



GOVERNMENT SERVICES COMMITTEE

MONDAY, JULY 15, 2013

5:30 P.M.

COUNCIL CHAMBERS, CITY HALL

410 ESPLANADE

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

COUNCILLOR GORD HORTH, CHAIR

Page

CALL TO ORDER

1. AGENDA APPROVAL

2. MINUTES

- 2.1. Minutes of the Government Services Committee Meeting held May 21, 2013 1 - 2

3. DELEGATION

- 3.1. Micheal Razberry, Razmataz Productions 3 - 5
Proposed Script for Vancouver Island Miners' Strike

Council will recall that it passed the following resolution in response to a request from M. Razberry for Town sponsorship of his documentary on the Vancouver Island Miners' Strike.

Resolution CS 2012-353, November 5, 2012

That the Town of Ladysmith provide a sponsorship in the amount of \$1,500.00 for the proposed documentary about the Vancouver Island Miners' Strike, to be produced by Razmataz Productions, with the funds to be allocated in the 2013 budget, provided that the Town and the Ladysmith and District Historical Society are permitted to review and approve the script prior to production and that the producer meet with the Ladysmith Historical Society.

Mr. Razberry has met with the Historical Society. His script outline is attached for Council's review. Mr. Razberry advises that he has confirmed the participation of the individuals named in the script.

4. REPORTS

- 4.1. City Manager's Report 6 - 7
- 4.2. Financial Report to June 30, 2013 8 - 17
- 4.3. Proposed Changes to Parks, Recreation and Culture Fees and Charges 18 - 32

4.4.	Grant-in-Aid Policy	33 – 37
4.5.	Building Inspector’s Report – May and June 2013	38- 39
4.6.	Trolley Report – May and June 2013	40 – 41
4.7.	Fire Chief’s Report – May and June 2013	42
4.8.	Coastal Animal Control Services – May and June 2013 Pound Report	43 – 47
4.9.	Ladysmith Chamber of Commerce Visitor Centre Report – May 2013	48 – 49
4.10.	Cpl. Tim Desaulniers, Acting NCO in Charge, Ladysmith RCMP Detachment Second Quarter Report	50 – 52
5.	COUNCIL SUBMISSIONS	
6.	CORRESPONDENCE None	
7.	NEW BUSINESS	
8.	UNFINISHED BUSINESS	
	ADJOURNMENT	



TOWN OF LADYSMITH
MINUTES OF A REGULAR SESSION OF
THE GOVERNMENT SERVICES COMMITTEE
TUESDAY, MAY 21, 2013
5:30 P.M.

COUNCIL MEMBERS PRESENT:

Councillor Gord Horth (Chair)
Councillor Bill Drysdale
Councillor Duck Paterson

Councillor Steve Arnett
Councillor Jillian Dashwood
Councillor Glenda Patterson

COUNCIL MEMBERS ABSENT

Mayor Rob Hutchins

STAFF PRESENT:

Ruth Malli
Erin Anderson
Joanna Winter

Felicity Adams
John Manson

CALL TO ORDER

Councillor Horth called the Government Services Committee meeting to order at 5:32 p.m.

AGENDA APPROVAL

GS 2013-51 It was moved, seconded and carried that the agenda for this meeting of the Government Services Committee be approved with following addition:
5.1 Film Commission

MINUTES

GS 2013-52 It was moved, seconded and carried that the minutes of the Government Services Committee meeting held April 15, 2013 be adopted as circulated.

REPORTS

City Manager's Report

The City Manager responded to questions about her report for the month of April 2013

Building Inspector's Report – April 2013

GS 2013-53 It was moved, seconded and carried that the Building Inspector's Report for April 2013 be received.

Trolley Report – April 2013

GS 2013-54 It was moved, seconded and carried that the Trolley Report for April

2013 be received.

Fire Chief's Report – April 2013

GS 2013-55 It was moved, seconded and carried that the Fire Chief's Report for April 2013 be received.

Coastal Animal Control Services – April Pound Report

GS 2013-56 It was moved, seconded and carried that the Coastal Animal Control Services Pound Report for April 2013 be received.

Ladysmith Chamber of Commerce Visitor Centre Report

GS 2013-57 It was moved, seconded and carried that the report from the Ladysmith Visitor Centre for April 2013 be received.

COUNCIL SUBMISSIONS Film Commission

Staff were requested to investigate arrangements in other communities with respect to attracting and supporting film and television productions.

Staff were requested to report back to the committee regarding comments received from the Chamber of Commerce on the proposed Filming Policy.

CORRESPONDENCE

**Mrs. Joy Bernard
Proposed Roundabout on Davis Road**

GS 2013-58 It was moved, seconded and carried that the correspondence from Mrs. Joy Bernard, dated May 8, 2013, regarding a possible roundabout on Davis Road be referred to staff for response.

ADJOURNMENT

GS 2013-59 It was moved, seconded and carried that this meeting of the Government Services Committee be adjourned at 5:53 p.m.

CERTIFIED CORRECT

Chair (Councillor G. Horth)

Corporate Officer (S. Bowden)

Razmataz Productions
100th Anniversary of The Great Coal Miners Strike of 1912 - 1914
Micheal Rasberry - Producer

Open with the introduction to Mining Coal and its impact on Mid Vancouver Island.
1848 Fort Rupert to Extension Mine 1910 - Why was coal important Globally - Locally
Richard Goodacer - BC Heritage

****voices - sounds - pictures of miners (pretaped - archived)**

James-Robert Dunsmuir and their Influence to mining in the mid island. (pre 1910) -
New Ownership (post 1910)

John Hinde - When Coal was King

****voices - sounds - pictures of miners (pretaped - archived)**

Population - Landscape - Quality of Life in Mid Island 1910
(Race, Religions, Racism) (Chinese Japanese Labour)

Lynn Bowen - Boss Whistle

**** short stories, comments from locals**

E&N Rail on Van. Isl. (how it come about and how rail made it all work)

Tom Paterson - Historian, Rail to Trails

**** short stories, comments from locals**

****Voices - sounds - pictures of Miners (pretaped archived)**

Conditions of working within a Coal Mine (pre & post 1910)
(number of lives lost - Type of accidents)

Lynn Bowen - Boss Whistle

**** short stories, comments from locals**

****Voices - sounds - pictures of actual Miners (pretaped archived)**

Unions - Unionization

John Hinde - When Coal was King

**** (Name, age, family) of those Lives lost in Coal Mines**

Although there had been severals strikes over the life of coal mining on V.I.
Similarity of reasons lead to the great strike of 1912-1914.

Richard Goodacer - BC Heritage

- ** short stories, comments from locals
- ** (Name, age, family) of those Lives lost in Coal Mines

The Great Vancouver Island Coal Strike, 16 Sept 1912 when miners at Cumberland declared a "holiday" to protest the firing of Oscar Mottishaw. Solidarity grew from Cumberland down to Nanaimo, Extension, South Wellington and Ladysmith in a very short time.

John Hinde - When Coal was King

- ** (Name, age, family) of those Lives lost in Coal Mines

Strike Breakers - (who and Why) - The Pinkertons surveillance

Lynn Bowen - Boss Whistle

Tom Paterson - Historian

- ** short stories, comments from locals
- ** (Name, age, family) of those Lives lost in Coal Mines

1000 military men locking the town of Ladysmith down, establishing a court of law and at its end sentencing hundreds of striking miners with fines and jail terms.

Laurance Reiter - Historian

- ** short stories, comments from locals
- ** (Name, age, family) of those Lives lost in Coal Mines

Conditions of miners and families lived through duration of strike. Community, Self Support

Lynn Bowen - The Boss Whistle

- ** short stories, comments from locals
- ** (Name, age, family) of those Lives lost in Coal Mines

Cumberland Vigil June 22, 1913 Ceremony Cumberland Cemetery - Ginger Goodman
Goodmans's death was a few years after the strike.

Tom Paterson - Historian

Film Producer - Cumberland Doc

- ** short stories, comments from locals
- ** (Name, age, family) of those Lives lost in Coal Mines

Morden Mine Anniversary 1913 - helping preserve history.

Tom Paterson - Historian

- ** short stories, comments from locals
- ** (Name, age, family) of those Lives lost in Coal Mines

How the aftermath of the strike affected mid island residents.

John Hinde - When Coal was King

** (Name, age, family) of those Lives lost in Coal Mines

Close with, Military - World War One.

Laurance Reiter - Historian

Richard Goodacer - BC Heritage

roll into credits with

** Voices - sounds - pictures of actual Miners (pretaped & Archived)

** short stories comments from locals

** (Name, age, family) of those Lives lost in Coal Mines

a) I will be narrating voice overs used as bridges between speakers and as well to lay the groundwork for questions to segments.

b) I recently heard Nanaimo Historical Society is planning to commemorate the centenary of the Coal Miners strike 1912-1914 with a symposium of sorts, which I believe would be of great venue for this documentary. Uncertain at this point when and who will be included as speakers, footage from the symposium I would think would be included in this doc.

c) There are a couple other speakers I would like to include however, I have not received comformation from them at this point.

RAZMATAZ PRODUCTIONS

4-1150 N.Terminal Ave. Unit 303
Nanaimo, BC V9S 5L6

250-740-0914
micbery@gmail.com



City Manager's Report

July 2013

This monthly report is from the City Manager to the Government Services Committee. The report highlights the prior month's activities and provides information on the progress of Council objectives for the year. A written report and public discussion supports the goal of transparent communication with our citizens.

Council has provided staff with direction on their top priorities for 2013. There are operational and additional priorities in addition to this list. Again, this report provides highlights, not a complete list of activities. Committee members are encouraged to ask questions or suggest information that they wish to be included in the report.

Respectfully submitted, Ruth Malli, City Manager

Highlights for the month of June 2013:

Adopted Bylaws:

- Audited Financial Statements Bylaw
- Fees & Charges Bylaw Amendment

Grants Approved:

- HRDC Grant (summer jobs program)
- Community 2 Community Connections

Other completed activities:

- Pager Policy
- Christie Road rezoning process (on hold)
- Cell phone plans
- Issuance of RFP for water upgrades
- Soil relocation at Sewage Treatment Plant
- Information Technology Strategic Plan
- Filled the vacant position of Manager of Accounting Services
- Closed posting for Manager of Operations
- Statement of Financial Position reported
- Grant reporting – Community Works Program (Gas Tax), Small Communities Investment Fund, and Traffic Fine Revenue Reporting.
- Reviewed Transit Stops with BC Transit
- Review of Water Servicing Zones
- Chlorination Project – RFQ
- New Bleachers installed
- Bill 14 training completed
- Top 100 Employers Application submitted
- Hosted New Zealand Manager

Projects in progress this month:

- Stz'uminus First Nation (SFN) - draft agreement for servicing
- BC Transit - new service
- Database updates
- Emergency Services personal preparedness
- Aggie Hall upgrades (grant program)
- 4 Council and 1 committee meetings
- Zoning Bylaw project – Technical Review
- Community Meeting with SFN-prepare
- Stage III Sewage Treatment Pre-Design
- Chlorination Upgrade - Tender Award
- Community Sustainability Implementation Plan
- Service Extension Policy draft
- Stocking Lake Licensing (Cowichan Valley Regional District)
- Steam Donkey Rebuild
- Annual Water report
- Boulevard Tree (View Corridor) Policy
- Affordable Housing & Zoning – Social Planning Cowichan
- Organizational streamlining
- Couverdon Servicing Review
- Gourlay Jane Park Wall Reconstruction
- Trolley Service Change Review
- Preparation for the disposal of the Trolley

COMING UP NEXT MONTH!

- Request for Proposal – Audit Services

City Manager Report- July 2013

ACTIVE, RESEARCHING AND EMERGING PROJECTS

Council has identified “Community Resiliency” as the primary focus for 2013 and has chosen a specific list of top priorities for the year. This approach represents a shift in the organization – the way to achieve this objective within the existing budget is to ensure that the Town’s resources (staff and funding) are directly aligned with the new priorities.

Council will support maintaining the focus (by directing what must be done and what can be put aside for now). Council has also directed that they have a medium level of risk tolerance, indicating support for creative approaches and an expectation of good value and common sense rather than perfection.

This requires strong organizational focus – staff must be clear on what is expected of them; projects/processes that do not support the top priorities will need to be stopped, delayed or deferred;

In order to ensure strong alignment, each of the new priorities must be integrated within the Financial Plan, identified as a top priority in departmental work plans, and sufficiently resourced. The Financial Plan process is a focus of the next couple of months.

EXAMPLE OF SOME OF THE CURRENT PROJECTS

Active (in progress, resources assigned)	Researching (resources pending)	Emerging (not resourced)
Infrastructure Upgrades (WWTP & Water)	Infrastructure upgrades-city hall, fire hall	Asset management and pavement management system
Land Sales-immediate	Land sales-other	Land acquisition and disposition-other
Zoning Bylaw	Waterfront Area Plan	Holland Creek Area Plan
Liquid Waste Management Plan	Partnership with CVRD-composting	District Energy System; Watershed Management Project (Holland Creek)
Sustainability Implementation Plan	Implement Plan, such as DCC’s low water use and other incentives	Implement Energy Plan
Information Services Strategic Plan	Implement new IT systems	Technology upgrades (hardware)
Organizational Review	Lean systems	Risk analysis and business case
Payroll Systems Streamline	Succession Plan	Staff surveys and 360 reviews
Financial Plan	Equipment reserve fund review	25 year financial plan
Naut’sa mawt Steering Committee and draft servicing agreement	SFN servicing connection	Servicing to IR 13
Boundary expansion	Boundary expansion land and servicing plans	Boundary expansion processing and servicing
Waterfront (DL 2016, Environmental Report)	DL 651 clean up-partnerships	Marine Park and small craft launch
Connector bike routes	Downtown parking	Downtown safety issues
Heritage Brochure/Tourism maps	Blue Highway signage	Heritage Façade-painting program
EOC Training-corporate	Community EOC training	Community emergency exercise
Commissions and committees; Mayors open Door	Citizen surveys (not approved in budget)	Enhance citizen engagement-electronic and other
Parks-Wickham and dog park	Gourlay Janes Park	Ball fields at Lot 108

It is not enough to have good ideas, results come from the implementation of good ideas and that requires focus and resource allocation.



Town of Ladysmith
STAFF REPORT

To: Ruth Malli, City Manager
From: Erin Anderson, Director of Financial Services
Date: July 7, 2013
File No:

Re: Financial Update – June 2013

RECOMMENDATION(S):

That the Government Services Committee receive this report.

PURPOSE:

To inform the Government Services Committee of the Town's finances for the first six months of 2013.

INTRODUCTION/BACKGROUND:

The purpose of this report is to provide financial information on a regular basis. This report is consistent with the Towns' objectives of being transparent and providing good information to the taxpayer and Council. This report is also above what is statutorily required.

SCOPE OF WORK:

Notes & Trends:

This is the first financial update since the 2013-2017 Financial Plan was adopted on May 13, 2013.

Revenues:

The 2013 Property Tax Notices were mailed in late May. Since that time, property owners steadily arrived at the Town Hall with their payments, made payments via online banking, mailed their cheques or claimed their Home Owner Grant online. The due date for all property tax payments and Home Owner Grants to be claimed was July 2nd, 2013. At June 30th, 43 percent of taxes were paid. By the due-date of July 2nd, 92% of taxes were paid which is consistent in years past.

Based only on the first quarter utility bills, the water revenue is expected to come in less than budget by the end of the year. Water consumption was down in the first quarter in comparison to the same time in 2012. The second quarter utility bills will be mailed in July. A better indication of revenues can be forecasted after the third quarter billings as much of the highest usage of water will be realized by this point.



The Parks, Recreation and Culture revenues are down through the first six months of the year due to lower registration revenue for many recreation programs. Marketing and promotion efforts will continue with the hopes to increase program participation. This decrease in revenue is slightly offset with a corresponding decrease in expenses. The Director of Parks, Recreation and Culture will continue to monitor both revenues and expenses.

Other Revenues:

- Returns on investment continue to meet revenue projections.
- Penalties levied on unpaid property taxes is expected to be similar to last year.
- As the Capital Projects move forward, the Grant revenue funding and Development Fee revenue is expected to increase proportionately for grant-funded and DCC-funded projects.
- The CVRD appreciated the donation of the old rescue truck; the loss on the disposal of the asset shows on the Statement of Operations.

Expenses:

All of the department operating expenses are on budget:

- General Government Services expenses are slightly less than this time in the prior year due to a vacant position. This position has now been filled which will see the expense consistent with years prior to 2012.
- Protective Services expenses are slightly higher than this time last year, though it is projected that this department will still come in on budget. RCMP costs are 10% higher than this time last year, which was expected. The Town has not received the latest RCMP quarterly bill at this time.
- Transportation Services, with the reallocation of equipment usage allocated to this area is within budget and is expected to continue.
- Garbage Services are expected to be on budget by year end.
- Cemetery Services is lower than expected at this time of year, though it is anticipated that it will come in slightly under budget by year end.
- Development Services is on budget and at a level consistent in years past.
- Recreation & Culture Services expenses are slightly less than last year at this time as noted in the revenues section.

Capital:

Below is a brief update to the 2013 capital plan:

Project	Spent to date	Committed	Budget	Status
Telephone System	\$ 3,658	\$ -	\$ 70,000	In preliminary stages
City Hall Reconfiguration	-	-	5,000	Planning Stages
City Hall A/V Equipment	-	-	5,000	Planning Stages
Waterfront Area Plan	-	-	150,000	Grant dependent



Project	Spent to date	Committed	Budget	Status
Information Technology Software & Server	-	-	20,000	Software Upgrades – expected to be undertaken in the fall
Vehicle Replacements	46,195	-	195,000	LEAF/Fuso alteration. Reserve funded.
Fire Department - Portable Hale Pump	-	-	14,000	Fire Department sourcing supply
Fire Department - Turnout Gear	-	-	10,000	Fire Department sourcing supply
Fire Truck	40,700	-	460,000	Remainder to be paid by Long Term Debt
Police - Capital Building Upgrades	2,696	-	3,000	Minor necessary repairs
PW Building Renovation	18,089	32	15,000	Completed. Cost overruns will be absorbed in operations.
1st Ave Safety Upgrades	-	-	30,000	Planning Stages
High Street Lighting	-	-	15,000	Planning Stages
Shop Vehicle Lift	-	13,204	14,000	Sourced
LMS Walkway	-	-	10,000	Planning Stages
Pavement Management	-	-	40,000	Planning Stages
Ornamental Street Light	-	-	15,000	Planning Stages
Downtown Parking Signage	-	-	11,500	Planning Stages
Car Shop Drainage	-	-	4,500	Planning Stages
Master Transportation Plan	-	-	50,000	Planning Stages - Gas Tax Funds
Electric Charging Stations	28,047	-	21,000	Complete. Grant & Operational funded. Additional funding to come from PW operations
Spray Park Resurfacing	23,736	-	27,141	Complete - Grant funded
Golf Course Culvert Replacement	-	-	80,000	Gas Tax Funded. Project delayed to 2014.
Gourlay Janes Park Wall	257	-	40,000	Starting in July
Walking Paths	-	-	75,000	Planning Stages - Gas Tax Funds
Bleachers	8,726	-	10,000	Complete
Holland & Stocking Creek Trails Improvements	-	-	8,500	Targeted to start in the fall



Development Services Northern Gateway	-	18,575	20,000	On hold
Project	Spent to date	Committed	Budget	Status
Zoning Bylaw	27,050	-	89,500	In progress - Grant funding
Waterfront review	7,107	-	7,500	Grant funding
Couverdon	-	-	250,000	In discussions
SFN Cooperation Protocol	7,277	-	52,000	In progress - Grant funding
FJCC Lighting Lower Level	-	-	7,500	Planning Stages
Aggie Hall Reroof	-	-	46,000	Quotes obtained.
Parks Bench/Pavers Program	9,109	1,498	-	Offset by donations
Age Friendly Community Project	2,278	8,560	23,000	Grant funded
Transportation-Muni Signage	-	-	19,500	Planning Stages
GIS Project	2,054	-	25,000	Working with suppliers
Sustainability Visioning Implementation	6,511	5,000	5,000	Grant funded
Holland Creek Bridge	-	-	20,000	Planning Stages - Donation & Operationally funded. Small window to do the work (Fisheries requirement; possibly to be done in 2014).
Hydraulic Energy Recovery	16,303	-	652,131	Project on hold. Investigating additional uses of grant funding.
Facilities-Low Flow Toilets & Urinals	3,675	-	15,000	Ongoing
Stocking Lake Dam Repair	1,342	-	250,000	Working with CVRD
Water Testing Equipment	-	-	125,000	Planning Stages
Chlorination Facility	165,980	-	1,600,000	Suppliers being sourced
Holland Dam Improvements	-	-	10,000	Targeted to start in late summer
Spirit Square Controller	5,060	442	5,000	Complete
PW & Baden Powell Water main Replacement	103,076	21,520	225,000	In progress
Weather Station	-	-	25,000	Planning Stages
WWTP Testing Equipment	-	-	20,000	Being reviewed
Loader for Composting	-	-	80,000	Planning Stages



Annual Sewage Smoke Test	-	-	20,000	Targeted to start in the fall
LMS Sewer	57,892	-	60,000	Complete - funded through Gas Tax
Lift Station Upgrades	-	-	30,000	Targeted to start in the fall
Main Upgrades (I&I)	3,907	-	130,000	Targeted to start in the winter
MBBR - DAF Process Phase 3	184,431	-	6,000,000	Ongoing
Prep for WWTP Upgrade	102,241	3,735	160,000	Ongoing

Included in this report is a listing of all vendor payments over \$25,000 made during the first six months of the year. This report is similar to the listing in the Statement of Financial Information (SOFI).

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:

Not applicable



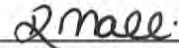
ALIGNMENT WITH STRATEGIC PRIORITIES:

This is within the Town strategy of "Wise Financial Management".

SUMMARY:

It is recommended that Council receive this report.

I concur with the recommendation.



Ruth Malli, City Manager

ATTACHMENTS:

Statement of Operations - June
Statement of Financial Position - June
Statement of Restricted Reserves - June
Listing of Vendor Payment - Jan - June



Town of Ladysmith
Statement of Operations
For the month ending June 30, 2013

	Jun '13	Amended Budget	%
Revenues			
Property Tax - Municipal	\$ (5,799,648)	\$ (5,800,316)	100%
Property Tax - Police	(981,620)	(981,683)	100%
Property tax - Library	(303,437)	(303,456)	100%
Parcel Taxes	(1,354,154)	(1,349,850)	100%
Grants in Lieu & 1% Tax Levies	(158,856)	(158,250)	100%
Fees & Charges	(1,106,045)	(3,059,327)	36%
Return on Investment	(47,045)	(75,000)	63%
Penalty & Interest	(8,066)	(110,000)	7%
Grants	(183,658)	(1,313,051)	14%
Donations & Contributions	(6,350)	(261,000)	2%
Loss on disposal	15,000	0	0%
Development Fees	(64,403)	(381,625)	17%
Local Improvement	(8,922)	(8,921)	100%
Total Revenue	(10,007,203)	(13,802,479)	73%
Expenses			
General Government	904,948	2,018,659	45%
Library	151,728	303,456	50%
Protective Services	558,741	1,551,027	36%
Transportation Services	449,365	1,216,399	37%
Garbage Services	186,729	474,931	39%
Cemetery Services	14,768	42,073	35%
Development Services	233,944	553,044	42%
Recreation & Culture	976,015	2,093,860	47%
Parks	268,198	657,080	41%
Sewer	289,423	578,195	50%
Water	270,307	557,270	49%
Interest	131,793	568,706	23%
Total Expenses	4,435,958	10,614,700	42%
Surplus (-)/ Deficit	(5,571,245)	(3,187,779)	
Capital	859,805	11,311,272	8%
Proceeds from New Debt	0	(4,729,000)	0%
Principal Payments	116,090	450,762	26%
Internal Funding	(586,392)	(3,845,255)	15%
BALANCE	(5,181,741)	-	

Town of Ladysmith
Statement of Financial Position
As at June 30, 2013

	<u>Jun '13</u>
Cash & Short Term Deposits	\$ 12,440,287
Accounts Receivable:	
Property Tax Receivable	6,370,164
User Fee Receivable	487,435
Other Receivables	623,123
Accounts Payable	(197,058)
Taxes Payable to Other Agencies	(2,321,397)
Post-Employment Benefits	(247,200)
Deferred Revenue	(79,500)
Restricted Revenue:	
Development Cost Charges	(1,522,007)
Other Restricted	(1,082,424)
Refundable Deposits	(406,117)
Long Term Debt	(4,202,645)
Tangible Capital Assets	78,671,476
Prepays	1,765
Inventory	83,359
	\$ 88,619,262

Town of Ladysmith
Restricted Reserves
As of June 30th, 2013

Non Restricted Reserves	Jun '13	Budgeted Commitment & Funding	Projected Balance
Tax Sale	\$ 25,020		\$ 25,020
Safety	12,451		12,451
Real Property	(304,030)	\$ 304,030	0
Amenity	70,220		70,220
Total Non-Restricted	\$ (196,339)	\$ 304,030	\$ 107,691
Restricted			
Parking	74,595	(3,550)	71,045
Gas Tax	615,083	(82,286)	532,797
Green St	1,403		1,403
Amphitheatre	13,685		13,685
Agency Capital	377,658	(528)	377,130
Total Restricted	\$ 1,082,424	\$ (86,364)	\$ 996,060
DCC's			
Sewer	133,466		133,466
Water	224,792		224,792
Roads	587,865	(108,075)	479,790
Parks	244,301		244,301
Storm	331,582		331,582
Total DCC's	\$ 1,522,007	\$ (108,075)	\$ 1,413,932

Town of Ladysmith
Listing of Vendor Payments over \$25,000 made Jan – June 2013

BC HYDRO & POWER AUTHORITY	\$ 192,160
MUNICIPAL FINANCE AUTHORITY	44,800
MUNICIPAL PENSION FUND	336,282
RECEIVER GENERAL	644,144
WORKSAFE BC	28,775
ICBC	36,509
PACIFIC BLUE CROSS	70,019
RECEIVER GENERAL FOR CANADA	436,452
HAYES STEWART LITTLE & CO	35,210
KNAPPETT PROJECTS INC	155,679
HUB INTERNATIONAL BARTON	73,569
NOVUS CONSULTING INC	44,021
LADYSMITH & DISTRICT HISTORICAL SOCIETY	30,250
MINISTRY OF SMALL BUSINESS AND REVENUE	521,166
BC HYDRO	57,958
BANK OF CANADA (CSB)	32,980
CITYSPACES CONSULTING LTD	32,470
FORTISBC	28,698
LADYSMITH CHAMBER OF COMMERCE	33,943
LADYSMITH RESOURCES CENTRE ASSOCIATION	35,753
KOERS & ASSOCIATES ENGINEERING LTD	162,598
BFI CANADA - PARKSVILLE	273,917
KPMG LLP	29,534
IMPERIAL OIL	40,292
CUPE LOCAL 401	37,933
COWICHAN VALLEY REGIONAL DISTRICT	224,330
MANULIFE FINANCIAL	61,460
ENEX FUELS	29,665
0762682 BC LTD DBA NEWCASTLE NISSAN	31,025
FLOCOR INC	59,409
VANCOUVER ISLAND REGIONAL LIBRARY	151,728
MEDICAL SERVICES PLAN	31,790
OPUS DAYTONKNIGHT CONSULTANTS LTD	207,334
MILNER GROUP VENTURES	49,560
P & R WESTERN STAR TRUCKS	63,462
LADYSMITH MARITIME SOCIETY	67,059
Total Vendor payments over \$25,000	\$ 4,391,934
Total Vendor payments under \$25,000	923,118
Total Vendor payments Jan - June 30, 2013	<u>\$ 5,315,053</u>



Town of Ladysmith
STAFF REPORT

To: Ruth Malli, City Manager
From: Clayton Postings, Director of Parks, Recreation & Culture
Date: July 8, 2013
File No: 8160-01

RE: PARKS, RECREATION AND CULTURE - FEES AND CHARGES REVIEW

RECOMMENDATION:

That the Government Services Committee recommend that Council approve the following additions to the Parks, Recreation and Culture Fees and Charges Policy No. 05-1810-E:

- At the end of the second paragraph under the heading “Fees and Charges Policy” (page 1) add Fees and charges will be reviewed annually and any pricing adjustments will be effective September 1st.
- Under the “General Admissions Programs” heading (page 3) update user classifications to read
 - Adult - 19 years of age and older
 - Senior - 60 years of age and older
 - Youth - 13 years of age to 18 years
 - Child - 3 years to 12 years
 - Tot - 0 to 36 months of age

AND THAT Council consider the following changes to the Bylaw 1809 relating to user fees for Frank Jameson Community Centre and other Parks & Recreation facilities:

- Increase admissions and passes by 3-percent effective September 1, 2013, relating to Youth, Adult and Senior (Child rate: no change)
- Increase Family admissions to equal 2 adult admissions
- Increase Facility Rental Rates by 3-percent
- Provide free general admission access to any member of the community who is 80 years or older
- Move parks related fees (memorial bench, tree and picnic tables) from Bylaw 1752 to Bylaw 1809

AND THAT Council consider the following changes to the Parks, Recreation & Culture Budget:

- Permit 1-percent of all annual admission and pass revenue associated with the fitness centre to be directed into an equipment reserve fund, effective January 1st, 2014

AND THAT Council refer the recommended the proposed changes to the Parks, Recreation and Culture fees and charges to the Parks, Recreation and Culture Commission for review and comment.

INTRODUCTION/BACKGROUND:

Following a review of the existing fees and charges as it relates to Frank Jameson Community Centre (FJCC) and other Ladysmith Parks, Recreation & Culture facilities, it is recommended that the annual review period be completed prior to July each year with the effective dates being September 1st each year. Regionally, and in most parts of Vancouver Island, September 1st is the effective date for changes in fees and charges.

Over the past few years the annual review has moved on a number of occasions and is now effective in January of each year. It is preferred that the effective date be changed from January to September for the following reasons:

- It is valuable to community user groups to have the fees and charges effective date changed to September 1st to align with typical schedules; thereby fees are consistent during their operating seasons.
- It is beneficial to have the same effective dates as neighbouring municipalities, allowing for consistency in reviewing and the commencing of approved fees and charges.
- It aligns with the budget process allowing for approved fees and charges to be included in the upcoming year's budget.

Recent evaluation of rates, indicate Ladysmith fees are comparatively low and do not reflect current inflationary costs associated with the delivery of services. The council approved a fee increase of 2-percent effective January 1, 2013 this increase does not reflect current operating expenditures, particularly utilities, which have risen at a much higher rate creating a deficiency that over time will become a larger burden on tax payers. By increasing an additional 3-percent in 2013, the gap created by not keeping up with inflationary costs, will lessen.

It should be noted that since the last fees and charges increase the HST has been removed reducing the fees & charges by 5%. The proposed increase of 3% would align with fees prior to the removal of the HST in April.

Currently the practice of replacing fitness equipment (treadmills & cardio equipment) is to request capital funding. With the fitness centre being an ongoing operation it is recommended that a percentage of annual revenues be allocated to equipment replacement. This fund would equal approximately \$3,500.00 per year; this reserve fund would allow equipment to be replaced on a set rotation.

ALTERNATIVES:

1. Increase as of September 1, 2013 admissions fees for the fitness centre and swimming pool by 3-percent with a detailed review of all facility fees and charges to take place prior to January 2014.
2. Prepare a multi-phase plan for 2014 commencing in January, with the objective to move the final phase of approved fees and charges to September 1, 2014.
3. Maintain the current process.

FINANCIAL IMPLICATIONS:

A 3-percent increase effect September 1, 2013 will assist in supporting the 2013 budget projections with anticipated additional revenues of \$3,000.00

LEGAL IMPLICATIONS:

There is no legal implication identified.

CITIZEN/PUBLIC RELATIONS IMPLICATIONS:

Currently Ladysmith has the lowest fees for recreational opportunities in the region; even with the recommended changes affordable access to services will be maintained. In addition, patrons who reside within the Town boundaries and have a limited income may apply for a Leisure Access pass, which provides a 50-percent discount on admissions.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:

Corporate Services would be required in changing existing Fees & Charges Bylaw.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT

This aligns with Sustainability Pillar #7, a Healthy Community.

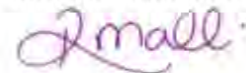
ALIGNMENT WITH STRATEGIC PRIORITIES:

This aligns with Strategic Direction A, Wise Financial Management.

SUMMARY:

A 3-percent increase will better allow the department to support budget expectations. Fees & Charges will continue to be regularly evaluated as per the Fees & Charges policy, ensuring rates are affordable, while also being competitive and allowing defined service levels to be maintained.

I concur with the recommendation.



Ruth Malli, City Manager

ATTACHMENTS:

Appendix A - Proposed 2013 Admission & Rental Rates

Appendix B - Current Admission Comparison

Appendix C - Parks, Recreation and Culture Fees and Charges Policy No. 05-1810-E

Appendix D - Bylaw 1809 Fees & Charges

Appendix A - Proposed Admission Rates (does not include GST)

Single Admissions	Current	Proposed
Tot (0-36 mos.)	Free	
Child (3-12)	2.60	No Change
Youth (13-18) / Student (with valid Student Card)	3.46	3.55
Adult (19-59)	4.96	5.10
Senior (60-79)	3.46	3.55
Family (up to 2 adults and immediate children)	8.65	10.20
Over 80	Free	

10-Visit Pass	Current	Proposed
Tot (0-36 mos.)	Free	
Child (3-12)	22.04	23.15
Youth (13-18) / Student (with valid Student Card)	29.51	30.40
Adult (19-59)	41.80	43.05
Senior (59-79)	29.51	30.40
Family (up to 2 adults and immediate children)	73.08	87.80
Over 80	Free	

30-Visit Pass	Current	Proposed
Tot (0-36 mos.)	Free	
Child (3-12)	-	-
Youth (13-18) / Student (with valid Student Card)	78.32	80.65
Adult (19-59)	110.29	113.60
Senior (59-79)	78.32	80.65
Family (up to 2 adults and immediate children)	-	-
Over 80	Free	

1-Month Pass	Current	Proposed
Tot (0-36 mos.)	Free	
Child (3-12)	-	-
Youth (13-18) / Student (with valid Student Card)	34.97	36.00
Adult (19-59)	43.76	45.05
Senior (59-79)	34.97	36.00
Family (up to 2 adults and immediate children)	-	-
Over 80	Free	

3-Month Pass	Current	Proposed
Tot (0-36 mos.)	Free	
Child (3-12)	-	-
Youth (13-18) / Student (with valid Student Card)	94.53	97.35
Adult (19-59)	118.17	121.70
Senior (59-79)	94.53	97.35

Family (up to 2 adults and immediate children)	-	-
Over 80	Free	

6-Month Pass	Current	Proposed
Tot (0-36 mos.)	Free	
Child (3-12)	-	-
Youth (13-18) / Student (with valid Student Card)	178.50	183.85
Adult (19-59)	223.17	229.85
Senior (59-79)	178.50	183.85
Family (up to 2 adults and immediate children)	-	-
Over 80	Free	

12-Month Pass	Current	Proposed
Tot (0-36 mos.)	Free	
Child (3-12)	-	-
Youth (13-18) / Student (with valid Student Card)	338.60	348.75
Adult (19-59)	424.53	437.25
Senior (59-79)	338.60	348.75
Family (up to 2 adults and immediate children)	-	-
Over 80	Free	

**SURVEY OF FEES AND CHARGES - 2013
GENERAL ADMISSION**

COMMUNITY	RATES EFFECTIVE (MM/DD/YR)	CHILD	YOUTH / STUDENT	SENIOR	ADULT	FAMILY	INFORMATION
Ladysmith	01/01/2013	\$ 2.75	\$ 3.65	\$ 3.65	\$ 5.20	\$ 9.10	Current rates with GST
Cowichan Aquatic Centre	09/01/2012	\$ 2.75	\$ 4.25	\$ 4.25	\$ 5.75	\$ 12.00	Approved 6% increase in 2013, following HST removal
Nanaimo	05/01/2012	\$ 3.50	\$ 5.00	\$ 5.00	\$ 5.50	\$ 13.00	Approved 2-3% increase each year for 2013 to 2016
Parksville/Qualicum (Ravensong Aquatic Centre)	09/01/2012	\$ 2.87	\$ 3.82	\$ 4.27	\$ 5.46	\$ 11.04	Approved 4-5% increase for September 2013
Campbell River	09/01/2012	\$ 2.75	\$ 3.75	\$ 4.00	\$ 5.50	\$ 11.00	
Comox Valley Sports Centre		\$ 2.80	\$ 3.35	\$ 4.35	\$ 5.30	\$ 11.05	
Comox Valley Aquatic Centre		\$ 2.95	\$ 3.50	\$ 4.60	\$ 5.50	\$ 11.70	
Cowichan Arena	09/01/2012	\$ 3.00	\$ 3.75	\$ 4.00	\$ 5.75	\$ 12.00	
Esquimalt		\$ 2.75	\$ 3.00	\$ 4.25	\$ 5.75	\$ 11.50	
Fuller Lake		\$ 2.75	\$ 3.50	\$ 3.75	\$ 5.00	\$ 10.00	
Gold River	09/01/2012	\$ 3.25	\$ 3.50	\$ 3.50	\$ 4.50	\$ 10.00	
Juan de Fuca	04/01/13	\$ 3.10	\$ 4.40	\$ 4.40	\$ 6.00	\$ 12.00	
Lake Cowichan		\$ 2.25	\$ 3.00	\$ 3.00	\$ 3.75	\$ 9.00	
Oak Bay	04/01/2013	\$ 3.40	\$ 5.25	\$ 5.25	\$ 6.75	\$ 13.50	
Parksville (Oceanside Place)	09/01/2012	\$ 2.87	\$ 3.82	\$ 4.27	\$ 5.46	\$ 11.04	
Port Alberni	07/01/12	\$ -	\$ 3.00	\$ 3.00	\$ 5.00	\$ 12.00	
		\$ -	\$ 4.75	\$ 4.75	\$ 8.25	\$ 18.00	
Port Hardy	Till July 31/13	\$ 2.95	\$ 3.50	\$ 2.95	\$ 4.60	\$ 10.00	
Port McNeill		\$ 2.50	\$ 3.00	\$ 3.00	\$ 4.00	\$ 9.00	
Powell River	04/01/13	\$ 3.10	\$ 4.20	\$ 4.70	\$ 5.55	\$ 11.10	
Panorama Recreation		\$ 3.50	\$ 5.00	\$ 5.50	\$ 6.75	\$ 13.50	
Sooke	09/01/2012	\$ 2.90	\$ 3.45	\$ 4.35	\$ 5.75	\$ 11.50	
Saanich/Commonwealth Place	04/01/13	\$ 3.25	\$ 5.25	\$ 5.25	\$ 6.25	\$ 12.50	
City of Victoria		\$ 2.80	\$ 3.75	\$ 4.20	\$ 5.40	\$ 10.80	
AVERAGE VANCOUVER ISLAND		\$ 2.94	\$ 3.89	\$ 4.18	\$ 5.57	\$ 11.51	
AVERAGE REGION		\$ 2.87	\$ 3.18	\$ 4.29	\$ 5.73	\$ 11.29	CVRD, North Cowichan, Nanaimo, RDN
VARIANCE:		\$ 0.22	\$ 0.53	\$ 0.64	\$ 0.53	\$ 2.19	Difference between Ladysmith and region

NOTE: ALL CURRENT RATES WITH GST INCLUDED

TOWN OF LADYSMITH
POLICIES AND PROCEDURE MANUAL

TOPIC:	FEES & CHARGES – Dept. Parks Recreation & Culture		
APPROVED BY:	Council	DATE:	Oct. 07, 2002
RESOLUTION #:	02-344		
<i>(Amended from)</i>			
<p><u>Criteria to Use When Considering Grant Requests</u> 1 (low) through 5 (high)</p> <p>— Indirect benefit to residents of the community. i.e. Youth Event. Proactive approach to policing / social services Event designed to encourage positive behaviour amongst youth.</p> <p>— Socially worthwhile i.e. Contributes to sense of community</p> <p>— Immediate Economic impact within the community</p> <p>— Long term economic impact / exposure to the community</p> <p>— Contributes to the quality of life experience for all residents</p> <p>* Minimum score of 15 to be advanced for resolution.</p> <p style="text-align: center;">FEES AND CHARGES POLICY</p> <p>The following policy pertains to the Department’s three major service areas of pre-registered programs, general admissions and facility rentals. This policy is consistent with, and derived from, the preceding Fees and Charges principles and Leisure Services justification. It will provide the guidelines for the development of the additional policy, which may be necessary to address specific and at times, changing community needs. e.g. employee wellness, economically disadvantaged, etc.</p> <p>Fees and charges policy development, implementation and evaluation is a dynamic process. Regular policy review and adjustment will occur to ensure that the policy addresses current community needs.</p> <p>A. PRE-REGISTERED PROGRAMS</p> <p><i>Principles:</i> Fees for programs sponsored directly by the Department will be based on the following principles:</p> <ul style="list-style-type: none"> • The fees will be partially based on recovery of direct cost. • The fees will encourage maximum public participation and at the same time, minimize, within reason, the tax subsidy. • Users will be responsible for financially contributing to their recreation activity. 			

Direct Cost Recovery:

Registered programs are to recover the direct costs of the program. Direct program costs include:

- **Materials:** Includes all items necessary to ensure the program meets recognized standards. This includes items such as arts and crafts supplies, balls and nets, camping equipment, vehicle and equipment rental, tools and parts, stationary and printing, program cards and badges, candidate fees, etc.
- **Leadership:** Includes all persons directly involved in the teaching, coaching and immediate supervision of a program or activity. This category refers to all leaders, instructors and activity supervisors, whether paid by wage, honorarium (and/or contract).
- **Transportation:** Includes vehicle lease, rentals, tolls, fuel and labour costs.
- **Facilities:** Includes admission rates or rentals of non-district recreation facilities.
- **Administrative Surcharge:** A 10% surcharge, (15% for aquatic programs) based on the total amount of all other direct program costs, will be included as part of the Direct Program Cost. The surcharge is to compensate for other indirect costs associated with the program production, e.g. administration / supervision, facility fixed charges, advertising, etc.

Pricing for programs will reflect fees based on staff and material costs and contribute a portion to administrative services.

Target margin:

<u>Dryland Programs</u>	<u>Aquatic Programs</u>
Preschool programs – 5%	Beginners – 15%
Youth programs – 10%	Advanced – 25%
Adult programs – 20%	

Fees will be determined through a program cost analysis to be reviewed annually.

Factors for Consideration:

Other factors which may be taken into account when establishing program fees are:

- Program fees charged by other agencies and municipalities for similar services.
- **Grants:** If the Department is successful in obtaining provincial or federal grant funding or funding from corporate sponsors, the standard program fees may be decreased in order to encourage greater participation, e.g. summer playgrounds, community special events, special interest programs, etc.
- **Developmental Programs:** May not initially recover costs but are continued at a loss in order to encourage and promote interest. It is expected however, that over a period of time, these programs will break even.
- “Loss Leader” or “Service” programs are programs which provide service to

patrons of other functions within the operation. These "Loss Leaders" are considered necessary for the success of other "profitable" operations within the facility, e.g. child minding, free introductory sessions, etc.

B. GENERAL ADMISSION PROGRAMS

The Town of Ladysmith is one of several leisure delivery agencies operating within the geographic region of the CVRD. If one organization is not price consistent with other agencies providing comparable service, the demand for their service will vary accordingly.

Consistent with the principle outlined in this policy, general admission fees should not be so high as to prohibit the participation of the majority of the public, but not so low as to ignore the obligation of the user to pay for service and minimize the cost to the taxpayer.

In consideration of the above, and within the principles and rationale of the Fees and Charges policy, the following General Admission pricing policy will apply.

User Classifications:

Adult	-	People 19 years of age or older
Senior Citizens	-	People 60 years of age or older
Children	-	Boy and Girls 5 to 12 years of age
Students	-	Youth between 13 and 18 years of age
Pre-school	-	Less than 5 years of age

Family – Parent(s) or guardian(s) with dependent children aged 18 or under.
 *Family rate pays for one or both parents/guardians plus up to four (4) children, whether related or not, or all the children in the same family even if there are more than four.

General Admission Programs will include but not necessarily be limited to: swimming, aerobics and recreational sports. A base rate for all General Admission Programs which will be equal to the adult admission rate and will be determined by:

- a) a market analysis of comparable services in the CVRD and
- b) consideration of inflationary costs providing the service.

Degree of Subsidy:

The fee structure as a percentage of the base rate for the respective user classification will be as follows:

0% Adult

25%	Seniors	→
50%	Children	
25%	Students	
100%	Pre-school Families	The rate equal to 2 adults

Strip or multiple admission tickets may be available for up to 20% off applicable single rates for multiple admissions.

Other passes may be developed where appropriate to facilitate long term use. e.g. three to twelve month passes may be available at 24 and 75 times their respective single admission rates.

The Director of Parks, Recreation and Culture will have the authority to waive or reduce set fees for programs and services not identified in the Fees and Charges scheduled to provide for unusual, promotional and /or experimental purposes.

C. FACILITY RENTALS

Principles:

Fees for facilities run by the Department will be consistent with the rational and principles described in this policy and with specific consideration given to:

- CVRD market rate for facility services of same or similar nature.
- Users contribution to the voluntary provision of recreation opportunities for the Ladysmith community.
- Users ability to pay
- The encouragement of responsible and efficient use of facilities.
- Maximize revenue potential to recover maintenance, capital and labour costs and minimize financial burden to the taxpayer.
- Ensure fee equity to facilities of same or similar size and quality.

The base rate for all facility rentals will be established and be consistent with the rate of same or comparable facilities in the CVRD market. Variations of the base rate in consideration of the aforementioned principles will be designated to various categories of use. The categories are as follows:

User Categories:

- 1.) Official Town functions and special status groups/events sanctioned by the Town of Ladysmith.
- 2.) Registered non-profit volunteer groups that use facilities for the provision of leisure oriented activities that are open to all citizens or the neighbourhood and/or community.
- 3.) Private, educational, religious, labour, government, political and social service agencies, social/sports clubs, groups, and/or individuals.
- 4.) Commercial / Business

Degree of Subsidy:

Facility subsidy will increase with the degree to which the user group generally supports and/or contributes to the Municipality's mandate of providing public leisure services and are as follows (figures shown reflect percentage subsidy of regular rate):

Users		Percentage of Subsidy
1	Town	100
2	Registered non-profit volunteer community leisure groups/service clubs	50
3	Private, Religious, Political, Government	0
4	Commercial/Business	(20)

The above subsidies apply to the rental fees only of general purpose program spaces within the Department's Community Recreation Facilities. Additional direct costs such as materials, custodial services, etc., will be born 100% by the renter. The subsidies do not apply to major specialized facilities such as the pools. Subsidies for those facilities may be considered on an individual basis and in the context of the CVRD market and the principles provided in this policy. Reductions in fees may be made for groups and low priority times to facilitate maximum use of facilities in conjunction with other section managers.

Requests for Waiving of Fees:

The Department cannot waive fees but it can work cooperatively with organizations on joint programs where there is clear proof of benefit. All requests for joint initiatives will be addressed to the Director of Parks, Recreation & Culture and forwarded to the Parks and Recreation Commission for their consideration.

Council will not waive the fee but will provide a grant to the group to cover all, or a portion of the fee.

The following items should be considered in recommending whether Council provides a grant:

- a) Parks, Recreation & Culture Dept. recommendation
- b) grants will be limited to fund raising events
- c) grants will only be considered for Ladysmith based non-profit organizations.
- d) only one grant per organization will be considered in one calendar year and
- e) rating form.

NOTE* Volunteer non-profit groups will be provided space at no charge for public service functions such as registrations, equipment swaps, etc. Each group would be limited to three per year and provided only on availability of the facility.

TOWN OF LADYSMITH

BYLAW NO. 1809

A bylaw to set the user fees for the Frank Jameson Community Centre and other recreation facilities.

WHEREAS the Council may by bylaw, pursuant to the *Community Charter* establish fees for the use of recreation or community use property in the municipality;

AND WHEREAS it is deemed appropriate to establish fees for use of the Frank Jameson Community Centre and other recreation facilities;

NOW THEREFORE the Council of the Town of Ladysmith in open meeting assembled enacts as follows:

1. The fees set forth in Schedules “A” and “B” attached to and forming part of this bylaw are the fees for the use of the Frank Jameson Community Centre and other recreation facilities effective January 1, 2013.

2. **Repeal**

“Ladysmith Community Centre and Facilities Fees and Charges Bylaw 2011, No. 1788” is hereby repealed.

3. **Citation**

This bylaw may be cited for all purposes as “Ladysmith Community Centre and Facilities Fees and Charges Bylaw 2012, No. 1809”.

READ A FIRST TIME on the 19th day of November, 2012

READ A SECOND TIME on the 19th day of November, 2012

READ A THIRD TIME on the 19th day of November, 2012

ADOPTED on the 3rd day of December, 2012

Mayor
(R. Hutchins)

Corporate Officer
(S. Bowden)

Bylaw No. 1809 Appendix A – 2013 Admission Rates plus Applicable Taxes

Single Admissions

Type	2013 Fee
Child	2.60
Youth	3.46
Adult	4.96
Senior	3.46
Family	8.65

1-Month Pass

Type	2013 Fee
Child	N/A
Youth	34.97
Adult	43.76
Senior	34.97
Family	N/A

10 X Punch Card

Type	2013 Fee
Child	22.04
Youth	29.51
Adult	41.80
Senior	29.51
Family	73.08

3-Month Pass

Type	2013 Fee
Child	N/A
Youth	94.53
Adult	118.17
Senior	94.53
Family	N/A

30 X Punch Cards

Type	2013 Fee
Child	N/A
Youth	78.32
Adult	110.29
Senior	78.32
Family	N/A

6-Month Pass

Type	2013 Fee
Child	N/A
Youth	178.50
Adult	223.17
Senior	178.50
Family	N/A

12-Month Pass

Type	2013 Fee
Child	N/A
Youth	338.60
Adult	424.53
Senior	338.60
Family	N/A

Bylaw No. 1809 Appendix B – 2013 Facility Rates plus Applicable Taxes

(Commercial bookings plus 20 percent / Non-profit bookings less 50 percent)

Frank Jameson Community Centre

Meeting Room Hourly Rate	20.75
Meeting Room Hourly with Pool	19.15
Meeting Room Daily Rate	144.74
Gymnasium Hourly Rate	37.40
Lower Program Room Hourly Rate	36.87
Lower Program Room with Pool	19.15
Lower Program Room Daily Rate	126.39
One Pool	69.72
Two Pools	102.41

Aggie Hall

Aggie Hall Hourly Rate (no kitchen)	37.40
Aggie Hall Hourly Rate (with kitchen)	63.19
Aggie Hall Daily Rate (includes kitchen)	172.38
Aggie Hall Receptions Party, Dance	338.89

Transfer Beach

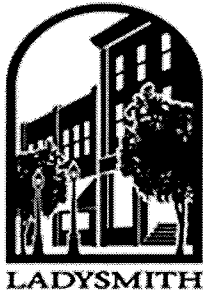
Transfer Beach Kin Shelter per Day	46.37
Transfer Beach Amphitheatre – Full Day Private Family Function	85.32
Transfer Beach Amphitheatre – Half Day Private Family Function	48.75
Transfer Beach Amphitheatre – Full Day Public Special Event	329.18
Transfer Beach Amphitheatre – Performances per Hour	23.32

Sports Fields

Aggie Ball Diamonds	No Charge
Aggie Field Lights	No Charge
Aggie Ball Diamonds Tournament per Day	121.45
High Street Little League Diamonds	No Charge
High Street Little League Diamonds Tournament per Day	121.45
Holland Creek Ball Diamonds	No Charge
Holland Creek Ball Diamonds Tournament per Day	121.45
Forrest Field per Hour – Youth	6.24
Forrest Field per Hour – Adult	22.37
Forrest Field per Day – Youth	40.58
Forrest Field per Day – Adult	150.86
Forrest Field Lights per Hour	10.00

Miscellaneous

Chairs (25)	19.77
-------------	-------



Town of Ladysmith

STAFF REPORT

To: Ruth Malli, City Manager
From: Erin Anderson, Director of Financial Services
Date: July 11, 2013
File No:

Re: **Grant In Aid Policy**

RECOMMENDATION(S):

It is recommended that the Government Services Committee approve the proposed Grant In Aid policy and forward to Council for adoption.

PURPOSE:

To ensure consistent guidelines are used when administering Grant In Aid funding and adding a requirement for the various organizations to report back to Council how the funds Town of Ladysmith grant monies were used within the recipient organization.

INTRODUCTION/BACKGROUND:

Each year, Council makes a limited number of grants to support social, cultural and recreational special events and services that are provided on behalf of residents of the Town of Ladysmith. The main purpose of the Town's Grant In Aid program is to assist groups to organize themselves around community issues and projects.

To be eligible for a grant, the applicant must be a not-for-profit organization, and must complete the necessary application and include any supporting documents. Grants may be provided for both new and existing programs and services. Applicants may be invited to appear before Council to answer questions with respect to program services, finances, or other aspects of the grant application.

Programs and services will be evaluated on the basis of need, relevance and demonstrated effectiveness. All grants are for a one-year period (or less).

Over the last 5 years, the amount of grants-in-aid funding provided to various organization has increased. The total Grant In Aid funding provided in 2008 was \$76,226, versus \$114,100 in 2012.

SCOPE OF WORK:

The Grant In Aid applications are made available in late December of each year. The application due-date, in the past, was late February. Funding applications are made available for inspection in Council Chambers and a summary of applicants and requested amounts are presented to Council during the Financial Plan deliberations.

This proposed policy is consistent with past practices of the Town with an additional requirement:

An organization must report back to Council by December 1st of the same year funding was received in regards to how the Grant In Aid monies were spent, including a budget sheet and pictures, if available. If a report is not received by the Town on or before December 1st, the organization shall be notified that they may be ineligible for further grant funding for a 3 year period from the year the grant was received.

The funding that the recipient organizations receive is available through property taxation. Requiring the recipient to report to Council of how the funds were used provides accountability and transparency.

ALTERNATIVES:

The Committee could continue with status quo, without a Grant In Aid policy.

FINANCIAL IMPLICATIONS:

There are no financial implications to this proposed policy.

LEGAL IMPLICATIONS:

There are no legal implications to this proposed policy.

CITIZEN/PUBLIC RELATIONS IMPLICATIONS:

The organizations that received Grant In Aid program funding in 2013 will not be required to report to Council how the funds were used. Going forward, this policy will be attached to the application form which will inform the organization of the requirements.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:

The Grant In Aid program involves mainly the Finance Department with additional support from the Corporate Services Department.

RESOURCE IMPLICATIONS:

No additional staff are required for the proposed policy.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:

Not applicable.

ALIGNMENT WITH STRATEGIC PRIORITIES:

This aligns with Wise Financial Management Strategy – A.

SUMMARY:

On tonight's agenda is a policy regarding the Grant In Aid program. It is recommended that the Committee approve this policy to provide greater consistency in administering the program and accountability by the recipient organizations, commencing in 2014.

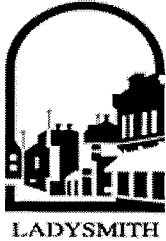
I concur with the recommendation.



R. Mall

Ruth Mall, City Manager

ATTACHMENTS:
Proposed Grant in Aid Policy



TOWN OF LADYSMITH
POLICIES AND PROCEDURE MANUAL

TOPIC: Grants-in-Aid	
APPROVED BY: Council	DATE:
RESOLUTION #:	
<i>(Amended)</i>	
Purpose:	
To establish a policy for Council of the Town of Ladysmith that is designed to assist organizations with projects or special activities, or to allow them to take advantage of development opportunities and events.	
Policy:	
In granting financial assistance to an organization for a discretionary Grant-in-Aid, the Council of the Town of Ladysmith will take into account the following objectives:	
<ol style="list-style-type: none"> 1. The primary purpose of a grant in aid is to provide financial assistance to an organization for a specific project or event that benefits the residents of the Town of Ladysmith. The organization should be registered as, or belong to a parent Society under the laws of British Columbia and/or Canada. 2. Preference will be given to organizations that are locally based and whose efforts are community based in nature. 3. The Council of the Town of Ladysmith will not grant monies for a 'for profit' organization. 	
Procedure:	
<ol style="list-style-type: none"> 1. An organization applying for a grant in aid must provide the following information in order to have its application considered by Council: <ul style="list-style-type: none"> • Name of the organization • Name of the individual making the application • Description of the project or event for which funding is requested • Indicate whether or not the project or event or service is already provided in the community • Identify the beneficiaries of the project or event or service • Indicate the total cost of the project or event or service • Indicate other sources of funding for the project or event or service • Indicate whether the application to other local governments has been made • Indicate the volunteer labor and in-kind donations to be contributed towards the project or event or service by the members of the organization • Specify the amount of financial assistance required; and • Provide the organization's current annual budget and previous year's financial statements. 2. All Grant in Aid applications must be submitted, in writing, to the Finance Department by February 28th in order to be considered by the Council of the Town of Ladysmith for funding in the current year. 3. Grant in Aid applications received after February 28th may not be considered for funding in the current year. Further, the organization applying for the Grant in Aid must re-submit their 	

TOPIC: Grants-in-Aid

APPROVED BY: Council

DATE:

RESOLUTION #:

(Amended)

application should they still be requesting financial assistance for the following year.

4. Organizations submitting an application for a Grant in Aid must complete the prescribed application.
5. Applications for funding will be considered at an open Council Meeting during the budget process. All decisions are final following ratification at the next Regular Meeting of Council.

6. An organization must, using the form provided, report back to Council by December 1st of the same year funding was received regarding how the monies were spent, including a budget sheet and pictures, if available. If a report is not received by the Town on or before December 1st, the organization shall be notified that they may be ineligible for further grant funding for a 3 year period from the year the grant was received.

Conditions of Funding:

1. If applicable, the applicant must acknowledge the support of the Town of Ladysmith in all print and publicity material related to the project including banners and signs on site during the event.
2. Funds must be used for the purpose for which they were requested.
3. In the event that the project is not completed, the Town of Ladysmith reserves the right to request the return of the grant.
4. An organization must prepare, using the form provided, a report regarding how the monies were spent, including a budget sheet and pictures, if available. If a report is not received by the Town on or before December 1st, the organization shall be notified that they be ineligible for further grant funding for a period of 3 years from the year the grant was received.

Applications may be mailed to the following address:

**Town of Ladysmith
PO Box 220
Ladysmith, BC V9G 1A2**

Or picked up at City Hall at:

**410 Esplanade
Ladysmith, BC**

00 – 0000 - A



TOWN OF LADYSMITH

Building Permit Summary - May 2013

	Commercial		Industrial		Institutional		Residential (NEW)		Residential Add, Renos, Other		Dwelling Units	Total Permits	Bldg & Plbg Permit Fees This Month	Permit Values This Month	Permit Values Year to Date 2013
	No. of Permits	Values	No. of Permits	Values	No. of Permits	Values	No. of Permits (new res)	Values	No. of Permits	Values					
MAY	0	0	1	\$ 5,000	0	0	2	\$ 353,737	3	\$ 65,780	3	8	\$ 6,997	\$ 424,517	\$ 2,123,353

Year to Date

JAN	0	\$0	0	\$0	0	\$0	1	\$192,510	1	\$1,440	2	2	\$1,553	\$193,950	\$193,950
FEB	0	\$0	0	\$0	0	\$0	2	\$348,079	4	\$196,516	1	7	\$3,133	\$544,595	\$738,545
MAR	0	\$0	0	\$0	0	\$0	3	\$351,480	2	\$34,109	5	5	\$3,337	\$385,589	\$1,124,134
APR	1	\$5,000	0	\$0	1	\$10,800	4	\$470,891	7	\$88,011	4	13	\$4,107	\$574,702	\$1,698,836
MAY	0	\$0	1	\$5,000	0	\$0	2	\$353,737	3	\$65,780	3	8	\$6,997	\$424,517	\$2,123,353
JUN															
JUL															
AUG															
SEP															
OCT															
NOV															
DEC															
TOTAL	1	\$5,000	1	\$5,000	1	\$10,800	12	\$1,716,697	17	\$385,856	15	35	\$19,127	\$2,123,353	

Demos Mth	1	Demos YTD	2
-----------	---	-----------	---

Comparison	#DU	Value	#BP	Value
YTD 2013	15	\$1,716,697	35	\$2,123,353
YTD 2012	19	\$3,128,254	39	\$5,005,164
YTD 2011	21	\$2,885,606	68	\$3,704,810

Tom Skarvig, Building Inspector



TOWN OF LADYSMITH
 Building Permit Summary - June 2013


	Commercial		Industrial		Institutional		Residential (NEW)		Residential Adds, Renos, Other		Dwelling Units	Total Permits	Bldg & Plbg Permit Fees This Month	Permit Values This Month	Permit Values Year to Date 2013
	No. of Permits	Values	No. of Permits	Values	No. of Permits	Values	No. of Permits (new res)	Values	No. of Permits	Values					
JUN	1	10,000	0	\$ -	0	0	6	\$ 583,135	1	\$ 82,280	5	8	\$ 3,765	\$ 675,415	\$ 2,798,768

Year to Date

JAN	0	\$0	0	\$0	0	\$0	1	\$192,510	1	\$1,440	2	2	\$1,553	\$193,950	\$193,950
FEB	0	\$0	0	\$0	0	\$0	2	\$348,079	4	\$196,516	1	7	\$3,133	\$544,595	\$738,545
MAR	0	\$0	0	\$0	0	\$0	3	\$351,480	2	\$34,109	5	5	\$3,337	\$385,589	\$1,124,134
APR	1	\$5,000	0	\$0	1	\$10,800	4	\$470,891	7	\$88,011	4	13	\$4,107	\$574,702	\$1,698,836
MAY	0	\$0	1	\$5,000	0	\$0	2	\$353,737	3	\$65,780	3	8	\$6,997	\$424,517	\$2,123,353
JUN	1	\$10,000	0	\$0	0	\$0	6	\$583,135	1	\$82,280	5	8	\$3,765	\$675,415	\$2,798,768
JUL															
AUG															
SEP															
OCT															
NOV															
DEC															
TOTAL	2	\$15,000	1	\$5,000	1	\$10,800	18	\$2,299,832	18	\$468,136	20	43	\$22,892	\$2,798,768	

Demos Mth	0	Demos YTD	2
-----------	---	-----------	---

Comparison	#DU	Value	#BP	Value
YTD 2013	20	\$2,299,832	43	\$2,798,768
YTD 2012	29	\$4,822,649	52	\$6,752,438
YTD 2011	28	\$4,031,688	81	\$4,882,852


 Tom Skarvig, Building Inspector



Town of Ladysmith
Trolley Summary Report
 May 2013

Stats	May			Feb-Mar-Apr (Previous 3 Months)			YTD (Jan-May)		
	2013	2012	2011	2013	2012	2011	2013	2012	2011
Ridership Count	1493	1490	2368	3324	3576	5974	5743	6132	10221
Days in Operation	25	26	25	73	75	75	124	127	124
Avg. Daily Ridership	60	57	95	45	48	80	46	48	83
Wheel Chairs	1	3	8	0	11	15	1	16	30
Service Dogs	18	2	9	47	6	49	76	10	76
Bikes	26	15	32	73	27	101	110	49	157

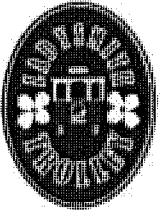
Fares*

Single Fares	\$638	\$943	\$0	\$1,906	\$2,352	*	\$3,257	\$3,902	*
Monthly Passes	\$150	\$163	\$0	\$341	\$557	*	\$682	\$913	*
Rentals**	\$584	\$1,350	**	\$0	\$0	**	\$584	**	**
Donations	*	*	\$626	*	*	\$1,617	*	\$1,350	\$2,904
Total	\$1,372	\$2,456	\$626	\$2,247	\$2,909	\$1,617	\$4,523	\$6,165	\$2,904

* 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


 John Manson



Town of Ladysmith
Trolley Summary Report
 June 2013

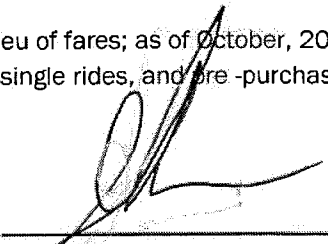
Stats	June			Mar-Apr-May (Previous 3 Months)			YTD (Jan-June)		
	2013	2012	2011	2013	2012	2011	2013	2012	2011
Ridership Count	919	1390	2390	3845	3847	6446	6662	7522	12611
Days in Operation	25	26	26	75	76	76	149	153	150
Avg. Daily Ridership	37	53	92	51	50	85	46	49	84
Wheel Chairs	0	11	17	1	12	20	1	27	47
Service Dogs	11	1	10	51	6	41	87	11	86
Bikes	19	18	59	85	34	93	129	67	216

Fares*

Single Fares	\$483	\$706	*	\$1,956	\$2,660	*	\$3,740	\$4,609	*
Monthly Passes	\$44	\$182	*	\$384	\$456	*	\$726	\$1,095	*
Rentals**	\$804	\$0	**	\$584	\$1,350	**	\$1,388	**	**
Donations	\$0	*	\$1,057	*	*	\$1,837	*	*	\$3,961
Total	\$1,331	\$888	\$1,057	\$2,924	\$4,466	\$1,837	\$5,854	\$5,704	\$3,961

* 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



 John Manson



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: **May 2013**

TYPE OF CALL OUT	J	F	M	A	M	J	J	A	S	O	N	D	YTD TOTALS
Alarms Activated: Pulled Station													0
By mistake	2				2								4
Electrical problem		1	2	2	1								6
Due to cooking		1											1
Assistance													0
Burning Complaint		1	3		2								6
Fire: Structure		1	1	1	1								4
Chimney			2										2
Interface / Bush					1								1
Vehicle	1	1			1								3
Other	1	1			2								4
Hazardous Materials		1											1
Hydro Lines: Down / Fire			1										1
Medical Aid	4	4	3		1								12
MVI	2	3	3	1	2								11
Rescue		1		1									2
Mutual Aid provided by Ladysmith to outside areas	3	0	1										4
MONTH TOTALS (exc.. Practises)	13	15	16	5	13	0	0	0	0	0	0	0	62
Practises (Totals for each Month)	5	4	4	5	5								23
Mutual Aid requested by Ladysmith from outside areas	0	0	0	1	0								1

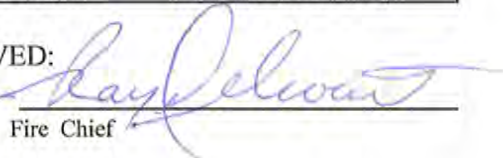
ALARMS ACTIVATED (Location/Owner)

1. 385 Davis Rd Gulf View Estates (testing system)
2. CO2 232 Kitchener St.
3. CO2 232 Kitchener St.

COMPARISONS:

Year to Date 2013	<u>62</u> (exc. practices)
Year to Date 2012	<u>57</u> (exc. practices)
Year to Date 2011	<u>78</u> (exc. practices)

APPROVED:


 Fire Chief

RECEIVED
JUN 10 2013

COASTAL ANIMAL CONTROL SERVICES OF BC LTD
2202 Herd Rd. Duncan, BC. V9L 6A6 (250) 748-3395

TOWN OF LADYSMITH POUND REPORT
May 2013

Disposition of Impounded Dogs	Current Month	2013 Totals
Stray dogs impounded	4	8
Stray dogs claimed	3	7
Stray dogs put up for adoption	1	1
Stray dogs euthanized	0	0
Stray livestock / cats	0	0
Other	0	0
Calls Received and Investigated	8	41
Aggressive dogs	1	4
Dogs at large	1	9
Confined dog	4	9
Noise (barking) complaints	0	8
Other non specific dog related calls	2	11
Wildlife / livestock / cats	0	0
After hour call outs	2	4
Pick Up fees	\$70.00	\$70.00
Impound fees	\$250.00	\$470.00
Daily board fees	\$60.00	\$400.00
Monthly Pound and Board Fees Collected	\$380.00	\$940.00
Tickets issued	0	8
Over 3 dog limit	\$00.00	\$800.00
Unlicenced dog	\$0.00	\$0.00
Dog at large	\$0.00	\$0.00
Restricted dog not effectively confined	\$0.00	\$0.00
Habitually noisy	\$0.00	\$0.00
Licencing Statistics		
	Tags	1
	Revenue	\$30.00
		7
		\$210.00

Judi Burnett
Coastal Animal Control Services of BC Ltd

CAS Summary of Service Calls

Total calls by type:	8
Aggressive	1
At large	1
Confined	4
Other	2

01-May-13 to 31-May-13

Issue	Call #	Received	Type	Completed
Ladysmith		8		
Aggressive		1		
	1084	23-May-13	Dog	27-May-13
At large		1		
	1087	30-May-13	Dog	04-Jun-13
Confined		4		
	1086	25-May-13	Dog	27-May-13
	1083	16-May-13	Dog	27-May-13
	1080	03-May-13	Dog	03-May-13
	1081	03-May-13	Dog	06-May-13
Other		2		
	1085	22-May-13	Dog	05-Jun-13
	1082	09-May-13	Dog	05-Jun-13
Total:		8		

Ladysmith

1 items

Coastal Animal Control Services BC Ltd.

Licence Fees Collected From May-01-13 to May-31-13

<i>ItemType</i>	<i>Date</i>	<i>Licence Number</i>	<i>LicenceYear</i>	<i>Fee</i>
Collected by CAS			2013	1 items
<i>Late spayed/neutered, \$30.00</i>				<i>1 items \$30.00</i>
CAS total:		Tags:	1	\$30.00
Grand Total		Tags:	1	\$30.00

need
June 10/13.
Sick -

RECEIVED

JUL - 5 2013

COASTAL ANIMAL CONTROL SERVICES OF BC LTD

2202 Herd Rd. Duncan, BC. V9L 6A6

(250) 748-3395

TOWN OF LADYSMITH POUND REPORT

June 2013

Disposition of Impounded Dogs	Current Month	2013 Totals	
Stray dogs impounded	3	11	
Stray dogs claimed	0	7	
Stray dogs put up for adoption	1	2	
Stray dogs euthanized	2	2	
Stray livestock / cats	0	0	
Other	0	0	
Calls Received and Investigated	9	50	
Aggressive dogs	2	6	
Dogs at large	2	11	
Confined dog	1	10	
Noise (barking) complaints	2	10	
Other non specific dog related calls	2	13	
Wildlife / livestock / cats	0	0	
After hour call outs	2	4	
Pick Up fees	\$00.00	\$70.00	
Impound fees	\$00.00	\$470.00	
Daily board fees	\$00.00	\$400.00	
Monthly Pound and Board Fees Collected	\$00.00	\$940.00	
Tickets issued	0	8	
Over 3 dog limit	\$0.00	\$800.00	
Unlicenced dog	\$0.00	\$0.00	
Dog at large	\$0.00	\$0.00	
Restricted dog not effectively confined	\$0.00	\$0.00	
Habitually noisy	\$0.00	\$0.00	
Licencing Statistics	Tags	0	7
	Revenue	\$0.00	\$210.00

Judi Burnett
Coastal Animal Control Services of BC Ltd

CAS Summary of Service Calls

01-Jun-13 to 30-Jun-13

<i>Total calls by type:</i>	9
Aggressive	2
At large	2
Confined	1
Noisy	2
Other	1
Unlicenced	1

Issue	Call #	Received	Type	Completed
<i>Ladysmith</i>		9		
Aggressive		2		
	1096	25-Jun-13	Dog	26-Jun-13
	1091	11-Jun-13	Dog	25-Jun-13
At large		2		
	1090	11-Jun-13	Dog	
	1089	06-Jun-13	Dog	
Confined		1		
	1095	24-Jun-13	Dog	04-Jul-13
Noisy		2		
	1093	21-Jun-13	Dog	25-Jun-13
	1088	06-Jun-13	Dog	
Other		1		
	1092	14-Jun-13	Dog	
Unlicenced		1		
	1094	22-Jun-13	Dog	
Total:		9		

Visitor Centre Network Statistics Program Year Over Year Report 2013

LADYSMITH

Start Date: 01/01/2012

End Date: 31/12/2013

Parties Per Hour	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL	
2013	1.85	2.42	2.85	2.36	2.78	3.08	0.00	2.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.61
% change 2013 - 2012	2.8%	36.3%	49.3%	28.9%	13.7%	4.0%	-100.0%	-3.5%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-14.4%
2012	1.80	1.78	1.91	1.83	2.45	2.96	3.53	3.04	3.81	5.21	4.00	4.39	2.39	2.30	1.73	2.19	3.04	

Total Hours	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	140.50	123.50	130.00	394.00	141.50	154.50	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00
% change 2013 - 2012	-2.8%	-16.0%	-15.6%	-11.6%	3.3%	-25.4%	-100.0%	-45.7%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-66.2%
2012	144.50	147.00	154.00	445.50	137.00	207.00	201.50	545.50	248.00	248.00	157.50	653.50	154.00	142.00	99.00	395.00	2,039.50

Total Phone Calls	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	109	234	178	521	185	151	0	336	0	0	0	0	0	0	0	0	857
% change 2013 - 2012	-14.8%	56.0%	6.0%	16.8%	42.3%	-0.7%	-100.0%	-13.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-38.7%
2012	128	150	168	446	130	152	104	386	116	122	109	347	83	86	49	218	1,397

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
2013	91	260	208	559	175	182	0	357	0	0	0	0	0	0	0	0	916
% change 2013 - 2012	167.6%	209.5%	181.1%	191.1%	157.4%	114.1%	-100.0%	74.1%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	51.2%
2012	34	84	74	192	68	85	52	205	31	8	54	93	38	31	47	116	606

Total Parties	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	260	299	370	929	393	476	0	869	0	0	0	0	0	0	0	0	1,798
% change 2013 - 2012	0.0%	14.6%	25.9%	14.0%	17.3%	-22.3%	-100.0%	-47.7%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-71.0%
2012	260	261	294	815	335	613	712	1,660	944	1,292	630	2,866	368	326	171	865	6,206

Total Visitors	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	340	403	538	1,281	578	694	0	1,272	0	0	0	0	0	0	0	0	2,553
% change 2013 - 2012	0.0%	12.3%	37.6%	17.5%	28.7%	-29.2%	-100.0%	-52.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-73.7%
2012	340	359	391	1,090	449	980	1,222	2,651	1,647	2,184	994	4,825	526	398	203	1,127	9,693

Total Buses	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% change 2013 - 2012							-100.0%	-100.0%		-100.0%		-100.0%	-100.0%			-100.0%	-100.0%
2012	0	0	0	0	0	0	1	1	0	2	0	2	2	0	0	2	5

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 9th 2013

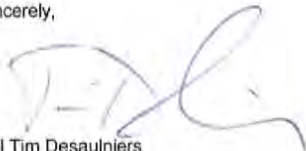
2nd Quarter Mayor's Report – April, May and June 2013

There were four hundred and forty three (443) calls for service (year to date calls -821) received during the months of April, May and June 2013 in the immediate Town of Ladysmith. Below is an overview of various police occurrences for the 2nd Quarter and from previous years.

Occurrences	April, May, June 2013	2013YTD	2012YTD	2011YTD
Sexual Assaults	5	7	5	5
Assaults	16	37	30	29
Break & Enter - Business	0	5	10	14
Break & Enter - Residence	3	7	19	13
Break & Enter - Other	6	8	14	10
Theft of Vehicle	7	13	19	19
Theft fm Vehicle - Over \$5K	0	0	0	0
Theft fm Vehicle - Under \$5K	5	12	33	44
Theft Over \$5K	0	2	0	3
Theft Under \$5K	34	49	62	55
Possession Stolen Property	1	1	5	9
Mischief/Property Damage Over \$5K	0	0	0	0
Mischief/Property Damage Under \$5K	15	26	46	52
Total Calls for Service, Ladysmith	443	821	856	1073
Total Calls for service, Detachment	919	1686	1726	2030

For your information, please find enclosed a copy of the Guardroom and Criminal record check statistics report, YTD 2013.

Sincerely,



Cpl Tim Desaulniers
Acting Non Commissioned Officer in Charge
Ladysmith Detachment
(250) 245-2215
tim.desaulniers@rcmp-grc.gc.ca

LADYSMITH RCMP 2013

	PRISONERS	CRIMINAL RECORD CHECKS	Fingerprinting Non-Criminal
JAN	5	70	4
FEB	8	56	3
MAR	12	54	2
APR	10	55	4
MAY	15	57	3
JUN	13	52	3
JUL			
AUG			
SEP			
OCT			
NOV			
DEC			
TOTAL	63	344	19