



FINANCIAL PLAN 2019 - 2023

2019 BUDGET PACKAGE



**DRAFT
APRIL 2019**

TOWN OF CRESTON FINANCIAL PLAN (2019 - 2023)

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OVERVIEW OF THE **BUDGET & COMMUNITY**

ABOUT THIS DOCUMENT

The goal of this document is to provide a clear explanation of the fiscal plan for our community and how this helps deliver the right level of programs and services at the right cost to the community.

The Town of Creston is committed to providing open and transparent information to our residents. If you have a question, please don't hesitate to reach out to us.

INTRODUCTION

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

On behalf of the Town of Creston, I am pleased to present the municipality's proposed 2019 Financial Plan (budget).

The 2019 Budget will enable the municipality to continue making progress toward Council's strategic priorities while providing cost efficient service delivery. This year's proposed budget is based on a net effect tax increase on existing property of 4.87%, which includes a specific 1.53% property tax increase for asset renewal, 1.18% for the fire hall project and 2.16% to cover inflationary increases in municipal expenses. Water and Sewer Utility Fees increased 3.4% as part of a 5-year plan to increase capital reserve funds to improve infrastructure sustainability.

The municipality continues to lay the foundation for a financially sustainable and responsible financial plan that addresses the needs of the community. The 2019 budget includes three elements:

- **A tax rate based operating budget** – ongoing programs and services funded primarily from a combination of property taxes, user fees and reserves. Specific services may generate revenues for the provision of services to our municipal partners, such as the Regional District of Central Kootenay. These revenues are used to lower the cost of service provision to residents of the Town of Creston.
- **A user rate based operating budget** — ongoing programs and services funded primarily from user fees and reserve funds, based on user rates intended to make the programs and services self-sustaining. The municipality currently has two user rate based operating budgets: Water and Sewer.
- **A capital budget** — routine and non-routine projects designed to create, enhance or restore the service potential of the municipality's significant assets. The capital budget is funded from a combination of grants, debentures, operating surplus and reserves.

Council and staff face varied challenges in developing a budget. Costs to deliver existing services at current service levels are increasing for items such as utilities, the cost of materials and supplies, and labour related expenses. The budget balances these pressures to help mitigate increases in property taxes and user fees, while the municipality continues to look for efficiencies and savings that can be achieved by improving and streamlining systems in the delivery of service to our community.

The Town of Creston welcomes input on how we can continue to be more effective and efficient while delivering a wide range of services and key programs. We will continue to balance the rate of spending by finding opportunities for funding and revenue generation, efficiencies in service delivery and developing new partnerships and service agreements. We encourage all residents, business owners and stakeholders to attend our public budget meetings to work with us on incorporating your ideas into the annual budget.

Sincerely,



Michael Moore, CFL, CFSA

Chief Administrative Officer

Mike.Moore@creston.ca



Budget 2019 Explained

The Town of Creston continues to strive to meet the needs of our growing community and changing demographics. Key drivers for the municipality’s work in 2019 include:

- Ongoing and continued rehabilitation and renewal of community infrastructure;
- Increased funding for infrastructure renewal programs;
- Investment in technology and records management;
- Continued funding for Official Community Plan initiatives; and
- Starting construction of the new fire hall.

What does this mean for me?

The Five-Year Financial Plan (2019-2023) results in a net 4.87% increase in the amount of revenue required from property taxes in 2019 (over 2018). This increase includes 1.53% for asset renewal, 1.18% for the fire hall project, and 2.16% for inflationary cost increases.

The impact to taxpayers varies depending on the extent of each property’s assessment change in relation to other properties and property classes.

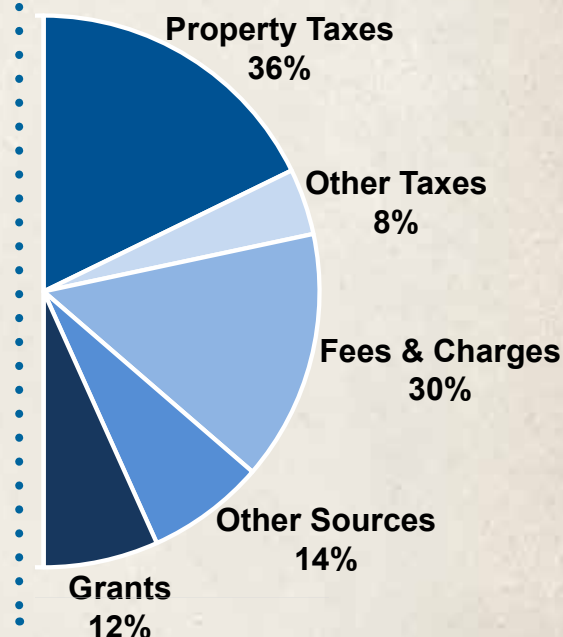
Property Classification	Average 2018 Assessed Value	Municipal Tax 2019	Change from 2018
Average Single Family Dwelling	\$244,000	\$1,422	+ \$66.29
Average Strata Dwelling	\$176,800	\$1,024	+ \$48.03
Average Business Assessment	\$268,105	\$3,015	+ \$72.84

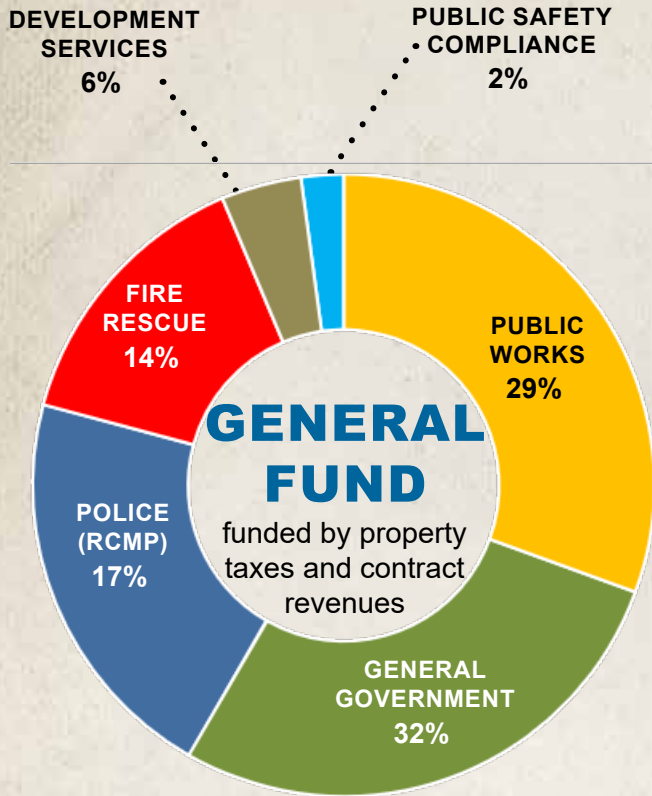
Drivers of Tax Increase

- ➔ **\$15,688** Service Changes
- ➔ **\$36,493** Operational Cost Increases
- ➔ **\$65,000** Infrastructure Reserve Funding
- ➔ **\$62,661** Labour & Benefit Increases
- ➔ **\$27,514** New Health Care Payroll Tax
- ➔ **\$50,000** Fire Hall Debt Servicing

Details of the municipal budget schedule and process are available at www.creston.ca/2291/Budget

Revenue Sources





DEVELOPMENT SERVICES

2018	\$261,289
2019	\$353,655

PUBLIC SAFETY COMPLIANCE

2018	\$114,474
2019	\$153,320

PUBLIC WORKS

2018	\$1,794,437
2019	\$1,876,894

GENERAL GOVERNMENT

2018	\$1,835,870
2019	\$2,036,970

FIRE RESCUE SERVICES

2018	\$932,825
2019	\$895,702

POLICE (RCMP)

2018	\$1,089,903
2019	\$1,113,558

WATER UTILITY

2018	\$1,476,890
2019	\$1,539,735

Utility Fee Increases For 2019

Water 2%
Sewer 5%

SEWER UTILITY

2018	\$1,787,212
2019	\$1,932,457

Both water and sewer utility increases are implemented to meet the challenges in replacing aging infrastructure.

The average annual utility invoice for a single family residence in 2019 is \$587.

The Town of Creston 2019 Budget is comprised of a General Operating Fund and two Utility Funds (Water & Sewer).

This overview provides a snapshot of the 2019 Municipal Budget.

More details on the Five-Year Financial Plan are available online at www.creston.ca.

COMMUNITY OVERVIEW



The Town of Creston recognizes, acknowledges, and respects that we are located and operate with the traditional territory of the Lower Kootenay Band and the Yaqan Nukiy people.

The Town of Creston is located in the southeastern corner of British Columbia within the Kootenay region. The Town is home to over 5300 people with an additional 8000 people living in the rural areas surrounding the municipality. The Town of Creston is located approximately 10 km north of the U.S. border and is situated along Highway 3 as a major transportation corridor through southern British Columbia.

Creston Valley has economic diversity in agriculture, forestry, tourism and the Columbia Brewery. New within the region is cannabis production and manufacturing increasing the local employment opportunities within the manufacturing / agricultural sector. Fruits, such as apples and cherries, have long been staples of the agricultural industry along with dairy, cattle, hay, alfalfa and canola farming. In recent years, the community has seen four local wineries blossom; Skimmerhorn Winery, Baillie-Grohman Winery, Wynwood Cellars and Red Bird Estate Winery. Each produces distinctive wines reflecting the Creston Valley.

Nature and recreation are major features of the Valley, with access to many hiking trails, rivers, and lakes. The Creston Valley Wildlife Management Area was created in 1968 and has attracted birdwatchers from across North America and Europe. A short drive north of Town leads to the southern end of Kootenay Lake. Creston is bound by mountain ranges to the east and west, providing many terrific hiking opportunities.

Population growth in the community has remained consistent over the past 40 years. In 1976, the municipality had 3552 people compared to 5351 in 2016. This represents a 45% growth in the population over the four decade span. With population growth comes the need to grow our community infrastructure and services.

COMMUNITY OVERVIEW

In facts and numbers



POPULATION 2016 CANADIAN

Total Population
5,351

Population by Age

0-14 yrs old	575
15-64 yrs old	2,795
65 years and over	1,975

Average Age

52.2 years old

Median Age

57.7 years old



PROPERTIES AND BUILDINGS

Total Taxable Properties
2,925

Building Characteristics

Vacant	215
Residential	2,376
Commercial Buildings	301
Industrial Buildings	5
Utilities	16
Farm & Other	19

Average Household Size

2.0 persons



PROPERTY ASSESSMENT VALUES

Net General Taxable Value
\$691,183,004

Average Single Family

Residential

\$244,000

Average Commercial Bldg.

\$268,105

Average Industrial Bldg.

\$2,767,360

OUR MUNICIPAL GOVERNMENT IN NUMBERS

95



**YEARS SINCE
INCORPORATION**

33



**WONDERFUL
PEOPLE WORKING
AS A TEAM**

Total Area	8.47 km ²
Parks & Greenspaces	10
Roads	56+ km
Sidewalks & Trails	20+ km
Sanitary Sewer Network	56+ km
Drainage and Creeks	30+ km
Water Distribution	62+ km
Fire Hydrants	210

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UNDERSTANDING PROPERTY ASSESSMENTS

WHAT IS BC ASSESSMENT?

BC Assessment is a provincial Crown corporation that classifies and values all real property in British Columbia. Each year, BC Assessment sends property owners a Property Assessment Notice telling them the fair market value of their property as of the uniform valuation date of July 1 in the prior year (source: BC Assessment, 2019).



What is an Assessment?



An assessment is the determination of a property's market value, classification and applicable exemptions each year.



What is Market Value?



Market value for assessment purposes in British Columbia is the most probable price of a property in an open market between a willing purchaser and seller.



Why did my Property value change?



Property values usually change as a result of real estate market forces and these forces vary by property type and location. If a property was upgraded, the value will likely increase.

(Source: BC Assessment, 2019).

PROPERTY ASSESSMENTS

BC ASSESSMENT AUTHORITY

BC ASSESSMENT REVIEWS NEARLY TWO MILLION PROPERTIES PER YEAR...

What is the relationship between property assessment and taxes?

Provincial and municipal governments (taxing authorities) pay for public services through property taxes, which are based on assessed value. BC Assessment determines the market value of properties and sends property owners a Property Assessment Notice. Then, tax authorities determine the property tax rate they will set to raise the revenue needed to pay for public services. The tax authorities apply this rate to the assessed value of properties and send property owners a Tax Notice (BC Assessment, 2019).



How is an assessment of a property made?

BC Assessment has a professional appraisal staff and an extensive database that is periodically updated with information gathered through appraisal inspections. Municipal and provincial agencies inform BC Assessment of land title changes, building permit approvals and zoning adjustments. BC Assessment also considers a property's unique characteristics, including location, size, layout, shape, age, finish, quality, carports, garages, sundecks and condition of buildings (BC Assessment, 2019).

Can I look up my property assessment?




Yes, you can look up your assessment at anytime online by visiting the BC Assessment website:

www.bcassessment.ca

UNDERSTANDING THE IMPACT OF A CHANGE IN YOUR ASSESSMENT ON PROPERTY TAXES

Remember that your property's assessment determines your share of taxes for your property class, assuming the taxing authority and other taxing agencies do not change their budgetary requirements.

Here is what could happen to your property taxes:

	Your Property's Value Change	Property Tax Impact
1.	 LOWER than Average Change for Property Class	Taxes Likely DECREASE
2.	 SIMILAR to the Average Change for Property Class	Taxes Likely DO NOT CHANGE
3.	 HIGHER than Average Change for Property Class	Taxes Likely INCREASE

Example A:



Your property is currently assessed at **\$540,000**, based upon a valuation date of July 1 last year. Your previous assessed value was **\$450,000**. Your property increased **20%** in value, while the average increase for your property class was **30%**.

Since your property value increased **LESS THAN** the average for your property class, you will likely see a **DECREASE** in your property taxes.

Note: this example assumes that there are no changes in the budgetary requirements of your taxing authority and/or any other taxing agency.

Example B:



Conversely, your property is currently assessed at **\$630,000**, based on a valuation date of July 1 last year. Your previous assessed value was **\$450,000**. Your property increased **40%** in value, while the average increase for your property class is **30%**.

Since your property increased **MORE THAN** the average, you will likely see an **INCREASE** in your property taxes.

Note: this example assumes that there are no changes in the budgetary requirements of your taxing authority and/or any other taxing agency.

BC Assessment
we Value BC

TOWN OF CRESTON

2018 AVERAGE
ASSESSED VALUE
\$239,000

2019 AVERAGE
ASSESSED VALUE
\$244,000

% CHANGE FROM
PREVIOUS YEAR

2%

Source: BC Assessment (2019c).

3 COMMON PROPERTY TAX MYTHS EXPLAINED

MYTH:

My BC Assessment doubled, so my property taxes will too.

FACT:

In general, if assessments go up overall, the tax rate will go down. Therefore, if your property assessment increase is the same or less than the Town of Creston's average assessment increase, your property taxes should not have a significant increase. However, if your property assessment increase is above the average increase in assessment for the municipality, you could experience a more substantial increase.

MYTH:

Higher assessed values mean more money for the Town.

FACT:

The Town of Creston is not in the business of making money or earning a profit. The Town goes through an extensive budgeting process each year to determine the amount of funding required to operate the municipality and its services. Tax rates are then adjusted to collect only the revenue needed from the assessment base.

MYTH:

I can appeal my BC Assessment through the Town of Creston.

FACT:

BC Assessment and the Town of Creston are two separate entities. If a property owner has received an assessment that they do not agree with they would need to contact BC Assessment Authority directly to discuss and possibly appeal the assessment. The BC Assessment contact information is on the assessment notice.

**FOR PROPERTY ASSESSMENT RELATED
INQUIRES BC ASSESSMENT
1-866-825-8322**

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PROPERTY TAX

PROVINCIAL COMPARISONS

When comparing your municipal taxes to those of another municipality, you also need to consider your assessed value in relation to the “representative house” or average home in Creston.

For example, a \$350,000 home in Creston is 1.5 times higher than the average Creston home of \$244,000. To compare accurately, you need to compare to a home that is 1.5 times more than the comparative community’s representative home.

**There are 162
Municipalities in
British Columbia...**

***There are 77
municipalities with
populations over 5000
who are legislatively
required to pay for
policing costs.***

Property taxes in each community are difficult to compare due to variables such as industry and commercial businesses within the comparative tax base.

Comparing property tax rates to other municipalities can be done by comparing “representative” homes; in other words an average valued home in one municipality to the average valued home in another municipality, is the average tax burden.

While comparing municipal taxes, one may consider the size of the commercial and industry tax base within each community. Municipalities with larger commercial and industry tax bases have an opportunity to lower the residential tax burden.

Creston has the 3rd lowest total residential property taxes and charges out of 7 Kootenay municipalities with populations over 5,000.

Sample Municipal Tax Comparisons

Average Residential Assessed Value

Municipality	Population	Total 2018 Municipal Property Taxes Collected	Municipal Taxes Per Capita	Municipal Taxation on Average Residential House	Total Residential Property Taxes And Charges
Osoyoos	5,085	\$ 3,643,300	\$ 716.48	\$ 892	\$ 3,062
Castlegar	8,039	\$ 7,931,558	\$ 986.63	\$ 976	\$ 3,195
Armstrong	5,114	\$ 2,688,652	\$ 525.74	\$ 1,057	\$ 2,426
Trail	7,709	\$ 14,114,341	\$ 1,830.89	\$ 1,090	\$ 3,046
Merritt	7,139	\$ 8,229,040	\$ 1,152.69	\$ 1,284	\$ 3,487
Spallumcheen	5,106	\$ 5,659,350	\$ 1,108.37	\$ 1,286	\$ 2,167
Creston	5,351	\$ 4,240,199	\$ 792.41	\$ 1,315	\$ 3,475
Smithers	5,401	\$ 6,134,997	\$ 1,135.90	\$ 1,317	\$ 3,260
Kent	6,067	\$ 6,327,296	\$ 1,042.90	\$ 1,318	\$ 3,101
Hope	6,181	\$ 7,700,544	\$ 1,245.84	\$ 1,544	\$ 3,449
Revelstoke	7,547	\$ 11,894,294	\$ 1,576.03	\$ 1,621	\$ 3,464
Vernon	40,116	\$ 39,769,478	\$ 991.36	\$ 1,634	\$ 4,044
Peachland	5,428	\$ 5,088,300	\$ 937.42	\$ 1,737	\$ 3,955
Nelson	10,572	\$ 9,711,792	\$ 918.63	\$ 1,738	\$ 4,489
Fernie	5,249	\$ 10,063,250	\$ 1,917.17	\$ 2,071	\$ 4,380
Cranbrook	20,047	\$ 26,162,041	\$ 1,305.04	\$ 2,088	\$ 3,716
Kelowna	127,380	\$ 139,668,398	\$ 1,096.47	\$ 2,136	\$ 4,339
Kimberley	7,425	\$ 10,150,332	\$ 1,367.05	\$ 2,329	\$ 4,104
Victoria	85,792	\$ 130,751,323	\$ 1,524.05	\$ 2,795	\$ 5,416
Vancouver	631,486	\$ 793,486,787	\$ 1,256.54	\$ 3,069	\$ 7,379

Source: British Columbia (2019b); British Columbia (2019c).

84TH

LOWEST IN
TOTAL PROPERTY
RESIDENTIAL TAXES OUT
OF 162 MUNICIPALITIES.

67 MUNICIPALITIES THAT
ARE LOWER DO NOT PAY
FOR POLICING COSTS.

16TH

LOWEST IN
TOTAL RESIDENTIAL
PROPERTY TAXES OUT OF
77 MUNICIPALITIES WITH
POPULATIONS OVER 5000.

ALL 77 ARE REQUIRED TO
PAY FOR POLICING COSTS.

1ST

LOWEST OUT
OF 7 KOOTENAY
MUNICIPALITIES
WITH POPULATIONS
OVER 5000 ON
MUNICIPAL TAXES
PER CAPITA

4 | UNDERSTANDING THE BUDGET PROCESS

MUNICIPAL BUDGET PREPARATION

The municipal budget needs to incorporate a long-term perspective. Even though the budget only extends through a fiscal year, the municipality needs to think into the future when creating it. This way, consideration on how important future projects or maintaining infrastructure that eventually requires funding can be planned for in advance.



The municipal budget establishes linkages to long term organizational goals established by Council.



No municipality has an unlimited budget. Council, each term, and with annual reviews, carefully considers how to allocate limited resources to maintain services and infrastructure while developing plans for future of the community.



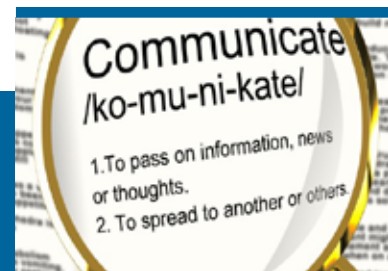
The municipal budget process decisions focus on outcomes.



While previous and current year's information assist in projecting the next few years, Council needs to have some of the municipality's outcomes in mind while budgeting through clear goal setting.



The municipal budget should involve and promote communication with stakeholders and residents.



Communication with everyone about the budget and its process is important. Council recently has utilized online surveys to gather public information. Council will continue to improve public communications on the budget and budget process.

2019 BUDGET SCHEDULE

MEETING DESCRIPTION	DATE
STRATEGY SESSION WITH COUNCIL (SPECIAL)	Nov. 21/18 COTW
CORE BUDGET REVIEW (2018 Budget Reviewed with Departments)	Dec. 2018 STAFF
WATER AND SEWER BUDGET PRESENTATION TO COUNCIL	Dec. 11/18 COTW
STAFF TO IMPLEMENT RATE CHANGES WITH FINANCE	Dec. 2018 STAFF
PRELIMINARY CORE BUDGETS COMPLETED	Dec. 19/18 STAFF
WATER & SEWER RATES BYLAW READINGS (if necessary)	Dec. 18/18 COUNCIL
WATER AND SEWER RATES BYLAW ADOPTION (if necessary)	Jan. 2/19 COUNCIL
PRELIMINARY DEPARTMENTAL CORE BUDGETS PRESENTED TO COUNCIL	Jan. 15/19 COTW
PROJECT PROPOSAL SHEETS	Jan. 16/19 STAFF
STAFF REVIEW OF PROPOSED CAPITAL PROJECTS AND NEW INITIATIVES	Jan.18/19 STAFF
PROJECT AND NEW INITIATIVES REVIEW WITH COUNCIL	Jan. 22/19 COTW
PROJECT AND NEW INITIATIVES REVIEW WITH COUNCIL	Feb. 12/19 COTW
DRAFT BUDGET REVIEW WITH COTW	Feb. 19/19 COTW
FINAL CHANGES MADE TO 2019 BUDGET (EXTERNAL FACTOR CHANGES IF ANY)	Feb. 28/19 STAFF
REVIEW OF 5 YEAR FINANCIAL PLAN AND 2019 RECOMMENDED BUDGET	Mar. 26/19 COTW
BUDGET AVAILABLE ONLINE	Apr. 4/19 STAFF
PUBLIC MEETING (ADVERTISED) - PUBLIC PRESENTATION 5 YEAR PLAN	Apr. 16/19 COUNCIL
REVIEW OF TAX RATES FOR VARIOUS PROPERTY CLASSIFICATIONS	Apr. 16/19 COTW
THREE READINGS OF TAX RATE BYLAW OF 2019 BUDGET BYLAW	Apr. 23/19 COUNCIL
ADOPTION OF 2019 TAX RATES BYLAW	May 7/19 COUNCIL
CALCULATION/PRINTING/MAILING OF TAX NOTICES	May. 15/19 STAFF

2019 Budget Planning Issues Considered



Consumer Price Index (CPI)

On September 30th, 2018, the published BC Consumer Price Index (CPI) increase was 2.7% over the previous year (2017).

Inflationary pressures faced by local government are much different than the Consumer Price Index that reviews a “basket of goods” for household (including things like food, shelter, household operations and furnishings, clothing and footwear, transportation, health and personal care, recreation and education, and alcohol and tobacco products).



Wage & Benefit Costs

All employee wages will increase in this budget cycle; Union staff 2% and exempt staff 2.7%.

The municipal union and exempt staff employment contracts previously negotiated influence labour costs each year. Union labour increases \$60,741 in 2019 and non-union employees increase \$27,496. There are no union labour agreements under negotiation in 2019.



Organizational Capacity

Small organization workforce limits scope of additional work and projects.

In a small organization, workforce planning (organizational capacity review) is especially important to ensure that the organization is using its human resource capacity to effectively provide the services expected by the community. This is a continuous process used to ensure that both appropriate levels of work life balance are maintained by the workforce and high levels of productivity are achieved.



Debt Servicing

Current debt servicing levels are modest.

Interest rates are historically low and the strategic use of moderate levels of debt can assist in maintaining generational equity and move larger projects forward that otherwise could not be afforded on a pay as you go basis. With the approval of borrowing for a new fire hall, the debt servicing will increase in 2020 as the project is completed and borrowing is finalized.



Mandated or Legislated Obligations

These include policing cost, health care tax, WCB, EI, and CPP.

The Town of Creston was subjected to significant policing cost pressures in 2011 when the Province transferred nearly \$1 million in annual policing costs to the municipality. The Town continues to work with the Province to control costs.

The new employer “health care” tax is applied to all wages paid to replace health care premiums. In 2019, the Town is required to pay both the new “health care” tax and health care premiums. In 2020, only the new “health care” tax will apply. Additionally, WCB, EI and CPP have increases to payroll in 2019.

2019 Budget Planning Issues Considered

Increased demand for improved communication and public communication.

**New Service
Level Improvements**



This increased demand required the organization to focus on developing those new skill sets, and invest in communication capacity to effectively connect and communicate with an increasingly high level of community desire for information and involvement.

User fees and charges form a significant portion of planned revenue.

**User Fees
and Utility Charges**



Many specific municipal services such as water, sewer, and development services (building permits, development applications) can be measured and charged on a user pay basis. This approach attempts to fairly apportion the value of municipal services to those who use it. User fees account for 30.4% of the 2019 municipal budget. A regular review in the fall of each year is used to help keep fees current and inform the budget process.

Municipality faces a growing infrastructure renewal, repair and maintenance requirement.

**Sustainable Infrastructure
Investment**



The proposed sustainable asset management plan outlines a phased approach to resolving this challenge. Working towards gradually achieving sustainable infrastructure replacement levels is a challenge given that additions to reserves have not contributed sufficiently to the sustainable replacement of infrastructure that the Municipality already owns.

Achieving a gradual increase in capital program spending over a number of years is necessary. Deferring contributions will simply increase the gap and transfer this significant financial risk to the next generation. The positive to this is the municipality has been successful in achieving grant funding towards capital replacement programs to keep current taxation modest.



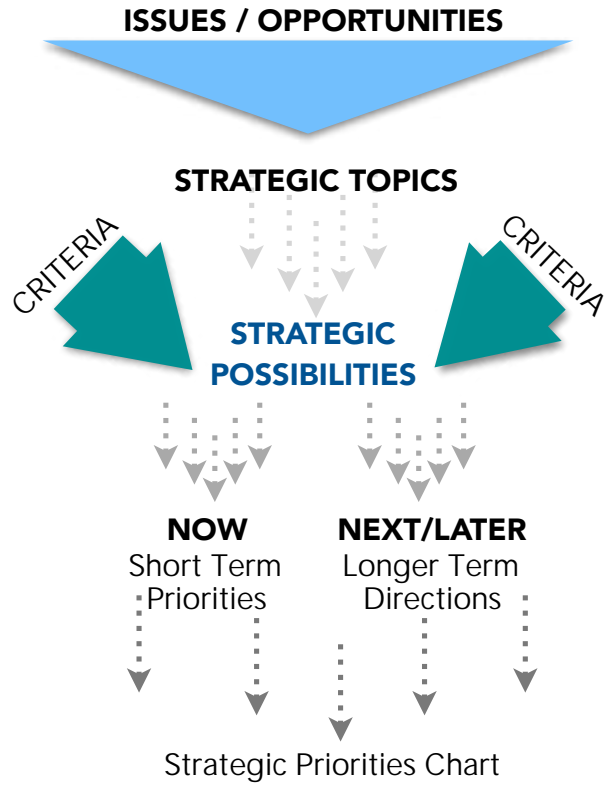
In 2009, Federal and Provincial grant funding commitments were received through the Building Canada Fund towards the \$7.2 million in improvements to Creston's Wastewater Treatment Plant. The grants cover two-thirds of the cost. The upgrade to the Wastewater Treatment Plant will ensure that Creston meets new tougher environmental standards and that the municipality will be positioned to accommodate growth over the foreseeable future.

*In the 2009 photo (left to right);
Mayor Ron Toyota, Jim Abbott, M.P. and Michelle Mungall, M.L.A*

Strategic alignment is an organization’s process of defining its future direction and making choices to guide policy decisions, resource allocations and organizational efforts. In local government, not only does it include the alignment of organizational goals with actions, but also strategy with responsibility, and resources with timelines while ensuring both Council and staff are on the **same page!**

The priority setting process employed by the Town of Creston begins with establishing a shared understanding of the organization’s purpose and vision for the community as described in the Town’s *Official Community Plan*. Issues and opportunities were identified and reviewed to arrive at **Strategic Topics** for further consideration.

Each strategic topic is discussed to explore options to achieve Council expectations.



Work Program



The sequence of activities noted in the graphic above serve as a reminder of how Council’s strategic priorities are developed. Knowledge of the steps and tools used allow Council and Administration to replicate the process, keeping strategic priorities current and relevant.

Council’s priorities, as well as key operational strategies have been placed on one page - the Strategic Priorities Chart found on the opposite page of this document. This chart is meant to be extracted from the report along with the Strategic Work Program for regular review, revisions and celebration - ensuring Council and staff are on the same page.

This process allows Council to prioritize allocation of financial resources through the municipal budgeting process.

On November 20 & 21, 2018, Dr. Gordon McIntosh worked with Council and Staff to develop strategic priorities for the 2019 Budget Cycle.

Dr. McIntosh has 36 years of management, educator and consultancy roles with local government. As President of the Local Government Leadership (LGL) Institute, he provides governance development, strategic facilitation and leadership training services.

Source: Town of Creston Strategic Priorities 2019 - Gordon McIntosh

STRATEGIC PRIORITIES CHART

November 2018

CORPORATE PRIORITIES (Council/CAO)

NOW

1. **FIRE HALL: Decision Requirements for Construction**
2. **CAO RECRUITMENT: Profile and Compensation Review**
3. **EMERGENCY PLAN REVIEW: Provider Options**
4. **CANNABIS LEGISLATION: Zoning / License**
5. **ROAD REBUILD: Grant Application**

TIMELINE

- December
- December
- January
- December
- January

NEXT

- ECONOMIC DEVELOPMENT STRATEGY: Town Actions
- ZONING BYLAW REWRITE: Completion
- CAPITAL PRIORITIES: 2019 and 5-Year Plan
- MUNICIPAL & DISTRICT REGIONAL TAX PROPOSAL
- CRESTON EDUCATION CENTRE: Local Area Plan

ADVOCACY / PARTNERSHIPS

- *Curb Side Recycling: Business Case (RDCK)*
- *Highway Realignment: Phase II (MOTI)*
- *EAP: Funding Application (RDCK)*
- *Recreation Master Plan: Review (RDCK)*
- *Economic Development Strategy: Review (RDCK)*

OPERATIONAL STRATEGIES (CAO/Staff)

CHIEF ADMINISTRATIVE OFFICER

1. **FIRE HALL: Decision Requirements - Dec.**
2. **CAO RECRUITMENT: Profile - Dec.**
3. **EMERGENCY PLAN REVIEW: Options - Jan.**

- ECONOMIC DEV STRATEGY: Feedback
- Policy and Procedures: Update Manual

FIRE SERVICES

1. Contract RDCK (Wynndel FD) - Jan.
2. Fire Dispatch: Unity Dispatching - Jan.
3. Interim Solutions: Personnel Lockers - Jan.

- Interim Solutions: Operational Guidelines - Feb.
-

ENGINEERING / PUBLIC WORKS

1. **ROAD REBUILD: Project Application - Jan.**
2. MWR Registration - Ongoing
3. Asset Management Plan: Draft - Feb.

- Septage Pits - RDCK Agreement
- Water User Agreement - RDCK (11th & 16th Ave. S)

DEVELOPMENT SERVICES

1. **CANNABIS ZONING AMENDMENTS - Dec.**
2. ZONING BYLAW REWRITE: Draft - June
3. CEC PROPERTY LOCAL AREA PLAN: Review - Jun

- Trails & Greenways Master Plan: Completion - Jun.
- Parking Strategy: Review - Jun.

FINANCE

1. CAPITAL PRIORITIES: Review - Feb.
2. Debt Capacity: Review - Jan.
3. Creston Education Centre (CEC): CBT Grant - Jan.

- Information Technology (IT): Contract - Jan.
- Solid Waste to Utilities: Review - Mar.

CAPITAL PROJECTS

- Fire Hall: Construction Decision - Jan.
- Schikurski Pump House: Construction - June
- WWTP Solids Handling: Technical Review - April
- WWTP Septic Receiving Station: Brewery Update - April

CODES: BOLD CAPITALS = NOW Priorities; CAPITALS = NEXT Priorities; *Italics* = Advocacy; Regular Title Case = Operational Strategies

5

DEVELOPMENT OF **BUDGET GUIDELINES**

2019 BUDGET DEVELOPMENT GUIDELINES

The purpose of setting guidelines for the 2019 Budget with 2020-2023 budget forecast is to formalize Council expectations and to provide a framework which the budget can be developed. These guidelines take into account the Budget Planning Issues on pages 18 and 19 of this document.

On November 21, 2019, Council provided direction to staff on the development of the 2019 Budget for the municipality based on the following guidelines.



GUIDELINE 1



Inflation

THAT the core operating budget includes a 2.15% increase to meet known cost increases for labour, legislative requirements and inflationary increases.



GUIDELINE 2



Infrastructure Reserves

THAT the \$65,000 identified in the 2018-2022 Five Year Financial Plan for reserve funding in 2019 be included, as this was established to continue building reserve funds for asset management replacement projects.



GUIDELINE 3



Fire Hall Project

THAT consideration be given to phasing in a tax increase for fire hall debt servicing prior to the project being built to avoid a larger tax increase in the budget year that loan re-payment begins. The tax collected prior to loan will reduce the principle amount borrowed.

2019 Budget Development Guidelines



GUIDELINE 4



Service Levels

THAT the 2019 Budget be developed based on existing service levels, unless specific areas are identified by Council for review.



GUIDELINE 5



User Fees

THAT the 2019 Budget be developed utilizing an increase in user fees that aligns with inflation and is comparative to other like sized communities.



GUIDELINE 6



Efficiencies

THAT each Municipal department investigate and report on cost containment and efficiency strategies that can be implemented into the 2019 budget.



GUIDELINE 7



New Services

THAT all requests for funding of new ongoing program items for the 2019 Budget be separately presented for consideration by Council as "New Items", to be funded only through consideration of each request.



GUIDELINE 8



Grants in Aid

THAT the Grant in Aid funding be reviewed and discussed by Council before final approval.



GUIDELINE 9



Reserves

THAT the Municipality's Budget reflect an ongoing commitment to the funding of reserves as a means to support long-term planning and required infrastructure maintenance and replacement and that the Budget continue to reflect an ongoing commitment to the maintenance of existing infrastructure.

6 | THE CONSOLIDATED BUDGET

LEGISLATIVE REQUIREMENT

The *Community Charter* requires that local governments in British Columbia approve a Five Year Financial Plan (in bylaw format) and Property Taxation Bylaw on or before May 15 of each year.

Each year the Town of Creston updates its Five Year Financial Plan. This includes Operating budgets, Water and Sewer Utilities and Capital Programs based on a sustainable infrastructure approach.

Each year the municipality is faced with the challenge of balancing the budget as mandated by the *Community Charter* legislation. While a municipality can incur a debt to pay large capital projects it cannot borrow or mortgage to fund day to day operations the same way that other levels of government can. This is a key difference as it means that the municipality must rely on revenue sources to cover off all expenses for the year.

The *Community Charter* provides the statutory framework for all municipalities in B.C. except the City of Vancouver. The *Community Charter* sets out municipalities' core areas of authority and contains accountability provisions for the electors.

The *Community Charter* provides the statutory framework for all municipalities in BC. The Charter sets out broad powers for providing municipal services, property taxation, financial management, bylaws and bylaw enforcement.

The *Community Charter's* broad powers include fundamental municipal powers:

- Corporate powers
- Service powers
- Regulatory powers
- Specific powers

To balance the broad powers provided to local governments, the *Community Charter* contains accountability and public participation provisions such as:

- Elector approval processes
- Annual municipal reporting
- Ethical conduct rules for elected officials

CONSOLIDATED BUDGET

Financial Plan Summary

***Each year
the Five-Year
Financial Plan is
updated to reflect
the current year...***

WATER AND SEWER UTILITIES

Water and sewer utilities must also operate on a balanced budget basis as well.

These budgets are separate (revenue and expenses) than the general operating budget, yet reported within the consolidated budget.

2019-2023 FINANCIAL PLAN

The proposed 2019 - 2023 Financial Plan continues to focus on infrastructure replacement. This requires striking a balance between the need to continue increasing capital spending, maintaining service levels and keeping operating costs in check. Sound fiscal choices must be made that reflect community priorities and the ability to pay in a moderate economic climate.

The Town of Creston Consolidated Financial Plan for 2019 balances \$12.2 million in revenues and with \$12.2 million in expenses, capital purchases, debt servicing and reserve transfers..



GENERAL FUND (PROPERTY TAX)

After the new growth (non-market change) is taken into account, the 2019 budget is based on a combined Municipal General and Municipal RCMP property tax increase of \$66.29 or 4.87% to the average family home as follows:

\$29.40 or 2.16% for operations, to maintain current service levels and improve capacity,

\$20.83 or 1.53% for infrastructure replacement reserve and debt

\$0 or 0.00% for Municipal RCMP

\$16.06 or 1.18% for fire hall project

CONSOLIDATED BUDGET

GENERAL CAPITAL PROGRAM

The Town of Creston is completing the development of a Sustainable Infrastructure Management Plan in 2019 which will outline a long term approach for capital renewal investment. This Sustainable Infrastructure Management Plan will provide clarity and transparency in infrastructure replacements and capital reserve sustainability.

In 2018, Council planned a 1.53% increase in the General Fund to continue developing long term reserves for infrastructure replacement. This contribution when combined with debt servicing and modest use of existing reserves will provide for a sustainable approach for infrastructure management.

The Town of Creston has increased taxation for the fire hall project in 2019, as some short term borrowing will begin later in this budget year. The increases for the fire hall debt will be phased in over the 2019, 2020 and 2021 budget cycle.

All capital projects, other than the fire hall project, are funded through the use of budget surplus, reserves and external revenue (grants, third party funding, etc.).

WATER UTILITY FUND:

The 2019 Water Utility Rate is based on a water rate of a fixed charge of \$313 per single family household. For an average single family this would be a 2% increase from 2018 or approximately \$6. The increases over the past several years were planned to increase revenues for water infrastructure projects and future replacements.

Additionally, water frontage taxes are applied to properties at \$6.60 per metre. This rate has not changed since 2009.



SEWER UTILITY FUND:

The 2019 Sewer Utility Rate is based on a fixed sewer rate of \$274 per single family household. For an average single family this would be a 5% increase from 2018 or \$13. The increases over the past several years were planned to increase revenues for waste water infrastructure projects and future replacements.

Additionally, sewer frontage taxes are applied to properties at \$7.70 per metre. This rate has not changed since 2009.

NOTE: Both the water rate and the sewer rate are billed to properties through annual Utility invoices received in January of each calendar year. The water and sewer frontage taxes are found on annual property tax notices.

2019 - 2023 BUDGET

FIVE YEAR CONSOLIDATED SUMMARY

	2019 Budget	2020 Projection	2021 Projection	2022 Projection	2023 Projection
Revenues					
Municipal Property Taxes	\$ 4,481,363	\$ 4,665,000	\$ 4,844,000	\$ 5,003,000	\$ 5,161,000
Utility Frontage Taxes	\$ 816,700	\$ 817,600	\$ 819,100	\$ 821,100	\$ 823,100
Other Taxes and Assessments	\$ 112,498	\$ 115,000	\$ 117,000	\$ 120,000	\$ 122,000
Penalties and Interest	\$ 56,500	\$ 63,000	\$ 66,500	\$ 72,000	\$ 72,000
Grants	\$ 1,216,087	\$ 3,586,500	\$ 3,430,500	\$ 2,836,500	\$ 1,091,500
Gax Tax and Development Cost Charges	\$ 197,916	\$ 375,000	\$ 130,000	\$ 375,000	\$ 130,000
Other Sources	\$ 1,021,776	\$ 1,023,000	\$ 1,026,000	\$ 1,027,500	\$ 1,024,000
General Government Revenues	\$ 547,135	\$ 488,504	\$ 554,103	\$ 556,357	\$ 558,524
Police Revenues	\$ 259,957	\$ 267,058	\$ 274,935	\$ 282,888	\$ 286,824
Fire Service Revenues	\$ 394,481	\$ 481,485	\$ 542,254	\$ 549,499	\$ 556,719
Public Safety Compliance Revenues	\$ 50,750	\$ 51,258	\$ 51,770	\$ 52,287	\$ 52,809
Public Works Revenues	\$ 161,399	\$ 174,670	\$ 163,652	\$ 165,065	\$ 167,008
Development Services Revenue	\$ 96,250	\$ 97,213	\$ 98,185	\$ 99,167	\$ 100,158
Water Utility Revenue	\$ 1,279,300	\$ 1,256,766	\$ 1,293,337	\$ 1,327,534	\$ 1,364,370
Sewer Utility Revenue	\$ 1,547,754	\$ 1,605,793	\$ 1,559,172	\$ 1,611,059	\$ 1,619,438
Total Revenues	\$ 12,239,866	\$ 15,067,847	\$ 14,970,508	\$ 14,898,956	\$ 13,129,450
Expenditures					
General Government	\$ 2,036,970	\$ 1,979,030	\$ 2,014,479	\$ 2,050,129	\$ 2,086,494
Policing - RCMP	\$ 1,172,507	\$ 1,193,110	\$ 1,216,651	\$ 1,241,039	\$ 1,266,983
Fire Rescue Services	\$ 895,702	\$ 870,661	\$ 888,076	\$ 905,838	\$ 923,956
Public Safety Compliance	\$ 153,320	\$ 156,386	\$ 159,514	\$ 162,705	\$ 165,958
Public Works	\$ 1,876,894	\$ 1,842,431	\$ 1,879,282	\$ 1,916,869	\$ 1,955,206
Other	\$ 22,636	\$ 22,636	\$ 22,636	\$ 22,636	\$ 22,636
Development Services	\$ 353,655	\$ 304,713	\$ 310,807	\$ 317,022	\$ 323,363
Water Utility	\$ 1,170,080	\$ 1,108,158	\$ 1,119,709	\$ 1,140,413	\$ 1,157,273
Sewer Utility	\$ 1,146,028	\$ 1,117,538	\$ 1,200,524	\$ 1,164,496	\$ 1,249,740
Interest on Debt	\$ 276,039	\$ 336,982	\$ 417,378	\$ 415,813	\$ 351,366
Amortization	\$ 2,108,653	\$ 2,263,987	\$ 2,499,017	\$ 2,625,614	\$ 2,768,830
Total Expenditures	\$ 11,212,484	\$ 11,195,632	\$ 11,728,073	\$ 11,962,574	\$ 12,271,805
Surplus (Deficit) for the Year					
	\$ 1,027,382	\$ 3,872,215	\$ 3,242,435	\$ 2,936,382	\$ 857,645
Capital Expenditures	\$ (5,165,758)	\$ (8,529,500)	\$ (4,772,150)	\$ (4,296,500)	\$ (3,293,000)
Portion of Amortization Expense Unfunded	\$ 2,108,653	\$ 2,263,987	\$ 2,499,017	\$ 2,625,614	\$ 2,768,830
Proceeds of Debt (Borrowing)	\$ 1,600,000	\$ 2,358,388	\$ -	\$ -	\$ 1,000,000
Principal on Debt	\$ (278,807)	\$ (313,896)	\$ (342,489)	\$ (344,054)	\$ (345,677)
Transfer from					
Reserve Funds	\$ 1,015,400	\$ 852,672	\$ 568,500	\$ 441,500	\$ 456,500
Accumulated Surplus	\$ 480,778	\$ 507,742	\$ -	\$ -	\$ -
Transfer to					
Reserve Funds	\$ (787,648)	\$ (835,000)	\$ (828,000)	\$ (839,000)	\$ (972,000)
Accumulated Surplus	\$ -	\$ (176,608)	\$ (367,313)	\$ (523,942)	\$ (472,298)
Surplus (deficit) + Capital, Debt and Reserve Transactions	\$ -	\$ -	\$ -	\$ -	\$ -

GENERAL GOVERNMENT

Operating Revenues and Expenses

2019 Expense Budget	\$ 1,489,835
2018 Expense Budget	\$ 1,503,102
\$ Budget Change	\$ (13,267)
% Budget Change	-1%
2019 Staff Full Time	8
2018 Staff Full Time	8
2019 Elected Officials	7
2018 Elected Officials	7
2019 Staff Part Time	3
2018 Staff Part Time	3

The General Administration section of the budget addresses the following items:

- Management & Exempt Staff Salaries
- Administration Clerks
- Financial Management
- Management Intern
- Legal Services
- Management Consultants
- Inter Government Relations

General Administration provides finance, corporate services, human resources, taxation, reception, records management, utilities, health & safety and IT services.

2018 Key Accomplishments

- Recruited replacement administrative clerk
- Community engagement through Fire Hall Advisory Select Committee
- Civic election and fire hall borrowing referendum
- Increased public communication through social media and website presence

2019 Priority Initiatives

- Start construction on new fire hall

Innovations and Efficiencies

- Improved and reorganized Corporate Policy Manual

GENERAL GOVERNMENT

Administration Expenses and Remuneration Summary Budget

	2018 Actual	2019 Budget	2020 Projection	2021 Projection	2022 Projection	2023 Projection
Revenues						
Rents, Fees & Charges	\$ 115,298	\$ 235,854	\$ 260,004	\$ 325,103	\$ 327,357	\$ 329,524
Program Funding & Other Sources	\$ 238,003	\$ 311,281	\$ 228,500	\$ 229,000	\$ 229,000	\$ 229,000
Total Revenues	\$ 353,301.5	\$ 547,135.0	\$ 488,504.0	\$ 554,103.0	\$ 556,357.0	\$ 558,524.0
Expenditures						
Administration Remuneration & Expenses	\$ 1,159,251	\$ 1,043,454	\$ 1,064,324	\$ 1,085,610	\$ 1,107,323	\$ 1,129,470
Council Remuneration & Expenses	\$ 153,147	\$ 194,734	\$ 198,628	\$ 202,599	\$ 206,648	\$ 210,782
Operating Expenses	\$ 304,172	\$ 461,174	\$ 470,398	\$ 479,805	\$ 489,402	\$ 499,189
Council Directed Activities	\$ 219,301	\$ 337,608	\$ 245,680	\$ 246,465	\$ 246,756	\$ 247,053
Total Expenditures	\$ 1,835,870	\$ 2,036,970	\$ 1,979,030	\$ 2,014,479	\$ 2,050,129	\$ 2,086,494
Net Expense	\$ 1,482,569	\$ 1,489,835	\$ 1,490,526	\$ 1,460,376	\$ 1,493,772	\$ 1,527,970

Cost Per Capita	\$ 179.13	\$ 190.01	\$ 192.86	\$ 195.76	\$ 198.69	\$ 201.67
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% of Taxation Revenue 29%

Administration Expenses and Remuneration Variance Highlights

Projections for 2020 to 2023 are based on 2% inflationary increases
 2018 actuals had savings through staffing vacancy and interim Chief Administrative Officer
 Legal costs associated with the judicial recount for civic election results in 2018

PROTECTIVE SERVICES

POLICING - RCMP

2019 Expense Budget	\$ 860,078
2018 Expense Budget	\$ 851,783
\$ Budget Change	\$ 8,295
% Budget Change	1%
Creston RCMP Members	7
Rural RCMP Members	6
Provincial Traffic RCMP Members	2
Support Staff Municipal / Rural	3
Victim Services Coordinator	.75

With a population exceeding 5,000 people, the Town of Creston is responsible for a portion of municipal policing costs, including;

- Police Officer wages and expenses
- Guards for prisoners
- Support staff wages and expenses
- Overtime expenses
- DNA Analysis (if required)
- Office supplies
- Prisoner supplies

Many of these expenses are non-negotiable costs from the Province of British Columbia. The Province developed formulas for assigning policing costs and the number of assigned municipal officers for municipalities.

2018 Key Accomplishments

- New RCMP Staff Sergeant
- RCMP building debt paid off

2019 Priority Initiatives

Innovations and Efficiencies

PROTECTIVE SERVICES

POLICING - RCMP - SUMMARY BUDGET

	2018 Actual	2019 Budget	2020 Projection	2021 Projection	2022 Projection	2023 Projection
Revenues						
Police Report Revenue	\$ 7,350	\$ 7,200	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Provincial Prisoner Cost Recovery	\$ 42,480	\$ 30,000	\$ 30,600	\$ 31,212	\$ 31,836	\$ 32,473
Traffic Fine Revenue Sharing	\$ 42,480	\$ 47,000	\$ 50,000	\$ 54,000	\$ 58,000	\$ 58,000
RCMP Building Lease	\$ 137,515	\$ 135,746	\$ 138,547	\$ 141,408	\$ 144,329	\$ 147,216
Prov. Contribution for Victim Services	\$ 40,894	\$ 40,011	\$ 40,411	\$ 40,815	\$ 41,223	\$ 41,635
Total Revenues	\$ 229,825	\$ 219,946	\$ 226,647	\$ 234,120	\$ 241,665	\$ 245,189
Expenditures						
Police Officer Costs	\$ 745,720	\$ 802,736	\$ 818,790	\$ 835,168	\$ 851,872	\$ 868,909
Prison Guard Costs	\$ 113,977	\$ 69,000	\$ 70,380	\$ 71,788	\$ 73,224	\$ 74,688
Support Staff Costs	\$ 101,101	\$ 106,718	\$ 108,852	\$ 111,029	\$ 113,249	\$ 115,514
Police Officer Overtime	\$ 59,545	\$ 62,510	\$ 63,760	\$ 65,035	\$ 66,336	\$ 67,663
DNA Analysis Service	\$ 3,032	\$ 4,000	\$ 4,200	\$ 4,300	\$ 4,300	\$ 4,400
Prisoner Supplies	\$ 3,860	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
RCMP Building Operating Costs	\$ 62,668	\$ 67,594	\$ 66,000	\$ 67,000	\$ 68,500	\$ 71,000
Victim Services	\$ 51,859	\$ 58,949	\$ 60,128	\$ 61,331	\$ 62,558	\$ 63,809
Total Expenditures	\$ 1,089,903	\$ 1,113,558	\$ 1,132,982	\$ 1,155,320	\$ 1,178,481	\$ 1,203,174
Net Expense	\$ 860,078	\$ 893,612	\$ 906,335	\$ 921,200	\$ 936,816	\$ 957,985

Cost Per Capita \$ 178.21 \$ 178.65 \$ 182.22 \$ 185.86 \$ 189.58 \$ 193.37

% of Taxation Revenue 17%

Policing (RCMP) Expenses Variance Highlights

RCMP Building Lease expired on December 31, 2018 - New lease in negotiation
 Cost per Constable (at 70%) billed by the Province is \$125,427 in 2019

Protective Services

Fire Rescue Services

2019 Expense Budget	\$ 895,702
2018 Expense Budget	\$ 823,564
\$ Budget Change	\$ 72,138
% Budget Change	9%
2019 Staff Full Time	3
2019 Auxiliary Firefighters	30
2019 WEP Firefighters	5
Total Responses in 2018	530

Creston Fire Rescue is responsible for providing the following services within the municipality and defined contracted fire protection areas within the RDCK:

- Fire suppression
- Auto extrication
- Technical rescue (rope, confined)
- First Responder (medical)
- Fire investigation;
- Fire & life safety education
- Hazardous materials response
- Fire inspections

2018 Key Accomplishments

Implementation of short-term health and safety initiatives at fire station

2019 Priority Initiatives

Continued firefighter training programs to meet provincial training requirements

Implementation of new contract fire protection areas

Implementation of term position to assist with contract transition

Innovations and Efficiencies

Unit dispatching for more efficiency in allocating apparatus for incidents

Protective Services

Fire Rescue Services Summary Budget

	2018 Actual	2019 Budget	2020 Projection	2021 Projection	2022 Projection	2023 Projection
Revenues						
Fire Service Contract Revenue	\$ 308,542	\$ 312,981	\$ 362,277	\$ 368,820	\$ 375,494	\$ 382,137
Debt Contributions	\$ -	\$ -	\$ 37,643	\$ 91,303	\$ 91,303	\$ 91,303
Road Rescue Recoveries	\$ 65,455	\$ 70,000	\$ 70,000	\$ 70,500	\$ 71,005	\$ 71,515
Misc. Recoveries and Permits	\$ 4,845	\$ 6,500	\$ 6,565	\$ 6,631	\$ 6,697	\$ 6,764
Training Grounds Revenue	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Revenues	\$ 383,842	\$ 394,481	\$ 481,485	\$ 542,254	\$ 549,499	\$ 556,719
Expenditures						
Fire Administration	\$ 233,544	\$ 276,945	\$ 282,484	\$ 288,134	\$ 293,897	\$ 299,775
Fire Operations	\$ 64,963	\$ 61,814	\$ 63,050	\$ 64,311	\$ 65,597	\$ 66,909
Rescue Operations	\$ 7,189	\$ 14,394	\$ 14,682	\$ 14,976	\$ 15,276	\$ 15,582
Fire Life Safety, Inspections & Investigator	\$ 8,996	\$ 11,015	\$ 11,235	\$ 11,460	\$ 11,689	\$ 11,923
Fire Fighting Force	\$ 279,717	\$ 315,588	\$ 321,900	\$ 328,338	\$ 334,905	\$ 341,603
Fire Apparatus - Municipality	\$ 91,946	\$ 52,623	\$ 53,675	\$ 54,749	\$ 55,844	\$ 56,961
Fire Apparatus - Contract Area	\$ 10,745	\$ 8,698	\$ 8,872	\$ 9,049	\$ 9,230	\$ 9,415
Fire Stations - Municipal	\$ 49,263	\$ 42,489	\$ 43,339	\$ 44,206	\$ 45,090	\$ 45,992
Fire Stations - Contract Area	\$ 11,231	\$ 29,540	\$ 30,131	\$ 30,734	\$ 31,349	\$ 31,976
Fire Training Centre	\$ 4,609	\$ 37,096	\$ 11,293	\$ 11,519	\$ 11,749	\$ 11,984
Fire Projects	\$ 170,622	\$ 45,500	\$ 30,000	\$ 30,600	\$ 31,212	\$ 31,836
Total Expenditures	\$ 932,825	\$ 895,702	\$ 870,661	\$ 888,076	\$ 905,838	\$ 923,956
Contract Revenue Transfer to Debt Servicing		\$ -	\$ 37,643	\$ 91,303	\$ 91,303	\$ 91,303
Net Expense	\$ 548,984	\$ 501,221	\$ 426,819	\$ 437,125	\$ 447,642	\$ 458,540

Cost Per Capita \$ 69.75 \$ 84.76 \$ 86.03 \$ 87.32 \$ 88.63 \$ 89.96

% of Taxation Revenue 10%

Fire Rescue Variance Highlights

Projections for 2020 to 2023 are based on 2% inflationary increases

PROTECTIVE SERVICES

PUBLIC SAFETY COMPLIANCE

2019 Expense Budget	\$ 102,570
2018 Expense Budget	\$ 105,058
\$ Budget Change	\$ (2,488)
% Budget Change	-2%
2019 Staff Full Time	1
2019 Staff Part Time	2
2018 Staff Full Time	1
2018 Staff Part Time	2

In 2013, the Town of Creston shifted philosophies in bylaw management from an enforcement approach towards compliance. This shift renamed Bylaw Enforcement to Public Safety Compliance.

Public Safety Compliance works with residents to gain compliance in a "good neighbour" approach in the following areas;

- Property maintenance
- Animal Control
- Noise
- Traffic Regulations
- Parking
- Video Security
- Bylaw Adjudication
- Open Burning Complaints

The Public Safety Compliance Department employs two part-time summer students to assist with an educational approach to gaining compliance with community regulations.

2018 Key Accomplishments

- Reduction of feral cat colony within the community
- Establishment of Pet Animal Welfare Society (PAWS) as municipal impound facility

2019 Priority Initiatives

- Parking enforcement during peak times in downtown core
- Increase compliance in pet licencing
- Increased compliance with property clean-up

Innovations and Efficiencies

- Use of summer students to patrol for parking enforcement issues

PROTECTIVE SERVICES

PUBLIC SAFETY COMPLIANCE BUDGET SUMMARY

	2018 Actual	2019 Budget	2020 Projection	2021 Projection	2022 Projection	2023 Projection
Revenues						
Business Licences	\$ 40,439	\$ 40,000	\$ 40,400	\$ 40,804	\$ 41,212	\$ 41,624
Commercial Vehicles	\$ 1,070	\$ -	\$ -	\$ -	\$ -	\$ -
Violations	\$ 1,964	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030	\$ 1,040
Animal Control	\$ 10,756	\$ 9,750	\$ 9,848	\$ 9,946	\$ 10,045	\$ 10,145
Total Revenues	\$ 54,229	\$ 50,750	\$ 51,258	\$ 51,770	\$ 52,287	\$ 52,809
Expenditures						
PS Compliance Wages & Expenses	\$ 80,761	\$ 101,602	\$ 103,634	\$ 105,707	\$ 107,821	\$ 109,977
Video Security	\$ -	\$ 2,100	\$ 2,142	\$ 2,185	\$ 2,229	\$ 2,274
Summer Students	\$ 17,913	\$ 24,000	\$ 24,480	\$ 24,970	\$ 25,469	\$ 25,978
Bylaw Adjudication	\$ -	\$ 3,600	\$ 3,672	\$ 3,745	\$ 3,820	\$ 3,896
PS Compliance Vehicle	\$ 6,235	\$ 4,446	\$ 4,535	\$ 4,626	\$ 4,719	\$ 4,813
Animal Control	\$ 9,565	\$ 17,572	\$ 17,923	\$ 18,281	\$ 18,647	\$ 19,020
Total Expenditures	\$ 114,474	\$ 153,320	\$ 156,386	\$ 159,514	\$ 162,705	\$ 165,958
Net Expense	\$ 60,245	\$ 102,570	\$ 105,128	\$ 107,744	\$ 110,418	\$ 113,149

Cost Per Capita	\$ 7.59	\$ 15.03	\$ 15.26	\$ 15.49	\$ 15.72	\$ 15.96
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% of Taxation Revenue 2%

Public Safety Compliance Expenses Variance Highlights

- Projections for 2020 to 2023 are based on 2% inflationary increases
- Video security is a place holder for future upgrades
- Bylaw Adjudication is a place holder for dispute resolution for issued violations
- Savings in 2018 wages due to full-time position vacant until April 2018

Municipal Services

PUBLIC WORKS & ENGINEERING

2019 Expense Budget	\$ 1,715,495
2018 Expense Budget	\$ 1,580,339
\$ Budget Change	\$ 135,156
% Budget Change	9%
2019 Staff Full Time	14
2019 Staff Temporary	2
2018 Staff Full Time	* 13.5
2018 Staff Temporary	2

Town of Creston Public Works & Engineering Department is responsible for:

- Roads
- Sidewalks & Trails
- Drainage & Creeks
- Parks and Greenspaces
- Cemeteries
- Environmental (solid waste)
- Downtown Beautification
- Equipment Maintenance
- Gravel pit

Within the labour workforce, the Town employees two term positions (temporary) to assist in busier times of the year. Additionally, two summer students are employed from May through August.

* Does not include WWTP operators

2018 Key Accomplishments

- Completion of downtown washrooms
- Installation of new sidewalks in key, high traffic areas
- Installation of new stormwater infrastructure in previously unserved areas

2019 Priority Initiatives

- Storm water collection / diversion improvements
- Ongoing addition of new sidewalks and maintenance of existing
- Continued road restoration and infrastructure management

Innovations and Efficiencies

- Purchase of new mechanical street sweeper

Municipal Services

PUBLIC WORKS & ENGINEERING BUDGET SUMMARY

	2018 Actual	2019 Budget	2020 Projection	2021 Projection	2022 Projection	2023 Projection
Revenues						
Cemetery Revenues	\$ 140,158	\$ 140,871	\$ 153,937	\$ 142,712	\$ 143,915	\$ 145,646
Other Recoveries	\$ 40,830	\$ 20,528	\$ 20,718	\$ 20,910	\$ 21,105	\$ 21,302
Total Revenues	\$ 180,988	\$ 161,399	\$ 174,655	\$ 163,622	\$ 165,020	\$ 166,948
Expenditures						
Roads	\$ 614,467	\$ 583,380	\$ 595,047	\$ 606,947	\$ 619,087	\$ 631,469
Sidewalks & Trails	\$ 65,082	\$ 118,058	\$ 120,419	\$ 122,828	\$ 125,285	\$ 127,790
Drainage & Creeks	\$ 151,395	\$ 93,831	\$ 95,708	\$ 97,622	\$ 99,574	\$ 101,566
Parks	\$ 231,360	\$ 226,765	\$ 231,300	\$ 235,926	\$ 240,644	\$ 245,457
Cemeteries	\$ 110,334	\$ 109,693	\$ 111,887	\$ 114,126	\$ 116,408	\$ 118,736
Environmental (Solid Waste)	\$ 271,176	\$ 245,983	\$ 250,902	\$ 255,920	\$ 261,038	\$ 266,259
Downtown	\$ 220,999	\$ 247,876	\$ 252,834	\$ 257,891	\$ 263,050	\$ 268,311
BC Transit	\$ 21	\$ 564	\$ 575	\$ 587	\$ 599	\$ 611
Miscellaneous	\$ 129,603	\$ 250,744	\$ 183,759	\$ 187,435	\$ 191,184	\$ 195,007
Total Expenditures	\$ 1,794,437	\$ 1,876,894	\$ 1,842,431	\$ 1,879,282	\$ 1,916,869	\$ 1,955,206
Net Expense	\$ 1,613,449	\$ 1,715,495	\$ 1,667,776	\$ 1,715,660	\$ 1,751,849	\$ 1,788,258

Cost Per Capita \$ 294.35 \$ 308.10 \$ 312.72 \$ 317.41 \$ 322.17 \$ 327.00

% of Taxation Revenue 33%

Public Works Expense Variance Highlights

Projections for 2020 to 2023 are based on 2% inflationary increases

Municipal Services

DEVELOPMENT SERVICES

2019 Expense Budget	\$	353,655
2018 Expense Budget	\$	313,298
\$ Budget Change	\$	40,357
% Budget Change		13%
2019 Staff Full Time		3
2019 Staff Part Time		0
2018 Staff Full Time		2.5
2018 Staff Part Time		0

Town of Creston Development Services are responsible for:

- Board of Variance
- Development Variance Permits
- Development Permits
- Zoning
- Long-range Land Use Planning
- Regulatory bylaws and policy
- Community place making
- Development permit process
- Building Inspection
- Sustainability planning
- Municipal services coordination
- GIS development & maintenance

Administrative support is received from General Administration as required.

2018 Key Accomplishments

- Award winning Official Community Plan (OCP)
- Continued implementation of amendments of Zoning Bylaw

2019 Priority Initiatives

- Cannabis regulations (zoning, licensing & regulations on retail sales)
- Completion of Zoning Bylaw review and update

Innovations and Efficiencies

- Implementation of Development Permit requirements
- Support of woodstove exchange program with Regional District of Central Kootenay

Municipal Services

WATER UTILITY

2019 Expense Budget	\$ 1,539,735
2018 Expense Budget	\$ 1,575,728
\$ Budget Change	\$ (35,993)
% Budget Change	-2%
2019 Staff Full Time	0
2019 Staff Part Time	0
2018 Staff Full Time	0
2018 Staff Part Time	0

Town of Creston water supply and distribution is responsible for:

- Domestic water supply from Arrow Creek
- Operate four reservoirs
- Operate 2 high volume wells
- Operate 4 water pumping stations
- Operate 5 pressure reducing stations
- Maintain 210+ fire hydrants
- Operate district water metering system
- Maintain 62+ km of water distribution network
- Administer water capital works programs

Labour is performed by Public Works staff and is allocated accordingly.

2018 Key Accomplishments

Replacement of several aging fire hydrants
 Completed design of Schikurski Park Pumphouse project
 Completed drinking water well protection study

2019 Priority Initiatives

Completion of construction Schikurski Park Pumphouse project
 Continued updating of aging infrastructure

Innovations and Efficiencies

Received \$1.1 million grant for Schikurski Park Pumphouse project
 High Efficiency Toilet Rebate Program

Municipal Services

WATER UTILITY BUDGET SUMMARY

	2018 Actual	2019 Budget	2020 Projection	2021 Projection	2022 Projection	2023 Projection
Revenues						
Frontage Taxes	\$ 387,378	\$ 387,300	\$ 388,000	\$ 389,000	\$ 390,000	\$ 391,000
Utility Fees & Charges	\$ 1,216,920	\$ 1,199,800	\$ 1,226,766	\$ 1,257,337	\$ 1,285,534	\$ 1,317,370
Miscellaneous	\$ 66,890	\$ 79,500	\$ 30,000	\$ 36,000	\$ 42,000	\$ 47,000
Capital Grants	\$ 298,419	\$ 566,667	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,969,607	\$ 2,233,267	\$ 1,644,766	\$ 1,682,337	\$ 1,717,534	\$ 1,755,370
Expenditures						
Administration	\$ 243,887	\$ 254,601	\$ 214,712	\$ 215,234	\$ 215,768	\$ 216,315
Operations	\$ 302,495	\$ 341,797	\$ 351,446	\$ 358,475	\$ 365,645	\$ 372,958
Arrow Creek	\$ 700,783	\$ 725,000	\$ 693,000	\$ 694,000	\$ 707,000	\$ 713,000
New Connections	\$ 21,327	\$ 8,682	\$ 9,000	\$ 12,000	\$ 12,000	\$ 15,000
Amortization	\$ 208,398	\$ 209,655	\$ 242,875	\$ 249,542	\$ 254,409	\$ 259,642
Total Expenditures	\$ 1,476,890	\$ 1,539,735	\$ 1,511,033	\$ 1,529,251	\$ 1,554,822	\$ 1,576,915
Surplus (Deficit) for the Year	\$ 492,717	\$ 693,532	\$ 133,733	\$ 153,086	\$ 162,712	\$ 178,455
Capital Expenditures		\$ (996,588)	\$ (200,000)	\$ (146,000)	\$ (157,000)	\$ (163,000)
Portion of Amortization Expense Unfunded		\$ 209,655	\$ 242,875	\$ 249,542	\$ 254,409	\$ 259,642
Transfer from						
Reserve Funds						
Accumulated Surplus		\$ 393,401	\$ -	\$ -	\$ -	\$ -
Transfer to						
Transfer to General Fund Surplus		\$ (300,000)	\$ -	\$ -	\$ -	\$ -
Accumulated Surplus		\$ -	\$ (176,608)	\$ (256,628)	\$ (260,121)	\$ (275,097)
Surplus (deficit) + Capital, Debt and Reserve Transactions		\$ -	\$ -	\$ -	\$ -	\$ -

Cost per Capita

on Total Expenditures \$ 282.60 \$ 294.63 \$ 289.14 \$ 292.62 \$ 297.52 \$ 301.74

Water Utility Variance Highlights

Future years based on 2% inflation factors

Municipal Services

SEWER UTILITY

2019 Expense Budget	\$	1,932,457
2018 Expense Budget	\$	1,949,680
\$ Budget Change	\$	(17,223)
% Budget Change		-1%
2019 Staff Full Time		3
2019 Staff Part Time		1*
2018 Staff Full Time		3
2018 Staff Part Time		0

Town of Creston sanitary sewer collection and treatment is responsible for:

- Waste Water Treatment Facility
- Operate 2 sanitary sewer lift stations
- Maintain 56+ km of sanitary sewer network
- Administer sewer capital works program

The Waste Water Treatment Plant employees 3 full-time staff. Maintenance labour on the collection system is performed by Public Works workforce and billed accordingly to this service.

* Co-op Student for 4 months.

2018 Key Accomplishments

WWTP solids removal system operational (temporary)
Clearing and solids removal from Bulk Volume Fermenter (BVF)

2019 Priority Initiatives

Registration of WWTP under the Municipal Waste Regulation
Inflow & Infiltration Investigation on collection system
Design of permanent solids removal system

Innovations and Efficiencies

Utilizing divers to clean out interior of 25 year old BVF to increase operational efficiency

Municipal Services

SEWER UTILITY BUDGET SUMMARY

	2018 Actual	2019 Budget	2020 Projection	2021 Projection	2022 Projection	2023 Projection
Revenues						
Frontage Taxes	\$ 429,407	\$ 429,400	\$ 429,600	\$ 430,100	\$ 431,100	\$ 432,100
Utility Fees & Charges	\$ 1,485,108	\$ 1,522,754	\$ 1,585,793	\$ 1,539,172	\$ 1,591,059	\$ 1,594,438
Miscellaneous	\$ 24,657	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000
Capital Grants	\$ 9,570	\$ 300,000	\$ 2,000,000	\$ 534,000	\$ -	\$ -
Total Revenues	\$ 1,948,742	\$ 2,277,154	\$ 4,035,393	\$ 2,523,272	\$ 2,042,159	\$ 2,051,538
Expenditures						
Administration	\$ 186,624	\$ 190,600	\$ 193,136	\$ 193,500	\$ 194,370	\$ 196,021
Collection	\$ 122,649	\$ 115,447	\$ 118,333	\$ 121,291	\$ 124,323	\$ 127,431
Sewer connection & repair	\$ 26,435	\$ 51,265	\$ 52,547	\$ 53,861	\$ 55,208	\$ 56,588
New sewer connection	\$ 10,499	\$ 6,255	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Inflow & influent investigation	\$ 4,016	\$ 50,615	\$ 51,880	\$ 53,177	\$ 54,506	\$ 55,869
Wastewater Treatment Plant	\$ 814,506	\$ 891,846	\$ 852,642	\$ 929,695	\$ 887,089	\$ 964,831
Interest on Debt	\$ 61,725	\$ 60,320	\$ 58,863	\$ 57,353	\$ 55,788	\$ 54,165
Amortization	\$ 560,759	\$ 566,109	\$ 587,077	\$ 667,577	\$ 691,882	\$ 698,582
Total Expenditures	\$ 1,787,212	\$ 1,932,457	\$ 1,923,478	\$ 2,085,454	\$ 2,072,166	\$ 2,162,487
Surplus (Deficit) for the Year	\$ 161,529	\$ 344,697	\$ 2,111,915	\$ 437,818	\$ (30,007)	\$ (110,949)
Capital Expenditures		\$ (629,050)	\$ (2,415,000)	\$ (729,150)	\$ (201,000)	\$ (182,000)
Portion of Amortization Expense Unfunded		\$ 566,109	\$ 587,077	\$ 667,577	\$ 691,882	\$ 698,582
Principal on Debt		\$ (114,531)	\$ (115,989)	\$ (117,499)	\$ (119,064)	\$ (120,687)
Transfer from						
Accumulated Surplus		\$ 393,401	\$ -	\$ -	\$ -	\$ -
Transfer to						
Transfer to General Fund Surplus		\$ (300,000)	\$ -	\$ -	\$ -	\$ -
Accumulated Surplus		\$ -	\$ (176,608)	\$ (256,628)	\$ (260,121)	\$ (275,097)
Surplus (deficit) + Capital, Debt and Reserve Transactions		\$ 260,626	\$ (8,605)	\$ 2,118	\$ 81,690	\$ 9,849
Cost per Capita on Total Expenditures	\$ 341.98	\$ 369.78	\$ 368.06	\$ 399.05	\$ 396.51	\$ 413.79

Sewer Utility Variance Highlights

Future years based on 1.5% inflation factors

7 | OVERVIEW PROJECTS & INITIATIVES

INITIATIVES, ONE-TIME PROJECTS & CAPITAL

Multiple projects are underway at the Town of Creston at any time of the year. Browse through these project pages to learn more about current initiatives. Some projects are carried over from one budget cycle to the next. Other projects are required due to changes in legislation, aging infrastructure, or limited resources.

Although initiatives are reflected within the budget, they do not form the “core” budget and are removed from operational budgets upon completion.



Capital Projects are defined as projects that are the purchase or construction of a “long-term” asset for the municipality. Examples include sidewalks, buildings, vehicles, roads, and water and sewer infrastructure. Capital projects last for many years after initial purchase or construction.



New initiatives are permanent additions to the operating budget to fund a new service or an increased level of service. Once incorporated to the operational budget, the service remains until determined that the service is no longer required.



One-time Projects are limited in scope and time to accomplish an identified need. One-time projects are added to the operational budget for the identified budget cycle only and removed the following year. Examples include infrastructure studies, zoning bylaw amendments, and Official Community Plan.

General Fund

NEW INITIATIVES AND ONE-TIME PROJECTS

GENERAL GOVERNMENT			Proposed Budget	External Funding	Municipal Reserves	Operational Surplus
GG	1	Physician Recruitment	\$ 73,500	\$ 73,500		
GG	2	Town Hall Summer Student	\$ 12,000			\$ 12,000
GG	3	Community Directed Youth Funds	\$ 98,293	\$ 98,293		\$ -
GG	4	Public Art Program	\$ 5,000			\$ 5,000
GG	5	Records Management Project	\$ 19,500			\$ 19,500
GG	6	Human Resources Consultant	\$ 10,300			\$ 10,300
GG	7	Professional Development	\$ 3,647			\$ 3,647
GG	8	Dash-4-Trash	\$ 1,000		\$ 1,000	\$ -
GG	9	Economic Development Projects	\$ 113,915	\$ 113,915		\$ -
GG	10	Wildlife/Human Conflict Avoidance Program	\$ 4,000			\$ 4,000
GG	11	Budget Consultation	\$ 5,000			\$ 5,000
GG	12	Woodstove Exchange	\$ 2,000			\$ 2,000
GG	13	Grand Fondo Sponsorship	\$ 5,000			\$ 5,000
PROTECTIVE SERVICES						
PS	13	Fire Training Ground Donation Carryover	\$ 26,545	\$ 26,545		\$ -
PS	14	Bylaw Summer Students	\$ 24,000			\$ 24,000
PS	15	Technical Buiding Advisory Committee	\$ 30,000			\$ 30,000
PS	16	Sub.Regional Fire Service Consultant	\$ 15,500			\$ 15,500
PUBLIC WORKS						
PW	17	Public Works - Addition to Core	\$ 15,688			\$ 15,688
PW	18	Wynndel Gravel Pit Mine & Drainage Plan	\$ 22,000			\$ 22,000
PW	20	Multimodal Transporation Master Plan	\$ 100,000	\$ 10,000	\$ 40,000	\$ 50,000
DEVELOPMENT SERVICES						
DS	21	Municipal Bylaw Updates	\$ 25,000			\$ 25,000
DS	22	Zoning Bylaw Update from OCP	\$ 29,916		\$ 29,916	\$ -
DS	23	Updated Aerial Photography (GIS)	\$ 20,000			\$ 20,000
TOTAL GENERAL FUND NEW INITIATIVES			\$ 661,804	\$ 322,253	\$ 70,916	\$ 268,635

Water & Sewer Utility

NEW INITIATIVES AND ONE-TIME PROJECTS

WATER UTILITY			Proposed Budget	External Funding	Municipal Reserves	Operational Surplus
WU	24	High Efficiency Toilet Exchange Program	\$ 4,000		\$ 4,000	
WU	25	Well #2 Electrical Service - Relocate	\$ 12,000			\$ 12,000
WU	26	Asset Management Project	\$ 53,000	\$ 45,500		\$ 7,500
WU	27	Water Smart Initiatives	\$ 2,500			\$ 2,500
TOTAL WATER UTILITY FUND NEW INITIATIVES			\$ 71,500	\$ 45,500	\$ 4,000	\$ 22,000

SEWER UTILITY			Proposed Budget	External Funding	Municipal Reserves	Operational Surplus
SU	28	Inflow & Infiltration Investigation	\$ 50,000	\$ -		\$ 50,000
SU	29	MWR Registration	\$ 50,000	\$ 25,000		\$ 25,000
SU	30	Inverter on Aeration Blower (Maintenance)	\$ 25,000	\$ 12,500		\$ 12,500
SU	31	WWTP Co-Op Student	\$ 19,585	\$ 9,722		\$ 9,723
TOTAL SEWER UTILITY FUND NEW INITIATIVES			\$ 144,585	\$ 47,222	\$ -	\$ 97,223

General Fund

2019 to 2023 Capital Plan

GENERAL GOVERNMENT			2019	2020	2021	2022	2023
GG	22	Hardware, Software, Business Machines	\$ 15,000	\$ 20,000	\$ 20,000	\$ 35,000	\$ 10,000
GG		Office Ergonomics	\$ 4,000				
PROTECTIVE SERVICES							
PS	23	Fire Hall Replacement	\$ 2,100,000	\$ 3,400,000	\$ -	\$ -	\$ -
PUBLIC WORKS							
PW	1	Traffic Calming & Sidewalk - 20th Ave. S.	\$ 60,000	\$ 40,000			
PW	2	Traffic Calming - 16th Avenue N.	\$ 27,500				
PW		Cemetery Projects - Forest Lawn	\$ 19,500	\$ 20,000	\$ 35,000	\$ 35,000	\$ 35,000
PW	3	Creston Education Centre	\$ 550,000				
PW	4	Vehicle / Equipment Replacement	\$ 45,500	\$ 330,000	\$ 265,000	\$ 165,500	\$ 178,000
PW		Storm Drain Upgrades	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
PW	5	Sidewalks	\$ 45,000	\$ 47,000	\$ 47,000	\$ 48,000	\$ 50,000
PW		Storm Sewer - Cedar Street & Highway 21	\$ 46,000				
PW		Storm Sewer - Devon Street	\$ 27,000				
PW		Storm Sewer - 16th and Murdoch	\$ 71,000				
PW	9	Road Restoration - Major Reconstruction	\$ 100,000	\$ 1,255,000	\$ 1,255,000	\$ 1,255,000	\$ 1,255,000
		Youth Centre Renovations	\$ 70,000				
PW	10	Sidewalk - Cedar Street (11th to 14th)	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
PW		Signage - Welcome to Creston		\$ 15,000			
PW	11	Glacier Terrace Mini Park and Trail	\$ 5,000				
PW	12	Downtown Beautification Program	\$ 30,000				
PW	13	Public Art - Donkey Statue	\$ 7,420				
PW	14	Glacier Drive and 8th Avenue N. Trail	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
PW	15	Road Restoration Program	\$ 122,000	\$ 375,000	\$ 130,000	\$ 375,000	\$ 130,000
PW		Parks - Burns Park Washrooms		\$ 60,000			
PW	16	Parks - Signage for Parks and Trails	\$ 3,700				
PW	17	Facilities - Town Hall Renovations	\$ 15,000				
PW	18	Facilities - RCMP Bldg. - Paving & HVAC	\$ 42,500	\$ 42,500	\$ 20,000	\$ 50,000	\$ 20,000
PW		Facilities - Town Hall Landscaping		\$ 10,000			
PW		Parks - Market Park Detailed Design		\$ 100,000	\$ 1,825,000	\$ 1,725,000	
PW		Facilities - Town Hall Greening			\$ 50,000		
PW	19	Facilities - Downtown Washrooms	\$ 15,000				
PW	20	Parks - Paving Path at Schikurski Park	\$ 27,000				
PW	21	Parks - Playground Improvements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
PW		Miscellaneous Future Projects		\$ 80,000	\$ 130,000	\$ 130,000	\$ 150,000
PW		Highway Realignment					\$ 1,000,000
GENERAL FUND TOTAL CAPITAL PROJECTS			\$ 3,540,120	\$ 5,914,500	\$ 3,897,000	\$ 3,938,500	\$ 2,948,000

Water and Sewer Utility

2019 to 2023 Capital Plan

WATER UTILITY CAPITAL			2019	2020	2021	2022	2023
WC	24	Schikurski Booster Station Pump House	\$ 852,588				
WC	25	Intermediate Zone - Chlorination	\$ 15,000				
WC	26	Pipe Replacement Projects	\$ 100,000	\$ 100,000	\$ 115,000	\$ 125,000	\$ 130,000
WC		10" line between 15th and 16th		\$ 70,000			
WC	27	Hydrants	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000
WATER UTILITY FUND TOTAL CAPITAL PROJECTS			\$ 996,588	\$ 200,000	\$ 146,000	\$ 157,000	\$ 163,000

SEWER UTILITY CAPITAL			2019	2020	2021	2022	2023
SC	28	WWTP Admin. Bld. Roof	\$ 33,600				
SC	29	BVF Influent Pumping Station	\$ 30,000				
SC	30	I&I remediation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
SC	31	Sewer Line Replacement	\$ 110,000	\$ 115,000	\$ 120,000	\$ 126,000	\$ 132,000
SC	31	Security Fencing WWTP	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
SC	32	WWTP Critical Spare Parts	\$ 76,800				
SC	33	BVF Critical Spare Parts	\$ 3,650				
SC	34	Biosolids Handling System	\$ 300,000	\$ 2,075,000	\$ 534,150		
SC		Grit Chamber		\$ 150,000			
WATER UTILITY FUND TOTAL CAPITAL PROJECTS			\$ 629,050	\$ 2,415,000	\$ 729,150	\$ 201,000	\$ 182,000

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Physician Recruitment	New Initiative Reference #:	GG 1
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Administration
		Submitted By:	Michael Moore

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$73,500				
Net Expenditure (Savings)	\$73,500				

Funding (Savings):					
Other - RDCK S108	\$73,500				
	\$73,500				

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

Ongoing support of the Physician and Health Care Professional Recruitment Program funded through the Regional District of Central Kootenay Economic Development Service (S108).

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

This program is funded by RDCK S108, for which the Town of Creston is a participant. The expenses of the program are administered through the Town of Creston based on the revenues received.

The program budget includes consultant wages, physician transition, recruitment kits, travel reimbursement, conference fees, printing, advertising, promotional material, and association memberships. The budget is established by the RDCK service participants.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

Proposed for 2019 budget. The program is reviewed annually by RDCK Service 108 participants.

Proposed Implementation Strategy if Project Approved:

Continuation of existing program.

Potential Impacts if Project Not Approved:

RDCK Service 108 would require establishing the administration of the program through another organization, their office or eliminate the program. The loss of the program would decrease opportunities to recruit new physicians to the Creston Valley.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Town Hall Summer Student	New Initiative Reference #:	GG 2
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Administration
		Submitted By:	Steffan Klassen

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$12,000				
Funding – Operations / Surplus	\$12,000				

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

Hire a summer student to assist in providing administration support, data collection and archiving Town documents and files. The summer student will also participate in Town projects as required. The student will scan and archive files located at Town Hall and provide administrative support as needed during property tax billing period and staff vacation times.

A Federal student grant will be applied for. In 2016- 2018 it was received, but there is never a guarantee that it will be approved, so the project is budget conservatively without making the assumption that the grant will not be received.

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

The summer student program has been very helpful over the past year with no shortage of work which provides great support for Town staff as well as provides a great learning experience for the student.

Council Strategic Priority/Objective achieved:

This project will help advance Council’s mission of providing excellent public service and value through improved process, administration and customer service provision.

Request for Identified Period or Permanent Budget (Increase): .

To be reviewed in 2020 budget process.

Proposed Implementation Strategy if Project Approved:

The summer student’s term will be from early May to the end of August. Staff time will be required for supervision and mentoring the summer student.

Potential Impacts if Project Not Approved:

No increased capacity for front counter coverage during summer months which assists through staff vacations and property taxes.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	CV Youth Network Funding	New Initiative Reference #:	GG 3
Request for Identified Period or Permanent Budget (Increase):		Department:	Corporate Services
<input checked="" type="checkbox"/> Identified Period	<input type="checkbox"/> Permanent	Submitted By:	Stacey Hadley

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$123,293	\$70,000	\$70,000	\$42,500	
Net Expenditure (Savings)					

Funding (Savings):					
Carryforward of Prior Year	\$53,293				
Grant Contributions	\$55,000	\$55,000	\$55,000	\$27,500	
RDCK – Rec Service	\$15,000	\$15,000	\$15,000	\$15,000	
	\$123,293				

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

The Town of Creston is overseeing the CV Youth Network funding; a multi-year grant given to the Town of Creston’s Teen Action Committee (TAC) and Network Advisory Committee (NAC). The Program runs over a three-year term which commenced August 1, 2016. The original CBT grant total is \$55,000 per year, ending in July 2019. This program has been funded for an additional three-year period commencing August 2019 to July 2022 in the amount of \$165,000. The \$15,000 rental subsidy is currently in the RDCK’s Recreation Services Annual Budget.

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

The purpose is to encourage community support of youth, while providing avenues for our valley youth to gain leadership, facilitation and job readiness skills.

Council Strategic Priority/Objective achieved:

Commencing in 2013 Columbia Basin Trust (CBT) youth were then identified as a priority sector requiring engagement and support. Council during their 2014 – 2018 term identified youth as a strategic priority area, the program has been ongoing under the Town’s management since that time. To date, the Basin Youth Network has identified the CV Youth Network as one of the most successful youth centres’ in the Basin.

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the project duration.

Proposed Implementation Strategy if Project Approved:

The Corporate Officer attends periodic meetings and helps the hired youth coordinator and youth coordinator assistant with administrative items as well as prepares reports to the CBT. The hired youth coordinator and assistant are on the Town payroll but paid from CBT funding.

Potential Impacts if Project Not Approved:

CBT funding is relied on for the program. IF CBT funding ceased the Town would be in a situation where it would have to find alternate sources of funding if the program were to continue. The program currently has a project carryforward of \$53,292.57 which will be allocated toward the renovations of the new youth space. The Town will be applying for grant funding on behalf of CV Youth Network, through the Community Initiatives and Affected Areas Program and other Columbia Basin Trust programs to offset the costs.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Public Art Program	New Initiative Reference #:	GG 4
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Administration
		Submitted By:	Steffan Klassen

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$5,000				

Funding – Carry-over / Surplus	\$5,000				
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Operational Budget Description: (What is to be completed?)

The project is to support the Creston Valley Public Art Connection Society providing materials and labour for the installation of public art pieces in the Town of Creston.

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

Supporting Art and Culture is an important tool to achieve cultural sustainability and diversity within Creston. Displaying public art strategically in the downtown core can add character to our Town where are citizens and tourists frequent.

Council Strategic Priority/Objective achieved:

Continuation of prior strategy.

Request for Identified Period or Permanent Budget (Increase):

For 2019 budget. To be reviewed in 2020 budget process.

Proposed Implementation Strategy if Project Approved:

This a continuation of the existing program. The public works crew will provide the labour for this project. The art has been typically installed in the late spring/early summer. It is estimated the timing will be the same for 2019.

Potential Impacts if Project Not Approved:

If the funding is discontinued there would be a loss of support for the the Creston Valley Public Art Connection Society. It would be more difficult to get additional public art in Creston.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Records Management Consultant	New Initiative Reference #:	GG 5
Request for Identified Period or Permanent Budget (Increase):		Department:	Corporate Services
<input checked="" type="checkbox"/> Identified Period	<input type="checkbox"/> Permanent	Submitted By:	Stacey Hadley

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$19,500				
Net Expenditure (Savings)					

Funding (Savings):		
Carryover / Surplus	\$19,500	
Grant Contributions		
Other – Service Clubs		
	\$19,500	

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

Building upon the records management review done by FY Information Consulting, steps will be taken to improve the records management system for paper records and electronic record keeping to prepare the organization for a future move to an Electronic Records Management System (ERMS).

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

The Town of Creston records management system for paper records follows the standards adopted for local governments in BC, however, records are not limited to paper and consist of many types of electronic files and communications. The file system presently used does not meet current requirements and needs to be updated to ensure proper records management processes and protocols are in place.

Council Strategic Priority/Objective achieved:

The project was originally slated to commence October 2017 and complete December 2018, however, due to capacity issues and other priority projects this project was carried forward to 2019 to coincide with the IT Transition.

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 budget cycle only.

Proposed Implementation Strategy if Project Approved:

This work will be done by staff as well as the contractor hired by the Town. They will be managed by the Director of Finance and Corporate Services and Corporate Officer.

There are business practices and procedures that can be changed to achieve immediate results for little cost other than the implementation costs. These will be the focus in 2019. Longer-term, if an ERMS is purchased, there could be a significant increase in time required to manage it. The options will be presented to Council for future budget years.

Potential Impacts if Project Not Approved:

There are legislative as well as good governance expectations on local governments for good record keeping systems. The Town systems needs to evolve to keep its electronic records as well as its paper records.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Human Resources Consultant	New Initiative Reference #:	GG 6
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Administration
		Submitted By:	Michael Moore

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$10,300				
Net Expenditure (Savings)	\$10,300				

Funding (Savings):					
Surplus (Carry-Over)	\$10,300				
	\$10,300				

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

Program is for improving human resource planning, management and administration.

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

The Auditor General for Local Government (AGLG) identified the majority of communities have less than 20,000 population and labour costs are a significant expenditure. Human resource management impacts the effectiveness of program delivery and financial results.

The Chief Administrative Officer, Executive Assistant and Corporate Officer would work in cooperation with a third party consultant. Further, staff utilizes RDCK human resources staff to assist in recruitment and human resource management functions.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

Proposed for 2019 budget.

Proposed Implementation Strategy if Project Approved:

Continuation of existing program from previous year.

Potential Impacts if Project Not Approved:

Ineffectiveness in labour management programs, succession planning, organizational structure and recruitment processes which may result in long term financial implications.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Professional Development – Advanced Education	New Initiative Reference #:	GG 7
Request for Identified Period or Permanent Budget (Increase):		Department:	Administration
<input checked="" type="checkbox"/> Identified Period	<input type="checkbox"/> Permanent	Submitted By:	Steffan Klassen

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$3,647				
Net Expenditure (Savings)	\$3,647				

Funding (Savings):					
Operating Budget	\$3,647				
	\$3,647				

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

Completion of Master Degree in Disaster and Emergency Management.

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

Council committed to include \$15,000 in 2017 and 2018 (\$30,000 total) specifically allocated for the purposes of the Fire Chief’s participation in a Master’s Degree at Royal Roads University. This participation provides benefit to the employer and was as an alternative to a compensation adjustment for industry benchmark alignment over a four year period (2017-2020). This amount is the final carry-over of tuition fees.

Note: should the employee resign prior to the end of 2020, the employee shall repay the Town a pro-rated amount of the tuition, based on a commitment calculation of \$7,500 per year the four year period between 2017 and 2020. The education amount is reflected in the annual Statement of Financial Information (SOFI) report.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

Proposed for the 2019 budget.

Proposed Implementation Strategy if Project Approved:

Continuation of existing program and is the final year for the commitment.

Potential Impacts if Project Not Approved:

Liability resulting from negotiated labour employment contract as an alternative to remuneration increase.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Dash-4-Trash – Grant in Aid	New Initiative Reference #:	GG 8
Request for Identified Period or Permanent Budget (Increase):		Department:	Administration
<input checked="" type="checkbox"/> Identified Period	<input type="checkbox"/> Permanent	Submitted By:	Michael Moore

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$1,000				
Net Expenditure (Savings)	\$1,000				

Funding (Savings):					
Municipal Reserves	\$1,000				
	\$1,000				

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

Grant-in-Aid for the annual community garbage clean-up “Dash-4-Trash”.

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

The Town of Creston for the past number of years have support a grant-in-aid to a community group that hosts a community garbage clean-up with utilizing volunteers. The funding assists in the purchase of supplies and coordination of the event.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

Proposed for the 2019 budget.

Proposed Implementation Strategy if Project Approved:

Provide funding when requested by organization.

Potential Impacts if Project Not Approved:

Unknown if organizers have alternative funding sources for the one day event.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Community Initiatives Contractor	New Initiative Reference #:	GG 9
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Administration
		Submitted By:	Michael Moore

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$113,915				
Net Expenditure (Savings)	\$113,915				

Funding (Savings):					
RDCK Service 108	\$113,915				
	\$113,915				

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

Administration of the Community Initiatives Program funded from the Regional District of Central Kootenay (RDCK) Economic Development Service (S108).

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

The Town of Creston provides administrative support in administering the consultant remuneration from the revenue received from the RDCK.

Full amount is estimated and subject to change based on contract renewal to be determined by RDCK Service 108 participants (RDCK Electoral Areas B, C and the Town of Creston) in the first quarter of 2019.

Council Strategic Priority/Objective achieved:

Economic Development Strategy: Town Actions

Request for Identified Period or Permanent Budget (Increase):

Proposed for the 2019 budget. Program continuance is based on RDCK Service 108 participants.

Proposed Implementation Strategy if Project Approved:

Continuation of existing program.

Potential Impacts if Project Not Approved:

The RDCK would require establishing administrative support to this program through another organization, their office in Nelson or eliminating the program. Program elimination is at the sole discretion of the RDCK S108 participants.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Wildlife / Human Conflict Avoidance Program	New Initiative Reference #:	GG 10
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Corporate Services
		Submitted By:	Stacey Hadley

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$4,000				
Net Expenditure (Savings)					

Funding (Savings):	
Existing Taxation	\$4,000
Grant Contributions	
Other – Service Clubs	
	\$4,000

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

The program is designed to increase awareness and education with respect to the mitigation of human wildlife interactions and conflict.

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

The purpose of the program is to provide education to help prevent human wildlife interactions and conflict. Staff is currently in the process of coordinating a delegation with WildSafeBC regarding human wildlife mitigation strategies. Council may revisit the level of funding provided at that time.

Council Strategic Priority/Objective achieved:

This would be a continuation from the 2018 Budget discussions.

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 budget cycle only.

Proposed Implementation Strategy if Project Approved:

WildSafeBC implements and administers this program.

Potential Impacts if Project Not Approved:

The program budget total is \$20,873 with a requested contribution of \$4,000 from the Town. Not funding may reduce the scope of the program or may prevent it from being done especially if other requested funders also would not help.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:		New Initiative Reference #:	GG 11
Budget Consultation		Department:	Administration
Request for Identified Period or Permanent Budget (Increase):		Submitted By:	Steffan Klassen
<input checked="" type="checkbox"/> Identified Period	<input type="checkbox"/> Permanent		

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$5,000				
Funding – Operations / Surplus	\$5,000				

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

To engage, educate and communicate with the citizens of the municipality on the budget process.

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

The Town’s budget meetings are open to the public with few citizens attending. Council desires to inform, education and receive the citizens on the municipal budget process. For the past two budget cycles, Council directed Staff to utilize a web-based software as informational and provide citizens an opportunity to provide opinions on the municipal budget.

The software fees are approximately \$3,000 depending on options chosen. Additional advertising and promotional expenses are \$2,000.

Council can choose to continue the web-based program for future budget years or consider alternatives to achieving the desired results of informing, educating and consulting the citizens of Creston.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase): .

The request is for the 2020 budget process only.

Proposed Implementation Strategy if Project Approved:

Staff will coordinate with a contractor to implement the web-based program to integrate with the Town’s website.

Potential Impacts if Project Not Approved:

If the funding is discontinued staff could seek to use a tool such as Survey Monkey to seek public input at much less cost, but it would be far less interactive as the Citizen Budget Internet Platform.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2019	Fiscal Plan: 2019-2023
Program Name: Wood Stove Exchange Program	New Initiative Reference #: GG 12
Request for Identified Period or Permanent Budget (Increase):	Department: General Gov't
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By: Michael Moore

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$2,000				
Net Expenditure (Savings)	\$2,000				

Funding (Savings):	
Surplus (Carry-Over)	\$1,900
Operational Budget	\$100
	\$2,000

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

The program offers residents of the RDCK and local municipalities a \$350 incentive to replace their old, inefficient wood stove with a new, cleaner-burning heating appliance.

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

The RDCK will coordinate a regional Wood Stove Exchange Program. The program offers residents of the RDCK and local municipalities an incentive to upgrade to more efficient wood-burning appliances. The Wood Stove Exchange Program is a partnership between the Province of BC, the BC Lung Association, the RDCK, and local municipalities.

There has been limited applications from residents to participate in the program.

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

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

Proposed for 2019 budget.

Proposed Implementation Strategy if Project Approved:

Program is administered by the RDCK.

Potential Impacts if Project Not Approved:

No incentives for residents to improve the efficiency of wood-burning appliances.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Gran Fondo Sponsorship	New Initiative Reference #:	GG 13
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	General Gov't
		Submitted By:	Michael Moore

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$5,000				
Net Expenditure (Savings)	\$5,000				

Funding (Savings):					
Surplus (Carry-Over)	\$5,000				
	\$5,000				

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

Sponsorship and local government support for a cycling event to be held in September 2019 in the Creston Valley.

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

Event organizers are hosting a cycling race in the Creston Valley and Kootenay Lake in late September. It is estimated that there will be several hundred participants for the event and spectators.

The organizers are looking for sponsorship to host the event. Town Staff additionally identified that there may be budget impacts to labour for the event.

Council Strategic Priority/Objective achieved:

Economic Develop Strategy: Town Actions

Request for Identified Period or Permanent Budget (Increase):

Proposed for 2019 budget.

Proposed Implementation Strategy if Project Approved:

Staff will coordinate with the Creston Valley Services Committee on sponsorship funding amount and determine impact to operational budget for labour.

Potential Impacts if Project Not Approved:

N/A

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2019 **Fiscal Plan:** 2019-2023
Program Name: Creston Education Centre Operations **New Initiative Reference #:** GG 14
Request for Identified Period or Permanent Budget (Increase): **Department:** Administration
 Identified Period Permanent **Submitted By:** Steffan Klassen

Operating	2019	2020	2021	2022	2023
Revenues	\$107,300	\$127,500	\$143,000	\$143,000	\$143,000
Expenditure Increase (Decrease)	<u>\$143,000</u>	<u>\$143,000</u>	<u>\$143,000</u>	<u>\$143,000</u>	<u>\$143,000</u>
Net Expenditure (Savings)	\$35,700	\$15,500	\$0	\$0	\$0

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

Operational and maintenance costs for the Creston Education Centre, and the former School District Administration building on Canyon Street.

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

The RDCK will be the anchor tenant of the Creston Education Centre, leasing space for offices and managing the gym and outdoor fields through the recreation service. The School District will occupy approximately 7700 square feet of the building rent free for the first 5 years. All the existing early education services will remain in the building, except for the Wildflower program which has been relocated to PCSS. Valley Community Services and SD No. 8 will be providing those services.

There are several office spaces and three classrooms without current tenants. The budget will need to reflect the operational and maintenance costs of the facilities, as well as the revenues. It is anticipated that by 2021 the facilities will be self-sustaining through rental income.

Council purchased the facility to keep the Homelinks and Early Education Services community hub open, as the School District provided notice to close the facility by June 30th, 2018. The PCSS Canyon Street lands were also purchased for the future highway realignment project.

Council Strategic Priority/Objective achieved:

Creston Education Centre

Request for Identified Period or Permanent Budget (Increase):

Permanent increase to operational budget. The Creston Education Centre is planned for a 10 year operation with a current five year operating lease and a five year renewal option.

Proposed Implementation Strategy if Project Approved:

Significant staff time has and will be required on an on-going basis to successfully implement the lease arrangements, as well as manage the new facilities and land. Continued work with RDCK to fund improvements to the building through Community Works Funds is an important next step.

Brad Ziefflie, Public Works Supervisor, will be the building superintendent. Increased Public Works resources are required for building maintenance, grounds maintenance and snow clearing

Potential Impacts if Project Not Approved:

Council purchased the Creston Education Centre and entered into lease agreements for the operation of the facility. The budget increase is to operate and maintain the facilities and land, as per the lease agreements with the School District and the RDCK.

Project Sustainability:

The CEC Building will have on-going operating and capital costs. The goal is to have the building fully occupied with rents paying not only for current operating costs but also for capital expenditures. For the first 5 years, there will be no contributions through rent toward capital reserves as the SD will not be paying rents for the first 5 years. The RDCK directors have indicated that they support using community works funds to fund necessary improvements to the building. These include roof replacement, new HVAC systems, new windows where and when necessary, as well as building renovations to make the portions of facility more accessible to the public for RDCK administrative and recreation purposes.

Third Party Involvement

School District No. 8 is leasing approximately 7700 square feet at the south end of the Creston Education Centre, and a portion of the school grounds. The lease is "rent-free" for 5 years as per the terms of the purchase agreement to maintain the programs in the community.

The RDCK will a tenant and partner in the building. The RDCK will contribute Community Works Funds for capital improvement projects in the first 3 years of the project.

Valley Community Services will continue to operating their programs.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2019 **Fiscal Plan:** 2019-2023
Program Name: Firefighter Training Grounds **New Initiative Reference #:** PS 15
Request for Identified Period or Permanent Budget (Increase): **Department:** Fire Department
 Identified Period Permanent **Submitted By:** Mike Moore

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$26,545	\$0	\$0	\$0	\$0
Net Expenditure (Savings)	\$26,545	\$0	\$0	\$0	\$0

Funding (Savings):					
Unspent Prior Year Donations	\$26,545	\$0	\$0	\$0	\$0
	\$26,545	\$0	\$0	\$0	\$0

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

The carry-forward of surplus funds received through private donations which were allocated to the firefighter training grounds. These funds are utilized for the capital projects in developing the firefighter training grounds.

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

Private donations have been made to the Town of Creston, specific to the development of the firefighter training grounds. Portions of these donations not utilized are carried over into the next budget cycle.

The donated funds are additional to the \$10,551 annual operating budget funded by the Town of Creston and Regional District Fire Departments (Canyon Fire Department and Wynndel Fire Department).

Council Strategic Priority/Objective achieved:

None

Request for Identified Period or Permanent Budget (Increase):

The request is for the 2019 budget year.

Proposed Implementation Strategy if Project Approved:

Proposed start date would be January 1, 2019.

Potential Impacts if Project Not Approved:

The loss of future private donations towards capital projects at the firefighter training grounds.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2019	Fiscal Plan: 2019-2023
Program Name: Public Safety Compliance Summer Students	New Initiative Reference #: PS 16
Request for Identified Period or Permanent Budget (Increase):	Department: Public Safety
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By: Michael Moore

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$24,000				
Net Expenditure (Savings)	\$24,000				

Funding (Savings):					
Reserves - Surplus	\$24,000				
	\$24,000				

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

The hiring of two summer students to assist Public Safety Compliance with parking enforcement, water restriction education, animal control, and property maintenance.

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

The project provides increased staffing capacity during peak summer months with proactive approaches to community concerns in relation to parking, water usage, animal control, and property maintenance. This approach improves bylaw compliance in maintaining community appearance and safety.

The summer students additionally provide parking data to assist in determining whether different approaches are required in managing parking in downtown core.

Council Strategic Priority/Objective achieved:

None

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 budget cycle.

Proposed Implementation Strategy if Project Approved:

Posting and hiring of summer students begins in April 2019.

Potential Impacts if Project Not Approved:

Decreased capacity in maintaining parking compliance in downtown and being proactive in managing property maintenance concerns.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Technical Building Advisory Committee	New Initiative Reference #:	PS 17
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Fire Department
		Submitted By:	Mike Moore

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$30,000	\$5,000	\$0	\$0	\$0
Net Expenditure (Savings)	\$30,000	\$5,000	\$0	\$0	\$0

Funding (Savings):					
Capital Reserves – Fire Hall Project	\$30,000	\$5,000	\$0	\$0	\$0
	\$30,000	\$5,000	\$0	\$0	\$0

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

This initiative is the establishment of a Technical Building Advisory Committee to provide recommendation, oversight and public outreach through the design, tendering and construction phase of a new fire hall.

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

The implementation of this committee is based on the recommendation of the Community Fire Hall Advisory Select Committee.

The Technical Building Advisory Committee will have the primary goals to review and provide recommendations on construction materials, building methodology, facility design and tendering process; the committee will have a Terms of Reference to provide working parameters.

The budget includes funding for technical consultants, building professionals and support for the committee to provide for informed decision making and to serve as a conduit to the community.

Council Strategic Priority/Objective achieved:

FIRE HALL: Decision Requirements for Construction

Request for Identified Period or Permanent Budget (Increase):

The budget request is for 2019 and 2020.

Proposed Implementation Strategy if Project Approved:

Proposed start date would be January 21, 2019.

Potential Impacts if Project Not Approved:

Potential loss of public trust in process since the committee establishment was based on a Community Fire Hall Advisory Select Committee recommendation pre-referendum. Increased staff time will be incurred in providing Council with information to base informed decisions on.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2019	Fiscal Plan: 2019-2023
Program Name: Sub-Regional Fire Service Consultant	New Initiative Reference #: PS 18
Request for Identified Period or Permanent Budget (Increase): <input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department: Fire Department
	Submitted By: Michael Moore

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$15,500				
Net Expenditure (Savings)	\$15,500				

Funding (Savings):					
Carry-Forward (Specified Revenue)	\$15,500				
	\$15,500				

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

Utilization of consultants to assist in contract review and fire service strategic planning.

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

Proposed sub-regional fire service model will require contract development and review utilizing third party consultants.

The final component will be the development of a strategic plan for the newly formed Creston Valley fire service.

The funding was originally provided through revenues received from the Regional District of Central Kootenay Electoral Area Directors for this purpose.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

Proposed for the 2019 budget.

Proposed Implementation Strategy if Project Approved:

Continuation of existing program.

Potential Impacts if Project Not Approved:

Staff capacity is limited in the development and review of contracts and strategic plan.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Public Works Addition to Core	New Initiative Reference #:	PW 19
Request for Identified Period or Permanent Budget (Increase):	<input type="checkbox"/> Identified Period <input checked="" type="checkbox"/> Permanent	Department:	Public Works
		Submitted By:	Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$15,688				
Net Expenditure (Savings)	\$15,688				

Funding (Savings):					
Operational Surplus	\$15,688				
	\$15,688				

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

An operational budget increase for parks and trails maintenance.

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

Over the past decade, the inventory of trails and playing fields have increased. The associated operational expenses were absorbed into the existing operational budgets over this time period.

The addition of the Creston Education Centre in January 2019 added 7.7 acres of land to the municipality's park land inventory.

An operational budget increase is required to maintain current level of service at the municipality's parks and trails.

Council Strategic Priority/Objective achieved:

Creston Education Centre

Request for Identified Period or Permanent Budget (Increase):

Permanent operational budget increase for Public Works.

Proposed Implementation Strategy if Project Approved:

Continued parks and trail maintenance at current service levels.

Potential Impacts if Project Not Approved:

Decrease in parks and trail maintenance service levels.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Wynndel Pit – Updated Management Plan	New Initiative Reference #:	PW 20
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Public Works
		Submitted By:	Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$22,000				
Net Expenditure (Savings)	\$22,000				

Funding (Savings):					
Operational Surplus	\$22,000				
	\$22,000				

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

The updating of the Wynndel Gravel Pit - Mine, Storm Water Management, Reclamation and Closure Plan.

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

The Ministry of Energy, Mines and Resources completed an inspection of the Town of Creston’s gravel pit located near Wynndel in 2018. The inspection noted that the municipality was non-compliant resulting in the following order issued to the Town of Creston:

“Pursuant to Section 10.4.1 of the Code, the mine shall prepare and submit:

- An updated mine plan,
- An updated water management plan, and
- A reclamation and closure plan that describes: reclamation activities conducted to date, progressive reclamation plans for the next five years, and life of the mine reclamation and closure that is based on the mine plan provided.”

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

The request is for the 2019 budget cycle only.

Proposed Implementation Strategy if Project Approved:

Staff will engage an Environmental and Geotechnical Consultant to complete the project.

Potential Impacts if Project Not Approved:

The municipality potentially loses the Mine Permit that allows the operation of the gravel pit increasing the cost of aggregate product required for infrastructure repair and replacement projects.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Multi-Modal Transportation Master Plan	New Initiative Reference #:	PW 21
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Public Works
		Submitted By:	Colin Farynowski

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$100,000				
Net Expenditure (Savings)	\$100,000				

Funding (Savings):		
Operational Surplus	\$50,000	
Municipal Reserves	\$40,000	
UBCM – Infrastructure Planning Grant	\$10,000	
	\$100,000	

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

The Multi-Modal Transportation Master Plan will set out a long-term strategy to guide planning, development, renewal and maintenance of a multi-modal transportation system consistent with projected needs and is aligned with the municipality’s growth and overall vision for a sustainable Creston Valley region.

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

The purpose of a Multi-Modal Transportation Master Plan is to support and be integrated with the municipality’s Official Community Plan. The Multi-Modal Transportation Plan will recommend integrated plans and policies for transit, pedestrians, bicycles, and our roadway network, resulting in funding strategies for long-range capital plans and future investments into the transportation system. With increased transportation choices, the quality of life, economic vitality, and system efficiency will be improved.

Council Strategic Priority/Objective achieved:

The Corporate Strategic Priority of the Official Community Plan.

Request for Identified Period or Permanent Budget (Increase):

Request is for the 2019 budget cycle with remaining funds carried over into the 2020 budget cycle to complete the project.

Proposed Implementation Strategy if Project Approved:

The following key project steps will be scheduled throughout 2019 and into 2020:

- Preparation of Terms of Reference 2nd Quarter 2019
- Request For Proposal Process 2nd Quarter 2019
- Selection of Consultant 3rd Quarter 2019
- Public Consultation Process 4th Quarter 2019/ 1st Quarter 2020
- Report Preparation & Presentation 2nd Quarter 2020

Potential Impacts if Project Not Approved:

Lack of strategic planning for Council’s future decision making on developing, implementing, maintaining and financing the transportation network.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Miscellaneous Bylaw Updating	New Initiative Reference #:	DS 22
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Dev. Services
		Submitted By:	Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$25,000				
Net Expenditure (Savings)	\$25,000				

Funding (Savings):					
Operational Surplus	\$25,000				
	\$25,000				

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

The updating of existing Land Use Bylaws recommended for implementation in the Official Community Plan.

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

Following the adoption of the 2017 Official Community Plan, numerous associated land use policies require updating to conform with the goals, objectives and policies contained within Official Community Plan. Not all land use bylaws can be updated under this initiative; bylaw updating will be completed on a priority basis.

Bylaws requiring updates include:

- Development Approvals Bylaw
- Works & Services Bylaw
- Drainage Bylaw
- Parks, Trails & Public Spaces Bylaw
- Boulevard Beautification Bylaw
- Watercourse Designation Bylaw

Council Strategic Priority/Objective achieved:

Official Community Plan – Implementation - Bylaws

Request for Identified Period or Permanent Budget (Increase):

Proposed for the 2019 budget cycle only.

Proposed Implementation Strategy if Project Approved:

The development of updated Bylaws will be a joint initiative between staff and professional planning consultants as required.

Potential Impacts if Project Not Approved:

Continued use of outdated Bylaws will not be consistent with the identified outcomes of the Official Community Plan and have decreased relevancy to current best practices and legislation.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Zoning Bylaw Rewrite	New Initiative Reference #:	DS 23
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Dev. Services
		Submitted By:	Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$29,916				
Net Expenditure (Savings)	\$29,916				

Funding (Savings):					
Operational Surplus	\$29,916				
	\$29,916				

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

To update Zoning Bylaw No. 1123 – 1989 to conform with the Official Community Plan

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

Following the adoption of the 2017 Official Community Plan, numerous associated land use policies require updating to conform with the goals, objectives and policies contained within Official Community Plan.

Created in 1989, Zoning Bylaw No. 1123 has been amended over 145 times since adoption.

Council Strategic Priority/Objective achieved:

Official Community Plan – Implementation - Bylaws

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 budget cycle only.

Proposed Implementation Strategy if Project Approved:

A new Zoning Bylaw requires staff time and resources. The proposed work will be part of current work plans, utilizing professional land use consultants as required.

Potential Impacts if Project Not Approved:

Continued use of outdated Bylaws will not be consistent with the identified outcomes of the Official Community Plan and have decreased relevancy to current best practices and legislation. Additionally, legal liability to the municipality may arise in potential land use conflicts.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2019 **Fiscal Plan:** 2019-2023
Program Name: Updated Aerial Photography **New Initiative Reference #:** DS 24
Request for Identified Period or Permanent Budget (Increase): **Department:** Public Works
 Identified Period Permanent **Submitted By:** Colin Farynowski

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$20,000				
Net Expenditure (Savings)	\$20,000				

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

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

The acquisition of high-resolution photographic and LiDAR (Light Detection and Ranging) imagery for the Town of Creston.

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

Updating the aerial photographic imagery of the municipality assists in establishing present, and future land use goals and patterns, as well as identifying building massing and density.

Aerial imagery provides baseline confirmation and proof of existence of structures to support the adopted 2017 Official Community Plan and planned new Zoning Bylaw. Existing imagery is from 2012, it predates the adopted Official Community Plan and recent Zoning amendments. Additionally, the existing imagery does not consist of LiDAR capture, which is an optical remote-sensing technique using laser light to densely sample the surface of the earth. This produces highly accurate contour data (x,y,z measurements) critical for updating the Drainage Master Plan in the near future.

This project will be coordinated and cost-shared with the Regional District of Central Kootenay.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

Proposed for the 2019 budget cycle only.

Proposed Implementation Strategy if Project Approved:

Feature mapping and contour generation will be scheduled in 2019.

Potential Impacts if Project Not Approved:

Staff will not have up-to-date information for zoning, infrastructure and land-use.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	High Efficiency Toilet Rebate Program	New Initiative Reference #:	WU 25
Request for Identified Period or Permanent Budget (Increase):		Department:	Water Utility
<input checked="" type="checkbox"/> Identified Period	<input type="checkbox"/> Permanent	Submitted By:	Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$4,000				
Net Expenditure (Savings)	\$4,000				

Funding (Savings):					
Municipal Reserves	\$4,000				
	\$4,000				

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

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

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

This program was a key initiative that helped the municipality reduce its water consumption 20% by 2015, as per the Water Smart Charter.

The Town of Creston has issued 202 rebates since 2012 (\$50 per rebate) with an average of 29 rebates per year.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 budget cycle only.

Proposed Implementation Strategy if Project Approved:

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

Potential Impacts if Project Not Approved:

Potentially slower long-term reduction in water conservation efforts.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2019	Fiscal Plan: 2019-2023
Program Name: Relocate Water Well #2 Electrical Service	New Initiative Reference #: WU 26
Request for Identified Period or Permanent Budget (Increase):	Department: Water Utility
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By: Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$12,000				
Net Expenditure (Savings)	\$12,000				

Funding (Savings):					
Operating Surplus	\$12,000				
	\$12,000				

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

Relocation of electrical service located at municipal water well #2 to eliminate safety hazards and infrastructure damage.

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

Several water leaks near the existing electrical service have created safety hazards for maintenance staff and caused major damage to the existing infrastructure.

The electrical service at Well #2 is near water components within the same room. The building has been expanded creating a separate area for the electrical service. This project will relocate the electrical service into the new separate area.

Council Strategic Priority/Objective achieved:

2018 Strategic Priorities Chart - Organization/Process Improvements – Asset Management.

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 budget cycle only.

Proposed Implementation Strategy if Project Approved:

Project will be performed by a certified electrical contractor.

Potential Impacts if Project Not Approved:

Continued risks to staff safety and damage to infrastructure.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	UBCM Asset Management Planning Program	New Initiative Reference #:	WU 27
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Water Utility
		Submitted By:	Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$53,000				
Net Expenditure (Savings)	\$53,000				

Funding (Savings):	
Operating Budget	\$7,500
Grant – FCM	\$38,000
Grant – UBCM	\$7,500
	\$53,000

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

An Asset Management Plan for long-term financial planning in water and sewer utility.

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

Union of British Columbia Municipalities’ (UBCM) Asset Management Planning Program provides maximum grants of \$15,000.00 to support activities that advance a local government’s asset management planning or practices and facilitate integration of asset management planning with long term financial planning.

The grant supplements the municipality’s grant application with Federation of Canadian Municipalities (FCM) for an Asset Management Plan, including the development of policy and procedures and a water and sewer utility rate review.

The completed plan provides the municipality with long-term planning objectives in asset management practices and service provision; this further meets the commitment under the Gas Tax Fund.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 budget cycle only.

Proposed Implementation Strategy if Project Approved:

Staff will coordinate work with a professional consultant.

Potential Impacts if Project Not Approved:

No long-term sustainable financial planning for water and sewer utility.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Water Conservation Initiatives	New Initiative Reference #:	WU 28
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Water Utility
		Submitted By:	Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$2,500				
Net Expenditure (Savings)	\$2,500				

Funding (Savings):	
Operating Budget	\$2,500
	\$2,500

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

To provide water conservation education to residents in the municipality.

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

Building on the former “Water Ambassador” program, staff propose a \$2,500 budget to continue promoting water conservation measures through advertising, public awareness programs, water conservation promotions and/or showcasing projects that promote water conservation.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 budget cycle only.

Proposed Implementation Strategy if Project Approved:

Activities will be within existing staff work program.

Potential Impacts if Project Not Approved:

The lack of public education in water conservation can have the continued over-use of treated water, potential contamination of water system, acceleration of infrastructure upgrades and unnecessary maintenance of water treatment and distribution system.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Infiltration & Inflows Investigation	New Initiative Reference #:	SU 29
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Sewer Utility
		Submitted By:	Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$50,000				
Net Expenditure (Savings)	\$50,000				

Funding (Savings):					
Operating Budget	\$50,000				
	\$50,000				

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

Through investigation, eliminate the infiltration (storm and ground water entering sanitary sewer lines) and inflows (inappropriate connections from sump pumps and roof drains) into the sanitary sewer collection system.

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

Utilizing video inspection of sanitary sewer lines and manholes, defective pipe joints, broken pipes, leaking manholes, or inflows from inappropriate connections can be identified.

Heavy infiltration and inflow during storm events cause sewer mains to surcharge and potentially back up into residential homes in lower areas within the municipality, or overflow manholes. The increased water flow dilutes sanitary sewer concentration and results in decreased treatment efficiency. Additionally, increased sewage volume may exceed the design capacity of the Waste Water Treatment Plant (WWTP).

Municipal Waste Regulations (MWR) legislates that inflows and infiltration not increase the average daily flows more than two times the maximum average daily flow at the WWTP during storm or snowmelt events. The municipality has been non-compliant with the regulations in the past and may result in monetary fines going forward.

Identifying and repairing potential infiltration and inflow sources reduces operation and maintenance costs of the WWTP and addresses environmental compliance within the Municipal Waste Regulations.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 budget cycle only.

Proposed Implementation Strategy if Project Approved:

Staff resources required are accommodated through existing work plans for Public Works and completed as time permits.

Potential Impacts if Project Not Approved:

Inability to reduce inflow and infiltration may result in fines for non-compliance of the MWR for excessive inflow into the WWTP during storm or snowmelt events.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Municipal Wastewater Regulation Registration	New Initiative Reference #:	SU 30
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Sewer Utility
		Submitted By:	Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$50,000	\$40,000			
Net Expenditure (Savings)	\$50,000	\$40,000			

Funding (Savings):		2019	2020
Operating Budget		\$25,000	\$25,000
Other (Brewery)		\$25,000	\$20,000
		\$50,000	\$40,000

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

To complete the registration of the Town of Creston Wastewater Treatment Plant under the new Municipal Wastewater Regulation (MWR).

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

The Town of Creston has recently been ordered to register under the Municipal Wastewater Regulation (MWR) by the BC Ministry of Environment. The MWR is the regulatory framework in BC for the management of sewage and sewage effluents.

To complete the registration with the Ministry of Environment, a comprehensive review of the WWTP, and the receiving environment is to be completed by the appropriate Registered Professionals.

This is a carry-forward project from last year.

Columbia Brewery funds a portion of this initiative as per the cost sharing agreement.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 and 2020 budget cycles.

Proposed Implementation Strategy if Project Approved:

Staff will work with engineering consultants. Additional work by staff will be completed within existing department work plans.

Potential Impacts if Project Not Approved:

Registration with the MWR is an order from the BC Ministry of Environment. Risk of non-compliance fines if not completed.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2019	Fiscal Plan: 2019-2023
Program Name: Repair of Inverter on Aeration Basin Blower	New Initiative Reference #: SU 31
Request for Identified Period or Permanent Budget (Increase):	Department: Sewer Utility
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By: Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$25,000				
Net Expenditure (Savings)	\$25,000				

Funding (Savings):	
Operating Budget	\$15,750
Other (Brewery)	\$9,250
	\$25,000

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

Repair of the inverter on one of the three aeration basin blowers.

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

Aeration is part of the Waste Water Treatment Plant (WWTP) process to improve overall sludge quality, and is often the first major process at the treatment plant.

Columbia Brewery funds a portion of this initiative as per the cost sharing agreement.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 budget cycle.

Proposed Implementation Strategy if Project Approved:

Staff will complete work within existing WWTP work plans.

Potential Impacts if Project Not Approved:

Aeration assists with the demand for dissolved oxygen in the treatment process. Aeration brings water and air in close contact in order to remove dissolved gases (such as carbon dioxide) and oxidizes dissolved metals such as iron, hydrogen sulfide, and volatile organic chemicals (VOCs).

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2019	Fiscal Plan:	2019-2023
Program Name:	Waste Water Treatment Plant (WWTP) Co-op Student	New Initiative Reference #:	SU 32
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Sewer Utility
		Submitted By:	Ross Beddoes

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$19,585				
Net Expenditure (Savings)	\$19,585				

Funding (Savings):	
Operating Budget	\$9,723
Other (Brewery)	\$9,722
	\$19,585

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

Hire a co-op student for the WWTP from May to September to assist in the completion of the annual maintenance program.

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

In recent years, Public Works staff has assisted when required; however, this has resulted in a deficiency in completing the parks maintenance program due to the reallocation of staff resources.

In the past, a Co-op student was used to assist with the annual summer maintenance program and did not result in the reallocation of Public Works staff from other required duties.

Columbia Brewery funds a portion of the initiative as per the cost sharing agreement.

Staff have applied for an additional subsidy through Columbia Basin Trust (School Works Program); the subsidy is approximately \$8 per hour.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2019 cycle.

Proposed Implementation Strategy if Project Approved:

Staff will post for the position in early April.

Potential Impacts if Project Not Approved:

To complete the annual maintenance program, Public Works staff, normally responsible for parks maintenance will be reallocated, creating a staffing deficiency in park maintenance.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Fire Hall	Capital Reference #:	
Project Cost: \$5,500,000		
Strategic Priority Chart: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
	Estimated Operational Increase: \$5,000	

Department: Fire Department **Desired Start Date:** June 2019
Submitted By: Mike Moore **Est. Completion Date:** December 2020

Capital	2019	2020	2021	2022	Total
Reserves	\$ 500,000	\$ 500,000			\$1,000,000
Grants	\$ 0	\$ 450,000			\$ 450,000
Borrowing	<u>\$1,600,000</u>	<u>\$2,450,000</u>			<u>\$4,050,000</u>
Total	\$2,100,000	\$3,400,000			\$5,500,000
Capital Expenditure	(\$2,100,000)	(\$3,400,000)			\$5,500,000

Project Description: (What is to be completed?)

The completion of the design, development and construction of a new fire hall for the Town of Creston, including costs associated with land purchase and site development.

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

The construction of a new fire hall will replace the existing 1950s grocery store converted to a fire hall and address deficiencies related to the BC Building Code and WorkSafeBC.

Capital Project Funding Source(s):

The Town of Creston will obtain a loan for a maximum of \$4.5 million and provide \$1 million of reserve funds to complete the project. The Town of Creston will receive approximately \$1.6 million in debt servicing through Regional District of Central Kootenay fire protection contracts.

The Town of Creston anticipates receiving an approximately \$450,000 green energy grant that will be utilized to reduce the amount borrowed. Any additional grants that are received will be used to reduce the amount of funds borrowed for the project.

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

The project will be tendered for final drawings and construction after the Technical Building Advisory Committee provides recommendations towards building materials, methodology, and fire station design.

The first phase of tendering will be for a building professional to provide final design drawings which will lead to the tendering of building construction in 2019 with the goal to start construction by summer of 2019.

Public Consultation: (Will this be required)

Public consultation will be conducted through the Technical Building Advisory Committee for major decisions and milestones within the project.

Potential Impacts if Project Not Approved:

Delay in the replacement of a fire hall or long-term solutions to occupational health and safety concerns of firefighters.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name:	Traffic Calming & Sidewalk Installation – 20 th Avenue South		
Project Cost:	\$100,000	Capital Reference #:	PW 1
Strategic		Future Operational Cost:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	Minimal

Department: Public Works **Desired Start Date:** May 2019
Submitted By: Colin Farynowski **Est. Completion Date:** Oct 2019

Project Description: (What is to be completed)

Implement traffic calming measures and sidewalk installation to resolve traffic and safety concerns on streets.

In 2018, Council directed Staff to investigate speeding and roadside safety issues identified by concerned citizens on 20th Avenue South. Upon review, the following treatment options were identified:

Treatment Option	Estimated Cost	Budget Year
Curb Extensions Traffic calming at Elm Street & Cedar Street ‘T’ intersections	\$40,000	2020
Roadside signage Identify on-street parking and no parking zones	\$5,000	2019
Sidewalk Installation (west side of 20th Ave S) Increase pedestrian road side safety between Cedar Street and Erickson Road	\$55,000	2019

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

20th Avenue South exhibits sections of road through which vehicle speeds exceed what is considered acceptable for this classification of road. Traffic calming, with the use of curb extension and on-street parking, would be beneficial towards alleviating speeds in excess of the posted limit. The installation of a sidewalk will provide benefits that include safety, mobility and healthier communities. The lack of a sidewalk here is considered sub-standard based on current road standards and guidance provided in the OCP.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Operations/Surplus
 With external funds received, the estimated Town portion is: \$100,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This project will utilize Town of Creston staff and resources as well as 3rd party contractors as necessary.

Public Consultation: (Will this be required)

Advance notification of construction will be provided to local property owners.

Potential Impacts if Project Not Approved:

High vehicle speeds and sub-standard roadside safety will remain a concern for pedestrians as well as impeding access to/from driveways.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019	Fiscal Plan: 2019-2023
Project Name: Traffic Calming – 16th Avenue North	Capital Reference #: PW 2
Project Cost: \$27,500	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase: Minimal
Department: Public Works	Desired Start Date: July 2019
Submitted By: Colin Farynowski	Est. Completion Date: Sept 2019

Project Description: (What is to be completed)

Implement traffic calming measures to resolve traffic and safety problem on streets.

Curb extensions are proposed on both sides of 16th Avenue North near the hospital parking lot entry. Curb extensions are horizontal intrusions of the curb into the roadway resulting in a narrower section of roadway. The purpose of curb extensions is to; reduce vehicle speeds, reduce crossing distance for pedestrians, increase pedestrian visibility and allow for better visibility of vehicles accessing driveways in this area.

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

16th Avenue North near the access to the public parking lot for the hospital exhibits poor sight lines due to a crest curve built into the road. Poor visibility is a concern for pedestrians as well as impeding access to/from driveways.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Operations/Surplus

With external funds received, the estimated Town portion is: \$27,500

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This project will utilize Town of Creston staff and resources. Work is planned to be undertaken during the 3rd quarter of 2019.

Public Consultation: (Will this be required)

Advance notification of construction will be provided to local property owners.

Potential Impacts if Project Not Approved:

Poor visibility will remain a concern for pedestrians as well as impeding access to/from driveways.

Potential Impacts if Project IS Approved:

While improving safety, bump outs will increase the time required to sweep streets and clear snow. As a stand-alone project this won't negatively influence existing budgets but continuation with this type of treatment may result in future budget increase for street maintenance.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019	Fiscal Plan: 2019-2023
Project Name: Forest Lawn Cemetery Memorial Benches	Capital Reference #: PW 2.5A
Project Cost: \$7,000	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:
Department: Public Works	Desired Start Date: April, 2019
Submitted By: Ross Beddoes	Est. Completion Date: September, 2019

Project Description: (What is to be completed)

Install two new memorial benches on concrete slabs adjacent to the Memorial Walk.

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

Increasing the aesthetic of the cemetery will help to attract interments and thus, help make the cemetery more sustainable. Benches placed by the newly constructed Memorial Walk would provide visiting friends and family a place to rest, visit and reflect.

The installation of decorative benches adjacent to the new Memorial Walk was referenced in the Forest Lawn Cemetery Development Plan completed in 2017.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: RDCK Cemetery Service

With external funds received, the estimated Town portion is: _____

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This initiative would be completed during the spring (pending deliveries) and installed utilizing our own forces.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Initiative can be completed in subsequent years.



CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Forest Lawn Cemetery New Cemetery Entrance Sign

Project Cost: \$2,500 **Capital Reference #:** PW 2.5B

Strategic Priority Chart: Yes No **Future Operational Cost:** Yes No **Estimated Operational Increase:**

Department: Public Works **Desired Start Date:** April 2019
Submitted By: Ross Beddoes **Est. Completion Date:** December 2019

Project Description: (What is to be completed)

Supply and install a new 24" x 48" cedar entrance sign at Forest Lawn Cemetery.

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

The new cemetery entrance sign would draw inspiration from the original sign. It would be a contemporary cedar sand blasted sign that retains the rural cemetery character of the original sign.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: RDCK Cemetery Service

With external funds received, the estimated Town portion is: _____

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

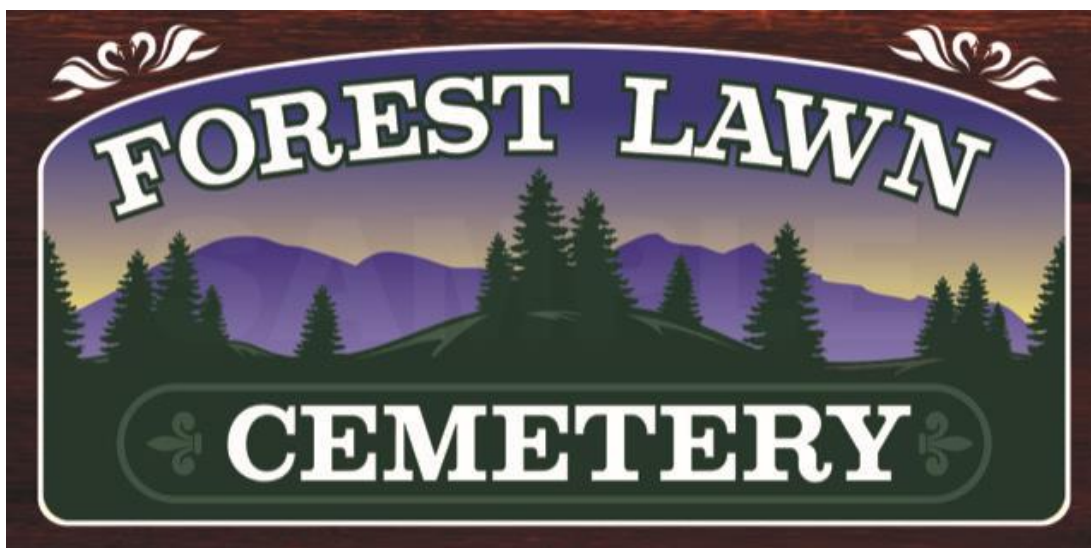
The sign would be built externally and installed by Public Works.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Continued use of the existing entrance sign (see separate refurbish budget sheet).



CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2019	Fiscal Plan:	2019-2023
Project Name:	Forest Lawn Cemetery Xeriscape Landscaping at Main Entrance		
Project Cost:	\$10,000	Capital Reference #:	PW 2.5C
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
		Estimated Operational Increase:	Incremental
Department:	Public Works	Desired Start Date:	April 2019
Submitted By:	Ross Beddoes	Est. Completion Date:	September 2019

Project Description: (What is to be completed)

Establish a new xeriscape garden area adjacent to the main entrance to Forest Lawn Cemetery.

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

A wild flower meadow landscape with low water, deer resistant planting scheme will provide a welcoming first impression to visitors entering Forest Lawn Cemetery.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: RDCK Cemetery Service

With external funds received, the estimated Town portion is:

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This initiative would be completed during the spring utilize our own Public Works forces.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Initiative can be completed in subsequent years.



CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019	Fiscal Plan: 2019-2023
Project Name: Creston Education Centre and School District Land Purchase	
Project Cost: \$550,000	Capital Reference #: PW 3
Strategic Priority Chart: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Estimated Operational Increase: \$143,000
Department: General Government	Desired Start Date: January 2019
Submitted By: Steffan Klassen	Est. Completion Date: January 2019

Project Description: (What is to be completed)

The Town of Creston purchase of the Creston Education Centre (CEC) and seven acres of land; the purchase of the former School District Administration buildings on Canyon Street and associated land.

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

Council in 2018 authorized the purchase of the CEC to maintain important educational services in the Homelinks and Early Education Services for the community after receiving notice by the school district that the CEC was scheduled to close in June 2018. The adjacent land / buildings to Prince Charles Secondary School were negotiated as part of the purchase agreement for the future highway realignment to Cook Street.

The existing education services will remain in the building, except for the Wildflower program which has been relocated to Prince Charles Secondary School; educational services within CEC are provided by Valley Community Services and School District No. 8 as long term tenants.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other:

With external funds received, the estimated Town portion is: \$ 300,000

As a partner, Valley Community Services pre-paid \$50,000 in lease payments to be utilized towards the purchase expenditure.

The Town has received confirmation of a \$200,000 grant towards the purchase.

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

The conditions of purchase were completed on January 2, 2019.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

N/A

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Vehicle Purchase and Replacement Program		Capital Reference #: PW 4
Project Cost: \$45,500		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase:

Department: Public Works **Desired Start Date:** April 2019
Submitted By: Ross Beddoes **Est. Completion Date:** December 2019

Project Description: (What is to be completed)

This project is ongoing and is intended to maintain an effective operational fleet of equipment. This year, Public Works is requesting to purchase a new ½ ton, extended cab 4x4 and a utility trailer. This would replace an existing 2006 Chevy Silverado ½ ton and the Oasis 12’ tilt trailer; all as per the Town of Creston’s vehicle replacement plan.

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

The following resolution was adopted at the regular Council meeting held on Dec. 15, 2009.

► EQUIPMENT REPLACEMENT PLAN / REPLACEMENT RESERVE POLICY

RECOMMENDATION NO. 10:

THAT Ltr #1357 from the Director of Engineering & Public Works, and the Director of Development Services, regarding an Equipment Replacement Policy and the establishment of an Equipment Replacement Reserve, be received; THAT Council establish an Equipment Replacement Reserve; and further, that the Town’s Policy Manual be amended by adding a new Section entitled “PUBLIC WORKS and EQUIPMENT”, incorporating a new Equipment Replacement Policy,”

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Equipment Replacement Reserve
 With external funds received, the estimated Town portion is: \$ 45,500

The Equipment Replacement Reserve is funded through appropriation of surplus as follows:

	2019	2020	2021	2022	2023
Contribution to reserves	\$174,000	\$177,000	\$180,000	\$181,000	\$182,000
Annual Purchase	\$45,500	\$330,000	\$265,000	\$165,500	\$178,000
Reserve fund balance	\$264,561	\$111,561	\$26,561	\$42,061	\$46,061

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

Upon approval Public Works staff will place an RFP for each vehicle on BC Bid and directly to local suppliers

Potential Impacts if Project Not Approved:

Maintenance and fuel costs would be reduced as these are newer and more efficient vehicles.

- ½ ton pickup will require critical body work repairing rusted areas.
- Utility trailer has become a safety concern due to its loading and unloading design.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Ongoing Sidewalk Replacement Program

Project Cost: \$45,000

Capital Reference #: PW 5

Strategic Priority Chart: Yes No

Future Operational Cost: Yes No
Estimated Operational Increase:

Department: Public Works
Submitted By: Ross Beddoes

Desired Start Date: July 2019
Est. Completion Date: September 2019

Project Description: (What is to be completed)

This project is part of an ongoing program to replace existing Town sidewalks as they can no longer be effectively maintained. All new sidewalks will be constructed to a minimum width of 2.0 meters and include bump-outs and landscaped elements where possible.

In 2019, it is planned that a portion of the sidewalk on 11th Avenue South from Cedar Street to Elm Street (Pioneer Cemetery) would be replaced.

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

The Town of Creston has over 20 kilometers of maintained sidewalks and trails within its boundaries. Every year, Town staff must repair or replace sections of the sidewalk network to provide a safe and secure passageway. The Municipal Insurance Association (MIA) notes that trips and falls on sidewalks result in more insurance claims than any other insurable hazard.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other:

Operations/Surplus

With external funds received, the estimated Town portion is:

\$ 45,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This project would utilize Town staff and external resources. It is anticipated that this project would be completed in the 3rd quarter of 2019, depending on staffing and workload.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Safety and Wellness of pedestrians as the above mentioned sidewalk has deteriorated to a level of concern.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019	Fiscal Plan: 2019-2023
Project Name: Storm Sewer Capital Upgrade (Cedar Street and Highway 21)	Capital Reference #: PW 6
Project Cost: \$46,000	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:
Department: Public Works	Desired Start Date: February 2019
Submitted By: Ross Beddoes	Est. Completion Date: May 2019

Project Description: (What is to be completed)

Upgrade the existing storm sewer main on Cedar Street immediately east of Highway 21 (see following map).



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

At this location, three storm sewer mains converge into one outfall pipe. During major storm events, surcharging of the existing outfall pipe and manhole has occurred. This project will increase the size of the outfall pipe from the manhole located at the intersection of Cedar Street and 3rd Avenue South, to the existing drainage ditch located along Highway 21.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: DCC's
With external funds received, the estimated Town portion is: \$ 46,000

Note: Development Cost Charges have been collected from new development (over the past 40 years) and can only be utilized for storm sewer upgrade projects within this area.

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This would be completed by Town Public Works crew.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

As development continues in this area of Town, increased demand on existing storm infrastructure requires the Town to upgrade parts of the existing collection system. Delay of this project may increase risk of localized area flooding during major storm events.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Upgrade of Storm Main on 1000 Block of Devon Street		Capital Reference #: PW 7
Project Cost: \$27,000	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Public Works **Desired Start Date:** April 2019
Submitted By: Ross Beddoes **Est. Completion Date:** June 2019

Project Description: (What is to be completed)

Upgrade the existing storm sewer line on Devon Street from 11th Avenue North to the ditch along Devon Street.



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

This would increase outflow flow capacity for the future increased development that is occurring.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Operational/Surplus
 With external funds received, the estimated Town portion is: \$ 27,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This would be completed by Town Public Works crew.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

As surrounding development continues, demands on old existing infrastructure increases. Delay of this project may increase risk of flooding during major storm events.

CAPITAL BUDGET REQUEST

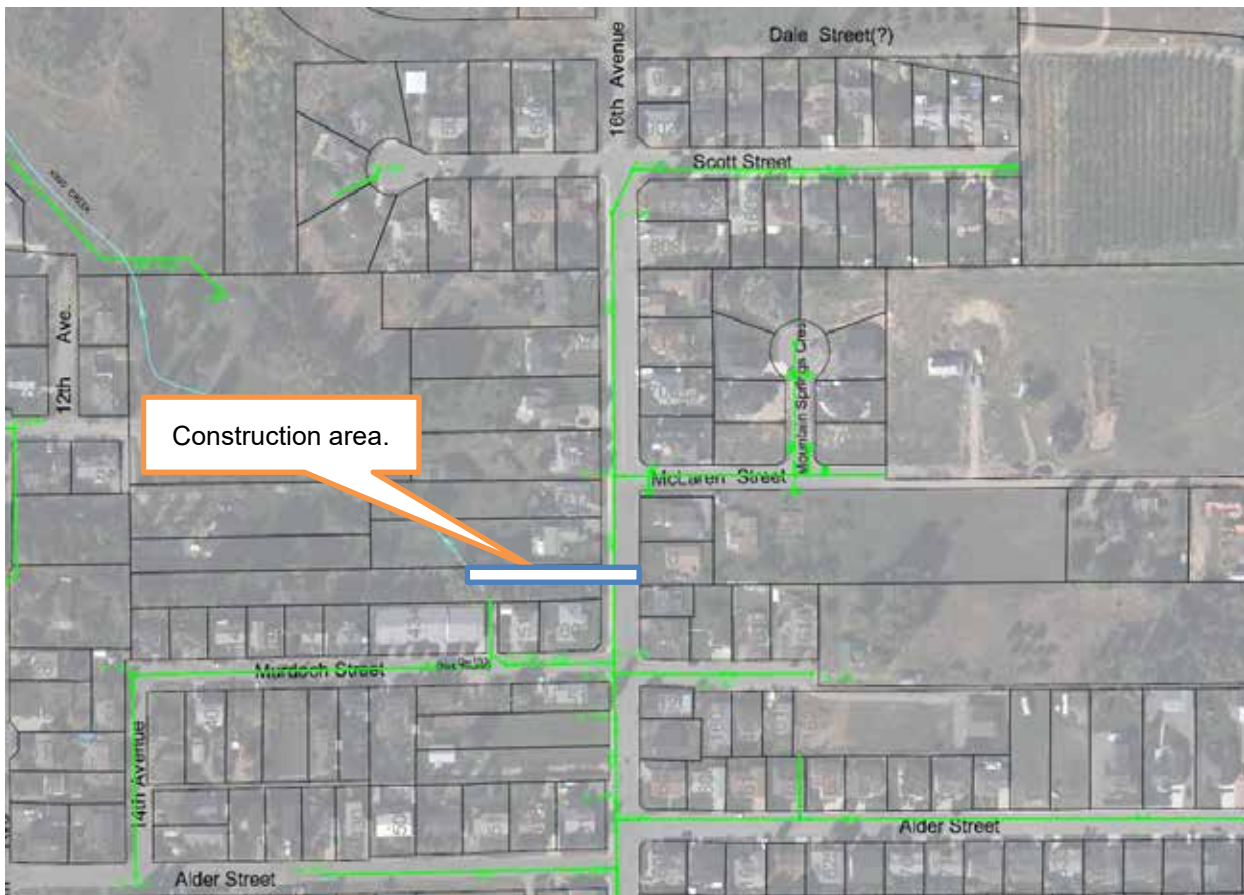
Town of Creston



Project Year: 2019	Fiscal Plan: 2019-2023
Project Name: Storm Sewer Capital Upgrade (16 th Ave N. & Murdoch St)	Capital Reference #: PW 8
Project Cost: \$71,000	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:
Department: Public Works	Desired Start Date: February 2019
Submitted By: Ross Beddoes	Est. Completion Date: May 2019

Project Description: (What is to be completed)

Intercept and re-align existing storm sewer line on 16th Avenue North between Murdoch and McLaren Streets.



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

This project will intercept all storm water originating from north of Murdoch Street, and divert it directly into King Creek prior to the Murdoch Street outfall. The installation of two high capacity catch basins and diversion of this storm main will greatly increase storm sewer capacity for future development that is occurring in the area.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Operations/Surplus

With external funds received, the estimated Town portion is: \$ 71,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This would be completed by Town Public Works crew.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

As development continues in this area of Town, increased demand on existing storm infrastructure requires the Town to upgrade the existing collection system. Delay of this project may increase risk of wide area flooding during major storm events.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name:	Road Restoration – Major Reconstruction		
Project Cost:	\$5,120,000	Capital Reference #:	PW 9
Strategic Priority Chart:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Future Operational Cost:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
		Estimated Operational Increase:	Minimal

Department: Public Works **Desired Start Date:** Fall 2019
Submitted By: Colin Farynowski **Est. Completion Date:** Fall 2023

Project Description: (What is to be completed)

Undertake major road reconstruction that involves the end-of-life replacement of roadways. This program is an addition to our Road Restoration – Minor Resurfacing and Preventative Maintenance and does not replace existing activities.

Major Road Reconstruction is required when the road structure can no longer support vehicle traffic. Road reconstruction involves:

- The replacement of the existing pavement,
- The replacement of the road materials below the pavement surface,
- The addition or replacement of water, sanitary and storm sewers (Water and Sewer are funded separately),
- The addition or replacement of curb and gutter to direct surface drainage to catch basins,
- Sidewalks, boulevard trees, park benches and/or decorative lights may be added depending on direction within the Official Community Plan, classification of the street, pedestrian demand and/or affordability.

Current Asset Management practice is to inspect the entire road network operated by the Town on a regular basis. These condition inspections focus on the distress evaluation Pavement Condition Index (PCI) system. The results of the PCI based inspections are used to assist in determining the need and timing for Minor Resurfacing or Major Reconstruction activities.

This program would consider a major reconstruction program (multiple projects) totalling \$5.12M spent over 4 or 5 years. In addition, to grant funding estimated at \$2.8M, the Town would need to contribute \$1.21M (over 5 years) and generate revenue from taxes in the amount of approximately \$1.1M (i.e. Local Improvement Tax).

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

This project is part of an ongoing initiative to replace ageing infrastructure as per our asset management requirements.

Capital Project Funding Source(s):

	2019	2020	2021	2022	2023
Expenditure Increase (Decrease)	\$100,000	1,255,000	1,255,000	1,255,000	\$1,255,000
Net Expenditure (Savings)					

Funding (Savings):					
Borrowing (Payments funded by Local Improvement Tax)		\$277,500	\$277,500	\$277,500	\$277,500
Taxation (General)/ Infrastructure Reserves	\$100,000	\$278,500	\$278,500	\$278,500	\$278,500
Grant Contributions		\$699,000	\$699,000	\$699,000	\$699,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

Projects of this magnitude will require considerable staff time as well as involvement by consultants and external contractors.

Public Consultation: (Will this be required)

As a significant portion of this program will be funded through taxation, a Local Improvement Charge (LIC) Bylaw will need to be established for each specific area that receives improvements. Local Improvement Charges (LICs) have long been used by municipalities to help cover the costs of infrastructure improvements (roads, sidewalks, etc.) deemed to benefit a specific neighbourhood. The benefiting landowners are assessed the LIC on their property taxes until their share of the improvements has been paid for over multiple years. It is estimated that under the funding split proposed, an LIC will add approximately \$400/ lot/ year for up to 20 years where the local street has the complete replacement of its storm, sidewalk, pavement and landscaping. If no Local Improvement Tax is utilized, then the financial burden falls upon general taxation.

Local Improvements are subject to a petition (Owners request) or counter-petition (Town initiates) provision in Community Charter (Section 212(3)).

Potential Impacts if Project Not Approved:

Average quality of our road network will continue to degrade if projects of this nature are not undertaken. This translates to additional costs associated with replacement as well a significant decrease in the level of service provided to taxpayers and increased public safety issues.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2019	Fiscal Plan:	2019-2023
Project Name:	Creston Valley Youth Network Renovations Project		
Project Cost:	\$70,000	Capital Reference #:	PW 9.5
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
		Estimated Operational Increase:	Offset by Rent
Department:	General Government	Desired Start Date:	April 2019
Submitted By:	Stacey Hadley	Est. Completion Date:	June 2019

Project Description: (What is to be completed)

To renovate a portion of the property located at 1621 Canyon Street (the old SD #8 administration building) to accommodate a youth centre for the Creston Valley Youth Network (CVYN). This project anticipates the renovation and approximately 2/3rds of the property to include the removal of walls, the renovation of an accessible washroom, and construction of a kitchen, flooring throughout, drywall, electrical, and the upgrade and replacement of the heating, ventilation and air condition system.

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

To ensure sustainability in the Creston Valley Youth Network’s ongoing success, a permanent location for a youth centre is required. The owners of existing location have asked that the CVYN find another location.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other:

With external funds received, the estimated Town portion is:	<u>\$0</u>
Donations and Prior Year Contributions (non-CBT funds)	<u>\$25,000</u>
Community Initiatives and Affected Areas Program	<u>\$15,000</u>
CBT Community Grant	<u>\$30,000</u>
Total Project Cost	<u><u>\$70,000</u></u>

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

The project will be implemented and carried out through the use of staff resources and contractors for the renovations, where required. Once complete, the Youth Centre will not add significantly to the overall operating expense of the property as the Creston Valley Youth Network is funded through Columbia Basin Trust, the Regional District of Central Kootenay and the Town of Creston in the amount of \$15,000 annually to be allocated toward the rental and utility costs associated with a youth space.

Public Consultation: (Will this be required)

Commencing in 2013 Columbia Basin Trust (CBT) youth were then identified as a priority sector requiring engagement and support. CVYN conducts survey’s annually which continue to support the priority of the requirement of a permanent youth space.

Potential Impacts if Project Not Approved:

The scope of the renovations would be impacted significantly such that the facility would not be appropriate to be used as a youth centre.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Cedar Street Sidewalk - 11th Ave South to 14th Ave South	Capital Reference #: PW 10
Project Cost: \$70,000	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:

Department: Public Works **Desired Start Date:** July 2019
Submitted By: Ross Beddoes **Est. Completion Date:** September 2019

Project Description: (What is to be completed)

Installation of a sidewalk on the north side of Cedar Street between 11th and 14th Avenue South. The sidewalk would have a width of 2.0 meters and an approximate length of 185 meters. The existing curb & gutter would remain. There are 2 Fortis BC poles that would require relocation as they are within the 2 meter path of the proposed sidewalk.

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

With the completion of the new railway crossing in 2004, Cedar Street has become a popular pedestrian thoroughfare between the Downtown Core and South Creston. The Cedar Street sidewalk project will provide a missing connectivity link to and from, Centennial Park; the Dog Park; Steve’s Ride; and the Downtown Core.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Operating/Surplus
With external funds received, the estimated Town portion is: \$ 70,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This project would utilize Town staff and external resources. It is anticipated that this project would be completed in the 3rd quarter of 2019, depending on staffing and workload.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Safety and Wellness of pedestrians as they are using the road surface as a walking path.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Glacier Terrace Mini Park and Trail		Capital Reference #: PW 11
Project Cost: \$5,000	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Public Works **Desired Start Date:** May 2019
Submitted By: Ross Beddoes **Est. Completion Date:** July 2019

Project Description: (What is to be completed)

This project involves the creation of a new mini-park in a residential neighborhood. The map below shows the location. In recent years, staff has received numerous requests to maintain the area and to install a bench and garbage can.



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

Trails provide security for people which encourage them to walk providing a healthier life style and the mini park would supply a beautiful rest area.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Operations
 With external funds received, the estimated Town portion is: \$ 5,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This would be completed by Town crews. Ongoing minimal maintenance will be completed weekly.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Status quo.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Downtown Projects		Capital Reference #: PW 12
Project Cost: \$30,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input type="checkbox"/> No	
		Estimated Operational Increase: Unknown

Department: Public Works **Desired Start Date:** April 2019
Submitted By: Ross Beddoes **Est. Completion Date:** December 2019

Project Description: (What is to be completed)

Miscellaneous Downtown Capital Projects: This initiative consists of establishing a \$30,000 placeholder amount to fund miscellaneous Council approved downtown projects throughout the year. Projects may include landscaping/plantings, public art, greenspace development, new or extended bump-outs, mini “pop-up parks”, improved lighting, etc.

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

Creston has a downtown core that is well defined and compact. Continued improvements will make the area more attractive to shoppers, tourists, business owners, and investors alike. Enabling continued improvement serves to highlight the spirit of Creston as well as a launching point to local attractions and all that Creston has to offer.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Carry over/Surplus from 2018
 With external funds received, the estimated Town portion is: \$ \$30,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

Council approved downtown improvement projects would take place throughout the year, and be completed using existing Town resources as required.

Public Consultation: (Will this be required)

All projects will be Council approved and should not involve a Public Consultation process.

Potential Impacts if Project Not Approved:

Status quo within the Downtown Core.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2019	Fiscal Plan:	2019-2023
Project Name:	Public Art Purchase - "Bad Hair Day"		
Project Cost:	\$7,420	Capital Reference #:	PW 13
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
		Estimated Operational Increase:	
Department:	Public Works	Desired Start Date:	April 2019
Submitted By:	Ross Beddoes	Est. Completion Date:	December 2019

Project Description: (What is to be completed)



The sculptural art piece entitled "Bad Hair Day" was one of the first pieces leased for Downtown Creston's Sculpture Walk Program. RDCK Electoral Areas B and C, and the Town of Creston partnered in the sculpture work program through RDCK shared Service 108 (Economic Development), in the amount of \$10,000.

This piece has become the icon of the *Creston Valley Public Art Connection*; a group that aspires to enhance public spaces and advocate for the economic importance and enjoyment that public art displays bring to a community.

In addition, the piece has become an "interactive" sculpture in the Downtown; with anonymous "style coordinators" providing seasonal and festive accessories, and being featured in many "selfies" and group photo opportunities.

Building on the success of the Downtown Creston Sculpture Walk Program, Council committed to purchasing the sculpture in 2017 by allocating approximately \$7,000 per year for 3 years from Community Development Funds (non-taxation dollars/CBT grant program) to purchase this sculpture.

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

Quality of life has featured prominently in the OCP's public consultation process, and public art is a component of this community goal. The sculptural art piece entitled "Bad Hair Day" is an interactive sculpture that is a prominent feature in Rotary Park, located adjacent to the Creston Valley Bakery. This project also supports Council's Strategic Priority of Community Development Projects.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Community Development Grant

With external funds received, the estimated Town portion is: \$ 7,420

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

2019 is the final year of a 3-year purchase plan for "Bad Hair Day"

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

N/A

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Glaser Drive and 8th Avenue North Trails

Project Cost: \$12,000

Capital Reference #: PW 14

Strategic

Priority Chart: Yes No

Future Operational Cost: Yes No

Estimated Operational Increase: \$5,000

Department: Public Works

Desired Start Date: May 2019

Submitted By: Ross Beddoes

Est. Completion Date: September 2019

Project Description: (What is to be completed)

Supporting the Creston Rotary Club with construction of new trails within the Town of Creston on un-improved right of ways throughout the Town. The Town's involvement consists of the supply-only of gravel base material, required culverts for drainage and creek crossings, and trail accessories including dog waste bags, benches, signage etc. as required.

The two trail segments included in this year's initiative are:

1. 8th Avenue North trail from Cavell Street to Devon Street; and
2. Glaser Drive Trail from Devon Street to Payne Street.

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

Sidewalks and trails provide security for people which encourage them to walk, providing a healthier life style. Fully supported within our Official Community Plan, these trails form a key component of our trails network.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Carry over/surplus from 2018

With external funds received, the estimated Town portion is: \$ 12,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This project will utilize Town staff and external resources as required. It is anticipated that this project would be completed in the spring of 2019, depending on Rotary Club scheduling.

Public Consultation: (Will this be required)

Completed during OCP and Trails planning exercises.

Potential Impacts if Project Not Approved:

These trails are to be completed by the Creston Valley Rotary Club and funded by volunteer labour and grant funding. The Town's participation is a key part of the grant application.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Road Restoration – Minor (Resurfacing and Preventative Maintenance)		Capital Reference #: PW 15
Project Cost: \$122,000		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: No	
		Estimated Operational Increase:

Department: Public Works **Desired Start Date:** August 2019
Submitted By: Ross Beddoes **Est. Completion Date:** September 2019

Project Description: (What is to be completed)

Undertake road restoration projects utilizing pavement preservation strategies. Leveraging the Town’s Asset Management Program, pavement preservation strategies would be employed on a network level. This long-term strategy would enhance pavement performance by using an integrated, cost-effective set of practices that extend pavement life, improve safety and meet motorist expectations. The 2019 program would be geared toward chip sealing and/or hot mix paving.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Gas Tax Funding

With external funds received, the estimated Town portion is: \$ 122,000

	2019	2020	2021	2022	2023
Capital Expenditures	\$122,000	\$375,000	\$130,000	\$375,000	\$130,000
Project Funding					
Gas Tax Carry-Over					
Gas Tax	\$122,000	\$375,000	\$130,000	\$375,000	\$130,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This work would be completed in the 3rd quarter of 2019, utilizing Town staff and equipment or contractors, depending on the scope and nature of the work.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

The average quality of the Town’s road network will continue to degrade if pavement preservation strategies are not completed, translating to additional costs associated with manpower and other maintenance activities of an increased scope.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019	Fiscal Plan: 2019-2023
Project Name: Parks and Trails Signage	Capital Reference #: PW 16
Project Cost: \$3,700	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase: Minimal
Department: Public Works	Desired Start Date: April 2019
Submitted By: Ross Beddoes	Est. Completion Date: June 2019

Project Description: (What is to be completed)

Installation of new information signage on new and existing trails.

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

Keeping pedestrians safe by installing new and up-to date signage on new and existing trails which display consistent and accurate safety and directional information.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Carry Over/Surplus

With external funds received, the estimated Town portion is: \$ 3,700

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

A sign contractor will be retained to provide the signs that Town staff would then install. It is anticipated that this project would be completed in the 2nd quarter of 2019, depending on staffing and workload.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Status quo. Potential liability with trips and falls.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Town Hall Renovations	Capital Reference #: PW 17
Project Cost: \$15,000	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:

Department: Public Works **Desired Start Date:** April 2019
Submitted By: Ross Beddoes **Est. Completion Date:** June 2019

Project Description: (What is to be completed)

This project involves ongoing renovations within Town Hall; specifically in the 2nd floor meeting room area. It is proposed to paint the walls, replace the flooring, add audio-visual equipment and re-establish the room as an organizational meeting space.

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

To provide a convenient, confidential meeting space with audio-visual communication capability within the Town Hall for staff and Council use as required.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Operations/Surplus
With external funds received, the estimated Town portion is: \$ \$15,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This project would utilize existing Public Works staff. It is anticipated that this project would be completed in the 2nd quarter of 2019, dependent upon staffing and current workload.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Status quo

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: RCMP Parking Lot Pavement Replacement		Capital Reference #: PW 18
Project Cost: \$42,500		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase:

Department: Public Works **Desired Start Date:** July 2019
Submitted By: Ross Beddoes **Est. Completion Date:** September 2019

Project Description: (What is to be completed)

Remove and replace the existing asphalt and gravel base surrounding the RCMP building at 421 - 16th Avenue South. The entire 2040 square meter lot has been separated into three areas based on the severity of deterioration. The South parking lot is approximately 900 square meters and was paved in 2018. The North parking lot and rear roadway is approximately 1140 square meters. The North parking lot is to be completed in 2019 and the rear roadway in 2020.

Future project will include replacement of the HVAC system.

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

The RCMP paved roadway and parking areas are showing major “alligator” and fatigue cracking. There are numerous areas where the asphalt is beyond repair and requires replacement.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: RCMP
 With external funds received, the estimated Town portion is: \$ 19,361

	2019	2020	2021	2022	2023
Annual Project Cost	\$42,500	\$42,500	\$20,000	\$50,000	\$20,000
Town’s Share	\$19,361	\$19,361	\$9,111	\$22,778	\$9,111
RCMP Share (Part of Rent Payment)	\$23,139	\$23,139	\$10,889	\$27,222	\$10,889

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This project would utilize Town staff and external resources. It is anticipated that this project would be completed in the 3rd quarter of 2019, depending on staffing and workload.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

The existing asphalt and road base require continual repairs by the Town crew and is approaching complete failure.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019	Fiscal Plan: 2019-2023
Project Name: Downtown Washroom Strata	Capital Reference #: PW 19
Project Cost: \$15,000	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:
Department: Public Works	Desired Start Date: 2019
Submitted By: Ross Beddoes	Est. Completion Date: 2019

Project Description: (What is to be completed)

Complete the legal surveying and Strata Plan registration for the shared building which houses the Downtown Public Washrooms.

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

The Town and a local developer have completed construction of the Downtown Washrooms and are in the final stages of completing the legal surveying and legal registration of the Strata documents.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: _____

With external funds received, the estimated Town portion is: \$15,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This administrative component of the Downtown Washroom project does not involve Town staff or resources.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

This is the completion of a Council approved project from 2016.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Repave Walking Paths at Schikurski Park	Capital Reference #: PW 20
Project Cost: \$27,000	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:

Department: Public Works **Desired Start Date:** June 2019
Submitted By: Ross Beddoes **Est. Completion Date:** September 2019

Project Description: (What is to be completed)

Repave the existing 244 meter long walking trail loop through Schikurski Park.

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

Sidewalks and trails provide a safe area to walk, away from traffic and congestion of roadways; encouraging a healthier lifestyle. This paved pathway was originally constructed by the local Rotary Club over 20 years ago. Due to base failure and age, the existing pavement had to be removed in 2018 as it had become unsafe, presented numerous potential trip hazards and was not maintainable.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Operations/Surplus
With external funds received, the estimated Town portion is: \$ 27,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

Completing this project will reduce long term operating and maintenance costs associated with trails maintenance within the park, while providing safe and accessible access to the natural park setting, especially for those with mobility challenges. The paving portion of this project will be out-sourced to a paving contractor.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Currently, the gravel surface of the trails does not provide a smooth, accessible walking surface for people with mobility challenges. Paving the pathways will return the walking paths to a maintainable and popular park amenity.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Playground Equipment		Capital Reference #: PW 21
Project Cost: \$10,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
		Estimated Operational Increase:

Department: Public Works **Desired Start Date:** April 2019
Submitted By: Ross Beddoes **Est. Completion Date:** December 2019

Project Description: (What is to be completed)

This initiative would see the upgrading of existing and/or the provision of new playground equipment in our public municipal parks.

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

Providing a variety of vibrant, modern and safe playground equipment in our municipal parks attracts children and their parents alike, as well as promoting an active, healthy lifestyle. Relatively recent additions to our parks including the Splash Park and green gym equipment have been very popular.

Our new Official Community Plan, adopted in May of 2017, contained the following statement in the **Implementation** section (Page 103):

M. Make Parks a Better Place to Play

- Enhance the number and diversity of play structures in local parks

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Operations/Surplus
 With external funds received, the estimated Town portion is: \$ 10,000

Capital Project Funding Source(s):

	2019	2020	2021	2022	2023
Expenditure Increase	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This would be completed utilizing Public Works resources.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Ongoing increased maintenance costs of existing playground equipment.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Schikurski Booster Station Pump House

Project Cost: \$852,588

Capital Reference #: WU 24

Strategic Priority Chart: Yes No

Future Operational Cost: Yes No
Estimated Operational Increase:

Department: Public Works
Submitted By: Ross Beddoes

Desired Start Date: 2018
Est. Completion Date: 2019

Project Description: (What is to be completed)

Upgrading the existing Schikurski Pump Station to improve filling of high zone reservoirs, installation of back up power, and pumping capacity redundancy.

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

Project approved in 2017 following recommendations in the 2010 Water Master Plan to create redundancy within the drinking water system. The project eliminates risk of water outage through a minor system component failure.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: \$ 566,667

With external funds received, the estimated Town portion is: \$ 285,588

The total original budget for this project approved in 2017 was \$1.1 million. This is the remaining amount for the completion of the project in 2019.

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This work would be completed by a contractor prior to the spring rain falls.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Increased need for emergency water storage capacity in the Intermediate Zone. In the event of an operational error in the water system could jeopardize the Town’s ability to supply water for commercial, industrial, domestic and firefighting purposes.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Intermediate Zone Chlorination System	Capital Reference #: WU 25
Project Cost: \$15,000	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:

Department: Public Works **Desired Start Date:** 2019
Submitted By: Ross Beddoes **Est. Completion Date:** 2019

Project Description: (What is to be completed)

Replace the existing chlorination system at the Intermediate Zone Reservoir (IZR) on Crawford Hill.

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

Chlorine is an efficient disinfectant and is widely used in public water systems to eliminate disease-causing pathogens, such as bacteria, viruses, and protozoans, that commonly grow in water supply reservoirs and on the walls of water distribution mains. Integrating this system to our existing SCADA (Supervisory Control and Data Acquisition) system will also provide for remote and automatic monitoring and adjustment of chlorine level in the system.

Effective asset management requires continual replacement of ageing and/or failing infrastructure. The disinfection of our public water system is an essential component of service delivery.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other:

With external funds received, the estimated Town portion is: \$ 15,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

Staff will coordinate with third party contractor for installation of system in 2019.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

The distribution of unsafe drinking water could result in “Boil Water” orders from the Interior Health Authority, as well as a risk to the public of contracting gastrointestinal disease from untreated water.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Water Distribution Pipe Replacement Projects		Capital Reference #: WU 26
Project Cost: \$100,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase:

Department: Public Works **Desired Start Date:** 2019
Submitted By: Ross Beddoes **Est. Completion Date:** 2019

Project Description: (What is to be completed)

Replace existing water lines as required, and as per the Water Master Plan (WMP).

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

This is an ongoing capital initiative to replace aging infrastructure as per the WMP and asset management requirements. Projects are prioritized based upon urgency and allows for infrastructure replacement vs. patching a failing section of pipe.

Effective asset management requires continual replacement of ageing and/or failing infrastructure.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other:

With external funds received, the estimated Town portion is: \$ 100,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

Staff will implement replacement within work plans of Public Works.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Increased cost for emergency repairs, damage resulting from failed infrastructure and disruptions to water delivery.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019

Fiscal Plan: 2019-2023

Project Name: Fire Hydrant Replacement Program		Capital Reference #: WU 27
Project Cost: \$29,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase:

Department: Public Works

Desired Start Date: 2019

Submitted By: Ross Beddoes

Est. Completion Date: 2019

Project Description: (What is to be completed)

Based on recommendations of the Water Master Plan (WMP), install new hydrants where deficiencies exist. Replace older style hydrants and standardize infrastructure. It is planned to replace 2 – 3 hydrants per year.

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

To provide better fire protection to Creston business and residents. There are hydrants within our infrastructure inventory that, due to their age, are leaking excessively while under pressure. Replacement parts are becoming obsolete. The Town of Creston has approximately 250 fire hydrants.

Effective asset management requires continual replacement of ageing and/or failing infrastructure.

This program replaces hydrants at a rate sufficient for maintaining the sustainability of the fire hydrant inventory. Fire hydrants are maintained and flushed annually. Maintenance labour is reduced on new hydrants. Fire protection efficiency is increased as new hydrant connections are quick-connect Storz.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other:

With external funds received, the estimated Town portion is:

\$ 29,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This work is accommodated within existing Public Works Department work-plans and is completed throughout the year as time permits.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Increased maintenance costs and potential loss of hydrant coverage due to limited availability of replacement parts.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019	Fiscal Plan: 2019-2023
Project Name: WWTP Administration Roof Replacement	Capital Reference #: SU 28
Project Cost: \$33,600	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:
Department: Public Works	Desired Start Date: February 2019
Submitted By: Ross Beddoes	Est. Completion Date: May 2019

Project Description: (What is to be completed)

Re-roof the existing tar and gravel roof on the Waste Water Treatment Plant Administration building.

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

The existing roof was repaired in 2011 and the patches and remainder of the roof surface have started to fail again.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Cost Sharing with Brewery (\$12,432)
With external funds received, the estimated Town portion is: \$ 21,168

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This work would be completed by a contractor prior to the spring rain falls.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Leaky roof effecting building condition and putting valuable electronic equipment at risk.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: BVF Influent Pumping Station

Capital Reference #: SU 29

Project Cost: \$30,000

Strategic

Future Operational Cost: Yes No

Priority Chart: Yes No

Estimated Operational Increase:

Department: Sewer Utility

Desired Start Date: April 2019

Submitted By: Ross Beddoes

Est. Completion Date: December 2019

Project Description: (What is to be completed)

This project involves the reverse engineering of the wet well, piping, back flow valves and pumps of the BVF (Bulk Volume Fermenter) of the influent pumping station originally constructed in 1990.

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

The existing infrastructure within the pumping station is requiring replacement due to its age and deteriorating condition.

Pumping stations (aka “lift stations”) in sewage collection systems are designed to handle raw sewage collected from underground gravity pipelines. Sewage is fed and stored in an underground pit, commonly known as a wet well. As sewage enters the wet well and the water level rises, pumps are engaged to pump out the sewage through a force main and into the Bulk Volume Fermenter (BVF).

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: \$ 27,000 (Columbia Brewery)

With external funds received, the estimated Town portion is: \$ 3,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

Staff will coordinate professional consultants for project completion.

Public Consultation: (Will this be required)

Not required.

Potential Impacts if Project Not Approved:

The influent pumping station is an essential part of the BVF process. Effective asset management requires the replacement of aging and/or failing infrastructure.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019	Fiscal Plan: 2019-2023
Project Name: Infiltration and Inflow Remediation	
Project Cost: \$50,000	Capital Reference #: SU 30
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Estimated Operational Increase:	
Department: Sewer Utility	Desired Start Date: April 2019
Submitted By: Ross Beddoes	Est. Completion Date: December 2019

Project Description: (What is to be completed)

The project is the remediation of infiltration and inflow of storm and ground water identified into the sanitary sewer system.

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

Infiltration and inflow investigation program will identify areas where storm and ground water are entering the sanitary sewer system utilizing video inspection to identify defective pipe joints, broken pipes or inflows from inappropriate connections can be identified.

Heavy infiltration and inflow during storm events cause sewer mains to surcharge and potentially back up into residential homes in lower areas within the municipality, or overflow manholes. The increased water flow dilutes sanitary sewer concentration that results in decreased treatment efficiency and further the sewage volume may exceed design capacity of the Waste Water Treatment Plant (WWTP).

Municipal Waste Regulations (MWR) legislates the Town requires that inflows and infiltration not increase the maximum average daily flow more than twice the average daily flow at the WWTP during storm or snowmelt events. The municipality has been non-compliant with the regulations in the past and may result in monetary fines.

Identifying and repairing potential infiltration and inflow sources reduces operation and maintenance costs of the WWTP and addresses environmental compliance within the Municipal Waste Regulations.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other:

With external funds received, the estimated Town portion is: \$ 50,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

Remediation projects will be performed as part of the work plan for Public Works staff as time permits.

Public Consultation: (Will this be required)

Not required. Properties with inappropriate connections will be contacted by staff when identified.

Potential Impacts if Project Not Approved:

Inability to reduce inflow and infiltration may result in fines for non-compliance of the MWR for exceeded outflows from the WWTP during storm or snowmelt events.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019

Fiscal Plan: 2019-2023

Project Name: Sanitary Sewer System Pipe Replacement

Project Cost: \$110,000

Capital Reference #: SU 31

Strategic

Priority Chart: Yes No

Future Operational Cost: Yes No
Estimated Operational Increase:

Department: Sewer Utility

Desired Start Date: April 2019

Submitted By: Ross Beddoes

Est. Completion Date: December 2019

Project Description: (What is to be completed)

Replace existing sanitary sewer lines as required, and as per the Sanitary Sewer Master Plan (SSMP).

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

Ongoing capital work to replace aging infrastructure as per the SSMP and asset management requirements. Projects are prioritized for infrastructure replacement vs. patching a failing section of pipe.

Effective asset management requires continual replacement of ageing and/or failing infrastructure. This proactive approach reduces emergency repair costs, limit damage resulting from failed infrastructure, and improve service delivery.

Life expectancy of new sewer infrastructure is in excess of 75 years.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other:

With external funds received, the estimated Town portion is: \$ 110,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This work would be accommodated within existing Public Works Department work-plans and will be completed throughout the year as time permits.

Public Consultation: (Will this be required)

Not required.

Potential Impacts if Project Not Approved:

Increased cost for emergency repair for failed infrastructure. Potential increased failures from lack of infrastructure replacement strategy.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Security Fencing at Waste Water Treatment Plant		Capital Reference #: SU 32
Project Cost: \$25,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
		Estimated Operational Increase:

Department: Sewer Utility **Desired Start Date:** April 2019
Submitted By: Ross Beddoes **Est. Completion Date:** December 2019

Project Description: (What is to be completed)

A multi-year approach to installing security perimeter fencing at the Waste Water Treatment Plant (WWTP).

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

This project is 60% complete, with an anticipated four additional years of funding for the entire perimeter to be secured.

WorkSafeBC requires that the local government provides a safe and secure facility. The WWTP has numerous bodies of open water including clarifiers and lagoons, which are unprotected. These open bodies of water are a liability for the Town. Additionally, open channel UV equipment presents the possibility of irreparable eye tissue damage for trespassers exposed to the UV light.

Over the past several budget cycles, this project is 60% complete. It is anticipated another four additional years of funding for the entire perimeter to be secured.

Once fully installed, the fence would require minimum repairs. The life expectancy of a new fence is 50 years

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: \$ 9,250 Brewery
 With external funds received, the estimated Town portion is: \$ 15,750

This project requires \$25,000 per year in 2020, 2021 and 2022 for completion. The Brewery and Town's apportionment will remain the same.

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

Staff will coordinate with a third-party contractor for installation in the 3rd Quarter of 2019.

Public Consultation: (Will this be required)

Not required.

Potential Impacts if Project Not Approved:

Liability risks associated with open sewage lagoons.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Critical Parts Inventory for Waste Water Treatment Plant		Capital Reference #: SU 33 & 34
Project Cost: \$80,450		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
		Estimated Operational Increase:

Department: Sewer Utility **Desired Start Date:** April 2019
Submitted By: Ross Beddoes **Est. Completion Date:** December 2019

Project Description: (What is to be completed)

The purchase of critical parts required for the uninterrupted operation of the Waste Water Treatment Plant (WWTP).

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

The WWTP requires an inventory of numerous critical spare parts to prevent a shutdown of operations due to equipment failure. As these parts can have delivery times of up to 4 - 8 weeks, this represents a vulnerability to WWTP operations.

Having required critical spare parts readily available and on-site reduces the potential for operational delays due to mechanical failure.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: \$ 31,701 Brewery
 With external funds received, the estimated Town portion is: \$ 48,749

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

This project will be undertaken by staff within the existing work plans; parts will be ordered upon budget approval.

Public Consultation: (Will this be required)

Not required.

Potential Impacts if Project Not Approved:

Potential operational delays of WWTP waiting for critical parts; environmental issues if WWTP is not operational for 4 – 8 weeks.

WWTP CRITICAL SPARE PARTS LIST FOR 2019

	<u>Brewery</u>	<u>Town</u>	<u>Total</u>
Headworks			
Salsnes 2000			
Filter Mesh - 840 micron	\$ 3,285	\$ 365	\$ 3,650
Salsnes 6000			
Filter Mesh - 840 micron	\$ 2,035	\$ 3,465	\$ 5,500
UV System			
UV Module Quartz Sleeves (x 20)	\$ 2,960	\$ 5,040	\$ 8,000
UV Bulbs (x20)	\$ 2,664	\$ 4,536	\$ 7,200
UV Module Tak5-32143/48 HP-120 W/Sensor Type B	\$ 8,510	\$ 14,490	\$ 23,000
UV Module Tak5-32143/48 HP-120 W/O Sensor Type B	\$ 10,360	\$ 17,640	\$ 28,000
Aeration Basin/Clarifiers			
Anoxic Zone Mixer Propeller Blades (x2)	\$ 1,332	\$ 2,268	\$ 3,600
Clarifier Drive Motor	\$ 555	\$ 945	\$ 1,500
Total	\$ 31,701	\$ 48,749	\$ 80,450

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2019 **Fiscal Plan:** 2019-2023

Project Name: Bio-Solids Handling System		Capital Reference #: SU 35
Project Cost: \$2,909,150		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
		Estimated Operational Increase:

Department: Sewer Utility **Desired Start Date:** 2019
Submitted By: Ross Beddoes **Est. Completion Date:** 2021

Project Description: (What is to be completed)

A long-term solution addressing the collection of bio-solids from the Bulk Volume Fermenter (BVF) process and is subject to 100% grant funding through Strategic Gas Tax.

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

Bio-solids are a by-product of our waste water treatment plant and specifically the Bulk Volume Fermenter (BVF). Currently a portable Geo-Tube system provides a short-term solids removal solution and utilizes existing geo-tube laydown and storage areas.

The proposed system is a permanent structure and waste collection/laydown area; project conforms with Ministry of Environment regulations. The two systems considered include Geo-Tubes or a Centrifuge system.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: **\$ 2,834,150 Strategic Gas Tax Grant**
 With external funds received, the estimated Town portion is: **\$ 75,000**

	2019	2020	2021	2022	2023
Capital Expenditures	\$300,000	\$2,075,000	\$534,150		
Funding					
Reserves (Sewer)		\$75,000			
Government Grant	\$300,000	\$2,000,000	\$534,150		

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)

Design and construction of the bio-solids handling system will be completed by outside consultants and contractors. Considerable staff time will be spent during both the design and construction phases. A \$75,000 allowance from existing sewer reserves has been considered.

Public Consultation: (Will this be required)

Not required.

Potential Impacts if Project Not Approved:

Would not address Ministry of Environment concerns regarding potential contamination of the environment through the bio-solid storage process.