Regional District of Central Kootenay
CRESTON VALLEY SERVICES COMMITTEE
Open Meeting Addenda

Date: Thursday, January 30, 2025

Time: 9:00 am

Location: Creston and District Community Complex - Erickson Room

312 19 Avenue North, Creston, BC

Directors will have the opportunity to participate in the meeting electronically. Proceedings are open to the public.

Pages

1. ZOOM REMOTE MEETING INFO

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

Meeting Time:

8:00 a.m. PST

9:00 a.m. MST

Join by Video:

https://rdck-bc-ca.zoom.us/j/92632670829?pwd=VkcPYOv0WnMTDNowScaJt12nFYz8zN.1

Join by Phone:

+1 778 907 2071 Canada

Meeting ID: 926 3267 0829
Meeting Password: 430277

In-Person Location: Creston & District Community Complex - Erickson Room 312 19 Avenue North, Creston, BC

2. CALL TO ORDER

Chair DeBoon called the meeting to order at [Time] a.m.

3. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

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

4. ADOPTION OF AGENDA

RECOMMENDATION:
The agenda for the January 30, 2025 Creston Valley Services Committee meeting be adopted as circulated.

5. RECEIPT OF MINUTES — 4 - 9

The January 9, 2025 Creston Valley Services Committee minutes, have been received.

6. DELEGATE

6.1 CRESTON NEIGHBOURHOOD WELCOME — 10 - 11

Wendi Lengyell, from the Creston Neighbourhood Welcome has a presentation for the Committee

7. STAFF REPORTS

7.1 2025 SUB REGIONAL DRAFT BUDGET DISCUSSION — 12 - 32

Request to discuss the 2025-2029 Draft Financial Plan, including the following items:

- Service S107 Economic Development - Area A
- Service S108 Economic Development - Creston and Areas B and C
- Service S224 Recreation Facility - Creston and Areas B, C and Area A
- Service S240 Airport - Creston and Areas B. C and Area A
- Service S191 Museum and Archives - Creston and Areas B and C and Area A
- Service S193 Public Library - Creston and Areas A, B and C
- Service S152 Jaws of Life - Creston and Areas A, B and C

The 2025-2029 Draft Financial Plan was added to the addenda. The Committee Report: Service S224 2025 Financial Plan was added to the addenda.

7.2 CRESTON VALLEY TRANSIT — 33 - 39

The Committee Report dated November 7, 2024 from Tom Dool, Research Analyst, regarding the Creston Valley Transit, has been received.

8. NEW BUSINESS

8.1 CRESTON VALLEY WIND TURBINE PROJECTS

Director Vandenberghe requested a conversation regarding the wind turbine projects being proposed in the Creston Valley area.

9. OLD BUSINESS

9.1 CRESTON VALLEY PUBLIC LIBRARY 40 - 46

Additional information from Saara Itkonen, Director of the Creston Valley Public Library, regarding the 2025 budget, has been received.

9.2 ACTION ITEM LIST 47 - 48

Item #3 - Further information for discussion on moving the service to earlier in the day, and details on ridership.

Item #8 - Discussion on proposed date for Traditional Use Study (TUS) workshop.

10. PUBLIC TIME

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

11. NEXT MEETING

The next Creston Valley Services Committee meeting is scheduled for March 6, 2025 at 9:00 a.m.

12. ADJOURNMENT

RECOMMENDATION:
The Creston Valley Services Committee meeting be adjourned at [Time].

Regional District of Central Kootenay
CRESTON VALLEY SERVICES COMMITTEE
Open Meeting Minutes

8:00 a.m. PST
9:00 a.m. MST
Thursday, January 9, 2025
Creston and District Community Complex – Erickson Room
312 19 Avenue North, Creston, BC

COMMISSION MEMBERS PRESENT

Director A. DeBoon	Town of Creston
Director G. Jackman	Electoral Area A
Director R. Tierney	Electoral Area B
Director K. Vandenberghe	Electoral Area C

STAFF PRESENT

S. Horn	Chief Administrative Officer
J. Chirico	General Manager of Community Services
T. Davison	Regional Manager – Recreation and Client Services
C. Stanley	Manager of Recreation – Creston and District Community Complex
P. Marshall Smith	Sustainability Planner
C. LeBlanc	Community Resilience Coordinator
S. Singla	Senior Energy Specialist
R. Baril	Meeting Coordinator

CRESTON STAFF PRESENT

M. Moore	Creston Chief Administrative Officer

---

1. ZOOM REMOTE MEETING INFO

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

Meeting Time:

8:00 a.m. PST
9:00 a.m. MST

Join by Video:
https://rdck-bc-ca.zoom.us/j/92632670829?pwd=VkcPYOv0WnMTDNowScaJt12nFYz8zN.1

Join by Phone:
• +1 778 907 2071 Canada

Meeting ID: 926 3267 0829
Meeting Password: 430277

In-Person Location: 312 19 Avenue North, Creston, BC
Creston & District Community Complex - Erickson Room

2. CALL TO ORDER
Stuart Horn called the meeting to order at 9:00 a.m.

3. ELECTION

3.1 ELECTION OF THE CRESTON VALLEY SERVICES COMMITTEE (CVSC) CHAIR
CAO Horn announced the nominations submitted for Director DeBoon.

The CAO called for nominations the first time.

The CAO called for nominations the second and third time.

No further nominations.

Director DeBoon was declared the Chair for the Creston Valley Services Committee for 2025 by acclamation.

4. CHAIR'S ADDRESS
Chair DeBoon thanked the Committee for his nomination and is excited to continue the work the Committee has been doing, in the coming year.

5. COMMENCEMENT OF THE CVSC MEETING

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

7. ADOPTION OF AGENDA

Moved and seconded,
And resolved:

That Item 10.3 Action Item List be expanded to include a presentation on Solar Panel display and be added to the agenda.

Carried

Moved and seconded,
And resolved,

The agenda for the January 9, 2025 Creston Valley Services Committee meeting be adopted with the inclusion of Item 10.3 Action Item List - Item #11 Solar Panel Display before circulated.

Carried

8. RECEIPT OF MINUTES

The December 5, 2024 Creston Valley Services Committee minutes, have been received.

9. DELEGATE

9.1 DELEGATION: WYNNDEL TRAIL PROJECT

Justin Vance presented the project for the Wynndel trail network located at the end of Elsie Holmes Road. Work is being carried out to create a 10-kilometer loop consisting of beginner, intermediate and more advanced trails for mountain bike enthusiasts.
The first portion of beginner trails is set to open this year. Trails will be posted to Trail Forks app, as well as a soft opening to test the trails and then an Opening Event in May/June 2025.

Creston Valley Cycling Association are spear heading this project and they are looking for $45,000 for 2025 and an additional $45,000 for 2026 to complete the full trail network as planned.

Justin answered the Committee's questions.

Moved and seconded,
And Resolved:

That Chair Watson be granted Freedom of the Floor.

Carried

10. NEW BUSINESS

10.1 CRESTON VALLEY PUBLIC LIBRARY

Saara Itkonen, Director of the Creston Valley Public Library (CVPL) presented the 2025 budget to the Committee. The big piece that is driving the 2025 budget is the new collective agreement which includes retroactive wages from 2023. The Collective Agreement that was signed in April 2024 will last until the end of 2027. Community housing costs is adding to the stress of hiring new staff with competitive wages. Wages are set for the next five years.

CVPL has been looking into every opportunity for grants. CVPL Staff deals with vulnerable patrons and as such receives specialized training. CVPL also offers warming and cooling centers during operational hours.

CVPL is a participant with the Kootenay Library Federation. The Federation works cooperatively to bulk buy resources.

Computers will need to be upgraded at the library over the next 3 years.

Funding from the Provincial Government has been slowly decreasing and the Committee would like to examine the numbers on how much the funding has been reduced each year.

Saara answered the Committee's questions.

10.2 CRESTON DISTRICT COMMUNITY CENTRE OPERATIONAL INEFFICIENCY CONCERNS

Staff have contacted the concerned citizen that wrote the letter regarding the Creston District Community Centre (CDCC), the issue seems to be centered around the timing of when programs start and opening times for CDCC. Staff is looking into the specifics of the concern to see what can be done to mitigate similar concerns in the future and work on implementing improvements.

Planning is already happening for Front desk staff to take part in Customer Service Training.

10.3 ACTION ITEM LIST

Item #3 – Staff, Creston Valley Transit and BC Transit have been working with Interior Health (IHA) Connections staff and have been unsuccessful in securing additional funding for Health Connections between Creston and Cranbrook. IHA Health Connections is being brought up to 2024 average operating rate, after funding had been frozen for the last couple of years.

There is a lot of demand for the service often at capacity or exceeding capacity, both for medical services and commercial services. Also considering our time change difference makes our situation unique, and the option of moving the schedule earlier was discussed.

Item #11 – Solar Panel software reporting was shown to the Committee, with an explanation of the breakdown in the report. The software reporting is showing a two percent savings over the year on electricity from the ninety-six solar array panels that have been installed on the roof of the CDCC. An expected savings of $274,384 over 30 years. The Directors suggested a visual display in the lobby of the CDCC, which staff do intend to implement.

Camille LeBlanc and Sayena Singla presented the Creston Solar Project & LEGO Display. The Solar Energy Project at CDCC has been made possible by Columbia Basin Trust (CBT) and their Charge Up Grant. An engaging LEGO Solar House display has been assembled with solar lights; which will be on display in the lobby of CDCC.

Item #8 – Directors would like a date for the Traditional Use Study (TUS) for next meeting.

Item #4 – Workshop on feasibility studies for recreation proposals is being held today, January 9, 2025 so this item can be crossed out on the Action Item List.

11. PUBLIC TIME

The Chair called for questions from the public and members of the media at 10:49 a.m.

A member of the public pointed out that the wrist bands at CDCC can easily identify children under the age of 8, for those that must be within arm's reach of a guardian. Which is a nice benefit of the wrist band system for those that have young children.

12. CLOSED

12.1 Meeting Closed to the Public

Moved and seconded,
And resolved:

In the opinion of the Board - and, in accordance with Section 90 of the Community Charter – the public interest so requires that persons other than DIRECTORS, ALTERNTAE DIRECTORS, DELEGATIONS AND STAFF be excluded from the meeting;

AND FURTHER, in accordance with Section 90 of the Community Charter, the meeting is to be closed on the basis(es) identified in the following Subsections:

90. (1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:

(e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality;

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

Carried

12.2 Recess of Open Meeting
Moved and seconded,
And resolved:

The Open meeting be recessed at 10:53 a.m. in order to conduct the Closed meeting.

Carried

13. NEXT MEETING
The next Creston Valley Services Committee meeting is scheduled for January 30, 2025 at 9:00 a.m.

14. ADJOURNMENT
Moved and seconded,
And resolved:
The Creston Valley Services Committee meeting be adjourned at 12:40 p.m.

Carried

Digitally approved by

____
Arnold DeBoon, Chair

The Town has been supportive of Creston Neighbourhood Welcome which I started last May, 2024. our head office is in Port Alberni and there are around 25 of us throughout the province, and we have recently expanded into Alberta.

It is a welcome bag service for all newcomers to the Valley. Basically my boundaries go from Yahk to Riondel. Each newcomer receives a great welcome bag with community information as well as information and gifts from approximately 40 businesses and non-profits here in our community.

We are a marketing organization that connects newcomers to local area governments and businesses. From May - December 2024 I gave out 166 packages for our Valley, not just in town limits but throughout the Valley. I found approximately 65% were under the age of 50, many with families, and 15-20% were either looking at starting new businesses or have already. It really changes the dynamics of our Valley and is very exciting how it will change the Valley.

All businesses in the bags do pay on a per bag basis, based on the number of bags per month (maximum 30 per month) and how many employees the businesses have. I would suggest lumping all 3 areas (RDCK A, B & C) together as well as the Recreation Complex. We can have as many items as you would like to have in the bags. For RDCK, encompassing all areas the price would be the same as the Town of Creston at $4.50 per bag.

For this you get several advantages. These being, putting promotional areas information in the bags - I'd suggest a letter of welcome from each director as well as anything from the Recreation Complex, such as their activities guide, and potentially something like come in and try our recreation complex for a free skate or swim to entice newcomers to utilize your facilities from the start of their residence. Also social media presence such as a welcome on my Facebook page (Creston Neighbourhood Welcome) and then any Facebook posts you post I would share with my network. One of the most popular benefits is at the end of each month you would receive contact names and how to contact each of the newcomers I have welcomed that month. They sign a short form allowing for this. Then you can followup either thru the Recreation Complex or individual areas that they live in. I have welcomed people from Yahk to Crawford Bay this year.

I am on Facebook regularly, as well as in the Creston Valley Advance, twice monthly, at the Farmers Market once per month, hopefully going to twice per month this summer, have Welcome postcards at all participating businesses and posters up all over town.

During the winter, to my surprise I have been welcoming around 15 newcomers per month and during summer months 30. You would never be billed for more than 30 per month so appropriate budgeting would be in place.

I am more than happy to bring a sample bag to you to see what is all in it at your convenience or to meet with you in person if you like. I have attached an information sheet for your referral.

NEIGHBOURHOOD WELCOME PROGRAM

Brought to you by "Neighbourhood Welcome PR Corp."

The Neighbourhood Welcome Program provides a free greeting for the new residents in the community. The new resident is presented with a package of community information, certificates, and information from local businesses.

Our mission at Neighbourhood Welcome PR Corp is to be the bridge that connects the new resident to their new local business community.

YOUR BUSINESS IN THE PACKAGE: The new resident is given a business directory and your business information to welcome them to visit your business. We exclusively represent each business in the program, and each business is exclusive to their category for their type of business.

EACH BUSINESS PROVIDES: information of the services/ product you offer, gift certificate to invite them to your place of business and/or a sample (when available).

EACH PARTNER RECEIVES:

- Exclusivity in the directory and their business information included in the package.
- Personal recommendation and representation from the Neighbourhood Welcome Program Rep.
- Monthly reports with detailed information on who received their business representation during the month, with the ability to follow up via email, telephone or by email.
- Social media promotions on Neighbourhood Welcome page.

PARTNERSHIP RATES: Rate per package $ (ask for exact rate)

PARTNERSHIP DETAILS:

CANCELLATION: Neighbourhood Welcome program contracts are ongoing monthly and require 30 days written notice to cancel.

BILLING: Partners are billed each month (via email unless stated otherwise) based on the volume of packages.

Your local representative: ______________________________ Phone # ___________________

2025 Draft Financial Plan

S107 Economic Development-Area A

INCOME

Account	Description	2024 To Nov	2024 Budget	2025 Budget	Note
41010	Requisitions	40,000	40,000	64,865	
41020	Grants in lieu of Taxes	0	0	0	
43025	Grants - Specified	113,394	513,000	193,000	ES Connectivity
49100	Prior Year Surplus	6,226	6,200	(13,225)	operating
Total Income		159,620	559,200	244,640	

EXPENSES

Account	Description	2024 To Nov	2024 Budget	2025 Budget	Note
51010	Salaries	0	1,000	900	
51030	Benefits	0	120	200	
52010	Travel	0	0	0	
53050	Insurance	459	500	525	
54030	Contracted Services	25,560	25,560	25,560	EAP. Draft
55060	Rentals	0	200	200	
57010	Grants	17,642	16,831	17,200	IK
59500	Transfer to Other Service	3,210	0	5,000	PM Fees
59510	Transfer to Other Service - General Admin. Fee	1,989	1,989	2,055	
60000	Capital Expenditures	283,418	513,000	193,000	Left on East Shore Connectivity
Total Expenses		332,278	559,200	244,640	

Total Service		(172,658)	0	0

2025 Draft Financial Plan

S107 Economic Development-Area A

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	40,000	40,000	64,865	45,597	45,655	45,714	45,775
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
43025	Grants - Specified	113,394	513,000	193,000	0	0	0	0
49100	Prior Year Surplus	6,226	6,200	(13,225)	0	0	0	0
Total Income		159,620	559,200	244,640	45,597	45,655	45,714	45,775

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	0	1,000	900	0	0	0	0
51030	Benefits	0	120	200	0	0	0	0
52010	Travel	0	0	0	0	0	0	0
53050	Insurance	459	500	525	541	557	574	591
54030	Contracted Services	25,560	25,560	25,560	25,560	25,560	25,560	25,560
55060	Rentals	0	200	200	200	200	200	200
57010	Grants	17,642	16,831	17,200	17,200	17,200	17,200	17,200
59500	Transfer to Other Service	3,210	0	5,000	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	1,989	1,989	2,055	2,096	2,138	2,181	2,224
60000	Capital Expenditures	283,418	513,000	193,000	0	0	0	0
Total Expenses		332,278	559,200	244,640	45,597	45,655	45,714	45,775

Total Service		(172,658)	0	0	0	0	(0)	(0)

2025 Draft Financial Plan

S107 Economic Development-Area A

CAP1441 EDC-A - Fibre Optic Lines Installation - Kaslo InfoNet Society

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
43025	Grants - Specified	113,394	513,000	193,000	ES Connectivity
	Prior Year Surplus	13,047		(10,140)	PM Fees - rest of deficit covered by grant
Total Income		126,441	513,000	182,860	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
59500	Transfer to Other Service	3,210	0	5,000	PM Fees
60000	Capital Expenditures	283,418	513,000	193,000	Left on East Shore Connectivity
Total Expenses		286,628	513,000	198,000	

Total Service		(160,186)	0	(15,140)

2025 Draft Financial Plan

S107 Economic Development-Area A

OPR165 Economic Development - Electoral Area A

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
41010	Requisitions	40,000	40,000	64,865	
41020	Grants in lieu of Taxes	0	0	0	
43025	Grants - Specified	0	0	0	
49100	Prior Year Surplus	678	6,200	(3,085)	Includes Salaries/Benefits from 2024 and IK not billed.
Total Income		40,678	46,200	61,780	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	0	1,000	900	
51030	Benefits	0	120	200	
52010	Travel	0	0	0	
53050	Insurance	459	500	525	
54030	Contracted Services	25,560	25,560	25,560	EAP. Draft
55060	Rentals	0	200	200	
57010	Grants	17,642	16,831	17,200	Grant allocation along with IK
59500	Transfer to Other Service	0	0	0	
59510	Transfer to Other Service - General Admin. Fee	1,989	1,989	2,055	
Total Expenses		45,650	46,200	46,640	

Total Service		(4,972)	0	15,140	this surplus is used to pay the PM fees in CAP1441

2025 Draft Financial Plan

S107 Economic Development-Area A

OPR601 ADM Moving Ahead in Area A Project

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
49100	Prior Year Surplus	(7,500)	0	0	
Total Income		(7,500)	0	0	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note

Total Service		(7,500)	0	0

2025 Draft Financial Plan

S108 Economic Development-Creston and Areas B and C

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
41010	Requisitions	315,935	315,935	299,479	
41020	Grants in lieu of Taxes	0	103	0	
43025	Grants - Specified	28,133	23,768	18,750	Only budget for base funding. Wage subsidies applied for annually
43505	External Contributions & Contracts - Specified	22,031	0	27,799	ToC
49100	Prior Year Surplus	201,716	160,000	155,000	
Total Income		567,814	499,806	501,028	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	97,844	90,000	114,595	Visitors Centre and Physician Recruitment
51020	Overtime	0	400	400	
51030	Benefits	25,259	20,910	26,332	Visitors Centre and Physician Recruitment
52010	Travel	0	416	400	
52020	Education & Training	0	832	849	
52030	Memberships, Dues & Subscriptions	0	300	300	
53020	Admin, Office Supplies & Postage	443	1,500	1,000	
53030	Communication	947	1,624	1,200	
53040	Advertising	0	2,601	2,653	Could be reduced. Looking into why 0 in 2024
53050	Insurance	905	1,070	1,090	
53060	Bank Charges	0	50	50	
54030	Contracted Services	97,038	115,000	96,000	EAP. Draft, Canada Day removed.
55020	Operating Supplies	0	260	265	
55030	Equipment	0	2,500	2,500	Spen
55060	Rentals	18,049	30,300	30,300	Visitors Centre Rent to ToC
57010	Grants	109,550	114,550	114,550	Held for CVTS
59100	Accumulated Operating Surplus	0	72,902	62,607	Smoothing out surplus to manage taxation.
59500	Transfer to Other Service	0	21,581	22,293	

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
59510	Transfer to Other Service - General Admin. Fee	13,270	13,270	13,708	
59520	Transfer to Other Service - IT Fee	9,740	9,740	9,935	
Total Expenses		373,046	499,806	501,028	

Total Service		194,768	(0)	0

2025 Draft Financial Plan

S108 Economic Development-Creston and Areas B and C

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	315,935	315,935	299,479	364,875	386,997	392,418	412,947
41020	Grants in lieu of Taxes	0	103	0	0	0	0	0
43025	Grants - Specified	28,133	23,768	18,750	18,750	18,750	18,750	18,750
43505	External Contributions & Contracts - Specified	22,031	0	27,799	28,355	28,922	29,501	30,091
49100	Prior Year Surplus	201,716	160,000	155,000	62,207	30,000	15,000	0
Total Income		567,814	499,806	501,028	474,187	464,669	455,669	461,788

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	97,844	90,000	114,595	116,887	119,225	121,609	124,041
51020	Overtime	0	400	400	400	0	0	0
51030	Benefits	25,259	20,910	26,332	26,859	27,396	27,944	28,503
52010	Travel	0	416	400	408	416	424	433
52020	Education & Training	0	832	849	866	883	901	919
52030	Memberships, Dues & Subscriptions	0	300	300	300	300	300	300
53020	Admin, Office Supplies & Postage	443	1,500	1,000	1,000	1,000	1,000	1,000
53030	Communication	947	1,624	1,200	1,224	1,248	1,273	1,299
53040	Advertising	0	2,601	2,653	2,706	2,760	2,815	2,872
53050	Insurance	905	1,070	1,090	1,112	1,134	1,157	1,180
53060	Bank Charges	0	50	50	50	50	50	50
54030	Contracted Services	97,038	115,000	96,000	97,900	99,838	101,815	103,831
55020	Operating Supplies	0	260	265	271	276	282	287
55030	Equipment	0	2,500	2,500	2,500	2,500	2,500	2,500
55060	Rentals	18,049	30,300	30,300	30,300	30,300	30,300	30,300
57010	Grants	109,550	114,550	114,550	114,550	114,550	114,550	114,550
59100	Accumulated Operating Surplus	0	72,902	62,607	30,000	15,000	0	0
59500	Transfer to Other Service	0	21,581	22,293	22,739	23,194	23,658	24,131

Account	Description	2024 To Date	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59510	Transfer to Other Service - General Admin. Fee	13,270	13,270	13,708	13,982	14,262	14,547	14,838
59520	Transfer to Other Service - IT Fee	9,740	9,740	9,935	10,133	10,336	10,543	10,754
Total Expenses		373,046	499,806	501,028	474,187	464,669	455,668	461,788

Total Service		194,768	(0)	0	(0)	0	0	(0)

2025 Draft Financial Plan

S108 Economic Development-Creston and Areas B and C
OPR166 CRE Economic Development - Town of Creston, Areas B, and C

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
41010	Requisitions	315,935	315,935	299,479	
41020	Grants in lieu of Taxes	0	103	0	
43505	External Contributions & Contracts - Specified	22,031	0	27,799	ToC
49100	Prior Year Surplus	201,716	160,000	155,000	
Total Income		539,682	476,038	482,278	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	18,624	0	22,795	
51030	Benefits	4,052	0	5,004	
53050	Insurance	862	1,020	1,040	
57010	Grants	109,550	114,550	114,550	Physician and CVTS
59100	Accumulated Operating Surplus	0	72,902	62,607	
59510	Transfer to Other Service - General Admin. Fee	13,270	13,270	13,708	
59520	Transfer to Other Service - IT Fee	9,740	9,740	9,935	
Total Expenses		156,099	211,482	229,639	

Total Service	383,583	264,556	252,639

2025 Draft Financial Plan

S108 Economic Development-Creston and Areas B and C

OPR497 CRE Creston Valley Visitors Centre - Operations

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
43025	Grants - Specified	28,133	23,768	18,750	Only budget for base funding. Wage subsidies applied for annually
Total Income		28,133	23,768	18,750	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
51010	Salaries	79,220	90,000	91,800	
51020	Overtime	0	400	400	
51030	Benefits	21,207	20,910	21,328	
52010	Travel	0	416	400	
52020	Education & Training	0	832	849	
52030	Memberships, Dues & Subscriptions	0	300	300	
53020	Admin, Office Supplies & Postage	443	1,500	1,000	
53030	Communication	947	1,624	1,200	
53040	Advertising	0	2,601	2,653	
53050	Insurance	43	50	50	
53060	Bank Charges	0	50	50	
54030	Contracted Services	2,598	10,000	1,000	
55020	Operating Supplies	0	260	265	
55030	Equipment	0	2,500	2,500	
55060	Rentals	18,049	30,300	30,300	Visitors Centre Rent to ToC
57010	Grants	0	0	0	
59500	Transfer to Other Service	0	21,581	22,293	Management fee to S224
Total Expenses		122,507	183,324	176,388	

Total Service		(94,375)	(159,556)	(157,638)

2025 Draft Financial Plan

S108 Economic Development-Creston and Areas B and C

OPR585 CRV Economic Action Plan

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
54030	Contracted Services	94,440	105,000	95,000	EAP. Draft, Canada Day removed.
Total Expenses		94,440	105,000	95,000	

Total Service		(94,440)	(105,000)	(95,000)

2025 Draft Financial Plan

S193 Public Library-Creston and Areas A, B and C

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
41010	Requisitions	599,080	599,080	816,781	
41020	Grants in lieu of Taxes	0	0	0	
44020	Investment Income & Interest	0	15,000	14,000	Income earned on reserve - budget to reduce new taxation as total contribution remains at $70,000
49100	Prior Year Surplus	19,006	17,000	18,192	
Total Income		618,086	631,080	848,973	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
53030	Communication	880	1,050	1,061	
53050	Insurance	7,087	7,400	7,474	
54030	Contracted Services	9,158	1,051	3,000	2024 expenditure on HVAC system - 9,158
54040	Consulting Fees	0	10,000	10,000	Moving Forward Fire Safety - Fire panel, and alarms investigation
55010	Repairs & Maintenance	94	15,000	15,000	Moving forward door replacement not completed in 2024
55020	Operating Supplies	95	0	0	
57010	Grants	490,939	490,939	714,337	$658,937 ($435,939) -Creston Valley Public Library, plus $20,000 to East Shore Community Library Society, $20,400 ($20,000) to the Riondel Reading Centre and $15,000 to the Yahk-Kingsgate Recreation Society (There is a request for a 2.5% increase - not included)
59000	Contribution to Reserve	65,000	80,000	70,000	Balance 535,964
59500	Transfer to Other Service	0	0	0	
59510	Transfer to Other Service - General Admin. Fe	3,264	3,264	3,360	
59530	Transfer to Other Service - Community Servic	22,376	22,376	24,740	A109
Total Expenses		598,893	631,080	848,972	

Total Service		19,192	0	1

2025 Draft Financial Plan

S240 Airport-Creston and Areas B, C and Area A

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
41010	Requisitions	220,374	220,374	217,379	
41020	Grants in lieu of Taxes	0	0	0	
49100	Prior Year Surplus	868	91	776	
Total Income		221,242	220,465	218,155	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
57010	Grants	218,635	218,635	216,175	November 7 2024 CVSC Minutes includes 10,000 to CASARA/GSAR and $15,000 contribution to the Airport Masterplan
59510	Transfer to Other Service - General Admin. Fe	995	995	1,025	
59530	Transfer to Other Service - Community Servic	835	835	955	A109
Total Expenses		220,465	220,465	218,155	

Total Service		777	(0)	0

2025 Draft Financial Plan

S191 Museum and Archives-Creston and Areas B and C and Area A

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
41010	Requisitions	126,930	126,930	133,348	
41020	Grants in lieu of Taxes	0	0	0	
49100	Prior Year Surplus	1,052	519	532	
Total Income		127,982	127,449	133,880	

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Note
57010	Grants	125,619	125,619	131,900	Nov 7, 2024 CVSC
59510	Transfer to Other Service - General Admin. Fe	995	995	1,025	
59530	Transfer to Other Service - Community Servic	835	835	955	A109
Total Expenses		127,449	127,449	133,880	

Total Service		533	0	0

Committee Report – For Information

January 30, 2025

Service S224 2025 Financial Plan

Author: Craig Stanley, Regional Manager Operations and Asset Management

File Reference: 0515/20
Electoral Area/Municipality: Town of Creston, Area A, Area B, Area C
Services Impacted S224 – Recreation Facility – Creston and Areas B, C and Defined Area A

1.0 PURPOSE OF REPORT

The purpose of this report is to present a draft 2025 budget and five-year financial plan for service S224.

2.0 BACKGROUND AND UDPATE

Attachment A shows the S224 draft 2025 budget and a review of financial performance for 2024. Highlights of the 2024 financial performance are as follows:

Revenue

- User fees exceeded budget expectations by 23% ($105,000) in 2024.
- Rental income also exceeded budget expectations by 13% (~$38,000).
- Overall programming revenue met 85% of budget expectations.
    - Programming revenue 2023 $139,840
    - Programming revenue 2024 $161,724 - increase of 16% year over year
- Revenue from the sale of goods was exceeded by 62% ($6,000).

Expenses

- Salaries - some gaps in maintenance staff, aquatics overspent to adjust to expanded hours
- Insurance unexpected increase $20,000 more than budgeted
- Equipment underspent
- Contracted services underspent
- Repairs and maintenance include pool filter valves $40,000
- Interest rate increase mid-year - MFA 85 Bylaw 1689 had a rate change from 2.25% to 4.10%.
    - Greater impact in 2025 and forward

The “Net” column in Attachment A shows the variation from budget. In Attachment A the Surplus is $1.4 M. The 2025 Draft Budget projects $1.3M in Surplus, as there are still expenses to be accrued to 2024 that will decrease the surplus. The Surplus is generated by $785,000 not spent on Capital Projects that are moving forward into 2026. The remainder is a combination of increased revenue and decreased operational spending.

Capital

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

		2024 Actual (Nov)	2024 Budget	2025 Budget	Note
Capital	CDCC-2022 - East Stairwell Cover	38,796.15	250,000.00	250,000.00	Continuation/Completion
Capital	CDCC - Aquatics Roof Replacement	249,641.59	300,000.00	0.00	Completed
Capital	CDCC - 2024 Solar PV System	4,394.01	43,200.00	0.00	Was accrued to 2023
Capital	CDCC - Outdoor Washroom Replacem	0.00	250,000.00	250,000.00	Procurement Pphase
Capital	CDCC - Refrigeration Plant Replaceme	0.00	100,000.00	1,000,000.00	Engineering and procurement
Capital	CDCC - Lighting Replacement	0.00	150,000.00	100,000.00	Aquatics Underwater Lights
Capital	CREDCC Overhead -Administration	71,550.00	100,000.00	100,000.00	Paving
Capital	CREDCC Overhead -Administration	0.00		25,000.00	CCTV Cameras
Capital Expenditures		**364,381.75**	**1,193,200.00**	**1,725,000.00**	

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

2024 / 2025 capital plan highlights:

- The east stairwell project was re-tendered and requires $250,000 to complete in 2025
- The aquatics roof project was completed – this was partially funded by the Growing Communities Fund $241,664.
- Budgeted amounts for the solar array were accrued to 2023 with the holdback being paid in 2024
- The outdoor washroom project was delayed. An RFP for this is currently posted and this project should be completed in 2025.
- The engineering contract for the refrigeration plant replacement project was awarded for less than the budgeted amount.
    - Polar Engineering awarded for $50,000 total for NDCC and CDCC combined versus $200,000 budgeted combined ($100,000 for S224)
    - Plans for 2025 include engineering and procurement with installation to occur in 2026
        - Partially funded by reserves $600,000
    - Other work includes a Fortis-funded energy study and potential grant funding for future improvements related to heat recovery
- The arena and curling rink lights were replaced for just under $70,000. A rebate from Fortis is in process.
    - The aquatics underwater lights will be replaced in 2025 for $100,000
- Paving was completed in 2024 - $71,550.
    - More paving is scheduled for 2025 at $100,000
- Closed-circuit video cameras are needed for the pool and arena - $25,000
    - Multi-year needs for a replacement program

Draft Budget

For 2025, the financial plan highlights are listed below:

Revenue

- Requisitions increase by 1%
- User fees – projecting similar levels of revenue from user fees. Revenue for the first 15 days (about 2 weeks) of 2025 reflects a trend of increased revenue through user fees.
- Rental Revenue - budget anticipates comparable rental revenue to 2024 actuals.
- Sale of Services (Programming) – Adjustments have been made to reduce the overall budget in various programming areas that reflect the actuals realized in 2024.
- Sale of Goods – budget has been increased modestly.

Expenses

- Salaries show increases for CPI and union bargaining plus additional staff in aquatics
    - Aquatics increases to allow for full hours of operation if approved
    - $125,000 increase to salaries and $15,000 increase to benefits as of Jan 1, 2025
        - Final draft will be prorated to actual implementation of full hours.
- Expenses not fully spent in 2024 are kept close to 0% year over year
    - Repairs and maintenance increase due to exterior staircase requiring rebuild $30,000
- Debenture interest increase of $165,927 funded by surplus in 2025

Capital

Combined capital expenditures for 2025 total $1,725,000. This will be funded by 2024 surplus and $600,000 from reserves. Current reserves balance in S224 is shown below:

RES152 Creston Recreation Complex	**-1,765,297.67**
RES270 Growing Communities Fund (GCF) Reserve - S224 - Aquatic Center Roof Replacement*	**-11,525.58**
	-1,776,823.25

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

Five-Year Financial Plan

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

3.0 NEXT STEPS AND TIMELINE

Staff will amend this draft budget based on feedback from the Committee.

Respectfully submitted,

Regional Manager – Operations and Asset Management – Craig Stanley

CONCURRENCE

Regional Manager – Recreation and Client Services – Trisha Davidson Approved Digitally
General Manager – Community Services – Joe Chirico Approved Digitally

ATTACHMENTS:
Attachment A – Service S224 2025 Draft Budget
Attachment B – Service S224 2025 Draft Five-Year Financial Plan

2025 Draft Financial Plan

S224 Recreation Facility-Creston and Areas B, C and Area A

INCOME

Account	Description	2024 To Date	2024 Budget	2025 Budget	2024 Net
41010	Requisitions	4,611,398	4,611,398	4,658,230	0
41020	Grants in lieu of Taxes	15,000	15,000	15,000	0
42015	Sale of Goods - Specified	15,477	9,500	11,000	5,977
42025	Sale of Services - Specified	161,724	190,815	167,780	-29,092
42030	User Fees	569	0	0	569
42035	User Fees - Specified	555,392	450,000	568,000	105,392
42040	Rental Income	-0	0	0	-0
42045	Rental Income - Specified	322,945	284,302	328,800	38,643
43015	Donations - Specified	0	2,525	2,550	-2,525
43020	Grants	0	0	0	0
43025	Grants - Specified	6,622	5,500	0	1,122
43505	External Contributions & Contracts - Specifi	0	0	0	0
44010	Penalties & Fees	1,213	0	0	1,213
44020	Investment Income & Interest	53,000	53,000	33,000	0
45000	Transfer from Reserves	241,664	241,664	600,927	0
45500	Transfer from Other Service	33,336	25,755	27,998	7,581
49100	Prior Year Surplus	1,113,557	1,113,500	1,310,000	57
Total Income		**7,131,897**	**7,002,959**	**7,723,285**	**128,938**

EXPENSES

Account	Description	2024 To Date	2024 Budget	2025 Budget	Net
51010	Salaries	1,652,703	1,728,745	1,931,000	76,042
51020	Overtime	21,756	34,104	30,012	12,348
51030	Benefits	405,000	448,714	461,534	43,714
51050	Employee Health & Safety	4,462	15,020	16,180	10,558
51060	Employee Incentives	1,205	1,928	1,942	723
51550	Directors - Expenses	0	1,200	1,200	1,200
51560	Directors - Travel	0	1,020	1,030	1,020
52010	Travel	1,711	14,444	14,844	12,733
52020	Education & Training	13,474	27,500	27,000	14,026
52030	Memberships, Dues & Subscriptions	2,682	3,380	3,550	698
53020	Admin, Office Supplies & Postage	22,962	20,400	21,174	-2,563
53030	Communication	16,988	21,979	22,087	4,992
53040	Advertising	8,303	40,000	40,000	31,697
53050	Insurance	107,490	87,729	111,030	-19,761
53060	Bank Charges	18,600	12,751	12,879	-5,849
53070	Bad Debts	459	510	515	51
53080	Licence & Permits	4,360	8,161	8,242	3,801
54010	Legal	0	2,000	2,000	2,000
54030	Contracted Services	115,867	135,040	131,141	19,173
54040	Consulting Fees	0	15,000	10,000	15,000
55010	Repairs & Maintenance	143,510	198,060	211,550	54,550
55020	Operating Supplies	63,412	110,997	102,072	47,585
55025	Chemicals	36,637	48,500	48,530	11,863
55030	Equipment	13,604	100,300	89,500	86,696
55035	Radio Equipment	492	2,550	2,576	2,059
55040	Utilities	380,000	408,000	410,000	28,000
55050	Vehicles	15,594	5,570	14,500	-10,024
55060	Rentals	53,665	54,570	55,116	906
55075	Recreation LAP Subsidy Expense	0	0	20,000	0
56010	Debenture Interest	636,510	636,510	802,437	0
56020	Debenture Principal	546,375	546,376	546,376	1
57010	Grants	148,150	159,650	169,650	11,500
59000	Contribution to Reserve	291,500	291,500	33,000	-0
59500	Transfer to Other Service	28,007	32,592	16,710	4,585
59510	Transfer to Other Service - General Admin.	214,795	214,795	226,624	-0
59520	Transfer to Other Service - IT Fee	87,660	87,660	89,562	0
59530	Transfer to Other Service - Community Ser	292,503	292,503	312,722	-0
60000	Capital Expenditures	364,381	1,193,200	1,725,000	828,819
Total Expenses		**5,714,816**	**7,002,959**	7,723,285	**1,288,144**
					128,938
Total Service		**1,417,082**	**-0**	0	**1,417,082**

2025 Draft Financial Plan

S224 Recreation Facility-Creston and Areas B, C and Area A

INCOME

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	4,658,230	4,969,928	5,056,686	5,139,895	5,287,274
41020	Grants in lieu of Taxes	15,000	15,000	15,000	15,000	15,000
42015	Sale of Goods - Specified	11,000	11,330	11,670	12,020	12,381
42025	Sale of Services - Specified	167,780	172,726	177,819	183,065	188,467
42030	User Fees	0	0	0	0	0
42035	User Fees - Specified	568,000	585,040	602,591	620,669	639,289
42040	Rental Income	0	0	0	0	0
42045	Rental Income - Specified	328,800	337,809	347,088	356,646	366,490
43015	Donations - Specified	2,550	2,576	2,602	2,628	2,654
43020	Grants	0	0	0	0	0
43025	Grants - Specified	0	0	0	0	0
43505	External Contributions & Contracts - S	0	0	0	0	0
44010	Penalties & Fees	0	0	0	0	0
44020	Investment Income & Interest	33,000	17,000	9,000	2,000	0
45000	Transfer from Reserves	600,927	325,000	327,500	240,000	265,000
45500	Transfer from Other Service	27,998	28,808	29,643	30,502	31,387
49100	Prior Year Surplus	1,310,000	0	0	0	0
Total Income		7,723,285	6,465,217	6,579,599	6,602,424	6,807,941

EXPENSES

Account	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	1,931,000	1,946,048	2,004,391	2,064,481	2,125,568
51020	Overtime	30,012	29,489	32,200	32,819	33,730
51030	Benefits	461,534	475,354	489,588	504,250	519,350
51050	Employee Health & Safety	16,180	16,474	16,776	17,084	17,400
51060	Employee Incentives	1,942	1,965	1,987	2,010	1,782
51550	Directors - Expenses	1,200	1,200	1,200	1,200	1,200
51560	Directors - Travel	1,030	1,041	1,051	1,062	1,072
52010	Travel	14,844	14,959	14,750	14,863	14,976
52020	Education & Training	27,000	27,390	27,787	28,193	28,606
52030	Memberships, Dues & Subscriptions	3,550	3,602	3,654	3,708	3,762
53020	Admin, Office Supplies & Postage	21,174	21,410	21,650	21,894	22,140
53030	Communication	22,087	22,196	22,306	22,417	22,530
53040	Advertising	40,000	40,400	40,804	41,212	41,624
53050	Insurance	111,030	112,141	113,262	114,395	115,539
53060	Bank Charges	12,879	13,008	13,138	13,269	13,402
53070	Bad Debts	515	520	526	531	536
53080	Licence & Permits	8,242	8,325	8,408	8,492	8,577
54010	Legal	2,000	2,000	2,000	2,000	2,000
54030	Contracted Services	131,141	131,877	132,621	133,372	134,131
54040	Consulting Fees	10,000	10,000	10,000	10,000	10,000
55010	Repairs & Maintenance	211,550	215,189	217,340	220,688	224,094
55020	Operating Supplies	102,072	102,902	103,946	105,001	105,850
55025	Chemicals	48,530	49,015	49,505	50,001	50,501
55030	Equipment	89,500	90,000	90,500	91,000	92,000
55035	Radio Equipment	2,576	2,602	2,628	2,654	2,680
55040	Utilities	410,000	418,200	426,564	435,095	443,797
55050	Vehicles	14,500	14,575	14,651	14,727	14,805
55060	Rentals	55,116	55,667	56,224	56,786	57,354
55075	Recreation LAP Subsidy Expense	20,000	20,200	20,402	20,606	20,812
56010	Debenture Interest	802,437	863,765	863,765	863,765	863,765
56020	Debenture Principal	546,376	546,376	546,376	546,376	546,376
57010	Grants	169,650	164,650	164,650	164,650	164,650
59000	Contribution to Reserve	33,000	17,000	9,000	2,000	0
59500	Transfer to Other Service	16,710	17,211	17,728	18,259	18,807
59510	Transfer to Other Service - General A	226,624	233,423	240,425	247,638	255,067
59520	Transfer to Other Service - IT Fee	89,562	92,249	95,016	97,867	100,803
59530	Transfer to Other Service - Communit	312,722	332,796	342,780	353,063	363,655
60000	Capital Expenditures	1,725,000	350,000	360,000	275,000	365,000
Total Expenses		7,723,285	6,465,217	6,579,599	6,602,425	6,807,941

Total Servi		0	-0	0	-0	-0

Creston Valley Services Committee Report

Date of Report: October 29th, 2024
Date & Type of Meeting: November 7th, 2024
Author: Tom Dool, Research Analyst
Subject: Creston Valley Transit
File:
Electoral Area/Municipality: Areas A, B, C, and The Town of Creston

SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to provide the members of the Committee with consideration of the 2025 Financial Plan for Creston Valley Transit Service S234

SECTION 2: BACKGROUND/ANALYSIS

2025 5 Year Financial Plan Update

At the January 20th, 2022, Open Board the Board resolved that (53/22)

> *That the Board adopt the 2021 Creston Valley BC Transit Future Service Plan*.

The plan contains 6 service level changes options for consideration by the Board. Working with Regional District staff BC Transit used those options to develop the preliminary Transit 3 Year Transit Expansion Proposal for Creston Valley Transit, submitted to the Creston Valley Services Committee in June 2023.

At the recommendation of the Creston Valley Services Committee the Board, at the June Open Board Meeting, resolved that (372/23)

> *That the Board request BC Transit pursue detailed costing and inclusion of the following service options in the BC Transit 3 Year Transit Expansion Proposal for Creston Valley Transit:*
> 1. *In 2023/24, 1 additional vehicle and 316 additional custom/on-demand service hours.*
> 2. *In 2024/25, 1 additional vehicle and 700 additional custom/on-demand service hours. 300 additional service hours for the Wyndell route.*
> 3. *In 2025/26, 1 additional vehicle and 700 additional hours for service expansion on the East Shore.*

BC Transit finalized the costing for the approved service level options and presented those costs and annual operating hours for consideration to the Creston Valley Services Committee. The cost and hours detailed in Year 1 one of the MOU represented a firm commitment while those Year 2 and 3 priorities were for planning purposes.

At the September 2023 Open Board Meeting the Board resolved (551/23)

That the Board authorize the Corporate Officer to sign the Creston Valley Transit three (3) Year Transit Expansion Memorandum of Understanding (MOU) with BC Transit for the purpose of confirming transit service expansion plans for 2024/25 and to approve transit expansion priorities for the subsequent two years; AND FURTHER, that the costs associated with MOU be included the 5 Year Financial Plan.

A shortfall in the 2024/25 Provincial Operating Grant for BC Transit resulted in BC Transit being unable to grant the proposed expansion requests. Operating hours were increased from 6800 to 6950 or by 4% annually to improve local transit timing but there was no substantive service expansion or increases to fleet.

In November of 2024 staff received transit operating contract cost estimates from BC Transit for the operation of the Creston Valley Transit System for 2025-26, 2026-27, and 2027-28. The proposed costs do not include increases associated with proposed service expansion.

Figure 1. Transit Contract Operating Cost Estimates

Participant	**2024-25 (Base)**	**2025-26**	**2026-27**	**2027-28**
Regional District	$296,407	$328,586 (11%)	$354,105 (7.8%)	$380,961 (7.6%)

In 2025-6 the net municipal share of operating costs is anticipated to increase by $32,179 (11%). These cost increases are associated with a 12% increase in operating costs, a 13% maintenance, and 10% increase in infrastructure costs. These costs can be attributed to the approved 150 additional hours of operation and operating contract renewal costs (wages).

Cost increases in 2026-27 and 2027-28 are driven by fleet updates including new on-board IT systems and dispatch management solutions which will improve on-demand/on-response ridership experiences.

The impact of these cost increases on service participants is in the financial considerations' component of this report.

Transit Service Expansion Planning

The Local Government Share of Transit Operating Costs for 2025-26, $328,586, is based on current service levels. These service levels will persist until 2026-27. Service level changes agreed to in the spring of 2025-26 could be implemented in the late fall of 2026-27.

Staff are currently preparing for conversations with BC Transit regarding transit service expansions in 2026-27.

The Three-Year Transit Improvement Proposal for 2024-25 included the following proposed service level changes for 2026/27 and 2027/28. If the Committee chooses to maintain the schedule of service changes below those service changes described 2026/27 move from planned commitments to firm commitments and should be included in the 5-year financial plan for the service as additional costs in 2026 and 2027.

Figure 2. Current Proposed Service Expansions and Costs

Option	Year	Initiative	Vehicles Req	Estimated Annual Cost
1	2026/27	1000 Additional Custom Transit Hours	2	$81,200
2	2027/28	300 Service Hours for Wynndel	1	$29,800
3	2027/28	700 Service Hours to Introduce service between East Shore and Creston.	1	$49,800

Figure 3. Expansion Impacts on Requisition Amounts describe the changes to the annual requisition of the service resulting from proposed expansions. The costs associated with Service Option 1 in Figure 2 would be distributed based on transit opportunities and would reflect the current apportionment of service costs. The costs associated with service options 2 & 3 would be borne by Electoral Area A. Figure 4 describes a redistribution of costs and their potential fiscal impact.

Figure 3. Expansion Impacts on Requisition Amounts

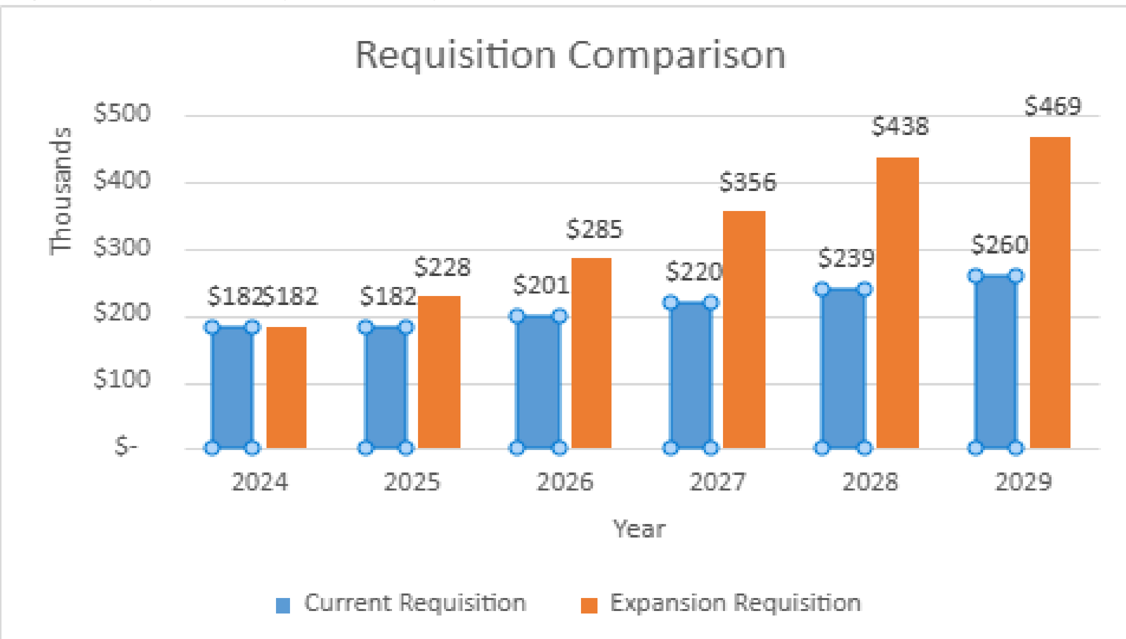
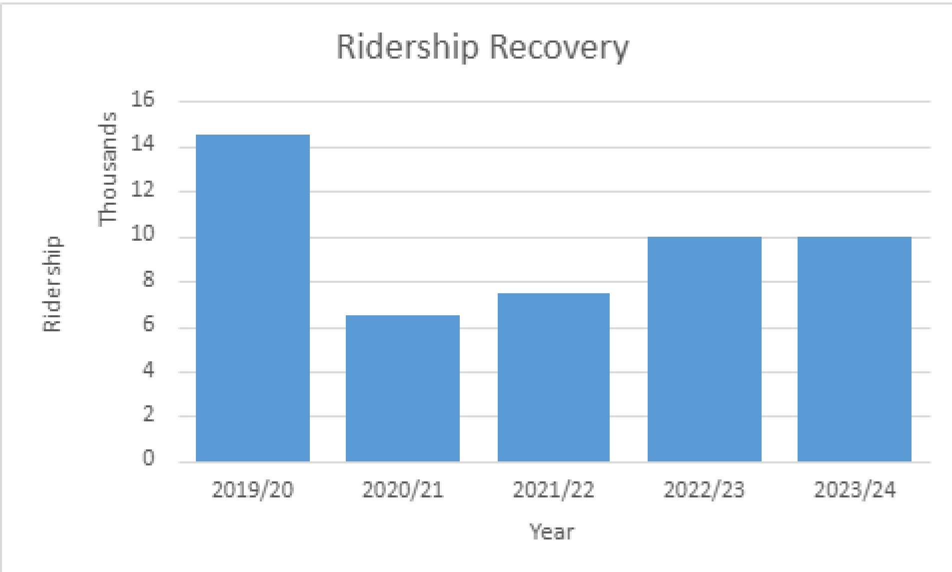


Figure 4. Changes to Apportionment and Impacts on Requisitions

Participant	2024		2029	
	%	$	%	$
Creston	60%	$(109,617)	49%	$(231,674)
A	5%	$(8,572)	20%	$(94,928)
B	28%	$(51,252)	23%	$(108,351)
C	7%	$(12,950)	7%	$(33,884)

Figure 5 below describes transit ridership levels from 2019/20 to 2023/24. As noted below ridership has not yet recovered to pre-COVID levels. As of 2023/24 recovery has paused at about 66% of pre-COVID ridership. Staff do not currently have data to study the impacts of the 4% increase in operating hours introduced in 2024. It is uncertain whether the proposed increase of 1000 additional service hours will produce a return on investment in corresponding ridership.

Figure 5. Post COVID Ridership Recovery



Based on the projected cost increases to current transit service levels, uncertainty around the full cost of future expansions, and current trends in ridership recovery staff do not recommend the Committee consider the proposed service expansion options for 2025 or 2026 or their incorporation into the 5 Year financial plan at this time.

SECTION 3: DETAILED ANALYSIS

3.1 Financial Considerations – Cost and Resource Allocations:

Included in Financial Plan: ☐Yes ☐ No **Financial Plan Amendment:** ☐Yes ☐ No
Debt Bylaw Required: ☐Yes ☐ No **Public/Gov't Approvals Required:** ☐Yes ☐ No

Figure 6. Proposed 2025-29 5 Year Financial Plan for Service S234 Creston Valley Transit.

	Requisition Increase:	10.0%	9.5%	9.0%	8.5%	8.0%
Account	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Requisitions	$(182,391)	$(200,630)	$(219,690)	$(239,462)	$(259,816)	$(280,602)
User Fees	$(15,039)	$(16,500)	$(22,275)	$(22,721)	$(23,175)	$(23,638)
Grants	$(99,943)	$(99,944)	$(103,442)	$(107,062)	$(110,809)	$(114,688)
Transfer from Reserves	$(12,402)	$(17,856)	$(17,101)	$(20,192)	$(14,770)	$(9,727)
Prior Year Surplus	$(21,066)	$0	$0	$0	$0	$0
Office Supplies & Postage	$350	$350	$350	$350	$350	$350
Insurance	$300	$300	$300	$300	$300	$300
Contracted Services	$316,759	$320,541	$347,726	$374,247	$392,960	$412,608
Repairs & Maintenance	$2,500	$5,500	$5500	$5500	$5500	$5500
Contribution to Reserve	$0	$0	$0	$0	$0	$0
General Admin. Fee	$10,932	$11,239	$11,632	$12,039	$12,461	$12,897
Total	$0	$0	$(0)	$0	$0	$0

Staff have proposed using current reserves to address estimated contract lifts in 2025, 2026, and 2027 to reduce immediate taxation impacts.

Figure 7. Apportionment of Creston Valley Transit Service Costs as Per Current Bylaw

Participant	2024	2025	2026	2027	2028	2029
Creston	60.1%	58.8%	58.8%	58.8%	58.8%	58.8%
A	4.7%	5.1%	5.1%	5.1%	5.1%	5.1%
B	28.1%	27.5%	27.5%	27.5%	27.5%	27.5%
C	7.1%	8.6%	8.6%	8.6%	8.6%	8.6%

Figure 8. Requisition Amounts for Service Participants

Participant	2024	2025	2026	2027	2028	2029
Creston	$109,617	$117,970	$129,178	$140,804	$152,772	$164,994
A	$8,572	$10,232	$11,204	$12,213	$13,251	$14,311
B	$51,252	$55,173	$60,415	$65,852	$71,449	$77,165
C	$12,950	$17,254	$18,893	$20,594	$22,344	$24,132
Total	$182,391	$200,630	$219,690	$239,462	$259,816	$280,602

Figure 9. Rate Per Thousand of Assessed Value for Service Participants

Participant	Assessment	2025	2026	2027	2028	2029
Creston	$1,241,688,379	$0.095	$0.104	$0.113	$0.123	$0.133
A	$160,122,712	$0.064	$0.070	$0.076	$0.083	$0.089
B	$874,490,064	$0.063	$0.069	$0.075	$0.082	$0.088

C	$375,656,333	$0.046	$0.050	$0.055	$0.059	$0.064
Total	$2,651,957,488	$0.076	$0.083	$0.090	$0.098	$0.106

Figure 10. Taxation Impact on Average Residence by Participating Area

Participant	Average Res Value	2025	2026	2027	2028	2029
Creston	$549,000	$52	$57	$62	$68	$73
A	$506,000	$32	$35	$39	$42	$45
B	$497,000	$31	$34	$37	$41	$44
C	$498,000	$23	$25	$27	$30	$32
Average	$512,500	$39	$42	$46	$50	$54

3.2 Legislative Considerations (Applicable Policies and/or Bylaws):

None at this time.

3.3 Environmental Considerations

None at this time.

3.4 Social Considerations:

None at this time.

3.5 Economic Considerations:

None at this time.

3.6 Communication Considerations:

None at this time.

3.7 Staffing/Departmental Workplan Considerations:

None at this time.

3.8 Board Strategic Plan/Priorities Considerations:

Consideration given to the fiscal sustainability of Creston Valley Transit through a well-considered 5 Year Financial Plan demonstrates the Boards commitment to managing the assets of the Regional District in a fiscally responsible manner.

SECTION 4: OPTIONS' & PROS / CONS

Option 1: That the Creston Valley Services Committee approve the draft 2025 Financial Plan for Creston Valley Transit Service S234.

Option 2: That the Creston Valley Services Committee request the following changes to the proposed 2025 Financial Plan for Creston Valley Transit Service S234 prior to approval...

SECTION 5: RECOMMENDATIONS

That the Creston Valley Services Committee approve the draft 2025 Financial Plan for Creston Valley Transit Service S234.

Respectfully submitted,

Tom Dool

CONCURRENCE

CAO -
CFO -

Year	grant amount	amount increase/decrease	percentage increase/decrease
2010	35414	n/a	n/a
2011	58033	22619	64.00%
2012			
2013	56876	-1157	-2.00%
2014	57313	437	1.00%
2015	59574	2261	3.70%
2016	59686	112	0.10%
2017	58100	-1586	-2.70%
2018	60498	2398	3.90%
2019	61741	1243	2.00%
2020	69920	8179	11.70%
2021	66292	-3628	-5.50%
2022	93745	27453	29.30%
2023	345322	251577	72.80%
2024	77610	-267712	-77.50%

percentage of overall budget	CPI Index
7.40%	2
18.00%	2.9
	1.2
13.50%	1
12.70%	1.9
14.70%	1.2
14.70%	1.5
13.20%	1.6
15.00%	2.2
14.00%	2
15.90%	0.6
15.40%	4.5
18.70%	6.8
55.00%	3.9
10.00%	2.4

Location	30 Total local government support	5 Grant Population		Fund per cap	781 Total employees, FTE	821 Volunteers FTE	464 Total physical materials, titles held	3 Type of Library System	852 Do you have any LEED certified library buildings?	860 Total space/size, sq metres (all service points)	155 Salaries and benefits	210 Library facilities	890 Total hours open per year (all service points)	65 Total PLB grants
Alert Bay Public Library & Museum	$7,000	831		$8.42	1.3	0.4	10,465	Public Library Association	No	213.00	$30,626	$1,086	725	$110,339
Greenwood Public Library	$11,450	1,093		$10.48	1.0	0.2	11,428	Public Library Association	No	112.00	$37,730	$4,897	811	$121,483
Fort St. John Public Library Association	$575,000	33,510		$17.16	9.7	0.0	52,467	Public Library Association	No	720.00				$462,808
Vanderhoof Public Library	$135,000	7,546		$17.89	0.0	0.0	22,163	Public Library Association	No	616.00	$162,548	$46,276	2,608	$236,598
Kimberley Public Library	$233,014	9,801		$23.77	0.0	0.0	32,475	Municipal Library	No	511.00	$220,996	$23,514	850	$254,854
Hazelton District Public Library	$141,877	5,740		$24.72	3.3	0.1	27,455	Public Library Association	No	329.00	$135,984	$6,973	1,362	$221,140
Invermere Public Library	$264,255	9,700		$27.24	0.0	0.0	14,020	Municipal Library	No	316.00	$293,219	$9,316	2,163	$254,104
Creston Public Library Association	$413,212	14,194		$29.11	0.0	0.0	33,425	Public Library Association	No	836.00	$449,139	$52,607	1,968	$336,165
Dawson Creek Municipal Public Library	$522,404	17,788		$29.37	0.0	0.0	69,526	Municipal Library	No	1,114.84	$428,476	$83,540	2,076	$370,157
Fernie Public Library	$301,175	9,365		$32.16	0.0	0.0	32,197	Public Library Association	No	810.00			2,092	$252,882
Cranbrook Public Library	$894,813	27,185		$32.92	11.3	0.1	67,576	Municipal Library	No	1,298.00	$784,023	$84,071	3,037	$419,762
Fraser Lake Public Library	$104,136	2,998		$34.74	2.1	0.1	23,263	Public Library Association	No	3,600.00	$117,348	$3,685	1,608	$167,226
Salmo Public Library	$97,000	2,790		$34.77	1.8	0.7	18,972	Public Library Association	No	410.00	$97,154	$18,929	1,264	$156,445
Pender Island Public Library	$233,160	6,476		$36.00	3.5	1.1	42,357	Public Library Association	No	789.50	$194,017	$55,834	2,770	$211,211
Fraser Valley Regional Library	$29,324,216	790,859		$37.08	307.3	0.0	165,379	Regional Library System	No	23,880.80	$21,224,092	$454,900	65,934	$3,397,280
Terrace Public Library	$772,005	20,692		$37.31	7.7	0.1	52,839	Public Library Association	No	1,350.00	$687,947	$77,248	2,610	$393,633
Castlegar & District Public Library	$539,817	14,462		$37.33	5.9	0.3	76,493	Public Library Association	No	1,222.00	$385,706	$34,242	2,441	$347,974
Penticton Public Library	$1,405,303	36,885		$38.10	15.5	0.0	87,993	Municipal Library	No	1,242.00	$1,061,738	$188,800	2,635	$474,435
Surrey Public Library	$21,661,788	568,393		$38.11	193.9	2.8	275,621	Municipal Library	Yes	19,360.00	$18,236,808	$2,228,817	29,214	$2,706,265
Elkford Public Library	$108,784	2,749		$39.57	2.2	0.1	25,779	Public Library Association	No	358.00	$118,720	$2,825	1,427	$155,125
Salt Spring Island Public Library	$465,850	11,635		$40.04	6.3	5.4	56,706	Public Library Association	No	1,178.00	$396,720	$109,916	1,995	$320,753
Houston Public Library	$124,440	3,052		$40.77	0.0	0.0	19,843	Public Library Association	No	495.00	$121,109	$17,711	1,681	$173,344
Nakusp Public Library	$100,722	2,410		$41.79	2.2	0.2	23,045	Public Library Association	No	279.00	$102,797	$27,028	1,248	$153,570
Nelson Municipal Library	$855,461	20,267		$42.21	8.9	0.3	36,837	Municipal Library	No	1,200.00	$741,322	$64,977	2,490	$384,761
Cariboo Regional District Library System	$2,667,815	62,916		$42.40	24.7	0.1	165,961	Integrated Library System	No	3,991.00	$2,272,164	$248,400	13,060	$1,508,110
Coquitlam Public Library	$6,438,880	148,680		$43.31	53.3	0.0	105,331	Municipal Library	No	5,417.00	$4,797,529	$388,050	18,639	$814,725
Prince George Public Library	$4,127,052	90,378		$45.66	0.0	0.0	120,777	Municipal Library	No	3,838.00	$3,387,266	$209,320	4,894	$647,727
Beaver Valley Public Library	$218,438	4,595		$47.54	0.0	0.0	24,469	Public Library Association	No	270.00	$172,160	$30,909	2,213	$192,481
Sparwood Public Library	$243,636	5,086		$47.90	0.0	0.0	22,492	Public Library Association	No	433.00	$164,998	$50,689	1,079	$205,427
Smithers Public Library	$378,105	7,783		$48.58	4.4	0.0	30,032	Municipal Library	No	1,280.00	$360,172	$41,254	1,673	$249,663
Sechelt Public Library	$948,257	19,361		$48.98	0.0	0.0	48,182	Public Library Association	No	524.00	$796,245	$28,625	2,004	$372,960
Thompson-Nicola Regional District Librar	$7,054,381	143,649		$49.11	16.0	0.0	139,067	Integrated Library System	Yes	7,242.00	$4,389,362	$1,106,338	18,768	$1,684,510
Burns Lake Public Library	$277,000	5,624		$49.25	0.0	0.0	46,584	Public Library Association	No	684.00	$271,932	$19,754	1,793	$220,411
Kaslo & District Public Library	$118,100	2,321		$50.88	1.9	0.3	15,425	Public Library Association	No	178.00	$112,883	$12,706	1,520	$148,429
Grand Forks & District Public Library	$456,875	8,965		$50.96	5.7	0.0	23,609	Public Library Association	No	540.00	$392,161	$69,731	1,988	$246,149
Richmond Public Library	$10,845,550	209,937		$51.66	92.8	0.0	134,263	Municipal Library	No	6,480.73	$8,162,537	$647,641	14,729	$1,026,564
BC Libraries Branch				$55.20						236,297.35				
Greater Victoria Public Library	$19,577,396	352,488		$55.54	190.0	0.0	262,250	Municipal Library	Yes	13,652.00	$14,551,480	$1,144,677	29,931	$2,129,703
Port Moody Public Library	$1,916,192	33,535		$57.14	19.6	0.0	78,489	Municipal Library	No	1,161.00	$1,794,233	$10,642	3,549	$447,904
Vancouver Island Regional Library	$27,501,776	476,625		$57.70	238.4	0.0	233,165	Regional Library System	No	16,802.59	$17,762,253	$3,849,437	1,534,810	$2,936,842
Pouce Coupe Public Library	$45,000	762		$59.06	1.6	0.1	29,629	Municipal Library	No	260.00	$84,208	$13,091	1,554	$106,430
Gibsons & District Public Library	$758,519	12,810		$59.21	0.0	0.0	33,748	Public Library Association	No	2,088.00	$682,019	$83,458	2,207	$333,115
Prince Rupert Library	$819,222	13,826		$59.25	0.0	0.0	59,354	Municipal Library	No	1,115.00	$754,556	$95,752	2,721	$357,990
Taylor Public Library	$79,002	1,317		$59.99	1.3	0.0	43,902	Municipal Library	No	1,664.00	$87,492	$6,238	1,083	$128,959
New Westminster Public Library	$4,746,015	78,916		$60.14	32.2	0.2	139,833	Municipal Library	Yes	3,800.00	$3,133,546	$216,392	5,154	$569,302
Trail & District Public Library	$596,888	9,673		$61.71	0.0	0.0	43,941	Municipal Library	Yes	1,579.00	$526,342	$29,062	2,512	$260,524
Pemberton & District Public Library	$427,149	6,899		$61.91	4.7	0.1	19,831	Public Library Association	No	375.00	$299,732	$74,697	2,431	$219,298
Radium Hot Springs Public Library	$127,203	2,001		$63.57	2.2	0.2	9,376	Municipal Library	No	1,055.00	$112,107	$25,316	1,400	$140,196

Squamish Public Library	$1,670,150	24,862		$67.18	12.7	0.0	45,713	Municipal Library	No	1,115.00	$1,292,532	$131,922	1,840	$406,003
Burnaby Public Library	$16,756,914	249,125		$67.26	0.0	0.0	0	Municipal Library	Yes	9,579.00	$13,673,704	$12,129	11,978	$1,188,801
Powell River Public Library	$1,421,838	20,998		$67.71	11.6	0.1	54,271	Municipal Library	No	1,619.30	$862,738	$315,871	2,894	$387,399
Fort St. James Centennial Library	$293,068	4,086		$71.72	0.0	0.0	18,560	Public Library Association	No	372.00	$230,025	$33,525	1,557	$184,965
Fort Nelson Public Library	$348,584	4,478		$77.84	0.0	0.0	36,937	Public Library Association	No	960.06	$263,680	$42,720	2,338	$197,041
Kitimat Public Library Association	$663,172	8,236		$80.52	5.6	0.0	56,835	Public Library Association	No	10,088.00	$499,083	$111,600	2,380	$251,291
Valemount Public Library	$135,954	1,688		$80.54	1.7	0.0	17,103	Public Library Association	No	144.00	$96,451	$10,421	1,614	$141,365
Vancouver Public Library	$56,062,179	663,894		$84.44	0.0	0.0	0	Municipal Library	Yes	49,598.00	$43,207,668	$5,141,765	65,000	$3,006,605
Mackenzie Public Library	$289,781	3,372		$85.94	0.0	0.0	19,871	Municipal Library	No	520.00	$235,786	$25,042	2,266	$179,485
North Vancouver City Library	$5,176,588	58,690		$88.20	36.5	0.0	115,239	Municipal Library	Yes	3,345.00	$3,843,604	$275,450	3,370	$501,625
North Vancouver District Public Library	$8,419,203	90,646		$92.88	59.6	0.0	150,137	Municipal Library	Yes	6,268.00	$5,843,674	$801,968	11,781	$633,652
Bowen Island Public Library	$420,554	4,256		$98.81	4.2	0.1	13,346	Municipal Library	No	407.00	$363,744	$25,556	1,952	$180,305
Chetwynd Public Library	$512,450	4,686		$109.36	7.0	0.1	22,352	Public Library Association	No	724.00	$368,077	$41,837	2,761	$196,972
Whistler Public Library	$1,625,037	14,504		$112.04	16.2	0.2	34,325	Municipal Library	Yes	1,154.00	$1,416,814	$80,017	2,710	$331,939
West Vancouver Memorial Library	$5,481,923	47,021		$116.58	46.6	0.8	174,338	Municipal Library	Yes	5,117.00	$4,687,487	$186,012	3,223	$466,222
McBride & District Public Library	$189,164	1,541		$122.75	3.3	0.1	19,763	Public Library Association	No	460.30	$164,955	$19,115	1,959	$137,381
Stewart Public Library	$70,959	517		$137.25	0.0	0.0	13,580	Public Library Association	No		$70,756	$4,009	1,170	$93,865
Hudson's Hope Public Library	$127,773	841		$151.93	2.8	0.0	16,979	Public Library Association	No	230.00	$136,442	$4,050	1,356	$114,091
Granisle Public Library	$56,462	337		$167.54	1.1	0.1	13,103	Public Library Association	No	119.00	$58,984	$34	960	$84,284
Tumbler Ridge Public Library	$406,268	2,399		$169.35	5.9	0.0	43,915	Municipal Library	No	464.50	$343,835	$100	2,202	$153,006
Lillooet Area Public Library	$0		4,206		0.0	0.0	28,370	Public Library Association	No	1,742.00				$195,301
Midway Public Library	$0		651		0.0	0.0	12,525	Public Library Association	No	462.00				$101,067
Okanagan Regional Library	$0		411,802		157.5	0.0	243,026	Regional Library System	No	18,654.00				$2,544,283
Rossland Public Library Association	$0		4,140		0.0	0.0	15,940	Public Library Association	No	321.00				$178,531

	$249,788,354	4,524,745		
ave per capita funding 2023 (4 missing)	$55.20			
				$55.20

Talking Points for Public Library Advocates: BC Election 2024

The BC Public Library Partners is the unified voice for BC's public library community to senior levels of government. It is an alliance of the Association of BC Public Library Directors (ABCPLD), BC Library Association (BCLA), BC Libraries Cooperative (BCLC) and BC Library Trustees Association (BCLTA).

The BC Public Library Partners are currently advocating with the Government of BC to increase annual core funding to support BC public libraries to $30 million dollars per year.

During the B.C. General Election, BC public library advocates have the opportunity to raise awareness about underfunding of public libraries – and call on the political parties and candidates to commit to increasing provincial funding in the next government mandate.

Below are some talking points you can use when you engage with candidates in your community, whether at the doorstep, a community event, or an all-candidates' meeting.

The strength of the BC Public Library Partners is in our network – if you learn anything from your conversation with candidates, please share information back with us: ed@abcpld.ca so we can keep track of commitments and questions.

Using the "did you know?" framework for a conversation allows you to:

1. Shape their understanding of libraries in your communities
2. Define the problem
3. Offer the solution

Did you know? *(raise awareness of what libraries do in your community)*

- Did you know that public libraries:
    - make life more affordable for families because they don't charge fees for materials and programs, meaning everyone has access
    - contribute to building a strong future-facing workforce by providing skills training and access to computers and supports
    - are community hubs to integrate newcomers, connect people to services, and provide a safe place to be
    - are part of the emergency support network during climate challenges like heat domes and atmospheric rivers
    - combat social isolation, especially for seniors and unhoused neighbours
    - provide critical supports that quietly fulfill government mandates

- ***Provide one or two specific examples from your community's library, i.e, a specific program or service***

Did you know? *(define the problem)*

- Since a 25% cut in 2009, provincial funding to BC's public libraries has been largely frozen.
- BC's public libraries have had 15 years of cost increases, population growth, and increasing service demands—without sustained funding.
- Libraries benefitted from a significant one-time injection of provincial government funds in 2022-2023 to address urgent post-pandemic recovery
- But without consistent core funding, local libraries will need to reduce service, at a time when demand has never been higher.
- Libraries are overdue for a funding lift!

What I would like to see in the next government: *(offer a solution)*

- long-term, predictable core funding to help libraries meet the rising demands of their communities
- specifically, an increase to the annual core funding for libraries to $30 million in keeping with the request made by the BC Public Library Partners and the recommendation of the province's Select Standing Committee on Finance and Government Services;
- And that this increase in core funding be increased on a yearly basis in keeping with cost of living and inflationary pressures.

Questions for candidates:

- If elected, will you commit to increasing the provincial grant to BC's public libraries?
- What more do you need to know before making this commitment?

UBCM Resolution Request

Title: Provincial Funding for Public Libraries: Overdue

And whereas in the past 15 years, BC’s population has grown 29% while public libraries have continued to rely on stagnant funding to provide services in increasingly challenging circumstances, including addressing the province’s important goals of enhancing economic growth, reducing costs for families, and making communities safer;

And whereas public libraries continue to meet these goals by supporting the economic and social health of their communities, providing information and services for consumers, individuals seeking employment and career enhancement, entrepreneurs and small businesses, providing critical locations of refuge during emergencies, and supporting the process of reconciliation with Indigenous peoples;

Therefore be it resolved that UBCM call on the provincial government to recognize the evolving and challenging situation for public libraries as well as their unique role in keeping costs low for British Columbians and making communities safer, and increase the annual core provincial funding for libraries to $30 million in keeping with the long-standing request made by the BC Public Library Partners and the recommendation of the province’s Select Standing Committee on Finance and Government Services.

CVSC ACTION ITEMS LIST – 2024-01-09

#	ACTION ITEM	MEETING ORIGIN	STATUS
1.	**STAFF DIRECTION:** That the Board direct staff to prepare a draft policy for Board review that requires recipients of financial grant in aid funds to engage with local area Directors and/or provide documentation during the budget process, to be eligible for funding via taxation in a given year.	05-Jan-2023	This has fallen back in the priority list based on other work.
2	**STAFF DIRECTION:** Dangerous Dog Bylaw to be written to enable Staff to work sub-regionally in conjunction with RCMP to act on dangerous dogs including provisions for safe and approved housing and care of animals until their future is determined.	02-Mar-2023 03-Oct-2024	Re-written from 02-Mar-2023. This is being assessed as to whether to bring ABC to the Board before the RDCK wide bylaw to speed up the process.
3.	~~**STAFF DIRECTION**: Stuart Horn, Chief Administrative Officer – RDCK, to talk to Tom Dool, Research Analyst, about reaching out to the Hospital Boards and BC Transit with regards to transportation between Creston and Cranbrook.~~	~~04-May-2023~~	~~Staff will update the Committee at the November meeting.~~
4.	~~**STAFF DIRECTION**: Staff to develop a clear process for feasibility studies, for clubs/ groups submitting recreation request proposals. Example: Creston Tennis Club~~	~~04-May-2023~~	~~Nelson And District Information Circulated – Workshop happening January 9, 2025~~
5.	**STAFF DIRECTION**: Staff to create a contribution agreement with Kootenay River Secondary School where RDCK lists what the funding is for and what the expectations are for the funding. To formalize the agreement, Staff to include in the agreement what the rates are that RDCK is going to charge to receive that funding. CVSC would review the contribution agreement with Kootenay River Secondary School every year.	01-Jun-2023	Ongoing. There is funding in the 2024 budget for this agreement.
6.	**STAFF NOTE**: Stuart Horn, Chief Administrative Officer – RDCK advised that the ownership and maintenance of the signage is being handled by Kootenay Employment Services and the Committee will receive an update later in 2023.	06-Jul-2023 & 04-May-2023	Complete – awaiting a license of occupation for specific signage location before removing from list.
7.	**STAFF DIRECTION:** That staff report back to the CVSC as part of the 2024 budget process to provide direction on what would be required to reinstate the grant funding to Lister and Crawford Bay cemeteries, including the release of prior years amounts being held in reserve.	07-Sep-2023	Lister – Completed Crawford Bay - Ongoing
8.	**STAFF DIRECTION:** That staff request a workshop/session (in conjunction with a site visit for the Creston Valley Services Committee) with the Traditional Use Study (TUS) authors, the Ktunaxa Nation and Yaqan Nukiy, to educate the Committee to better understand the TUS.	09-Sept-2023	Ongoing. Staff meeting with Ktunaxa and LKB staff October 30, 2024. Will work to arrange a date for a workshop.
9.	**STAFF DIRECTION:** That staff arrange a meeting with the RDCK and the Town of Creston to discuss internal governance regarding the Kootenay Employment Services contract.	07-Mar-2024	
10.	**STAFF DIRECTION:** That staff work with library to develop a policy around the capital reserve and investment	07-Mar-2024	Ongoing

	amounts to establish how the reserved funding is being spent.		
11.	~~**STAFF DIRECTION:** That staff update the Committee on the Solar Panels Software Reporting~~	~~05-Dec-2024~~	~~Solar Panel Software displayed at January 9, 2025 meeting~~