



GOVERNMENT SERVICES COMMITTEE

MONDAY, SEPTEMBER 17, 2012

4:30 P.M.

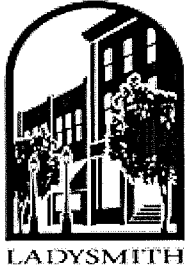
COUNCIL CHAMBERS, CITY HALL

410 ESPLANADE

Mandate – To advise Council on a broad spectrum of issues related to departmental matters

COUNCILLOR STEVE ARNETT, CHAIR		<u>Page</u>
CALL TO ORDER		
1. AGENDA APPROVAL		
2. MINUTES		
2.1. Minutes of the Government Services Committee Meeting held July 16, 2012		3 – 6
3. DELEGATIONS		
3.1. S/Sgt Larry Chomyn (Ladysmith RCMP Detachment), Carla Sampson (Victim Services Program Manager) Ladysmith RCMP Detachment Update and Report on Victim Services		7 - 11
3.2. Micheal Razberry, Razmataz Productions Request for Sponsorship of Proposed Vancouver Island Miners' Strike Commemorative Video (as requested by Council)		12 – 13
3.3. Debby Funk, Wayne Bourque, Parks Canada Southern Strait of Georgia National Marine Conservation Area Reserve Proposal—Information Sharing and Proposed Consultation		14 – 16
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5. MEMBER SUBMISSIONS	
6. CORRESPONDENCE None	
7. NEW BUSINESS	
8. UNFINISHED BUSINESS None	
ADJOURNMENT	



**TOWN OF LADYSMITH
MINUTES OF A REGULAR SESSION OF
THE GOVERNMENT SERVICES COMMITTEE**

MONDAY, JULY 16, 2012

5:00 P.M.

COUNCIL MEMBERS PRESENT:

Councillor Steve Arnett, Chair
Councillor Bill Drysdale
Mayor Rob Hutchins

Councillor Jill Dashwood
Councillor Gord Horth
Councillor Glenda Patterson

COUNCIL MEMBERS ABSENT:

Councillor Duck Paterson

STAFF PRESENT:

Ruth Malli
Felicity Adams
John Manson

Sandy Bowden
Erin Anderson
Joanna Winter

CALL TO ORDER

Councillor Arnett called the meeting to order at 5:00 p.m.

AGENDA APPROVAL

Councillor Arnett requested Council's consideration of the following additions to the agenda:

- 7.1 Animal Control at Transfer Beach
- 7.2 Sidewalks on First Avenue South of Roberts Street
- 7.3 Waterfront Landscaping in the Vicinity of Black Press Building

GS 2012-066

It was moved, seconded and carried that the agenda for the Government Services Committee meeting of July 16, 2012 be adopted as amended.

MINUTES

GS 2012-067

It was moved, seconded and carried that the minutes of the Government Services Committee meeting held June 18, 2012 be adopted as circulated.

**STAFF/ADVISORY
COMMITTEE REPORTS**

City Managers Report

The City Manager and Directors provided a verbal report to the Committee and responded to questions on progress regarding staff work plans and priorities.

Revitalization Tax Exemption -- Economic Revitalization

- GS 2012-068 It was moved, seconded and carried that the Committee recommend to Council that economic revitalization be confirmed as a priority for the Town of Ladysmith.
- GS 2012-069 It was moved, seconded and carried that the Committee recommend to Council that property classes 4, 5 and 6 be designated to receive an economic revitalization tax exemption.
- GS 2012-070 It was moved, seconded and carried that the Committee recommend to Council that the economic revitalization exemption program for Classes 4 and 5 apply to all appropriately zoned lands in the Town of Ladysmith.
- GS 2012-071 It was moved, seconded and carried that the Committee recommend to Council that staff be directed to develop recommendations with respect to geographic areas in the Town of Ladysmith in which an economic revitalization exemption for class 6 would apply.
- GS 2012-072 It was moved, seconded and carried that the Committee recommend to Council that the value of construction, demolition and reconstruction of a project be set at \$200,000 in order for the project to be eligible for an economic revitalization tax exemption.
- GS 2012-073 It was moved, seconded and carried that the Committee recommend to Council that the period of eligibility for an economic revitalization tax exemption be set at five years.

Opposed: Councillors Dashwood and Drysdale.

Revitalization Tax Exemption – Brownfields

Motion Referred:

- GS 2012-074 It was moved and seconded that the Committee recommend to Council that the Town of Ladysmith pursue a Revitalization Tax Exemption for Brownfields Revitalization, including designation of a geographic area to receive this exemption, the value of the construction or renovation and consideration of properties registered on the province's Contaminated Sites Registry.

- GS 2012-075 It was moved, seconded and carried that it be recommended to Council that the matter of a Town of Ladysmith Revitalization Tax Exemption for Brownfields Revitalization, including designation of a geographic area to receive this exemption, the value of the construction or renovation and consideration of properties registered on the province's Contaminated Sites Registry, be referred to the 2013 work plan.

Revitalization Tax Exemption – Social Programs

Motion Defeated:

GS 2012-076 It was moved and seconded that the Committee recommend to Council that a Revitalization Tax Exemption for Social Revitalization be pursued in the Town of Ladysmith.

Opposed: Mayor Hutchins and Councillors Arnett, Dashwood, Drysdale, Horth and G. Patterson.

Financial Update to June 30, 2012

GS 2012-077 It was moved, seconded and carried that the Financial Plan Update for the Town of Ladysmith to the end of June 2012 be received.

Staff were requested to provide an additional column noting percentage of expenditures versus total budget for major expenditure categories.

Building Inspector's Report

GS 2012-078 It was moved, seconded and carried that the Building Inspector's Report for June 2012 be received.

Trolley Report

GS 2012-079 It was moved, seconded and carried that the Trolley Report for June 2012 be referred to staff to correct trolley ridership figures as required.

Ladysmith Fire/Rescue Report

GS 2012-080 It was moved, seconded and carried that the Ladysmith Fire/Rescue Report for June 2012 be received.

Coastal Animal Control Services – Pound Report

GS 2012-081 It was moved, seconded and carried that the Pound Report from Coastal Animal Control Services for June 2012 be received.

Visitor Information Centre Report

GS 2012-082 It was moved, seconded and carried that the Ladysmith Visitor Information Centre Report for June 2012 be received.

NEW BUSINESS

Animal Control at Transfer Beach

Staff were requested to provide to the Animal Control Officer a list of public events the Town would like him to patrol.

Sidewalk on First Avenue South of Roberts Street

The Committee was advised that a risk assessment was carried out in early July 2012 on the sidewalks along First Avenue between Baden Powell and Symonds Streets, and that staff will report back to the Committee with the findings of the report, including any recommendations for repairs or improvements.

Landscaping on the Waterfront in the Vicinity of the Black Press Building

Staff were requested to ensure that landscaping of buildings along Oyster Bay Drive is completed in accordance with the development permits.

UNFINISHED BUSINESS

GS 2012-083

Request for Council Consideration of a Cat Bylaw

It was moved, seconded and carried that the Committee recommend to Council that consideration of a cat bylaw for the Town of Ladysmith be referred to the 2013 work plan.

ADJOURNMENT

GS 2012-084

It was moved, seconded and carried that this meeting of the Government Services Committee be adjourned at 6:42 p.m.

Chair (Councillor S. Arnett)

CERTIFIED CORRECT

Corporate Officer (S. Bowden)



Royal Canadian
Mounted Police

Gendarmerie royale
du Canada

Security Classification/Designation
Classification/désignation sécuritaire

Ladysmith Detachment
320 6th Ave, P.O. Box 280
Ladysmith, B.C.
V9G 1A2

Your File - Votre référence

Our File - Notre référence

Mayor Rob Hutchins
Town of Ladysmith
410 Esplanade
Ladysmith, B.C.
V9G 1A2

302-

Date

July 11th 2012

Quarterly Mayor's Report - 2nd Quarter - April, May and June 2012

There were four hundred and sixty five (465) calls or occurrences (year to date calls -863) received during the months of April, May and June 2012 in the immediate Town of Ladysmith. Below is an overview of various police occurrences for the 2nd Quarter and from previous years.

Occurrences	Apr, May, June 2012	2012YTD	2011YTD	2010YTD
Sexual Assaults	3	5	5	5
Assaults	15	30	29	34
Break & Enter - Business	5	10	14	29
Break & Enter - Residence	7	19	13	20
Break & Enter - Other	10	14	10	14
Theft of Vehicle	11	19	19	14
Theft fm Vehicle - Over \$5K	0	0	0	0
Theft fm Vehicle - Under \$5K	17	33	44	48
Theft Over \$5K	0	0	3	3
Theft Under \$5K	40	62	55	58
Possession Stolen Property	0	0	5	8
Mischief/Property Damage Over \$5K	0	0	0	0
Mischief/Property Damage Under \$5K	24	47	52	72
Total Calls for Service, Ladysmith	465	863	1074	1131
Total Calls for service, area of Ops	926	1726	2031	2137

For your information, please find enclosed a copy of the Guardroom and Criminal record check statistics report, YTD 2012.

Below, please also find current statistics for Victim Services. In future reports I am anticipating being able to separate these statistics to capture the Municipality of Ladysmith from the remain area policed by the Ladysmith Detachment. In addition, I have attached a brief summary of the Victim Services program completed by the Victim Services Program Manager in Ladysmith.

Occurrences	Apr, May, June 2012	2012YTD	2011YTD/ Total Year End	2010YTD/ Total Year End
Victim Services Referrals	94	189	249/431	161/372

Sincerely,

S/Sgt Larry CHOMYN
Non Commissioned Officer in Charge
Ladysmith Detachment
(250) 245-2215
larry.chomyn@rcmp-grc.gc.ca

LADYSMITH RCMP 2012

	PRISONERS	CRIMINAL RECORD CHECKS	Fingerprinting Non-Criminal
JAN	4	62	6
FEB	8	43	6
MAR	1	49	5
APR	2	55	5
MAY	8	43	2
JUN	6	59	2
JUL			
AUG			
SEP			
OCT			
NOV			
DEC			
TOTAL	13	154	17

Ladysmith RCMP Victim Services (Program Description)

Our first involvement with a file largely comes from referrals directly from the police for follow up after incidents have already happened. Our goal is to follow up within 3 days max, an exception are domestic violence cases which are followed up with the next day in accordance with RCMP Violence in Relationships policy. We also receive many self referrals directly from the public requesting assistance in anything police-related as well as non-police issues as family/relationship breakdown, addictions issues and grief and loss.

In non-emergent referrals, this program provides ongoing case file management for clients by providing emotional support in the form of follow ups by phone and thru home visits, police file updates and liaison, information about the progress of court cases (using the JUSTIN on-line program) as well as conducting court orientations/preparation and accompanying clients to court.

Ladysmith RCMP Victim Services works closely with Crown Counsel to provide information to victims and re-empower them by providing opportunities to participate in the judicial process by advocating/liasing with Crown on their behalf in such processes as sentencing and bail variations. Many times this involves attending meetings with victims and Crown. This program provides witness management by staying in touch with victims throughout the often lengthy judicial process and many times Crown depends on this program for updated contact info. We also assist victims by completing Victim Impact Statements in the first instance and also updating them as time goes on. Court support also includes attending to stand up in open court and speak to the Judge to answer case-specific questions about safety issues and available resources for disposition of the case. This is particularly true for our local court which presently runs a Domestic Violence pilot court project which calls for any resources involved in a matter to be present in court whenever the case is handled. This includes Probation, MCFD, Community Victim Services and Police-Based Victim Services.

After a court case is concluded, where applicable, our program assists victims with registering for Victim Notifications/updates thru Corrections Canada and the Victim Safety Unit. We typically sign on as Agents for clients when registering so that we can handle and disseminate the 24 hour notifications and pass on what is useful discretely without the trauma of receiving a phone call or letter from a stranger. This program also attends National Parole Board hearings with clients when requested as support and liaison. In this instance client files will remain open long term for Victim Notification until the end of an offenders sentence.

Clients can also come to our program from the 24 hour a day crisis intervention service we offer at the call of police, the hospital and/or the BC Coroners Service. Call outs for service by nature are largely emotional support on-scene for anything ranging from a Next of Kin Notification with police, sexual assault, motor vehicle accidents, etc. This can also include practical assistance such as safety planning and transportation and accompaniment to such places as the hospital (either Nanaimo, Ladysmith or Duncan). This program also attends the scene for all sudden deaths where police are called in the Ladysmith catchment area.

Ladysmith RCMP Victim Services also provides operational support to police in regards to our

own client case management and liaison with clients, quality assurance follow ups, on-scene support, group de-briefs and speaking with clients as they attend the detachment to meet with police.

Outside of practical support, Crisis intervention, Court support and Victim Notification this program is also a referral agency, providing information to victims regarding local agencies and resources available to provide assistance. Some agencies such as Mental Health require this program to consult with them and provide intake information and follow up. Other programs like the Crime Victim Assistance Program is a government program available to apply for reimbursement for costs associated to crime. Ladysmith RCMP Victim Services assists victims with completing the lengthy application form and mailing it off.

Our client files are typically open anywhere from a brief single day contact up to 3 years. On average files are open for approximately 4 months with anywhere from 130-150 files ongoing at any given time.

Currently the program consists of one part-time Program Manager and 2 volunteer case workers.

From: M. Razberry
Sent: June 27, 2012 8:46 PM
Subject: Our salute to Vancouver Island Coal Miners - 1913 - 2013

As a independent filmmaker and investigated journalist I find The Great Vancouver Island Coal Miner Strike that began on 16 Sept 1912 when miners at Cumberland declared a "holiday" to protest the firing of Oscar Mottishaw, a fascinating piece of history. As the story goes from this one single "holiday" event, solidarity grew in protest from a few to well over three thousand coals miners. Where in the end several hundred miners were fined, and sent to jail. But not before one thousand military men were first needed to reclaim order in areas like the City of Nanaimo and the Town of Ladysmith.

The documentary will begin within the area of Cumberland, moving to Nanaimo, South Wellington, Extention and finally Ladysmith. The intent of the production is to capitate those authors/historians whom have written over the years wonderful books on the topic. And of course the timeline collected from Archives of historian photos. Interviews with friends and families members who grew up hearing their own, personal stories. Yet the one single purpose of this documentary is the acknowledgement of the 100th Anniversary of Vancouver Islands Coal Miners Strike - 1913 -2013.

As we approach 2013 and the 100th Anniversary of Vancouver Islands Coal Miners Strike this documentary salutes the sacrifice of thousands that laid the foundation for a better world, embodying all that is progressive in society. Whether it is democracy, human rights and freedom from want. These brave men and women have through their unselfish actions improved the conditions for all people in society today.

I am looking for your support by way of sponsorship for the creation of Our salute to Vancouver Island Coal Miners - 1913 - 2013. We ask if sponsorship is of interest to you and would like to discuss in greater detail your contribution, please feel free to contact me for further details.

In closing, I thank you for your time and consideration and we look forward to you being apart of our salute to Vancouver Island Coal Miners - 1913 - 2013

In Solidarity
Micheal Razberry

--

Razmataz Productions
Nanaimo BC

Text from a subsequent e-mail sent on July 10, 2012 in response to Town request for specific sponsorship information:

[...]

With a number of books that have already been written by local historians I intend to include interviews of those authors, as well others. And potentially community individuals who have a

timeline connected to these dates. As well something special which .. I can not talk about at this time.

Finally, the solidarity to incorporate a union for fair representation between employee and employer of the time can be felt even today. If for know other reason then value, quality of life and a health of ones community which I hope will be felt in this documentary.

Choices of Sponsorships available are:

\$100 - individuals name in credits

#1 - \$500 - Town of Ladysmith Logo in the credits

#2 - \$1,000 - Interview with Town of Ladysmith representative of choice (Mayor) + Logo in credits

#3 - \$1,500 - Interview with Town of Ladysmith representative of choice (Mayor) + Animation from the Town of Ladysmith in credits

#4 - \$2,500 - **Major Sponsor** - Interview with Town of Ladysmith representative of choice (Mayor) + Animation from the Town of Ladysmith at the beginning of the doc and closing.

** animation - words of value or gratitude from the town of Ladysmith for its heritage (which could come through a contest!!)

Again thank you for your consideration and look forward to hearing from you soon.
Micheal

Razmataz Productions
Nanaimo, BC

Reviewed at a Previous Meeting

Proposed Southern Strait of Georgia NMCA Reserve

parkscanada.gc.ca

BRITISH COLUMBIA

Canada

National Marine Conservation Areas

Conservation & ecologically sustainable use

<p>What activities continue?</p> <ul style="list-style-type: none"> ✓ Traditional harvest ✓ Fishing ✓ Recreation & tourism ✓ Marine transport ✓ Shipping 	<p>What activities are not permitted?</p> <ul style="list-style-type: none"> ✗ Oil and gas exploration ✗ Oil and gas development ✗ Undersea mining
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parkscanada.gc.ca

Bringing you Canada's natural and historic treasures

Benefits of NMCAs

- Conservation
- Sustainable use
- Protect habitat and species at risk
- Shared stewardship, collaboration & integrated planning
- Traditional knowledge & research
- Education & enjoyment

parkscanada.gc.ca

Bringing you Canada's natural and historic treasures


Establishment Process

- Identify and Select Area
- Feasibility Assessment
- Negotiation
- Interim Management Plan
- Establishment

Is it practical? Is there support?

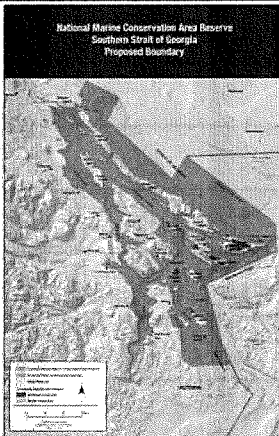

Explore opportunities and challenges

Your feedback is important!



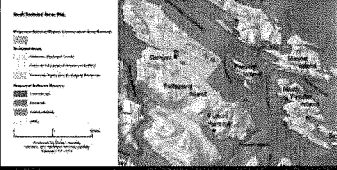

Proposed Boundary

- Proposed in October 2011
- 2011 boundary: 1400 sq. km

Proposed Excluded Areas

- Areas of High Tenure Concentrations
- Specific Tenures
- Provincial Parks
- Rectangular area off Galiano and Valdes Islands

Phased Implementation

- Idea to begin with a core section of 800 sq. km

parkscanada.gc.ca

Next steps

- One-on-one meetings and presentations with local government staff and Mayor and Council
- Representatives for fall workshops
 - Boundary
 - Governance
 - Sustainable Use
- Participation in local conferences and meetings

parkscanada.gc.ca

Questions?

Debby Funk
250-478-5135
straitofgeorgianmca@pc.gc.ca
www.parkscanada.ca/straitofgeorgia

parkscanada.gc.ca



Town of Ladysmith

STAFF REPORT

To: Ruth Malli, City Manager
From: Erin Anderson, Director of Financial Services
Date: September 11, 2012
File No:

Re: Request for Permissive Tax Exemption – Ladysmith Maritime Society

RECOMMENDATION(S):

That the Committee

1. Provide policy direction regarding the extent of the Permissive Tax Exemption for the Ladysmith Maritime Society.
2. Request that Council accept the recommendation regarding the extent of Permissive Tax Exemption for the Ladysmith Maritime Society and amend Bylaw 1809 accordingly

PURPOSE:

Staff received a request from the Ladysmith Maritime Society for a full Permissive Tax Exemption on the marina and buildings located within the leased area of District Lot 2016.

INTRODUCTION/BACKGROUND:

The Committee may recall that a Permissive Tax Exemption policy was recently adopted by Council. A new application has been received from the Ladysmith Maritime Society (LMS) for the marina area. Because of the dollar value of this tax exemption request, confirmation from the Committee is requested that this whole property should be included in the Permissive Tax Exemption bylaw for 2013.

It is anticipated that the municipal property taxes for the marina would be \$37,903. In the past, the Society has received an exemption for the maritime museum, car shop and, new for 2013, they are included in the bylaw for an exemption for the Visitor Reception Centre. The value of those exemptions is estimated at \$8,407, leaving the remaining exemption request to be approximately \$29,500.

The marina is leased by the Province to the Town which subleases it to DL2016 Holdings Corporation, a wholly owned subsidiary of the Town, which in-turn licences the occupation of the marina to Ladysmith Maritime Society. The Ladysmith Maritime Society is a non-profit organization. The premise behind the licence agreement is that Ladysmith Maritime Society works with the Town to establish a marina for the betterment of the Community. It qualifies for an exemption under *Community Charter* section 224 (2) (a) which states:

(2) Tax exemptions may be provided under this section for the following:

(a) land or improvements that

- (i) are owned or held by a charitable, philanthropic or other not for profit corporation, and
- (ii) the council considers are used for a purpose that is directly related to the purposes of the corporation;

Ladysmith Maritime Society currently receives a tax exemption for the leased area at the Car Shop as well as in the Machine Shop. Again, this is Town-owned land that is leased to the LMS.

In 2012, the Ladysmith Maritime Society received a Grant in Aid in the amount of \$2,500 to assist in running the maritime museum and maritime festival.

In the agreement between DL2016 Holdings Corporation and Ladysmith Maritime Society, the Society pays to the Town 5% of the moorage revenue. In recent years, this amount has been returned to the Society to be used towards mutually agreed upon projects, such as the clean-up of the neighbouring harbour area and advertising to encourage marine tourism. In 2012, this amount equaled \$17,417.

In 2011, Water and Sewer Services were provided to the Ladysmith Maritime Society.

The City of Nanaimo provides a Permissive Tax Exemption to the Protection Island Rate Payers Association for the marina located on Protection Island. There is a caveat that this marina will not moor boats overnight.

The City of Powell River and Comox both directly own and operate their community marinas which automatically make the properties tax exempt.

There are 3 marinas in Ladysmith: one at the Federal Government Dock, the Ladysmith Marina which is operated by the Oak Bay Marina Group, and the Ladysmith Maritime Society Community Marina which is operated by the Ladysmith Maritime Society. Council may review this exemption in relation to *Community Charter* Division 2, Section 25 - General prohibition against assistance to business and exceptions.

SCOPE OF WORK:

Any Committee recommendation regarding permissive tax exemption for the Ladysmith Maritime Society will require staff to include the exempt property/ies in the Permissive Tax Exemption Bylaw #1809.

ALTERNATIVES:

Council can choose not to grant a Permissive Tax Exemption.

Council can choose to grant a Permissive Tax Exemption for only the Visitor Reception Centre.

Council can choose to grant an exemption for only a portion of the marina as indicated as an option in the Ladysmith Maritime Society Application.

FINANCIAL IMPLICATIONS:

Permissive Tax Exemptions are simply shifting the tax burden from the exempt property owners onto the remaining property tax payers.

LEGAL IMPLICATIONS:

There no perceived legal implications.

CITIZEN/PUBLIC RELATIONS IMPLICATIONS:

Depending on the decision by the Committee, the status of the exemption will be passed on to the applicable parties.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:

Not applicable.

RESOURCE IMPLICATIONS:

Not applicable.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:

Not applicable.

ALIGNMENT WITH STRATEGIC PRIORITIES:

Not applicable.

SUMMARY:

The Ladysmith Maritime Society is requesting a full tax exemption on all properties and improvements that it leases from the Town or occupies. It is requested that the Committee provide direction to Staff regarding this exemption request.

I concur with the recommendation.



Ruth Malli, City Manager

ATTACHMENT

Ladysmith Maritime Society – Application for Permissive Tax Exemption

SEP - 6 2012



TOWN OF LADYSMITH
PO Box 220
Ladysmith, B.C. V9G 1A2
Tel: 250-245-6400 Fax: 250-245-6411

APPLICATION FOR PERMISSIVE TAX EXEMPTION

Instructions

In accordance with the *Community Charter*, the Council of the Town of Ladysmith may approve a tax exemption on properties that are owned or held by organizations that are not for profit. The exemptions must be approved by BYLAW, and the bylaw for the applicable taxation year must be approved by October 31st of the previous year.

Please complete the following application and submit it to the Town on or before August 15th in the year PRIOR to the budget year for which the application is made.

Note that exemptions are granted on an annual basis and approval in one year does not imply or suggest that approval in any year subsequent will occur.

1. Name of Organization

Ladysmith Maritime Society

2. Date of Application

September 6, 2012

3. Taxation Year being applied for

2013

NOTE: This is a request for an exemption from property taxes for NEXT YEAR.

TOWN OF LADYSMITH –
APPLICATION FOR TAX EXEMPTION

Details of Organization

Name of Organization: Ladysmith Maritime Society
Address of Organization: P.O. Box 1030
Ladysmith, B.C. V9G 1A7
Name of Contact Person: Barrie McDonald
Telephone Number: 250-245-1294
Incorporation # of Society: # S-20456 ; Charitable Organization # 118990373,
R.R.0001
Folio Number: Roll 1602-100
Civic Address of Property: 616 Oyster Bay Drive
Ladysmith
Legal Description of Property: Block C, District Lot 2016, Cowichan Land District
that part included in LRF: 1407751

Financial Information

Please provide a copy of the following:

- Most recent audited financial statements
- Projected statement of receipts and disbursements (budget) for the upcoming year together with comparatives from the previous year.

Section E – Other Information

On a separate sheet, please provide the following:

1. Details of efforts made by your organization to work towards self-sufficiency.
2. Details on the current membership of your organization (i.e. number of members, fees/dues paid, etc.
3. Details of specific accomplishments and/or contributions made by your organization that benefit the residents of the Town of Ladysmith.
4. Any other information which you feel Council should consider.

On behalf of Ladysmith Maritime Society, I/we hereby declare that all the information presented and/or provided with this application is true and correct.

DATED THIS 6th DAY OF September, 2012.

Authorized Signatory

D.H. Bell
Authorized Signatory D.H. Bell, President

Ladysmith Maritime Society (LMS)

Recommendation

That Council approves full permissive tax exemption on the property occupied by the Ladysmith Maritime Society Community Marina, in recognition of the benefits conferred on residents of the Town of Ladysmith and the not-for-profit and charitable status of LMS.

That, if Council disagrees with full exemption, it approves a partial exemption based on (1) 100% of the assessed values of areas #1 and #2 within the marina, and (2) 50% of the assessed value of Area #3 (see attached map).

Summary

LMS is a charitable organization operated for the most part by volunteers. By agreement with the Town, moorage in the Community Marina is preferentially available to residents of the community, rates are kept at 'affordable' levels, dock space is reserved for marine tourists in order to boost the local economy, financial resources are used for programs such as the Maritime Festival that benefit the community, and facilities such as the museum, heritage vessel displays, and Welcome Centre are there for tourists and members of the community. LMS is also servicing \$250,000 of debt following a \$2 million upgrade of the Community Marina. The operating reserve has been eliminated and must be rebuilt. All of these factors erode the revenue base. Without tax relief, programs that benefit both Ladysmith and the SFN will have to be cut back and moorage rates for community residents will have to rise substantially.

Basis for Property Tax Exemption

LMS is incorporated as a non-profit organization under the Society Act of B.C. and is registered federally as a charitable organization. Under its Constitution, its over-arching purpose is to serve the community.

The water lot on which the community marina is situated is leased by the Crown to the Town of Ladysmith. LMS occupies the water lot under license from the Town and operates the

marina under a Management & Operating Agreement with the Town. The property is assessed annual taxes which LMS pays to the Town. The amount paid in 2012 was \$16,704.89.

In 2012 LMS completed a \$2 million upgrade to the Community Marina with a focus on attracting marine tourists to the region as a boost to the local economy, welcoming community residents and families down to their own water front, installing the only marine sewage pump-out station in Ladysmith Harbour, and enhancing access and safety for the elderly and disabled. Marine tourists coming to the community marina in 2012 have spent an estimated \$300,000 in the business enterprises in Ladysmith.

The recommended exemption from property tax is based on the range and distribution of facilities within the Community Marina (see attached map):

Area #1 – Community Amenities

- Welcome Centre, with public washrooms, meeting room for 40 people
- Maritime Museum, displays of heritage vessels
- Docks for social gatherings, kids' viewing marine life, disabled sailing, dinghies bringing marine tourists from nearby anchorages
- Public benches, picnic tables, BBQs

Area #2 – Facilities for marine visitors

- Moorage reserved for visitors; rate structure encourages extended stay in order to increase spending in the community
- Marine sewage pump-out station for all users of Ladysmith Harbour

Area #3 – Contract Moorage

- Must be a resident in the community
- Affordable rates to facilitate local boat ownership
- Temporarily available slips used for marine tourists

The economic, environmental, and quality-of-life benefits flowing to the community from facilities in areas #1 and #2 are substantial. In addition, caveats applied to Area #3 clearly provide similar benefits to community residents. All erode the revenue base of LMS.

Some have questioned whether the use of annual contracts for moorage reduces public access. All marinas, whether private or community/municipal, rely on annual contracts as the

principal means of confirming access to moorage space. Equivalent to booking access to any recreational facility, the nature of marine activity requires the annual timeframe.

In 2012, B.C. Assessment changed its methodology for the evaluation of marinas to a market-driven calculation from the perspective of an investor. With the change to commercial rates coupled with a market-based return on investment that will be applied this fall the assessment of the Community Marina is expected to double or even triple in 2013. Yet, as a non-profit and charitable organization the sole purpose of which is to deliver programs that benefit the community, LMS does not operate with a commercial business model.

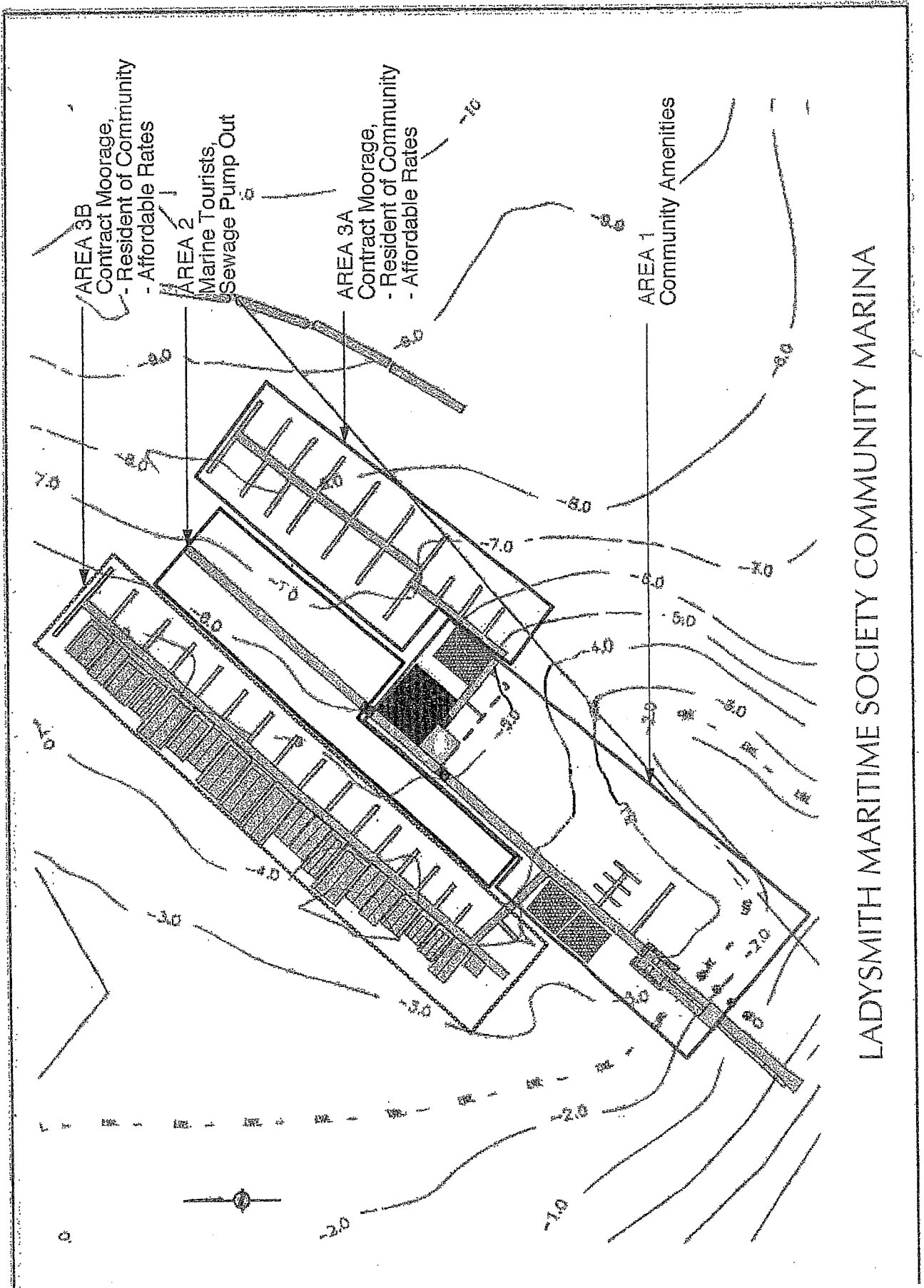
Lessons from other Community Marinas

The Comox Municipal Marina is owned and staffed by the municipality and, as such, is fully exempt from property taxes. The local boating community is favoured indirectly by limiting the length of boats in the marina. Moorage is available through annual contracts. According to the town's Chief Administrative Officer moorage rates at the municipal marina are 15-18% below rates at the two nearby private marinas. All marinas in the area report waiting lists.

The City of Powell River owns and operates the North Harbour Municipal Marina, similarly fully exempt from property taxes. Moorage is available through annual contracts. According to the Acting Chief Administrative Officer the city's objective in owning the marina is to ensure the availability of "reasonable" moorage to residents of the community. Moorage rates were estimated at 75-80% of those at nearby private marinas. All marinas in the area report waiting lists.

The Mud Bay Community Dock on Protection Island is owned and operated by a non-profit organization incorporated under the B.C. Society Act (Protection Island Neighbourhood Association) to provide moorage at affordable rates for residents of the community. The City of Nanaimo licenses the water lot to the society and grants full property tax exemption. The facility accommodates 45-60 boats and is maintained by volunteers. Access to long term moorage is by annual fee. Private moorage at higher rates is available on the island.

By comparison, the LMS Community Marina assets are owned by LMS and the programs are run by volunteers and by staff paid by LMS. To-date, the marina has been assessed full property taxes which have been paid by LMS. Moorage is available through annual contracts. The substantial reduction of operating costs through volunteer labour (20,000 hours in 2012), together with the need neither to pay income taxes nor to make profit, has allowed LMS to offer moorage to residents of the community below market levels. While LMS moorage rates for visitors lead the market, contract rates for residents are 70-75% of market levels. All marinas in the area report waiting lists.



LADYSMITH MARITIME SOCIETY COMMUNITY MARINA

LadysmithMaritime Society
Latest Estimates 2011-12 and Preliminary Budget 2012-13

<u>REVENUE</u>	<u>Notes</u>	<u>Latest Est. 2011-12</u>	<u>Prelim. Budget 2012-13</u>
Moorage - contract	1	306,886	370,237
- marine visitors	2	41,278	49,830
Gaming grants		16,550	-
Recovered costs	3	34,134	21,006
Miscellaneous	4	<u>12,652</u>	<u>8,000</u>
 TOTAL REVENUE		 411,500	 449,073
 <u>EXPENSES</u>			
Administration			
Personnel		117,659	128,100
Lease rental (Crown)	5	15,579	18,000
License fee (Town)	6	18,385	23,521
Property taxes (Town)	7	16,705	30,000
Debt servicing	8	6,330	25,320
Operating reserve	9	-	15,000
Insurance		22,028	22,600
Professional fees	10	12,162	26,280
Advertising		13,013	8,670
Office and miscellaneous		34,969	26,650
 Marina		 104,093	 83,300
Welcome Centre		6,645	18,600
Maritime Festival program	11	18,385	-
Tour-Boat program		536	3,800
Museum program		10,047	8,455
Heritage vessel program	12	<u>49,710</u>	<u>15,050</u>
 TOTAL EXPENSES		 446,246	 453,346
 <u>SURPLUS/DEFICIT</u>		 (34,746)	 (4,273)

Notes to LMS Latest Estimates 2011-12 and Preliminary budget 2012-13

1. Incorporates a 5% increase to contract moorage rates effective April 1, 2013.
2. LMS visitor rates already lead the market.
3. Recoveries from shared-cost programs
4. Includes marina service fees, membership dues, interest, donations
5. Rental payment to Crown under Head Lease to Town; based on 3.5% potential gross income
6. Annual fee to Town equal to 5% gross moorage
7. 2013 estimate based on new methodology being applied by BC Assessment; 2013 tax bill could be even higher than estimated here
8. \$250,000 at 6% amortized over 15 years
9. Minimum target operating reserve is \$150,000; the reserve has been depleted by the January 2011 fire and the marina upgrade project; too small a reserve is a significant vulnerability; this provision is the start of a multi-year program to rebuild the reserve
10. Includes accounting and legal costs
11. 2013 provision based on net costs of a reduced festival where traditional 2-day event is replaced by three smaller thematic events over spring/summer/fall
12. Reduced program with shipwright availability dependent upon the ability of the program to raise funds



Town of Ladysmith

STAFF REPORT

To: Ruth Malli, City Manager
From: Erin Anderson, Director of Financial Services
Date: September 11, 2012
File No:

Re: Royal Canadian Legion—Ladysmith Branch Request For Permissive Tax Exemption

RECOMMENDATION(S):

That the Committee

1. Provide policy direction regarding the extent of the Permissive Tax Exemption for the Royal Canadian Legion Branch 171.
2. Request that Council accept the recommendation regarding the extent of Permissive Tax Exemption for the Royal Canadian Legion Branch 171 and amend Bylaw 1809 accordingly.

PURPOSE:

To provide information to the Government Services Committee as requested at the Council meeting on September 4, 2012.

INTRODUCTION/BACKGROUND:

At the Council meeting on September 4, 2012, Council directed staff to provide information regarding the property taxation of the local Legion branch.

From the tax years 2009 to 2011, the Legion received a full property tax exemption on the property located at 621 First Avenue. The taxes foregone each year were:

	<u>Class 6</u>	<u>Class 8</u>	<u>Total</u>
2009	\$3,244	\$407	\$3,652
2010	3,202	409	3,611
2011	3,261	413	3,674

For the taxation year 2012, the Legion paid \$2,974 in assessment based taxes for Class 6. They were exempt for the Class 8 portion in 2012 in the amount of \$430.

The *Community Charter* Division 2, Section 25 - General prohibition against assistance to business and exceptions states:

- (1) Unless expressly authorized under this or another Act, a council must not provide a grant, benefit, advantage or other form of assistance to a business, including
 - (a) any form of assistance referred to in section 24 (1) [*publication of intention to provide certain kinds of assistance*], or
 - (b) an exemption from a tax or fee.

The recently adopted Permissive Tax Exemption policy also states:

Tax exemptions will only be granted to organizations that are a Registered Charity or Non-Profit Organization. The intent of this requirement is to ensure that municipal support is not used to further activities of an organization or individual that, if not for its not-for-profit status would otherwise be considered business, i.e. an organization that is operating as a Non-Profit; although it charges market value for services available, and would be comparable in operations and perception to public as a For Profit Business. Non-profit organizations conducting retail

and/or commercial activity and charging rates or fees at market value are considered to be in competition with for-profit businesses and will not be eligible for tax exemption.

Some municipalities take the position that the Class 6 area (the bar area) of the Legions are a business:

- The City of Nanaimo grants a Permissive Tax Exemption only to the Class 8 portion of the two Legion properties within their City limits.
- The City of Duncan does not grant any exemption.
- Chemainus, under the District of North Cowichan, grants a full exemption.
- The Ladysmith Branch of the Legion received a Grant in Aid in 2012 for \$3,000.

SCOPE OF WORK:

If the Committee recommends that the Legion should be fully tax exempt, staff must be directed to include the property on the Permissive Tax Exemption Bylaw.

ALTERNATIVES:

- Council can remain at status quo with only the Class 8 portion to be included on the Permissive Tax Exemption Bylaw.
- Council can choose not to grant a Permissive Tax Exemption to the Legion.

FINANCIAL IMPLICATIONS:

The amount of the municipal taxes foregone is not material.

LEGAL IMPLICATIONS:

The interpretation of the *Community Charter* could pose an issue.

CITIZEN/PUBLIC RELATIONS IMPLICATIONS:

The Legion presented to Council at the last meeting. Further follow-up with the Legion would be necessary once a decision by Council is made.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:

Not applicable.

RESOURCE IMPLICATIONS:

Not applicable.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:

Not applicable.

ALIGNMENT WITH STRATEGIC PRIORITIES:

Not applicable.

SUMMARY:

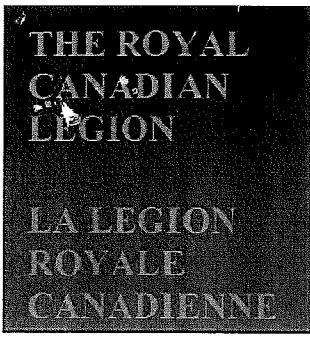
Staff have provided the additional information requested by Council to make a decision on the Permissive Tax Exemption status of Royal Canadian Legion Branch 171.

I concur with the recommendation.



Ruth Malli, City Manager

ATTACHMENT: Request for Permissive Tax Exemption from Royal Canadian Legion, Branch 171



BRANCH # 171 LADYSMITH

621 First Avenue, Box 219, Ladysmith, BC V9G 1A2
email: rcl171@shaw.ca

August 30, 2012

Mayor Rob Hutchins & Council
Corporation of the Town of Ladysmith
Municipal Hall
Box 220
Ladysmith, BC, V9G 1A2

*Letter Distributed to
Council at September 4 Meeting*

Subject: Permissive Tax Exemption application for 2013

In September 2008, Paul Legacy presented an application for a Permissive Tax Exemption to Town of Ladysmith council members for RCL Branch 171. He was successful in this application and our Branch received a full Permissive Tax Exemption starting with the year 2009. We were told that this exemption would continue for many years to come and that we would be advised of any changes to our status.

Branch 171 received notice from BC Assessment late in 2011, that there had been a change in our exemption status. In contacting the Town of Ladysmith, we were told that starting in 2012, we would only receive a property tax exemption on the Legion Hall portion (class 6) and not on the Lounge area (class 8) (Section 25 of the Community Charter). Todd Zaborniak, Senior Appraiser of BC Assessment, was contacted and has advised the Branch that Legions can be permissively exempt as a "not for profit" entity at the discretion of the municipality. As long as the bylaw is passed by statutory deadlines and stays within its authority under the Community Charter, BC Assessment will give effect to the permissive tax exemption. A copy of Todd's email is attached for reference.

We are here today to lobby for a reinstatement of a full Permissive Tax Exemption as we received in 2008. Since 2001, the Royal Canadian Legion, BC Yukon Command has been assisting Legion Branches in lobbying for full Permissive Tax Exemptions. Since 2003, the number of BC Branches receiving Permissive Tax Exemptions has risen from 3 (in 2003) to 50 (in 2011). Todd Zaborniak provided a list of Branches in the municipalities that he deals with on Vancouver Island which have full Permissive Tax Exemptions: Chemainus, Lantzville, Parksville, Qualicum, Tofino, Courtenay, Port Hardy, Alert Bay, Port McNeil and Sayward.

For 75 years our Branch has supported our members, Veterans and their families in our community. As a service club we provide programs and services for our Veterans and community on an ongoing basis. We continue to maintain and refurbish our building as funds allow. The Lounge profits cover costs for the entire building and not just the Lounge. Other fundraising activities bring in a small amount of money each year, but not enough to keep up with expenses for our aging building and equipment. We utilize standard business practices to ensure that profits are used to pay staff wages, keep the power and climate control operational and replenish stock. The Legion is not a local pub. It is a Club in which members must sign in their guests and visitors.

Other than programs and services that we provide at the Branch, our biggest contribution is our donations to other programs and services in the community from Gaming and Poppy funds.

Donations from our Licensed Gaming activities which take place in the Lounge:

2009	\$17,675.00
2010	\$19,275.00
2011	\$27,631.00

Donations from funds received in our Annual Poppy campaigns:

2009	\$7,715.00
2010	\$9,751.00
2011	\$15,282.00

Donations made by our Ladies Auxiliary from Gaming funds:

2009	\$10,300.00
2010	\$7,043.00
2011	\$8,925.00

Our Branch takes very seriously the job of deciding how to disperse Gaming and Poppy funds. These dollars are received from members of our community so when making donations we strive to keep the funds as close to Ladysmith as possible. We continue to provide support to Veterans and their families but also support programs and services which benefit all members of our community. An itemized list of donations is attached.

We continue to support this community to the best of our ability and therefore in your deliberations, we implore you to take these points into consideration and work in partnership with us, the Royal Canadian Legion, Branch 171. Please grant a full Permissive Tax Exemption for our Branch for 2013 and beyond.

President Roy Empey



Cc: Erin Anderson

Royal Canadian Legion Branch 171

From: "Zaborniak, Todd L BCA:EX" <todd.zaborniak@bcassessment.ca>
To: "Royal Canadian Legion Branch 171" <rcl171@shaw.ca>
Cc: "Dawson, Bill N BCA:EX" <bill.dawson@bcassessment.ca>; "Beth Kirkland" <bkirkland@ladysmith.ca>
Sent: Thursday, January 12, 2012 3:28 PM
Attach: section 224 225.docx; property class.docx
Subject: Ladysmith Legion Property tax exemption

Good Afternoon Allyson, I am writing to you further to our discussion regarding the 2012 classification and exemption of the Ladysmith Legion:

Classification:

Historically, BC Assessment has classified the Ladysmith Legion as class 08 for the meeting hall and associated land and buildings and class 06 for the lounge and associated land and buildings.

For the 2012 roll, this has not changed.

I have attached an excerpt of the Prescribed Classes of Property Regulation. Class 06 and the pertinent portion of class 08 is:

Class 6 - business and other

6. Class 6 property shall include all land and improvements not included in Classes 1 to 5 and 7 to 9.

Class 8 - recreational property/non-profit organization

8. (1) Class 8 property shall include only:
 - (b) that part of any land and improvements used or set aside for use as a place of public worship or as a meeting hall for a non-profit fraternal organization of persons of either or both sexes, together with the facilities necessarily incidental to that use, for at least 150 days in the year ending on June 30, of the calendar year preceding the calendar year for which the assessment roll is being prepared, not counting any day in which the land and improvements so used or set aside are also used for
 - (i) any purpose by an organization that is neither a religious organization nor a non-profit fraternal organization,
 - (ii) entertainment where there is an admission charge, or
 - (iii) the sale or consumption, or both, of alcoholic beverages

Essentially every property is class 06 until fits into another property classification. For the Ladysmith Legion, the meeting hall portion of Legion can fit into Class 8 as the meeting hall of a non-profit fraternal organization, however, the bar can't because areas where alcohol are served are expressly excluded from Class 8. Therefore, those areas must fall within Class 6. They fall into Class 6 not because they are areas used for "business" purposes, but because they don't fit into any other property Class.

Exemption:

Section 224 and 225 of the Community Charter have been attached for reference. Section 224 (2) provides Municipal Councils the opportunity to exempt Legions as follows:

224 (1) A council may, by bylaw in accordance with this section, exempt land or improvements, or both, referred to in subsection (2) from taxation under section 197 (1) (a) [*municipal property*

2011 RCL 171 Gaming Donations

\$500.00	Cowichan Valley Lacrosse Assoc
\$750.00	Cowichan Valley Minor Hockey
\$250.00	Fuller Lake Skating Club
\$500.00	Ladysmith Baseball Assoc.
\$200.00	Ladysmith/Chemainus Swim Club
\$2,200.00	Sub Total - Youth Sports
\$500.00	Ladysmith Family & Friends Resource Program
\$350.00	Nanaimo Child Development Centre
\$500.00	Nanaimo Family Life Assoc.
\$1,500.00	RCAC 257 Squadron
\$2,850.00	Sub Total - Youth Development
\$500.00	BC Blind Sports
\$500.00	BC Paraplegic Assoc
\$1,000.00	Canadian Cancer Society BC Yukon
\$700.00	Canadian Diabetes Pacific Area
\$500.00	Central Vancouver Island Crisis Society
\$500.00	Cowichan Family Caregivers Support Society
\$400.00	Cowichan Therapeutic Riding Assoc
\$250.00	ETRA Therapeutic Riding Assoc
\$150.00	Heart & Stroke BC Yukon
\$250.00	Kidney Foundation BC Branch
\$250.00	Ladysmith Trekkers
\$200.00	Multiple Sclerosis Central Vancouver Island
\$250.00	Muscular Dystrophy BC Yukon Branch
\$250.00	Spina Bifida Hydrocephalus Assoc of BC
\$750.00	The Arthritis Society BC Yukon Division
\$300.00	The Kidney Foundation BC Branch
\$500.00	Vancouver Island Adaptive Snow Sports
\$7,250.00	Sub Total - Health & Welfare
\$8,500.00	Nanaimo Ladysmith Schools Foundation
\$8,500.00	Sub Total - Education
\$400.00	Ladysmith & Dist. Marine Rescue Society
\$200.00	Ladysmith & District Historical Society
\$250.00	Ladysmith Employment Assistance Society
\$2,700.00	Ladysmith Resources Centre Assoc
\$700.00	Legion Foundation
\$200.00	Military Family Resource Centre Esquimalt
\$500.00	Pacific Gael Pipes & Drums
\$350.00	Queen Alexandra Foundation
\$250.00	RCMP Community Station
\$250.00	Salvation Army Nanaimo Ministry
\$131.76	SMVIZ Gaming
\$500.00	The Salvation Army Nanaimo Ministries
\$400.00	Vancouver Island Military Museum Society
\$6,831.76	Sub Total - Community Services
\$27,631.76	Total



Town of Ladysmith

STAFF REPORT

To: Ruth Malli, City Manager
From: John Manson, Director of Infrastructure Services
Date: September 14, 2012
File No: 5830-01

Re: **PROPOSED BOULEVARD MAINTENANCE POLICY**

RECOMMENDATION(S):

That Council direct staff to develop a policy for the ongoing maintenance of Road Boulevards.

PURPOSE:

To seek clarification on how the Town should be maintaining boulevards.

INTRODUCTION/BACKGROUND:

Under the Town's Street's and Traffic Bylaw 1309 (1998), Section 67, "Every owner or occupier of residential premises shall maintain the boulevard bordering the residential premises in a clean, fit, and safe state". Included in the Bylaw is the requirement to clean snow off the sidewalk adjacent to the residential or commercial buildings by 10:00am following a snowfall.

DISCUSSION

In most situations, residents maintain their frontage boulevards in a fashion similar to the rest of their properties – typically lawns, shrubbery, trees, and gardens will 'encroach' out to the municipal sidewalk if present, or out to the curb or edge of pavements where there is no sidewalk. This is typically along the frontage of residential properties, although corner lots will have significantly more frontage to maintain. There are situations, though, where technically a property will front a roadway, but it will not be practical for the homeowner to maintain the boulevard. Examples would include steep embankments, particularly where driveway access may be off a separate street (an example would be the boulevard fronting the southernmost section of South Davis Road next to the island Highway).

However, if Council wished, staff could develop a specific policy that could provide for the Town to do maintenance on these unusual situations (examples also include properties on Fourmeaux Cres, and Halliday Place that also front South Davis Rd).

Also, staff and Council have recently been requested to consider ongoing tree trimming within municipal boulevards, typically to maintain view corridors for adjacent residents. At present, the Town does not undertake tree trimming on municipal boulevards for the purpose of maintaining view corridors. However, if Council wished, staff could develop a specific policy that could provide for the Town to do tree trimming for this purpose (an example would be to trim the trees growing

along Second Avenue north of Symonds Street). This policy would likely involve holding public meetings with residents of the area, and would also have to deal with the reimbursement of the cost of tree trimming by the neighbourhood that would benefit from the trimming.

ALTERNATIVES:

Council could direct staff to continue to enforce the boulevard maintenance provisions of the Streets and Traffic bylaw, and not maintain trees along boulevards for the purposes of preserving view corridors.

FINANCIAL IMPLICATIONS:

Depending on the policy chosen by Council, there could be increased boulevard maintenance costs, where it is deemed that the cost of increased or new maintenance along the boulevards is not to be paid for by the neighbouring residents. Staff would present these additional costs to Council as part of the policy recommendations.

LEGAL IMPLICATIONS:

None.

CITIZEN/PUBLIC RELATIONS IMPLICATIONS:

Public information meetings would likely be required as part of any new policy that impacted residents, particularly the tree trimming component of the policy.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:

None.

RESOURCE IMPLICATIONS:

Additional parks resources could be required, depending on the policy chosen by Council.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:

Will depend on the policy chosen by Council.

ALIGNMENT WITH STRATEGIC PRIORITIES:

Will depend on the policy chosen by Council.

SUMMARY:

Staff are seeking direction from Council if a new policy is required to address unusual or onerous boulevard maintenance provisions laid out in the Streets and Traffic Bylaw, and if Council wishes to develop a policy with respect to tree trimming in municipal boulevards.

I concur with the recommendation.



Ruth Malli, City Manager



Town of Ladysmith
STAFF REPORT

To: Ruth Malli, City Manager
From: John Manson, Director of Infrastructure Services
Date: September 13, 2012
File No: 1280-01

RE: REPLACEMENT OF UNIT #65 (1999 - 1 TON FLAT DECK TRUCK), AND UNIT #91 (BACKHOE)

RECOMMENDATION(S):

That the committee recommend that Council direct staff to tender for the replacement of unit #65, flat deck truck, and Unit #91, backhoe, in accordance with the Town's Purchasing Policy

PURPOSE:

To replace the Town's one ton flat deck truck and backhoe with new units, due to the increased costs of maintaining these units.

INTRODUCTION/BACKGROUND:

1. Flat Deck Truck. Unit #65, the one ton flat deck truck, has been in service since 1999. It has been used primarily for parks maintenance work, for hauling equipment to job sites, and for brush removal. The truck has a hiab which is used for lifting heavy equipment that cannot be transported by hand.

This truck has exceeded its economic lifetime, and is currently experiencing high maintenance costs. Bodywork needs to be done to keep this vehicle in safe condition, and is not worth doing at this point due to other upcoming engine costs.

Staff are recommending replacement with a new 1 ton flat deck truck. It is proposed to mount a plow on the front to assist with winter snow removal.

This size truck is not available in a Liquefied Natural Gas (LNG) version. There are electric hybrids now on the market, but they cost about \$20,000 more than the conventional fuel vehicles, and it is staff's opinion that the type of service this truck will be used for will not likely allow for a return on the investment for a hybrid version. For this reason, staff are recommending purchasing a conventional diesel or gas truck.



2. **Backhoe.** Unit #91, the older backhoe, was purchased in 2006. It is used for general loading, snow removal, backhoe digging, etc. This unit is also experiencing higher maintenance costs, and has reached the end of its economic lifetime. Staff are recommending replacement with a similar unit.
3. **Pickup Trucks.** Staff are investigating alternative fuel options for the planned replacement of 3 pickup trucks from the 2012 budget, and will report back to Council upon the completion of this review.

SCOPE OF WORK:

N/A

ALTERNATIVES:

It is possible to continue to run the backhoe, and repair the bodywork on the 1 ton flat deck. However, out total lifecycle costs for this equipment would be greater than by replacing with new.

FINANCIAL IMPLICATIONS:

The funding for these purchases is to come from the Vehicle Replacement Fund Reserve. The 2012-2016 Financial Plan was authorized to purchase \$363,000 worth of vehicles and equipment in 2012. These purchases would be part of that authorized expenditure.

LEGAL IMPLICATIONS:

None.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT

N/A

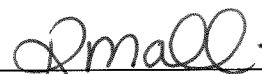
ALIGNMENT WITH STRATEGIC PRIORITIES:

Replacement of this equipment **ALIGNS WITH STRATEGIC PRIORITY 1: Wise Financial Management.**

SUMMARY:

Unit #65, 1 ton flat deck truck, and Unit #91, backhoe, are recommended for replacement as both of these units have reached the end of their economic lifetime.

I concur with the recommendation.



Ruth Malli, City Manager





Town of Ladysmith

STAFF REPORT

To: Ruth Malli, City Manager
From: Erin Anderson, Director of Financial Services
Date: September 11, 2012
File No:

Re: Financial Update – August 2012

RECOMMENDATION(S):

That the Committee receive this report.

PURPOSE:

To inform the Government Services Committee on the Town's finances for the first eight months of 2012.

INTRODUCTION/BACKGROUND:

The purposed of this report is to provide financial information on a regular basis.

SCOPE OF WORK:

Notes & Trends

- As of the end of August, approximately 94 percent of 2012 property taxes were paid. This is consistent with this time period in 2011.
- The 2012 Tax Sale is set, by legislation, to be held at 10am on September 24th, 2012 in Council Chambers. There were 10 properties included in this years' ad which is 3 greater than in 2011. The properties were advertised in the local paper on September 11 and September 18.
- The Permissive Tax Bylaw (PTE) will be on the Council agenda. This year, there will be two bylaws that cover the PTE properties. Finance has received requests from the Ladysmith Maritime Society to be included on this years' bylaw. Council will direct Staff if the Legion's class 6 area should be included in the bylaw for 2013 exemptions.
- The Revitalization Tax Exemption bylaw has received first 3 readings. To date, Finance has not received any inquiries regarding this program.
- Lights, Power & Hydro at FJCC is anticipated to be over budget at year end. An issue was detected in the aquatics area that was rectified during FJCC Maintenance Shut-down. It is projected that this issue will result in the aquatics maintenance budget to be 7.5% over budget. This will be closely monitored over the next few months and staff will continue to look for ways to offset this expense. It is anticipated that cost savings can be realized in other areas.
- Return on Investment will exceed the budgeted revenue.
- The 3rd Quarter Utility bills will be generated in September.
- Staff continue to monitor the expenses in the Public Works Department. Sidewalks, Lanes & Ditching are over budget, though it is expected that cost savings can be realized in other areas to offset.
- Donations & Contributions is exceeding budgeted revenues.

- Changes to the Trolley schedule and routes has resulted in additional, unbudgeted costs to advertising and materials (ie, maps). Staff are looking at other areas to offset these additional costs.

Capital:

- Bayview Connector. The grant portion of this construction project is complete. The additional cosmetic work is being completed by the parks operation, with some funding from an additional grant.
- At the last Council meeting, the Information Technology Strategy Plan was awarded to KPMG. To date, no additional work has been done. This phase of the project is anticipated to use 50% of the funding allocated to this project.
- The Rubberized Spray Park Grant funding has been approved, though it is approximately \$3,600 less than anticipated. The total project now has a construction budget of \$27,000 (original was \$30,000). The tender for the project completes in September with construction targeting in the fall.
- The Community Sustainability Implementation Plan is nearing completion. This project is paid for through Gas Tax and grants.
- The contract with the agent to sell our Town-owned surplus lands has ended. No sales have occurred to date. The contract was being funded from the Real Property Reserve which must be replenished in order for additional projects to proceed.
- Work continues on the various waterworks & sewer projects. Completion of the second phase and preparation work for Phase 3 of the Waste Water Treatment Plant is expected to complete by the end of September.

ALTERNATIVES:

Not applicable.

FINANCIAL IMPLICATIONS:

Keeping Council informed of the financial state of the organization.

LEGAL IMPLICATIONS:

This is a snap-shot of the Town finances for a point in time. No accruals have been made. Payments and deposits continue to be received which will change the financial figures. These statements are not audited.

CITIZEN/PUBLIC RELATIONS IMPLICATIONS:

The public is encouraged to review the report and provide comment.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:

Coordination among the various departments to ensure all information is coded properly and received by the Finance Department.

RESOURCE IMPLICATIONS:

The majority of this work is done by the Finance Department.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:

The majority of this work is done by the Finance Department.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:

n/a

ALIGNMENT WITH STRATEGIC PRIORITIES:

This is within the Town strategy of “Wise Financial Management”.

SUMMARY:

I concur with the recommendation.



Ruth Malli, City Manager

ATTACHMENTS:

Consolidated Statement of Operations – August 2012

Consolidated Statement of Financial Position – August 2012

Restricted Reserve Balances – August 2012

Town of Ladysmith
Statement of Financial Position
As of August 31, 2012

	<u>Aug '12</u>	<u>Budget</u>	%
Revenues			
Taxes	\$ (8,122,623)	\$ (8,116,230)	100%
Fees & Charges	(1,706,181)	(2,988,581)	57%
Return on Investment	(65,967)	(60,000)	110%
Penalty & Interest	(101,295)	(120,000)	84%
Grants	(1,319,638)	(2,253,968)	59%
Donations & Contributions	(71,095)	(21,000)	339%
Gain on disposal	(1,100)	0	0%
Development Fees	(158,096)	(363,680)	43%
Local Improvement	(8,922)	(8,920)	100%
Total Revenue	(11,554,917)	(13,932,379)	83%
Expenses			
General Government	1,259,986	2,118,064	59%
Library	214,677	286,234	75%
Protective Services	588,873	1,478,705	40%
Transportation Services	776,505	1,146,300	68%
Environmental Health	275,156	446,230	62%
Public Health	27,000	38,580	70%
Development Services	310,659	714,401	43%
Recreation & Culture	1,347,378	2,038,445	66%
Parks	418,689	617,630	68%
Sewer	332,217	625,300	53%
Water	335,944	482,970	70%
Interest	193,895	451,065	43%
Total Expenses	6,080,978	10,443,924	58%
Surplus (-)/ Deficit	(5,473,939)	(3,488,455)	
Capital	2,036,659	9,840,676	
Proceeds from New Debt	(1,000,000)	(5,454,309)	
Principal Payments	84,933	338,509	
Internal Funding	(506,332)	(1,236,421)	
BALANCE	(4,858,680)	-	

Town of Ladysmith
Statement of Financial Position
As of August 31, 2012

	<u>August '12</u>
Cash & Short Term Deposits	\$ 13,723,404
Accounts Receivable	2,111,723
Accounts Payable	(693,092)
Post Employment Benefits	(186,244)
Deferred Revenue	(214,440)
Restricted Revenue	(2,371,938)
Refundable Deposits	(490,714)
Long Term Debt	(4,006,949)
Tangible Capital Assets	79,078,962
Prepays	6,574
Inventory	94,712
	\$ 87,051,997

Reserve Balances:

		Budgeted	Projected
Non Restricted Reserves	Aug '12	Commitment & Funding	Balance
Tax Sale	24,761		24,761
Safety	12,322		12,322
Real Property	(270,169)	(17,556)	(287,725)
Amenity	79,488	(10,000)	69,488
Total Non Restricted	(153,598)	(27,556)	(181,154)
Restricted			
Parking	73,824		73,824
Gas Tax	551,262	36,916	588,178
Greent St	1,388		1,388
Amphitheatre	12,945		12,945
Agency Capital	373,259	1,687	374,946
Total Restricted	1,012,679	38,603	1,051,282
DCC's			
Sewer	93,561		93,561
Water	191,426		191,426
Roads	528,417		528,417
Parks	220,438		220,438
Storm	325,667	(167,500)	158,167
Total DCC's	1,359,510	(167,500)	1,192,010



TOWN OF LADYSMITH
 Building Permit Summary - July, 2012

	Commercial		Industrial		Institutional		Residential (NEW)		Residential Adds, Renos, Other		Dwelling Units	Total Permits	Bldg & Pibg Permit Fees This Month	Permit Values This Month	Permit Values Year to Date 2012
	No. of Permits	Values	No. of Permits	Values	No. of Permits	Values	No. of Permits	Values	No. of Permits	Values					
July	1	\$42,000	0	\$0	0	\$0	10	\$1,694,395	2	\$10,879	10	13	\$12,957	\$1,747,274	\$6,752,438

Year to Date

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
No. of Permits	1	0	0	1	0	0	0	0	0	0	0	0	3
Commercial Values	\$488,275	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,495,795
Industrial Values	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Institutional Values	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Residential (NEW) No. of Permits	2	4	3	3	2	10	0	0	0	0	0	0	24
Residential (NEW) Values	\$357,315	\$1,184,697	\$530,461	\$706,337	\$349,444	\$1,694,395	\$0	\$0	\$0	\$0	\$0	\$0	\$4,822,649
Residential Adds, Renos, Other No. of Permits	2	4	3	7	6	2	3	2	2	2	2	2	27
Residential Adds, Renos, Other Values	\$48,140	\$125,975	\$25,972	\$153,673	\$64,355	\$10,879	\$48,991	\$413,799	\$12,957	\$482	\$0	\$0	\$477,985
Dwelling Units	4	7	3	3	2	10	0	0	0	0	0	0	29
Total Permits	5	9	6	11	8	13	3	2	2	2	2	2	55
Bldg & Pibg Permit Fees This Month	\$11,573	\$8,936	\$4,251	\$11,742	\$3,237	\$12,957	\$482	\$0	\$0	\$0	\$0	\$0	\$53,178
Permit Values This Month	\$893,730	\$1,315,672	\$556,433	\$1,825,530	\$413,799	\$1,747,274	\$48,991	\$413,799	\$12,957	\$482	\$0	\$0	\$6,801,429
Permit Values Year to Date 2012	\$893,730	\$2,209,402	\$2,765,835	\$4,591,365	\$5,005,164	\$6,752,438	\$6,801,429	\$6,801,429	\$6,801,429	\$6,801,429	\$6,801,429	\$6,801,429	\$6,801,429

Demos Mth	#DU	Value	Demos YTD	#BP	Value
YTD 2012	29	\$4,822,649	0	55	\$6,801,429
YTD 2011	31	\$4,486,950	0	93	\$5,398,744
YTD 2010	48	\$7,824,108	0	90	\$11,971,290

Tom Skarvig
 Tom Skarvig, Building Inspector



TOWN OF LADYSMITH

Building Permit Summary - August, 2012

	Commercial		Industrial		Institutional		Residential (NEW)		Residential Adds, Rencos, Other		Dwelling Units	Total Permits	Bldg & Pibg Permit Fees This Month	Permit Values This Month	Permit Values Year to Date 2012
	No. of Permits	Values	No. of Permits	Values	No. of Permits	Values	No. of Permits (new res)	Values	No. of Permits	Values					
Aug	2	\$680,000	0	\$0	0	\$0	5	\$930,174	2	\$11,620	8	9	\$8,359	\$1,621,794	\$8,423,223

Year to Date

JAN	1	\$488,275	0	\$0	0	\$0	2	\$357,315	2	\$48,140	4	5	\$11,573	\$893,730	\$893,730
FEB	0	\$0	0	\$0	1	\$5,000	4	\$1,184,697	4	\$125,975	7	9	\$8,936	\$1,315,672	\$2,209,402
MAR	0	\$0	0	\$0	0	\$0	3	\$530,461	3	\$25,972	3	6	\$4,251	\$556,433	\$2,765,835
APR	1	\$965,520	0	\$0	0	\$0	3	\$706,337	7	\$153,673	3	11	\$11,742	\$1,825,530	\$4,591,365
MAY	0	\$0	0	\$0	0	\$0	2	\$349,444	6	\$64,355	2	8	\$3,237	\$413,799	\$5,005,164
JUN	1	\$42,000	0	\$0	0	\$0	10	\$1,694,395	2	\$10,879	10	13	\$12,957	\$1,747,274	\$6,752,438
JUL	0	\$0	0	\$0	0	\$0	0	\$0	3	\$48,991	0	3	\$482	\$48,991	\$6,801,429
AUG	2	\$680,000	0	\$0	0	\$0	5	\$930,174	2	\$11,620	8	9	\$8,359	\$1,621,794	\$8,423,223
SEP															
OCT															
NOV															
DEC															
TOTAL	5	\$2,175,795	0	\$0	1	\$5,000	29	\$5,752,823	29	\$489,605	37	64	\$61,537	\$8,423,223	

Demos Mth	#DU	Value	#BP	Value
	0		0	

Comparison	#DU	Value	#BP	Value
YTD 2012	37	\$5,752,823	64	\$8,423,223
YTD 2011	37	\$4,761,299	102	\$5,683,053
YTD 2010	57	\$8,628,770	104	\$12,857,072

Tom Skarvig, Building Inspector



Town of Ladysmith
Trolley Summary Report
 July 2012

Stats	July			April-May-June (Previous 3 Months)			YTD (Jan-July)		
	2012	2011	2010	2012	2011	2010	2012	2011	2010
Ridership Count	1245	2017	2092	5354	9463	6733	8767	14628	15913
Days in Operation	25	26	26	77	129	232	178	176	175
Avg. Daily Ridership	50	78	81	209	368	658	178	176	175
Wheel Chairs	6	6	5	17	28	50	33	53	17
Service Dogs	0	3	11	14	28	53	11	89	36
Bikes	24	33	50	107	190	347	91	249	231

Fares*

Single Fares	\$906	*	*	\$2,555	*	*	\$5,515	*	*
Monthly Passes	\$182	*	*	\$527	*	*	\$1,277	*	*
Rentals**		**	**	\$1,350	**	**	\$1,350	**	**
Donations	*	\$894	\$617	*	\$1,511	\$2,128	*	\$4,855	\$4,416
Total	\$1,088	\$894	\$617	\$4,432	\$1,511	\$2,128	\$8,142	\$4,855	\$4,416

* From launch to September, 2011 trolley riders made donations in lieu of fares; as of October, 2011 to date, fares have been collected on board the trolley in the form of single rides, and pre-purchased monthly passes.

** There were no rentals in 2010 or 2011



Town of Ladysmith
Trolley Summary Report
 Aug 2012

Stats	Aug			May-June-July (Previous 3 Months)			YTD (Jan-Aug)		
	2012	2011	2010	2012	2011	2010	2012	2011	2010
Ridership Count	1387	2216	1983	4125	6775	6733	10154	16844	17896
Days in Operation	26	26	25	77	77	77	204	202	200
Avg. Daily Ridership	53	85	79	53	88	88	50	83	88
Wheel Chairs	11	10	14	20	31	10	44	63	31
Service Dogs	0	0	17	3	22	35	11	89	53
Bikes	18	45	46	57	124	151	109	294	277

Fares*

Single Fares	\$762	*	*	\$2,555	*	*	\$6,277	*	*
Monthly Passes	\$191	*	*	\$527	*	*	\$1,468	*	*
Rentals**		**	**	\$1,350	**	**	\$1,350	**	**
Donations	*	\$1,263	\$935	*	\$2,577	\$1,880	*	\$6,118	\$5,351
Total	\$953	\$1,263	\$935	\$4,432	\$2,577	\$1,880	\$9,095	\$6,118	\$5,351

* From launch to September, 2011 trolley riders made donations in lieu of fares; as of October, 2011 to date, fares have been collected on board the trolley in the form of single rides, and pre-purchased monthly passes.

** There were no rentals in 2010 or 2011



Ladysmith Fire /Rescue

P.O. Box 760 Ladysmith, B.C. V9G 1A5
 Phone: 250-245-6436 • Fax: 250-245-0917



FIRE CHIEF'S REPORT

MONTH: **July**, 2012

TYPE OF CALL OUT	J	F	M	A	M	J	J	A	S	O	N	D	YEAR'S TOTALS
Alarms Activated: Pulled Station			1			1	1						3
By mistake	1			1	1								3
Electrical problem		1	2			2	3						8
Due to cooking			1		3	1	2						7
Assistance		2				1							3
Burning Complaint		2	2			2	1						7
Fire: Structure		1			1	3							5
Chimney	4	3	1										8
Interface / Bush					1	2	2						5
Vehicle	1	1	2										4
Other	1	3					3						7
Hazardous Materials			1			1							2
Hydro Lines: Down / Fire				1	1								2
Medical Aid				1		3	3						7
MVI	3	1	5	2	3	5	1						20
Rescue				1		1							2
Mutual Aid provided by Ladysmith to outside areas	1		1										2
MONTH TOTALS (not incl. Practises)	11	14	16	6	10	22	16						95
Practises (Totals for each Month)	5	4	4	4	5	4	5						31
Mutual Aid, requested by Ladysmith from outside areas	1	0	0	0	0	0	0						1

ALARMS ACTIVATED (location/owner):

1. Expo Building, 610 Oyster Bay – drive compressor kicked out
2. 432 Blair Place – cooking
3. 840 Esplanade – cooking
4. 1127 -4th Ave. Lodge on 4th – patient pulled station
5. 440-4th Ave. Carlos Place – faulty sensor
6. 440-4th Ave. – burnt plastic in cooking appliance

COMPARISONS:

Year to Date / 12 95 (excl. practises)
 Year to Date / 11 116 (excl. practises)
 Year to Date / 10 96 (excl. practises)

APPROVED:

Ray Clewett
 Fire Chief



Ladysmith Fire / Rescue

P.O. Box 760 Ladysmith, B.C. V9G 1A5
 Phone: 250-245-6436 • Fax: 250-245-0917



FIRE CHIEF'S REPORT

MONTH: **August**, 2012

TYPE OF CALL OUT	J	F	M	A	M	J	J	A	S	O	N	D	YEAR'S TOTALS
Alarms Activated: Pulled Station			1			1	1						3
By mistake	1			1	1								3
Electrical problem		1	2			2	3	1					9
Due to cooking			1		3	1	2	2					9
Assistance		2				1							3
Burning Complaint		2	2			2	1						7
Fire: Structure		1			1	3		1					6
Chimney	4	3	1										8
Interface / Bush					1	2	2	8					13
Vehicle	1	1	2										4
Other	1	3					3	3					10
Hazardous Materials			1			1		3					5
Hydro Lines: Down / Fire				1	1								2
Medical Aid				1		3	3						7
MVI	3	1	5	2	3	5	1	1					21
Rescue				1		1							2
Mutual Aid provided by Ladysmith to outside areas	1		1					2					4
MONTH TOTALS (not incl. Practises)	11	14	16	6	10	22	16	21					116
Practises (Totals for each Month)	5	4	4	4	5	4	5	4					35
Mutual Aid requested by Ladysmith from outside areas	1	0	0	0	0	0	0	2					3

ALARMS ACTIVATED (location/owner):

1. 910-1st Ave. Thrift Shop (faulty sensor)
2. 631-1st Ave. Rialto Apt. (cooking)
3. 1127-4th Ave. Lodge on Fourth (burnt toast)

COMPARISONS:

Year to Date / 12 116 (excl. practises)
 Year to Date / 11 133 (excl. practises)
 Year to Date / 10 109 (excl. practises)

APPROVED:

Ray Delcourt
 Fire Chief

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AUG - 7 2012

COASTAL ANIMAL CONTROL SERVICES OF BC LTD

2202 Herd Rd. Duncan, BC. V9L 6A6

(250) 748-3395

TOWN OF LADYSMITH POUND REPORT

July 2012

Disposition of Impounded Dogs	Current Month	2012 Totals	
Stray dogs impounded	1	15	
Stray dogs claimed	1	14	
Stray dogs put up for adoption	0	0	
Stray dogs euthanized	0	0	
Stray livestock / cats	0	0	
Other	0	1	
Calls Received and Investigated	8	60	
Aggressive dogs	1	6	
Dogs at large	1	12	
Confined dog	3	18	
Noise (barking) complaints	3	15	
Other non specific dog related calls	0	8	
Wildlife / livestock / cats	0	1	
After hour call outs	0	4	
Monthly Pound and Board Fees Collected	\$120.00	\$1640.00	
Impound fees	\$100.00	\$1250.00	
Daily board fees	\$20.00	\$390.00	
Tickets issued	0	0	
Unlicenced dog	\$00.00	\$00.00	
Dog at large	\$00.00	\$00.00	
Dangerous dog not muzzled (12e)	\$0	\$00.00	
Habitually noisy	\$0	\$0	
Licencing Statistics	Tags	1	20
	Revenue	\$30.00	\$555.00

Judi Burnett

CAS Summary of Service Calls, Ladysmith

8 calls in total

01-Jul-12 to 31-Jul-12

Issue	Call #	Received	Type	Completed
Aggressive		1		
	987	16-Jul-12	Dog	25-Jul-12
At large		1		
	990	21-Jul-12	Dog	21-Jul-12
Confined		3		
	991	28-Jul-12	Dog	28-Jul-12
	984	06-Jul-12	Dog	10-Jul-12
	983	05-Jul-12	Dog	05-Jul-12
Noisy		3		
	989	18-Jul-12	Dog	25-Jul-12
	988	18-Jul-12	Dog	
	985	10-Jul-12	Dog	16-Jul-12

COASTAL ANIMAL CONTROL SERVICES OF BC LTD

2202 Herd Rd. Duncan, BC. V9L 6A6

(250) 748-3395

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TOWN OF LADYSMITH POUND REPORT

August 2012

SEP 04 2012

Disposition of Impounded Dogs	Current Month	2012 Totals	
Stray dogs impounded	1	16	
Stray dogs claimed	1	15	
Stray dogs put up for adoption	0	0	
Stray dogs euthanized	0	0	
Stray livestock / cats	0	0	
Other	0	1	
Calls Received and Investigated	8	68	
Aggressive dogs	0	6	
Dogs at large	3	15	
Confined dog	1	19	
Noise (barking) complaints	4	19	
Other non specific dog related calls	0	8	
Wildlife / livestock / cats	0	1	
After hour call outs	1	5	
Monthly Pound and Board Fees Collected	\$185.00	\$1825.00	
Impound fees	\$100.00	\$1350.00	
Daily board fees	\$85.00	\$475.00	
Tickets issued	0	0	
Unlicenced dog	\$00.00	\$00.00	
Dog at large	\$00.00	\$00.00	
Dangerous dog not muzzled (12e)	\$0	\$00.00	
Habitually noisy	\$0	\$0	
Licencing Statistics	Tags	1	21
	Revenue	\$30.00	\$585.00

Judi Burnett

CAS Summary of Service Calls, Ladysmith

8 calls in total

01-Aug-12 to 31-Aug-12

Issue	Call #	Received	Type	Completed
At large		3		
	999	29-Aug-12	Dog	
	997	24-Aug-12	Dog	24-Aug-12
	995	22-Aug-12	Dog	
Confined		1		
	994	18-Aug-12	Dog	20-Aug-12
Noisy		4		
	1000	30-Aug-12	Dog	
	998	27-Aug-12	Dog	
	996	23-Aug-12	Dog	28-Aug-12
	992	10-Aug-12	Dog	15-Aug-12

Visitor Centre Network Statistics Program Year Over Year Report 2012

LADYSMITH

Start Date: 01/01/2011

End Date: 31/12/2012

Parties Per Hour	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2012	1.80	1.78	1.91	1.83	2.45	2.96	3.53	3.04	3.81	4.35	0.00	3.90	0.00	0.00	0.00	0.00	2.82
% change 2012 - 2011	87.1%	53.0%	47.1%	59.0%	54.9%	30.9%	13.9%	26.5%	4.6%	-8.7%	-100.0%	-3.2%	-100.0%	-100.0%	-100.0%	-100.0%	9.6%
2011	0.96	1.16	1.30	1.15	1.58	2.26	3.10	2.40	3.64	4.77	3.53	4.03	2.21	1.78	2.04	2.00	2.57

Total Hours	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2012	144.50	147.00	154.00	445.50	137.00	207.00	201.50	545.50	248.00	48.00	0.00	296.00	0.00	0.00	0.00	0.00	1,287.00
% change 2012 - 2011	-0.7%	4.3%	-10.7%	-2.9%	-9.0%	0.2%	-8.8%	-5.6%	0.0%	-80.6%	-100.0%	-56.0%	-100.0%	-100.0%	-100.0%	-100.0%	-39.1%
2011	145.50	141.00	172.50	459.00	150.50	206.50	221.00	578.00	248.00	248.00	177.00	673.00	140.00	150.00	115.00	405.00	2,115.00

Total Phone Calls	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2012	128	150	168	446	130	152	104	386	116	18	0	134	0	0	0	0	966
% change 2012 - 2011	7.6%	44.2%	-1.8%	13.2%	38.3%	58.3%	7.2%	34.5%	-9.4%	-88.5%	-100.0%	-68.9%	-100.0%	-100.0%	-100.0%	-100.0%	-37.5%
2011	119	104	171	394	94	96	97	287	128	157	146	431	159	175	100	434	1,546

Total Mails/Fax/Email Enquiries	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2012	34	84	74	192	68	85	52	205	31	0	0	31	0	0	0	0	428
% change 2012 - 2011	3.0%	0.0%	5.7%	2.7%	240.0%	214.8%	1633.3%	310.0%	158.3%	-100.0%	-100.0%	-57.5%	-100.0%	-100.0%	-100.0%	-100.0%	-22.7%
2011	33	84	70	187	20	27	3	50	12	10	51	73	85	105	54	244	554

Total Parties	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2012	260	261	294	815	335	613	712	1,660	944	209	0	1,153	0	0	0	0	3,628
% change 2012 - 2011	85.7%	59.1%	31.3%	54.4%	40.8%	31.3%	3.9%	19.4%	4.5%	-82.3%	-100.0%	-57.4%	-100.0%	-100.0%	-100.0%	-100.0%	-33.3%
2011	140	164	224	528	238	467	685	1,390	903	1,182	624	2,709	309	267	235	811	5,438

Total Visitors	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2012	340	359	391	1,090	449	980	1,222	2,651	1,647	374	0	2,021	0	0	0	0	5,762
% change 2012 - 2011	89.9%	68.5%	24.9%	54.6%	34.0%	21.9%	10.8%	18.2%	10.8%	-81.5%	-100.0%	-55.2%	-100.0%	-100.0%	-100.0%	-100.0%	-33.3%
2011	179	213	313	705	335	804	1,103	2,242	1,486	2,027	997	4,510	458	375	347	1,180	8,637

Total Buses	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2012	0	0	0	0	0	0	1	1	0	-100.0%	0	0	0	0	0	0	1
% change 2012 - 2011	0	0	0	0	0	-100.0%	0	0.0%	0	-100.0%	-100.0%	-100.0%	0	0	0	0	-50.0%
2011	0	0	0	0	0	1	0	1	0	1	0	1	0	0	0	0	2

YEAR TO DATE TOTAL												TOTAL				
January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
Administration Parties/Hour																
# of phone calls	144	150	168	446	401	329	1204	248	48	0	296	0	0	0	0	1,287
# of mail/fax/email enquiries	34	84	74	192	192	52	616	31	0	0	31	0	0	0	0	428
# of parties	260	261	294	815	613	712	2340	944	209	0	1,153	0	0	0	0	3,628
# of visitors	340	359	331	1,090	449	1,222	2,651	1,647	374	0	2,021	0	0	0	0	5,762
# of buses	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	1
Visitor Origin																
Local Resident	210	237	264	711	577	696	1,570	933	198	0	1,131	0	0	0	0	3,412
BC	110	125	133	368	232	222	594	252	50	0	302	0	0	0	0	1,264
Alberta	55	62	84	201	186	205	467	257	67	0	324	0	0	0	0	992
Other Canada	20	23	12	55	33	65	121	82	8	0	90	0	0	0	0	238
Washington	1	6	4	11	13	18	35	51	15	0	66	0	0	0	0	112
California	0	0	1	1	4	5	10	18	3	0	21	0	0	0	0	40
Other US/Mexico	0	1	2	3	14	26	44	55	8	0	63	0	0	0	0	110
Europe	3	4	3	10	39	93	150	121	18	0	139	0	0	0	0	299
Asia/Australia	6	1	3	10	21	8	34	26	8	0	34	0	0	0	0	78
Other	3	1	0	4	2	2	9	5	0	0	5	0	0	0	0	13
Nights in Community																
Same day	90	86	115	291	219	269	615	363	77	0	440	0	0	0	0	1,346
1	65	61	89	215	164	218	472	229	45	0	274	0	0	0	0	961
2	4	3	6	13	29	15	46	68	17	0	85	0	0	0	0	144
3	2	3	0	5	7	9	28	8	5	0	13	0	0	0	0	46
4-6 (1 week)	3	4	6	10	3	14	26	11	2	0	14	0	0	0	0	35
7-13 (2 weeks)	1	2	3	6	7	14	26	24	4	0	28	0	0	0	0	63
14+	1	2	3	6	2	1	16	5	0	0	8	0	0	0	0	15
Information Requested																
Accommodation	280	347	408	1,035	847	1,097	2,398	1,403	272	0	1,675	0	0	0	0	5,108
Adventure Recreation	19	17	21	57	31	55	112	59	11	0	70	0	0	0	0	239
Attractions / Tours	8	16	16	40	52	66	154	81	11	0	92	0	0	0	0	286
Maps / Directions	10	12	31	53	62	68	160	118	24	0	142	0	0	0	0	355
Events / Conferences	60	68	76	204	197	200	489	261	38	0	299	0	0	0	0	992
Food / Beverage	19	32	43	94	39	29	96	72	19	0	91	0	0	0	0	281
Transportation	18	36	27	81	59	73	168	114	27	0	141	0	0	0	0	390
Shopping	12	10	14	36	17	31	110	75	6	0	81	0	0	0	0	252
Parks	3	14	12	29	52	121	191	73	14	0	87	0	0	0	0	307
First Nations	1	1	2	4	7	2	12	2	1	0	3	0	0	0	0	19
Community Services	32	25	19	76	47	45	110	61	12	0	73	0	0	0	0	259
Investment/Moving	8	8	9	25	7	15	30	22	4	0	26	0	0	0	0	81
Site Facilities (e.g. Washrooms)	57	66	90	213	177	261	511	343	87	0	430	0	0	0	0	1,154
Other	16	18	28	62	63	92	192	80	5	0	85	0	0	0	0	339
Community Specific Info																
Events Information	200	266	282	758	624	707	1,642	829	148	0	977	0	0	0	0	3,377
Town Services/Inquiries	22	44	56	122	69	56	158	69	19	0	88	0	0	0	0	368
Relocation/Visitor Packages	28	17	23	68	48	41	111	96	10	0	106	0	0	0	0	285
Local	16	21	18	55	31	43	106	44	6	0	50	0	0	0	0	211
Business/Shopping/Accommodation/Dining	38	51	56	145	112	156	324	208	41	0	249	0	0	0	0	718
Maps: Trails/Artisans/Roads/Transportation	54	57	70	181	198	205	489	223	43	0	266	0	0	0	0	936
Trails	20	30	32	82	52	50	144	48	9	0	57	0	0	0	0	283
Trolley	7	17	8	32	30	24	70	44	4	0	48	0	0	0	0	150
Cycling	0	9	3	12	16	13	30	22	3	0	25	0	0	0	0	67
Accommodation	7	7	15	29	22	38	70	16	7	0	23	0	0	0	0	122
Heritage	8	13	11	32	46	81	140	59	6	0	65	0	0	0	0	237

Visitor Centre Network Statistics Program 2012

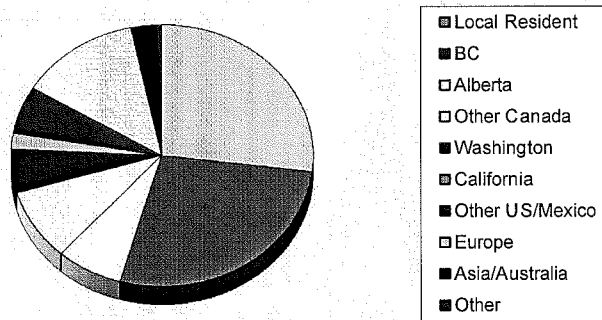
Ladysmith

Start Date: 01/07/2012

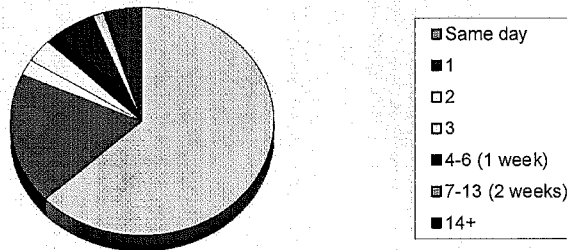
End Date: 31/07/2012

Visitor Origin	933
Local Resident	252
BC	257
Alberta	66
Other Canada	82
Washington	51
California	18
Other US/Mexico	55
Europe	121
Asia/Australia	26
Other	5
Nights in Community	363
Same day	229
1	68
2	8
3	12
4-6 (1 week)	24
7-13 (2 weeks)	5
14+	17
Information Requested	1,323
Accommodation	59
Adventure Recreation	81
Attractions	118
Events / Conferences	261
Food / Beverage	72
Transportation	114
Shopping	75
Parks	42
First Nations	73
Community Services	2
Investment/Moving	61
Site Facilities (e.g. Washroom)	22
Other	343

Visitor Origin



Nights in Community



Information Requested

