



**TOWN OF CRESTON  
SPECIAL COMMITTEE OF THE WHOLE MEETING AGENDA  
TUESDAY, FEBRUARY 12<sup>TH</sup>, 2019, IMMEDIATELY FOLLOWING  
THE REGULAR COUNCIL MEETING**

**CALL TO ORDER**

**ADOPTION OF AGENDA**

**BUSINESS**

- a) **Citizen Budget Process – Final Report Review** (*See Report. The Director of Finance & Corporate Services shall speak to this item*)
- b) **2019 Budget – Project and One-Time Supplemental Presentations** (*The Director of Finance & Corporate Services shall speak to this item*)

**QUESTION PERIOD**

**ADJOURNMENT**

# **CITIZEN BUDGET RESULTS**

**Creston, British Columbia**

**January 28, 2019**



# OpenNorth

## Online Budget Consultation Report

For the period November 23 to January 18, 2019

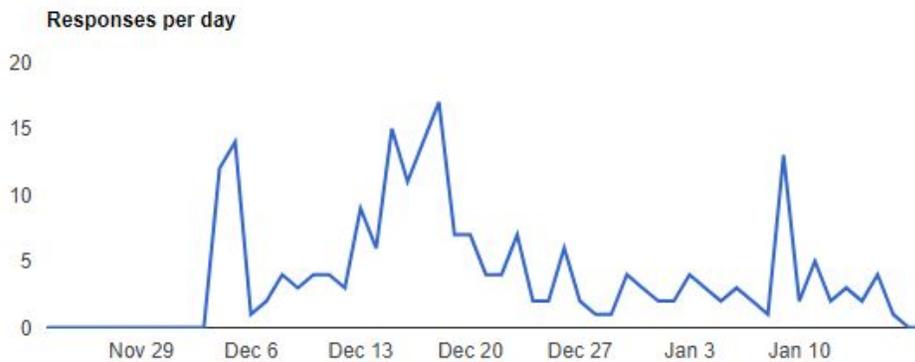
*Prepared by Open North for: Town of Creston*

**220**

Responses

**6 minutes**

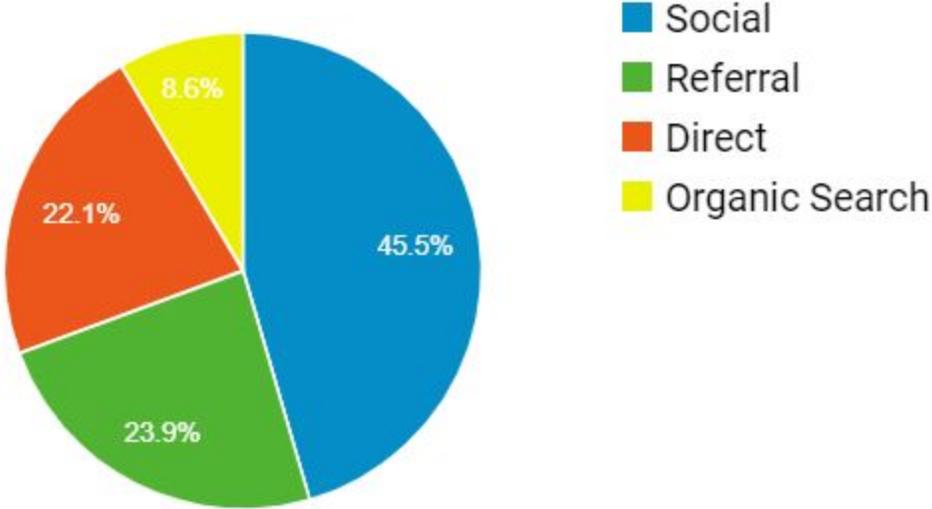
Median time to complete



**Total Web visits:**



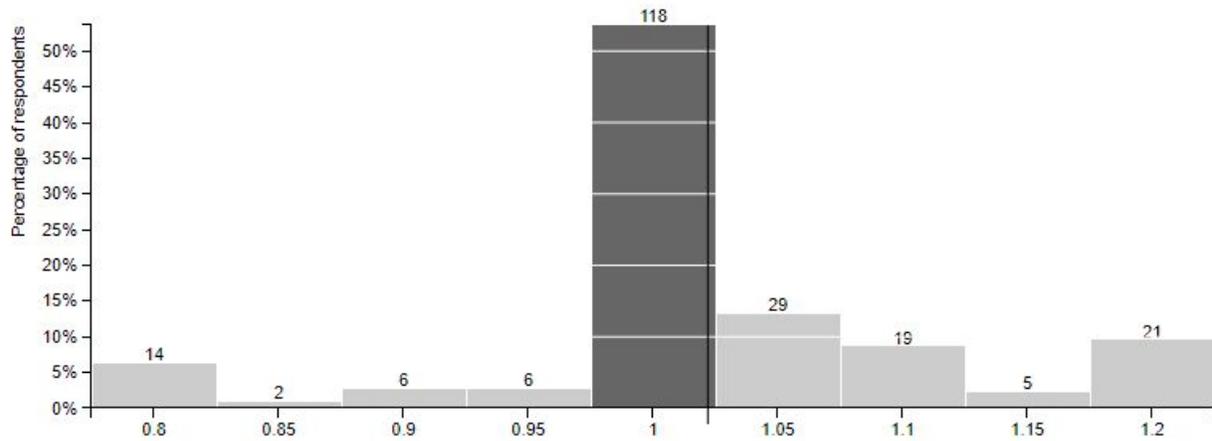
**Web Traffic Sources**



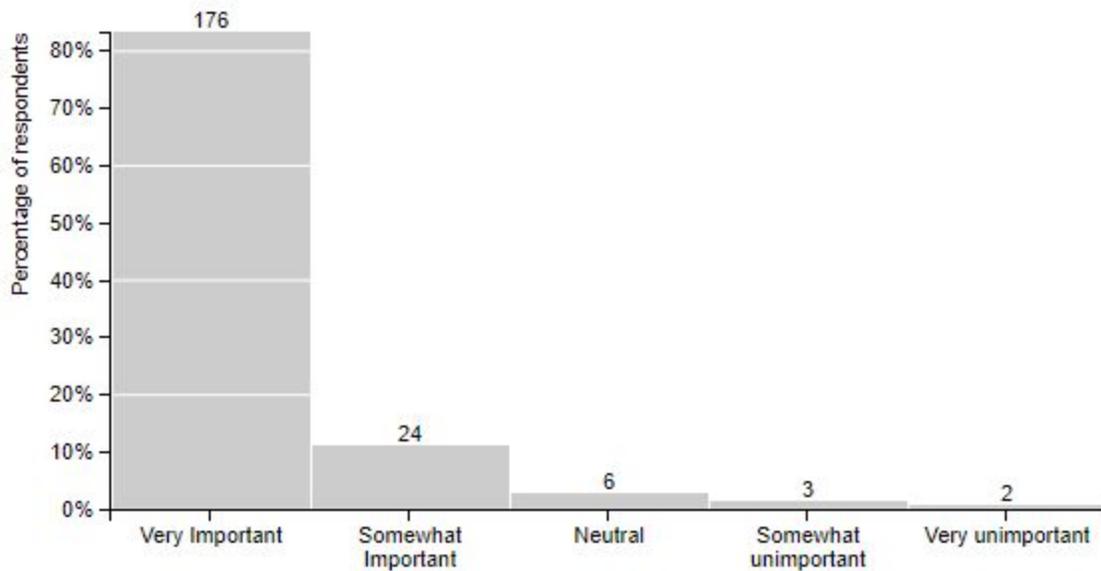
## Questions

### Fire and Rescue Services

Beyond inflationary and non-discretionary adjustments, do you support the same, higher or lower tax allocation for Fire & Rescue Services?

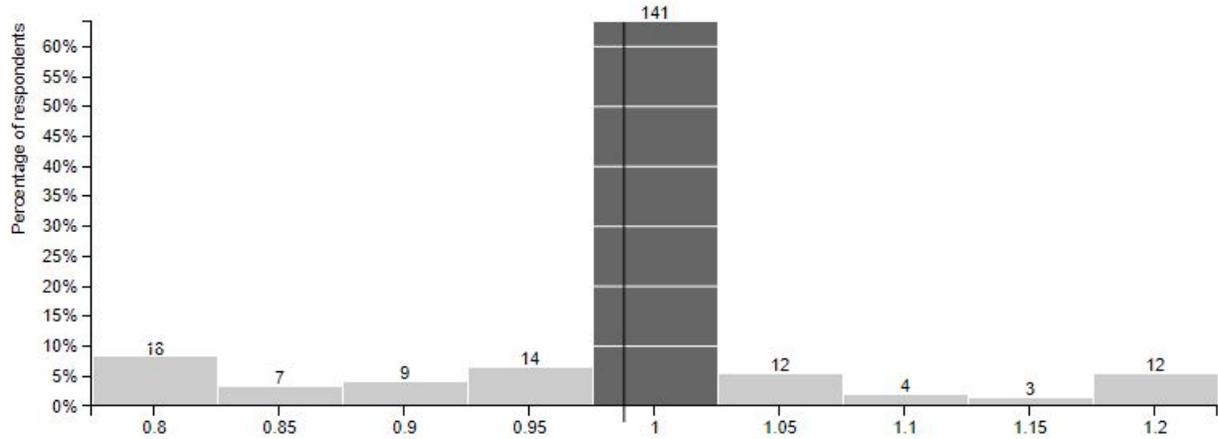


In your opinion, as a resident of the Town of Creston, how would you rate the importance of Fire & Rescue Services?

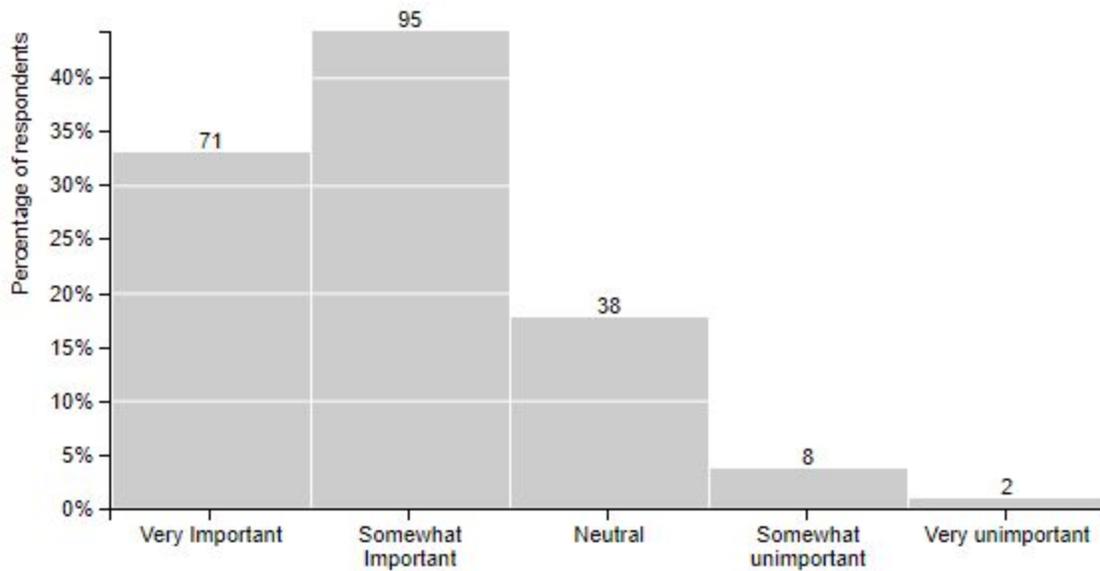


## Bylaw Compliance and Other Protective Services

Beyond inflationary and non-discretionary adjustments, do you support the same, higher or lower tax allocation for Bylaw Compliance and Other Protective Services?

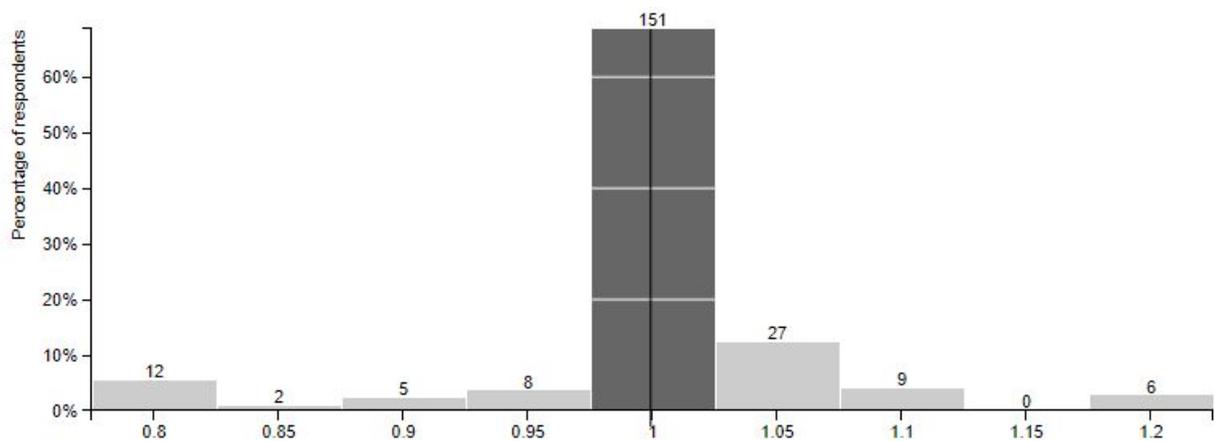


In your opinion, as a resident of the Town of Creston, how would you rate the importance of Bylaw Compliance and Other Protective Services?

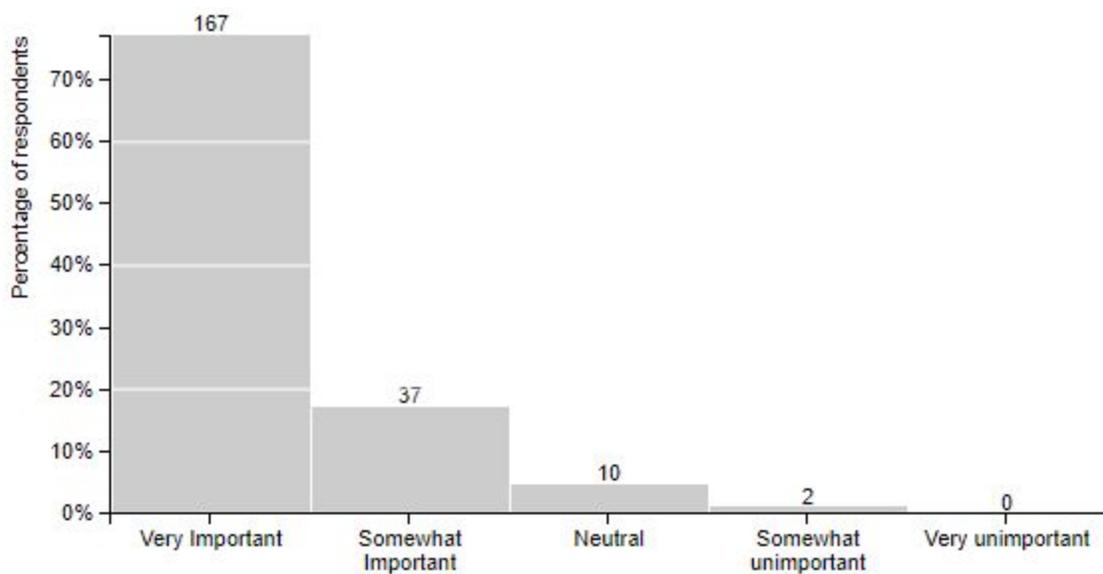


## Police Protection

Beyond inflationary and non-discretionary adjustments, do you support the same, higher or lower tax allocation for Policing Services?

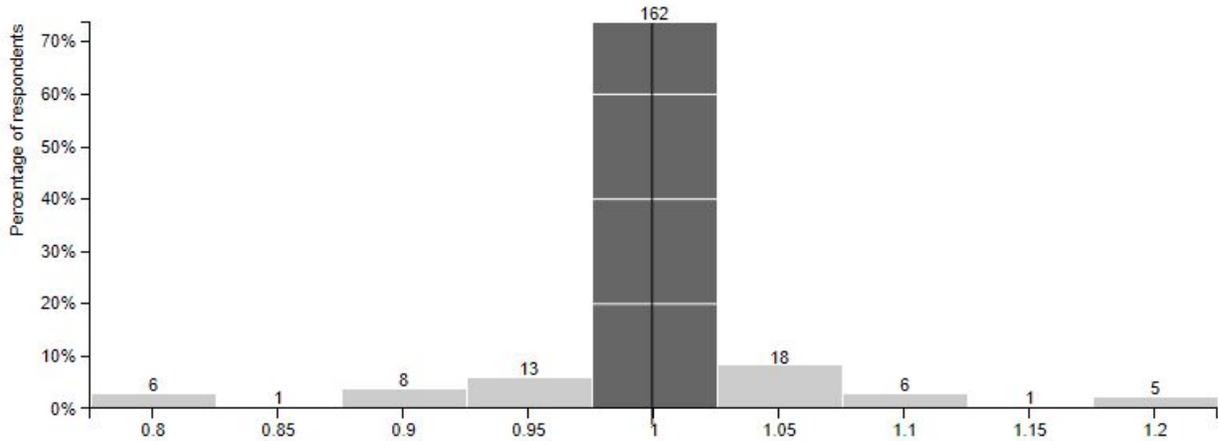


In your opinion, as a resident of the Town of Creston, how would you rate the importance of Police Protection?

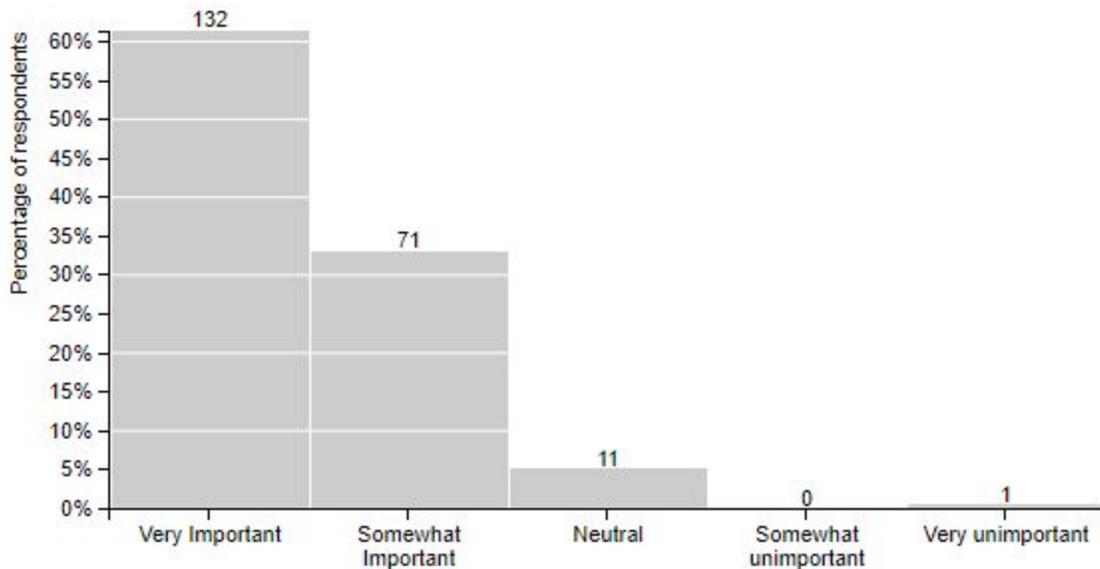


## Roads and Operations

Beyond inflationary and non-discretionary adjustments, do you support the same, higher or lower tax allocation for Roads and Operations?

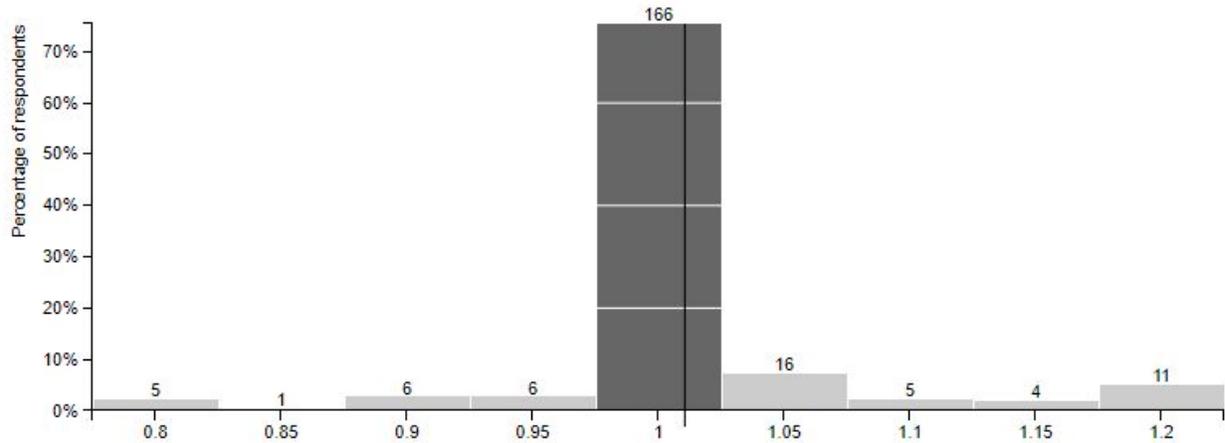


In your opinion, as a resident of the Town of Creston, how would you rate the importance of Roads and Operations?

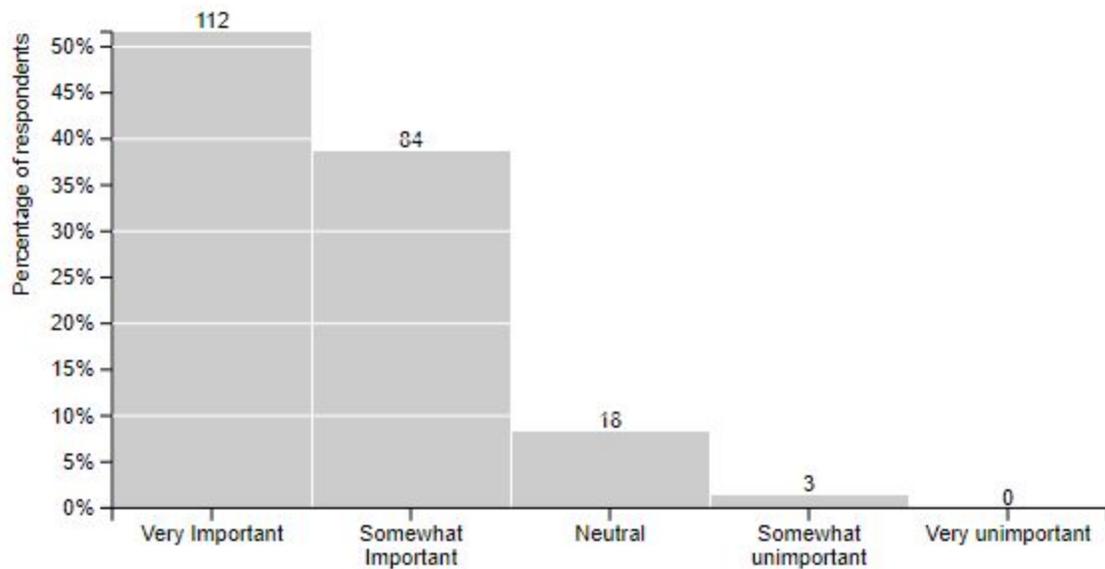


## Health & Sanitation (Garbage & Recycling)

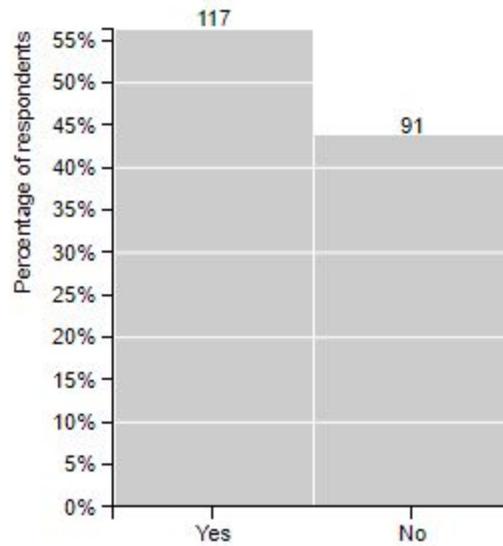
Beyond inflationary and non-discretionary adjustments, do you support the same, higher or lower tax allocation for Health and Sanitation?



In your opinion, as a resident of the Town of Creston, how would you rate the importance of Health & Sanitation Services?



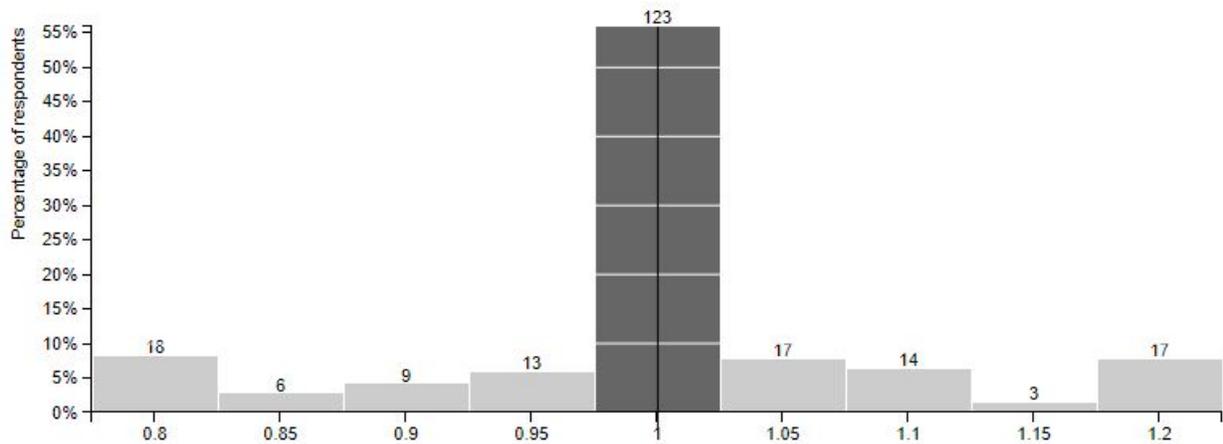
Would you support the addition of curbside recycling pickup within the Town of Creston at a cost of \$30 per year, per household?



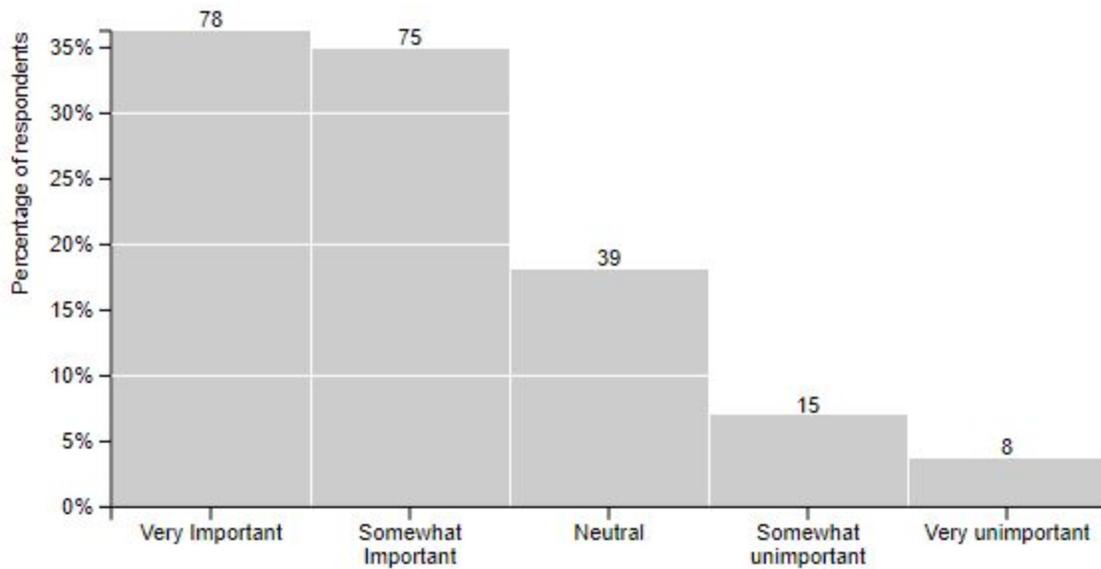
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### Parks & Trails

Beyond inflationary and non-discretionary adjustments, do you support the same, higher or lower tax allocation for Parks and Trails?

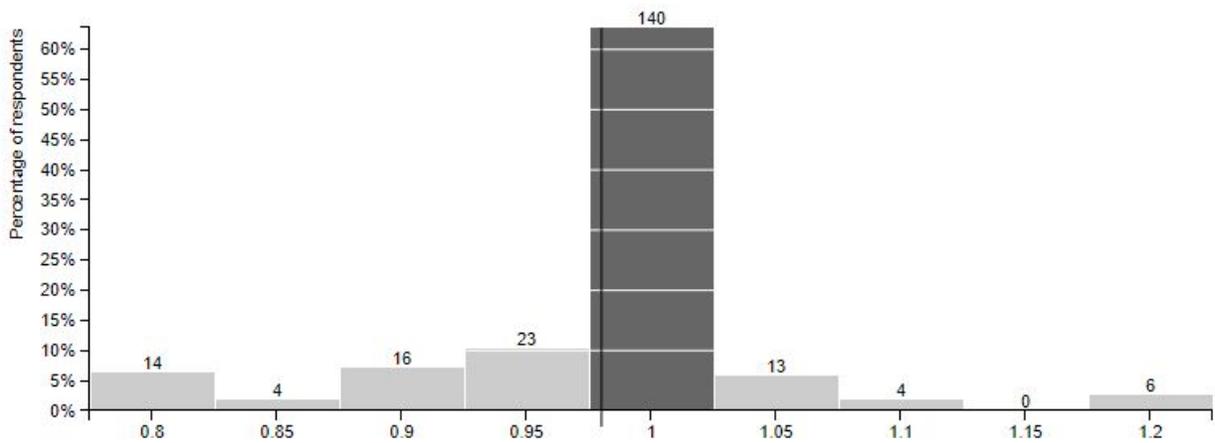


In your opinion, as a resident of the Town of Creston, how would you rate the importance of Parks and Trails?

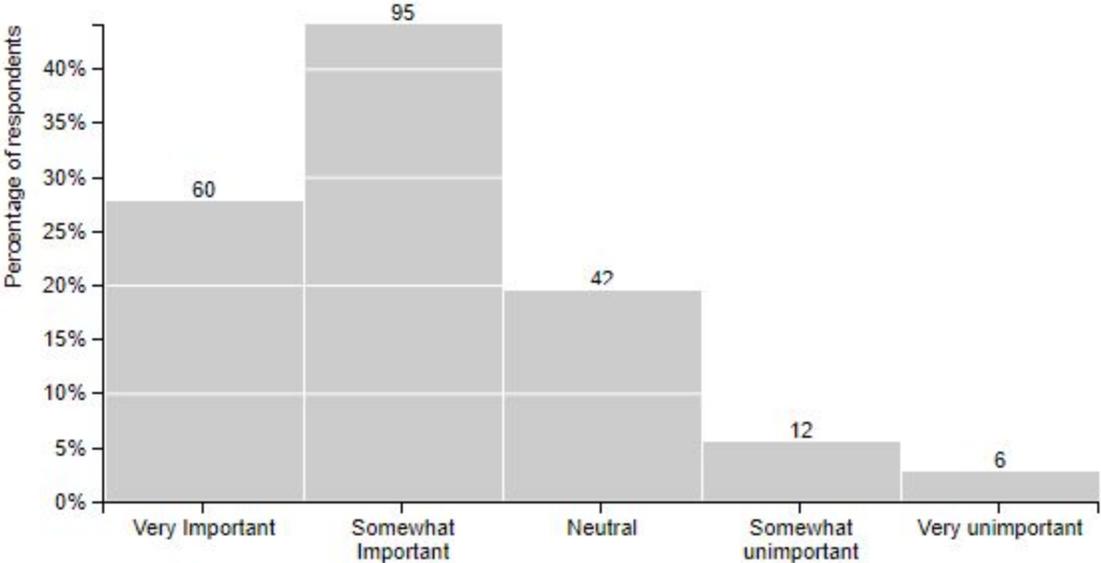


### Planning and Development Services

Beyond inflationary and non-discretionary adjustments, do you support the same, higher or lower tax allocation Planning and Development Services?



In your opinion, as a resident of the Town of Creston, how would you rate the importance of Planning and Development Services?



## Comments:

### **We welcome your comments and feedback.**

Not crazy about the survey format-a bit confusing.

I feel the need to maintain parks is important, but the need for hiking trails is a waste of money. We live next to all the trails one needs in the wild

Build an affordable fire hall.

You guys are doing a great job AND thanks for fixing the street light on my street. You are awesome

Please consider municipal garbage cans for residents. This works a deterrent for the rats. garbage bags currently being used are unsanitary

Cut the cost of general government. It is outrageous.

I continue to support the need for the new fire hall.

Snow clearance in town is under par especially downtown. Slush builds up for days and even weeks decreasing parking and safety for seniors.

Our town has one of the highest tax rates in the province which doesn't reflect on services provided.

Numerous large commercial opportunities have been crushed by the Town historically that could have provided good employment, yet kept our smaller town vibe. (Bottling plants, large scale wineries, seniors homes, etc.)

I'd pay more for municipal compost too.

Where does the library fall in these divisions? More funding directed to the library is needed.

What about the Library? It, too, is a municipal service yet always seems to get overlooked on these surveys. The library is essential to Creston, the cornerstone of the community where people learn literacy skills and computer skills, connect with other members of their community, old and young alike. The library provides programming for children, teens, adults, and seniors for FREE, leveling the playing field for people of all walks of life. The library needs more funding!! I choose to reduce some other services (perhaps garbage collection could be every 2 weeks in the winter?) in order to give the library more money.

Great tool. Upgrade over last year's survey.

It seems to me that this council is still in the mind set of spending money as if we were a town with far greater industry paying taxes rather than a high number of seniors . While we need a new firehall why not also spend some money on trying to get some smaller industry i.e. window manufacturing, fabrication etc to possibly move here and create some more jobs.We are in a great location where it could be very beneficial for someone to look at Creston as a place to expand to.

On the Fire hall i think that as a council you were very clever on tweeting all the numbers to get what you wanted however once its constructed and all the extra costs that you so carefully hid are brought to the forefront i think this council will not be looked at so favourably. As for this WEB program if its so good and beneficial why aren't other communities adapting to it?

A city-run curb-side recycling program is something that I have been lamenting since we moved here in 2010 - when I first brought it up to council and raised the issue online ever since. I'd really like to see this and am ashamed our community isn't already embracing this.

Where is the library in all of this? It's an embarrassment how poorly funded it is.

My choice for Gen.Gov. would be a significant reduction as this is the most "out of control" category. Creston taxes are considerably higher than other communities in BC of our size! Creston taxpayers are older and have an average household income less than providing. av. We need a break somewhere! I love our Rec. Centre and we need a new firehall (not the cadillac you are still proposing) but considering these, we have to slash everything else until we get back in line!

In our neighbourhood we appreciate more bylaw enforcement for more untidy/unsightly properties to be dealt with. As well as noise issues as well as cat issues. It would be good to have a bylaw officer available after "office hours" or on call so it is not the police being called for bylaw complaints. Othewise we are happy with the towns services, and would gladly pay for curbside recycling pickup. In road projects our road has been done twice, (chip seal and microsurfacing) we feel (not knowing the cost) it would be best perhaps to wait longer and then do a proper job (resurfacing) to fix the road. We would rather have a proper job rather than 2 cheaper jobs that don't last very long.

We appreciate the work done by the Mayor and Council and the initiatives they have undertaken to improve the towns infrastructure over the past few years, while keeping taxes a a manageable rate.

I believe the mayor and council members will dedicate themselves to make Creston a great and productive town. Thank you for everything you do.

Road up keep could be curtailed as I observe 18 ave south at PCSS being cleaned in the spring several times and plowed after a snowfall several times when a few passes would be sufficient. The garbage should be out when the pick up arrives. There should be no reason why we as a town should incur additional cost for the sanitation contractors to drive their routes multiple times because residents don't have their garbage at curbside.

I am not interested in a gift certificate for a restaurant. I feel sorry that other Creston businesses are not recognized.

I would like to see the planning and development tax dollars be put towards being updating different systems in town to become greener and more sustainable, rather than focusing on developing a capitalist focused economy. Encourage green infrastructure and be a guinea pig community for science-based engineering developments. Pick up the book "Drawdown" by Paul Hawken for ideas on how municipalities can be leaders in this department. #kootenaylife

It seems to me Parks and Trails could be included in Roads and Operations.

The fire hall we have is fine. If you want firemen to have fitness equipment available give them a free pass to the one already built.

Road maintenance have too many workers being paid to stand around instead of getting the job done! It's not necessary to be paying people to stand around doing nothing!!! Find work for them or let them let find other employment!

Thank you so much for all you do as a town to make this a beautiful place to live, there are so many hardworking good-hearted people on the team and I applaud your efforts. I encourage all future planning for town for improvements of streets and intersections to involve cycling advocates. The newest interestion, Pine Street + NW boulevard does not have a push button for cyclists (nor did 10th Ave lights when they were upgraded previously). This would also include shoulders being added when highways or roads are repaved (like Erickson road was, a major win for cyclists and walkers, it's now my favourite route out of town because of the beautiful shoulder). As our demographics skew younger and more families move here we will have increased cycling traffic, as well there are more and more cycling tourists passing through., It's important to build the infrastructure for safety and encouragement of walking and cycling. I'd be in support of Creston following in Sweden's footsteps with Vision Zero. Thanks again!

Keep up the great work...we love our little town!!

in your flyer you could have put the <https://> in front of the website.

Many people use [www](http://www)

I'd like an improvement in waste/recycling, however I'm not sure curbside recycling is the most urgent improvement. I'd happily pay \$30/year for a better transfer station, with more specific bins, more outreach, and more confidence that my waste is effectively diverted. I'd like a convenient way to answer the question, "I have some painted wood, say. Where do I take it and how is it diverted/repurposed?" Maybe a subscription to ReCollect.net? I worry that curbside recycling will only normalize waste, not facilitate waste reduction. However I guess with curbside, there's the opportunity to audit contamination? Whereas now there's no way to know the source.

Why no option to comment on the general government category. Salaries are a significant portion of this category and in doing some bit of comparing management salaries are high. For example they appear much higher (varies but by about 20%) than the city of Salmon Arm. I worked, prior to retirement as a senior manager in the BC government and had a staff that varied from about 125 to 300 (in different locations I was responsible for) and an annual budget that was between 7 million and 16 million. In those positions I made right around \$100,000 per year. In checking I am told those salary levels have increased by about 7%. My manager of finance and administration made just over half of that made by the similar position in the town of Creston. Some might be inclined to comment on the abilities of myself or some of my managers. Some were driven by income and went on to be CEO of a mining company and a shipping company. Others were in their positions because of their belief in the importance of their responsibilities for society. And most were licensed professionals as am I and yet made far less than managers of small departments in Creston. I could go on and on but I am sure my point has been made.

Another small concern is the potential for some savings possible in street maintenance in winter. I live on the end of a level street and although we do appreciate the relatively prompt plowing in winter I dont think it is necessary to spread sand and salt on a perfectly level street and I am sure there are many like this. I doubt there is any realistic way to change this but I also feel the level of street lighting is excessive. Our short street of less than 100 meters has 2 lights only about 60 meters apart.

As there are many seniors in Creston the ability to access walking trails is very important. We are not too bad off for the concrete and paved trails but more natural trails might encourage more use with improved health and wellness.

Creston is in desperate need of more physicians, also nurse practitioners to alleviate non emergency visits to the hospital.

The current system does not work! Selection from a list of applicants by new doctors is unfair as newcomers may be accepted over longstanding Creston residents.

Moving the traffic off Canyon is overdue. A pedestrian central street would enhance both residents' and tourists' enjoyment of downtown.

Continued development of trails and parks is appreciated.

Garbage pick up and recycling locations are adequate in my opinion.

We have business property which seems to be taxed more than residential, for these services that, as a business, we do not use.

OCP's are always changing, at least for the 30+ years that we have been in business.

It is symptomatic of democracy in Canada today to request public input on various topics of consequence, giving the impression that our opinion is worthy of consideration. Sadly this process has proven to be an irrelevant "democratic" prop as recently verified by The Towns circumvention of the clearly expressed will of the citizens in the first Fire Hall referendum. What possible expectation could we have that our opinion regarding the towns budget would be of any interest to Town Council.

Taxes are high enough! Let's stick to basic needs for all and try to keep taxes low so all can afford to live in Creston

This local government should learn fiscal restraint. Every time an issue comes up town council is far too anxious to spend the maximum amount of dollars at things that sometimes should not be supported. This spending is very often against the will of the people.

Our property taxes are far too high for the size of our town compared to similar cities.

The snow clearing budget for roads should be reduced, i.e. clear residential roads less frequently on days when snow is falling, in exchange for building new sidewalks and improving lighting on roads used most often by pedestrians. In the survey, it's not clear which department is responsible for development of new infrastructure. I'm assuming it's Building and Development Services.

I feel the town budget is generally well managed and a reduction in taxes isn't feasible without a negative impact to services.

I think a walking community with improved walking/biking Trails and walking/recreational services is key to bringing people to Creston or having people stop and have a walk about. Connect the community from Erickson all the way to the Ramada, to the goat River, to the Rec Centre, to Downtown and Library.

In my opinion the Town of Creston is going to grow and the above categories will be under pressure to increase services and the increased costs associated with growth need to be addressed.

Is any consideration being given to a wild/human set fire on Arrow/Goat Mountain? Are there hydrants nearby to save Creston? Sidewalks on 20th Ave. S completed to Erickson Rd? Safety

Concern: Control of rats, 2 dead found in our cul de sac, poisoned, safety for neighborhood children/other pets; one home on Birch St. with unsightly mess under back deck, raccoons and feral cats seen at this area. What can be done?

My taxes are going toward the police and fire protections, schools, local government in Creston, recreational/park expenses, sanitation, etc. I do NOT agree to excluding people from this prize draw because they are in West Creston, etc. and whose taxes are benefiting the Town of Creston. As well as excluded people from voting for the mayor and council members. We pay into the system, receive and utilize services from Creston as well as spend our money and some own businesses in Creston, yet the mayor can live outside of Creston and get voted in, but folks on the periphery cannot vote???? Even the RDCK Reps HAVE to live within their zone. (I personally really like the current mayor -except for his non-approachable-ness), It is just the point I am making about our views NOT COUNTING, but our money sure gets used, no problem. Our tax and spending money is good, but our vote is not.)

Thank you for the opportunity to comment. We have a good start on trails, but we need more. Curbside recycling would be wonderful. Also some thoughtful town planning to implement the OCP. Keep doing the good work you do!

Bylaw services are a joke in this town. A complaint can not be phoned in as it was years ago. This is not progress.

Bylaw service has has no service.

I think its odd that there is no input allowed into the budget for general government. I'm sure that is an area that could be decreased somewhat. I don't know why it should cost more than fire and rescue, for example or almost as much as police protection.

Creston is just a small town....lets keep a small town budget. That's why I moved here.

It seems to me that the vibrancy of Creston has improved over the last ten years or so. Putting in place and maintaining the infrastructure to ensure our community is a desirable place to live attracts businesses and professionals here. Keeping the economy healthy is good for all of us I think. I have a personal interest in having our trails and green spaces maintained and increased.

I would like to see curbside recycling and more garden waste recycling pick ups. I feel that parks and trails are a definite benefit to the community both for our own enjoyment and as a tourist draw.

The Town of Creston staff has always been top notch whenever I have been in there and it is appreciated this also goes for all the town workers including fire department. We should all be proud of the people that serve us in the town of Creston. I look forward to a great 2019 and safe and happy year to all of you. Thank you.

Why can't we lower the amount for general government? Why can't we select the "very unimportant option"? Why is it the only option that is not adjustable? It is one of the higher costs and yet it seems we have no say. Interesting to say the least.

Why is there no slider to adjust the General Government function ?

I am mystified at the town and the lack of leadership from elected officials when it comes to the new fire hall. A referendum was held and the vote was no, yet we spend more money to hold

another with a change in wording and taking money from areas to make it look better but it is the same. The property at the RCMP is totally fine to build a plain metal structure, but it seems the fire chief wants a station that rivals Vancouver. I am not against a new building but I am totally against the lack of respect for residents when it comes to expenses. I sure don't see any new industries in town or near town that add to the tax base. By-law services aka fire dept is a total joke, I am tired of non shoveled sidewalks ( we don't have many sidewalks to begin with) weeds everywhere, dogs running free outside the dog park. Yet we have to snitch on everyone, there is a pickup provided, go drive around and physically look, hence my taxes actually at work. Far as I am concerned I am totally disappointed in our fire and bylaw services for what I pay. The ones who deserve credit are the town crews, it has greatly improved over the years. Time for the fire chief and acting town manager to move on, they don't dictate what goes on here the VOTER does!

The town has not dealt with our street which definitely needs repaving as is very uneven and full of potholes. We also have a lack of streetlights and it is very dark. Snow removal is also slow. Town employees paid way too much for lack of ideal services provided.

A balanced budget is the MOST important - do not spend more funds than what is being taken in.

I have no criticism at this time of where tax dollars are spent or of the amounts in each area. One concern I have is the absence of public transportation now that Greyhound has closed down it's lines in this area. I would like to see a community bus connecting Creston to Nelson. It would seem that this would come under the heading 'General Gov't' & 'services to the community' & I would support an increase in this area to facilitate this service.

I like what the town has done in the past number of years....it is a much more attractive place, and the services are generally very good. I am in full support of the fire hall, including amenities for the staff to help improve the quality of their space. I have a simple idea for improving the visuals of the "bunker", involving planting appropriate climbing vines that would cover the front of it. They would have to be tough varieties which after the first year or two would require almost no care. I am willing to put in some volunteer time to this project.

Please look at the 2400 blocks of Pine and Juniper. We get good snow removal but the roads need resurfacing. We have been here forty years and I think maybe once a bit was done. These roads are so dusty in the summer and this comes into our houses.

I feel most of us can go to the recycling depot

besides bylaw compliance what are the other protective services does this position offer us?

what is the skateboard park costing us?

overall i think the taxes are very high for the size of our town. the areas covered are important, but i would hope that small savings can be found in as many areas as possible, decreasing taxes overall. for instance, while road maintenance is very important, i think there are times when our residential streets are plowed and gravelled more than necessary given our warm winters.

Creston residents seem to NOT tolerate tax increases even for very good reasons, like fire protection , so I'd vote for no curbside recycle pickup. I feel the current system woks well

enough.

as we live on valleyview dr the completion of the walking trail would be nice and if possible a crosswalk on highway 3.

Water/garbage cost too much. Thought it was included in taxes.

Considering the services we get, our taxes are a bargain.

If I was looking for a place to live accessible walking trails would be a priority. In fact, if we didn't have such great friends in the valley I would move to a town that had more flat walking trails like Fernie, cranbrook, Kimberly, marysville. We are so far behind other communities when it comes to walking and cycling trails. Bad planning!!! Any new developments should be required to allow space for walking trails to connect to roads or other existing trails and green spaces.

A good exercise. I've made a call to the Garbage, Recycling & Landfill department about a question regarding garbage pickup. Is it already included in our property tax and if so why do we pay separately for it along with the water? Also why don't we have a separate police force that focuses on the town and not the region as the RCMP does. If we are paying for 5-7 staff at the RCMP, do they solely work for Creston or do they share duties? Why not setup a police force and reduce the number of supported staff of the RCMP. I feel the police force would be used much more than the Fire Department in this little town. Not to say the Fire Department is not important. I feel police presence in our town would be a great asset to its growth. One more thing. A development strategy of Creston is becoming more crucial as our population continues to age and if I'm not mistaken the majority of our population is 45 - 55 plus which means the self sustaining of our town will become challenged as there is not an ongoing encouragement of offering businesses/manufacturing or other businesses to come into Creston and increase employment for younger generations (existing and migrating). I love the area and would like to see growth to the point of self sustaining its existing population and a growing population. A population that can handle the influx of people that will create more taxes being paid by a larger pool of population and increasing a safer place for families as well as work opportunities. Thank you,

I hope in light of the Federal Government's decision to legalize pot that they are subsidizing the city budget to enforce laws regarding it's use - considering that USA states that legalized pot are seeing an increase in car accidents. Who is going to fund the law enforcement?

It's disappointing not to see the library mentioned here. Not just because I work there but I feel it is undervalued and underrepresented for such an important part of any community.

All of the efforts that are made towards beautification do not go unnoticed. Thank you!

we are very pleased with our mayor and council on how our town is run keep up the good work

Fairly reasonable poll, but at \$30 per household for curbside recycling I would be looking at \$390 for my apartment building. This would be passed on to my tenants via higher rent or as a surcharge. Perhaps consider charging per stop rather than per household.

Thank you for using a constructive consultation method.

I would like the Town to upgrade the storm sewer system and also upgrade the roads that have been neglected for many years.

**TOWN OF CRESTON  
2019 BUDGET - NEW INITIATIVES - RECOMMENDED BUDGET PRESENTATION**

	CLASS	Priority	TOTAL COST	Third Party FUNDING	Town Reserve	OPERATIONS & SURPLUS	
<b>General Government</b>							
1	Physician Recruitment	Sing sup	Urgent	\$ 73,500	\$ 73,500	\$ -	RDCK + Surplus from Prior Year
2	Town Hall Summer Student	Sing sup	Deferrable	\$ 12,000		\$ 12,000	Grant
3	Community Directed Youth Funds	Sing sup	Urgent	\$ 123,293	\$ 123,293	\$ -	Includes surplus from prior years
4	Public Art Program	Sing sup	c/o	\$ 5,000		\$ 5,000	Continuation of Program
5	Records Management Project	Sing sup	c/o	\$ 19,500		\$ 19,500	Carryover from 2017
6	Human Resources Consultant	Sing sup	c/o	\$ 10,300		\$ 10,300	Continuation of HR Improvements
7	Professional Development	Sing sup	Urgent	\$ 3,647		\$ 3,647	Completion in 2019
8	Dash4Trash <i>No Sheet</i>	Sing sup	High	\$ 1,000		\$ 1,000	Green Fund
9	Community Initiatives Contractor	Sing sup	Urgent	\$ 33,168	\$ 33,168	\$ -	Amount to be determined by Committee
10	Wildsafe BC	Sing sup	Deferrable	\$ 4,000		\$ 4,000	Public Education Program
11	Budget Consultation	Sing sup	c/o	\$ 5,000		\$ 5,000	Use web-based product to educate/get feedback
12	Woodstove Exchange	Sing sup	Urgent	\$ 2,000		\$ 2,000	Continuation of Program
				<b>\$ 292,408</b>	<b>\$ 229,961</b>	<b>\$ 1,000</b>	<b>\$ 61,447</b>
<b>Fire &amp; Bylaw</b>							
13	Training Ground Donation Carryover	Sing sup	c/o	\$ 26,545	\$ 26,545	\$ -	Private donations from prior years
14	Bylaw Summer Students	Sing sup	High	\$ 24,000		\$ 24,000	
15	Technical Building Advisory Committee	Sing sup	Urgent	\$ 30,000		\$ 30,000	Consultants and expenses for committee
16	Sub. Reg. Fire Service Consultant	Sing sup	c/o	\$ 15,500		\$ 15,500	Funds collected in 2017 from RDCK partners
				<b>\$ 96,045</b>	<b>\$ 26,545</b>	<b>\$ -</b>	<b>\$ 69,500</b>
<b>Public Works</b>							
17	Public Works - Addition to Core	Core	Urgent	\$ 15,688		\$ 15,688	revenues/savings
18	Wynndel Gravel Pit Mine and Drainage	Sing sup	Urgent	\$ 22,000		\$ 22,000	Ministry order
19	Yard Waste Drop-off Operation	Core		\$ 38,000		\$ 38,000	Additional Long-term Service
20	Multimodal Transportation Master Plan	Sing sup	Deferrable	\$ 100,000	\$ 10,000	\$ 40,000	\$ 50,000
				<b>\$ 175,688</b>	<b>\$ 10,000</b>	<b>\$ 40,000</b>	<b>\$ 125,688</b>
<b>Development Services</b>							
21	Miscellaneous Bylaw Updates	Sing sup	c/o	\$ 25,000	\$ -	\$ -	\$ 25,000 OCP Implementation
22	Zoning Bylaw OCP Update	Sing sup	c/o	\$ 29,916	\$ -	\$ 29,916	\$ - completion of bylaw project
23	Updated Aerial Photography	Sing sup	c/o	\$ 20,000	\$ -	\$ -	\$ 20,000 costs)
				<b>\$ 74,916</b>	<b>\$ -</b>	<b>\$ 29,916</b>	<b>\$ 45,000</b>
<b>Total General Fund New Initiatives</b>				<b>\$ 639,057</b>	<b>\$ 266,506</b>	<b>\$ 70,916</b>	<b>\$ 301,635</b>

# DRAFT

## Water

24	High Efficiency Toilet Program	Sing sup	Deferrable	\$ 4,000		\$ 4,000		Use Green Funds
25	Relocate Well #2 Electrical Service	Sing sup	High	\$ 12,000			\$ 12,000	Scheduled maintenance
26	Asset Management Project		c/o	\$ 53,000	\$ 45,500		\$ 7,500	FCM and UBCM Grants
27	Water Smart Initiatives			\$ 2,500			\$ 2,500	WS advertising
				<b>\$ 71,500</b>	<b>\$ 45,500</b>	<b>\$ 4,000</b>	<b>\$ 22,000</b>	

## Sewer

28	I&I Investigation (Camera inspection, m	Sing sup	Urgent	\$ 50,000	\$ -		\$ 50,000	Inflows and infiltration reduction
29	MWR registration	Sing sup	Urgent	\$ 50,000	\$ 25,000		\$ 25,000	Ministry Order \$40K more for 2019
30	Repair of Inverter on Aeration Blower	Sing sup	High	\$ 25,000	\$ 12,500		\$ 12,500	
31	WWTP - Co-op Student		Deferrable	\$ 19,585	\$ 9,722		\$ 9,723	
				<b>\$ 144,585</b>	<b>\$ 47,222</b>	<b>\$ -</b>	<b>\$ 97,223</b>	

## Total New Initiatives

<b>\$ 855,142</b>	<b>\$ 359,228</b>	<b>\$ 74,916</b>	<b>\$ 420,858</b>
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**TOWN OF CRESTON - CAPITAL PLAN - 2019 TO 2023 BUDGET PRESENTATION**

*forthcoming*

*forthcoming* →

#	Project	Priority	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Comments
<b>General Capital</b>								
<b>Works Department</b>								
1	20th Ave. S Traffic Calming.& Sidewal Works	Deferrable	95,000					Bulbouts at the intersection - storm sewer work incl.
2	16th Ave. N Traffic Calming midblock Works	Deferrable	27,500					Bulbouts by Hospital
3	Forest Lawn Cemetery Projects	Works	20,000	42,500	35,000	35,000	35,000	Awaiting CSC Recommendation - fully funded by RDCK
4	Creston Education Centre	Works	550,000					Purchase of School Board Lands - CEC & Canyon St.
4	Vehicle/Equipment Replacement	Works	45,500	330,000	265,000	165,500	178,000	Continuing Replacement Program
	Storm Drain Upgrades	Works	-	50,000	50,000	50,000	50,000	No upgrade projects for 2018
5	Sidewalks	Works	45,000	47,000	47,000	48,000	50,000	Misc Sidewalk Replacement
6	Storm Sewer - Cedar St. & Hwy 21	Works	46,000					Upgrade existing line
7	Upgrade Storm Main on 100 Block	Works	27,000					Upgrade existing line
8	16th and Murdoch Storm Line Real Works	Urgent	71,000					Drainage Improvements
9	Road Restoration - Major Reconstruct	Works	1,008,600	1,008,600	1,008,600	1,008,600	1,008,600	Full rebuild of Streets - new project every two years
10	Cedar Street Sidewalk 11th-14th	Works	70,000	50,000	50,000	50,000	50,000	Continuation of sidewalk to 11th Avenue South
	Welcome to Creston Sign	Works		15,000				Funding for a third sign
	NWB Christmas Lights	Works		34,000				
11	Glacier Terrace Mini Park and Trai	Works	5,000					
12	Downtown Beautification	Works	30,000					Misc Downtown improvement projects
13	Donkey Statue	Works	7,420					CDF funded in 2019. \$7,000 + PST
14	Glacier Drive and 8th Avenue Nortl	Works	12,000	10,000	10,000	10,000	10,000	On-going funding for Trails Projects - OCP Objective
15	Road Restoration Program	Works	122,000	375,000	130,000	375,000	130,000	Continue asset management of road network
	Burns Park Washrooms	Works		60,000				Dependent on Community Group Involvement
16	Parks and Trails Signage	Works	3,700					Complete signage updates
17	Town Hall Renovations	Works	15,000					Work Room AV, LED Lighting
18	RCMP Paving & HVAC in future	Works	42,500	42,500	20,000	50,000	20,000	Replace Failing asphalt in parking lot in 2019 & 2020
	Town Hall Landscaping Plan	Works		10,000				Xeriscaping Plan to reduce maintenace and save water
	Market Park Detailed Design	Works		100,000	1,825,000	1,725,000		Strategic Gas Tax Grant or Other Grant Dependent
	Townhall Greening	Works			50,000			Accessibility & Greening
19	Strata for Downtown Washrooms	Works	10,000					Final Building Transaction
20	Repave Walking Path at Schikursk	Works	27,000					New asphalt for existing trails - Safety issue
21	Playground Improvements	Works	10,000	10,000	10,000	10,000	10,000	Play Ground Improvements - OCP Objective
	Misc. Projects	Works		80,000	130,000	130,000	150,000	Place Holder for future years
	Highway Realignment	Works					1,000,000	5% of \$20,000,000 - placeholder
<b>Works Department Total</b>			<b>2,290,220</b>	<b>2,264,600</b>	<b>3,630,600</b>	<b>3,657,100</b>	<b>2,691,600</b>	
<b>Finance and Business Services</b>								
22	Hardware, Software, Business Mac IT	General	15,000	20,000	20,000	35,000	10,000	On-going sustainability,
	Office Ergonomics	General	4,000					Ergonomic improvements
<b>IT Department Total</b>			<b>19,000</b>	<b>20,000</b>	<b>20,000</b>	<b>35,000</b>	<b>10,000</b>	
<b>Fire Department and Bylaw</b>								
23	Fire Hall Placeholder	FD	c/o	2,750,000	2,750,000			
<b>Fire Department Total</b>			<b>2,750,000</b>	<b>2,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>General Fund Capital Total</b>			<b>5,059,220</b>	<b>5,034,600</b>	<b>3,650,600</b>	<b>3,692,100</b>	<b>2,701,600</b>	

**Water Capital**

24	Schikurski Booster Station Pump	Water	c/o	852,588						Completion of 66 2/3 Grant funded Project in 2018
25	Intermediate Zone - Chlorination	Water	High	15,000						
26	Pipe Replacement Projects 10" line between 15th and 16th	Water	High	100,000	100,000	115,000	125,000	130,000		Per Asset Management Plan
			Deferrable		70,000					Per Master Plan
27	Hydrants	Water	High	29,000	30,000	31,000	32,000	33,000		Per Asset Management Plan
<b>Total Water Capital</b>				<b>996,588</b>	<b>200,000</b>	<b>146,000</b>	<b>157,000</b>	<b>163,000</b>		

**Sewer Capital**

28	<b>NEW - WWTP Admin. Bld. Roof</b>	<b>Sewer</b>		<b>33,600</b>						<b>Replace failing roof.</b>
29	BVF Influent Pumping Station	Sewer	High	30,000						Replace aging equipment
30	I&I remediation	Sewer	High	50,000	50,000	50,000	50,000	50,000		Inflows and Infiltration reduction
31	Sewer Line Pipe Replacement	Sewer	High	110,000	115,000	120,000	126,000	132,000		Per Asset Management Plan
32	Security Fencing WWTP	WWTP	High	25,000	25,000	25,000	25,000			WWTP site security
33	WWTP Critical Spare Parts	WWTP	High	76,800						Ensuring uninterrupted operation
34	BVF Critical Spare Parts	WWTP	High	3,650						Ensuring uninterrupted operation
35	Biosolids Handling System Grit Chamber	WWTP	Urgent Deferrable	300,000	2,075,000 150,000	534,150				Strategic Gas Tax Investment Fund -100% Grant Dependent MWR dependent
<b>Total Sewer Capital</b>				<b>629,050</b>	<b>2,415,000</b>	<b>729,150</b>	<b>201,000</b>	<b>182,000</b>		
<b>Total Capital Expenditures</b>				<b>6,684,858</b>	<b>7,649,600</b>	<b>4,525,750</b>	<b>4,050,100</b>	<b>3,046,600</b>		

**Capital Reserve contributions from operating**

Fire Equip/ Reserve	FD	71,000	73,000	74,500	76,000	78,000	Appropriation of Surplus - General
Fire Equip (Road Rescue Portion) Re:	FD	8,750	8,750	8,750	8,750	8,750	Appropriation of Surplus - General
Fire Equipment West Creston Engine and Equipment		-	32,075	32,075	32,075	32,075	Contribution from Service
Fire Equipment West Creston	FD		10,961	11,119	11,280	11,280	Contribution from Service
Vehicle/Equipment Reserve	Works	174,000	177,000	180,500	184,000	188,000	Appropriation of Surplus - General
STP Capital Reserve	Sewer	240,000	240,000	240,000	240,000	240,000	Appropriation of Surplus - Sewer
Infrastructure Replacement Reserve	PW	166,000	193,000	222,000	251,000	281,000	Appropriation of Surplus - General