

Public Feedback Needed - 2024 Budget



Town of Creston

2024 Municipal Budget

2024 - 2028 Financial Plan
Corporate Business Plan

CRESTON VALLEY
TOWN of CRESTON

Each year the Town creates a budget (Five-Year Financial Plan) laying out how the Town will allocate its limited resources to achieve Council's identified strategic goals in a fiscally responsible manner.

It is important that the community is involved in the development of this document. Meaningful public involvement can assist Council in better understanding the programs and services residents value most.

The budget process involves balancing municipal income each year with planned expenditures related to service delivery. The budgeting process starts every Fall for the upcoming year and must be adopted by Council no later than May 15th of the budget year.

We invite and appreciate your active participation! Inside this newsletter, you'll find two surveys awaiting your insights. Alternatively, you can access the surveys online at letstalk.creston.ca/2024-municipal-budget. Opting for the traditional paper format? Feel free to drop off your completed survey at Town Hall in person, or place in the drop box located at street level, 238 - 10th Ave. N.. Your input matters! **Deadline to submit surveys is November 27, 2023.**

What's Inside:

Survey #1

How do you want your tax dollars spent?

Survey #2

Have Your Say on Supplemental Budget Items

Other ways to get involved:

Attend Council Meetings

The public is encouraged to attend Committee of the Whole/Council Meetings to keep informed of the decisions being made affecting the budget process. The meeting schedule can be found at letstalk.creston.ca/2024-municipal-budget.

Ask Questions or Provide Comments

Have any thoughts or questions about the budget? No problem! Head over to letstalk.creston.ca/2024-municipal-budget to share your comments with Council or to ask our staff a question.

SURVEY #1 | How do you want your tax dollars spent?

The Town of Creston is seeking public input into the 2024 Budget and five-year financial plan. The following survey is one tool to help you provide input. Council will finalize the budget in March. As our 2024 budget and five-year financial plan is still in the works, we are basing our survey on **last year's numbers**. Please take a look at the budget snapshot below and fill out the survey that follows.

Protective Services \$3.2 M



Police

\$1.37 M



Fire Rescue
\$1.52 M



Bylaw & Animal Control
\$175 K



Building Inspection
\$107 K



COVID-19
\$50 K

General Government \$2 M



Corporate Administration
\$858 K



Council & Legislative Services
\$357 K



Information Technology Systems
\$252 K



Financial Services
\$199 K



Real Estate & Facilities
\$349 K

Transportation & Transit \$1 M



Transportation
\$694 K



Engineering & Public Works
\$177 K



Flood Protection
\$4 K



Storm Water
\$115 K

Recreation, Parks & Culture \$0.8 M



Parks
\$327 K



Trails & Sidewalks
\$126 K



Cemeteries
\$137 K



Arts & Culture
\$198 K

Economic & Community Development \$0.9 M



Community Planning
\$559 K



Economic Development/
Downtown Revitalization/Doctor Recruitment
\$297 K

Utilities - Water, Wastewater, Solid Waste \$3.3 M



Drinking Water
\$1.30 M



Sewer
\$1.52 M



Solid Waste
\$436 K

(Does not include capital amortization)

With the 2023 annual rate adjustments of 5% (Sewer), 2.4% (Water) and 1.2% (Solid Waste), this results in a net increase to single residential properties of:

- Water \$8
- Sewer \$16
- Solid Waste \$1.50



1. Based on the data to the left showing where your tax dollars are going, are there any areas where you think the Town of Creston should be spending MORE? (check as many as you like)

- | | |
|-----------------------------------------------------|---------------------------------------------------------------------|
| <input type="checkbox"/> Protective Services | <input type="checkbox"/> Recreation, Parks and Culture |
| <input type="checkbox"/> General Government | <input type="checkbox"/> Economic and Community Development |
| <input type="checkbox"/> Transportation and Transit | <input type="checkbox"/> Utilities - Water, Wastewater, Solid Waste |

2. Based on your answer(s) for Question 1: What do you hope the Town of Creston would accomplish with this increased investment in this area/these areas?

3. Are there any areas where you think the Town of Creston should be spending LESS? (check as many as you like)

- | | |
|-----------------------------------------------------|---------------------------------------------------------------------|
| <input type="checkbox"/> Protective Services | <input type="checkbox"/> Recreation, Parks and Culture |
| <input type="checkbox"/> General Government | <input type="checkbox"/> Economic and Community Development |
| <input type="checkbox"/> Transportation and Transit | <input type="checkbox"/> Utilities - Water, Wastewater, Solid Waste |

4. Based on your answer(s) in Question 3: What do you hope the Town of Creston would do if it decreased investment in this/these areas?*

- | | |
|------------------------------------------------|-------------------------------------------------|
| <input type="checkbox"/> Invest in other areas | <input type="checkbox"/> Reduce Taxes |
| <input type="checkbox"/> Pay off Debt | <input type="checkbox"/> Other (please specify) |

5. Any other comments:

SURVEY #2 | Have Your Say on Supplemental Budget Items

Over the next few weeks, Town Council is considering eight supplemental items for the 2024 Budget and five-year financial plan. They propose brand new initiatives or changes to service levels in relation to previous years. Decisions regarding supplementals will impact service levels and taxation rates in the years to come. Let us know which items you think are worthy investments in the immediate future. There is a section at the end of this survey for comments.

Burns Park Washrooms

The washrooms in Burns Park are incurring high maintenance expenses due to the age of the building. The older plumbing requires constant maintenance and repair. The roof system has deteriorated and has caused rot in the rafters, soffit, and fascia. These deficiencies create a challenge in maintaining a clean and safe public facility.

The existing washrooms do not meet accessibility standards for users of mobility equipment and/or parents attending to children using strollers and engaging in baby changing activities.

The replacement of the existing Burns Park washrooms would include the addition of an attached maintenance/storage room.

CAPITAL INVESTMENT COST: \$250,000

FUNDING SOURCE: Municipal reserves

Should Council approve this supplemental budget item?



- Yes
- No
- Not this Year

Park Storage Building at Millennium Park

The construction of a new 24' x 48' (1152 sq. ft) storage facility adjacent to Millennium Park for municipal park related equipment (lawn mowers, tractors, weed-eaters, etc.) would be relocated to this central location reducing up to one hour per day spent transporting equipment from the Town Shop located on Helen Street to locations throughout the town.

The majority of the Town of Creston parks (Centennial, Creston Education Centre, Dog Park, Millennium, Burns, Steve's Ride Trail, Town sidewalks, Pioneer Cemetery, and the Creston Emergency Services Building) are located in close proximity to the proposed Millennium Park location. From this new location, the equipment can be driven directly to the work site and will not require loading, hauling and unloading at each site. This will increase work efficiency within the existing parks operating budget and provide protection from the weather for tractors and mowers throughout the year due to the lack of indoor storage at the Public Works yard.

CAPITAL INVESTMENT COST: \$210,000

FUNDING SOURCE: Municipal reserves

Should Council approve this supplemental budget item?



- Yes
- No
- Not this Year

Emergency Management Program

The Province requires local government to develop preparedness plans, response plans and recovery plans for large scale emergencies and disasters (Emergency Program Act, RSBC 1996). The Town is required to establish an emergency management program since direction has been provided by Council to separate from the shared service with the RDCK on emergency management.

The Emergency Management Program budget will provide for one (1) full time Emergency Program Coordinator to manage the development, implementation and maintenance of emergency management plans for the Town of Creston. In addition to employee remuneration, the program will require funding for communications, organizational training programs, information technology and public engagement. The RDCK through S157 Emergency Planning will provide \$75,000 offsetting revenue to support the Town's move towards establishing its own emergency management program.

Based on the modernization of the Emergency Program Act, there are new legislative requirements in 2024 for mitigation planning, Indigenous consultation, critical infrastructure coordination and reporting mechanisms. These legislative changes significantly increase the workload of the Emergency Program Coordinator and limit the potential for filling the position in a part-time capacity through existing staffing.

ANNUAL OPERATING COST: \$129,730 per year

OFFSETTING REVENUE: \$75,000 per year

FUNDING SOURCE: \$54,730 from municipal taxation representing 1.07% of taxation.

Should Council approve this supplemental budget item?



- Yes
- No
- Not this Year

Glaser Trail Extension

Glaser Trail provides an alternative to walking on Highway 3 / Northwest Boulevard for pedestrians and cyclists who commute to North Creston. The existing trail ends at Payne Street in the north, and would better serve the area if it was extended to Helen Street providing access to businesses located at the north end of Town.

This project would utilize qualified contractors and possible partnerships with community groups. Staff would research and apply for active transportation grants to fund the project, but would likely require matching funds to be provided by the Town or a community group.

CAPITAL INVESTMENT COST: \$125,000

GRANT REVENUE: \$100,000

FUNDING SOURCE: \$25,000 from municipal reserves

Should Council approve this supplemental budget item?



- Yes
- No
- Not this Year

Creston Valley Fire Services Master Plan

To ensure the Fire Service is meeting the needs of the community, it is necessary to conduct this review of the Fire Services to plan for maintaining the high-quality Fire Services the residents, visitors, and businesses of the Creston receive.

With the development of a Fire Master Plan, the Town of Creston and Regional District of Central Kootenay will evaluate all aspects of its Fire Service, including the operational costs and capital budgets required to maintain or enhance service delivery. Any recommendations arising from the Plan will be used to develop strategies for 2025 through to 2035. The Master Plan will provide the road map for the Fire Service to address the needs of the local government and its citizens for informed decision making.

ONE-TIME PROJECT COST: \$60,000 in 2024

OFFSETTING REVENUE: \$31,400 in 2024

FUNDING SOURCE: \$28,600 from municipal taxation representing 0.56% of municipal taxation.

Should Council approve this supplemental budget item?



- Yes
- No
- Not this Year

Municipal Services Workflow Automation

The project is to implement workflow automation system(s) for critical municipal workflows, including citizen self-service portals, dynamic in-take forms, request forms, smart process automation, and intelligent reporting.

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

ANNUAL OPERATING COST: \$18,000 increase to operating budget

FUNDING SOURCE: \$18,000 from municipal taxation representing 0.35% of taxation.

Should Council approve this supplemental budget item?



- Yes
- No
- Not this Year

Purchasing/Procurement Full Time Employee

This project would establish a procurement & contract management program to oversee and supervise all activities related to purchasing and managing contracts. This would include preparing plans for purchasing of equipment, services and supplies, enforcing the municipal procurement policies and procedures, the reviewing, comparing and analyzing of products and services to be purchased, the managing of inventories and maintaining accurate purchase and pricing records. Further, the program would focus on improved supplier relations and negotiating contracts for goods and services procured by the municipality.

Implementing consistent procurement management procedures in the municipality will result in positive changes across the organization. This includes benefits by increased reliability in purchasing responsibilities, financial savings, improved time management, increased productivity, identifying waste and inefficiencies and regulatory and industry compliance in procurement. A robust procurement process significantly increases transparency in procurement to validate procurement values. This program will include one (1) FTE to manage all procurement and contracts.

The Town of Creston acquires approximately \$3.5 million to \$4 million in goods and services annually to provide existing levels of service. Individual departments and management staff presently procure all goods and services

with varying outcomes in terms of best value for products and services. The program should realize an approximate 5% savings over a five year period, resulting in \$175,000 per year reduction in procurement savings.

ANNUAL OPERATING COST: \$115,691 per year

OFFSETTING SAVINGS: \$80,000 per year in first two years

FUNDING SOURCE: \$35,691 from municipal taxation representing 0.7% of taxation.

Should Council approve this supplemental budget item?



- Yes
- No
- Not this Year

Active Transportation Amenities

The Town has applied for the British Columbia Active Transportation 2023/24 grant funding to improve our pedestrian/biking network through provision and installation of benches, bike fix-it stations, bike racks, and bike/pedestrian counters.

This project will encourage active transportation by providing rest points and biking amenities. Counters will provide data to support planning and future grant applications.

ONE-TIME PROJECT COST: \$228,585 in 2024

OFFSETTING REVENUE: \$160,010 grant in 2024

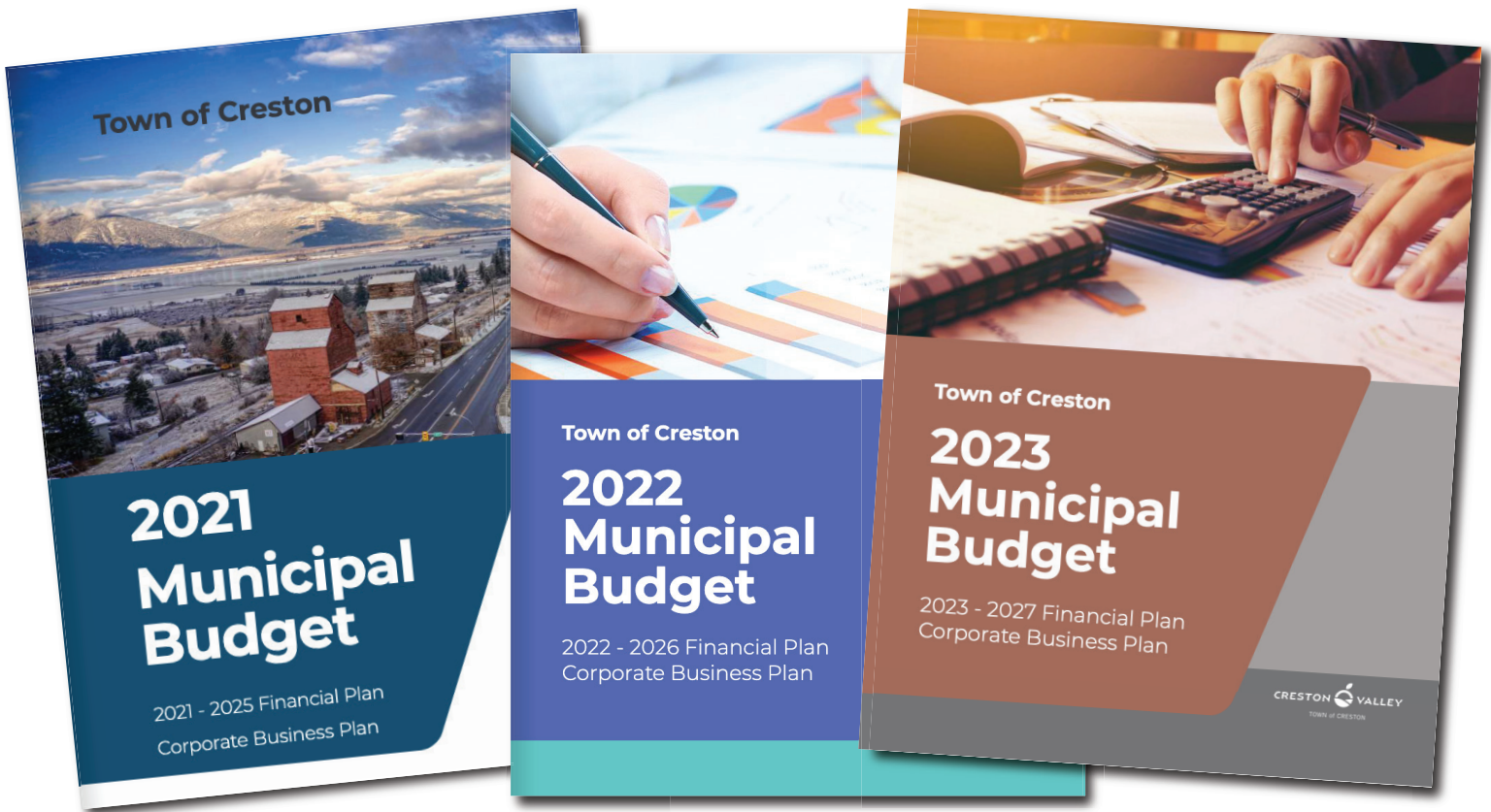
FUNDING SOURCE: \$68,575 from municipal taxation representing 1.34% of taxation.

Should Council approve this supplemental budget item?



- Yes
- No
- Not this Year

Comments: _____



View previous budgets or learn more at letstalk.creston.ca/2024-municipal-budget.

Did you know that in 2023, the Town of Creston was:

71st

Lowest residential municipal property tax out of 162 municipalities in British Columbia.

64 municipalities that are lower do not pay for policing cost.

20th

Lowest in total residential property taxes and utility charges out of 77 B.C. municipalities over 5,000 population.

All 77 are required to pay for policing cost.

1st

Lowest municipal taxes per capita out of 7 Kootenay municipalities with populations over 5,000.

Questions? Contact Us - We are here to help! • 238 - 10th Avenue North, Creston, BC

Mail

Box 1339
Creston, BC, V0B 1G0



Secure Drop Box

Street level
at Town Hall



Phone

250.428.2214



Email

info@creston.ca



Websites

creston.ca
letstalk.creston.ca

