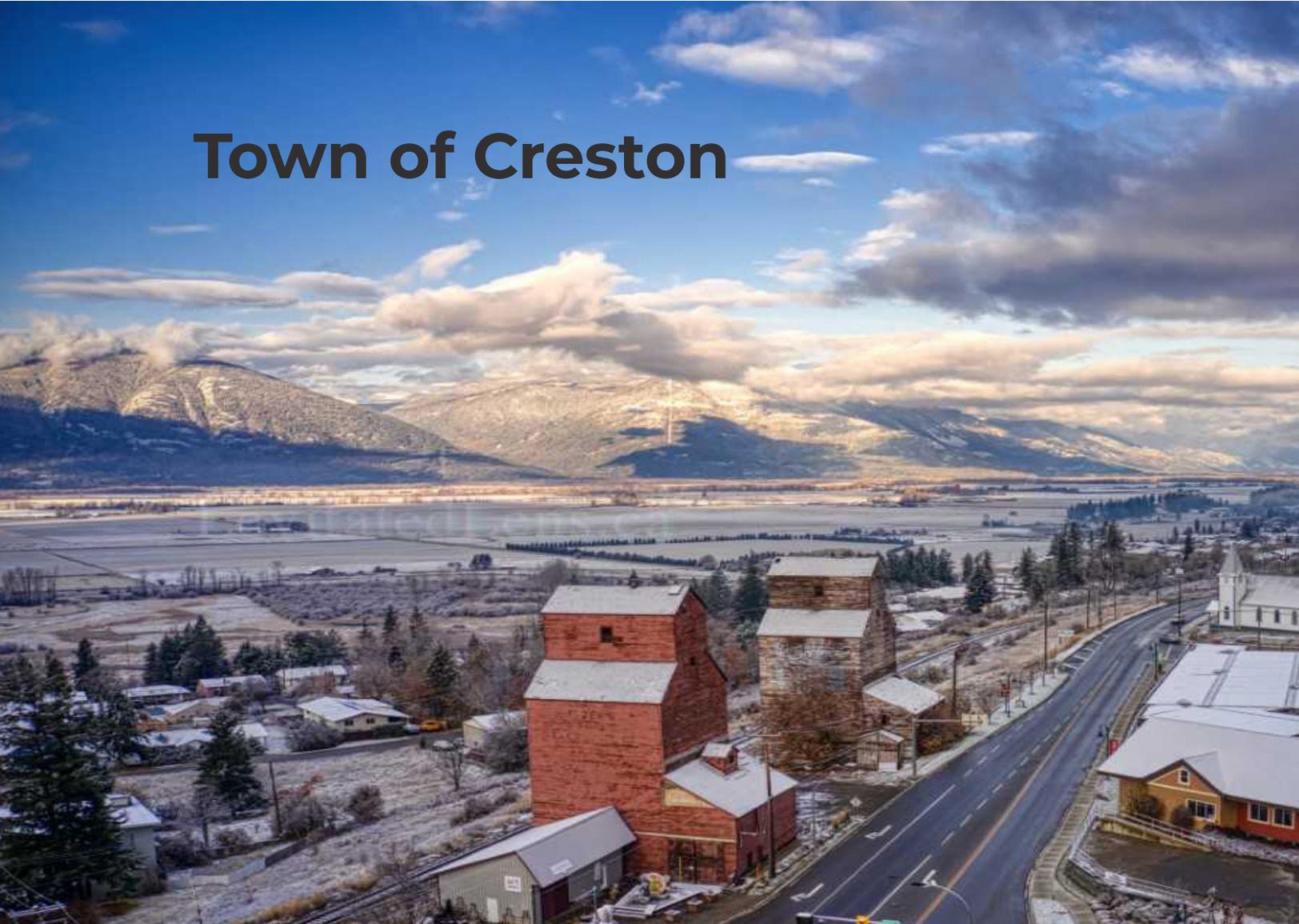


Town of Creston

An aerial photograph of Creston, British Columbia, Canada. The image shows a mix of historic and modern architecture. In the foreground, there are several large, multi-story brick buildings, likely former mills or warehouses, with gabled roofs. A paved road with yellow lane markings curves through the scene. To the right, there's a modern building with a white roof and a church with a steeple. The background features a wide valley with a large body of water, possibly a reservoir or lake, and snow-capped mountains under a blue sky with scattered white clouds.

2021 Municipal Budget

2021 - 2025 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 budeting for each deapartment.



Each year, the Town of Creston deliberates on community services, goals and allocation of resources, including capital projects for the coming year. This process involves weighing the needs and requests of the community and ensuring these service levels can be met within the annual budget. Due to the COVID-19 pandemic, the Town was required to take

steps to maintain services to the community while preserving our financial health.

The Town is committed to provide visibility into its operations, via the 2021 Financial and Business Plan, which outlines our commitment to efficiency, innovation, collaboration and responsible stewardship of public resources.

This plan is made up of formal business plans for each department that includes 2021 initiatives and how they align with Council Priorities, as well as how the Town of Creston's 2021-2025 Financial Plan is being used to make it all happen.

To view the 2021-2025 Financial Plan, please visit our website at creston.ca/2291/Budget

Financial Plan Contents.

04	Council's Strategic Priorities
11	Budget Overview
21	Operational Budgets
40	Five Year Consolidated Budget
42	New Initiatives
51	One Time Projects
80	Capital Projects

01.



Council's Strategic Priorities

Mayor and Council



Ron Toyota
Mayor

On behalf of Council, I am pleased to present to you the 2021-2025 Financial Plan deliberated by members of Council through several budget workshops held in December 2020. 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.

Mayor and Council are elected to a four year term, with the last municipal election in 2018. This is the third 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. The strategic focus areas provide Council and Staff guidance in determining the importance levels of service, new initiatives

and asset management priorities.

In 2021, the fire hall project is scheduled to start construction by March. This budget again includes a small increase for financing repayment of the fire hall debt. Overall, we have blended the repayment expense over the past several years preventing a significant one-time increase when the fire hall is completed.

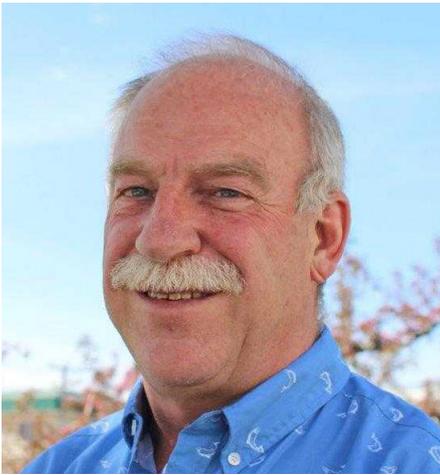
Mayor and Council continue

to place emphasis in lobbying the Provincial Government on re-locating Highway 3 to Cook Street to improve our downtown core. We look forward to working with our newly elected MLA, Ministry of Transportation and other stakeholders in those efforts.

Mayor and Council authorized the applying for grant funding for the development of "Market Park" along Cook Street to improve economic opportunities and downtown appeal.

COUNCIL

Members of Council for the term of 2018 to 2022. Each Councillor attend regularly scheduled Council meetings (approximately 3 per month), as well as participate in numerous committees.



ARNOLD DEBOON
COUNCILLOR



JEN COMER
COUNCILLOR



JIM ELFORD
COUNCILLOR



ELLEN TZAKIS
COUNCILLOR



KAREN UNRUH
COUNCILLOR



JOANNA WILSON
COUNCILLOR

Strategic Business Plan Cycle



Financial Planning Legislated



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

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

Strategic & Business Plan Structure



Council developed a strategic plan through a two day workshop in early 2020 to provide guiding principles for budget principles.

Strategic planning is an organization's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy.

The Basis of Our Strategic Plan

01. Strategic Themes

Instead of choosing projects without context, Council spent significant time ensuring alignment around the strategic themes/areas of focus.

02. Key Initiatives

Under those broad headings, Council articulated the key initiatives that would impact the themes.

03. Specific Projects

Each of the projects that is planned or underway are linked to these Strategic Themes.

04. Plans and Policies

Council identified and linked the key plans in the Town (many created with significant community engagement) as well as the top priorities.

05. "Top 5 List"

At the end of this process, the top 5 projects or programs that will advance the strategic themes were identified.

06. Measure and Manage

The progress towards the identified projects and initiatives will be measured throughout the term, with Council having 'check ins' to ensure the plan remains 'live' to the Town's needs.

Strategic Focus Areas

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



Focus on 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



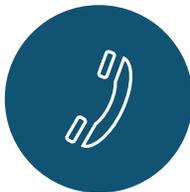
Focus on Livability

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.



Focus on Economic Health

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



Focus on Service Excellence

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

Three Key Elements of Strategic Planning



Where is the community now?

Where do we want to take the community?

What do we need to do to get there?

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.



Construction of new emergency services building for the fire department and BC Ambulance Service. Estimated completion date will be August 2022.



Hire an additional staff resource to work in development services to implement strategies from the Official Community Plan.



Implement an "enhanced" curbside recycling program in 2021 that includes bi-weekly collection of recycling, bi-weekly collection of organic waste and weekly collection of organic waste.



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.



Work with the Regional District of Central Kootenay to have an inclusive emergency management program in preparedness, mitigation, response and recovery functions.

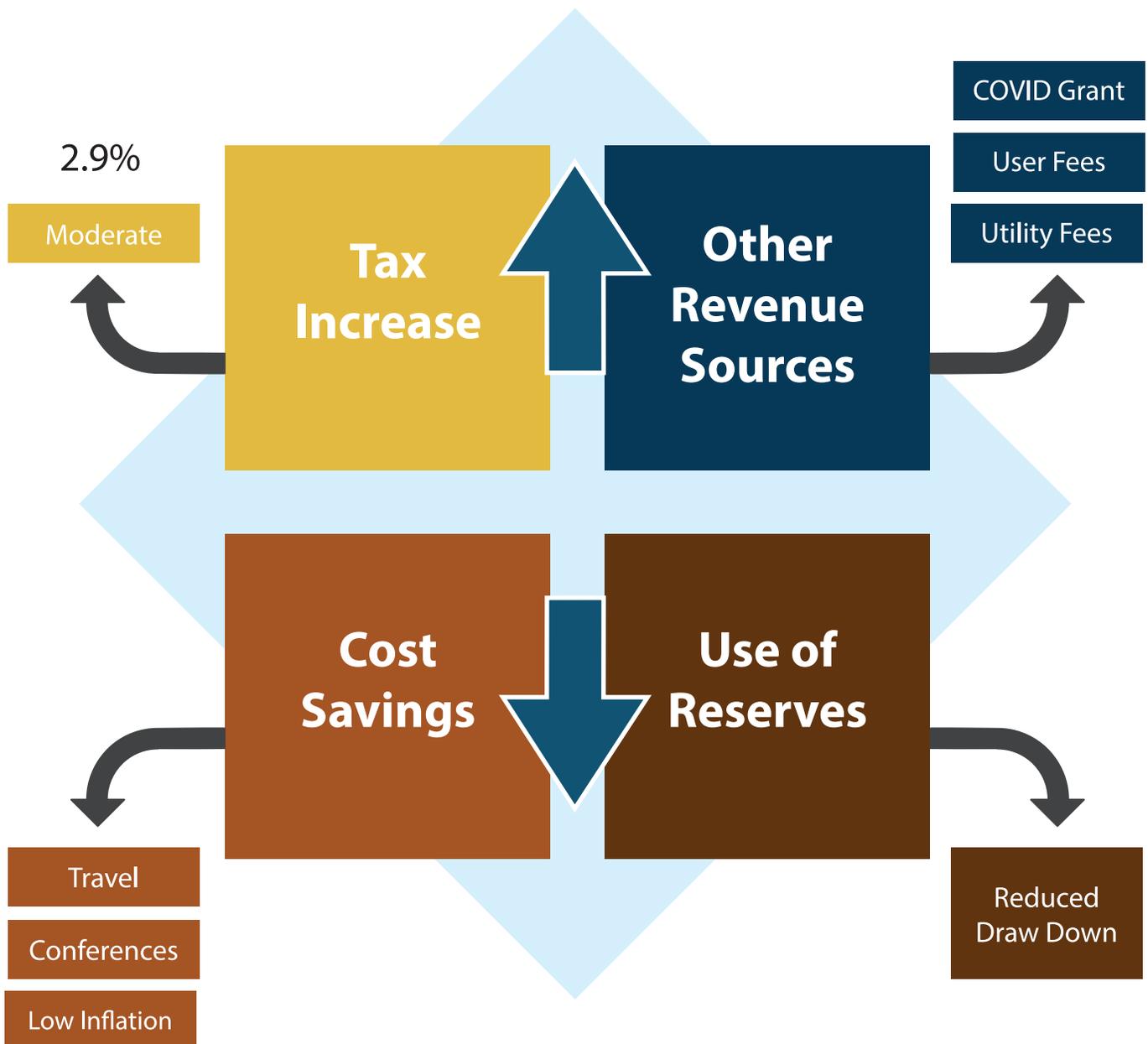
02.



Budget Overview

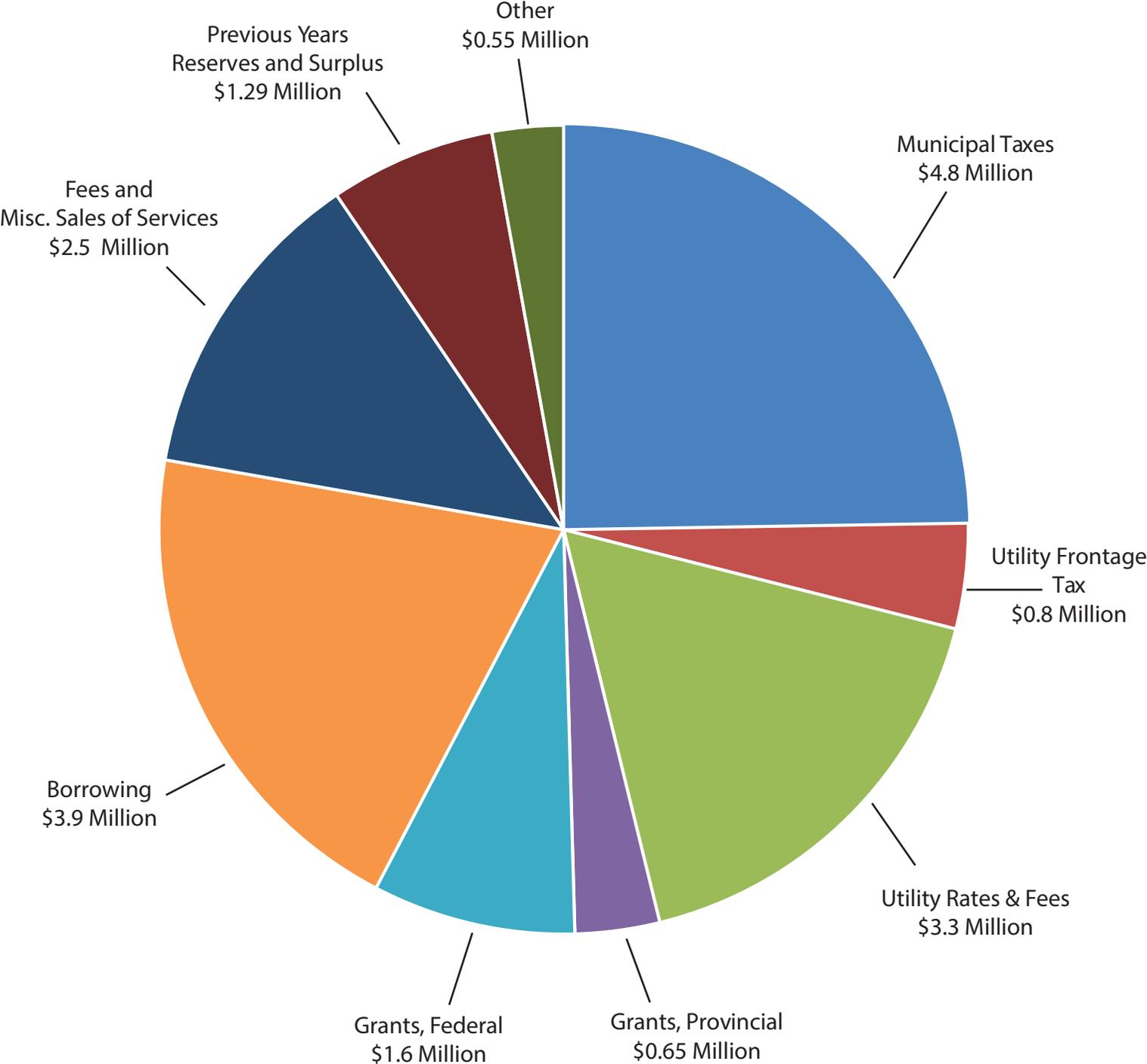
Budget At A Glance

In response to financial challenges caused by COVID-19, the Town of Creston took a variety of steps to maintain services for the community while preserving our financial health. Taking a balanced approach, municipal staff undertook a comprehensive review of all spending, which resulted in operational cost reductions for offsetting inflationary increases with minimal impact on service levels. The Town proposes a moderate tax increase of 2.9%, largely keeping pace with inflation, debt servicing and RCMP lease revenue shortfall.



Sources of Revenue

The Town generates revenue through taxation, utility fees and other means. Municipal revenues total \$19.4 million, net of taxes collected for other taxing authorities (i.e., RDCK, school tax, etc.). The budgeted revenue increase is \$130,935, or 2.9%.



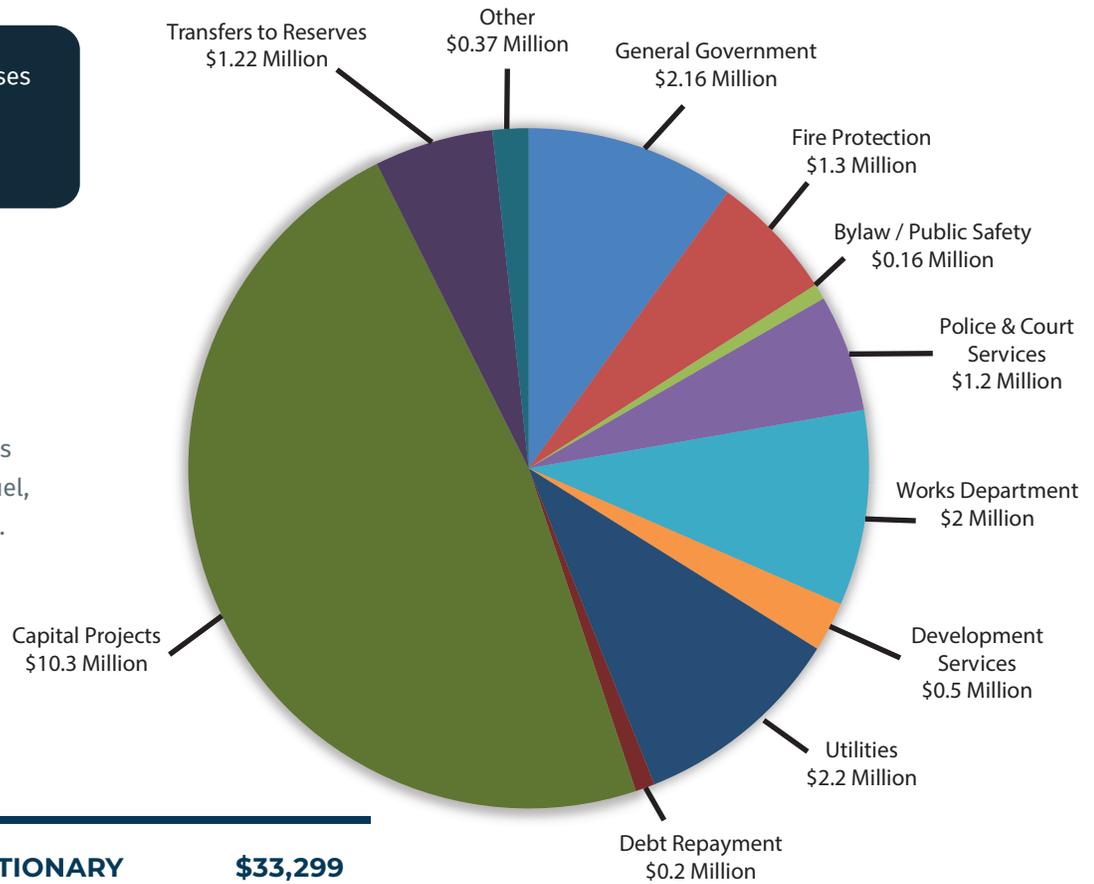
Expenses

The Town takes a responsible and prudent approach to funding programs and services. The Town’s operating fund expenses total \$7.35 million, net of capital projects, utilities, transfers to reserves and debt servicing. The budgeted operated fund expense increase is \$76,435, or 1.7%. Fire hall debt servicing taxation is \$25,500, or 0.57% and infrastructure reserve replacement is \$29,000, or 0.64%.



Inflationary increases impact municipal budgets annually.

Each year the Town reviews budgets for increases in fuel, electricity, natural gas, etc.



Key Expense Changes

INFLATION / NON-DISCRETIONARY	\$33,299
LEVEL OF SERVICE INCREASES	\$36,048
MUNICIPAL POLICE INCREASE	\$60,000
FIRE HALL DEBT TAXATION	\$25,500
INFRASTRUCTURE RESERVES	\$29,000
Decreases	
NON-MARKET CHANGES	- \$42,397
YARD WASTE TO UTILITIES	- \$14,854
TOTAL	\$130,935



2021 Police Tax has a 1.33% increase.

The Police Tax has not been increased for inflation in 2019 and 2020.

Staffing Levels

The Town has a diverse workforce with unique challenges. Increased workload and greater legislative and regulatory requirements have required increases over the past couple of years.



INFRASTRUCTURE SERVICES

 17

In 2021, there are 3 FTE positions at the wastewater treatment plant and 14 FTE positions at Public Works. 2021 has an increase of a 0.5 FTE for public works.

COMMUNITY SERVICES

 7

In 2021, Development Services will have 3 FTE positions, an increase of 0.5 from 2020. Fire Department remains at 3 FTEs and Bylaw has 1 FTE.

GENERAL GOVERNMENT

 8

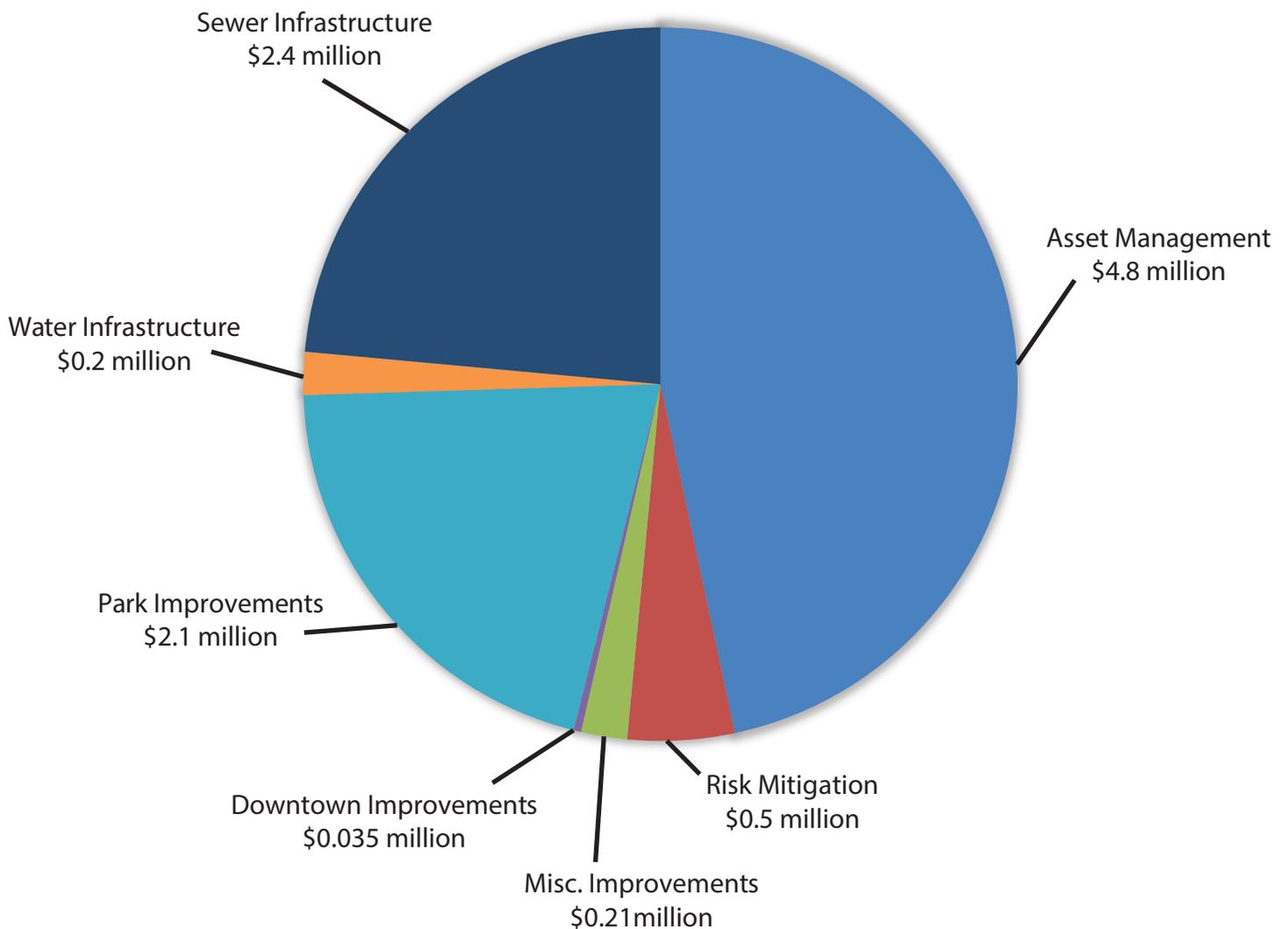
General Government has a total of 8 FTEs between administration, finance, and corporate services. There is no change in staffing levels in 2021.

Note: Full-time equivalent (FTE) is the industry standard to reflect staffing levels for local government. One FTE is equivalent to one staff working full-time.

Capital Projects

The Town of Creston, like many small municipalities, is challenged to fund the increasing costs to maintain, replace and extend the life of its aging infrastructure. Asset management plays a vital role in ensuring that the Town is fully optimizing its assets and amenities with minimized financial impact on residents.

Capital investment in 2021 increases to \$10.35 million as a result of the delayed start of the Creston Emergency Services Building (estimated at \$5.4 million construction value) and the proposed phase 1 of “Market Park” (estimated at \$1.6 million construction value). The Creston Emergency Services Building is funded through long-term borrowing while the “Market Park” project is dependent on grant funding.

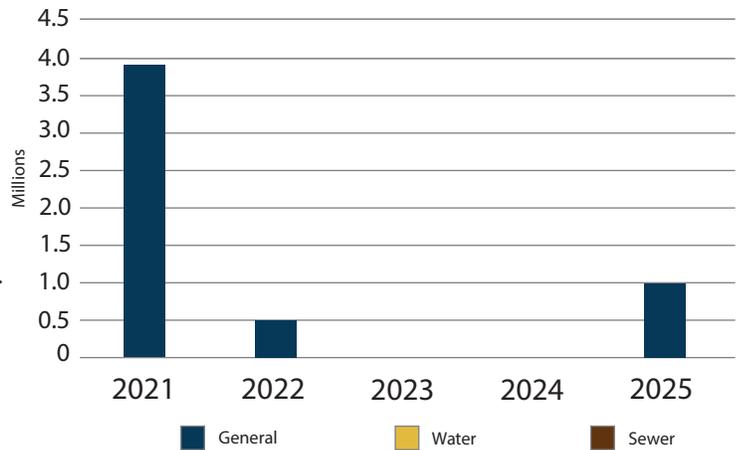


Capital Funding

Capital projects are primarily funded through Community Works (Gas Tax), reserves and utility user rates. Other capital funding sources include, but are not limited to, Development Cost Charges (DCCs), grants, third party contributions and debt financing.

The Town owns over \$140 million in assets and generally spends between \$2-3 million in capital annually. The Town has identified a potential \$40 million in major projects, of which an estimated \$25 million is projected to be funded over the next decade. This addition to the Town’s annual average capital spending. These projects will be funded partially through grants, DCCs, reserves and the remainder funded by debt financing. Debt financing is used strategically to maintain the Town’s financial strength and stability.

Proposed Borrowing By Fund

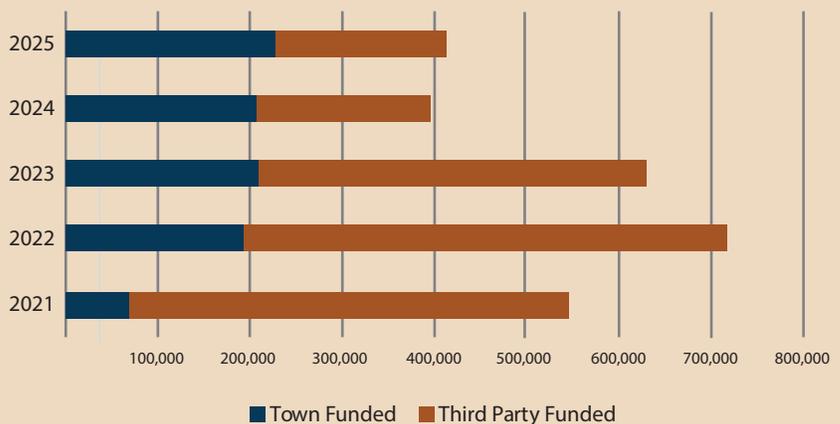


Note: No proposed borrowing related to water and sewer projects

Debt financing will only be undertaken in compliance with the relevant sections of the Community Charter and related regulations. Under this legislation, the provincial regulations establish a limit based on the cost of servicing the aggregate liabilities of the municipality. The cost of servicing the liabilities cannot exceed 25% of the total revenues for the previous year (some exclusions apply).

Utility debt payments are recovered through the utility user rates and the general capital debt payments will be funded through reserves. Based on the anticipated \$3.8 million borrowing for the fire hall, the annual debt servicing would be:

Cost of Debt Servicing



Note: The Town has numerous service agreements that require direct sharing of debt payments (i.e. - Brewery, RDCK, etc.)

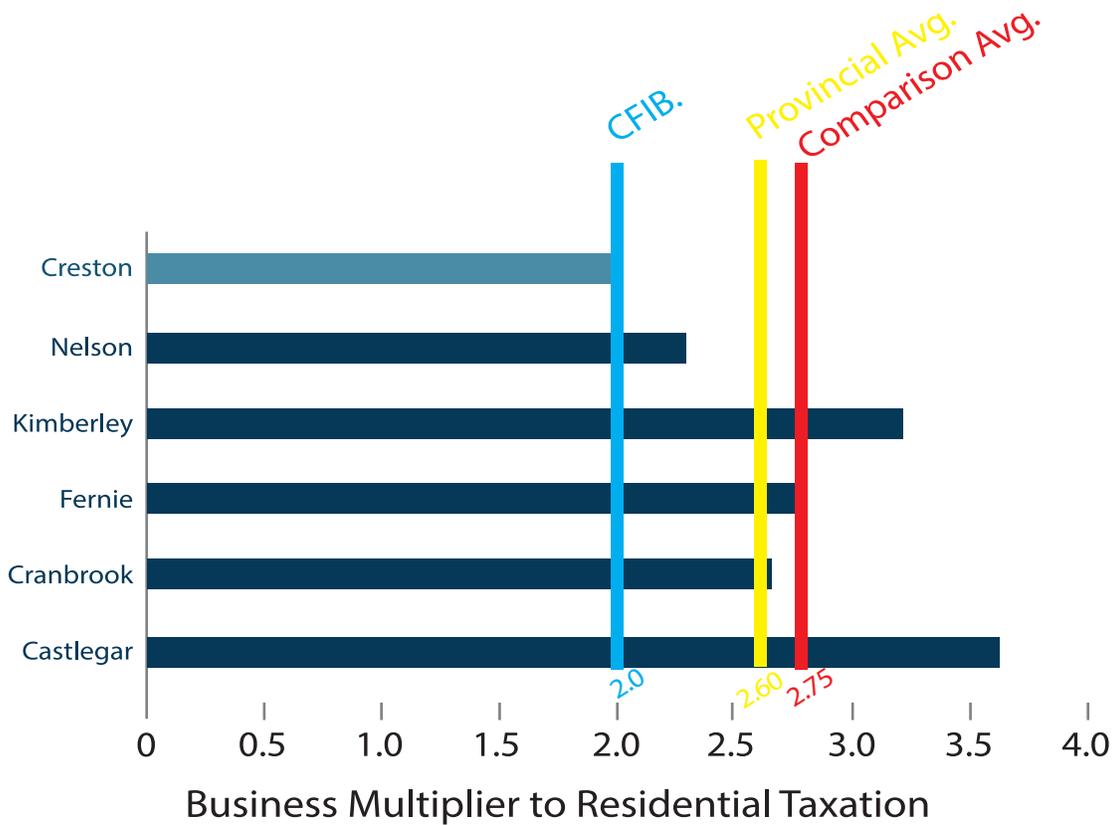
Business Tax Rates

The Town has taken a responsible approach to the ratio of business tax to residential rates, aiming to maintain an affordable business rate while maintaining the level of services the community expects.

As with all municipalities in B.C., finding a way to equitably distribute the tax burden between residents and businesses is no easy task. The tax class multiplier is one of the mechanisms used by municipalities to set different tax rates between

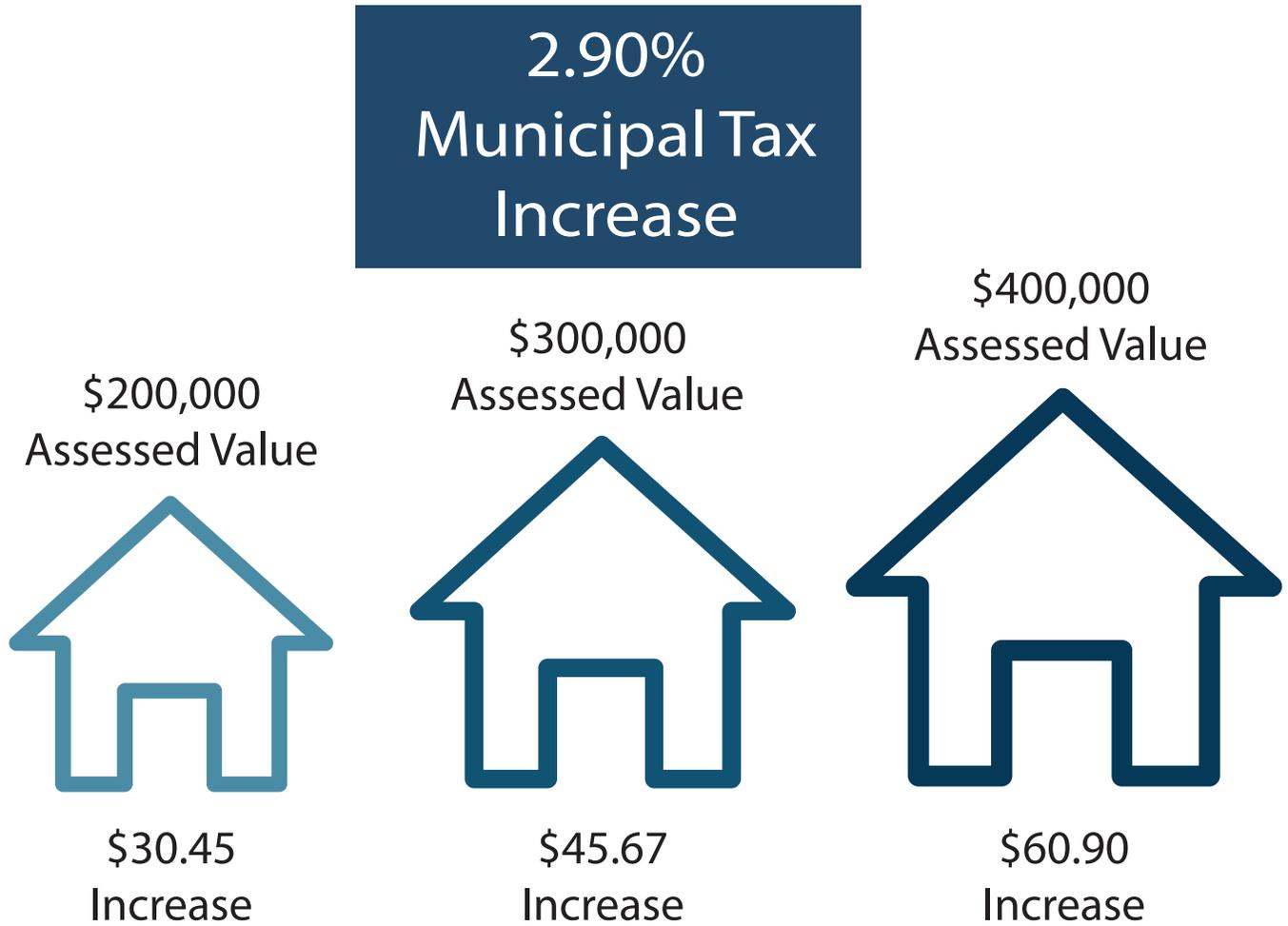
residents and businesses. In Creston, the multiplier is lower than comparable Kootenay municipalities (2.0) and the provincial average (2.60). The Canadian Federation of Independent Business (CFIB) recommends the multiplier to be no more than 2.00. The average between the comparable Kootenay municipalities is 2.75.

The table below compares Creston to others for the 2021 year:



Impact of Tax Increase

The impact of the 2021 tax increase is shown, excluding other taxes (i.e. - RDCK, school tax, etc.) and is based on 2020 assessed values.



In 2020, a representative house (average assessed valued home) for Creston was \$266,830.

The representative home paid \$1400.81 in municipal taxes.

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

Sample Municipal Tax Comparisons

Average Residential Assessed Value

(Using 2020 Values)

Municipality	Population	Total 2020 Municipal Property Taxes Collected	Municipal Taxes Per Capita	Municipal Taxation on Average Residential House	Total Residential Property Taxes And Utility Charges
Armstrong	5,499	\$ 3,179,788	\$ 578.25	\$ 1,197	\$ 3,100
Osoyoos	5,410	\$ 4,001,975	\$ 739.74	\$ 928	\$ 3,265
Creston	5,564	\$ 4,617,593	\$ 829.91	\$ 1,401	\$ 3,818
Nelson	11,359	\$ 9,528,691	\$ 838.87	\$ 1,758	\$ 4,849
Peachland	5,696	\$ 5,455,189	\$ 957.72	\$ 1,803	\$ 4,309
Merritt	7,722	\$ 7,817,396	\$ 1,012.35	\$ 1,412	\$ 3,232
Castlegar	8,625	\$ 9,036,012	\$ 1,047.65	\$ 1,098	\$ 3,473
Vernon	43,315	\$ 45,626,938	\$ 1,053.37	\$ 1,846	\$ 4,449
Kent	6,704	\$ 7,073,874	\$ 1,055.17	\$ 1,477	\$ 3,371
Kelowna	142,146	\$ 157,893,381	\$ 1,110.78	\$ 2,271	\$ 4,596
Spallumcheen	5,505	\$ 6,204,912	\$ 1,127.14	\$ 1,355	\$ 2,347
Smithers	5,670	\$ 6,618,369	\$ 1,167.26	\$ 1,371	\$ 3,516
Vancouver	685,885	\$ 871,752,172	\$ 1,270.99	\$ 3,198	\$ 7,548
Hope	6,667	\$ 8,623,656	\$ 1,293.48	\$ 1,662	\$ 3,725
Kimberley	8,038	\$ 10,624,754	\$ 1,321.82	\$ 2,382	\$ 4,433
Cranbrook	21,247	\$ 28,732,513	\$ 1,352.31	\$ 2,271	\$ 4,006
Victoria	94,005	\$ 144,680,316	\$ 1,539.07	\$ 2,756	\$ 5,480
Revelstoke	8,259	\$ 13,039,099	\$ 1,578.77	\$ 1,836	\$ 4,086
Trail	8,171	\$ 14,782,079	\$ 1,809.09	\$ 1,134	\$ 3,224
Fernie	5,744	\$ 11,104,344	\$ 1,933.21	\$ 2,244	\$ 4,954

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



Out of 162 municipalities in British Columbia, Creston has maintained municipal taxes less than the Provincial average (Provincial average municipal taxes in 2020 was \$1579). Creston ranked 85th highest out of 162 municipalities in total property tax burden, utilities and user fees. Of the 84 municipalities with lower property taxes, 72 do not pay for policing due to populations less than 5,000.

03.

**Operational
Budgets**



Organizational Structure



COMMUNITY

COUNCIL

Corporate Services

- Facilities
- Human Resources
- Legislative Services
- Records Management
- Contracts / Agreements
- Real Estate
- CV Youth Network
- Communications & Engagement

Office of the Chief Administrator

- Strategic Plan
- Communications
- Economic Development
- Leadership to Sr. Management
- Primary link between Council and Staff

Community Services

- Arts & Culture
- Bylaw Services
- Animal Control
- Building Inspections
- Planning & Land Use
- Emergency Mgmt Program
- Cemetery
- Police (RCMP)
- Creston Fire Rescue

Infrastructure Services

- Building
- Engineering
- Environmental
- Asset Management
- Public Works

Finance

- Financial Operations
- Financial Planning
- Departmental Services
- Risk Management
- Procurement
- Information Technology

Operational Plan



The Town of Creston’s Operational Budgets are divided by departments. This allows residents to see how the priorities align with various aspects of the organization and the budget associated with specific programs and services.



With each department’s business plan, you’ll find the following:

- What we do overall and on a daily basis;
- Staffing;
- 2020 Key Accomplishments;
- 2021 New Initiatives;
- 2021 Proposed Budget and Five Year Department Budget; and
- Significant Increases

Department Organization

GENERAL GOVERNMENT

The General Government Division includes:

- Office of Chief Administrator
- Finance & Administration
- Corporate Services

COMMUNITY SERVICES

The Community Services Division includes:

- Development Services
- Fire Rescue Services
- Police Services
- Public Safety Compliance

INFRASTRUCTURE SERVICES

The Infrastructure Services Division includes:

- Public Works
- Engineering
- Water
- Sewer

GENERAL GOVERNMENT

Operating Revenues and Expenses

2021 Expense Budget	\$ 2,155,526	<p>The General Government section addresses the following items:</p> <ul style="list-style-type: none"> Office of Chief Administrator Finance and Administration Corporate Services Information Technology Procurement & Inventory Land & Building Administration Communications & Engagement Human Resources & Safety
2020 Expense Budget	\$ 2,027,833	
\$ Budget Change	\$ 127,693	
% Budget Change	6%	
2021 Staff Full Time	8	<p>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.</p>
2020 Staff Full Time	8	
2021 Elected Officials	7	<p>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.</p>
2020 Elected Officials	7	
2021 Staff Part Time	3	<p>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.</p>
2020 Staff Part Time	3	

2020 Key Accomplishments

- Maintained safe operations all the while maintaining service levels.
- \$1,648,000 Grant received for Covid-19 contingency costs
- Grant received for Creston Education Centre upgrades

2021 Priority Initiatives

- Successful partnership agreement for the Kinsmen Park property.
- Improved On-line Services for the Public.
- Capital financing in that for the Firehall

COMMUNITY SERVICES

DEVELOPMENT SERVICES

2021 Expense Budget	\$ 513,170
2020 Expense Budget	\$ 489,135
\$ Budget Change	\$ 24,035
% Budget Change	5%
2021 Staff Full Time	3
2021 Staff Part Time	0
2020 Staff Full Time	2.5
2020 Staff Part Time	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

Administrative support is received from General Government as required.

2020 Key Accomplishments

- Continued implementation of initiatives outlined in the OCP
- Community survey on backyard chickens
- Community engagement for Crawford Hill Reservoir Public Space project.

2021 Priority Initiatives

- Completion of Zoning Bylaw review and update
- Backyard Chicken Pilot Project

Innovations and Efficiencies

- Support of Woodstove Exchange Program with Regional District of Central Kootenay

COMMUNITY SERVICES

POLICING - RCMP

2021 Expense Budget	\$ 1,206,962
2020 Expense Budget	\$ 1,183,149
\$ Budget Change	\$ 23,813
% Budget Change	2%
Creston RCMP Members	7
Rural RCMP Members	6
Provincial Traffic RCMP Members	2
Support Staff Municipal / Rural	3
Reserve Constables	2
Victim Services Coordinator	.75

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

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

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

2020 Key Accomplishments

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

2021 Priority Initiatives

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

Innovations and Efficiencies

Acquisition of better marine patrols.

COMMUNITY SERVICES

Fire Rescue Services

2021 Expense Budget	\$ 1,299,608
2020 Expense Budget	\$ 1,238,983
\$ Budget Change	\$ 60,625
% Budget Change	5%
2021 Staff Full Time	3
2021 Auxiliary Firefighters	31
2021 WEP Firefighters	7
Total Responses in 2020	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

2020 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

2021 Priority Initiatives

- Successfully 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

- Live fire training building completed with 4th story sea can added.

COMMUNITY SERVICES

PUBLIC SAFETY COMPLIANCE

2021 Expense Budget	\$ 161,880
2020 Expense Budget	\$ 160,056
\$ Budget Change	\$ 1,824
% Budget Change	1%
2021 Staff Full Time	1
2021 Staff Part Time	2
2020 Staff Full Time	1
2020 Staff Part Time	2

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

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

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

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

2020 Key Accomplishments

- New Public Safety Compliance Officer hired. (started in September 2020)
- Renewed focus on public education and compliance

2021 Priority Initiatives

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

Innovations and Efficiencies

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

INFRASTRUCTURE SERVICES

PUBLIC WORKS & ENGINEERING

2021 Expense Budget	\$ 2,012,993
2020 Expense Budget	\$ 1,937,050
\$ Budget Change	\$ 75,943
% Budget Change	4%
2021 Staff Full Time	14
2021 Staff Temporary	2
2020 Staff Full Time	* 13.5
2020 Staff Temporary	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

2020 Key Accomplishments

- Completion of infrastructure replacement at 2100 block of Cedar St. and RCMP paving
- Traffic calming on 16th and 20th
- Replaced a portion of roof at the CEC building
- Completed the Curbside Organic & Recycling Study

2021 Priority Initiatives

- Storm water collection / diversion improvements
- Continued road restoration and infrastructure management
- Repave Hurl Street from 16th to 19th Avenues

Innovations and Efficiencies

Reduce recycle and organic waste product that is entering the garbage collection at our local waste facility.

INFRASTRUCTURE SERVICES

WATER UTILITY

2021 Expense Budget	\$	1,481,787	Town of Creston water supply and distribution is responsible for:
2020 Expense Budget	\$	1,529,540	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
\$ Budget Change	\$	(47,753)	
% Budget Change		-3%	
2021 Staff Full Time		0	
2021 Staff Part Time		0	Labour is performed by Public Works and WWTP staff and is allocated accordingly.
2020 Staff Full Time		0	
2020 Staff Part Time		0	

2020 Key Accomplishments

- Upgraded chlorination systems at Intermediate reservoir.
- Installed turbidity meter at Well #2.
- Completed an arterial water main at Cavell Street and 11th Avenue North.
- Reduction in Arrow Creek cost allcations.

2021 Priority Initiatives

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

Innovations and Efficiencies

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

INFRASTRUCTURE SERVICES

WATER UTILITY BUDGET SUMMARY

Revenues						
Frontage Taxes	\$ 387,500	\$ 386,400	\$ 387,000	\$ 388,000	\$ 389,000	\$ 390,000
Utility Fees & Charges	\$ 1,247,994	\$ 1,307,597	\$ 1,347,661	\$ 1,392,117	\$ 1,435,013	\$ 1,475,850
Miscellaneous	\$ 34,000	\$ 23,000	\$ 21,000	\$ 24,000	\$ 30,000	\$ 35,000
Capital Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,669,494	\$ 1,716,997	\$ 1,755,661	\$ 1,804,117	\$ 1,854,013	\$ 1,900,850
Expenditures						
Administration	\$ 257,301	\$ 207,567	\$ 219,392	\$ 220,078	\$ 220,782	\$ 221,504
Operations	\$ 360,584	\$ 356,620	\$ 386,519	\$ 398,275	\$ 407,179	\$ 419,287
Arrow Creek	\$ 693,000	\$ 677,600	\$ 689,000	\$ 694,000	\$ 701,000	\$ 708,000
New Connections	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -
Amortization	\$ 209,655	\$ 240,000	\$ 245,033	\$ 252,600	\$ 258,033	\$ 264,166
Total Expenditures	\$ 1,529,540	\$ 1,481,787	\$ 1,539,944	\$ 1,564,953	\$ 1,586,994	\$ 1,612,957
Surplus (Deficit) for the Year	\$ 139,954	\$ 235,210	\$ 215,717	\$ 239,164	\$ 267,019	\$ 287,893
Capital Expenditures	\$ (185,000)	\$ (211,900)	\$ (227,000)	\$ (163,000)	\$ (184,000)	\$ (200,000)
Portion of Amortization Expense Unfunded	\$ 209,655	\$ 240,000	\$ 245,033	\$ 252,600	\$ 258,033	\$ 264,166
Transfer from						
Reserve Funds						
Accumulated Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to						
Transfer to General Fund						
Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accumulated Surplus	\$ (164,609)	\$ (263,310)	\$ (233,750)	\$ (328,764)	\$ (341,052)	\$ (352,059)
Surplus (deficit) + Capital, Debt and Reserve Transactions	\$ -					
Cost per Capita on Total Expenditures	\$ 285.84	\$ 276.92	\$ 287.79	\$ 292.46	\$ 296.58	\$ 301.43

Water Utility Variance Highlights

Future years based on 2% inflation factors

Reduction in expense is due Arrow Creek Service costs reductions and less on-time projects in 2021.

INFRASTRUCTURE SERVICES

SEWER UTILITY

2021 Expense Budget	\$ 1,874,866
2020 Expense Budget	\$ 1,940,602
\$ Budget Change	\$ (65,736)
% Budget Change	-3%
2021 Staff Full Time	3
2021 Staff Part Time	0.5*
2020 Staff Full Time	3
2020 Staff Part Time	.5*

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

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

2020 Key Accomplishments

- Commenced construction of the Biosolids Handling System.
- Completed Municipal Waste Regulation registration with Ministry of Environment.
- Replaced 370 metres of sanitary sewer main.

2021 Priority Initiatives

- Complete Biosolids Handling project
- Reduce Inflow & Infiltration in collection system.
- Design of permanent solids removal system

Innovations and Efficiencies

The new biosolids handling system will increase the efficiency of the land application process.

INFRASTRUCTURE SERVICES

SEWER UTILITY BUDGET SUMMARY

	2020 Budget	2021 Budget	2022 Projection	2023 Projection	2024 Projection	2025 Projection
Revenues						
Frontage Taxes	\$ 429,600	\$ 428,200	\$ 428,400	\$ 428,900	\$ 429,900	\$ 430,900
Utility Fees & Charges	\$ 1,856,929	\$ 2,029,189	\$ 1,717,735	\$ 1,691,387	\$ 1,709,503	\$ 1,772,330
Miscellaneous	\$ 25,000	\$ 15,000	\$ 14,000	\$ 13,000	\$ 20,000	\$ 25,000
Capital Grants	\$ 2,050,000	\$ 425,122	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 4,361,529	\$ 2,897,511	\$ 2,160,135	\$ 2,133,287	\$ 2,159,403	\$ 2,228,230
Expenditures						
Administration	\$ 198,200	\$ 203,737	\$ 196,796	\$ 197,288	\$ 198,304	\$ 198,832
Collection	\$ 114,572	\$ 114,914	\$ 117,212	\$ 119,556	\$ 121,947	\$ 124,386
Sewer connection & repair	\$ 50,849	\$ 51,464	\$ 52,493	\$ 53,543	\$ 54,614	\$ 55,706
New sewer connection	\$ 6,255	\$ 6,255	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Inflow & influent investigation	\$ 50,000	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060	\$ 54,121
Wastewater Treatment Plant	\$ 895,754	\$ 851,143	\$ 806,966	\$ 883,105	\$ 839,567	\$ 916,359
Interest on Debt	\$ 58,863	\$ 57,353	\$ 55,788	\$ 54,165	\$ 52,484	\$ 50,740
Amortization	\$ 566,109	\$ 540,000	\$ 587,775	\$ 597,475	\$ 609,875	\$ 616,642
Total Expenditures	\$ 1,940,602	\$ 1,874,866	\$ 1,877,030	\$ 1,966,152	\$ 1,938,851	\$ 2,025,786
Surplus (Deficit) for the Year						
	\$ 2,420,927	\$ 1,022,645	\$ 283,105	\$ 167,135	\$ 220,552	\$ 202,444
Capital Expenditures	\$ (2,780,000)	\$ (1,503,244)	\$ (429,000)	\$ (372,000)	\$ (203,000)	\$ (219,000)
Portion of Amortization Expense Unfunded	\$ 566,109	\$ 540,000	\$ 587,775	\$ 597,475	\$ 609,875	\$ 616,642
Principal on Debt	\$ (115,989)	\$ (117,499)	\$ (119,064)	\$ (120,687)	\$ (122,368)	\$ (124,112)
Transfer from						
Accumulated Surplus	\$ 148,953	\$ 298,098	\$ -	\$ -	\$ -	\$ -
Transfer to						
Wastewater Treatment Plant Replacement Reser	\$ (240,000)	\$ (240,000)	\$ (240,000)	\$ (240,000)	\$ (240,000)	\$ (240,000)
Accumulated Surplus	\$ -	\$ -	\$ (82,816)	\$ (31,923)	\$ (265,059)	\$ (235,974)
Surplus (deficit) + Capital, Debt and Reserve Transactions	\$ -					
Cost per Capita on Total Expenditures	\$ 362.66	\$ 350.38	\$ 350.78	\$ 367.44	\$ 362.33	\$ 378.58

Sewer Utility Variance Highlights

Future years based on 2% inflation factors

Fewer one-time projects in 2021 is the reasons for the reduction in costs from 2020.

04.



Five Year Consolidated Budget

FIVE YEAR CONSOLIDATED SUMMARY

	2021 Budget	2022 Projection	2023 Projection	2024 Projection	2025 Projection
Revenues					
Municipal Property Taxes	\$ 4,683,615	\$ 4,866,000	\$ 5,051,000	\$ 5,227,000	\$ 5,400,000
Utility Frontage Taxes	\$ 814,600	\$ 815,400	\$ 816,900	\$ 818,900	\$ 820,900
Other Taxes and Assessments	\$ 108,747	\$ 110,000	\$ 112,000	\$ 114,000	\$ 116,000
Penalties and Interest	\$ 52,000	\$ 56,000	\$ 60,500	\$ 66,000	\$ 66,500
Grants	\$ 2,962,654	\$ 2,001,500	\$ 2,776,500	\$ 996,500	\$ 976,500
Gax Tax and Development Cost Charges	\$ 423,176	\$ 450,500	\$ 130,000	\$ 375,000	\$ 150,000
Other Sources	\$ 1,082,892	\$ 1,120,348	\$ 1,120,670	\$ 750,170	\$ 751,670
General Government Revenues	\$ 619,440	\$ 726,004	\$ 481,910	\$ 548,275	\$ 550,756
Police Revenues	\$ 195,500	\$ 186,095	\$ 203,452	\$ 195,322	\$ 199,954
Fire Service Revenues	\$ 854,369	\$ 864,164	\$ 876,565	\$ 889,169	\$ 901,981
Public Safety Compliance Revenues	\$ 57,600	\$ 58,176	\$ 58,758	\$ 59,345	\$ 59,938
Public Works Revenues	\$ 495,891	\$ 601,613	\$ 608,078	\$ 615,921	\$ 625,406
Development Services Revenue	\$ 88,250	\$ 89,133	\$ 90,024	\$ 90,924	\$ 91,833
Water Utility Revenue	\$ 1,330,597	\$ 1,368,661	\$ 1,416,117	\$ 1,465,013	\$ 1,510,850
Sewer Utility Revenue	\$ 2,044,189	\$ 1,731,735	\$ 1,704,387	\$ 1,729,503	\$ 1,797,330
Total Revenues	\$ 15,813,520	\$ 15,045,329	\$ 15,506,861	\$ 13,941,042	\$ 14,019,618

Expenditures					
General Government	\$ 2,155,526	\$ 2,287,333	\$ 2,023,592	\$ 2,060,576	\$ 2,098,301
Policing - RCMP	\$ 1,206,962	\$ 1,230,685	\$ 1,255,113	\$ 1,280,705	\$ 1,306,266
Fire Rescue Services	\$ 1,299,608	\$ 1,301,571	\$ 1,327,602	\$ 1,354,154	\$ 1,381,238
Public Safety Compliance	\$ 161,880	\$ 165,809	\$ 169,125	\$ 172,508	\$ 175,958
Public Works	\$ 2,012,993	\$ 2,035,969	\$ 2,072,088	\$ 2,109,997	\$ 2,150,258
Other	\$ 22,636	\$ 22,636	\$ 22,636	\$ -	\$ -
Development Services	\$ 513,170	\$ 453,128	\$ 462,192	\$ 471,436	\$ 480,865
Water Utility	\$ 1,081,787	\$ 1,134,911	\$ 1,152,353	\$ 1,168,961	\$ 1,188,791
Sewer Utility	\$ 1,117,513	\$ 1,073,467	\$ 1,154,512	\$ 1,116,492	\$ 1,198,404
Interest on Debt	\$ 288,001	\$ 358,452	\$ 256,505	\$ 162,000	\$ 180,256
Amortization	\$ 2,070,000	\$ 2,229,841	\$ 2,446,221	\$ 2,560,779	\$ 2,635,329
Total Expenditures	\$ 11,930,076	\$ 12,293,802	\$ 12,341,939	\$ 12,457,608	\$ 12,795,666

Surplus (Deficit) for the Year	\$ 3,883,444	\$ 2,751,527	\$ 3,164,922	\$ 1,483,434	\$ 1,223,952
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Capital Expenditures	\$ (9,461,316)	\$ (4,620,500)	\$ (4,404,000)	\$ (2,853,000)	\$ (3,603,000)
Portion of Amortization Expense Unfunded	\$ 2,070,000	\$ 2,229,841	\$ 2,446,221	\$ 2,560,779	\$ 2,635,329
Proceeds of Debt (Borrowing)	\$ 3,891,652	\$ 500,000	\$ -	\$ -	\$ 1,000,000
Principal on Debt	\$ (259,286)	\$ (360,311)	\$ (374,749)	\$ (234,643)	\$ (236,387)
Transfer from					
Reserve Funds	\$ 445,443	\$ 718,500	\$ 348,500	\$ 572,500	\$ 512,500
Accumulated Surplus	\$ 630,190	\$ -	\$ 54,793	\$ -	\$ 6,639
Transfer to					
Reserve Funds	\$ (936,817)	\$ (840,000)	\$ (875,000)	\$ (913,000)	\$ (951,000)
Accumulated Surplus	\$ (263,310)	\$ (379,057)	\$ (360,687)	\$ (616,070)	\$ (588,033)
Surplus (deficit) + Capital, Debt and Reserve Transactions	\$ -				

05.



**New
Initiatives**

General and Utilities

NEW INITIATIVES

		Proposed Budget	Savings or Revenue Change	Tax/Fee Increase (above CPI)	
COMMUNITY SERVICES					
30	Management Intern (Planning)	\$ 14,544		\$ 14,544	Taxation
No Sheet	Fire Protection Management Contracts	\$ 36,300	\$ 36,300	\$ -	
31	Fire Support Service Supervisor	\$ 16,843		\$ 16,843	
32	Vacation Pay for WEP	\$ 5,000		\$ 5,000	
No Sheet	RCMP Increase	\$ 23,813		\$ 23,813	
INFRASTRUCTURE SERVICES					
29	Increase in Solid Waste Collection	\$ 34,246	\$ 52,700	\$ (14,854)	
33	New Boom Mower for Skid Steer - Maint.	\$ 1,000		\$ 1,000	
34	Herbicide Free Weed Removal	\$ 3,000		\$ 3,000	
TOTAL GENERAL FUND NEW INITIATIVES		\$ 134,746	\$ 36,300	\$ 14,544	

Water & Sewer Utility

NEW INITIATIVES

		Proposed Budget	Savings or Revenue Change	Funding Increase (above CPI)	
WATER AND SEWER UTILITY					
GG	38	I & I Remediation Program (Sewer)	\$ 50,000	\$ 50,000	Sewer
TOTAL UTILITY FUND NEW INITIATIVES		\$ 50,000	\$ 50,000	\$ -	

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Recruitment – Planning Intern	New Initiative Reference #:	30
Request for Identified Period or Permanent Budget (Increase):	<input type="checkbox"/> Identified Period <input checked="" type="checkbox"/> Permanent	Department:	Community Svc.
		Submitted By:	Ross Beddoes

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$14,544				
Net Expenditure (Savings)	\$14,544				

Funding (Savings):	
Taxation	\$14,544
	\$14,544

Operational Budget Description: (What is to be completed?)
 Recruit and hire a Planning Intern within the Community Services Department

Purpose/Goals: (Why do we need this project?)
 The Planning Intern position, originally a Planner position within the 2020 budget, will focus on development applications and other community services initiatives and policies, as well as advancing identified projects from within the Official Community Plan. The new Planning Intern will also serve a key role in the department’s succession planning process.

The 2020 Budget included a core addition of \$51,856 which was for 6 months of a FTE planning position with the additional 6 months coming in 2021. With the transformation of the position into an ‘intern’ position, savings will be realized and reflected with a decreased 2021 core addition.

Council Strategic Priority/Objective achieved:
 Improved customer service - staffing.

Request for Identified Period or Permanent Budget (Increase):
 This is a permanent core operating budget increase. Originally planned for hiring in mid-2020, the hiring process was put off due to a re-focus of priorities due to COVID-19.

Proposed Implementation Strategy if Project Approved:
 Recruitment for the position will start in late 2020 targeting a mid-January or February start date.

Potential Impacts if Project Not Approved:
 Limited staff resources in Community Services will lead to compromised customer service and excessive workload for existing staff.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021	Fiscal Plan: 2021-2025
Program Name: Remaining portion of Fire Service Support Supervisor	New Initiative Reference #: 31
Request for Identified Period or Permanent Budget (Increase):	Department: Fire
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By: Jared Riel

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$16,843				
Net Expenditure (Savings)	\$16,843				

Funding (Savings):					
Taxation	\$16,843				
	\$16,843				

Operational Budget Description: (What is to be completed?)
 Amount required to completed the funding for the position of Fire Service Support Supervisor.

Purpose/Goals: (Why do we need this project?)
 Full time position was started at the end of the first quarter of 2020.

Council Strategic Priority/Objective achieved:
 None

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

Proposed Implementation Strategy if Project Approved:
 Full time position approved in 2020.

Potential Impacts if Project Not Approved:

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021	Fiscal Plan: 2021-2025
Program Name: Vacation pay for WEP	New Initiative Reference #: 32
Request for Identified Period or Permanent Budget (Increase):	Department: Fire
<input type="checkbox"/> Identified Period <input checked="" type="checkbox"/> Permanent	Submitted By: Jared Riel

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Net Expenditure (Savings)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Funding (Savings):					
Taxation	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

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

Increase wage budget within fire department for vacation pay for Work Experience Program Firefighters.

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

To meet the requirements of the *Employment Standards Act* regarding vacation pay for employees. In this instance, employees are defined by Canada Revenue Agency and the Town has been advised that the WEP are considered employees for the purpose of vacation pay.

Council Strategic Priority/Objective achieved:

None

Request for Identified Period or Permanent Budget (Increase):

Permanent increase within the Fire Department.

Proposed Implementation Strategy if Project Approved:

Vacation pay will start in January 2021.

Potential Impacts if Project Not Approved:

Contravention of the *Employment Standards Act*.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021 **Fiscal Plan:** 2021-2025
Program Name: Enhanced Solid Waste Curbside Collection **New Initiative Reference #:** 29
Request for Identified Period or Permanent Budget (Increase): **Department:** Infrastructure Services
 Identified Period Permanent **Submitted By:** Colin Farynowski

	2021	2022	2023	2024	2025
Prior Year Program Costs	\$243,454	\$287,682	\$426,276	\$430,200	\$435,270
Expenditure Increase (Decrease)	\$ 44,228	\$138,594	\$ 3,924	\$ 5,070	\$ 6,767
Program Cost (Savings)	\$287,682	\$426,276	\$430,200	\$435,270	\$442,037
Funding (Savings):					
Solid Waste Utility Fees	\$277,700	\$321,414	\$325,338	\$330,408	\$337,175
Recycle BC Incentive	\$ 9,982	\$104,862	\$104,862	\$104,862	\$104,862
	\$287,682	\$426,276	\$430,200	\$435,270	\$442,037
NET INCREASE	\$34,246	\$34,318	\$3,924	\$5,070	\$6,767
Estimated Utility Fee for Single Family Dwelling	\$106	\$123	\$124	\$126	\$129

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 Fall 2021 with the 2022 budget representing a full year under the new Curbside Program.

NEW in 2021 (and beyond) is the transfer of yard waste collection from taxation to utility billing. The 2020 yard waste collection budget of \$14,854 was funded through taxation will increase to \$21,400 in 2021 and funded through the utility fees.

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 2021 with full implementation costs in 2022. Inflationary costs in 2023-2025.

Proposed Implementation Strategy if Project Approved:

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

OPERATIONAL BUDGET REQUEST

Town of Creston



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

	2021	2022	2023	2024	2025
Expenditure Increase					
	\$1,000				
Net Expenditure (Savings)	\$1,000				
Funding (Savings):					
Operational Surplus	\$1,000				
	\$1,000				

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

Operational increase for the maintenance and replacement parts of the boom mower attachment.

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

Maintenance budget for mowing blades, lubricants and other applicable labour.

Council Strategic Priority/Objective achieved:

Focus on Service

Request for Identified Period or Permanent Budget (Increase):

Permanent.

Proposed Implementation Strategy if Project Approved:

Heavy wear parts will be ordered upon approval and servicing will be completed as per manufacturer’s guidelines.

Potential Impacts if Project Not Approved:

Impact to operational budget with the addition of boom mower attachment through capital.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Herbicide Free Weed Control System	New Initiative Reference #:	34
Request for Identified Period or Permanent Budget (Increase):		Department:	Infrastructure Services
<input type="checkbox"/> Identified Period	<input checked="" type="checkbox"/> Permanent	Submitted By:	Ferd Schmidt

	2021	2022	2023	2024	2025
Expenditure Increase	\$3,000				
Net Expenditure (Savings)	\$3,000				

Funding (Savings):					
Operational Surplus	\$3,000				
	\$3,000				

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

This is an operational increase request is for the maintenance and replacement parts of the Herbicide Free Weed Control System.

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

The core increase is due to the addition of a Herbicide Free Weed Control System. There are wear parts that will not be under warranty that will requiring replacing depending on usage;

- Parts and labour to service motor
- Wand attachments

Council Strategic Priority/Objective achieved:

Enhances the level of service within Infrastructure services by reducing labour. Allowing work to be completed in other areas.

Request for Identified Period or Permanent Budget (Increase):

Permanent.

Proposed Implementation Strategy if Project Approved:

Heavy wear parts will be ordered upon approval and servicing will be completed as per manufacturer’s guidelines.

Potential Impacts if Project Not Approved:

Impact to operational budget if equipment is purchased but no operational budget increase to manage maintenance expenditures.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021	Fiscal Plan: 2021-2025
Program Name: Infiltration & Inflow Remediation Program	New Initiative Reference #: 38
Request for Identified Period or Permanent Budget (Increase):	Department: Infrastructure Srvs
<input type="checkbox"/> Identified Period <input checked="" type="checkbox"/> Permanent	Submitted By: Ferd Schmidt

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Net Expenditure (Savings)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

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

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

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

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

Utilizing video inspection of sanitary sewer lines and manholes, defective pipe joints, broken pipes, leaking manholes, or inflows from inappropriate connections can be identified. Heavy infiltration and inflow during storm events cause sewer mains to surcharge and potentially back up into residential homes in lower areas within the municipality, or overflow manholes. The increased water flow dilutes sanitary sewer concentration and results in decreased treatment efficiency. Additionally, increased sewage volume may exceed the design capacity of the Wastewater Treatment Plant (WWTP).

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

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

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

This is proposed for each budget cycle in the 5-year financial plan 2021-2025.

Proposed Implementation Strategy if Project Approved:

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

Potential Impacts if Project Not Approved:

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

06.



**One-Time
Projects**

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	\$ 59,690	\$ 59,690		\$ -
3	Public Art Program	\$ 5,000			\$ 5,000
4	Dash-4-Trash	\$ 1,000		\$ 1,000	\$ -
5	Operational COVID Contingency	\$ 200,000	\$ 200,000		\$ -
6	Wildlife/Human Conflict Avoidance Program	\$ 4,000			\$ 4,000
7	Woodstove Exchange	\$ 2,000			\$ 2,000
8	Grand Fondo Sponsorship	\$ 5,000			\$ 5,000
CORPORATE SERVICES					
9	Town Hall Summer Student	\$ 12,000			\$ 12,000
10	Records Management Project	\$ 10,800			\$ 10,800
11	Human Resources Consultant	\$ 10,300			\$ 10,300
12	Electronic Message Board	\$ 6,000			\$ 6,000
13	Budget Consultation	\$ 3,500			\$ 3,500
COMMUNITY SERVICES					
14	Relocation Costs for new planner	\$ 2,500			\$ 2,500
15	Community Services Bylaw Updates	\$ 25,000			\$ 25,000
16	Zoning Bylaw OCP Update	\$ 29,916	\$ 29,916		\$ -
17	Public Safety Compliance Summer Students	\$ 24,000			\$ 24,000
18	New Building Inspection Training	\$ 12,000			\$ 12,000
19	Updated Aerial Photography	\$ 30,000			\$ 30,000
20	Training Ground Donation Carryover	\$ 26,800	\$ 26,800		\$ -
21	Sub. Reg. Fire Service Consultant	\$ 15,500			\$ 15,500
INFRASTRUCTURE SERVICES					
22	Curbside Organic & Recycling Study	\$ 71,500	\$ 24,000	\$ -	\$ 47,500
23	Multimodal Transportation Master Plan	\$ 100,000	\$ 10,000	\$ 90,000	\$ -
24	Asset Management Condition Assessments	\$ 5,000			\$ 5,000
TOTAL GENERAL ONE-TIME PROJECTS		\$ 735,006	\$ 423,906	\$ 91,000	\$ 220,100
WATER (Utility)					
25	High Efficiency Toilet Program	\$ 4,000	\$ -	\$ 4,000	\$ -
26	Asset Management - Condition Assessments	\$ 5,000	\$ -	\$ -	\$ 5,000
TOTAL WATER ONE-TIME PROJECTS		\$ 9,000	\$ -	\$ 4,000	\$ 5,000
SEWER (Utility)					
27	Asset Management - Condition Assessments	\$ 5,000	\$ -	\$ -	\$ 5,000
TOTAL SEWER ONE-TIME PROJECTS		\$ 5,000	\$ -	\$ -	\$ 5,000
TOTAL ONE-TIME PROJECTS		\$ 749,006	\$ 423,906	\$ 95,000	\$ 230,100

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021	Fiscal Plan: 2021-2025
Program Name: Physician Recruitment	New Initiative Reference #: 1
Request for Identified Period or Permanent Budget (Increase):	Department: General Gov't
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By: Michael Moore

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$73,500				
Net Expenditure (Savings)	\$73,500				

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

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

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

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

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

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

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

Proposed for 2021 budget. The program is reviewed annually by RDCK Service 108 participants.

Proposed Implementation Strategy if Project Approved:

Continuation of existing program.

Potential Impacts if Project Not Approved:

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

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Community Directed Youth Funds (Youth Network)	New Initiative Reference #:	2
Request for Identified Period or Permanent Budget (Increase):		Department:	Corporate
<input checked="" type="checkbox"/> Identified Period	<input type="checkbox"/> Permanent	Submitted By:	Steffan Klassen

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$75,296	\$48,106			
Net Expenditure (Savings)	\$75,296	\$48,106			

Funding (Savings):					
Carryover/Surplus	\$4,690	\$5,000			
Grant	\$ 55,000	\$27,500			
RDCK- Recreation Service	\$15,606	\$15,606			
	\$75,296	\$48,106			

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

Creston Valley Youth Network operational and facility funding

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

The Creston Valley Youth Network (CVYN) supports Creston Valley Youth, ages 12-18 to gain leadership, facilitation, job readiness skills and explore areas of interest in a safe and supported environment.

The Town of Creston administers the CVYN funding; a multi-year Columbia Basin Trust (CBT) grant provided to the Teen Action Committee (TAC) and Network Advisory Committee (NAC). The CBT has provides \$165,000 for a three year period (August 2019 to July 2022), \$55,000/year. The \$15,606 rental subsidy is currently in the RDCK’s Recreation Services Annual Budget and it pays for the Youth Centre facility

Council Strategic Priority/Objective achieved:

In 2013, CBT identified youth as a priority sector requiring engagement and support. Council during their 2014- 2018 term identified youth as a strategic priority area. To date, the Basin youth Network has identified the CVYN as one of the most successful youth centres in the Basin.

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the project duration

Proposed Implementation Strategy if Project Approved:

Continuation of 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.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Public Art Program	New Initiative Reference #:	3
Request for Identified Period or Permanent Budget (Increase):	Department:		General Gov't
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By:		Steffan Klassen

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$5,000	\$5,000	\$5,000		
Funding – Carry-over / Surplus	\$5,000	\$5,000	\$5,000		

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

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

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

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

Council Strategic Priority/Objective achieved:

Continuation of prior strategy.

Request for Identified Period or Permanent Budget (Increase):

Identified period. The funds have not been spent every year, but the availability is important to support the sculpture program.

Proposed Implementation Strategy if Project Approved:

This a continuation of the existing program. The public works crew will provide the labour for this project. The art has been typically installed in the late spring/early summer. It is estimated the timing will be the same for 2020.

Potential Impacts if Project Not Approved:

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

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Dash-4-Trash – Grant in Aid	New Initiative Reference #:	4
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	General Gov't
		Submitted By:	Michael Moore

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$1,000				
Net Expenditure (Savings)	\$1,000				

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

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

Grant-in-Aid for the annual community garbage clean-up “Dash-4-Trash”. 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 for the past number of years have support a grant-in-aid to a community group that hosts a community garbage clean-up with utilizing volunteers. The funding assists in the purchase of supplies and coordination of the event.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

Proposed for the 2021 budget.

Proposed Implementation Strategy if Project Approved:

Provide funding when requested by organization.

Potential Impacts if Project Not Approved:

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

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021	Fiscal Plan: 2021-2025
Program Name: COVID-19 Pandemic Contingency	New Initiative Reference #: 5
Request for Identified Period or Permanent Budget (Increase):	Department: General Gov't
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By: Michael Moore

	2020	2021	2022	2023	2024
Expenditure Increase (Decrease)	\$200,000				
Net Expenditure (Savings)	\$200,000				

Funding (Savings):	
Provincial/Federal Funding	\$200,000
COVID-19 Safe Restart Grant for Local Governments	
	<u>\$200,000</u>

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 extra labour and related expenses, supplies, advertising, communications equipment, Emergency Operations Centre Costs, etc.

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.

Council Strategic Priority/Objective achieved:

Public Safety

Request for Identified Period or Permanent Budget (Increase):

Proposed for the 2021 budget.

Proposed Implementation Strategy if Project Approved:

Cover necessary costs as incurred.

Potential Impacts if Project Not Approved:

The Province has provided grant funding to cover COVID-19 related expenses. Not approving the budget would inhibit the Town to spend the funding on necessities and provide required reporting in financials.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Wildlife/ Human Conflict Avoidance Program	New Initiative Reference #:	6
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	General Gov't
		Submitted By:	Steffan Klassen

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$4,000				
Net Expenditure (Savings)					

Funding (Savings):	
Taxation	\$4,000
	\$4,000

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

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

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

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

Council Strategic Priority/Objective achieved:

This would be a continuation from the 2019 Budget discussions.

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2021 budget cycle.

Proposed Implementation Strategy if Project Approved:

WildSafeBC implements and administers this program.

Potential Impacts if Project Not Approved:

The program budget total is approximately \$21,000 with a requested contribution of \$4,000 from the Town of Creston. Not funding may reduce the scope of the program or may prevent it from being implemented.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Wood Stove Exchange Program	New Initiative Reference #:	7
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Community
		Submitted By:	Ross Beddoes

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$2,000				
Net Expenditure (Savings)	\$2,000				

Funding (Savings):	
Surplus (Carry-Over)	\$2,000
	\$2,000

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

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

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

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

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

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

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

Proposed for 2021 budget.

Proposed Implementation Strategy if Project Approved:

Program is administered by the RDCK.

Potential Impacts if Project Not Approved:

No incentives for residents to improve the efficiency of wood-burning appliances contributing to poor air-quality in the Creston Valley.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Gran Fondo Sponsorship	New Initiative Reference #:	8
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	General Gov't
		Submitted By:	Michael Moore

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$5,000				
Net Expenditure (Savings)	\$5,000				

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

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

Sponsorship and local government support for a cycling event to be held in September 2021 in the Creston Valley. Placeholder amount in case the event can be held in a Covid safe manner.

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

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

To assist with the event, the organizers have requested sponsorship from the municipality. Town Staff additionally identified there may be budget impacts to labour for the event.

Council Strategic Priority/Objective achieved:

Economic Develop Strategy: Town Actions

Request for Identified Period or Permanent Budget (Increase):

Proposed for 2021 budget.

Proposed Implementation Strategy if Project Approved:

The Town of Creston may wish to coordinate the sponsorship with the elected officials from Creston Valley Services Committee (RDCK Electoral Area Directors A, B and C).

Potential Impacts if Project Not Approved:

N/A

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Town Hall Summer Student	New Initiative Reference #:	9
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Corporate
		Submitted By:	Steffan Klassen

	2021	2022	2023	2024	2025
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. From 2016 - 2019 grants of approximately \$1,800 per year were received, although approval takes after the start of the summer student work period.

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 2021 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



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Records Management Project	New Initiative Reference #:	10
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent		
		Department:	Corporate Services
		Submitted By:	Steffan Klassen

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$10,800				
Net Expenditure (Savings)	\$10,800				

Funding (Savings):					
Carryover / Surplus	\$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 does not meet current requirements and needs 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 2021.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2021 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:	2021	Fiscal Plan:	2021-2025
Program Name:	Human Resources Consultant	New Initiative Reference #:	11
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Corporate
		Submitted By:	Michael Moore

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$10,300				
Net Expenditure (Savings)	\$10,300				

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

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

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

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

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

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

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

Proposed for 2021 budget.

Proposed Implementation Strategy if Project Approved:

Continuation of existing program from previous year.

Potential Impacts if Project Not Approved:

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

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Electronic Community Message Board Kiosk	New Initiative Reference #:	12
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Community Svc.
		Submitted By:	Ross Beddoes

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$6,000	\$3,000	\$3,000		
Net Expenditure (Savings)	\$6,000	\$3,000	\$3,000		

Funding (Savings):		2021	2022	2023
Taxation		\$6,000	\$3,000	\$3,000
		\$6,000	\$3,000	\$3,000

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

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 2021 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 2021.

Potential Impacts if Project Not Approved:

None. Existing kiosk and message board would remain.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Budget Consultation	New Initiative Reference #:	13
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Corporate
		Submitted By:	Steffan Klassen

	2021	2022	2023	2024	2025
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.

In 2019, a three-year commitment with the software developer reduced the annual fee by \$500 per year to \$2,500. Additional advertising and promotional expenses are approximately \$1,000.

Council Strategic Priority/Objective achieved:

N/A

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

The request is for the 2020 to 2021 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 the Citizen Budget Internet Platform.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Relocation Expenses – Planning Intern	New Initiative Reference #:	14
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Community Svc.
		Submitted By:	Ross Beddoes

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$2,500				
Net Expenditure (Savings)	\$2,500				

Funding (Savings):	
Taxation	\$2,500
	\$2,500

Operational Budget Description: (What is to be completed?)
 Contribution towards the relocation expenses for a new Planning Intern.

Purpose/Goals: (Why do we need this project?)
 The provision of reimbursement of 50% for relocation expenses to a maximum of \$2,500 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 2021 budget cycle only. This project was scheduled for fulfillment in 2020, however was delayed due to a re-focus of priorities due to COVID-19.

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



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Community Services Bylaw Updates	New Initiative Reference #:	15
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Community Svc.
		Submitted By:	Ross Beddoes

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$25,000				
Net Expenditure (Savings)	\$25,000				

Funding (Savings):	
Carry-Over / Surplus	\$25,000
	\$25,000

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 requiring updates include:

- Development Approvals Bylaw Works & Services Bylaw
- Building Bylaw
- Drainage Bylaw
- Boulevard Beautification Bylaw
- Watercourse Designation Bylaw
- Community Standards Bylaw

Council Strategic Priority/Objective achieved:

Official Community Plan – Implementation - Bylaws

Request for Identified Period or Permanent Budget (Increase):

Proposed for the 2021 budget cycle only. This project was scheduled to be completed in 2020, however was delayed due to a re-focus of priorities due to COVID-19.

Proposed Implementation Strategy if Project Approved:

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

Potential Impacts if Project Not Approved:

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

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Zoning Bylaw Rewrite	New Initiative Reference #:	16
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent		
		Department:	Community Svc.
		Submitted By:	Ross Beddoes

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$29,916				
Net Expenditure (Savings)	\$29,916				

Funding (Savings):	
Carry-Over from 2020	\$29,916
	\$29,916

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

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

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

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

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

Council Strategic Priority/Objective achieved:

Official Community Plan – Implementation - Bylaws

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2021 budget cycle only.

Proposed Implementation Strategy if Project Approved:

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

Potential Impacts if Project Not Approved:

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

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021	Fiscal Plan: 2021-2025
Program Name: Public Safety Compliance Summer Students	New Initiative Reference #: 17
Request for Identified Period or Permanent Budget (Increase):	Department: Community Svc.
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By: Ross Beddoes

	2021	2022	2023	2024	2025
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 2021 budget cycle.

Proposed Implementation Strategy if Project Approved:

Posting and hiring of summer students begins in April 2021.

Potential Impacts if Project Not Approved:

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

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021	Fiscal Plan: 2021-2025
Program Name: New Building Inspector Training	New Initiative Reference #: 18
Request for Identified Period or Permanent Budget (Increase):	Department: Community Svc.
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By: Ross Beddoes

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$12,000				
Net Expenditure (Savings)	\$12,000				
Funding (Savings):					
Taxation	\$12,000				
	\$12,000				

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

Human resources succession planning, employee transition and training within the Building Department.

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

To provide for the anticipated transition of building department staff and increased training due to the new Provincial Building Act which comes into effect in February of 2021.

Council Strategic Priority/Objective achieved:

Customer Service

Request for Identified Period or Permanent Budget (Increase):

This request of for 2021 only.

Proposed Implementation Strategy if Project Approved:

Transition to new Building Act requirements anticipated for March of 2021.

Potential Impacts if Project Not Approved:

Non-compliance with new Building Act requirements and potential gaps in building inspection service.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021	Fiscal Plan: 2021-2025
Program Name: Updated Aerial Photography	New Initiative Reference #: 19
Request for Identified Period or Permanent Budget (Increase):	Department: Infrastructure Services
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By: Colin Farynowski

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$30,000				
Net Expenditure (Savings)	\$30,000				
Funding (Savings):					
Operational Surplus	\$30,000				
	\$30,000				

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

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

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

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

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

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

Council Strategic Priority/Objective achieved:

Sustainability

Request for Identified Period or Permanent Budget (Increase):

Proposed for the 2021 budget cycle only

Proposed Implementation Strategy if Project Approved:

Feature mapping and contour generation will be scheduled in 2021 utilizing a third-party contractor.

Potential Impacts if Project Not Approved:

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

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025		
Program Name:	Firefighter Training Grounds	New Initiative Reference #:	20		
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent		Department:	Protective	
			Submitted By:	Jared Riel	
	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$26,800				
Net Expenditure (Savings)	\$26,800				
Funding (Savings):					
Other – IE. RDCK	\$26,800				
	\$26,800				

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

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

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

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

The donated funds are additional to the \$12,500 annual operating budget funded by the Town of Creston and Regional District Fire Departments (Canyon Fire Department and Wynndel Fire Department).

Council Strategic Priority/Objective achieved:

None

Request for Identified Period or Permanent Budget (Increase):

The request is for the 2021 budget year.

Proposed Implementation Strategy if Project Approved:

Proposed start date would be January 1, 2021.

Potential Impacts if Project Not Approved:

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

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025		
Program Name:	Sub-Regional Fire Service Consultant		New Initiative Reference #:	21	
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent		Department:	Protective	
			Submitted By:	Jared Riel	
	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$15,500				
Net Expenditure (Savings)	\$15,500				
Funding (Savings):					
Other – IE. RDCK	\$15,500				
	\$15,500				

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

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

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

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

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

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

The finalization of contracts did not take place early enough in 2020 to plan for this expense and requires a carry-over to the next budget cycle.

Council Strategic Priority/Objective achieved:

None

Request for Identified Period or Permanent Budget (Increase):

Proposed for the 2021 budget.

Proposed Implementation Strategy if Project Approved:

Continuation of existing program.

Potential Impacts if Project Not Approved:

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

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021	Fiscal Plan: 2021-2025
Program Name: Marketing Initiative - Organics, Garbage & Recycling Curbside Collection	New Initiative Reference #: 22
Request for Identified Period or Permanent Budget (Increase):	Department: Infrastructure Services
<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Submitted By: Colin Farynowski

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$71,500				
Net Expenditure (Savings)	\$71,500				

Funding (Savings):	
Operations Funding	\$71,500
CleanBC (OICP) Grant	(\$24,000)
	<u>\$47,500</u>

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

Continue with the Community Engagement Strategy and work plan development for an expanded curbside collection of organic, garbage planned for program launch in Fall 2021.

The CleanBC – Organics Infrastructure and Collection Program (OICP) will provide up to two-thirds of eligible costs to successful applicants. 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.

If successful, up to \$24,000 of the planned \$71,500 expenditure for 2021 could be recovered under the CleanBC OICP grant. This grant stream does not close until January 12, 2021, so determination of successful acceptance will not be made until after 2021 Budgets have been approved by Council.

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 2021 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 Fall 2021. If bins are not purchased delays in implementing an expanded curbside program in Fall 2021 will result.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021 **Fiscal Plan:** 2021-2025
Program Name: Multi-Modal Transportation Master Plan **New Initiative Reference #:** 23
Request for Identified Period or Permanent Budget (Increase): **Department:** Infrastructure Services
 Identified Period Permanent **Submitted By:** Colin Farynowski

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$100,000				
Net Expenditure (Savings)	\$100,000				

Funding (Savings):	
Municipal General Reserves	\$90,000
UBCM – Infrastructure Planning Grant	\$10,000
	<u>\$100,000</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):

Request is for the 2021 budget cycle with remaining funds carried over into the 2021 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
- Request For Proposal Process 1st Quarter 2021
- Selection of Consultant 2nd Quarter 2021
- Public Consultation Process 3rd/4th Quarter 2021
- Report Preparation & Presentation 1st 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



Operating Year: 2021 **Fiscal Plan:** 2021-2025
Program Name: Asset Management Planning **New Initiative Reference #:** 24
Request for Identified Period or Permanent Budget (Increase): **Department:** Infrastructure Svcs
 Identified Period Permanent **Submitted By:** Colin Farynowski

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$5,000	\$5,000	\$30,000		
Net Expenditure (Savings)	\$5,000	\$5,000	\$30,000		
Funding (Savings):					
Surplus	\$5,000	\$5,000	\$30,000		
	\$5,000	\$5,000	\$30,000		

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

Asset management planning achieves providing a balanced sustainability in the provision of service levels, risk, costs and time through effective management of existing and new physical assets.

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

The Asset Management Report identified high priority tasks as part of the planning phase:

Task #	Improvement Task Name	Improvement Task Description	Priority
2.1	Asset management policy	Review and revise asset management policy.	High
2.2	Roles and responsibilities	Review key asset management roles and responsibilities and identify who will fulfil these.	High
4.2	Data review and data capture plan	A full review of current datasets, software and tools, data completeness, accuracy and currency, will help determine what data gaps exist. A data capture plan can be developed for collecting the missing data.	High
4.3	Assessment of asset replacement cost valuations and useful lives	Review unit rates and asset lifespan for each asset group. Complete an assessment of the current total replacement cost of assets owned. Document theoretical useful lives and estimated Town specific useful lives to support a more accurate future needs assessment	High

Council Strategic Priority/Objective achieved:

Infrastructure Management

Request for Identified Period or Permanent Budget (Increase):

Budget cycles 2021 to 2023.

Proposed Implementation Strategy if Project Approved:

Project will be implemented utilizing consultants and within existing staff resources.

Potential Impacts if Project Not Approved:

Government grant programs will be contingent on asset management planning and data. Work to date in asset management begin to lose relevancy without continued work within asset management planning.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	High Efficiency Toilet Rebate Program	New Initiative Reference #:	25
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Water Utility
		Submitted By:	Ferd Schmidt

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$4,000				
Net Expenditure (Savings)	\$4,000				

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

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

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

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

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

The Town of Creston has issued 222 rebates since 2012 (\$50 per rebate) with an average of 22 rebates per year.

Council Strategic Priority/Objective achieved:

N/A

Request for Identified Period or Permanent Budget (Increase):

This is proposed for the 2021 budget cycle only.

Proposed Implementation Strategy if Project Approved:

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

Potential Impacts if Project Not Approved:

Potentially slower long-term reduction in water conservation efforts.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year:	2021	Fiscal Plan:	2021-2025
Program Name:	Asset Management Planning – Water Utility Improvement	New Initiative Reference #:	26
Request for Identified Period or Permanent Budget (Increase):	<input checked="" type="checkbox"/> Identified Period <input type="checkbox"/> Permanent	Department:	Water Utility
		Submitted By:	Colin Farynowski

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$5,000	\$5,000	\$5,000		
Net Expenditure (Savings)	\$5,000	\$5,000	\$5,000		
Funding (Savings):					
Operational Surplus	\$5,000	\$5,000	\$5,000		
	\$5,000	\$5,000	\$5,000		

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

Asset management planning achieves providing a balanced sustainability in the provision of service levels, risk, costs and time through effective management of existing and new physical assets.

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

The Asset Management Report identified high priority tasks as part of the planning phase:

Task #	Improvement Task Name	Improvement Task Description	Priority
2.1	Asset management policy	Review and revise asset management policy.	High
2.2	Roles and responsibilities	Review key asset management roles and responsibilities and identify who will fulfil these.	High
4.2	Data review and data capture plan	A full review of current datasets, software and tools, data completeness, accuracy and currency, will help determine what data gaps exist. A data capture plan can be developed for collecting the missing data.	High
4.3	Assessment of asset replacement cost valuations and useful lives	Review unit rates and asset lifespan for each asset group. Complete an assessment of the current total replacement cost of assets owned. Document theoretical useful lives and estimated Town specific useful lives to support a more accurate future needs assessment.	High

Council Strategic Priority/Objective achieved:

Infrastructure Management.

Request for Identified Period or Permanent Budget (Increase):

Budget cycles 2021 to 2023.

Proposed Implementation Strategy if Project Approved:

Project will be implemented utilizing consultants and within existing staff resources.

Potential Impacts if Project Not Approved:

Government grant programs will be contingent on asset management planning and data. Work to date in asset management begin to lose relevancy without continued work within asset management planning.

OPERATIONAL BUDGET REQUEST

Town of Creston



Operating Year: 2021 **Fiscal Plan:** 2021-2025
Program Name: Asset Management Plan – Sewer Improvement Tasks **New Initiative Reference #:** 27
Request for Identified Period or Permanent Budget (Increase): **Department:** Sewer Utility
 Identified Period Permanent **Submitted By:** Colin Farynowski

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)	\$5,000	\$5,000	\$5,000		
Net Expenditure (Savings)	\$5,000	\$5,000	\$5,000		
Funding (Savings):					
Operational Surpluses	\$5,000	\$5,000	\$5,000		
	\$5,000	\$5,000	\$5,000		

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

Asset management planning achieves providing a balanced sustainability in the provision of service levels, risk, costs and time through effective management of existing and new physical assets.

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

The Asset Management Report identified high priority tasks as part of the planning phase:

Task #	Improvement Task Name	Improvement Task Description	Priority
2.1	Asset management policy	Review and revise asset management policy.	High
2.2	Roles and responsibilities	Review key asset management roles and responsibilities and identify who will fulfil these.	High
4.2	Data review and data capture plan	A full review of current datasets, software and tools, data completeness, accuracy and currency, will help determine what data gaps exist. A data capture plan can be developed for collecting the missing data.	High
c4.3	Assessment of asset replacement cost valuations and useful lives	Review unit rates and asset lifespan for each asset group. Complete an assessment of the current total replacement cost of assets owned. Document theoretical useful lives and estimated Town specific useful lives to support a more accurate future needs assessment.	High

Council Strategic Priority/Objective achieved:

Infrastructure Management

Request for Identified Period or Permanent Budget (Increase):

Budget cycles 2021 to 2022.

Proposed Implementation Strategy if Project Approved:

Project will be implemented utilizing consultants and within existing staff resources.

Potential Impacts if Project Not Approved:

Government grant programs will be contingent on asset management planning and data. Work to date in asset management begin to lose relevancy without continued work within asset management planning.

07.



Capital Projects

General Fund

2021 to 2025 Capital Plan

GENERAL ASSET MANAGEMENT		2021	2022	2023	2024	2025
1	Fire Hall Construction	\$ 4,000,000	\$ 1,400,000			
2	CEC Infrastructure Replacement	\$ 174,368				
3	Railway Boulevard Rail Crossing	\$ 130,000				
4	On-going Sidewalk Replacement	\$ 47,000	\$ 47,000	\$ 48,000	\$ 50,000	\$ 52,000
5	RCMP HVAC	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 50,000
6	Road Restoration Program	\$ 165,000	\$ 375,000	\$ 130,000	\$ 375,000	\$ 150,000
7	Storm Water Retention Pond	\$ 40,000				
8	Storm Sewer Scott Street 16th to Schikurski	\$ 90,000	\$ 120,000	\$ 100,000	\$ 104,000	\$ 110,000
9	Town Hall Flooring	\$ 30,000				
10	Public Works - Vehicle/Equipment Replacement	\$ 100,000	\$ 340,000	\$ 70,000	\$ 294,000	\$ 234,000
11	Road Restoration - Major Reconstruction	\$ -	\$ 1,355,000	\$ 1,255,000	\$ 1,255,000	\$ 1,255,000
12	IT and Business Machine Replacement	\$ 35,000	\$ 20,000	\$ 20,000	\$ 35,000	\$ 10,000
13	Ergonomic Improvements	\$ 5,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
		\$ 4,841,368	\$ 3,709,000	\$ 1,651,000	\$ 2,141,000	\$ 1,864,000
RISK MITIGATION						
14	Covid Contingency for Capital Projects	\$ 500,000				
15	Salt Shed Relocation				\$ 110,000	
16	Spill Containment Structure for Road Oil Tanks					\$ 105,000
		\$ 500,000	\$ -	\$ -	\$ 110,000	\$ 105,000
NEW ADDITIONS TO LEVEL OF SERVICE						
Misc.						
17	Highway Realignment (No Sheet)					\$ 1,000,000
18	Crawfordhill Reservoir Restoration	\$ 160,770				
19	Foam Stream herbicide free unit	\$ 40,000				
20	Traffic Calming - 20th Avenue South (Hillside)			\$ 37,000		
21	Boom Mower Attachment for Skid Steer	\$ 15,000				
Downtown Improvements						
23	Expanded Street Lights NWB (No Sheet)		\$ 30,000			
24	New Trees Carry-over for 2021. Christmas Lights 2024	\$ 5,000			\$ 20,000	
24.5	Decorative Banners (Carry-over)	\$ 21,774				
25	Downtown Murals - replace Base	\$ 30,000				
26	10th Avenue Beautification and Traffic Calming		\$ 75,500	\$ 60,000		\$ 80,000
27	19th Avenue Gateway (NO SHEET)			\$ 100,000	\$ 100,000	
Parks						
28	Forest Lawn Cemetery Projects	\$ 19,000	\$ 20,000	\$ 35,000	\$ 35,000	\$ 25,000
29	Parks Security Cameras	\$ 20,000				
30	Parks Storage Shed - South of Millenium Park			\$ 120,000		
31	Burns Park Playground Imp. + Washrooms		\$ 110,000			
32	Market Park Project	\$ 1,698,260		\$ 1,800,000		
33	Kinsmen Park Purchase	\$ 375,000				
34	Playground Replacements	\$ 20,000	\$ 20,000		\$ 20,000	
Trails						
35	New Sidewalk on Hillside (16th to 20th)			\$ 66,000		
36	Walking Trail at Centennial Park and CEC				\$ 40,000	
37	New Sidewalk on 20th N Hillside to Canyon					\$ 110,000
	New Additons to Level of Service	\$ 2,404,804	\$ 255,500	\$ 2,218,000	\$ 215,000	\$ 1,215,000
GENERAL FUND TOTAL CAPITAL PROJECTS		\$ 7,746,172	\$ 3,964,500	\$ 3,869,000	\$ 2,466,000	\$ 3,184,000

Water and Sewer Utility 2021 to 2025 Capital Plan

WATER UTILITY CAPITAL		2021	2022	2023	2024	2025
38	Pipe Replacement Projects	\$ 120,000	\$ 125,000	\$ 130,000	\$ 150,000	\$ 165,000
39	10" line between 15th and 16th (NO SHEET)		\$ 70,000			
40	Hydrants	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000
41	Scada Upgrades	\$ 50,000				
41.5	Intermediate Zone Chlorination Carry-over	\$ 10,900				
WATER UTILITY FUND TOTAL CAPITAL PROJECTS		\$ 211,900	\$ 227,000	\$ 163,000	\$ 184,000	\$ 200,000

SEWER UTILITY CAPITAL		2021	2022	2023	2024	2025
42	BVF Influent Pumping Station	\$ 30,000		\$ 150,000		
43	I&I remediation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
44	Sewer Line Pipe Replacement	\$ 135,000	\$ 141,000	\$ 147,000	\$ 153,000	\$ 169,000
45	Security Fencing WWTP		\$ 25,000	\$ 25,000		
46	WWTP Critical Spare Parts	\$ 12,000				
47	Biosolids Handling System	\$ 1,166,244				
48	Replace Brewery Sampling Shed	\$ 25,000				
49	WWTP Grit Removal	\$ 15,000	\$ 75,000			
50	BVF Flare	\$ 55,000				
51	BVF Critical Spare Parts		\$ 63,000			
52	BVF Grit Removal	\$ 15,000	\$ 75,000			
WATER UTILITY FUND TOTAL CAPITAL PROJECTS		\$ 1,503,244	\$ 429,000	\$ 372,000	\$ 203,000	\$ 219,000

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021		Fiscal Plan: 2021-2025	
Project Name: Fire Hall Construction		Capital Reference #: 01	
Project Cost: \$5,400,000		Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Strategic Priority Chart: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		Estimated Operational Increase: \$5,000	
Department: Community Services		Desired Start Date: Nov 2020	
Submitted By: Jared Riel		Est. Completion Date: Mar 2022	

Project Description: (What is to be completed?)

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

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: Ambulance \$900,000

With external funds received, the estimated Town portion is: \$ \$4,500,000

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

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

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

A tender for a construction manager will be issued in November 2020 with the goal of starting building construction by Spring of 2021.

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.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: CEC Infrastructure Replacement		Capital Reference #: 2	
Project Cost: \$174,368			
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
		Estimated Operational Increase: N/A	

Department: Infrastructure Services **Desired Start Date:** April 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** October, 2021

Project Description: (What is to be completed?)

Replaced a section of the old tar and gravel roof, cladding in 2020. Windows, ageing HVAC units and lighting that require replacement to increase efficiency will be completed in 2021.

Purpose/Goals:

There are aluminum framed windows that are only single paned that should be replaced with more efficient products. There are areas of cladding; siding and soffit that will require replacement upon the completion of the work mentioned above. The lighting and HVAC system will be reviewed and updated with available funds

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Funding through RDCK CWF Program
 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 lighting, HVAC and windows will reduce energy costs.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021		Fiscal Plan: 2021-2025	
Project Name: CP Rail Vehicle Crossing Upgrade - Railway Blvd.			
Project Cost: \$130,000		Capital Reference #: 3	
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase: \$XXX,XXX	
Department: Infrastructure Services		Desired Start Date: May 2021	
Submitted By: Ferd Schmidt		Est. Completion Date: October 2021	

Project Description: (What is to be completed?)
 Replacement of vehicle rail crossing on Railway Blvd.

Purpose/Goals: (Why do we need this project?)
 CP Rail identified deficiencies with the vehicle rail crossing on Railway Blvd/ and have indicated the crossing is '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

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

Public Consultation: (Will this be required?)
 Not Required

Potential Impacts if Project Not Approved:
 CP Rail will replace the crossing 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. crossing the CP Rail Tracks, which would also be at the Town's expense.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Ongoing Sidewalk Replacement Program		Capital Reference #: 4
Project Cost: \$47,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase:

Department: Infrastructure Services **Desired Start Date:** May 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** November 2021

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:

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: 2021	Fiscal Plan: 2021-2025
Project Name: RCMP HVAC Replacement	Capital Reference #: 5
Project Cost: \$25,000	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:
Department: Infrastructure Services	Desired Start Date: April 2021
Submitted By: Ferd Schmidt	Est. Completion Date: June 2021

Project Description: (What is to be completed)
 Replace one the three existing furnace and air conditioning units.

Purpose/Goals: (Why do we need this project)
 The existing units are aging and will be replaced with more efficient products.

Capital Project Funding Source(s):
 Reserves Grant Revenue Loan Other: RCMP 13,611
 With external funds received, the estimated Town portion is: \$ 11,389

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.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Road Restoration (Major and Minor)		Capital Reference #:	6
Project Cost:	\$165,000	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Public Works **Desired Start Date:** February 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** September 2021

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.

The 2021 program could be used to replace the road base and asphalt on Hurl Street between 16th and 19th.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Gas Tax Funding
 With external funds received, the estimated Town portion is: \$165,000

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

This work would be started in the 1st quarter of 2021, 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 as a significant decrease in the level of service provided to taxpayers and increased public safety issues.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Storm Water Retention Pond at Schikurski Park		Capital Reference #:	7
Project Cost:	\$40,000	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Infrastructure Services **Desired Start Date:** March 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** September 2021

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



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Storm Sewer Main Line (Scott Street, 16 th to Schikurski Park)		Capital Reference #: 8
Project Cost: \$90,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase: \$1,000

Department: Infrastructure Services **Desired Start Date:** April, 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** October, 2021

Project Description: (What is to be completed?)

Install a storm sewer line on Scott Street on the west side of 16th 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 16th 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: \$ 90,000

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: 2021	Fiscal Plan: 2021-2025
Project Name: Storm Sewer Main Replacement (410 – 16 th Avenue South – Mill Park)	
Project Cost: \$90,000	Capital Reference #: 8A
Strategic Priority Chart: <input type="checkbox"/> Yes <input type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Estimated Operational Increase: \$1,000
Department: Infrastructure Services	Desired Start Date: February, 2021
Submitted By: Ferd Schmidt	Est. Completion Date: May, 2021

Project Description: (What is to be completed?)

Replace the storm sewer line on 16th Avenue South from approximately Dogwood Street to the creek crossing adjacent to Mill Park entrance.

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

The existing main has become blocked at the point of entry at the creek culvert. There is no service manhole at this point making it impossible to remove the blockage without digging down to the issue. At the moment a temporary bypass line that was installed four years ago is providing flow for normal daily flows.

The replacement work should start prior to the spring freshet as any extra flow of water could cause damage to surrounding infrastructure.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Fully funded from Gas Tax
With external funds received, the estimated Town portion is: \$ 90,000

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

This work would be completed by Town crew and qualified contractors.

Public Consultation: (Will this be required?)

Advanced notification would be given to all adjoining property owners prior to construction. Notification will also be placed on the Town website and with local media as 16th Avenue may be closed between Cedar and Dogwood Streets during 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: 2021		Fiscal Plan: 2021-2025	
Project Name: Town Hall flooring		Capital Reference #: 9	
Project Cost: \$30,000		Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		Estimated Operational Increase: \$0	
Department: Infrastructure Services		Desired Start Date: January, 2021	
Submitted By: Ferd Schmidt		Est. Completion Date: December 2021	

Project Description: (What is to be completed?)

Replace existing carpet flooring on the main floor of Town Hall with an ergonomic product that has a high rate of durability.

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

The existing carpet flooring is aged and beginning to show integrity failure in numerous areas. Janitorial staff have mentioned the difficulty of trying to clean the rug due to the irregularities of the surface.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: N/A

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

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

This work will be completed using Infrastructure services staff for furniture and electronic device moving. A qualified contractor will be completing the installation.

Public Consultation: (Will this be required?)

N/A

Potential Impacts if Project Not Approved:

Could affect the health and well-being of Town Hall staff and visitors.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Vehicle Purchase and Replacement Program		Capital Reference #:	10
Project Cost:	\$100,000	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Infrastructure Services **Desired Start Date:** May 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** September 2021

Project Description: (What is to be completed)

This project is ongoing and is intended to maintain an effective operational fleet of equipment. This year, Public Works is requesting to purchase a new 1 ton, 4x4 Cab and Chassis (#805 - \$65,000) and a new Parks and Cemetery tractor (#809 - \$35,000).

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

Unit #805 – 2004 1 ton, crew cab truck (Pipe crew). The existing aluminum utility box will be reused; Ageing mechanical system, has exceeded the replacement policy life span by 7 years.

Unit #809 – 2009, 25 horse power tractor, with mower and bucket(Multi Use); Ageing mechanical system, has exceeded the replacement policy life span by 3 years.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other:

The estimated Town portion is: \$100,000

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.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2022-2025 **Fiscal Plan:** 2021-2025

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

Department: Infrastructure Services **Desired Start Date:** Spring 2022
Submitted By: Colin Farynowski **Est. Completion Date:** Fall 2025

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 (2/3rd 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):

	2021	2022	2023	2024	2025
Expenditure Increase (Decrease)		1,355,000	1,255,000	1,255,000	\$1,255,000
Net Expenditure (Savings)					

Funding (Savings):	2021	2022	2023	2024	2025
Borrowing/ Taxation		\$123,500	\$123,500	\$123,500	\$123,500
Infrastructure Reserves		\$378,500	\$278,500	\$278,500	\$278,500
Grant Contributions		\$853,000	\$853,000	\$853,000	\$853,000

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: IT and Office Machine Replacement		Capital Reference #:	12
Project Cost:	\$35,000	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Corporate Services **Desired Start Date:** January 2021
Submitted By: Steffan Klassen **Est. Completion Date:** December 2025

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.

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: \$ 35,000

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: 2021 Fiscal Plan: 2021-2025

Project Name: Ergonomic Improvements		Capital Reference #:	13
Project Cost:	\$5,000	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Corporate Services **Desired Start Date:** January 2021
Submitted By: Steffan Klassen **Est. Completion Date:** March 2021

Project Description: (What is to be completed)

On-going ergonomic upgrades for workstations – chair replacements, standing optional work stations, etc. For 2021 a replacement of the Council Chamber chairs will be completed. .

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:

\$ 5,000

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

This is done throughout the year. Council Chairs are scheduled to be replaced in January.

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: 2021 **Fiscal Plan:** 2021-2025

Project Name: Covid Contingency for Capital Projects		Capital Reference #:	14
Project Cost:	\$500,000	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	N/A

Department: General Government **Desired Start Date:** January 2021
Submitted By: Steffan Klassen **Est. Completion Date:** December 2022

Project Description: (What is to be completed?)

Due to Covid-19 project costs are increasing due extraordinary pricing from contractors to cover increased costs incurred to follow COVID safe working conditions. Also due to supply chain issues caused by the pandemic, pricing for certain supplies are substantially higher than previously budgeted. The contingency allows the projects to proceed without having to increase taxation as the funding has been provided by the Province and the Federal Government for this purpose.

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

The Town of Creston was provided funding to cover the COVID-19 costs without having to fund them out of taxation dollars. This project allows the implementation of the COVID-19 Safe Restart Grant for Local Governments program.

Capital Project Funding Source(s):

Provincial COVID-19 Safe Restart Grant.

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

The funding will be provided where project costs are higher directly related to COVID-19.

Public Consultation: (Will this be required?)

Not required.

Potential Impacts if Project Not Approved:

Grant money will be unspent and projects will not be completed if they go over budget without having additional funding in place.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2024 **Fiscal Plan:** 2021-2025

Project Name: Public Works – Salt Shed Relocation

Capital Reference #: 15

Project Cost: \$125,000

Strategic Priority Chart: Yes No

Future Operational Cost: Yes No
Estimated Operational Increase: 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: \$ 125,000

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:** 2021-2025

Project Name: Spill Containment Structure for Road Oil Storage		Capital Reference #: 16
Project Cost: \$115,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase:

Department: 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: \$ 115,000

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: 2021 **Fiscal Plan:** 2021-2025

Project Name: Crawford Hill Reservoir Restoration (Carry Over)		Capital Reference #:	18
Project Cost:	\$160,770	Future Operational Cost:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	\$10,000

Department: Infrastructure Services **Desired Start Date:** April 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** December 2021

Project Description: (What is to be completed)

The project is to convert the former open drinking water reservoirs into natural landscape to improve habitat for species at risk through the development of wetlands and investigate the potential of creating a public open space.

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

Reduce potential risk from the abandoned open reservoirs (steep banks) and improve habitat for species at risk including the barn swallow, black swift, common nighthawk, little brown myotis, and the western toad. The wetlands will also provide habitat for a diversity of wildlife including warblers, hummingbirds, waterfowl, wading birds, shorebirds, frogs, toads, salamanders, and bats. The project will also increase habitat for pollinators including bees, butterflies and moths.

Additionally, there is an opportunity to investigate opening the 10 acres of public land into a public open space after community consultation. The public space would be able to take advantage of the existing trails and the educational opportunity created by the habitat enhancements.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: External donation
 With external funds received, the estimated Town portion is: \$ 14,380

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

Reservoir restoration requires a project design for wetland and water feature development and is dependent on approval of a Columbia Basin Trust Environmental grant

The development of the site as a public open space is dependent on additional community funding which can be ongoing in 2021 and future budget cycles.

Public Consultation: (Will this be required)

Public consultation is required with residents who live in proximity to the property (Crawford Hill) to allow for addressing specific concerns to the neighbourhood. This consultation will allow for informed decision making by Council. Consultation would take place in January – February 2021.

Potential Impacts if Project Not Approved:

The reservoirs require restoration and other risk reduction at the site are not remediated.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: New Equipment – Herbicide Free Weed Control System		Capital Reference #: 19
Project Cost: \$40,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
	Estimated Operational Increase: \$3000	

Department: Infrastructure Services **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** April 2021

Project Description: (What is to be completed)

Purchase a herbicide free weed control system.

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

Weed growth within Town infrastructure is both damaging and is not aesthetically pleasing. Herbicide legislation promotes reduction in herbicide use except for noxious weed control. Manual control is very time consuming and not very efficient.

By using a herbicide free weed control system;

- No applicator certification is required
- No public notification is required
- Herbicide use could be eliminated in Public spaces
- Reduction in labour allowing employees to maintain a sufficient level of service within existing budget

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: \$ 40,000

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

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

Obtain at least two written quotations as per the Town’s General Procurement Policy.

Public Consultation: (Will this be required)

N/A

Potential Impacts if Project Not Approved:

Costly infrastructure repairs may be required. Public concerns will increase due to visual presence of unwanted vegetation.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2023 **Fiscal Plan:** 2021-2025

Project Name: Traffic Calming – 20th Avenue South		Capital Reference #: 20	
Project Cost: \$37,000			
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
		Estimated Operational Increase:	\$XXX,XXX

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 North, adjacent to the Rec Center. Upon review, the following treatment options were identified:

Treatment Option	Estimated Cost	Completed
Curb Extensions (1 pair) Traffic calming at Hillside and 19 th Avenue N	\$25,000	Proposed 2023 to coincide with sidewalk installation
Speed Bump Installation & Roadside signage Increase pedestrian road side safety on Hillside Street and 19 th Avenue N and 20 th Avenue N (approx. Mid Block).	\$12,000	

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

The 30kph posted zones on Hillside Street and 20th Avenue North 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: \$ 37,000

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

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

Public Consultation: (Will this be required?)

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

Potential Impacts if Project Not Approved:

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

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: New Equipment – Boom Mower	Capital Reference #: 21
Project Cost: \$15,000	
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Estimated Operational Increase: \$1000

Department: Infrastructure Services **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** April 2021

Project Description: (What is to be completed)
 Purchase a boom mower for trails and parks maintenance.

Purpose/Goals: (Why do we need this project)
 Over the past decade, the area of trails and boulevards which require maintenance has increased. The overall level of maintenance on trails and boulevards have been decreasing due to limited staff and/or improved equipment efficiency. The addition of a “boom mower” for the Town’s skid steer would provide increased equipment capacity and labour efficiency in trail and boulevard maintenance.

Capital Project Funding Source(s):
 Reserves Grant Revenue Loan Other: \$ 15,000
 With external funds received, the estimated Town portion is: _____

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)
 Obtain written quotations only (two sources preferable where possible) as per the Town’s General Procurement Policy.

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

Potential Impacts if Project Not Approved:
 Public concerns will increase due to visual presence of unwanted vegetation. Possible infrastructure damage from over grown vegetation.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Downtown – New Trees	Capital Reference #: 24
Project Cost: \$5,000 (Carry Over)	
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Estimated Operational Increase: \$500

Department: Infrastructure Services **Desired Start Date:** October 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** November 2021

Project Description: (What is to be completed?)

Installation of new trees in the downtown area and other profile public areas. There were cost savings on the 14 trees planted in 2020 as they were all placed in areas with existing irrigation. The remaining \$5,000 could be used for more trees in 2021.

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

Increase the amount of trees in the downtown area and other profile public areas.

As outlined in the Official Community Plan under Section 5:

5.3.4 Provide shade along walkways and buildings, screen parking areas and commercial sites, slow runoff and facilitate on site infiltration of storm water.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: N/A

With external funds received, the estimated Town portion is: \$ 5,000

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

The project will be completed within existing staff work plans.

Public Consultation: (Will this be required?)

Not required.

Potential Impacts if Project Not Approved:

None.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Downtown – Decorative Banners (Carry Over)		Capital Reference #:	24.5
Project Cost:	\$21,774	Future Operational Cost:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	\$3,000

Department: Infrastructure Services **Desired Start Date:** May 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** July 2021

Project Description: (What is to be completed?)

Replace deteriorated decorative banners.

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

Purchase 80 all season decorative banners to replace the existing 72 banners that have deteriorated and faded.

The banners were purchased as part of the “Downtown Beautification” projects and have not been updated for several years.

Consideration after replacement is to provide an operational budget increase of \$3,000 per year to annually purchase and replaced deteriorated banners.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Community Directed Funds

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

2020 budget was \$15,000 increased by \$6,774 of Community Works Fund surplus from other projects included in the same application to the RDCK to \$21,774 for 2021.

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

New banners will be designed and ordered through a supplier. Public Works will install when completed.

Public Consultation: (Will this be required?)

Not required.

Potential Impacts if Project Not Approved:

None.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Downtown – Spirit Square Murals	Capital Reference #: 25
Project Cost: \$30,000	
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	Estimated Operational Increase:

Department: Infrastructure Services **Desired Start Date:** May 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** October 2021

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

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?)

Not required.

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



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Downtown – Beautification and Traffic Calming – 10 th Ave. North		Capital Reference #: 26	
Project Cost: \$75,500 (Phase 1)			
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
		Estimated Operational Increase: \$3,000 / Phase	

Department: Infrastructure Services **Desired Start Date:** August 2021
Submitted By: Colin Farynowski **Est. Completion Date:** December 2021

Project Description: (What is to be completed?)

This initiative would provide beautification of 10th Avenue North between Canyon Street and Vancouver Street completed over multiple years in 4 phases. The project would upgrade 10th 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	In front of Town Hall , Decorative Streetlights, Center Medians, Planters, Park benches, Trees & Irrigation	\$75,500	2021
2*	In front of the Fire Hall , Decorative Streetlights, Center Medians, Planters, Park benches, Trees & Irrigation	\$60,000	2022
3**	Between Canyon & Pine Street , Decorative Streetlights, Bump-outs, Raised Crosswalks, Angle Parking, Planters, Park benches, Trees & Irrigation	\$80,000	2024
4	Vancouver St. Intersection , Decorative Streetlights, bump-outs, Planters, Park benches and Raised Crosswalks	\$90,000	2026
Total Estimated Project Cost		\$305,500	

* 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.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Forest Lawn Cemetery – Future Cremation Garden. North end.		Capital Reference #: 28	
Project Cost: \$19,000			
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
		Estimated Operational Increase:	\$

Department: Infrastructure Services **Desired Start Date:** May, 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** September, 2021

Project Description: (What is to be completed?)

Create a cremation garden in the turnaround area at the north end of the cemetery. This work consists of;

- Placing three concrete slabs for future columbarium
- Adjust existing irrigation to maintain the vegetation within the garden area
- A xeriscape garden would be planted around the rock and southerly portion of the area, including a bench.

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 Town of Creston Cemeteries Master Plan: *“The most successful cremation gardens are those that include an attractive garden environment to surround and connect the interment and memorialization features. Ideally, a cremation garden site will offer good views over the surrounding landscape. Incorporating existing vegetation can also be a good strategy. The success of a cremation garden typically depends on its arrangement of structures and plantings that create a sense of security, privacy and protection for visitors. Paving and somewhere to sit are the most common amenities provided for visitors, along with plants and sometimes a place to leave spent flowers etc.”*

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: RDCK Cemetery Service

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:

Initiative could be completed in subsequent years.

CAPITAL BUDGET REQUEST

Town of Creston



-  - Stamped concrete slabs for future columbarium
-  - Memorial Bench
-  - Xeriscape Gardens.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Forest Lawn Cemetery – Pavement Repair		Capital Reference #: 28
Project Cost: \$19,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
		Estimated Operational Increase: \$

Department: Infrastructure Services **Desired Start Date:** May, 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** September, 2021

Project Description: (What is to be completed?)
 Resurface 600 square meters of existing asphalt.

Purpose/Goals: (Why do we need this project?)
 The section of road that is to be resurfaced is in the early stages of failure. Resurfacing is about half the cost of replacing. If the work is completed now the life span of the existing surface could be doubled.

Capital Project Funding Source(s):
 Reserves Grant Revenue Loan Other: RDCK Cemetery Service
 With external funds received, the estimated Town portion is: \$19,000

Project Implementation: (How will it be completed? – Internally/Consultant/Contractor)
 This initiative will be completed by a qualified contractor.

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

Potential Impacts if Project Not Approved:
 Initiative could be completed in subsequent years.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Parks Security Cameras	Capital Reference #: 29
Project Cost: \$20,000 (Carry Over)	
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Estimated Operational Increase: \$5,000

Department: Infrastructure Services **Desired Start Date:** April 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** December 2021

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

Purpose/Goals: (Why do we need this project)
 There has been increased vandalism and damage caused at parks facilities and infrastructure during 2018 and 2019.

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: \$ 5,000

Project Implementation: (How will it be completed – Internally/Consultant/Contractor)
 Installation would be completed by third-party contractors. Centennial and Millennium Parks are of highest priority.

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: 2023	Fiscal Plan: 2021-2025
Project Name: Parks Equipment Storage Shed	
Project Cost: \$120,000	Capital Reference #: 30
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Estimated Operational Increase: \$15,000
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 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: **\$ 120,000**

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: 2021 **Fiscal Plan:** 2021-2025

Project Name: Burns Park Washrooms		Capital Reference #: 31	
Project Cost: \$110,000			
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input type="checkbox"/> No		
		Estimated Operational Increase:	

Department: Infrastructure Services **Desired Start Date:** April 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** December 2021

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: \$110,000
 With external funds received, the estimated Town portion is: \$ 20,000

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: 2021	Fiscal Plan: 2021-2025
Project Name: Market Park – Municipal Contribution to Project	
Project Cost: \$1,698,260	Capital Reference #: 32
Strategic Priority Chart: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Estimated Operational Increase: \$25000
Department: Community Services	Desired Start Date: March, 2021
Submitted By: Ross Beddoes	Est. Completion Date: December, 2021

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 Provincial Rural Economic Recovery Stream of the Community Economic Recovery Infrastructure Program (\$1,000,000) and the Community Outdoor Revitalization grant from the Columbia Basin Trust (\$650,000).

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Provincial & CBT grant streams

With external funds received, the estimated Town portion is: \$ 48,260

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 2021.

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 Province on October 29th.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Kinsman Park Property Purchase		Capital Reference #: 33	
Project Cost: \$375,000			
Strategic Priority Chart: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
		Estimated Operational Increase: \$XXX,XXX	

Department: Community Services **Desired Start Date:** March, 2021
Submitted By: Ross Beddoes **Est. Completion Date:** December, 2021

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: Park Development Reserve \$145,500

With external funds received, the estimated Town portion is: \$ 375,000

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

If the Town's proposal to purchase the property is successful, property transfer could be completed in the spring of 2021.

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.

Potential Impacts if Project Not Approved:

Possible loss of this important recreational amenity to the community.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Playground Equipment (Carry Over)		Capital Reference #:	34
Project Cost:	\$20,000	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Infrastructure Services **Desired Start Date:** April 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** November 2021

Project Description: (What is to be completed)

Upgrading of existing playground equipment in our public municipal parks.

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. For an example, the playground equipment at Creston Education Centre has been identified within the MIA report and full replacement will require multiple years.

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: 2020 Carry Over

With external funds received, the estimated Town portion is: \$ 20,000

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:** 2021-2025

Project Name: New Sidewalk on Hillside Between 16 th and 20 th .		Capital Reference #:	35
Project Cost:	\$66,000	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: 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 16th Avenue and 20th 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 lifestyle.

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: \$ 66,000

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 be limited opportunity for pedestrians to be safely off the road.

OPERATING BUDGET REQUEST

Town of Creston



Project Year: 2024 **Fiscal Plan:** 2021-2025

Project Name: Walking Trail at Centennial Park and CEC Property.

Project Cost: \$40,000 **Capital Reference #:** 36

Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Estimated Operational Increase: \$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: \$ 40,000

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:** 2021-2025

Project Name: New Sidewalk on 20 th Avenue North - Between Hillside and Canyon.		Capital Reference	
Project Cost: \$110,000		#:	37
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
		Estimated Operational Increase:	

Department: 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 20th Avenue between Hillside Street between 16th 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 lifestyle.

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 20th 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: \$110,000

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: 2021 **Fiscal Plan:** 2021-2025

Project Name: Water Distribution Pipe Replacement Projects		Capital Reference #:	38
Project Cost:	\$120,000	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Water Utility **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** December 2021

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: \$ 120,000

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: 2021 **Fiscal Plan:** 2021-2025

Project Name: Fire Hydrant Replacement Program		Capital Reference #:	40
Project Cost:	\$31,000	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Water Utility **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** December 2021

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: \$ 31,000

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: 2021 **Fiscal Plan:** 2021-2025

Project Name: Water System – SCADA Upgrade		Capital Reference #: 41
Project Cost: \$50,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase:

Department: Water Utility **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** December 2021

Project Description: (What is to be completed)

Upgrade the SCADA (Supervisory Control and Data Acquisition) which monitors and controls water supply, treatment, storage and distribution facilities across the municipality.

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: \$ 50,000

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: 2020 **Fiscal Plan:** 2020-2024

Project Name: Chlorination System – Intermediate Zone& Well #2	Capital Reference #: 41.5
Project Cost: \$10,900 (Carry Over)	
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	Estimated Operational Increase: \$XXX,XXX

Department: Water Utility **Desired Start Date:** Jan 2021
Submitted By: Colin Farynowski **Est. Completion Date:** June 2021

Project Description: (What is to be completed?)

Replace the existing chlorination system at the Intermediate Zone Reservoir (IZR) on Crawford Hill (carry-over amount from 2019) and install a chlorination system at Well #2.

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

Chlorine is a highly efficient disinfectant and is widely added to public water systems to eliminate disease-causing pathogens, such as bacteria, viruses, and protozoans, that commonly grow in water supply reservoirs and on the walls of water distribution mains. Integrating this system to our existing SCADA (Supervisory Control and Data Acquisition) system will also provide for remote and automatic monitoring and adjustment of chlorine level in the system.

In 2019, supplemental studies of GARP (groundwater at risk of pathogens) was undertaken on Creston’s groundwater aquifers. Due to the close proximity of Tinhorn Creek and an inconsistent confining layer, chlorination is required at Well #2 to achieve the Province’s 4-3-2-1-0 drinking water objective (4 log inactivation of viruses - 3 log inactivation of protozoa - 2 refers to two treatment processes for all surface drinking water systems - 1 for less than 1 NTU of turbidity AND 0 total and faecal coliforms and E. Coli.).

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other:

With external funds received, the estimated Town portion is: \$ 10,900

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

This installation will be completed by outside contractors with the assistance of Public Works Department staff.

Public Consultation: (Will this be required?)

N/A

Potential Impacts if Project Not Approved:

The distribution of unsafe drinking water could result in “Boil Water” orders from the Interior Health Authority, as well as a risk to the public of contracting a gastrointestinal disease from untreated water.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021		Fiscal Plan: 2021-2025	
Project Name: BVF Influent Pumping Station		Capital Reference #: 42	
Project Cost: \$26,000 (Carry Over)		Future Operational Cost: <input type="checkbox"/> Yes <input type="checkbox"/> No	
Strategic Priority Chart: <input type="checkbox"/> Yes <input type="checkbox"/> No		Estimated Operational Increase: \$XXX,XXX	
Department: Sewer Utility		Desired Start Date: January 2021	
Submitted By: Ferd Schmidt		Est. Completion Date: November 2021	

Project Description: (What is to be completed?)

This project involves the reverse engineering of the wet well, piping, back flow valves and pumps of the BVF (Bulk Volume Fermenter) of the influent pumping station originally constructed in 1990.

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

The required infrastructure within the pumping station is requiring replacement due to its age and deteriorating condition.

Pumping stations (aka “lift stations”) in sewage collection systems are designed to handle raw sewage collected from underground gravity pipelines. Sewage is fed and stored in a underground pit, commonly known as a wet well. As sewage enters the wet well and the water level rises, pumps are engaged to pump out the sewage through a force main and into the Bulk Volume Fermenter (BVF).

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Brewery \$23,400

With external funds received, the estimated Town portion is: \$ \$2,600

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

Staff has purchased all required parts in 2020 and the installation will be completed in 2021 with the assistance of a qualified contractor.

Public Consultation: (Will this be required?)

Discussions with Brewery to coordinate the work during a shut down or low flow period.

Potential Impacts if Project Not Approved:

The influent pumping station is an essential part of the BVF process. Effective asset management requires the replacement of aging and/or failing infrastructure.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Infiltration and Inflow Remediation		Capital Reference #: 43	
Project Cost: \$50,000			
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
		Estimated Operational Increase:	

Department: Sewer Utility **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** December 2021

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: 2021 **Fiscal Plan:** 2021-2025

Project Name: Sewer Line Replacement	Capital Reference #: 44
Project Cost: \$135,000	
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	Estimated Operational Increase:

Department: Sewer Utility **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** December 2021

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).

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:

With external funds received, the estimated Town portion is: \$ 135,000

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. And improve service delivery. Life expectancy of new sewer infrastructure is in excess of 75 years.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2022 **Fiscal Plan:** 2021-2025

Project Name: Security Fencing at Wastewater Treatment Plant		Capital Reference	
Project Cost: \$25,000		#:	45
Strategic		Future Operational Cost:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		Estimated Operational Increase:	\$2,000

Department: Sewer Utility **Desired Start Date:** May 2022
Submitted By: Ferd Schmidt **Est. Completion Date:** September 2023

Project Description: (What is to be completed)

A multi-year approach to installing security perimeter fencing at the Wastewater Treatment Plant (WWTP).

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

This project is 80% complete, with an anticipated two additional years of funding for the entire perimeter to be secured.

WorkSafeBC requires that the local government provides a safe and secure facility. The WWTP has numerous bodies of open water including clarifiers and lagoons, which are unprotected. These open bodies of water are a liability for the Town. Additionally, open channel UV equipment presents the possibility of irreparable eye tissue damage for trespassers exposed to the UV light.

Once fully installed, the fence would require minimal repairs. The life expectancy of a new fence is 50 years

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: \$ 9,250 Brewery
 With external funds received, the estimated Town portion is: \$ 15,750

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

Staff will coordinate with a third-party contractor for installation in the 2nd Quarter of 2020.

Public Consultation: (Will this be required)

Not required.

Potential Impacts if Project Not Approved:

Liability risks associated with open sewage lagoons.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Critical Parts Inventory for Wastewater Treatment Plant		Capital Reference #: 46
Project Cost: \$12,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase:

Department: Sewer Utility **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** November 2021

Project Description: (What is to be completed)

The purchase of critical parts required for the uninterrupted operation of the Wastewater Treatment Plant (WWTP).

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

The WWTP requires an inventory of numerous critical spare parts to prevent a shutdown of operations due to equipment failure. As these parts can have delivery times of up to 4 - 8 weeks, this represents a vulnerability to WWTP operations.

Having required critical spare parts readily available and on-site reduces the potential for operational delays due to mechanical failure.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: \$ Brewery \$4,440
 With external funds received, the estimated Town portion is: \$ 7,560

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

This project will be undertaken by staff within the existing work plans; parts will be ordered upon budget approval.

Public Consultation: (Will this be required)

Not required.

Potential Impacts if Project Not Approved:

Potential operational delays of WWTP waiting for critical parts; environmental issues if WWTP is not operational for 4 – 8 weeks.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year:	2021	Fiscal Plan:	2021-2025
Project Name:	Bio-Solids Handling System		
Project Cost:	\$3,788,000 Original Budget	Capital Reference #:	47
Strategic Priority Chart:	\$1,166,244.13 Carry Over	Future Operational Cost:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	
Department:	Sewer Utility	Desired Start Date:	2020
Submitted By:	Colin Farynowski	Est. Completion Date:	2021

Project Description: (What is to be completed)

A long-term solution addressing the collection of bio-solids from the Bulk Volume Fermenter (BVF) process and utilizes the Strategic Gas Tax grant approved for \$2,834,150.

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

Bio-solids are a by-product of our waste water treatment plant and specifically the Bulk Volume Fermenter (BVF). Currently a portable Geo-Tube system provides a short-term solids removal solution and utilizes existing geo-tube laydown and storage areas.

The proposed system is a permanent structure and waste collection/laydown area; project conforms with Ministry of Environment regulations.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Columbia Brewery
 With external funds received, the estimated Town portion for 2021 is: \$ 259,392.57

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

Design and construction of the bio-solids handling system will be completed by outside consultants and contractors. Considerable staff time will be spent during both the design and construction phases.

Public Consultation: (Will this be required)

Not required.

Potential Impacts if Project Not Approved:

This project has start and all construction contracts are in place.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Replacement of Brewery Sampling Shed		Capital Reference #: 48
Project Cost: \$25,000 (Carry Over)		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase:

Department: Sewer Utility **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** September 2021

Project Description: (What is to be completed)

Replacement of Brewery Sampling Shed (Erickson Road adjacent to Brewery), installation of a new utility access chamber and approximately 4 meters of sewer main. This work must be completed during a low flow or shut down at the Brewery. They are postponing any shut downs until early 2021 due to production requirements.

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

Aging infrastructure has increased risk of failure and provide incorrect readings of flow data from the Brewery processes.

The existing pipe has corroded and supplies incorrect data through the flow meter. The small building requires major repairs caused by the internal humidity.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: \$ 25,000 (Brewery)

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

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

The project will be performed by Town crew and qualified contractors.

Public Consultation: (Will this be required)

Discussions with Brewery to coordinate the work during a shut down or low flow period.

Potential Impacts if Project Not Approved:

This is an essential part of recording flows from the Brewery process and is providing incorrect data which impacts daily lab processes at the WWTP.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: WWTP – Grit Removal -Engineering		Capital Reference #:	49
Project Cost:	\$15,000 (50%)	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Sewer Utility **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** December 2022

Project Description: (What is to be completed)

This project involves review of options to replace the Salsnes Filters with a conventional grit removal system. Total Project is \$180,000. This pricing is based on completing the project by using existing infrastructure for the building that will be required.

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 \$5,550
 With external funds received, the estimated Town portion is: \$ 9,450

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:

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



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: BVF Biogas Flare	Capital Reference #: 50
Project Cost: \$55,000	
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	Estimated Operational Increase:

Department: Sewer Utility **Desired Start Date:** March 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** September 2021

Project Description: (What is to be completed)

This project involves the replacement of all operational components within the existing BVF Biogas Flare system.

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

The existing Flare components are requiring replacement due to the age and deteriorating condition.

In the case of the Biogas Flare fail to ignite. Biogas within the BVF would exceed consumption and storage capacity causing damage to the BVF cover. In an emergency venting would have to occur to reduce gas pressure.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: Columbia Brewery (\$49,500)
 With external funds received, the estimated Town portion is: \$ 5,500

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:

The BVF Biogas Flare is an essential part of the BVF process. Effective asset management requires the replacement of aging and/or failing infrastructure.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: Critical Parts Inventory for the BVF		Capital Reference #: 51
Project Cost: \$63,000		
Strategic Priority Chart: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Operational Cost: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		Estimated Operational Increase:

Department: Sewer Utility **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** November 2021

Project Description: (What is to be completed)

The purchase of critical parts required for the uninterrupted operation of the BVF.

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

The WWTP requires an inventory of numerous critical spare parts to prevent a shutdown of operations due to equipment failure. As these parts can have delivery times of up to 4 - 8 weeks, this represents a vulnerability to WWTP operations.

Having required critical spare parts readily available and on-site reduces the potential for operational delays due to mechanical failure.

Capital Project Funding Source(s):

Reserves Grant Revenue Loan Other: \$ Brewery \$56,700
 With external funds received, the estimated Town portion is: \$ 6,300

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

This project will be undertaken by staff within the existing work plans; parts will be ordered upon budget approval.

Public Consultation: (Will this be required)

Not required.

Potential Impacts if Project Not Approved:

Potential operational delays of WWTP waiting for critical parts; environmental issues if WWTP is not operational for 4 – 8 weeks.

CAPITAL BUDGET REQUEST

Town of Creston



Project Year: 2021 **Fiscal Plan:** 2021-2025

Project Name: BVF – Grit Removal – Engineering		Capital Reference #:	52
Project Cost:	\$15,000 (50%)	Future Operational Cost:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Strategic Priority Chart:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Estimated Operational Increase:	

Department: Sewer Utility **Desired Start Date:** January 2021
Submitted By: Ferd Schmidt **Est. Completion Date:** December 2022

Project Description: (What is to be completed)

This project involves review of options to replace the Salsnes Filters with a conventional grit removal system. Total Project is \$180,000. This pricing is based on completing the project by using existing infrastructure for the building that will be required.

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 \$13,500
 With external funds received, the estimated Town portion is: \$ 1,500

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:

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.