



Proposed 2026–2030 Financial Plan

February 2026

CASTLEGAR

The *Community Charter* requires municipalities to prepare Five-Year Financial Plans each year that identify the expenditures, funding sources, and transfers to (or between funds) for both operating and capital expenditures. The City's budget must be balanced; therefore, the total of expenditures and transfers to other funds must not exceed the total of revenues, funding sources and transfers from other funds for that year. This plan must be adopted before the Tax Rates Bylaw is approved, but before May 15 of each year.

The primary function of the 2026–2030 Financial Plan is to provide detailed information about the City of Castlegar's funding requirements over the next five years. Furthermore, it serves the following functions:

- As a policy document, which outlines the financial policies that guide the development of the Financial Plan and articulates financial priorities and issues;
- As an operations guide, which helps staff identify financial and staffing resource requirements, and manage day-to-day operations; and
- As a communication device, which provides readers with a comprehensive look at the services provided by City departments and the costs attributed to those services.

The Five-Year Financial Plan offers a detailed presentation of the comprehensive budget and planning process that guides the City of Castlegar in the responsible management and operation of its programs and services. This plan is prepared by each Department with the assistance of the Financial Services Department and senior leadership and outlines estimated costs for 2026–2030. The plan is divided into several sections that focus on the different categories within our overall plan.

The **General Fund Budget** is organized by department, focuses on the ongoing operation of the primary City services, such as fire, policing, parks, roads, garbage and recycling and other infrastructure maintenance.

The **Utility Fund Budgets** include water, sewer, and storm services.

The **Airport Fund Budget** provides detailed costs required to run and operate the West Kootenay Regional Airport (WKRA).

Financial Plan Framework

Fund Structure

The City of Castlegar's financial structure is separated into five funds: General, Water Utility, Sewer Utility, Storm Utility and Airport. Each fund must balance the revenues and expenditures to ensure that there is no budgeted deficit or surplus.

General Fund

The General Fund is funded in part through user fees, fines and penalties, though the main source of funding is property taxes. This fund is comprised of a many community services ranging from garbage collection and emergency services to parks, community and land use planning. Solid Waste and Recycling are self-funded services within the General Fund as they are funded by utility fees rather than property taxes.

Water Utility Fund

The City of Castlegar's Water Utility is a self-funded entity that operates, maintains, and constructs the City's water infrastructure that delivers safe drinking water to the public and provides sufficient pressure and flow for fire protection.

The water service is provided to all property owners in the City of Castlegar. User fees are the primary source of revenue for this fund.

Sewer Utility Fund

The City of Castlegar's Sewer Utility is a self-funded entity that operates, maintains, and constructs the City's sanitary sewer system. An efficient sanitary sewer system provides a foundation for public health and community well-being. User fees are the primary source of revenue for this fund.

Storm Utility Fund

The City of Castlegar's Storm Utility is a self-funded entity that operates, maintains and constructs the City's storm system. An efficient storm system manages run-off to avoid flooding and to reduce contamination and pollution to minimize impacts to marine life. Storm management is required by provincial and environmental regulation. Most of the funding is by a parcel tax of \$150 annually which is unchanged for 2026 .

Airport Fund

The West Kootenay Regional Airport (WKRA) strives to be a profit driven operation and maintain its operations without the need of support from the City's General Fund to balance its budget. Passenger Facility Fees and commissions are the major revenue generators for the Airport. The Airport is focused on obtaining a balanced budget and becoming a net profit entity. Federal and Provincial grants fund the majority of capital upgrade projects at the Airport.

2026–2030 Financial Overview

Each year, difficult decisions between competing priorities are made during the financial planning process to deliver the City's programs and services, to invest in infrastructure upgrades and to achieve the City's Strategic Plan.

The consolidated 2026 operating budget totals \$22.3 million and the consolidated 2026 capital budget totals \$14.6 million which includes investments in City facilities, parks, and streets, as well as continued implementation of various master plans and studies.

The budget recommends a 7.76% residential tax increase. The budget results in an overall increase of property taxes by \$979,516, resulting in an approximate increase to property taxes of \$125 for an average single family home assessed at \$525,750.

The main cost drivers for the City are directly related to the ongoing inflation across the country and the number of services the City provides and assets it owns. The greater the number of services and capital assets, the higher the service levels, the higher the cost. City staff continue to explore efficiencies as part of regular operations and implement those on an ongoing basis.

2026 Budget Highlights

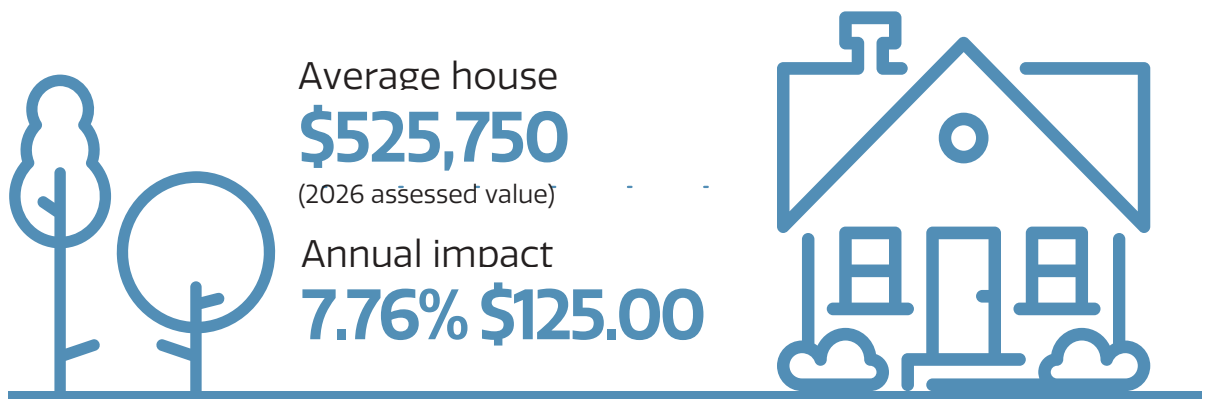
- Major upgrades to the South Sewage Treatment Plant's North Train Renewal System
- Bio-solids handling project at the S5TP
- Develop a Parks Master Plan to plan the future of the City's park space
- Complete construction of the Brandson Memorial Park
- Implement a citizen survey to inform the City's service levels
- Implement the City's 2026–2028 Organizational Plan to improve efficiency and effectiveness.
- Complete the accessory dwelling unit program to help increase affordable housing options
- Continued Implementation of recommendations of the Fire Services Review
- Implement the Next Generation 911 (NG911) service
- Continue to implement recommendations from the Castlegar Housing Strategy
- Continue the design phase and begin construction of the Airport Terminal Building
- Continue working with Transport Canada to obtain approval for RNP to improve reliability at the WKRA
- Continue working with partners on the Primary Care and Housing project to deliver on the City's Housing Strategy and Council's priority of enhanced Primary Care.
- Civic Works vehicle replacement program

2026 PROPERTY TAX

Fifty-five percent of the City’s operating revenue is obtained through property taxes. When preparing the budget, the non-tax revenues are identified and allocated against costs to determine the balance required from property taxation. Non-tax revenues can include fees and charges for services, federal and provincial government grants, investment income, etc. The amount of property tax revenue the City must collect to provide the services to the levels prescribed by Council is used to calculate the tax rates based on BC Assessment’s assessed values. New for 2026, RCMP services will be taxed separately from General Municipal taxation. The reason for this change is that Council has very little ability to impact RCMP costs which are controlled by the Federal Government. The past several years of RCMP increases has been the source of significant tax increases.

The draft budget recommendation is municipal tax increase of 8.35%. The projected increase will be 7.76% for the residential tax class. The budget results in an overall increase for property taxes of \$979,516, resulting in an increase in municipal property taxes of \$125 for an average single-family residence assessed at \$525,750.

ESTIMATED TAXATION IMPACT – RESIDENTIAL



For an **average residential home assessed at \$525,750**, the taxation will have an impact of:

2025 Taxes	2026 Taxes	2026 Annual Impact	2026 Monthly Impact	2026 Daily Impact
\$1,490	\$1,615	\$125	\$10.44	\$0.34

During the budget process, Council sets the amount of overall taxation that is required. Once the overall tax requisition number has been set, a subsequent step for Council is to determine how the property taxes are to be divided amongst the different tax classes. The tax classes in Castlegar consist of residential, utilities, light industry, heavy industry, business, recreation and non-profit. To determine the different allocations, Council sets mill rates. Mill rates are determined based on multiples of the residential tax rate and the assessed values prepared by the BC Assessment Authority annually. The tax role used for the tax calculations is not available until the end of March, and it is at that time Council will determine the tax distribution per class.



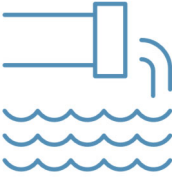

PROPOSED MUNICIPAL TAXATION ADJUSTMENT FOR 2026

Non-Discretionary Inflation Adjustment	Operating Requests & Commitments	Savings & New Revenues	Infrastructure Investment Levy	Municipal RCMP Tax	Council / Community Request	Net Change
\$378,892	\$486,000	(\$190,300)	\$0	\$252,889	\$ 52,035	\$979,516
3.23%	+	+	0.00%	+	+	=
	4.14%	-1.62%		2.15%	0.44%	8.35%

Proposed	2025 Taxation	Proposed Change	Total Proposed 2026 Taxation	Change
General Municipal Tax	\$ 7,522,552	\$ 726,627	\$ 8,249,179	9.66%
Infrastructure Investment Levy	\$ 1,650,000	\$ -	\$ 1,650,000	0.00%
Total	\$ 9,172,552	\$ 726,627	\$ 9,899,179	7.92%
Municipal Police Tax (RCMP)	\$ 2,564,730	\$ 252,889 *	\$ 2,817,619	9.86%
	\$11,737,282	\$ 979,516	\$12,716,798	8.35%

***Use Police Reserve to phase in increase**

2026 Utility Rate Adjustments

Water	Sanitary Sewer	Stormwater	Curbside Collection & Disposal
			
+2.6%	+15%	\$0.00	+2.5%
Increase \$0.04 per day	Increase \$0.21 per day	No Change \$0.00 per day	Increase \$0.02 per day
Increase \$1.32 per month	Increase \$6.33 per month	Increase \$0.00 per month	Increase \$0.65 per month
Increase \$15.90 per year	Increase \$75.97 per year	Increase \$0.00 per year	Increase \$7.75 per year

Water & Sewer: Based on typical use of 270 m³ annually. Residents pay a flat rate for storm water.

Total Utility Rate Adjustments

+6.3% **\$99.62** **\$8.30** **\$0.27**
per year per month per day

Capital Projects

This section includes a detailed breakdown of the allocation of funding for the various capital items across the organization. In many cases, the funding must accumulate and be allocated over several years to ensure that there are sufficient funds to start the specific project in the specific year. Each program includes the funding by program and then summarized at the end by funding source.

The City funds its capital projects through any of the means below:

Infrastructure Investment Levy (IIL): The IIL provides a revenue stream to fund capital projects related to: Roads, Fleet & Equipment, Parks and Facilities. The levy was phased in over 7 years, and 2025 was the final year of the phase-in period.

Community Works Funds: A component of the Federal Gas Tax Program, these funds are received semi-annually through the Union of BC Municipalities as a predictable source of funding that is provided to municipalities on a per capita basis.

Gaming Reserve: The Province of B.C. shares gaming revenue with local governments that host casinos and community gaming centers in B.C. Host Local governments receive 10% of the net gaming revenue. These funds are being used by the City of Castlegar to support initiatives and enhancements that improve the quality of life in Castlegar.

Grants: Grants are non-repayable funds given to a municipality. To receive a grant, some form of application or proposal is required. Grants received by the municipal government are made to fund a specific project and require some level of compliance and reporting.

Debt: Used by the City to fund capital initiatives. Civic debt mirrors a mortgage, as a debt purchase provides long-term value to the community and the residents. The City's approach is that the decision to take on debt to fund projects should be seen as a preferred alternative over significant short-term increases in taxation (or levies).

Development Cost Charges (DCCs): Monies that a municipality collects from land developers to offset some of the infrastructure expenditures to service the needs of new development. DCCs are imposed by bylaw pursuant to the *Community Charter*. DCCs are intended to facilitate development by providing a method to finance capital projects related to roads, drainage, sewers, water, and parkland.

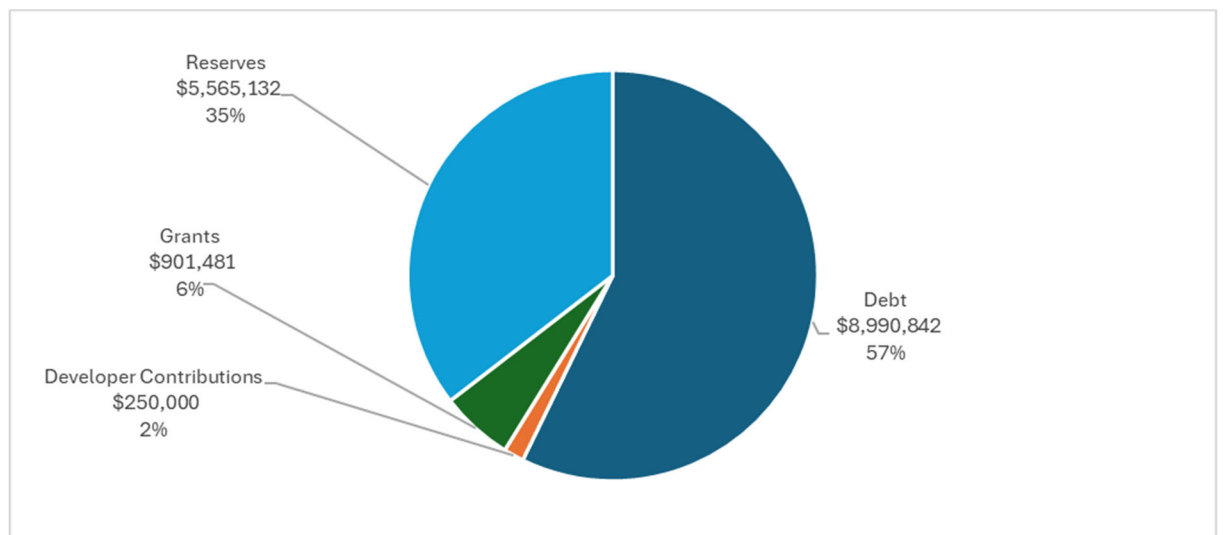
Land Sales: Funds generated by the sale of City lands. These funds are placed in a reserve to provide funding for future asset purchases to support City operations and services.

Reserves: Funds that have been received and set aside for future use.

FIGURE 1: CONSOLIDATED CAPITAL BUDGET

	2026	2027	2028	2029	2030
Fleet & Equipment	\$2,490,842	\$400,000	\$400,000	\$400,000	\$400,000
Facilities	997,267	125,000	-	-	-
Transportation & Civic Works	674,627	417,500	3,629,660	5,064,660	272,500
General Government	562,000	138,500	155,000	110,000	280,000
Public Health & Welfare	-	-	180,000	-	-
Development Services	49,875	310,000	365,000	35,000	25,000
Information Systems	385,815	33,920	54,420	71,420	104,920
Protective Services	169,351	200,000	50,000	25,000	25,000
Parks	504,175	250,000	300,000	-	-
Water	192,000	350,000	851,920	776,920	149,000
Sewer	7,577,000	2,321,000	308,780	158,780	160,000
Storm	426,517	75,000	809,140	664,140	95,000
Airport	635,000	8,510,000	1,510,000	10,000	12,010,000
Total Capital	14,664,469	13,130,920	8,613,920	7,315,920	13,521,420
Debt Principal & Interest	1,525,368	1,983,108	2,574,932	2,797,162	3,000,388
Total Capital & Debt Repayment	\$16,189,837	\$15,114,028	\$11,188,852	\$10,113,082	\$16,521,808

FIGURE 2: CAPITAL BUDGET FUNDING SOURCE



Debt

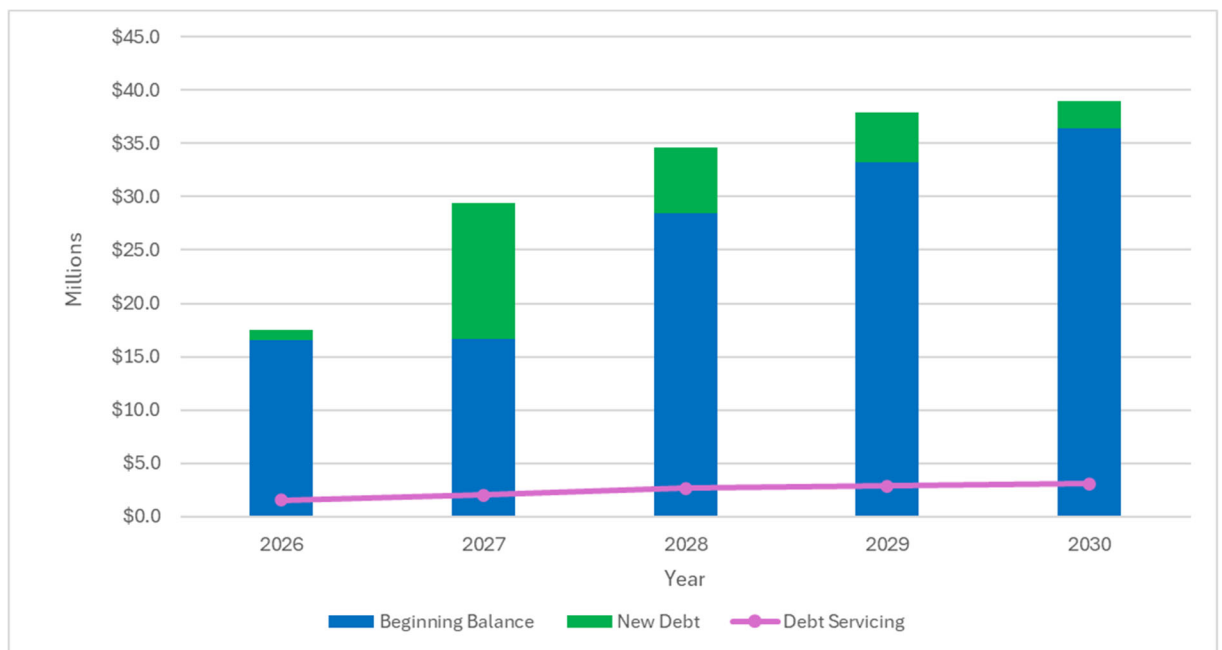
From time to time, the City may choose to incur debt to finance capital construction. *The Community Charter* and related Municipal Liabilities Regulation establishes debt limits by defining a liability servicing limit. The City's debt interest and principal payments cannot exceed 25% of its controllable sustainable revenues. Such revenues include property taxes, building permit revenue, user fees and unconditional grants.

Debt should only be incurred for one-time capital expenditures and not for ongoing operations. Borrowing for one-time capital expenditures allows the costs of the project to be spread over the useful life of the asset. This results in the costs being paid by future beneficiaries, as well as current taxpayers.

Based on the 2024 Audited Financial Statements, the City currently has approximately \$12.7 million of long-term debt. Projected debt and repayments (interest and principal, on both long-term and equipment financing) for the next 5 years are projected as follows:

	2026	2027	2028	2029	2030
Beginning Balance	\$16,522,767	\$16,677,689	\$28,418,691	\$33,266,038	\$36,421,577
New Debt	\$1,000,000	\$12,736,000	\$6,208,000	\$4,588,000	\$2,520,000
Principal	-\$845,078	-\$994,998	-\$1,360,653	-\$1,432,462	-\$1,479,481
Projected End Balance	\$16,677,689	\$28,418,691	\$33,266,038	\$36,421,577	\$37,462,096
Interest Payments	-\$711,218	-\$1,029,273	-\$1,272,725	-\$1,443,426	-\$1,629,917
Liability Servicing Limit	\$5,479,801	\$5,644,195	\$5,813,521	\$5,987,927	\$6,167,565
Projected Debt Servicing	-\$1,525,368	-\$1,983,108	-\$2,574,932	-\$2,797,162	-\$3,000,388
Debt Servicing Room	\$3,954,433	\$3,661,087	\$3,238,589	\$3,190,765	\$3,167,177

FIGURE 3: PROJECTED NEW AND SERVICING DEBT



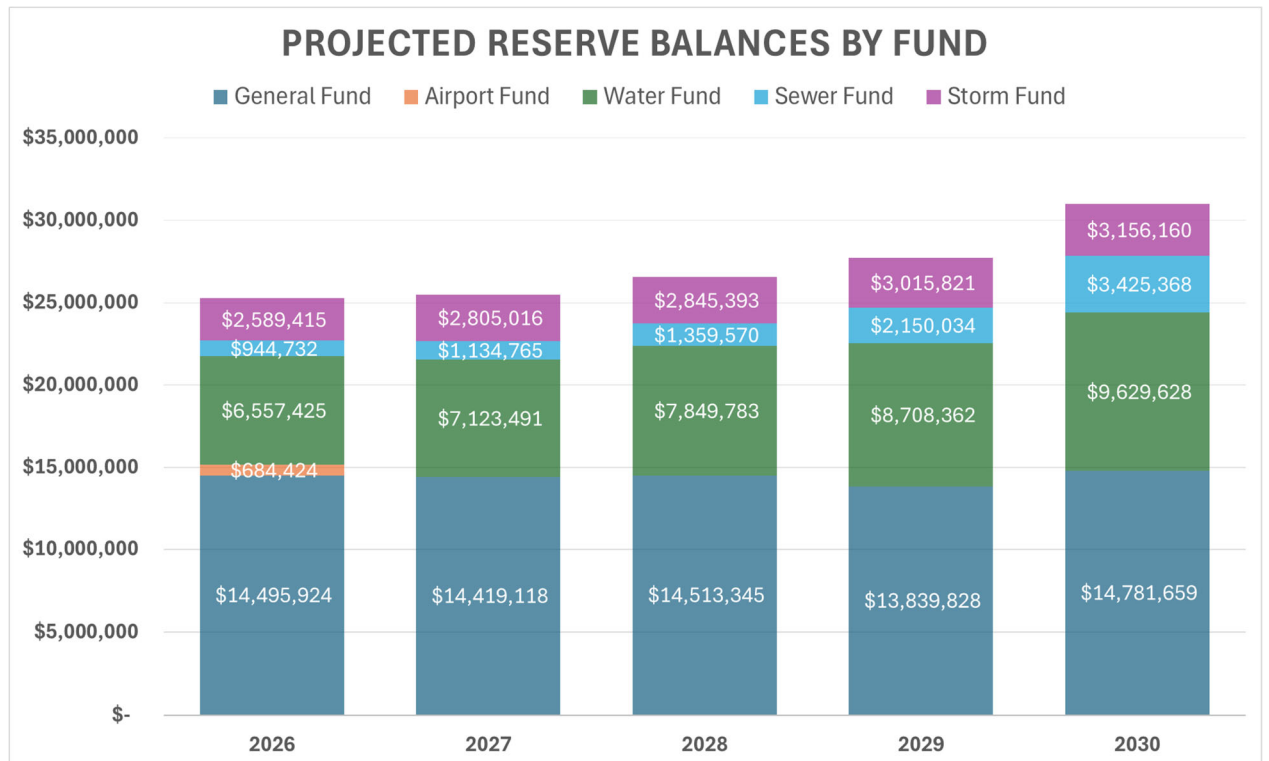
Reserves

The City's reserves were established by bylaw under Section 188 of the *Community Charter*. The legislation requires that money in a reserve fund must be used for the purpose for which the fund was established.

Reserves are an important funding source for municipalities and are used to achieve the following objectives:

- Ensure stable and predictable levies
- Provide operating emergencies
- Finance new capital assets
- Safeguard and maintain existing assets

FIGURE 4: PROJECTED RESERVES



Castlegar - Operating Budget Summary

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Taxation	(13,089,729)	(14,507,340)	1,417,611	11%	(15,567,789)	(16,143,937)	(16,729,809)	(17,288,593)
Airport Services	(1,222,520)	(1,142,637)	(79,883)	-7%	(1,403,587)	(2,277,546)	(2,455,599)	(2,458,955)
Bylaw Enforcement	(11,500)	(10,400)	(1,100)	-10%	(10,400)	(12,400)	(12,400)	(12,400)
Communications	(37,900)	-	(37,900)	-100%	-	-	-	-
Corporate Finance	(2,507,657)	(2,498,164)	(9,493)	-0%	(2,496,171)	(2,505,710)	(2,515,876)	(2,541,330)
Cultural Services	-	(8,000)	8,000	-	(8,000)	(8,000)	(8,000)	(8,000)
Development Services	(211,100)	(298,558)	87,458	41%	(304,858)	(311,347)	(318,031)	(324,915)
Economic Development	(116,000)	(121,276)	5,276	5%	(127,340)	(133,707)	(140,392)	(147,412)
Health and Social Services	(60,200)	(68,000)	7,800	13%	(69,000)	(85,000)	(85,000)	(85,000)
Municipal Services	(645,498)	(4,028)	(641,470)	-99%	(4,028)	(4,028)	(4,028)	(4,028)
Protective Services, Fire	(75,900)	(76,360)	460	1%	(76,860)	(77,360)	(78,000)	(78,500)
Protective Services, RCMP	(45,800)	(54,700)	8,900	19%	(54,700)	(54,700)	(54,700)	(54,700)
Sewer Services	(1,936,486)	(2,291,803)	355,317	18%	(2,629,829)	(3,019,721)	(3,468,954)	(3,996,210)
Solid Waste Management	(1,290,159)	(1,343,387)	53,228	4%	(1,387,586)	(1,433,090)	(1,480,176)	(1,528,786)
Storm Water Services	(542,850)	(594,983)	52,133	10%	(598,743)	(605,312)	(607,624)	(612,729)
Water Services	(2,283,402)	(2,586,590)	303,188	13%	(2,677,520)	(2,779,778)	(2,889,417)	(3,010,375)
Total Revenues	(24,076,701)	(25,606,226)	1,529,525	6%	(27,416,411)	(29,451,635)	(30,848,005)	(32,151,932)

Castlegar - Operating Budget Summary

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures								
Taxation	7,000	10,000	3,000	43%	10,000	10,000	10,000	10,000
Administration	720,842	920,492	199,650	28%	940,297	955,039	969,350	980,394
Airport Services	1,712,432	1,775,639	63,207	4%	1,801,822	1,915,545	1,951,929	1,984,569
Bylaw Enforcement	153,490	182,807	29,317	19%	186,984	190,665	194,379	199,071
Communications	244,055	245,791	1,736	1%	250,400	255,147	260,061	261,141
Corporate Finance	3,000	3,000	-	-	3,000	3,000	3,000	3,000
Cultural Services	104,099	139,173	35,075	34%	135,777	138,336	140,923	142,774
Development Services	1,016,980	976,706	(40,274)	-4%	988,509	999,329	1,015,149	1,031,317
Economic Development	221,000	245,276	24,276	11%	253,820	262,717	271,982	281,634
Emergency Services	32,251	124,927	92,676	287%	127,856	130,289	132,727	135,130
Financial Services	1,359,161	1,323,160	(36,001)	-3%	1,354,610	1,381,683	1,412,410	1,433,047
Health & Safety	162,730	188,678	25,947	16%	197,811	201,259	204,774	205,277
Health and Social Services	238,404	283,343	44,939	19%	287,722	292,813	297,913	302,939
Human Resources	372,392	421,869	49,477	13%	432,093	440,574	449,122	486,072
Information Technology	712,320	491,853	(220,467)	-31%	503,122	514,668	526,498	538,620
Legislative Operations	422,156	482,997	60,841	14%	476,666	449,393	454,389	459,528
Library & Cultural Contributions	716,956	726,926	9,970	1%	740,781	779,561	797,208	810,182
Municipal Services	4,150,297	3,500,588	(649,709)	-16%	3,568,529	3,649,197	3,731,050	3,808,837
Parks & Recreation	1,009,659	1,158,736	149,077	15%	1,181,198	1,208,673	1,236,443	1,264,207
Protective Services, Fire	1,031,762	1,287,872	256,110	25%	1,269,176	1,272,954	1,286,956	1,301,358
Protective Services, RCMP	2,564,730	2,947,619	382,889	15%	3,214,719	3,305,899	3,399,599	3,495,888
Sewer Services	1,454,177	1,626,749	172,572	12%	1,627,384	1,666,529	1,706,225	1,745,728
Solid Waste Management	1,290,159	1,343,387	53,228	4%	1,387,586	1,433,090	1,480,176	1,528,786
Storm Water Services	206,655	257,838	51,183	25%	262,354	267,849	273,380	278,554
Water Services	1,661,504	1,675,786	14,282	1%	1,650,698	1,691,563	1,733,012	1,784,360
Total Expenditures	21,568,210	22,341,212	773,003	4%	22,852,914	23,415,771	23,938,658	24,472,414

Castlegar - Operating Budget Summary

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Transfers to/from Reserves								
Transfer Out to Reserves	4,302,422	4,915,001	612,579	14%	5,110,155	6,060,865	6,934,347	7,744,519
Transfer In from Reserves	(1,379,619)	(1,649,988)	270,369	20%	(546,658)	(25,000)	(25,000)	(65,000)
Total Transfers to/from Reserves	2,922,804	3,265,013	(342,210)	12%	4,563,497	6,035,865	6,909,347	7,679,519
Intercompany Transfers								
Tfr In From General Capital Reserve	(90,925)	-	(90,925)	-100%	-	-	-	-
Tfr In From Water Operating	(161,694)	-	(161,694)	-100%	-	-	-	-
Tfr In From Sewer Operating	(161,694)	-	(161,694)	-100%	-	-	-	-
Total Intercompany Transfers	(414,313)	-	(414,313)	-100%	-	-	-	-
Surplus / (Deficit)	(0)	(0)	(0)		(0)	0	(0)	0



General Fund Budget

This fund is comprised of a diverse range of services in the community ranging from parks, to, development services, street sweeping, snow clearing, fire protection, policing, arts and culture contributions, general government services, etc.

Curbside collection programs are self-funded services within the General Fund as they are funded by utility fees rather than property taxes.

Castlegar - Budget Summary

Fund: 10 - General Operating

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Taxation	13,089,729	14,507,340	1,417,611	11%	15,567,789	16,143,937	16,729,809	17,288,593
Bylaw Enforcement	11,500	10,400	(1,100)	-10%	10,400	12,400	12,400	12,400
Communications	37,900	-	(37,900)	-100%	-	-	-	-
Corporate Finance	2,507,657	2,498,164	(9,493)	-	2,496,171	2,505,710	2,515,876	2,541,330
Cultural Services	-	8,000	8,000	-	8,000	8,000	8,000	8,000
Development Services	211,100	298,558	87,458	41%	304,858	311,347	318,031	324,915
Economic Development	116,000	121,276	5,276	5%	127,340	133,707	140,392	147,412
Health and Social Services	60,200	68,000	7,800	13%	69,000	85,000	85,000	85,000
Municipal Services	645,498	4,028	(641,470)	-99%	4,028	4,028	4,028	4,028
Protective Services, Fire	75,900	76,360	460	1%	76,860	77,360	78,000	78,500
Protective Services, RCMP	45,800	54,700	8,900	19%	54,700	54,700	54,700	54,700
Solid Waste Management	1,290,159	1,343,387	53,228	4%	1,387,586	1,433,090	1,480,176	1,528,786
Total Revenues	18,091,443	18,990,213	898,770	5%	20,106,732	20,769,279	21,426,411	22,073,664
Expenditures								
Taxation	7,000	10,000	3,000	43%	10,000	10,000	10,000	10,000
Administration	720,842	920,492	199,650	28%	940,297	955,039	969,350	980,394
Bylaw Enforcement	153,490	182,807	29,317	19%	186,984	190,665	194,379	199,071
Communications	244,055	245,791	1,736	1%	250,400	255,147	260,061	261,141
Corporate Finance	3,000	3,000	-	-	3,000	3,000	3,000	3,000
Cultural Services	104,099	139,173	35,075	34%	135,777	138,336	140,923	142,774

Castlegar - Budget Summary

Fund: 10 - General Operating

Development Services	1,016,980	976,706	(40,274)	-4%	988,509	999,329	1,015,149	1,031,317
Economic Development	221,000	245,276	24,276	11%	253,820	262,717	271,982	281,634
Emergency Services	32,251	124,927	92,676	287%	127,856	130,289	132,727	135,130
Financial Services	1,359,161	1,323,160	(36,001)	-3%	1,354,610	1,381,683	1,412,410	1,433,047
Health & Safety	162,730	188,678	25,947	16%	197,811	201,259	204,774	205,277
Health and Social Services	238,404	283,343	44,939	19%	287,722	292,813	297,913	302,939
Human Resources	372,392	421,869	49,477	13%	432,093	440,574	449,122	486,072
Information Technology	712,320	491,853	(220,467)	-31%	503,122	514,668	526,498	538,620
Legislative Operations	422,156	482,997	60,841	14%	476,666	449,393	454,389	459,528
Library & Cultural Contributions	716,956	726,926	9,970	1%	740,781	779,561	797,208	810,182
Municipal Services	4,150,297	3,500,588	(649,709)	-16%	3,568,529	3,649,197	3,731,050	3,808,837
Parks & Recreation	1,009,659	1,158,736	149,077	15%	1,181,198	1,208,673	1,236,443	1,264,207
Protective Services, Fire	1,031,762	1,287,872	256,110	25%	1,269,176	1,272,954	1,286,956	1,301,358
Protective Services, RCMP	2,564,730	2,947,619	382,889	15%	3,214,719	3,305,899	3,399,599	3,495,888
Solid Waste Management	1,290,159	1,343,387	53,228	4%	1,387,586	1,433,090	1,480,176	1,528,786
Total Expenditures	16,533,442	17,005,201	471,758	3%	17,510,656	17,874,285	18,274,112	18,679,202

Transfers to/from Reserves

Transfer Out to Reserves	2,862,020	2,695,000	(167,020)	-6%	2,744,500	2,919,994	3,177,299	3,459,461
Transfer In from Reserves	889,707	709,988	(179,719)	-20%	148,423	25,000	25,000	65,000
Tfr Out To Land Reserve - Intercompany	53,020	-	(53,020)	-100%	-	-	-	-
Tfr Out to Facilities Reserve - Interco	89,635	50,000	(39,635)	-44%	50,000	50,000	50,000	50,000
Trf Out to City Parks Reserve	67,226	100,000	32,774	49%	100,000	100,000	100,000	100,000

Castlegar - Budget Summary

Fund: 10 - General Operating

Tfr Out To General Capital Reserve	578,145	350,000	(228,145)	-39%	350,000	350,000	350,000	350,000
Tfr Out To General Operating Reserve	-	-	-	-	49,500	199,994	432,299	689,461
Tfr Out To IT Reserve - Intercompany	100,000	100,000	-	-	100,000	100,000	100,000	100,000
Tfr Out To Election Reserve - Intercompa	15,000	15,000	-	-	15,000	15,000	15,000	15,000
Tfr Out To Climate Action Reserve - Inte	30,000	30,000	-	-	30,000	30,000	30,000	30,000
Tfr Out To RCMP Reserve - Intercompany	-	-	-	-	-	25,000	50,000	75,000
Tfr Out to Roads Reserves	1,070,478	500,000	(570,478)	-53%	500,000	500,000	500,000	500,000
Tfr Out To Host Agreement Reserve	-	400,000	400,000	-	400,000	400,000	400,000	400,000
Tfr Out to Future Restructures Reserve	50,000	50,000	-	-	50,000	50,000	50,000	50,000
Tfr Out To Community Works Reserve	-	445,000	445,000	-	445,000	445,000	445,000	445,000
Tfr Out To Equipment Replace Reserve	708,516	550,000	(158,516)	-22%	550,000	550,000	550,000	550,000
Tfr out to Cemetery Reserve	-	5,000	5,000	-	5,000	5,000	5,000	5,000
Tfr Out To Regional Playing Fields - Int	75,000	75,000	-	-	75,000	75,000	75,000	75,000
Tfr out to Community Enhancement Reserve	25,000	25,000	-	-	25,000	25,000	25,000	25,000
Tfr In From General Operating	123,535	517,925	394,390	319%	-	-	-	-
Tfr In From Tax Stabilization	91,988	50,000	(41,988)	-46%	65,187	-	-	-
Tfr In From Election Reserve	-	40,000	40,000	-	-	-	-	40,000
Tfr In From Host Agreement Reserve	69,184	77,063	7,879	11%	8,236	-	-	-
Tfr In From Infrastructure Renewal Reser	-	-	-	-	50,000	-	-	-
Tfr In From Economic Development Reserve	-	25,000	25,000	-	25,000	25,000	25,000	25,000
Tfr In From Staff Overhead & Retirement	605,000	-	(605,000)	-100%	-	-	-	-
Total Transfers to/from Reserves	(1,972,313)	(1,985,012)	(12,699)	1%	(2,596,077)	(2,894,994)	(3,152,299)	(3,394,461)

Castlegar - Budget Summary

Fund: 10 - General Operating

Intercompany Transfers

Tfr In From General Capital Reserve	90,925	-	(90,925)	-100%	-	-	-	-
Tfr In From Water Operating	161,694	-	(161,694)	-100%	-	-	-	-
Tfr In From Sewer Operating	161,694	-	(161,694)	-100%	-	-	-	-
Total Intercompany Transfers	414,313	-	(414,313)	-100%	-	-	-	-
Surplus / (Deficit)	-	-	-		-	-	-	1

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**Corporate
Services
Business Plan**

CASTLEGAR

Corporate Services Department Overview

The Corporate Services Department oversees Human Resources, Health & Safety, Communications and Legislative Services, including Bylaw Enforcement.

The Corporate Services department ensures the effective and efficient overall management of the City's administrative operations, supporting the organization and the community. Corporate Services provides legislative and procedural support to Council and the Chief Administrative Officer, manages protocol and legal matters, coordinates records management, publishes official notices, administers elections, and responds to requests under the Freedom of Information and Protection of Privacy Act.

The Legislative Services Division prepares and distributes Council agendas and minutes, maintains bylaws, policies, and contracts, enforces bylaws, and ensures City processes align with legislative requirements and best practices.

The Human Resources Division supports approximately 70 employees through the employment cycle from recruitment and retention initiatives, wellness and engagement, labour relations, collective agreement administration, performance management, employee recognition, job evaluations, employee compensation and benefits, and training and development.

The Health & Safety Division develops and implements safe work procedures, coordinates safety training, conducts workplace inspections, manages return-to-work programs, and promotes employee wellness initiatives.

The Communications Division delivers timely, accurate, and accessible information to residents and creates opportunities for meaningful public participation programs to inform decision making. This includes strategic communications planning, sharing important information, creating awareness of City services and initiatives, and strengthening the City's reputation.

Director's Outlook for 2026

The Corporate Services Department was recently restructured and has new staff who help ensure we are better set up to meet service expectations both internally and externally. We have a great complement of new and experienced staff who are committed to providing the best-in-class services.

The Department previously operated without clearly defined or articulated goals, but this has evolved with the development of the City's first Organizational Plan. This Plan is the organization's version of Council's Strategic Plan. It's all about how we deliver on Council's vision and achieve organizational excellence and best in class customer services and build a thriving workplace that attracts and retains top talent.

The focus for the next three years will be on implementing the 2026–2028 Organizational Plan and delivering on the actions outlined in the Action Plan, while maintaining our day-to-day services in the way the organization and community have come to expect. We will also continue to ensure legislative and regulatory compliance and ensure our actions are guided by Council's Strategic Plan, and the City's Organizational Plan and Communications Plan.

In 2026, the Corporate Services Department will continue to execute on what's working well and evolve the organization's culture of health & safety, customer service, records management and employee experience. We will support the development of work plans aligned with Council's strategic and financial priorities to improve cross-departmental coordination, support realistic workload management, and establish consistent monitoring and reporting.

The 2026 municipal election and other electoral processes will take priority for the Legislative Services Division. Equally as important will be the advancement of the City's records management program and tools.

The Health & Safety Division will implement a safety management software solution and, with guidance from the Senior Leadership Team, will continue to seek regulatory compliance and create a roadmap to build a culture of health and safety, including commitment to prioritizing health and safety across all City operations, encouraging active employee participation in safety initiatives and training, and preventing and reducing workplace incidents and injuries.

The Human Resources Division will focus on transitioning payroll and benefits into the group and implementing an electronic time tracking system. They will lead the collective bargaining process and be responsible for implementing the recommendations from the Administrative Services Scan, and all actions focused on attracting and retaining the best people.

2026–2030 Financial Plan

The Communications Division will continue to focus on providing timely communications to residents on information they want and need, when and how they need it. We will engage with the community in a meaningful way and host, support, and participate in events which support community groups and quality of life.

In addition, the Corporate Services Department will lead by example through clear communication, collaboration, and a commitment to organizational health. We will model transparency by sharing timely, accurate information and fostering respectful, solutions-focused dialogue across all levels. Above all, we will continue to support one another when “life happens,” promoting a culture of trust and compassion.

Department Priorities & Projects for 2026

The following initiatives outline the department's key priorities and projects for 2026. Each initiative ensures the department's work contributes directly to the organization's long-term vision.

Legislative Services

- Administer the local government election and Alternative Approval processes.
- Lead Council orientation & training and ensure cross-government sessions for people considering running for office.
- Support a Regional District of Central Kootenay referendum on a second ice surface and walking track.
- Resource and complete the implementation of the Records Management Project Phase 1.

Health & Safety

- Implement Safety Management System software.
- Complete a gap analysis of the City's regulatory occupational health & safety requirements.
- Develop a Safety Culture Strategy, including a commitment to prioritizing health and safety across all City operations, encouraging active employee participation in safety initiatives and training, and preventing and reducing workplace incidents and injuries.
- Investigate opportunities to improve mental health supports and integrate wellness & psychological safety into the workplace in meaningful ways.
- Finalize and fully implement the City's Hazardous Materials Program.

General Corporate Services

- Lead the collective bargaining process with CUPE 2262.
- Support the development of clear, measurable work plans aligned with Council's strategic and financial priorities, standardize the process, and support reporting.
- Complete a bi-annual Citizen Survey and establish baseline metrics.

Human Resources

- Implement and fund a Social, Wellness & Team Building Committee
- Train managers in core leadership competencies (e.g., project management, communication, managing within the Collective Agreement, and management)
- Host Insight Discovery "Discovering Team Effectiveness" exercise for all staff
- Implement the recommendations from the Administrative Services Scan
- Continue to promote and fund informal employee recognition.

2026–2030 Financial Plan

- Develop a Performance & Development Planning Program, create plans, and support leadership opportunities for people looking for them.
- Provide training for staff to create an inclusive culture in the workplace.
- Complete a role clarity exercise to outline who is responsible for what.

Communications & Events

- Plan and host the annual West Kootenay Boundary Rocky Mountain Local Government Conference.
- Investigate implementing an intranet for employees.
- Strengthen interdepartmental communications and coordination.
- Finalize and implement key communications policies and procedures.
- Complete the communications template project.
- Deliver on communications projects outlined in the Activity Calendar.

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Castlegar - Budget Summary

Legislative Operations

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures								
Legislative Operations	422,156	482,997	60,841	14%	476,666	449,393	454,389	459,528
Total Expenditures	422,156	482,997	60,841	14%	476,666	449,393	454,389	459,528
Surplus / (Deficit)	(422,156)	(482,997)	(60,841)		(476,666)	(449,393)	(454,389)	(459,528)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	98,100	115,400	17,300	18%	126,840	96,373	98,156	99,937
Grants and Contributions Paid - Expense	21,900	21,900	-	-	21,900	21,900	21,900	22,876
Salaries and Benefits	292,156	322,947	30,791	11%	317,676	320,870	324,084	326,464
Supplies and Equipment	10,000	22,750	12,750	128%	10,250	10,250	10,250	10,250
Total Operating Cost	422,156	482,997	60,841	14%	476,666	449,393	454,389	459,528

Castlegar - Budget Summary

Legislative Operations

Includes Legislative Operations, Council & Elections.

Budget Variance Highlights:

Staffing Changes:

None

Cost Variance:

Increased costs for 2026 local government election (\$40,000) split over wages, contract services & supplies

Budgeted wage & benefit increases for positions (\$17,000)

Castlegar - Budget Summary

Bylaw Enforcement

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Animal Control	11,000	9,000	(2,000)	-18%	9,000	11,000	11,000	11,000
Bylaw Enforcement	500	1,400	900	180%	1,400	1,400	1,400	1,400
Total Revenues	11,500	10,400	(1,100)	-10%	10,400	12,400	12,400	12,400
Expenditures								
Animal Control	61,300	62,690	1,390	2%	63,904	65,179	66,481	68,775
Bylaw Enforcement	92,190	120,117	27,927	30%	123,080	125,486	127,899	130,296
Total Expenditures	153,490	182,807	29,317	19%	186,984	190,665	194,379	199,071
Surplus / (Deficit)	(141,990)	(172,407)	(30,417)		(176,584)	(178,265)	(181,979)	(186,671)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	67,100	83,406	16,306	24%	84,836	86,368	87,931	90,471
Salaries and Benefits	86,090	97,401	11,311	13%	100,118	102,237	104,356	106,476
Supplies and Equipment	300	2,000	1,700	567%	2,030	2,061	2,092	2,124
Total Operating Cost	153,490	182,807	29,317	19%	186,984	190,665	194,379	199,071

Castlegar - Budget Summary

Bylaw Enforcement

Budget Variance Highlights:

Staffing Changes:

Moved to in-house bylaw enforcement.

Cost Variance:

Operational supplies and materials (uniform) required for in-house services.\$10,000/annually for encampment response.

Budgeted wage & benefit increases (\$11,000) will have benefit costs added to staff position going forward.

Castlegar - Budget Summary

Administration

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures								
General Administration	720,842	920,492	199,650	28%	940,297	955,039	969,350	980,394
Total Expenditures	720,842	920,492	199,650	28%	940,297	955,039	969,350	980,394
Surplus / (Deficit)	(720,842)	(920,492)	(199,650)		(940,297)	(955,039)	(969,350)	(980,394)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	60,500	67,800	7,300	12%	69,113	71,481	73,296	75,159
Salaries and Benefits	636,242	832,892	196,650	31%	850,849	862,652	874,562	883,138
Supplies and Equipment	24,100	19,800	(4,300)	-18%	20,335	20,906	21,493	22,097
Total Operating Cost	720,842	920,492	199,650	28%	940,297	955,039	969,350	980,394

Castlegar - Budget Summary

Administration

Includes Administration Services & Office of the CAO

Budget Variance Highlights:

Staffing Changes:

0.85 FTE add with new Organizational Effectiveness & Initiatives Specialist (Offset by retirement in IT).

Cost Variance:

Have some increases to postage, fees, education & training.

Lowered supplies costs based on historical trend.

Benefit loaded FTE cost increase (\$133,000) for above position, have an offsetting cost reduction in Information Technology.

Budgeted wage & benefit increases (\$53,000)

Castlegar - Budget Summary

Health & Safety

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures								
Health & Safety	162,730	188,678	25,947	16%	197,811	201,259	204,774	205,277
Total Expenditures	162,730	188,678	25,947	16%	197,811	201,259	204,774	205,277
Surplus / (Deficit)	(162,730)	(188,678)	(25,947)		(197,811)	(201,259)	(204,774)	(205,277)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	16,850	18,525	1,675	10%	19,100	19,605	20,116	20,607
Salaries and Benefits	144,380	168,143	23,762	16%	171,691	174,624	177,618	177,620
Supplies and Equipment	1,500	2,010	510	34%	7,020	7,030	7,040	7,050
Total Operating Cost	162,730	188,678	25,947	16%	197,811	201,259	204,774	205,277

Castlegar - Budget Summary

Health & Safety

Budget Variance Highlights:

Staffing Changes:

None

Cost Variance:

Updated position to reflect actual wage and benefits incurred plus increase.

Supplies include an increase in PPE.

Castlegar - Budget Summary

Communications

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Communications	37,900	-	(37,900)	-100%	-	-	-	-
Total Revenues	37,900	-	(37,900)	-100%	-	-	-	-
Expenditures								
Communications	244,055	245,791	1,736	1%	250,400	255,147	260,061	261,141
Total Expenditures	244,055	245,791	1,736	1%	250,400	255,147	260,061	261,141
Surplus / (Deficit)	(206,155)	(245,791)	(39,636)		(250,400)	(255,147)	(260,061)	(261,141)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	103,600	97,800	(5,800)	-6%	99,710	101,723	103,782	102,033
Salaries and Benefits	136,255	146,291	10,036	7%	149,575	152,286	155,103	157,898
Supplies and Equipment	4,200	1,700	(2,500)	-60%	1,115	1,138	1,177	1,209
Total Operating Cost	244,055	245,791	1,736	1%	250,400	255,147	260,061	261,141

Castlegar - Budget Summary

Communications

Budget Variance Highlights:

Staffing Changes:

None

Cost Variance:

In 2025 budgeted for internal communications allocation to other departments.

Moving away from this practice in 2026 vs 2025 as allocations should not be classified revenues.

Budgeted wage & benefit increases (\$10,000)

Castlegar - Budget Summary

Human Resources

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures								
Human Resources	372,392	421,869	49,477	13%	432,093	440,574	449,122	486,072
Total Expenditures	372,392	421,869	49,477	13%	432,093	440,574	449,122	486,072
Surplus / (Deficit)	(372,392)	(421,869)	(49,477)		(432,093)	(440,574)	(449,122)	(486,072)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	42,400	39,800	(2,600)	-6%	40,994	42,224	43,491	44,795
Internal Charges - Expense	7,300	-	(7,300)	-100%	-	-	-	-
Salaries and Benefits	317,692	378,569	60,877	19%	387,539	394,749	401,989	434,257
Supplies and Equipment	5,000	3,500	(1,500)	-30%	3,560	3,601	3,643	7,020
Total Operating Cost	372,392	421,869	49,477	13%	432,093	440,574	449,122	486,072

Castlegar - Budget Summary

Human Resources

Budget Variance Highlights:

Staffing Changes:

Removed and transitioned 0.75 FTE from finance to HR for the Payroll & Benefits Clerk. Not a new position.

Cost Variance:

Removal of the communications allocation in 2026. (\$7,300)

Reduced relocation and training by (\$25,000)

Increased legal by (\$13,000)

Benefits loaded for 0.75 FTE Payroll & Benefits Clerk (\$73,000)

Budgeted wage & benefit increases (\$12,000)

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**Community
Safety &
Development
Business Plan**

CASTLEGAR

Community Safety & Development Department Overview

The Community Safety & Development Department is comprised of development services, emergency management, protective services and the West Kootenay Regional Airport.

The Community Safety and Development Department is responsible for guiding both short-term and long-range planning initiatives that support the City's economic vitality, social well-being, and sustainability. In addition to overseeing strategic development, the department plays a critical role in ensuring the City's preparedness for emergencies and coordinating effective response efforts. Through integrated planning and collaboration, it fosters a resilient community and promotes safe, inclusive growth. The Department core functions are:

Development Services

Development Services leads business licensing, building inspection, development approvals, and future planning for the City. The division consists of a planner, development technician, two building officials and a development and licensing clerk.

Protective Services

Protective Services leads the City's emergency preparedness and response, through the City's fire department and emergency management staff. The division consists of a composite fire department including a fire chief, deputy fire chief, two assistant fire chiefs and paid on call volunteer fire fighters and first responders. A climate readiness coordinator helps lead climate adaptation and preparedness through delivery of the City's FireSmart and emergency management programming.

Airport Services

Airport Services leads the regulatory compliance and business development of the West Kootenay Regional Airport. The division consists of an Airport Manager and contracted services for day-to-day operations, maintenance, and security.

Director's Outlook for 2026

The Community Safety and Development Department is a relatively new department within the City of Castlegar and is still evolving as a team. As such, the focus for the next few years will be on ensuring that core service delivery meets the expectations of the organization and the community. Division priorities will be led by legislative and regulatory compliance, Council's Strategic Plan, the City's Organizational Plan and the City's Community Plan.

Key initiatives in Development Services will be to undertake a service review to ensure that development approvals continue to align with Council and community expectations. Development Services will continue to strive toward development approvals that are processed and issued in a timely manner by looking at innovative ways of communicating process and decision making to applicants and the broader community. There will be continued effort toward diversification of housing and business growth.

Protective Services will work toward development of a competent full-service fire department and robust emergency management program that supports community level readiness in the circumstances of an emergency or disaster event. Key initiatives in 2026 will include establishment of service levels for the Fire Department, implementation of the City's newly adopted Community Wildfire and Resiliency Plan, and development of a robust training program for staffing of the City's Emergency Operations Centre.

Airport Services will continue to ensure regulatory compliance and seek innovative business development approaches to ensure long-term stability and sustainability of flight services for the region. Focus in 2026 will be on continued efforts in the implementation of required navigational performance (RNP), and business development with the expansion of the airport terminal and implementation of the City's General Aviation Concept Plan.

Department Priorities & Projects for 2026

The following initiatives outline the department's key priorities and projects for 2026. Each initiative ensuring the department's work contributes directly to the organization's long-term vision.

Organizational Plan

- **Organizational Meeting Framework**
Staff will develop an organizational meeting framework and templates to encourage regular meetings and foster collaboration between departments and divisions.
- **Determine Service Levels**
Each division within the department will set service standards and expectations.
- **Records Management**
Each division will work toward implementation of the City's Records Management System including naming conventions and folder structure.

Development Services Division

- **Non-Market Housing Initiatives**
The City will continue to work with community partners in the delivery of non-market and supportive housing in alignment with the City's Housing Needs Report and Housing Strategy.
- **Development Approval Process Review**
The City will strive toward continuous improvement and efficiency in development approvals in alignment with Council's Strategic Plan and the City's Community Plan, including ensuring that communications are relevant, and permit records are brought up to date.
- **Building and Business Licensing Bylaw Review**
Staff will undertake review of the Building and Business Licensing Bylaw to ensure that the language aligns with recent legislative changes and includes the necessary tools for compliance and enforcement.
- **Parking Management**
Staff will look at initial implementation steps of the City's Parking Management Plan by integrating bicycle parking, accessibility standards, and end-of-trip facilities into the City's Zoning Bylaw.
- **Housing Infill Program**
The City will initiate a housing infill program by leveraging standardized building designs, streamlined development approvals, local and regional partnership for pre-manufactured housing options, and developer education and outreach.

Protective Services & Emergency Management

- **Fire Services Bylaw**
Staff will establish service levels for the Castlegar Fire Department through consultation with Council and establish the policy framework to support these service levels.
- **Emergency Management Bylaw**
The division will establish the framework for the City's Emergency Management Program including roles and responsibilities for staffing the Emergency Operations Centre and Emergency Support Services.

- **Street Naming & Addressing Bylaw**
Staff will roll out the City's new Addressing and Street Naming Bylaw in alignment with NG911 standards.
- **FireSmart Residential and Neighborhood Program**
The division will work toward delivering an expanded FireSmart Residential and Neighborhood Program in alignment with community expectations, and as part of the implementation of the City's Community and Wildfire Resiliency Plan, including joint planning for up to two key wildfire mitigation units.
- **Emergency Operations and Support Services**
Staff will develop a robust training and resourcing plan for the City's Emergency Support Services and Emergency Operations Centre.

Airport Services

- **Required Navigational Performance (RNP)**
The City will continue to champion efforts in the adoption and implementation of RNP at the West Kootenay Regional Airport.
- **Regional Airport Study**
The City will undertake preliminary assessments of alternative models for the West Kootenay Regional Airport's funding and governance.
- **Airport Master Plan Review**
Staff will undertake review of the City's Airport Master Plan and undertake post-pandemic forecasting to more accurately support business development needs.
- **Airport Business Development**
Staff will implement efforts to develop a consistent management framework for the renewal of airside leases and expansion of general aviation services in alignment with the City's Airport Terminal Expansion and General Aviation Concept Plan.

Castlegar - Budget Summary

Development Services

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Development Services	211,100	298,558	87,458	41%	304,858	311,347	318,031	324,915
Total Revenues	211,100	298,558	87,458	41%	304,858	311,347	318,031	324,915
Expenditures								
Development Services	1,016,980	976,706	(40,274)	-4%	988,509	999,329	1,015,149	1,031,317
Total Expenditures	1,016,980	976,706	(40,274)	-4%	988,509	999,329	1,015,149	1,031,317
Surplus / (Deficit)	(805,880)	(678,148)	127,732		(683,651)	(687,982)	(697,118)	(706,402)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	62,100	73,600	11,500	19%	64,002	59,406	59,812	60,214
Salaries and Benefits	943,680	891,122	(52,558)	-6%	913,337	928,511	943,677	959,088
Supplies and Equipment	11,200	11,984	784	7%	11,170	11,412	11,660	12,015
Total Operating Cost	1,016,980	976,706	(40,274)	-4%	988,509	999,329	1,015,149	1,031,317

Castlegar - Budget Summary

Development Services

Includes Development Services & Building Permitting & Inspection.

Budget Variance Highlights:

Staffing Changes:

1.0 FTE for Building Official position created through building permit revenues to address increased growth. (\$107,000).

Removed 1.0 FTE Emergency Mgmt. & Climate Readiness position (\$147,000).

Allocated 0.25 of an FTE Director of Community Development & Safety to Airport (\$46,000) in 2026.

Cost Variance:

Capital costs in 2024 and 2025 higher due to Provincial Housing Initiatives – Housing Needs Report, Community Plan & Zoning

Budgeted wage & benefit increases (\$51,000).

Increased legal services (\$10,000).

Castlegar - Budget Summary

Emergency Services

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures								
Emergency Services	32,251	124,927	92,676	287%	127,856	130,289	132,727	135,130
Total Expenditures	32,251	124,927	92,676	287%	127,856	130,289	132,727	135,130
Surplus / (Deficit)	(32,251)	(124,927)	(92,676)		(127,856)	(130,289)	(132,727)	(135,130)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	7,000	7,000	-	-	7,000	7,050	7,101	7,154
Internal Charges - Expense	2,800	-	(2,800)	-100%	-	-	-	-
Other Revenue - Expense	2,800	2,900	100	4%	3,000	3,075	3,152	3,231
Salaries and Benefits	16,651	112,027	95,376	573%	114,856	117,089	119,322	121,515
Supplies and Equipment	3,000	3,000	-	-	3,000	3,075	3,152	3,231
Total Operating Cost	32,251	124,927	92,676	287%	127,856	130,289	132,727	135,130

Castlegar - Budget Summary

Emergency Services

Budget Variance Highlights:

Staffing Changes:

New Climate Readiness Coordinator position created to implement Fire Smart and Emergency Management programming covered by grant revenue.

Cost Variance:

Emergency management program pulled out of protective services as a separate program.

1.0 FTE Climate Readiness position (\$112,000)

Castlegar - Budget Summary

Protective Services, Fire

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Fire Protection	75,900	76,360	460	1%	76,860	77,360	78,000	78,500
Total Revenues	75,900	76,360	460	1%	76,860	77,360	78,000	78,500
Expenditures								
Fire Hall - Fleet & Facilities	131,935	149,505	17,571	13%	152,716	156,171	159,705	163,320
Fire Protection	899,827	1,138,367	238,540	27%	1,116,459	1,116,783	1,127,251	1,138,038
Total Expenditures	1,031,762	1,287,872	256,110	25%	1,269,176	1,272,954	1,286,956	1,301,358
Surplus / (Deficit)	(955,862)	(1,211,512)	(255,650)		(1,192,316)	(1,195,594)	(1,208,956)	(1,222,858)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	190,100	212,550	22,450	12%	179,179	172,956	176,835	180,817
Grants and Contributions Paid - Expense	14,900	15,200	300	2%	15,500	15,888	16,285	16,692
Internal Charges - Expense	72,900	73,296	396	1%	74,671	76,539	78,455	80,418
Salaries and Benefits	652,962	881,076	228,114	35%	892,319	897,835	903,359	909,061
Supplies and Equipment	100,900	105,750	4,850	5%	107,508	109,736	112,023	114,369
Total Operating Cost	1,031,762	1,287,872	256,110	25%	1,269,176	1,272,954	1,286,956	1,301,358

Castlegar - Budget Summary

Protective Services, Fire

Budget Variance Highlights:

Staffing Changes:

Restructuring of fire department to ensure better staffing coverage with two new Assistant Fire Chief positions

Cost Variance:

Increased costs for training due to volunteer turn-over and equipment to meet requirements under the Fire Safety Act and expanded Fire Inspection programming.

Volunteer call out wage cost increase (\$60,000)

Volunteer training wage cost increase (\$20,000)

Volunteer new recruit training cost increase (\$60,000)

Net increase of 4 positions vs 3 positions including benefits. (\$51,000)

Budgeted wage & benefit increases (\$29,000)

Castlegar - Budget Summary

Protective Services, RCMP

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
RCMP Services	45,800	54,700	8,900	19%	54,700	54,700	54,700	54,700
Total Revenues	45,800	54,700	8,900	19%	54,700	54,700	54,700	54,700
Expenditures								
RCMP - Fleet & Facilities	96,748	99,074	2,326	2%	99,002	101,833	104,737	107,719
RCMP Services	2,467,982	2,848,545	380,563	15%	3,115,717	3,204,065	3,294,862	3,388,169
Total Expenditures	2,564,730	2,947,619	382,889	15%	3,214,719	3,305,899	3,399,599	3,495,888
Surplus / (Deficit)	(2,518,930)	(2,892,919)	(373,989)		(3,160,019)	(3,251,199)	(3,344,899)	(3,441,188)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	2,150,655	2,522,601	371,946	17%	2,749,206	2,831,157	2,915,582	3,002,556
Grants and Contributions Paid - Expense	25,000	23,285	(1,715)	-7%	23,978	24,696	25,436	26,198
Internal Charges - Expense	2,000	2,898	898	45%	2,849	2,925	3,001	3,080
Salaries and Benefits	302,975	332,135	29,160	10%	341,750	348,911	356,060	363,184
Supplies and Equipment	84,100	66,700	(17,400)	-21%	96,936	98,209	99,520	100,871
Total Operating Cost	2,564,730	2,947,619	382,889	15%	3,214,719	3,305,899	3,399,599	3,495,888

Castlegar - Budget Summary

Protective Services, RCMP

Budget Variance Highlights:

Staffing Changes:

Higher staffing levels due to fewer staff vacancies.

Cost Variance:

Increase in RCMP Contract amounts.

Budgeted wage & benefit increases for city staff (\$29,000)

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Chris Hallam

Municipal Services Business Plan

CASTLEGAR

Municipal Services Department Overview

The Municipal Services Department is responsible for providing a safe, functional, and sustainable community. Our team undertakes the planning, operation, and maintenance of essential infrastructure and public spaces that residents, businesses, and visitors depend on every day. This includes management of the City's roads, sidewalks, water and wastewater systems, stormwater infrastructure, parks, facilities, fleet and equipment as well as solid waste collection and disposal . Through these services, the department ensure the city remains accessible, resilient, and prepared for future growth.

Our work is guided by a commitment to efficiency, sustainability, and innovation. We strive to deliver services that meet the highest standards of quality while maintaining fiscal responsibility and environmental stewardship. By incorporating best practices and emerging technologies, we aim to extend the life of critical infrastructure, reduce environmental impacts, and support long-term community development. This proactive approach ensures that Castlegar remains adaptable to changing needs and challenges.

Collaboration and transparency are central to our operations. We engage with residents, businesses, and stakeholders to ensure that our services reflect community priorities and regulatory requirements. Whether maintaining safe transportation networks, managing water resources, or enhancing public spaces, our team works diligently to provide reliable, responsive, and customer-focused service. We take pride in fostering trust and accountability in everything we do.

Through dedication and forward-thinking strategies, the Municipal Services Department plays a vital role in shaping the future of Castlegar. Our efforts today lay the foundation for a city that is not only functional and efficient but also vibrant, welcoming, and sustainable for generations to come

Director's Outlook for 2026

The Municipal Services Department continues to experience a period of growth and transformation as new positions are created and key roles filled in an effort to establish a structure and team that can meet the service expectations of our community. The year ahead will focus on strengthening our internal structure, refining the way we deliver our services, and equipping our people with the tools and training they need to succeed.

The key areas of focus for the Municipal Services Department in 2026 are as follows

1. Strengthening Stability Through People

Our first priority is to establish a stable and confident leadership framework. This begins with filling key management and foreperson positions with individuals who bring both expertise and a commitment to our values. Once in place, we will give this team the time, space, and support needed to grow into their roles, develop their leadership capabilities, and build trust across the organization.

Our leadership team will continue to foster an environment where people take care of one another, communicate openly, and collaborate effectively. By investing in our team's wellbeing and cohesion, we ensure that the group we build today remains strong, aligned, and committed for years to come.

2. Building a Strong Operational Foundation

With a stable leadership structure in place, our next focus is establishing the operational backbone required for consistent, high quality service delivery. This includes:

- Defining clear levels of service that set expectations for performance and customer experience.
- Clearly defining roles and responsibilities between positions.
- Developing standardized procedures that guide daily operations, integrate safety and reduce variability.
- Identifying the resources, equipment, time requirements, and skills needed for each task.
- Implementing structured scheduling for work assignments through an effective work order system

These foundational elements will create clarity and consistency across the organization, reduce inefficiencies, and ensure that every team member understands their responsibilities and the standards we uphold. A strong foundation is essential not only for current operations but also for future growth.

3. Introducing Technology That Enables Success

As we refine our structure and processes, we will introduce technology that enhances productivity, communication, and accountability. This means ensuring each person has the right tools for their role and that these tools integrate seamlessly with the systems we are implementing.

Our approach to technology will be practical and purpose driven. We will adopt solutions that support our workflows, improve data accuracy, and streamline administrative tasks. By aligning technology with our operational goals, we can empower our team to work smarter, reduce friction, and focus more of their time on value added activities.

Department Priorities & Projects for 2026

The following initiatives outline the department's key priorities and projects for 2026. Each initiative ensuring the department's work contributes directly to the organization's long-term vision.

Engineering

- Deliver the following Capital Projects:
 - Air Terminal Building Expansion
 - SSTP North Train Renewal
 - SSTP Biosolids Management
 - Liquid Waste Management Plan Phase 1 & 2
 - Parks Master Plan
 - Pavement Rehabilitation Program
 - Brandson Memorial Park
 - Municipal Services Work Space Enhancements
 - Flood Plain Mapping & Climate Change Hazard Risk Assessment
 - Drainage Improvement Program – Library Storm System Improvements
 - Millennium Park & Ponds Algae and Goose Mitigation Strategy
 - GIS Strategic Plan
- Support and participate in the development and implementation of Organizational Plan Action Items as follows:
 - De-escalation and courageous conversation training
 - Insights Discovery assessments and workshop
 - Performance & Development Planning Program
 - Safety Management System software
 - Safety Culture Strategy
 - Hazardous Materials Program
 - Electronic Data Records Management System
 - Electronic time tracking
 - Accounts Payable automation
 - Enterprise Asset Management Software

Civic Works

- Deliver the following Capital Projects:
 - Fleet Replacement Plan
 - Plow Truck
 - Water/Sewer Crane Truck
 - Fleet Service Truck
 - Carpenter Service Truck
 - Light Vehicles
 - Basran Building Improvements
 - Utility Information Management Software
 - Millennium Park Dog Park Signage
- Support and participate in the development and implementation of Organizational Plan Action Items as follows:
 - Role responsibility & clarity exercise
 - De-escalation and courageous conversation training

- Insights Discovery assessments and workshop
- Performance & Development Planning Program
- Safety Management System software
- Safety Culture Strategy
- Hazardous Materials Program
- Electronic Data Records Management System
- Electronic time tracking
- Accounts Payable automation
- Enterprise Asset Management Software
- GIS Strategic Plan
- Execute other Divisional priorities as follows:
 - Establish and develop a National Safety Code Carrier Profile
 - Assess and reestablish the City's Memorial Dedication Program
 - Research and provide recommendations for adding glass collection and recycling to the City's Residential Curbside Collection Program
 - Review and update the City's Water System Emergency Response Plan

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Castlegar - Budget Summary

Municipal Services

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Civic Works Operations - Fleet & Facilities	642,498	2,028	(640,470)	-100%	2,028	2,028	2,028	2,028
Civic Works Operations – General	3,000	2,000	(1,000)	-33%	2,000	2,000	2,000	2,000
Total Revenues	645,498	4,028	(641,470)	-99%	4,028	4,028	4,028	4,028
Expenditures								
Civic Works Operations - Fleet & Facilities	1,322,259	565,297	(756,962)	-57%	579,412	593,977	608,809	623,836
Civic Works Operations – General	554,090	584,420	30,331	5%	597,412	608,470	619,667	630,494
Engineering	390,733	487,852	97,119	25%	499,126	508,109	517,251	521,821
Roads and Bridges	1,883,215	1,863,019	(20,196)	-1%	1,892,579	1,938,641	1,985,322	2,032,686
Total Expenditures	4,150,297	3,500,588	(649,709)	-16%	3,568,529	3,649,197	3,731,050	3,808,837
Surplus / (Deficit)	(3,504,799)	(3,496,560)	8,239		(3,564,501)	(3,645,169)	(3,727,022)	(3,804,809)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	697,343	756,535	59,192	8%	778,795	802,106	826,113	850,837
Internal Charges - Expense	339,694	(445,926)	(785,620)	-231%	(438,238)	(449,775)	(461,563)	(473,609)
Salaries and Benefits	2,348,210	2,333,629	(14,581)	-1%	2,390,676	2,435,887	2,481,127	2,521,110
Supplies and Equipment	765,050	856,350	91,300	12%	837,296	860,979	885,373	910,499
Total Operating Cost	4,150,297	3,500,588	(649,709)	-16%	3,568,529	3,649,197	3,731,050	3,808,837

Castlegar - Budget Summary

Municipal Services

Budget Variance Highlights:

Staffing Changes:

Civic Works – Exempt FTE decrease from 2.3 in 2025 to 1.45 in 2026 a result of allocating out to departments. Hourly FTE increase from 0.66 in 2025 to 1.66 in 2026.

Engineering– Decreased 0.25 FTE for Co-op Engineering Student & Increased 0.33 FTE for GIS Specialist

Higher FTE allocations to engineering operations up from 2.75 in 2025 to 3.13 in 2026.

Have increased the % allocation managers, directors and administrators to this area to better represent the cost profile.

Cost Variance:

The resulting impact to this year's budget from a variance perspective is a reduction in revenue of (\$640,000) which was the 2025 allocation amount vs this years allocation of (\$757,000) in 2026. The allocation was increased to fully allocate out the city equipment charges to the various departments. The impact of this allocation shows a reduction in this budget area, but you will see increases in other departments because of the change. The line item that shows this change is the internal expense charge. Increase in general supplies (\$30,000), tires (\$10,000), equipment parts (\$50,000).

Contract service increases are from mainly plumbing & HVAC services (\$20,000) & equipment rentals (\$30,000).

Castlegar - Budget Summary

Parks & Recreation

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures								
Parks	999,047	1,139,156	140,109	14%	1,161,310	1,188,286	1,215,551	1,242,803
Parks - Fleet & Facilities	10,611	19,579	8,968	85%	19,889	20,387	20,893	21,405
Total Expenditures	1,009,659	1,158,736	149,077	15%	1,181,198	1,208,673	1,236,443	1,264,207
Surplus / (Deficit)	(1,009,659)	(1,158,736)	(149,077)		(1,181,198)	(1,208,673)	(1,236,443)	(1,264,207)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	160,610	184,950	24,340	15%	189,469	195,153	201,007	207,037
Grants and Contributions Paid - Expense	6,000	6,000	-	-	6,000	6,000	6,000	6,000
Internal Charges - Expense	115,964	167,523	51,559	44%	164,712	169,056	173,492	178,025
Salaries and Benefits	613,775	698,263	84,488	14%	715,958	730,253	744,486	758,343
Supplies and Equipment	113,310	102,000	(11,310)	-10%	105,060	108,212	111,458	114,802
Total Operating Cost	1,009,659	1,158,736	149,077	15%	1,181,198	1,208,673	1,236,443	1,264,207

Castlegar - Budget Summary

Parks & Recreation

Budget Variance Highlights:

Staffing Changes:

Higher FTE allocations to parks operations up from 0.66 in 2025 to 1.37 in 2026 both hourly and exempt staff.

Have increased the % allocation managers, directors and administrators to this area to better represent the cost profile. The offsetting reduction is within Municipal Services wages.

Cost Variance

Will be maintaining the city equipment internal charge outs in 2026, and these will be increasing in order to fully allocate out the equipment. (\$51,000). The offsetting reduction is in Municipal Services.

Cost increases for FTE allocation increases and wage & benefit increases (\$84,000).

Castlegar - Budget Summary

Solid Waste Management

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Garbage Fees	1,001,435	1,060,387	58,952	6%	1,096,096	1,132,855	1,170,934	1,210,267
Recycle BC	275,224	283,000	7,776	3%	291,490	300,235	309,242	318,519
Yard Waste Levy	13,500	-	(13,500)	-100%	-	-	-	-
Total Revenues	1,290,159	1,343,387	53,228	4%	1,387,586	1,433,090	1,480,176	1,528,786
Expenditures								
Garbage Fees	1,001,435	1,060,387	58,952	6%	1,096,096	1,132,855	1,170,934	1,210,267
Recycle BC	275,224	283,000	7,776	3%	291,490	300,235	309,242	318,519
Yard Waste Levy	13,500	-	(13,500)	-100%	-	-	-	-
Total Expenditures	1,290,159	1,343,387	53,228	4%	1,387,586	1,433,090	1,480,176	1,528,786
Surplus / (Deficit)	-	-	-		-	-	-	-

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	1,205,856	1,233,636	27,780	2%	1,275,170	1,318,177	1,362,712	1,408,831
Grants and Contributions Paid - Expense	11,200	10,493	(707)	-6%	10,786	11,051	11,321	11,595
Internal Charges - Expense	1,000	-	(1,000)	-100%	-	-	-	-
Salaries and Benefits	16,635	53,258	36,623	220%	54,249	55,060	55,879	56,587
Supplies and Equipment	55,468	46,000	(9,468)	-17%	47,380	48,801	50,265	51,773
Total Operating Cost	1,290,159	1,343,387	53,228	4%	1,387,586	1,433,090	1,480,176	1,528,786

Castlegar - Budget Summary

Solid Waste Management

Budget Variance Highlights:

Staffing Changes:

Higher FTE allocations to solid waste operations up from 0.15 in 2025 to 0.44 in 2026.

Have increased the % allocation managers, directors and administrators to this area to better represent the cost profile.

The offsetting reduction is within Municipal Services wages.

Cost Variance:

Increases Garbage fees and Landfill fees account for the increase in contract services (\$26,000)

Overall wages increase due to increased allocations and wage & benefit increases is (\$36,000)

Yard Waste Levy is no longer charged as a revenue.

Castlegar - Budget Summary

Cultural Services

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Special Events	-	8,000	8,000	-	8,000	8,000	8,000	8,000
Total Revenues	-	8,000	8,000	-	8,000	8,000	8,000	8,000
Expenditures								
Cultural Services	60,429	52,432	(7,996)	-13%	53,456	54,561	55,678	57,063
Museum and Heritage Sites - Fleet & Facilities	2,901	13,267	10,365	357%	13,654	14,037	14,429	14,831
Special Events	40,768	73,475	32,706	80%	68,666	69,738	70,817	70,880
Total Expenditures	104,099	139,173	35,075	34%	135,777	138,336	140,923	142,774
Surplus / (Deficit)	(104,099)	(131,173)	(27,075)		(127,777)	(130,336)	(132,923)	(134,774)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	6,840	18,951	12,111	177%	19,454	19,974	20,509	20,962
Grants and Contributions Paid - Expense	19,200	26,500	7,300	38%	20,500	20,500	20,500	20,500
Internal Charges - Expense	6,840	2,992	(3,848)	-56%	2,941	3,019	3,098	3,179
Salaries and Benefits	26,175	46,559	20,385	78%	47,757	48,743	49,719	50,767
Supplies and Equipment	45,044	44,171	(873)	-2%	45,124	46,101	47,098	47,366
Total Operating Cost	104,099	139,173	35,075	34%	135,777	138,336	140,923	142,774

Castlegar - Budget Summary

Cultural Services

Included in Cultural Services are Communities in Bloom expenses.

Included in Special Events are the following programs that have internal expenses:

Sunfest, Winter Wonderland, Sculpture Walk, Canada Day, Thanksgiving Dinner, Spring Fling Special Events.

Budget Variance Highlights:

Staffing Changes:

Budgeted overall higher hourly levels to support these ongoing events.

Cost Variance:

Museum & Heritage sites has some increased contract services (\$10,000) to support the ongoing maintenance these buildings.

Hourly wages allocated to these programs is up by (\$20,000)

Contribution to Castlegar Sunfest Society of (\$24,000)

Special Events internal cost breakdown of listed below.

- Sunfest (\$8,579)
- Winter Wonderland (\$11,572)
- Sculpture Walk (\$2,200)
- Canada Day (\$14,305)
- Thanksgiving Dinner (\$2,500)
- Spring Fling (\$6,242)
- Special Events General (\$4,076)

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Steffan Klassen

Finance & Technology Business Plan

CASTLEGAR

Finance & Technology Department Overview

Finance & Technology's mandate is to support the implementation of the Council's direction, policies, and priorities and to assist all the departments in the organization to achieve their goals.

The Finance & Technology Department plays a vital role in supporting an organization's financial health and digital capabilities. It manages budgeting, forecasting, and financial reporting to ensure resources are used effectively and goals are achievable.

The team oversees compliance, internal controls, and risk management, safeguarding the organization from financial and regulatory risks. On the technology side, it maintains core IT systems, implements digital tools, and ensures cybersecurity and reliable system performance mainly through our third party provider.

By analyzing financial and operational data, the department informs strategic decisions and identifies opportunities to improve efficiency. It also works across departments to automate processes and enhance productivity. It supports employee needs by delivering reliable technical assistance and ensures financial transparency through clear communication, helping the organization maintain trust, accountability, and alignment across all levels effectively.

Ultimately, the Finance & Technology Department provides the financial discipline and technological foundation needed for smooth operations, innovation, and long-term organizational success.

Director's Outlook for 2026

The Finance & Technology Department is central to achieving the City's vision of a high-performing organization. In 2026, our focus will be on financial integrity, process automation, and technology modernization to enable staff to work smarter and deliver best-in-class services. These priorities directly support the Organizational Plan's pillars of Systems, Processes & Technology, Planning, and People.

Our department will lead efforts to standardize and optimize business processes, modernize and integrate technology systems, and strengthen internal controls and risk management. By doing so, we will create a foundation of trust, efficiency, and agility across the organization. Success will be measured by achieving a clean audit, delivering timely and accurate financial reporting, and ensuring staff have the tools and confidence to make informed decisions.

Technology will play a transformative role in 2026. We will implement electronic timesheets, advance automation of Accounts Payable workflows, and explore additional digital solutions to reduce manual processes. These initiatives will improve real-time data availability, enhance cross-departmental coordination, and support realistic workload management—all key goals of the Organizational Plan.

We will also invest in staff development, providing municipal accounting training and IT skills development to ensure employees are equipped to thrive in a modernized environment. Cross-training will reduce knowledge silos and build resilience within the team. Externally, we will prioritize transparency and community engagement by publishing accurate financial reports on time, hosting a public budget meeting, and making budget documents accessible. These actions will strengthen public trust and demonstrate our commitment to accountability.

Department Priorities & Projects for 2026

Financial Integrity & Audit Compliance

- Correct past accounting processes and align with municipal standards.
- Address all audit deficiencies to achieve a clean audit for 2026.
- Strengthen internal controls and risk management practices.

Technology Modernization & Process Automation

- Implement electronic timesheets across all departments.
- Advance automation of Accounts Payable approval and processing.
- Explore integration of financial systems with other corporate platforms for real-time data sharing.
- Support IT infrastructure upgrades to enhance security, reliability, and user experience.

Data & Reporting

- Deliver timely, accurate financial reports and SOFI report.
- Improve training to use reporting tools for departments to access reliable financial data.
- Prepare for the 2027 budget cycle in alignment with the 2026 citizen survey.

Staff Development & Knowledge Sharing

- Provide municipal accounting and IT training opportunities.
- Implement cross-training to reduce knowledge concentration.
- Support staff adoption of new technologies through targeted training and resources.

Community Engagement & Transparency

- Host a public budget meeting to encourage citizen participation.
- Ensure budget manuals and financial documents are accessible online.
- Communicate financial updates clearly and consistently.

IT Supporting the Organizational Plan

- Systems, Processes & Technology: Modernize and integrate technology systems to streamline workflows and improve efficiency. Electronic timesheets, electronic records management, and workflow automation will all be focused on.
- Planning: Enable better workload management and reporting through automated tools and more timely data.
- People: Provide staff with user-friendly technology and training to enhance productivity and job satisfaction.
- Leadership & Community: Foster transparency and trust through accurate, timely information supported by robust IT systems

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Castlegar - Budget Summary

Financial Services

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures								
Financial Services	1,359,161	1,323,160	(36,001)	-3%	1,354,610	1,381,683	1,412,410	1,433,047
Total Expenditures	1,359,161	1,323,160	(36,001)	-3%	1,354,610	1,381,683	1,412,410	1,433,047
Surplus / (Deficit)	(1,359,161)	(1,323,160)	36,001		(1,354,610)	(1,381,683)	(1,412,410)	(1,433,047)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	491,406	444,892	(46,514)	-9%	458,179	471,407	485,265	499,538
Internal Charges - Expense	17,600	-	(17,600)	-100%	-	-	-	-
Salaries and Benefits	844,155	872,268	28,113	3%	890,330	904,074	916,337	927,105
Supplies and Equipment	6,000	6,000	-	-	6,101	6,202	10,808	6,404
Total Operating Cost	1,359,161	1,323,160	(36,001)	-3%	1,354,610	1,381,683	1,412,410	1,433,047

Castlegar - Budget Summary

Financial Services

Budget Variance Highlights:

Staffing Changes:

Move Payroll & Benefits Clerk to Human Resources 0.75 FTE and keep 0.25 FTE in 2026. (\$24,000). Not a new position.

Cost Variance:

Some costs savings with our insurance provider (\$20,000).

Removal of the communications allocation in 2026. (\$17,600).

Wage & benefit increases (\$52,000)

Castlegar - Budget Summary

Corporate Finance

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Corporate Finance	2,507,657	2,498,164	(9,493)	-	2,496,171	2,505,710	2,515,876	2,541,330
Total Revenues	2,507,657	2,498,164	(9,493)	-	2,496,171	2,505,710	2,515,876	2,541,330
Expenditures								
Corporate Finance	3,000	3,000	-	-	3,000	3,000	3,000	3,000
Total Expenditures	3,000	3,000	-	-	3,000	3,000	3,000	3,000
Surplus / (Deficit)	2,504,657	2,495,164	(9,493)		2,493,171	2,502,710	2,512,876	2,538,330
 DEPT. BUDGET SUMMARY								
Operating Cost Summary								
Financing Charges	3,000	3,000	-	-	3,000	3,000	3,000	3,000
Total Operating Cost	3,000	3,000	-	-	3,000	3,000	3,000	3,000

Castlegar - Budget Summary

Corporate Finance

Budget Variance Highlights:

Staffing Changes:

None.

Cost Variance:

None

Castlegar - Budget Summary

Information Technology

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures								
Information Technology	712,320	491,853	(220,467)	-31%	503,122	514,668	526,498	538,620
Total Expenditures	712,320	491,853	(220,467)	-31%	503,122	514,668	526,498	538,620
Surplus / (Deficit)	(712,320)	(491,853)	220,467		(503,122)	(514,668)	(526,498)	(538,620)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	287,012	316,400	29,388	10%	322,836	329,404	336,107	342,948
Salaries and Benefits	160,054	-	(160,054)	-100%	-	-	-	-
Supplies and Equipment	265,254	175,453	(89,801)	-34%	180,286	185,264	190,391	195,673
Total Operating Cost	712,320	491,853	(220,467)	-31%	503,122	514,668	526,498	538,620

Castlegar - Budget Summary

Information Technology

Budget Variance Highlights:

Staffing Changes:

Reduction of 1.0 FTE due to retirement (\$160,000)

Cost Variance:

Some costs savings on education and training (\$6,000)

Increase on our contract with Sea to Sky (\$35,000)

Reduced software & licensing fees by (\$85,000)

Castlegar - Budget Summary

Health and Social Services

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Cemetery Operation	35,200	43,000	7,800	22%	44,000	60,000	60,000	60,000
Health Care Initiatives	25,000	25,000	-	-	25,000	25,000	25,000	25,000
Total Revenues	60,200	68,000	7,800	13%	69,000	85,000	85,000	85,000
Expenditures								
Cemetery Operation	188,404	233,343	44,939	24%	237,722	242,813	247,913	252,939
Health Care Initiatives	50,000	50,000	-	-	50,000	50,000	50,000	50,000
Total Expenditures	238,404	283,343	44,939	19%	287,722	292,813	297,913	302,939
Surplus / (Deficit)	(178,204)	(215,343)	(37,139)		(218,722)	(207,813)	(212,913)	(217,939)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	56,200	54,100	(2,100)	-4%	54,223	54,350	54,480	54,615
Internal Charges - Expense	25,500	37,207	11,707	46%	36,583	37,547	38,533	39,540
Salaries and Benefits	143,104	173,536	30,432	21%	177,861	181,290	184,684	187,963
Supplies and Equipment	13,600	18,500	4,900	36%	19,055	19,627	20,215	20,822
Total Operating Cost	238,404	283,343	44,939	19%	287,722	292,813	297,913	302,939

Castlegar - Budget Summary

Health and Social Services

Budget Variance Highlights:

Staffing Changes:

Increased staffing allocation to the cemetery administration for both union and exempt. (\$30,000)

Cost Variance:

Will be maintaining the city equipment charge outs in 2026 , and these will be increasing in order to fully allocate out the equipment. (\$12,000).

Health Care Initiative is our contribution for the Physicians Recruitment (\$50,000)

Castlegar - Budget Summary

Library & Cultural Contributions

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures								
Cultural Contributions	325,804	341,274	15,470	5%	336,274	355,341	360,385	360,385
Library - Fleet & Facilities	37,952	19,359	(18,592)	-49%	19,899	20,382	20,870	21,365
Library Services	353,201	366,293	13,092	4%	384,608	403,838	415,953	428,432
Total Expenditures	716,956	726,926	9,970	1%	740,781	779,561	797,208	810,182
Surplus / (Deficit)	(716,956)	(726,926)	(9,970)		(740,781)	(779,561)	(797,208)	(810,182)

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	8,300	6,400	(1,900)	-23%	6,592	6,790	6,993	7,203
Grants and Contributions Paid - Expense	679,004	707,567	28,563	4%	720,882	759,179	776,338	788,817
Salaries and Benefits	19,552	12,259	(7,292)	-37%	12,586	12,850	13,112	13,374
Supplies and Equipment	10,100	700	(9,400)	-93%	721	743	765	788
Total Operating Cost	716,956	726,926	9,970	1%	740,781	779,561	797,208	810,182

Castlegar - Budget Summary

Library & Cultural Contributions

Budget Variance Highlights:

Staffing Changes:

Decreased staffing allocation to the library facility for hourly staff (\$7,000).

Cost Variance:

Some reductions to some supply and contractor costs based on actuals (\$11,000).

Contribution Amounts

Library contribution (\$366,293).

Castlegar & District Heritage Society (\$68,046).

Kootenay Doukhobor Historical Society (\$52,218).

Kootenay Gallery of Art History & Science (\$86,010).

Castlegar Sculpture Walk Contribution (\$100,000).

Castlegar - Budget Summary

Economic Development

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Economic Development	116,000	121,276	5,276	5%	127,340	133,707	140,392	147,412
Total Revenues	116,000	121,276	5,276	5%	127,340	133,707	140,392	147,412
Expenditures								
Economic Development	221,000	245,276	24,276	11%	253,820	262,717	271,982	281,634
Total Expenditures	221,000	245,276	24,276	11%	253,820	262,717	271,982	281,634
Surplus / (Deficit)	(105,000)	(124,000)	(19,000)		(126,480)	(129,010)	(131,590)	(134,222)

DEPT. BUDGET SUMMARY

Operating Cost Summary								
Contracted Services	116,000	121,276	5,276	5%	127,340	133,707	140,392	147,412
Grants and Contributions Paid - Expense	105,000	124,000	19,000	18%	126,480	129,010	131,590	134,222
Total Operating Cost	221,000	245,276	24,276	11%	253,820	262,717	271,982	281,634

Castlegar - Budget Summary

Economic Development

Budget Variance Highlights:

Funds paid to the Chamber of Commerce for running the visitor center and to Community Futures & the Chamber of Commerce for economic development.

Castlegar - Budget Summary

Taxation

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Taxation	13,089,729	14,507,340	1,417,611	11%	15,567,789	16,143,937	16,729,809	17,288,593
Total Revenues	13,089,729	14,507,340	1,417,611	11%	15,567,789	16,143,937	16,729,809	17,288,593
Expenditures								
Taxation	7,000	10,000	3,000	43%	10,000	10,000	10,000	10,000
Total Expenditures	7,000	10,000	3,000	43%	10,000	10,000	10,000	10,000
Surplus / (Deficit)	13,082,729	14,497,340	1,414,611		15,557,789	16,133,937	16,719,809	17,278,593

DEPT. BUDGET SUMMARY

Operating Cost Summary

Financing Charges	7,000	10,000	3,000	43%	10,000	10,000	10,000	10,000
Total Operating Cost	7,000	10,000	3,000	43%	10,000	10,000	10,000	10,000

Castlegar - Budget Summary

Taxation

The Taxation Category Includes:

- Property Taxation (Municipal, RCMP, Infrastructure Levy)
- Brilliant Dam Taxation
- 1 % Utility Taxes
- Payments in Lieu of Taxes
- Property Tax Penalties and Interest

Proposed Property Taxation for 2026

	2025 Taxation	Change	2026 Taxation	Change
General Municipal Tax	\$ 7,522.552	\$ 726.627	\$ 8,249.179	9.66%
Infrastructure Investment Levy	\$ 1,650.000	\$ -	\$ 1,650.000	0.00%
Total	\$ 9,172.552	\$ 726.627	\$ 9,899.179	7.92%
Municipal Police Tax (RCMP)	\$ 2,564.730	\$ 252.889	\$ 2,817.619	9.86%
Proposed Property Taxation for 2026	\$ 11,737.282	\$ 979.516	\$ 12,716.798	8.35%

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Capital

CASTLEGAR

City of Castlegar - Capital Plan

GENERAL CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
001049	Christmas Decorations	10,000	10,000	10,000	10,000	10,000
101209	Path to Reconciliation Project	25,000	-	-	-	-
101287	Organizational Plan - Community - Accessibility Plan	-	41,000	-	-	-
101331	Organizational Plan - Community	27,500	35,000	30,000	10,000	30,000
101332	Organizational Plan - Health & Safety	87,500	-	-	-	-
101333	Organizational Plan - Our People	87,000	52,500	75,000	40,000	40,000
101335	Orchard Ave Phase 2 - Close Out	250,000	-	-	-	-
101336	Castlegar to Selkirk College Eco-Link	-	-	40,000	50,000	200,000
101338	Art Gallery Relocation	75,000	-	-	-	-
Total Expenditure		562,000	138,500	155,000	110,000	280,000
Funding Source						
001049	Tfr In From Host Agreement Reserve	10,000	10,000	10,000	10,000	10,000
101209	Trf In From Community Enhancement Reserv	25,000	-	-	-	-
101287	Tfr In From Host Agreement Reserve	-	41,000	-	-	-
101331	Tfr In From General Capital Reserve	27,500	35,000	30,000	10,000	30,000
101332	Tfr In From Host Agreement Reserve	87,500	-	-	-	-
101333	Tfr In From General Capital Reserve	87,000	52,500	75,000	40,000	40,000
101335	Other Developer Contributions	250,000	-	-	-	-
101336	Government grants	-	-	40,000	50,000	200,000
101338	Host Financial Assistance Agreement	75,000	-	-	-	-
Total Funding Source		562,000	138,500	155,000	110,000	280,000

City of Castlegar - Project Summary

001049 - Christmas Decorations

Project Number	001049	Title	Christmas Decorations	Status	New
Project Cost	\$50,000	Division	General Capital	Manager	Chris Hallam
Start Date		Completion Date		Year Identified	2022
Strategic Plan	6.3 Appeal and Affordability				
Master Plan					
Description					
Comments					
Justification					

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9125 - Tfr In From Host Agreement Reserve	10,000	10,000	10,000	10,000	10,000
Total Funding Source	10,000	10,000	10,000	10,000	10,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	10,000	10,000	10,000	10,000	10,000
Total Expenditure	10,000	10,000	10,000	10,000	10,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101209 - Path to Reconciliation Project

Project Number	101209	Title	Path to Reconciliation Project	Status	Carryforward
Project Cost	\$25,000	Division	General Capital	Manager	Chris Barlow
Start Date		Completion Date		Year Identified	2024
Strategic Plan	3.3 Support				

Master Plan

Description

The Province of BC passed the Declaration on the Rights of Indigenous Peoples Act (DRIPA) into law in November 2019. DRIPA establishes the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) as the Province’s and municipalities’ framework for reconciliation, as called for by the Truth and Reconciliation Commission’s Calls to Action. The City is incorporating a number of measures into annual business planning that are in alignment with DRIPA, ie. emergency planning, relationship building and education. This capital budget amount provides Council the opportunity to fund an improvement, project or work of art that may present itself through the year and is in alignment with the City’s reconciliation objectives.

Comments

Justification

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9116 - Trf In From Community Enhancement Reserv	25,000	-	-	-	-
Total Funding Source	25,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	25,000	-	-	-	-
Total Expenditure	25,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101287 - Organizational Plan - Community - Accessibility Plan

Project Number	101287	Title	Organizational Plan - Community - Accessibility Plan	Status	New
Project Cost	\$41,000	Division	Community Plan	Manager	Nicole Brown
Start Date		Completion Date		Year Identified	2025

Strategic Plan 3.3 Support
Master Plan Castlegar Community Plan

Description Under the Accessible BC Act, municipalities must develop a plan to identify, remove and prevent barriers to individuals in or interacting with the organization. This includes the public and employees of the organization. In developing and updating its accessibility plan, an organization must consider the following principles:
 (a) inclusion;
 (b) adaptability;
 (d) collaboration;
 (e) self-determination;
 (f) universal design.
 An organization must consult with its accessibility committee and consider any comments received through public engagement.

This is a large undertaking that requires reviewing all existing City guides and Master Plans, interviewing all departments and divisions, and engaging the public. Legislative Services does not have the expertise to lead this Plan, so staff recommend hiring a consultant.

Staff will continue to search and apply for any funding that may be available for this project.

Comments

Justification The Accessible BC Act requires public sector organizations to establish an Accessibility Committee, an Accessibility Plan, and a build tool to receive feedback on their accessibility. The City has a Committee and tools available to receive ongoing feedback, but it still requires an Accessibility Plan. Although the Province wanted these in place by September 2022, many organizations have not met the legislative requirement and struggle to comply as it is a large undertaking. To ensure we are in compliance, we would like to prioritize the Accessibility Plan in 2025.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9125 - Tfr In From Host Agreement Reserve	-	41,000	-	-	-
Total Funding Source	-	41,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Expenditure					
5300 - Consulting	-	41,000	-	-	-
Total Expenditure	-	41,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101331 - Organizational Plan - Community

Project Number	101331	Title	Organizational Plan - Community	Status	New
Project Cost	\$132,500	Division	General Capital	Manager	Bree Seabrook
Start Date	2026-02-01	Completion Date	2028-12-31	Year Identified	2026

Strategic Plan 1.3 Efficient and Effective

Master Plan Organizational Plan

Description 2026
Biannual Citizen Survey - \$20,000
Inclusive Culture Training - \$7,500

2027
Communications & Engagement Survey - \$20,000
Community involvement projects - \$10,000
Expansion of online services - \$5,000

2028
Biannual Citizen Survey - \$20,000
Community involvement projects - \$10,000

2029
Community involvement projects - \$10,000

2030
Biannual Citizen Survey - \$20,000
Community involvement projects - \$10,000

To achieve the Organizational Plan's Action items for Community connection:

- Complete a bi-annual citizen survey.
- Complete a communications and engagement survey with the community.
- Seek opportunities to be in the community in a more visible way, sharing stories of staff and the work we do so the community feels connected to us.
- Expand the City's online services so that residents and businesses can easily access and complete key services anytime, anywhere, on any device.

Comments

Justification The City of Castlegar's 2023-2027 Council Strategic Plan's Governance & Service Excellence principle includes goals to "provide efficient and effective services" and "attract and keep top talent". To ensure the City is set up to deliver on these successfully, all staff were consulted and engaged with by a consultant over several sessions from 2022 to 2025, and created the City's first Organizational Plan, a foundational document that defines the culture, systems, and organizational practices required to deliver best-in-class municipal services.

Organizational pillar of Community:
Staff put our community at the heart of everything we do, delivering services with kindness, respect, and consistency. By listening and engaging authentically, we build trust and foster a culture where exceptional customer service is the norm, and every interaction strengthens our commitment to community well-being.

Organizational Plan Action Items goals include delivering best-in-class customer experience, establishing & maintaining clear, consistent and measurable service standards, enhancing community engagement & public trust and ensuring inclusive and accessible spaces.

City of Castlegar - Project Summary

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9000 - Tfr In From General Capital Reserve	27,500	35,000	30,000	10,000	30,000
Total Funding Source	27,500	35,000	30,000	10,000	30,000
Percent Increase		27.27%	(14.29%)	(66.67%)	200.00%
Expenditure					
8500 - Capital Purchase	27,500	35,000	30,000	10,000	30,000
Total Expenditure	27,500	35,000	30,000	10,000	30,000
Percent Increase		27.27%	(14.29%)	(66.67%)	200.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101332 - Organizational Plan - Health & Safety

Project Number	101332	Title	Organizational Plan - Health & Safety	Status	New
Project Cost	\$87,500	Division	General Capital	Manager	Bree Seabrook
Start Date	2026-01-01	Completion Date	2028-12-31	Year Identified	2026
Strategic Plan	1.3 Efficient and Effective				
Master Plan	Organizational Plan				
Description	The 2026 budget request includes the costs to achieve the Organizational Plan's Action Items for Health & Safety, specifically: -Implement and Safety Management Software System -Complete a Health & Safety Gap Analysis and develop a Safety Culture Strategy				

Comments

Justification The City of Castlegar’s 2023-2027 Council Strategic Plan's Governance & Service Excellence principle includes goals to “provide efficient and effective services” and “attract and keep top talent”. To ensure the City is set up to deliver on these successfully, all staff were consulted and engaged with by a consultant over several sessions from 2022 to 2025, and created the City's first Organizational Plan, a foundational document that defines the culture, systems, and organizational practices required to deliver best-in-class municipal services.

Organizational pillar of Safety:

We look out for one another so everyone goes home safe, healthy, and supported each day. By fostering a culture of safety we create an environment where safety is second nature — embedded in every decision, action, and interaction. Together, we take responsibility for each other’s well-being and for maintaining the highest standards of health and safety across our organization.

Organizational Plan Goals include that all staff go home safely each day, promote a safe & healthy work environment, comply with Workers Compensation Act & WorksafeBC Occupational Health & Safety Regulations and enhance the safety culture.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9125 - Tfr In From Host Agreement Reserve	87,500	-	-	-	-
Total Funding Source	87,500	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	87,500	-	-	-	-
Total Expenditure	87,500	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

Object	Fund	Description	FTE	2026	2027	2028	2029	2030
5170 - Hardware/Software License & Subscription				-	-	-	-	-

City of Castlegar - Project Summary

101333 - Organizational Plan - Our People

Project Number	101333	Title	Organizational Plan - Our People	Status	New
Project Cost	\$294,500	Division	General Capital	Manager	Bree Seabrook
Start Date	2026-01-01	Completion Date	2028-12-31	Year Identified	2026

Strategic Plan 1.3 Efficient and Effective

Master Plan Organizational Plan

Description The 2026 budget request is to achieve the Organizational Plan's Action Items to support our People:
 -Complete a role clarity exercise for Civic Works Division - \$15,000
 -Create a Social, Wellness & Teambuilding Committee and execute - \$8,500
 -De-escalation and brave conversation training for all staff - \$7,500
 -Employee recognition programs - \$7,000
 -Formal performance planning and development program - \$15,000
 -Compensation philosophy development and salary survey to inform revised Compensation Policy - \$15,000
 -All staff team training - Insights Discovery assessments workshops for all staff to strengthen communication, collaboration, relationships and improve organizational innovation and performance - \$19,000

Comments

Justification The City of Castlegar’s 2023-2027 Council Strategic Plan's Governance & Service Excellence principle includes goals to “provide efficient and effective services” and “attract and keep top talent”. To ensure the City is set up to deliver on these successfully, all staff were consulted and engaged with by a consultant over several sessions from 2022 to 2025, and created the City’s first Organizational Plan, a foundational document that defines the culture, systems, and organizational practices required to deliver best-in-class municipal services.

Organizational pillar of our People:
 We employ skilled, proud, and community-minded staff who care deeply about their work and about each other. Together, we are building a healthy, respectful workplace where people can thrive — and where doing good work is its own reward.

To achieve the Organizational Plan Action Plan goals of attracting and retaining top talent, investing in employee growth, development & training, prioritizing employee health, safety & well-being, supporting work-life balance & flexibility, fostering a culture of respect, inclusion & belonging, strengthening teamwork & collaboration and recognizing and celebrating employees.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9000 - Tfr In From General Capital Reserve	87,000	52,500	75,000	40,000	40,000
Total Funding Source	87,000	52,500	75,000	40,000	40,000
Percent Increase		(39.66%)	42.86%	(46.67%)	0.00%
Expenditure					
8500 - Capital Purchase	87,000	52,500	75,000	40,000	40,000
Total Expenditure	87,000	52,500	75,000	40,000	40,000
Percent Increase		(39.66%)	42.86%	(46.67%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101335 - Orchard Ave Phase 2 - Close Out

Project Number	101335	Title	Orchard Ave Phase 2 - Close Out	Status	New
Project Cost	\$250,000	Division	Engineering	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2026

Strategic Plan 3.1 Decision Making

Master Plan

Description Orchard Avenue Phase 2 has now reached substantial completion; however, remaining work is limited to the completion of FortisBC infrastructure installation and outstanding stormwater management upgrades. Remaining budget funds will be carried forward to finalize these components and to serve as contingency during the 1-year maintenance period, ensuring any deficiencies or required adjustments can be addressed promptly and effectively.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan - Principle 6 of A Prosperous City, Goal 2 - Business: Establish ourselves as a community where people want to do business and cultivate a positive environment that enables businesses to be successful and grow.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4955 - Other Developer Contributions	250,000	-	-	-	-
Total Funding Source	250,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	250,000	-	-	-	-
Total Expenditure	250,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101336 - Castlegar to Selkirk College Eco-Link

Project Number	101336	Title	Castlegar to Selkirk College Eco-Link	Status	New
Project Cost	\$290,000	Division	Engineering	Manager	Chris Hallam
Start Date		Completion Date		Year Identified	2026
Strategic Plan	3.5 Connectivity				

Master Plan

Description

In 2025 a feasibility study was completed exploring a future active transportation crossing of the Columbia River that would create a physical connection linking students, staff and faculty at Selkirk College with the homes, commercial services and businesses which are primarily all located in Castlegar, west of the river. The study evaluated bridge and ropeway (cable car/gondola) options at 6 different locations that could create a new accessible and convenient transportation choice for pedestrians and cyclists. The study also considered enhancements to existing transit services and alternate ground transportation options.

The study concluded that a bridge option should not be advanced for future consideration due to high capital costs and higher environmental impacts compared to ropeway options. The study also concluded that there are 2 locations that are feasible and recommended to be advanced for further planning and financial evaluation of a ropeway system.

The following next steps will help to quantify, evaluate and mitigate project risks as planning and design of a ropeway system progresses through to construction:

- 1) Business Case Development (2028) - \$40,000
- 2) Concept Design (2029) - \$50,000
- 3) Preliminary Design and Technical Investigations (2030) - \$200,000
- 4) Detailed Design and Permitting (TBD)
- 5) Construction (TBD)

Comments

Justification

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4190 - Government grants	-	-	40,000	50,000	200,000
Total Funding Source	-	-	40,000	50,000	200,000
Percent Increase		0.00%	100.00%	25.00%	300.00%
Expenditure					
8500 - Capital Purchase	-	-	40,000	50,000	200,000
Total Expenditure	-	-	40,000	50,000	200,000
Percent Increase		0.00%	100.00%	25.00%	300.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101338 - Art Gallery Relocation

Project Number	101338	Title	Art Gallery Relocation	Status	New
Project Cost	\$75,000	Division	Cultural Contributions	Manager	Steffan Klassen
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.2 Responsible Stewards				
Master Plan					
Description	The Art Gallery has relocated there site and requires funds to move to the new site.				
Comments					
Justification					

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4830 - Host Financial Assistance Agreement	75,000	-	-	-	-
Total Funding Source	75,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	75,000	-	-	-	-
Total Expenditure	75,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Capital Plan

FACILITIES FUND CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
101165	Council Chambers	21,292	-	-	-	-
101267	RCMP Building Radon Mitigation	20,000	-	-	-	-
101268	Haz. Mat. and Asbestos Mgmt Survey	8,802	-	-	-	-
101269	Civic Works Fuel Tank Removal	-	125,000	-	-	-
101300	Eremenko Building Demolition	427,173	-	-	-	-
101310	Municipal Services Work Space Enhancements & Expansion	500,000	-	-	-	-
101337	Basran Building Improvements	20,000	-	-	-	-
Total Expenditure		997,267	125,000	-	-	-
Funding Source						
101165	Tfr In From Facilities Reserve	21,292	-	-	-	-
101267	Tfr In From To RCMP Reserve	20,000	-	-	-	-
101268	Tfr In From Facilities Reserve	8,802	-	-	-	-
101269	Other Revenue	-	125,000	-	-	-
101300	Government grants	-	-	-	-	-
101300	Tfr in from Growing Communities	2,173	-	-	-	-
101300	Tfr In From Host Agreement Reserve	250,000	-	-	-	-
101300	Tfr In From Land Reserve	175,000	-	-	-	-
101310	Tfr In From Community Works Reserve	500,000	-	-	-	-
101337	Tfr In From Facilities Reserve	20,000	-	-	-	-
Total Funding Source		997,267	125,000	-	-	-

City of Castlegar - Project Summary

101165 - Council Chambers

Project Number	101165	Title	Council Chambers	Status	New
Project Cost	\$21,292	Division	General Capital	Manager	Deanna Hooper
Start Date		Completion Date		Year Identified	2023
Strategic Plan	1.5 Maintenance				
Master Plan					
Description	Update Council Chambers for new Projector, Monitors, AV Updates.				
Comments					
Justification					

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9113 - Tfr In From Facilities Reserve	21,292	-	-	-	-
Total Funding Source	21,292	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	21,292	-	-	-	-
Total Expenditure	21,292	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101267 - RCMP Building Radon Mitigation

Project Number	101267	Title	RCMP Building Radon Mitigation	Status	Carryforward
Project Cost	\$20,000	Division	General Government - Fleet & Facilities	Manager	Deanna Hooper
Start Date	2025-01-01	Completion Date	2025-12-31	Year Identified	2025
Strategic Plan	3.4 Safety				
Master Plan	Facilities Condition Assessment				
Description	RCMP completed radon assessment and identified radon levels which require mitigation. Scope of work would include review of testing results, HVAC system and facility drawings. After initial review is completed, proposal would be for adjusting fresh air exchange within the building either through our existing HVAC system or appropriate venting.				
Comments					
Justification	The Canadian guideline for radon in indoor air is 200 Bq/m3. Sections of the RCMP building have been identified to be over this threshold but within the "fix soon" level which is between 200 Bq/m3 and 600 Bq/m3. City will have up to two years to reduce radon levels.				

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source	<hr/>				
9112 - Tfr In From To RCMP Reserve	20,000	-	-	-	-
Total Funding Source	20,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure	<hr/>				
5840 - Building Maintenance Contractors/Repairs	20,000	-	-	-	-
Total Expenditure	20,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101268 - Haz. Mat. and Asbestos Mgmt Survey

Project Number	101268	Title	Haz. Mat. and Asbestos Mgmt Survey	Status	Carryforward
Project Cost	\$8,802	Division	General Capital	Manager	Chris Hallam
Start Date		Completion Date		Year Identified	2024
Strategic Plan	3.4 Safety				
Master Plan	Facilities Condition Assessment				
Description	Conduct a survey of all buildings constructed prior to 1990 where asbestos containing building materials and other hazardous materials were incorporated into building finishes. This survey is required for regulatory compliance purposes as per WorkSafeBC Occupational Health and Safety Regulations. Materials will be inventoried by visual assessment, sample collection and subsequent lab analysis.				

Comments

Justification Workers and occupants of City owned spaces have disturbed materials during routine work and everyday use. It is necessary for anyone doing work in our spaces to know what hazards may be present to adhere to appropriate safety standards and wear PPE as needed. This survey will identify asbestos, lead, silica, mould, mercury, explosive or radioactive materials.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9113 - Tfr In From Facilities Reserve	8,802	-	-	-	-
Total Funding Source	8,802	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	8,802	-	-	-	-
Total Expenditure	8,802	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact
No data found for the selected parameters.

City of Castlegar - Project Summary

101269 - Civic Works Fuel Tank Removal

Project Number	101269	Title	Civic Works Fuel Tank Removal	Status	Carryforward
Project Cost	\$125,000	Division	General Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.5 Maintenance				
Master Plan					

Description

Historically, the City's Civic Works yard housed 2 fuel tanks for use with the City's fleet. These tanks are beyond their usable life and are no longer in service. This budget request seeks funding for the removal of two 1,000-gallon single-wall fiberglass fuel tanks at the City's Civic Works Yard. According to federal regulations, any underground tanks withdrawn from service for more than two years must be permanently removed. Based on staff's current understanding, the City is non-compliant with these regulations and risks penalties from the regulator. In addition to tank removal, soil testing for potential contamination will be required to meet environmental standards. This project is essential to ensure compliance, prevent environmental hazards, and mitigate the risk of fines. The budgetary number provided accounts for known anticipated costs, but does not provide contingency if hydrocarbon migration has taken place and extensive remedial efforts are required.

UPDATE: Design work on this project was completed in 2025, anticipating procurement and the work taking place in 2027.

Comments

Justification

This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4889 - Other Revenue	-	125,000	-	-	-
Total Funding Source	-	125,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	125,000	-	-	-
Total Expenditure	-	125,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101300 - Eremenko Building Demolition

Project Number	101300	Title	Eremenko Building Demolition	Status	Carryforward
Project Cost	\$427,173	Division	Engineering	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	6.4 Downtown				

Master Plan

Description This request seeks funding to complete the demolition of the Eremenko Building located at 310 Columbia Avenue, including hazardous materials abatement and full site restoration to a development-ready condition. The building, originally constructed in 1948 with an addition in 1968, was purchased by the City in 2021 with the intent of future redevelopment.

The Eremenko Building is vacant, deteriorating, and highly visible in the downtown core. Demolition will eliminate a deteriorated structure, improve the appearance and safety of the area, and prepare the site for future redevelopment aligned with community planning objectives. Proceeding now avoids cost escalation associated with delaying the work and supports multiple goals of the City’s Strategic Plan, including business growth, community growth, and downtown enhancement. Completing hazardous materials abatement and demolition in a single project streamlines work, reduces operational impacts, and accelerates redevelopment opportunities. This investment also supports environmental responsibility through proper hazardous materials handling and contributes to the long-term vitality of Castlegar’s downtown.

Comments

Justification This action supports the Council’s 2023-2027 Strategic Plan principle of A Prosperous City: Goal 2 - Cultivate Business Growth, Goal 3 - Plan for Community Growth, and Goal 4 - Enhance Downtown

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9021 - Tfr In From Land Reserve	175,000	-	-	-	-
9125 - Tfr In From Host Agreement Reserve	250,000	-	-	-	-
9230 - Tfr in from Growing Communities	2,173	-	-	-	-
Total Funding Source	427,173	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	427,173	-	-	-	-
Total Expenditure	427,173	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101310 - Municipal Services Work Space Enhancements & Expansion

Project Number	101310	Title	Municipal Services Work Space Enhancements & Expansion	Status	New
Project Cost	\$500,000	Division	General Capital	Manager	Anne Simonen
Start Date	2026-01-01	Completion Date	2026-12-31	Year Identified	2025
Strategic Plan	1.4 Attract and Keep Talent				

Master Plan

Description

The planning, design and construction of:
 1) minor interior renovations at Civic Works to add three new offices and a reception area along with other office space improvements,
 2) two 60' trailers for offices outside the building.
 3) an expansion of the parking area to facilitate current and future staffing demand.

Comments

Justification

There are currently thirteen staff needing offices at Civic Works, including the Director of Municipal Services, Manager of Civic Works, and all the Assistant Managers, forepeople, and administrative staff. Currently, the building only has seven office spaces. While shared spaces are suitable for some staff, management staff need their own spaces to effectively manage and coordinate their work and crews. Further, City Hall is also short on space, so to improve workflows, it has been decided that the Engineering & Infrastructure Division will relocate to Civic Civic Works, requiring a minimum of five additional desk space (both shared and individual), and future staffing plans increase the total space need to 21 desk spaces. After completing an analysis of the needed spaces in consultation with Civic Works management, the interior improvements plus two temporary trailers to add up to fifteen spaces were deemed to be the best option to facilitate all staff plus permit additional desks for a touchdown space for City Hall staff, future staff, or crew training needs. This project is intended to be a short- to medium-term solution to the workspace shortages at Civic Works and City Hall.

There is also currently insufficient parking available at Civic Works as staffing levels have increased since the building was built in 1992. The third scope of this project is to add additional parking to facilitate current staffing levels, the relocation of the Engineering & Infrastructure Division, and future staff and guests.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9190 - Tfr In From Community Works Reserve	500,000	-	-	-	-
Total Funding Source	500,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	500,000	-	-	-	-
Total Expenditure	500,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101337 - Basran Building Improvements

Project Number	101337	Title	Basran Building Improvements	Status	New
Project Cost	\$20,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.5 Maintenance				
Master Plan					

Description The proposed work at the Basran Building consists primarily of localized hazardous materials abatement and encapsulation, followed by interior and exterior painting to restore affected surfaces. The scope includes required containment, cleaning, and sealing of impacted areas to ensure safe conditions, as well as repainting of walls, ceilings, and exterior surfaces in accordance with applicable safety and regulatory requirements.

Comments
Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9113 - Tfr In From Facilities Reserve	20,000	-	-	-	-
Total Funding Source	20,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	20,000	-	-	-	-
Total Expenditure	20,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact
 No data found for the selected parameters.

City of Castlegar - Capital Plan

TRANSPORTATION & CIVIC WORKS CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
000007	GIS Program Development	41,009	-	-	-	-
001034	Columbia Ave. PH 3	25,000	-	3,152,160	3,152,160	-
101036	CMMS & Asset Management System	10,000	25,000	-	-	-
101039	Sidewalk Rehabilitation Program	40,000	40,000	40,000	40,000	-
101040	Development Enhancements	15,000	15,000	15,000	15,000	15,000
101095	CPKC Rail Crossing Upgrade	186,118	-	-	-	-
101108	Pavement Rehabilitation Program	250,000	250,000	250,000	250,000	250,000
101132	City Owned Retaining Wall Program	7,500	7,500	7,500	7,500	7,500
101210	Transportation Master Plan	100,000	80,000	-	-	-
101274	Hwy 3A & Airport Rd Intersection Upgrades	-	-	165,000	1,600,000	-
Total Expenditure		674,627	417,500	3,629,660	5,064,660	272,500
Funding Source						
000007	Tfr In From Host Agreement Reserve	41,009	-	-	-	-
001034	Debt Financing	-	-	3,152,160	3,152,160	-
001034	Tfr In From Community Works Reserve	25,000	-	-	-	-
101036	Tfr In From General Capital Reserve	10,000	25,000	-	-	-
101039	Tfr In From Community Works Reserve	40,000	40,000	40,000	40,000	-
101040	Tfr In From Host Agreement Reserve	15,000	15,000	15,000	15,000	15,000
101095	Other Developer Contributions	-	-	-	-	-
101095	Tfr In From Roads Reserves	186,118	-	-	-	-
101108	Tfr In From Community Works Reserve	250,000	250,000	250,000	250,000	250,000
101132	Tfr In From Roads Reserves	7,500	7,500	7,500	7,500	7,500
101210	Other Govt Conditional Grants	50,000	-	-	-	-
101210	Tfr In From Infrastructure Renewal Reser	50,000	80,000	-	-	-
101274	Tfr In From DCC Roads	-	-	-	800,000	-
101274	Tfr In From Host Agreement Reserve	-	-	165,000	800,000	-
Total Funding Source		674,627	417,500	3,629,660	5,064,660	272,500

City of Castlegar - Project Summary

000007 - GIS Program Development

Project Number	000007	Title	GIS Program Development	Status	Carryforward
Project Cost	\$41,009	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2024
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description

Based on the findings of the 2024 Geospatial Assessment & Strategic Plan (GASP) project, the City is seeking funding to purchase Geographic Information System (GIS) software licensing and implement a new GIS system. The implementation of a modern GIS system will enhance the City's ability to manage and analyze spatial data across various departments, improving decision-making for infrastructure, land use planning, asset management, and public services. By leveraging GIS technology, the City can streamline workflows, increase data accessibility, and support more informed, data-driven planning and development. This investment is a key step toward building a more efficient and responsive City operations framework.

To ensure effective operation of the system, the GASP project recommends the addition of a new full-time GIS Technician in the Engineering Division of Municipal Services. This role will be essential to oversee and administer the software, ensuring that data is maintained, accessible, and leveraged to its full potential to support City operations and strategic goals. This investment in both technology and staffing will help the City improve efficiency, data integration, and long-term planning across departments.

UPDATE: this project is carried forward to see through final remaining work on the City's new GIS system

Comments

Justification

This project supports Council's 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 3 - Efficient and Effective: Provide efficient and effective services. Recognizing we are a growing and evolving city, we will strive to advance as a city, continually improving our services and programs towards our vision of providing the best-in-class customer experience.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9125 - Tfr In From Host Agreement Reserve	41,009	-	-	-	-
Total Funding Source	41,009	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	41,009	-	-	-	-
Total Expenditure	41,009	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

001034 - Columbia Ave. PH 3

Project Number	001034	Title	Columbia Ave. PH 3	Status	New
Project Cost	\$8,856,000	Division	General Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2024
Strategic Plan	3.5 Connectivity				

Master Plan

Description Overview
 The third phase of the Columbia Avenue Complete Streets redevelopment. Full servicing and road redevelopment on Columbia Avenue between 17-18th Street and 11-13th Street. Similar amenities and cross section to phase 1 (2018) with a raised and separated bike lane, TWTL (two-way-turn-lane) and tree nodes.

Rationale
 This third phase of the Columbia Ave renewal allows the opportunity to revitalize this arterial route in the City while incorporating modern safety features and upgrades. Replacing critical infrastructure that has reached or is reaching its end of its useful life in a planned and timely manner, including water, storm, and sewer, infrastructure with pavement renewal. This process not only ensures the continued functionality of essential systems but also presents an opportunity to integrate transportation upgrades that can significantly enhance safety for all users.

UPDATE: Detailed design of the project was completed in 2023 with some final design adjustments anticipated following the outcomes of the Flood Plain Mapping and Climate Change Hazard Risk Assessment. This work will be followed through in 2026.

Comments

Justification This project is in alignment with Council's 2023-2027 Strategic Plan Principal 1 - Governance & Service Excellence, Goal 3 - Efficient and Effective and Goal 5 - Maintenance; this also aligns with Principal 3 - Quality of Life, Goal 4 - Safety, and Goal 5 - Connectivity

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4960 - Debt Financing	-	-	612,920	612,920	-
4960 - Debt Financing	-	-	43,780	43,780	-
4960 - Debt Financing	25,000	-	569,140	569,140	-
4960 - Debt Financing	-	-	3,152,160	3,152,160	-
9005 - Tfr In From Water Capital Reserve	25,000	-	-	-	-
9010 - Tfr In From Sewer Capital Reserve	25,000	-	-	-	-
9190 - Tfr In From Community Works Reserve	25,000	-	-	-	-
Total Funding Source	100,000	-	4,378,000	4,378,000	-
Percent Increase		(100.00%)	100.00%	0.00%	(100.00%)
Expenditure					
8500 - Capital Purchase	25,000	-	612,920	612,920	-
8500 - Capital Purchase	25,000	-	43,780	43,780	-
8500 - Capital Purchase	25,000	-	569,140	569,140	-
8500 - Capital Purchase	25,000	-	3,152,160	3,152,160	-
Total Expenditure	100,000	-	4,378,000	4,378,000	-
Percent Increase		(100.00%)	100.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101036 - CMMS & Asset Management System

Project Number	101036	Title	CMMS & Asset Management System	Status	New
Project Cost	\$140,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.5 Maintenance				

Master Plan

Description This budget request seeks funding for the selection and implementation of a Computerized Maintenance Management System (CMMS) and Asset Management System for the City. The system, which will include GIS-based functionality and integrate with existing City systems where possible, will significantly improve the City’s ability to track historical maintenance data. By documenting past maintenance issues, repairs, and asset performance, the CMMS is anticipated to provide valuable insights that can inform future upgrades and improvements. This proactive approach will help the City identify recurring problems, prioritize investments, and optimize the long-term planning of infrastructure upgrades. With better data and analysis, the City can extend the life of assets, reduce unplanned maintenance, and allocate resources more effectively.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9000 - Tfr In From General Capital Reserve	10,000	25,000	-	-	-
9005 - Tfr In From Water Capital Reserve	25,000	10,000	-	-	-
9010 - Tfr In From Sewer Capital Reserve	25,000	10,000	-	-	-
9015 - Tfr In From Storm Capital Reserve	25,000	10,000	-	-	-
Total Funding Source	85,000	55,000	-	-	-
Percent Increase		(35.29%)	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	10,000	25,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
Total Expenditure	85,000	55,000	-	-	-
Percent Increase		(35.29%)	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101039 - Sidewalk Rehabilitation Program

Project Number	101039	Title	Sidewalk Rehabilitation Program	Status	New
Project Cost	\$160,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.5 Maintenance				

Master Plan

Description Historically, the City utilizes a contractor to complete citywide sidewalk inspections and complete a report of damaged panels. They assign each defect (vertical displacement, cracking, spalling/scaling, overgrowth, sunken panel/pooling, hazard/obstacle, etc.) a rating between 1 and 5. A rating of 5 indicates an extreme deficiency requiring immediate attention, down to 1 which indicates "monitor only". Missing wheelchair ramps are also identified but not rated.

The City uses these recommendations to create a repair and replacement worklist, based on the severity of the defect and priority of the panel.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9190 - Tfr In From Community Works Reserve	40,000	40,000	40,000	40,000	-
Total Funding Source	40,000	40,000	40,000	40,000	-
Percent Increase		0.00%	0.00%	0.00%	(100.00%)
Expenditure					
8500 - Capital Purchase	40,000	40,000	40,000	40,000	-
Total Expenditure	40,000	40,000	40,000	40,000	-
Percent Increase		0.00%	0.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101040 - Development Enhancements

Project Number	101040	Title	Development Enhancements	Status	New
Project Cost	\$300,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description The Contribution to Development budget supports timely and effective improvements during active developments, enabling the City to address unforeseen needs, enhance efficiencies, and implement strategic upgrades in alignment with new growth. By allocating funds to this budget, we ensure that essential infrastructure improvements or adjustments can be made proactively, optimizing project outcomes and maintaining high standards for community development.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance & Service Excellence, Goal 3: Efficient and Effective - Provide efficient and effective services. Recognizing we are a growing and evolving city, we will strive to advance as a city, continually improving our services and programs towards our vision of providing the best-in-class customer experience.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	15,000	15,000	15,000	15,000	15,000
9010 - Tfr In From Sewer Capital Reserve	15,000	15,000	15,000	15,000	15,000
9015 - Tfr In From Storm Capital Reserve	15,000	15,000	15,000	15,000	15,000
9125 - Tfr In From Host Agreement Reserve	15,000	15,000	15,000	15,000	15,000
Total Funding Source	60,000	60,000	60,000	60,000	60,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
Total Expenditure	60,000	60,000	60,000	60,000	60,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101095 - CPKC Rail Crossing Upgrade

Project Number	101095	Title	CPKC Rail Crossing Upgrade	Status	Carryforward
Project Cost	\$186,118	Division	General Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2024
Strategic Plan	3.4 Safety				

Master Plan

Description

Increased traffic crossings have triggered required safety upgrades to the 5th Avenue railway crossing, which is managed by Canadian Pacific Kansas City Railway (CPKC). According to the agreement in place, a warning system upgrade is triggered when the cross-product of trains versus vehicles per day exceeds 1,000. With an average of 3 trains per day and a vehicle count of 320 (as of 2017), the cross-product was previously 960. However, with recent developments in the area and a growing population, the cross-product has now surpassed 1,000, necessitating the installation of an upgraded warning system to meet safety standards. Contributions from new developments will help offset the costs of this upgrade, ensuring the crossing remains safe for increased vehicle and train traffic.

2025 Update: This upgrade was scheduled for completion in 2024, however CPKC informed the City that they were unable to deliver the project in 2024 and it would be pushed to early 2025.

2026 Update: CPKC was unable to fully complete the work in 2025. They have advised that the project will be completed in 2026 without an increase to the estimated project costs.

Comments

Justification

In order to meet safety standards for railway crossings, these improvements must be implemented. An agreement for project cost-sharing with Developers was previously completed; Staff will continue to seek grant funding to lessen the financial impact to the City.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9115 - Tfr In From Roads Reserves	186,118	-	-	-	-
Total Funding Source	186,118	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	186,118	-	-	-	-
Total Expenditure	186,118	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101108 - Pavement Rehabilitation Program

Project Number	101108	Title	Pavement Rehabilitation Program	Status	New
Project Cost	\$1,250,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.5 Maintenance				
Master Plan	Roads Asset Management Plan				
Description	<p>This request seeks funding to complete pavement rehabilitation in the City, focusing on renewing aging road surfaces throughout the community. The work includes (but is not limited to) milling and resurfacing deteriorated asphalt, repairing localized base failures, reinstating road markings, etc. Locations have been prioritized based on pavement condition assessments, traffic volumes and road classifications, and service level needs. The project aims to restore road surfaces to a safe, durable condition and extend the lifespan of the City's transportation infrastructure. The location(s) identified include:</p> <p>2026:</p> <ul style="list-style-type: none"> - Columbia Ave, north and southbound driving lane (9th to 10th) - Columbia Ave, southbound driving lane (13th Ave to 3rd St) - Section of Hughes Rd (West Kootenay Regional Airport) <p>2027:</p> <ul style="list-style-type: none"> - Columbia Ave, north and southbound driving lanes (7th to 8th) - Sections of patching in downtown core; example: 11th Ave & 3rd Street <p>2028:</p> <ul style="list-style-type: none"> - Columbia Ave, north and southbound driving lanes (8th to 9th) - 5th Ave [south end] (Twin Rivers/Toba Rd to 34th Street) <p>2029:</p> <ul style="list-style-type: none"> - 5th Ave [south end] (Twin Rivers/Toba Rd to 33rd Street) - 32nd Street (Columbia Ave/Hwy 3 to 5th Ave) <p>2030:</p> <ul style="list-style-type: none"> - 9th Ave (28th Street to 27th Street, incl 28th St) 				

Comments

Justification This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9190 - Tfr In From Community Works Reserve	250,000	250,000	250,000	250,000	250,000
Total Funding Source	250,000	250,000	250,000	250,000	250,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	250,000	250,000	250,000	250,000	250,000
Total Expenditure	250,000	250,000	250,000	250,000	250,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101132 - City Owned Retaining Wall Program

Project Number	101132	Title	City Owned Retaining Wall Program	Status	New
Project Cost	\$37,500	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2024

Strategic Plan 1.5 Maintenance

Master Plan

Description Budget allocation for the ongoing monitoring, repair, and necessary updates of City-owned retaining walls. Regular monitoring and maintenance of these structures is essential to ensure public safety, prevent potential structural failures, and prolong their lifespan. Annually proposed budgets will cover routine inspections, addressing any identified deficiencies, and implementing updates to meet current safety and engineering standards. This proactive approach will help mitigate costly emergency repairs and maintain the integrity of City infrastructure.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9115 - Tfr In From Roads Reserves	7,500	7,500	7,500	7,500	7,500
Total Funding Source	7,500	7,500	7,500	7,500	7,500
Percent Increase		0.00%	0.00%	0.00%	0.00%
Expenditure					
5300 - Consulting	7,500	7,500	7,500	7,500	7,500
Total Expenditure	7,500	7,500	7,500	7,500	7,500
Percent Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101210 - Transportation Master Plan

Project Number	101210	Title	Transportation Master Plan	Status	New
Project Cost	\$180,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025

Strategic Plan 3.5 Connectivity

Master Plan

Description Initiating a multi-modal Transportation (vehicular, cycling, pedestrian and transit) Master Plan that considers both active and conventional transportation modes can provide numerous benefits for the community and surrounding region. Such a plan aims to create a more comprehensive, sustainable, and efficient transportation system. Completing a Transportation Master Plan (TMP) is a critical planning exercise for a variety of reasons; It serves as a strategic roadmap for the development, improvement, and management of the City's transportation system, while acting as a guiding document for high-level, long-term, multi-modal transportation planning within the City.

Note: With Council's support, the City has received \$50,000 in grant funding.

Comments

Justification This action supports the Council's 2023-2027 Strategic Plan principle of Governance & Service Excellence, Goal 5: Maintenance - Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4910 - Other Govt Conditional Grants	50,000	-	-	-	-
9131 - Tfr In From Infrastructure Renewal Reser	50,000	80,000	-	-	-
Total Funding Source	100,000	80,000	-	-	-
Percent Increase		(20.00%)	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	100,000	80,000	-	-	-
Total Expenditure	100,000	80,000	-	-	-
Percent Increase		(20.00%)	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101274 - Hwy 3A & Airport Rd Intersection Upgrades

Project Number	101274	Title	Hwy 3A & Airport Rd Intersection Upgrades	Status	New
Project Cost	\$1,765,000	Division	General Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2028
Strategic Plan	6.2 Business				

Master Plan

Description

In 2024, the City took next steps in the development of the Airport Lands. As such, a traffic impact assessment (TIA) was completed and approved by the Ministry of Transportation and Infrastructure; this TIA highlighted that a signalized traffic light would be required at the intersection of Highway 3A, Airport Rd, and Frank Beinder Way.

The City is seeking to advance the conceptual design and Class D cost estimate of the intersection to a detailed design stage, including the development of a Class A cost estimate. This detailed design will provide the necessary technical specifications and refined cost projections, positioning the City to engage with stakeholders such as the Ministry of Transportation and Infrastructure, the recent developments, the Airport, and Selkirk College to potentially negotiate cost-sharing agreements, should they be applicable. Additionally, with a completed design and accurate cost estimate, the City will be better positioned to pursue grant funding opportunities to help offset the costs of this critical infrastructure improvement.

Comments

Justification

This project supports Council’s draft 2023-2027 Strategic Plan principle of A Prosperous City, Goal 2 - Business: Establish ourselves as a community where people want to do business and cultivate a positive environment that enables businesses to be successful and grow.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9125 - Tfr In From Host Agreement Reserve	-	-	165,000	800,000	-
9174 - Tfr In From DCC Roads	-	-	-	800,000	-
Total Funding Source	-	-	165,000	1,600,000	-
Percent Increase		0.00%	100.00%	869.70%	(100.00%)
Expenditure					
5300 - Consulting	-	-	165,000	-	-
8500 - Capital Purchase	-	-	-	1,600,000	-
Total Expenditure	-	-	165,000	1,600,000	-
Percent Increase		0.00%	100.00%	869.70%	(100.00%)
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Capital Plan

VEHICLES & EQUIPMENT CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
001005	Replace 2004 Spartan Fire Truck	765,842	-	-	-	-
001051	Fleet Replacement Plan	1,725,000	400,000	400,000	400,000	400,000
Total Expenditure		2,490,842	400,000	400,000	400,000	400,000
Funding Source						
001005	Debt Financing	765,842	-	-	-	-
001051	Debt Financing	1,000,000	-	-	-	-
001051	Tfr In From Equipment Replace Reserve	725,000	400,000	400,000	400,000	400,000
Total Funding Source		2,490,842	400,000	400,000	400,000	400,000

City of Castlegar - Project Summary

001005 - Replace 2004 Spartan Fire Truck

Project Number	001005	Title	Replace 2004 Spartan Fire Truck	Status	Carryforward
Project Cost	\$765,842	Division	General Capital	Manager	Nick Ahlefeld
Start Date		Completion Date		Year Identified	2023
Strategic Plan	3.4 Safety				
Master Plan					
Description	New apparatus ordered in August of 2023 to replace 20 year old Engine 1. Delivery is slated for the 4th quarter of 2025.				
Comments					
Justification	To keep current with Fire Underwriters Survey requirements for the city's insurance grading purposes.				

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4960 - Debt Financing	765,842	-	-	-	-
Total Funding Source	765,842	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	765,842	-	-	-	-
Total Expenditure	765,842	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

001051 - Fleet Replacement Plan

Project Number	001051	Title	Fleet Replacement Plan	Status	Carryforward
Project Cost	\$3,325,000	Division	General Capital	Manager	Chris Hallam
Start Date		Completion Date		Year Identified	2021
Strategic Plan	1.5 Maintenance				

Master Plan

Description

The City's Fleet Replacement Plan will ensure efficient and cost-effective management of municipal vehicles and equipment. The plan will outline a structured approach for the systematic replacement of aging fleet assets, reducing maintenance costs, minimizing downtime, and improving overall operational efficiency. By implementing this plan, the City aims to enhance service delivery, ensure compliance with safety and environmental standards, and optimize long-term capital investment.

Stage 1 of the Fleet Replacement Plan involved establishing a priority replacement list of the City's existing vehicles and equipment using a weighted scoring system that takes into consideration the cost-effectiveness, environmental friendliness, and operational need. This approach allows staff to confidently and methodically determine which vehicles should be downsized, upgraded, or replaced and the order in which they should be replaced.

The vehicles identified for replacement in 2026 with estimated costs are as follows:

- Plow Truck - \$430,000
- Water/Sewer Crane Truck - \$280,000
- Fleet Service Truck - \$280,000
- Carpenter Service Truck - \$225,000
- Light Vehicles (x7) - \$510,000

Stage 2 of the Fleet Replacement Plan is scheduled to be completed in 2026 and will include analysis of leasing vs owning and establishing a long term financial plan that supports the replacement of vehicles and equipment in a sustainable and financially responsible manner. Once the long term financial plan is established it will be used in combination with the priority replacement list to guide budget requests beginning in 2027 and beyond.

Comments

Justification

This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4960 - Debt Financing	1,000,000	-	-	-	-
9195 - Tfr In From Equipment Replace Reserve	725,000	400,000	400,000	400,000	400,000
Total Funding Source	1,725,000	400,000	400,000	400,000	400,000
Percent Increase		(76.81%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	1,725,000	400,000	400,000	400,000	400,000
Total Expenditure	1,725,000	400,000	400,000	400,000	400,000
Percent Increase		(76.81%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Capital Plan

PARKS CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
101026	K1 & K2 Irrigation Upgrades	-	-	300,000	-	-
101223	Brandson Memorial Park	327,000	-	-	-	-
101227	Millennium Ponds Algae Control	10,000	250,000	-	-	-
101298	Millennium - Dog Park Signage	13,475	-	-	-	-
101299	Parks Master Plan	150,000	-	-	-	-
101302	Millennium Park Basketball Court	3,700	-	-	-	-
Total Expenditure		504,175	250,000	300,000	-	-
Funding Source						
101026	Tfr In From Land Reserve	-	-	300,000	-	-
101223	Tfr In From Parkland Reserve	327,000	-	-	-	-
101227	Tfr In From Parks Reserves	10,000	250,000	-	-	-
101298	Trf In From Community Enhancement Reserv	13,475	-	-	-	-
101299	Tfr In From Parks Reserves	150,000	-	-	-	-
101302	Government grants	3,700	-	-	-	-
Total Funding Source		504,175	250,000	300,000	-	-

City of Castlegar - Project Summary

101026 - K1 & K2 Irrigation Upgrades

Project Number	101026	Title	K1 & K2 Irrigation Upgrades	Status	New
Project Cost	\$300,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2028
Strategic Plan	1.5 Maintenance				

Master Plan

Description The K1 and K2 baseball infield irrigation upgrades were first identified in 2019 and advanced in 2024 with the completion of an irrigation system design and cost estimate. This request seeks funding to upgrade the water system’s point of connection, install a new irrigation controller, and complete all required irrigation improvements. These upgrades are necessary to improve water efficiency, enhance field maintenance, and allow the project to proceed to construction in 2028.

K1 and K2 are heavily used fields that currently lack full irrigation coverage and rely on infrastructure at the end of its life cycle. This results in inconsistent watering, higher maintenance needs, and declining field conditions. Upgrading the connection point and installing a modern controller will ensure complete irrigation coverage, improve reliability, and extend the lifespan of the fields.

The City’s ongoing Parks Master Plan may refine future capital priorities and influence project timing; however, the K1 and K2 irrigation upgrades remain an important investment in maintaining safe, high-quality recreation facilities for the community.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Quality of Life, Goal 1: Decision Making - Ensure year-round recreation services, spaces and events that foster community pride and bring people together.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9021 - Tfr In From Land Reserve	-	-	300,000	-	-
Total Funding Source	-	-	300,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
8500 - Capital Purchase	-	-	300,000	-	-
Total Expenditure	-	-	300,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101223 - Brandson Memorial Park

Project Number	101223	Title	Brandson Memorial Park	Status	Carryforward
Project Cost	\$327,000	Division	General Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2024

Strategic Plan 3.1 Decision Making

Master Plan

Description Located at 2412 6th Avenue, Brandson Memorial Park is currently a green space with partial tree cover. This project includes public engagement to understand what the community would like to see in the revitalized park, completing a detailed design and construction.

With multiple phases of public engagement complete and a design established, construction is set to take place in 2026.

Comments

Justification As part of the zoning amendment (R-5/21) that took place in early 2022, Council adopted a recommendation to engage the broader community to determine what the community prefers in terms of park amenities on 2404 6th Avenue, with commitment to undertake the work in conjunction with the construction schedule of the proposed development using available funding through the sale of the adjacent property.

This action supports the Council’s 2023-2027 Strategic Plan principle of Quality of Life, Goal 1 - Ensuring year-round recreation services, spaces and events that foster community pride and bring people together.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9176 - Tfr In From Parkland Reserve	327,000	-	-	-	-
Total Funding Source	327,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	327,000	-	-	-	-
Total Expenditure	327,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101227 - Millennium Ponds Algae Control

Project Number	101227	Title	Millennium Ponds Algae Control	Status	Carryforward
Project Cost	\$260,000	Division	General Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2024
Strategic Plan	3.1 Decision Making				
Master Plan					
Description	<p>The Millennium Park natural swimming ponds are designed to provide a chemical-free and ecologically balanced alternative to traditional chlorinated pools. While they offer a more sustainable and environmentally friendly option, controlling algae in these ponds can present challenges. During the past handful of years, Staff have had to periodically close the Millennium Ponds in order to address algae growth during times of warm temperature and low water turnover.</p> <p>In 2024, the City initiated an assessment of the Ponds and their algae growth to determine the appropriate steps in addressing the algae growth and ensure that the appropriate steps were being taken to keep this amenity open and available for the public. A phased approach was proposed based on the assessment’s findings, the details of which can be found within the assessment with full details.</p> <p>Phase 1 (2025) - Increased Operational Efforts: - Manual Removal and Pond Skimmer</p> <p>Phase 2 (2025 - potentially) - \$65,000: - Circulation Enhancements</p> <p>Phase 3 (2026 - potentially) \$75,000: - Aeration System: specifically, the addition of aerators to Ponds 2 and 3 - Chemical treatment could be used as needed to address algae blooms while respecting the City’s commitment to minimizing chemical use.</p> <p>Phase 4 (2027 - potentially) \$1,500,000: Regeneration Pond Conversion</p> <p>The City’s strategy is to implement each Phase in a sequential order and assess the effectiveness of the Phase after an adequate trial period. If any of the Phases prove successful in remediating algae growth, the project will end and future Phases will not be implemented. This strategic implementation plan will enable the City to proactively address algae growth, ensuring the continued enjoyment of the Millennium Park & Ponds natural swimming ponds while protecting the surrounding environment.</p>				

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Quality of Life, Goal 1 - Decision Making: Ensure year-round recreation services, spaces and events that foster community pride and bring people together.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9114 - Tfr In From Parks Reserves	10,000	250,000	-	-	-
Total Funding Source	10,000	250,000	-	-	-
Percent Increase		2,400.00%	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	10,000	250,000	-	-	-
Total Expenditure	10,000	250,000	-	-	-
Percent Increase		2,400.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101298 - Millennium - Dog Park Signage

Project Number	101298	Title	Millennium - Dog Park Signage	Status	Carryforward
Project Cost	\$13,475	Division	General Capital	Manager	Chris Hallam
Start Date	2025-01-01	Completion Date	2025-12-31	Year Identified	2025
Strategic Plan	1.1 Decision Making				
Master Plan	Millennium Park Master Plan				
Description	Capital improvements to Millennium Park and Ponds Dog Parks through the development and design of etiquette guidelines and improved regulatory signage at key entry points and use areas. Costs associated with this project include design, fabrication and installation of signage, including community engagement. Costs can be reduced significantly with pre-fabrication of signs using already available designs from the best practices scan. Signage itself is anticipated to be less than \$10,000.				

Comments

Justification This project has been initiated in response to Council Resolution R277-24 following Review of Dog Park Best Practices. This action is intended to ensure that users of the Off-leash Dog Park areas of Millennium Park and Ponds are aware of City expectations.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9116 - Trf In From Community Enhancement Reserv	13,475	-	-	-	-
Total Funding Source	13,475	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	13,475	-	-	-	-
Total Expenditure	13,475	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101299 - Parks Master Plan

Project Number	101299	Title	Parks Master Plan	Status	Carryforward
Project Cost	\$150,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025

Strategic Plan 3.1 Decision Making

Master Plan

Description

With active input from community members and user groups, the City is seeking the development of a comprehensive Parks Master Plan. Building upon the recently completed Parks Asset Management Plan, a Parks Master Plan serves as a strategic blueprint that outlines the long-term vision, goals, and priorities for the development, maintenance, and enhancement of City parks and recreational spaces. By integrating insights from the Parks Asset Management Plan, the Master Plan will include details of current park conditions, identify opportunities for new facilities, prioritize upgrades to existing amenities, complete community engagement to identify community needs and preferences, and provide recommendations for funding strategies to meet each potential level of service for Castlegar's parks. Developing a Parks Master Plan is essential for ensuring that our parks remain vibrant, accessible, and well-maintained, ultimately enhancing the quality of life for all residents and supporting the City's commitment to providing top-notch recreational environments for current and future generations.

UPDATE: this budget has been increased for 2026 to expand on the community engagement scope of work

Comments

Justification

This action supports the Council's 2023-2027 Strategic Plan principle of Quality of Life, Goal 1 - Ensuring year-round recreation services, spaces and events that foster community pride and bring people together.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9114 - Tfr In From Parks Reserves	150,000	-	-	-	-
Total Funding Source	150,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
5300 - Consulting	150,000	-	-	-	-
Total Expenditure	150,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101302 - Millennium Park Basketball Court

Project Number	101302	Title	Millennium Park Basketball Court	Status	Carryforward
Project Cost	\$3,700	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	3.3 Support				
Master Plan					

Description This budget request seeks funding to support the Rotary Club and Castlegar Youth Basketball in building an outdoor basketball court at the Millennium Park & Ponds site. The project will provide a dedicated space for youth and community members to engage in outdoor sports and recreational activities, promoting healthy lifestyles and community engagement. As a centrally located, well-used park, Millennium Park & Ponds is an ideal site for this amenity, which will complement existing recreational facilities. The City's contribution to this project will demonstrate support for youth development, local partnerships, and enhanced recreational opportunities for residents

Update:
 This project reached substantial completion in 2025. Remaining grant funds are being carried forward as part of the contribution agreement. The project has now entered the 1-year warranty period where infrastructure will be monitored for any deficiencies that may arise.

Comments
Justification This project supports Council's draft 2023-2027 Strategic Plan principle of Quality of Life, Goal 3 - Support: Support diverse community groups that build pride in our city and inspire citizen involvement.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4190 - Government grants	3,700	-	-	-	-
Total Funding Source	3,700	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	3,700	-	-	-	-
Total Expenditure	3,700	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact
 No data found for the selected parameters.

City of Castlegar - Capital Plan

DEVELOPMENT SERVICES CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
000006	Health Care Initiatives	34,875	25,000	25,000	25,000	25,000
101152	Housing Needs Report	-	25,000	-	-	-
101178	Development Financing Bylaw	-	200,000	-	-	-
101222	Housing Action Plan	-	-	50,000	-	-
101290	Local Food System Plan	-	-	-	10,000	-
101291	Placemaking Strategy	-	50,000	-	-	-
101292	Heritage Conservation Program	-	-	50,000	-	-
101294	Community Plan Review	-	-	150,000	-	-
101295	Zoning Bylaw Review	-	-	65,000	-	-
101309	Laneway Program	-	10,000	-	-	-
101324	Accessory Dwelling Program - Phase 2	15,000	-	-	-	-
Total Expenditure		49,875	310,000	340,000	35,000	25,000
Funding Source						
000006	Tfr In From Host Agreement Reserve	34,875	25,000	25,000	25,000	25,000
101152	Other Developer Contributions	-	25,000	-	-	-
101178	Other Govt Conditional Grants	-	200,000	-	-	-
101222	Other Developer Contributions	-	-	50,000	-	-
101290	Tfr In From Host Agreement Reserve	-	-	-	10,000	-
101291	Tfr In From General Capital Reserve	-	50,000	-	-	-
101291	Tfr In From General Operating	-	-	-	-	-
101292	Tfr In From Host Agreement Reserve	-	-	50,000	-	-
101294	Other Govt Conditional Grants	-	-	150,000	-	-
101295	Other Govt Conditional Grants	-	-	19,000	-	-
101295	Tfr In From General Capital Reserve	-	-	46,000	-	-
101309	Tfr In From General Capital Reserve	-	10,000	-	-	-
101324	Tfr In From Host Agreement Reserve	15,000	-	-	-	-
Total Funding Source		49,875	310,000	340,000	35,000	25,000

City of Castlegar - Project Summary

000006 - Health Care Initiatives

Project Number	000006	Title	Health Care Initiatives	Status	Carryforward
Project Cost	\$134,875	Division	General Capital	Manager	Meeri Durand
Start Date		Completion Date		Year Identified	2024
Strategic Plan	5.2 Facilities				

Master Plan

Description This is a carry over project from 2023 that includes the pre-development costs associated with the proposed Primary Care and Housing project at the former Pioneer Arena site. The funding will support a Development Consultant to assist with application to available Provincial and Federal housing programs.

Comments
Justification

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9125 - Tfr In From Host Agreement Reserve	34,875	25,000	25,000	25,000	25,000
Total Funding Source	34,875	25,000	25,000	25,000	25,000
Percent Increase		(28.32%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	34,875	25,000	25,000	25,000	25,000
Total Expenditure	34,875	25,000	25,000	25,000	25,000
Percent Increase		(28.32%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101152 - Housing Needs Report

Project Number	101152	Title	Housing Needs Report	Status	New
Project Cost	\$25,000	Division	General Capital	Manager	Meeri Durand
Start Date	2027-06-09	Completion Date	2028-06-09	Year Identified	2027

Strategic Plan 2.2 Diverse Housing
Master Plan Castlegar Housing Strategy

Description A Housing Needs Report is intended to provide a better understanding of current and future housing needs in a community. These reports help identify existing and projected gaps in housing supply by collecting and analyzing quantitative and qualitative information about local demographics, household incomes, housing stock, and other factors. A Housing Needs Report is critical to informing land use planning such as the City's Community Plan and Zoning Bylaw. It can also support non-market housing projects by informing community partners on what the City's needs are and target tenancy groups.

Comments
Justification The Province introduced legislation requiring Housing Needs Reports in 2019 and recently revised these requirements to require an Interim Housing Needs Report by January 2025 and a full Housing Needs Report by 2028. The desire to launch this project in 2027 is to help ensure that the City is pro-active in achieving these targets before other communities in the Province in the event there is a shortage of available consultants to provide the necessary supports.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4955 - Other Developer Contributions	-	25,000	-	-	-
Total Funding Source	-	25,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	25,000	-	-	-
Total Expenditure	-	25,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101178 - Development Financing Bylaw

Project Number	101178	Title	Development Financing Bylaw	Status	New
Project Cost	\$200,000	Division	General Capital	Manager	Meeri Durand
Start Date	2027-01-09	Completion Date	2027-12-09	Year Identified	2027
Strategic Plan	1.2 Responsible Stewards				
Master Plan	Castlegar & District Economic Development Strategy				
Description	The Province has recently introduced expanded opportunities for development cost recovery through Development Cost Charges and Amenity Cost Charges. These are financial charges that are passed on to a developer at the time of property subdivision or improvement to ensure that the costs of delivering new services as required by a development is paid for by those benefiting.				

Comments

Justification The City intends to complete an infrastructure assessment to determine costs and funding mechanisms to maintain and support community growth. The Province has recently introduced expanded opportunities for cost recovery through Development Cost Charges and Amenity Cost Charges. Guidelines on implementation are anticipated to be available in 2025. The City will be undertaking an Infrastructure Master Plan that will help inform future development costs and make recommendation as to cost recovery. This is anticipated to be completed by 2026.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4910 - Other Govt Conditional Grants	-	200,000	-	-	-
Total Funding Source	-	200,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	200,000	-	-	-
Total Expenditure	-	200,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101222 - Housing Action Plan

Project Number	101222	Title	Housing Action Plan	Status	New
Project Cost	\$50,000	Division	General Capital	Manager	Meeri Durand
Start Date		Completion Date		Year Identified	2028

Strategic Plan 2.2 Diverse Housing

Master Plan

Description The City adopted a Housing Strategy in 2021 and should ensure that this document is kept relevant and in alignment with the City's Housing Needs Reports. Concurrent effort to develop an Action Plan should be initiated in the same year as the Housing Needs Report. It is assumed that within this timeframe that most of the recommendations made in the 2021 Housing Strategy will have been actioned. This project will provide opportunity for the City to investigate the effectiveness of the actions taken to date.

Comments

Justification

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4955 - Other Developer Contributions	-	-	50,000	-	-
Total Funding Source	-	-	50,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
8500 - Capital Purchase	-	-	50,000	-	-
Total Expenditure	-	-	50,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101290 - Local Food System Plan

Project Number	101290	Title	Local Food System Plan	Status	New
Project Cost	\$10,000	Division	General Capital	Manager	Meeri Durand
Start Date	2029-01-05	Completion Date	2029-12-28	Year Identified	2029
Strategic Plan	5.4 Foundation to a Livable Community				
Master Plan	Castlegar Community Plan				
Description	This project is included in the City's Community Plan 2033 to enhance the City's resiliency in food systems and availability. It includes looking at innovative ways of growing and enhancing access to local food producers through markets, community gardens and other initiatives.				

Comments

Justification

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9125 - Tfr In From Host Agreement Reserve	-	-	-	10,000	-
Total Funding Source	-	-	-	10,000	-
Percent Increase		0.00%	0.00%	100.00%	(100.00%)
Expenditure					
5300 - Consulting	-	-	-	10,000	-
Total Expenditure	-	-	-	10,000	-
Percent Increase		0.00%	0.00%	100.00%	(100.00%)
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101291 - Placemaking Strategy

Project Number	101291	Title	Placemaking Strategy	Status	New
Project Cost	\$50,000	Division	General Capital	Manager	Meeri Durand
Start Date	2027-01-04	Completion Date	2027-12-24	Year Identified	2027

Strategic Plan 5.4 Foundation to a Livable Community
Master Plan Castlegar Downtown Area Plan

Description A placemaking strategy is a collaborative process that involves improving public spaces to create a sense of place and community. Placemaking seeks to build or improve public space, engender civic pride, connect neighborhoods, support community health and safety, and nurture an authentic sense of place. Place-based initiatives aim to create change for the benefit of the whole community and may include facade programs, mural programs, arts and culture, seating standards, and standards for streetscapes in specified locations.

Comments
Justification This project incorporates a variety of recommendations from the City's Community Plan 2033 and Downtown Area Plan regarding public realm improvements such as facades, murals, parkettes, and other tactical urban strategies that improve aesthetics and amenities in the public realm. These improvements support the aesthetics of a community while encouraging creative expression, culture and social connection by providing places to sit, gather, and appreciate.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9000 - Tfr In From General Capital Reserve	-	50,000	-	-	-
Total Funding Source	-	50,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	50,000	-	-	-
Total Expenditure	-	50,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact
 No data found for the selected parameters.

City of Castlegar - Project Summary

101292 - Heritage Conservation Program

Project Number	101292	Title	Heritage Conservation Program	Status	New
Project Cost	\$50,000	Division	General Capital	Manager	Meeri Durand
Start Date	2028-01-11	Completion Date	2028-12-11	Year Identified	2028

Strategic Plan 5.4 Foundation to a Livable Community

Master Plan Castlegar Community Plan

Description Heritage conservation plans help communities decide how to manage both built and other heritage and cultural assets. Recommendations may include designation of sites at a provincial or federal level to ensure long term protection, or creative re-use of heritage and cultural assets. Relationships with Indigenous communities and citizens are strengthened as cultural and historic places are recognized, and other cultural communities are highlighted through heritage festivities and celebrations. This contributes to social connection and belonging within the community and can attract tourism and other economic benefits.

Comments

Justification The RDCK completed a Heritage Conservation Program in 2022 which identified several assets within the City. In recent years additional heritage and cultural assets have been identified through property sales and expressed concerns over the loss of built heritage. This project was a recommendation of the City's Community Plan 2033.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9125 - Tfr In From Host Agreement Reserve	-	-	50,000	-	-
Total Funding Source	-	-	50,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
5300 - Consulting	-	-	50,000	-	-
Total Expenditure	-	-	50,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101294 - Community Plan Review

Project Number	101294	Title	Community Plan Review	Status	New
Project Cost	\$150,000	Division	General Capital	Manager	Meeri Durand
Start Date	2028-01-09	Completion Date	2028-12-09	Year Identified	2028
Strategic Plan	5.4 Foundation to a Livable Community				
Master Plan	Castlegar Community Plan				
Description	A Community Plan details the strategic objectives and tactics that guide land use, development, and servicing in the City over a period of time, usually 10 to 20 years. It contains broad policy statements as to the future direction of the City and helps inform decision making that reflects the needs and desires of citizens. The process associated with its development includes a variety of tactics to gather community opinion and feedback, as well as that of other agencies and organizations that may be impacted.				

Comments

Justification The City adopted its most recent Community Plan in July 2024. It sets a good foundation for the next ten years or until 2033. Under current legislation the City is required to ensure that its Community Plan is revised to align with its Housing Needs Report every five years. The next legislative date for updating the Community Plan will be in 2028 following completion of the Housing Needs Report. Zoning will need to be aligned concurrently. It is not anticipated that this review will need to be as thorough as the one completed in 2024 as this is an interim update.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4910 - Other Govt Conditional Grants	-	-	150,000	-	-
Total Funding Source	-	-	150,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
5300 - Consulting	-	-	150,000	-	-
Total Expenditure	-	-	150,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101295 - Zoning Bylaw Review

Project Number	101295	Title	Zoning Bylaw Review	Status	New
Project Cost	\$65,000	Division	General Capital	Manager	Meeri Durand
Start Date	2028-01-09	Completion Date	2028-12-09	Year Identified	2028
Strategic Plan	5.4 Foundation to a Livable Community				
Master Plan	Castlegar Community Plan				
Description	A Zoning Bylaw provides the regulatory framework for land use decision making in alignment with the City's Community Plan. It provides guidance on the land uses permitted for industrial, commercial, civic, and residentially zoned areas and provides standards for the siting and servicing of development.				

Comments

Justification The City's Zoning Bylaw must be updated every five years following its Housing Needs Report and Community Plan Review to ensure alignment of all three documents. The next legislated revision is to occur in 2028.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4910 - Other Govt Conditional Grants	-	-	19,000	-	-
9000 - Tfr In From General Capital Reserve	-	-	46,000	-	-
Total Funding Source	-	-	65,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
5300 - Consulting	-	-	65,000	-	-
Total Expenditure	-	-	65,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101309 - Laneway Program

Project Number	101309	Title	Laneway Program	Status	New
Project Cost	\$10,000	Division	Development Services	Manager	Meeri Durand
Start Date	2027-01-08	Completion Date	2027-12-24	Year Identified	2027
Strategic Plan	5.4 Foundation to a Livable Community				
Master Plan	Castlegar Community Plan				
Description	Investigation into a laneway activation and maintenance plan for the purposes of supporting accessory dwelling access and parking.				
Comments					
Justification	This project is intended to address the growing demand for accessory dwellings in the community where laneway access is not maintained or standardized.				

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9000 - Tfr In From General Capital Reserve	-	10,000	-	-	-
Total Funding Source	-	10,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	10,000	-	-	-
Total Expenditure	-	10,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101324 - Accessory Dwelling Program - Phase 2

Project Number	101324	Title	Accessory Dwelling Program - Phase 2	Status	New
Project Cost	\$15,000	Division	Development Services	Manager	Meeri Durand
Start Date	2026-01-02	Completion Date	2026-12-25	Year Identified	2026

Strategic Plan 2.2 Diverse Housing

Master Plan Castlegar Housing Strategy

Description The City will initiate completion and implementation of Phase 2 of the City's Accessory Dwelling Unit Program with focus on incentivizing owners to register non-compliant secondary suites to ensure basic life safety principals are met.

Comments

Justification This project was a recommendation of the City's Housing Strategy and is intended to create an inventory of secondary suites that were built either without appropriate permitting or service connections to ensure that the number of housing units in the City is accurately captured and that basic life safety inspections can take place.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9125 - Tfr In From Host Agreement Reserve	15,000	-	-	-	-
Total Funding Source	15,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	15,000	-	-	-	-
Total Expenditure	15,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Capital Plan

PROTECTIVE SERVICES CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
101125	2014 RAM 1500 Command Vehicle	110,000	-	-	-	-
101220	Climate Risk Assessment	-	150,000	-	-	-
101221	Climate Adaptation & Response Plan	-	-	50,000	-	-
101270	Records Management System	7,087	-	-	-	-
101321	Fire Fighting Structure Helmet Replacement	16,000	-	-	-	-
101322	Fire Fighting Replacement Turnout Gear	25,000	25,000	25,000	25,000	25,000
101326	Evacuation Route Planning	-	25,000	-	-	-
300001	Next Generation 911	2,300	-	-	-	-
800007	2025 ESS Grant Deliverables	8,964	-	-	-	-
Total Expenditure		169,351	200,000	75,000	25,000	25,000
Funding Source						
101125	Tfr In From Equipment Replace Reserve	110,000	-	-	-	-
101220	Tfr In From Climate Action Reserve	-	150,000	-	-	-
101221	Tfr In From Climate Action Reserve	-	-	50,000	-	-
101270	Tfr In From General Capital Reserve	7,087	-	-	-	-
101321	Tfr In From General Capital Reserve	16,000	-	-	-	-
101322	Tfr In From Host Agreement Reserve	25,000	25,000	25,000	25,000	25,000
101326	Provincial Conditional Grants	-	25,000	-	-	-
300001	Other Govt Conditional Grants	2,300	-	-	-	-
800007	Other Govt Conditional Grants	8,964	-	-	-	-
Total Funding Source		169,351	200,000	75,000	25,000	25,000

City of Castlegar - Project Summary

101125 - 2014 RAM 1500 Command Vehicle

Project Number	101125	Title	2014 RAM 1500 Command Vehicle	Status	New
Project Cost	\$110,000	Division	General Capital	Manager	Nick Ahlefeld
Start Date		Completion Date		Year Identified	2026
Strategic Plan	3.4 Safety				
Master Plan					
Description					
Comments					
Justification					

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9195 - Tfr In From Equipment Replace Reserve	110,000	-	-	-	-
Total Funding Source	110,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	110,000	-	-	-	-
Total Expenditure	110,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101220 - Climate Risk Assessment

Project Number	101220	Title	Climate Risk Assessment	Status	New
Project Cost	\$150,000	Division	Emergency Services	Manager	Meeri Durand
Start Date	2027-01-04	Completion Date	2027-12-31	Year Identified	2027
Strategic Plan	3.4 Safety				
Master Plan	Castlegar Community Plan				
Description	The City's Community Plan 2033 identified some of the anticipated climate risks associated with the West Kootenay region and made recommendation as to how the City could mitigate and adapt to some of those risks. A Climate Risk and Vulnerability Assessment uses a tool to prioritize adaptation actions by identifying which risks are of high probability and high consequence so that resources can be allocated accordingly to build community level resilience to climate related events.				

Comments

Justification It is anticipated that the Province will require all local governments to prepare a Climate Risk and Vulnerability Assessment by 2027 to align with the modernized Emergency Program Act and Local Authority Emergency Management Regulation which came into force in early 2024. The City's last risk assessment was completed in 2011 and does not meet the legislated criteria to meet these new requirements. A Climate Risk and Vulnerability Assessment is intended to be an all-hazards approach to building a more resilient community. Climate risk in Castlegar include wildfire, extreme heat events, drought, localized flooding and extreme weather.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9095 - Tfr In From Climate Action Reserve	-	150,000	-	-	-
Total Funding Source	-	150,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	150,000	-	-	-
Total Expenditure	-	150,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101221 - Climate Adaptation & Response Plan

Project Number	101221	Title	Climate Adaptation & Response Plan	Status	New
Project Cost	\$50,000	Division	General Capital	Manager	Meeri Durand
Start Date	2028-01-03	Completion Date	2028-12-29	Year Identified	2028
Strategic Plan	3.4 Safety				
Master Plan	Castlegar Community Plan				
Description	A Climate Adaptation & Response Plan is intended to provide the City with direction on how to best situate itself for climate related events and recovery. It will look at all facets of the organization and its operations to ensure adequate preparedness, response, and recovery and include community wide actions that can be put in place to ensure citizens are equally prepared for emergency events.				

Comments

Justification This project is intended to action the Climate Risk & Vulnerability Assessment in alignment with changes to the BC Emergency Management Act in 2024. It will include the City's Emergency Response Plan but take a more comprehensive approach beyond that of response to proactively manage the City's assets and infrastructure to ensure its resiliency to climate related change. This project will require staff time in planning, building, engineering, protective services and operations to ensure full consideration of possible impacts.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9095 - Tfr In From Climate Action Reserve	-	-	50,000	-	-
Total Funding Source	-	-	50,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
8500 - Capital Purchase	-	-	50,000	-	-
Total Expenditure	-	-	50,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact
No data found for the selected parameters.

City of Castlegar - Project Summary

101270 - Records Management System

Project Number	101270	Title	Records Management System	Status	Carryforward
Project Cost	\$7,087	Division	General Capital	Manager	Nick Ahlefeld
Start Date		Completion Date		Year Identified	2025

Strategic Plan 3.4 Safety

Master Plan

Description Fire Department Records Management System that has been identified with the Fire Services Review (recommendation number 21) that was completed 2024. Modern fire departments should adopt a computerized records management system that is linked to dispatch provider and can automate fire inspections and other records management requirements..

Comments

Justification Fire Services Review (recommendation number 21) that was completed 2024.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9000 - Tfr In From General Capital Reserve	7,087	-	-	-	-
Total Funding Source	7,087	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
5170 - Hardware/Software License & Subscription	7,087	-	-	-	-
Total Expenditure	7,087	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

Object	Fund	Description	FTE	2026	2027	2028	2029	2030
5170 - Hardware/Software License & Subscription		Fire Department Records Management System	-	13,000	13,000	13,000	13,000	-

City of Castlegar - Project Summary

101321 - Fire Fighting Structure Helmet Replacement

Project Number	101321	Title	Fire Fighting Structure Helmet Replacement	Status	New
Project Cost	\$16,000	Division	Capital	Manager	Nick Ahlefeld
Start Date		Completion Date		Year Identified	2026
Strategic Plan	3.4 Safety				
Master Plan					
Description	Replacement of Fire Fighting Structure Helmets				
Comments					
Justification	Fire Fighting structure Helmets have a shelf life of 10 years from manufacture. This means once the 10 years is over the helmet is non-compliant and needs to be replaced. This is a NFPA and Work Safe BC requirement				

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9000 - Tfr In From General Capital Reserve	16,000	-	-	-	-
Total Funding Source	16,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
7470 - PPE & First Aid	16,000	-	-	-	-
Total Expenditure	16,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101322 - Fire Fighting Replacement Turnout Gear

Project Number	101322	Title	Fire Fighting Replacement Turnout Gear	Status	New
Project Cost	\$125,000	Division	General Capital	Manager	Nick Ahlefeld
Start Date		Completion Date		Year Identified	2026
Strategic Plan	3.4 Safety				
Master Plan					
Description	Fire Fighting Structural Turnout Gear.				
Comments					
Justification	Turnout gear has a shelf life of 10 years. Once the 10 years operational life is expired or if the turnout gear is worn-out it needs to be replaced. This is a NFPA and Work Safe BC requirement. CFD is building working on a replacement plan to integrate an asset management plan to purchase 4 sets of turn out every year for the next 5 years to ensure we have enough gear to meet the demand of the POC recruit and replaced of worn-out and expired turnout gear.				

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9125 - Tfr In From Host Agreement Reserve	25,000	25,000	25,000	25,000	25,000
Total Funding Source	25,000	25,000	25,000	25,000	25,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Expenditure					
7470 - PPE & First Aid	25,000	25,000	25,000	25,000	25,000
Total Expenditure	25,000	25,000	25,000	25,000	25,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101326 - Evacuation Route Planning

Project Number	101326	Title	Evacuation Route Planning	Status	New
Project Cost	\$25,000	Division	Emergency Services	Manager	Meeri Durand
Start Date	2027-01-04	Completion Date	2027-12-24	Year Identified	2027
Strategic Plan	3.4 Safety				
Master Plan	Castlegar Community Wildfire Protection Plan				
Description	Evacuation route planning is critical to community emergency preparedness and response. The City has limited evacuation routes available due to various factors. This plan will help inform the City's Emergency Response Plan and Community Preparedness Plan.				
Comments					
Justification	Evacuation route planning is fundable through UBCM granting and will help inform the City's overall emergency management program.				

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4905 - Provincial Conditional Grants	-	25,000	-	-	-
Total Funding Source	-	25,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	25,000	-	-	-
Total Expenditure	-	25,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

300001 - Next Generation 911

Project Number	300001	Title	Next Generation 911	Status	Carryforward
Project Cost	\$2,300	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2024

Strategic Plan 3.4 Safety

Master Plan

Description

Next Generation 911 (NG911) is a major upgrade to local emergency response services that will enhance how emergency calls are managed and dispatched for municipalities. The move to NG911 aims to improve public safety by increasing the speed, accuracy, and adaptability of emergency responses, allowing dispatchers to receive more detailed information from callers, improving response effectiveness in critical situations.

A critical part of Castlegar’s transition to NG911 involves updating and distributing geospatial data to ensure emergency calls are accurately located and routed within the city. The City’s data must comply with NENA (National Emergency Number Association) standards, which are essential for achieving the high accuracy and interoperability required by NG911 systems. This work is being conducted by a consultant working in conjunction with City staff to refine local mapping and location information, enhancing the reliability of response services. By meeting these standards, Castlegar will strengthen its emergency response capabilities, helping ensure responders have the precise location details needed for efficient and effective service to the community.

UPDATE: this project is substantially complete but carried forward to see through remaining project works

Comments

Justification

This project supports Council’s draft 2023-2027 Strategic Plan principle of Quality of Life, Principal 4: Prioritize Public Safety - Prioritize public safety to ensure residents feel safe and supported in the City.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4910 - Other Govt Conditional Grants	2,300	-	-	-	-
Total Funding Source	2,300	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	2,300	-	-	-	-
Total Expenditure	2,300	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

800007 - 2025 ESS Grant Deliverables

Project Number	800007	Title	2025 ESS Grant Deliverables	Status	Carryforward
Project Cost	\$8,964	Division	General Capital	Manager	Nick Ahlefeld
Start Date		Completion Date		Year Identified	2025
Strategic Plan	3.4 Safety				
Master Plan					
Description					
Comments					
Justification					

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4910 - Other Govt Conditional Grants	8,964	-	-	-	-
Total Funding Source	8,964	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	8,964	-	-	-	-
Total Expenditure	8,964	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Capital Plan

INFORMATION TECHNOLOGY CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
001025	Laptop Refresh	18,000	12,500	33,000	50,000	75,000
101240	Electronic Document Records Mgmt Sys (EDRMS)	125,000	-	-	-	-
101312	Copiers	77,000	-	-	-	-
101313	Electronic Timesheets	9,000	-	-	-	-
101314	UPS Equipment	36,000	-	-	-	-
101316	Technology Replacements	-	9,000	9,000	9,000	9,000
101317	Technology for Civic Works Field Staff	28,315	12,420	12,420	12,420	12,420
101318	Technology for new Council	6,500	-	-	-	8,500
101319	Automated Process Improvement	80,000	-	-	-	-
101320	Microsoft Copilot	6,000	-	-	-	-
Total Expenditure		385,815	33,920	54,420	71,420	104,920
Funding Source						
001025	Tfr In From IT Reserve	18,000	12,500	33,000	50,000	75,000
101240	Tfr In From Host Agreement Reserve	125,000	-	-	-	-
101312	Tfr In From IT Reserve	77,000	-	-	-	-
101313	Tfr In From IT Reserve	9,000	-	-	-	-
101314	Tfr In From IT Reserve	36,000	-	-	-	-
101316	Tfr In From IT Reserve	-	9,000	9,000	9,000	9,000
101317	Tfr In From IT Reserve	28,315	12,420	12,420	12,420	12,420
101318	Tfr In From IT Reserve	6,500	-	-	-	8,500
101319	Tfr In From IT Reserve	80,000	-	-	-	-
101320	Tfr In From IT Reserve	6,000	-	-	-	-
Total Funding Source		385,815	33,920	54,420	71,420	104,920

City of Castlegar - Project Summary

001025 - Laptop Refresh

Project Number	001025	Title	Laptop Refresh	Status	New
Project Cost	\$188,500	Division	General Capital	Manager	David Bristow
Start Date		Completion Date		Year Identified	2024
Strategic Plan	1.5 Maintenance				
Master Plan					

Description The Laptop Refresh Project involves replacing aging laptops currently in use across the organization with new, modern devices. This initiative is part of the annual hardware lifecycle management program designed to maintain optimal performance, security, and reliability of end-user computing equipment. The refresh will target laptops that have reached or exceeded their recommended service life, ensuring compatibility with current software standards and organizational requirements.

Comments

Justification Regular hardware refresh cycles are critical for maintaining productivity, security, and compliance. Older laptops often experience degraded performance, increased failure rates, and limited compatibility with updated applications and operating systems. Continuing to use outdated hardware can lead to:

- Reduced Efficiency: Slower processing speeds and insufficient memory impact user productivity.
- Higher Support Costs: Aging devices require more frequent repairs and troubleshooting, increasing IT operational costs.
- Security Risks: Older hardware may not support the latest security features or firmware updates, exposing the organization to vulnerabilities.
- Compliance Issues: Many regulatory and software requirements mandate up-to-date systems for secure and reliable operations.

By replacing these laptops in 2026, the organization ensures that staff have reliable, secure, and efficient tools to perform their duties, while minimizing downtime and long-term maintenance costs.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9132 - Tfr In From IT Reserve	18,000	12,500	33,000	50,000	75,000
Total Funding Source	18,000	12,500	33,000	50,000	75,000
Percent Increase		(30.56%)	164.00%	51.52%	50.00%
Expenditure					
8500 - Capital Purchase	18,000	12,500	33,000	50,000	75,000
Total Expenditure	18,000	12,500	33,000	50,000	75,000
Percent Increase		(30.56%)	164.00%	51.52%	50.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101240 - Electronic Document Records Mgmt Sys (EDRMS)

Project Number	101240	Title	Electronic Document Records Mgmt Sys (EDRMS)	Status	Carryforward
Project Cost	\$125,000	Division	General Capital	Manager	David Bristow
Start Date		Completion Date		Year Identified	2024

Strategic Plan 1.3 Efficient and Effective

Master Plan

Description The Electronic Document and Records Management System (EDRMS) project involves implementing a centralized platform for managing the creation, storage, retrieval, and lifecycle of electronic documents and records across the organization. The system will provide secure, compliant, and efficient handling of all corporate information assets, ensuring that documents and records are properly classified, retained, and disposed of according to legislative and organizational requirements. The EDRMS will integrate with existing business applications and workflows to support collaboration, version control, and audit trails.

Comments

Justification An EDRMS is essential for modern information governance and operational efficiency. Current practices relying on shared drives, email, and manual filing are prone to risks such as:

- Compliance and Legal Risks: Failure to meet statutory requirements for records retention and privacy can result in penalties and reputational damage.
- Information Silos: Decentralized storage leads to duplication, inconsistent versions, and difficulty locating critical information.
- Security Vulnerabilities: Without robust access controls and audit capabilities, sensitive information is at risk of unauthorized access or loss.
- Operational Inefficiencies: Staff spend significant time searching for documents, reducing productivity and delaying decision-making.

Implementing an EDRMS will:

- Ensure compliance with records management legislation and standards.
- Improve information accessibility and collaboration across departments.
- Enhance security through role-based access and encryption.
- Reduce storage costs and streamline document lifecycle management.
- Provide a foundation for digital transformation initiatives.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9125 - Tfr In From Host Agreement Reserve	125,000	-	-	-	-
Total Funding Source	125,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	125,000	-	-	-	-
Total Expenditure	125,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101312 - Copiers

Project Number	101312	Title	Copiers	Status	New
Project Cost	\$77,000	Division	Information Technology	Manager	David Bristow
Start Date		Completion Date		Year Identified	2026

Strategic Plan 1.5 Maintenance

Master Plan

Description This request is for the replacement of the City’s aging fleet of multifunction copiers.

Comments

Justification This request is for the replacement of the City’s aging fleet of multifunction copiers. The current devices are approaching end-of-life, resulting in higher maintenance costs, reduced reliability, and significant performance limitations. For example, the existing copiers cannot efficiently handle large print jobs of 6,000–8,000 pages. This has caused delays for departments such as Finance, which currently spend 1–2 days completing large print runs and must continually restart jobs to see them through. In addition, the quality of finished jobs is often poor, with issues such as faded colors. Upgrading to new copiers will improve speed, capacity, and output quality, ensuring timely and professional completion of high-volume printing tasks across all departments.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9132 - Tfr In From IT Reserve	77,000	-	-	-	-
Total Funding Source	77,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	77,000	-	-	-	-
Total Expenditure	77,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101313 - Electronic Timesheets

Project Number	101313	Title	Electronic Timesheets	Status	New
Project Cost	\$9,000	Division	Information Technology	Manager	Steffan Klassen
Start Date	2026-02-27	Completion Date	2026-06-30	Year Identified	2026
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description HRISMyWay is a cloud-based Human Resource Information System designed for municipalities. It integrates with payroll systems to streamline HR processes, including time entry, leave management, employee records, and approvals. The platform provides self-service access for staff and managers, enabling efficient handling of timesheets, pay slips, and notifications.

Comments

Justification Implementing HRISMyWay will streamline HR operations by automating time entry, leave management, payroll integration, and employee recordkeeping in a secure, cloud-based platform. This reduces manual processes, improves accuracy, and saves administrative time while providing employees and managers with self-service access to timesheets, pay slips, and approvals. The system enhances compliance, transparency, and scalability, supporting our goal of modernizing internal operations and improving service delivery.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9132 - Tfr In From IT Reserve	9,000	-	-	-	-
Total Funding Source	9,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	9,000	-	-	-	-
Total Expenditure	9,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

Object	Fund	Description	FTE	2026	2027	2028	2029	2030
7160 - Enterprise Software		Yearly subscription fee	-	-	3,000	3,000	3,000	3,000

City of Castlegar - Project Summary

101314 - UPS Equipment

Project Number	101314	Title	UPS Equipment	Status	New
Project Cost	\$36,000	Division	Information Technology	Manager	David Bristow
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.5 Maintenance				
Master Plan					

Description In 2026, we need to replace the Uninterruptible Power Supply (UPS) equipment that protects our critical IT systems, including servers, firewalls, and network infrastructure. This is for the server rooms at City Hall, Fire Hall, and Civic Works. UPS units provide backup power during outages and help prevent damage from power fluctuations.

Comments

Justification Replacing the UPS equipment in 2026 is essential to ensure the reliability and protection of our critical IT infrastructure. The current units are approaching the end of their service life, increasing the risk of failure and potential downtime. Upgrading this equipment will maintain business continuity, protect sensitive systems, and reduce the likelihood of costly disruptions.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9132 - Tfr In From IT Reserve	36,000	-	-	-	-
Total Funding Source	36,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	36,000	-	-	-	-
Total Expenditure	36,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact
No data found for the selected parameters.

City of Castlegar - Project Summary

101316 - Technology Replacements

Project Number	101316	Title	Technology Replacements	Status	New
Project Cost	\$36,000	Division	Information Technology	Manager	David Bristow
Start Date		Completion Date		Year Identified	2026

Strategic Plan 1.5 Maintenance

Master Plan

Description In 2026, we will allocate funds to replace corporate iPhones used by staff for business communication and mobile access to email, calendars, and essential applications. This plan ensures that new devices can be provided as needed, maintaining compatibility with current mobile management systems and security standards.

Comments

Justification Some existing iPhones are underperforming due to aging hardware, diminished battery life, and inability to receive critical software updates. Rather than performing a full refresh, the strategy is to have budgeted funds available so replacements can be issued promptly when staff report issues. This approach minimizes downtime, maintains security compliance, and ensures employees have reliable devices for essential work functions.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9132 - Tfr In From IT Reserve	-	9,000	9,000	9,000	9,000
Total Funding Source	-	9,000	9,000	9,000	9,000
Percent Increase		100.00%	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	9,000	9,000	9,000	9,000
Total Expenditure	-	9,000	9,000	9,000	9,000
Percent Increase		100.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101317 - Technology for Civic Works Field Staff

Project Number	101317	Title	Technology for Civic Works Field Staff	Status	New
Project Cost	\$77,995	Division	Information Technology	Manager	David Bristow
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.5 Maintenance				
Master Plan					
Description	Equip Civic Works staff who work in the field with iPhones.				
Comments					
Justification	Field staff require reliable mobile devices to stay connected and perform work efficiently outside the office. Providing iPhones ensures they can access critical tools, receive updates in real time, and communicate promptly with other departments. This investment supports operational efficiency, improves response times, and enhances coordination for field-based activities.				

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9132 - Tfr In From IT Reserve	28,315	12,420	12,420	12,420	12,420
Total Funding Source	28,315	12,420	12,420	12,420	12,420
Percent Increase		(56.14%)	0.00%	0.00%	0.00%
Expenditure					
5220 - Cellular Services	9,315	12,420	12,420	12,420	12,420
8500 - Capital Purchase	19,000	-	-	-	-
Total Expenditure	28,315	12,420	12,420	12,420	12,420
Percent Increase		(56.14%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101318 - Technology for new Council

Project Number	101318	Title	Technology for new Council	Status	New
Project Cost	\$15,000	Division	Information Technology	Manager	David Bristow
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description In 2026, the City will provide new iPads to the incoming council for paperless meetings. This continues our established practice of equipping each new council with updated devices to support digital agendas, documents, and collaboration tools during meetings.

Comments

Justification The City has successfully operated paperless council meetings for the past eight years, reducing printing costs and improving efficiency. Providing new iPads ensures compatibility with current software, security standards, and meeting platforms, while giving council members reliable tools for accessing and reviewing materials. This investment supports transparency, sustainability, and effective governance.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9132 - Tfr In From IT Reserve	6,500	-	-	-	8,500
Total Funding Source	6,500	-	-	-	8,500
Percent Increase		(100.00%)	0.00%	0.00%	100.00%
Expenditure					
8500 - Capital Purchase	6,500	-	-	-	8,500
Total Expenditure	6,500	-	-	-	8,500
Percent Increase		(100.00%)	0.00%	0.00%	100.00%
Net Total	-	-	-	-	-

Operating Impact
No data found for the selected parameters.

City of Castlegar - Project Summary

101319 - Automated Process Improvement

Project Number	101319	Title	Automated Process Improvement	Status	New
Project Cost	\$80,000	Division	Information Technology	Manager	David Bristow
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description Implement an AI-powered accounts payable automation system. This software will streamline invoice processing, automate data entry, and integrate with existing financial systems to improve accuracy and efficiency in managing vendor payments.

Comments

Justification The current accounts payable process is manual and time-consuming, placing a heavy workload on the accounts payable clerk. By introducing AI-based automation, we can significantly reduce repetitive tasks, speed up invoice approvals, and minimize errors. This investment will improve operational efficiency, free up staff time for higher-value work, and support timely payments to vendors, aligning with our goal of modernizing financial operations.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9132 - Tfr In From IT Reserve	80,000	-	-	-	-
Total Funding Source	80,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	80,000	-	-	-	-
Total Expenditure	80,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101320 - Microsoft Copilot

Project Number	101320	Title	Microsoft Copilot	Status	New
Project Cost	\$6,000	Division	Information Technology	Manager	David Bristow
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description Provide Microsoft Copilot training and licenses for a pilot group of 10 staff members. This initiative will allow the team to explore how AI can streamline workflows, improve decision-making, and boost productivity across departments.

Comments

Justification Why Copilot?
 Copilot integrates directly with Microsoft 365 tools, enabling staff to:
 - Automate repetitive tasks and reduce manual effort
 - Summarize complex information quickly and accurately
 - Generate high-quality documents and communications in less time

- Examples of Use Cases:
1. RFP Analysis: Automatically review and summarize vendor submissions, highlighting key differences and compliance points.
 2. Bylaw Research: Quickly locate and extract relevant sections (e.g., all dog-related bylaws) without manual searching.
 3. Content Creation: Draft emails, reports, and presentations from basic inputs, saving hours of writing and formatting.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9132 - Tfr In From IT Reserve	6,000	-	-	-	-
Total Funding Source	6,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	6,000	-	-	-	-
Total Expenditure	6,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

Object	Fund	Description	FTE	2026	2027	2028	2029	2030
7140 - Microsoft Enterprise Agreement		Licensing for 10 users @ \$500/user/year	-	5,000	-	-	-	-

City of Castlegar - Capital Plan

PUBLIC HEALTH & WELFARE CAPITAL PLAN

	2026	2027	2028	2029	2030
Expenditure					
101025 Cemetery Improvements Phase 1	-	-	180,000	-	-
Total Expenditure	-	-	180,000	-	-
Funding Source					
101025 Debt Financing	-	-	180,000	-	-
Total Funding Source	-	-	180,000	-	-

City of Castlegar - Project Summary

101025 - Cemetery Improvements Phase 1

Project Number	101025	Title	Cemetery Improvements Phase 1	Status	Carryforward
Project Cost	\$180,000	Division	General Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2028

Strategic Plan 1.3 Efficient and Effective

Master Plan

Description Complete detailed design and phasing plan for improvements recommended in the 2019 Cemetery Master Plan.

In 2019 the City completed a Cemetery Master Plan. The master plan focused on capacity projects, condition, and needs assessments. The plan concluded that improvements are required to address the current condition of the infrastructure and add amenities such as a wayfinding system.

Comments

Justification This project is based on the Cemetery Master Plan, and supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 1: Decision Making, Goal 3: Efficient and Effective, and Goal 5: Maintenance

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4960 - Debt Financing	-	-	180,000	-	-
Total Funding Source	-	-	180,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
8500 - Capital Purchase	-	-	180,000	-	-
Total Expenditure	-	-	180,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Capital Plan

DEBT REPAYMENT

		2026	2027	2028	2029	2030
Expenditure						
911000	General Fund Capital - Principle	601,790	675,366	765,450	749,870	841,329
911001	General Fund Capital - Interest	441,196	437,597	492,397	572,026	703,881
921000	Water Fund Capital - Principle	62,389	63,586	64,812	59,954	54,841
921001	Water Fund Capital - Interest	48,367	47,170	58,111	73,872	100,908
931000	Sewer Fund Capital - Principle	56,370	57,966	390,652	384,175	339,435
931001	Sewer Fund Capital - Interest	142,601	379,445	472,735	473,090	475,713
941000	Storm Fund Capital - Principle	34,558	35,355	36,173	32,934	37,713
941001	Storm Capital Fund - Interest	11,231	10,433	20,913	35,882	61,123
951000	Airport Fund Capital - Principle	59,044	121,563	123,431	205,115	175,466
951001	Airport Fund Capital - Interest	67,823	154,626	228,570	288,555	288,920
Total Expenditure		1,525,369	1,983,107	2,653,244	2,875,473	3,079,329
Funding Source						
911000	Tfr In From Community Works Reserve	-	-	-	-	-
911000	Tfr In From Equipment Replace Reserve	159,164	229,142	229,142	227,099	214,799
911000	Tfr In From General Capital Reserve	-	-	-	-	-
911000	Tfr In From Land Reserve	86,938	86,938	86,938	86,938	86,938
911000	Tfr In From Parks Reserves	-	-	78,313	78,313	78,313
911000	Tfr In From Roads Reserves	355,688	359,286	371,057	357,520	461,279
911001	Tfr In From Community Works Reserve	-	-	-	-	-
911001	Tfr In From General Capital Reserve	349,976	349,976	349,976	309,638	242,749
911001	Tfr In From Infrastructure Renewal Reser	-	-	4,000	22,830	22,830
911001	Tfr In From Roads Reserves	91,220	87,621	138,421	239,558	438,302
921000	Tfr In From Water Capital Reserve	62,389	63,586	64,812	59,954	54,841
921001	Tfr In From Water Capital Reserve	48,367	47,170	58,111	73,872	100,908
931000	Tfr In From Sewer Capital Reserve	56,370	57,966	390,652	384,175	339,435
931001	Tfr In From Sewer Capital Reserve	142,601	379,445	472,735	473,090	475,713
941000	Tfr In From Storm Capital Reserve	34,558	35,355	36,173	32,934	37,713
941001	Tfr In From Storm Capital Reserve	11,231	10,433	20,913	35,882	61,123
951000	Tfr In From Airport Capital Reserve	59,044	121,563	123,431	205,115	175,466
951001	Tfr In From Airport Capital Reserve	67,823	154,626	228,570	288,555	288,920
Total Funding Source		1,525,369	1,983,107	2,653,244	2,875,473	3,079,329

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Water Fund

The City of Castlegar's Water Utility is a self-funded program that operates, maintains, and constructs the City's water infrastructure that delivers safe drinking water to the public and provides sufficient pressure and flow for fire protection.

Castlegar - Budget Summary

Water Services

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Water Services	2,283,402	2,586,590	303,188	13%	2,677,520	2,779,778	2,889,417	3,010,375
Total Revenues	2,283,402	2,586,590	303,188	13%	2,677,520	2,779,778	2,889,417	3,010,375
Expenditures								
Water Services	1,661,504	1,675,786	14,282	1%	1,650,698	1,691,563	1,733,012	1,784,360
Total Expenditures	1,661,504	1,675,786	14,282	1%	1,650,698	1,691,563	1,733,012	1,784,360
Transfers to/from Reserves								
Transfer Out to Reserves	621,898	910,804	288,906	46%	1,026,822	1,088,215	1,156,405	1,226,015
Tfr Out To Water Capital Reserve	460,204	910,804	450,600	98%	1,026,822	1,088,215	1,156,405	1,226,015
Tfr Out To General Operating - Intercomp	161,694	-	(161,694)	-100%	-	-	-	-
Total Transfers to/from Reserves	(621,898)	(910,804)	(288,906)	46%	(1,026,822)	(1,088,215)	(1,156,405)	(1,226,015)
Surplus / (Deficit)	-	-	-		-	-	-	-

Castlegar - Budget Summary

Water Services

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	392,950	444,650	51,700	13%	389,788	400,714	411,964	433,550
Financing Charges	2,000	-	(2,000)	-100%	-	-	-	-
Internal Charges - Expense	61,800	90,120	28,320	46%	88,607	90,943	93,329	95,769
Salaries and Benefits	879,554	822,116	(57,438)	-7%	843,942	861,798	879,572	896,555
Supplies and Equipment	325,200	318,900	(6,300)	-2%	328,362	338,109	348,146	358,486
Total Operating Cost	1,661,504	1,675,786	14,282	1%	1,650,698	1,691,563	1,733,012	1,784,360

Budget Variance Highlights:

Staffing Changes:

1.0 FTE Reduction in 2026

Cost Variance:

The internal charge for city equipment allocation has increased to better reflect costs to the relevant funds. (\$28,000)

FTE reduction is a decrease of (\$102,000)

Budgeted wages & benefit increase (\$45,000)

City of Castlegar - Capital Plan

WATER CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
001034	Columbia Ave. PH 3	25,000	-	612,920	612,920	-
101036	CMMS & Asset Management System	25,000	10,000	-	-	-
101040	Development Enhancements	15,000	15,000	15,000	15,000	15,000
101070	Kinnaird Bridge Pipe Inspections	-	25,000	-	-	35,000
101139	Cross Connection Survey	10,000	10,000	10,000	10,000	-
101184	Hydrant Replacement Program	-	-	45,000	45,000	45,000
101185	Water Valve Replacement Program	-	-	54,000	54,000	54,000
101235	SCADA Upgrades	65,000	-	-	-	-
101275	Water Main Upgrades	40,000	40,000	40,000	40,000	-
101277	Water Meter Strategic Plan	-	-	50,000	-	-
101278	Water Treatment Centre Valve Upgrades	-	150,000	-	-	-
101323	Utility Information Mgmt Software Update	12,000	-	-	-	-
101327	Meadowbrook Reservoir Repair & Maintenance	-	100,000	-	-	-
101328	Confined Space Entry Prog.- Alt. Measures	-	-	25,000	-	-
Total Expenditure		192,000	350,000	851,920	776,920	149,000
Funding Source						
001034	Debt Financing	-	-	612,920	612,920	-
001034	Tfr In From Water Capital Reserve	25,000	-	-	-	-
101036	Tfr In From Water Capital Reserve	25,000	10,000	-	-	-
101040	Tfr In From Water Capital Reserve	15,000	15,000	15,000	15,000	15,000
101070	Tfr In From Water Capital Reserve	-	25,000	-	-	35,000
101139	Tfr In From Water Capital Reserve	10,000	10,000	10,000	10,000	-
101184	Tfr In From Water Capital Reserve	-	-	45,000	45,000	45,000
101185	Tfr In From Water Capital Reserve	-	-	54,000	54,000	54,000
101235	Tfr In From Water Capital Reserve	65,000	-	-	-	-
101275	Tfr In From Water Capital Reserve	40,000	40,000	40,000	40,000	-
101277	Tfr In From Water Capital Reserve	-	-	50,000	-	-
101278	Tfr In From Water Capital Reserve	-	150,000	-	-	-
101323	Tfr In From Water Capital Reserve	12,000	-	-	-	-
101327	Tfr In From Water Capital Reserve	-	100,000	-	-	-
101328	Tfr In From Water Capital Reserve	-	-	25,000	-	-
Total Funding Source		192,000	350,000	851,920	776,920	149,000

City of Castlegar - Project Summary

001034 - Columbia Ave. PH 3

Project Number	001034	Title	Columbia Ave. PH 3	Status	New
Project Cost	\$8,856,000	Division	General Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2024
Strategic Plan	3.5 Connectivity				
Master Plan					
Description	<p>Overview</p> <p>The third phase of the Columbia Avenue Complete Streets redevelopment. Full servicing and road redevelopment on Columbia Avenue between 17-18th Street and 11-13th Street. Similar amenities and cross section to phase 1 (2018) with a raised and separated bike lane, TWTL (two-way-turn-lane) and tree nodes.</p>				

Rationale

This third phase of the Columbia Ave renewal allows the opportunity to revitalize this arterial route in the City while incorporating modern safety features and upgrades. Replacing critical infrastructure that has reached or is reaching its end of its useful life in a planned and timely manner, including water, storm, and sewer, infrastructure with pavement renewal. This process not only ensures the continued functionality of essential systems but also presents an opportunity to integrate transportation upgrades that can significantly enhance safety for all users.

UPDATE: Detailed design of the project was completed in 2023 with some final design adjustments anticipated following the outcomes of the Flood Plain Mapping and Climate Change Hazard Risk Assessment. This work will be followed through in 2026.

Comments

Justification This project is in alignment with Council's 2023-2027 Strategic Plan Principal 1 - Governance & Service Excellence, Goal 3 - Efficient and Effective and Goal 5 - Maintenance; this also aligns with Principal 3 - Quality of Life, Goal 4 - Safety, and Goal 5 - Connectivity

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4960 - Debt Financing	-	-	612,920	612,920	-
4960 - Debt Financing	-	-	43,780	43,780	-
4960 - Debt Financing	25,000	-	569,140	569,140	-
4960 - Debt Financing	-	-	3,152,160	3,152,160	-
9005 - Tfr In From Water Capital Reserve	25,000	-	-	-	-
9010 - Tfr In From Sewer Capital Reserve	25,000	-	-	-	-
9190 - Tfr In From Community Works Reserve	25,000	-	-	-	-
Total Funding Source	100,000	-	4,378,000	4,378,000	-
Percent Increase		(100.00%)	100.00%	0.00%	(100.00%)
Expenditure					
8500 - Capital Purchase	25,000	-	612,920	612,920	-
8500 - Capital Purchase	25,000	-	43,780	43,780	-
8500 - Capital Purchase	25,000	-	569,140	569,140	-
8500 - Capital Purchase	25,000	-	3,152,160	3,152,160	-
Total Expenditure	100,000	-	4,378,000	4,378,000	-
Percent Increase		(100.00%)	100.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101036 - CMMS & Asset Management System

Project Number	101036	Title	CMMS & Asset Management System	Status	New
Project Cost	\$140,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.5 Maintenance				

Master Plan

Description This budget request seeks funding for the selection and implementation of a Computerized Maintenance Management System (CMMS) and Asset Management System for the City. The system, which will include GIS-based functionality and integrate with existing City systems where possible, will significantly improve the City’s ability to track historical maintenance data. By documenting past maintenance issues, repairs, and asset performance, the CMMS is anticipated to provide valuable insights that can inform future upgrades and improvements. This proactive approach will help the City identify recurring problems, prioritize investments, and optimize the long-term planning of infrastructure upgrades. With better data and analysis, the City can extend the life of assets, reduce unplanned maintenance, and allocate resources more effectively.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9000 - Tfr In From General Capital Reserve	10,000	25,000	-	-	-
9005 - Tfr In From Water Capital Reserve	25,000	10,000	-	-	-
9010 - Tfr In From Sewer Capital Reserve	25,000	10,000	-	-	-
9015 - Tfr In From Storm Capital Reserve	25,000	10,000	-	-	-
Total Funding Source	85,000	55,000	-	-	-
Percent Increase		(35.29%)	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	10,000	25,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
Total Expenditure	85,000	55,000	-	-	-
Percent Increase		(35.29%)	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101040 - Development Enhancements

Project Number	101040	Title	Development Enhancements	Status	New
Project Cost	\$300,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description The Contribution to Development budget supports timely and effective improvements during active developments, enabling the City to address unforeseen needs, enhance efficiencies, and implement strategic upgrades in alignment with new growth. By allocating funds to this budget, we ensure that essential infrastructure improvements or adjustments can be made proactively, optimizing project outcomes and maintaining high standards for community development.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance & Service Excellence, Goal 3: Efficient and Effective - Provide efficient and effective services. Recognizing we are a growing and evolving city, we will strive to advance as a city, continually improving our services and programs towards our vision of providing the best-in-class customer experience.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	15,000	15,000	15,000	15,000	15,000
9010 - Tfr In From Sewer Capital Reserve	15,000	15,000	15,000	15,000	15,000
9015 - Tfr In From Storm Capital Reserve	15,000	15,000	15,000	15,000	15,000
9125 - Tfr In From Host Agreement Reserve	15,000	15,000	15,000	15,000	15,000
Total Funding Source	60,000	60,000	60,000	60,000	60,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
Total Expenditure	60,000	60,000	60,000	60,000	60,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101070 - Kinnaird Bridge Pipe Inspections

Project Number	101070	Title	Kinnaird Bridge Pipe Inspections	Status	New
Project Cost	\$120,000	Division	Water Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2027
Strategic Plan	1.5 Maintenance				

Master Plan

Description In order to fulfill the conditions as required by British Columbia Ministry of Transportation and Infrastructure Permit # N9-125-07 (02-009-15712), the City of Castlegar is required to inspect and document the condition of the Watermain and Sanitary Forcemain Utilities installed on the Kinnaird Bridge every (3) three years.

Deliverables include a detailed inspection of Utilities (including Watermain, Sanitary Forcemain and associated Electric Conduit and Wiring), and preparation of a condition survey report summarizing the condition of the utilities.

Comments

Justification This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	-	25,000	-	-	35,000
9010 - Tfr In From Sewer Capital Reserve	-	25,000	-	-	35,000
Total Funding Source	-	50,000	-	-	70,000
Percent Increase		100.00%	(100.00%)	0.00%	100.00%
Expenditure					
8500 - Capital Purchase	-	25,000	-	-	35,000
8500 - Capital Purchase	-	25,000	-	-	35,000
Total Expenditure	-	50,000	-	-	70,000
Percent Increase		100.00%	(100.00%)	0.00%	100.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101139 - Cross Connection Survey

Project Number	101139	Title	Cross Connection Survey	Status	Carryforward
Project Cost	\$40,000	Division	Water Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.5 Maintenance				

Master Plan

Description

Contract a certified cross-connection facility surveyor to complete inspections of the City's industrial, commercial, institutional, and multi-family residences to ensure all facility's have adequate protection against cross-connections and backflows to the City drinking water system. This is a continuation of the surveys which were initiated in 2023 as the City works towards completing surveys on all applicable facilities.

Background:

Cross-Connection Control Bylaw 1404 was adopted in June 2023. Part of that Bylaw includes the City's responsibility to complete facility assessments to ensure ongoing protection of the City's drinking water system. Facility assessments are typically recommended to take place every 1-5 years depending on hazard, but most buildings in the city have not been surveyed since 2005. Facility surveys identify the primary use of the building, how the building is plumbed, and ensure that an adequate backflow preventer device is in place. These backflow devices play a critical role in ensuring the safety and quality of the City's drinking water by preventing the contamination of the City's water distribution system. Buildings that are not appropriately protected are provided with a report and a deadline to install adequate protection. The risk of buildings not having the appropriate backflow device in place is that deleterious or hazardous materials could potentially enter and spread through the City's drinking water system. Interior Health Authority (IHA), like other health authorities in BC, has specific regulations and guidelines in place to protect the quality of drinking water. Backflow preventers are mandated by these regulations to ensure that water systems are equipped to prevent backflow incidents. Non-compliance with these regulations can lead to fines and penalties as per the City's Bylaw.

Comments

Justification

This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	10,000	10,000	10,000	10,000	-
Total Funding Source	10,000	10,000	10,000	10,000	-
Percent Increase		0.00%	0.00%	0.00%	(100.00%)
Expenditure					
8500 - Capital Purchase	10,000	10,000	10,000	10,000	-
Total Expenditure	10,000	10,000	10,000	10,000	-
Percent Increase		0.00%	0.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101184 - Hydrant Replacement Program

Project Number	101184	Title	Hydrant Replacement Program	Status	New
Project Cost	\$135,000	Division	Water Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.5 Maintenance				

Master Plan

Description Annually the City sets aside budget to complete fire hydrant replacements. Hydrants selected for replacement are informed by the Integrated Infrastructure Capital Plan - Prioritized Water Capital, in conjunction with condition assessments and observations from Civic Works.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	-	-	45,000	45,000	45,000
Total Funding Source	-	-	45,000	45,000	45,000
Percent Increase		0.00%	100.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	-	45,000	45,000	45,000
Total Expenditure	-	-	45,000	45,000	45,000
Percent Increase		0.00%	100.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact
No data found for the selected parameters.

City of Castlegar - Project Summary

101185 - Water Valve Replacement Program

Project Number	101185	Title	Water Valve Replacement Program	Status	New
Project Cost	\$162,000	Division	Water Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.5 Maintenance				

Master Plan

Description Annually the City sets aside budget to complete water valve replacements. Water valves selected for replacement are informed by the Integrated Infrastructure Capital Plan - Prioritized Water Capital, in conjunction with condition assessments and observations from Public Works. The prioritization of the valves to be replaced is also informed by the City's Unidirectional Flushing Program.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	-	-	54,000	54,000	54,000
Total Funding Source	-	-	54,000	54,000	54,000
Percent Increase		0.00%	100.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	-	54,000	54,000	54,000
Total Expenditure	-	-	54,000	54,000	54,000
Percent Increase		0.00%	100.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101235 - SCADA Upgrades

Project Number	101235	Title	SCADA Upgrades	Status	Carryforward
Project Cost	\$65,000	Division	Water Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2024
Strategic Plan	1.5 Maintenance				
Master Plan					

Description SCADA upgrades are required for City water infrastructure. Currently, 7 of the 13 remote sites connected to SCADA rely on outdated 3G cellular routers. As cellular providers phase out 3G service, the reliability of our SCADA network will degrade, causing communication failures that impact monitoring and control of critical infrastructure. Additionally, the existing routers struggle to re-establish connections after power outages, requiring frequent crew dispatches. This request also includes upgrading hardware at 4 hardwired locations (SSTP, Meadowlark, CWY, and Airport), where current setups have proven unreliable during power losses. Upgrading these systems is essential to maintaining reliable communication and ensuring the effective management of the City's water infrastructure.

UPDATE: Work on this project began in 2025. Activities and expenditures will continue in 2026, when the project is anticipated to reach completion. Continued funding supports implementation, and final delivery of all planned objectives.

Comments
Justification This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	65,000	-	-	-	-
Total Funding Source	65,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	65,000	-	-	-	-
Total Expenditure	65,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact
 No data found for the selected parameters.

City of Castlegar - Project Summary

101275 - Water Main Upgrades

Project Number	101275	Title	Water Main Upgrades	Status	New
Project Cost	\$160,000	Division	Water Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025

Strategic Plan 1.5 Maintenance

Master Plan Water Asset Management Plan

Description Annually the City sets aside budget to complete water main replacement/upgrades. The location(s) selected for water main replacement/upgrades are informed by the Integrated Infrastructure Capital Plan - Prioritized Water Capital, in conjunction with condition assessments and observations from Civic Works.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	40,000	40,000	40,000	40,000	-
Total Funding Source	40,000	40,000	40,000	40,000	-
Percent Increase		0.00%	0.00%	0.00%	(100.00%)
Expenditure					
8500 - Capital Purchase	40,000	40,000	40,000	40,000	-
Total Expenditure	40,000	40,000	40,000	40,000	-
Percent Increase		0.00%	0.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101277 - Water Meter Strategic Plan

Project Number	101277	Title	Water Meter Strategic Plan	Status	New
Project Cost	\$50,000	Division	Water Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2028
Strategic Plan	1.5 Maintenance				

Master Plan

Description

This project is aimed at establishing a strategic plan for the City's water meter program to ensure it operates effectively and efficiently. This plan will include elements such as assessing the preferred water meter manufacturer, evaluating the most suitable meter reading technology, and refine the current billing strategy for commercial and residential water connections; ie. would billing for commercial users continue to be based on supply line size, would residential users continue to receive the first 30 cubic meters at no charge each month, would non-metered accounts be invoiced per water fixture or as a lump sum which would encourage metering. This planning exercise will also consider whether a tiered billing system could provide a more equitable approach to water use.

This update is necessary in light of the City's concern over Non-Revenue Water, which by industry standards is excessive. Reducing this significant water loss is crucial to improving the sustainability of the water system. The strategic plan will help the City address inefficiencies in water usage and management while ensuring the billing system is fair and reflective of consumption patterns for both commercial and residential customers.

Comments

Justification

This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	-	-	50,000	-	-
Total Funding Source	-	-	50,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
5300 - Consulting	-	-	50,000	-	-
Total Expenditure	-	-	50,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101278 - Water Treatment Centre Valve Upgrades

Project Number	101278	Title	Water Treatment Centre Valve Upgrades	Status	Carryforward
Project Cost	\$150,000	Division	Water Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2027

Strategic Plan 1.5 Maintenance

Master Plan

Description Staff are seeking to engage an engineering firm to provide recommendations for the installation of a water transmission main isolation valve downstream of the Water Treatment Centre. This valve is crucial for enhancing the operational flexibility of the City's water system by allowing the isolation of the Water Treatment Centre when required for maintenance or repairs. Installing an isolation valve on this critical infrastructure would help reduce extended service interruptions to residents and businesses during planned maintenance, ensuring the continued reliability and efficiency of the City's water supply system.

Comments

Justification This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	-	150,000	-	-	-
Total Funding Source	-	150,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	150,000	-	-	-
Total Expenditure	-	150,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101323 - Utility Information Mgmt Software Update

Project Number	101323	Title	Utility Information Mgmt Software Update	Status	New
Project Cost	\$24,000	Division	Water Capital	Manager	Aaron Geck
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description

This request is to upgrade the City's existing water information management software to an upgraded data management platform offered through Aquatic Informatics. The upgraded software, WIMS Rio, incorporates mobile data inputs and more user friendly applications. This will make data input more efficient, eliminate paper sheets, and reduce errors. Monthly and annual reporting can also be streamlined to increase efficiency and reduce errors. Key performance indicator graphs can be set up in the dashboard for improved monitoring. The analytical side of this software is greatly improved, allowing operators to monitor, compare, and analyze data to a much greater degree. For example, trending variables and looking for correlations can be set up with automatically populating graphs, rather than exporting to excel. WIMS Rio also has the ability to automatically import data from our SCADA system with an application add on.

Updating to WIMS Rio carries a onetime setup, training and data integration fee (SCADA integration included), which is captured through this budget request.

Comments

Justification

This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 3 - Efficient and Effective: Provide efficient and effective services, and Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	12,000	-	-	-	-
9010 - Tfr In From Sewer Capital Reserve	12,000	-	-	-	-
Total Funding Source	24,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	12,000	-	-	-	-
8500 - Capital Purchase	12,000	-	-	-	-
Total Expenditure	24,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101327 - Meadowbrook Reservoir Repair & Maintenance

Project Number	101327	Title	Meadowbrook Reservoir Repair & Maintenance	Status	New
Project Cost	\$100,000	Division	Water Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2027
Strategic Plan	1.5 Maintenance				
Master Plan					
Description	This budget request is to support the completion of essential repairs and outstanding maintenance at the Meadowbrook Reservoir. The work is required to maintain reservoir integrity and protect the reliability of the City's water distribution system.				

The project includes interior and exterior tank rehabilitation including: repairing and recoating identified blemishes, resealing all panel edges, removing interior sediment, and replacing five magnesium anodes. The work involves working at heights and confined space entry, which requires appropriate hazard assessments, isolation planning, and emergency preparedness to meet WorkSafeBC standards and receive approval to enter the space. Hydraulic modelling will also be undertaken to confirm continued system operation and fire flow capacity while the reservoir is out of service.

Comments

Justification This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	-	100,000	-	-	-
Total Funding Source	-	100,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	100,000	-	-	-
Total Expenditure	-	100,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101328 - Confined Space Entry Prog.- Alt. Measures

Project Number	101328	Title	Confined Space Entry Prog.- Alt. Measures	Status	New
Project Cost	\$75,000	Division		Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2028
Strategic Plan	1.5 Maintenance				
Master Plan					
Description	<p>Overview</p> <p>With the City's inventory of confined spaces complete and a formal Confined Space Entry (CSE) Program established, the next phase of work will focus on pursuing Alternative Measures with WorkSafeBC. While the City continues to eliminate confined spaces where feasible, certain facilities cannot be modified to the extent required to remove their confined-space designation. For these locations, Alternative Measures will provide a compliant, safe, and practical means for workers to enter and perform required operations and maintenance.</p> <p>Rationale</p> <p>Building on the foundational assessment completed in previous years, the City will now work with a Qualified Professional and WorkSafeBC to obtain Alternative Measures certifications for facilities where engineering or structural modifications are not achievable. This work will ensure that safe work procedures, isolation methods, and risk controls meet regulatory requirements while supporting ongoing utility operations.</p> <p>Deliverables</p> <ul style="list-style-type: none"> - Identification of confined spaces eligible for Alternative Measures based on facility constraints and operational requirements. - Preparation and submission of Alternative Measures applications to WorkSafeBC. - Development or refinement of safe work procedures, isolation strategies, and administrative controls required under approved Alternative Measures. - Updated cost estimates and implementation schedules for any supporting upgrades or procedural changes. 				
Comments					
Justification	This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.				

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	-	-	25,000	-	-
9010 - Tfr In From Sewer Capital Reserve	-	-	25,000	-	-
9015 - Tfr In From Storm Capital Reserve	-	-	25,000	-	-
Total Funding Source	-	-	75,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
8500 - Capital Purchase	-	-	25,000	-	-
8500 - Capital Purchase	-	-	25,000	-	-
8500 - Capital Purchase	-	-	25,000	-	-
Total Expenditure	-	-	75,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.



Sewer Fund

The City of Castlegar's Sewer Utility is a self-funded entity that operates, maintains, and constructs the City's sanitary sewer system. An efficient sanitary sewer system provides a foundation for public health and community well-being. User fees are the primary source of revenue for this fund.

Castlegar - Budget Summary

Sewer Services

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Sewer Services	1,936,486	2,291,803	355,317	18%	2,629,829	3,019,721	3,468,954	3,996,210
Total Revenues	1,936,486	2,291,803	355,317	18%	2,629,829	3,019,721	3,468,954	3,996,210
Expenditures								
Sewer Services	1,454,177	1,626,749	172,572	12%	1,627,384	1,666,529	1,706,225	1,745,728
Total Expenditures	1,454,177	1,626,749	172,572	12%	1,627,384	1,666,529	1,706,225	1,745,728
Transfers to/from Reserves								
Transfer Out to Reserves	482,309	665,054	182,745	38%	1,002,444	1,353,192	1,762,729	2,250,482
Tfr Out To Sewer Capital Reserve - Inter	320,615	665,054	344,439	107%	1,002,444	1,353,192	1,762,729	2,250,482
Tfr Out To General Operating - Intercomp	161,694	-	(161,694)	-100%	-	-	-	-
Total Transfers to/from Reserves	(482,309)	(665,054)	(182,745)	38%	(1,002,444)	(1,353,192)	(1,762,729)	(2,250,482)
Surplus / (Deficit)	-	-	1		-	-	-	-

Castlegar - Budget Summary

Sewer Services

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	436,291	417,300	(18,991)	-4%	430,022	442,689	455,727	469,147
Internal Charges - Expense	63,800	92,832	29,032	46%	91,273	93,679	96,137	98,650
Salaries and Benefits	739,886	820,717	80,830	11%	841,220	857,805	874,319	889,993
Supplies and Equipment	214,200	295,900	81,700	38%	264,869	272,355	280,042	287,938
Total Operating Cost	1,454,177	1,626,749	172,572	12%	1,627,384	1,666,529	1,706,225	1,745,728

Budget Variance Highlights:

Staffing Changes:

Have increased the % allocation managers, directors and administrators to this area to better represent the cost profile for the fund. The offsetting reduction is within Municipal Services wages.

Cost Variance:

The internal charge for city equipment allocation has increased to better reflect costs to the relevant funds. (\$29,000)

Budgeted wages & benefit increase (\$43,000).

Higher electricity charges (\$20,000) south sewer plant.

Increased supplies (\$23,000) north & south sewer plant.

Repairs to sewer lift stations parts increase (\$25,000).

City of Castlegar - Capital Plan

SEWER CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
001034	Columbia Ave. PH 3	25,000	-	43,780	43,780	-
101036	CMMS & Asset Management System	25,000	10,000	-	-	-
101040	Development Enhancements	15,000	15,000	15,000	15,000	15,000
101070	Kinnaird Bridge Pipe Inspections	-	25,000	-	-	35,000
101083	CCTV Camera Inspection Program	60,000	60,000	60,000	60,000	-
101141	Liquid Waste Management Plan	200,000	225,000	125,000	-	-
101192	SSTP North Train Renewal	5,500,000	1,371,000	-	-	-
101280	Sanitary Sewer Main Upgrades	40,000	40,000	40,000	40,000	40,000
101307	SSTP Biosolids Management	1,700,000	575,000	-	-	-
101323	Utility Information Mgmt Software Update	12,000	-	-	-	-
101328	Confined Space Entry Prog.- Alt. Measures	-	-	25,000	-	-
101330	CPKC Bridge - Pipe Inspection	-	-	-	-	70,000
Total Expenditure		7,577,000	2,321,000	308,780	158,780	160,000
Funding Source						
001034	Debt Financing	-	-	43,780	43,780	-
001034	Tfr In From Sewer Capital Reserve	25,000	-	-	-	-
101036	Tfr In From Sewer Capital Reserve	25,000	10,000	-	-	-
101040	Tfr In From Sewer Capital Reserve	15,000	15,000	15,000	15,000	15,000
101070	Tfr In From Sewer Capital Reserve	-	25,000	-	-	35,000
101083	Tfr In From Sewer Capital Reserve	60,000	60,000	60,000	60,000	-
101141	Tfr In From Sewer Capital Reserve	200,000	225,000	125,000	-	-
101192	Debt Financing	5,500,000	1,371,000	-	-	-
101280	Tfr In From Sewer Capital Reserve	40,000	40,000	40,000	40,000	40,000
101307	Debt Financing	1,700,000	575,000	-	-	-
101323	Tfr In From Sewer Capital Reserve	12,000	-	-	-	-
101328	Tfr In From Sewer Capital Reserve	-	-	25,000	-	-
101330	Tfr In From Sewer Capital Reserve	-	-	-	-	70,000
Total Funding Source		7,577,000	2,321,000	308,780	158,780	160,000

City of Castlegar - Project Summary

001034 - Columbia Ave. PH 3

Project Number	001034	Title	Columbia Ave. PH 3	Status	New
Project Cost	\$8,856,000	Division	General Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2024
Strategic Plan	3.5 Connectivity				
Master Plan					
Description	<p>Overview</p> <p>The third phase of the Columbia Avenue Complete Streets redevelopment. Full servicing and road redevelopment on Columbia Avenue between 17-18th Street and 11-13th Street. Similar amenities and cross section to phase 1 (2018) with a raised and separated bike lane, TWTL (two-way-turn-lane) and tree nodes.</p>				

Rationale

This third phase of the Columbia Ave renewal allows the opportunity to revitalize this arterial route in the City while incorporating modern safety features and upgrades. Replacing critical infrastructure that has reached or is reaching its end of its useful life in a planned and timely manner, including water, storm, and sewer, infrastructure with pavement renewal. This process not only ensures the continued functionality of essential systems but also presents an opportunity to integrate transportation upgrades that can significantly enhance safety for all users.

UPDATE: Detailed design of the project was completed in 2023 with some final design adjustments anticipated following the outcomes of the Flood Plain Mapping and Climate Change Hazard Risk Assessment. This work will be followed through in 2026.

Comments

Justification This project is in alignment with Council's 2023-2027 Strategic Plan Principal 1 - Governance & Service Excellence, Goal 3 - Efficient and Effective and Goal 5 - Maintenance; this also aligns with Principal 3 - Quality of Life, Goal 4 - Safety, and Goal 5 - Connectivity

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4960 - Debt Financing	-	-	612,920	612,920	-
4960 - Debt Financing	-	-	43,780	43,780	-
4960 - Debt Financing	25,000	-	569,140	569,140	-
4960 - Debt Financing	-	-	3,152,160	3,152,160	-
9005 - Tfr In From Water Capital Reserve	25,000	-	-	-	-
9010 - Tfr In From Sewer Capital Reserve	25,000	-	-	-	-
9190 - Tfr In From Community Works Reserve	25,000	-	-	-	-
Total Funding Source	100,000	-	4,378,000	4,378,000	-
Percent Increase		(100.00%)	100.00%	0.00%	(100.00%)
Expenditure					
8500 - Capital Purchase	25,000	-	612,920	612,920	-
8500 - Capital Purchase	25,000	-	43,780	43,780	-
8500 - Capital Purchase	25,000	-	569,140	569,140	-
8500 - Capital Purchase	25,000	-	3,152,160	3,152,160	-
Total Expenditure	100,000	-	4,378,000	4,378,000	-
Percent Increase		(100.00%)	100.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101036 - CMMS & Asset Management System

Project Number	101036	Title	CMMS & Asset Management System	Status	New
Project Cost	\$140,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.5 Maintenance				

Master Plan

Description

This budget request seeks funding for the selection and implementation of a Computerized Maintenance Management System (CMMS) and Asset Management System for the City. The system, which will include GIS-based functionality and integrate with existing City systems where possible, will significantly improve the City's ability to track historical maintenance data. By documenting past maintenance issues, repairs, and asset performance, the CMMS is anticipated to provide valuable insights that can inform future upgrades and improvements. This proactive approach will help the City identify recurring problems, prioritize investments, and optimize the long-term planning of infrastructure upgrades. With better data and analysis, the City can extend the life of assets, reduce unplanned maintenance, and allocate resources more effectively.

Comments

Justification

This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9000 - Tfr In From General Capital Reserve	10,000	25,000	-	-	-
9005 - Tfr In From Water Capital Reserve	25,000	10,000	-	-	-
9010 - Tfr In From Sewer Capital Reserve	25,000	10,000	-	-	-
9015 - Tfr In From Storm Capital Reserve	25,000	10,000	-	-	-
Total Funding Source	85,000	55,000	-	-	-
Percent Increase		(35.29%)	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	10,000	25,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
Total Expenditure	85,000	55,000	-	-	-
Percent Increase		(35.29%)	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101040 - Development Enhancements

Project Number	101040	Title	Development Enhancements	Status	New
Project Cost	\$300,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description The Contribution to Development budget supports timely and effective improvements during active developments, enabling the City to address unforeseen needs, enhance efficiencies, and implement strategic upgrades in alignment with new growth. By allocating funds to this budget, we ensure that essential infrastructure improvements or adjustments can be made proactively, optimizing project outcomes and maintaining high standards for community development.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance & Service Excellence, Goal 3: Efficient and Effective - Provide efficient and effective services. Recognizing we are a growing and evolving city, we will strive to advance as a city, continually improving our services and programs towards our vision of providing the best-in-class customer experience.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	15,000	15,000	15,000	15,000	15,000
9010 - Tfr In From Sewer Capital Reserve	15,000	15,000	15,000	15,000	15,000
9015 - Tfr In From Storm Capital Reserve	15,000	15,000	15,000	15,000	15,000
9125 - Tfr In From Host Agreement Reserve	15,000	15,000	15,000	15,000	15,000
Total Funding Source	60,000	60,000	60,000	60,000	60,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
Total Expenditure	60,000	60,000	60,000	60,000	60,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101070 - Kinnaird Bridge Pipe Inspections

Project Number	101070	Title	Kinnaird Bridge Pipe Inspections	Status	New
Project Cost	\$120,000	Division	Water Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2027
Strategic Plan	1.5 Maintenance				

Master Plan

Description In order to fulfill the conditions as required by British Columbia Ministry of Transportation and Infrastructure Permit # N9-125-07 (02-009-15712), the City of Castlegar is required to inspect and document the condition of the Watermain and Sanitary Forcemain Utilities installed on the Kinnaird Bridge every (3) three years.

Deliverables include a detailed inspection of Utilities (including Watermain, Sanitary Forcemain and associated Electric Conduit and Wiring), and preparation of a condition survey report summarizing the condition of the utilities.

Comments

Justification This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	-	25,000	-	-	35,000
9010 - Tfr In From Sewer Capital Reserve	-	25,000	-	-	35,000
Total Funding Source	-	50,000	-	-	70,000
Percent Increase		100.00%	(100.00%)	0.00%	100.00%
Expenditure					
8500 - Capital Purchase	-	25,000	-	-	35,000
8500 - Capital Purchase	-	25,000	-	-	35,000
Total Expenditure	-	50,000	-	-	70,000
Percent Increase		100.00%	(100.00%)	0.00%	100.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101083 - CCTV Camera Inspection Program

Project Number	101083	Title	CCTV Camera Inspection Program	Status	New
Project Cost	\$240,000	Division	Sewer Capital	Manager	Aaron Geck
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.5 Maintenance				

Master Plan

Description

This project is to conduct CCTV inspections of the sanitary sewer collection system. This initiative aims to enhance the long-term maintenance and efficiency of the City's infrastructure by identifying potential issues such as blockages, structural defects, or infiltration of groundwater. The program will systematically divide the City into 5 sections, allowing for a focused and thorough inspection of one section each year over a five-year period. These inspections take place alongside the City's annual sanitary sewer flushing program. This phased approach ensures manageable workloads and budget allocation while maintaining consistent monitoring of the entire system.

The data collected from these inspections will be critical in prioritizing repairs, reducing the likelihood of emergency maintenance, and extending the lifespan of the sewer network. By proactively addressing identified issues, the City can minimize disruptions to residents and avoid more costly interventions in the future.

Comments

Justification

This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9010 - Tfr In From Sewer Capital Reserve	60,000	60,000	60,000	60,000	-
Total Funding Source	60,000	60,000	60,000	60,000	-
Percent Increase		0.00%	0.00%	0.00%	(100.00%)
Expenditure					
8500 - Capital Purchase	60,000	60,000	60,000	60,000	-
Total Expenditure	60,000	60,000	60,000	60,000	-
Percent Increase		0.00%	0.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101141 - Liquid Waste Management Plan

Project Number	101141	Title	Liquid Waste Management Plan	Status	Carryforward
Project Cost	\$550,000	Division	Sewer Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2022
Strategic Plan	1.5 Maintenance				

Master Plan

Description

Liquid Waste Management Plans (LWMP) are provincially approved planning documents designed to ensure the protection of public health and the environment through the responsible collection, treatment, and disposal of municipal liquid waste. The LWMP process involves three stages:

- Stage 1: Identification of existing conditions, challenges, and consideration for potential solution options.
- Stage 2: Refinement and evaluation of options, development of a preferred strategy, and preparation of a draft LWMP.
- Stage 3: Completion of a detailed implementation plan, followed by Ministerial approval and Council adoption.

An LWMP covers similar content as a master plan but has a broader scope and more public consultation to ensure the final plan best meets the needs of the City. Both City wastewater treatment facilities are in need of capital upgrades due to their age and a growing serviced population. Determining the best strategic investment for the City is best done at a long-range, community-wide level, as done in an LWMP.

The LWMP Stage 1 report has been submitted to Council for approval, after which it will be provided to the Province for review, comment & clarification, and approval. Once the Stage 1 Report is accepted by the Province, the LWMP process will advance into Stage 2, followed by Stage 3. A completed and approved LWMP has the endorsement of both the local government and the Province. Since the process of developing a LWMP involves significant public input, the local government has the authority to implement the plan within a reasonable timeframe as funding becomes available, often without having to seek further elector assent for additional borrowing.

Comments

Justification

This project is supported by the improvements identified in the 2018 Integrated Infrastructure Capital Plan - Prioritized Sanitary Capital Plan, and within the 2023-2027 Strategic Plan under Principal 1 - Governance & Service Excellence, Strategic Goals 1, 2, and 5.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9010 - Tfr In From Sewer Capital Reserve	200,000	225,000	125,000	-	-
Total Funding Source	200,000	225,000	125,000	-	-
Percent Increase		12.50%	(44.44%)	(100.00%)	0.00%
Expenditure					
8500 - Capital Purchase	200,000	225,000	125,000	-	-
Total Expenditure	200,000	225,000	125,000	-	-
Percent Increase		12.50%	(44.44%)	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101192 - SSTP North Train Renewal

Project Number	101192	Title	SSTP North Train Renewal	Status	Carryforward
Project Cost	\$6,871,000	Division	Sewer Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2024
Strategic Plan	1.5 Maintenance				

Master Plan

Description

Currently, the north circular activated sludge treatment train (north train) at the South Sewage Treatment Plant (SSTP) is not functioning as designed and is instead being operated as an extended aerobic digester. The south train underwent upgrades in 2016, but upgrades to the north train were never completed. The City completed a design and had purchased equipment to upgrade the north train, but due to unforeseen complications the north train renewal was deferred. With the current SSTP configuration, it is not in compliance with the Ministry of Environment and Parks Permit PE-4008. When the decision was made to defer upgrades to the north train it was understood that the south train was performing well and had adequate capacity to entirely treat the incoming sewage. However, sewage loading has since increased and is challenging the south train. This is combined with the loss of any system redundancy; therefore, the City seeks to reinstate the north train so it can be used for its intended purpose, comply with regulatory requirements, and provide system redundancy.

UPDATE: In 2025, the team completed design work, which included engaging a contractor for design support and cost and constructability input. Through the course of this pre-construction work, costs increased from the budget requested in the 2025-2029 Financial Plan. While a portion of the increases was due to inflation, a portion was also due to scope changes. With the City currently in Phase 1 of the LWMP, staff identified additional work that would be needed in order to ensure that the plant was operational until the LWMP was completed and any new works proposed by the LWMP were financed and constructed. Staff completed a review process to ensure only scope items that were strictly needed to meet safety regulations, permit requirements, and treatment objectives were added to be costed by the contractor. By completing these items all at once, the City will see cost savings from economies of scale and construction efficiencies, compared to phasing them into future years as separate projects. This budget has been updated to reflect a Class C (early-stage, preliminary) cost estimate prepared by the contractor, which has been reviewed by the consultant and project team.

Class C cost estimate at \$6,421,553 (Chandos recommends a 10% contingency at this stage based on their confidence. Through discussions with the project team, we have a greater level of confidence carrying a 15% contingency at this time based on the remaining unknowns) + \$449,508 Eng & CA (7%) = \$6,871,061. Expectation is construction will carryforward to 2027.

Comments

Justification

This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

As a condition of the City’s South Sewage Treatment Plant Operating Permit PE-4008, system redundancy must be in place and operational for the SSTP.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4960 - Debt Financing	5,500,000	1,371,000	-	-	-
Total Funding Source	5,500,000	1,371,000	-	-	-
Percent Increase		(75.07%)	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	5,500,000	1,371,000	-	-	-
Total Expenditure	5,500,000	1,371,000	-	-	-
Percent Increase		(75.07%)	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101280 - Sanitary Sewer Main Upgrades

Project Number	101280	Title	Sanitary Sewer Main Upgrades	Status	New
Project Cost	\$200,000	Division	Sewer Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.5 Maintenance				
Master Plan	Sanitary Asset Management Plan				
Description	Annually the City sets aside budget to complete sanitary sewer main replacement/upgrades. The location(s) selected for sanitary sewer main replacement/upgrades are informed by the Integrated Infrastructure Capital Plan - Prioritized Sanitary Sewer Capital, in conjunction with condition assessments and observations from Civic Works.				

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9010 - Tfr In From Sewer Capital Reserve	40,000	40,000	40,000	40,000	40,000
Total Funding Source	40,000	40,000	40,000	40,000	40,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	40,000	40,000	40,000	40,000	40,000
Total Expenditure	40,000	40,000	40,000	40,000	40,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact
No data found for the selected parameters.

City of Castlegar - Project Summary

101307 - SSTP Biosolids Management

Project Number	101307	Title	SSTP Biosolids Management	Status	New
Project Cost	\$2,275,000	Division	Sewer Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description

This project will undertake a detailed engineering assessment to identify and evaluate long-term biosolids management solutions for the South Sewage Treatment Plant. The work will include establishing design criteria, assessing site constraints, reviewing potential technologies, and analyzing benefits, risks, and operational impacts. A preferred solution will be selected based on this evaluation and advanced into design, followed by procurement and construction. Project activities are anticipated to continue through 2027.

Comments

Justification

The Geotube system commissioned at the South Sewage Treatment Plant in 2024 has proven to be unsuccessful in managing biosolids for the wastewater treatment facility. As a result, a new biosolids management solution is required to support ongoing plant operations and regulatory compliance.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4960 - Debt Financing	1,700,000	575,000	-	-	-
Total Funding Source	1,700,000	575,000	-	-	-
Percent Increase		(66.18%)	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	1,700,000	575,000	-	-	-
Total Expenditure	1,700,000	575,000	-	-	-
Percent Increase		(66.18%)	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101323 - Utility Information Mgmt Software Update

Project Number	101323	Title	Utility Information Mgmt Software Update	Status	New
Project Cost	\$24,000	Division	Water Capital	Manager	Aaron Geck
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description

This request is to upgrade the City's existing water information management software to an upgraded data management platform offered through Aquatic Informatics. The upgraded software, WIMS Rio, incorporates mobile data inputs and more user friendly applications. This will make data input more efficient, eliminate paper sheets, and reduce errors. Monthly and annual reporting can also be streamlined to increase efficiency and reduce errors. Key performance indicator graphs can be set up in the dashboard for improved monitoring. The analytical side of this software is greatly improved, allowing operators to monitor, compare, and analyze data to a much greater degree. For example, trending variables and looking for correlations can be set up with automatically populating graphs, rather than exporting to excel. WIMS Rio also has the ability to automatically import data from our SCADA system with an application add on.

Updating to WIMS Rio carries a onetime setup, training and data integration fee (SCADA integration included), which is captured through this budget request.

Comments

Justification

This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 3 - Efficient and Effective: Provide efficient and effective services, and Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	12,000	-	-	-	-
9010 - Tfr In From Sewer Capital Reserve	12,000	-	-	-	-
Total Funding Source	24,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	12,000	-	-	-	-
8500 - Capital Purchase	12,000	-	-	-	-
Total Expenditure	24,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101328 - Confined Space Entry Prog.- Alt. Measures

Project Number	101328	Title	Confined Space Entry Prog.- Alt. Measures	Status	New
Project Cost	\$75,000	Division		Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2028
Strategic Plan	1.5 Maintenance				
Master Plan					
Description	<p>Overview</p> <p>With the City's inventory of confined spaces complete and a formal Confined Space Entry (CSE) Program established, the next phase of work will focus on pursuing Alternative Measures with WorkSafeBC. While the City continues to eliminate confined spaces where feasible, certain facilities cannot be modified to the extent required to remove their confined-space designation. For these locations, Alternative Measures will provide a compliant, safe, and practical means for workers to enter and perform required operations and maintenance.</p> <p>Rationale</p> <p>Building on the foundational assessment completed in previous years, the City will now work with a Qualified Professional and WorkSafeBC to obtain Alternative Measures certifications for facilities where engineering or structural modifications are not achievable. This work will ensure that safe work procedures, isolation methods, and risk controls meet regulatory requirements while supporting ongoing utility operations.</p> <p>Deliverables</p> <ul style="list-style-type: none"> - Identification of confined spaces eligible for Alternative Measures based on facility constraints and operational requirements. - Preparation and submission of Alternative Measures applications to WorkSafeBC. - Development or refinement of safe work procedures, isolation strategies, and administrative controls required under approved Alternative Measures. - Updated cost estimates and implementation schedules for any supporting upgrades or procedural changes. 				
Comments					
Justification	This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.				

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	-	-	25,000	-	-
9010 - Tfr In From Sewer Capital Reserve	-	-	25,000	-	-
9015 - Tfr In From Storm Capital Reserve	-	-	25,000	-	-
Total Funding Source	-	-	75,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
8500 - Capital Purchase	-	-	25,000	-	-
8500 - Capital Purchase	-	-	25,000	-	-
8500 - Capital Purchase	-	-	25,000	-	-
Total Expenditure	-	-	75,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101330 - CPKC Bridge - Pipe Inspection

Project Number	101330	Title	CPKC Bridge - Pipe Inspection	Status	New
Project Cost	\$70,000	Division	Sewer Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2030
Strategic Plan	1.5 Maintenance				
Master Plan	Sanitary Asset Management Plan				
Description	This request seeks funding to complete a condition inspection of the 450 mm insulated steel sanitary sewer main that crosses the CPKC bridge. The work will be completed by a Qualified Professional and will include a detailed assessment of the pipe, insulation wrap, supporting hangers, and associated hardware. Deliverables will consist of a formal condition report identifying any structural concerns, deterioration, or deficiencies that may impact the integrity, safety, or serviceability of this critical sewer crossing.				

The sewer main suspended from the CPKC bridge is a key conveyance asset with limited redundancy and elevated exposure to structural and environmental risks. A professional condition inspection is necessary to confirm its current state, identify early signs of degradation, and guide timely maintenance or rehabilitation planning. This proactive assessment will help mitigate the risk of pipe failure, environmental contamination, and costly emergency repairs, ensuring continued reliable operation of the sanitary system.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9010 - Tfr In From Sewer Capital Reserve	-	-	-	-	70,000
Total Funding Source	-	-	-	-	70,000
Percent Increase		0.00%	0.00%	0.00%	100.00%
Expenditure					
8500 - Capital Purchase	-	-	-	-	70,000
Total Expenditure	-	-	-	-	70,000
Percent Increase		0.00%	0.00%	0.00%	100.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.



Storm Fund

The City of Castlegar's Storm Utility is a self-funded entity that operates, maintains and constructs the City's storm system. An efficient storm system manages run off to reduce contamination and pollution of waters to minimize impacts to marine life. Storm management is required by provincial and environmental regulations. The funding for the majority of the Utility's cost is covered by a parcel tax of \$150 annually.

Castlegar - Budget Summary

Storm Services

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Storm Water Services	542,850	594,983	52,133	10%	598,743	605,312	607,624	612,729
Total Revenues	542,850	594,983	52,133	10%	598,743	605,312	607,624	612,729
Expenditures								
Storm Water Services	206,655	257,838	51,183	25%	262,354	267,849	273,380	278,554
Total Expenditures	206,655	257,838	51,183	25%	262,354	267,849	273,380	278,554
Transfers to/from Reserves								
Transfer Out to Reserves	336,195	337,145	950	-	336,389	337,463	334,244	334,175
Tfr Out To Storm Capital Reserve	336,195	337,145	950	-	336,389	337,463	334,244	334,175
Total Transfers to/from Reserves	(336,195)	(337,145)	(950)	-	(336,389)	(337,463)	(334,244)	(334,175)
Surplus / (Deficit)	-	-	-		-	-	-	-

Castlegar - Budget Summary

Storm Services

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	22,500	7,450	(15,050)	-67%	7,674	7,904	8,141	8,385
Internal Charges - Expense	33,600	48,894	15,294	46%	48,073	49,338	50,636	51,960
Salaries and Benefits	142,455	194,894	52,439	37%	199,809	203,605	207,391	210,781
Supplies and Equipment	8,100	6,600	(1,500)	-19%	6,798	7,002	7,212	7,428
Total Operating Cost	206,655	257,838	51,183	25%	262,354	267,849	273,380	278,554

Budget Variance Highlights:

Staffing Changes:

FTE allocation increase from 0.35 in 2025 to 0.6 in 2026.

Have increased the % allocation managers, directors and administrators to this area to better represent the cost profile for the fund. The offsetting reduction is within Municipal Services wages.

Cost Variance:

The internal charge for city equipment allocation has increased to better reflect costs to the relevant funds. (\$15,000)

Budgeted wages & benefit increase (\$22,000).

FTE allocation increase (\$30,000)

City of Castlegar - Capital Plan

STORM CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
001034	Columbia Ave. PH 3	25,000	-	569,140	569,140	-
101036	CMMS & Asset Management System	25,000	10,000	-	-	-
101040	Development Enhancements	15,000	15,000	15,000	15,000	15,000
101255	Stormwater Model Update	-	-	120,000	-	-
101281	Culvert Replacement Program	-	-	30,000	30,000	30,000
101301	Flood Plain Mapping & Climate Chg Haz Risk Assess	236,517	-	-	-	-
101308	Drainage Improvement Program	125,000	50,000	50,000	50,000	50,000
101328	Confined Space Entry Prog.- Alt. Measures	-	-	25,000	-	-
Total Expenditure		426,517	75,000	809,140	664,140	95,000
Funding Source						
001034	Debt Financing	25,000	-	569,140	569,140	-
101036	Tfr In From Storm Capital Reserve	25,000	10,000	-	-	-
101040	Tfr In From Storm Capital Reserve	15,000	15,000	15,000	15,000	15,000
101255	Tfr In From Storm Capital Reserve	-	-	120,000	-	-
101281	Tfr In From Storm Capital Reserve	-	-	30,000	30,000	30,000
101301	Government grants	236,517	-	-	-	-
101308	Tfr In From Storm Capital Reserve	125,000	50,000	50,000	50,000	50,000
101328	Tfr In From Storm Capital Reserve	-	-	25,000	-	-
Total Funding Source		426,517	75,000	809,140	664,140	95,000

City of Castlegar - Project Summary

001034 - Columbia Ave. PH 3

Project Number	001034	Title	Columbia Ave. PH 3	Status	New
Project Cost	\$8,856,000	Division	General Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2024
Strategic Plan	3.5 Connectivity				

Master Plan

Description

Overview
 The third phase of the Columbia Avenue Complete Streets redevelopment. Full servicing and road redevelopment on Columbia Avenue between 17-18th Street and 11-13th Street. Similar amenities and cross section to phase 1 (2018) with a raised and separated bike lane, TWTL (two-way-turn-lane) and tree nodes.

Rationale
 This third phase of the Columbia Ave renewal allows the opportunity to revitalize this arterial route in the City while incorporating modern safety features and upgrades. Replacing critical infrastructure that has reached or is reaching its end of its useful life in a planned and timely manner, including water, storm, and sewer, infrastructure with pavement renewal. This process not only ensures the continued functionality of essential systems but also presents an opportunity to integrate transportation upgrades that can significantly enhance safety for all users.

UPDATE: Detailed design of the project was completed in 2023 with some final design adjustments anticipated following the outcomes of the Flood Plain Mapping and Climate Change Hazard Risk Assessment. This work will be followed through in 2026.

Comments

Justification This project is in alignment with Council's 2023-2027 Strategic Plan Principal 1 - Governance & Service Excellence, Goal 3 - Efficient and Effective and Goal 5 - Maintenance; this also aligns with Principal 3 - Quality of Life, Goal 4 - Safety, and Goal 5 - Connectivity

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4960 - Debt Financing	-	-	612,920	612,920	-
4960 - Debt Financing	-	-	43,780	43,780	-
4960 - Debt Financing	25,000	-	569,140	569,140	-
4960 - Debt Financing	-	-	3,152,160	3,152,160	-
9005 - Tfr In From Water Capital Reserve	25,000	-	-	-	-
9010 - Tfr In From Sewer Capital Reserve	25,000	-	-	-	-
9190 - Tfr In From Community Works Reserve	25,000	-	-	-	-
Total Funding Source	100,000	-	4,378,000	4,378,000	-
Percent Increase		(100.00%)	100.00%	0.00%	(100.00%)
Expenditure					
8500 - Capital Purchase	25,000	-	612,920	612,920	-
8500 - Capital Purchase	25,000	-	43,780	43,780	-
8500 - Capital Purchase	25,000	-	569,140	569,140	-
8500 - Capital Purchase	25,000	-	3,152,160	3,152,160	-
Total Expenditure	100,000	-	4,378,000	4,378,000	-
Percent Increase		(100.00%)	100.00%	0.00%	(100.00%)
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101036 - CMMS & Asset Management System

Project Number	101036	Title	CMMS & Asset Management System	Status	New
Project Cost	\$140,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2026
Strategic Plan	1.5 Maintenance				

Master Plan

Description This budget request seeks funding for the selection and implementation of a Computerized Maintenance Management System (CMMS) and Asset Management System for the City. The system, which will include GIS-based functionality and integrate with existing City systems where possible, will significantly improve the City’s ability to track historical maintenance data. By documenting past maintenance issues, repairs, and asset performance, the CMMS is anticipated to provide valuable insights that can inform future upgrades and improvements. This proactive approach will help the City identify recurring problems, prioritize investments, and optimize the long-term planning of infrastructure upgrades. With better data and analysis, the City can extend the life of assets, reduce unplanned maintenance, and allocate resources more effectively.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9000 - Tfr In From General Capital Reserve	10,000	25,000	-	-	-
9005 - Tfr In From Water Capital Reserve	25,000	10,000	-	-	-
9010 - Tfr In From Sewer Capital Reserve	25,000	10,000	-	-	-
9015 - Tfr In From Storm Capital Reserve	25,000	10,000	-	-	-
Total Funding Source	85,000	55,000	-	-	-
Percent Increase		(35.29%)	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	10,000	25,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
8500 - Capital Purchase	25,000	10,000	-	-	-
Total Expenditure	85,000	55,000	-	-	-
Percent Increase		(35.29%)	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101040 - Development Enhancements

Project Number	101040	Title	Development Enhancements	Status	New
Project Cost	\$300,000	Division	General Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.3 Efficient and Effective				

Master Plan

Description The Contribution to Development budget supports timely and effective improvements during active developments, enabling the City to address unforeseen needs, enhance efficiencies, and implement strategic upgrades in alignment with new growth. By allocating funds to this budget, we ensure that essential infrastructure improvements or adjustments can be made proactively, optimizing project outcomes and maintaining high standards for community development.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance & Service Excellence, Goal 3: Efficient and Effective - Provide efficient and effective services. Recognizing we are a growing and evolving city, we will strive to advance as a city, continually improving our services and programs towards our vision of providing the best-in-class customer experience.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	15,000	15,000	15,000	15,000	15,000
9010 - Tfr In From Sewer Capital Reserve	15,000	15,000	15,000	15,000	15,000
9015 - Tfr In From Storm Capital Reserve	15,000	15,000	15,000	15,000	15,000
9125 - Tfr In From Host Agreement Reserve	15,000	15,000	15,000	15,000	15,000
Total Funding Source	60,000	60,000	60,000	60,000	60,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
8500 - Capital Purchase	15,000	15,000	15,000	15,000	15,000
Total Expenditure	60,000	60,000	60,000	60,000	60,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101255 - Stormwater Model Update

Project Number	101255	Title	Stormwater Model Update	Status	New
Project Cost	\$120,000	Division	Storm Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2027
Strategic Plan	1.5 Maintenance				

Master Plan

Description

This project proposes completing a comprehensive update to the City’s stormwater hydraulic model. A modernized model is essential for understanding how stormwater moves through Castlegar’s drainage network, particularly as the community grows, areas without formal storm infrastructure experience increased runoff challenges, and climate change drives more frequent and intense rainfall events.

An updated hydraulic model will help the City identify system constraints, evaluate risks, and prioritize upgrades that protect public safety, private property, and critical infrastructure. It will also ensure new developments integrate appropriately with the existing network and do not exacerbate flooding or drainage issues.

This work will strategically follow the Flood Plain Mapping and Climate Change Hazard Risk Assessment project, which is currently modelling the six upstream catchment areas that contribute flows into Castlegar. Integrating that new data into a refreshed stormwater hydraulic model will give the City a complete and up-to-date understanding of downstream impacts, system capacity, and long-term infrastructure needs.

Comments

Justification

This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9015 - Tfr In From Storm Capital Reserve	-	-	120,000	-	-
Total Funding Source	-	-	120,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
8500 - Capital Purchase	-	-	120,000	-	-
Total Expenditure	-	-	120,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101281 - Culvert Replacement Program

Project Number	101281	Title	Culvert Replacement Program	Status	New
Project Cost	\$90,000	Division	Storm Capital	Manager	Ryan Niddery
Start Date		Completion Date		Year Identified	2025
Strategic Plan	1.5 Maintenance				
Master Plan	Storm Asset Management Plan				
Description	Annually the City sets aside budget to complete stormwater culvert replacement/upgrades. The location(s) selected are primarily informed by the Integrated Infrastructure Capital Plan - Prioritized Stormwater Capital plan, in conjunction with condition assessments and observations from Civic Works.				

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9015 - Tfr In From Storm Capital Reserve	-	-	30,000	30,000	30,000
Total Funding Source	-	-	30,000	30,000	30,000
Percent Increase		0.00%	100.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	-	30,000	30,000	30,000
Total Expenditure	-	-	30,000	30,000	30,000
Percent Increase		0.00%	100.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact
No data found for the selected parameters.

City of Castlegar - Project Summary

101301 - Flood Plain Mapping & Climate Chg Haz Risk Assess

Project Number	101301	Title	Flood Plain Mapping & Climate Chg Haz Risk Assess	Status	Carryforward
Project Cost	\$236,517	Division		Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2025

Strategic Plan 1.5 Maintenance

Master Plan

Description The main deliverable of this project will be a flood plain map outlining floods of different return periods and an associated hazard risk assessment and mapping for Castlegar’s six upland catchments, which include Bloomer Creek, Merry Creek, Killough Creek, Unnamed Creek, Schofield Creek, and the Arrow Lakes Drive area. The objectives of the project are to be able to proactively adapt and respond to possible flooding and geotechnical events. The main phases include: Data Collection, Hydrologic Analysis, Develop and Run Hydraulic Models, Community and Stakeholder Engagement, the preparation of flood inundation maps and hazard maps, the assessment of flood risks and geohazards, and the development of a flood management plan.

Comments

Justification The intent of this study is to help the City make informed decisions based on the nature of risks due to flooding within the drainage area and plan future investments in infrastructure based on the likelihood and severity of flood/geohazard risks to support infrastructure resiliency.

This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4190 - Government grants	236,517	-	-	-	-
Total Funding Source	236,517	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	236,517	-	-	-	-
Total Expenditure	236,517	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101308 - Drainage Improvement Program

Project Number	101308	Title	Drainage Improvement Program	Status	New
Project Cost	\$325,000	Division	Storm Capital	Manager	Anne Simonen
Start Date	2026-01-01	Completion Date	2026-12-31	Year Identified	2025
Strategic Plan	1.5 Maintenance				

Master Plan

Description Older parts of the City were constructed without curbs, gutters, or piped stormwater drainage, which allows stormwater from the road to flow directly into private property. As a result, some residents experience property damage and nuisance. Climate change has only exacerbated the intensity and frequency of resident impacts from stormwater over time.

This program seeks to complete stormwater drainage improvements at on an ongoing basis as issues are brought to the attention of City staff. As part of this program, we will evaluate known problem locations, work with consultants to determine a design, and construct the works.

Comments

Justification This project supports Council’s draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9015 - Tfr In From Storm Capital Reserve	125,000	50,000	50,000	50,000	50,000
Total Funding Source	125,000	50,000	50,000	50,000	50,000
Percent Increase		(60.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	125,000	50,000	50,000	50,000	50,000
Total Expenditure	125,000	50,000	50,000	50,000	50,000
Percent Increase		(60.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101328 - Confined Space Entry Prog.- Alt. Measures

Project Number	101328	Title	Confined Space Entry Prog.- Alt. Measures	Status	New
Project Cost	\$75,000	Division		Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2028

Strategic Plan 1.5 Maintenance

Master Plan

Description

Overview

With the City's inventory of confined spaces complete and a formal Confined Space Entry (CSE) Program established, the next phase of work will focus on pursuing Alternative Measures with WorkSafeBC. While the City continues to eliminate confined spaces where feasible, certain facilities cannot be modified to the extent required to remove their confined-space designation. For these locations, Alternative Measures will provide a compliant, safe, and practical means for workers to enter and perform required operations and maintenance.

Rationale

Building on the foundational assessment completed in previous years, the City will now work with a Qualified Professional and WorkSafeBC to obtain Alternative Measures certifications for facilities where engineering or structural modifications are not achievable. This work will ensure that safe work procedures, isolation methods, and risk controls meet regulatory requirements while supporting ongoing utility operations.

Deliverables

- Identification of confined spaces eligible for Alternative Measures based on facility constraints and operational requirements.
- Preparation and submission of Alternative Measures applications to WorkSafeBC.
- Development or refinement of safe work procedures, isolation strategies, and administrative controls required under approved Alternative Measures.
- Updated cost estimates and implementation schedules for any supporting upgrades or procedural changes.

Comments

Justification

This project supports Council's draft 2023-2027 Strategic Plan principle of Governance and Service Excellence, Goal 5 - Maintenance: Developing and delivering maintenance and asset management plans and establishing funding sources to ensure top priorities are met and core services are provided.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9005 - Tfr In From Water Capital Reserve	-	-	25,000	-	-
9010 - Tfr In From Sewer Capital Reserve	-	-	25,000	-	-
9015 - Tfr In From Storm Capital Reserve	-	-	25,000	-	-
Total Funding Source	-	-	75,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Expenditure					
8500 - Capital Purchase	-	-	25,000	-	-
8500 - Capital Purchase	-	-	25,000	-	-
8500 - Capital Purchase	-	-	25,000	-	-
Total Expenditure	-	-	75,000	-	-
Percent Increase		0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.



Airport Fund

The West Kootenay Regional Airport (WKRA) is owned and operated by the City of Castlegar serving the West Kootenay region, including Castlegar, Nelson and Trail. Passenger Facility Fees and commissions are the major revenue generator for the Airport. Federal and Provincial grants fund the majority of capital upgrade projects at the Airport.

Castlegar - Budget Summary

Airport Services

	Budget 2025	Budget 2026	Variance \$	Variance %	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues								
Airport Services	1,222,520	1,142,637	(79,883)	-7%	1,403,587	2,277,546	2,455,599	2,458,955
Total Revenues	1,222,520	1,142,637	(79,883)	-7%	1,403,587	2,277,546	2,455,599	2,458,955
Expenditures								
Airport Services	1,712,432	1,775,639	63,207	4%	1,801,822	1,915,545	1,951,929	1,984,569
Total Expenditures	1,712,432	1,775,639	63,207	4%	1,801,822	1,915,545	1,951,929	1,984,569
Transfers to/from Reserves								
Transfer Out to Reserves	-	306,998	306,998	-	-	362,001	503,670	474,386
Transfer In from Reserves	489,912	940,000	450,088	92%	398,235	-	-	-
Tfr Out To Airport Capital Reserve - Int	-	306,998	306,998	-	-	362,001	503,670	474,386
Tfr In From Airport Capital Reserve	489,912	-	(489,912)	-100%	398,235	-	-	-
Tfr in from Growing Communities	-	940,000	940,000	-	-	-	-	-
Total Transfers to/from Reserves	489,912	633,002	143,090	29%	398,235	(362,001)	(503,670)	(474,386)
Surplus / (Deficit)	-	-	-		-	-	-	-

Castlegar - Budget Summary

Airport Services

DEPT. BUDGET SUMMARY

Operating Cost Summary

Contracted Services	1,303,190	1,343,952	40,762	3%	1,360,731	1,455,609	1,482,294	1,502,247
Financing Charges	1,300	-	(1,300)	-100%	-	-	-	-
Salaries and Benefits	163,482	210,387	46,906	29%	214,877	218,756	222,630	226,586
Supplies and Equipment	244,460	221,300	(23,160)	-9%	226,215	241,181	247,006	255,736
Total Operating Cost	1,712,432	1,775,639	63,207	4%	1,801,822	1,915,545	1,951,929	1,984,569

Budget Variance Highlights:

Staffing Changes:

FTE allocation increase from 1.0 in 2025 to 1.3 in 2026.

Have increased the % allocation directors and support to this area to better represent the cost profile for the fund.

Cost Variance:

FTE increase (\$40,000) the remainder is wage and benefit increase.

Higher contract rate for maintenance and security (\$17,000) .

Increase to licensing fee (\$20,000)

Significant draw on Airport Reserves due to lower than anticipated revenues and slow post-pandemic recovery.

City of Castlegar - Capital Plan

AIRPORT CAPITAL PLAN

		2026	2027	2028	2029	2030
Expenditure						
001057	Sweeper Replacement	-	600,000	-	-	-
001101	Small Capital	10,000	10,000	10,000	10,000	10,000
101148	Air Terminal Building Expansion	600,000	7,900,000	1,500,000	-	-
101256	Runway 15/33 Rehabilitation	-	-	-	-	12,000,000
101325	Regional Airport Study	25,000	-	-	-	-
Total Expenditure		635,000	8,510,000	1,510,000	10,000	12,010,000
Funding Source						
001057	Other Govt Conditional Grants	-	540,000	-	-	-
001057	Tfr in from Growing Communities	-	60,000	-	-	-
001101	Tfr In From Future Airport Capital Reser	10,000	10,000	10,000	10,000	10,000
101148	Debt Financing	-	3,500,000	1,000,000	-	-
101148	Other Govt Conditional Grants	600,000	4,400,000	500,000	-	-
101256	Debt Financing	-	-	-	-	2,520,000
101256	Other Govt Conditional Grants	-	-	-	-	9,480,000
101325	Tfr In From Future Airport Capital Reser	25,000	-	-	-	-
Total Funding Source		635,000	8,510,000	1,510,000	10,000	12,010,000

City of Castlegar - Project Summary

001057 - Sweeper Replacement

Project Number	001057	Title	Sweeper Replacement	Status	New
Project Cost	\$600,000	Division	Airport Capital	Manager	Deanna Hooper
Start Date		Completion Date		Year Identified	2026
Strategic Plan	4.1 Reliability				
Master Plan					
Description					
Comments					
Justification					

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4910 - Other Govt Conditional Grants	-	540,000	-	-	-
9230 - Tfr in from Growing Communities	-	60,000	-	-	-
Total Funding Source	-	600,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	-	600,000	-	-	-
Total Expenditure	-	600,000	-	-	-
Percent Increase		100.00%	(100.00%)	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

001101 - Small Capital

Project Number	001101	Title	Small Capital	Status	New
Project Cost	\$50,000	Division	Airport Capital	Manager	Danny Clarke
Start Date		Completion Date		Year Identified	2024
Strategic Plan	4.2 Positive Experience				
Master Plan					
Description					
Comments					
Justification					

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9150 - Tfr In From Future Airport Capital Reser	10,000	10,000	10,000	10,000	10,000
Total Funding Source	10,000	10,000	10,000	10,000	10,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	10,000	10,000	10,000	10,000	10,000
Total Expenditure	10,000	10,000	10,000	10,000	10,000
Percent Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101148 - Air Terminal Building Expansion

Project Number	101148	Title	Air Terminal Building Expansion	Status	Carryforward
Project Cost	\$10,000,000	Division	Airport Capital	Manager	Anne Simonen
Start Date		Completion Date		Year Identified	2025
Strategic Plan	4.3 Prepare				
Master Plan	Airport Master Plan				

Description In 2023, the West Kootenay Regional Airport (WKRA) was successful in obtaining a \$6,000,000 grant towards the design and construction of an Air Terminal Building (ATB) expansion and groundside improvements. The total estimated cost at time of grant application in 2022 was \$10,400,000, based on the high-level concept presented in the 2019 Airport Master Plan.

Complete work through 2024 included initial design charrettes with staff and Council, workshops to identify areas of known risk, and established the preferred project delivery framework in order to best deliver this large scale project. Next steps in 2025 will focus on procurement and design services before progressing to construction services; which is projected to take place in 2025 and 2026.

Comments

Justification This action supports the Council’s 2023-2027 Strategic Plan principle of West Kootenay Regional Airport Excellence, Goal 3 - Prepare: Prepare and plan for expected growth, including increase in passengers, general aviation, and airport related business.

This action is also identified within the Airport Masterplan.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4910 - Other Govt Conditional Grants	600,000	4,400,000	500,000	-	-
4960 - Debt Financing	-	3,500,000	1,000,000	-	-
Total Funding Source	600,000	7,900,000	1,500,000	-	-
Percent Increase		1,216.67%	(81.01%)	(100.00%)	0.00%
Expenditure					
8500 - Capital Purchase	600,000	7,900,000	1,500,000	-	-
Total Expenditure	600,000	7,900,000	1,500,000	-	-
Percent Increase		1,216.67%	(81.01%)	(100.00%)	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101256 - Runway 15/33 Rehabilitation

Project Number	101256	Title	Runway 15/33 Rehabilitation	Status	New
Project Cost	\$12,000,000	Division	Airport Capital	Manager	Danny Clarke
Start Date		Completion Date		Year Identified	2028
Strategic Plan	4.3 Prepare				
Master Plan	Airport Master Plan				
Description	Surface rehabilitation of West Kootenay Regional Airport Runway 15/33				
Comments					
Justification					

In the summer of 2023, the City conducted an assessment of the runway's pavement condition to determine how much longer it could be used before rehabilitation becomes necessary. The assessment rated the runway as "fair" and estimated it has 3 to 5 years of useful life remaining before repairs should be considered. Currently, airfield maintenance performs annual crack sealing to preserve the surface, but this will not be enough in the future. Eventually, a full rehabilitation of the runway will be required to repair deeper cracks and refresh the surface. The last rehabilitation was completed in 2007.

A Class "D" cost estimate in 2023 projected a total cost of \$12,000,000 for the project. The City plans to seek grant funding through Transport Canada's Airport Capital Assistance Program (ACAP), which prioritizes airside safety projects like this one. Depending on the average passenger volume over the next three years, the City estimates that ACAP could cover between 90-100% of the project's cost.

Maintaining the runway in optimal condition is crucial to ensuring the long-term viability of the West Kootenay Regional Airport as the region's primary gateway airport.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
4910 - Other Govt Conditional Grants	-	-	-	-	9,480,000
4960 - Debt Financing	-	-	-	-	2,520,000
Total Funding Source	-	-	-	-	12,000,000
Percent Increase		0.00%	0.00%	0.00%	100.00%
Expenditure					
8500 - Capital Purchase	-	-	-	-	12,000,000
Total Expenditure	-	-	-	-	12,000,000
Percent Increase		0.00%	0.00%	0.00%	100.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

City of Castlegar - Project Summary

101325 - Regional Airport Study

Project Number	101325	Title	Regional Airport Study	Status	New
Project Cost	\$25,000	Division	Airport Capital	Manager	Danny Clarke
Start Date	2026-02-16	Completion Date	2026-06-30	Year Identified	2026
Strategic Plan	1.3 Efficient and Effective				
Master Plan	Airport Master Plan				
Description	This project will serve as a preliminary assessment of alternative models of funding and governance for the West Kootenay Regional Airport.				

Comments

Justification The WKRA is an important transportation hub for the West Kootenay Region. The airport needs to grow and requires significant capital investments and this study is intended identify potential operating and financial models for the future.

Project Forecast

Object	2026	2027	2028	2029	2030
Funding Source					
9150 - Tfr In From Future Airport Capital Reser	25,000	-	-	-	-
Total Funding Source	25,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Expenditure					
8500 - Capital Purchase	25,000	-	-	-	-
Total Expenditure	25,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Operating Impact

No data found for the selected parameters.

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Reserves

RESERVES PROJECTION

	2026 Opening Balance	2026 Contributions	2026 Withdrawals	2026 Balance
NON-STATUTORY RESERVES				
4.1 Financial Stabilization Reserve	(155,776)		50,000	(105,776)
4.2 Winter Reserve	(348,873)			(348,873)
4.3 RCMP Reserve	(541,000)	-	20,000	(521,000)
4.4 Election Reserve	(50,517)	(15,000)	40,000	(25,517)
Economic Development Reserve	(163,710)		25,000	(138,710)
Staff Overhead Reserve	-			-
4.5 Community Works (Gas Tax)	(1,013,862)	(445,000)	815,000	(643,862)
4.6 Climate Action Reserve	(568,325)	(30,000)	-	(598,325)
4.7 Host Agreement Reserve	(628,576)	(400,000)	755,447	(273,129)
4.8 Regional Playing Fields Reserve	(497,260)	(75,000)		(572,260)
Growing Communities Fund	(1,760,835)		942,173	(818,662)
Community Enhancement Reserve	(54,343)	(25,000)	38,475	(40,868)
4.9.1 General Operating Reserve	(678,057)	(0)	517,925	(160,132)
4.9.2 Water Operating Reserve	-			-
4.9.3 Sewer Operating Reserve	-			-
4.9.4 Storm Operating Reserve	-			-
4.9.5 Airport Operating Reserve	-			-
Infrastructure Renewal Reserve	(619,445)		50,000	(569,445)
5.1 Roads Reserves	(1,047,626)	(500,000)	640,526	(907,100)
5.2 Facilities Reserves	(562,480)	(50,000)	50,094	(562,386)
5.3 Vehicle and Equipment Reserve	(813,644)	(550,000)	994,164	(369,480)
5.4 Parks Reserves	(262,292)	(100,000)	160,000	(202,292)
5.5 General Capital Reserve	(676,474)	(350,000)	497,563	(528,911)
5.6 Information Technology Reserve	(195,255)	(100,000)	260,815	(34,440)
5.7 Cemetery Replacement Reserve	(14,146)	(5,000)		(19,146)
5.8 Airport Capital Reserve	(539,293)	(306,998)	161,867	(684,424)
5.9 Water Capital Reserve	(5,949,377)	(910,804)	302,756	(6,557,425)
5.10 Sewer Capital Reserve	(855,649)	(665,054)	575,971	(944,732)
5.11 Storm Capital Reserve	(2,463,059)	(337,145)	210,789	(2,589,415)
6 STATUTORY RESERVES	-			-
6.1.1 DCC-Water	(320,399)			(320,399)
6.1.2 DCC-Sewer	(647,251)			(647,251)
6.1.3 DCC-Storm Water	(63,208)			(63,208)
6.1.4 DCC-Roads	(1,100,417)		-	(1,100,417)
6.1.5 DCC-Open Space	(29,343)			(29,343)
6.2 Parkland Acquisition Reserve	(389,721)		327,000	(62,721)
6.3 Land Reserve	(3,941,089)		261,938	(3,679,151)
6.4 Cemetery Perpetual Care Reserve	(449,270)			(449,270)
6.5 Future Restructures Reserve	(653,850)	(50,000)	-	(703,850)
Tax Sale Reserve	-			-
TOTAL RESERVES	(28,054,422)	(4,915,001)	7,697,503	(25,271,920)

RESERVES	2027 Opening Balance	2027 Contributions	2027 Withdrawals	2027 Balance
NON-STATUTORY RESERVES				
4.1 Financial Stabilization Reserve	(105,776)		65,187	(40,589)
4.2 Winter Reserve	(348,873)			(348,873)
4.3 RCMP Reserve	(521,000)	-	-	(521,000)
4.4 Election Reserve	(25,517)	(15,000)	-	(40,517)
Economic Development Reserve	(138,710)		25,000	(113,710)
Staff Overhead Reserve	-			-
4.5 Community Works (Gas Tax)	(643,862)	(445,000)	290,000	(798,862)
4.6 Climate Action Reserve	(598,325)	(30,000)	150,000	(478,325)
4.7 Host Agreement Reserve	(273,129)	(400,000)	124,236	(548,893)
4.8 Regional Playing Fields Reserve	(572,260)	(75,000)		(647,260)
Growing Communities Fund	(818,662)		60,000	(758,662)
Community Enhancement Reserve	(40,868)	(25,000)	-	(65,868)
4.9.1 General Operating Reserve	(160,132)	(49,500)	-	(209,632)
4.9.2 Water Operating Reserve	-			-
4.9.3 Sewer Operating Reserve	-			-
4.9.4 Storm Operating Reserve	-			-
4.9.5 Airport Operating Reserve	-			-
Infrastructure Renewal Reserve	(569,445)		130,000	(439,445)
5.1 Roads Reserves	(907,100)	(500,000)	454,407	(952,693)
5.2 Facilities Reserves	(562,386)	(50,000)	-	(612,386)
5.3 Vehicle and Equipment Reserve	(369,480)	(550,000)	629,142	(290,338)
5.4 Parks Reserves	(202,292)	(100,000)	250,000	(52,292)
5.5 General Capital Reserve	(528,911)	(350,000)	522,476	(356,435)
5.6 Information Technology Reserve	(34,440)	(100,000)	33,920	(100,520)
5.7 Cemetery Replacement Reserve	(19,146)	(5,000)		(24,146)
5.8 Airport Capital Reserve	(684,424)	-	684,424	-
5.9 Water Capital Reserve	(6,557,425)	(1,026,822)	460,756	(7,123,491)
5.10 Sewer Capital Reserve	(944,732)	(1,002,444)	812,411	(1,134,765)
5.11 Storm Capital Reserve	(2,589,415)	(336,389)	120,788	(2,805,016)
6 STATUTORY RESERVES	-			-
6.1.1 DCC-Water	(320,399)			(320,399)
6.1.2 DCC-Sewer	(647,251)			(647,251)
6.1.3 DCC-Storm Water	(63,208)			(63,208)
6.1.4 DCC-Roads	(1,100,417)		-	(1,100,417)
6.1.5 DCC-Open Space	(29,343)			(29,343)
6.2 Parkland Acquisition Reserve	(62,721)		-	(62,721)
6.3 Land Reserve	(3,679,151)	-	86,938	(3,592,213)
6.4 Cemetery Perpetual Care Reserve	(449,270)			(449,270)
6.5 Future Restructures Reserve	(703,850)	(50,000)	-	(753,850)
Tax Sale Reserve	-			-
TOTAL RESERVES	(25,271,920)	(5,110,155)	4,899,685	(25,482,390)

RESERVES	2028 Opening Balance	2028 Contributions	2028 Withdrawals	2028 Balance
NON-STATUTORY RESERVES				
4.1 Financial Stabilization Reserve	(40,589)		-	(40,589)
4.2 Winter Reserve	(348,873)			(348,873)
4.3 RCMP Reserve	(521,000)	(25,000)	-	(546,000)
4.4 Election Reserve	(40,517)	(15,000)	-	(55,517)
Economic Development Reserve	(113,710)		25,000	(88,710)
Staff Overhead Reserve	-			-
4.5 Community Works (Gas Tax)	(798,862)	(445,000)	290,000	(953,862)
4.6 Climate Action Reserve	(478,325)	(30,000)	50,000	(458,325)
4.7 Host Agreement Reserve	(548,893)	(400,000)	290,000	(658,893)
4.8 Regional Playing Fields Reserve	(647,260)	(75,000)		(722,260)
Growing Communities Fund	(758,662)		-	(758,662)
Community Enhancement Reserve	(65,868)	(25,000)	-	(90,868)
4.9.1 General Operating Reserve	(209,632)	(199,994)	-	(409,626)
4.9.2 Water Operating Reserve	-			-
4.9.3 Sewer Operating Reserve	-			-
4.9.4 Storm Operating Reserve	-			-
4.9.5 Airport Operating Reserve	-			-
Infrastructure Renewal Reserve	(439,445)		4,000	(435,445)
5.1 Roads Reserves	(952,693)	(500,000)	516,978	(935,715)
5.2 Facilities Reserves	(612,386)	(50,000)	-	(662,386)
5.3 Vehicle and Equipment Reserve	(290,338)	(550,000)	629,142	(211,196)
5.4 Parks Reserves	(52,292)	(100,000)	78,313	(73,979)
5.5 General Capital Reserve	(356,435)	(350,000)	500,976	(205,459)
5.6 Information Technology Reserve	(100,520)	(100,000)	54,420	(146,100)
5.7 Cemetery Replacement Reserve	(24,146)	(5,000)		(29,146)
5.8 Airport Capital Reserve	-	(362,001)	362,001	-
5.9 Water Capital Reserve	(7,123,491)	(1,088,215)	361,923	(7,849,783)
5.10 Sewer Capital Reserve	(1,134,765)	(1,353,192)	1,128,387	(1,359,570)
5.11 Storm Capital Reserve	(2,805,016)	(337,463)	297,086	(2,845,393)
6 STATUTORY RESERVES	-			-
6.1.1 DCC-Water	(320,399)			(320,399)
6.1.2 DCC-Sewer	(647,251)			(647,251)
6.1.3 DCC-Storm Water	(63,208)			(63,208)
6.1.4 DCC-Roads	(1,100,417)		-	(1,100,417)
6.1.5 DCC-Open Space	(29,343)			(29,343)
6.2 Parkland Acquisition Reserve	(62,721)		-	(62,721)
6.3 Land Reserve	(3,592,213)	-	386,938	(3,205,275)
6.4 Cemetery Perpetual Care Reserve	(449,270)			(449,270)
6.5 Future Restructures Reserve	(753,850)	(50,000)	-	(803,850)
Tax Sale Reserve	-			-
TOTAL RESERVES	(25,482,390)	(6,060,865)	4,975,164	(26,568,091)

RESERVES	2029 Opening Balance	2029 Contributions	2029 Withdrawals	2029 Balance
NON-STATUTORY RESERVES				
4.1 Financial Stabilization Reserve	(40,589)		-	(40,589)
4.2 Winter Reserve	(348,873)			(348,873)
4.3 RCMP Reserve	(546,000)	(50,000)	-	(596,000)
4.4 Election Reserve	(55,517)	(15,000)	-	(70,517)
Economic Development Reserve	(88,710)		25,000	(63,710)
Staff Overhead Reserve	-			-
4.5 Community Works (Gas Tax)	(953,862)	(445,000)	290,000	(1,108,862)
4.6 Climate Action Reserve	(458,325)	(30,000)	-	(488,325)
4.7 Host Agreement Reserve	(658,893)	(400,000)	885,000	(173,893)
4.8 Regional Playing Fields Reserve	(722,260)	(75,000)		(797,260)
Growing Communities Fund	(758,662)		-	(758,662)
Community Enhancement Reserve	(90,868)	(25,000)	-	(115,868)
4.9.1 General Operating Reserve	(409,626)	(432,299)	-	(841,925)
4.9.2 Water Operating Reserve	-			-
4.9.3 Sewer Operating Reserve	-			-
4.9.4 Storm Operating Reserve	-			-
4.9.5 Airport Operating Reserve	-			-
Infrastructure Renewal Reserve	(435,445)		22,830	(412,615)
5.1 Roads Reserves	(935,715)	(500,000)	604,578	(831,137)
5.2 Facilities Reserves	(662,386)	(50,000)	-	(712,386)
5.3 Vehicle and Equipment Reserve	(211,196)	(550,000)	627,099	(134,097)
5.4 Parks Reserves	(73,979)	(100,000)	78,313	(95,666)
5.5 General Capital Reserve	(205,459)	(350,000)	359,638	(195,821)
5.6 Information Technology Reserve	(146,100)	(100,000)	71,420	(174,680)
5.7 Cemetery Replacement Reserve	(29,146)	(5,000)		(34,146)
5.8 Airport Capital Reserve	-	(503,670)	503,670	-
5.9 Water Capital Reserve	(7,849,783)	(1,156,405)	297,826	(8,708,362)
5.10 Sewer Capital Reserve	(1,359,570)	(1,762,729)	972,265	(2,150,034)
5.11 Storm Capital Reserve	(2,845,393)	(334,244)	163,816	(3,015,821)
6 STATUTORY RESERVES	-			-
6.1.1 DCC-Water	(320,399)			(320,399)
6.1.2 DCC-Sewer	(647,251)			(647,251)
6.1.3 DCC-Storm Water	(63,208)			(63,208)
6.1.4 DCC-Roads	(1,100,417)		800,000	(300,417)
6.1.5 DCC-Open Space	(29,343)			(29,343)
6.2 Parkland Acquisition Reserve	(62,721)		-	(62,721)
6.3 Land Reserve	(3,205,275)	-	86,938	(3,118,337)
6.4 Cemetery Perpetual Care Reserve	(449,270)			(449,270)
6.5 Future Restructures Reserve	(803,850)	(50,000)	-	(853,850)
Tax Sale Reserve	-			-
TOTAL RESERVES	(26,568,091)	(6,934,347)	5,788,393	(27,714,045)

RESERVES	2030 Opening Balance	2030 Contributions	2030 Withdrawals	2030 Balance
NON-STATUTORY RESERVES				
4.1 Financial Stabilization Reserve	(40,589)		-	(40,589)
4.2 Winter Reserve	(348,873)			(348,873)
4.3 RCMP Reserve	(596,000)	(75,000)	-	(671,000)
4.4 Election Reserve	(70,517)	(15,000)	40,000	(45,517)
Economic Development Reserve	(63,710)		25,000	(38,710)
Staff Overhead Reserve	-			-
4.5 Community Works (Gas Tax)	(1,108,862)	(445,000)	250,000	(1,303,862)
4.6 Climate Action Reserve	(488,325)	(30,000)	-	(518,325)
4.7 Host Agreement Reserve	(173,893)	(400,000)	75,000	(498,893)
4.8 Regional Playing Fields Reserve	(797,260)	(75,000)		(872,260)
Growing Communities Fund	(758,662)		-	(758,662)
Community Enhancement Reserve	(115,868)	(25,000)	-	(140,868)
4.9.1 General Operating Reserve	(841,925)	(689,461)	-	(1,531,386)
4.9.2 Water Operating Reserve	-			-
4.9.3 Sewer Operating Reserve	-			-
4.9.4 Storm Operating Reserve	-			-
4.9.5 Airport Operating Reserve	-			-
Infrastructure Renewal Reserve	(412,615)		22,830	(389,785)
5.1 Roads Reserves	(831,137)	(500,000)	907,081	(424,056)
5.2 Facilities Reserves	(712,386)	(50,000)	-	(762,386)
5.3 Vehicle and Equipment Reserve	(134,097)	(550,000)	614,799	(69,298)
5.4 Parks Reserves	(95,666)	(100,000)	78,313	(117,353)
5.5 General Capital Reserve	(195,821)	(350,000)	312,749	(233,072)
5.6 Information Technology Reserve	(174,680)	(100,000)	104,920	(169,760)
5.7 Cemetery Replacement Reserve	(34,146)	(5,000)		(39,146)
5.8 Airport Capital Reserve	-	(474,386)	474,386	-
5.9 Water Capital Reserve	(8,708,362)	(1,226,015)	304,749	(9,629,628)
5.10 Sewer Capital Reserve	(2,150,034)	(2,250,482)	975,148	(3,425,368)
5.11 Storm Capital Reserve	(3,015,821)	(334,175)	193,836	(3,156,160)
6 STATUTORY RESERVES	-			-
6.1.1 DCC-Water	(320,399)			(320,399)
6.1.2 DCC-Sewer	(647,251)			(647,251)
6.1.3 DCC-Storm Water	(63,208)			(63,208)
6.1.4 DCC-Roads	(300,417)		-	(300,417)
6.1.5 DCC-Open Space	(29,343)			(29,343)
6.2 Parkland Acquisition Reserve	(62,721)		-	(62,721)
6.3 Land Reserve	(3,118,337)	-	86,938	(3,031,399)
6.4 Cemetery Perpetual Care Reserve	(449,270)			(449,270)
6.5 Future Restructures Reserve	(853,850)	(50,000)	-	(903,850)
Tax Sale Reserve	-			-
TOTAL RESERVES	(27,714,045)	(7,744,519)	4,465,749	(30,992,815)