

TOWN OF CRESTON

PROPOSED CORE BUDGET INCREASES - 2026

					CLASS	New Core Spend	Cost Reductions	Revenue Increases	Surplus	Tax or Fee Increase (above CPI)
General Government										
GG	OP	2026	01	Board of Variance	Core Increase	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -
Community Grant Program										
Corporate Administration										
CA	OP	2026	01	Executive Assistant to Mayor & CAO	Core Increase	\$ 99,488	\$ -	\$ -	\$ 76,263	\$ 23,225
CA	OP	2026	02	Creston Valley Housing Corp. - Adjustment	Core Decrease	\$ -	\$ 8,445	\$ 25,000	\$ -	-\$ 33,445
Corporate Services										
Finance										
FIN	OP	2026	01	Deputy Director of Finance	Core Increase	\$ 118,607.00	\$ -	\$ -	\$ 90,955.00	\$ 27,652.00
Community Services										
COM	OP	2026	01	Accessibility Improvement Program	Core Increase	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -
COM	OP	2026	02	Community Services Legal Services	Core Increase	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
COM	OP	2026	03	Public Art Program	Core Increase	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ -
COM	OP	2026	04	Indigenous Engagement	Core Increase	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -
COM	OP	2026	05	Creston Valley Regional Airport	Core Increase	-\$ 12,786	\$ -	\$ -	\$ -	-\$ 12,786
Protective Services										
PS	OP	2026	01	Fire Services Support Supervisor Coverage	Core Increase	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000
Police - RCMP										
POL	OP	2026	C1	Theft Deterrence Equipment	Core Increase	\$ 250	\$ -	\$ -	\$ -	\$ 250
POL	OP	2026	C2	RCMP Operations Sergeant	Core Increase	\$ 86,979	\$ -	\$ -	\$ 53,316	\$ 33,663
PREVIOUS YEAR TAXATION COMMITMENTS										
				Fire Services Support Supervisor	Core Increase	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -
				Infrastructure Services Admin Assistant	Core Increase	\$ 15,672	\$ -	\$ 31,344	\$ 15,672	-\$ 31,344
						TOTAL CORE INCREASES	TOTAL COST REDUCTIONS	TOTAL REVENUE INCREASES	TOTAL SURPLUS	TOTAL Tax or Fee Increase (above CPI)
						\$ 380,210	\$ 8,445	\$ 56,344	\$ 286,206	\$ 29,215
Utilities - Water and Sewer Services										
Water				Infrastructure Services Admin Assistant	Core Increase	\$ 15,672	\$ -	\$ -	\$ 15,672	\$ -
Water				Utilities Superintendent	Core Increase	\$ 8,678	\$ -	\$ -	\$ 8,678	\$ -
Sewer				Infrastructure Services Admin Assistant	Core Increase	\$ 15,672	\$ -	\$ -	\$ 15,672	\$ -
Sewer				Utilities Superintendent	Core Increase	\$ 26,033	\$ -	\$ -	\$ 26,033	\$ -
						TOTAL CORE INCREASES	TOTAL COST REDUCTIONS	TOTAL REVENUE INCREASES	TOTAL SURPLUS	TOTAL Tax or Fee Increase (above CPI)
						\$ 66,055	\$ -	\$ -	\$ 66,055	\$ -



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: Board of Variance

\$ 5,000

Project Category: General Government
Type of Project: Level of Service - New
Strategic Priority: Service Excellence - Governance

Reference Number: GG-OP-2026-01
Municipal Division: Corporate Administration
Municipal Function: Advisory Role

Purpose and Objective:

The purpose of this core budget increase is to meet the legislated requirement under Local Government Act s.536 by ensuring dedicated funding for the Board of Variance.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Operational Expenditures	\$5,000	\$5,000				
	\$5,000	\$5,000				

Operational Budget Description:

This allocation will cover reasonable and necessary expenses incurred in the performance of board duties, rather than relying on ad hoc transfers from the Community Services divisional budget. This budget allocation will cover all necessary costs for the Board of Variance to fulfill its legislated duties effectively. Expenditures may include legal services, advertising, training, publications, and reasonable food and travel expenses required for meetings and hearings.

Justification:

This is a governance requirement and will be incorporated into Council's General Government operational budget and has not been appropriately budgeted for within operational budgets. While it is a relatively small operational budget amount, this funding taken from the Community Services division budget has operational impacts to that service. As this provision is rarely utilised, any unspent funds will be returned to surplus at the end of each year.

Funding Strategy:

Proposed Funding:	2026	2027	2028	2029	2030
New Taxation	\$5,000				
	\$5,000				

Potential Impacts if Project Not Approved:

Ongoing utilization of the Community Services Division's operational budget to cover Board of Variance expenses may impact service delivery or result in a potential overspend of the operational budget.



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: Executive Assistant to Mayor & CAO **\$ 119,817**

Project Category: Human Resources **Reference Number:** CA-OP-2026-01
Type of Project: Level of Service - Increase **Municipal Division:** Corporate Administration
Strategic Priority: Service Excellence - Governance **Municipal Function:** Leadership & Management

Purpose and Objective:

The purpose of establishing a dedicated Executive Assistant (EA) position is to strengthen the Town's administrative capacity and ensure effective support for the Chief Administrative Officer (CAO) and Mayor. The current combined EA/HR role has become increasingly unsustainable due to the growing complexity of municipal operations, legislative compliance, and strategic initiatives. As the Town undertakes major priorities such as climate action planning, emergency management, and housing projects, the demand for high-level executive coordination has outpaced available resources. A dedicated EA will provide focused administrative and governance support, enabling timely execution of Council directives, improved scheduling and communication, and enhanced responsiveness to emerging issues.

Separating the EA and HR functions aligns with best practices and external recommendations for organizational efficiency. Human Resources responsibilities—such as recruitment, staff development, and compliance—require specialized attention that cannot be consistently delivered when combined with executive support duties. Maintaining the dual-role structure creates capacity gaps and increases operational risk. By creating a standalone EA position, the Town will ensure professional HR oversight while providing dedicated executive support to leadership. This investment will reduce strain on existing staff, improve service delivery, and position the organization to meet its strategic objectives effectively (BD Carruthers & Associates – Organizational Assessment 2024).

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Executive Assistant Salary	\$81,506	\$67,650	\$13,856			
Employment Related Costs	\$25,411	\$21,091	\$4,320			
Operational Expenses	\$12,900	\$10,707	\$2,193			
	\$119,817	\$99,448	\$20,369			

Operational Budget Description:

The \$119,817 allocation covers the full annual cost for the proposed position, meeting all municipal requirements. This includes:

- **Base Salary:** Annual pay based on municipal scales and market rates.
- **Employer-Paid Benefits:** 25–30% of salary for CPP, EI, health/dental, life insurance, and pension.
- **Professional Development:** Funds for conferences, certifications, and training.
- **Technology and Equipment:** Costs for workstation, software, and IT support.
- **Miscellaneous Operational Costs:** Office supplies, communications, and other necessary expenses.

This ensures the role is fully funded and operational throughout the fiscal year with no need for additional resources.

Justification:

Adding a dedicated Executive Assistant (EA) will strengthen organizational capacity and governance. The current combined EA/HR role is stretched too thin, affecting both areas and creating operational risks. As municipal operations become more complex, focused executive support for the CAO and Mayor is essential, while Human Resources needs specialized attention to maintain standards and compliance.

Separating these roles will improve administrative efficiency, reduce process delays, and support compliance. The new position allows leadership to focus on decision-making without administrative distractions and lets HR operate effectively. Investing in a standalone EA will mitigate risks, boost accountability, and help the Town meet strategic goals and deliver quality services. Without this change, inefficiencies and strain will likely persist.

Funding Strategy:

The overall rise in operational expenses equates to an approximate 2% increase in taxation. Staff recommend phasing this adjustment over five years by utilizing the annual operational surplus, resulting in a yearly taxation increase of roughly 0.4%. For 2026, this amount is estimated to be \$23,186. The remaining costs would be offset through the operational surplus. This gradual approach transitions reliance on operational surplus to sustained taxation adjustments over time. In 2030, the total cost of the increased operational expenditure is fully funded through taxation.

Proposed Funding:	2026	2027	2028	2029	2030
Previous Years Taxation		\$23,186	\$46,719	\$70,605	\$94,850
New Taxation	\$23,225	\$23,533	\$23,886	\$24,245	\$24,608
Surplus	\$76,263	\$73,098	\$49,212	\$24,967	\$359
	\$99,448	\$119,817	\$119,817	\$119,817	\$119,817

Potential Impacts if Project Not Approved:

If Council does not approve the dedicated Executive Assistant position, the Town will continue with an overstretched dual-role arrangement, increasing the risk of diminished leadership effectiveness, delayed HR initiatives, and organizational burnout. This could lead to service gaps, compliance issues, and reduced capacity to respond to emerging municipal challenges.



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: **Organizational Re-Alignment – Management Staff** **\$ 48,785**

Reference Number: CA-OP-2026-02

Project Category: Human Resources

Municipal Division: Corporate Administration

Type of Project: Level of Service - Maintain

Municipal Function: Leadership & Management

Strategic Priority: Service Excellence - Governance

Purpose and Objective:

The Organizational Assessment conducted by BD Carruthers and Associates in late 2024 highlighted a requirement for enhanced strategic leadership within the organization. The report also provided recommendations regarding the realignment of management staff to new roles or expanded responsibilities.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Director of Corporate Services	\$30,444	\$19,026	\$11,418			
Director of Community Services	\$22,384	\$13,990	\$8,394			
Director of Infrastructure Services	(\$3,780)	(\$12,318)	\$4,701	\$3,837		
Public Works Superintendent	(\$263)	(\$7,589)	\$3,627	\$3,699		
	\$48,785	\$13,109	\$28,140	\$7,536		

Operational Budget Description:

The previous Director of Finance and Corporate Services position has been separated into two distinct roles: Director of Finance and Director of Corporate Services. In alignment with recommendations from the Organizational Assessment, the Director of Corporate Services position was newly established, and the Corporate Officer was promoted into this role with expanded responsibilities that exceed those of the former Corporate Officer position, thereby ensuring consistency with updated organizational mandates.

Furthermore, the Director of Community Services position, which had remained vacant since 2022, was filled by the former Manager of Community Development and Planning. The new leadership role now encompasses a broader range of responsibilities compared to the prior assignment. In the second quarter of 2025, the Director of Infrastructure Services retired, and the vacancy was filled internally at a reduced compensation level, contributing to operational cost savings. Additionally, the Public Works Superintendent role was also filled through an internal candidate, with the successful appointee starting at a salary below the market rate with scheduled for incremental increases commensurate with experience gained.

Justification:

Promoting staff into higher leadership roles requires salary adjustments to ensure compensation reflects the expanded responsibilities, decision-making authority, and organizational impact associated with these positions. Internal compensation

reviews consistently show that exempt and leadership roles in the Town are below market benchmarks, creating recruitment and retention risks if salary progression is not aligned with external comparators. The Employee Compensation Policy (HUM-001-009) guides salary ranges be tied to the 60th percentile of the municipal market, ensuring pay remains competitive, equitable, and aligned with the economic value of each role. Adjusting salaries upon promotion helps maintain this alignment and prevents pay compression between leaders and their direct reports

Salary increases for promoted staff are also necessary to uphold the Town’s structured compensation framework, which incorporates performance-based progression, market-driven salary grids, and merit adjustments. As employees gain leadership-level experience, the Town’s reviews highlight the need to compensate them at appropriate market rates to support retention and ensure high-performing individuals remain within the organization. Budget planning documents and compensation reviews note that failure to fund leadership-level adjustments results in salaries falling further behind market, undermining internal equity and long-term workforce stability. These increases therefore support both organizational effectiveness and adherence to Council-adopted policy.

Funding Strategy:

The overall rise in operational expenses equates to an approximate 0.7% increase in taxation over the next three years.

Proposed Funding:	2026	2027	2028	2029	2030
New Taxation	\$13,109	\$28,140	\$7,536		
	\$13,109	\$28,140	\$7,536		

Potential Impacts if Project Not Approved:

If Council does not approve salary increases for promoted staff, several organizational and financial impacts are likely:

First, the Town risks retention and morale challenges, particularly because reviews show that Creston’s exempt and leadership roles are already compensated below market averages. Without aligning pay to the increased responsibilities of leadership roles, newly promoted staff may feel undervalued, leading to decreased engagement, reduced performance, and a higher likelihood of turnover. This also increases the probability that high-performing employees will seek employment in neighbouring municipalities that offer competitive compensation, undermining continuity and succession planning.

Second, failure to adjust salaries creates pay compression and internal inequity, where leaders earn salaries too close to—or even below—those of their direct reports. This contradicts the principles of the Town’s Employee Compensation Policy (HUM-001-009), which requires compensation to reflect job value, internal relativity, and the 60th-percentile market benchmark. The Town’s compensation reviews also warn that lack of proper salary adjustments causes staff to fall further behind market over time, making it more expensive to correct later and potentially impairing long-term organizational stability, succession readiness, and leadership capacity.



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: Deputy Director of Finance

\$ 142,000

Project Category: Human Resources
Type of Project: Level of Service - Increase
Strategic Priority: Service Excellence - Governance

Reference Number: FIN-OP-2026-01
Municipal Division: Finance
Municipal Function: Leadership & Management

Purpose and Objective:

The addition of a Deputy Director of Finance position is essential to ensuring stability, continuity, and resilience within the Town's financial administration. As detailed in the business case, this position fills a critical capacity gap by providing senior-level support for financial planning, budgeting, reporting, asset management, and grant administration—functions that have grown in complexity due to increased legislative requirements and the Town's strategic initiatives. Strengthening the Finance team through this role will enhance oversight, improve internal controls, and reduce organizational risk by ensuring operational redundancy in key financial processes.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Executive Assistant Salary	\$100,000	\$83,000	\$17,000			
Employment Related Costs	\$30,000	\$24,900	\$5,100			
Operational Expenses	\$12,900	\$10,707	\$2,193			
	\$142,900	\$118,607	\$24,293			

Operational Budget Description:

The \$142,000 allocation covers the full annual cost for the proposed position, meeting all municipal requirements. This includes:

- **Base Salary:** Annual pay based on municipal scales and market rates.
- **Employer-Paid Benefits:** 25–30% of salary for CPP, EI, health/dental, life insurance, and pension.
- **Professional Development:** Funds for conferences, certifications, and training.
- **Technology and Equipment:** Costs for workstation, software, and IT support.
- **Miscellaneous Operational Costs:** Office supplies, communications, and other necessary expenses.

This ensures the role is fully funded and operational throughout the fiscal year with no need for additional resources.

Justification:

The Town's financial operations have grown significantly in complexity due to increasing legislative requirements, expanded asset management obligations, and rising expectations for financial transparency and multi-year planning. A Deputy Director of Finance is necessary to provide dedicated senior-level capacity to support budgeting, financial reporting, long-term forecasting, grant administration, procurement oversight, and internal controls. This role strengthens operational resilience by

ensuring continuity in critical financial functions, reducing reliance on single-incumbent expertise, and mitigating organizational risk during periods of staffing pressure, turnover, or unexpected workload spikes.

Hiring a Deputy Director of Finance will also enhance the Town’s ability to pursue external funding opportunities, manage complex capital projects, and maintain compliance with best practices in municipal finance. The Exempt Staff Compensation Review highlights that this position is competitively benchmarked and represents a reasonable ongoing cost for a professional with the expertise required to meet growing organizational demands. Establishing this role ensures that Council continues to receive accurate, timely financial information for decision-making, supports long-term financial sustainability, and improves service reliability for both internal departments and the community.

Funding Strategy:

The overall rise in operational expenses equates to an approximate 2% increase in taxation. Staff recommend phasing this adjustment over five years by utilizing the annual operational surplus, resulting in a yearly taxation increase of roughly 0.4%. For 2026, this amount is estimated to be \$23,186. The remaining costs would be offset through the operational surplus. This gradual approach transitions reliance on operational surplus to sustained taxation adjustments over time. In 2030, the total cost of the increased operational expenditure is fully funded through taxation.

Proposed Funding:	2026	2027	2028	2029	2030
Previous Years Taxation		\$27,652	\$55,719	\$84,207	\$113,122
New Taxation	\$27,652	\$28,067	\$28,488	\$28,915	\$29,349
Surplus	\$90,955	\$87,181	\$58,692	\$29,777	\$429
	\$118,607	\$142,900	\$142,900	\$142,900	\$142,900

Potential Impacts if Project Not Approved:

If this position is not approved, the Finance Division will continue to face significant capacity constraints, as outlined in the Business Case - Deputy Director of Finance. The Town is already experiencing growing complexity in financial responsibilities, including climate action planning, emergency management, asset management, housing initiatives, and increased regulatory demands. Relying on a single Director of Finance to manage all core financial operations creates substantial organizational risk, limits effective oversight, and reduces the Town’s ability to maintain strategic, long-term financial planning. This workload imbalance is described as unsustainable, raising concerns about continuity, burnout, and the Town’s ability to maintain high-quality financial controls.

Additionally, not approving the position would continue to limit the Town’s ability to pursue and manage external funding opportunities and oversee complex capital projects. The business case notes that increased responsibilities—combined with no additional senior-level financial support—reduce the Town’s competitiveness for grants, impair financial reporting accuracy, and undermine resilience during staff absences or emergencies. The absence of a Deputy Director weakens succession planning and leaves the organization vulnerable to disruptions in financial management during periods of turnover or increased workload. Ultimately, not approving this role perpetuates structural risk within the Finance Division and undermines the long-term financial stability of the municipality.



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: Accessibility Improvement Program **\$** 20,000

Project Category: Accessibility **Reference Number:** COM-OP-2026-01
Type of Project: Level of Service - Increase **Municipal Division:** Community Services
Strategic Priority: Livability - Connectivity **Municipal Function:** Community Development

Purpose and Objective:

To provide operational funding to ensure that Community Services division can maintain its current level of service, supporting accessibility activities that align with the strategic priority of Livability – Connectivity.

This core budget increase is intended to sustain essential operational expenditures for 2026, thereby maintaining service continuity and supporting the municipality's organizational effectiveness.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Operational Expenditures	\$20,000	\$20,000				
	\$20,000	\$20,000				

Operational Budget Description:

This budget increase will strengthen annual core funding to deliver two critical service enhancements. First, it will enable the Town to leverage substantial external funding opportunities by providing matching funds for accessibility-related grants and covering preliminary engineering and design work to make projects “shovel-ready,” improving competitiveness for future funding applications. Second, it will support minor accessibility improvements and repairs identified through public feedback, committee recommendations, or staff observations, ensuring timely responses to community needs. These funds will also allow integration of accessibility upgrades into routine municipal projects, such as sidewalk rehabilitation, maximizing cost-efficiency through concurrent work and project mobilization.

Justification:

The Town's major guiding documents—including the Official Community Plan, Accessibility Plan, Multi-modal Transportation Plan, Parks Master Plan, and Downtown Revitalization Plan—all contain policies that emphasize the need to improve accessibility in the built environment. Despite these commitments, Creston's Citizen Satisfaction Survey shows no improvement in accessibility between 2022 and 2025, highlighting a gap between policy direction and on-the-ground outcomes. Strengthening annual core funding is necessary to begin closing this gap and to demonstrate measurable progress toward Council-endorsed accessibility objectives.

This budget increase enables two critical service enhancements. First, it provides the matching funds and preliminary design work needed to make accessibility projects “shovel-ready,” significantly improving the Town's competitiveness for external grant programs that often require municipal financial participation. Second, it supports timely minor accessibility improvements and repairs identified by the public, committees, and staff, ensuring barriers are addressed quickly. Integrating these upgrades into routine municipal work—such as sidewalk rehabilitation—maximizes cost-efficiency by taking advantage of concurrent mobilization, reducing duplication, and improving long-term asset outcomes.

Funding Strategy:

The overall rise in operational expenses equates to an approximate 0.3% increase in taxation.

Proposed Funding:	2026	2027	2028	2029	2030
Surplus	\$20,000				
	\$20,000				

Potential Impacts if Project Not Approved:

If this initiative is not approved, the Town will be unable to make meaningful progress on long-standing accessibility commitments found in the Official Community Plan, Accessibility Plan, Multi-modal Transportation Plan, Parks Master Plan, Downtown Revitalization Plan, and related policy documents. Citizen Satisfaction Survey results already show no improvement in accessibility between 2022 and 2025, and without dedicated funding, the Town risks further stagnation, growing public dissatisfaction, and widening gaps between Council’s strategic direction and visible outcomes in the community.

In addition, the Town would forfeit significant opportunities to secure external funding by lacking the matching dollars and “shovel-ready” project designs required by most grant programs. Minor accessibility fixes identified through public feedback, committees, and staff would continue to accumulate, increasing long-term costs and reducing efficiency by missing the chance to integrate barrier-removal work into routine infrastructure projects. This not only inflates future expenditures but also delays important upgrades that support safety, mobility, and inclusivity for residents of all ages and abilities.



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: Legal Service Fees – Community Services **\$ 9,000**

Project Category: Legal Fees **Reference Number:** COM-OP-2026-02
Type of Project: Level of Service - Maintain **Municipal Division:** Community Services
Strategic Priority: Service Excellence - Governance **Municipal Function:** Land Use Planning

Purpose and Objective:

To provide operational funding to cover increased costs associated with obtaining legal advice from municipal legal counsel.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Operational Expenditures	\$9,000	\$9,000				
	\$9,000	\$9,000				

Operational Budget Description:

Increase the legal fee budget for Community Services division.

Justification:

At present, the division’s combined budget allocation for legal services across Development Services, Building Inspection, and Bylaw Enforcement is \$8,500. While some unanticipated expenditures projected for 2025 are expected to be one-time in nature, the persistent increase in legal costs demonstrates that the current budget is inadequate and unsustainable given the evolving regulatory environment. Below are the annual legal expenses by service area over the past five years.

Legal service costs associated with the Community Services division have also shown a consistent upward trend, driven by growing complexity in legal consultations and advisory needs each year. In 2025, legal expenditures within Community Services significantly exceeded initial projections, primarily due to the necessity of meeting legal obligations and mitigating organizational risks in several areas. These include sheltering in public spaces, impoundment and disposal of found items, parks booking, Land Titles registration fees, land acquisitions, and complex bylaw enforcement cases.

Table 1 - Overview of Legal Fees 2020-2025

	2020	2021	2022	2023	2024	2025
Development Services	\$7,920	\$3,484	\$12,744	\$13,464	\$15,533	\$24,905
Bylaw Enforcement	\$650	\$600	\$1,100	\$1,776	\$500	\$1,867
Building Inspection				\$1,021	\$130	\$1,252
Community Services Legal Fees	\$8,570	\$4,084	\$13,844	\$16,261	\$16,163	\$28,024

Funding Strategy:

The overall rise in operational expenses equates to an approximate 0.13% increase in taxation.

Proposed Funding:	2026	2027	2028	2029	2030
New Taxation	\$9,000				
	\$9,000				

Potential Impacts if Project Not Approved:

If this budget increase is not approved, the Community Services division will continue to operate with an underfunded legal budget despite steadily rising legal costs, increasing the municipality’s exposure to compliance failures, legal challenges, and organizational risk as legal advice is required for complex matters such as sheltering in public spaces, land acquisitions, bylaw enforcement, and Land Titles processes. The division’s legal expenses have grown sharply—from \$8,570 in 2020 to \$28,024 in 2025—demonstrating that current funding levels are no longer sustainable, and failing to adjust the budget would widen this structural gap, potentially forcing other service areas to absorb shortfalls or defer essential work.

Alternatively, not obtaining legal advice can impact information for Council to make informed decisions and place the organization at legal risk by not understanding legal impacts.



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: Public Art Program

\$ 11,000

Project Category:

Reference Number: COM-OP-2026-03

Type of Project: Level of Service - New

Municipal Division: Community Services

Strategic Priority: Livability – Vibrant Arts and Culture

Municipal Function: Cultural Programs

Purpose and Objective:

To provide operational funding for labour and materials for the installation of public artwork.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Operational Expenditures	\$11,000	\$11,000				
	\$11,000	\$11,000				

Operational Budget Description:

Increase the operational budget to cover the cost of materials and labour for public artwork installation. This has been funded by one-time projects through surplus for the past several years and staff recommend moving this from annual requests into the permanent operational budget.

Justification:

Strategic public art displays enhance the Town's character, creating a more inviting urban environment for both residents and tourists. The Public Art Council Select Committee guides the installation and maintenance of public art. In 2025 the funding was utilized for maintenance of existing art and development of a new Mural on 10th Ave N as the old fire hall/ambulance site.

This project includes the necessary materials and labor for the installation of public art in the Town of Creston. The budget specifically accounts for the labor costs associated with Public Works employees and the materials required for both the installation and repair of the public art.

Funding Strategy:

The overall rise in operational expenses equates to an approximate 0.16% increase in taxation.

Proposed Funding:	2026	2027	2028	2029	2030
Surplus	\$11,000				
	\$11,000				

Potential Impacts if Project Not Approved:

Public Art Council Select Committee would not be supported with funding for installation of new art. Existing public art will not be maintained. Alternatively, Council may choose to continue considering project funding on an annual basis as a one-time project.



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: Indigenous Engagement

\$ 4,000

Project Category:

Reference Number: COM-OP-2026-04

Type of Project: Level of Service - New

Municipal Division: Community Services

Strategic Priority: Truth & Reconciliation

Municipal Function: Cultural Programs

Purpose and Objective:

To provide operational funding for obtaining Indigenous expertise and knowledge in planning or designing amenities in the built environment.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Operational Expenditures	\$4,000	\$4,000				
	\$4,000	\$4,000				

Operational Budget Description:

Funding to be used specifically in cases where a project could or should benefit from inclusion of indigenous expertise and knowledge in planning or design of the built environment.

Justification:

Town initiatives, including park development, public art, signage, and planning, could benefit from increased integration of Indigenous languages, perspectives, and cultural elements to further Truth and Reconciliation efforts. At present, there is no designated funding available for the Town to compensate Indigenous knowledge holders for their expertise and time. As outreach to these individuals becomes more frequent, allocating dedicated funds to appropriately recognize and remunerate their contributions would be a valued and respectful step forward.

Funding Strategy:

Proposed Funding:	2026	2027	2028	2029	2030
Surplus	\$4,000				
	\$4,000				

Potential Impacts if Project Not Approved:

Staff will not have access to regular funding to support honorarium, engagement, and consultation for minor projects. Staff will continue to include costs for honorarium / consultation in relevant grant applications and specific project budget request whether this request is approved or not, but in general, Town projects will not have funding to support inclusion of indigenous perspectives.



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: Creston Valley Airport

\$ 264,526

Project Category: Community Services
Type of Project: Level of Service - New
Strategic Priority: Service Excellence - Governance

Reference Number: CG-OTP-2026-01
Municipal Division: Community Services
Municipal Function: Social Services

Purpose and Objective:

The primary purpose of adding the Creston Valley Airport to the core operating budget is to ensure stable, predictable, and formally recognized municipal support for the operation, maintenance, and long-term stewardship of a Town-owned asset. The Town holds exclusive ownership and ultimate responsibility for the Airport, even though day-to-day operations are delegated to the Creston Valley Regional Airport Society through an operating agreement. Incorporating the Airport into core budgeting ensures that operational costs, asset management requirements, and service expectations are properly planned for, funded, and governed within the Town's long-term financial framework.

Financial:

Expenditures	2026	2027	2028	2029	2030
Operational Expenditures (Society)	\$218,650	\$225,610	\$231,966	\$238,925	\$246,093
Transfer to Airport Reserves	\$45,876	\$48,995	\$52,327	\$55,885	\$59,685
Administration Allocation	(\$12,786)	(\$13,106)	(\$13,433)	(\$13,769)	(\$14,113)
	\$264,526	\$274,605	\$284,293	\$295,000	\$305,778

Operational Budget Description:

The Creston Valley Airport is a municipally owned asset whose operational, maintenance, and administrative responsibilities ultimately rest with the Town of Creston. All funding collected through the Regional District's Airport Service will be remitted annually to the Town and held in trust to support the Airport's operation, maintenance, and improvement activities. These operating funds are restricted for aviation-related purposes only and may be applied to core airport functions such as airfield and grounds maintenance, snow removal, fuel system oversight, terminal and hangar upkeep, regulatory compliance, and coordination with the contracted operator—the Creston Valley Regional Airport Society.

The objective of incorporating the Airport into the Town's core operating budget is to ensure stable and predictable financial capacity to meet regulatory obligations, manage assets, and support long-term planning as outlined in the Airport Master Plan. The Town provides technical and administrative support—including asset management, lease administration, financial planning, and reporting to the Creston Valley Services Committee—to ensure sustainable delivery of Airport services. This budget structure enables consistent oversight, improved risk management, and reliable service continuity for a transportation asset that plays a vital role in emergency response (including BCEHS Air Ambulance), economic development, and regional connectivity.

The administration allocation is increased revenue to the Town for managing the airport operational agreement, asset management and grant administration.

Justification:

Integrating the Creston Valley Airport into the Town’s core operating budget is essential to meeting the Town’s legal, financial, and operational responsibilities for this municipally owned asset. The Draft Contribution Agreement with the RDCK establishes that all funds collected through the Airport Service must be held in trust by the Town and applied exclusively to airport operations, maintenance, and infrastructure needs. As the Airport’s owner, the Town retains ultimate accountability for regulatory compliance, asset stewardship, and service continuity, even though day-to-day activities are delegated to the Creston Valley Regional Airport Society. Bringing the Airport into core operations ensures stable, predictable funding to meet these obligations while enabling proper long-term planning, risk management, and alignment with the Airport Master Plan.

This budget integration also strengthens governance and enhances the Town’s ability to support regional transportation, economic development, and emergency response services. The Airport plays a vital role in the region by supporting BC Emergency Health Services air ambulance operations, facilitating business travel, and contributing to local economic activity. The updated governance framework outlined in the Contribution Agreement and related staff reports highlights the need for improved financial planning, asset management, and operational oversight to sustain and grow the Airport’s value to the community. Including the Airport in the core operating budget ensures the Town can provide consistent administrative support, maintain infrastructure to aviation standards, and implement the priorities identified in the 2025 Airport Master Plan, thereby securing a safe, reliable, and strategically important regional asset

Funding Strategy:

This funding is provided through a contribution agreement with the RDCK from Service 240. The RDCK will be including these amounts in the 2026 budget for the airport service. The administration allocation is included in the contribution agreement and will be applied as an offsetting revenue to the Town’s operational budget.

Proposed Funding:	2026	2027	2028	2029	2030
Other – Contract Revenue (RDCK S240)	\$277,312	\$287,711	\$297,726	\$308,579	\$319,891
	\$277,312	\$287,711	\$297,726	\$308,579	\$319,891

Potential Impacts if Project Not Approved:

If Council does not approve adding the Creston Valley Airport to the Town’s core operating budget, several operational, financial, and governance risks emerge.

First, the Town would lack the stable and predictable funding required to meet its legal and regulatory responsibilities as the Airport’s owner. The Draft Contribution Agreement with the RDCK clearly states that the Town retains ultimate responsibility for all aspects of the Airport, including operations, maintenance, asset management, and compliance with aviation standards. Without a core operating allocation, the Town may be unable to adequately fund essential maintenance, airfield safety requirements, equipment upkeep, lease administration, and financial planning—all of which are necessary to sustain safe and reliable airport operations. This creates heightened liability exposure, increased risk of service interruptions, and greater pressure on volunteer-driven operations by the Airport Society.

Second, failing to integrate the Airport into the core budget undermines long-term planning and jeopardizes progress on the priorities identified in the 2025 Airport Master Plan. The Master Plan positions the Airport as a critical regional asset supporting BCEHS air ambulance operations, economic development, emergency response, and regional connectivity. Without reliable funding, the Town may not be able to execute necessary capital upgrades, advance asset lifecycle planning, or meet the infrastructure requirements to support emergency health services—especially given pending upgrades to the provincial air ambulance fleet. This could delay grant applications, reduce competitiveness for provincial aviation funding, and compromise the Airport’s long-term sustainability and community value.



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: Fire Services Support Supervisor Relief Coverage **\$** 13,000

Project Category: Human Resources **Reference Number:** PS-OP-2026-01
Type of Project: Level of Service - Maintain **Municipal Division:** Protective Services
Strategic Priority: Community Safety & Security – Public Safety **Municipal Function:** Fire and Rescue Service

Purpose and Objective:

The purpose of this operational budget increase is to fund auxiliary fire officer remuneration during the fulltime staff (Fire Services Support Supervisors) annual vacation or professional development leave. The goal is to have supervisory coverage and that operational duties can be maintained as required daily.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Operational Increase for Wages	\$13,000	\$13,000				
	\$13,000	\$13,000				

Operational Budget Description:

This will provide sufficient operational budget for supervisory coverage during Fire Services Support Supervisors' absences. The increased operational budget will provide for remuneration to qualified paid on-call firefighters to provide supervisory support to work experience firefighters, fire hall and apparatus maintenance, and paid on-call firefighters.

Justification:

The Creston Valley Fire Service has 4 fire halls with 15 fire apparatuses and other seasonal equipment for wildfire that require maintenance and cleaning, fire apparatus checks, equipment inspections and personnel management. There are considerable regulatory requirements that include ground ladder maintenance, fire hose testing, and self-contained breathing apparatus testing that are required in each fire hall. Additional duties will include the prioritization of training ground prop maintenance. Additionally, the fire service responds to an average of two emergency incidents per day. The Fire Services Support Supervisor ensures full-time supervisory coverage seven days a week without physical and mental burn-out of existing staff.

Funding Strategy:

The expense adds roughly 0.19% to taxation

Proposed Funding:	2026	2027	2028	2029	2030
New Taxation	\$13,000				
	\$13,000				

Potential Impacts if Project Not Approved:

If the increased operational request is not approved then there will be potential gaps in supervisory coverage of work experience firefighters and paid on-call firefighters while fulltime staff are on leave of absence or on provincial deployments.



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: Theft Deterrence Equipment

\$ 250

Project Category: Operational
Type of Project: Level of Service - New
Strategic Priority: Community Safety & Security – Public Safety

Reference Number: POL-OP-2026-01
Municipal Division: Police - RCMP
Municipal Function: Crime Prevention & Investigation

Purpose and Objective:

The objective is to equip the RCMP with advanced tools designed to identify individuals involved in undisclosed property theft.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Operational Expenditures	\$250	\$250				
	\$250	\$250				

Operational Budget Description:

The funding is for an on-going licencing fee for monitoring the theft deterrence equipment purchased by the detachment in 2025.

Justification:

The objective is to equip the RCMP with advanced tools designed to identify individuals involved in undisclosed property theft. The intention is to facilitate the apprehension of offenders during the commission of such crimes. For operational security, this document does not specify the nature of the equipment or the specific property crime it will address, so as not to alert potential offenders to its deployment within the community.

Funding Strategy:

Proposed Funding:	2026	2027	2028	2029	2030
New Taxation	\$250				
	\$250				

Potential Impacts if Project Not Approved:

Limits the ability of the police to deter and investigate a specific type of property crime that has risen significantly over the past several years.



Operational - Core Budget Increase

Budget Year	2026
Financial Plan	2026-2030

Project Name: RCMP Operations Seargent

\$ 173,957

Project Category: Human Resources
Type of Project: Level of Service - Increase
Strategic Priority: Community Safety & Security – Public Safety

Reference Number: POL-OP-2026-02
Municipal Division: Police - RCMP
Municipal Function: Community Policing

Purpose and Objective:

The purpose of adding the Operations Sergeant is to provide dedicated operational leadership, relieving the Staff Sergeant of day-to-day supervision so they can focus on administrative and strategic duties. The goal is to improve detachment management, enhance officer support and well-being, and maintain high-quality police service for the community.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Municipal Police Agreement Cost	\$173,957	\$86,979	\$86,979			
	\$173,957	\$86,979	\$86,979			

Operational Budget Description:

The Operations Sergeant position costs about \$174,000 annually, including salary, benefits, equipment, and overhead for an RCMP member that will be charged to the Town through the Municipal Police Unit Agreement (MPUA). This represents only 70% of the full cost of an RCMP member with the remaining 30% funded through the federal government.

Justification:

The addition of an Operations Sergeant is essential to addressing the structural and operational pressures currently facing the Creston RCMP detachment. The internal business case highlighted that the detachment is managing growing call volumes, increasingly complex files, and expanding geographic responsibilities without corresponding supervisory capacity. The Creston RCMP now serves more than 15,000 residents across the Town and RDCK Electoral Areas A, B, and C, yet relies primarily on a single Staff Sergeant to oversee frontline operations, administrative functions, scheduling, file management, adherence to national policing standards, and officer wellness. This workload is unsustainable and creates significant risks to service quality, response times, and member safety. An Operations Sergeant provides the necessary mid-level leadership to support supervision, ensure investigative quality control, and improve daily operational effectiveness.

Furthermore, the business case emphasizes that adding this role strengthens Creston's ability to maintain stable policing coverage, particularly as two-officer response requirements, rural patrol demands, and after-hours callouts continue to rise. Without this position, gaps in oversight and workload management will persist, increasing the likelihood of officer burnout, delayed responses, and reduced proactive policing. Community expectations for safety and visibility continue to grow, as reflected in Council's engagement with Staff Sergeant Buliziuk and the Province regarding enhanced policing support. The Operations Sergeant role is therefore a strategic investment that assists the detachment to meet modern policing standards, maintain public confidence, and sustain the high level of service that recent citizen satisfaction surveys attribute to the RCMP's strong performance in the Creston Valley.

Funding Strategy:

The expense adds roughly 2.9% to Creston's police tax levy when fully funded but using surplus will spread the cost over five years. The investment aims to improve police services and officer well-being, aligning with staffing standards for similar communities. In 2011, the province recommended eight municipal RCMP officers, which the Town previously declined.

Proposed Funding:	2026	2027	2028	2029	2030
Previous Years Taxation		\$33,662	\$67,829	\$102,509	\$137,709
New Taxation – Police Levy	\$33,662	\$34,167	\$34,680	\$35,200	\$35,728
Surplus	\$53,316	\$106,128	\$71,448	\$36,249	\$521
	\$86,979	\$173,957	\$173,957	\$173,957	\$173,957

Potential Impacts if Project Not Approved:

If the Operations Sergeant position is not approved, the Creston RCMP detachment will continue to operate without the supervisory capacity needed to manage increasing call volumes, complex investigations, and the wide geographic coverage required across the Town and RDCK Electoral Areas A, B, and C. The internal business case indicates that the detachment currently relies almost entirely on a single Staff Sergeant to lead all operational oversight, administrative functions, scheduling, risk management, and investigative review—an arrangement identified as unsustainable and a growing organizational risk. Without dedicated mid-level leadership support, gaps in supervision will persist, resulting in slower response times, reduced proactive policing, and higher potential for errors or oversight in managing high-risk or sensitive files.

In addition, not approving this position may negatively affect officer wellness, retention, and overall service stability. Increasingly frequent two-officer response requirements, rural patrol responsibilities, and after-hours callouts contribute to fatigue and workload pressures that cannot be managed effectively without an Operations Sergeant to coordinate frontline resources. This situation increases the likelihood of burnout, diminished morale, and operational inconsistency during peak demand or complex incidents. The detachment's recent improvements in community satisfaction and policing visibility may also stall or decline without enhanced supervisory capacity to maintain service quality. Overall, failing to add this role places both the detachment and the broader Creston Valley at heightened risk of reduced policing effectiveness and diminished public safety outcomes.

**TOWN OF CRESTON
2026 ONE-TIME PROJECTS**

				CLASS	TOTAL COST	EXTERNAL FUNDING	CARRY-OVER AMOUNT	RESERVES	OPERATIONS & SURPLUS
General Government									
GG	OTP	2026	01	Physician Recruitment Program	Shared Service	\$ 87,550	\$ 87,550		
Community Grant Program									
CG	OTP	2026	01	Dash-4-Trash Event Grant	One-Time	\$ 1,000		\$ 1,000	
CG	OTP	2026	02	Wildlife / Human Conflict Avoidance Program	One-Time	\$ 4,000			\$ 4,000
Corporate Administration									
CA	OTP	2026	01	Economic Development Governance Workshop	Shared Service	\$ 6,500		\$ 6,500	
Corporate Services									
CRS	OTP	2026	01	Management Intern - Corporate Services	One-Time	\$ 46,737			\$ 46,737
CRS	OTP	2026	02	Creston Valley Youth Network	One-Time	\$ 85,906	\$ 85,906		
CRS	OTP	2026	03	Summer Student – Corporate Services	One-Time	\$ 12,900			\$ 12,900
CRS	OTP	2026	04	Electronic Records Management Transition	One-Time	\$ 37,620		\$ 37,620	
CRS	OTP	2026	05	Municipal Pre-Election Candidates Workshop	One-Time	\$ 5,000			\$ 5,000
CRS	OTP	2026	06	Administrative Services - Situation Table	One-Time	\$ 50,000	\$ 50,000		
Finance									
FIN	OTP	2026	01	Municipal ERP Procurement Support	One-Time	\$ 122,900		\$ 50,000	\$ 72,900
FIN	OTP	2026	02	Municipal ERP Software	One-Time	\$ 150,000		\$ 150,000	
Community Services									
CS	OTP	2026	01	ALR Exclusion/Inclusion Application	Carry-Over	\$ 10,000		\$ 10,000	
CS	OTP	2026	02	Wood Stove Exchange Program	One-Time	\$ 1,000		\$ 900	\$ 100
CS	OTP	2026	03	Provincial Housing Capacity Funding	One-Time	\$ 125,000	\$ 125,000		
CS	OTP	2026	04	Summer Students - Public Safety & Compliance	One-Time	\$ 26,000			\$ 26,000
CS	OTP	2026	05	Human Resources - Admin Assistant Training	One-Time	\$ 13,716			\$ 13,716
CS	OTP	2026	06	Downtown Revitalization Plan Addendum	One-Time	\$ 9,451		\$ 9,451	
Infrastructure Services									
IS	OTP	2026	01	Structural Assessments for Solar Panels	One-Time	\$ 6,400			\$ 6,400
IS	OTP	2026	02	Stormwater Management Master Plan	One-Time	\$ 30,000	\$ 30,000		
Protective Services									
PS	OTP	2026	01	Next Generation 911 (NG911)	One-Time	\$ 45,000	\$ 45,000		
PS	OTP	2026	03	CESB Heat Recovery Ventilator (HRV) Repair	One-Time	\$ 20,000			\$ 20,000
PS	OTP	2026	05	Fire Training Ground Prop Development	Carry-Over	\$ 20,000		\$ 20,000	
PS	OTP	2026	06	Fire Training Facility Ground Hard Surfacing	Carry-Over	\$ 75,000		\$ 75,000	
EM	OTP	2026	01	Community Emergency Preparedness Grant	One-Time	\$ 78,700	\$ 78,700		
EM	OTP	2026	02	FireSmart Program	One-Time	\$ 200,000	\$ 200,000		
EM	OTP	2026	03	Wildfire Fuels Mitigation Project	One-Time	\$ 60,000	\$ 60,000		
EM	OTP	2026	04	Emergency Management Indigenous Engagement	One-Time	\$ 59,530	\$ 59,530		
EM	OTP	2026	05	Hazard Risk Vulnerability Assessment	One-Time	\$ 150,000	\$ 150,000		
EM	OTP	2026	06	Local Government Climate Action Program	One-Time	\$ 40,535	\$ 40,535		
Policing - RCMP									
GENERAL FUND - ONE TIME PROJECT TOTALS					TOTAL COST	TOTAL THIRD PARTY FUNDING	TOTAL CARRY-OVER AMOUNT	TOTAL RESERVES	TOTAL OPERATIONS & SURPLUS
					\$ 1,580,445	\$ 1,012,221	\$ 152,971	\$ 207,500	\$ 207,753
Utilities - Water and Sewer									
WU	OTP	2026	01	Uni-Directional Hydrant Flushing Program	One-Time	\$ 45,000			\$ 45,000
WU	OTP	2026	02	High Efficiency Toilet Rebate Program	One-Time	\$ 4,000			\$ 4,000
WU	OTP	2026	03	Source Protection Planning for Groundwater Wells	One-Time	\$ 32,500		\$ 32,500	
SU	OTP	2026	01	Statutory Rights of Way	One-Time	\$ 37,800		\$ 37,800	
SU	OTP	2026	02	BVF Sludge Removal	One-Time	\$ 92,000			\$ 92,000
UTILITIES FUND - ONE TIME PROJECT TOTALS					TOTAL COST	TOTAL THIRD PARTY FUNDING	TOTAL CARRY-OVER AMOUNT	TOTAL RESERVES	TOTAL OPERATIONS & SURPLUS
					\$ 211,300	\$ -	\$ 70,300	\$ -	\$ 141,000



Operational - One Time Project

Budget Year	2026
Financial Plan	2026-2030

Project Name: Physician Recruitment Program

\$ 87,550

Project Category: RDCK Shared Service
Type of Project: Level of Service - Maintain
Strategic Priority: Service Excellence – Participate Regionally

Reference Number: GG-OTP-2026-01
Municipal Division: Community Services
Municipal Function: Public Health & Safety

Purpose and Objective:

The program aims to recruit health care professionals for the Creston Valley, funded by the Regional District of Central Kootenay (RDCK) through its Economic Development Service (S108).

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Recruitment Advisor Remuneration	\$32,500	\$32,500				
Event Registrations	\$22,500	\$22,500				
Travel	\$12,000	\$12,000				
Supplies	\$10,550	\$10,550				
Administration Recovery	\$10,000	\$10,000				
	\$87,550	\$87,550				

Operational Budget Description:

The program budget comprises several key elements, including salaries, physician transition expenses, recruitment materials, travel reimbursements, conference registration fees, printing costs, advertising, promotional collateral, and association memberships. Annually, the RDCK S108 committee evaluates and sets this budget to ensure optimal resource allocation in support of program goals. This systematic process promotes financial transparency and accountability.

Justification:

Creston maintains a physician recruitment program because the community faces persistent shortages of family physicians and an aging population with disproportionately high healthcare needs. The program, funded through Service S108 by the Town of Creston and the RDCK, exists to attract and retain medical professionals in a rural area where competition from other communities is strong and recruitment challenges are well-documented. The program supports outreach, onboarding, and retention efforts and is guided by a Health Working Group that includes physicians, elected officials, and staff. The community continues to grow and currently requires several more physicians to meet demand, especially as existing physicians approach retirement. These pressures, combined with increasing service expectations and the need for stable healthcare access, make ongoing recruitment an essential service for the region.

The program has been successful, though the success is nuanced. According to internal correspondence, the recruitment program has been active for more than a decade and has “successfully recruited many new physicians” to the Creston Valley, with frequent incoming interest from candidates—including international applicants—and ongoing support from Health Match BC. The program has helped stabilize services such as emergency coverage, which avoided ER closures through a combination of recruitment and locum support. However, success does not always translate into new patient access because many new physicians replace retiring ones and inherit their caseloads. Community feedback acknowledges that while Creston performs better than many rural communities in attracting doctors, the region still has nearly two thousand unattached patients and requires 4–6 additional physicians to meet current and future demand. Thus, the program is effective and proactive, but ongoing investment remains essential to address continuing shortages and sustain healthcare access.

Funding Strategy:

This funding is provided directly to the Town of Creston for the administration of the program.

Proposed Funding:	2026	2027	2028	2029	2030
Grant – RDCK S108	\$87,550				
	\$87,550				

Potential Impacts if Project Not Approved:

If the physician recruitment program budget is not approved, Creston risks losing a critical tool for attracting and retaining desperately needed medical professionals. The community already experiences physician shortages, with the Health Working Group identifying the need for 4-6 more physicians to meet demand, particularly as existing doctors near retirement. Without dedicated funding for recruitment, onboarding, and retention activities, the Town and RDCK lose the ability to compete with other communities in a highly competitive rural healthcare market. The program’s success relies on its ability to maintain relationships with Health Match BC, follow up on prospective candidates, provide community-based support, and promote Creston as a desirable place to practice—capacity that would be severely reduced without operational funding.

Reduced funding would also jeopardize service stability at key healthcare access points. Correspondence indicates that recent improvements in ER coverage—such as avoiding ER closures through locum and physician recruitment support—depend heavily on ongoing recruitment efforts and coordinated retention strategies. The program has successfully brought new physicians to Creston for more than a decade, but without funding, the community could see increased ER strain, longer wait times, and worsening attachment rates for family practice—especially concerning given that over a thousand residents remain unattached to a primary care provider. Loss of funding would also weaken the governance and partnership structure that currently exists between the Town, RDCK, physicians, and health authorities, making it harder to respond to emerging shortages and leaving Creston more vulnerable to service disruptions.



Operational - One Time Project

Budget Year	2026
Financial Plan	2026-2030

Project Name: Dash-4-Trash Event

\$ 1,000

Project Category: Community Grants

Reference Number: CG-OTP-2026-01

Type of Project: Community Grant Program

Municipal Division: General Government

Strategic Priority: Livability – Volunteer Support

Municipal Function: Community Engagement

Purpose and Objective:

The purpose of Council supporting the Dash-4-Trash event is to promote environmental stewardship and community pride by encouraging residents to participate in a town-wide cleanup. The goal is to foster civic engagement, enhance the town's appearance, and demonstrate Council's commitment to sustainability and local partnerships.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Grant for Event Organizer	\$1,000	\$1,000				
	\$1,000	\$1,000				

Operational Budget Description:

The Dash-4-Trash program in Creston is an annual community cleanup event organized by the Creston Valley Chamber of Commerce, in partnership with the Town of Creston and Columbia Brewery. Its purpose is to bring residents, businesses, and organizations together to collect litter across neighborhoods, streets, and parks, promoting environmental stewardship and community pride. The event typically coincides with World Environment Day, includes participation from local schools, and concludes with a community BBQ to celebrate volunteers' efforts. Sponsorship funds cover cleanup supplies, t-shirts, and event costs, and any profits are donated to local initiatives such as school meal programs through Fields Forward Society.

Justification:

Providing a community grant for the annual Dash-4-Trash event directly supports several strategic priorities of the Town of Creston. The Town's ongoing commitments—reflected in waste-reduction initiatives, environmental sustainability actions, and public engagement goals—strongly align with Dash-4-Trash. The event reinforces community stewardship and environmental responsibility by mobilizing residents, businesses, and volunteers to clean public spaces and promote a healthier, more attractive community. The request for support, submitted in the 2025 Dash 4 Trash from the Creston Valley Chamber of Commerce, highlights that grant funding helps purchase cleanup supplies, event materials, and host a community BBQ, enabling broad participation and improving the overall impact of the initiative.

The event also generates clear social and economic benefits. As outlined in the same request, proceeds from the 2025 event are being directed to the Fields Forward Society to support school meal programs—strengthening local food systems and advancing community well-being. The event promotes collaboration among local organizations, businesses, and residents while reinforcing civic pride and enhancing the appearance and cleanliness of shared spaces—an issue consistently rated important in the Town's citizen engagement and parks survey data. Additionally, Dash-4-Trash contributes to the Town's broader

climate and waste-management objectives, as captured in the Town’s waste-mitigation planning which emphasizes education, waste diversion, and community involvement in environmental practices.

Funding Strategy:

This funding is provided through annual operating surplus.

Proposed Funding:	2026	2027	2028	2029	2030
Municipal Reserves / Surplus	\$1,000				
	\$1,000				

Potential Impacts if Project Not Approved:

If the Dash-4-Trash community grant is not funded, the Town risks losing a well-established, volunteer-driven event that directly contributes to community cleanliness, civic pride, and environmental stewardship. The organizing partners—the Creston Valley Chamber of Commerce and local businesses—rely on this modest grant to purchase cleanup supplies, event materials, and support a community BBQ that encourages widespread participation. Without funding, the event’s scale and impact would diminish, reducing the amount of waste collected from public spaces and weakening the Town’s progress toward waste-reduction and community-engagement goals identified in municipal sustainability planning. The loss of the event would also eliminate its additional community benefits, such as annual donations to local programs like the Fields Forward school meal initiative, thereby reducing positive social impacts tied to local food security and community well-being.



Operational - One Time Project

Budget Year	2026
Financial Plan	2026-2030

Project Name: Wildlife / Human Conflict Avoidance Program **\$** 4,000

Project Category:	Community Grants	Reference Number:	CG-OTP-2026-02
Type of Project:	Community Grant Program	Municipal Division:	General Government
Strategic Priority:	Community Safety & Security – Public Safety	Municipal Function:	Community Engagement

Purpose and Objective:

The purpose of providing a grant to WildSafeBC is to support community education and outreach programs that reduce human-wildlife conflicts and promote public safety.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Grant for Regional Program	\$1,000	\$1,000				
	\$1,000	\$1,000				

Operational Budget Description:

The funding for WildSafeBC includes delivering community education programs on wildlife safety and conflict prevention. It involves hosting workshops, distributing informational materials, and conducting outreach to promote Bear Smart practices and other wildlife awareness initiatives. Additionally, the funding supports a local coordinator who engages with residents, monitors wildlife activity, and collaborates with municipal staff to implement safety strategies.

Justification:

A community grant to support the Wildlife / Human Conflict Avoidance Program delivered by WildSafeBC is justified because it directly advances several core priorities in the Town of Creston's Strategic Plan, particularly around public safety, environmental stewardship, and community education. Creston is situated in a region with frequent wildlife interactions, and WildSafeBC provides evidence-based programming that reduces preventable conflicts by educating residents, improving attractant management, and supporting safer coexistence with species such as bears, deer, and cougars. Funding this program strengthens the Town's proactive approach to risk reduction, helping limit property damage, protect wildlife, and reduce demands on emergency services—aligning with strategic goals to build a safe, resilient, and environmentally responsible community.

The grant also delivers broader community benefits by empowering residents with tools and knowledge to prevent conflict before it occurs, fostering a culture of shared responsibility. WildSafeBC's presence enhances local capacity through school presentations, business outreach, community workshops, and seasonal patrols that identify emerging risks. This work supports Creston's sustainability objectives and complements regional initiatives by reducing calls for service to conservation officers and mitigating negative wildlife interactions that impact both residents and visitors. In short, funding the program ensures measurable, community-wide benefits at a modest cost while reinforcing the Town's commitment to safety, education, and environmental coexistence.

Funding Strategy:

This funding is provided through annual operating surplus.

Proposed Funding:	2026	2027	2028	2029	2030
Municipal Reserves / Surplus	\$4,000				
	\$4,000				

Potential Impacts if Project Not Approved:

If the Wildlife / Human Conflict Avoidance Program is not funded, Creston would lose a key preventative tool that helps reduce dangerous interactions between residents and wildlife. Without WildSafeBC's education, attractant-management support, and seasonal monitoring, the community is more likely to see an increase in preventable conflicts, property damage, and unsafe encounters—placing additional pressure on conservation officers, bylaw staff, and RCMP. The absence of proactive outreach also limits the Town's ability to address emerging risk trends early, resulting in higher long-term costs and reactive responses instead of coordinated prevention.

The loss of this program would also weaken community awareness and shared responsibility, reducing the effectiveness of local sustainability and public-safety goals in the Town's Strategic Plan. WildSafeBC's school presentations, neighbourhood audits, and business engagement efforts play an essential role in building a culture of coexistence; without them, residents may be less informed about proper attractant storage, bear-season precautions, and reporting protocols. This leads to greater risks for both people and wildlife, potentially increasing animal destruction orders and eroding public confidence in the Town's commitment to safety and environmental stewardship.



Operational - One Time Project

Budget Year	2026
Financial Plan	2026-2030

Project Name: Economic Development Governance Workshop

Total Project Cost: \$ 6,500

Reference Number: CA-OTP-2026-01

Project Category: Corporate Administration

Municipal Division: Corporate Administration

Type of Project: Level of Service - Maintain

Municipal Function: Leadership & Management

Strategic Priority: Service Excellence – Participate Regionally

Purpose and Objective:

To provide for a governance workshop on the RDCK Shared Service with the Town of Creston on economic development.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
External Facilitator	\$6,500	\$6,500				
	\$6,500	\$6,500				

Operational Budget Description:

Engagement of Christina Benty of Strategic Leadership Solutions to host a two-day workshop on the governance model for economic development held on January 6th and 7th, 2026.

Justification:

Workshop guided the elected officials to improving governance decisions related to economic development, including the development of a level of service policy, reporting KPIs and governance model.

Funding Strategy:

This funding is provided through use of surplus funds.

Proposed Funding:	2026	2027	2028	2029	2030
Municipal Reserves – S108	\$6,500				
	\$6,500				

Potential Impacts if Project Not Approved:

This workshop was already held. This budget sheet provides direction to allocate funding from the S108 reserves held by the Town into the operational budget to account for the expense.



Operational - One Time Project

Budget Year	2026
Financial Plan	2026-2030

Project Name: Management Intern – Corporate Services

Total Project Cost: \$ 129,937

Reference Number: CG-OTP-2026-01

Project Category: Community Grants

Municipal Division: General Government

Type of Project: Community Grant Program

Municipal Function: Community Engagement

Strategic Priority: Community Safety & Security – Public Safety

Purpose and Objective:

The purpose is to provide dedicated staff support for adopting and integrating new technologies that streamline municipal operations and improve service delivery. The goal is to enhance efficiency by automating workflows, reducing manual processes, and building internal capacity for future technology-driven initiatives, including the transition to a new municipal ERP system.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Management Intern remuneration	\$92,102	\$31,478	\$60,624			
Employment Related Costs	\$23,025	\$7,869	\$15,156			
Operational Expenses	\$14,840	\$7,420	\$7,420			
	\$129,937	\$46,737	\$83,200			

Operational Budget Description:

The management intern will assist in configuring and testing technology solutions, including preparing the organization for new modules within a new ERP system. They will document workflows, develop training materials, and support staff during the transition to ensure smooth adoption. The intern will also help monitor implementation progress, troubleshoot issues, and provide feedback for continuous improvement. Overall, their work will focus on reducing disruption, enhancing efficiency, and supporting change management throughout the ERP and automation rollout.

Justification:

Hiring a management intern to support the configuration and testing of technology solutions is justified by the scale and complexity of the Town's transition from a legacy IT system to a modern IT system and new municipal ERP platform. Recent ERP readiness assessments highlight significant gaps in system capabilities, workflow integration, remote access, and overall technology alignment—challenges that require dedicated staff time to resolve. An intern can provide focused capacity to support configuration, scenario testing, data preparation, and documentation at a time when internal staff are already balancing operational duties and participating in ERP scoping workshops. Without added capacity, activities such as workflow testing, exception handling, and readiness tasks risk being done "off the side of the desk," which has been shown in other planning contexts to reduce quality and increase development time.

The intern position also directly supports cost avoidance by reducing reliance on external consultants during the early configuration and testing phases. The business case for ERP modernization notes that consulting support is valuable but

costly—particularly when municipal staff lack time to prepare data, test scenarios, or document processes required for a smooth implementation. By assigning an intern to complete structured preparation work, the Town reduces consulting hours, accelerates organizational readiness, and enhances the return on investment in the ERP procurement and implementation phases. This internal capacity ensures that staff are better prepared for vendor engagement, system demonstrations, and change management activities, ultimately lowering risks and improving long-term implementation outcomes.

Funding Strategy:

This funding is provided through annual operating surplus.

Proposed Funding:	2026	2027	2028	2029	2030
Municipal Reserves / Surplus	\$46,737	\$83,200			
	\$46,737	\$83,200			

Potential Impacts if Project Not Approved:

If the Town does not hire a management intern, the organization risks slowing the preparation work required for a successful ERP transition and taking advantage of efficiency tools gained with the updated IT system. Current workshops and assessments have already identified system gaps, workflow inefficiencies, and integration challenges that require dedicated staff time to resolve. Without additional support, essential tasks—such as scenario testing, documenting processes, validating data, and preparing end-users—will fall to staff who are already managing full operational workloads. This creates a high likelihood that critical readiness activities will be completed hurriedly or deferred, increasing the chance of errors, missed requirements, and change-management challenges. Experience from other planning processes shows that when this kind of work must be done “off the side of the desk,” overall development time increases and quality decreases.

In 2025, the Town of Creston commissioned an IT review that revealed its systems were 15 to 20 years outdated. In response, the Town undertook a comprehensive modernization of its IT infrastructure and engaged a new managed IT support provider. This initiative introduced a range of efficiency-enhancing tools beyond future upgrades planned for the municipal ERP system. Key developments include the integration of records management with advanced features within the Office 365 environment, expanded use of project management solutions, enhanced workflow automation capabilities, and improved integration with the existing municipal ERP system. A management intern will play a valuable role in supporting organizational change management, enabling staff to adapt to and fully utilize the upgraded IT environment.

Not hiring an intern also increases the Town’s reliance on external consultants for tasks that could be completed cost-effectively in-house. The ERP business case shows that consulting support is valuable but expensive—especially when consultants must perform detailed configuration preparation, testing support, or process documentation that internal staff could otherwise manage with added capacity. If the Town enters the procurement and implementation phases insufficiently prepared, it risks higher consulting bills, rework, scope gaps, and inefficient system configuration that fails to reflect municipal needs. This directly undermines one of the ERP project’s intended benefits: reducing long-term costs by strengthening internal capability and reducing reliance on consultants.



Operational - One Time Project

Budget Year	2026
Financial Plan	2026-2030

Project Name: Creston Valley Youth Network (CVYN)

Total Project Cost: \$ 85,906

Reference Number: CG-OTP-2026-02

Project Category: Corporate Services

Municipal Division: Corporate Services

Type of Project: Level of Service - Maintain

Municipal Function: Community Engagement

Strategic Priority: Livability - Recreation

Purpose and Objective:

The Creston Valley Youth Network aims to empower and support youth aged 12–18 through inclusive programs that foster education, mental health, and leadership development, ensuring resources are allocated to activities that build confidence and community engagement.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Youth Network Programming	\$69,421	\$69,421				
Youth Centre Building	\$16,485	\$16,485				
	\$85,906	\$85,906				

Operational Budget Description:

For the upcoming budget cycle, the network will organize educational and recreational programs, coordinate youth-led events, and strengthen partnerships with local organizations to enhance service delivery. The budget allocation provides for wages, benefits, activity costs, and other operational expenses.

The Town of Creston administers the CVYN program with funding through a multi-year CBT grant provided to the Teen Action Committee (TAC) and Network Advisory Committee (NAC). The CBT has confirmed funding until June 30, 2026, The \$16,404 rental subsidy pays for the Youth Centre facility and is funded in the RDCK's Recreation Services annual budget.

Justification:

Funding the Creston Valley Youth Network is justified because strong youth engagement has been consistently identified as a community priority in the region's long-term planning. The Creston and Area Youth Engagement Strategy – Youth Strategy and Action Plan highlights the need for structured, meaningful youth involvement, including the creation of youth advisory committees, mentorship supports, and inclusive spaces for young people. These efforts are intended to make the community more welcoming, increase intergenerational connection, and strengthen youth participation in civic life—activities that require stable program funding to deliver.

Approving funding also enables the Town and RDCK partners to fulfill goals tied to community well-being and long-term social sustainability. The Youth Strategy identifies shared outcomes between youth engagement and broader municipal objectives such as transportation, communication, collaboration, and access to safe recreational spaces. By investing in the Youth Network, the community strengthens its capacity to deliver coordinated youth programming, support local employment and volunteer pathways, and create positive, affordable spaces for young people. These outcomes advance age-friendly planning, community vitality, and long-term social development, making the funding both strategic and necessary.

Funding Strategy:

This funding is provided through an annual grant provided by Columbia Basin Trust (CBT).

Proposed Funding:	2026	2027	2028	2029	2030
Grant - CBT	\$85,906	\$85,906			
	\$85,906	\$85,906			

Potential Impacts if Project Not Approved:

If Council does not approve the operating budget for the Creston Valley Youth Network, the community risks losing an established mechanism for meaningful youth engagement that has been explicitly identified as a priority in the Creston and Area Youth Engagement Strategy – Youth Strategy and Action Plan. That plan outlines the need for funded youth advisory committees, supportive adult mentorship, and structured opportunities for young people to participate in civic life and community planning. Without operational funding, these initiatives cannot be delivered, leading to reduced youth involvement in municipal processes, fewer leadership and volunteer opportunities, and the erosion of efforts to make Creston more welcoming and inclusive for younger residents.

Operational funding is also critical for maintaining accessible, positive, and affordable spaces for youth—another key recommendation in the Youth Strategy. These spaces, which include recreational venues and community programs managed collaboratively by the Town and the RDCK, play a central role in supporting youth well-being, social connection, and community safety. If funding is not approved, programming is likely to shrink or cease, creating gaps in youth services and weakening partnerships with local organizations such as the school district and Kootenay Employment Services, which rely on a coordinated youth network to deliver employment, volunteer, and skill-building opportunities. In effect, the community would lose momentum on long-standing youth development goals and undermine progress toward broader age-friendly and social-inclusion outcomes.



Operational - One Time Project

Budget Year	2026
Financial Plan	2026-2030

Project Name: Summer Student – Corporate Services

Total Project Cost: \$ 12,900

Reference Number: CG-OTP-2026-03

Project Category: Corporate Services

Municipal Division: Corporate Services

Type of Project: Level of Service - Maintain

Municipal Function: Administrative Services

Strategic Priority: Livability - Recreation

Purpose and Objective:

The purpose of hiring a summer student is to provide essential administrative support during peak operational periods, ensuring continuity and efficiency within Corporate Services. This position will focus on digitizing and archiving municipal records, assisting with reception and finance-related tasks, and conducting research to advance departmental priorities. By doing so, the Town of Creston will maintain high service standards while offering a valuable learning opportunity that fosters workforce development and community engagement.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Summer Student Remuneration	\$12,900	\$12,900				
	\$12,900	\$12,900				

Operational Budget Description:

The budgeted amount accounts for the recruitment and compensation of a summer student. The Town will continue in applying for the Canada Summer Jobs grant; however, the awarding of this grant to the Town is not consistent. This budget does not assume the receipt of any grant funding.

Justification:

Funding a summer student for Corporate Services is essential to maintaining service levels during the busiest administrative period of the year. Summer is when Corporate Services experiences a high surge in customer service inquiries, records management demands, front-desk responsibilities, financial administration tasks, and legislated duties such as public communications and election-related preparation—all of which are core functions identified within working file copy. This workload intensifies precisely when the department sees the highest volume of vacation time taken by administrative staff. This overlap creates predictable capacity shortages that require supplemental staffing to avoid reductions in service quality, response delays, and bottlenecks in statutory and customer-facing functions.

Approving the summer student position also represents a cost-effective investment because the Town consistently leverages the Canada Summer Jobs program to offset wages for Corporate Services positions, as detailed in the 2026 Canada Summer Jobs Grant Program. Without this role, remaining staff must absorb all front-counter duties, scanning and digitization, public inquiries, and administrative processing at a time when capacity is already significantly reduced—raising risks of burnout, overtime costs, and errors in critical governance and financial processes. Maintaining this position sustains operational continuity, supports staff well-being, and protects service quality during the highest-risk staffing period of the year.

Funding Strategy:

This funding is provided through use of surplus funds.

Proposed Funding:	2026	2027	2028	2029	2030
Municipal Reserves / Surplus	\$12,900				
	\$12,900				

Potential Impacts if Project Not Approved:

If Council does not approve the summer student position for Corporate Services, the department will face even greater workload pressures during its busiest time of year—tax season, public inquiries, records management, and communications. These responsibilities are all time-sensitive and labour-intensive, and the department must also ensure elections are conducted fairly and financial and government communications are published promptly. The challenge is heightened during the summer months when administrative staff often take vacation, leading to increased absences. As a result, the strain on remaining team members intensifies, further reducing the department's ability to keep up with demand. Without the support of a summer student, these essential tasks fall entirely on an already stretched staff, raising the likelihood of delays, slower response times to residents, and potential errors in statutory administration.



Operational - One Time Project

Budget Year	2026
Financial Plan	2026-2030

Project Name: Electronic Records Management Transition

Total Project Cost: \$ 56,434

Reference Number: CG-OTP-2026-04

Project Category: Corporate Services

Municipal Division: Corporate Services

Type of Project: Level of Service - Maintain

Municipal Function: Records Management

Strategic Priority: Service Excellence - Governance

Purpose and Objective:

The purpose of this budget request is to maintain funding for a part-time term position to facilitate the transition to the Laserfiche electronic records management system, addressing the Town's current lack of capacity to implement this complex change efficiently.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
Temp. Staff Remuneration	\$56,434	\$37,620	\$18,814			
	\$56,434	\$37,620	\$18,814			

Operational Budget Description:

This is a continuation from the previous budget cycle. Originally proposed in 2025 budget cycle as the hiring of a one-year term full-time position, it was determined due to the Director of Corporate Service's absence, to adjust the position to a two-year part-time role. This adjustment has ensured that support for records management transition has continued in a methodical manner. The overall project amount has remained the same, it has only been adjusted to accommodate the part-time role.

This continued role will dedicated support to departments, ensuring consistency and effectiveness in the adoption of a comprehensive electronic records solution. The request was supported by Recommendation 2.3 from the BD Carruthers and Associates organizational assessment, which highlights the need for additional staffing to manage this significant organizational transition.

Justification:

The transition to an Electronic Records Management System (ERMS), including the Town's shift to Laserfiche, requires substantial hands-on work that cannot be absorbed by existing staff without disrupting core administrative functions. The Records Management Project Plan shows that the transition involves extensive tasks such as scanning and digitizing archived records, applying metadata and naming conventions, reviewing content for accuracy, cleaning up legacy filing systems, and coordinating file migrations across departments—much of which must occur on tight timelines and in sequence to maintain data integrity. These activities are labour-intensive and require focused, uninterrupted effort beyond the reasonable capacity of current staff who already manage daily operational duties. Bringing in temporary support ensures the Town meets its project milestones and avoids delays that could negatively impact compliance, retention schedules, and the accessibility of official corporate records.

Furthermore, Corporate Services carries the organizational responsibility for maintaining the Town's overall records management system, as outlined in the GOV-002-065 - Records Management Policy. The shift to electronic records is a major modernization initiative tied to long-term governance, transparency, and service excellence. Without temporary staffing, existing

employees face increased workloads that heighten the risk of errors, backlogs, and inconsistent application of critical metadata standards. Temporary staff ensure the transition is completed efficiently, accurately, and in alignment with best practices—allowing permanent employees to maintain essential municipal services while the Town advances its digital transformation.

Funding Strategy:

This funding is provided through use of surplus funds.

Proposed Funding:	2026	2027	2028	2029	2030
Municipal Reserves / Surplus	\$37,620	\$18,814			
	\$37,620	\$18,814			

Potential Impacts if Project Not Approved:

If the project is not approved, the organization will face significant limitations in its ability to efficiently migrate legacy records to an electronic records management system. This constraint will also reduce the available support for organizational change management initiatives, thereby prolonging the transition period. As a result, staff will be required to search for archived documents across both electronic and traditional paper filing systems for an extended duration. This dual-format search process is likely to create ongoing inefficiencies, increase operational workload, and impede timely access to critical information, ultimately affecting overall productivity and service delivery.



Operational - One Time Project

Budget Year	2026
Financial Plan	2026-2030

Project Name: Municipal Pre-Election Candidates Workshop

Total Project Cost: \$ 5,000

Reference Number: CG-OTP-2026-05

Project Category: Corporate Services

Municipal Division: Corporate Services

Type of Project: Public Engagement

Municipal Function: Legal & Governance

Strategic Priority: Service Excellence - Governance

Purpose and Objective:

The Town of Creston aims to provide residents and potential candidates with a clear understanding of municipal roles and responsibilities ahead of the October 2026 election. By hosting this event would seek to promote informed decision-making, realistic expectations, and constructive dialogue, ensuring candidates and voters are prepared to support effective, collaborative governance.

Financial:

Expenditures	Total	2026	2027	2028	2029	2030
External Facilitator	\$3,500	\$3,500				
Operational Expense & Advertising	\$1,500	\$1,500				
	\$5,000	\$5,000				

Operational Budget Description:

Engagement of Christina Benty of Strategic Leadership Solutions to host a pre-election candidates' workshop in August 2026. The budget amount includes the facilitator, room rental and advertising.

Justification:

Hosting a pre-election candidates workshop is justified because it directly supports the Town's mandate to facilitate meaningful public participation and strengthen community engagement. The Organizational-Restructure-2025 identifies public workshops, consultations, and education as essential tools for helping residents understand civic processes and ensuring that community voices are appropriately represented in local decision-making. A candidates workshop provides future election participants—many of whom may be running for office for the first time—with clear, consistent information about legislative requirements, governance roles, expectations of Council, and the administrative boundaries of municipal authority. This reduces misinformation, helps level the playing field among candidates, and supports an informed nomination process.

A structured pre-election workshop also helps protect the integrity of the election by ensuring that all candidates receive the same baseline information regarding financial disclosures, campaigning rules, and Council-administration protocols. The value of informed candidates and accurate financial understanding during campaigns, demonstrates that misinformation or lack of knowledge can negatively affect public trust and election discourse. Providing proactive education reduces staff time spent answering repetitive one-off inquiries, improves the quality of candidate engagement, and ensures the Town upholds best practices in transparency and democratic accessibility.

Funding Strategy:

This funding is provided through use of surplus funds.

Proposed Funding:	2026	2027	2028	2029	2030
Municipal Reserves / Surplus	\$5,000	\$5,000			
	\$5,000	\$5,000			

Potential Impacts if Project Not Approved:

If Council does not approve funding to host a pre-election candidates workshop, the Town risks reduced transparency, weakened community engagement, and a less informed candidate slate—outcomes that run counter to the Town’s stated commitment to deep, accessible, and consistent public engagement. The Organizational-Restructure-2025 outlines that workshops and public education activities are essential tools for helping residents participate meaningfully in civic processes; without this workshop, new or inexperienced candidates are more likely to misunderstand roles, responsibilities, and governance structures, which can lead to misinformation during campaigns and increased administrative burden as staff must respond to more individual inquiries. Informed candidates contribute to healthier election discourse and improved public trust—an outcome that is jeopardized if equal, accurate information is not provided up front.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Municipal ERP Procurement Support **Reference #:** FIN-OTP-2026-01
Request for Identified Period or Permanent Budget (Increase): **Department:** Finance
☒ Identified Period ☐ Permanent **Submitted By:** Michael Moore

Net Expenditure (Savings)	2026	2027	2028	2029	2030
External Consultant – Procurement	\$49,300				
External Consultant – Readiness	\$36,800				
External Consultant – Project Mgmt.	\$36,800	\$96,000			
	\$122,900	\$96,000			

Funding (Savings):					
Reserves – Municipal Software	\$50,000	\$25,000			
Surplus	\$72,900	\$71,000			
	\$122,900	\$96,000			

Purpose/Goals: (Why do we need this project?)

The purpose of this project is to engage professional service es to define the Town’s enterprise resource planning (ERP) requirements and guide the procurement of a modern, integrated solution that aligns with operational and strategic priorities. This initiative will streamline financial and administrative processes, eliminate inefficiencies associated with legacy systems, and ensure a transparent, compliant procurement process that delivers best value. By implementing a robust ERP platform, the Town will strengthen data management, improve interdepartmental integration, and enhance decision-making capabilities to support long-term service excellence.

Operational Budget Description: (What is to be completed?)

The Town has undertaken a review of the current state of software use and has been provided with an ERP scope recommendation by an external consultant. The next phases include support in procurement, implementation readiness and project management support. The upgrading of the municipality’s ERP software is a 20-year investment, and it is critical that professional support is provided in targeted procurement, assisting in preparing the organization for significant change in technology use and managing the transition.

Council Strategic Priority/Objective achieved:

Service Excellence: Governance

Request for Identified Period or Permanent Budget (Increase):

For the 2026 and 2027 budget cycles.

Proposed Implementation Strategy if Project Approved:

This is proposed for 15 months, beginning in late Q1 2026.

Potential Impacts if Project Not Approved:

Failure to retain external expertise for the remaining phases of the ERP project poses significant risks, including delays in procurement, inadequate implementation planning, and potential cost overruns. Without professional guidance, the Town may experience misaligned vendor selection, insufficient data preparation, and weak change-

management practices, ultimately jeopardizing the success of the ERP implementation and long-term operational efficiency.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Municipal ERP Platform **Reference #:** FIN-OTP-2026-02
Request for Identified Period or Permanent Budget (Increase): **Department:** Finance
☒ Identified Period ☐ Permanent **Submitted By:** Michael Moore

Net Expenditure (Savings)	2026	2027	2028	2029	2030
ERP – Core Finance, Payroll, HR	\$150,000	\$250,000			
ERP – Work Orders & Asset Mgmt		\$12,500	\$37,500		
ERP – Permitting & Licensing		\$12,500	\$37,500		
Project Contingency		\$25,000	\$25,000		
	\$150,000	\$300,000	\$100,000		

Funding (Savings):					
Reserves – Municipal Software	\$150,000	\$275,000	\$100,000		
Surplus		\$25,000			
	\$150,000	\$300,000			

Purpose/Goals: (Why do we need this project?)

The purpose of this project is to engage professional services to define the Town's enterprise resource planning (ERP) requirements and guide the procurement of a modern, integrated solution that aligns with operational and strategic priorities. This initiative will streamline financial and administrative processes, eliminate inefficiencies associated with legacy systems, and ensure a transparent, compliant procurement process that delivers best value. By implementing a robust ERP platform, the Town will strengthen data management, improve interdepartmental integration, and enhance decision-making capabilities to support long-term service excellence.

Operational Budget Description: (What is to be completed?)

The Town has undertaken a review of the current state of software use and has been provided with an ERP scope recommendation by an external consultant. The next phases include support in procurement, implementation readiness and project management support. The upgrading of the municipality's ERP software is a 20-year investment, and it is critical that professional support is provided in targeted procurement, assisting in preparing the organization for significant change in technology use and managing the transition.

Council Strategic Priority/Objective achieved:

Service Excellence: Governance

Request for Identified Period or Permanent Budget (Increase):

For the 2026 and 2027 budget cycles.

Proposed Implementation Strategy if Project Approved:

This is proposed for 15 months, beginning in late Q1 2026.

Potential Impacts if Project Not Approved:

Failure to retain external expertise for the remaining phases of the ERP project poses significant risks, including delays in procurement, inadequate implementation planning, and potential cost overruns. Without professional guidance, the Town may experience misaligned vendor selection, insufficient data preparation, and weak change-

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: ALR Exclusion/Inclusion Application **Reference #:** COM-OTP-2026-01
Request for Identified Period or Permanent Budget (Increase): **Department:** Community Svc.
☒ Identified Period ☐ Permanent **Submitted By:** Joel Comer

Net Expenditure (Savings)	2026	2027	2028	2029	2030
Operational Expense	\$10,000				
	\$10,000				

Funding (Savings):	
Carry-over	\$10,000
	\$10,000

Purpose/Goals: (Why do we need this project?)

The Town has attempted several times to have 500 Davis Drive removed from the Agricultural Land Reserve, in order to allow development of the property for institutional or industrial purposes. This funding will allow for the hiring of experienced process experts with agrologists on staff, to develop the best and most complete application possible. The Town owns lands that may be appropriate for inclusion to improve the application and the Town's chances of excluding 500 Davis Drive. Having 500 Davis Drive excluded from the ALR could open new opportunities for development in North Creston by providing newly developable industrial land at the Davis Drive location.

2026 Update: Agrology report has been completed and ALR application in progress. Completion of project was delayed due to unrelated emergent priorities.

Operational Budget Description: (What is to be completed?)

Public hearing, posting of exclusion signage, and ALC application fees require carryover of funding to 2026.

Council Strategic Priority/Objective achieved:

Service Excellence.

Request for Identified Period or Permanent Budget (Increase):

2026 Budget Cycle.

Proposed Implementation Strategy if Project Approved:

Q1 2026 Public Hearing, Signage, and final application submission.

Potential Impacts if Project Not Approved:

Application will not be completed.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026

Fiscal Plan: 2026-2030

Program Name: Wood Stove Exchange Program

Reference #: COM-OTP-2026-02

Request for Identified Period or Permanent Budget (Increase):

Department: Community Svcs

☒ Identified Period ☐ Permanent

Submitted By: Joel Comer

Net Expenditure (Savings)	2026	2027	2028	2029	2030
Rebate Funding	\$1,000				
	\$1,000				

Funding (Savings):	
Surplus	\$100
Carry-over	\$900
	\$1,000

Purpose/Goals: (Why do we need this project?)

Air quality is recognized as a health risk in the RDCK. The region's topography and rural nature combine to create a situation where many inefficient wood stoves are used, and wood smoke remains trapped within the valleys. Air quality data indicates that the poorest conditions often exist during the winter months, when wood stove use is at its peak. Continued exposure to wood smoke is harmful to human health.

The RDCK coordinates the regional Wood Stove Exchange Program as an incentive to improve air quality. The program is a partnership between the Province of BC, BC Lung Association, RDCK and municipalities in the RDCK.

Operational Budget Description: (What is to be completed?)

The incentive program for residents of the Regional District of Central Kootenay (RDCK) to replace older inefficient wood stoves with a new clean-burning wood stove through a \$350 rebate. Town of Creston's contributes \$100 to each application.

There has been limited applications from residents to participate in the program. There were three applications in 2018, two in 2019, none in 2020, one in 2021, none in 2022, two in 2023, three in 2024, and one in 2025 (YTD).

Council Strategic Priority/Objective achieved:

Focus on Community Safety, Livability and Service Excellence.

Request for Identified Period or Permanent Budget (Increase):

Proposed for 2026 budget.

Proposed Implementation Strategy if Project Approved:

Program is administered by the RDCK.

Potential Impacts if Project Not Approved:

Removal of program reduces opportunity to improve air quality in the Creston Valley.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Provincial Housing Capacity Funding **Reference #:** COM-OTP-2026-03
Request for Identified Period or Permanent Budget (Increase): **Department:** Community Services
☒ Identified Period ☐ Permanent **Submitted By:** Joel Comer

Net Expenditure (Savings)	2026	2027	2028	2029	2030
Eligible Program Expenses	\$125,000				
	\$125,000				

Funding (Savings):	
Grant - Provincial	\$125,000
	\$125,000

Purpose/Goals: (Why do we need this project?)

In 2024 the Town received \$175,497 from the province to assist with capacity in meeting new housing legislation changes (Bill 44). Funding must be spent on eligible projects prior to December 31, 2025. In 2024 these funds were used for development of an updated Housing Needs Assessment as required by the province. Remaining funds are to be used to ensure that Town bylaws, policies, and plans align with the new Housing Needs Assessment, relevant legislation, and overall to reduce barriers to development of small-scale multi-unit housing. In 2025 funds were allocated to the Building Bylaw Rewrite Project and costs associated with required Official Community Plan updates. Updates to the Zoning Bylaw were not required to meet the province's targets. The province has extended the deadline for spending of funds to Q1 2026. Any unspent funds will be returned to the province. Overall, the estimated funding required to meet legislated requirements was likely overestimated in Creston's case, due to work completed in previous years to increase infill housing options.

Operational Budget Description: (What is to be completed?)

Funding will be used on eligible projects to meet legislated requirements.

Council Strategic Priority/Objective achieved:

Legislated requirement.

Request for Identified Period or Permanent Budget (Increase):

2026 only.

Proposed Implementation Strategy if Project Approved:

Complete 2025 Building Bylaw and OCP amendment financial reporting for final submission to province.

Potential Impacts if Project Not Approved:

Funding will be returned to Province in Q1 2026, without final payment to Building Bylaw consultant complete or other short-term projects considered prior to the end of the funding window.

OPERATIONAL BUDGET REQUEST

Town of Creston



CRESTON
VALLEY

Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Summer Students - Public Safety & Compliance **Reference #:** COM-OTP-2026-04
Request for Identified Period or Permanent Budget (Increase): **Department:** Community Svcs
☒ Identified Period ☐ Permanent **Submitted By:** Joel Comer

Net Expenditure (Savings)	2025	2026	2027	2028	2029
Summer Student Remuneration	\$26,000				
	\$26,000				

Funding (Savings):					
	Surplus	\$26,000			
		\$26,000			

Operational Budget Description: (What is to be completed?)

The hiring of two summer students to assist the Public Safety & Compliance Officer with parking, water restriction education, animal control, property maintenance, and administrative work.

Purpose/Goals: (Why do we need this project?)

The project provides increased staffing capacity during peak summer months with proactive approaches to community concerns such as parking, water usage, animal control, and property maintenance. In 2025 one student was hired rather than the two hired in previous years, as the one hire was a returning student requiring little time spent in training. In 2026 staff recommend a return to the two students hired in previous years. Two students ensures better bylaw coverage during busy summer months, and students are better able to safely manage any difficult encounters.

Council Strategic Priority/Objective achieved:

Focus on Community Safety and Service Excellence.

Request for Identified Period or Permanent Budget (Increase):

2026.

Proposed Implementation Strategy if Project Approved:

Posting opportunities and hiring of summer students Q1 2026. Interviews, hiring, onboarding to follow.

Potential Impacts if Project Not Approved:

Decreased capacity for peak summer months.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Human Resources - Admin Assistant Training **Reference #:** COM-OTP-2026-05
Request for Identified Period or Permanent Budget (Increase): **Department:** Community Svcs
☒ Identified Period ☐ Permanent **Submitted By:** Joel Comer

Net Expenditure (Savings)	2026	2027	2028	2029	2030
Staff Remuneration	\$10,973				
Employment Related Costs	\$2,743				
	\$13,716				

Funding (Savings):	
Surplus	\$13,716
	\$13,716

Purpose/Goals: (Why do we need this project?)

The purpose of this budget request is to secure funding to facilitate a seamless transition in the Community Services Administrative Assistant (AA) role, in anticipation of the current incumbent's planned retirement in Q4 2026. The requested funds will allow for a six-week overlap between the incoming and outgoing AAs, ensuring continuity of service delivery. This overlap period is essential for comprehensive training, effective knowledge transfer, and the maintenance of operational efficiency, thereby minimizing disruption to administrative functions and supporting ongoing compliance with legislative requirements.

Operational Budget Description: (What is to be completed?)

Approximately eight weeks staff remuneration for incoming Community Services Administrative Assistant to receive training from incumbent prior to retirement.

Council Strategic Priority/Objective achieved:

Service Excellence: Governance

Request for Identified Period or Permanent Budget (Increase):

2026 Budget Cycle.

Proposed Implementation Strategy if Project Approved:

Hire new Administrative Assistant with start date 8 weeks prior to incumbent's retirement in Q4 2026.

Potential Impacts if Project Not Approved:

Service level decrease for 2026, temporarily reduced efficiency of administrative tasks in Community Services and possibility of missed legislative requirements.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2026	Fiscal Plan:	2026-2030
Program Name:	Downtown Revitalization Plan Addendum	Reference #:	COM-OTP-2026-06
Request for Identified Period or Permanent Budget (Increase):		Department:	Community
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent		Submitted By:	Joel Comer

Net Expenditure (Savings)	2026	2027	2028	2029	2030
Legal Review	\$6,000				
External Consultant	\$3,451				
	\$9,451				

Funding (Savings):	
Carry-Over	\$9,451
	\$9,451

Purpose/Goals: (Why do we need this project?)

Development of Downtown Revitalization Plan Addendum will provide framework and prioritization to inform decisions regarding facilitation of redevelopment and land acquisition of key sites in Creston's Downtown.

Operational Budget Description: (What is to be completed?)

Development of Downtown Revitalization Plan Addendum that prioritizes and proposes recommendations for highest and best use of properties identified in the Plan as key sites for redevelopment. A legal review is still outstanding to ensure that the language used will assist encouraging site development.

Council Strategic Priority/Objective achieved:

Economic Health: Vibrant Downtown and Proactive Community Growth

Request for Identified Period or Permanent Budget (Increase):

2026 Budget Cycle.

Proposed Implementation Strategy if Project Approved:

Finalize legal review of addendum.

Potential Impacts if Project Not Approved:

Service level decrease for 2026, temporarily reduced efficiency of administrative tasks in Community Services and possibility of missed legislative requirements.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Cemeteries GIS Portal **Reference #:** COM-OTP-2026-07
Request for Identified Period or Permanent Budget (Increase): **Department:** Community
☒ Identified Period ☐ Permanent **Submitted By:** Joel Comer

Net Expenditure (Savings)	2026	2027	2028	2029	2030
	\$21,000				
	\$21,000				

Funding (Savings):	
Cemetery Operational Budget	\$21,000
	\$21,000

Purpose/Goals: (Why do we need this project?)

Development of internal and public Cemeteries GIS Portals will improve customer experience and marketing, reduce in-person/phone inquiries, and improve record keeping. The project will be a foundation for further cemeteries land use planning (green burials, expansion, ash spreading area, etc.), and allow for overlay and analysis with other spatial data like soils, bedrock, LIDAR, water/drainage, etc. Additionally, the portal will create opportunities for future remote use of GIS by cemetery staff in the field.

Operational Budget Description: (What is to be completed?)

Development of Town of Creston Web Mapping application. The app will be cloud based, hosted on the ArcGIS Online platform. Ongoing maintenance and support for the application will be rolled into Core Services provided through RDCK Geospatial Services. The project includes a public mapping portal with limited information, and an internal portal with additional information for staff use.

Council Strategic Priority/Objective achieved:

Service Excellence: Governance/Management of Assets.

Request for Identified Period or Permanent Budget (Increase):

2026 Budget Cycle.

Proposed Implementation Strategy if Project Approved:

Project will be completed by RDCK Geospatial Services staff with support provided by Town of Creston Community Services staff. This project will be rolled out in six phases; Project management, administration and planning, Assessment, Data and database development, System and application build out, Test, review and revise, Training and manual preparation. Work anticipated to commence in Q3 2026, pending RDCK capacity following completion of Geospatial Services strategic planning.

Potential Impacts if Project Not Approved:

Status quo.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Next Generation 911 (NG911) **Reference #:** PS-OTP-2026-01
Request for Identified Period or Permanent Budget (Increase): **Department:** Protective Services
☒ Identified Period ☐ Permanent **Submitted By:** Jared Riel

Net Expenditure (Savings)	2026	2027	2028	2029	2030
Eligible Program Expenses	\$ 45,000				
	\$ 45,000				

Funding (Savings):	
Grant - Provincial	\$ 45,000
	\$ 45,000

Purpose/Goals: (Why do we need this project?)

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.

Operational Budget Description: (What is to be completed?)

NG911 public education should cover improved location services, support for voice, real-time text, and future image or video transmission. GIS enhancements may include readiness checks, resolving boundaries, updating names, recognizing Indigenous places, and obtaining relevant mapping software.

Training is needed for staff, officials, emergency teams, fire departments, and local organizations. It should emphasize educational material development and target all key participants.

When installing Mobile CAD systems in eligible fire vehicles, ensure NG911 compatibility (EIDO/IDX standards) and support for multimedia, secure data, and real-time text transfers.

RDCK has asked 911 Service partners to direct some grant funds toward mapping and GIS improvements.

Council Strategic Priority/Objective achieved:

Community Safety & Security

Request for Identified Period or Permanent Budget (Increase):

Identified period

Proposed Implementation Strategy if Project Approved:

The RDCK will be requesting \$10,000 for required mapping and GIS work. Fire department staff will coordinate public education material and training for staff.

Potential Impacts if Project Not Approved:

100% grant funded initiative to provide community education, hardware and update GIS mapping.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: CESB Heat Recovery Ventilator (HRV) Repair **Reference #:** PS-OTP-2026-03
Request for Identified Period or Permanent Budget (Increase): **Department:** Protective Services
☐ Identified Period ☐ Permanent **Submitted By:** Jared Riel

Net Expenditure (Savings)	2026	2027	2028	2029	2030
External contractor	\$20,000				
	\$20,000				

Funding (Savings):	
Surplus	\$20,000
	\$20,000

Purpose/Goals: (Why do we need this project?)

The maintaining of the heat recovery ventilator (HRV) is essential in the fire apparatus bays due to the high ventilation rates required to maintain air quality and remove vehicle exhaust contaminants. Frequent air exchanges without heat recovery result in substantial heat loss, driving up energy consumption and operational costs. By transferring heat from outgoing air to incoming fresh air, the HRV ensures energy efficiency, stable indoor temperatures, and compliance with health and safety standards, providing both fiscal and operational benefits for the facility.

The current HRV unit requires a new bearing and shaft realignment; failure to address these issues may result in further component damage and necessitate the shutdown of the unit.

Operational Budget Description: (What is to be completed?)

Specialized air handling technicians need to remove the motor to replace the bearing on the shaft.

Council Strategic Priority/Objective achieved:

Service Excellence: Management of Assets

Request for Identified Period or Permanent Budget (Increase):

2026 Budget Cycle

Proposed Implementation Strategy if Project Approved:

A qualified contractor will be identified through procurement process and applicable policies.

Potential Impacts if Project Not Approved:

If the necessary repairs to the heat recovery ventilator is not approved, the fire apparatus bay will experience significant heat loss during frequent air exchanges, leading to higher energy consumption and increased operational costs. This could also result in difficulty maintaining safe indoor temperatures and reduced compliance with ventilation and health standards, potentially impacting firefighter comfort and safety. Over time, the lack of heat recovery will create inefficiencies that strain the facility's budget and sustainability goals.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2026	Fiscal Plan:	2026-2030
Program Name:	Fire Training Ground Prop Development	Reference #:	PS-OTP-2026-05
Request for Identified Period or Permanent Budget (Increase):		Department:	Protective Services
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent		Submitted By:	Jared Riel

Net Expenditure (Savings)	2026	2027	2028	2029	2030
Fabrication of Training Prop	\$20,000				
	\$20,000				

Funding (Savings):	
Carry-over	\$20,000
	\$20,000

Purpose/Goals: (Why do we need this project?)

The purpose of developing a sloped roof training prop for firefighters is to provide realistic, hands-on experience in roof ventilation and cutting techniques under conditions that simulate actual pitched roof structures. The goal is to enhance firefighter safety and operational proficiency by allowing crews to practice tool handling, balance, and tactical decision-making in a controlled environment. This training prop also aims to improve readiness for structural firefighting scenarios, reducing risks during live incidents through better skill development and confidence.

The skills acquired using this prop are part of fundamental firefighter training as required by the Minimum Training Standard in BC for firefighters.

Operational Budget Description: (What is to be completed?)

The project involves constructing a durable, adjustable roof structure that replicates real-world pitched roof conditions for ventilation and cutting exercises, using replaceable rafters and roofing materials such as plywood and shingles. It must include a secure frame with adjustable pitch settings to simulate various roof slopes, integrated safety features, and reinforcement for repeated tool use during training scenarios. Additionally, the design should allow for easy replacement of consumable components, compatibility with ladders and stabilization systems, and compliance with NFPA and WorkSafeBC training standards to ensure firefighter safety and operational realism.

Council Strategic Priority/Objective achieved:

Community Safety and Security

Request for Identified Period or Permanent Budget (Increase):

For 2026 Budget Cycle.

Proposed Implementation Strategy if Project Approved:

This grant-funded project will require a custom-built prop either to stand alone or being incorporated into the existing training buildings.

Potential Impacts if Project Not Approved:

Failure to approve the development of the sloped roof training prop with grant funding will leave firefighters without a safe, controlled environment to practice essential roof ventilation techniques. This lack of specialized training increases operational risks during live structural fire incidents, potentially compromising firefighter safety, effectiveness, and overall emergency response readiness.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Fire Training Facility Ground Hard Surfacing **Reference #:** PS-OTP-2026-06
Request for Identified Period or Permanent Budget (Increase): **Department:** Protective Services
☒ Identified Period ☐ Permanent **Submitted By:** Jared Riel

Net Expenditure (Savings)	2026	2027	2028	2029	2030
Surface Preparation	\$10,000				
Hard Surfacing Product Application	\$65,000				
	\$75,000				

Funding (Savings):	
Carry-over	\$75,000
	\$75,000

Purpose/Goals: (Why do we need this project?)

Hard surfacing the gravel drive areas at the fire training facility is essential to improve site drainage and prevent water pooling, which enhances safety and reduces erosion-related maintenance. A durable, stable surface will minimize mud and debris, significantly reducing cleanup time for fire apparatus and equipment after training exercises. This upgrade ensures year-round usability of the training grounds, supporting consistent firefighter training and operational efficiency while lowering long-term maintenance costs.

Operational Budget Description: (What is to be completed?)

The project involves grading the current training grounds and implementing a robust, long-lasting surface stabilization method. A cost-effective and environmentally sustainable polymer will be utilized as an advanced soil stabilization agent; this material strengthens otherwise inadequate soils by forming microscopic bonds between aggregates, thereby rendering them suitable for roadways, parking areas, and other high-traffic applications.

Council Strategic Priority/Objective achieved:

Service Excellence: Management of Assets

Request for Identified Period or Permanent Budget (Increase):

2026 Budget Cycle

Proposed Implementation Strategy if Project Approved:

Grading of the site requires an external contractor and public works will apply the polymer solution.

Potential Impacts if Project Not Approved:

Failure to approve the hard surfacing of gravel drive areas at the fire training facility will result in continued drainage issues, water pooling, and erosion, creating unsafe and inefficient conditions. Persistent mud and debris will increase equipment cleanup time, elevate maintenance costs, and limit training opportunities during adverse weather, ultimately reducing operational readiness and firefighter effectiveness.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Community Emergency Preparedness Grant **Reference #:** PS-OTP-2026-07
Request for Identified Period or Permanent Budget (Increase): **Department:** Emergency Mgmt
☒ Identified Period ☐ Permanent **Submitted By:** Jared Riel

Net Expenditure (Savings)	2026	2027	2028	2029	2030
Crisis Communication Plan & Training	\$25,000				
Storage Unit for EM equipment	\$15,000				
Operational Supplies	\$3,000				
EOC training	\$25,000				
IT and Communication Equipment	\$15,700				
	\$78,700				

Funding (Savings):	
Grant - Province	\$78,700
	\$78,700

Purpose/Goals: (Why do we need this project?)

The objective is to establish the Town's emergency management organization to ensure preparedness, mitigation, response, and recovery for emergencies or disasters. This funding stream is designed to assist eligible applicants in strengthening local capabilities by acquiring essential equipment and supplies necessary for maintaining or enhancing an Emergency Operations Center (EOC), as well as by supporting training programs and exercises to further develop EOC capacity.

Operational Budget Description: (What is to be completed?)

This initiative will deliver a comprehensive Crisis Communication Plan and staff training to ensure accurate and timely messaging during emergencies. It includes the acquisition and installation of a secure storage unit for emergency management equipment, along with essential operational supplies to support rapid deployment. The project will also provide Emergency Operations Centre (EOC) training to strengthen coordination and decision-making capabilities and upgrade IT and communication equipment to maintain reliable connectivity and information flow during critical events.

Council Strategic Priority/Objective achieved:

Community Safety and Security: Emergency Management

Request for Identified Period or Permanent Budget (Increase):

For the 2026 Budget Cycle

Proposed Implementation Strategy if Project Approved:

Will be coordinated through emergency management staff work plans.

Potential Impacts if Project Not Approved:

If this project is not approved, the Town will face gaps in crisis communication, emergency coordination, and equipment readiness, reducing its ability to respond effectively during critical incidents. These deficiencies could lead to delayed decision-making, compromised public safety, and increased operational disruptions during emergencies.

OPERATIONAL BUDGET REQUEST

Town of Creston



CRESTON
VALLEY

Operating Year: 2026

Fiscal Plan: 2026-2030

Program Name: FireSmart Coordinator

Reference #: PS-OTP-2026-08

Request for Identified Period or Permanent Budget (Increase):

Department: Emergency Mgmt

☒ Identified Period ☐ Permanent

Submitted By: Jared Riel

Net Expenditure (Savings)	2026	2027	2028	2029	2030
FireSmart Coordinator Salary	\$90,000	\$90,000			
EM Coordinator Support	\$20,000	\$20,000			
Public Education & Materials	\$14,750	\$14,750			
Fire Smart Activities and Events	\$11,250	\$11,250			
Training & Professional Dev.	\$8,000	\$8,000			
Operational Expenses	\$6,000	\$6,000			
FireSmart Assessment Rebates	\$50,000	\$50,000			
	\$200,000	\$200,000			

Funding (Savings):					
	Grant - UBCM	\$200,000	\$200,000		
		\$200,000	\$200,000		

Purpose/Goals: (Why do we need this project?)

The CRI grant provides support to local governments and First Nations with the aim of enhancing community resiliency through FireSmart planning and activities that mitigate wildfire risks. The program offers eligible recipients full funding for project costs, up to a maximum of \$200,000 annually. The Town intends to apply for \$400,000 in funding over the two-year period from 2026 to 2027.

Operational Budget Description: (What is to be completed?)

The budget will fund the FireSmart Coordinator salary and provide support for the Emergency Management (EM) Coordinator to ensure effective program delivery and community resilience. It will cover the development and distribution of public education materials, along with organizing FireSmart activities and events to engage residents in wildfire risk reduction. Additionally, the budget includes training and professional development for staff, operational expenses to maintain program efficiency, and FireSmart assessment rebates to incentivize property owners to implement recommended mitigation measures.

Council Strategic Priority/Objective achieved:

Community Safety & Security: 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 emergencies.

Request for Identified Period or Permanent Budget (Increase):

The identified period is 2026 and 2027.

Proposed Implementation Strategy if Project Approved:

The project will be supervised by the Fire Chief and implemented by the Emergency Management Coordinator.

Potential Impacts if Project Not Approved:

The FireSmart program will not be administered in Creston, which may negatively impact wildfire mitigation efforts.

OPERATIONAL BUDGET REQUEST

Town of Creston



CRESTON
VALLEY

Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Wildfire Fuels Mitigation Project **Reference #:** PS-OTP-2026-09
Request for Identified Period or Permanent Budget (Increase): **Department:** Emergency Mgmt
☒ Identified Period ☐ Permanent **Submitted By:** Jared Riel

Net Expenditure (Savings)	2026	2027	2028	2029	2030
External Contractor & Consultant	\$60,000				

Funding (Savings):	
Grant - UBCM	\$60,000
	\$60,000

Purpose/Goals: (Why do we need this project?)

This project is critical to reduce hazardous vegetation and fuel loads that significantly increase wildfire risk within and around the wetland park. Implementing strategic fuel management and FireSmart principles will protect community assets, enhance public safety, and preserve the ecological integrity of this sensitive area. By mitigating wildfire hazards, the Town will strengthen climate resilience, safeguard infrastructure, and minimize potential damage to natural habitats during wildfire events.

Operational Budget Description: (What is to be completed?)

Activities include selective thinning, debris removal, and creating defensible space while preserving ecological integrity. The outcome will enhance public safety, protect community assets, and strengthen climate resilience for this sensitive area.

Council Strategic Priority/Objective achieved:

Community Safety & Security: Public Safety & Emergency Management

Request for Identified Period or Permanent Budget (Increase):

For the 2026 Budget Cycle.

Proposed Implementation Strategy if Project Approved:

Upon receipt of the Community Resiliency Investment grant for the FireSmart Program, staff will apply for a grant specific to this wildfire fuels mitigation project, then the procurement process will identify a qualified fuel management technician to complete manual thinning and manage debris from thinning.

Potential Impacts if Project Not Approved:

Not approving this project will leave the Dwight and Rosamond Moore Community Wetland vulnerable to wildfire, increasing the likelihood of severe damage to community assets and ecologically sensitive habitats. Unaddressed fuel loads will elevate suppression costs and create safety hazards for residents and emergency responders. The lack of proactive mitigation will not align with climate resilience efforts and potentially exposes the Town to long-term environmental and financial risks.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2026	Fiscal Plan:	2026-2030
Program Name:	Emergency Management Indigenous Engagement	Reference #:	PS-OTP-2026-10
Request for Identified Period or Permanent Budget (Increase):		Department:	Emergency Mgmt
<input checked="" type="checkbox"/> Identified Period	<input type="checkbox"/> Permanent	Submitted By:	Jared Riel

Net Expenditure (Savings)	2026	2027	2028	2029	2030
Cultural Awareness Training	\$12,000				
Collaborative EOC Training	\$12,000				
Plan Development with FN	\$20,000				
Indigenous Engagement	\$15,530				
	\$59,530				

Funding (Savings):	
Grant - Provincial	\$59,530
	\$59,530

Purpose/Goals: (Why do we need this project?)

The purpose of Indigenous Engagement under British Columbia's Emergency and Disaster Management Act (EDMA) is to ensure meaningful collaboration with Indigenous Governing Bodies throughout all phases of emergency management, recognizing their inherent right of self-government and incorporating Indigenous knowledge and cultural safety into planning and response. The goal is to build respectful relationships that enable consultation and cooperation on risk assessments, emergency plans, and recovery efforts, thereby improving outcomes and reducing disproportionate impacts on Indigenous communities

Operational Budget Description: (What is to be completed?)

This budget allocation supports key initiatives to strengthen emergency management capacity and fulfill legislative requirements under the Emergency and Disaster Management Act. Funding will provide Cultural Awareness Training to enhance staff understanding and respect for Indigenous traditions and perspectives, and Collaborative Emergency Operations Centre (EOC) Training to improve coordination with Lower Kootenay Band during emergencies. Additionally, resources will enable emergency management plan development in coordination with Lower Kootenay Band and ongoing indigenous engagement activities, ensuring co-created emergency plans, meaningful consultation, and relationship-building that promote resilience and culturally informed response strategies.

Council Strategic Priority/Objective achieved:

Alignment with the over-arching lens of enhancing truth and reconciliation.

Request for Identified Period or Permanent Budget (Increase):

For the 2026 Budget Cycle.

Proposed Implementation Strategy if Project Approved:

The Town received \$40,000 in 2024 and an additional \$42,000 in 2025 for Indigenous engagement activities. These funds should be spent by March 31st, 2026. Staff will request an extension if possible.

Potential Impacts if Project Not Approved:

An understanding of local Indigenous culture and values by staff will not be developed. Staff may not be able to participate on the Łuku Kqa:Łin Working Group. Traditional or other First Nations knowledge may not be received regarding emergency management planning. Collaboration of emergency management training will not be achieved.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Hazard Risk Vulnerability Assessment **Reference #:** PS-OTP-2026-11
Request for Identified Period or Permanent Budget (Increase): **Department:** Emergency Mgmt
☒ Identified Period ☐ Permanent **Submitted By:** Jared Riel

Net Expenditure (Savings)	2026	2027	2028	2029	2030
External Consultant	\$150,000				
	\$150,000				

Funding (Savings):	
Grant - UBCM	\$150,000
	\$150,000

Purpose/Goals: (Why do we need this project?)

The purpose of undertaking a Hazard Risk Vulnerability Assessment (HRVA) for the Town of Creston is to systematically identify potential hazards, assess their likelihood and consequences, and evaluate community vulnerabilities to inform planning and resource allocation. The goal is to strengthen resilience by prioritizing risks, guiding mitigation strategies, and ensuring emergency management plans effectively reduce impacts on people, property, and critical infrastructure.

Operational Budget Description: (What is to be completed?)

Using an external consulting firm, the project will undertake a comprehensive Hazard Risk Vulnerability Assessment to strengthen its emergency management program. This project will identify and analyze potential hazards, assess their likelihood and impact, and evaluate community vulnerabilities to guide risk reduction strategies. The HRVA will provide a data-driven foundation for emergency planning, resource allocation, and mitigation measures, ensuring a more resilient community and improved protection of residents, property, and critical infrastructure.

Council Strategic Priority/Objective achieved:

Community Safety and Security: Emergency Management & Public Safety
Service Excellence: Management of Assets & Governance

Request for Identified Period or Permanent Budget (Increase):

For the 2025 & 2026 budget cycle.

Proposed Implementation Strategy if Project Approved:

Project started in 2025 with an external consultant and is scheduled to be completed by 3rd quarter 2026.

Potential Impacts if Project Not Approved:

The potential risks of not approving this project include leaving the Town of Creston without a clear understanding of its most significant hazards and vulnerabilities, which can result in inadequate emergency planning and resource allocation. This gap increases the severity impacts to life, property, and critical infrastructure during disasters, as mitigation strategies and preparedness measures would remain uninformed and reactive rather than proactive.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2026	Fiscal Plan:	2026-2030
Program Name:	Local Government Climate Action Program		Reference #: PS-OTP-2026-12
Request for Identified Period or Permanent Budget (Increase):	Department: Emergency Mgmt		
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By:		Jared Riel

Net Expenditure (Savings)	2026	2027	2028	2029	2030
Staff wages and administration	\$30,000				
Climate Adaptation Strategy	\$10,535				
Future LGCAP Activities		\$108,000	\$108,000		
	\$40,535	\$108,000	\$108,000		

Funding (Savings):					
Grant - Provincial	\$40,535	\$108,000	\$108,000		
	\$40,535	\$108,000	\$108,000		

Purpose/Goals: (Why do we need this project?)

Local Government Climate Action Plan (LGCAP) provincial funding should be spent by March 31st, 2028. The LGCAP provides local governments with funding, guidance and direct support to effectively implement climate actions across B.C. The goal is to use the funding to offset operational costs and activities that are related to climate action.

Operational Budget Description: (What is to be completed?)

The Creston Adaptation Strategy will delineate measures to mitigate and adapt to climate risks while enhancing resilience throughout the Town of Creston. The strategy will incorporate previous community engagement initiatives, with particular attention to equity-deserving groups, to promote inclusivity and fairness in climate adaptation efforts. Additionally, it will feature updated emissions data, specific climate adaptation actions, and a structured implementation plan that includes measurable targets and a financial framework. The budget also provides for the allocation of funds to support the Emergency Management and Climate Readiness Coordinator position.

Council Strategic Priority/Objective achieved:

The LGCAP program considers the overarching environmental stewardship lens outlined in the strategic plan.

Request for Identified Period or Permanent Budget (Increase):

For the 2025 to 2028 budget cycles.

Proposed Implementation Strategy if Project Approved:

The LGCAP funding has been received, and the project work will be included in staff's work plans.

Potential Impacts if Project Not Approved:

If LGCAP funding is not spent by the deadline of March 2028 Climate and resiliency work could be slowed, and additional funding for the Emergency Management and Climate Readiness Coordinator position would be required.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Structural Assessments for Solar Panels **Reference #:** IS-OTP-2026-01
Request for Identified Period or Permanent Budget (Increase): **Department:** Facilities
☒ Identified Period ☐ Permanent **Submitted By:** Brad Ziefflie

Net Expenditure (Savings)	2026	2027	2028	2029	2030
External Consultant	\$8,500				
	\$8,500				

Funding (Savings):	
Surplus	\$8,500
	\$8,500

Purpose/Goals: (Why do we need this project?)

Engaging a qualified consultant to perform structural assessments on Creston Education Centre and the Public Works Shop is essential to determine the feasibility of installing solar panels on these municipal buildings and becoming prepared for future grant intakes supporting solar panel installation.

Operational Budget Description: (What is to be completed?)

This evaluation will confirm whether the roofs can safely support additional loads from solar infrastructure under local conditions, including snow and wind, and identify any required reinforcements or design modifications. By ensuring structural integrity and compliance with engineering standards, the project mitigates risks of failure, supports informed investment decisions, and advances the Town's commitment to sustainable energy and long-term cost savings.

Council Strategic Priority/Objective achieved:

Strategic Plan over-arching lens for Environmental Stewardship

Request for Identified Period or Permanent Budget (Increase):

For the 2026 Budget Cycle.

Proposed Implementation Strategy if Project Approved:

A qualified structural engineer would be engaged to complete the structural assessments.

Potential Impacts if Project Not Approved:

There is currently insufficient information regarding the feasibility of installing solar panels at the Public Works Shop or Creston Education Complex should funding become available.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026

Fiscal Plan: 2026-2030

Program Name: Stormwater Management Master Plan

Reference #: IS-OTP-2026-02

Request for Identified Period or Permanent Budget (Increase):

Department: Infrastructure

☒ Identified Period ☐ Permanent

Submitted By: Colin Farynowski

Net Expenditure (Savings)	2026	2027	2028	2029	2030
External Consultant	\$30,000				
	\$30,000				

Funding (Savings):	
Grant - UBCM	\$30,000
	\$30,000

Purpose/Goals: (Why do we need this project?)

A Stormwater Management Master Plan (SWMMMP) is to support and be integrated with the municipal Official Community Plan. The intent SWMMMP is to develop a practical and implementable framework for Stormwater Management (SWM) in all areas of Creston. Alternatives specific to key growth areas will be analysed based on technical merit along with economic, social, and environmental constraints and opportunities.

Operational Budget Description: (What is to be completed?)

The SWMMMP will set out a long-term strategy to guide planning, development, renewal and maintenance of a storm management network consistent with projected needs (climate change) and is aligned with the municipality's growth and overall vision for a sustainable Creston Valley region.

Council Strategic Priority/Objective achieved:

Community Safety: Emergency Management

Service Excellence: Management of Assets

Request for Identified Period or Permanent Budget (Increase):

A \$150,000 project budget was approved in 2025. The project is well underway but approximately \$30,000 of the approved \$150,000 will need to be carried over into 2026 to complete the project in Q1 2026. Due to the size and complexity of the project, it was anticipated that work would extend over a 12-to-16-month period.

Proposed Implementation Strategy if Project Approved:

Report Preparation & Presentation will be completed in 1st Quarter of 2026.

Potential Impacts if Project Not Approved:

Lack of strategic planning for informed decision making by Council on developing, implementing, maintaining, and financing the Stormwater management network.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: Uni-Directional Hydrant Flushing Program (development) **New Initiative Reference #:** WU-OTP-2026-01
Request for Identified Period or Permanent Budget (Increase): **Department:** Water Utility
☒ Identified Period ☐ Permanent **Submitted By:** C. Farynowski

	2026	2027	2028	2029	2030
Expenditure Increase (Decrease)	\$45,000				
Net Expenditure (Savings)	\$45,000				

Funding (Savings):	
Municipal Reserves	\$45,000
	\$45,000

Purpose/Goals: (Why do we need this project?)

A uni-directional flushing (UDF) program is an optimized and more effective way to clean water mains compared to conventional flushing (which the Town currently does). By isolating specific pipe sections and controlling the direction of water flow, UDF achieves higher water velocities, which leads to a more thorough scouring and removal of buildup.

Once developed, this UDF Plan will be use by operational staff to undertake annual watermain flushing – an activity that is already budgeted and carried out under the existing O&M Budget.

Operational Budget Description: (What is to be completed?)

This project will see the development of a Uni-Directional Flushing (UDF) Plan that involves a comprehensive assessment of water assets and the development of strategies that ensure maximum cleaning efficiency with minimal disruption. Key requirements include: confirming and updating system maps and digital models (like GIS and hydraulic models) to accurately represent infrastructure; inspecting and verifying the operability of all valves and hydrants that will be used; developing a sequenced flushing plan that routes clean water through "dirty" sections at high velocity; establishing procedures for water discharge and potential dechlorination; and communicating clearly with the public and critical customers about the program schedule and potential temporary effects. Proper planning ensures effective sediment removal, minimizes water waste, and maximizes the long-term benefits of the program.

Council Strategic Priority/Objective achieved:

Focus on Service Excellence.

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2026 budget cycle only.

Proposed Implementation Strategy if Project Approved:

External consultants are required to complete this activity.

Potential Impacts if Project Not Approved:

Under the Section 8 of the BC Drinking Water Protection Act, there is a legal requirement to utilize flushing programs as outlined above.

OPERATIONAL BUDGET REQUEST

Town of Creston



CRESTON
VALLEY

Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name: High Efficiency Toilet Rebate Program **New Initiative Reference #:** WU-OTP-2026-02
Request for Identified Period or Permanent Budget (Increase): **Department:** Water Utility
☒ Identified Period ☐ Permanent **Submitted By:** Brad Ziefflie

	2026	2027	2028	2029	2030
Expenditure Increase (Decrease)	\$4,000				
Net Expenditure (Savings)	\$4,000				
Funding (Savings):					
Municipal Reserves	\$4,000				
	\$4,000				

Purpose/Goals: (Why do we need this project?)

Rebate program to encourage the replacement of inefficient toilets with a new 4.8 litre low flush or dual flush unit.

Operational Budget Description: (What is to be completed?)

This program was a part of key initiatives helping the municipality reduce its water consumption 20% by 2015, as per the Water Smart Charter.

The Town of Creston has issued 341 rebates since 2012 (\$50 per rebate) with an average of 27 rebates per year. To date in 2025, 16 rebates have been issued.

Council Strategic Priority/Objective achieved:

Focus on Service Excellence and Livability.

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2026 budget cycle only.

Proposed Implementation Strategy if Project Approved:

Staff resources required to administer the program are within existing work plans.

Potential Impacts if Project Not Approved:

Potentially slower long-term reduction in water conservation efforts.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2026 **Fiscal Plan:** 2026-2030
Program Name:
Update Source Protection Planning for Groundwater Wells
(Carry Over) **New Initiative Reference #:** WU-OTP-2026-03
Request for Identified Period or Permanent Budget (Increase): **Department:** Water Utility
☒ Identified Period ☐ Permanent **Submitted By:** C. Farynowski

	2026	2027	2028	2029	2030
Expenditure Increase (Decrease)	\$32,500				
Net Expenditure (Savings)	\$32,500				

Funding (Savings):	
Municipal Reserves – Carry Over	\$32,500
	\$32,500

Purpose/Goals: (Why do we need this project?)

Update Source Protection Planning for Groundwater Wells is a condition placed onto Creston Permit to Operate under Section 8 of the BC Drinking Water Protection Act. Under this legislation, there is a legal requirement to comply with all terms and conditions of the permit.

THIS PROJECT WAS ORIGINALLY BUDGETED FOR IN 2025 BUT WAS NOT COMPLETED BECAUSE 12 MONTHS OF RECORDED DATA WAS NEEDED PRIOR TO UNDERTAKEING THE ASSESSMENT. THE REQUIRED DATA HAS BEEN COLLECTED AND THE PROJECT CAN NOW COMMENCE IN 2026.

Operational Budget Description: (What is to be completed?)

Under Section 8 of the BC Drinking Water Protection Act, all water systems are required to maintain ongoing source protection planning.

In November 2017, Associated Environmental (AE) completed a Source Assessment and Protection Plan. This report identified potential contamination risks for Wells #2 and #3 within their respective 1-year and 10-year capture zones. Table 5-2 outlines prioritized recommendations to safeguard drinking water quality. The water supplier is responsible for continuing to implement these recommendations, including conducting a Groundwater at Risk of Containing Pathogens (GARP) assessment for Well #3 to determine appropriate treatment measures.

The most recent hydrogeological assessment for Well #2 was completed by AE in October 2019. This report's recommendations require further investigation and include monitoring changes in water quality, turbidity, and potential hydraulic connections to surface water. Events such as flooding or streambed scouring may necessitate a reassessment of Well #2's GARP classification.

Council Strategic Priority/Objective achieved:

Focus on Service Excellence and Livability.

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2026 budget cycle only.

Proposed Implementation Strategy if Project Approved:

External consultant are required to complete this activity.

Potential Impacts if Project Not Approved:

Non- compliance under Section 8 of the BC Drinking Water Protection Act.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2026	Fiscal Plan:	2026-2030
Program Name:	Statutory Rights of Way - carryover	New Initiative Reference #:	SU-OTP-2026-01
Request for Identified Period or Permanent Budget (Increase):		Department:	Sewer Utility
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent		Submitted By:	Brad Ziefflie

	2026	2027	2028	2029	2030
Expenditure Increase (Decrease)	\$37,800				
Net Expenditure (Savings)					

Funding (Savings):

Operational Surpluses \$37,800

Purpose/Goals: (Why do we need this project?)

It has been discovered that the Town has sanitary main lines that traverse through private property and do not have Statutory Rights of Way (SRW).

Operational Budget Description: (What is to be completed?)

Negotiate with private property owners to have Statutory Right of Ways placed on their property title.

Council Strategic Priority/Objective achieved:

Focus on Service Excellence – Management of Assets

Request for Identified Period or Permanent Budget (Increase):

2026 budget.

Proposed Implementation Strategy if Project Approved:

Retain the services of a qualified surveying contractor and a notary for the implementation of the project.

Potential Impacts if Project Not Approved:

A risk of discontent among taxpayers due to necessary property intrusions for repair work without a Statutory Right of Way (SRW) on title.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2026	Fiscal Plan:	2026-2030
Program Name:	BVF Sludge Removal	New Initiative Reference #:	SU-OTP-2026-02
Request for Identified Period or Permanent Budget (Increase):		Department:	Sewer Utility
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent		Submitted By:	Brad Ziefflie

	2026	2027	2028	2029	2030
Expenditure Increase (Decrease)	\$92,000				
Net Expenditure (Savings)					

Funding (Savings):	
Operational Surpluses	\$92,000

Purpose/Goals: (Why do we need this project?)

Removal of thickened sludge and other solids from the Bulk Volume Fermenter (BVF) utilizing underwater divers

Operational Budget Description: (What is to be completed?)

The process uses divers entering the BVF through openings in the cover and removing accumulated bio-solids and other products that have settled on the floor over time. The divers walk along the bottom of the BVF with vacuum equipment to remove sludge product. The removed material is further processed through the geotube system to separate the solids, which are land applied, and liquid which is returned to the treatment system.

The budget includes 11 days of divers including mobilization.

Council Strategic Priority/Objective achieved:

Focus on Service Excellence – Management of Assets

Request for Identified Period or Permanent Budget (Increase):

2026 Budget

Proposed Implementation Strategy if Project Approved:

Project will be completed using a qualified contractor.

Potential Impacts if Project Not Approved:

The sludge on and around the diffuser piping has built up over time and needs to be manually removed using divers. If the sludge is not removed short circuiting of the wastewater treatment process can occur which could lead to non-compliances of our Municipal Water Regulation permit potentially leading to fines by provincial or federal authorities.

TOWN OF CRESTON - FINANCIAL PLAN 2026 - CAPITAL FUNDING

					Operating Funds			Capital Funds			
					Operating and Surplus	Carry Forward	Reserves	Gov't Grants	Other Sources	Borrowing	
Program / Project					Total Cost						
Transportation and Roads											
TR	CAP	2026	01	Sidewalk Replacement Program	\$ 54,000	\$ 54,000					
TR	CAP	2026	02	Road Rehabilitation Program – Elm Street	\$ 450,000			\$ 450,000			
TR	CAP	2026	03	30 km/h Safety Streets Initiative	\$ 71,500	\$ 71,500					
TR	CAP	2026	04	Active Transportation Amenities	\$ 30,000		\$ 7,000	\$ 23,000			
Facilities											
FAC	CAP	2026	01	Park Security Cameras - Downtown Green Space	\$ 22,000		\$ 22,000				
FAC	CAP	2026	02	Park Security Cameras - Burns Park	\$ 22,000		\$ 22,000				
FAC	CAP	2026	03	Creston Education Centre Window Upgrade Project	\$ 90,000		\$ 90,000				
FAC	CAP	2026	04	RCMP Office Expansion & Modernization	\$ 50,000	\$ 25,000			\$ 25,000		
FAC	CAP	2026	05	RCMP Security Camera System - Carryover	\$ 9,500		\$ 4,465		\$ 5,035		
FAC	CAP	2026	06	Park Security Cameras - Centennial Park - Carryover	\$ 35,000		\$ 35,000				
Fleet and Equipment											
Parks and Recreation											
PR	CAP	2026	01	ᑭᓐᓴᓐᓴᓐ Gateway Sign Installation	\$ 15,000			\$ 15,000			
PR	CAP	2026	02	ᑭᓐᓴᓐᓴᓐ Phase 2 – Park Development	\$ 1,233,873	\$ 126,955	\$ 40,000	\$ 1,066,918			
PR	CAP	2026	03	Tree Replacement Program (Downtown)	\$ 30,000	\$ 464	\$ 29,536				
PR	CAP	2026	04	Centennial Park - Splash Park Surface Replacement	\$ 95,000	\$ 20,000		\$ 75,000			
PR	CAP	2026	05	CEC – Playground Equipment Replacement	\$ 240,000		\$ 60,000	\$ 120,000	\$ 60,000		
Protective Services											
PS	CAP	2026	01	SCBA Compressor and Cylinder Fill Station	\$ 65,000		\$ 65,000				
Technology and Systems											
Housing and Community Development											
HCD	CAP	2026	01	Downtown Revitalization Land Acquisition	\$ 725,000			\$ 725,000			
HCD	CAP	2026	02	Childcare Facility	\$ 10,878,744			\$ 10,878,744			
CAPITAL PROJECTS - GENERAL FUND					TOTAL COST	Operating and Surplus	Carry Forward	Reserves	Gov't Grants	Other Sources	Borrowing
					\$ 14,116,617	\$ 297,919	\$ 176,001	\$ 199,000	\$ 13,353,662	\$ 90,035	\$ -
Utilities and Infrastructure											
WU	CAP	2026	01	Water - SCADA System Upgrades	\$ 50,000	\$ 50,000					
WU	CAP	2026	02	Water - Fire Hydrant Replacement Program	\$ 44,000	\$ 44,000					
WU	CAP	2026	03	Water - Distribution Pipe Replacement	\$ 240,000	\$ 240,000					
SU	CAP	2026	01	Sewer - Collection Pipe Replacement	\$ 280,000	\$ 280,000					
SU	CAP	2026	02	Sewer - WWTP Grit Removal Upgrade	\$ 236,000	\$ 148,680				\$ 87,320	
SU	CAP	2026	03	Sewer - BVF Grit Removal Upgrade	\$ 163,600	\$ 16,000				\$ 147,600	
SU	CAP	2026	04	Sewer - WWTP Lift Station	\$ 300,000		\$ 300,000				
SU	CAP	2026	05	Sewer - WWTP Septage Receiving Station	\$ 1,980,000					\$ 1,980,000	
SU	CAP	2026	06	Sewer - Collis Street Lift Station	\$ 200,000				\$ 200,000		
CAPITAL PROJECTS - UTILITY FUNDS					TOTAL COST	Operating and Surplus	Carry Forward	Reserves	Gov't Grants	Other Sources	Borrowing
					\$ 3,493,600	\$ 778,680	\$ 300,000	\$ -	\$ 200,000	\$ 2,214,920	\$ -

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$54,000
Project Title:	Sidewalk Replacement Program				
Reference #:	TR-CAP-2026-01	Category:	Transportation and Roads		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	May 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	November 2026	Strategic Goal:	Asset Management		

Project Description:

The Town of Creston maintains over 20 kilometers of sidewalks and trails within its boundaries, providing essential pedestrian infrastructure for residents and visitors. To ensure safety and accessibility, Town staff conduct annual repairs and replacements on sections of the sidewalk network that show signs of wear, damage, or deterioration. This proactive approach helps prevent hazards such as uneven surfaces, cracks, and obstructions that can lead to accidents.

The Municipal Insurance Association (MIA) identifies trips and falls on sidewalks as the leading cause of insurance claims among insurable hazards. By investing in regular maintenance and timely replacements, the Town reduces liability risks, enhances public safety, and preserves the integrity of its pedestrian network. This program supports a safe, secure, and walkable community while protecting municipal resources from potential claims and costly litigation.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Replacement & Construction	\$54,000	\$56,000	\$58,000	\$60,000	\$62,000
	\$54,000	\$56,000	\$58,000	\$60,000	\$62,000

Funding Sources:	2026	2027	2028	2029	2030
Surplus	\$54,000	\$56,000	\$58,000	\$60,000	\$62,000
	\$54,000	\$56,000	\$58,000	\$60,000	\$62,000

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

The Town of Creston’s sidewalk and trail network is a critical component of community mobility and safety. With over 20 kilometers of maintained pathways, these assets experience ongoing wear from weather, tree roots, and regular use. Without proactive maintenance, sections of the network can become uneven or damaged, creating hazards for pedestrians.

The Municipal Insurance Association (MIA) reports that trips and falls on sidewalks account for more insurance claims than any other insurable hazard. This underscores the importance of timely repairs and replacements to minimize liability exposure and protect municipal resources. Investing in this program ensures:

- **Public Safety:** Reduces the risk of injuries caused by uneven or deteriorated surfaces.
- **Risk Management:** Mitigates potential legal and financial liabilities associated with claims.
- **Asset Preservation:** Extends the lifespan of sidewalks and trails, avoiding costly full replacements.
- **Regular maintenance is essential to uphold the Town’s commitment to providing safe, accessible, and reliable pedestrian infrastructure.**

Potential Impacts if Project Not Approved:

If this project is not approved, sections of the sidewalk and trail network will continue to deteriorate, increasing the risk of trips and falls for pedestrians. This could lead to higher insurance claims and liability costs for the Town, as identified by the Municipal Insurance Association (MIA). Over time, deferred maintenance will result in more extensive damage, requiring costly full replacements rather than targeted repairs.

Future Operational Cost:

Operational Budget Increase Required:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	\$
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$450,000
Project Title:	Road Rehabilitation Program – Elm Street				
Reference #:	TR-CAP-2026-02	Category:	Transportation and Roads		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	September 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	June 2027	Strategic Goal:	Asset Management		

Project Description:

This program is an on-going initiative to replace aging infrastructure as per our asset management plan.

The 2026 Road Rehabilitation Program identified project involves road restoration on Elm Street between 20th and 22nd Avenue South, utilizing pavement preservation and replacement strategies guided by the Town's Asset Management Program. The approach focuses on a long-term, cost-effective strategy to enhance pavement performance, improve safety, and meet motorist expectations through integrated practices.

Work will include the replacement of concrete curb, gutter, sidewalk, storm sewers, and asphalt paving following the completion of water and sanitary main replacements (funded separately). Underground utility work is anticipated to begin in late summer or early fall 2026, subject to staffing and utility relocations for the Child Care/Housing Project. Concrete and asphalt paving will occur in Fall 2026 if conditions allow or early Spring 2027.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Road Restoration	\$450,000				
	\$450,000				

Funding Sources:	2026	2027	2028	2029	2030
Reserves – Gas Tax	\$450,000				
	\$450,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Elm Street between 20th and 22nd Avenue South is a critical corridor within the Town's transportation network and has reached a point where significant rehabilitation is required. The existing pavement, curb, gutter, sidewalk, and storm infrastructure have deteriorated, reducing safety and service levels for motorists and pedestrians. Deferred maintenance would lead to accelerated pavement failure, higher lifecycle costs, and increased risk of liability.

This project aligns with the Town's Asset Management Program by applying pavement preservation and replacement strategies at a network level. These strategies provide a cost-effective approach to extend pavement life, improve safety, and maintain service standards. Coordinating this work with the scheduled replacement of water and sanitary mains ensures efficiency, minimizes disruption, and protects the Town's investment in underground utilities.

Investing in this project will:

- Restore structural integrity and functionality of Elm Street.
- Improve pedestrian and motorist safety through upgraded sidewalks and drainage.
- Reduce long-term maintenance costs by addressing issues proactively.
- Support community growth and connectivity in alignment with planned infrastructure projects.

Potential Impacts if Project Not Approved:

If this project is not approved, Elm Street will continue to deteriorate, leading to unsafe conditions for motorists and pedestrians. Deferred restoration will increase long-term costs as pavement failure accelerates, and underground utilities remain vulnerable to damage. Additionally, lack of coordination with water and sanitary main replacements will result in repeated disruptions and inefficiencies, negatively impacting residents and overall service delivery.

Future Operational Cost:

Operational Budget Increase Required:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	\$
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$71,500
Project Title:	30 km/h Safety Streets Initiative				
Reference #:	TR-CAP-2026-03	Category:	Transportation and Roads		
Division:	Infrastructure Services	Project Type:	New Level of Service		
Start Date:	April 2026	Strategic Plan Objective:	Community Safety		
Completion Date:	October 2026	Strategic Goal:	Public Safety		

Project Description:

This project responds to recent public feedback regarding speed limits and implements recommendations from the Town's Multi-Modal Transportation Plan (MMTP) to reduce speed zones on local and collector roads. The focus areas include residential neighborhoods, school zones, and locations with high pedestrian and cycling activity.

The initiative will involve installing 30 km/h speed limit signage on approximately 55 blocks in Creston, as outlined in Map 6 of the MMTP. The goal is to enhance safety and comfort for all road users by providing greater short- and long-term protection from motor vehicle traffic. By lowering speeds, the Town aims to create a safer environment for walking and cycling, supporting active transportation and improving overall community livability.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Sign Installation	\$71,500				
	\$71,500				

Funding Sources:	2026	2027	2028	2029	2030
Surplus	\$71,500				
	\$71,500				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Reducing speed limits on local and collector roads is a critical step toward improving safety for all road users, particularly in residential neighborhoods, school zones, and areas with high pedestrian and cycling activity. Recent public correspondence has highlighted concerns about vehicle speeds, and the Town's Multi-Modal Transportation Plan (MMTP) recommends implementing lower speed zones to address these issues.

Lowering speed limits to 30 km/h significantly reduces the likelihood and severity of collisions, creating a safer environment for vulnerable road users such as children, seniors, and cyclists. This initiative supports active transportation goals by making walking and cycling more comfortable and appealing, which aligns with the Town's long-term vision for sustainable mobility and community livability.

Investing in this project will:

- Enhance public safety and reduce risk of injury.
- Respond to community concerns and demonstrate commitment to safer streets.
- Support MMTP objectives for active transportation and traffic calming.
- Improve quality of life by fostering walkable, bike-friendly neighborhoods.

Potential Impacts if Project Not Approved:

If this project is not approved, permitted vehicle speeds on local and collector roads will remain at 50 km/h, with the potential of increasing the risk and severity of collisions involving pedestrians and cyclists. Residential areas will continue to experience safety concerns, which may undermine public confidence and community livability. Failure to implement speed reductions will also delay progress on the Town's Multi-Modal Transportation Plan objectives, limiting opportunities for active transportation and sustainable mobility.

Future Operational Cost:

Operational Budget
Increase Required:

☐ Yes ☒ No

Estimated

Operational Increase:

\$

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$30,000
Project Title:	Active Transportation Amenities				
Reference #:	TR-CAP-2026-04	Category:	Transportation and Roads		
Division:	Community Services	Project Type:	New Level of Service		
Start Date:	Started 2025	Strategic Plan Objective:	Community Safety		
Completion Date:	March 2026	Strategic Goal:	Public Safety		

Project Description:

The Town successfully secured British Columbia Active Transportation 2023/24 funding to enhance the pedestrian and cycling network. This will be accomplished through the installation of benches, bike repair stations, bike racks, and counters for both cyclists and pedestrians. The project is scheduled for completion by March 31, 2026.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Amenity Installation	\$30,000				
	\$30,000				

Funding Sources:	2026	2027	2028	2029	2030
Grant - Provincial	\$23,000				
Surplus – Carry-Forward	\$7,000				
	\$30,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

The remaining \$30,000 in the active transportation budget provides an opportunity to enhance connectivity and accessibility within the community. Previous investments in benches, bike racks, repair stations, stair ramps, water filling stations, and pedestrian counters have significantly improved the user experience and encouraged sustainable travel options. Allocating the remaining funds toward complementary amenities will build on these successes, ensuring that infrastructure supports both safety and convenience for cyclists and pedestrians.

Strategic use of these funds before the March 31, 2026, deadline will maximize the impact of the project by addressing gaps in the active transportation network. Additional features such as improved wayfinding signage, lighting for high-traffic corridors, or expanded bike parking can further promote active mobility and reduce reliance on motor vehicles. These enhancements align with community goals for health, sustainability, and economic vitality, making this expenditure a prudent and timely investment.

Potential Impacts if Project Not Approved:

The unused grant funds will be remitted to the Provincial Government, with a nominal amount being allocated to general reserves.

Future Operational Cost:

Operational Budget Increase Required:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Estimated Operational Increase:	\$10,000
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$22,000
Project Title:	Park Security Cameras – Downtown Green Space				
Reference #:	FAC-CAP-2026-01	Category:	Facilities		
Division:	Infrastructure Services	Project Type:	New Level of Service		
Start Date:	April 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	September 2026	Strategic Goal:	Asset Management		

Project Description:

The project proposes installing security cameras in the downtown greenspace to enhance public safety and protect community assets. This initiative responds to increased incidents of vandalism and property damage in public areas, as identified in the Parks Master Plan and community feedback. Security cameras will serve as a deterrent to criminal activity, assist law enforcement in investigations, and help identify repeat offenders, ensuring that residents and visitors feel safe while enjoying shared spaces.

The project aligns with the Downtown Revitalization Plan's goals of creating vibrant, welcoming, and secure public spaces. By integrating surveillance technology into the greenspace, the Town will support a safer environment that encourages community engagement and economic activity. The installation will prioritize discreet placement to maintain the aesthetic quality of the area while providing comprehensive coverage of key gathering points.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Purchase and Installation of Cameras	\$22,000				
	\$22,000				

Funding Sources:	2026	2027	2028	2029	2030
Reserves	\$22,000				
	\$22,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Installing security cameras in the downtown greenspace is essential to improving public safety and protecting municipal assets. This area serves as a central gathering point for residents and visitors, making it vulnerable to vandalism, theft, and other security concerns. Recent incidents have highlighted the need for proactive measures to deter criminal activity and provide law enforcement with reliable evidence when issues arise. By implementing surveillance technology, the Town can reduce response times, enhance accountability, and foster a sense of security for all who use the space.

Beyond safety, this project supports broader community goals of creating a welcoming and vibrant downtown environment. Security cameras will help maintain the integrity of public investments in landscaping, amenities, and infrastructure, ensuring these assets remain in good condition for long-term use. A secure greenspace encourages community engagement, tourism, and economic activity, aligning with the Town's strategic priorities for downtown revitalization. This investment is a cost-effective way to protect public resources while promoting a safe and inclusive atmosphere.

Potential Impacts if Project Not Approved:

Public Safety Risks

Without surveillance, the greenspace remains vulnerable to vandalism, theft, and other criminal activity. This could lead to increased incidents that compromise the safety of residents and visitors, erode public confidence, and create an environment perceived as unsafe. Law enforcement would also lack critical evidence for investigations, making it harder to deter repeat offenders and respond effectively to security concerns.

Financial and Community Consequences

Not approving the project could result in higher long-term costs for repairs and maintenance due to damage to benches, landscaping, and other amenities. It may also undermine recent investments in downtown revitalization by discouraging community use and tourism, reducing economic activity in the area. Ultimately, the absence of security measures could diminish the Town's ability to protect public assets and achieve its strategic goal of creating a vibrant, welcoming downtown.

Future Operational Cost:

Operational Budget
Increase Required:

☒ Yes ☐ No

Estimated

Operational Increase:

\$2,000

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$22,000
Project Title:	Park Security Cameras – Burns Park				
Reference #:	FAC-CAP-2026-02	Category:	Facilities		
Division:	Infrastructure Services	Project Type:	New Level of Service		
Start Date:	April 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	September 2026	Strategic Goal:	Asset Management		

Project Description:

The project proposes installing security cameras in Burns Park to enhance public safety and protect community assets. This initiative responds to increased incidents of vandalism and property damage in public areas, as identified in the Parks Master Plan and community feedback. Security cameras will serve as a deterrent to criminal activity, assist law enforcement in investigations, and help identify repeat offenders, ensuring that residents and visitors feel safe while enjoying shared spaces.

By integrating surveillance technology into community public spaces, the Town will support a safer environment that encourages community engagement and economic activity. The installation will prioritize discreet placement to maintain the aesthetic quality of the area while providing comprehensive coverage of key gathering points.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Purchase and Installation of Cameras	\$22,000				
	\$22,000				

Funding Sources:	2026	2027	2028	2029	2030
Reserves	\$22,000				
	\$22,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Installing security cameras in community public spaces is essential to improving public safety and protecting municipal assets. This area serves as a central gathering point for residents and visitors, making it vulnerable to vandalism, theft, and other security concerns. Recent incidents have highlighted the need for proactive measures to deter criminal activity and provide law enforcement with reliable evidence when issues arise. By implementing surveillance technology, the Town can reduce response times, enhance accountability, and foster a sense of security for all who use the space.

Security cameras will help maintain the integrity of public investments in landscaping, amenities, and infrastructure, ensuring these assets remain in good condition for long-term use. A secure greenspace encourages community engagement, tourism, and economic activity, aligning with the Town's strategic priorities for public safety. This investment is a cost-effective way to protect public resources while promoting a safe and inclusive atmosphere.

Potential Impacts if Project Not Approved:

Public Safety Risks

Without surveillance, the community park remains vulnerable to vandalism, theft, and other criminal activity. This could lead to increased incidents that compromise the safety of residents and visitors, erode public confidence, and create an environment perceived as unsafe. Law enforcement would also lack critical evidence for investigations, making it harder to deter repeat offenders and respond effectively to security concerns.

Financial and Community Consequences

Not approving the project could result in higher long-term costs for repairs and maintenance due to damage to benches, landscaping, and other amenities. It may also undermine recent investments in community parks by discouraging community use and tourism, reducing economic activity in the area. Ultimately, the absence of security measures could diminish the Town's ability to protect public assets and achieve its strategic goals of asset management and public safety.

Future Operational Cost:

Operational Budget
Increase Required:

☒ Yes ☐ No

Estimated

Operational Increase:

\$2,000

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$90,000
Project Title:	Creston Education Centre Window Upgrade Project				
Reference #:	FAC-CAP-2026-03	Category:	Facilities		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	April 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	September 2026	Strategic Goal:	Asset Management		

Project Description:

The original windows at the Creston Education Centre have exceeded their intended service life and no longer meet current standards for energy efficiency, functionality, or aesthetics. Many units show signs of deterioration, including compromised seals, reduced insulation performance, and operational issues, which negatively impact indoor comfort and increase maintenance costs.

This project involves the complete replacement of all original windows with modern, energy-efficient units that comply with current building codes and sustainability guidelines. The upgrade will enhance thermal performance, reduce energy consumption, improve occupant comfort, and extend the overall lifespan of the facility. Additionally, the new windows will contribute to improved safety and security while maintaining the architectural integrity of the building.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Window Replacement	\$65,000				
Installation	\$25,000				
	\$90,000				

Funding Sources:	2026	2027	2028	2029	2030
Reserves – CEC	\$90,000				
	\$90,000				

Justification:

The original windows at the Creston Education Centre have surpassed their expected service life and are no longer performing to acceptable standards. Their deterioration has resulted in several issues:

CAPITAL BUDGET REQUEST

Town of Creston



- **Energy Inefficiency:** Aging windows have poor insulation, leading to heat loss in winter and heat gain in summer. This increases energy consumption and utility costs.
- **Comfort and Functionality:** Compromised seals and operational failures negatively impact indoor comfort for staff and students.
- **Maintenance Burden:** Frequent repairs and upkeep are required to keep the windows functional, diverting resources from other priorities.
- **Safety and Compliance:** Older windows may not meet current building codes or safety standards, posing potential risks.

Replacing these windows with modern, energy-efficient units will:

- Improve thermal performance and reduce operating costs.
- Enhance occupant comfort and productivity.
- Align the facility with current building codes and sustainability objectives.
- Extend the building's useful life and protect municipal investment.

This project is essential to maintain the integrity of the Creston Education Centre and support its role as a safe, efficient, and welcoming educational environment.

Potential Impacts if Project Not Approved:

If this project is not approved, the building will continue to experience energy inefficiencies, resulting in higher operating costs. Ongoing deterioration of the windows will lead to increased maintenance needs and potential safety risks. Over time, the facility's comfort and functionality will decline, negatively impacting on staff and student experience.

Future Operational Cost:

Operational Budget Increase Required:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	\$
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$50,000
Project Title:	RCMP Office Expansion & Modernization				
Reference #:	FAC-CAP-2026-04	Category:	Facilities		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	April 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	September 2026	Strategic Goal:	Asset Management		

Project Description:

The purpose of this project is to create additional office space at the Creston RCMP detachment to accommodate Corporals and other supervisory positions. The goal is to provide a functional and secure work environment that supports effective leadership, operational coordination, and staff well-being. This investment will enhance organizational efficiency, improve privacy for supervisory duties, and ensure the detachment meets current and future staffing requirements.

To achieve this, the project includes the construction of new office spaces and the replacement of existing desks. The current desks, installed when the detachment was originally built, are oversized and prevent the efficient use of space required for the proposed layout. Modern, appropriately sized office furniture will be installed to maximize space utilization and support ergonomic standards.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Design & Construction of Offices	\$25,000				
Office Furnishings	\$25,000				
	\$50,000				

Funding Sources:	2026	2027	2028	2029	2030
Revenue – RCMP	\$25,000				
Surplus	\$25,000				
	\$50,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

The Creston RCMP detachment is experiencing space limitations that hinder its ability to accommodate Corporals and other supervisory positions effectively. The current layout does not provide adequate privacy or functionality for leadership roles, which impacts operational coordination and staff well-being. Supervisory duties require secure and confidential spaces to manage personnel, conduct sensitive discussions, and maintain organizational efficiency.

The existing desks, installed when the detachment was originally built, are oversized and incompatible with the proposed office configuration. Retaining these desks would prevent the construction of additional offices due to space constraints. Replacing them with modern, appropriately sized furniture is essential to optimize space utilization and meet ergonomic standards.

Investing in this project will:

- Ensure the detachment meets current and future staffing requirements.
- Improve privacy and functionality for supervisory roles.
- Enhance operational efficiency and support a professional work environment.

Potential Impacts if Project Not Approved:

If this project is not approved, the Creston RCMP detachment will continue to face significant space constraints, limiting its ability to accommodate supervisory positions effectively. Lack of private and functional offices will hinder leadership duties, operational coordination, and confidentiality requirements. Additionally, retaining oversized, outdated furniture will prevent any meaningful reconfiguration, resulting in ongoing inefficiencies and reduced staff well-being.

Future Operational Cost:

Operational Budget Increase Required:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	\$
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2025-2029	Total Project Cost:	\$9500
Project Title:	RCMP Security Camera System - carryover				
Reference #:	FAC-CAP-2026-05	Category:	Facilities		
Division:	Infrastructure Services	Project Type:	New Level of Service		
Start Date:	December 2025	Strategic Plan Objective:	Service Excellence		
Completion Date:	January 2026	Strategic Goal:	Asset Management		

Project Description:

Installation of a new security camera system at the RCMP detachment to provide surveillance of the building and its surroundings.

The RCMP Detachment has been subject to vandalism in recent years causing significant damage to RCMP equipment stored on the property. Adding a security camera system will discourage vandalism and reduce costs to municipality. This system will be consistent with the rest of the municipal security cameras.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Purchase and Installation of Cameras	\$9500				
	\$9500				

Funding Sources:	2026	2027	2028	2029	2030
Revenue – RCMP	\$5035				
Surplus	\$4465				
	\$9500				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Installing security cameras at the RCMP detachment is essential to improving public safety and protecting municipal assets. Recent incidents have highlighted the need for proactive measures to deter criminal activity and provide law enforcement with reliable evidence when issues arise. By implementing surveillance technology, the Town can reduce response times, enhance accountability, and foster a sense of security for all who use the space.

Security cameras will help maintain the integrity of public investments in landscaping, amenities, and infrastructure, ensuring these assets remain in good condition for long-term use. This investment is a cost-effective way to protect public resources while promoting a safe and inclusive atmosphere.

Potential Impacts if Project Not Approved:

Public Safety Risks

Without surveillance, the RCMP detachment area remains vulnerable to vandalism, theft, and other criminal activity. This could lead to increased incidents that compromise the safety of residents and visitors, erode public confidence, and create an environment perceived as unsafe. Law enforcement would also lack critical evidence for investigations, making it harder to deter repeat offenders and respond effectively to security concerns.

Financial and Community Consequences

Not approving the project could result in higher long-term costs for repairs and maintenance due to damage to equipment stored at the facility.

Future Operational Cost:

Operational Budget Increase Required:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Estimated Operational Increase:	\$500
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2025-2029	Total Project Cost:	\$35,000
Project Title:	Park Security Cameras – Centennial Park - carryover				
Reference #:	FAC-CAP-2026-06	Category:	Facilities		
Division:	Infrastructure Services	Project Type:	New Level of Service		
Start Date:	Jan 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	September 2026	Strategic Goal:	Asset Management		

Project Description:

The project proposes installing security cameras in Centennial Park to enhance public safety and protect community assets. This initiative responds to increased incidents of vandalism and property damage in public areas, as identified in the Parks Master Plan and community feedback. Security cameras will serve as a deterrent to criminal activity, assist law enforcement in investigations, and help identify repeat offenders, ensuring that residents and visitors feel safe while enjoying shared spaces.

By integrating surveillance technology into community public spaces, the Town will support a safer environment that encourages community engagement and economic activity. The installation will prioritize discreet placement to maintain the aesthetic quality of the area while providing comprehensive coverage of key gathering points.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Purchase and Installation of Cameras	\$35,000				
	\$35,000				

Funding Sources:	2026	2027	2028	2029	2030
Reserves	\$35,000				
	\$35,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Installing security cameras in community public spaces is essential to improving public safety and protecting municipal assets. This area serves as a central gathering point for residents and visitors, making it vulnerable to vandalism, theft, and other security concerns. Recent incidents have highlighted the need for proactive measures to deter criminal activity and provide law enforcement with reliable evidence when issues arise. By implementing surveillance technology, the Town can reduce response times, enhance accountability, and foster a sense of security for all who use the space.

Security cameras will help maintain the integrity of public investments in landscaping, amenities, and infrastructure, ensuring these assets remain in good condition for long-term use. A secure greenspace encourages community engagement, tourism, and economic activity, aligning with the Town's strategic priorities for public safety. This investment is a cost-effective way to protect public resources while promoting a safe and inclusive atmosphere.

Potential Impacts if Project Not Approved:

Public Safety Risks

Without surveillance, the community park remains vulnerable to vandalism, theft, and other criminal activity. This could lead to increased incidents that compromise the safety of residents and visitors, erode public confidence, and create an environment perceived as unsafe. Law enforcement would also lack critical evidence for investigations, making it harder to deter repeat offenders and respond effectively to security concerns.

Financial and Community Consequences

Not approving the project could result in higher long-term costs for repairs and maintenance due to damage to benches, landscaping, and other amenities. It may also undermine recent investments in community parks by discouraging community use and tourism, reducing economic activity in the area. Ultimately, the absence of security measures could diminish the Town's ability to protect public assets and achieve its strategic goals of asset management and public safety.

Future Operational Cost:

Operational Budget Increase Required:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Estimated Operational Increase:	\$2,000
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$15,000
Project Title:	ʔakuʔni Gateway Sign Installation				
Reference #:	PR-CAP-2026-01	Category:	Parks and Recreation		
Division:	Community Services	Project Type:	New Level of Service		
Start Date:	In Progress	Strategic Plan Objective:	Livability		
Completion Date:	March 2027	Strategic Goal:	Vibrant Arts & Culture		

Project Description:

This project involves the design, fabrication, and installation of a new ʔakuʔni Gateway Sign at the primary entrance to ʔakuʔni. The sign will be developed in the same visual and structural style as the Dwight & Rosamond Moore Community Wetlands Gateway Sign, ensuring brand consistency, cultural relevance, and cohesive placemaking across community entry points. Work will include detailed design, material selection, fabrication by qualified contractors, and installation on-site, creating a welcoming and contextually meaningful marker for residents and visitors.

The project has been rescheduled to 2026 to align with the implementation timeline for ʔakuʔni Phase 2 funding and the broader EAP wayfinding project, ensuring coordinated investment and avoiding redundant design or construction efforts. Aligning the installation of the gateway sign with these complementary initiatives will optimize project efficiency, leverage shared design and engagement processes, and ensure that the final sign fully integrates into the long-term vision for ʔakuʔni's entrance experience and wayfinding system.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Design, purchase & installation	\$15,000				
	\$15,000				

Funding Sources:	2026	2027	2028	2029	2030
Grant	\$15,000				
	\$15,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

The installation of a dedicated ʔakuʔni Gateway Sign is a strategic capital investment that enhances place identity, supports cultural recognition, and strengthens the visual continuity of community entrances. By matching the established style of the Dwight & Rosamond Moore Community Wetlands Gateway Sign, the project ensures consistent branding across municipal gateway assets, reinforcing the Town's commitment to cohesive design standards and community character. This investment also elevates the visibility of ʔakuʔni as a key public space, contributing to tourism, local engagement, and long-term placemaking objectives.

Delaying the project to 2026 ensures responsible financial stewardship by fully coordinating the gateway sign with ʔakuʔni Phase 2 funding and the EAP wayfinding project, reducing duplication of design, fabrication, and installation costs. This alignment allows the Town to integrate the sign with broader wayfinding improvements, ensuring route clarity, consistency, and accessibility for residents and visitors. Coordinated implementation supports long-term capital efficiency, maximizes the value of external funding, and ensures the gateway sign is functionally and aesthetically embedded into the overall site development and regional wayfinding strategy.

Potential Impacts if Project Not Approved:

If the ʔakuʔni Gateway Sign project is not approved, the community risks losing a key opportunity to establish a consistent, culturally aligned entrance identity for ʔakuʔni, reducing the visibility and recognition of the area as redevelopment progresses. Deferral could also create misalignment with the ʔakuʔni Phase 2 improvements and the EAP wayfinding project, resulting in duplicated design efforts, higher future costs, and inconsistencies across signage and wayfinding elements. Additionally, delaying or cancelling the project may diminish overall placemaking quality, weaken visitor orientation, and compromise the coordinated branding intended across major community gateways, ultimately impacting user experience and long-term planning cohesion.

Future Operational Cost:

Operational Budget
Increase Required:

☒ Yes ☐ No

Estimated

Operational Increase:

\$250

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$1,233,873
Project Title:	ʔakuᑦni Phase 2 – Park Development				
Reference #:	PR-CAP-2026-02	Category:	Parks and Recreation		
Division:	Community Services	Project Type:	New Level of Service		
Start Date:	In Progress	Strategic Plan Objective:	Livability		
Completion Date:	March 2027	Strategic Goal:	Vibrant Arts & Culture		

Project Description:

The Town has received REDIP and Columbia Basin Trust funding for Phase 2 of the ʔakuᑦni (formerly Market Park) project, supporting major upgrades to cultural, recreational, and visual features. This phase adds a gateway, public art, shade structures, bike amenities, feature lighting, decorative paving, signage, patio and entrance improvements, landscaping, wetland enhancements, and more—strengthening the park’s role as a community space and highlighting its cultural and ecological significance.

The grant also covers project management, design, engineering, and a yaqan nukiy traditional knowledge honorarium to ensure professional and culturally sensitive development. With a project manager in place, staff are collaborating with the architect to finalize designs and implementation. This work will deliver a unified, high-quality public space that meets community goals and reduces municipal costs through external funding.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Design, purchase & installation	\$1,233,873				
	\$1,233,873				

Funding Sources:	2026	2027	2028	2029	2030
Grant – Provincial	\$997,918				
Grant – CBT	\$69,000				
Reserves	\$166,955				
	\$1,233,873				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Phase 2 of the ʔakuḡni project represents a high-value capital investment that significantly advances the Town's community development, cultural recognition, and placemaking objectives while leveraging substantial external funding. With REDIP and CBT contributions covering the majority of project costs—currently 86% externally funded as noted in the budget update from the Director of Community Services—the project provides exceptional return on investment for the Town. This phase introduces major public-realm improvements, including gateway features, public art, shade structures, wayfinding, interpretive elements, water-based amenities, accessibility improvements, and landscaping. These enhancements elevate ʔakuḡni (Market Park) as a culturally meaningful, climate-resilient, and multifunctional gathering space, supporting both local quality of life and regional tourism appeal.

Additionally, the project includes dedicated funding for project management, engineering and design, and a yaqan nukiy traditional knowledge honorarium, ensuring professional oversight and culturally grounded decision-making throughout design and implementation. Staff have already secured a project manager and initiated design development with the project architect, ensuring momentum, cost control, and readiness for construction. With the majority of funding already secured and aligned with partner expectations, approving this capital investment allows the Town to capitalize on time-sensitive grant opportunities, avoid project inflationary impacts, and deliver a cohesive, high-impact public space that reflects community values and long-term strategic objectives.

Potential Impacts if Project Not Approved:

If Phase 2 of the ʔakuḡni (Market Park) project is not approved, the Town risks losing significant external REDIP and CBT funding, reducing overall project affordability and shifting future financial burden onto municipal sources. Important public-realm improvements—such as cultural gateway features, shade structures, public art, wayfinding, accessibility upgrades, landscaping, and wetland enhancements—would remain incomplete, undermining the site's intended transformation into a vibrant community hub. Delaying or cancelling the project may also disrupt ongoing design work with the project architect and project manager, resulting in sunk consulting costs, loss of design continuity, and potential re-scoping expenses. Additionally, failure to proceed risks weakening partnerships, including yaqan nukiy collaboration, and may compromise long-term strategic goals for downtown revitalization, tourism development, and climate-resilient public infrastructure.

Future Operational Cost:

Operational Budget Increase Required:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Estimated Operational Increase:	\$25,000
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$30,000
Project Title:	Tree Replacement Program (Downtown)				
Reference #:	PR-CAP-2026-03	Category:	Parks and Recreation		
Division:	Community Services	Project Type:	General Asset Management		
Start Date:	January 2026	Strategic Plan Objective:	Economic Health		
Completion Date:	June 2026	Strategic Goal:	Vibrant Downtown		

Project Description:

The Downtown Tree Replacement project aims to revitalize the core commercial district by replacing aging or declining street trees with healthy, climate-appropriate species that enhance shade, walkability, and the overall aesthetic of Creston's downtown. Replacing the trees will improve long-term canopy coverage, support environmental resilience, and refresh key pedestrian corridors as part of the broader downtown revitalization objectives.

Work will include removal of compromised trees, installation of new tree stock, soil remediation where needed, and long-term maintenance planning to ensure successful establishment. This investment will strengthen Creston's urban forest, enhance the character of the downtown core, and support ongoing efforts to create a vibrant, welcoming, and pedestrian-friendly commercial area.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Tree removal and replacement	\$30,000				
	\$30,000				

Funding Sources:	2026	2027	2028	2029	2030
Reserves	\$464				
Carryover	\$29,536				
	\$30,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Replacing aging and declining street trees in the downtown core is an essential investment in the long-term health, appearance, and functionality of Creston's primary commercial district. Mature tree decline has created gaps in canopy coverage, reduced shade, and negatively affected pedestrian comfort and the overall vibrancy of the downtown environment. Investing in new, climate-resilient trees supports environmental goals, enhances walkability, improves stormwater management, and contributes to the economic health of local businesses by creating a more attractive destination. Although the Town did not receive the additional \$10,000 Tree Canada grant, the project remains fully achievable with the \$30,000 municipal budget allocation, as confirmed in internal communications.

Strengthening the downtown tree canopy supports broader community objectives, including downtown beautification, long-term urban forest management, and the implementation of emerging wayfinding and public-realm improvements. By acting now, the Town avoids escalating future replacement costs, ensures coordinated planning with ongoing revitalization efforts, and demonstrates continued commitment to environmental stewardship and downtown renewal.

Potential Impacts if Project Not Approved:

If the Downtown Tree Replacement project is not approved, the Town risks continued decline of the downtown tree canopy, leading to reduced shade, diminished pedestrian comfort, and a less welcoming streetscape—contrary to the Downtown Revitalization Plan's direction to maintain high-quality landscaping and street trees as key elements of a livable, pedestrian-friendly core (Downtown Revitalization Plan (Feb 2023)). Aging or failing trees may also create safety concerns, increase long-term maintenance costs, and negatively impact the visual identity of downtown, undermining broader revitalization goals and community expectations for a vibrant commercial district. Additionally, delaying replacement could result in missed opportunities to align with ongoing streetscape improvements and may require more costly interventions in the future as tree health continues to deteriorate.

Future Operational Cost:

Operational Budget Increase Required:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$95,000
Project Title:	Centennial Park – Splash Park Surface Replacement				
Reference #:	PR-CAP-2026-04	Category:	Parks and Recreation		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	April 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	October 2026	Strategic Goal:	Asset Management		

Project Description:

The Centennial Park Splash Park requires a full replacement of its slip-resistant rubber surfacing due to age-related deterioration and safety concerns. The existing surface, installed in 2012 with an anticipated lifespan of approximately eight years, has now exceeded its functional lifespan by several years. Patching and interim repairs have extended the surface's use temporarily, but the material no longer properly adheres to the concrete pad, creating hazardous conditions for children and families who use the splash park. Replacing the surface will restore safe, accessible, and reliable play infrastructure in one of Creston's most heavily used warm-season recreational amenities.

The project involves full removal of the existing rubber surface, preparation of the concrete base, and installation of a new, durable slip-resistant surface that meets contemporary safety and accessibility standards. This investment aligns with the Parks Master Plan direction to maintain safe, well-used public spaces and supports the continued functionality and appeal of Centennial Park as a key community gathering space. The renewed surface will reduce maintenance demands, improve long-term safety, and ensure the splash park remains a valued recreational asset for residents and visitors.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Removal and replacement of surface	\$95,000				
	\$95,000				

Funding Sources:	2026	2027	2028	2029	2030
Reserves	\$20,000				
Grant – CBT	\$75,000				
	\$95,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Replacing the slip-resistant surface at the Centennial Park Splash Park is a necessary capital investment to address identified safety hazards and uphold the Town's commitment to maintaining safe, high-quality recreational amenities. According to internal budget documentation, the rubberized surfacing installed in 2012 had an expected lifespan of approximately eight years and has now exceeded that timeframe by more than a decade. Patching has been used to extend the surface's life, but the material no longer adheres properly to the concrete base, creating tripping hazards and compromising safe use for children and families. A full surface replacement is now required to eliminate these risks and restore the facility to a safe, functional standard.

This project also aligns with the Parks Master Plan direction to maintain well-used public spaces through timely reinvestment in aging infrastructure. By completing the replacement now, the Town avoids further deterioration, reduces long-term maintenance costs associated with recurring patches, and preserves the splash park as a valued community asset that supports family recreation, active living, and overall park vibrancy. The investment ensures continued compliance with safety expectations and protects the Town from potential liability associated with preventable injuries.

Potential Impacts if Project Not Approved:

If the slip-resistant surface replacement at the Centennial Park Splash Park is not approved, the Town faces increasing safety risks due to the deteriorated rubber surfacing, which no longer adheres properly to the concrete and has exceeded its intended lifespan. Continued use of the failing surface heightens the potential for slips, trips, and falls—particularly among young children—exposing the Town to preventable injuries and associated liability. The surface will continue to degrade, leading to higher future repair or replacement costs and potential unplanned closures of the splash park during peak summer months, negatively impacting families and reducing the usability of one of Creston's most popular public recreation amenities. Moreover, delaying replacement would conflict with the Parks Master Plan objectives of maintaining safe, well-functioning park infrastructure and may erode public confidence in the Town's stewardship of core community assets.

Future Operational Cost:

**Operational Budget
Increase Required:**

☐ Yes ☒ No

**Estimated
Operational Increase:**

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$240,000
Project Title:	Creston Education Centre – Playground Equipment Replacement				
Reference #:	PR-CAP-2026-05	Category:	Parks and Recreation		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	December 2025	Strategic Plan Objective:	Service Excellence		
Completion Date:	May 2026	Strategic Goal:	Asset Management		

Project Description:

This project will fully replace the outdated playground equipment at Creston Education Centre (CEC), addressing safety, accessibility, and structural issues. Modern equipment will meet current standards and provide inclusive play and learning opportunities for all children.

The new design features durable structures, accessible elements, safer surfacing, better supervision, and a more efficient layout, reducing long-term maintenance. This investment enhances CEC's amenities and supports the Town's goal of safe, enjoyable public play spaces.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Removal, purchase & installation	\$240,000				
	\$240,000				

Funding Sources:	2026	2027	2028	2029	2030
Other – Valley Services	\$60,000				
Grant – CBT	\$120,000				
Carryover	\$60,000				
	\$240,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Replacing the aging playground equipment at the Creston Education Centre (CEC) is a necessary capital investment to ensure the safety, accessibility, and functionality of a highly utilized community play space. Over time, playground structures experience material fatigue, component wear, and declining compliance with evolving safety standards. As equipment reaches the end of its service life, maintenance costs rise and the risk of failure or injury increases. Upgrading the play equipment ensures compliance with Canadian playground safety guidelines, reduces liability exposure, and provides a secure environment for children who use the facility during programs, camps, and community activities.

Investing in new equipment also supports broader community goals for active living, child development, and accessible recreation. Modern playground designs provide inclusive, multi-ability features that accommodate a wider range of ages and mobility needs, encouraging greater participation and supporting social and cognitive growth. Replacing the equipment now avoids further deterioration and prevents the need for unplanned closures or costly emergency repairs. By prioritizing this renewal, the Town demonstrates responsible asset stewardship and strengthens the quality and appeal of the CEC as a key public facility serving families across the Creston Valley.

Potential Impacts if Project Not Approved:

If the CEC playground equipment replacement is not approved, the Town risks continued deterioration of aging structures that may no longer meet current safety or accessibility standards, increasing the likelihood of equipment failure, injuries, and associated liability, as identified by the Municipal Insurance Association of BC. Outdated play elements can also become less functional and less inclusive over time, reducing the quality of recreational opportunities for children and potentially leading to partial or full closure of the play area if conditions worsen. Deferred replacement typically results in higher long-term costs as repairs become more frequent and less effective, while missed opportunities to modernize the space may negatively impact program delivery for camps, childcare activities, and community use. Ultimately, delaying the project undermines the Town's commitment to providing safe, engaging, and well-maintained public spaces for families.

Future Operational Cost:

Operational Budget
Increase Required:

☐ Yes ☒ No

Estimated
Operational Increase:

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$65,000
Project Title:	SCBA Compressor and Cylinder Fill Station				
Reference #:	PS-CAP-2026-01	Category:	Protective Services		
Division:	Protective Services	Project Type:	General Asset Management		
Start Date:	March 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	October 2026	Strategic Goal:	Asset Management		

Project Description:

This project involves the replacement of the fire station's existing SCBA air compressor and fill station, which are essential for supplying clean, breathable compressed air used in all structural firefighting and hazardous environments. As the current compressor and fill station age, reliability decreases and maintenance demands increase, creating operational risk and limiting confidence in the system during emergency responses. Replacing the system ensures compliance with NFPA testing and maintenance standards, supports the department's proactive equipment replacement strategy, and maintains the high standard of firefighter safety outlined in the Fire Service Master Plan (2025).

The new compressor and fill station will provide improved performance, reduced downtime, and enhanced operational safety by delivering consistent high-pressure breathable air for SCBA cylinders, which are among the most critical life-safety tools used in firefighting. A modern system will also support future operational needs, minimize noise impacts, and ensure compatibility with current SCBA technology. This replacement aligns with long-term asset management principles and reinforces the department's commitment to reliable emergency response capability, regulatory compliance, and responsible stewardship of specialized life-safety equipment.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Purchase & installation	\$65,000				
	\$65,000				

Funding Sources:	2026	2027	2028	2029	2030
Reserves	\$65,000				
	\$65,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Replacing the SCBA air compressor and fill station is essential for maintaining firefighter safety, readiness, and regulatory compliance. The SCBA system supplies breathable air for firefighters in hazardous environments and is a crucial life-safety asset. As the current system ages, risks such as reduced air purity, unstable fill pressures, and potential mechanical failures increase. Timely replacement ensures adherence to NFPA 1989 and NFPA 1911 standards and supports the Fire Service Master Plan's preventative maintenance approach. In 2025, the SCBA compressor was inoperable for a period of time, and the technician indicated it was nearing its end of life.

Investing in a new system will also improve long-term operational reliability, reduce maintenance costs, and enhance the department's ability to support firefighter training, multi-alarm responses, and mutual-aid commitments. Modern compressors and fill stations offer improved air-quality monitoring, faster fill times, quieter operation, and better integration with current SCBA technologies. This replacement safeguards firefighter health, ensures uninterrupted emergency response capability, and reduces liability by guaranteeing that all breathing air meets stringent safety standards. By completing this upgrade, the Town reinforces its commitment to maintaining safe, modern, and dependable protective equipment essential for high-risk fire-ground operations.

Potential Impacts if Project Not Approved:

If the SCBA air compressor and fill station are not replaced, the fire department faces escalating operational and safety risks, as aging systems are more prone to mechanical failure, inconsistent air purity, and unreliable fill pressures—issues that directly threaten firefighter safety in IDLH environments. Immediate access to a functioning compressor for re-filling SCBA cylinders after fire incidents is essential for safe operations, and failure of this equipment during an emergency could severely compromise response capability. In addition, the Fire Service Master Plan highlights the importance of maintaining critical equipment in compliance with NFPA standards; deferring replacement increases the likelihood of non-compliance, unexpected downtime, higher repair costs, and diminished public trust in the Town's ability to maintain life-safety assets.

Future Operational Cost:

Operational Budget
Increase Required:

☐ Yes ☒ No

Estimated
Operational Increase:

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$725,000
Project Title:	Downtown Revitalization Land Acquisition				
Reference #:	HCD-CAP-2026-01	Category:	Housing and Community Development		
Division:	Community Services	Project Type:	New Level of Service		
Start Date:	January 2026	Strategic Plan Objective:	Economic Health		
Completion Date:	December 2026	Strategic Goal:	Proactive Community Growth		

Project Description:

This project involves the strategic acquisition of underdeveloped or underutilized properties within the Downtown Core, as identified in the Town's Downtown Revitalization Plan (Feb 2023). The plan establishes clear urban design principles that prioritize people-friendly frontages, human-scaled buildings, activated streets, improved pedestrian connectivity, and high-quality public spaces. These goals rely on the Town's ability to guide redevelopment in key locations, particularly properties currently not achieving their highest and best use. Certain land parcels—including those highlighted for stronger redevelopment direction—may require municipal involvement to unlock their potential, ensure alignment with the revitalization concept, and reduce risks associated with stalled or incompatible private development efforts.

Acquiring key sites supports the transformation of Downtown into a walkable, vibrant, mixed-use environment with active ground-level uses and improved public amenities, as envisioned in the Creston Downtown Revitalization Plan. Municipal land purchases can ensure the Town can leverage redevelopment to deliver public benefits such as plazas, pedestrian spaces, multi-use buildings, and accessible community amenities. It also positions the Town to attract investment partners, facilitate phased redevelopment, and coordinate design outcomes consistent with the Downtown Plan's goals for livability, sustainability, and placemaking. This capital project enables long-term implementation of the community-endorsed vision and ensures redevelopment proceeds in a timely, cohesive manner that enhances economic vitality and community identity.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Land acquisition	\$725,000				
	\$725,000				

CAPITAL BUDGET REQUEST

Town of Creston



Funding Sources:	2026	2027	2028	2029	2030
Grant – Growing Communities Fund	\$725,000				
	\$725,000				

Justification:

Acquiring underdeveloped or strategically located properties in the Downtown Core is essential to implementing the Town's Downtown Revitalization Plan (2023), which identifies the need for people-friendly frontages, human-scaled buildings, and redevelopment that supports an active, walkable, mixed-use downtown. Many of the plan's core design principles—such as framing streets with appropriate building massing, introducing active ground-floor uses, improving pedestrian networks, and creating public gathering spaces—cannot be fully realized without municipal control or influence over key parcels. Some properties are not currently achieving their highest and best use and may not redevelop in alignment with the community vision without Town intervention. Strategic acquisition allows the Town to unlock redevelopment potential, address long-standing constraints, and prepare sites for future mixed-use, housing, commercial, or public realm improvements.

This capital investment also positions the Town to guide redevelopment in ways that support economic vitality, housing diversity, and placemaking goals set out in the Creston Revitalization Plan (2023). By assembling and preparing key sites, the Town can attract high-quality development partners, reduce private-sector uncertainty, and ensure that new projects contribute to a cohesive, vibrant downtown with enhanced amenities and active public spaces. Furthermore, early acquisition mitigates risks of speculative pricing, incompatible land uses, or fragmented redevelopment that could undermine long-term planning objectives. This proactive approach ensures that future development aligns with community priorities, maximizes public benefit, and supports the Town's broader objectives for a resilient, accessible, and prosperous Downtown Core.

Potential Impacts if Project Not Approved:

If land acquisition for underdeveloped downtown properties is not approved, the Town risks losing its ability to implement key elements of the Downtown Revitalization Plan, including the creation of people-friendly frontages, human-scaled buildings, and vibrant mixed-use development. Without municipal control of strategic parcels, redevelopment may occur in a fragmented, inconsistent, or incompatible manner, undermining the coherence of the downtown vision and limiting opportunities to create active public spaces and community amenities. Internal correspondence also highlights that some sites currently not achieving their highest and best use may remain stagnant, delaying economic revitalization and reducing investor confidence. Failure to act may also lead to increased acquisition costs in the future, missed opportunities to influence redevelopment timing, and diminished public trust in the Town's ability to implement its Council-endorsed revitalization strategy.

Future Operational Cost:

Operational Budget Increase Required:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$10,878,744
Project Title:	Childcare Facility				
Reference #:	HCD-CAP-2026-02	Category:	Housing and Community Development		
Division:	Community Services	Project Type:	New Level of Service		
Start Date:	January 2026	Strategic Plan Objective:	Economic Health		
Completion Date:	December 2026	Strategic Goal:	Proactive Community Growth		

Project Description:

The Town of Creston will utilize \$10.9 million in provincial ChildCareBC New Spaces funding to support the development of a new 110-space childcare facility, addressing one of the community's most significant service gaps. The project will be delivered through a partnership model in which the Town transfers the capital funding to the Creston Valley Housing Corporation (CVHC), who will act as the development lead on the Town's behalf. The facility will be constructed at 1501 Cedar Street as part of a mixed-use community project that also includes attainable rental housing, ensuring that childcare, families, and workforce supports are co-located in a central, accessible location.

As the recipient of the grant, the Town will be responsible for securing and identifying a qualified non-profit operator to manage and deliver childcare services. The selected operator will enter into a long-term lease agreement with the Creston Valley Housing Corporation, providing predictable revenues to support ongoing facility oversight while ensuring that the operator meets provincial licensing, affordability, and quality-of-care requirements. This model leverages provincial capital investment, local development capacity through CVHC, and the operational expertise of the non-profit sector to deliver a high-quality, financially sustainable childcare solution for Creston families. The project strengthens community wellbeing, supports workforce participation, and contributes to long-term economic resilience by increasing access to licensed, affordable childcare spaces.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Construction and Furnishings	\$8,919,057				
Design and Business Planning	\$936,855				
Contingency	\$1,022,830				
	\$10,878,744				

CAPITAL BUDGET REQUEST

Town of Creston



Funding Sources:	2026	2027	2028	2029	2030
Grant – Provincial	\$9,790,870	\$1,087,874			
	\$9,790,870	\$1,087,874			

Justification:

The construction of a 110-space childcare facility represents a critical capital investment that directly responds to the community's documented childcare shortage and supports long-term workforce stability in the Creston Valley. With \$10.9 million in provincial ChildCareBC New Spaces funding, the Town can deliver a major public-benefit asset without requiring local taxation for construction. By transferring capital funding to the CVHC to develop the facility on the Town's behalf, the Town leverages a dedicated development entity with the capacity to deliver complex projects efficiently and cost-effectively.

The Town, through the CVHC, retains long-term ownership of the facility and is responsible for engaging a qualified non-profit operator, ensuring a sustainable operational model aligned with affordability and quality-of-care standards. The operator will pay a lease for the facility, generating predictable revenue that offsets CVHC operational costs, supports long-term maintenance and reinvestment and the Town's oversight costs. This project not only increases the number of licensed childcare spaces in the valley but also strengthens economic participation by supporting parents in the local workforce. Its co-location with attainable rental housing amplifies community benefit by supporting diverse family needs within a single, accessible hub. Together, these factors make the project a fiscally responsible, grant-leveraged investment with long-term social, economic, and community-building returns.

Potential Impacts if Project Not Approved:

If the childcare project is not approved, the Town risks losing significant provincial grant funding and the creation of 110 new childcare spaces, along with 42+ attainable housing units, which together address two of Creston's most pressing community needs. Not proceeding would also intensify cost-escalation pressures already identified due to delays, undermine the momentum and purpose of the Creston Valley Housing Corporation's first major project, weaken partnerships with KES and other stakeholders, and reduce future funding credibility with provincial agencies. Additionally, families would continue to face childcare shortages that limit workforce participation, local employers would experience ongoing labour challenges, and substantial administrative work, planning efforts, and early design and consulting costs incurred to date could be lost.

Future Operational Cost:

Operational Budget Increase Required:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$50,000
Project Title:	Water – SCADA System				
Reference #:	WU-CAP-2026-01	Category:	Utilities and Infrastructure		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	May 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	December 2026	Strategic Goal:	Asset Management		

Project Description:

Upgrading the Town’s SCADA system is a vital step identified in the Water Master Plan (2010). The current setup only allows real-time monitoring; operators must travel to sites for manual adjustments, which slows response, increases costs, and raises risks. Modernizing SCADA would allow remote alarm management, parameter adjustments, automatic alarm logging, and better system oversight, supporting more efficient and reliable water operations.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
SCADA System Upgrades	\$50,000				
	\$50,000				

Funding Sources:	2026	2027	2028	2029	2030
Reserves – Water Surplus	\$50,000				
	\$50,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Upgrading the Town's SCADA system is essential to improving the efficiency, reliability, and responsiveness of Creston's water infrastructure. The Water Master Plan identifies that while existing Programmable Logic Controllers (PLCs) provide real-time data, operators currently cannot adjust system parameters remotely, requiring physical travel to pump stations, wells, and reservoirs whenever alarms or abnormal conditions occur. This manual response approach is time-consuming, delays corrective action, and increases both operational risk and staffing burden. The Master Plan highlights several key performance enhancements achievable through a modernized SCADA system, including mobile alarm notifications, remote adjustment of flow, water levels, and chlorination set points, full alarm history recording, automated responses under extreme conditions, and improved system-wide monitoring to ensure consistent performance.

Integrating these upgrades into the Town's broader asset management strategy will strengthen long-term operational resilience and improve lifecycle planning. A modern SCADA platform provides accurate, real-time data that supports proactive maintenance, reduces unplanned repairs, and ensures better forecasting of future capital needs. Enhanced automation reduces reliance on manual interventions, helps maintain water quality standards tested weekly for pathogens, chlorine residual, and turbidity, and ensures faster operator response during emergencies or power interruptions. By advancing these SCADA improvements, the Town positions itself for more sustainable, cost-effective service delivery, consistent regulatory compliance, and a safer, more reliable water system for the community.

Potential Impacts if Project Not Approved:

If the SCADA system upgrades are not approved, the Town will continue to operate with a system that limits operators' ability to respond quickly and efficiently to emerging issues. The current system requires staff to travel to pump stations, wells, and reservoirs to adjust system parameters whenever alarms occur, leading to slower response times, increased labour costs, and higher operational risk—particularly during after-hours events or emergency conditions. Without improvements such as remote set-point adjustments, automatic alarm notifications, and enhanced monitoring, the risk of service interruptions, delayed corrective actions, and inconsistent system performance remains elevated.

Further, not upgrading the SCADA system would also undermine long-term asset management goals. A modern SCADA platform provides the real-time data needed for proactive maintenance, lifecycle forecasting, and optimized capital planning. Without these capabilities, the Town faces higher likelihood of unplanned repairs, reduced ability to forecast replacement needs, and greater challenges maintaining regulatory compliance—especially related to water quality monitoring. Ultimately, not approving the upgrades impacts operational reliability, increases long-term costs, and limits the Town's ability to manage critical water infrastructure effectively and sustainably.

Future Operational Cost:

Operational Budget
Increase Required:

☒ Yes ☐ No

Estimated
Operational Increase: \$1,000

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$44,000
Project Title:	Water – Fire Hydrant Replacement Program				
Reference #:	WU-CAP-2026-02	Category:	Utilities and Infrastructure		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	January 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	December 2026	Strategic Goal:	Asset Management		

Project Description:

The Fire Hydrant Replacement Program is a continuous capital initiative designed to maintain the reliability, performance, and regulatory compliance of the Town's fire protection infrastructure. Guided by the Water Master Plan (2010), the program schedules the replacement of two hydrants annually to support system redundancy and long-term water system planning. Regular renewal of hydrants helps ensure sufficient fire flow capacity, minimizes the risk of mechanical failure during emergencies, and upholds optimal hydrant spacing and fire flow standards. By proactively replacing aging or underperforming hydrants, the Town not only enhances service reliability and community safety but also improves emergency response readiness, reduces long-term maintenance costs, and ensures compliance with insurance requirements for consistent and functional fire suppression coverage.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Fire Hydrant Replacement	\$44,000	\$46,000	\$48,000	\$50,000	\$52,000
TOTAL EXPENDITURE	\$44,000	\$46,000	\$48,000	\$50,000	\$52,000

Funding Sources:	2026	2027	2028	2029	2030
Reserves – Water Surplus	\$44,000	\$46,000	\$48,000	\$50,000	\$52,000
TOTAL FUNDING	\$44,000	\$46,000	\$48,000	\$50,000	\$52,000

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

The Fire Hydrant Replacement Program is a critical component of maintaining reliable fire protection infrastructure throughout the Town. As identified in the Water Master Plan (2010), hydrants are part of the Town's long-term maintenance schedule, with a planned replacement rate of two units per year to ensure system redundancy and sustained operational reliability. Regular replacement mitigates the risk of mechanical failure during fire events, preserves adequate fire flow capacity, and supports compliance with recommended spacing and performance standards outlined in the Water Master Plan (2010), which defines hydrant spacing and flow requirements for residential, commercial, institutional, and industrial zones. By proactively renewing aging hydrants, the Town supports safer emergency response conditions and ensures that frontline firefighting resources are not compromised by equipment failure.

In addition to improving public safety, the program supports asset management best practices by reducing lifecycle costs and avoiding higher-cost emergency repairs. Aging hydrants require more frequent maintenance, may not meet evolving fire flow demands, and can contribute to inconsistent system performance if not replaced in a planned manner. A structured replacement program ensures predictable budgeting, aligns with long-term capital planning, and maintains the integrity of the water distribution system that underpins fire protection services. By continuing this program, the Town strengthens system resilience, supports insurance rating requirements, and provides assurance that critical fire suppression infrastructure will function as needed during emergencies.

Potential Impacts if Project Not Approved:

If the Fire Hydrant Replacement Program is not approved, the Town risks declining reliability in critical fire protection infrastructure, leaving aging hydrants in service longer than recommended and increasing the likelihood of mechanical failure during emergencies. This can compromise fire flow availability and response effectiveness—an issue already highlighted in the Community Wildfire Resiliency Plan (2023) where certain hydrants, such as those on Scott Street, were noted to have insufficient pressure, emphasizing the need for ongoing system improvements. Failure to replace aging hydrants also undermines long-term maintenance planning outlined in the Water Master Plan (2010), which identifies systematic hydrant renewal as part of essential redundancy and system reliability. This can lead to higher future capital costs, reduced insurance rating performance, and increased risk to life and property due to reduced firefighting capability when hydrants do not perform as needed during structural or wildfire events.

Future Operational Cost:

Operational Budget
Increase Required:

☒ Yes ☒ No

Estimated
Operational Increase:

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$240,000
Project Title:	Water – Distribution Pipe Replacement				
Reference #:	WU-CAP-2026-03	Category:	Utilities and Infrastructure		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	January 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	December 2026	Strategic Goal:	Asset Management		

Project Description:

The Water Distribution Pipe Replacement Program is a planned capital initiative aimed at renewing aging watermain to improve system reliability, reduce the risk of breaks, and ensure long-term service sustainability. As outlined in the Creston Asset Management Program – Appendix A (TM1,2&3), replacement projects include removal of deteriorated pipes, installation of new PVC C900 mains, and associated upgrades such as valves, hydrants, bedding materials, and road structure restoration, all of which form part of the Town's asset management strategy to address aging infrastructure and maintain acceptable levels of service.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Distribution Pipe Replacement	\$240,000	\$255,000	\$265,000	\$275,000	\$275,000
TOTAL EXPENDITURE	\$240,000	\$255,000	\$265,000	\$275,000	\$275,000

Funding Sources:	2026	2027	2028	2029	2030
Reserves – Water Surplus	\$240,000	\$255,000	\$265,000	\$275,000	\$275,000
TOTAL FUNDING	\$240,000	\$255,000	\$265,000	\$275,000	\$275,000

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Replacing aging water distribution pipes is essential to maintaining a safe, reliable, and efficient water system for the community. As identified in the Town's asset management documentation, many existing mains consist of older materials that are increasingly prone to breaks, leaks, and service disruptions. Planned replacement ensures that deteriorated pipes are removed and modern PVC C900 mains—with proper bedding, valves, and hydrant integration—are installed to meet current engineering standards and maintain consistent water quality and pressure. This proactive renewal not only reduces the likelihood of emergency failures but also improves overall system performance and operational resilience.

In addition to improving reliability, systematic pipe replacement supports long-term financial sustainability by reducing reactive repair costs and extending the lifecycle of the distribution network. The Asset Management Plan emphasizes the importance of understanding infrastructure condition, replacement values, and long-term capital needs to ensure service levels remain sustainable into the future. By incorporating pipe replacements into the Town's asset management strategy, the program enables predictable budgeting, reduces the risk of costly catastrophic failures, and supports strategic reinvestment in core utilities. This ensures that water service levels remain consistent, safe, and dependable for residents and businesses well into the future.

Potential Impacts if Project Not Approved:

If the water distribution pipe replacement program is not approved, the Town risks escalating system failures as aging pipes continue to deteriorate, increasing the likelihood of leaks, breaks, service disruptions, and costly emergency repairs. Older mains made of outdated materials are more prone to failure, and without planned renewal, the Town will face higher long-term operating costs, reduced water quality reliability, and greater difficulty maintaining consistent pressure throughout the system. This also undermines asset management goals outlined in the Town's Asset Management Plan, which emphasizes proactive renewal to sustain service levels, manage lifecycle costs, and mitigate infrastructure risk. Over time, deferring replacement leads to compounding deterioration, reduced resilience during peak demand or emergency events, and increased financial and operational strain on the utility.

Future Operational Cost:

Operational Budget
Increase Required:

☐ Yes ☒ No

Estimated
Operational Increase:

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$280,000
Project Title:	Sewer – Collection Pipe Replacement				
Reference #:	SU-CAP-2026-01	Category:	Utilities and Infrastructure		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	January 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	December 2026	Strategic Goal:	Asset Management		

Project Description:

The Sewer Collection Pipe Replacement Program focuses on renewing aging and deteriorated sewer mains to ensure safe, reliable conveyance of wastewater and prevent blockages, infiltration, and costly emergency repairs. As outlined in the Sanitary Sewer Master Plan (2011), the Town's sewer system requires systematic rehabilitation based on condition assessments, video inspections, and hydraulic modeling to address deficiencies and maintain adequate system capacity for current and future development. Planned replacement includes removing deteriorated sewer mains, installing new PVC pipes, updating manholes, and improving associated connections to reduce infiltration and inflow, extend asset life, and support long-term operational sustainability.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Collection Pipe Replacement	\$280,000	\$400,000	\$350,000	\$360,000	\$260,000
TOTAL EXPENDITURE	\$280,000	\$400,000	\$350,000	\$360,000	\$260,000

Funding Sources:	2026	2027	2028	2029	2030
Reserves – Sewer Surplus	\$280,000	\$400,000	\$350,000	\$360,000	\$260,000
TOTAL FUNDING	\$280,000	\$400,000	\$350,000	\$360,000	\$260,000

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

The Sewer Collection Pipe Replacement Program requires dedicated budget support to address aging and deteriorated sewer mains that pose increasing risks of blockages, infiltration, system failures, and costly emergency repairs. The Sanitary Sewer Master Plan (2011) identifies the need for systematic rehabilitation informed by video inspections, condition assessments, and hydraulic modeling to ensure the system can reliably convey wastewater and meet future capacity demands. Planned replacement extends asset life, reduces infiltration and inflow, and minimizes the likelihood of structural failures that can result in service disruptions, environmental impacts, and unplanned high-cost maintenance. Investing in scheduled renewal aligns with the Town's asset management framework, which emphasizes proactive lifecycle planning to reduce long-term costs, maintain service levels, and ensure essential infrastructure continues to operate safely and efficiently.

Potential Impacts if Project Not Approved:

If the sewer collection pipe replacement program is not approved, the Town faces increasing risk of system failures, including blockages, structural collapses, and inflow/infiltration issues—problems clearly documented in the Sanitary Sewer Master Plan (2011), which identifies aging pipes as vulnerable to cracking, joint separation, sagging, and tree-root intrusion, all of which can lead to backups and overflows. Deferred replacement also heightens the likelihood of emergency repairs that are significantly more costly and disruptive than planned upgrades, while increasing environmental and public health risks tied to sewage overflows and service interruptions. Furthermore, the Creston Asset Management Plan (2019) shows that preventing recurring failures depends on proactive renewal rather than reactive maintenance; without it, long-term costs rise sharply, system reliability declines, and service levels become more difficult and expensive to sustain.

Future Operational Cost:

**Operational Budget
Increase Required:**

☐ Yes ☒ No

**Estimated
Operational Increase:**

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$2,827,504
Project Title:	Sewer – WWTP Grit Removal Upgrade				
Reference #:	SU-CAP-2026-02	Category:	Utilities and Infrastructure		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	March 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	December 2028	Strategic Goal:	Asset Management		

Project Description:

The Wastewater Treatment Plant (WWTP) Grit Removal Upgrade is a critical capital project currently in the engineering design stage, aimed at improving preliminary treatment efficiency by removing abrasive grit that causes excessive wear on downstream mechanical systems. The Town is advancing design work for a new grit removal system as part of broader WWTP upgrades, which also include septage receiving and chemical dosing improvements. Upgrading the grit removal process will protect pumps, clarifiers, and biological treatment equipment from premature deterioration, enhance operational reliability, reduce maintenance costs, and ensure the plant continues to meet regulatory and performance standards.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Engineering Design	\$236,000				
Construction		\$1,295,752	\$1,295,752		
TOTAL EXPENDITURE	\$236,000	\$1,295,752	\$1,295,752		

Funding Sources:	2026	2027	2028	2029	2030
Reserves – Sewer Surplus	\$148,680	\$816,324	\$816,324		
Other – Columbia Brewery	\$87,320	\$479,428	\$479,428		
TOTAL FUNDING	\$280,000	\$1,295,752	\$1,295,752		

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

The WWTP Grit Removal Upgrade is essential to improving the reliability and performance of the Town's wastewater treatment process. The current grit management system allows abrasive materials—such as sand, silt, and solids—to pass into downstream treatment equipment, accelerating wear on pumps, clarifiers, and biological treatment infrastructure. Internal briefings confirm that the Town is already in the engineering design stage for a new grit removal system as part of broader WWTP improvements, including upgrades to septage receiving and chemical dosing systems. Without modern grit removal, the plant continues to face increased maintenance needs, reduced mechanical efficiency, and higher risk of equipment failure, all of which compromise operational effectiveness.

Investing in the grit removal upgrade also supports long-term asset management and reduces overall lifecycle costs. Abrasive grit shortens the lifespan of high-value equipment, resulting in more frequent repairs and premature replacements. Improved grit removal will reduce mechanical strain, lower unplanned maintenance, and increase system resilience, ensuring the WWTP can continue to meet regulatory standards while accommodating municipal and industrial wastewater flows—including brewery effluent processed through the plant's pretreatment and bioreactor systems. This upgrade strengthens operational reliability, mitigates compliance risks, and protects significant municipal infrastructure investments, making it a critical priority for sustainable wastewater service delivery.

Potential Impacts if Project Not Approved:

If the WWTP Grit Removal Upgrade is not approved, the plant will continue operating with inadequate grit removal, allowing abrasive materials like sand and silt to flow into downstream equipment. This accelerates wear on pumps, bioreactors, clarifiers, and mechanical systems, increasing the likelihood of premature equipment failure and higher repair and replacement costs—risks consistent with concerns noted in the WWTP O&M Plan about premature equipment failure and compliance exposure when necessary upgrades are deferred. Poor grit removal also reduces treatment efficiency, contributes to process instability, and heightens the risk of regulatory non-compliance if effluent quality is affected. Over time, the plant becomes more vulnerable to unplanned downtime, higher operational costs, and reduced system resilience, compromising both service reliability and long-term asset management objectives.

Future Operational Cost:

Operational Budget
Increase Required:

☐ Yes ☒ No

Estimated
Operational Increase:

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$1,964,876
Project Title:	Sewer – BVF Grit Removal Upgrade				
Reference #:	SU-CAP-2026-03	Category:	Utilities and Infrastructure		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	March 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	December 2028	Strategic Goal:	Asset Management		

Project Description:

The Wastewater Treatment Plant (WWTP) – BVF Grit Removal Upgrade is a critical capital project currently in the engineering design stage, aimed at improving preliminary treatment efficiency by removing abrasive grit that causes excessive wear on downstream mechanical systems. The Town is advancing design work for a new grit removal system as part of broader WWTP upgrades, which also include septage receiving and chemical dosing improvements. Upgrading the grit removal process will protect pumps, clarifiers, and biological treatment equipment from premature deterioration, enhance operational reliability, reduce maintenance costs, and ensure the plant continues to meet regulatory and performance standards.

This project sheet is for the Bulk Volume Fermenter (BVF) side of the plant which has a different cost share with Columbia Brewery but is part of the same project as the WWTP Grit Removal Upgrade.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Engineering Design	\$164,000				
Construction		\$900,438	\$900,438		
TOTAL EXPENDITURE	\$164,000	\$900,438	\$900,438		

Funding Sources:	2026	2027	2028	2029	2030
Reserves – Sewer Surplus	\$16,000	\$90,044	\$90,044		
Other – Columbia Brewery	\$147,600	\$810,395	\$810,395		
TOTAL FUNDING	\$280,000	\$900,439	\$900,439		

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

The WWTP (BVF) Grit Removal Upgrade is essential to improving the reliability and performance of the Town's wastewater treatment process. The current grit management system allows abrasive materials—such as sand, silt, and solids—to pass into downstream treatment equipment, accelerating wear on pumps, clarifiers, and biological treatment infrastructure. Internal briefings confirm that the Town is already in the engineering design stage for a new grit removal system as part of broader WWTP improvements, including upgrades to septage receiving and chemical dosing systems. Without modern grit removal, the plant continues to face increased maintenance needs, reduced mechanical efficiency, and higher risk of equipment failure, all of which compromise operational effectiveness.

Investing in the grit removal upgrade also supports long-term asset management and reduces overall lifecycle costs. Abrasive grit shortens the lifespan of high-value equipment, resulting in more frequent repairs and premature replacements. Improved grit removal will reduce mechanical strain, lower unplanned maintenance, and increase system resilience, ensuring the WWTP can continue to meet regulatory standards while accommodating municipal and industrial wastewater flows—including brewery effluent processed through the plant's pretreatment and bioreactor systems. This upgrade strengthens operational reliability, mitigates compliance risks, and protects significant municipal infrastructure investments, making it a critical priority for sustainable wastewater service delivery.

Potential Impacts if Project Not Approved:

If the WWTP (BVF) Grit Removal Upgrade is not approved, the plant will continue operating with inadequate grit removal, allowing abrasive materials like sand and silt to flow into downstream equipment. This accelerates wear on pumps, bioreactors, clarifiers, and mechanical systems, increasing the likelihood of premature equipment failure and higher repair and replacement costs—risks consistent with concerns noted in the WWTP O&M Plan about premature equipment failure and compliance exposure when necessary upgrades are deferred. Poor grit removal also reduces treatment efficiency, contributes to process instability, and heightens the risk of regulatory non-compliance if effluent quality is affected. Over time, the plant becomes more vulnerable to unplanned downtime, higher operational costs, and reduced system resilience, compromising both service reliability and long-term asset management objectives.

Future Operational Cost:

Operational Budget
Increase Required:

☐ Yes ☒ No

Estimated
Operational Increase:

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$300,000
Project Title:	Sewer – WWTP Lift Station				
Reference #:	SU-CAP-2026-04	Category:	Utilities and Infrastructure		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	January 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	December 2026	Strategic Goal:	Asset Management		

Project Description:

The WWTP Lift Station Upgrade at the Wastewater Treatment Plant is a critical project aimed at increasing the capacity, reliability, and safety of the Town's only sewer lift station, which has already reached its maximum operating capacity according to internal utility assessments. This upgrade will modernize pumps, controls, and screening systems to handle higher influent volumes, reduce the risk of overflows during peak flow or high inflow/infiltration events, and ensure consistent conveyance of wastewater to the treatment process. By improving mechanical redundancy and upgrading aging components, the project strengthens the resilience of the entire wastewater system, reduces maintenance demands, and supports ongoing WWTP enhancements designed to meet regulatory requirements and accommodate both municipal and industrial effluent loads.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Construction	\$300,000				
TOTAL EXPENDITURE	\$300,000				

Funding Sources:	2026	2027	2028	2029	2030
Carry Forward – Sewer Surplus	\$189,000				
Carry Forward – Columbia Brewery	\$111,000				
TOTAL FUNDING	\$300,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Upgrading the lift station at the Wastewater Treatment Plant is essential to ensuring regulatory compliance under the Municipal Wastewater Regulation (MWR) and protecting the receiving environment. As part of the Town's ongoing MWR application, the Ministry of Environment and Climate Change Strategy (MOE) requested further information and identified critical concerns regarding uncontrolled overflow risks associated with the S95 Vault and the trench in the Salsnes Room. Section 6.1 of the 2020 Enhanced Environmental Impact Study (EIS) highlights that the existing weir and overflow piping allow untreated wastewater to bypass the WWTP and discharge directly into a 16-inch line leading to Dodds Creek—an environmentally sensitive watercourse with the potential to support aquatic species and fish habitat. Because these bypasses are not authorized discharge points under the MWR, any overflow event would constitute non-compliance, presenting immediate regulatory, environmental, and reputational risks.

To address these concerns, the MOE has explicitly directed the Town to decommission the unauthorized overflow pathways as promptly as possible before the MWR application can be approved. Upgrading the MWR lift station is therefore not only a functional improvement but a necessary compliance measure to eliminate the potential for untreated wastewater to reach the environment. By modernizing the station and removing these overflow risks, the Town will reduce the likelihood of environmental harm, prevent enforcement actions, and demonstrate proactive stewardship of wastewater infrastructure. This upgrade also strengthens long-term system resilience by ensuring influent flows are properly conveyed to the treatment process under all conditions, supporting both regulatory approval and responsible wastewater management.

Potential Impacts if Project Not Approved:

If the WWTP grit removal upgrade is not approved, the Town faces significant operational, financial, regulatory, and environmental risks. Without improved grit removal, abrasive materials such as sand and silt will continue to enter downstream treatment systems, accelerating wear on pumps, clarifiers, aeration equipment, and mechanical components—leading to more frequent breakdowns, premature equipment failure, and escalating maintenance costs. As identified in the WWTP O&M budget request, inadequate treatment systems can also contribute to performance deficiencies, heightening the likelihood of non-compliance issues. More critically, because the Ministry of Environment and Climate Change Strategy (MOE) has already expressed concern regarding unauthorized overflow pathways connected to the lift station area, failure to upgrade the system and eliminate overflow risks may delay or jeopardize the approval of the Town's Municipal Wastewater Regulation (MWR) application. This exposes the Town to potential enforcement actions, legal liability, and environmental harm—particularly the risk of untreated wastewater reaching sensitive aquatic habitat in Dodds Creek, which MOE has stated must be prevented. Overall, not proceeding with this upgrade increases compliance risk, threatens the integrity of the treatment process, and undermines long-term infrastructure reliability.

Future Operational Cost:

Operational Budget Increase Required:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Estimated Operational Increase:	\$1,000
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$1,980,000
Project Title:	Sewer – WWTP Septage Receiving Station				
Reference #:	SU-CAP-2026-05	Category:	Utilities and Infrastructure		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	March 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	December 2027	Strategic Goal:	Asset Management		

Project Description:

The Septage Receiving Station project involves the design and construction of a dedicated facility at the Town's Wastewater Treatment Plant to safely accept, screen, and process hauled septage from the Regional District of Central Kootenay (RDCK) residents. This project will create a controlled, metered receiving point equipped with screening, flow measurement, and debris-handling systems to protect downstream WWTP processes from shock loads and contaminants typically present in septic waste. Developing this infrastructure will provide the RDCK with a reliable regional septage disposal option, improve operational efficiency, reduce the risk of equipment damage within the WWTP, and ensure that hauled waste is managed in compliance with environmental and regulatory standards.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Construction	\$1,980,000				
TOTAL EXPENDITURE	\$1,980,000				

Funding Sources:	2026	2027	2028	2029	2030
Other – RDCK Funded	\$1,980,000				
TOTAL FUNDING	\$1,980,000				

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

The septage receiving station requires budget approval to address long-standing operational, environmental, and regulatory risks associated with the Town's current method of accepting hauled septage. As previously outlined to Council, the Town has been forced for years to accept raw sewage directly into aging septage pits—an approach that is neither sustainable nor aligned with best practices, and which cannot continue indefinitely. This project has been discussed for more than a decade, with negotiations between the Town and the RDCK dating back to the early 1990s and renewed engineering recommendations in 2018 calling for a modern receiving station with proper screening, odour control, and toxicity buffering. Although RDCK initiated design work in 2023, the project was subsequently put on hold due to funding constraints. In December 2025, the RDCK again confirmed the project is unlikely to proceed without dedicated financial support, delaying the Town's ability to decommission the old pits and exposing both parties to increasing operational and environmental risks.

Budgeting for this project is essential not only to modernize the Town's wastewater infrastructure but also to support RDCK's regional service obligations under Areas A, B, and C. The RDCK has acknowledged the need for a formal borrowing process—through an AAP or referendum—to secure its share of funding and has requested the Town's support to advance this process as outlined in RDCK Letter - Creston Septage Receiving Station Funding Approval. Failure to move forward prolongs reliance on deteriorating pits, delays decommissioning efforts, and places the WWTP at risk of receiving untreated, highly toxic septage loads without appropriate pre-treatment systems in place.

Potential Impacts if Project Not Approved:

Continued delays also risk forcing the Town to stop accepting septage altogether, leaving the RDCK without a viable disposal option and requiring haulers to transport waste to distant facilities such as Cranbrook or Castlegar, resulting in higher costs and service disruption for rural residents in Areas A, B, and C.

Future Operational Cost:

Operational Budget Increase Required:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:
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CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2026	Fiscal Plan:	2026-2030	Total Project Cost:	\$1,650,000
Project Title:	Sewer – Collis Street Lift Station				
Reference #:	SU-CAP-2026-06	Category:	Utilities and Infrastructure		
Division:	Infrastructure Services	Project Type:	General Asset Management		
Start Date:	May 2026	Strategic Plan Objective:	Service Excellence		
Completion Date:	October 2027	Strategic Goal:	Asset Management		

Project Description:

The Collis Street Lift Station Replacement and Upgrade Project will modernize one of the Town's most capacity-constrained wastewater pumping facilities to ensure reliable service for current and future development in the north end of Creston. Internal engineering confirms that no additional sanitary sewer capacity exists at the Collis Street lift station, meaning the Town cannot permit further connections in this area without significant upgrades to the station's pumping capacity and related infrastructure. The upgrade will include replacing aging pumps and controls, improving electrical and safety systems, increasing pumping capacity to meet peak wastewater flows, and enhancing operational reliability. This project is critical to supporting development, preventing sewer backups, and ensuring the wastewater collection system remains resilient and compliant with regulatory expectations.

Estimated Project Cost

Expenditures:	2026	2027	2028	2029	2030
Design	\$200,000				
Construction		\$1,450,000			
TOTAL EXPENDITURE	\$200,000	\$1,450,000			

Funding Sources:	2026	2027	2028	2029	2030
Grant – Provincial	\$200,000	\$1,450,000			
TOTAL FUNDING	\$200,000	\$1,450,000			

CAPITAL BUDGET REQUEST

Town of Creston



Justification:

Upgrading the Collis Street Lift Station is critical because the existing facility has no remaining sanitary sewer capacity, preventing any further development from connecting to the system. A recent engineering review confirms that “no additional capacity exists in the Collis Street lift station (the Town cannot permit any more sewer connection on the north end of town that relies on the Collis Street Lift Station)”, underscoring that the station has reached its functional limits and is now a bottleneck for growth. With development pressures already emerging in the north end of Town, as reflected in recent planning discussions, infrastructure upgrades are required to maintain service levels and support both current and anticipated growth. Furthermore, Council has already acknowledged the need for a capacity assessment and grant application, demonstrating that replacing and upgrading this lift station is a strategic priority for the municipality.

From an asset management and risk-mitigation standpoint, the upgrade is essential to prevent sewer overflows, backups, and emergency failures that become increasingly likely as aging components continue operating beyond their intended capacity. An undersized lift station presents not only operational risks but also potential environmental and regulatory consequences if surcharging or overflow conditions occur. Delaying this project will increase long-term costs, as emergency repairs and reactive maintenance are significantly more expensive than planned replacement. By investing in a modern, higher-capacity lift station with upgraded mechanical, electrical, and control systems, the Town can reduce lifecycle costs, ensure reliable wastewater service, protect adjacent neighbourhoods from infrastructure failure, and create the capacity required to support ongoing community and economic development.

Potential Impacts if Project Not Approved:

If the Collis Street Lift Station upgrade is not approved, the Town will face escalating operational, environmental, and growth-limiting consequences. Internal engineering correspondence confirms that the station currently has no remaining sanitary sewer capacity, meaning no additional development in the north end of Town can be supported without risking overload conditions. Continued reliance on the aging and undersized infrastructure increases the likelihood of sewer backups, equipment failures, and potential overflows—events that carry regulatory, environmental, and financial liabilities for the Town. Failure to upgrade the station also undermines infrastructure planning already before Council, including the recognized need to pursue grant funding and capacity expansion through the Collis Street Lift Station – Capacity Assessment Report & Grant Application. In short, not proceeding with this upgrade will constrain community growth, elevate service disruption risks, and lead to significantly higher long-term costs through emergency repairs and deferred asset renewal.

Future Operational Cost:

Operational Budget Increase Required:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:
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