term. The Mayor is the Chair of Town Council.

The primary function of Council is to consider the interests and well-being of the public and the Town and to use its powers for the benefit and protection of its residents.

Council does this through the establishment of policies, the adoption of bylaws and the collection of property taxes and user fees.

The day-to-day administration and operation of the Town is delegated to the Chief Administrative Officer and Town Staff.

You can contact Mayor and Council directly at [info@creston.ca](mailto:info@creston.ca).



# Council Priorities 2022 - 2026

Council Priorities will be used by the Town of Creston in the following ways:

- Provide direction for department business plans and budgets.
- All Town activities will be guided by the priorities.
- Priorities identified are the strategic focus for Council and the administration of the Town for the 2022 - 2026 term.



## Community Safety & Security

Council recognizes that a community's strength is in its safety and will focus on ensuring residents feel safe in the Town's Region.

### AREAS OF FOCUS

#### Public Safety

Support the key services that make all our residents feel safe.

#### Emergency Management

Continue to take a leadership role regionally to prepare, protect and plan for the impact of emergency events.

#### Housing

Continue to find innovative solutions to support the dignity of our residents by encouraging diverse housing options.

#### Transportation

Advocate for highway and transportation improvements to make travel within the region safer and affordable.



## Service Excellence

The Town is disciplined in its own service delivery and fiscally responsible in its management of assets and regional relationships.

### AREAS OF FOCUS

#### Community Engagement

Facilitate proactive and transparent communication with community members.

#### Participate Regionally

Continue to engage regionally to enhance the economic, social and environmental health of the region.

#### Management of Assets

Proactively plan for the financial impact of sustainably managing our assets.

#### Governance

Focus on systems and communication that ensures we are supportive and strong leaders in our roles.



## Economic Health

We support and enhance economic health as being critically linked to quality of life in our community.

### AREAS OF FOCUS

#### **Business Friendly**

Provide an environment where new and existing businesses can thrive.

#### **Vibrant Downtown**

Recognize the importance of a vibrant downtown with community pride, livability and economic prosperity.

#### **Proactive Community Growth**

Create infrastructure policies and programs so residents can thrive.



## Livability

The Town is an inclusive, connected place for residents to play, celebrate the arts and connect with nature.

### AREAS OF FOCUS

#### **Connectivity**

Develop sustainable, active, safe, and efficient transportation.

#### **Vibrant Arts and Culture**

Celebrate the artistry and diversity of our community based on individual lived experience.

#### **Volunteer Support**

Enable and encourage volunteers and community organizations addressing social and environmental issues.

#### **Recreation**

Maintain and enhance opportunities for our residents to connect in community spaces and live healthy lives.

# 2025 Budget Process

The Town follows a multi-step process to develop the Business and Financial Plans. It combines community feedback with Council priorities and department needs to prepare the next 5-year Business and Financial Plans. The public is always welcome to attend any of the Council meetings regarding the budget. Below are some of the key steps and dates in the budget cycle.



More information on the upcoming budget will be shared through [letstalk.creston.ca](https://letstalk.creston.ca) as it becomes available.

# Overview

## Plan Purpose

Each year the Town follows a multi-step process to develop the five year financial plan that involves evaluating Council's Priorities along with community feedback and departmental needs. The 2025-2029 Financial and Corporate Business Plan reflects continued investment in community safety and funding capital projects that address the Town's key assets and amenities.

The Town has a well-established financial plan process that focuses on strong financial management, sustainability and transparency to the public. The Town strives to be resourceful and innovative to meet community needs while maintaining or enhancing service levels.

As part of the financial planning process, the Town carefully deliberates on community services provided, the level of service, goals and overall allocation of resources, including capital projects for the coming year. This process involves weighing the needs and requests of the community and ensuring these service levels can met be within the annual budget.

In October 2022, the municipal general election was held, resulting in the election of a new Council for a four-year term. This Council, comprising a mix of new and returning members, collaboratively established a vision to guide their term and shape decisions, including project priorities during budget deliberations. In 2023, two Councillors stepped down, leading to a by-election in March 2024 to fill the vacant seats.

## Overview

This section presents the demographics of Creston residents, details about services received, summary of the budget process and an overview of this year's Financial Plan.

## Divisions & Departments

This section is organized by division, this allows residents to see how the priorities align with various aspects of the organization and the budgets associated with specific programs and services. Within each division's section, you'll find the following:

- What We Do
- Staffing
- Challenges and Opportunities
- 2025 Initiatives
- 2025 Budget Overview & Key Budget Changes
- Increases

## Consolidated Summary

This schedule contains the consolidated five year financial plan that is mandated by the Community Charter to be adopted annually by Bylaw before May 15th of each year. The plan contains current year operating and capital costs along with future operating revenues, costs and capital improvements.

## Operating Budgets

Detailed schedules for each operating fund include breakdowns by financial segment and then by cost centre providing a comprehensive look at the Town's operating budget for the upcoming five years. Each schedule shows revenues and expenses by category including metrics and key variances.

## Capital Budgets

The Town's five year capital plan is included within the financial plan and begins with a summary of capital spending by fund. Following this are detailed schedules for each area listing the planned capital projects as well as information on how the capital spending will be funded. Unfunded projects are also identified, however a funding source has not yet been determined.

# Summary of Budget Changes

On November 26, 2024, Council started budget deliberations for the 2025-2029 Five Year Financial Plan. Every Department presented information on services provided and budget details for every Town department for Council's approval in principle. Throughout these deliberations, Council could direct staff to make amendments to service levels or budget figures. These presentations included a review of utilities (water, sewer and solid waste) and new service level enhancements.

The Town's Draft 2025-2029 Financial and Corporate Business Plan is being shared publicly in January, 2025. Included in the draft plan is a proposed starting point effective tax increase in the range of 5.82% for existing rate payers. This was compiled of 5.37% for obligated core budget increases and inflation, less 0.66% for non-market change increase (new construction), 1.00% for service enhancements, 2.32% for RCMP municipal policing increase and 0.53% for infrastructure replacement reserve funding. These increases were offset by 1.75% for other revenue increases and savings for a net municipal tax increase of 5.82%.

Over the following four weeks, public consultation will be under taken through on-line feedback, media debrief, online budget engagement session and a Council public engagement open house. On February 11, 2025, at a regular Council meeting, Council will review public comments and provide decisions on the budget.

During deliberations, Council directed staff to include the following changes to the Draft 2025-2029 Five Year Financial Plan:

## Budget Change 1:

Incorporate the obligated increase of \$302,932 into the 2025 operating budget. This increase is for known contractual increases only, including wages, benefits, workers compensation, insurance and operating increases created from completed 2024 projects. This maintains existing levels of service. There are \$98,975 of new revenue increases to help offset the increased expenses.

## Budget Change 2:

Increase the municipal police budget by \$131,043 to meet contractual obligation with the Federal and Provincial Government for policing.

## Budget Change 3:

Net decrease \$271 for service delivery enhancements.

## Budget Change 4:

Increase Infrastructure Replacement Reserve by an additional \$30,000 per year to meet future obligations of asset replacement.

# Financial Impacts of Strategic Initiatives

In the divisional business plans, there are a total of seven significant budget increases, the financial implication of these initiatives are contained within the financial plan. The list below summarizes these requests for new operating funding. For details on these increases and how they support the Council and operating priorities to benefit the community, visit the applicable department pages.

General Fund – Department		Approved Increase
Legislative Services	Procurement and Project Management Program	(\$39,225)
Facilities	Purchase of Armitage Centre	\$0*
All Departments	Conv. of Long-term disability benefit to employee pay	\$13,508
Emergency Management	Emergency Management Program	\$0"
Fire Services	Fire Services Support Supervisor	\$9,774
Infrastructure Services	Addition of Ken Huscroft Park	\$0*
Infrastructure Services	Share of Infrastructure Services Administrative Support	\$15,672~
TOTAL		\$271

Utility Fund – Department		Approved Increase
Water Utility	Share of Infrastructure Services Administrative Support	\$15,672~
Water Utility	Share of Utilities Superintendent	\$6,477^
Sewer Utility	Waste Water Treatment Plant Staff Increase	\$19,345'
Sewer Utility	Share of Infrastructure Services Administrative Support	\$15,672~
Sewer Utility	Share of Utilities Superintendent	\$12,955^
Solid Waste (Garbage)	Increase in RDCK Tipping Fees	\$16,944
TOTAL		\$87,065

\* self funded through lease revenues – any surplus goes to reserve for future capital

" semi-permanent Provincial funding for emergency management and climate change – allow for no tax impact until such time that the Provincial funding ceases.

~ Infrastructure Services Administrative Support increase phased in over two years to reduce impact on rates

' This is the net increase after the contribution from the Columbia Brewery.

^ Utilities Superintendent – increase phased in over 3 years to reduce impact on utility rates

# Community Statistics

Our demographics shape the needs of the community and guide our policies and plans. The following is a selection of interesting statistics about the demographics of the Creston community taken from the 2021 Census.

## POPULATION **5,600**

### AVERAGE AGE

CRESTON.....	<b>51.7</b>
BC.....	<b>43.1</b>
CANADA.....	<b>41.0</b>

### AGE CATEGORIES

0-19.....	<b>16%</b>
20 TO 39.....	<b>17%</b>
40 TO 59.....	<b>21%</b>
60 TO 79.....	<b>34%</b>
80+.....	<b>12%</b>

### FAMILIES

2 Persons.....	<b>20%</b>
3 Persons.....	<b>4%</b>
4 Persons.....	<b>3%</b>
5+ Persons.....	<b>2%</b>
Average Size of Families.....	<b>2.0</b>

### MARITAL STATUS

Married or Living Common Law.....	<b>51%</b>
Not Married or Living Common Law.....	<b>37%</b>

### EDUCATION

High School Diploma.....	<b>27%</b>
Post-Secondary.....	<b>41%</b>
No Certificate, Diploma, Degree.....	<b>16%</b>

### HOUSEHOLDS

Owned.....	<b>76%</b>
Rented.....	<b>24%</b>



# Budget Basics

Each year, the Town updates its Financial Plan and goes through a budget process to determine how much it will need to spend on an annual basis to:

- Maintain current levels of service (base operating budget)
- Incorporate service level enhancements or reductions
- Incorporate new operating initiatives
- Fund Capital projects

There are three parts to the Financial Plan and each part has at least one operating budget and capital budget.



In addition to services provided by the three utilities, residents also receive the following services through the General Fund.

## Services You Receive



## Sources of Funding

The Town receives funding for these services and capital projects from the following sources:

- Taxation
- Provincial/Federal Grants
- Utility User Fees
- Sale of Service
- Donations/Other
- Development Cost Charges
- Investment Income

## A Steady Approach to Taxation

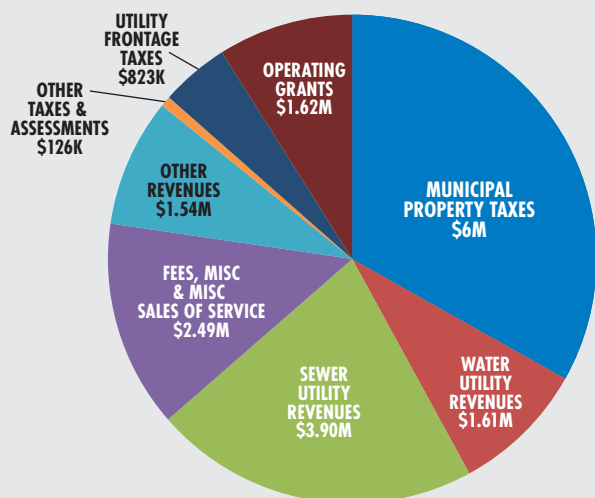
As part of updating the Financial Plan, the Town considers what funds are required to maintain or enhance these services. This may result in increases to property taxes or utility rates. The Town plans for stable, ongoing tax rate increases to fund inflation, ensure sustainable services, and plan for current and future community needs. This approach provides citizens and businesses the ability to anticipate future expenditures.

# 2025 Budget at a Glance

The following charts provide a summary of the key parts of this year's operating budget.

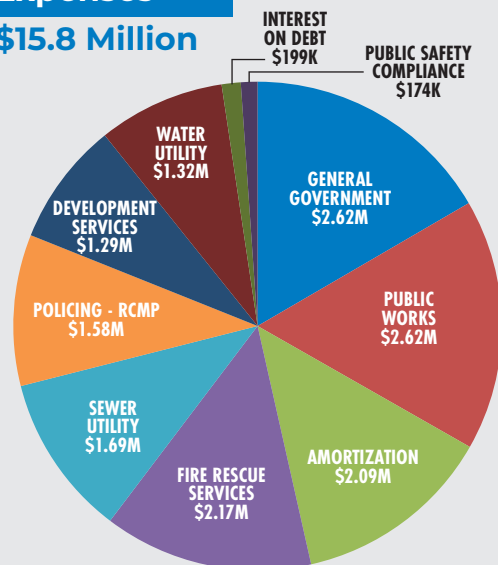
## Revenues

**\$18.1 Million**



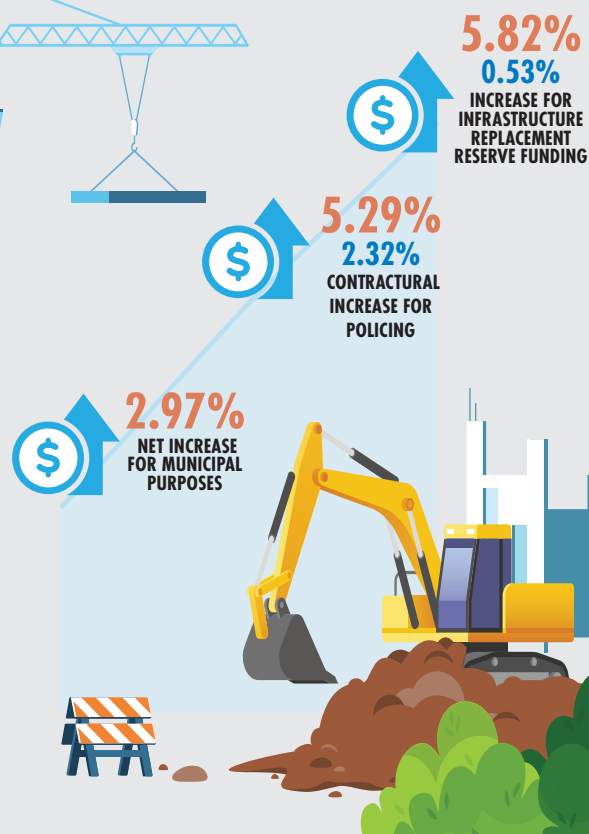
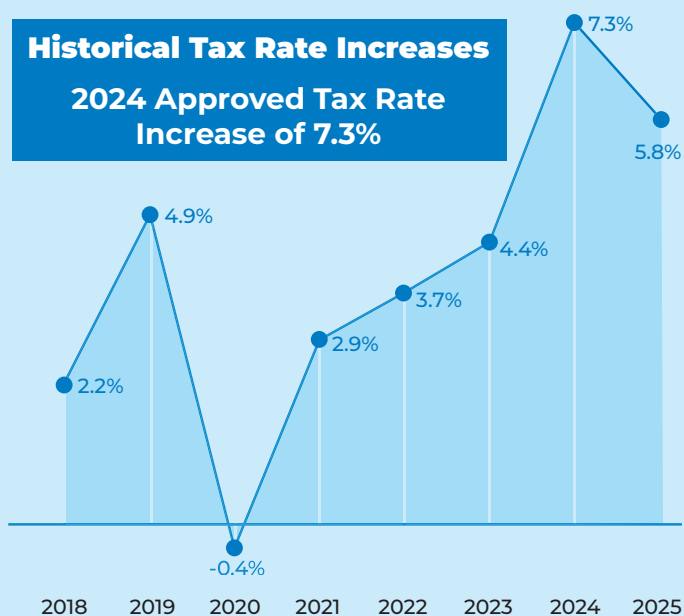
## Expenses

**\$15.8 Million**



## Historical Tax Rate Increases

**2024 Approved Tax Rate Increase of 7.3%**



# 2025 Municipal Budget and You

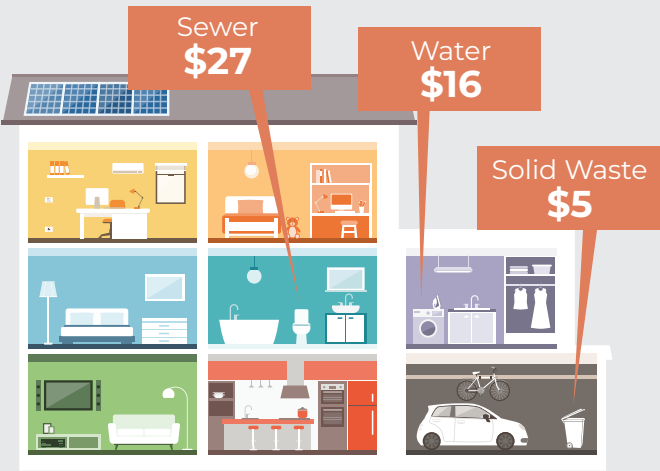
The approved 2025 - 2029 Financial and Corporate Business Plan includes a tax rate of 5.82%. The following chart shows the estimated monthly increase for municipal property taxes. The estimates are based on the average residential or commercial property.

ESTIMATED TOTAL MONTHLY INCREASES	
Residents	Businesses
5.82% = \$7.82	5.82% = \$16.00

Residents average annual increase of **\$5.82%** per year, based on average annual property assessment of **\$425,970**.

Businesses average annual increase of **\$5.82%** per year, based on annual average property assessment of **\$390,692**.

## Increase in Annual Residential Utility Rates



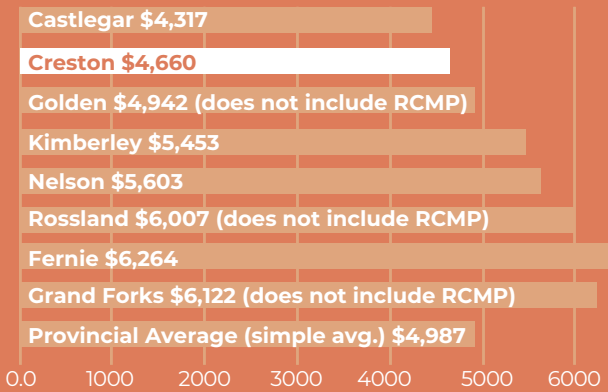
### Residents

Average Residential Property will pay an estimated additional \$48 annually, approximately \$4 more per month.

## Resident Taxes

### Residential Tax Competitiveness 2024 Total Residential Taxes & Charges Comparison

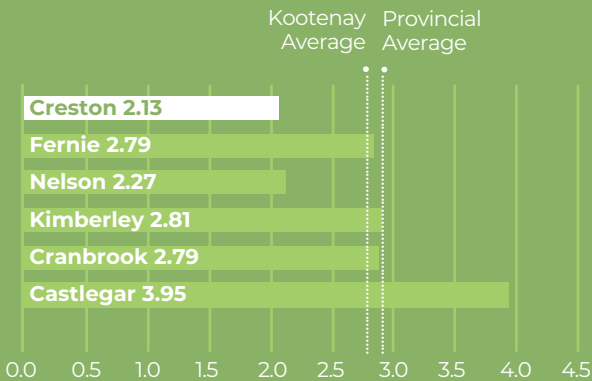
Creston continues to have one of the lowest total residential taxes and charges (comparable utilities) in the region.



## Business Taxes

### Business Tax Multiplier 2024

The business taxpayer pays more than the residential taxpayer recognizing their greater use of Town assets and infrastructure.



## A CLOSER LOOK

# 2025 General Operating

The General Operations includes revenue and expenses for all services, assets and amenities that are not associated with the water and sewer utilities. The main source of funding for the General Fund is property taxes.

General Revenues <b>\$11.8 Million</b>	
<b>\$6.0M</b>	<b>Municipal Property Taxes</b>
<b>\$2.49M</b>	<b>Fees, Misc &amp; Sales of Service</b>
<b>\$1.54M</b>	<b>Other Revenues</b>
	<b>Operating Grants</b>
<b>\$126K</b>	<b>Other Taxes and Assessments</b>

General Expenses <b>\$10.6 Million</b>	
<b>\$127K</b>	<b>Public Safety Compliance</b>
<b>\$174K</b>	<b>Interest of Debt</b>
<b>\$1.29M</b>	<b>Development Services</b>
<b>\$1.58M</b>	<b>Policing - RCMP</b>
<b>\$2.19M</b>	<b>Fire Rescue Services</b>
<b>\$2.63M</b>	<b>Public Works</b>
<b>\$2.63M</b>	<b>General Government</b>



## GENERAL REVENUE HIGHLIGHTS

- Tax increase considered by Council is 5.82% for the 2025 - 2029 Financial Plan.
- The Town has benefited from higher investment interest rates which have increased revenue received on invested funds. The amount of project grants increased in 2025.

## GENERAL EXPENSES HIGHLIGHTS




- Expenses increased by \$800,000 over 2024 budget attributed to inflation, incremental additions and continued community safety priorities and increased project expenses.



## A CLOSER LOOK

# 2025 Utilities

The Town operates three utilities: Water, Sewer and Solid Waste. These utilities are funded through annual utility bills that are mailed out in early January of each calendar year. While the utility invoice does not have to be paid until December, there is a discount if paid before the end of January.

 <b>WATER</b> <div> REVENUE  <b>\$2.01M</b> </div> <div> EXPENSES  <b>\$1.50M</b> </div> <hr/> <div> CAPITAL  <b>\$307K</b> </div> <div> RESERVES  <b>\$196K</b> </div>	<b>Highlights</b> <ul style="list-style-type: none"> <li>• Continued capital investments replacing aging mains and equipment mitigates risk of service failures and insures safe and healthy water for our residents.</li> <li>• Adopted increase of 4.4% for water rates.</li> </ul>
 <b>SEWER</b> <div> REVENUE  <b>\$7.22M</b> </div> <div> EXPENSES  <b>\$1.87M</b> </div> <hr/> <div> CAPITAL  <b>\$4.9M</b> </div> <div> RESERVES  <b>\$240K</b> </div>	<b>Highlights</b> <ul style="list-style-type: none"> <li>• Waste Water Treatment Plant operational and capital cost increases.</li> <li>• Utilities Superintendent.</li> <li>• Adopted increase of 8% for sewer rates.</li> </ul>
 <b>SOLID WASTE</b> <div> REVENUE  <b>\$478K</b> </div> <div> EXPENSES  <b>\$454K</b> </div> <hr/> <div> CAPITAL  <b>\$0</b> </div> <div> RESERVES  <b>\$27K</b> </div>	<b>Highlights</b> <ul style="list-style-type: none"> <li>• Increases are due to increased collection contract and increased RDCK landfill rate.</li> <li>• Reduction in education budget related to organics and recycling.</li> <li>• Adopted increase of 3.7% for solid waste rates.</li> </ul>

For 2025, the Town conducted a full review of utility rates to assess the necessary rates to fund operations, maintain infrastructure, and build new projects while considering the effects on home owners. The 2025 Utility Rates for water, sewer, and solid waste were adopted in December 2024. Utility rates will be reviewed annually.

To inform the new rates, the Town has updated Master Plans, and renewed its Asset Management Plans for each area. This important information will help ensure that the proposed rates for future years will enable the Town to provide reliable and forward-focused services.

A CLOSER LOOK

# The Path to 2025

## Summary of 2025 Budget Challenges



**High  
Inflation  
Rates**



**High Costs  
of Asset  
Management**



**Public Demand for Increased  
Community Safety & New Emergency  
Management Legislation**

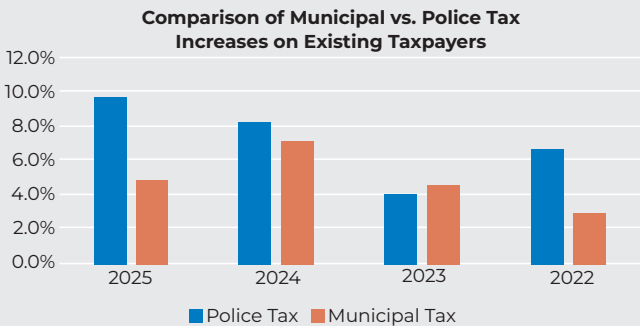
Entering into budget deliberations for the 2025 budget, the BC CPI (inflation rate) was 2.8% with wide ranging implications to the operating budget. The budget was pressured by increased labour costs and costs of supplies and materials.

There were increased community demands for the Town on emergency management and providing assistance to affordable housing and childcare.

In meeting these challenges, the Town needs to increase municipal operations by 3%.

## Municipal Tax vs. Police Tax

RCMP contract cost increases over the past four years caused Police Tax increases to be more than Municipal Taxes.



## Town's Financial Plan

- The Town is required by provincial legislation to not run a deficit, and using reserves to balance is not a sustainable model.
- Similar to running a household, if monthly expenses exceed monthly revenues and savings are used to make up the difference, eventually the savings will run out.
- The Town needs to continually build savings to offset the cost of replacing aged infrastructure (roads, water, sewer, equipment) to limit or lower borrowing to fund the replacement.

## 2024 TAXATION

Municipal.....4.74%  
Purposes

Policing.....1.94%

Asset.....0.57%  
Replacement

**ENDING 2024 TAX INCREASE**

**7.30%**

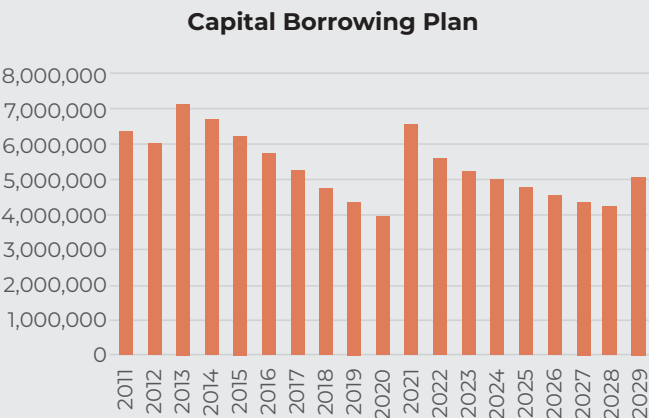
# Capital Borrowing

## Planned Borrowing

Capital projects are primarily funded through the Canada Community Building Fund (formerly Gas Tax), reserves and utility user rates. Other capital funding sources include, but are not limited to, Development Cost Charges (DCCs), grants, third party contributions and debt financing.

The Town owns over \$192 million in assets and generally spends between \$2-3 million in capital annually. The Town has identified a potential \$40 million in major projects, of which an estimated \$25 million is projected to be funded over the next decade. This is in addition to the Town's annual average capital spending.

These projects will be funded partially through taxation, grants, DCCs, reserves and the remainder funded by debt financing. Debt financing is used strategically to maintain the Town's financial strength and stability. Debt financing will only be undertaken in compliance with the relevant sections of the Community Charter and related regulations.

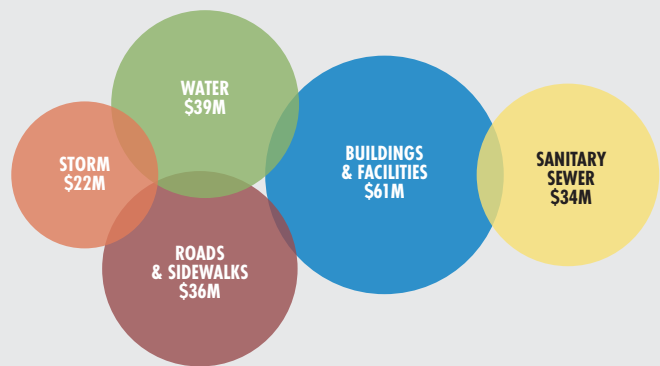


## Projects to Be Funded With Debt

The Town has identified one major project that will require borrowing to fund over the next five years. The Highway Re-alignment Project of moving Highway 3 from Canyon Street to Cook Street will require a financial commitment to the Province.

## Asset Replacement Values

Asset management plays a vital role in ensuring that the Town is fully optimizing its assets and amenities. The Town owns approx. \$192 million in infrastructure assets as detailed below.



## How Do We Borrow:

The Town must borrow under the Municipal Finance Authority which enables the Town to access the best rates possible because of the MFA's AAA credit rating.

Under the Community Charter legislation, provincial regulations establish a limit based on the cost of servicing the aggregate liabilities of the municipality. The cost of servicing the liabilities cannot exceed 25% of the total revenues for the previous year (some exclusions apply). The Town 2023 debt financing ratio was 4.78% with the additional borrowing on the funded projects, the debt financing ratio will fluctuate over the next five years between 3.2% and 2.77%. In 2025 the Town remains in a healthy position to take on additional debt to finance its capital needs if required.

## A CLOSER LOOK

# Capital Projects

Capital spending refers to the funds used to acquire, build, maintain, or replace the Town's assets and amenities, such as land, buildings, and equipment. Annually, the Town allocates surpluses to reserves to fund future capital projects, as well as actively pursuing capital grant and funding opportunities from various agencies.

**\$23,386,550**

### Key Projects

#### WATER HIGHLIGHTS

Replacing Aging water mains and fire hydrants. Remote control Trench packer for safety and continue improvements to the SCADA system.

#### SEWER HIGHLIGHTS

Aging sewer main replacements, inflow and influent remediation and a new sewer pipe camera. At the Waste Water Treatment Plant, continuation of septage receiving station, grit removal systems, PH adjustment system and overflow lift station.

#### ROADS & TRANSPORTATION HIGHLIGHTS

- Road restoration program (\$400K)
- Sidewalk replacement (\$52K)
- Active Transportation Infrastructure (\$130K)
- Rail Trail Survey (\$25K)

#### FACILITIES HIGHLIGHTS

- RCMP building Improvements (\$70K)
- Provincial grant submission of for new childcare facility (\$11.5M)
- Federal grant submission for housing (\$6,257,450)

#### FLEET HIGHLIGHTS

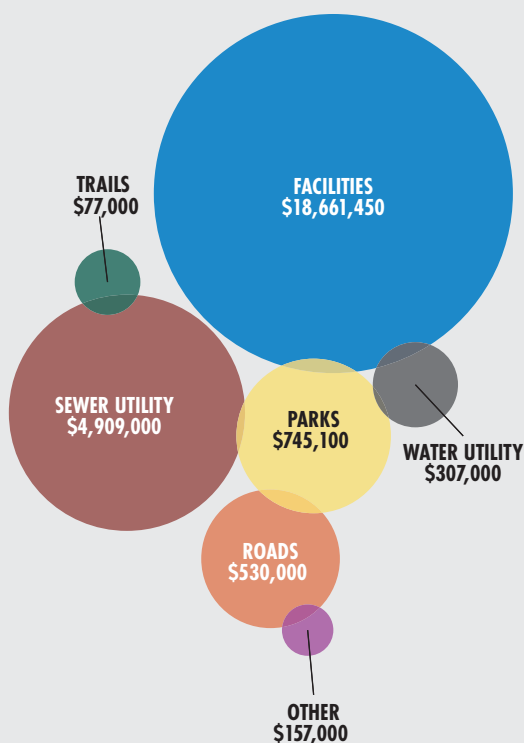
- No fleet additions planned for 2025

#### PARKS HIGHLIGHTS

- Parks security cameras (\$35K)
- Grant submission for Akuthni Park improvements (\$525K)
- Creston Education Centre – playground replacement (\$120K)
- Millennium Park fountain replacement (\$40K)

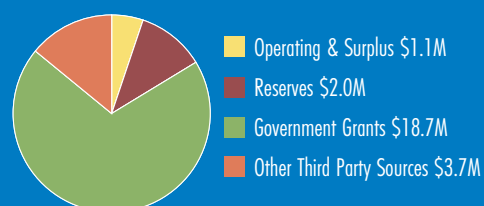
#### DOWNTOWN IMPROVEMENT HIGHLIGHTS

- Downtown tree placements (\$30K)
- Downtown revitalization planning and property acquisition



### Funding Our Capital Projects

Funding for our capital projects comes from multiple sources. The following chart shows the source of funding.



### Highlights

- Water and sewer services are primarily funded through user fees
- Columbia Brewery pays significant portions of Waste Water Treatment upgrades through contractual agreement
- Fleet is funded by the Equipment Replacement Reserves, as this is the most cost-effective way to ensure that the necessary vehicles are regularly maintained and replaced.
- Roads are funded through Community Works Funds, grants and infrastructure replacement reserves.
- This ensures that the government is able to adequately fund projects that benefit the public, while still maintaining a balanced budget.
- Through these methods, the government is able to ensure that the most necessary projects are given priority in terms of funding, ensuring that resources are used efficiently and effectively.

# Financial Policies

## Financial Planning Policy

Date Approved: February 24, 2009

### Purpose, Overview and Scope of this Policy:

The Financial Planning Policy defines the overall approach and philosophy to provide clarity and consistency in compiling the five year financial plan for operating, capital and carry forward budgets. This process includes starting with a baseline budget that reflects the resources required to provide the same level of service as in the previous year, prior to inclusion of any new priorities or funding enhancement requests.

Each department within the Town is committed to providing services and supporting the operations of the Town. These levels of service are decided by Council with any changes made during the budget deliberations process.

The Town's financial and corporate business plan will support Council's Strategic Priorities with a long-term perspective for fiscal sustainability.

## Capital Asset Management Plan & Tax Rates Policy

Date Approved: February 24, 2009

### Purpose, Overview and Scope of this Policy:

The Capital Asset Management Plan & Tax Rates Policy is a set of processes that attempt to minimize the cost of a Town's asset over the useful life (i.e. – construction and maintenance), while continuing to deliver the expected level of service and meet Council's strategic plan priorities.

The process includes financial planning for operational (maintaining) and replacement costs (savings) to ensure that taxation remains relatively neutral with limited "ups & downs" to replace assets.

The use of various infrastructure master plans and asset management plans, the Town can provide sustainable services while creating reserves (savings) for future infrastructure replacement.

## Asset Retirement Obligation

Date Approved: November 9, 2021

### Purpose, Overview and Scope of this Policy:

The Asset Retirement Obligation Policy provides obligations within financial reporting to consider end of life obligations for retiring an asset. The Town accounts for and reports these asset retirement obligations in compliance with the Public Sector Accounting Board (PSAB).

Asset Retirement Obligations that are owned by the Town will be recognized as a liability within the Town's financial statements. Asset retirement obligations include decommissioning or dismantling an asset that was acquired, constructed, developed or leased. It also includes remediation of contamination created by normal use, post retirement activities such as monitoring or constructing another asset to perform the post retirement activity.

This is also used in financial planning to determine the estimated amount required to retire an asset.

### **Purpose, Overview and Scope of this Policy:**

The Equipment Replacement Policy is a process that all departments utilize to plan for the replacement of equipment and vehicles on a regularly scheduled basis. Aged equipment that is at the end of its useful life increases liability and maintenance costs to the Town. The policy provides a framework for the evaluation and procedure to replace aged equipment that is nearing end of useful life.

Each department is also required to develop an equipment replacement plan to allow for financial planning to build reserves (savings) to limit or prevent the need to debt finance equipment. This is the most economical approach to vehicle replacement and maintains taxation levels without significant increases to pay for replacement purchases.

The policy also provides guidance on disposal of equipment, opportunities to transfer to another department where the useful life can be extended and to consider opportunities for used equipment or vehicles where appropriate.



Town of Creston

# Divisions & Departments



# Divisions & Departments

## Corporate Administration

- Mayor and Council
- Office of the Chief Administrator
- Human Resources

## Finance & Administration

- Finance
- Procurement
- Communications & Engagement
- Legislative Services
- Information Technology

## Infrastructure

- Facilities
- Engineering (Design, Water & Wastewater Treatment)
- Public Works (Roads, Utilities, Parks & Fleet)

## Community Services

- Planning & Licensing
- Building & Permitting
- Development Engineering
- Bylaw Services
- Land Administration
- Physician Recruitment

## Protective Services

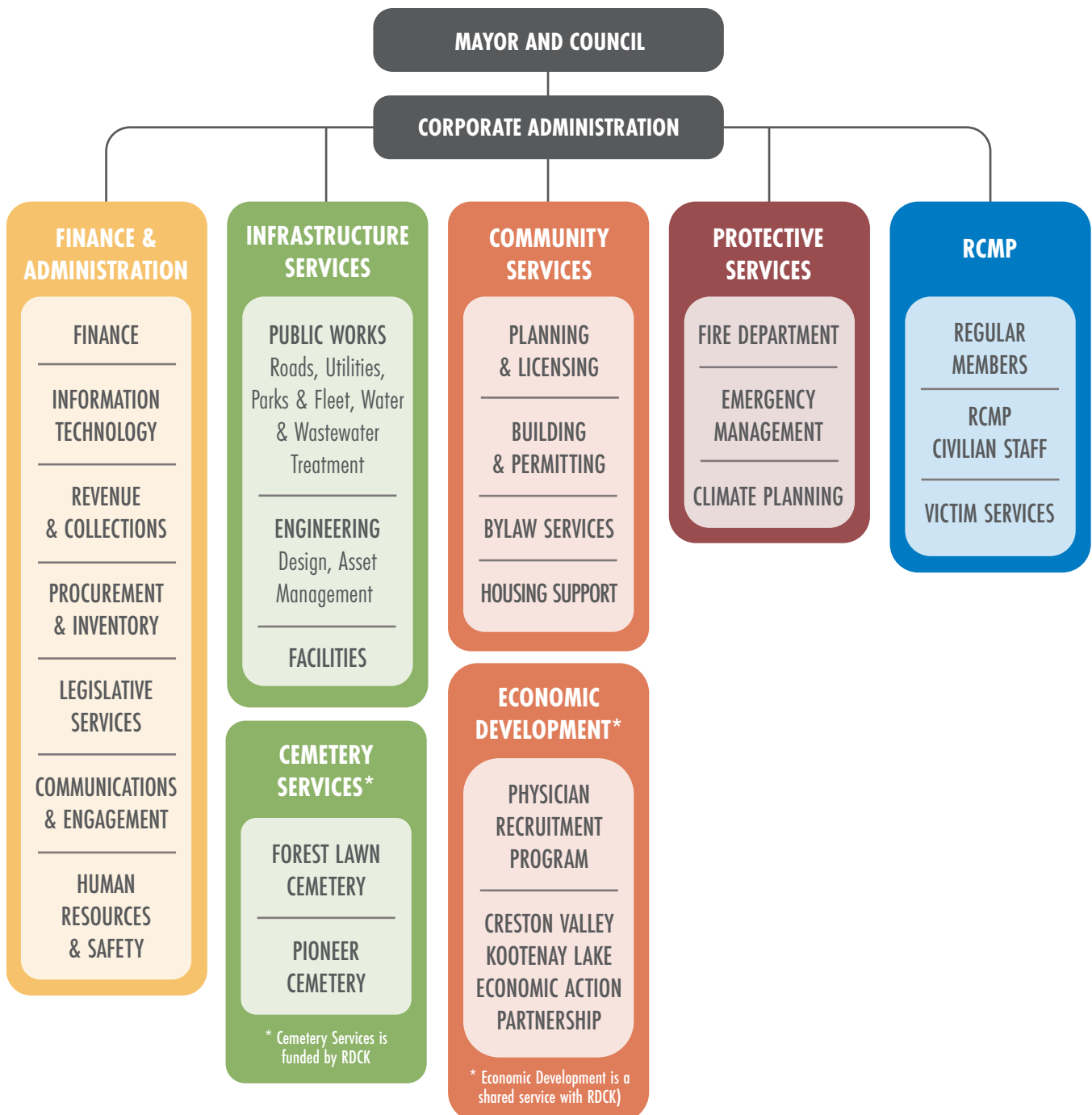
- Creston Valley Fire Department
- Emergency Management
- Climate Planning

## RCMP

- Policing Services
- Victim Services

# Organization Overview

In order to support Town Council and the needs of the community, the Town is led by the Chief Administrative Officer with support from the Town's divisional directors, managers and union and non-union staff. The majority of Town services are provided by four major divisions: Finance and Corporate Services; Community Services; Infrastructure Services; and Protective Services, each with a number of departments. Stand alone services include the contracted policing services through the RCMP, arms-length services offered through Kootenay Employment Services and the Regional District of Central Kootenay.



# Staffing Levels

The Town has a diverse workforce with unique challenges and strives to provide economical and effective services using public resources the best way possible with each department committed to providing services and supporting the operations of the Town. While the Town works hard to maintain its existing staffing levels, increasing workload, as well as a growth in our community, legislative requirements and infrastructure have necessitated approved increases in a number of departments.

The full-time equivalent staffing levels and increases from 2024 to 2025 are reflected below:

	FTE
<b>Opening 2025 FTE</b>	<b>38</b>
<b>New Additions in 2025</b>	<b>3</b>
<b>Total Number of FTE per 2025 Business Plan</b>	<b>41</b>

All new positions and personnel changes are required to be supported by a business case. Each request must support either Council's or operational priorities ensuring divisions are making changes in services to address community needs.

The 2025–2029 Financial and Corporate Business Plan includes requests for two new full-time temporary contract positions and two new full-time contract positions that support moving priorities forward or delivering on the services residents expect.

## Total Positions Approved

<b>Emergency Management</b>	<b>1</b>
<b>Records Management</b>	<b>1</b>
<b>Procurement and Project Coordinator</b>	<b>(1)</b>
<b>Utility Superintendent</b>	<b>1</b>
<b>Public Works Coordinator</b>	<b>1</b>
<b>Total Positions</b>	<b>3</b>

## RCMP Staffing

The Town of Creston is responsible for funding 70 percent of the RCMP contract to provide policing services for residents. In the 2025 budget, Council has not approved additional RCMP members.

To meet service level requirements due to weather impacts, or other community needs, Town divisions may choose to utilize existing temporary staff or contract services depending on staff/contractor availability as well as budget considerations.





# Corporate Administration

- WHAT WE DO** ► The Chief Administrative Officer (CAO) leads this division, which provides a range of services that require close cooperation with internal and external customers to facilitate initiatives, as well as human resources support.



## Department Overview

- MAYOR AND COUNCIL** ► The Town of Creston Council is the local elected body responsible for governing our town and promoting its economic, social and environmental well-being. They are ultimately accountable to our residents and provide direction to the CAO in order to ensure the highest level of service for our community.

- OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER** ► The CAO is appointed by, and is directly accountable to Mayor and Council. As Council's only employee, the CAO is responsible for the day to day operations and administration of the Town and oversight of its departments in accordance with the objectives, policies and plans approved by Council. The CAO is also responsible for keeping Council up to date on corporate matters, providing advice to Council and ensuring policies and bylaws are enforced.

- HUMAN RESOURCES AND SAFETY** ► The Human Resources and Safety department is responsible for developing and managing corporate programs and policies related to employee and labour relations, recruitment and selection, safety and employee well-being, and training and development. Human Resources and Safety is also responsible for overseeing the collective agreement and relationship with the Canadian Union of Public Employees (CUPE) representing the unionized staff.



## Staffing and FTE

This division consists of the CAO and an Executive Administrative Assistant. The Chief Administrative Officer's Office in municipal government operates much like an executive office in a corporation, with CAO being the overall manager of the Town operations. The Executive Assistant provides administrative support to Mayor and Council and the CAO and is responsible for many of the human resources & day to day activities.

## On A Daily Basis We...

- Oversee the broad requirements of the organization.
- Provide advice to Council and execute its decisions.
- Act as primary contact for government-to-government relationships including the Regional District of Central Kootenay, Lower Kootenay Band (Yaqaan Nukiy) and the province.
- Work with the senior leadership team and all departments to ensure effective delivery of Town services.
- Lead Council's priority setting process, orientation and education opportunities.
- Provide administrative support to the Mayor and Council including first point of contact for community members, scheduling, correspondence management and project coordination.
- Continue to build strong relationships with Mayor and Council, senior leadership team, partners and stakeholders.



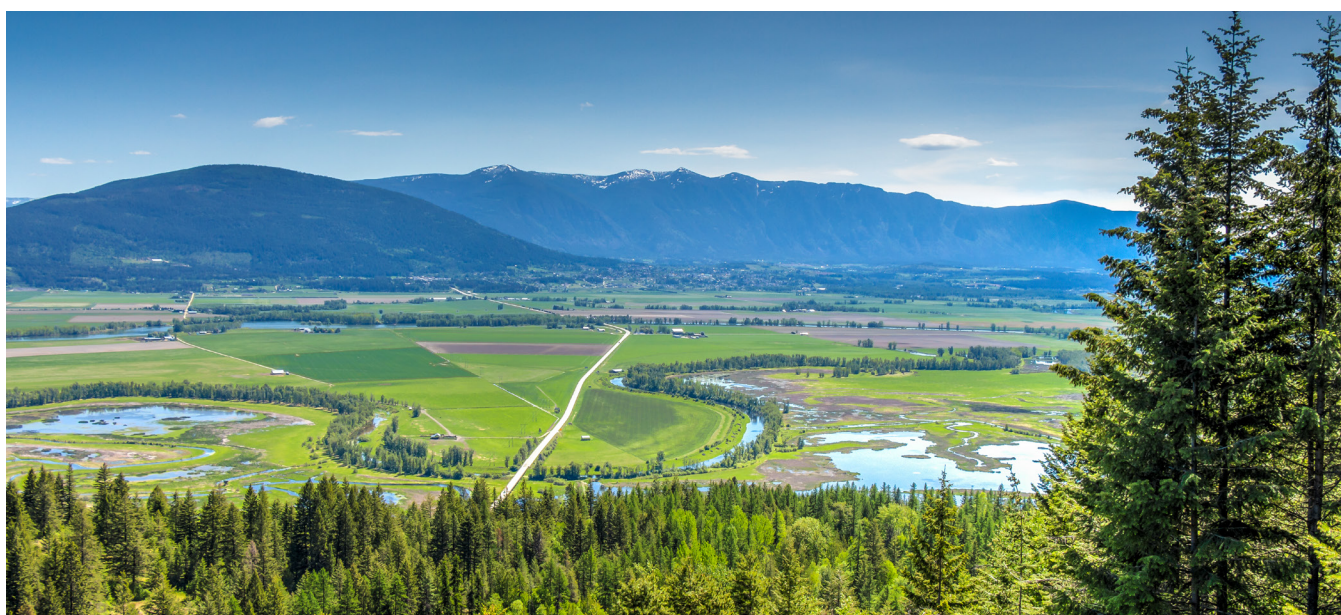
## Challenges and Opportunities

### EMERGENT ISSUES AND COMMUNITY EXPECTATIONS

- Affordable housing, childcare and climate action are emergent issues being raised by residents to our Mayor and Council. These issues are not traditional issues resolved by local government and require collaboration with local organizations, other levels of government and the community to move towards meaningful actions, customers to facilitate initiatives, as well as human resources support.

### INCREASED LEGISLATED RESPONSIBILITIES

- New legislation has increased responsibility to local governments on emergency management, accessibility and housing development. The increased legislated responsibilities require additional consultation and collaboration with external agencies, mitigation planning and accessibility planning.



## 2025 Corporate Administration Initiatives

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### OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER - New Childcare Facility

The planning and construction of a childcare facility, including appropriate outdoor space, for approximately 100 children. The project will include all equipment and amenities required to operate a licensed childcare facility, as well as identifying a non-profit operator of the facility. The project is 100% grant funded by the province through the ChildcareBC New Spaces fund.

The childcare needs assessment completed in 2021 by CitySpaces identifies the need for 364 childcare spaces in Creston. The planned facility will be designed to accommodate infant / toddlers, three to five years and after school care and have scalability in terms of use. The operation of the childcare facility (if the grant is approved for construction) will be a third-party non-profit organization (to be identified through a Request for Proposal process).

Estimated completion: 2026

Priority: Economic Health

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### COUNCIL – Dash-4-Trash

Annual funding to local organizers of a community clean-up event. The event has been successful each year in bring out hundreds of community volunteers to the one-day event. The annual funding is used to offset the cost of materials and t-shirts for the volunteers.

Estimated completion: Renewed Annually

Priority: Volunteer Support

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### COUNCIL – Wildlife / Human Conflict Avoidance Program

Annual funding to partner with the BC Conservation Foundation other local communities to hire a part-time coordinator to deliver the WildSafeBC Community Program. Working with the community, the goal of the Program is reduce conflicts and help keep wildlife wild and the community safe. The Program uses a multi-faceted approach to increase community knowledge with regards to local wildlife and human-wildlife conflict issues.

Estimated completion: Renewed Annually

Priority: Community Engagement

## Budget Overview & Key Budget Changes

Mayor & Council	2025 Budget	2024 Budget	2024 Estimate
Net Expense	\$298,547	\$274,182	\$263,300

Office of the Chief Administrative Officer	2025 Budget	2024 Budget	2024 Estimate
Total Town Manager	305,013	299,917	271,940
Net Expense	\$305,013	\$299,917	\$271,940

Human Resources & Legal	2025 Budget	2024 Budget	2024 Estimate
Net Expense	\$132,407	\$120,510	\$111,612





# Finance and Administration

**WHAT WE DO** ► The Finance and Administration department works as a strategic partner with departments throughout the Town to ensure effective delivery of services and programs by providing financial, information technology, procurement and internal and external communication.

We are responsible for the overall financial administration of the Town, collection of all Town revenues, legislative services, managing the Town's public communications and providing administrative support to municipal departments.



## Department Overview

**DIRECTOR'S OFFICE** ► The Director is also the Town's Chief Financial Officer and the Risk Manager responsible for administering the risk management and insurance program.

**FINANCE** ► Led by the Director of Finance & Administration, the department consists of staff to conduct financial accounting, revenue collection, and accounts payable. Further the staff with the finance department are responsible for compensation, benefits and payroll for all full-time, temporary, part-time and paid on-call firefighters. The Finance department coordinates with every Town department to establish a five-year financial plan and ensures spending compliance with the plan.

Service fees and taxes are collected and managed within this department including the Town's water sewer and solid waste charges and property taxes.

**INFORMATION TECHNOLOGY** ► Information Technology Services is provided through contract by the Regional District of Central Kootenay providing secure and stable technology infrastructure, delivering reliable IT services and solutions to over 40 municipal users. The service oversees the maintenance, operation and security for software applications.

The department also monitors the Town of Creston's network and systems for any security breaches and manages the Town's cyber security program.

## COMMUNICATIONS & ENGAGEMENT

- ▶ This department oversees how the Town communicates information to staff, residents, visitors and the media. The department leads the Town's Public Participation and Community Engagement Policy with the purpose of gaining input from the community to provide Council with information about the public's opinion and interests to support decisions. The department is responsible for maintaining and updating [letstalk.creston.ca](http://letstalk.creston.ca) as the central hub for the Town's projects and providing opportunities for public participation.

The department also act as a central point of contact for media requests, maintain the Town's website, issues news releases and service announcements.

## LEGISLATIVE SERVICES

- ▶ Led by the Corporate Officer, this department is responsible for a wide variety of statutory duties. Legislative Services is responsible for conducting local elections, Council and Committee meeting minutes and agendas and maintaining Town bylaws to name a few.

Records management and carrying out the requirements under the Freedom of Information and Protection of Privacy Act is also coordinated and managed by the Legislative Services department.



## Staffing and FTE

This department will also manage the Town's inventory through a consistent and effective service delivery model and ensures the appropriate disposal of Town assets when they reach their end-of-life cycle. Finally, the department will ensure that all contractors under contract adhere to municipal policies and agreements contained within signed agreements.

The Finance and Administration department consists of seven FTE including the Director and one manager / supervisor. For 2025, the division is proposing to add a temporary full-time position to assist in the implementation of the new electronic records management process for the organization.



## Challenges and Opportunities

- ▶ **STAFF CAPACITY** Providing administration support to all departments with four administrative assistants with the growth of the community and level of service expectations has increasingly become challenging. Internal opportunities with workflow automation is underway to increase overall efficiency but does not entirely address the support required by each department.

**PROCUREMENT, INVENTORY  
AND CONTRACT  
MANAGEMENT**

► The municipality is required by legislation and trade agreements to ensure transparency in acquiring goods and services for the Town. With limited staff capacity there is an opportunity to centralize the purchase of goods and services increasing transparency and savings, manage inventory and increase budget oversight in purchases. This will create efficiencies in each department in reducing workloads for department managers. Additionally there will be reduction in liability in ensuring contractors under agreement with the Town comply with Town's policies, workers compensation and meet contractual obligations.

**RECORDS MANAGEMENT**

► Many of the Town's required records are paper-based and require significant human resource time to manage. Transition to more electronic based records will increase efficiency and provide better overall protection of municipal records.



# 2025 Finance and Administration Initiatives

## LEGISLATIVE SERVICES - Workflow Automation

The implementation of workflow automation system(s) for critical municipal workflows, including citizen self-service portals, dynamic intake forms, request forms, smart process automation, and intelligent reporting.

The project will automate critical business processes that improves citizen service requests, manages approvals, shares information, tracks progress and communicates with existing departmental software. The process will eliminate many existing paper processes and improves approval processes through a single employee dashboard. At present, the Town has 52 citizen initiated processes (business license application, pet licencing, building permit application, etc.) that can be automated to improve the overall performance in service delivery, reducing paper and improving efficiency.

Estimated Completion: December 2025

Priority: Service Excellence

## LEGISLATIVE SERVICES - Electronic Records Management

The implementation of electronic records management software to meet the legislative requirements of managing, retaining and disposing of records created or in possession of the Town. Examples of electronic records include: emails, Word/Excel documents, digital purchase receipts, databases, text messages, social media postings, and information stored on file servers and workflow automation systems. Applications for business licenses, pet licenses, building permits and bylaw complaints also need to be store electronically. A term position for a records clerk has been proposed to support the transition from paper to electronic records.

Estimated Completion: December 2025

Priority: Service Excellence

## COMMUNICATIONS AND ENGAGEMENT – Finance Seasonal Support

The utilization of a summer student assists in providing administration support, data collection and archiving Town documents and files. The summer student participates other assigned work projects as required. The student provides administrative staff support during property tax billing period and during administrative staff summer vacations. Each year a federal summer student work program grant is applied for, although there is no guarantee of approval. In 2024 no grants were received from the Federal Government. Grant approval is only received well after the budget is approved. The summer student program has provided cost effective assistance to assist Corporate Services during the summer months and has provided great learning experiences for the summer student.

Estimated Completion: Renewed Annually

Priority: Governance

## Budget Overview & Key Budget Changes

Legislative Services	2025 Budget	2024 Budget	2024 Estimate
Expense	116,893	115,597	120,680
Net Expense	\$116,893	\$115,597	\$120,680

Communications	2025 Budget	2024 Budget	2024 Estimate
Expense	170,891	165,305	145,000
Net Cost Allocations	(49,975)	(49,975)	(35,000)
Net Expense	\$120,916	\$115,330	\$110,000

Finance & Accounting	2025 Budget	2024 Budget	2024 Estimate
Expense	236,746	232,472	235,500
Net Cost Allocations	0	0	0
Net Expense	\$236,746	\$232,472	\$235,500

Finance - Procurement	2025 Budget	2024 Budget	2024 Estimate
Expense	0	0	0
Net Cost Allocations	0	79,225	0
Net Expense	\$0	\$79,225	\$0

Information Technology	2025 Budget	2024 Budget	2024 Estimate
Expense	0	0	0
Net Cost Allocations	257,471	233,187	245,000
Net Expense	\$257,471	\$233,187	\$245,000

Corporate Services - Admin Support	2025 Budget	2024 Budget	2024 Estimate
Revenue	0	0	0
Expense	547,187	497,556	497,785
Net Cost Allocations	0	0	0
Net Expense	\$547,187	\$497,556	\$497,785

Creston Valley Youth Network	2025 Budget	2024 Budget	2024 Estimate
Revenue	(72,919)	(75,247)	(75,300)
Expense	77,719	75,247	75,300
Net Cost Allocations	0	0	0
Net Expense	\$4,800	\$0	\$0





# Infrastructure Services

- WHAT WE DO** ► The Infrastructure Services Division, led by the Director, is responsible for overseeing many of the Town's operations that enable our residents to go about their daily lives. Our team is responsible for planning, designing, constructing, operating, and maintaining Town infrastructure assets, including the roads, culverts, parks, trails, water treatment and distribution networks, and sewer collection and treatment systems. We also oversee the collection of garbage and recycling, set utility rates, and maintain the Town's bus shelters for BC Transit.



## Department Overview

- ENGINEERING** ► The Engineering Department plans upgrades, expansions or changes to the Town's underground water and sewer collection and distribution systems involving Engineering. We are responsible for planning, designing and executing construction contracts for the various transportation networks within Creston, and if there is an event or construction road closure within Creston, Engineering is involved in the traffic management plan and issuance of a Road Closure Permit.

- PUBLIC WORKS** ► The Public Works Department consists of utilities, roads, trail and drainage networks, parks, facilities and fleet management. Together, we keep our community safe by providing clean, safe drinking water and a reliable sanitary sewer system and storm-water drainage system. We also manage the road maintenance in our community, as well as the parks and cemeteries. To help support these services, we also manage the Town's fleet of vehicles.

- FACILITIES** ► Facilities is responsible for maintaining approximately 60,000 square feet of Town-owned buildings, comprised of public facilities, a residential home and the Creston Education Centre. Some of these assets are aging at an unsustainable rate and require investment in the coming years to maintain the buildings. Our team is tasked with the day-to-day activities necessary to maintain buildings so occupants and members of the public can utilize the facilities as they were intended.



## Staffing and FTE

The Infrastructure Services division consists of 20.5 FTE, including the Director of Infrastructure Services, the Manager of Engineering and the Public Works Superintendent. The 2025 budget proposes adding an Infrastructure Administrative Support Worker as well as a Utility Superintendent to the team. Throughout the year, the Town also employs 2 to 4 temporary/summer students for seasonal work in parks.



## Challenges and Opportunities

### INCREASING COSTS & SUPPLY CHAIN ISSUES

► Owners, contractors, developers and other stakeholders in the engineering and construction industry are facing extraordinary construction market challenges caused by continued supply chain disruption, rapidly fluctuating equipment and material costs and consistent high inflation. Typical pricing on materials have increased anywhere from 30 to 50-percent from 2021 to 2024. In addition, delivery times for materials have risen dramatically. Some 'off-the-shelf' items are now considered long lead items. The Town has experienced long lead times during the 2024 construction season and expect to see this continue into 2025 and beyond.

### AGING INFRASTRUCTURE

► The Town has approximately \$190 million in infrastructure. This infrastructure varies in age and materials, and the Town will need to continue to evolve its asset management policies and practices to ensure it can continue to deliver high quality services sustainably into the future.

### TRANSPORTATION SAFETY CONCERNS

► The Town receives many concerns relating to the safety of our transportation network, primarily as it relates to supporting all users. In many cases, wide residential roadways allow vehicles to travel at higher speeds more comfortably, which increases the risk to other users. This is particularly challenging as many of these same roads do not provide adequate infrastructure for other users, such as sidewalks and lighting.

In accordance with the Official Community Plan, and the Multi-modal Transportation Master Plan, the Engineering department will be exploring a variety of programs aimed at lowering speeds, and improving transportation safety and options for all users.

# 2024 Infrastructure Initiatives

## ENGINEERING - Asset Management Condition Assessment (Roads)

As a prerequisite of an efficient road management system, having an up-to-date roadway condition assessment allows for evaluating the effectiveness of our road restoration program by comparing the current data to previous data. Last completed in 2015, this information will be gathered through the use of a vehicle mounted laser-camera array. Additionally, the data is tracked through GIS, and can ultimately be used to create detailed maps of the whole network. The project is funded through the use of asset management reserves and grant funding.

Estimated Completion: 2025

Priority: Management of Assets

## ENGINEERING – Storm Water Management Master Plan

A Storm Water Management Master Plan (SWMMP) supports and integrates with the Official Community Plan by developing a practical and implementable framework for managing storm water within Creston. The plan will also analyze key growth areas and will set out a long-term strategy to guide planning, development, renewal and maintenance of a storm management network consistent with projected needs including climate change.

Estimated Completion: 2025

Priority: Management of Assets

## PUBLIC WORKS – Downtown Tree Replacement Program

The Downtown Tree Replacement Program will replace trees on Canyon Street and in Millennium Park. The Town has applied for grant funding to support this initiative. Planting urban trees provides several benefits, including urban cooling, downtown beautification, improved air quality, noise reduction, mental health benefits, wind protection, and climate change mitigation.

Project Completion 2025

Priority Area: Downtown Vibrancy

## CAPITAL – Road Restoration

Leveraging the Town’s Asset Management Program, pavement preservation strategies will be employed on a network level. This long-term strategy will enhance pavement performance by using an integrated, cost-effective set of practices that extend pavement life, improve safety and meet motorist expectations.

The Ministry of Transportation is on track to complete a chip-sealing program in the Creston valley in 2025. This strategic initiative allows us to perform road preservation tasks while saving on mobilization fees. If the ministry work does not proceed as planned, we will need to reassess the scope of work that can be accomplished with the original \$150,000 allocated in the 5-year road restoration plan.

Project Completion 2025

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### **PUBLIC WORKS – Bulk Volume Fermenter (BVF) Sludge Removal - Waste Water Treatment Plant**

Using underwater divers, the project is to remove thickened sludge and other solids from the Bulk Volume Fermenter (BVF). Through normal use there is an accumulation of bio-solids and other products settling to the bottom over the years. The removed solids are processed through the geo-tube system to separate the solids from liquids. Without removing the solid build up the flow and distribution decreases causing non-compliance with legislation on the effluent discharge. This project is cost shared with Columbia Brewery, as 90% of the BVF usage is to support brewery operations.

Estimated Completion: 2025

Priority: Management of Assets

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### **ENGINEERING – Collis Street Lift Station Study**

The Collis Street Sewage Lift Station has been in operation since approx. 1995 and services the Alice Siding Area of Creston. The Lift Station was originally intended as a temporary measure until a gravity bypass sewer could be installed to replace the Station. The 2011 Sanitary Master Plan recommended a bypass sewer in order to allow additional development. During the 2017 Official Community Plan, the timing of the lift station replacement was considered and Land Use Policies were recommended to postpone the sewer trunk extension. This project will investigate options for increasing the capacity of the Lift Station to allow for informed decision making regarding the operation, timing, budgeting and construction of sewer assets.

Estimated Completion: 2025

Priority: Management of Assets

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### **FACILITIES – Creston Valley Regional Airport Master Plan**

The airport master plan would include an economic viability study to examine the current operation and future potential of the Creston Valley Airport in collaboration with key stakeholders. The Creston Valley Airport is a facility owned by the Town, operated by the Creston Valley Airport Society and is financially supported by the Regional District of Central Kootenay for annual operations (RDCK Service #240).

The airport master plan and business case report would provide decision-makers with an understanding of the current state of infrastructure and operations at the Creston Valley Airport, potential business opportunities, and actions required to support activity growth and the management of future revenues and expenses. This will further aid in prioritizing infrastructure improvements, asset management and changes to service levels for informed decision making.

Estimated completion: 2025

Priority: Economic Health

## Public Works Capital Projects

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### Capital Projects - General Asset Management \$531,000

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Sidewalk Replacement	\$52,000
Road Restoration Program	\$400,000
Public Works – Fleet Replacement Program	\$0
Town Hall - Office Furniture Upgrades	\$9,000
RCMP Detachment (Emergency Generator)	\$30,000
RCMP Detachment (Create 2 Private Office Spaces)	\$10,000
RCMP Detachment (Additional Exterior Lighting)	\$10,000
RCMP Detachment (Security Camera System)	\$20,000

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### Capital Projects - New Additions to Level of Service \$225,000

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Transportation Master Plan Projects – Engineering (2024 Carry Over)	\$150,000
Storm Water – Hawkview Trail	\$75,000

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### Capital Projects - Park Improvements \$195,000

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Park Security Cameras Centennial Park	\$ 35,000
Playground Equipment (CEC)	\$120,000
Millennium Park Fountain Replacement	\$ 40,000

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### Capital Projects - Water Treatment and Distribution \$307,000

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Aged Pipe Replacement	\$165,000
Aged Fire Hydrant Replacement	\$42,000
SCADA System Upgrades	\$50,000
Utility Trench Compactor	\$40,000
Well #2 Control Panel	\$ 10,000

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### Capital Projects - Sewer Collection and Treatment \$4,909,000

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Inflow and Infiltration Remediation	\$ 50,000
Aged Sewer Line Replacement	\$169,000
BVF PH Automated Adjustment System (2024 Carry Over)	\$350,000
Septic Receiving Station (RDCK Funded) (2024 Carry Over)	\$1,605,000
Wastewater Treatment Plant & BVF Grit Removal Upgrade (2024 Carry Over)	\$2,250,000
Wastewater Treatment Plant Overflow Lift Station (2024 Carry Over)	\$300,000
Sewer Inspection Camera	\$150,000
Safety Relief Valve for Boiler	\$35,000

## Budget Overview & Key Budget Changes

Facilities	2025 Budget	2025 Budget	2024 Estimate
Revenue	(398,667)	(328,910)	(400,382)
Expense	637,538	585,037	654,051
Net Cost Allocations	270,344	246,611	253,000
Net Expense	\$238,871	\$256,127	\$253,669

Public Works - Operations	2025 Budget	2025 Budget	2024 Estimate
Revenue	0	(10,000)	0
Expense	289,978	251,002	276,946
Net Expense	\$289,978	\$241,002	\$276,946

Storm Water	2025 Budget	2025 Budget	2024 Estimate
Revenue	(156,000)	(156,000)	(78,000)
Expense	296,690	266,588	108,000
Net Expense	\$140,690	\$110,588	\$30,000

Public Works - Cemetery	2025 Budget	2025 Budget	2024 Estimate
Revenue	(157,010)	(157,599)	(177,372)
Expense	157,010	138,234	125,881
Net Cost Allocations	18,240	100,000	46,965
Net Expense	\$0	(\$19,365)	(\$51,491)

Public Works - Sidewalks & Trails	2025 Budget	2025 Budget	2024 Estimate
Expense	133,632	119,293	69,991
Net Expense	\$133,632	\$119,293	\$69,991

Public Works - Parks	2025 Budget	2025 Budget	2024 Estimate
Revenue	(22,500)	(1,000)	(10,490)
Expense	393,381	367,801	390,167
Net Expense	\$370,881	\$366,801	\$379,677

Public Works - Roads & Maintenance	2025 Budget	2025 Budget	2024 Estimate
Revenue	(4,900)	(4,500)	(4,816)
Expense	720,002	736,562	627,797
Net Expense	\$715,102	\$732,062	\$622,981

Street Lighting	2025 Budget	2025 Budget	2024 Estimate
Revenue	(2,600)	(2,600)	(2,600)
Expense	93,736	90,766	98,000
Net Expense	\$91,136	\$88,166	\$95,400

Public Works - Transit	2025 Budget	2025 Budget	2024 Estimate
Revenue	(4,200)	(4,200)	(5,415)
Expense	899	883	0
Net Expense	(\$3,301)	(\$3,317)	(\$5,415)

Public Works - Solid Waste Disposal	2025 Budget	2025 Budget	2024 Estimate
Revenue	(478,321)	(455,616)	(460,333)
Expense	490,729	466,160	455,701
Net Expense	\$12,408	\$10,544	(\$4,632)

Water Utility	2025 Budget	2025 Budget	2024 Estimate
Revenue	(2,005,742)	(1,959,250)	(1,960,000)
Expense	2,005,742	1,359,787	1,390,000
Net Expense	\$0	(\$599,463)	(\$570,000)

Sewer Utility	2025 Budget	2025 Budget	2024 Estimate
Revenue	(5,616,314)	(3,972,929)	(3,578,000)
Expense	5,616,314	1,664,410	1,819,977
Net Expense	\$0	(\$2,308,519)	(\$1,758,023)



## Key Budget Changes

### Parks

Budget Request	Benefit	Approved Operating Budget Request
Maintenance at Market Park	Landscape maintenance of the new public amenity and snow clearing.	\$25,000

### Public Works

Budget Request	Benefit	Approved Operating Budget Request
Increased cost to provide service	Costs are increasing to meet established service levels for public amenities and infrastructure maintenance.	\$59,142
Tree Planting Program	Development and implementation of a tree planting program and tree protection bylaw.	\$23,500

### Water, Sewer & Solid Waste (Garbage/Recycling) Collection

Budget Request	Benefit	Approved Operating Budget Request
Increased cost to provide service	Costs are increasing to meet established service levels for public amenity and service provision.	\$194,299



# RCMP

**WHAT WE DO** ► Our mission at the Creston RCMP detachment is to serve and protect the community, and work in partnership with the Town to deliver a responsive and progressive police force. We promote respect for rights and freedoms, the law and democratic traditions and we treat all people equally and with respect in accordance with our core values.



## Staffing and FTE

The RCMP Detachment has three categories of employees, Regular Members of the RCMP, federal civilian employees and one municipal employee. Regular Members are split into three main groups:

1. Uniformed Members, who perform the functions of General Duties.
2. Plain Clothes Members, who perform General Investigations.
3. Administrative Members, who provide leadership and guidance in the day to day running of the detachment.

Although the Members perform very specific and unique roles in their day-to-day duties, at the core they are all operational police officers and can all move into the core policing duties in emergencies or other instances when required.

Civilian employees perform a multitude of specialized duties, all with one ultimate goal, to free the Members to perform their operational duties at the highest possible level.

The one municipal employee is the Victims Services Coordinator who provides help in understanding and dealing with the effects of a crime, provides emotional support, refers to other community agencies, helps describe what happens in court, and provides support and guidance through the court process.

While there are 13 Regular Members of the RCMP located at the Creston Detachment, the Town of Creston only pays for seven of the total staffing. In 2024, the Town of Creston requested the Minister of Public Safety and Solicitor General to considering increasing the staffing at the Creston RCMP Detachment in the Provincial Unit, and to further consider a new staffing model to capture the unique nature of the Detachment. Presently, the Detachment provides policing for approximately 14,500 residents between Riondel and Yahk.



## Challenges and Opportunities

### INCREASED DEMANDS ON DETACHMENT FOR HOMELESSNESS, SUBSTANCE USE & MENTAL ILLNESS

▶ RCMP has seen increases year over year in assisting with individuals experiencing homelessness, substance use and mental health issues. Creston has a high call ratio per capita for mental health related files. This places a strain on our resources, not only by the volume but also because of the Member and Civilian staff time involved in dealing with these files. The RCMP continues to work with provincial agencies, non-profits, Interior Health, and other community groups to create holistic solutions to some of these issues.

### HIGH CASE BURDEN

▶ Our RCMP detachment has one of the highest criminal case burdens per member in the province. We have historically been understaffed by both operational RCMP members and civilian support staff when compared to detachments serving the same size of population (14,500). This is even further complicated with the large geographical area with over 130 km from Riondel to Yahk.

### REPORTING AND PROCESSING

▶ Recording complexities mandated by the Provincial and Federal governments, combined with increasingly complex investigations, including the work required to bring them to court, has increased year-over-year. Civilian support staff are working past their full capacity, which leads to a backlog of information needing to be processed, creating greater pressure and stress.

## Budget Overview & Key Budget Changes

RCMP - OPERATIONAL	2025 Budget	2024 Budget	2024 Estimate
Revenue	(155,311)	(149,809)	(139,931)
Expense	1,415,755	1,316,772	1,311,779
Net Building Cost Allocations	147,329	122,596	132,000
Net Expense	\$1,407,773	\$1,289,559	\$1,303,848

RCMP - VICTIM SERVICES	2025 Budget	2024 Budget	2024 Estimate
Revenue	(90,134)	(92,297)	(86,306)
Expense	90,434	92,362	86,338
Net Cost Allocations	0	0	0
Net Expense	\$300	\$65	\$32

# Key Budget Changes

## RCMP – Municipal Police Contract

Budget Request	Benefit	Operating Budget Request
Increasing cost to meet service levels	Costs are increasing to meet established service levels for service provision.	\$131,043





# Protective Services

- WHAT WE DO** ► Creston Valley Fire Service (CVFS) provides a wide range of services that meet the expectations of the community and its many visitors, including fire suppression, pre-hospital medical emergency, and various types of rescue, including motor vehicle incident, industrial accidents and technical rescue.



## Department Overview

- FIRE SERVICES** ► The CVFS has been serving the community of Creston and the Regional District as a valley-wide fire service since 2020 providing fire protection and rescue services to the Town of Creston, Wynndel-Lakeview, Canyon-Lister, Erickson, Arrow Creek, West Creston and Lower Kootenay Band.

The CVFS is a composite department with both career (full-time) and Auxiliary (paid on-call) members working out of four stations located at 1505 Cook Street (Hall #2), 5071 Wynndel Road (Hall #4), 2850 Lister Road (Hall #5), and 896 B Reclamation Road (Hall #6).

- EMERGENCY MANAGEMENT** ► The Emergency Management Program plans for the protection of people, property, and the environment in the event of a large scale emergency or disaster. Other programs include FireSmart BC, Wildfire fuel mitigation and climate action.



## Staffing and FTE

The Creston Valley Fire Service consists of 4 FTE (the fire chief, an assistant chief and 2 fire services coordinators), and approximately 50 auxiliary (paid on-call) firefighters.

The Town's emergency management program will be operating out of the fire department and requires one full-time Emergency Management Coordinator and one full-time FireSmart & Climate Readiness Coordinator.

The department is supported by one administrative assistant from Finance & Administration.



## Challenges and Opportunities

### OPERATIONAL READINESS

- Our community's continued growth creates challenges to maintain current service levels. Year-over-year there has been a steady increase in requests for service as the community service needs and expectations have changed. We will strive to maintain today's service levels as our community grows and will always advocate for fire safety. As a valley-wide fire service, the opportunity to improve operational readiness is greater as a cooperative service compared to individual services.

### FIRST MEDICAL RESPONDER PROGRAM

- The Town has provided the First Medical Responder Program since 2014, and has responded to more than 3,000 medical calls in the past decade. While this shows an average of 300 responses per year, the last two years have been averaged over 400 calls per year. As these requests for service continue to rise, this valuable service increases the responsibility on auxiliary firefighters in terms of responses and required training.

### FIRE DEPARTMENT NEEDS

- With the creation of a valley-wide service, there is a need to evaluate all aspects of the fire service, including operational costs, capital budgets, levels of service, legislative requirements and community expectations. At present, work needs to continue in aligning the former RDCK operated fire services to gain operational efficiencies and improve service delivery.

### WILDFIRE PREVENTION

- The CVFD will continue to work with the community and provincial government toward a progressively fire adaptive community. It's also very important to continue educating residents on best practices in FireSmart activities to best protect their homes in the event of a wildfire.

# 2024 Creston Valley Fire Service Initiatives

## FIRE DEPARTMENT – Creston Valley Fire Services Master Plan

To ensure the fire service is meeting the needs of the community it is necessary to conduct a comprehensive review of the organization for the intention of providing high-quality fire services to the residents and businesses of the Creston Valley along with its visitors. A Fire Services Master Plan, will evaluate all aspects of its fire service including the operational costs and capital budgets required to maintain or enhance the service. Any recommendations arising from the plan will be used to develop strategies from 2025 through to 2035. The master plan will provide the road map for the fire service to address the needs for the local government and its citizens.

Estimated Completion: March 2025 Priority: Public Safety

## FIRE DEPARTMENT – Next Generation 911 Transition

Next Generation 911 (NG911) refers to the modernization of 911 networks and infrastructure across Canada. It is a federally-mandated transition of the emergency communications network from the current network to an Internet Protocol based technology. NG911 will enable important improvements to public safety, including better 911 caller location information, real time texting, streaming audio and video and new ways to direct calls to services other than police, fire and ambulance, such as mental health support.

The project includes public education specific to NG911, including information related to increased opportunity for better location identification, voice, real time text and eventually sending image/video to 911. Additionally local mapping and GIS will require improvements, as well as training for staff.

Estimated Completion: Summer 2025 Priority: Public Safety

## EMERGENCY MANAGEMENT – Hazard Risk Vulnerability Assessment

The development of an organizational business continuity plan for the Town of Creston in the event of a wide-spread emergency or disaster within the municipal jurisdiction. Emergency operations can be delayed or hampered if local government operations are impacted by an emergency or disaster. Business continuity plans are strategic plans concerned with returning a local government's critical services to full operation as soon as possible. They address productivity loss and physical damage that may result from disruptions while normal services and operations are being restored.

Estimated Completion: Summer 2025 Priority: Emergency Management

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### **EMERGENCY MANAGEMENT – Emergency Management – Hazard Risk Vulnerability Assessment**

An HRVA will provide the Town with a comprehensive understanding of the risks and vulnerabilities to natural and other hazards to successfully implement preparedness programs and be response-ready. The HRVA will guide us on how to appropriately deploy resources, plan strategies, and implement mitigation measures in the event of an emergency. It will help us prioritize actions to become more resilient.

Estimated Completion: March 2025

Priority: Public Safety

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### **EMERGENCY MANAGEMENT – Community Resiliency Investment**

The CRI grant supports local governments to increase community resiliency by undertaking community-based FireSmart planning and activities that reduces the community's risk from wildfire.

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### **EMERGENCY MANAGEMENT – Local Government Climate Action Program (LGCAP)**

LGCAP funds are for climate initiatives including actions to reduce greenhouse gas emissions, adapt to a changing climate and mitigate climate-related risks.

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### **EMERGENCY MANAGEMENT – Indigenous Engagement**

The Indigenous Engagement Requirements Funding Program provides funding for the implementation of the Indigenous Engagement Requirements within the Emergency and Disaster Management Act. This funding will assist First Nations and local authorities to engage in activities to support capacity needs, relationship building and collaboration.

# Creston Valley Fire Department Capital Projects

Approved Capital Projects - General Asset Management	\$0
Fire Department – Fleet Replacement Program (no planned purchase for 2025)	\$0
Approved Capital Projects - New Additions to Level of Service	\$100,000
Fire Training Grounds – Paving	\$100,000
* Projects funded with donations*	

Budget Overview & Key Budget Changes			
Fire Services	2025 Budget	2024 Budget	2024 Estimate
Revenue	(788,750)	(866,088)	(899,856)
Expense	1,249,793	1,341,590	1,447,504
Net Expense	\$461,643	\$475,502	\$547,648
Emergency Management Program	2025 Budget	2024 Budget	2024 Estimate
Revenue	596,500	(75,000)	(153,495)
Expense	612,472	115,425	153,495
Net Cost Allocations	0	0	0
Net Expense	\$15,972	\$40,425	\$0

## Key Budget Changes

### Fire Department

Revenue Increase	Benefit	Approved Operating Budget Request
Service Contracts	Reduces and/or offsets operational cost of service delivery within the Town of Creston.	\$1,828

### Fire Department

Budget Request	Benefit	Approved Operating Budget Request
Increasing cost to meet service levels	Costs are increasing to meet established service levels for public amenity and service provision.	\$67,899

### Emergency Management

Budget Request	Benefit	Approved Operating Budget Request
Increasing cost to meet service levels	Costs are increasing to meet established service levels for public amenity and service provision.	\$12,407



# Community Services

- WHAT WE DO** ► The Community Service Division supports positive community growth. We work with the public, businesses, development community, governmental, and not-for-profit organizations to guide growth according to the Town's Official Community Plan (OCP). Community Services also oversees bylaw enforcement, business licencing, building, permitting, GIS, and supports Council Select Committees.



## Department Overview

- PLANNING & LICENSING** ► Planning and Licensing manages land use policy and regulations to achieve a livable town with a high quality of life for all residents. We are often the first point of contact for development in Creston, and we ensure all development aligns with Town bylaws and policies, including the Official Community Plan and Zoning Bylaw. We also oversee the Town's business, liquor, and cannabis licensing programs, short-term rentals, and secondary suite programs.
- BUILDING SERVICES** ► The Building Services department safeguards our community by enforcing our Building Bylaw and BC Building Codes, ensuring minimum requirements for safety, health, accessibility, fire protection, and energy are met. We provide residents and businesses with the information and support needed to comply with local and provincial regulations. Through inspections and monitoring, we maintain consistent standards for all construction projects in Creston.
- BYLAW SERVICES** ► Bylaw Services promotes and enhances community safety, cleanliness, and complements RCMP services. The department is committed to delivering professional bylaw education and enforcement in a timely and effective manner in accordance with Council direction. We also manage the delivery of animal control services.
- HOUSING SUPPORT** ► Housing Support includes providing accessible information and resources to residents, landlords, renters, developers, and builders by consolidating housing-related information and resources specific to Creston. It also

includes facilitating housing development, delivering attainable housing, and providing accessible and diverse rental and ownership units. Housing Support continues to explore and evaluate Creston's changing demographics and housing needs. Key bodies include the new Municipal Housing Corporation - an independent entity focused on developing and operating housing, and the Affordable Housing and Development Committee, which reviews potential policies and plans before they go to Council for decision. They provide Council with recommendations based on their broad scope of collective experiences to help increase the Town's supply of housing.

#### **ECONOMIC DEVELOPMENT**

▶ Economic Development builds and enhances Creston's economic well-being. While the primary service is a Regional District of Central Kootenay function as a shared service with the municipality, the Town provides physician recruitment on behalf of economic development service.



### **Staffing and FTE**

The Community Services division consists of five fulltime employees and one part-time employee, including two managers. We also have seasonal summer staff supplementing our full-time staff in the Bylaw Services.



### **Challenges and Opportunities**

#### **COMMUNITY SAFETY**

▶ The Public Safety Compliance Program continues to evolve through proactive bylaw enforcement. The program strives to improve relationships with the RCMP, working closely on situations where criminal activity and bylaw infractions exist simultaneously.

#### **HOUSING NEEDS**

▶ The Statistics Canada 2021 Census confirmed our community is growing with a population increase of 4.1% over the census period (from 2016). Our division has witnessed growth during that period with increases in the number of building permit applications for secondary suites and single family dwellings between 2018 and 2024. While our Building Services Department has seen some growth in building permit applications for secondary suites and single-family dwellings, the increase is simply not keeping pace with the rising demand for housing in Creston.

#### **HOUSING AFFORDABILITY**

▶ Mayor and Council endorsed the Creston Housing Action Plan in 2023, which provided community direction on policy changes to encourage housing development and options for funding affordable housing. In 2024, the Creston Housing Needs Reports was received by Council, which provides data and trends that describe the community's current and future housing needs. The Report will inform Creston's 2025 Official Community Plan and Zoning Bylaw updates to meet these housing needs.

#### **CHANGING LEGISLATIVE REQUIREMENTS**

▶ Over the past year the Provincial government has made a number of legislative changes that impact local government land use policies. While these changes at the Provincial level are viewed as an opportunity to increase affordable housing supply, these create new challenges and planning requirements at a local level.









# Community Services Capital Projects

Approved Capital Projects - New Additions to Levels of Service		\$17,782,450
Housing Accelerator Grant Fund Implementation (grant award dependent)		\$6,257,450
Childcare Facility (grant award dependent)		\$11,500,000
Rail Trail Survey		\$25,000
Approved Capital Projects - Downtown Improvements		\$1,904,873
Downtown Revitalization Land Acquisition		\$725,000
ʔakuʔni Park Gateway Sign		\$15,000
ʔakuʔni Park/Armitage Centre Site Improvements		\$1,164,873

Budget Overview & Key Budget Changes			
Animal Control	2025 Budget	2024 Budget	2024 Estimate
Revenue	(13,700)	(12,000)	(14,600)
Expense	14,600	14,600	13,490
Net Cost Allocations	0	0	0
Net Expense	\$900	\$2,600	(\$1,110)
Building & Permitting	2025 Budget	2024 Budget	2024 Estimate
Revenue	(90,000)	(80,000)	(93,961)
Expense	119,319	110,375	110,000
Net Cost Allocations	0	0	0
Net Expense	\$29,319	\$30,375	\$16,039
Bylaw Services	2025 Budget	2024 Budget	2024 Estimate
Revenue	(67,400)	(62,250)	(68,910)
Expense	146,150	139,405	126,628
Net Cost Allocations	0	0	0
Net Expense	\$78,750	\$77,155	\$57,718

Planning	2025 Budget	2024 Budget	2024 Estimate
Revenue	(12,000)	(12,000)	(4,150)
Total Development Service	15,000	121,500	20,768
Expense	294,770	467,201	319,838
Net Cost Allocations	0	0	0
Net Expense	\$282,770	\$455,201	\$315,688

Physician Recruitment	2025 Budget	2024 Budget	2024 Estimate
Revenue	(87,550)	(87,500)	(87,550)
Expense	87,550	87,550	75,000
Net Cost Allocations	0	0	(\$12,500)

## Key Budget Changes

### Planning & Licensing

Budget Request	Benefit	Approved Operating Budget Request
Increasing cost to meet service levels	Costs are increasing to meet established service levels for service provision.	\$9,069

### Building & Bylaw Services

Budget Request	Benefit	Approved Operating Budget Request
Increasing cost to meet service levels	Costs are increasing to meet established service levels for public amenity and service provision which are less than revenue increases..	(1,161)



TOWN of CRESTON