



Town of Creston

# 2022 Municipal Budget

2022 - 2026 Financial Plan  
Corporate Business Plan

# Summary

**Each year Council is required to adopt a five-year financial plan for the municipality. This plan provides operational budgeting for each department.**



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

Council, and includes public review prior to adoption at public meetings on an annual basis.

The budget process involves balancing municipal income each year with planned expenditures related to service delivery and

preparing detailed plans reflecting those budget forecasts. The budgeting process starts every Fall for the upcoming year and must be adopted by Council no later than May 15th of the budget year.

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# Introduction

# Message from the Mayor



Ron Toyota  
Mayor

On behalf of Council, I am pleased to present to you the Draft 2022-2026 Financial Plan. Members of Council deliberated through a three day workshop in December to develop the proposed 2022 operational budget for our services. If you wish to discuss this budget, please feel free to contact me at 250-428-2214, ext. 111 or through email at [ron.toyota@creston.ca](mailto:ron.toyota@creston.ca)

Mayor and Council are elected to a four year term, with the last municipal election in 2018 and a by-election in 2021 to replaced two councillors that resigned. This is the fourth and final budget deliberation of this Council's term with the next municipal election in the fall of 2022.

Mayor and Council had a strategic planning workshop in early 2020 (pre-pandemic) that outlined strategic focus areas and priorities. The strategic focus areas provide Council and Staff guidance in determining the importance of service

levels, new initiatives and asset management priorities.

In April 2021, the construction of the new Creston Emergency Service Building (CESB) started. This budget includes the final funding approval as we work towards project completion in 2022. There is no increase in taxation to the financing repayment, as the debt servicing expense has been blended over the past several years to prevent a larger one-time increase upon project completion.

Mayor and Council continue to place emphasis in lobbying the Provincial government to

re-locate Highway 3 traffic, from Canyon Street to Cook Street, to improve our downtown core. We look forward to working with our newly elected MLA, Ministry of Transportation and Infrastructure and other stakeholders in these efforts.

Mayor and Council have approved Staff to apply for grant funding for the development of "Market Park" along Cook Street to improve economic opportunities and downtown appeal. Learn more about this project on [letstalk.creston.ca](http://letstalk.creston.ca).

# Message from the Chief Administrator Officer



Mike Moore  
Chief Administrator

As the Chief Administrative Officer, I am pleased to present the municipal 2022-2026 financial plan prepared through thoughtful Council deliberation and informed decision making. For your opportunity to comment on this budget, please visit our community engagement website at [www.letstalk.creston.ca](http://www.letstalk.creston.ca).

The 2022 Budget enables the municipality to continue progressing on Council's identified strategic priorities while providing cost effective service delivery. This year's proposed budget is based on a 1.84% net tax increase for municipal operations and 1.81% net tax increase for the municipal policing (RCMP) for a total of 3.65%. Adjustments to municipal operations provided opportunity to have an increase below Provincial inflationary estimates. The increase in policing cost for wages is passed down to the municipality from the Province and is not within Council's decision making.

Many challenges were faced by Council and staff during the budget development. Cost of service provision has risen due to utilities, cost of materials and supplies and labour. Some cost increases are certainly driven by the COVID-19 pandemic while other increases are normal inflationary increases or regulatory in nature. This budget balances these pressures to mitigate increases in property taxes and user fees while the municipality continues to look for efficiencies and savings while delivering expected services to our community.

The Town of Creston welcomes input on how we can continue to be more efficient and effective while delivery a wide range of services and programs. We will continue to try and balance expenditures with alternate revenue sources and efficiencies in service delivery. We encourage residents, business owners and stakeholders to attend our public budget meetings and work with us on incorporating your ideas into the annual budget. Go to [www.letstalk.creston.ca](http://www.letstalk.creston.ca) to learn more and provide your feedback to this budget and our future budgets.



# How we plan for the Budget



# Strategic Plan

Creston's Strategic Plan is the document that Council uses to provide its direction to senior staff, to guide them in their planning, decision making and budgeting for the Town. The Plan was reached through a collaborative process and provides clear direction from Council to fulfill its commitment to building a safe, prosperous and friendly town.

The following represent the four key "Focus Areas" that Council identified as having the most profound impact on the community. These focus areas are further broken down into strategic initiatives, and finally,

**COMMUNITY SAFETY**

Council recognizes that a community's strength is in its safety and will focus on ensuring residents feel safe in the Town and the Region.

- EMERGENCY MANAGEMENT & PREPAREDNESS**  
Continue to take a leadership role regionally and prepare, protect and plan for the impact of emergency events.
- TRANSPORTATION**  
Advocate for highway and transportation improvements to make travel to and within the Town safer and more efficient.
- FIRE HALL**  
Completing the Town's replacement is a significant investment in safety in our community.
- PUBLIC SAFETY**  
Support the key services that make our community safe, and more importantly, make our residents feel safe in the Town.

**LIVABILITY**

The Town is an inclusive, connected place for residents to play, celebrate the arts, connect to nature and which recognizes and values the diversity of our residents.

- RECREATION**  
Maintain and enhance opportunities for our residents to connect and live healthy lives.
- CONNECTIVITY**  
Ensure an environment that allows us to connect with nature and supports active and safe multi-modal transportation.
- ARTS, CULTURE AND HERITAGE**  
Showcase the talents and history of our community.
- ADVOCACY**  
Continue to advocate on behalf of the town and the region for investments in transportation, health and housing.
- HOUSING**  
Continue to support projects that improve access to diverse housing options.
- VOLUNTEER SUPPORT**  
Recognize that much of the work around supporting our community (and it's most vulnerable) is done through our volunteers and community organizations.



the projects that support them are identified and will be measured and tracked by Council throughout the term.

Instead of choosing projects without context, Council spent significant time ensuring alignment around the focus areas. Under those broad headings, Council articulated the key initiatives that would impact the themes. Each of the projects that is planned or underway are linked to these Strategic Themes. Council identified and linked the key plans in the Town (many created with significant community engagement) as well as the top priorities.



## ECONOMIC HEALTH

We support and enhance economic health as being critically linked to quality of life in our community.

**PARTICIPATE REGIONALLY**  
Continue to engage regionally to enhance the economic health of the region.

**STREAMLINE PROCESSES**  
Position our Town as the best place to grow a business with a focus on businesses that align with our strategic direction.

**PROACTIVE COMMUNITY GROWTH**  
Provide an environment where our existing businesses can thrive.

**VIBRANT DOWNTOWN**  
Recognize the importance of a vibrant downtown to community pride, livability and economic prosperity.



## SERVICE EXCELLENCE

The Town is diligent and disciplined in its own service delivery and fiscally diligent in its management of assets and regional relationships.

**ACCOUNTABLE SERVICE DELIVERY**  
Continue to ensure we utilize existing staff and partnerships before adding more.

**REGIONAL PARTNERSHIPS**  
Ensure our regional service relationships are focused on value for our investment, supported by fact based decision making.

**COMMUNITY ENGAGEMENT**  
Encourage proactive and meaningful engagement.

**MANAGEMENT OF ASSETS**  
We proactively plan for the financial impact of managing our assets.

# Let's Talk Creston



View the entire Strategic Plan at:  
[Letstalk.Creston.ca/strategic-plan](https://Letstalk.Creston.ca/strategic-plan)

## LET'S TALK CRESTON

Let's Talk Creston is our engagement website where you can share your voice and shape our town. We know you have ideas about our town, and we are committed to working more closely with you to improve engagement and better guide our planning and decision making.

We recognize that face-to-face engagement isn't always possible. That's why we have the Let's Talk website — to make it easier for you to learn about the activities, strategies, and programs that are important to you. At [LetsTalk.Creston.ca](https://LetsTalk.Creston.ca), you can connect with us at any time on matters where community input would help shape our town. Since launching the website in July of 2021, we have had 5,544 visits to the site.

Visit [Letstalk.Creston.ca](https://Letstalk.Creston.ca) to find out more about the projects we have in the works. The photos below show a few of the projects on Let's Talk Creston, but there are many more!



CRAWFORD HILL RESERVOIR RESTORATION



ZONING BYLAW REWRITE 2021



RESIDENTIAL CURBSIDE COLLECTION SERVICE



MULTI-MODAL TRANSPORTATION PLAN



# Budget Overview

# Budget 2022 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 2022 include:

- Continued rehabilitation and renewal of community infrastructure;
- Increased funding for infrastructure renewal programs;
- Implementation of curbside organic and recycling pick-up;
- Affordable housing action plan; and,
- Zoning Bylaw amendment and other OCP implementation initiatives.

Drivers of Tax Increase	
Service Changes	\$30,591
Operational Cost Increases	\$18,809
Infrastructure Reserve Funding	\$30,000
Labour & Benefit Increases	\$79,000
Employer Contributions – CPP	\$14,000
Pension, WCB, EI	\$24,500
Property & Liability Insurance	\$ 9,200
RCMP - Policing	\$85,000

## What does this mean for me?

The Five-Year Financial Plan (2022-2026) results in a net 3.65% increase to property taxes in 2022 (over 2021). This increase of 1.84% for municipal operations is net of taxation on new construction. The remaining 1.81% is for the RCMP wage increase negotiated by the Federal Government and passed onto municipalities that have municipal policing contracts.

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	Avg. 2021 Assessed Value	Municipal Tax 2022	Change from 2021
Average Single Family Dwelling	\$286,608	\$1,527	+ \$53.76
Average Strata Dwelling	\$186,917	\$996	+ \$35.06
Average Business Assessment	\$259,945	\$2,907	+ \$102.39

## RCMP Wage Increase Doubles 2022 Taxation

There are many impacts to the municipal budget that are passed down by other levels of government, and not within the decision making of Council. In 2022, one such cost is the new wage structure for the RCMP, negotiated by the Federal Government and passed onto municipalities through the Province.

In the 2022 budget, the increased cost of the RCMP makes up nearly half of the taxation increase without deliberation or consultation with municipalities.

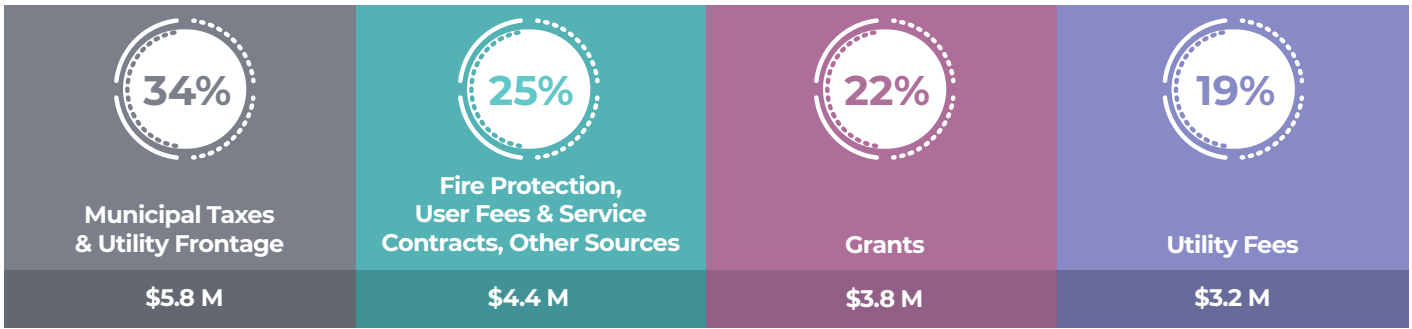


**Town of Creston Strategic Plan 2020 - 2022 Council's Top 5**

These projects are the highest priority over the next 12-24 months. Note there are significant initiatives not found on this list that enhance the Town in the Key Focus areas.

- 01 FIRE HALL REPLACEMENT**  
 Construction of new emergency services building for the fire department and BC Ambulance Service. Estimated completion date August 2022.
- 02 OCP IMPLEMENTATION**  
 Hire an additional staff resource to work in development services to implement projects from the Official Community Plan.
- 03 CURBSIDE RECYCLING**  
 Implement an "enhanced" curbside recycling program in 2022 that includes bi-weekly collection of recycling, bi-weekly collection of solid waste and weekly collection of organic waste.
- 04 ECONOMIC DEVELOPMENT STRATEGY**  
 Continue working with the Regional District of Central Kootenay in developing a sustainable economic development plan that maintains and improves the economic health of the Creston Valley.
- 05 EMERGENCY MANAGEMENT PROGRAM**  
 Work with the Regional District of Central Kootenay to have an inclusive emergency management program in preparedness, mitigation, response and recovery functions.

# Total Revenue Snapshot



# Total Expense Snapshot

## Protective Services \$2.92 M

38%



Police

\$1.28 M



Fire  
Rescue  
\$1.28 M



Bylaw &  
Animal Control  
\$183 K



Building  
Inspection  
\$94 K



Emergency  
Program  
\$0.0 M



COVID-19  
\$80 K

## General Government \$2.0 M

29%



Corporate  
Administration  
\$789 K



Council &  
Legislative Services  
\$418 K



Information  
Technology Systems  
\$174 K



Financial  
Services  
\$360 K



Real Estate  
& Facilities  
\$242 K

## Transportation & Transit \$1.2 M

16%



Transportation  
\$623 K



Engineering &  
Public Works  
\$231 K



Flood Protection  
\$186 K



Storm Water  
\$121 K

## Recreation, Parks & Culture \$0.6 M

8%



Parks  
\$235 K



Trails &  
Sidewalks  
\$121 K



Cemetery  
\$120 K



Arts &  
Culture  
\$86 K

## Economic & Community Development \$0.6 M

9%



Community  
Planning  
\$274 K



Economic Development/  
Downtown Revitalization  
\$294 K

## Utilities - Water, Waste Water, Solid Waste \$3.4 M



Drinking  
Water  
\$1.35 M



Waste  
Water  
\$1.37 M



Solid  
Waste  
\$653 K

Does not include  
capital amortization

With the 2022 annual rate adjustments of 5% (Waste Water), 2.4% (Water) and 18.4% (Solid Waste), this results in a net increase to single residential properties of:

- Water \$8
- Sewer \$15
- Solid Waste \$19.50

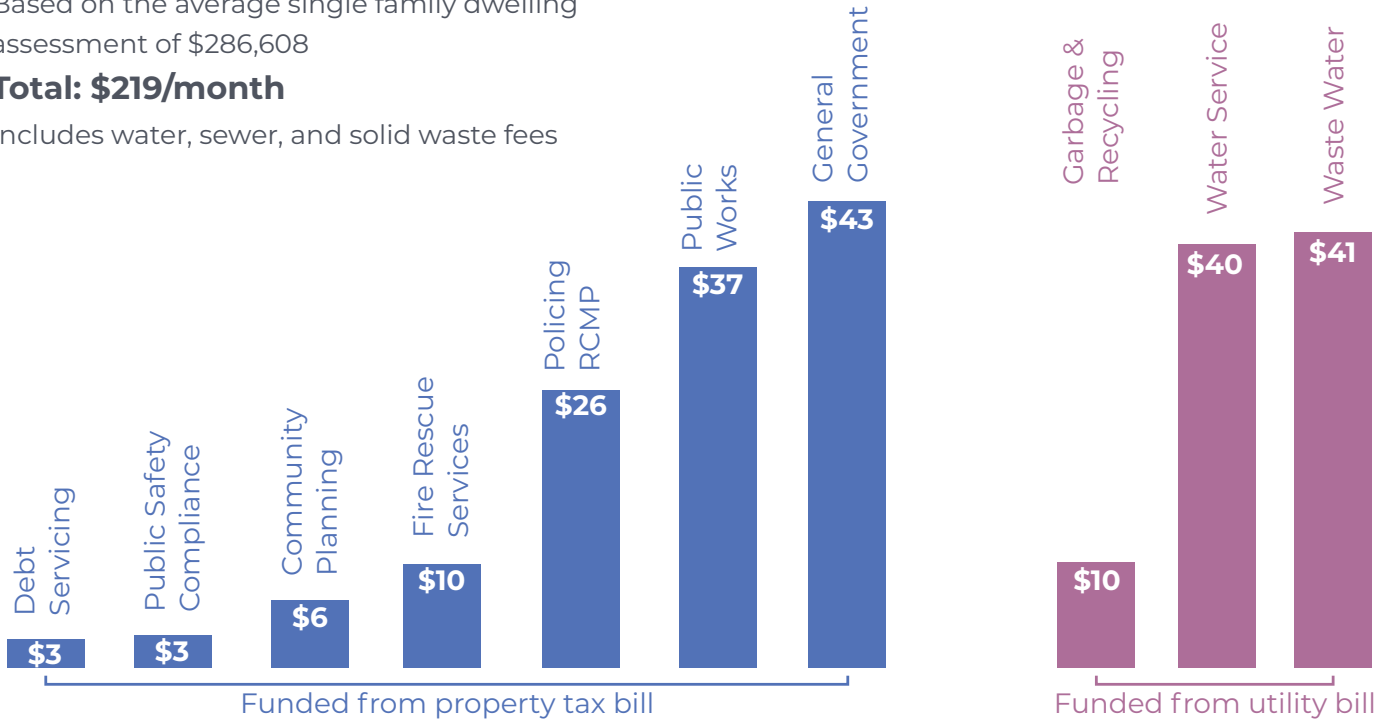


## How the Municipal portion of your Property Taxes & Utility fees break down monthly

Based on the average single family dwelling assessment of \$286,608

**Total: \$219/month**

Includes water, sewer, and solid waste fees



## 2022 Capital Plan

The Town’s capital plan for 2022 is \$8.8 million and continues to prioritize maintenance and replacement of critical infrastructure, as well as promote active transportation in the community.

### The capital plan is funded by:

- Operating & Surplus \$2.2 M
- Reserves \$1.1 M
- Government Grants \$2.3 M
- Other Third Party Sources \$1.7 M
- Borrowing \$1.5 M

### Key Drivers:

 Climate Adaptation and Mitigation	 Active Transportation & Traffic Calming	 Waste Water Treatment Plant Upgrade	 New Fire Hall (CESB Building)	 Ongoing Information Technology System Upgrades	 Facility Upgrades and Vehicle Replacement
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# Budget Guidelines

The initial first step in preparing the operational budget (excluding one-time projects) requires Council direction on guidelines for budget development. The following proposed guidelines are based on factors that impact the preparation of the core operational budget:

## 1 - Inflation

The published BC Consumer Price Index (CPI) increase was 3.5% over the previous year (2020) (as of August 31, 2021). All energy prices have increased, most input prices have increased over the past year.

## 2 – Non Market Change increase

Non-Market Change (NMC) is the increase in the tax assessment base (e.g. new homes, businesses and improvements) which is new taxation. The estimated NMC by BC Assessment indicates about a 1.68% increase. This new taxation will be used to offset inflationary increases.

## 3 - Asset Management

The 2021 - 2025 Five Year Financial Plan has \$30,000 infrastructure replacement reserve taxation in 2022. This was established to build financial reserves for asset management (infrastructure replacement projects). The planned Road Replacement Program requires continued reserve contributions.

## 4 – Service Levels

That the 2022 Budget be developed based on existing service levels, unless specific areas are identified by Council for review.

## 5 – User Fees

That the 2022 budget be developed utilizing an increase in user fees that aligns with inflation and is comparative to other like-sized communities.

## 6 – Utility Rates

That 2022 utility rates in the existing Utility Rates Bylaw be used unless specific issues are identified which require adjustment. There are no known reasons for change at this time by Staff. Utility rate increases in the Bylaws are 2.6% for residential

water and 5.0% for residential sewer. The rates increase include accommodation for utility asset management considerations.

## 7 – New Service Requests

That all requests for funding of new ongoing program items for the 2022 Budget be separately presented for consideration by Council as “New Items”, to be funded only through consideration of each request.

## 8 – Reserves and Surpluses

The use of reserves and surpluses is an integral part of the budget planning process. Prudent use of reserves mitigates fluctuations in taxation and assists in stabilizing the uneven spend on project and capital.

## 9 – Balanced Budget

The 2022 - 2026 Five year Financial Plan is balanced such that revenues, expenses and reserve flows are balanced to zero each year.

## 10 – RCMP Budget

The RCMP has finalized a collective agreement with its service members. The settlement included a significant increase in wages which is not fully reflected in the current budget guidance provided by the RCMP. There will most likely be a required tax increase above inflation for policing but the information to quantify the amount is not yet available. The communication is expected by the end of October.

## 11 – Grants in Aid

That Grant in Aid Funding be reviewed and discussed by Council before final approval.



# Understanding Property Assessments

# Understanding Property Assessments



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.

### 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.bcasessment.ca](http://www.bcasessment.ca)



BC ASSESSMENT

## 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, by January 31st each year. The BC Assessment contact information is on the assessment notice.

For property assessment related inquiries contact  
BC Assessment 1-866-825-8322

## 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 <b>Average</b> Change for Property Class	Taxes likely <b>DECREASE</b>
2.	 SIMILAR to the <b>Average</b> Change for Property Class	Taxes likely <b>DO NOT CHANGE</b>
3.	 HIGHER than <b>Average</b> Change for Property Class	Taxes likely <b>INCREASE</b>

#### 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 by **20%** in value, while the average increase for your property class was **30%**.

Since your property value increases **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 other taxing agency.

#### EXAMPLE B:



Conversely, your property is currently assessed at **\$630,000**, based upon 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 was **30%**.

Since your property value 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 other taxing agency.

## Sample Municipal Tax Comparisons

### Average Residential Assessed Value

(Using 2021 Values)

Municipality	Population	Total 2021 Municipal Property Taxes Collected	Municipal Taxes Per Capita	Average Assessed Value House (Representative House)	Municipal Taxation on Average Residential House	Total Residential Property Taxes And Utility Charges
Armstrong	5,433	\$ 3,272,160	\$ 602.27	\$ 433,306	\$ 1,258	\$ 3,261
Osoyoos	5,443	\$ 4,041,580	\$ 742.53	\$ 466,563	\$ 992	\$ 3,440
<b>Creston</b>	<b>5,606</b>	<b>\$ 4,683,619</b>	<b>\$ 835.47</b>	<b>\$ 286,608</b>	<b>\$ 1,473</b>	<b>\$ 4,034</b>
<b>Nelson</b>	<b>11,557</b>	<b>\$ 10,150,773</b>	<b>\$ 878.32</b>	<b>\$ 518,696</b>	<b>\$ 1,798</b>	<b>\$ 4,975</b>
Peachland	5,781	\$ 5,543,998	\$ 959.00	\$ 625,017	\$ 1,854	\$ 4,607
Merritt	7,805	\$ 8,014,995	\$ 1,026.91	\$ 320,586	\$ 1,483	\$ 3,352
Vernon	44,171	\$ 46,576,679	\$ 1,054.46	\$ 542,162	\$ 1,918	\$ 4,647
Kent	6,641	\$ 7,112,789	\$ 1,071.04	\$ 526,135	\$ 1,541	\$ 3,479
Spallumcheen	5,623	\$ 6,154,628	\$ 1,094.55	\$ 380,302	\$ 1,415	\$ 2,368
Kelowna	146,127	\$ 164,637,509	\$ 1,126.67	\$ 716,640	\$ 2,385	\$ 4,823
Smithers	5,664	\$ 7,149,639	\$ 1,262.30	\$ 349,592	\$ 1,496	\$ 3,788
Hope	6,867	\$ 8,733,226	\$ 1,271.77	\$ 430,616	\$ 1,680	\$ 3,745
Vancouver	697,266	\$ 903,551,178	\$ 1,295.85	\$ 2,166,526	\$ 3,470	\$ 8,043
<b>Kimberley</b>	<b>8,151</b>	<b>\$ 10,903,858</b>	<b>\$ 1,337.73</b>	<b>\$ 360,181</b>	<b>\$ 2,447</b>	<b>\$ 4,508</b>
<b>Cranbrook</b>	<b>21,502</b>	<b>\$ 29,426,960</b>	<b>\$ 1,368.57</b>	<b>\$ 334,970</b>	<b>\$ 2,334</b>	<b>\$ 4,111</b>
<b>Castlegar</b>	<b>8,600</b>	<b>\$ 12,247,188</b>	<b>\$ 1,424.09</b>	<b>\$ 353,410</b>	<b>\$ 1,147</b>	<b>\$ 3,568</b>
Victoria	94,415	\$ 147,670,457	\$ 1,564.06	\$ 928,811	\$ 2,992	\$ 5,758
Revelstoke	8,744	\$ 13,960,189	\$ 1,596.54	\$ 545,747	\$ 2,023	\$ 4,776
<b>Trail</b>	<b>8,250</b>	<b>\$ 15,192,482</b>	<b>\$ 1,841.51</b>	<b>\$ 254,045</b>	<b>\$ 1,189</b>	<b>\$ 3,343</b>
<b>Fernie</b>	<b>5,668</b>	<b>\$ 11,502,422</b>	<b>\$ 2,029.36</b>	<b>\$ 619,538</b>	<b>\$ 2,363</b>	<b>\$ 5,203</b>

# 77<sup>TH</sup>

LOWEST RESIDENTIAL  
MUNICIPAL PROPERTY  
TAX OUT OF 162  
MUNICIPALITIES.

70 MUNICIPALITIES THAT  
ARE LOWER DO  
NOT PAY FOR  
POLICING COST.

# 19<sup>TH</sup>

LOWEST IN  
TOTAL RESIDENTIAL  
PROPERTY TAXES AND  
UTILITY CHARGES OUT OF  
77 MUNICIPALITIES OVER  
5,000 POPULATION.

ALL 77 ARE REQUIRED  
TO PAY FOR  
POLICING COST.

# 1<sup>ST</sup>

LOWEST MUNICIPAL  
TAXES PER CAPITA  
OUT OF 7 KOOTENAY  
MUNICIPALITIES WITH  
POPULATIONS  
OVER 5,000.



# How do we Compare?

Comparing Municipal Taxes on communities average assessed residential houses:

<p><b>Armstrong</b> 2965 Wright Avenue</p>  <p>Assessed Value \$428,000 2021 Municipal Tax \$1,234</p>	<p><b>Merritt</b> 1940 Morrissey Street</p>  <p>Assessed Value \$318,500 2021 Municipal Tax \$1473</p>	<p><b>Smithers</b> 1034 Winnipeg Street</p>  <p>Assessed Value \$349,000 2021 Municipal Tax \$1,493</p>
<p><b>Hope</b> 568 Skagit Avenue</p>  <p>Assessed Value \$428,000 2021 Municipal Tax \$1,670</p>	<p><b>Creston</b> 728 Regina Street</p>  <p>Assessed Value \$283,800 2021 Municipal Tax \$1,459</p>	<p><b>Nelson</b> 815 Baker Street</p>  <p>Assessed Value \$523,000 2021 Municipal Tax \$1,813</p>
<p><b>Cranbrook</b> 212 25th Avenue S.</p>  <p>Assessed Value \$332,000 2021 Municipal Tax \$2,313</p>	<p><b>Kelowna</b> 1455 Alta Vista Road</p>  <p>Assessed Value \$719,000 2021 Municipal Tax \$2,393</p>	<p><b>Vancouver</b> 628 17th Avenue W.</p>  <p>Assessed Value \$2,161,000 2021 Municipal Tax \$3,461</p>

Sources: BC Assessment <https://www.bccassessment.ca>

<https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden>



# How do we Compare?

Homes 30% higher than average assessed value:

<p><b>Armstrong</b> 3560 Jackson Avenue</p>  <p>Assessed Value \$548,000 2021 Municipal Tax \$1,591</p>	<p><b>Merritt</b> 1605 Fir Road</p>  <p>Assessed Value \$416,400 2021 Municipal Tax \$1,926</p>	<p><b>Smithers</b> 4549 Alfred Cresent</p>  <p>Assessed Value \$463,000 2021 Municipal Tax \$1,981</p>
<p><b>Hope</b> 670 7th Avenue</p>  <p>Assessed Value \$558,000 2021 Municipal Tax \$2,177</p>	<p><b>Creston</b> 411 Dugan Street</p>  <p>Assessed Value \$373,400 2021 Municipal Tax \$1,919</p>	<p><b>Nelson</b> 166 Trevor Street</p>  <p>Assessed Value \$673,000 2021 Municipal Tax \$2,333</p>
<p><b>Cranbrook</b> 320 33rd Avenue S.</p>  <p>Assessed Value \$434,000 2021 Municipal Tax \$3,024</p>	<p><b>Kelowna</b> 1603 Sonora Drive</p>  <p>Assessed Value \$932,000 2021 Municipal Tax \$3,102</p>	<p><b>Vancouver</b> 562 18th Avenue W.</p>  <p>Assessed Value \$2,814,000 2021 Municipal Tax \$4,507</p>

Sources: BC Assessment <https://www.bccassessment.ca>

<https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden>

# How do we Compare?

Homes twice (2x) average assessed value:

<p><b>Armstrong</b> 3800 Schubert Road</p>  <p>Assessed Value \$828,000 2021 Municipal Tax \$2,404</p>	<p><b>Merritt</b> 2050 Birch Avenue</p>  <p>Assessed Value \$607,000 2021 Municipal Tax \$2,808</p>	<p><b>Smithers</b> 4548 Alfred Crescent</p>  <p>Assessed Value \$660,000 2021 Municipal Tax \$2,824</p>
<p><b>Hope</b> 66023 Park Avenue</p>  <p>Assessed Value \$880,000 2021 Municipal Tax \$3,433</p>	<p><b>Creston</b> 1435 1st Avenue NW</p>  <p>Assessed Value \$571,000 2021 Municipal Tax \$2,935</p>	<p><b>Nelson</b> 433 Hampton Gray Place</p>  <p>Assessed Value \$1,095,000 2021 Municipal Tax \$3,796</p>
<p><b>Cranbrook</b> 508 34th Avenue S.</p>  <p>Assessed Value \$670,000 2021 Municipal Tax \$4,668</p>	<p><b>Kelowna</b> 2465 Selkirk Drive</p>  <p>Assessed Value \$1,419,000 2021 Municipal Tax \$4,722</p>	<p><b>Vancouver</b> 1316 Arbutus Street</p>  <p>Assessed Value \$4,333,000 2021 Municipal Tax \$6,940</p>

Sources: BC Assessment <https://www.bccassessment.ca>

<https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden>



# Operational Plan



## GENERAL GOVERNMENT

### Operating Revenues and Expenses

<b>2022 Expense Budget</b>	\$ 2,450,912
<b>2021 Expense Budget</b>	\$ 2,155,526
<b>\$ Budget Change</b>	\$ 295,386
<b>% Budget Change</b>	14%
<b>2022 Staff Full Time</b>	9
<b>2021 Staff Full Time</b>	8
<b>2022 Elected Officials</b>	7
<b>2021 Elected Officials</b>	7
<b>2022 Staff Part Time</b>	3
<b>2021 Staff Part Time</b>	3

The General Government section addresses the following items:

- Office of Chief Administrator
- Finance and Administration
- Corporate Services
- Information Technology
- Procurement & Inventory
- Land & Building Administration
- Communications & Engagement
- Human Resources & Safety

The Chief Administrative Officer (CAO) is the primary link between Town Council, staff and the community. The CAO supports Council as it sets policy and strategic priorities, and provides leadership to ensure the implementation of Council directives.

The Finance and Administration division works as a strategic partner with various areas of the Town to ensure effective delivery of Town services and programs by providing financial, information technology, and procurement. The division is responsible for the overall financial administration of the Town.

Corporate Services is responsible for the organizing and preparing of agendas and minutes for Council meetings, providing leadership on the Town's records management practices, maintaining and preserving Town records and managing Freedom of Information and Protection of Privacy issues and requests. Further, Corporate Services provide communications and engagement, human resources recruitment and retention and safety initiatives.

**2021 Key Accomplishments**

- Provided safe operations while maintaining service levels during pandemic.
- Grant received for Creston Education Centre upgrades
- Negotiated purchase for a portion of Kinsmen Park from School District

**2022 Priority Initiatives**

- Disposal of "old" fire hall site
- Improved On-line Services for the Public.
- Implement public communication strategy

**GENERAL GOVERNMENT****Administration Expenses and Remuneration Summary Budget**

	2021 Budget	2022 Budget	2023 Projection	2024 Projection	2025 Projection	2026 Projection
<b>Revenues</b>						
Rents, Fees & Charges	\$ 257,360	\$ 249,252	\$ 246,465	\$ 298,032	\$ 306,303	\$ 321,076
Program Funding & Other Sources	\$ 162,080	\$ 376,347	\$ 184,598	\$ 185,109	\$ 185,625	\$ 186,146
<b>Total Revenues</b>	<b>\$ 419,440.0</b>	<b>\$ 625,599</b>	<b>\$ 431,063</b>	<b>\$ 483,141</b>	<b>\$ 491,928</b>	<b>\$ 507,222</b>
<b>Expenditures</b>						
Adminstration Remuneration & Expenses	\$ 1,046,434	\$ 1,242,359	\$ 1,255,994	\$ 1,281,114	\$ 1,306,735	\$ 1,332,871
Council Remuneration & Expenses	\$ 198,930	\$ 203,098	\$ 206,147	\$ 210,269	\$ 214,475	\$ 218,767
Operating Expenses	\$ 727,072	\$ 624,800	\$ 541,960	\$ 552,801	\$ 563,857	\$ 575,135
Council Directed Activities	\$ 183,090	\$ 380,655	\$ 201,035	\$ 211,218	\$ 181,405	\$ 181,595
<b>Total Expenditures</b>	<b>\$ 2,155,526</b>	<b>\$ 2,450,912</b>	<b>\$ 2,205,136</b>	<b>\$ 2,255,402</b>	<b>\$ 2,266,472</b>	<b>\$ 2,308,368</b>
<b>Net Expense</b>	<b>\$ 1,736,086</b>	<b>\$ 1,825,313</b>	<b>\$ 1,774,073</b>	<b>\$ 1,772,261</b>	<b>\$ 1,774,544</b>	<b>\$ 1,801,146</b>

**Net Cost Per Capita                      \$ 324.44    \$ 325.60    \$ 316.46    \$ 316.14    \$ 316.54    \$ 321.29**

**% of Taxation Revenue**

**35%**

**Budget Variance Highlights**

Projections for 2022 to 2026 are based on 2% inflationary increases

The increase in operating expenses in 2021 is \$200,000 for Covid-19 contingency costs

## COMMUNITY SERVICES

### DEVELOPMENT SERVICES

<b>2022 Expense Budget</b>	\$ 368,567
<b>2021 Expense Budget</b>	\$ 513,170
<b>\$ Budget Change</b>	\$ (144,603)
<b>% Budget Change</b>	-28%
<b>2022 Staff Full Time</b>	2
<b>2022 Staff Part Time</b>	0
<b>2021 Staff Full Time</b>	3
<b>2021 Staff Part Time</b>	0

Within the Community Services Division, Development Services provide:

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

General Government provides administrative support

**2021 Key Accomplishments**

- Development of wetlands in former Crawford Hill Water Reservoirs
- Revitalization Tax Exemption Bylaw for Affordable Housing
- Community engagement completed for developing new zoning bylaw

**2022 Priority Initiatives**

- Completion of new Zoning Bylaw to align with Official Community Plan
- Backyard Chicken Pilot Project
- Development of an affordable housing strategy

**Innovations and Efficiencies**

- Woodstove exchange program in cooperation with RDCK

## COMMUNITY SERVICES DEVELOPMENT SERVICES

	2021 Budget	2022 Budget	2023 Projection	2024 Projection	2025 Projection	2026 Projection
<b>Revenues</b>						
Permit Revenues	\$ 88,250	\$ 107,200	\$ 93,122	\$ 94,053	\$ 94,993	\$ 95,943
<b>Total Revenues</b>	<b>\$ 88,250</b>	<b>\$ 107,200</b>	<b>\$ 93,122</b>	<b>\$ 94,053</b>	<b>\$ 94,993</b>	<b>\$ 95,943</b>
<b>Expenditures</b>						
Administration	\$ 127,616	\$ -	\$ -	\$ -	\$ -	\$ -
Development Services	\$ 241,634	\$ 274,219	\$ 258,033	\$ 263,194	\$ 268,457	\$ 273,826
Building Inspection	\$ 143,920	\$ 94,348	\$ 95,763	\$ 97,678	\$ 99,632	\$ 101,625
<b>Total Expenditures</b>	<b>\$ 513,170</b>	<b>\$ 368,567</b>	<b>\$ 353,796</b>	<b>\$ 360,872</b>	<b>\$ 368,089</b>	<b>\$ 375,451</b>
<b>Net Expense for Taxation</b>	<b>\$ 424,920</b>	<b>\$ 261,367</b>	<b>\$ 260,674</b>	<b>\$ 266,819</b>	<b>\$ 273,096</b>	<b>\$ 279,508</b>

**Net Cost Per Capita**                             **\$ 79.41    \$ 46.62    \$ 46.50    \$ 47.60    \$ 48.71    \$ 49.86**

**% of Taxation Revenue**                             **5%**

**Budget Variance Highlights**

Decrease in budget due to re-structure of department from a retirement.



## COMMUNITY SERVICES

### POLICING - RCMP

<b>2022 Expense Budget</b>	\$ 1,283,655
<b>2021 Expense Budget</b>	\$ 1,206,962
<b>\$ Budget Change</b>	\$ 76,693
<b>% Budget Change</b>	6%
<b>Creston RCMP Members</b>	7
<b>Rural RCMP Members</b>	6
<b>Provincial Traffic RCMP Members</b>	2
<b>Support Staff Municipal / Rural</b>	3
<b>Reserve Constables</b>	2
<b>Victim Services Coordinator</b>	.75

With a population over 5,000 people, the Town of Creston is responsible for 70% of municipal policing costs, including:

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

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.

**2021 Key Accomplishments**

Crime reduction othrough enforcement of drugs and organized crime.  
 Increased police visibility through patrols.

**2022 Priority Initiatives**

Focus on core police duties.  
 Officer health and wellness.  
 Improve public perception of police services considering world events.

**Innovations and Efficiencies**

**COMMUNITY SERVICES**

**POLICING - RCMP - SUMMARY BUDGET**

	2021 Budget	2022 Budget	2023 Projection	2024 Projection	2025 Projection	2026 Projection
<b>Revenues</b>						
Police Report Revenue	\$ 6,000	\$ 6,000	\$ 6,500	\$ 7,500	\$ 7,500	\$ 7,500
Provincial Prisoner Cost Recovery	\$ 20,000	\$ 20,000	\$ 20,600	\$ 21,115	\$ 21,537	\$ 21,968
Traffic Fine Revenue Sharing	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 58,000
RCMP Building Lease	\$ 75,000	\$ 75,000	\$ 87,633	\$ 70,767	\$ 90,567	\$ 80,667
Prov. Contribution for Victim Services	\$ 44,500	\$ 44,500	\$ 44,945	\$ 45,394	\$ 45,848	\$ 46,306
<b>Total Revenues</b>	\$ 195,500	\$ 195,500	\$ 209,678	\$ 194,776	\$ 220,452	\$ 214,441
<b>Expenditures</b>						
Police Officer Costs	\$ 832,683	\$ 914,430	\$ 941,862	\$ 965,408	\$ 984,717	\$ 1,004,410
Prison Guard Costs	\$ 65,000	\$ 71,690	\$ 73,841	\$ 75,687	\$ 77,201	\$ 78,745
Support Staff Costs	\$ 109,628	\$ 112,715	\$ 116,097	\$ 119,000	\$ 121,380	\$ 123,807
Police Officer Overtime	\$ 65,674	\$ 48,085	\$ 49,528	\$ 50,766	\$ 51,781	\$ 52,817
Provincial Charges	\$ 4,612	\$ 4,887	\$ 4,887	\$ 5,087	\$ 5,087	\$ 5,087
Prisoner Supplies	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,200	\$ 1,200	\$ 1,200
RCMP Building Operating Costs	\$ 67,454	\$ 68,576	\$ 69,500	\$ 71,500	\$ 73,500	\$ 75,000
Victim Services	\$ 60,811	\$ 62,172	\$ 63,415	\$ 64,683	\$ 65,977	\$ 67,297
<b>Total Expenditures</b>	\$ 1,206,962	\$ 1,283,655	\$ 1,320,230	\$ 1,353,331	\$ 1,380,843	\$ 1,408,363
<b>Net Expense</b>	\$ 1,011,462	\$ 1,088,155	\$ 1,110,551	\$ 1,158,555	\$ 1,160,391	\$ 1,193,922

**Net Cost Per Capita**                             **\$ 189.02   \$ 194.11   \$ 198.10   \$ 206.66   \$ 206.99   \$ 212.97**

**% of Taxation Revenue**   **21%**

**Budget Variance Highlights**

RCMP wage settlement increased the cost of policing.

## COMMUNITY SERVICES

### Fire Rescue Services

<b>2022 Expense Budget</b>	\$ 1,275,751
<b>2021 Expense Budget</b>	\$ 1,299,608
<b>\$ Budget Change</b>	\$ (23,857)
<b>% Budget Change</b>	-2%
<b>2022 Staff Full Time</b>	3
<b>2022 Auxiliary Firefighters</b>	31
<b>2022 WEP Firefighters</b>	7
<b>Total Responses in 2021</b>	459

Fire Rescue services is a department within Community Services and responsible for the following services within the municipality and contracted fire protection areas:

- Fire suppression
- Auto extrication
- Technical rescue (rope, confined space)
- First responder (medical)
- Fire investigation
- Hazardous materials response
- Fire Inspections
- Fire and life safety education

**2021 Key Accomplishments**

- Implemented fire protection contract of Wynndel Lakeview FD
- Recruited 12 paid on call firefighters for the Creston Valley
- 9 Paid on call firefighters completed NFPA 1001 firefighter accreditation

**2022 Priority Initiatives**

- Implement fire management contract for Canyon Lister FD
- Fire Officer NFPA 1021 accreditation
- Strategic planning for regional Creston Valley Fire Service
- Continued recruitment and retention for paid-on-call firefighters.

**Innovations and Efficiencies**

# COMMUNITY SERVICES

## Fire Rescue Services Summary Budget

	2021 Budget	2022 Budget	2023 Projection	2024 Projection	2025 Projection	2026 Projection
<b>Revenues</b>						
Fire Service Contract Revenue	\$ 362,476	\$ 371,490	\$ 377,062	\$ 384,603	\$ 392,295	\$ 400,141
Contract Debt Contributions	\$ 25,000	\$ 86,568	\$ 114,195	\$ 114,195	\$ 114,195	\$ 114,195
Road Rescue Recoveries	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,500	\$ 71,005	\$ 71,515
Misc. Recoveries and Permits	\$ 29,154	\$ 34,154	\$ 39,584	\$ 40,260	\$ 40,949	\$ 41,650
Training Grounds Revenue	\$ 5,500	\$ 5,500	\$ 5,555	\$ 5,611	\$ 5,667	\$ 5,724
Wynndel Lakeview Revenues	\$ 145,585	\$ 146,073	\$ 147,534	\$ 149,009	\$ 150,499	\$ 152,004
Canyon Lister Revenues	\$ 241,654	\$ 241,654	\$ 244,071	\$ 246,512	\$ 248,977	\$ 251,467
<b>Total Revenues</b>	<b>\$ 879,369</b>	<b>\$ 955,439</b>	<b>\$ 998,001</b>	<b>\$ 1,010,690</b>	<b>\$ 1,023,587</b>	<b>\$ 1,036,696</b>
<b>Expenditures</b>						
Fire Administration	\$ 295,773	\$ 303,582	\$ 308,136	\$ 314,299	\$ 320,585	\$ 326,997
Fire Operations	\$ 63,244	\$ 63,244	\$ 64,193	\$ 65,477	\$ 66,787	\$ 68,123
Rescue Operations	\$ 14,889	\$ 14,889	\$ 15,112	\$ 15,414	\$ 15,722	\$ 16,036
Fire Life Safety, Inspections & Investigations	\$ 10,015	\$ 10,015	\$ 10,165	\$ 10,368	\$ 10,575	\$ 10,787
Fire Fighting Force	\$ 335,266	\$ 342,466	\$ 347,603	\$ 354,555	\$ 361,646	\$ 368,879
Fire Apparatus - Municipality	\$ 53,141	\$ 51,066	\$ 51,832	\$ 52,869	\$ 53,926	\$ 55,005
Fire Apparatus - Contract Area	\$ 8,789	\$ 8,213	\$ 8,336	\$ 8,503	\$ 8,673	\$ 8,846
Fire Stations - Municipal	\$ 49,048	\$ 55,204	\$ 61,032	\$ 62,253	\$ 63,498	\$ 64,768
Fire Stations - Contract Area	\$ 28,271	\$ 28,271	\$ 28,695	\$ 29,269	\$ 29,854	\$ 30,451
Fire Training Centre	\$ 38,439	\$ 11,074	\$ 11,240	\$ 11,465	\$ 11,694	\$ 11,928
Fire Projects	\$ 15,500	\$ -	\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224
Wynndel Lakeview Expenses	\$ 145,579	\$ 146,073	\$ 148,264	\$ 151,229	\$ 154,254	\$ 157,339
Canyon Lister Expenses	\$ 241,654	\$ 241,654	\$ 245,279	\$ 250,185	\$ 255,189	\$ 260,293
<b>Total Expenditures</b>	<b>\$ 1,299,608</b>	<b>\$ 1,275,751</b>	<b>\$ 1,319,887</b>	<b>\$ 1,346,286</b>	<b>\$ 1,373,211</b>	<b>\$ 1,400,676</b>
Contract Revenue Transfer to Debt Servicing	\$ 25,000	\$ 86,568	\$ 114,195	\$ 114,195	\$ 114,195	\$ 114,195
<b>Net Expense</b>	<b>\$ 445,239</b>	<b>\$ 406,880</b>	<b>\$ 436,081</b>	<b>\$ 449,791</b>	<b>\$ 463,819</b>	<b>\$ 478,175</b>

<b>Net Cost Per Capita</b>	<b>\$</b>	<b>83.21</b>	<b>\$</b>	<b>72.58</b>	<b>\$</b>	<b>77.79</b>	<b>\$</b>	<b>80.23</b>	<b>\$</b>	<b>82.74</b>	<b>\$</b>	<b>85.30</b>
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<b>% of Taxation Revenue</b>	<b>8%</b>
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**Budget Variance Highlights**

Projections for 2022 to 2026 are based on 2% inflationary increases

## COMMUNITY SERVICES

### PUBLIC SAFETY COMPLIANCE

<b>2022 Expense Budget</b>	\$ 182,556
<b>2021 Expense Budget</b>	\$ 161,880
<b>\$ Budget Change</b>	\$ 20,676
<b>% Budget Change</b>	13%
<b>2022 Staff Full Time</b>	1
<b>2022 Staff Part Time</b>	2
<b>2021 Staff Full Time</b>	1
<b>2021 Staff Part Time</b>	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.

#### 2021 Key Accomplishments

- Proactive approach to property maintenance issues
- Focus on public education on bylaw issues

#### 2022 Priority Initiatives

- Parking enforcement during peak times in downtown core
- Increase in pet licencing compliance
- Community education opportunities
- Install new video security camera system at two municipal facilities

#### Innovations and Efficiencies

- Use of summer students to patrol for parking enforcement issues and property clean-up investigation.



## INFRASTRUCTURE SERVICES

### PUBLIC WORKS & ENGINEERING

<b>2022 Expense Budget</b>	\$ 2,323,990
<b>2021 Expense Budget</b>	\$ 2,012,993
<b>\$ Budget Change</b>	\$ 310,997
<b>% Budget Change</b>	15%
<b>2022 Staff Full Time</b>	14
<b>2022 Staff Temporary</b>	2
<b>2021 Staff Full Time</b>	* 13.5
<b>2021 Staff Temporary</b>	2

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

- Roads
- Sidewalks and trails
- Drainage and 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

**2021 Key Accomplishments**

- Storm drain system at new Creston Emergency Services Building
- Major repair to storm drain system on 16 Avenue South
- Unground services completed on Hurl Steet (road rebuild)
- Paving of Cook Street and 16th Avenue S.

**2022 Priority Initiatives**

- Storm water collection / diversion improvements
- Complete Hurl Street from 16th to 19th Avenues (road rebuild)
- Storm sewer addition on 900 block of Murdoch Street

**Innovations and Efficiencies**

- Lease of hydrovac truck to reduce costs and inefficiencies created from contracting out.



### INFRASTRUCTURE SERVICES

## PUBLIC WORKS & ENGINEERING BUDGET SUMMARY

	2021 Budget	2022 Budget	2023 Projection	2024 Projection	2025 Projection	2026 Projection
<b>Revenues</b>						
Cemetery Revenues	\$ 148,259	\$ 150,440	\$ 156,220	\$ 158,729	\$ 161,381	\$ 163,982
Solid Waste Utility Fees	\$ 277,700	\$ 335,708	\$ 339,875	\$ 345,250	\$ 352,018	\$ 361,329
Other Recoveries	\$ 69,932	\$ 278,797	\$ 121,349	\$ 121,555	\$ 121,852	\$ 122,151
<b>Total Revenues</b>	<b>\$ 495,891</b>	<b>\$ 764,945</b>	<b>\$ 617,444</b>	<b>\$ 625,534</b>	<b>\$ 635,251</b>	<b>\$ 647,462</b>
<b>Expenditures</b>						
Roads	\$ 598,384	\$ 622,005	\$ 635,835	\$ 648,552	\$ 661,524	\$ 674,754
Sidewalks & Trails	\$ 119,567	\$ 121,482	\$ 123,304	\$ 125,771	\$ 128,287	\$ 130,853
Drainage & Creeks	\$ 127,848	\$ 120,973	\$ 122,787	\$ 125,243	\$ 127,748	\$ 130,303
Parks	\$ 211,235	\$ 234,598	\$ 263,117	\$ 268,380	\$ 273,748	\$ 279,223
Cemeteries	\$ 117,685	\$ 119,552	\$ 121,345	\$ 123,772	\$ 126,247	\$ 128,772
Environmental (Solid Waste)	\$ 369,641	\$ 653,476	\$ 403,770	\$ 409,143	\$ 416,037	\$ 425,188
Downtown	\$ 229,642	\$ 220,801	\$ 224,614	\$ 229,107	\$ 233,690	\$ 238,364
BC Transit	\$ 560	\$ 571	\$ 580	\$ 592	\$ 604	\$ 616
Miscellaneous	\$ 238,431	\$ 230,532	\$ 133,989	\$ 136,669	\$ 139,403	\$ 142,191
<b>Total Expenditures</b>	<b>\$ 2,012,993</b>	<b>\$ 2,323,990</b>	<b>\$ 2,029,341</b>	<b>\$ 2,067,229</b>	<b>\$ 2,107,288</b>	<b>\$ 2,150,264</b>
<b>Net Expense</b>	<b>\$ 1,517,102</b>	<b>\$ 1,559,045</b>	<b>\$ 1,411,897</b>	<b>\$ 1,441,695</b>	<b>\$ 1,472,037</b>	<b>\$ 1,502,802</b>

**Net Cost Per Capita**                         **\$ 283.52   \$ 278.10   \$ 251.85   \$ 257.17   \$ 262.58   \$ 268.07**

**% of Taxation Revenue**   **30%**

**Budget Variance Highlights**

Projections for 2022 to 2026 are based on 2% inflationary increases

## INFRASTRUCTURE SERVICES

### WATER UTILITY

<b>2022 Expense Budget</b>	\$ 1,591,408
<b>2021 Expense Budget</b>	\$ 1,481,787
<b>\$ Budget Change</b>	\$ 109,621
<b>% Budget Change</b>	7%
<b>2022 Staff Full Time</b>	0
<b>2022 Staff Part Time</b>	0
<b>2021 Staff Full Time</b>	0
<b>2021 Staff Part Time</b>	0

Town of Creston water supply and distribution is responsible for:

- Domestic water supply from Arrow Creek
- Operate four reservoirs
- Operate two high volume wells
- Operate four water pumping stations
- Operate five pressure reducing stations
- Maintain 210+ fire hydrants
- Operate district water metering system
- Maintain 65+ km of water distribution network
- Administer water capital works

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

**2021 Key Accomplishments**

Replaced aging water mains

**2022 Priority Initiatives**

Continued maintaining and replacement of underground infrastructure  
 Condition assessments for asset management planning

**Innovations and Efficiencies**

Upgrade the Supervisory Control & Data Acquisition program.  
 High Efficiency Toilet Rebate Program

## INFRASTRUCTURE SERVICES

### WATER UTILITY BUDGET SUMMARY

	2021 Budget	2022 Budget	2023 Projection	2024 Projection	2025 Projection	2026 Projection
<b>Revenues</b>						
Frontage Taxes	\$ 386,400	\$ 388,300	\$ 389,000	\$ 390,000	\$ 391,000	\$ 392,000
Utility Fees & Charges	\$ 1,307,597	\$ 1,351,801	\$ 1,393,336	\$ 1,439,311	\$ 1,477,268	\$ 1,519,237
Miscellaneous	\$ 23,000	\$ 23,000	\$ 28,000	\$ 30,000	\$ 33,000	\$ 36,000
Capital Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 1,716,997</b>	<b>\$ 1,763,101</b>	<b>\$ 1,810,336</b>	<b>\$ 1,859,311</b>	<b>\$ 1,901,268</b>	<b>\$ 1,947,237</b>
<b>Expenditures</b>						
Administration	\$ 207,567	\$ 203,672	\$ 222,692	\$ 225,898	\$ 229,124	\$ 232,370
Operations	\$ 356,620	\$ 372,929	\$ 407,985	\$ 419,075	\$ 428,466	\$ 441,073
Arrow Creek	\$ 677,600	\$ 774,807	\$ 730,778	\$ 738,222	\$ 745,815	\$ 753,560
New Connections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amortization	\$ 240,000	\$ 240,000	\$ 245,233	\$ 254,666	\$ 260,799	\$ 267,466
<b>Total Expenditures</b>	<b>\$ 1,481,787</b>	<b>\$ 1,591,408</b>	<b>\$ 1,606,688</b>	<b>\$ 1,637,861</b>	<b>\$ 1,664,204</b>	<b>\$ 1,694,469</b>
<b>Surplus (Deficit) for the Year</b>						
	\$ 235,210	\$ 171,693	\$ 203,648	\$ 221,450	\$ 237,064	\$ 252,768
Capital Expenditures	\$ (211,900)	\$ (187,000)	\$ (333,000)	\$ (184,000)	\$ (200,000)	\$ (216,000)
Portion of Amortization Expense Unfunded	\$ 240,000	\$ 240,000	\$ 245,233	\$ 254,666	\$ 260,799	\$ 267,466
Transfer from						
Reserve Funds						
Accumulated Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to						
Transfer to General Fund						
Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accumulated Surplus	\$ (263,310)	\$ (224,693)	\$ (115,881)	\$ (292,116)	\$ (297,863)	\$ (304,234)
Surplus (deficit) + Capital, Debt and Reserve Transactions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Cost Per Capita**                                    \$ 276.92    \$ 283.88    \$ 286.60    \$ 292.16    \$ 296.86    \$ 302.26

**Budget Variance Highlights**

Projections for 2022 to 2026 are based on 2% inflationary increases  
 Increased cost of \$97,207 from the Regional District on operation of Arrow Creek Water Plant

## INFRASTRUCTURE SERVICES

### WASTE WATER UTILITY

<b>2022 Expense Budget</b>	\$ 1,969,335
<b>2021 Expense Budget</b>	\$ 1,874,866
<b>\$ Budget Change</b>	\$ 94,469
<b>% Budget Change</b>	5%
<b>2022 Staff Full Time</b>	3
<b>2022 Staff Part Time</b>	0.5*
<b>2021 Staff Full Time</b>	3
<b>2021 Staff Part Time</b>	.5*

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

- Waste water treatment facility
- Operate two sanitary sewer lift stations
- Maintain 56+ km 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.

\* Trainee from Public Works

**2021 Key Accomplishments**

- Completed construction of the Biosolids Handling System.
- Implementation and maintaining of Municipal Waste Regulation with Ministry of Environment.
- Replaced aging sanitary sewer infrastructure

**2022 Priority Initiatives**

- Start new septage receiving station (contract with RDCK)
- Reduce Inflow & Infiltration in collection system.

**Innovations and Efficiencies**

The biosolids handling system has increased the efficiency of the land application process.

## INFRASTRUCTURE SERVICES

### WASTE WATER UTILITY BUDGET SUMMARY

	2021 Budget	2022 Budget	2023 Projection	2024 Projection	2025 Projection	2026 Projection
<b>Revenues</b>						
Frontage Taxes	\$ 428,200	\$ 430,600	\$ 430,800	\$ 431,300	\$ 432,300	\$ 433,300
Utility Fees & Charges	\$ 2,029,189	\$ 1,856,377	\$ 2,301,375	\$ 1,711,136	\$ 1,745,240	\$ 1,770,850
Miscellaneous	\$ 15,000	\$ 15,000	\$ 14,000	\$ 13,000	\$ 20,000	\$ 25,000
Capital Grants	\$ 425,122	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 2,897,511</b>	<b>\$ 2,501,977</b>	<b>\$ 3,746,175</b>	<b>\$ 2,155,436</b>	<b>\$ 2,197,540</b>	<b>\$ 2,229,150</b>
<b>Expenditures</b>						
Administration	\$ 203,737	\$ 200,042	\$ 200,689	\$ 203,712	\$ 207,261	\$ 210,322
Collection	\$ 114,914	\$ 116,429	\$ 118,758	\$ 121,133	\$ 123,556	\$ 126,027
Sewer connection & repair	\$ 51,464	\$ 53,731	\$ 54,806	\$ 55,902	\$ 57,020	\$ 58,160
New sewer connection	\$ 6,255	\$ 6,255	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Inflow & influent investigation	\$ 50,000	\$ 50,637	\$ 51,650	\$ 52,683	\$ 53,737	\$ 54,812
Wastewater Treatment Plant	\$ 851,143	\$ 886,453	\$ 903,182	\$ 920,246	\$ 937,651	\$ 955,404
Interest on Debt	\$ 57,353	\$ 55,788	\$ 54,165	\$ 52,484	\$ 50,740	\$ 48,934
Amortization	\$ 540,000	\$ 600,000	\$ 613,367	\$ 635,767	\$ 643,367	\$ 651,500
<b>Total Expenditures</b>	<b>\$ 1,874,866</b>	<b>\$ 1,969,335</b>	<b>\$ 2,005,617</b>	<b>\$ 2,050,927</b>	<b>\$ 2,082,332</b>	<b>\$ 2,114,159</b>
<b>Surplus (Deficit) for the Year</b>	<b>\$ 1,022,645</b>	<b>\$ 532,642</b>	<b>\$ 1,740,558</b>	<b>\$ 104,509</b>	<b>\$ 115,208</b>	<b>\$ 114,991</b>
Capital Expenditures	\$ (1,503,244)	\$ (1,026,000)	\$ (2,297,000)	\$ (228,000)	\$ (244,000)	\$ (230,000)
Portion of Amortization Expense Unfunded	\$ 540,000	\$ 600,000	\$ 613,367	\$ 635,767	\$ 643,367	\$ 651,500
Principal on Debt	\$ (117,499)	\$ (119,064)	\$ (120,687)	\$ (122,368)	\$ (124,112)	\$ (125,918)
Transfer from						
Accumulated Surplus	\$ 298,098	\$ 252,422	\$ 303,762	\$ -	\$ -	\$ -
Transfer to						
Wastewater Treatment Plant Replacement Reserve	\$ (240,000)	\$ (240,000)	\$ (240,000)	\$ (240,000)	\$ (240,000)	\$ (240,000)
Accumulated Surplus	\$ -	\$ -	\$ -	\$ (149,908)	\$ (150,463)	\$ (170,573)
<b>Surplus (deficit) + Capital, Debt and Reserve Transactions</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
 <b>Cost per Capita</b>	 <b>\$ 350.38</b>	 <b>\$ 351.29</b>	 <b>\$ 357.76</b>	 <b>\$ 365.84</b>	 <b>\$ 371.45</b>	 <b>\$ 377.12</b>

**Budget Variance Highlights**

Projections for 2022 to 2026 are based on 2% inflationary increases



# Five Year Consolidated Budget

**FIVE YEAR CONSOLIDATED SUMMARY**

	2022 Budget	2023 Projection	2024 Projection	2025 Projection	2026 Projection
<b>Revenues</b>					
Municipal Property Taxes	\$ 4,933,471	\$ 5,108,000	\$ 5,290,000	\$ 5,468,000	\$ 5,644,000
Utility Frontage Taxes	\$ 818,900	\$ 819,800	\$ 821,300	\$ 823,300	\$ 825,300
Other Taxes and Assessments	\$ 112,475	\$ 114,000	\$ 116,000	\$ 118,000	\$ 120,000
Penalties and Interest	\$ 56,500	\$ 59,000	\$ 62,500	\$ 66,000	\$ 66,500
Grants	\$ 3,134,467	\$ 2,096,500	\$ 2,151,500	\$ 1,166,500	\$ 976,500
Gax Tax and Development Cost Charges	\$ 536,253	\$ 215,500	\$ 375,000	\$ 150,000	\$ 375,000
Other Sources	\$ 1,618,000	\$ 1,020,586	\$ 797,595	\$ 789,795	\$ 792,795
General Government Revenues	\$ 625,599	\$ 431,063	\$ 483,141	\$ 491,928	\$ 507,222
Police Revenues	\$ 192,789	\$ 209,678	\$ 194,776	\$ 220,452	\$ 214,441
Fire Service Revenues	\$ 868,871	\$ 883,806	\$ 896,495	\$ 909,392	\$ 922,501
Public Safety Compliance Revenues	\$ 58,000	\$ 58,580	\$ 59,166	\$ 59,757	\$ 60,354
Public Works Revenues	\$ 764,945	\$ 617,444	\$ 625,534	\$ 635,251	\$ 647,462
Development Services Revenue	\$ 107,200	\$ 93,122	\$ 94,053	\$ 94,993	\$ 95,943
Water Utility Revenue	\$ 1,374,801	\$ 1,421,336	\$ 1,469,311	\$ 1,510,268	\$ 1,555,237
Sewer Utility Revenue	\$ 1,871,377	\$ 2,315,375	\$ 1,724,136	\$ 1,765,240	\$ 1,795,850
<b>Total Revenues</b>	<b>\$ 17,073,648</b>	<b>\$ 15,463,791</b>	<b>\$ 15,160,507</b>	<b>\$ 14,268,876</b>	<b>\$ 14,599,105</b>
<b>Expenditures</b>					
General Government	\$ 2,450,912	\$ 2,205,136	\$ 2,255,402	\$ 2,266,472	\$ 2,308,368
Policing - RCMP	\$ 1,283,655	\$ 1,320,230	\$ 1,353,331	\$ 1,380,843	\$ 1,408,363
Fire Rescue Services	\$ 1,275,751	\$ 1,319,887	\$ 1,346,286	\$ 1,373,211	\$ 1,400,676
Public Safety Compliance	\$ 182,556	\$ 186,795	\$ 190,531	\$ 194,342	\$ 198,228
Public Works	\$ 2,323,990	\$ 2,029,341	\$ 2,067,229	\$ 2,107,288	\$ 2,150,264
Other	\$ 22,636	\$ -	\$ -	\$ -	\$ -
Development Services	\$ 368,567	\$ 353,796	\$ 360,872	\$ 368,089	\$ 375,451
Water Utility	\$ 1,191,408	\$ 1,198,955	\$ 1,218,195	\$ 1,235,905	\$ 1,257,003
Sewer Utility	\$ 1,153,547	\$ 1,175,585	\$ 1,197,676	\$ 1,220,725	\$ 1,243,725
Interest on Debt	\$ 350,919	\$ 251,889	\$ 167,384	\$ 165,640	\$ 183,834
Amortization	\$ 2,181,000	\$ 2,291,816	\$ 2,469,205	\$ 2,579,238	\$ 2,652,826
<b>Total Expenditures</b>	<b>\$ 12,784,941</b>	<b>\$ 12,333,430</b>	<b>\$ 12,626,111</b>	<b>\$ 12,891,753</b>	<b>\$ 13,178,738</b>
<b>Surplus (Deficit) for the Year</b>	<b>\$ 4,288,707</b>	<b>\$ 3,130,361</b>	<b>\$ 2,534,396</b>	<b>\$ 1,377,123</b>	<b>\$ 1,420,367</b>
Capital Expenditures	\$ (7,831,295)	\$ (5,061,500)	\$ (4,264,000)	\$ (2,795,500)	\$ (3,887,700)
Portion of Amortization Expense Unfunded	\$ 2,181,000	\$ 2,291,816	\$ 2,469,205	\$ 2,579,238	\$ 2,652,826
Proceeds of Debt (Borrowing)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,000,000
Principal on Debt	\$ (331,949)	\$ (372,017)	\$ (231,911)	\$ (233,655)	\$ (235,461)
Transfer from					
Reserve Funds	\$ 1,020,322	\$ 618,500	\$ 847,500	\$ 501,000	\$ 408,200
Accumulated Surplus	\$ 705,118	\$ 379,721	\$ 4,834	\$ -	\$ 109,575
Transfer to					
Reserve Funds	\$ (1,307,210)	\$ (871,000)	\$ (918,000)	\$ (955,000)	\$ (993,000)
Accumulated Surplus	\$ (224,693)	\$ (115,881)	\$ (442,024)	\$ (473,206)	\$ (474,807)
<b>Surplus (deficit) + Capital, Debt and Reserve Transactions</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# New Initiatives and One Time Projects



## General and Utilities

### NEW INITIATIVES

		Proposed Budget	Savings or Revenue Change	Tax/Fee Increase (above CPI)	Funding Source
<b>Corporate Services</b>					
27	Christmas Hamper Annual Contribution	\$ 2,500		\$ 2,500	Taxation
32	Communications Coordinator	\$ 83,537	-\$ 83,537	\$ -	
<b>INFRASTRUCTURE SERVICES</b>					
28	Curbside Collection - Organics & Recycling Collection	\$ 109,864	-\$ 68,928	\$ 40,936	Fees
29	Kinsmen Park Maintenance	\$ 11,693		\$ 11,693	Taxation
30	Dwight and Rosamond Moore Community Wetlands	\$ 13,468		\$ 13,468	Taxation
31	Christmas Banners - Season Placement	\$ 2,930		\$ 2,930	Taxation
	<i>Savings from organization re-structuring</i>		-\$ 14,026	-\$ 14,026	
	<i>Revenue increases</i>		-\$ 40,580	-\$ 40,580	
<b>TOTAL GENERAL FUND NEW INITIATIVES</b>		<b>\$ 223,992</b>	<b>\$ (207,071)</b>	<b>\$ 16,921</b>	

## Water & Sewer Utility

### NEW INITIATIVES

		Proposed Budget	Savings or Revenue Change	Funding Increase (above CPI)	
<b>WATER AND SEWER UTILITY</b>					
	No 2022 new initiatives for water service	\$ -	\$ -	\$ -	Utility
	No 2022 new initiatives for water service	\$ -	\$ -	\$ -	Utility
<b>TOTAL UTILITY FUND NEW INITIATIVES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

## General and Utilities Funds

### ONE-TIME PROJECTS

GENERAL GOVERNMENT		Proposed Budget	External Funding	Municipal Reserves	Operational Surplus
1	Physician Recruitment	\$ 73,500	\$ 73,500		\$ -
2	Community Directed Youth Funds	\$ 66,755	\$ 66,755		\$ -
3	Public Art Program	\$ 5,000			\$ 5,000
4	Dash4Trash	\$ 1,000		\$ 1,000	\$ -
5	Operational Covid Contingency	\$ 80,000	\$ 80,000		\$ -
6	Wildlife/Human Conflict Avoidance Program	\$ 4,000			\$ 4,000
7	Woodstove Exchange	\$ 2,000			\$ 2,000
8	Asset Retirement Obligations Consultants	\$ 40,000			\$ 40,000
9	Kootenay Rent Bank	\$ 5,000			\$ 5,000
10	CV Flood Management Partnership	\$ 185,500	\$ 185,500		
11	Creston 100th Anniversary Planning	\$ 7,500			\$ 7,500
<b>CORPORATE SERVICES</b>					
12	Electronic Message Board	\$ 3,000			\$ 3,000
13	Budget Consultation	\$ 3,500			\$ 3,500
14	Town Hall Summer Student	\$ 12,000			\$ 12,000
15	Human Resources Consultant	\$ 10,300			\$ 10,300
16	Records Management Project	\$ 10,800			\$ 10,800
<b>COMMUNITY SERVICES</b>					
17	Public Safety Compliance Summer Students	\$ 24,000			\$ 24,000
18	Relocation Expenses by PCO	\$ 5,000			\$ 5,000
19	Community Services Bylaw Updates	\$ 10,000	\$ -	\$ -	\$ 10,000
20	Housing Action Planning	\$ 30,000	\$ 15,000		\$ 15,000
21	Zoning Bylaw OCP Update	\$ 10,000	\$ 10,000	\$ -	\$ -
<b>INFRASTRUCTURE SERVICES</b>					
22	Multimodal Transportation Master Plan	\$ 65,000	\$ 60,000	\$ 5,000	\$ -
23	Wynndel Pit Drainage Plan/Work	\$ 21,000			\$ 21,000
24	Curbside Organic & Recycling Start-up	\$ 88,945	\$ 59,985		\$ 28,960
25	Recycling and Organics Bin Purchases	\$ 172,106	\$ 116,040		\$ 56,066
<b>TOTAL GENERAL ONE-TIME PROJECTS</b>		<b>\$ 935,906</b>	<b>\$ 666,780</b>	<b>\$ 6,000</b>	<b>\$ 263,126</b>
<b>WATER (Utility)</b>					
26	High Efficiency Toilet Program	\$ 4,000	\$ -	\$ 4,000	\$ -
<b>TOTAL WATER UTILITY ONE-TIME PROJECTS</b>		<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>
<b>SEWER (Utility)</b>					
No one-time projects for 2022		\$ -	\$ -	\$ -	\$ -
<b>TOTAL WASTE WATER UTILITY ONE-TIME PROJECTS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ONE-TIME PROJECTS</b>		<b>\$ 939,906</b>	<b>\$ 666,780</b>	<b>\$ 10,000</b>	<b>\$ 263,126</b>

# OPERATIONAL BUDGET REQUEST

Town of Creston



**Operating Year:** 2022 **Fiscal Plan:** 2022-2026  
**Program Name:** Physician Recruitment **New Initiative Reference #:** 1  
**Request for Identified Period or Permanent Budget (Increase):** **Department:** General Gov't  
 Identified Period  Permanent **Submitted By:** Michael Moore

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$73,500				
Net Expenditure (Savings)	\$73,500				

Funding (Savings):					
<b>Other - RDCK S108</b>	\$73,500				
	\$73,500				

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

The program focuses on the recruitment of health care professionals for the Creston Valley and is funded by the Regional District of Central Kootenay (RDCK) Economic Development Service (S108), for which the Town of Creston is a participant. The Town of Creston administers the program on behalf of RDCK S108 based on the revenues received from the established budget by the service participants.

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

The program budget includes consultant wages, physician transition, recruitment kits, travel reimbursement, conference fees, printing, advertising, promotional material, and association memberships. RDCK S108 reviews and establishes the budget annually.

**Council Strategic Priority/Objective achieved:**

Focus on Community Safety, Livability, Economic Health and Service Excellence.

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

Proposed 2022 budget by RDCK S108 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, the RDCK 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



<b>Operating Year:</b>	2022	<b>Fiscal Plan:</b>	2022-2026
<b>Program Name:</b>	Creston Valley Youth Network	<b>New Initiative Reference #:</b>	2
<b>Request for Identified Period or Permanent Budget (Increase):</b>		<b>Department:</b>	Corporate
<input checked="" type="checkbox"/> Identified Period	<input type="checkbox"/> Permanent	<b>Submitted By:</b>	Steffan Klassen

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$82,370	\$84,606			
Net Expenditure (Savings)	\$82,370	\$84,606			

Funding (Savings):					
<b>Carryover/Surplus/Donations</b>	\$11,755	\$9,000			
<b>Grant – Columbia Basin Trust</b>	\$55,000	\$60,000			
<b>RDCK- Recreation Service</b>	\$15,606	\$15,606			
	\$82,831	\$84,606			

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

Operational and facility funding for Creston Valley Youth Network (CVYN).

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

In 2013, Columbia Basin Trust (CBT) identified youth as a priority sector requiring engagement and support. Council identified youth as a strategic priority area during the 2014- 2018 term. To date, the Basin youth Network has identified the CVYN as one of the most successful youth centres in the Basin. The CVYN supports youth, ages 12-18 to gain leadership, facilitation, and job readiness skills, in addition to exploring areas of interest in a safe and supported environment.

The Town of Creston administers the CVYN program with funding through a multi-year CBT grant provided to the Teen Action Committee (TAC) and Network Advisory Committee (NAC). The CBT has committed \$165,000 for a three year period (\$55,000 per year for the period of August 2019 to July 2022). CBT has additionally committed to extend the contract for the 2022 – 2023, increasing the annual contribution amount to \$60,000. The \$15,606 rental subsidy pays for the Youth Centre facility and is funded in the RDCK’s Recreation Services annual budget.

**Council Strategic Priority/Objective achieved:**

Focus on Livability

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

Proposed for 2022 and 2023 Budget.

**Proposed Implementation Strategy if Project Approved:**

Existing program administered through Corporate Services.

**Potential Impacts if Project Not Approved:**

The Town of Creston has an agreement with CBT to administer the youth network until 2022. A new contribution agreement has been confirmed for July 1, 2022 – June 30, 2023.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Public Art Program	<b>New Initiative Reference #:</b> 3
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Community Svc.
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Ross Beddoes

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$5,000	\$5,000			
Net Expenditure (Savings)	\$5,000	\$5,000			

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

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

To support the Creston Valley Public Art Connection Society by providing materials and labour for the installation of public art 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 adds character to the Town where are citizens and tourists frequent.

The budget supports labour costs of Public Works employees and installation materials for the installation of new public art, as requested by the Creston Valley Public Art Connection. The funds may not be fully expensed each year but a budget allocation is required to be able to support the sculpture program when requested.

**Council Strategic Priority/Objective achieved:**

Focus on Livability and Economic Health.

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

Proposed for 2022 Budget.

**Proposed Implementation Strategy if Project Approved:**

This is an existing program. The art/sculptures have typically been installed in the late spring/early summer. It is estimated the timing will be the same for 2022.

**Potential Impacts if Project Not Approved:**

If the funding is discontinued the Creston Valley Public Art Connection Society would be required to find additional funding to install public art, increasing the difficulty of adding public art in Creston.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Dash-4-Trash	<b>New Initiative Reference #:</b> 4
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> General Gov't
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Michael Moore

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$1,000				
Net Expenditure (Savings)	\$1,000				

Funding (Savings):	
<b>Municipal Reserves</b>	\$1,000
	\$1,000

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

This is a Grant-in-Aid for the annual community garbage clean-up “Dash-4-Trash”. This is a placeholder in case the event is able to be organized in a COVID safe manner.

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

The Town of Creston has provided support in previous years, through a grant-in-aid, to a community group hosting a community garbage clean-up utilizing volunteers. The funding assists in the purchase of supplies and coordination of the event.

**Council Strategic Priority/Objective achieved:**

Focus on Livability

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

Proposed for the 2022 budget.

**Proposed Implementation Strategy if Project Approved:**

Provide funding when requested by organization.

**Potential Impacts if Project Not Approved:**

Event organizers would be required to find an alternative funding source for the event.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b>	2022	<b>Fiscal Plan:</b>	2022-2026
<b>Program Name:</b>	COVID-19 Pandemic Contingency	<b>New Initiative Reference #:</b>	5
<b>Request for Identified Period or Permanent Budget (Increase):</b>		<b>Department:</b>	General Gov't
<input checked="" type="checkbox"/> Identified Period	<input type="checkbox"/> Permanent	<b>Submitted By:</b>	Michael Moore

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$80,000				
Net Expenditure (Savings)	\$80,000				

Funding (Savings):	
<b>Grant – Provincial / Federal</b>	\$80,000
	\$80,000

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

The Town of Creston has incurred revenue losses and increased expenses directly related to the COVID-19 pandemic. Examples include, but not limited to extra labour and related expenses, supplies, advertising, communications equipment, and Emergency Operations Centre operational costs.

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

To maintain essential municipal services without increasing taxation to meet WorkSafe BC requirements and public health recommendations as related to COVID-19 pandemic, the provincial government provided local governments the COVID-19 Safe Restart Grant.

**Council Strategic Priority/Objective achieved:**

Focus on Community Safety, Livability, Economic Health and Service Excellence.

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

Proposed for the 2022 budget.

**Proposed Implementation Strategy if Project Approved:**

N/A – funding is only used to cover increased expenses caused by the COVID-19 pandemic.

**Potential Impacts if Project Not Approved:**

Increased costs related to COVID-19 would be required to be funded by taxation.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b>	2022	<b>Fiscal Plan:</b>	2022-2026
<b>Program Name:</b>	Wildlife / Human Conflict Avoidance Program	<b>New Initiative Reference #:</b>	6
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b>		General Gov't
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b>		Steffan Klassen

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$4,000				
Net Expenditure (Savings)					

Funding (Savings):					
	<b>Taxation</b>	\$4,000			
		\$4,000			

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

Awareness and education program to mitigate wildlife-human interaction and conflict.

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

The program funds public education focused on reducing conflicts with wildlife. For the past number of years, Council has provided the funding to WildSafe BC, a provincially funded organization, for providing public education outreach programs. Each year representatives from WildSafe BC update Council on local educational activities in the municipality and Creston Valley.

**Council Strategic Priority/Objective achieved:**

Focus on Community Safety, Livability and Service Excellence.

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

This is proposed for the 2022 budget cycle.

**Proposed Implementation Strategy if Project Approved:**

Program is administered by WildSafe BC.

**Potential Impacts if Project Not Approved:**

WildSafe BC operates the program for the Creston Valley with an estimated \$21,000 budget, including the \$4,000 allocation from the Town of Creston. Not funding would reduce the scope of the program and may prevent it from being implemented in the upcoming year.



# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Wood Stove Exchange Program	<b>New Initiative Reference #:</b> 7
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Community Svc.
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Ross Beddoes

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$2,000				
Net Expenditure (Savings)	\$2,000				

Funding (Savings):					
<b>Surplus (Carry-Over)</b>	\$2,000				
	\$2,000				

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

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

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

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

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

There has been limited applications from residents to participate in the program. In 2018 there were three applications, two in 2019, none in 2020 and one in 2021 to date.

**Council Strategic Priority/Objective achieved:**

Focus on Community Safety, Livability and Service Excellence.

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

Proposed for 2022 budget.

**Proposed Implementation Strategy if Project Approved:**

Program is administered by the RDCK.

**Potential Impacts if Project Not Approved:**

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

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Asset Retirement Obligation - Consultant	<b>New Initiative Reference #:</b> 8
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Community Svc.
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Ross Beddoes

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$40,000				
Net Expenditure (Savings)	\$40,000				

Funding (Savings):					
<b>Surplus (Carry-Over)</b>	\$40,000				
	\$40,000				

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

The Public Sector Account Standards (PSAS) establishes financial reporting standards for local governments in British Columbia. PSAS has established the requirement that B.C. municipalities report Asset Retirement Obligations (ARO) in financial statements starting in 2023. The reporting is intended to publicly report legislated cost associated with asset retirement or disposal.

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

To meet the new PSAS reporting requirement for ARO within the 2023 financial statements will require identification and estimating legislated remediation cost to each asset owned by the Town of Creston. Assets having legislative obligations related to disposal need to be identified with estimates on remaining life cycle and retirement costs. For example, there will need to be an estimation of the remaining operational life of the municipal owned gravel pit and remediation expense to meet the legislative decommissioning requirements. Other assets, such as buildings will require asbestos abatement reports with estimated remediation costs.

**Council Strategic Priority/Objective achieved:**

Focus on Service Excellence - Management of Assets – Asset Management Plan.

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

Proposed for 2022 budget.

**Proposed Implementation Strategy if Project Approved:**

The Director of Finance and Corporate Services will coordinate project with the Director of Infrastructure Services and Manager of Engineering to identify municipal assets that have asset retirement obligations and whether further investigation by a consultant is required. The information related to retirement costs will be reported in the financial statements.

**Potential Impacts if Project Not Approved:**

The Town of Creston is required to meet Provincial financial reporting requirements.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Kootenay Rent Bank Financial Support	<b>New Initiative Reference #:</b> 9
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Corporate Services
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Ross Beddoes

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$5,000	\$5,000	\$5,000		
Net Expenditure (Savings)	\$5,000	\$5,000	\$5,000		
<b>Funding (Savings):</b>					
<b>Taxation:</b>	\$5,000	\$5,000	\$5,000		
<b>Other:</b>	\$5,000	\$5,000	\$5,000		

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

The Kootenay Rent Bank is a financial assistance program for short-term relief or as a temporary homelessness prevention tool. The assistance provides housing stability for low to moderate income renters who are unable to pay rent or utilities due to episodic financial strain or financial emergencies which compromise the applicant’s ability to pay. This financial assistance is in the form of a repayable, interest free loan to households at risk of eviction for reasons such as non-payment of rent or utilities.

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

The Kootenay Rent Bank Program is administered by the Castlegar & District Community Services Society. The program serves residents from the East Kootenay through to Kootenay Boundary (Sparwood to Rock Creek). Castlegar & District Community Services Society receives funding from the B.C. Rent Bank and is under agreement to administer the program to all of the Kootenay Region.

Castlegar & District Community Services advised that the average loan amount by applicants is \$2,500, with the average term of the loan being approximately 24 months. According to Castlegar & District Community Services, Creston has one of the larger number of recipients for the program with eight loans in place in 2021.

The request will be annually to supplement the provincial funding.

**Council Strategic Priority/Objective achieved:**

Focus on Livability and Service Excellence

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

Proposed for 2022 Budget.

**Proposed Implementation Strategy if Project Approved:**

Program administered by Castlegar & District Community Services.

**Potential Impacts if Project Not Approved:**

Housing security is an identified challenge within the community. Alternative funding sources to supplement provincial funding would need to be established.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Creston Valley Flood Mgmt. Partnership	<b>New Initiative Reference #:</b> 10
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Community Svc.
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Ross Beddoes

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$185,500				
Net Expenditure (Savings)	\$185,500				

Funding (Savings):	
<b>Grant – Columbia Basin Trust</b>	\$38,000
<b>Grant - UBCM (Province of BC)</b>	\$147,500
	<u>\$185,500</u>

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

The Creston Valley Flood Management Partnership coordinates the Town of Creston, RDCK, Lower Kootenay Band and the six Diking Districts within the Creston Valley to identify risks and mitigation opportunities. The CVFMP will undertake a technical study that involves a risk assessment of approximately 100 km of Creston Valley dikes and works.

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

On behalf of the CVFMP, the Town of Creston applied for a UBCM grant as an eligible applicant to complete the technical study required for the dikes within the Creston Valley. In addition to the UBCM Community Emergency Preparedness fund, a grant application was submitted to Columbia Basin Trust. Both grant applications were successful and the project is fully funded.

The budget includes hiring a Project Coordinator who will be responsible for the coordination of a technical study to assess the dikes within the Creston Valley and recommend remedial action (if required). The technical report is scheduled to be completed prior to the end of 2022.

**Council Strategic Priority/Objective achieved:**

Focus on Community Safety, Livability, Economic Health and Service Excellence.

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

Proposed for the 2022 Budget.

**Proposed Implementation Strategy if Project Approved:**

A Request for Expression of Interest for a Project Coordinator (closed November 5, 2021) was issued by the Town of Creston.

**Potential Impacts if Project Not Approved:**

This is an approved grant funded program for the partnership. The Town of Creston will administer and distribute the funds through the Project Coordinator on behalf of the CVFMP.

# OPERATIONAL BUDGET REQUEST

Town of Creston



**Operating Year:** 2022 **Fiscal Plan:** 2022-2026  
**Program Name:** Town of Creston Centennial Celebration **New Initiative Reference #:** 11  
**Request for Identified Period or Permanent Budget (Increase):** **Department:** General Gov't  
 Identified Period  Permanent **Submitted By:** Michael Moore

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$7,500				
Net Expenditure (Savings)	\$7,500				

Funding (Savings):					
<b>Surplus</b>	\$7,500				
	\$7,500				

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

To establish a committee to engage the community and stakeholders to start planning a centennial celebration of the incorporation of the Town of Creston (1924 to 2024).

To maximize the economic benefit that could be developed from a centennial celebration, the coordination and planning for the event needs to be started in 2022.

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

The budget includes meeting room rentals, advertising, support materials, printing, and travel.

**Council Strategic Priority/Objective achieved:**

Focus on Livability, Economic Health and Service Excellence.

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

Proposed 2022 budget.

**Proposed Implementation Strategy if Project Approved:**

Advertise and establish an advisory committee to Council in early 2022.

**Potential Impacts if Project Not Approved:**

Lower opportunity to maximize the economic benefit from a community centennial celebration event. No financial allocation in the 2022 budget will reduce planning cycle to the 2023 budget cycle and allow only one year for planning.

# OPERATIONAL BUDGET REQUEST

Town of Creston



**Operating Year:** 2022

**Fiscal Plan:** 2022-2026

**Program Name:**  
Electronic Community Message Board Kiosk

**New Initiative Reference #:** 12

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

**Department:** Community Svc.

**Submitted By:** Ross Beddoes

Identified Period     Permanent

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$6,000	\$3,000	\$3,000		
Net Expenditure (Savings)	\$6,000	\$3,000	\$3,000		
<b>Funding (Savings):</b>					
Taxation	\$6,000	\$3,000	\$3,000		
	\$6,000	\$3,000	\$3,000		

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

This project is a carry-over from 2021. Funding for the supply, installation, maintenance and programming of a Digital Display Information Kiosk to be located at Town Hall.

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

The Digital Display Information Kiosk would be an interactive (touch-screen) message board which would provide information regarding Town services, recreational amenities, and other community information in a digital format. Programming and maintenance of the kiosk would be done by others however the Town will be responsible for content.

**Council Strategic Priority/Objective achieved:**

N/A

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

Proposed for 2022 budget and subsequent years.

**Proposed Implementation Strategy if Project Approved:**

Kiosk supply, installation and programming is out-sourced. One-time installation of power and communications infrastructure will take place during spring of 2022.

**Potential Impacts if Project Not Approved:**

None. Existing kiosk and message board would remain.



# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Budget Consultation	<b>New Initiative Reference #:</b> 13
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Corporate
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Steffan Klassen

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$3,500				
Funding – Operations / Surplus	\$3,500				

**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 and educate citizens on the municipal budget process as well as receive input regarding the next budget year. For the past three budget cycles, Council directed Staff to utilize a web-based software as informational and provide citizens an opportunity to provide their opinion on the municipal budget.

The three contract with Ethelo to provide support and hosting of the Town’s budget consultation application. With the introduction of Let’s Talk Creston the consultation application will most likely change for 2022 as the Ethelo application is no longer effective in getting user participation.

**Council Strategic Priority/Objective achieved:**

N/A

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

The request is for the 2022 budget process.

**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 alternate Budget Internet Platform.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Town Hall Summer Student	<b>New Initiative Reference #:</b> 14
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Corporate
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Steffan Klassen

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$12,000				
Funding – Operations / Surplus	\$12,000				

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

Recruitment and employment of a summer student.

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

The utilization of a summer student assists in providing administration support, data collection and archiving Town documents and files. The summer student participates other assigned work projects as required. The student provides administrative staff support during property tax billing period and during administrative staff summer vacations.

Each year a federal summer student work program grant is applied for, although there is no guarantee of approval. In 2021 grants of approximately \$3,000 per student was received. Grant approval is only received well after the budget is approved..

The summer student program has provided cost effective assistance to assist Corporate Services during the summer months and has provided great learning experiences for the summer 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): .**

This is for the 2022 budget cycle.

**Proposed Implementation Strategy if Project Approved:**

The summer student work program is from early May until the end of August.

**Potential Impacts if Project Not Approved:**

No increased capacity for front counter coverage during tax time and during summer months through staff vacations.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Human Resources Consultant	<b>New Initiative Reference #:</b> 15
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Corporate
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Michael Moore

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$10,300				
Net Expenditure (Savings)	\$10,300				

Funding (Savings):	
<b>Surplus (Carry-Over)</b>	\$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 2022 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



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Records Management Project	<b>New Initiative Reference #:</b> 16
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Corporate Services
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Steffan Klassen

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$10,800				
Net Expenditure (Savings)	\$10,800				

Funding (Savings):	
<b>Carryover / Surplus</b>	\$10,800
	\$10,800

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

Organizational preparation for improved paper and electronic records.

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

Based on consultant review (FY Information Consulting), the Town of Creston needs to plan and develop processes that improves records management for paper records and electronic record keeping for a future move to an Electronic Records Management System (ERMS).

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 need to be updated to ensure proper records management processes and protocols are in place.

The project was originally slated to commence October 2017 and complete December 2018, however, due to staff capacity and other priority projects this project was carried forward to 2020 to coincide with the IT services transition to the Regional District of Central Kootenay. The project will be continued in 2022.

**Council Strategic Priority/Objective achieved:**

N/A

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

This is proposed for the 2022 budget cycle.

**Proposed Implementation Strategy if Project Approved:**

The project will be completed by staff and a third-party contractor.

**Potential Impacts if Project Not Approved:**

There are legislative requirements and good governance expectations on local governments for records management.

# OPERATIONAL BUDGET REQUEST

Town of Creston



**Operating Year:** 2022

**Fiscal Plan:** 2022-2026

**Program Name:**  
Public Safety Compliance Summer Students

**New Initiative Reference #:** 17

**Department:** Community Svc.

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

**Submitted By:** Ross Beddoes

Identified Period     Permanent

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$24,000				
Net Expenditure (Savings)	\$24,000				

Funding (Savings):	
Carry-Over / 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:**

Safety & Wellness is a guiding principal of Council’s Corporate Strategic Plan.

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

This is proposed for the 2022 budget cycle.

**Proposed Implementation Strategy if Project Approved:**

Posting and hiring of summer students begins in April 2022.

**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



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Relocation Expenses – Public Safety Compliance	<b>New Initiative Reference #:</b> 18
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Community Svc.
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Ross Beddoes

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$5,000				
Net Expenditure (Savings)	\$5,000				

Funding (Savings):					
Taxation	\$5,000				
	\$5,000				

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

Contribution towards the relocation expenses for new Public Safety Compliance staff member.

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

The provision of reimbursement of up to 50% for relocation expenses to a maximum of \$5,000 is an important recruitment incentive to assist in attracting quality candidates for this position.

**Council Strategic Priority/Objective achieved:**

Improved customer service - staffing.

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

This is proposed for the 2022 budget cycle only.

**Proposed Implementation Strategy if Project Approved:**

Reimbursement is provided to the successful applicant upon provision of relocation receipts.

**Potential Impacts if Project Not Approved:**

The reimbursement of a portion of relocation expenses for new employees is a standard practice as part of recruiting qualified candidates.



# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b>	2022	<b>Fiscal Plan:</b>	2022-2026
<b>Program Name:</b>	Community Services Bylaw Updates & Studies	<b>New Initiative Reference #:</b>	19
<b>Request for Identified Period or Permanent Budget (Increase):</b>		<b>Department:</b>	Community Svc.
<input checked="" type="checkbox"/> Identified Period	<input type="checkbox"/> Permanent	<b>Submitted By:</b>	Ross Beddoes

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$10,000				
Net Expenditure (Savings)	\$10,000				

Funding (Savings):	
Carry-Over / Surplus	\$10,000
	\$10,000

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

The updating of existing Land Use and Community Services Bylaws as 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 and policies requiring updates include:

- Development Approvals Bylaw - Works & Services Bylaw
- Building Bylaw
- Watercourse Designation Bylaw
- Community Standards Bylaw
- Parking Strategy

**Council Strategic Priority/Objective achieved:**

Official Community Plan – Implementation

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

Proposed for the 2022 budget cycle only.

**Proposed Implementation Strategy if Project Approved:**

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

**Potential Impacts if Project Not Approved:**

Continued use of outdated Bylaws and Policies 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



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Housing Needs Action Planning	<b>New Initiative Reference #:</b> 20
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Community Svc.
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Ross Beddoes

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$30,000				
Net Expenditure (Savings)	\$30,000				

Funding (Savings):	
<b>Taxation:</b>	\$15,000
<b>REFBC Grant:</b>	\$15,000
	\$30,000

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

The project aims to support small communities with a housing action plan; building off the 2020 Regional Housing Needs Assessment completed by the RDCK. The project is initiated by the Whistler Centre for Sustainability and partially funded by the Real Estate Foundation of BC. The Whistler Centre for Sustainability has previously worked with Creston with the development of our Integrated Community Sustainability Plan and Age Friendly Action Plan in 2012,

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

Rather than try to address all of the community’s housing challenges at once, our quick start approach encourages local governments to focus on two or three priorities and begin implementation immediately. This demonstrates the commitment to housing, and builds momentum and support.

The expected outcomes of this project are:

- A housing action plan task force
- Confirmed priority housing needs
- Identified action plan to address each of the priority housing needs, including goals, key steps/actions, responsibilities, resources required and timelines
- Council approval of plan
- Opportunity to share learnings and ideas with the other two communities

**Council Strategic Priority/Objective achieved:**

Official Community Plan – Neighborhoods and Housing

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

Completion of the Housing Needs Action Planning project is proposed for the 2022 budget cycle only.

**Proposed Implementation Strategy if Project Approved:**

Implementation will commence in the spring of 2022 and be spearheaded by the consultant. Some staff time will be involved (meetings, coordination etc.) and will fit into our current work plans.

**Potential Impacts if Project Not Approved:**

Housing remains one of the largest issues facing our community. If this project is not approved, the Town will be giving up a leadership opportunity.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Zoning Bylaw Rewrite	<b>New Initiative Reference #:</b> 21
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Community Svc.
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Ross Beddoes

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$10,000				
Net Expenditure (Savings)	\$10,000				
<b>Funding (Savings):</b>					
<b>Carry-Over from 2021</b>	\$10,000				
	\$10,000				

**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 to the goals, objectives and policies contained within Official Community Plan.

Created in 1989, Zoning Bylaw No. 1123 has been amended over 152 times since adoption. This project was originally scheduled to be completed in 2020, however was delayed due to a re-focus of priorities due to COVID-19 and staff resources have resulted in a carry-over of this project.

**Council Strategic Priority/Objective achieved:**

Official Community Plan – Implementation - Bylaws

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

Completion of the Zoning Bylaw Rewrite is proposed for the 2022 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



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Multi-Modal Transportation Master Plan	<b>New Initiative Reference #:</b> 22
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Infrastructure Services
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Colin Farynowski

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$65,000	Carry over from 2021			
Net Expenditure (Savings)	\$65,000				

Funding (Savings):	
<b>Municipal General Reserves</b>	\$55,000
<b>UBCM – Infrastructure Planning Grant</b>	\$10,000
	<u>\$65,000</u>

**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):**

This project was started in the 2021 budget cycle with approximately \$45,000 spend to the end of 2021 with remaining funds carried over into the 2022 budget cycle to complete the project.

**Proposed Implementation Strategy if Project Approved:**

The following key project steps will be scheduled throughout 2021 and into 2022:

- Preparation of Terms of Reference                      1st Quarter 2021 (Complete)
- Request for Proposal Process                              1st Quarter 2021 (Complete)
- Selection of Consultant                                      2nd Quarter 2021 (Complete)
- Public Consultation Process                                3rd/4th Quarter 2021
- Report Preparation & Presentation                        2nd Quarter 2022

**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



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Wynndel Pit Drainage System	<b>New Initiative Reference #:</b> 23
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Infrastructure Services
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Ferd Schmidt

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$21,000				
Net Expenditure (Savings)	\$21,000				

Funding (Savings):	
<b>Taxation</b>	\$21,000
	\$21,000

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

Construct a drainage ditch and culvert as per the Mine Water Management Plan (Completed December 2020 by Sitkum Consulting) at the Town gravel pit. There will also be an area in the lower portion of the gravel pit that we will begin our reclamation of the pit as per our Mine Reclamation and Closure Plan (Completed November 2020 by Sitkum Consulting). This reclaimed area will contain the water flow from the newly constructed drainage ditch within the pit boundaries.

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

Satisfy the requirements of the Ministry of Energy, Mines and Petroleum Resources (EMPR). Section 10.4.1 of the Mines code requires the Town complete the recommendations listed in the Wynndel Pit Mine, Water Management, Reclamation and Closure Plans.

**Council Strategic Priority/Objective achieved:**

N/A

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

This is proposed for the 2022 budget cycle only.

**Proposed Implementation Strategy if Project Approved:**

2<sup>ND</sup> QUARTER 2022

**Potential Impacts if Project Not Approved:**

Ministry of Energy, Mines and Petroleum Resources (EMPR) could detract the Town mine permit, forcing the Town to purchase aggregate at a higher cost. Costs would increase for all Infrastructure Capital and regular maintenance.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Marketing Initiative - Organics, Garbage & Recycling Curbside Collection	<b>New Initiative Reference #:</b> 24
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Infrastructure Services
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Colin Farynowski

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$88,945				
Net Expenditure (Savings)	\$88,945				

Funding (Savings):		
<b>Town Funding</b>	\$28,960	
<b>CleanBC (OICP) Grant</b>	\$39,990	
<b>RDCK (East Waste Service)</b>	\$19,995	
	<u>\$88,945</u>	

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

Continue with work plan development for an expanded curbside collection of organic, garbage planned for program launch in Spring/ Summer 2022.

Application under the CleanBC – Organics Infrastructure and Collection Program (OICP) was successful and provides up to two-thirds of eligible costs. This grant program offers a funding stream for residential curbside collection programs that covers:

- » Purchasing of curbside bins used for collection;
- » Purchasing of kitchen bins used in households;
- » Development of communication and educational outreach packages and/or programs that facilitate success of the proposed curbside collection program; and,
- » The initial distribution of anticipated funded program materials, listed above, to residents.

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

Expand options for curbside collection of organic, garbage and recycling in Creston

**Council Strategic Priority/Objective achieved:**

Quality of Life and Level of Service Expansion

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

Proposed for the 2022 budget cycle.

**Proposed Implementation Strategy if Project Approved:**

Project will be undertaken by specialized consultants with support by Staff, as required

**Potential Impacts if Project Not Approved:**

Potential breakdown in community communication leading to the implementation of an expanded curbside program in Spring /Summer 2022. If bins are not purchased delays in implementing an expanded curbside program will result.



# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Bin Purchase - Organics, Garbage & Recycling Curbside Collection	<b>New Initiative Reference #:</b> 25
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Infrastructure Services
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Colin Farynowski

	2022	2023	2024	2025	2026
Prior Year Program Costs	\$ 0				
Expenditure Increase (Decrease)	\$172,106				
Program Cost (Savings)	\$172,106				

Funding (Savings):	
<b>Operating (carry forward)</b>	\$58,066
<b>Grant (OICP 1/3<sup>rd</sup>)</b>	\$77,364
<b>RDCK (East Waste Service 1/3<sup>rd</sup>)</b>	\$36,676
	<u>\$172,106</u>

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

Service transition from weekly, manual garbage collection into the weekly manual curbside collection of organic waste (kitchen scraps), bi-weekly recycling alternating with bi-weekly solid waste (garbage).

This budget covers bin purchase for an enhanced curbside collection program planned for launch in Spring/ Summer 2022.

Application under the CleanBC – Organics Infrastructure and Collection Program (OICP) was successful and provides up to \$77,364 towards eligible costs (2/3rds) related to organic collection materials, including:

- » Purchasing of green curbside bins used for organics collection;
- » Purchasing of kitchen catcher bins used in households;
- » Development of communication and educational outreach packages; and,
- » The initial distribution of materials to residents.

As part of the Grant cost share agreement, the RDCK contributes 1/3rd (\$38,676) towards organic collection materials. The Town contributes 100% to recycling material (blue box) purchase.

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

Expand options for curbside collection of organic, garbage and recycling in Creston

**Council Strategic Priority/Objective achieved:**

Quality of Life and Level of Service Expansion

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

Purchase will be completed in 2022.

**Proposed Implementation Strategy if Project Approved:**

Project will be undertaken by vendors, contractors, consultants with support by Staff, as required

**Potential Impacts if Project Not Approved:**

Creston would have to rescind the letter of intent to utilize the RDCK Compost Facility proposed to be constructed at the Creston Landfill. Not meeting community expectations in expanding services for recycling and organic waste collection.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> High Efficiency Toilet Rebate Program	<b>New Initiative Reference #:</b> 26
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Water Utility
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	<b>Submitted By:</b> Ferd Schmidt

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$4,000				
Net Expenditure (Savings)	\$4,000				

Funding (Savings):	
<b>Municipal Reserves</b>	\$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 257 rebates since 2012 (\$50 per rebate) with an average of 25 rebates per year.

**Council Strategic Priority/Objective achieved:**

N/A

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

This is proposed for the 2022 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



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Christmas Hamper Annual Contribution	<b>New Initiative Reference #:</b> 27
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Corporate Services
<input type="checkbox"/> Identified Period <input checked="" type="checkbox"/> Permanent	<b>Submitted By:</b> Steffan Klassen

	2022	2023	2024	2025	2026
Expenditure Increase	\$2,500				
Net Expenditure (Savings)	\$2,500				

Funding (Savings):	
<b>Taxation Increase</b>	\$2,500
	\$2,500

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

This is an operational increase for the annual contribution from the Town to support the annual Christmas Hamper Program.

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

The purpose of this budget inclusion is to ensure that funds are available at the end of the year to be able to make an annual contribution rather than giving what is left of the Council discretionary funds which may not be enough for what Council wants to contribute.

**Council Strategic Priority/Objective achieved:**

This request has been added to the budget process at the request of Council.

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

Permanent.

**Proposed Implementation Strategy if Project Approved:**

Let the Ministerial Society know of the annual contribution.

**Potential Impacts if Project Not Approved:**

Future contributions to the Christmas Hamper program will depend on funds available to Council which may or may not meet the need of Council.

# OPERATIONAL BUDGET REQUEST

Town of Creston



**Operating Year:** 2022 **Fiscal Plan:** 2022-2026  
**Program Name:** Enhanced Solid Waste Curbside Collection **New Initiative Reference #:** 28  
**Request for Identified Period or Permanent Budget (Increase):** **Department:** Infrastructure Services  
 Identified Period  Permanent **Submitted By:** Colin Farynowski

	2022	2023	2024	2025	2026
Prior Year Program Costs	\$287,682	\$397,546	\$424,590	\$429,851	\$436,476
Expenditure Increase (Decrease)	\$109,864	\$ 27,044	\$ 5,261	\$ 6,625	\$ 9,114
Program Cost (Savings)	\$397,546	\$424,590	\$429,851	\$436,476	\$445,590

Funding (Savings):					
Solid Waste Utility Fees (Net of discount)	<b>\$328,708</b>	\$332,687	\$337,948	\$344,573	\$353,687
Recycle BC Incentive	\$68,928	\$91,903	\$91,903	\$91,903	\$91,903
	\$397,546	\$424,590	\$429,851	\$436,476	\$445,590
NET INCREASE	<b>\$109,864</b>	<b>\$27,044</b>	<b>\$5,261</b>	<b>\$6,625</b>	<b>\$9,114</b>
Estimated Utility Fee for Single Family Dwelling	\$125.50	\$127	\$129	\$131.50	\$135

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

Service transition from weekly, manual garbage collection into the weekly manual curbside collection of organic waste (kitchen scraps), bi-weekly recycling alternating with bi-weekly solid waste (garbage). The service maintains the seasonal collection of yard waste (3 times/ year). Transition is expected to occur in Spring/ summer 2022 with the 2023 budget representing a full year under the new Curbside Program.

Recycle BC initiatives for offering a curbside recycling program are included.

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

Expand options for curbside collection of organic, garbage and recycling in Creston

**Council Strategic Priority/Objective achieved:**

Quality of Life and Level of Service Expansion

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

Partial (transitional) Budget increase in 2022 with full implementation costs in 2023. Inflationary costs in 2024-2026.

**Proposed Implementation Strategy if Project Approved:**

Project will be undertaken by contractors, consultants with support by Staff, as required

**Potential Impacts if Project Not Approved:**

Creston would have to rescind the letter of intent to utilize the RDCK Compost Facility proposed to be constructed at the Creston Landfill. Not meeting community expectations in expanding services for recycling and organic waste collection.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Kinsmen Park	<b>New Initiative Reference #:</b> 29
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Infrastructure Services
<input type="checkbox"/> Identified Period <input checked="" type="checkbox"/> Permanent	<b>Submitted By:</b> Ferd Schmidt

	2022	2023	2024	2025	2026
Expenditure Increase	\$11,693				
Net Expenditure (Savings)	\$11,693				
<b>Funding (Savings):</b>					
<b>Operational Surplus</b>	\$11,693				
	\$11,693				

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

This is an operational increase for the maintenance of the Town owned area of Kinsmen Park.

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

The core increase is due to the existing maintainable infrastructure;

- Mowing of grass on average 15 times per year = \$6,375
- Weed and boulevard maintenance 9 times per year = \$1,638
- Trees and ball diamond maintenance = \$1,600
- Garbage removal = \$2,080

**Council Strategic Priority/Objective achieved:**

Quality of Life and Level of Service Expansion

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

Permanent.

**Proposed Implementation Strategy if Project Approved:**

N/A

**Potential Impacts if Project Not Approved:**

Impact to operational budgets and other services if park is maintained without the additional funding.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> Dwight and Rosamond Moore Community Wetlands	<b>New Initiative Reference #:</b> 30
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Infrastructure Services
<input type="checkbox"/> Identified Period <input checked="" type="checkbox"/> Permanent	<b>Submitted By:</b> Ferd Schmidt

	2022	2023	2024	2025	2026
Expenditure Increase	\$13,468				
Net Expenditure (Savings)	\$13,468				
<b>Funding (Savings):</b>					
<b>Operational Surplus</b>	\$13,468				
	\$13,468				

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

This is an operational increase for the maintenance of the Dwight and Rosamond Moore Community Wetlands.

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

The core increase is due to the addition of maintainable infrastructure;

- Mowing of grass on average 15 times per year = \$4,470
- Weed and boulevard maintenance 9 times per year = \$1,638
- Trees, Pond and Parking area = \$3,200
- Garbage removal = \$4,160

**Council Strategic Priority/Objective achieved:**

Quality of Life and Level of Service Expansion

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

Permanent.

**Proposed Implementation Strategy if Project Approved:**

N/A

**Potential Impacts if Project Not Approved:**

Impact to operational budgets and other services if park is maintained without the additional funding.

# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Program Name:</b> New Christmas Banner seasonal Placement	<b>New Initiative Reference #:</b> 31
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Infrastructure Services
<input type="checkbox"/> Identified Period <input checked="" type="checkbox"/> Permanent	<b>Submitted By:</b> Ferd Schmidt

	2022	2023	2024	2025	2026
Expenditure Increase	\$2,930				
Net Expenditure (Savings)	\$2,930				

Funding (Savings):	
<b>Operational Surplus</b>	\$2,930
	\$2,930

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

This is an operational increase for the seasonal placement of the new Christmas banners.

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

The core increase is due to the additional maintainable infrastructure;

- Changing the new Christmas banners at each location that a Christmas light is installed in early December. Then removed in early January and replaced with the existing spring, summer and fall banners in early January.

**Council Strategic Priority/Objective achieved:**

Quality of Life and Level of Service Expansion

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

Permanent.

**Proposed Implementation Strategy if Project Approved:**

N/A

**Potential Impacts if Project Not Approved:**

Impact to operational budgets and other services if park is maintained without the additional funding.

# OPERATIONAL BUDGET REQUEST

Town of Creston



**Operating Year:** 2022 **Fiscal Plan:** 2022-2026  
**Program Name:** Corporate Communications **New Initiative Reference #:** 32  
**Request for Identified Period or Permanent Budget (Increase):** **Department:** Corporate  
 Identified Period     Permanent **Submitted By:** Michael Moore

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)	\$93,537				
Net Expenditure (Savings)	\$93,537				

Funding (Savings):	
<b>Savings</b>	\$83,537
<b>Surplus</b>	\$10,000
	\$93,537

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

To re-allocate funding within the existing operational budget to fund staffing and budget for corporate communications.

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

The budget amount is a re-allocation of funds for remuneration and ancillary costs associated with the Communications Coordinator position created by the Town. This includes the costs associated with software licensing required for developing communications.

**Council Strategic Priority/Objective achieved:**

Focus on Service Excellence.

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

Proposed 2022 budget.

**Proposed Implementation Strategy if Project Approved:**

Communications Coordinator position was filled in early 2021 as a term position. The reallocation of existing budget will allow the position to become permanent.

**Potential Impacts if Project Not Approved:**

Limited staff time to manage corporate communications and will require returning to using an increase of external consultants to assist with communications.



# OPERATIONAL BUDGET REQUEST

Town of Creston



<b>Operating Year:</b> 2021	<b>Fiscal Plan:</b> 2021-2025
<b>Program Name:</b> Market Park	<b>New Initiative Reference #:</b> 33
<b>Request for Identified Period or Permanent Budget (Increase):</b>	<b>Department:</b> Infrastructure Services
<input type="checkbox"/> Identified Period <input checked="" type="checkbox"/> Permanent	<b>Submitted By:</b> Ferd Schmidt

	2021	2022	2023	2024	2025
Expenditure Increase		\$25,000			
Net Expenditure (Savings)		\$25,000			
<b>Funding (Savings):</b>					
<b>Operational Surplus</b>		\$25,000			
		\$25,000			

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

This is an operational increase for the maintenance of the future Market Park.

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

The core increase is due to the addition of maintainable infrastructure;

- Trees, shrubs, plants and mowing of sod
- Benches, garbage cans, trellis, bollards and bike racks
- Trails, roadway and parking lot
- Irrigation, storm and lighting

**Council Strategic Priority/Objective achieved:**

Enhances the downtown vibrancy which is one of the Community Goals that emerged from the OCP community engagement process.

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

Permanent.

**Proposed Implementation Strategy if Project Approved:**

N/A

**Potential Impacts if Project Not Approved:**

Impact to operational budgets and other services if park is developed without the additional funding to maintain the park.



# Capital Projects

General Fund

2022 to 2026 Capital Plan

GENERAL ASSET MANAGEMENT		2022	2023	2024	2025	2026
1	Fire Hall Construction	\$ 3,390,731				
2	CEC Infrastructure Replacement	\$ 163,000				
3	Railway Boulevard Rail Crossing	\$ 130,000				
4	On-going Sidewalk Replacement	\$ 94,000	\$ 48,000	\$ 50,000	\$ 52,000	\$ 54,000
5	RCMP HVAC & Bay Doors	\$ 30,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 35,000
6	Road Restoration Program	\$ 240,000	\$ 130,000	\$ 375,000	\$ 150,000	\$ 375,000
7	Command 21 Vehicle Replacement	\$ 70,000				
8	Storm Water Retention Pond	\$ 40,000	\$ 130,000	\$ 100,000	\$ 104,000	\$ 110,000
9	Town Hall Security Cameras	\$ 22,293				
10	Public Works - Vehicle/Equipment Replacement	\$ 260,000	\$ 240,000	\$ 319,000	\$ 222,500	\$ 129,700
11	Road Restoration - Major Reconstruction	\$ -	\$ 1,355,000	\$ 1,255,000	\$ 1,255,000	\$ 1,255,000
12	IT and Business Machine Replacement	\$ 55,500	\$ 15,000	\$ 45,000	\$ 20,000	\$ 10,000
13	Ergonomic Improvements	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
14	Town Shop Upgrades (No Sheet)			\$ 250,000		
<b>TOTAL GENERAL ASSET MANAGEMENT CAPITAL PLAN</b>		<b>\$ 4,498,524</b>	<b>\$ 1,971,000</b>	<b>\$ 2,422,000</b>	<b>\$ 1,856,500</b>	<b>\$ 1,971,700</b>

RISK MITIGATION						
15	Salt Shed Relocation				\$ 140,000	
16	Spill Containment Structure for Road Oil Tanks					\$ 130,000
<b>TOTAL RISK MITIGATION CAPITAL PLAN</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 130,000</b>

NEW ADDITIONS TO LEVEL OF SERVICE						
<b>Miscellaneous</b>						
17	Highway Realignment (No Sheet)					\$ 1,000,000
18	Storm Sewer Addition 900 Blk Murdoch St.	\$ 75,000				
19	Traffic Calming - 20th Avenue South (Hillside)	\$ 16,000	\$ 25,000			
20	Crawford Hill Reservoir Restoration	\$ 21,847				
21	Training Ground Improvements - Paving	\$ 100,000				
22	Training Ground Improvements - NG Props	\$ 10,000				
23	Training Ground Improvements - FE Device	\$ 4,000				
24	Training Ground Improvements - FF Pit	\$ 5,000				
<b>Downtown Revitalization</b>						
25	Expanded Street Lights NWB (No Sheet)		\$ 50,000			
26	Downtown Murals	\$ 30,000				
27	10th Avenue Beautification and Traffic Calming		\$ 85,500	\$ 75,000	\$ 90,000	\$ 110,000
28	19th Avenue Gateway (NO SHEET)			\$ 100,000	\$ 100,000	
<b>Recreation, Parks, Cemeteries</b>						
29	Forest Lawn Cemetery Projects	\$ -	\$ 80,000	\$ 35,000	\$ 35,000	\$ 50,000
30	Parks Security Cameras	\$ 17,500				
31	Parks Storage Shed - South of Millenium Park			\$ 150,000		
32	Burns Park Playground Imp. + Washrooms		\$ 140,000			
33	Market Park Project	\$ 1,596,253		\$ 1,000,000		
34	Kinsmen Park Purchase	\$ 209,671				
35	Playground Replacements	\$ 34,500		\$ 20,000		\$ 20,000
<b>Trails &amp; Sidewalks</b>						
36	New Sidewalk on Hillside (16th to 20th)		\$ 80,000			
37	Walking Trail at Centennial Park and CEC			\$ 50,000		
38	New Sidewalk on 20th N Hillside to Canyon				\$ 130,000	

39	New Sidewalk -9th S Cavell to Regina					\$ 160,000
<b>TOTAL NEW ADDITIONS TO LEVEL OF SERVICE CAPITAL PLAN</b>		\$ 2,119,771	\$ 460,500	\$ 1,430,000	\$ 355,000	\$ 1,340,000
<b>GENERAL FUND TOTAL CAPITAL PROJECTS</b>		\$ 6,618,295	\$ 2,431,500	\$ 3,852,000	\$ 2,351,500	\$ 3,441,700

## Water and Sewer Utility 2022 to 2026 Capital Plan

<b>WATER UTILITY CAPITAL</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
40	Pipe Replacement Projects	\$ 125,000	\$ 130,000	\$ 150,000	\$ 165,000	\$ 180,000
41	10" line between 15th and 16th (NO SHEET)		\$ 120,000			
42	Hydrants	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000
43	Scada System Improvements	\$ 30,000				
44	Portable Generator (NO SHEET)		\$ 50,000			
<b>WATER UTILITY FUND TOTAL CAPITAL PROJECTS</b>		\$ 187,000	\$ 333,000	\$ 184,000	\$ 200,000	\$ 216,000

<b>SEWER UTILITY CAPITAL</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
44b	Portable Generator (NO SHEET)		\$ 50,000			
45	I&I remediation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
46	Sewer Line Pipe Replacement	\$ 276,000	\$ 147,000	\$ 153,000	\$ 169,000	\$ 180,000
47	BVF Flare Carryover	\$ 5,000				
48	Brewery Sampling Shed (carryover)	\$ 25,000				
48b	Security Fencing at WWTP			\$ 25,000	\$ 25,000	
49	Security Cameras	\$ 8,000				
50	Septage Receiving Station	\$ 200,000	\$ 1,000,000			
51	WWTP Grit Removal	\$ 75,000	\$ 425,000			
52	BVF Effluent Composite Sampler	\$ 12,000				
53	BVF Grit Removal	\$ 75,000	\$ 425,000			
54	WWTP Overflow Lift Station	\$ 300,000	\$ 200,000			
<b>SEWER UTILITY FUND TOTAL CAPITAL PROJECTS</b>		\$ 1,026,000	\$ 2,297,000	\$ 228,000	\$ 244,000	\$ 230,000

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Fire Hall Construction Completion		<b>Capital Reference #:</b> 01
<b>Project Cost:</b> \$4,620,000		
<b>Strategic Priority Chart:</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<b>Future Operational Cost:</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
	<b>Estimated Operational Increase:</b> \$5,000	

**Department:** Community Services **Desired Start Date:** January 2022  
**Submitted By:** Jared Riel **Est. Completion Date:** March 2022

**Project Description: (What is to be completed?)**

Completion of the construction of a new a new fire hall for the Town of Creston.

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

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

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other: BC Ambulance \$1,200,000  
 With external funds received, the estimated Town portion is: \$ 4,620,000

The Town of Creston will borrow the remaining \$1.5 million in 2022. Other Town funding sources for 2022 are \$855,000 in COVID funds, \$243,000 in Gas Tax, \$794,000 in reserves, and \$27,600 in capital reserves. The Town of Creston will receive approximately \$2.29 million of the debt servicing through Regional District of Central Kootenay fire protection contracts.

Any future grants received will be utilized to reduce the amount borrowed for the project.

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

A contract for a construction manager was issued in early spring of 2021 with the goal of completing the building construction by the spring of 2022.

**Public Consultation: (Will this be required?)**

Public consultation has continued throughout the process with 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. Contractual obligations.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> CEC Infrastructure Replacement		<b>Capital Reference #:</b>	2
<b>Project Cost:</b>	\$163,000	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Estimated Operational Increase:</b>	N/A

**Department:** Infrastructure Services **Desired Start Date:** April 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December, 2022

**Project Description: (What is to be completed?)**

Replace windows, ageing HVAC units and lighting that require replacement to increase efficiency will be completed in 2022.

**Purpose/Goals:**

There are aluminum framed windows that are only single paned that should be replaced with more efficient products.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other: Funding through RDCK CWF Program Carry Over

With external funds received, the estimated Town portion is: \$ 0

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

This work will be completed by qualified contractors.

**Public Consultation: (Will this be required?)**

All tenants will have to be notified prior to starting the work.

**Potential Impacts if Project Not Approved:**

Higher efficient windows will reduce energy costs.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> CP Rail Vehicle Crossing Upgrade - Railway Blvd and Cedar Street.		<b>Capital Reference</b>	
<b>Project Cost:</b> \$130,000		<b>#:</b>	3
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
		<b>Estimated Operational Increase:</b>	\$

**Department:** Infrastructure Services **Desired Start Date:** January 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2022

**Project Description: (What is to be completed?)**  
 Replacement of vehicle rail crossings on Railway Blvd and Cedar Street.

**Purpose/Goals: (Why do we need this project?)**  
 CP Rail identified deficiencies with the vehicle rail crossing on Railway Blvd/ Cedar Street and have indicated the crossings are 'non-compliant' with Transport Canada Standards.

The Town of Creston is responsible for all capital infrastructure costs for vehicles rail crossings as identified by Federal Legislation.

**Capital Project Funding Source(s):**  
 Reserves  Grant  Revenue  Loan  Other: N/A  
 With external funds received, the estimated Town portion is: \$ 130,000 Carry Over

**Project Implementation: (How will it be completed? – Internally/Consultant/Contractor)**  
 The work will be completed by CP Rail staff or contractors.

The Town may be given the opportunity to purchase the concrete pads producing a possible cost savings.

**Public Consultation: (Will this be required?)**  
 Have requested work time lines from CPR to supply the public with notification of any crossing closures.

**Potential Impacts if Project Not Approved:**  
 CP Rail will replace the crossings and invoice the Town of Creston as per the Board Order for this rail crossing. Alternatively, Council may direct the removal (Closure) of the Railway Blvd or Cedar Street. crossing the CP Rail Tracks, which would also be at the Town's expense.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Ongoing Sidewalk Replacement Program		<b>Capital Reference #:</b> 4
<b>Project Cost:</b> \$94,000		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b>

**Department:** Infrastructure Services **Desired Start Date:** May 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** November 2022

**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 maximum width of 2.0 meters and include bump-outs and landscaped elements where possible.

**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: (47,000 Carry Over)  
 With external funds received, the estimated Town portion is: \$ 47,000

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

This project would utilize qualified contractors.

**Public Consultation: (Will this be required)**

Neighboring property owners would be notified and the construction information would be placed on the Town’s website.

**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:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> RCMP HVAC and Bay Door upgrades		<b>Capital Reference #:</b> 5
<b>Project Cost:</b> \$30,000		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b>

**Department:** Infrastructure Services **Desired Start Date:** April 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** September 2022

**Project Description: (What is to be completed)**

Replace two air conditioning units and upgrade the mechanical operators on the three large bay doors.

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

The existing HVAC and door mechanical units are aging and will be replaced with more efficient products.

**Capital Project Funding Source(s):**

Reserves    Grant    Revenue    Loan    Other: RCMP 15,833  
 With external funds received, the estimated Town portion is: \$ 14,167

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

This installation will be completed by qualified contractors.

**Public Consultation: (Will this be required)**

Notify RCMP staff prior to work starting.

**Potential Impacts if Project Not Approved:**

Maintenance and energy costs will reduce with newer and more efficient HVAC unit. The bay door mechanical systems are requiring constant repair due to age and extensive daily use.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Road Restoration (Major and Minor)	<b>Capital Reference #:</b> 6
<b>Project Cost:</b> \$240,000	
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	<b>Estimated Operational Increase:</b>

**Department:** Public Works **Desired Start Date:** February 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** September 2022

**Project Description: (What is to be completed)**

Undertake road restoration projects utilizing Pavement preservation strategies.

**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.

Leveraging the Town’s Asset Management Program, pavement preservation strategies will be employed on a network level. This long-term strategy will enhance pavement performance by using an integrated, cost-effective set of practices that extend pavement life, improve safety and meet motorist expectations.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other:

**Gas Tax Funding**

With external funds received, the estimated Town portion is:

\$75,000 (2022 Chip Sealing)

\$165,000 (Carry Over / Hurl Street)

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

This work would be started in the 2<sup>nd</sup> quarter of 2022, utilizing Town staff, equipment and contractors, depending on the scope and nature of the work.

**Public Consultation: (Will this be required)**

All neighboring landowners and others affected will be contacted prior to the work starting.

**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:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Command 21 Vehicle Replacement		<b>Capital Reference #:</b>	7
<b>Project Cost:</b>	\$70,000	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Estimated Operational Increase:</b>	

**Department:** Protective Services **Desired Start Date:** January 2022  
**Submitted By:** Jared Riel **Est. Completion Date:** April 2022

**Project Description: (What is to be completed)**

Replace the 2006 GMC Yukon SUV as per the fire department capital replacement program. This vehicle was scheduled for replacement in 2019 and was extended until 2022 budget cycle.

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

This multi-purpose vehicle is used for incident response of a duty officer, transporting equipment and firefighters.

The pickup is required to meet specific requirements for response which includes decals, reflective strips, audible sirens and visible lights as per provincial regulations and NFPA standards.

**Capital Project Funding Source(s):**

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

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

Staff will develop the specifications required and provide a “Request for Proposal” for vendors to provide pricing and specifications.

**Public Consultation: (Will this be required)**

None is required.

**Potential Impacts if Project Not Approved:**

Vehicle maintenance is extending beyond regular vehicle maintenance.

# CAPITAL BUDGET REQUEST

Town of Creston



<b>Project Year:</b> 2022	<b>Fiscal Plan:</b> 2022-2026
<b>Project Name:</b> Storm Water Retention Pond at Schikurski Park	
<b>Project Cost:</b> \$40,000	<b>Capital Reference #:</b> 8
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Estimated Operational Increase:</b>	
<b>Department:</b> Infrastructure Services	<b>Desired Start Date:</b> March 2022
<b>Submitted By:</b> Ferd Schmidt	<b>Est. Completion Date:</b> September 2022

**Project Description: (What is to be completed)**

Construct a water retention pond at Schikurski Park.

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

Create a water retention pond (dry well) on the east side of the maintenance road to produce a temporary storage area within the King Creek drainage. Temporarily storing or detaining runoff and then releasing it at a controlled rate is one of the principal options in controlling runoff. This approach may provide significant economic and environmental benefits.

As per the OCP;

5. Storm water Management Policies

5.1.2 The use of source control measures such as cisterns, rain gardens and dry wells, designed to reduce and delay peak storm water flows and improve runoff water quality, shall be encouraged.

5.1.3 Public lands such as parks and greenways and the valleys of Dodd’s Creek and Glaser-King Creeks shall be integrated into the Town of Creston Storm water management plan.

**Capital Project Funding Source(s):**

Reserves    Grant    Revenue    Loan    Other:   Fully funded from Gas Tax  
 With external funds received, the estimated Town portion is:   \$ 40,000

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

The retention pond design will be completed by Town staff and constructed by Town crew.

**Public Consultation: (Will this be required)**

N/A

**Potential Impacts if Project Not Approved:**

Flooding may increase downstream as a result of the two subdivisions under construction (upstream) of Schikurski Park.

# CAPITAL BUDGET REQUEST

Town of Creston



<b>Project Year:</b>	2023	<b>Fiscal Plan:</b>	2022-2026
<b>Project Name:</b>	Storm Sewer Main Line (Scott Street, 16 <sup>th</sup> to Schikurski Park)		
<b>Project Cost:</b>	\$130,000	<b>Capital Reference #:</b>	8.1
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input type="checkbox"/> No	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
		<b>Estimated Operational Increase:</b>	\$1,000
<b>Department:</b>	Infrastructure Services	<b>Desired Start Date:</b>	April ,2023
<b>Submitted By:</b>	Ferd Schmidt	<b>Est. Completion Date:</b>	October, 2023

**Project Description: (What is to be completed?)**

Install a storm sewer line on Scott Street on the west side of 16<sup>th</sup> Avenue as per the 1983 Master Drainage Plan.

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

This work is required to reduce the increasing storm water flows at the 16<sup>th</sup> Avenue North and Murdoch Street area. There are two growing subdivisions in this area that have increased the storm flow in the existing infrastructure. The Scott Street storm line would be diverting water to the dry well storage area being constructed at Schikurski Park allowing for the increased flow of any new construction.

**Capital Project Funding Source(s):**

Reserves     Grant     Revenue     Loan     Other: Fully funded from Gas Tax  
 With external funds received, the estimated Town portion is: \$ 130,000

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

This work would be completed by Town crew.

**Public Consultation: (Will this be required?)**

Advanced notification would be given to all adjoining property owners prior to construction.

**Potential Impacts if Project Not Approved:**

Inability to supply an adequate storm system to meet the flows of increased development and changing weather systems.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Security Cameras	<b>Capital Reference #:</b> 9
<b>Project Cost:</b> \$17,000	
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	<b>Estimated Operational Increase:</b> \$500

**Department:** Infrastructure Services **Desired Start Date:** April 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** June 2022

**Project Description: (What is to be completed)**  
 Install security cameras at to monitor Town Hall.

**Purpose/Goals: (Why do we need this project)**  
 There has been increased vandalism and damage caused at Town owned facilities and infrastructure.

Installation of security cameras would assist in identifying those that intentionally cause damage allowing opportunities of cost recovery or criminal charges.

**Capital Project Funding Source(s):**  
 Reserves  Grant  Revenue  Loan  Other:  
 With external funds received, the estimated Town portion is: **\$ 17,000**

**Project Implementation: (How will it be completed – Internally/Consultant/Contractor)**  
 Installation would be completed by third-party contractors.

**Public Consultation: (Will this be required)**  
 N/A

**Potential Impacts if Project Not Approved:**  
 Limited deterrence to prevent intentional damage and or theft of infrastructure.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Vehicle Purchase and Replacement Program		<b>Capital Reference #:</b> 10
<b>Project Cost:</b> \$260,000		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b> \$15,000

**Department:** Infrastructure Services **Desired Start Date:** January 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** February 2022

**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 used Hydro Vac/ Sewer Flusher combo Truck.

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

Unit #808 – 1981 Flusher trailer unit. This unit is not able to complete an adequate level of operation due to the ageing mechanical system and lack of replacement parts. It has exceeded the replacement policy life span by 16 years.

This will also eliminate the high cost of using a contractor to expose any underground infrastructure for repairs that is adjacent or crossing Natural gas, Electrical, Fiber Optics and other Town infrastructure. Which if damaged could cause costly repairs and service interruptions.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other:

The estimated Town portion is: \$260,000

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

Upon approval Public Works staff will place RFP’s on BC Bid.

**Potential Impacts if Project Not Approved**

Maintenance and fuel costs would be reduced as these are newer and more efficient vehicles. This multi-function Unit will improve sanitary, water and storm maintenance and supply Public Works the capability to attend emergency situations immediately reducing possible surrounding infrastructure damage or service interruptions.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022-2026 **Fiscal Plan:** 2022-2026

<b>Project Name:</b>	<b>Road Restoration – Major Reconstruction</b>		
<b>Project Cost:</b>	\$5,120,000	<b>Capital Reference #:</b>	11
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
		<b>Estimated Operational Increase:</b>	Minimal

**Department:** Infrastructure Services **Desired Start Date:** Spring 2023  
**Submitted By:** Colin Farynowski **Est. Completion Date:** Fall 2026

**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 curb and gutter to direct surface drainage to catch basins,
- Storm Drainage upgrades as required.

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 \$3.412M (2/3<sup>rd</sup> Grant) , the Town would need to contribute \$1.21M (over 4 or 5 years) and generate revenue from taxes in the amount of approximately \$0.494M (i.e. Borrow or Local Improvement Tax).

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

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

**Capital Project Funding Source(s):**

	2022	2023	2024	2025	2026
Expenditure Increase (Decrease)		1,355,000	1,255,000	1,255,000	\$1,255,000
Net Expenditure (Savings)					

Funding (Savings):					
<b>Borrowing/ Taxation</b>		\$123,500	\$123,500	\$123,500	\$123,500
<b>Infrastructure Reserves</b>		\$378,500	\$278,500	\$278,500	\$278,500
<b>Grant Contributions</b>		\$853,000	\$853,000	\$853,000	\$853,000



## Town of Creston Financial and Business Plan

### **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)**

All neighboring landowners and others affected will be contacted prior to the work starting.

A significant portion of this program may be funded through borrowing or taxation. A Local Improvement Charge (LIC) Bylaw may 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 \$200/ 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:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> IT and Office Machine Replacement		<b>Capital Reference #:</b>	12
<b>Project Cost:</b>	\$55,500	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Estimated Operational Increase:</b>	

**Department:** Corporate Services **Desired Start Date:** January 2022  
**Submitted By:** Steffan Klassen **Est. Completion Date:** December 2026

**Project Description: (What is to be completed)**

On-going IT and office machine equipment replacements. Most IT equipment will now be the RDCK’s responsibility. There are certain purchases that are not included such as photocopiers, telephone system, additional computers and laptops and WIFI system. Upstairs photocopier is getting old and the maintenance contract costs are becoming expensive. Replacement is required. Includes \$15,500 for the addition of direct on-line payments for business licensing, pet licensing and municipal ticketing..

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

To maintain service level of IT services as well as corporate services internally and to the community.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other: Surplus  
 With external funds received, the estimated Town portion is: \$ 40,000

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

This is done throughout the year.

**Public Consultation: (Will this be required)**

None.

**Potential Impacts if Project Not Approved:**

Troubles with service delivery or lack of IT services to support staff in to do their jobs.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Ergonomic Improvements		<b>Capital Reference #:</b>	13
<b>Project Cost:</b> \$3,000			
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b>	

**Department:** Corporate Services **Desired Start Date:** January 2022  
**Submitted By:** Steffan Klassen **Est. Completion Date:** December 2022

**Project Description: (What is to be completed)**

On-going ergonomic upgrades for workstations – chair replacements, standing optional work stations, etc.

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

To maintain and improve ergonomic quality of the workplace.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other:

**Surplus**

With external funds received, the estimated Town portion is:

**\$ 3,000**

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

This is done throughout the year.

**Public Consultation: (Will this be required)**

None.

**Potential Impacts if Project Not Approved:**

Council and staff working with failing equipment which can cause workplace injuries.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2024 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Public Works – Salt Shed Relocation		<b>Capital Reference #:</b> 15
<b>Project Cost:</b> \$130,000		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b> N/A

**Department:** Infrastructure Services **Desired Start Date:** May 2024  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2024

**Project Description: (What is to be completed?)**

Relocate and construct a new salt storage facility with a salt retaining liner imbedded in the loading area to absorb any leachate that may occur while loading in wet weather conditions.

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

Elimination of an environmental risk of contamination into a nearby creek.

Staff have identified this as a risk to the municipality as the storage arrangement does not presently meet regulatory environmental requirements for preventing leachate. Due to the proximity to a small creek to the north of the existing storage facility, this may increase the cleanup cost of any potential leak or spill.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other:           N/A          

With external funds received, the estimated Town portion is:           \$ 130,000          

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

This work will be completed by qualified contractors.

**Public Consultation: (Will this be required?)**

Not required.

**Potential Impacts if Project Not Approved:**

Ministry of Environment may restrict the municipality from using rock salt as a de-icing product until proper containment area is installed or force the immediate relocation of the rock salt product.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2025 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Spill Containment Structure for Road Oil Storage		<b>Capital Reference #:</b>	16
<b>Project Cost:</b>	\$140,000	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Estimated Operational Increase:</b>	

**Department:** Infrastructure Services **Desired Start Date:** May 2025  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2025

**Project Description: (What is to be completed)**

Construct a spill containment structure capable to maintain the liquid volume of the Town’s oil tanks used for storage of HF-150s oil emulsion product used for chip sealing.

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

Eliminate the risk of an environmental spill created from the existing tanks not having containment capability and border the neighboring creek.

Staff have identified this as a risk to the municipality as the storage arrangement does not presently meet regulatory environmental requirements, as large storage containers require a containment structure. Due to the proximity to a small creek to the north of the existing storage facility, this may increase the cleanup cost of any potential leak or spill.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other:

With external funds received, the estimated Town portion is: \$ 140,000

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

The Town would work with a qualified contractor towards the completion of this project.

**Public Consultation: (Will this be required)**

N/A

**Potential Impacts if Project Not Approved:**

Possible fines from Ministry of Environment if a spill occurred which could be increased if spill were to impact the neighboring creek.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Storm Sewer Main Line (900 Block of Murdoch Street)		<b>Capital Reference #:</b>	18
<b>Project Cost:</b>	\$75,000	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input type="checkbox"/> No	<b>Estimated Operational Increase:</b>	\$1,000

**Department:** Infrastructure Services **Desired Start Date:** January, 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** June, 2022

**Project Description: (What is to be completed?)**

Install a 200mm storm sewer main line on 900 Block Murdoch Street.

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

This work is required to reduce the increasing ground water flows that home owners are placing onto Town road ways and sidewalks. The Town’s requirement to reduce inflow and infiltration from the sanitary collection system has forced home owners to pump or redirect ground water onto their property. As some lots do not have adequate permeable surface this ground water overflows onto Town roadways/sidewalks.

There will be lateral connections off this new main line installed to the adjacent home owner’s property line. These home owners will then connect to these lateral lines at a cost (Schedule 7D – Miscellaneous Fees) Bylaw No. 1763 Fees and Charges bylaw. Once connected the ground water flows will be contained within our storm water collection system.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other:

With external funds received, the estimated Town portion is: \$ 75,000

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

This work would be completed by Town crew.

**Public Consultation: (Will this be required?)**

Advanced notification would be given to all adjoining property owners prior to construction.

**Potential Impacts if Project Not Approved:**

Possible I&I connections could occur as there is no existing storm main to connect to.

Creation of possible safety hazards on roads and sidewalks during winter weather conditions.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Traffic Calming – Hillside Street & 20th Avenue South		<b>Capital Reference #:</b> 20	
<b>Project Cost:</b> \$41,000			
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
<b>Estimated Operational Increase:</b> \$300			

**Department:** Infrastructure Services **Desired Start Date:** May 2023  
**Submitted By:** Colin Farynowski **Est. Completion Date:** Oct 2023

**Project Description: (What is to be completed?)**

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

In 2020, Council directed Staff to investigate speeding and roadside safety issues identified by concerned citizens on Hillside Street and 20th Avenue Nouth, adjacent to the Rec Center. Upon review, the following treatment options were identified:

Treatment Option	Estimated Cost	Completion
<b>Speed Hump / Painted Crosswalk Installation &amp; Roadside signage</b> Increase pedestrian road side safety with: <ol style="list-style-type: none"> <li>speed hump on 20th Avneue N at crest of hill</li> <li>Speed hump on Hillside and 19<sup>th</sup> Avenue N.</li> <li>Painted crosswalk on 20<sup>th</sup> Ave N. at Vancouver</li> </ol>	\$16,000	Planned 2022
<b>Curb Extensions (1 pair)</b> Traffic calming at Hillside and 19 <sup>th</sup> Avenue N	\$25,000	Proposed 2023 to coincide with sidewalk installation

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

The 30kph posted zones on Hillside Street and 20th Avenue Nouth exhibit vehicle speeds exceeding what is considered acceptable for this classification of road. Traffic calming, with the use of curb extension and speed bumps, would be beneficial towards alleviating speeds in excess of the posted limit.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other: Operations / Surplus

With external funds received, the estimated Town portion is: \$ 16,000

**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



<b>Project Year:</b>	2022	<b>Fiscal Plan:</b>	2022-2026
<b>Project Name:</b>	Downtown – Spirit Square Murals		
<b>Project Cost:</b>	\$30,000	<b>Capital Reference #:</b>	21
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
		<b>Estimated Operational Increase:</b>	
<b>Department:</b>	Infrastructure Services	<b>Desired Start Date:</b>	May 2022
<b>Submitted By:</b>	Ferd Schmidt	<b>Est. Completion Date:</b>	October 2022

**Project Description: (What is to be completed?)**

Repair and repainting of Downtown murals on the west side of the Pharmasave building.

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

The existing murals are in disrepair caused by weathering. The mural backing product requires complete removal and will be replaced with a durable stucco product.

Requests for local artist(s) to provide concepts for new designs within the portrait areas.

The murals on the privately-owned building was an agreement made with a previous Council and the building owner to provide Downtown art in Spirit Square. The Town agreed to maintain the murals at the Town’s expense.

**Capital Project Funding Source(s):**

Reserves    Grant    Revenue    Loan    Other:           N/A          

With external funds received, the estimated Town portion is:           \$ 30,000 Carry Over          

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

The project will be completed within existing staff work plans and qualified contractors.

**Public Consultation: (Will this be required?)**

Approval from business owner.

**Potential Impacts if Project Not Approved:**

Possible damage to the privately owned building due to the disrepair of the existing mural backing product.



# CAPITAL BUDGET REQUEST

Town of Creston



<b>Project Year:</b> 2023	<b>Fiscal Plan:</b> 2023-2027
<b>Project Name:</b> Downtown – Beautification and Traffic Calming – 10 <sup>th</sup> Ave. North	
<b>Project Cost:</b> \$85,500 (Phase 1)	<b>Capital Reference #:</b> 22
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	<b>Estimated Operational Increase:</b> \$3,000 / Phase
<b>Department:</b> Infrastructure Services	<b>Desired Start Date:</b> August 2023
<b>Submitted By:</b> Colin Farynowski	<b>Est. Completion Date:</b> December 2026

**Project Description: (What is to be completed?)**

This initiative would provide beautification of 10<sup>th</sup> Avenue North between Canyon Street and Vancouver Street completed over multiple years in 4 phases. The project would upgrade 10<sup>th</sup> Avenue North to include decorative street lighting, trees, centerline medians, park benches, intersection bump-outs and improved parking.

Phase	Location and Description	Cost	Year
1	<b>In front of Town Hall</b> , Decorative Streetlights, Center Medians, Planters, Park benches, Trees & Irrigation	\$85,500	2023
2*	<b>In front of the Fire Hall</b> , Decorative Streetlights, Center Medians, Planters, Park benches, Trees & Irrigation	\$75,000	2024
3**	<b>Between Canyon &amp; Pine Street</b> , Decorative Streetlights, Bump-outs, Raised Crosswalks, Angle Parking, Planters, Park benches, Trees & Irrigation	\$90,000	2025
4	<b>Vancouver St. Intersection</b> , Decorative Streetlights, bump-outs, Planters, Park benches and Raised Crosswalks	\$110,000	2026
<b>Total Estimated Project Cost</b>		<b>\$360,500</b>	

\* Ph 2 should be completed after the Fire Hall has been relocated.

\*\* Ph 3 can be completed on its own but would benefit from being coordinated with the Cook Street/ Hwy 3 Repositioning.

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

The project aims to reinvigorate and strengthen the Downtown core and present an economic opportunity for Creston in providing an expansion of the downtown beautification area.

The centerline median reduces the road width to provide traffic calming while providing a vibrant, walkable area for small business growth.

**Capital Project Funding Source(s):**

Reserves    Grant    Revenue    Loan    Other: Gas Tax

With external funds received, the estimated Town portion is: \$ 0

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

The project will be completed by staff within existing work plans and third-party contractors.

**Public Consultation: (Will this be required?)**

Public notice to neighbouring properties prior to construction.

**Potential Impacts if Project Not Approved:**

None.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2023 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Forest Lawn Cemetery – Extension of Columbarium on Memorial Wall.		<b>Capital Reference</b>	
<b>Project Cost:</b> \$80,000		<b>#:</b>	24
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
		<b>Estimated Operational Increase:</b>	\$

**Department:** Infrastructure Services **Desired Start Date:** May, 2023  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** September, 2023

**Project Description: (What is to be completed?)**

Extend the existing Memorial Wall.

This work consists of;

- Construct new retaining wall, concrete slabs and installation of two 50 niche columbarium and 10 additional memorial plaques.
- Two columbaria are recommended by staff because the estimated cost a second Columbaria and 5 more plaques is only \$28,000.

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

This is part of the Forest Lawn Cemetery Development Plan and Cemetery Master Plan recommendations of creating additional niche capacity.

The Forest Lawn Cemetery Plan: Memorial Wall and Columbaria. Photos attached of plan, existing and future columbaria.

The Town of Creston Cemeteries Master Plan: The Capital Development Plan states under Expansion of Area; “Expansion of capacity should focus on providing for pending interment needs, which are primarily for cremation. Cremation is by nature space efficient, so this will not require development of new lands”.

**Capital Project Funding Source(s):**

Reserves    Grant    Revenue    Loan    Other: RDCK Cemetery Service – Columbaria Sales

With external funds received, the estimated Town portion is: **\$0**

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

This initiative will be completed by utilizing Infrastructure Services resources and qualified contractors.

**Public Consultation: (Will this be required?)**

N/A

**Potential Impacts if Project Not Approved:**

The existing inventory of available niches may be depleted by 2023.

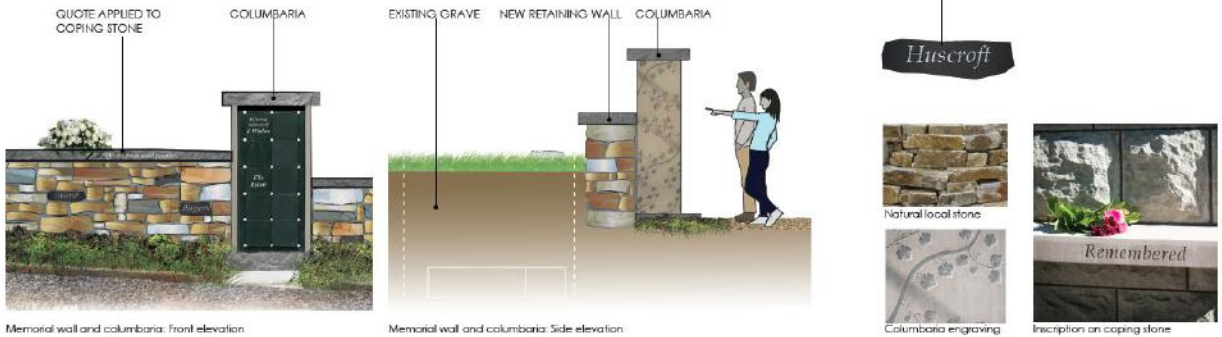
# CAPITAL BUDGET REQUEST

Town of Creston



## MEMORIAL WALK

LEES ASSOCIATES



Memorial wall and columbaria: Front elevation

Memorial wall and columbaria: Side elevation

FOREST LAWN CEMETERY DEVELOPMENT PLAN  
FINAL 4TH JULY 2017

TOWN OF CRESTON  
P5



# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Parks Security Cameras		<b>Capital Reference #:</b> 25
<b>Project Cost:</b> \$17,500 (Carry Over)		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
		<b>Estimated Operational Increase:</b> \$500

**Department:** Infrastructure Services **Desired Start Date:** April 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** June 2022

**Project Description: (What is to be completed)**  
 Install security cameras at to monitor Town Hall infrastructure.

**Purpose/Goals: (Why do we need this project)**  
 There has been increased vandalism and damage caused at Town owned facilities and infrastructure.

Installation of security cameras would assist in identifying those that intentionally cause damage allowing opportunities of cost recovery or criminal charges.

**Capital Project Funding Source(s):**  
 Reserves  Grant  Revenue  Loan  Other: Municipal Insurance Association grant  
 With external funds received, the estimated Town portion is: \$ 2,500

**Project Implementation: (How will it be completed – Internally/Consultant/Contractor)**  
 Installation would be completed by third-party contractors.

**Public Consultation: (Will this be required)**  
 N/A

**Potential Impacts if Project Not Approved:**  
 Limited deterrence to prevent intentional damage of infrastructure.



# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2024 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Parks Equipment Storage Shed		<b>Capital Reference #:</b> 26
<b>Project Cost:</b> \$150,000		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
		<b>Estimated Operational Increase:</b> \$15,000

**Department:** Infrastructure Services **Desired Start Date:** April 2024  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2024

**Project Description: (What is to be completed)**

Construction of a Parks storage building south of Millennium Park.

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

The storage of Parks related equipment being stored at a more central location to reduce the approximately 1 hour per day Public Works crew spend transporting equipment from the Town Shop on Helen Street to locations throughout Town.

The majority of the parks (Centennial, CEC, Dog Park, Millennium, Burns, Steve’s Ride trail, Town sidewalks, Pioneer Cemetery and the future Fire Hall) are located in close proximity to the proposed Millennium Park location. From the new location, the equipment could be driven directly to the work site and not require to be hauled. This will increase work volume within existing budget. It will also produce protection from the weather for tractors and mowers that are exposed to the elements all year due to lack of protected storage at the Public Works yard.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other:

With external funds received, the estimated Town portion is: **\$ 150,000**

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

This would be completed by qualified contractors.

**Public Consultation: (Will this be required)**

N/A

**Potential Impacts if Project Not Approved:**

Daily routine of hauling equipment will continue and equipment will be stored unprotected to all weather conditions.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2023 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Burns Park Washrooms		<b>Capital Reference #:</b> 27
<b>Project Cost:</b> \$140,000		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input type="checkbox"/> No	
		<b>Estimated Operational Increase:</b>

**Department:** Infrastructure Services **Desired Start Date:** April 2023  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2023

**Project Description: (What is to be completed)**

Construction of a safe and modern washroom and maintenance room (sprinklers, supplies storage & electrical) in Burns Park.

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

The washrooms in Burns Park are causing high maintenance expenses due to age of facility. The older plumbing requires constant maintenance and repair. The roof system has deteriorated and is causing rotting of the rafters, soffit and fascia.

These deficiencies create challenges in maintaining clean and safe washroom. Further, the existing washrooms are not fully accessible to accommodate users of mobility equipment and/or parents attending to children using strollers and baby changing activities.

**Capital Project Funding Source(s):**

Reserves    Grant    Revenue    Loan    Other: \$100,000 (Grants / Contributions)

With external funds received, the estimated Town portion is: \$ 40,000

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

This would be completed by qualified contractors.

**Public Consultation: (Will this be required)**

N/A

**Potential Impacts if Project Not Approved:**

Ongoing increased maintenance costs of existing washrooms.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Market Park – Municipal Contribution to Project		<b>Capital Reference #:</b>	28
<b>Project Cost:</b>	\$1,596,253	<b>Future Operational Cost:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Strategic Priority Chart:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<b>Estimated Operational Increase:</b>	\$XXX,XXX

**Department:** Community Services **Desired Start Date:** January, 2022  
**Submitted By:** Ross Beddoes **Est. Completion Date:** December, 2022

**Project Description: (What is to be completed?)**

Market Park, located along the easterly side of the Canadian Pacific Railway will run from the existing Chamber of Commerce building, southerly to the Independent Grocers gas bar. Originally conceived during a planning exercise in 2013/14, Market Park forms an integral component of our Official Community Plan. This Municipal contribution is contingent on receiving funding from the grant streams listed below.

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

To provide a municipal contribution to the project which is the subject of 2 grant applications; The Canada Community Revitalization Fund (\$750,000) and the Community Outdoor Revitalization grant from the Columbia Basin Trust (\$650,000).

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other: Federal & CBT grant streams  
 With external funds received, the estimated Town portion is: \$ 196,253

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

If successful, the Town anticipates letting a Request for Proposal (RFP) for the detailed design and construction in early 2022.

**Public Consultation: (Will this be required?)**

In addition to the public consultation originally completed during the visioning process and the Official Community Plan process in 2017, additional consultation will take place as part of the final design phase.

**Potential Impacts if Project Not Approved:**

The Municipal contribution was a key component of our grant application which was submitted to the Federal Grant Program in July of 2021.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Kinsman Park Property Purchase		<b>Capital Reference #:</b> 29
<b>Project Cost:</b> \$205,900		
<b>Strategic Priority Chart:</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
	<b>Future Operational Cost:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	<b>Estimated Operational Increase:</b>	\$11,693

**Department:** Community Services **Desired Start Date:** January, 2022  
**Submitted By:** Ross Beddoes **Est. Completion Date:** March, 2022

**Project Description: (What is to be completed?)**

Purchase of "Kinsman Park" from School District #8 (Kootenay Lake).

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

Kinsman Park has been an important recreational amenity for the residents of Creston since 1976. School District #8 (Kootenay Lake) has recently declared the property as surplus and has offered it to the Town for purchase.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other: \$145,500 Park Purchase Reserve = Surplus

With external funds received, the estimated Town portion is: \$ 205,900

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

The joint offer from the Town of Creston and the Lower Kootenay Band to purchase the property was accepted by the School District. Delays in registering the subdivision and property transfer have put off the completion of the sale, however it is anticipated that it should be complete in the winter of 2022.

**Public Consultation: (Will this be required?)**

Significant public consultation would take place prior to any further development of the site. During the OCP process in 2017, continued recreational use of the property was noted as a community priority. Future operational costs will be determined based upon desired use of property and addressed separately from the purchase.

**Potential Impacts if Project Not Approved:**

Possible loss of this important recreational amenity to the community.



# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Playground Equipment		<b>Capital Reference #:</b>	30
<b>Project Cost:</b>	\$34,500	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Estimated Operational Increase:</b>	

**Department:** Infrastructure Services **Desired Start Date:** March 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** November 2022

**Project Description: (What is to be completed)**  
 Completion of climbing structure equipment at Burns Park.

**Purpose/Goals: (Why do we need this project)**  
 Municipal Insurance Association (MIA) identified various risks associated with existing playground equipment which require either replacement or upgrading to reduce risk associated with use.

Due to the cost of playground equipment, including installation cost, a program of annual replacement as part of asset management is required.

Within the Official Community Plan there is support towards providing a variety of vibrant, modern and safe playground equipment in our municipal parks for families and to promote an active, healthy lifestyle.

**Capital Project Funding Source(s):**  
 Reserves  Grant  Revenue  Loan  Other: \$19,500 (Creston Rotary Club)  
 With external funds received, the estimated Town portion is: \$ 15,000

**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 and risk exposure as identified by the Municipal Insurance Association.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2023 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> New Sidewalk on Hillside Between 16 <sup>th</sup> and 20 <sup>th</sup> .		<b>Capital Reference #:</b> 31
<b>Project Cost:</b> \$80,000		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<b>Estimated Operational Increase:</b>		

**Department:** Infrastructure Services **Desired Start Date:** April 2023  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** November 2023

**Project Description: (What is to be completed)**

New sidewalk on the south side of Hillside Street between 16<sup>th</sup> Avenue and 20<sup>th</sup> Avenue behind the Rec Centre.

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

Sidewalks and trails provide security for people which will encourage them to walk providing a healthier life style.

All new sidewalks will be constructed to a maximum width of 2.0 meters where possible.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other:

With external funds received, the estimated Town portion is: **\$ 80,000**

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

This project would utilize qualified contractors.

**Public Consultation: (Will this be required)**

Neighboring property owners would be notified and the construction information would be placed on the Town’s website.

**Potential Impacts if Project Not Approved:**

Public safety with no established walking path on this street. Increased concern during the winter where there may limited opportunity for pedestrians to be safely off the road.

# OPERATING BUDGET REQUEST

Town of Creston



**Project Year:** 2024 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Walking Trail at Centennial Park and CEC Property.		<b>Capital Reference #:</b> 32
<b>Project Cost:</b> \$50,000		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
		<b>Estimated Operational Increase:</b> \$5,500

**Department:** Infrastructure Services **Desired Start Date:** September 2024  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2024

**Project Description: (What is to be completed)**

Build a 900m x 2m gravel walking trail around the outside perimeter of Centennial Park and the CEC grounds.

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

Provides a safe and open walking track around Centennial Park and Creston Education Centre. A completed walking path around the parks will provide future opportunities for additional park features adjacent to path, such as picnic tables and park benches.

Trails provide security for people which encourage them to walk, providing a healthier lifestyle and supported within the Official Community Plan.

**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)**

This project will utilize staff in early fall.

**Public Consultation: (Will this be required)**

N/A

**Potential Impacts if Project Not Approved:**

None.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2025 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> New Sidewalk on 20 <sup>th</sup> Avenue North - Between Hillside and Canyon.		<b>Capital Reference</b>	
<b>Project Cost:</b> \$130,000		<b>#:</b>	33
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b>	

**Department:** Infrastructure Services **Desired Start Date:** April 2025  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** November 2025

**Project Description: (What is to be completed)**

New sidewalk on the west side of 20<sup>th</sup> Avenue between Hillside Street between 16<sup>th</sup> Avenue and Canyon Street on the East side of the Rec Centre.

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

Sidewalks and trails provide security for people which will encourage them to walk providing a healthier life style.

All new sidewalks will be constructed to a maximum width of 2.0 meters where possible. Due to slope of boulevard this sidewalk will be constructed within the road at 1.5m wide, this will producing no parking on either side of 20<sup>th</sup> Avenue North for approximately 150 meters north of Canyon Street.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other:

With external funds received, the estimated Town portion is: \$130,000

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

This project would utilize qualified contractors.

**Public Consultation: (Will this be required)**

Neighboring property owners would be notified and the construction information would be placed on the Town’s website.

**Potential Impacts if Project Not Approved:**

Public safety with no established walking path on this street. Increased concern during the winter where there may limited opportunity for pedestrians to be safely off the road.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2026 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> New Sidewalk on 9 <sup>th</sup> South Cavell Street to Regina.		<b>Capital Reference #:</b> 34
<b>Project Cost:</b> \$160,000	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Estimated Operational Increase:</b>	

**Department:** Infrastructure Services **Desired Start Date:** April 2025  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** November 2025

**Project Description: (What is to be completed)**

New sidewalk on 9<sup>th</sup> Avenue South between Cavell and Regina Streets.

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

Sidewalks and trails provide security for people which will encourage them to walk providing a healthier life style.

All new sidewalks will be constructed to a maximum width of 2.0 meters where possible.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other:

With external funds received, the estimated Town portion is: \$160,000

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

This project would utilize qualified contractors.

**Public Consultation: (Will this be required)**

Neighboring property owners would be notified and the construction information would be placed on the Town’s website.

**Potential Impacts if Project Not Approved:**

Public safety with no established walking path on this street. Increased concern during the winter where there may limited opportunity for pedestrians to be safely off the road.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Water Distribution Pipe Replacement Projects		<b>Capital Reference #:</b> 35
<b>Project Cost:</b> \$125,000		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b>

**Department:** Water Utility **Desired Start Date:** January 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2022

**Project Description: (What is to be completed)**

Replace existing and install new 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 and install new 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: \$ 125,000

**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:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Fire Hydrant Replacement Program		<b>Capital Reference #:</b>	37
<b>Project Cost:</b>	\$32,000	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Estimated Operational Increase:</b>	

**Department:** Water Utility **Desired Start Date:** January 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2022

**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: \$ 32,000

**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:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Water System – SCADA		<b>Capital Reference #:</b> 38
<b>Project Cost:</b> \$30,000		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b>

**Department:** Water Utility **Desired Start Date:** January 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2022

**Project Description: (What is to be completed)**

The SCADA (Supervisory Control and Data Acquisition) which monitors and controls water supply, treatment, storage and distribution facilities across the municipality requires the addition of new IT equipment.

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

SCADA assists in providing a reliable water system by improving the water utility operation, maintenance and customer service. The SCADA system further provides notification to staff in the event of an emergency improving response by public works employees for intervention.

The improvement of the SCADA systems is an identified priority in the Water Master Plan.

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: **\$ 30,000**

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

Staff will complete with the assistance of qualified contractors.

**Public Consultation: (Will this be required)**

N/A

**Potential Impacts if Project Not Approved:**

Equipment with the water system may malfunction without operators being notified which may place citizens at risk of water contamination and/or inconvenience of the loss of water delivery. A functional SCADA system reduces manual systems inspection through remote system monitoring which lowers operating costs.



# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Infiltration and Inflow Remediation		<b>Capital Reference #:</b> 40
<b>Project Cost:</b> \$50,000	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Estimated Operational Increase:</b>	

**Department:** Sewer Utility **Desired Start Date:** January 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2022

**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 by qualified personnel.

**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:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Sewer Line Replacement		<b>Capital Reference #:</b> 41	
<b>Project Cost:</b> \$276,000			
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b>	

**Department:** Sewer Utility **Desired Start Date:** January 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2022

**Project Description: (What is to be completed)**

Replace or reline existing sanitary sewer lines as required, and as per the Sanitary Sewer Master Plan (SSMP).

2022 work will include a relining program of sanitary mains and manholes that are difficult to access which could be relined compared to replacement at a fraction of the cost.

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

This is an ongoing initiative to replace ageing infrastructure as per the SSMP and asset management requirements. Projects are selected based upon urgency and allow for infrastructure repairs of entire mains vs. patching a failing section of pipe.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other: \$135,000 Carry over

With external funds received, the estimated Town portion is: \$ 141,000

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

This work would be accommodated within existing Infrastructure Services work-plans and will be completed throughout the year as time permits.

**Public Consultation: (Will this be required)**

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

**Potential Impacts if Project Not Approved:**

Effective asset management requires continual replacement of ageing and / or failing infrastructure. This proactive approach will reduce emergency repair costs, limit damage resulting from failed infrastructure, improve service delivery and reduce possible I&I issues.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Security Cameras	<b>Capital Reference #:</b> 43
<b>Project Cost:</b> \$8,000	<b>Future Operational Cost:</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Estimated Operational Increase:</b> \$500

**Department:** Infrastructure Services **Desired Start Date:** April 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** June 2022

**Project Description: (What is to be completed)**  
 Install security cameras at to monitor WWTP infrastructure.

**Purpose/Goals: (Why do we need this project)**  
 There has been increased vandalism and theft occurring at WWTP facilities and infrastructure during 2021. Installation of security cameras would assist in identifying those that intentionally cause damage or theft allowing opportunities of cost recovery or criminal charges.

**Capital Project Funding Source(s):**  
 Reserves  Grant  Revenue  Loan  Other: \$2,960 Brewery  
 With external funds received, the estimated Town portion is: \$5,040

**Project Implementation: (How will it be completed – Internally/Consultant/Contractor)**  
 Installation would be completed by third-party contractors.

**Public Consultation: (Will this be required)**  
 N/A

**Potential Impacts if Project Not Approved:**  
 Limited deterrence to prevent intentional damage and or theft of infrastructure.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> Septage Receiving Station		<b>Capital Reference #:</b> 44
<b>Project Cost:</b> \$1,200,000		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b>

**Department:** Sewer Utility **Desired Start Date:** January 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2024

**Project Description: (What is to be completed)**

The Town is completing an agreement with the RDCK to construct and operation of a modern septage receiving facility to replace the temporary septage pits adjacent to the WWTP. The cost for providing the service (operating and capital) will be funded either fully through user fees or in conjunction with a RDCK contribution.

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

The Town undertook a study (paid for by the RDCK) to determine the best method of treating septage. The importance with upgrading the existing septage pits is to protect the environment and to ensure that high concentration septage, when introduced into the WWTP system, will not adversely affect the normal operations of the plant.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other: 100% funded by RDCK

With external funds received, the estimated Town portion is: \$ 0

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

Staff will coordinate with qualified contractors for project completion.

To streamline work and potentially save money, every attempt will be made to complete this project concurrently with the WWTP Grit Removal project and the Headwork’s Overflow Lift Station.

Work is anticipated to start in 2022 but may not be completed until 2023 or 2024.

**Public Consultation: (Will this be required)**

Not required.

**Potential Impacts if Project Not Approved:**

Operation of the existing septage pits may impact the Town’s ability to maintain compliance of the MWR.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> WWTP – Grit Removal Upgrade		<b>Capital Reference #:</b> 45
<b>Project Cost:</b> \$500,000 (50%)		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b>

**Department:** Sewer Utility **Desired Start Date:** January 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2024

**Project Description: (What is to be completed)**

Pending the recommendations of the WWTP Grit Removal Options study (expected completion 2021), this project involves replacement of the Salsnes Filters with a conventional grit removal system. Total Project is \$1,000,000.

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

The existing Salsnes Filters have been found to be operationally challenging due to high maintenance costs, long equipment replacement delivery times and lack of redundancy.

In order to improve reliability and add redundancy to the WWTP a study is proposed to look into option to replace/ supplement the existing Salsnes Filters.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other: Columbia Brewery \$ 27,750

With external funds received, the estimated Town portion is: \$ 47,250

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

Staff will coordinate with qualified contractors for project completion.

To streamline work and potentially save money, every attempt will be made to complete this project concurrently with the Septage Receiving Station (funded by the RDCK) and the Headwork’s Overflow Lift Station.

Work is anticipated to start in 2022 but will not be completed until 2023 or 2024.

**Public Consultation: (Will this be required)**

Not required.

**Potential Impacts if Project Not Approved:**

Grit Removal (currently provided by the Salsnes Filters) is an essential part of the WWTP process. It is anticipated that BC MOE will expect some form of redundancy when an MWR Permit is granted for the WWTP.

# CAPITAL BUDGET REQUEST

Town of Creston



<b>Project Year:</b>	2022	<b>Fiscal Plan:</b>	2022-2026
<b>Project Name:</b>	BVF Composite Sampler		
<b>Project Cost:</b>	\$12,000	<b>Capital Reference #:</b>	46
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
		<b>Estimated Operational Increase:</b>	
<b>Department:</b>	Sewer Utility	<b>Desired Start Date:</b>	April 2022
<b>Submitted By:</b>	Ferd Schmidt	<b>Est. Completion Date:</b>	December 2022

**Project Description: (What is to be completed)**

Purchase of a new refrigerated composite sampler for the BVF.

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

The existing sampler is 20 years old. A new refrigerated composite sampler is required to maintain the proper sampling regulations of the Ministry of Environment.

Composite samples are required within our MOE permit. These samples are used to monitor parameters such as BOD, suspended solids, ammonia, nitrogen and total phosphorus.

**Capital Project Funding Source(s):**

Reserves    Grant    Revenue    Loan    Other: \$10,800 Brewery  
 With external funds received, the estimated Town portion is: \$1,200

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

Staff will purchase and install.

**Public Consultation: (Will this be required)**

Not required.

**Potential Impacts if Project Not Approved:**

Inability to maintain laboratory sampling which supplies Town of Creston WWT operators with the information required to adjust operations to the WWTP preventing an upset.

# CAPITAL BUDGET REQUEST

Town of Creston



**Project Year:** 2022 **Fiscal Plan:** 2022-2026

<b>Project Name:</b> BVF – Grit Removal Upgrade		<b>Capital Reference #:</b> 47
<b>Project Cost:</b> \$500,000 (50%)		
<b>Strategic Priority Chart:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<b>Estimated Operational Increase:</b>

**Department:** Sewer Utility **Desired Start Date:** January 2022  
**Submitted By:** Ferd Schmidt **Est. Completion Date:** December 2024

**Project Description: (What is to be completed)**

Pending the recommendations of the WWTP Grit Removal Options study (expected completion 2021), this project involves replacement of the Salsnes Filters with a conventional grit removal system. Total Project is \$1,000,000.

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

The existing Salsnes Filters have been found to be operationally challenging due to high maintenance costs, long equipment replacement delivery times and lack of redundancy.

In order to improve reliability and add redundancy to the WWTP a study is proposed to look into option to replace/supplement the existing Salsnes Filters.

**Capital Project Funding Source(s):**

Reserves  Grant  Revenue  Loan  Other: Columbia Brewery \$ 67,500  
 With external funds received, the estimated Town portion is: \$ 7,500

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

Staff will coordinate with qualified contractors for project completion.

To streamline work and potentially save money, every attempt will be made to complete this project concurrently with the Septage Receiving Station (funded by the RDCK) and the Headwork’s Overflow Lift Station.

Work is anticipated to start in 2022 but will not be completed until 2023 or 2024.

**Public Consultation: (Will this be required)**

Not required.

**Potential Impacts if Project Not Approved:**

Grit Removal (currently provided by the Salsnes Filters) is an essential part of the WWTP process. It is anticipated that BC MOE will expect some form of redundancy when an MWR Permit is granted for the WWTP.

# CAPITAL BUDGET REQUEST

Town of Creston



<b>Project Year:</b>	2022	<b>Fiscal Plan:</b>	2022-2026
<b>Project Name:</b>	Municipal Waste Regulation (MWR) – Lift Station		
<b>Project Cost:</b>	\$300,000	<b>Capital Reference #:</b>	48
<b>Strategic Priority Chart:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Future Operational Cost:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
		<b>Estimated Operational Increase:</b>	
<b>Department:</b>	Sewer Utility	<b>Desired Start Date:</b>	January 2022
<b>Submitted By:</b>	Ferd Schmidt	<b>Est. Completion Date:</b>	December 2023

**Project Description: (What is to be completed)**

Installation of a lift station in our WWTP primary treatment system downstream of the Salness Room to remove the potential overflow to the receiving environment of untreated waste water.

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

The Ministry of Environment and Climate Change Strategy (MOE) requested further information to supplement the Town’s application under the Municipal Wastewater Regulation (MWR) that was previously submitted in December 2020.

Section 6.1 of the 2020 Enhanced Environmental Impact Study (EIS) discusses overflows to the receiving environment from the potential of overflow from the S95 Vault. Within this feature is a weir that would allow wastewater to overflow to a 16” (0.4 m) diameter sewer line, which bypasses the WWTP to an outlet in Dodds Creek. In addition, there is an overflow line from the trench in the Salsnes Room that connects with this sewer line. As these are not authorized discharge points and is to a stream with the potential for sensitive aquatic species and fish or fish habitat, discharge from these locations should not occur, and would be considered a non-compliance by MOE.

Moe is requesting these overflows be decommissioned as promptly as possible prior to approval of the Town’s MWR application.

**Capital Project Funding Source(s):**

Reserves    Grant    Revenue    Loan    Other:   \$111,000 (Brewery)

With external funds received, the estimated Town portion is:   \$189,000

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

Staff will coordinate with qualified contractors for project completion.

**Public Consultation: (Will this be required)**

Not required.

**Potential Impacts if Project Not Approved:**

It is anticipated that BC MOE will expect these bypasses decommissioned prior the MWR Permit being granted for the WWTP and continued bypassing may result in fines for non-compliance by MOE.





TOWN of CRESTON

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