



TOWN OF LADYSMITH

A MEETING OF THE MUNICIPAL SERVICES COMMITTEE
WILL BE HELD IN COUNCIL CHAMBERS AT CITY HALL ON
MONDAY, SEPTEMBER 15, 2014 AT 4:30 p.m.

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

CALL TO ORDER

1. AGENDA APPROVAL

2. MINUTES

2.1. Minutes of the Municipal Services Committee Meeting held August 18, 2014..... 1 - 3

3. DELEGATIONS

3.1. Selena Martin, Jenni Capps – Community Options Society and Safer Futures - Report and video presentation to Council on the March 2014 Youth Dialogue regarding safety concerns for Ladysmith youth.

4. REPORTS/PRESENTATIONS

4.1. City Manager’s Report to August 31, 2014 4 - 6

4.2. Financial Update to August 31, 2014..... 7 - 16

4.3. Waterfront Area Plan Review17 - 30

4.4. Coastal Animal Control Services Pound Report to August 31, 201431 - 32

Animal Control Officer activity logs are available for review at City Hall on request. These logs are not included in the agenda package for privacy reasons.

Committee previously requested that reports from the Building Inspector, Ladysmith Fire/Rescue and Coastal Animal Control Services be provided quarterly rather than monthly. Coastal Animal Control Services advises that their system does not readily accommodate quarterly reporting, and that they prefer to continue providing these reports monthly.

5. COUNCIL SUBMISSIONS

6. CORRESPONDENCE - NONE

7. NEW BUSINESS - NONE

8. UNFINISHED BUSINESS - NONE

ADJOURNMENT



TOWN OF LADYSMITH
MINUTES OF A REGULAR SESSION OF
THE MUNICIPAL SERVICES COMMITTEE
MONDAY, AUGUST 18, 2014
CALL TO ORDER 5:00 P.M.

COUNCIL MEMBERS PRESENT:

Councillor Bill Drysdale (Chair)
Councillor Gord Horth
Councillor Glenda Patterson

Councillor Steve Arnett
Mayor Rob Hutchins

Councillor Jillian Dashwood
Councillor Duck Paterson

STAFF PRESENT:

Ruth Malli
Erin Anderson
Joanna Winter

Sandy Bowden
John Manson
Kevin Goldfuss

Felicity Adams
Clayton Postings

CALL TO ORDER

Councillor Drysdale called the Municipal Services Committee meeting to order at 5:01 p.m.

AGENDA APPROVAL

MS 2014-053

Moved and seconded:

That the agenda for this meeting of the Municipal Services Committee be approved with the following additions:

- 7.1 Memorial Park Benches
- 7.2 Forrest Field
- 7.3 Power-washing and Watering Restrictions
- 8.1 Adopt-a-Block

MINUTES

MS 2014-054

Moved and seconded:

That the minutes of the Municipal Services Committee meeting held July 21, 2014 be approved.

Motion carried.

REPORTS

Introduction of Operations Manager

The City Manager introduced Kevin Goldfuss, the new Manager of Operations in the Infrastructure Services Department. Mr. Goldfuss joins the Town of Ladysmith after 28 years with the City of Williams Lake. Council extended a warm welcome to Mr. Goldfuss.

City Manager's Report

Moved and seconded:

MS 2014-055

That the City Manager's Report to July 31, 2014 be received.

Motion carried.

MS 2014-056 **Financial Update to July 31, 2014**
Moved and seconded:
That the Financial Update to July 31, 2014 be received.
Motion carried.

MS 2014-057 **Building Inspector's Report to July 31, 2014**
Moved and seconded:
That the Building Inspector's report to July 31, 2014, be received.
Motion carried.

MS 2014-058 *Moved and seconded:*
That the Committee recommend that Council direct staff to provide the Building Inspector's Report, the Fire Chief's Report and the Coastal Animal Services Pound Report on a quarterly rather than the current monthly basis.
Motion carried.

MS 2014-059 **Fire Chief's Report to July 31, 2014**
Moved and seconded:
That the Fire Chief's Report for the month of July 2014 be received.
Motion carried.

MS 2014-060 **Coastal Animal Control Services – July 2014 Pound Report**
Moved and seconded:
That the Coastal Animal Control Services Pound Report for the month of July 2014 be received.
Motion carried.

CORRESPONDENCE

MS 2014-061 **S/Sgt. Dave Herman, Ladysmith RCMP Detachment
Quarterly Mayor's Report**
Moved and seconded:
That the quarterly Mayor's Report from the Ladysmith RCMP Detachment be received.
Motion carried.

It was suggested that S/Sgt. Herman be invited to a future meeting in order to respond to questions about an apparent increase in crime rates.

MS 2014-062 **Memorial Benches**
Moved and seconded
That the Committee recommend that Council direct staff to investigate and report back on a maintenance and replacement program and budget for public benches in the Town of Ladysmith, including the feasibility of having volunteer organizations assist with bench maintenance.
Motion carried.

Forrest Field

It was agreed to raise the issue of ATV use and partying in the vicinity of Forrest Field after dark with Citizens on Patrol through the Protective Services Committee.

Adopt-a-Block

Moved and seconded:

MS 2014-063

That the Committee recommend that Council request Councillors D. Paterson and G. Patterson to investigate Adopt-a-Block programs in neighbouring communities and report back with recommendations.

Motion carried.

ADJOURNMENT

Moved and seconded:

MS 2014-064

That this meeting of the Municipal Services Committee adjourn at 5:39 p.m.

Motion carried.

CERTIFIED CORRECT

Chair (Councillor B. Drysdale)

Corporate Officer (S. Bowden)



City Manager's Report

September 2014

This monthly report is from the City Manager to the Municipal 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 2014. 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 ended August 2014:

Projects in progress this month:

- WWTP Stage 3 Construction
- Zoning Bylaw project
- Service Extension Policy
- Stocking Lake Licensing (CVRD)
- Organizational streamlining
- Couverdon Boundary Extension application
- Succession Planning Policy and Procedure
- Downtown Parking Lot signage
- Review of upper Transfer Beach area
- Directional Signage for Forrest Field & FJCC
- City Hall replacement process
- Composting and public works yard reorganization
- Regional Housing Needs Assessment Project input
- Bayview Connector lighting improvement
- Heritage BC Grant application for Transfer Beach History Interpretive signage, SOS preparation, RFQ
- Mailed outstanding tax notices
- Disposition of land
- Corporate Telephone System RFP Analysis/Award
- Dog Licencing Bylaw Amendment to authorize issuance of tickets for dogs-at-large on private properties
- Watershed Modelling Study
- Traffic calming options on Jim Cram Drive
- Partnerships with Kinsmen Club and Festival of Lights for grant support
- Rezoning application for new business
- Research speed and noise on highway through Ladysmith
- Machine Shop Business Case Analysis
- Investigation of Contaminated Site Profile System – opt in/out options
- Holland Creek Bridge Replacement
- RFP for the Signage Initiatives Project (Phase 1)
- Regional Community Profile Project – proposal review
- Review of the eligible properties for the Permissive Tax Exemption

Completed activities:

- Negotiations-supply of equipment MMBR/DAF for WWTP

Bylaws Adopted:

- 1858 – Area G & H Land Use Regs. Repeal Bylaw
- 1859 – OCP Amendment Bylaw (No. 43)
- 1860 – Zoning Bylaw
- 1861 – OCP Amendment Bylaw (No. 44)

COMING UP NEXT MONTH!

Watershed Modelling Report

City Manager Report-August 2014

ACTIVE, RESEARCHING AND EMERGING PROJECTS

Council has identified “Community Resiliency” as the primary focus for 2014 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. 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;

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.

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

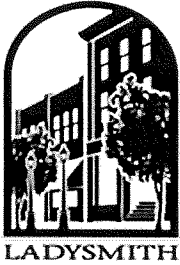
Active (in progress, resources assigned)	Researching (resources pending)	Emerging (not resourced)
Infrastructure Upgrades (WWTP & Water) (long-term; ongoing)	Infrastructure upgrades-city hall, fire hall (funding and planning commenced)	Asset management and pavement management system
Land Sales-immediate	Land sales-other	Land acquisition and disposition-other
Zoning Bylaw (near completion)	Waterfront Area Plan	Holland Creek Area Plan
Liquid Waste Management Plan (complete, implementation in progress)	Partnership with CVRD-composting (underway)	District Energy System; Watershed Management Project (Holland Creek)
Sustainability Implementation Plan (Plan completed, implementation in progress)	Implement Plan, such as DCC’s low water use and other incentives	Implement Energy Plan
Information Services Strategic Plan (complete, implementation in progress)	Implement new IT systems (plan complete, implementation pending)	Technology upgrades (hardware)
Organizational Review (complete)	Lean systems (underway)	Risk analysis and business case
Payroll Systems Streamline (underway)	Succession Plan (draft completed)	Staff surveys and 360 reviews
Financial Plan (complete)	Equipment reserve fund review	25 year financial plan
Naut’sa mawt Steering Committee and services agreement (complete)	SFN servicing connection (complete)	Servicing to IR 13 (concept commenced)
Boundary expansion (application processed; AAP held)	Boundary expansion land and servicing plans (referendum required to proceed)	Boundary expansion processing and servicing
Waterfront (DL 2016, Environmental Report) (complete)	DL 651 clean up-partnerships	Marine Park and small craft launch
Connector bike routes	Downtown parking	Downtown safety issues
Heritage Brochure/Tourism maps (complete)	Blue Highway signage	Heritage Façade-painting program
EOC Training-corporate (on going)	Community EOC training (on going)	Community emergency exercise
Commissions and committees; Mayors open Door (complete)	Citizen surveys (not approved in budget)	Enhance citizen engagement-electronic and other
Dog park (research options)	Golf course culvert (planning – more funding required)	Upper Transfer Beach area review
Holland Creek bridge replacement	Partnership with stewardship groups	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.

City Manager Report-August 2014

TOP PRIORITIES OF COUNCIL-STATUS

Priority	Funded in Financial Plan?	IN current workplans?	Resourced with staff?	Comments
Sewer Capital	Yes	Yes	Yes	Stage 3 Upgrade Under Way
Water Capital	Yes	Yes	Yes	Filtration pilot approved by Council. Awaiting grant announcements from Federal Govt.
Economic Development	Partially	No (new work to be defined)	No	Meetings with key stakeholders to define scope of work
Waterfront Area Plan	Pending	Pending	Pending	In process of identifying funding sources for project for waterfront area plan
Boundary Expansion	Yes	Yes	Partially	Application reviewed. AAP held. Awaiting results of watershed review
Stz'uminus First Nation-partnerships & servicing	Yes	Yes	Partially	Services Agreement (100 units) complete; presentation at LGMA
Organizational Streamlining	Yes	Yes	Yes	Project Phase 1 approval, project underway
Business Case / Risk Analysis Protocols	Yes	Yes	Yes	Implemented business case protocols
Inventory all plans-Zoning underway	Yes	Yes	Yes	Zoning bylaw near completion
Succession Plan	Yes	Yes	Yes	Draft being reviewed
Technology Upgrade	Partially	Yes	Partially	Strategic Plan is completed, implementation in 2014 Financial Plan
Citizen/Staff Surveys	No	No	No	Project cancelled during budget deliberations
Reporting System	Yes	Yes	Partially	Tied to streamlining



Town of Ladysmith
STAFF REPORT

To: Ruth Malli, City Manager
From: Erin Anderson, Director of Financial Services
Date: September 8, 2014
File No:

Re: Financial Update – August 2014

RECOMMENDATION:

That the Committee receive this report for information purposes.

PURPOSE:

The purpose of this staff report is to inform the Municipal Services Committee about the status of the Town's finances up to the end of August 2014.

INTRODUCTION/BACKGROUND:

This monthly report provides financial information on a regular basis and is consistent with the Towns' objectives of being transparent and providing good information to the taxpayer and Council. This report exceeds statutory requirements.

SCOPE OF WORK:

The Finance Department has been focusing their attention on the two legislated processes this month: tax sale and permissive tax exemption bylaw. The tax sale is set to take place on September 29th. As of the end of August, there were 32 properties subject to tax sale which is less than this time last year. Notification of the pending tax sale has been sent to applicable property owners. All properties with delinquent taxes owing will be advertised in the local newspaper on September 16th and 23rd.

The Permissive Tax Exemption Bylaw is scheduled for consideration by Council at the September 15th Council meeting. As per the Permissive Tax Exemption Policy, the properties listed in the 2013 bylaw will be identified in the 2014 bylaw providing that ownership and usage has been confirmed. This confirmation was received from the property owners by the deadline of August 15th.

Notes and Trends for August 2014

Revenues:

The amount of taxation has not changed in 2014 as no supplementary adjustments have been received from BC Assessment. There is still approximately 5.3% (2013 – 5.1%) of current taxes outstanding at the end of August.

Fees & Charges revenues are on track:

- The second quarter utility bills were due August 27, 2014. The sewer and garbage fees are at 50% of budget which is on track for the billing of half the year. Water meters will begin to be read in mid-September for the third quarter billing.
- Subdivision Permits & Fees, including Building Inspection revenue continues to be lower than target revenues. It is not expected to meet revenue projections at year end by approximately \$20k.
- Park, Recreation & Culture revenue is similar to last year, though it is expected that the revenues will be slightly less than budget by the end with less bookings from other government agencies. As well, the demand for personal training has decreased, though there is an offsetting decrease in expense as well.

Investment Income is at 92.52% of expected budget.

Overall penalty and interest on taxation is at 85% of budget. Specifically, the penalty revenue has met budget expectations; interest on arrears and delinquent payments, which is recorded as it is paid throughout the year until December 31st, is at 48% of budget.

The Town continues to utilize grants where available. The active grants are the Waste Water Treatment Plant, completion of the Zoning Bylaw, the First Nations Protocol and the completion of the FJCC Energy Upgrades. Council recently approved the submission of a Heritage Legacy Grant application and staff is currently awaiting this funding decision from Heritage BC.

Gas Tax Funds have been used to pay the non-grant amounts for the FJCC Energy Upgrades and are budgeted for the Master Transportation Plan and the Golf Course Culvert Replacement. Council recently authorized the use of Gas Tax to fund the remainder of the new Holland Creek Trail Bridge.

The authorized debt for the Waste Water Treatment Plant has not yet been exercised. It is expected that the funds will be needed in the late summer/early fall.

Departmental Expenses:

- General Government Services continue to be on target at approximately 54% of budget.
- The Protective Services remains under budget at this time. Some of this is due to:
 - The Fire Department spending is at 53% of their budget. The fire department will be attending training in September which is expected to increase the expenses, though remain within budget.
 - Policing costs is at 45% of budget, though the Town has only been billed for the member costs to the end of June. It is expected that the policing costs will be slightly under budget. The submissions for the Police Closed Caption Video Equipment are currently being reviewed. Additional funding may be required from Police operations, if available. A separate report will accompany such a request, if necessary.
- Transportation Services, Garbage Services and Cemetery Services are within budget.
- Development Services expenses are all within budget.
- Recreation & Culture spending is within budget.

- Parks spending is within budget.
- The Sewer Utility operation spending on target for 2014.
- The Water Utility operation is at 56% of budget.

A listing of capital projects is included as an attachment to this report.

The Principal Payments on debt remain at 29% of budget as the borrowing has not been executed. As mentioned, it is expected that already authorized short term borrowing will be initiated over the next few months.

Internal funding (the use of appropriated equity as well as the transfers to reserves) is used as needed to fund the approved projects. The majority of these funding transactions occur at year-end.

A vendor listing of payments over twenty-five thousand dollars is included in this report. This listing includes all payments made since January 1, 2014. This list will differ from the Statement of Financial Information as the legislative requirements are different.

ALTERNATIVES:

Not applicable.

FINANCIAL IMPLICATIONS:

Keeping Council informed of the financial state of the organization.

LEGAL IMPLICATIONS:

This is a snapshot 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.

Rmall

Ruth Malli, City Manager

ATTACHMENTS:

Statement of Operations – August 31, 2014

Statement of Financial Position – August 31, 2014

Vendor Payments Jan 1 – August 31, 2014

Summary of Capital Projects – August 31, 2014

Town of Ladysmith
Statement of Operations
As of August 31, 2014

	Aug '14	Amended Budget	%
Revenues			
Property Tax - Municipal	\$ 5,960,732	\$ 5,960,761	100%
Property Tax - Police	1,061,397	1,061,409	100%
Parcel Taxes	1,431,141	1,427,384	100%
Grants in Lieu & 1% Tax Levies	165,984	165,163	100%
Water Fees	300,238	694,130	43%
Sewer Fees	364,035	711,437	51%
General Fees & Charges	1,023,327	1,679,369	61%
Return on Investment	78,642	85,000	93%
Penalty & Interest	104,477	122,000	86%
Grants	834,148	5,319,777	16%
Donations & Contributions	25,907	268,500	10%
Loss on disposal	(5,286)	0	0%
Development Fees	108,075	108,075	100%
Gas Tax Funds utilized	125,779	253,550	50%
Local Improvement	8,922	8,922	100%
Total Revenue	11,587,518	17,865,477	65%
Expenses			
General Government	1,221,454	2,086,460	59%
Protective Services	950,143	1,783,428	53%
Transportation Services	756,570	1,285,090	59%
Garbage Services	272,816	534,456	51%
Cemetery Services	18,709	28,505	66%
Development Services	307,959	571,315	54%
Recreation & Culture	1,300,262	2,164,871	60%
Parks	385,377	630,250	61%
Sewer	433,942	949,014	46%
Water	346,777	602,306	58%
Total Expenses	5,994,008	10,635,695	56%
Surplus / Deficit (-)	5,593,510	7,229,782	77%
Capital	1,664,865	12,091,690	14%
Proceeds from New Debt	0	(4,060,000)	0%
Principal Payments	137,243	471,851	29%
Internal Funding	(711,501)	(1,273,759)	56%
BALANCE	4,502,903	-	

Town of Ladysmith
Statement of Financial Position
as of August 31, 2014

	<u>Aug '14</u>
Cash & Short Term Deposits	\$ 16,043,236
Accounts Receivable:	
Property Tax Receivable	1,414,428
User Fee Receivable	352,238
Other Receivables	447,085
Accounts Payable	(351,589)
Taxes Payable to Other Agencies	(224,154)
Post Employment Benefits	(225,900)
Deferred Revenue	(104,676)
Restricted Revenue:	
Development Cost Charges	(1,471,753)
Gas Tax Funds	(925,659)
Other Restricted	(477,776)
Refundable Deposits	(343,077)
Long Term Debt	(3,381,645)
Capital Lease Obligations	(580,789)
Tangible Capital Assets	79,585,019
Prepays	13,175
Inventory	84,804
	\$ 89,852,967

Town of Ladysmith
Accounts Payable
January 1, 2014 to August 31, 2014

512 PARKS DRIVE HOLDINGS LTD	50,000.00
ANDREW SHERET LTD	27,587.37
BANK OF CANADA (CSB)	45,270.00
BC ASSESSMENT AUTHORITY	84,847.66
BC HYDRO & POWER AUTHORITY	277,727.11
BFI CANADA INC	345,679.72
COAST ANIMAL CONTROL SERVICES	29,877.77
COWICHAN VALLEY REGIONAL HOSPITAL DISTRICT	642,713.59
COWICHAN VALLEY REGIONAL DISTRICT	1,311,080.49
CUPE LOCAL 401	42,982.79
ENEX FUELS	70,061.69
ESC AUTOMATION INC.	223,204.36
FORTISBC - NATURAL GAS	36,025.78
HUB INTERNATIONAL BARTON	81,692.00
ICBC	35,792.00
KNAPPETT INDUSTRIES LTD	707,565.24
KNAPPETT PROJECTS INC	34,408.45
KOERS & ASSOCIATES ENGINEERING LTD	170,148.87
LADYSMITH & DISTRICT HISTORICAL SOCIETY	30,000.00
LADYSMITH RESOURCES CENTRE ASSOCIATION	35,061.29
MANULIFE FINANCIAL	75,168.48
MAZZEI ELECTRIC	28,565.56
MEDICAL SERVICES PLAN	44,156.00
MINISTRY OF SMALL BUSINESS AND REVENUE	611,338.37
MUNICIPAL FINANCE AUTHORITY	52,355.31
MUNICIPAL PENSION FUND	478,194.68
NOVUS CONSULTING INC	60,249.59
OPUS DAYTONKNIGHT CONSULTANTS LTD	288,343.83
PACIFIC BLUE CROSS	118,201.72
RAM MECHANICAL	197,400.00
RECEIVER GENERAL	892,769.73
RECEIVER GENERAL FOR CANADA	679,747.93
STEWART MCDANNOLD STUART	34,062.12
US BANK - CORPORATE PAYMENT SYSTEMS	59,900.44
VANCOUVER ISLAND REGIONAL LIBRARY	246,100.00
WORKSAFE BC	53,885.75
Equal & over \$25,000	8,202,165.69
Under \$25,000	1,368,255.13
TOTAL	9,570,420.82

Capital Projects at August 31, 2014	Costs including Commitments	Budget	Budget Remaining	Area:	Note:
SFN Cooperation Protocol	7,170.52	27,000.00	73%	ADMIN	Ongoing
City Hall A/V Equipment	0.00	3,800.00	100%	CS	Assessing options
Telephone System	3,800.00	70,000.00	95%	CS	Vendor selected. Agreements to be signed in Sept.
Information Technology Software & Server	0.00	27,550.00	100%	CS	Work with contractor to purchase & install the VMHOST server
Boundary Extension	12,907.13	250,000.00	95%	DEV	Amounts to be billed back to developer
Directional Signage Phase 1	0.00	25,000.00	100%	DEV	RFP Closed; currently reviewing proposals
Downtown Parking Initiatives Signage	9,609.53	11,500.00	16%	DEV	Signs delivered; our crew to install
Waterfront Area Plan	0.00	100,000.00	100%	DEV	Work to begin in September
Zoning Bylaw	23,660.23	23,000.00	-3%	DEV	Complete. Adopted August, 2014
DCC Review	0.00	10,000.00	100%	FIN	Seeking consultant in fall
Police - Generator partial payment	0.00	25,000.00	100%	FIN	Allocation to be complete at year-end
RCMP Close Circuit Video	0.00	75,000.00	100%	FIN CS	RFP Closed; currently interviewing submission.
Fire Department - Turnout Gear	9,766.00	10,000.00	2%	FIRE	Complete
SCBA Equipment	40,870.15	40,000.00	-2%	FIRE	Delivered; to be installed in mid Sept
Parks Bench/Pavers Program	754.48	0.00	0%	PARKS	Ongoing; funded by donations
Aggie Hall Chairs & Carts	0.00	7,000.00	100%	PRC	Sourcing non-folding chair options
Municipal Signage @ 6th Ave	3,184.97	4,500.00	29%	PRC	Complete.
FJCC Energy Upgrade	470,694.82	500,000.00	6%	PRC	Complete. Waiting for grant funding payment
FJCC Equipment	47,390.30	60,000.00	21%	PRC	Complete. Funded through MFA Leasing
FJCC Hydration Stations	1,460.66	5,500.00	73%	PRC	1st station installed.
FJCC Reception Upgrade	0.00	5,200.00	100%	PRC	Work started in August. To be completed in mid-Sept.
Forrest Field Shower Floor	4,759.45	5,000.00	5%	PRC	Complete.
Gourlay Janes Park Wall	29,485.72	29,000.00	-2%	PRC	Complete.
Holland Creek Trails Improvements	1,027.20	20,000.00	95%	PRC	Minor repairs complete; further work following bridge installation
Holland Creek Bridge	174,467.77	175,000.00	0%	PRC	Project awarded; construction in September.
PRC Directional Signage	3,327.71	4,200.00	21%	PRC	Signage ordered.

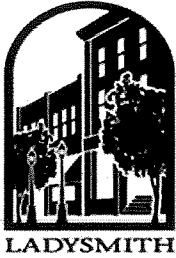


Capital Projects at August 31, 2014	Costs including Commitments	Budget	Budget Remaining	Area:	Note:
LMS Walkway	6,375.00	10,000.00	36%	PRC	Lighting installed. Signage to be completed in fall.
Dog Park	0.00	14,000.00	100%	PRC	Researching options
Transfer Beach Washroom Heater	0.00	5,000.00	100%	PRC	Work to be done in September.
Machine Shop Assessment	14,246.32	12,000.00	-19%	PRC/CS	Assessment complete; additional work on building required.
Aggie Hall Parking	0.00	10,000.00	100%	PRC/PW	Awaiting quotes for design work
2nd Ave Geotech Investigation	0.00	15,000.00	100%	PW	Project under review.
Dogwood Dr Bridge Capacity Assessment	5,350.00	10,000.00	47%	PW	Engineering design being worked on.
Forrest Field Fountain	7,249.46	7,500.00	3%	PRC	Complete. Funded through a donation.
Master Transportation Plan	0.00	50,000.00	100%	PW	Preparing to issue RFP
Pavement Management	0.00	40,000.00	100%	PW	Project to be completed in 2015
PW Wash Station	35,371.09	35,000.00	-1%	PW	Complete
South End Industrial Access Rd	7,698.75	60,000.00	87%	PW	Awaiting Provincial approval.
Storm Main - Oyster Bay Drive	125,153.42	140,000.00	11%	PW	Complete
Storm Water Repair	0.00	50,000.00	100%	PW	Town crew to work on project in fall
Vehicle Replacements	0.00	135,000.00	100%	PW	RFP under review
Golf Course Culvert Replacement	4,555.00	75,000.00	94%	PW	Project under review.
Chlorination Facility	691,548.31	707,240.00	2%	Water	Complete
Facilities-Low Flow Toilets & Urinals	3,785.79	10,000.00	62%	Water	Ongoing
Filtration Pilot Study	0.00	165,000.00	100%	Water	Preparing RFP to contractors
Parks-Irrigation Controllers	9,476.99	10,000.00	5%	Water	Complete
Water main Replacement	0.00	35,000.00	100%	Water	Small project to be done in fall
Watershed Modeling	33,500.99	35,000.00	4%	Water	Additional scope added; budget to be amended
Watershed Security	3,783.26	5,000.00	24%	Water	Small work performed by our crew.
Weather Station	23,174.16	25,000.00	7%	Water	Installed.
Annual Sewage Smoke Test	0.00	20,000.00	100%	Sewer	Work to be done in fall



Capital Projects at August 31, 2014	Costs including Commitments	Budget	Budget Remaining	Area:	Note:
Lift Station Upgrades	0.00	30,000.00	100%	Sewer	Working with consultant - target work to be done in fall
Main Upgrades (I&I)	0.00	150,000.00	100%	Sewer	Work to be done in fall
WWTP - Phase 3	162,689.63	8,000,000.00	98%	Sewer	Major contractor underway; underground piping at 50% complete. Tenders awarded for work.
PW Composting Upgrade	1,284.00	800,000.00	100%	Sewer	Waiting for confirmation of Regional District funding





Town of Ladysmith
STAFF REPORT

To: Ruth Malli, City Manager
From: Felicity Adams, Director of Development Services
Date: September 11, 2014
File No: 6520-20

Re: WATERFRONT AREA PLAN REVIEW

RECOMMENDATION(S):

1. That the Committee recommend that Council receive the Waterfront Area Plan Review – Developing the Scope of Work document and direct staff to continue to work with FCM – Green Municipal Fund to secure funding for the project.
2. That the Committee recommend that Council endorse the responses of the Municipal Services Committee to the Key Questions discussed at its meeting held on September 15, 2014.

PURPOSE:

The purpose of this staff report is to begin to set the stage for the Waterfront Area Plan review.

INTRODUCTION/BACKGROUND:

Council has identified the update of the Waterfront Area Plan as a strategic priority. The attached report has been prepared to assist with setting the stage for the review by establishing the context for the plan review and potential next steps based on FCM's recommended redevelopment stages for brownfield revitalization.

SCOPE OF WORK:

The attached document called Waterfront Area Plan Review – Developing the Scope of Work lays out the context for the plan review and also potential next steps. Key questions for the Committee and Council to consider are contained in the report.

ALTERNATIVES:

That the Committee not consider the key questions at this time.

FINANCIAL IMPLICATIONS:

External funding will be required. The Financial Plan includes a commitment of \$20,000 for work to be done in advance of the plan review. Staff have scheduled a meeting with FCM – Green Municipal Fund to review potential funding which would be 50% grant up to \$175,000.

The Financial Plan allocates in both 2014 and 2015, \$100,000 each year for the Waterfront Area Plan which is 100% grant funded (Gas Tax Capacity Building and Green Municipal Fund).

Depending on the scope of work defined by Council, the Community Works Fund (CWF) could be utilized depending on scope and eligibility. If Council chooses to use the CWF, the Financial Plan would require amendment.

LEGAL IMPLICATIONS:

None.

CITIZEN/PUBLIC RELATIONS IMPLICATIONS:

Through the Visioning initiative the community participated in the development of a vision for the waterfront. The importance of this work was reinforced through the Sustainability Action Plan. Public and stakeholder consultation will be an important part of the project.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:

All departments would be involved to some extent in a Waterfront Area Plan review.

RESOURCE IMPLICATIONS:

This project requires external funding and consulting resources.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:

The Visioning Report and the Sustainability Action Plan provide for an update to the Waterfront Area Plan as a key action to integrate the community's vision and sustainability strategy.

ALIGNMENT WITH STRATEGIC PRIORITIES:

Effective land use planning and community design is a Council strategic priority.

SUMMARY:

Direction is required in the development of the scope of work for the Waterfront Area Plan. The attached document lays out context for the plan review and key questions for consideration at this time.

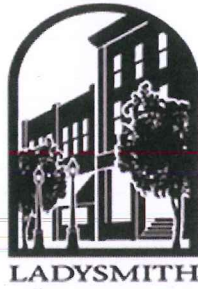
I concur with the recommendation.



Ruth Malli, City Manager

ATTACHMENTS:

Waterfront Area Plan Review – Developing the Scope of Work



Town of Ladysmith

Waterfront Area Plan Review

Developing the Scope of Work

Prepared by: Felicity Adams, Director of Development Services
9/11/2014

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Introduction

The purpose of this paper is to begin to set the stage for the Waterfront Area Plan review. There has been much attention paid to planning for and the development of the waterfront for many years. The current Waterfront Area Plan was created in 1997 and forms part of the 2003 Official Community Plan.

The Waterfront Area Plan covers the Rocky Creek industrial park, the uplands where the Machine Shop and various outbuildings are located, steep bluffs, Slack Point, the gravel parking lot, Transfer Beach Park, as well as the water lot where the LMS Community Marina is located and the adjacent waters. The community's vision for the Town-owned and Provincially-owned upland and foreshore (a sub-area of the Waterfront Area Plan) has been under discussion and study since the 2006 Request for Proposals did not proceed. The 2009 Community Vision and the more recent Golder Reports provide important background for the review.

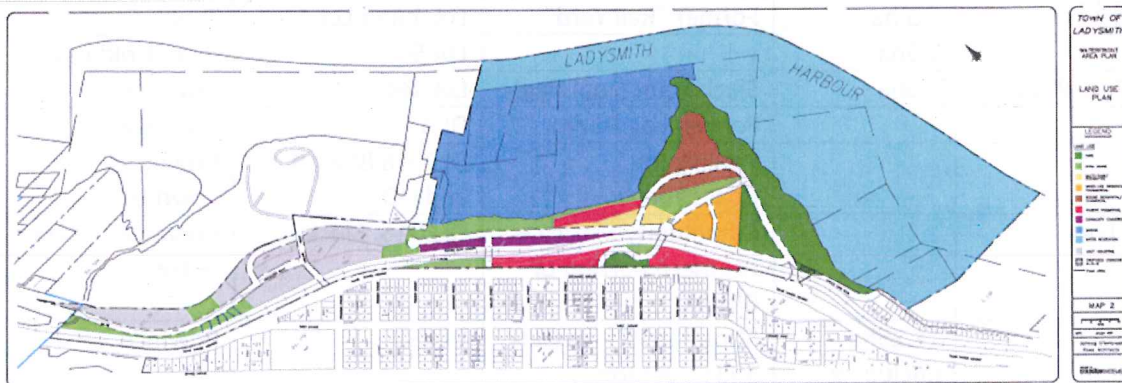
Most recently, the Town and the Stz'uminus First Nation have signed a Memorandum of Understanding to work together on community planning and to consider joint initiatives to clean-up the harbour and develop Lot 651.

Council Direction

Council has identified the update of the Waterfront Area Plan as a strategic priority.

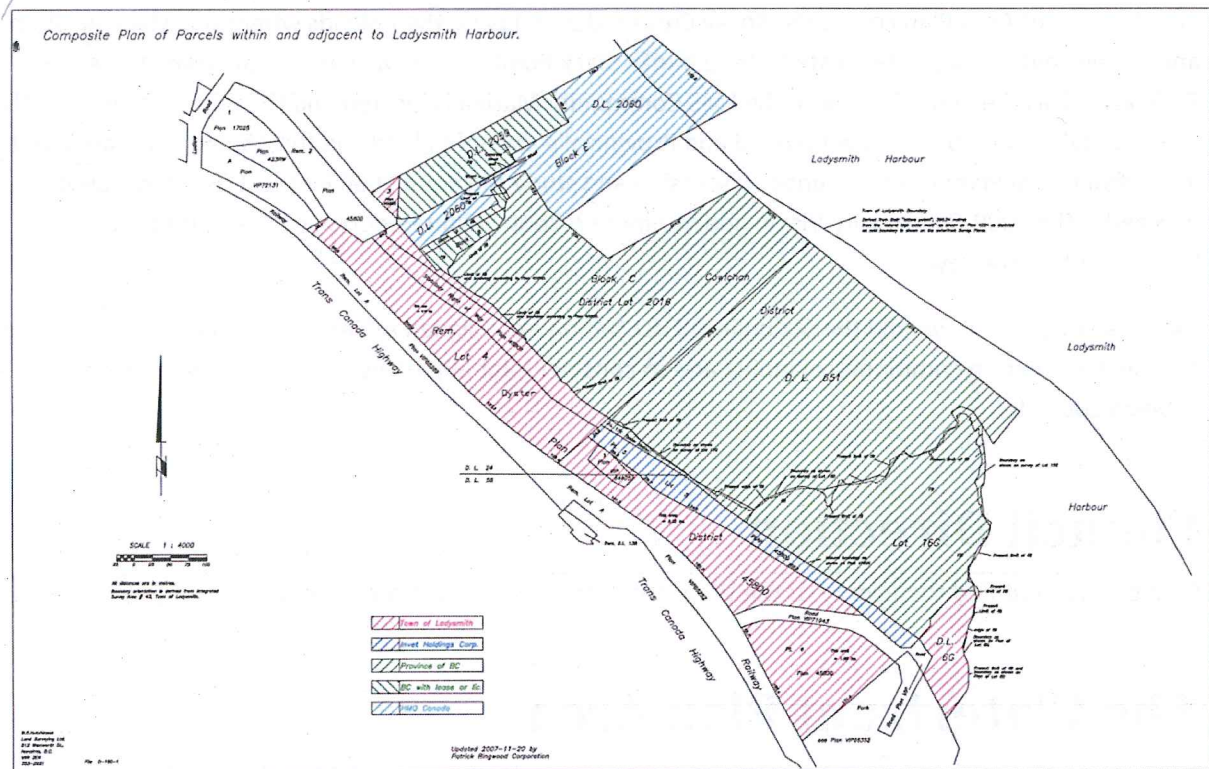
The Waterfront Plan Area

As illustrated on the plan below, the Waterfront Area Plan (1997) covers both upland and marine areas - developed and vacant – privately owned and publicly owned. This plan does not include all of the Ladysmith waterfront lands.



Waterfront Sub-Area Land Ownership

The following plan illustrates the sub-area lands owned by the Town (red hatch), Provincial Crown (green hatch), Federal Crown (light blue hatch) and one private land owner (dark blue hatch). The railway corridor is owned by the Island Corridor Foundation.



Description of the Parcels:

	Area	Use	Parcels	Ownership
Uplands	8.5 ha	Former "Rail Yard"	Lot 1 and Lot 4	Town
	1.3ha		Lot 5	Invet Holdings
Filled Foreshore	5.3ha	Slack Point (coal slag)	Lot 16G	Province
		Former Log Dump	DL 17G	Province
Water Lots		Parking lot Boat Launch	DL2016 Block B, D and OD	Province - Town LOO
		Community Marina – southern portion of Block C	DL2016, Block C	Province - Town Lease
	11.25ha (including 17G)	"Dog Patch" – vessels and structures	DL651	Province
		Government (Fishermen's) Wharf	DL 2060, Block E	Federal Crown

Timeline of Recent Actions

The following processes, studies and initiatives have affected the Waterfront sub-area since the mid-1990s.

1997	Waterfront Area Plan
1999	Town secures a 30-year lease for Blk. C, DL2016
2003	Official Community Plan
2006	Waterfront Development RFP
2007	Fishermen's Wharf breakwater project
2007 -14	Town meetings with Stz'uminus First Nation
2008-09	Community Visioning Initiative including Waterfront
2009	Clean-up of DL651 by the Province
2009	DL2016 Holdings Corporation formed
2010-12	Golder Associates Environmental and Geotechnical Reports
2012	Ladysmith Maritime Society Community Marina Upgrades (DL2016)
2012	Naut' sa mawt Steering Committee formed with representatives of Town and SFN
2012	Naut' sa mawt (Working Together) Community Accord signed
2012	Co-operation Protocol with Stz'uminus First Nation signed
2012	Town of Ladysmith and Stz'uminus First Nation MOU signed
2013	Sustainability Action Plan 2013-2016
2014	The Machine Shop (Lot 4) added to the Community Heritage Register

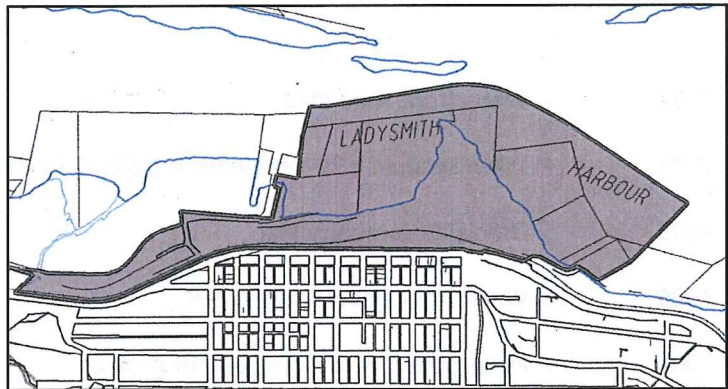
Community Vision for the Waterfront

Waterfront Area Plan (1997)

The purpose of the Waterfront Area Plan is to provide detailed guidance for future land use and development in the Ladysmith waterfront. The plan refines the OCP and provides specific direction for the form, character and scale of development which may occur in the area, including extensive urban

design guidelines. The Waterfront Area Plan is considered to be a “local area plan” in the community plan hierarchy.

The plan area comprises approximately 105.3 hectares (260 acres) in total area – 40% is land parcels and 60% comprises water lots as shown here. The upland is comprised primarily of the Rocky Creek Industrial Park, Transfer Beach Park, the Machine Shop and undeveloped Town and private lands. The foreshore contains the LMS Community Marina.



The Ladysmith waterfront is envisioned as a key element of the future Ladysmith community – as a natural extension of a hillside and seaside community. The area is defined as providing a connection to the water’s edge and harbour area; a place for public use and activity; a tourist destination; and a neighbourhood with a mix of residential and commercial uses with continued business and industrial uses. The build-out population in the current plan is estimated to be 2,500.

Official Community Plan (2003)

Guiding Principle: Promote high quality waterfront development

Ladysmith is situated adjacent to scenic Stuart Channel. The community has prepared a long-term development plan and strategy to undertake waterfront redevelopment. Over the next few years the waterfront will be transformed into a vibrant mixed use community of residential, commercial and employment uses and parks space. That development will become a critical element in the on-going enhancement of the community.

Key Waterfront Issues (2003):

- Planning, managing and implementing the Waterfront Redevelopment, with its associated residential, commercial and employment mix, is a major issue for Ladysmith. Development of the waterfront provides a significant opportunity for the Town to create a new urban area in a key location. The complexity of the development and economic investment require that the waterfront be carefully planned and managed, so that long-term Town interests are addressed. The Waterfront Area Plan directions will need to be incorporated into the Community Plan.
- The waterfront defines much of the character of Ladysmith. The Waterfront Area Plan identifies a long term development concept for a mix of uses and provides the basis for the creation of a vibrant character for the Waterfront. Community members believe that a foreshore enhancement walkway is an important consideration in the long term development of the waterfront. Public access that stimulates a vibrant public waterfront and connects the waterfront to the remainder of the community will need to be explored.

- Waterfront development has been identified as a priority. Upland development of the waterfront will include a mix of uses and activities, including residential, retail/commercial and park development. Foreshore development could include marina uses, marine residential and tourism uses.

Waterfront Policies (2003)

- The Town will continue to support implementation through partnerships with provincial agencies, First Nations, and the private sector of the Holland Creek, South Ladysmith and Waterfront Area Plans.
- Design Guidelines will be developed and revised for the Downtown, Waterfront, commercial development and industrial/business park development.
- Heritage resources that celebrate Ladysmith's historic natural resource activities will be promoted, particularly in the Downtown and on the Waterfront.
- Safe and efficient multi-modal access to the Waterfront will be promoted.
- Future waterfront development will be pedestrian friendly and provide public access to the water's edge.
- Plan for and promote the development of a mixed-use waterfront adjacent the downtown as a key element in the community's goal of economic diversification and support for downtown retail and service businesses.
- Mixed-use development to include economic activity in the areas of eco-tourism, marine manufacturing, cottage industry and 'live-work' alternatives, is directed to the south waterfront area.
- The municipality shall continue development of a comprehensive community-wide trail system for pedestrians and cyclists, to include a continuous waterfront walkway as shown on Map 3 – Transportation.

Ladysmith: A community vision for a sustainable west coast town (2009)

One chapter in the Community Visioning Report is dedicated to the visioning session for the Waterfront. This section of the report considers a larger waterfront area, including lands to the north of the current boundary of the Waterfront Area Plan, as can be seen by the recommended implementation actions outlined below.

The Waterfront Vision section of the 2009 Visioning Report suggests *"...a re-evaluation of appropriate locations and land use arrangements for different activities along the shore from Transfer Beach to the end of the Town's boundary to improve the Town's overall waterfront experience."*

Waterfront Related Implementation Actions:

- Update the **Waterfront Area Plan** to integrate the many ideas and elements of character and identity and use that the community developed through the visioning process.
- This plan will need to address issues such as:

- An overall staged structure plan to guide the evolution of the entire Ladysmith waterfront;
- A waterfront village development strategy for a portion of the current industrial lands;
- Park subarea programming strategy to address the full range of potential activities and their facility needs;
- Design guidelines; and others.

Marina and Recreation Strategy

- The harbour offers strategic opportunities both for community and commercial marina facilities. A strategic plan should be completed to address both opportunities in an appropriate manner.
- Create a recreation strategy to outline the full possible scope of recreation potential for residents and tourists, and the facilities needed to support it – to be implemented over time, weaving pieces of the strategy into different development or capital planning projects. This strategy should consider the opportunity for developing some special activity precincts as outlined in the vision.

Industrial Lands Strategy

- Create an industrial lands and development strategy to reflect the community goals and ideas in the community vision. The waterfront village redevelopment is likely to impact an edge of the industrial waterfront at this time, and it is important to manage this change in industrial lands in the context of an overall strategy.

Sustainability Action Plan (2013-2016)

The Sustainability Action Plan provides a road map for the implementation of the Community Sustainability Vision developed in 2009. It was funded with assistance from the FCM - Green Municipal Fund. It is considered to be an Integrated Community Sustainability Plan (ICSP) in the planning hierarchy.

Growth and Development - Priority Action Item 2

- *Update Waterfront Area Plan to align it with the Sustainability Vision which envisions development of a mixed use waterfront village.*

Green and Natural Systems – Priority Action Item 2

- *Develop a Ladysmith Harbour Remediation Action Plan for extensive clean-up of contamination caused by historic industrial activities.*

Brownfield Pilot Project

The following information is from the Province's website.

Ladysmith Harbour has been an industrial site for the past century. The two main industries were coal washing and load out facility and a log sorting facility. In the early 1900s, the foreshore was extended by

coal fill, derived from washing of coal mine and coal smelter wastes. The historical activities on the site have led to the current state of contamination.

The Crown Land Restoration Branch of the Ministry of Agriculture and Lands has identified the Ladysmith Harbour as a candidate Brownfield Pilot Project. This designation means that the province is assessing the redevelopment potential of the site to determine if remediation provides for economic, environmental and social benefits to the Province. A primary goal of the project is to cultivate active partnerships among key government, community and industry stakeholders.

Environmental and Geotechnical Assessments

During the period 2010-2012, the following studies were completed on the Town land and Provincial land and foreshore. Golder Associates prepared the reports. Funding for the Town's costs was made available by the FCM – Green Municipal Fund and the Province of BC - Brownfield Renewal Program.

- Ladysmith Harbour Bathymetric and Sidescan Survey (2010)
- Ladysmith Harbour Marine Sediment Investigation and Management Options Assessment (2011)
- Ladysmith Harbour Supplementary Stage 1 Preliminary Site Investigation and Detailed Site Investigation (2011)
- Ladysmith Harbour Overview-Level Geotechnical Investigation and Assessment (2012)
- Ladysmith Harbour Remedial Costs (2012)

These studies are available on the Town's website at: <http://www.ladysmith.ca/city-hall/reports-publications>.

Costs for remediation would be largely determined by the type of development, and are currently estimated at \$26.8 million for the current development options considered for the upland, filled foreshore and marine areas. These costs do not include the costs for addressing the geotechnical stabilization of Slack Point or erosion control along the coastline. The good news within the report is that much of the Town's uplands are free from contamination.

Stakeholders

Stakeholders in the Waterfront Area Plan review include the following organizations and others depending on the geographic scope of the planning review.

- Town of Ladysmith
- Province – Brownfield & Crown land
- Stz'uminus First Nation
- Invet Holdings (Lot 5)
- Island Corridor Foundation
- Ladysmith Maritime Society
- Ladysmith Fisherman's Wharf Society (Government Wharf)
- DFO - Small Craft Harbours
- Service Clubs
- Chamber of Commerce
- Ladysmith Downtown Business Association
- Advisory Commissions
- Transfer Beach Park users
- Residents and property-owners

Key Questions....

As part of the initiation of the Waterfront Area Plan review several key questions require consideration by Council. This information will also assist in the development of grant applications for external funding.

QUESTION 1: What is the geographic area to be included in the Waterfront Area Plan Review?

- Current Waterfront Area Plan area?
- Expanded area to include area to the northern boundary of the Town (Visioning Report).
- Developed lands? Under-developed lands? Brownfield lands?
- Upland only?
- Town-owned lands?
- Provincial filled-foreshore and water lots?
- Private lands (Lot 5)?
- Government Wharf (not in WAP)?

QUESTION 2: What is the purpose of the Waterfront Area Plan review?

QUESTION 3: What is the problem? What are we trying to do?

QUESTION 4: What is the outcome we desire?

Potential Next Steps

A meeting with a representative of the FCM – Green Municipal Fund is scheduled for September 2014 to discuss the project and the potential work plan to determine eligible activities for a grant application. The following chart provides preliminary thoughts about the steps that the Town could undertake in the Waterfront Area Plan Review based on potential project funding and the GMF's recommended redevelopment strategies for brownfield revitalization. The type of plan that a Waterfront Area Plan Review is likely to fit within under GMF funding is a Brownfield Action Plan or a Sustainable Neighbourhood Action Plan.

Step 1A	Step 1B	Step 2	Step 3	Step 4
PRE-PLAN	PLAN	STUDY	REMEDiate	REDEVELOP
Pre-Plan for Grant Application	Sustainable Neighbourhood Action Plan	Remediation Action Plan	Remediation	Infrastructure Private Sector
<i>TOL: \$20,000 to address key issues in advance of the waterfront area plan</i>	<i>GMF: 50% grant up to \$175,000 Gas Tax?</i>	<i>GMF: 50% grant up to \$175,000 Gas Tax?</i>	<i>GMF: 80% of costs - Loan</i>	<i>GMF: 80% of costs - Loan</i>
Hire consultant to work with Town staff to complete Step 1A	<i>Other: Ice-T, Real Estate Foundation, BC Infrastructure Planning Grant</i>	Develop a remedial/risk management action plan that includes the use of sustainable approaches where possible.	Private sector and/or local government	Private sector and/or local government
Bring together technical experts, senior management, Council and other key information holders (+SFN)	Pre-Qualify consulting teams			
Share information and identify information gaps	RFP and award of contract	RFP and award of contract		
Problem Definition and Define the Area with Council	Confirm the Area			
Prepare simple Backgrounders for public communication				

Step 1A	Step 1B	Step 2	Step 3	Step 4
PRE-PLAN	PLAN	STUDY	REMEDiate	REDEVELOP
Pre-Plan for Grant Application	Sustainable Neighbourhood Action Plan	Remediation Action Plan	Remediation	Infrastructure Private Sector
purposes				
Develop GMF grant proposal & others?	Strategic review of the current situation including the 2006 RFP and the economic and land use implications of the Golder Reports	Remediation Strategy	Remediation	
Develop RFP	Community education and consultation	Phasing Strategy		
Pre-Qualify consulting teams	First Nations engagement / partnership			
Urban Waterfronts Conference 2014 – November 2014 (attendance?)	Managing Community expectations			
	Involving stakeholders – tour of waterfronts for inspiration			
	Sustainability Planning (environmental, social, economic, cultural)			
	Review of Waterfront Area Plan to create the Sustainable Neighbourhood Action Plan (SNAP)			
	Update to OCP to implement SNAP			
	Terms of Reference for Remediation Action Plan for grant purposes			

COASTAL ANIMAL CONTROL SERVICES OF BC LTD

2202 Herd Rd. Duncan, BC. V9L 6A6

(250) 748-3395

TOWN OF LADYSMITH POUND REPORT

August 2014

Disposition of Impounded Dogs	Current Month	2014 Totals
Stray dogs impounded	2	10
Stray dogs claimed	1	8
Stray dogs put up for adoption	0	1
Stray dogs pending	1	1
Stray dogs euthanized	0	0
Stray livestock / cats	0	0
Other	0	1
Calls Received and Investigated	16	76
Aggressive dogs	1	9
Dogs at large	0	23
Confined dog	2	8
Noise (barking) complaints	9	19
Other non specific dog related calls	3	15
Wildlife / livestock / cats	0	0
Unlicensed	1	2
After hour call outs	0	2
Pick Up fees	\$00.00	\$35.00
Impound fees	\$50.00	\$600.00
Daily board fees	\$20.00	\$130.00
Monthly Pound and Board Fees Collected	\$70.00	\$765.00
Tickets issued	0	1
Over 3 dog limit	\$0.00	\$00.00
Unlicenced dog	\$00.00	\$00.00
Dog at large	\$00.00	\$00.00
Dog not effectively confined	\$00.00	\$100.00
Habitually noisy	\$0.00	\$0.00
Licencing Statistics		
	Tags	6
	Revenue	\$200.00
		16
		\$480.00

Judi Burnett

Coastal Animal Control Services of BC Ltd

CAS Summary of Service Calls

Total calls by type: 16

Aggressive	1
Confined	2
Noisy	9
Other	3
Unlicenced	1

01-Aug-14 to 31-Aug-14

Issue	Call #	Received	Type	Completed
Ladysmith			16 calls	
Aggressive			1	
	1239	18-Aug-14	Dog	
Confined			2	
	1244	27-Aug-14	Dog	28-Aug-14
	1243	27-Aug-14	Dog	
Noisy			9	
	1246	28-Aug-14	Dog	
	1245	28-Aug-14	Dog	
	1242	25-Aug-14	Dog	28-Aug-14
	1241	19-Aug-14	Dog	28-Aug-14
	1237	11-Aug-14	Dog	18-Aug-14
	1236	11-Aug-14	Dog	18-Aug-14
	1233	03-Aug-14	Dog	
	1232	03-Aug-14	Dog	05-Aug-14
	1231	01-Aug-14	Dog	
Other			3	
	1238	13-Aug-14	Dog	
	1235	06-Aug-14	Dog	07-Aug-14
	1234	06-Aug-14	Dog	13-Aug-14
Unlicenced			1	
	1240	19-Aug-14	Dog	
Total:			16 calls	