



# TOWN OF LADYSMITH

A REGULAR MEETING OF THE  
COUNCIL OF THE TOWN OF LADYSMITH  
WILL BE HELD IN COUNCIL CHAMBERS AT CITY HALL ON  
MONDAY, FEBRUARY 18, 2013  
7:00 p.m.

## CALL TO ORDER

Page

### 1. AGENDA APPROVAL

### 2. MINUTES

2.1. Minutes of the Regular Meeting of Council held February 4, 2013

3-12

### 3. PUBLIC HEARING

None

### 4. DELEGATIONS

4.1. Luke Marston

'Portuguese Joe Silvey' Commemorative Sculpture Project

### 5. PROCLAMATIONS

None

### 6. DEVELOPMENT APPLICATIONS

None

### 7. BYLAWS (OCP/ZONING)

None

### 8. STAFF/ADVISORY COMMITTEE REPORTS

8.1. 2013 - 2017 Financial Plan Deliberations -2013 Preliminary Budget

13-55

8.2. Canada Summer Jobs 2013 Grant Application

56-57

8.3. Nomination of Alternate Appointee for Councillor Duck Paterson to Cowichan Valley Regional District Board

**9. CORRESPONDENCE****58****9.1. Jacquie Nelligan, Ladysmith Family and Friends (LaFF)  
Request for letter of support for a grant application**Staff Recommendation

That Council provide a letter of support to Ladysmith Family and Friends for a grant to support a program of invasive species removal as part of the “LaFF Outside” Program

**10. BYLAWS**

None

**11. NEW BUSINESS****11.1. Council is advised that a grant application has been made to the BC Parks and Recreation Association in the amount of \$250.00 to support a Walk/Run Fair for community members (specifically youth).****12. UNFINISHED BUSINESS**

None

**13. QUESTION PERIOD**

- A maximum of 15 minutes is allotted for questions.
- Persons wishing to address Council during “Question Period” must be Town of Ladysmith residents, non-resident property owners, or operators of a business.
- Individuals must state their name and address for identification purposes
- Questions put forth must be on topics which are not normally dealt with by Town staff as a matter of routine
- Questions must be brief and to the point
- Questions shall be addressed through the Chair and answers given likewise. Debates with or by individual Council members or staff members are not allowed
- No commitments shall be made by the Chair in replying to a question. Matters which may require action of the Council shall be referred to a future meeting of the Council

**14. EXECUTIVE SESSION**

In accordance with Section 90(1) of the *Community Charter*, this section of the meeting will be held *In Camera* to consider the following items:

90(1)(e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality

**15. RISE AND REPORT****ADJOURNMENT**



**TOWN OF LADYSMITH  
MINUTES OF A REGULAR MEETING OF COUNCIL  
MONDAY, FEBRUARY 4, 2013 - 7:00 P.M.  
COUNCIL CHAMBERS, CITY HALL**

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**COUNCIL MEMBERS PRESENT:**

Councillor Jillian Dashwood  
Councillor Duck Paterson

Councillor Steve Arnett  
Councillor Glenda Patterson

Councillor Bill Drysdale

**COUNCIL MEMBERS ABSENT:**

Mayor Rob Hutchins

Councillor Gord Horth

**STAFF PRESENT:**

Ruth Malli  
Joanna Winter

Sandy Bowden

John Manson

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**CALL TO ORDER**

Deputy Mayor Dashwood called the meeting to order at 7:01 p.m.

**AGENDA APPROVAL**

**CS 2013-23**

It was moved, seconded and carried that the agenda for the Regular Council Meeting be adopted with the following additions under New Business:

12.1 Council attendance at the Association of Vancouver Island and Coastal Communities annual conference

12.2 Council participation at community meetings

12.3 Cell tower

12.4 Homelessness

12.5 Family Day Signage Partnership

12.6 Ladysmith Chamber of Commerce Home, Garden and Business show

**MINUTES**

**CS 2013-24**

It was moved, seconded and carried that the minutes of the Regular Council meeting held January 21, 2013 be approved as circulated.

**DELEGATIONS**

**Judy Stafford, Cowichan Green Community  
2012 Year in Review and Progress Report**

Ms. Stafford presented a video highlighting activities of Cowichan Green Community in 2012, and discussed upcoming activities and issues with

members of Council.

Council thanked Ms. Stafford for her informative presentation and for the activities of Cowichan Green Community, particularly in the area of food security.

## PROCLAMATIONS

Mayor Hutchins proclaimed February 11, 2013 as “Family Day – Unplug and Connect” in the Town of Ladysmith, to promote the importance of engaging families to disconnect from electronic devices and screens and connect with each other.

Mayor Hutchins proclaimed February 14, 2013 as “V-Day” in the Town of Ladysmith, to mark the fifteenth anniversary of V-Day, a global movement to end violence against women and girls.

Mayor Hutchins proclaimed the week of February 18 – 24 as “Heritage Week” in the Town of Ladysmith, in recognition of the value of heritage homes and neighbourhoods in building strong, welcoming communities.

## COUNCIL COMMITTEE REPORTS

### CS 2013-25

#### **Government Services Committee Recommendations**

It was moved, seconded and carried that the report entitled “2013 to 2017 Financial Plan Statement of Objectives and Policies be received and that:

a) The Statement of Objectives and Policies for 2013 to 2015 be confirmed as presented; and that

b) The dates to deliberate the 2013 to 2017 Financial Plan be confirmed as follows:

February 18, 2013 - First draft of Preliminary Budget to be presented to the Committee

March 4, 2013 - \*SPECIAL GOVERNMENT SERVICES COMMITTEE MEETING\* Discuss the Grant-in-Aid requests

March 18, 2013 - Committee meeting - Budget Discussions

March 25, 2013 - \*SPECIAL GOVERNMENT SERVICES COMMITTEE MEETING\* - Budget Discussions

April 15, 2013 -	Conclusion of Budget discussions and set direction for Property Tax Rates
May 6, 2013 -	Present Property Tax Bylaw and Financial Plan Bylaw for first three readings
May 13, 2013 -	*SPECIAL COUNCIL MEETING* - Adopt the bylaws.

**CS 2013-26**

It was moved, seconded and carried that a letter of appreciation be sent to staff for recent clean-up efforts in the alleyway behind the Island Hotel.

## **STAFF REPORTS**

**CS 2013-27**

### **Annual Public Works Tenders for 2013 - 2014**

It was moved, seconded and carried that the following contracts be awarded for a two-year period, to expire at the end of 2014:

Asphalt and Paving –  
 Laboratory Testing – Maxxam Analytics  
 Survey Layout – Pacific Land Surveying and McCallan Construction  
 Survey Ltd.  
 Container Rental – BFI Canada  
 Concrete Supply – Bedrock Redi-Mix  
 Sceptic Services – Coast Environmental  
 Chlorine Supply – Brenntag Canada  
 Gravel Supply and Disposal – Van Isle Aggregates

J. Manson left the meeting.

## **CORRESPONDENCE**

**CS 2013-28**

### **Kathy Holmes, Ladysmith and District Arts Council Request for Support for Grant Application**

It was moved, seconded and carried that Council does not have sufficient financial information to consider a request from the Arts Council of Ladysmith and District for assistance in applying for funds to install an elevator at the Waterfront Gallery, and that staff be directed to work with the Ladysmith and District Arts Council to research other sources of funds for assistance with upgrading the Council's gallery and improving accessibility, and that the request be referred to the 2013 Grant-in-Aid process.

**Gary MacIsaac, Gas Tax Program Services  
 Confirmation of Funding Approval through the Gas**

<p>CS 2013-29</p>	<p><b>Tax Innovation Fund</b></p> <p>It was moved, seconded and carried that funding through the Gas Tax Innovation Fund to support the Town of Ladysmith/Stz'uminus First Nation Cooperation Protocol Implementation Project be approved, that a letter of thanks be sent to the Gas Tax Program, and that the funds be included in the 2013 Financial Plan.</p>
<p>CS 2013-30</p>	<p><b>Joe Barry, Cowichan Valley Regional District Request for Written Consent for CVRD Transit Service Establishment Amendment Bylaw 2013</b></p> <p>It was moved, seconded and carried that the Town of Ladysmith consents to the adoption of Cowichan Valley Regional District Bylaw No. 3670 – CVRD Transit Service Establishment Amendment Bylaw, 2013”.</p> <p>Council members noted that there had been consultation and discussion with the public, by BC Transit as well as Council, to have Ladysmith served by public transit within the Town and to neighbouring communities to the north and south. It was also noted that the Town has been successful in securing a commitment from BC Transit to move the establishment of a link to Nanaimo Regional Transit in their Transit Future Plan to short-term priority.</p>
<p>CS 2013-31</p>	<p><b>Kathy Ilott, Vancouver Island Region, Canadian Cancer Society Office Changes in Ladysmith and Parksville-Qualicum</b></p> <p>It was moved, seconded and carried that a letter be written to the Vancouver Island Region office of the Canadian Cancer Society requesting reconsideration of the closure of the Ladysmith office, due to the negative effect of such a closure on clients, volunteers, and fundraising efforts in the community.</p>
<p><b>BYLAWS</b></p> <p>CS 2013-32</p>	<p><b>Town of Ladysmith Cemetery Care Trust Fund Appropriation Bylaw 2013, No. 1814</b></p> <p>It was moved, seconded and carried that Town of Ladysmith Cemetery Care Trust Fund Appropriation Bylaw 2013, No. 1814 be adopted.</p>

CS 2013-33

**Town of Ladysmith Fire Prevention Bylaw 2013, No. 1815**

It was moved, seconded and carried that Town of Ladysmith Fire Prevention Bylaw 2013, No. 1815 be adopted.

**NEW BUSINESS**

**Council Attendance at Association of Vancouver Island and Coastal Communities 2013 Conference**

The matter of Council member attendance at the 2013 Association of Vancouver Island and Coastal Communities conference was referred to the February Government Services Committee meeting.

CS 2013-34

**Council Participation in Community Meetings**

It was moved, seconded and carried that a legal opinion be sought on attendance at community meetings by members of Council, and whether attendance by a majority of council members constitutes a meeting of Council.

**Proposed Rogers Cell Tower**

Staff were requested to investigate the proposed installation of a cellular communications tower in the vicinity of Westdowne Road and to report back to Council.

CS 2013-35

**Homelessness in Ladysmith**

It was moved, seconded and carried that a representative of Social Planning Cowichan be invited to attend a Council meeting to discuss homelessness in Ladysmith and the Cowichan Region.

CS 2013-36

**Family Day Signage Partnership**

It was moved, seconded and carried that the Town contribute a grant-in-aid of up to \$200 to support the installation of a sign promoting "Family Day – Unplug and Connect".

CS 2013-37

**Ladysmith Chamber of Commerce Home, Garden and Business Show**

It was moved, seconded and carried that the Town of Ladysmith participate in the Ladysmith Chamber of Commerce Home, Garden and Business show on March 15 and 16, 2013, and that a schedule will be determined at the next meeting of the Government Services Committee.

## QUESTION PERIOD

R. Johnson, 246 Bayview Avenue, enquired about rising and reporting on Executive (Closed) Meeting resolutions; trolley revenues; the upcoming budget meeting schedule; the status of a grant application for electric vehicle charging stations, and the locations of those stations. Council received the enquiries with no action assigned.

J. Tieleman, Ladysmith Downtown Business Association, reported that the organization has posted the Mayor's recent presentation on economic development to their website.

## EXECUTIVE SESSION

CS 2013-38

It was moved, seconded and carried at 8:25 that Council retire into Executive (Closed) Session after a two-minute recess.

## RISE AND REPORT

The Executive (Closed) Session of Council arose with report on the following items at 8:47 p.m.:

Date	Resolution Details
Feb-06-2012	Council confirmed its previous direction to Staff to proceed with an injunction regarding the unauthorized use of the garage at 410 Third Avenue.
Mar-19-2012	Council determined that setting aside 50 per cent of the town-owned property on Russell Road for parkland is not economically viable.
Apr-02-2012	The request from Project Reel Life to lease Unit B at the Expo Legacy Building (610 Oyster Bay Drive) for the purposes of a movie theatre was not supported. The Town will continue to work with the Project Reel Life proponents to assist them in finding a suitable location.
Apr-23-2012	That staff be directed to prepare a Request for Proposals (RFP) (to be administered by the Land Agent and drafted by legal counsel) to solicit submissions for the future development of the Town-owned property located at



900 Russell Road and that the following criteria be included in the RFP documentation:

- 20% to 30% of the land area to be retained for park purposes (including the required 5% upon subdivision approval) with preference given to locating a park area in the north-east corner of the property;
- road layout to connect Craig Road to Russell Road (off-set intersections are not encouraged);
- unopened road allowance along the north boundary will be considered as part of the development lands, and form part of this proposal;
- in addition to the 20% to 30% of area to be retained for park purposes, dedication of the Hydro right-of-way (trail) that sits on the south-west corner of the site;
- existing road frontage improvements and dedication and construction of all new roads, as well as the construction of all services at the cost of the developer as per the current subdivision bylaw at time of development;
- Offsite improvements may be required to support the development, and will be determined at the time of development;
- all associated fees and charges, including applications and reports (e.g. Riparian Assessment Area Report, development permit, future subdivision, etc.), at the cost of the developer;
- proposals should be consistent with the existing zoning that is on the site, and all future possible zoning changes will be at the discretion of Council, and the proponent shall not rely on any potential changes in zoning when submitting a proposal;

And that it be noted that the Town may or may not accept any of the proposals submitted, and may choose to negotiate further with any of the proponents that,

	in the opinion of Council, present the most favourable proposal, which may or may not reflect the highest price for the land.
Apr-23-2012	That staff be directed to ensure that a portion of the proceeds from the sale of 900 Russell Road is utilized in the development of a park on the subject property.
Apr-23-2012	That staff be directed to apply for funding for a Technical Assistance Panel through the Urban Land Institute to review opportunities related to waterfront development, provided that it is at no cost to the Town.
Apr-23-2012	That the amended Community Accord with the Stz'uminus First Nation be approved as circulated.
May-22-2012	That a temporary use permit be initiated for the Ladysmith Maritime Society Community Marina to permit up to 12 live-aboards at the marina.
May-22-2012	That an increase be permitted in the number of live-aboards at the Ladysmith Maritime Society Community Marina to twelve at any one time, for a trial period of up to three years.
May-22-2012	That the live-aboard fees at the Ladysmith Maritime Society Community Marina be eliminated, effective July 1, 2012.
Jul-03-2012	That a letter to the residents in the vicinity of 900 Russell Road regarding the proposed Request for Proposals to help the Town identify potential purchasers for the property be sent with the following amendments: <ul style="list-style-type: none"> <li>• move the second item in the first bulleted section</li> <li>• include a commitment for the Town to hold a public meeting to review parkland development plans in the short-listed proposals</li> <li>• delete Land Agent as contact person and replace with appropriate staff</li> </ul>

	contact information.
Jul-16-2012	That staff be directed to advise the Land Agent (Capital Asset Group) of Council's intent not to renew the contract for land agent services, including real estate brokerage and marketing services, effective August 31, 2012.
Jul-16-2012	That staff be directed to provide Council with recommendations on proceeding with the disposition of Town-owned properties prior to August 31, 2012.
Aug-07-2012	That staff be directed to: <ul style="list-style-type: none"> <li>a) focus Town-owned land sale efforts on 520 Jim Cram Drive</li> <li>b) contact interested parties to determine if they are interested in submitting a formal offer to purchase the property</li> <li>c) if no interest is expressed engage Royal LePage (Ladysmith) to sell the property and that the purchasing policy be waived in this regard; and</li> <li>d) proceed as previously directed with the Request for Proposals for 900 Russell Road</li> </ul>
Aug-07-2012	That the Memorandum of Understanding with Stz'uminus First Nation with Respect to Relations and Partnerships be adopted as presented and that the Mayor and Corporate Officer be authorized to sign the document.
Aug-07-2012	That the Terms of Reference for the Joint Working Group between the Town of Ladysmith and the Stz'uminus First Nation be adopted as presented and that the Mayor and Corporate Officer be authorized to sign the document.
Aug-07-2012	That the question of working with the Island Corridor Foundation to establish trails along the railway line through Ladysmith be referred to the 2013 budget process.
Oct-15-2012	That staff be directed to develop recommendations with respect to a process for land use decisions, including

	resources required, to permit active use of Town-owned lands on the Ladysmith waterfront.
Nov-05-2012	That staff be directed to allocate \$20,000 in the 2013 budget to hire a consultant to assist in addressing key issues in advance of the Waterfront Area Plan.
Dec-17-2012	<p>Council, as FOIPOP Head of the Town of Ladysmith, authorized a 30 day extension of the deadline for responding to the following Requests for Access to Information, in accordance with Sec. 10(b) of the FIPPA legislation:</p> <ul style="list-style-type: none"> <li>• November 15, 2012: List of all non-elected individuals in attendance at Executive Council meetings in 2011 and 2012</li> <li>• November 28, 2012: Motion to eliminate fee for live-aboards at Ladysmith Maritime Society marina</li> <li>• November 28, 2012: Detailed breakdown of costs and revenues for Ladysmith trolleys for 2011 and 2012</li> <li>• December 2, 2012: Motion authorizing application for \$500,000 grant under Spirit Square Grant program and motions authorizing funding for Spirit Square project</li> <li>• December 2, 2012: DCC's for developments associated with Brentwood Developments (and subsidiaries) for 2008 and 2009</li> </ul>

## ADJOURNMENT

CS 2013-39

It was moved, seconded and carried that this meeting of Council be adjourned at 8:47 p.m.

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Deputy Mayor (J. Dashwood)

CERTIFIED CORRECT

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Corporate Officer (S. Bowden)



Town of Ladysmith  
*2013 Action Plan*  
2013 – 2017 Financial Plan

~ Preliminary Version ~  
Presented to Council on February 18<sup>th</sup>, 2013

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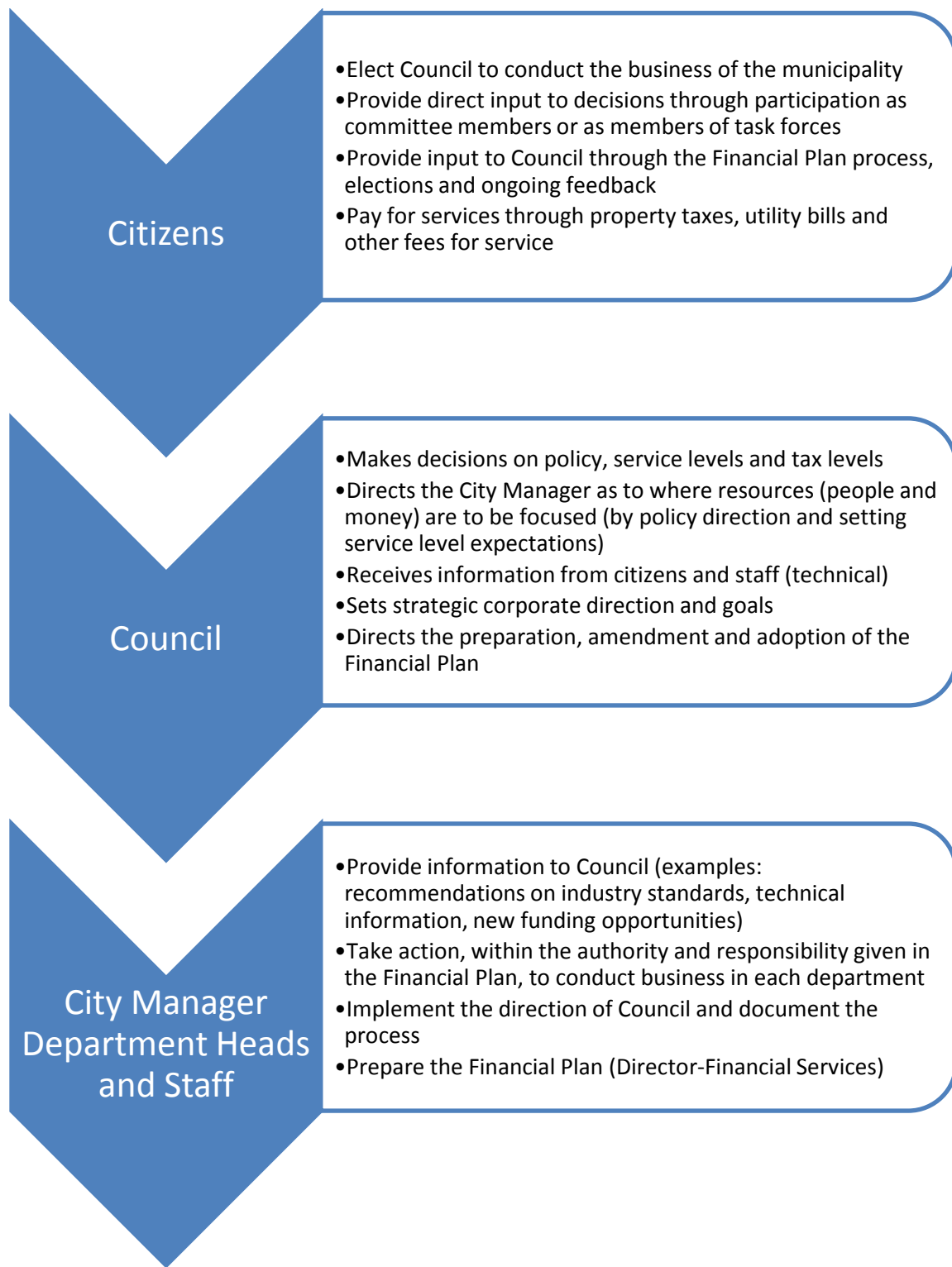
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## Responsibilities in the Financial Planning Process

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## Action Plan for 2013 — Community Resiliency

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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 parameters is to ensure that the Town’s resources (staff and funding) are directly aligned with the new priorities.

Council has identified the following list as their top priorities for 2013:

- ☆ Wastewater (Sewer) Treatment/Infrastructure
- ☆ Water Treatment/Infrastructure
- ☆ Economic and Environmental Development
- ☆ Waterfront Area Plan
- ☆ Boundary Expansion
- ☆ SFN Partnerships/Servicing Agreements
- ☆ Organizational Streamlining
- ☆ Business Case / Risk Analysis Protocols
- ☆ Succession Plan
- ☆ Land sales
- ☆ Inventory Municipal Plans—Zoning Bylaw
- ☆ Technology / Information System Upgrade
- ☆ Citizen/Staff Surveys
- ☆ Impact Reporting System

The 2013 Action Plan requires an exceedingly 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. If Council deems that changes are necessary throughout the year, the impact of those changes will be brought forward for consideration and decision.

Council has confirmed a medium level of risk tolerance, which indicates that they are prepared to consider innovative approaches, services and programs to meet their stated objectives; the expectation is of good value and common sense, not 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.

## Current (2012) Revenue Policy

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### Objectives

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-  Over the next five years: reduce the share of property tax paid by Major Industry (Class 4) by at least 2 percent. This reduction of the tax burden on industrial properties continues a commitment to encourage investment and employment in the community.
-  Maintain the property tax rate for business and other (Class 6) at the current rate or less.

### Policies

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Supplement, where possible, revenues from user fees and charges to help to offset the burden on the entire property tax base as a result of the reduction in the tax share paid by major industry (Class 4).

If a tax shift to other property classes is required as a result of the reduction in the tax rate to major industry (Class 4), Residential (Class 1) should be the first to absorb any such shifts.

Continue to maintain and encourage economic development initiatives designed to attract more light industry, retail and commercial businesses to invest in the community. New investment from these areas will help offset the reduction to major industry (Class 4) while providing more revenue for the Town.

Align the distribution of tax rates among the property classes with the social and economic goals of the community, particularly to encourage economic and environmental sustainability opportunities.

Regularly review and compare the Town's distribution of tax burden relative to other municipalities in British Columbia.

### Permissive Tax Exemptions

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Council also provides policy direction on the use of Permissive Tax Exemptions.

## Funding: Property Taxes

Property taxes are calculated each year after budget deliberations. The amount is calculated using the assessed values from B.C. Assessment, factoring in growth of the Town from one year to the next. This value is then used to determine an overall rate. This rate is made up of:

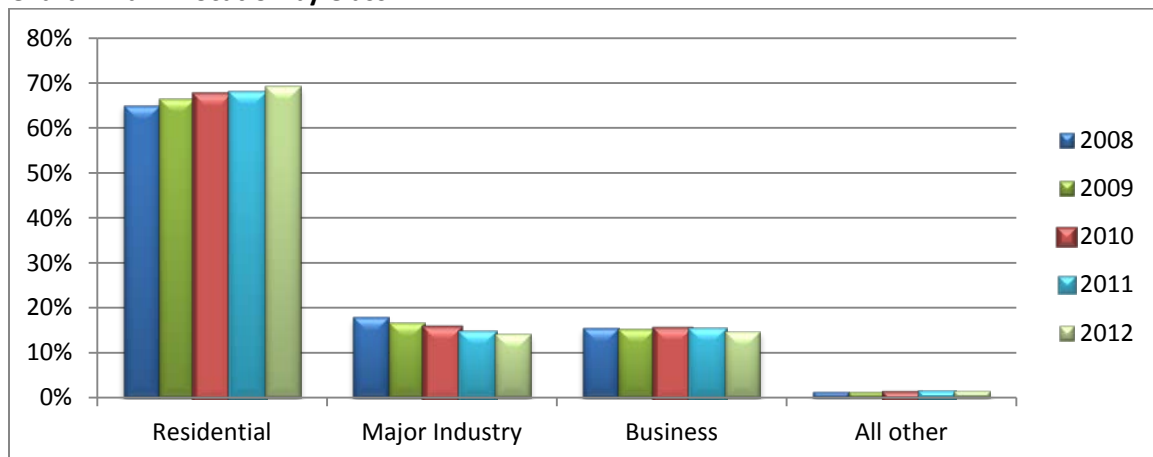
- municipal tax which is the cost to run the municipality,
- police tax which is the cost of the police force (RCMP) within the municipality, and
- library tax which is Ladysmith's portion paid to the Vancouver Island Regional Library.

Table 1 (distribution of the 2012 Property Taxes) shows that residential property owners pay 69.34% of the total property tax bill but make up 92.3 % of the total assessments. Chart 1 shows the shifting of the allocation of the tax bill over the last 5 years.

**Table 1: Distribution of 2012 Property Taxes**

Property Class	% of Total Property Taxation	Dollar Value	Assessment
Residential (1)	69.34 %	\$4,623,510	1,036,030,101
Utilities (2)	0.46%	30,473	840,200
Major Industry (4)	14.19%	945,952	9,967,100
Light Industry (5)	0.93%	62,192	2,972,600
Business and Other (6)	14.89%	993,085	68,456,550
Managed Forest Land (7)	.000%	174	4,700
Recreation/Non-profit (8)	.17%	11,533	3,805,000
Farmland (9)	.02%	1,291	45,863
<b>Total</b>	<b>100%</b>	<b>\$6,668,210</b>	<b>1,122,122,114</b>

**Chart 1: Tax Allocation by Class**



## Police Tax

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The Town of Ladysmith contracts policing services with the Royal Canadian Mounted Police (RCMP). Ladysmith property owners pay 70 percent of the cost to employ seven full time RCMP members. Unlike previous years, in 2013 the Detachment will have a full complement of members; this will require additional funding and has a significant impact on the taxpayer.

The Town does receive a grant from the Province to defray some of the policing costs. The grant for 2013 & 2014 is estimated at \$31,676. There is no commitment of this grant funding beyond 2014.

## Library Tax

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Ladysmith is part of the Vancouver Island Regional Library (VIRL). The rate is determined by the Vancouver Island Regional Library Board and is based on population. In 2013, the total bill payable to the VIRL will be \$303,456. This is an increase of 6percent or \$17,222 over 2012.

## Parcel Taxes

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A Parcel Tax is charged on properties within the Town boundary that have or will have water and sewer services. Little change, if any, is expected in parcel taxes in 2013. The sewer parcel tax will remain at its current level of \$269. Depending on decisions of Council, the water parcel tax will remain at \$100 or increase slightly (\$10).

Parcel tax revenue is used to fund the various projects, such as:

Water:

- Water treatment upgrades including Chlorination Facility

Sewer:

- Next phase of the Waste Water Treatment Plant

The funds raised through these specific taxes stay within the operating area. For example, the water parcel tax can only be used to fund water projects. Any surplus funds stay within the water fund for future use.

## Utility Fees

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Water, sewer and garbage fees are charged on a quarterly basis. Water fees are based on use. Depending on the decisions by Council, sewer rates could remain at the current levels and water rates could increase by 3.8 percent based on the recommended capital projects.

Again, funds raised by utility fees stay within the respected funds. Although the Town does not maintain a separate 'Garbage Fund', the garbage collection fees raised cover charges that the garbage contractor, currently BFI, charges the Town.

## User Fees

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User fees are charged for programs and services such as recreation facilities and classes, development permits, building permits, development applications and subdivisions.

Not all programs offered are charged a user fee. For example, the Town does not charge an entry fee for Town parks. These costs are included in the overall property taxes.

Recreation Centre fees are reviewed annually. Council passed a bylaw in December to increase recreation fees by 2 percent in 2013.

## Rental Revenue

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The Town looks for alternative sources of funding to reduce the reliance on property taxes. One such revenue option is from property rental.

The locations that the Town leases out are:

- Machine Shop - 610 Oyster Bay Drive
- 220 High Street (recovery of costs only)
- 630 & 620 2<sup>nd</sup> Avenue (recovery of costs only)
- 1163 4<sup>th</sup> Avenue
- EcoTourism Building – Transfer Beach
- Office Space at Frank Jameson Community Centre

Rental revenue has been reduced for the 2013 budget year. There is a current vacancy in the Machine Shop and the expectation to fill this vacancy at the prior rental rate is doubtful, therefore, it is not included in this year's budget.

## Grants

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Ladysmith has benefited greatly from a number of grants in recent years. These grants include a phase of the Sewer Treatment Plant, the construction of the Community Services Centre and Spirit Square on High Street and Second Avenue, and the construction of the artificial turf field at Forrest Field. Staff are continually seeking out additional funding sources for projects. But, with most grants, the Town must contribute a portion of the expenses. The Town's portion varies from 25 percent to 50 percent depending on the rules of the individual grants. This is sometimes paid out of general taxation. In addition, management and resources for this are typically reallocated from other priorities or projects; this becomes a hidden cost to the Town.

For 2013, the most significant use of grants is the \$5.2 million grant towards the next stage in the approximately \$16.9 million upgrade of the Waste Water Treatment Plant.

## Borrowing

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The Town has borrowed funds in the past to carry out large projects that will benefit residents over a number of years. These projects include the revitalization of First Avenue, the RCMP building and most recently, the borrowing of \$1 million to construct the new water-works projects.

Borrowing in the future is anticipated to include funding the upgrade of the Waste Water Treatment Plant, as well as construction of replacements for City Hall and the Fire Station. Depending on the decisions by Council, additional borrowing for water-works projects could be undertaken over the next 3 years.

## Reserve Funding

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### Gas Tax Funding (Restricted)

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The Town currently receives approximately \$250,000 annually from the Gas Tax Fund (created from an additional federal tax added at the gas pumps). There are restrictions on this funding. The funding can be used only for certain projects, such as those that encourage cleaner air, cleaner water and reduction in greenhouse gases. In the past, projects such as the Bayview Bike Path and the implementation of the Community Sustainability Plan were funded from this reserve.

It is anticipated that the following projects will be funded from this reserve in 2013:

- Community Marina – Sewer Pump-out Station. \$60,000 (Council decision made)
- Master Transportation Plan. \$50,000 (Recommendation in Financial Plan)

There is uncertainty regarding Gas Tax Funding beyond 2014. According to the Government of Canada on its website:

*On April 1, 2009, Gas Tax Fund payments doubled to \$2 billion annually. Agreements for this funding are in place until 2014.*

*The Government of Canada will also deliver \$2 billion per year beyond 2014 to provide greater certainty for local infrastructure renewal. Municipalities across the country will continue to receive stable, annual funding for their long-term infrastructure priorities.*

### Development Cost Charges

In 2011, Council adopted updated Development Cost Charges (DCCs). These rates are charged on new development within the Town. DCCs collected go directly into special Reserve Funds. They are not recognized as revenue until they are used to fund specific projects.

The proposed amount of funding from the various DCC Reserve Funds in 2013 is:

	Roads	Sewer	Storm	Parks	Water
Debt Payment – First Ave	\$108,075				

Future Years:

Bike Lanes – Paving	\$50,000				
Symonds St.	\$375,200		\$167,500		

## Reserves

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Reserves are the result of an accumulation of funds that were set aside for a specific purpose, also known as Appropriated Equity. At the start of 2012, the Town had approximately \$1.5 million in reserves that could be used to fund various projects.

In general, reserves are not to be used to reduce general taxation; rather, they should be used to fund a specific project. Once the property tax rates and budget are set in May, there is no additional source of revenue.

Currently, the Town does use the reserve named Tax Contingency to reduce property taxes by \$50,000 each year. This reserve was originally set up to minimize the potential impact of an industrial tax assessment appeal a few years ago. The appeal was not as great as expected, which left a balance in reserve. Each year, to reduce the impact on other property owners of reducing reliance on major industry, the Town transfers \$50,000 from this reserve. If this practice continues, the final year it can be done is 2015.

Proposed List of Projects to be funded from Reserves in 2013

<b>Project</b>	<b>Reserve</b>	<b>Amount</b>
Parking Signage	Parking	\$3,550
Shifting from Class 4	Tax Contingency	50,000
Police – Closed Circuit Video Equipment	Appropriate Equity – Police	65,000
Northern Gateway	Real Property Reserve	20,000
Equipment	Equipment Reserve	195,000
GIS Implementation	Appropriated Equity – Transportation	10,000



## **Opportunities & Challenges — Ensuring Community Resiliency**

### **Significant Infrastructure Upgrades — Waste Water Treatment Plant**

The Province has increased the standards for sewage treatment prior to discharge into the marine environment. The Town is required to meet these new standards, through the Liquid Waste Management Plan process. Significant investments have been made in improvements to the Waste Water Treatment Plant, and the next phase of the upgrade will cost \$16.9 million dollars, making it the largest project in Ladysmith's history. When completed, the Waste Water Treatment Plant upgrades will produce effluent that will meet the new Federal and Provincial Waste Discharge Guidelines. The upgraded plant will provide capacity for population growth to at least 2020.

The Town is also working with the Cowichan Valley Regional District to determine an appropriate strategy to implement a regional composting approach.

### **Significant Infrastructure Upgrades — Water Supply Disinfection Upgrades**

The Town continues to supply its residents with clean water. The Town's residents continue to lead the way in water conservation. Water consumption in 2012 has not increased significantly over the past 3 years, despite annual population increases.

#### **Water Consumption 2009-2012 in cubic meters**

Year	Consumption (m <sup>3</sup> )			Percent Stocking	Min Day Consumption (m <sup>3</sup> )	Max Day Consumption (m <sup>3</sup> )
	Stocking	Holland	Combined			
2009	524,043	970,807	1,494,850	35.1%	2,323	9,431
2010	733,656	580,294	1,313,950	55.8%	1,462	6,348
2011	591,114	698,476	1,289,590	45.8%	2,338	6,130
2012	681,701	618,568	1,300,269	52.4%	2,433	6,586

As part of our commitment to meet recently adopted Ministry of Health Community Water System Guidelines, the Town is proceeding with the first phase of its source water disinfection upgrades. In 2013, the Town intends to upgrade its existing chlorination system to meet these new standards, and is making provision to provide secondary disinfection, or filtration, in the future.

The Town's investment in this critical infrastructure supports community resiliency by ensuring that adequate infrastructure is available for citizens and businesses wishing to grow and locate in our Town. It also helps to support the pristine environment that businesses in sectors such as aquaculture and ecotourism rely on and expect from the Town.

### Changing Reliance upon Industrial Taxation and the Resource Sector

As with many B.C. coastal communities, Ladysmith has relied heavily on taxation from the resource industry for a significant portion of its revenue. Two decades ago, the Town recognized that this reliance was not wise business practice, and took steps to address this risk by reducing the reliance upon industrial taxation from over one third of total taxation to less than 14 percent today.

Reducing the Town's reliance on heavy industry for tax revenues means increasing taxation on other property classes. To offset the financial impact on those classes, Council has used \$50,000 a year from a reserve fund. This reserve has a balance of \$161,266 at the end of 2012.

In 2012, one company, Western Forest Products, paid 14.45% of the total tax bill (this amount is based on all of the properties that Western Forest Products owns within the boundaries of Ladysmith-industrial and other). The Town's reliance upon a single entity is still significant, but much less risky to the community than in the past.

### Opportunities for Tax Relief – Revitalization Tax Exemption

In 2012, Council adopted a new Revitalization Program designed to encourage economic development through construction and renovation of properties in specific areas. There has been some interest in this program, although no applications have been formally submitted.

This program essentially freezes the property assessment at the current value, which maintains the municipal taxes on the eligible property at the pre-construction/modification levels.

## Replacing Aging Infrastructure

The Town's Tangible Capital Assets inventory (TCA) shows that the Town has assets that are beyond their expected life. TCA is the accounting term; it is also known as the infrastructure deficit.

Below are items that are beyond their expected useful life:

Asset	Year Built
<b>Building</b>	
• Transfer Beach Washroom Hut	1965
• Transfer Beach Concession	1965
• Transfer Beach Kinsmen Shelter	1965
• City Hall	1952
• Aggie Hall	1930
<b>Land Improvements:</b>	
• Bleachers	1978
• Ball Diamonds	1980
<b>Sewer Fixed Assets:</b>	
Gill Road Lift Station	1980
Sandy Beach Lift Station	1980
<b>Water Fixed Assets:</b>	
Arbutus Reservoir Chlorination Treatment	1960

The Town has over 69 km of water mains. The replacement value of these mains is about \$21 million. About 50 percent of these mains are asbestos concrete, which have reached the end of their expected useful life and should be replaced over the next 10 to 15 years.

Water main Pipe Type		Average Age	km's Installed	Replacement Value (\$m)
AC	Asbestos Concrete	44	35.7	9.3
CI	Cast Iron	48	0.2	0.0
CON	Concrete	20	0.0	0.0
DI	Ductile Iron	23	0.5	0.1
PVC	PVC	9	33.1	8.5
STL	Steel	14	0.1	0.0
Totals			69.5	\$18.0

The Town has over 54 km of sewer mains. The replacement value of these mains is about \$16 million. About 20 percent of these mains are asbestos concrete, which have reached the end of their useful life and should be replaced over the 10 to 15 years.

Sewer main Pipe Type		Average Age	km's Installed	Replacement Value (\$m)
AC	Asbestos Concrete	43	11.9	\$3.0
CI	Cast Iron		0.0	0.0
CON	Concrete	21	2.2	1.3
PVC	PVC	27	38.9	11.9
VC	Vitrified Clay	45	1.3	0.4
Totals			54.3	\$16.7

Additional Town assets, such as computers and equipment, are in need of replacement.

Ladysmith is not alone in the need to replace its aging infrastructure. This is a national issue that is currently being discussed in the lead-up to the federal budget.

According to the Federation of Canadian Municipalities:

**Fifty two per cent of municipal roads need to be fixed and one in four waste water treatment facilities need upgrading.**

## Expansion of Services

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There has been discussion regarding expansion of the Town boundary to the west in response to a landowner proposal and under community interest terms established by Council. In addition, the Town sometimes receives requests to provide infrastructure services to areas outside its boundaries. Developers or other governments who request this type of annexing or servicing must go through a number of public input sessions, considerations and negotiations. If approval is granted, new users of Town services must pay their share of servicing costs.

The Town of Ladysmith and the Stz'uminus First Nation (SFN) have been working together to build a co-operative relationship that will strengthen the greater community economically, environmentally and culturally. The two Councils signed a new and updated agreement, the Naut'sa Mawt (Working Together) Community Accord, at a public ceremony in May 2012. The Naut'sa Mawt Accord reaffirms and strengthens both communities' commitment to build their relationship and increase co-operation, and lays out specific steps for how the two communities will work together on joint initiatives. This 2012 Accord is now supported by a Memorandum of Understanding detailing specific initiatives to be undertaken jointly; a Co-operation Protocol; and Terms of Reference for the Naut'sa Mawt Steering Committee (the joint committee that meets regularly to guide the implementation of the Accord and related documents).

A highlight of the dramatic progress in relationship building in the past year is that the Memorandum of Understanding lays out a process for negotiating a Service Agreement for the Town of Ladysmith to provide connections to water and sewer services for Stz'uminus First Nation residents and for a major Stz'uminus economic development initiative. It is more cost-effective and environmentally sensitive for the SFN to tie into the Town's existing infrastructure. Grant funding for the SFN will help to enable this connection in the near future.

## 2013 Budget Process – Timelines for Decisions

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Local governments in B.C. are required to produce five-year financial plans, and to update them each year. In Ladysmith, the budget process begins in September of the prior year, when the department heads complete their budget worksheets and assemble their preliminary budget estimates for operations and capital spending for the next five years.

Final taxation impacts cannot be determined until the full B.C. Assessment Roll is released at the end of March. The Revised Roll, which is produced by the B.C. Assessment Authority, is the Roll by which the taxes are levied. New construction figures are not confirmed until this time. As new information becomes available, the budget will be updated and finally presented for adoption prior to May 15<sup>th</sup>.

Council has adopted the following schedule for budget discussions, meetings and related activities:

- January – initial discussion on policy & objectives
- February – presentation of the first draft of the preliminary budget
- February – 2012 year end closes. Begin preparation of Financial Statements
- March – 2012 Financial Statements Audit
- April – Revised assessment data is available. Begin property tax calculations
- Prior to May 15 – the budget bylaw and tax rates bylaw to be approved

### Open House

- Council may consider adding additional dates to hold an open house or attend the Ladysmith Chamber of Commerce Home & Business Show with staff to receive public input regarding the Budget.

## General Department Operating Budgets

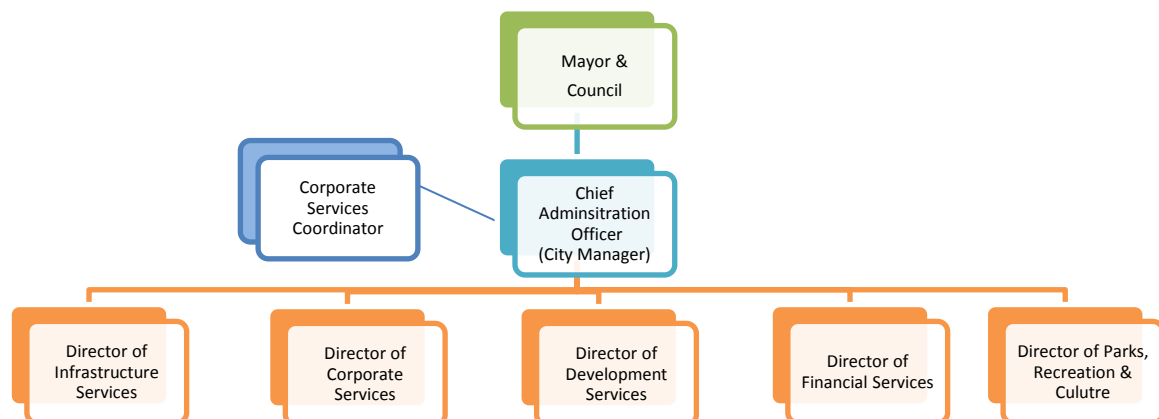
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### Mayor, Council & Administration

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This area includes the Mayor & Council, plus all Town administration such as the City Manager, and the Corporate Services, Finance, Human Resources, Payroll and Information Technology Departments.

**Town Council** is made up of one Mayor and six Councillors who work together to set the policy direction for the Town. The Mayor & Council budget will increase by 11.3 percent due to an increase in Council indemnity approved in 2011. The Council Professional Development budget will increase by \$4,800 over 2012, as the 2013 Union of BC Municipalities convention is in Vancouver which is more expensive.

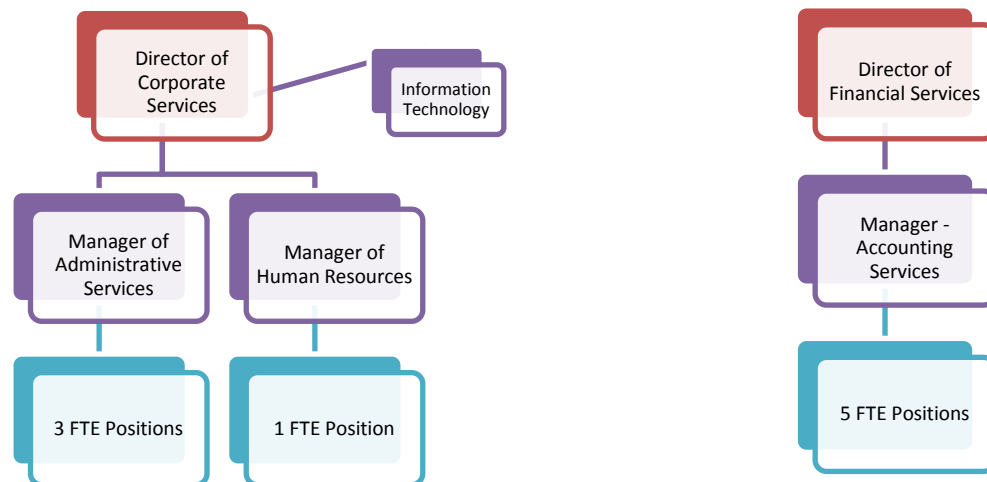


Once Council has made decisions on policy and service levels, those decisions are implemented at an operational level. The **Chief Administration Officer** (City Manager) liaises directly with Council and is responsible for executing all decisions of Council. All department heads (Directors) report to the City Manager. The City Manager also directly manages corporate strategic projects.

The following Council directives will be a priority for this area in 2013 (City Manager, Corporate Services, Human Resources and Finance):

- ☆ SFN Partnerships / Servicing Agreements
- ☆ Organizational Streamlining
- ☆ Business Case / Risk Analysis Protocols
- ☆ Succession Plan
- ☆ Land Sales
- ☆ Technology / Information System Upgrade
- ☆ Citizen / Staff Surveys
- ☆ Impact Reporting System
- ☆ Boundary Expansion
- ☆ Economic and Environmental Development

The **Corporate Services Department** is responsible for all legislative and administrative functions of the Town as well as all internal and external communications. This area is also responsible for the development of personnel through the Human Resources area as well as overseeing the contractor for the Information Services section. The **Financial Services Department** is responsible for all of the financial planning and reporting as well as processing payroll, accounts payable, accounts receivable, and purchasing. This area is also responsible for the calculation of all property tax and utility billing as well as invoices for business licences.



The General Government Administration area is expecting to return to full staff in 2013, as currently vacant positions will be filled.



Overall, the proposed General Government Administration operating budget is increasing by 2.4 percent in 2013. The largest increase can be found in the Information Technology area where the proposed budget requested is increasing from \$62,000 in 2012 to \$124,000 in 2013. Legal Services also increased by \$10,000. There is an increase in Human Resources budget due to recruiting expenses and training required for the various positions. The Bad Debt budget has increased by \$5,000 as suggested by the Town's auditors. Upgrades to existing corporate records databases as well as modifications to the website have increased the contracted services budget by \$20,000. Increases to Canada Post rates as well as hydro costs are reflected in the overall budget increase.

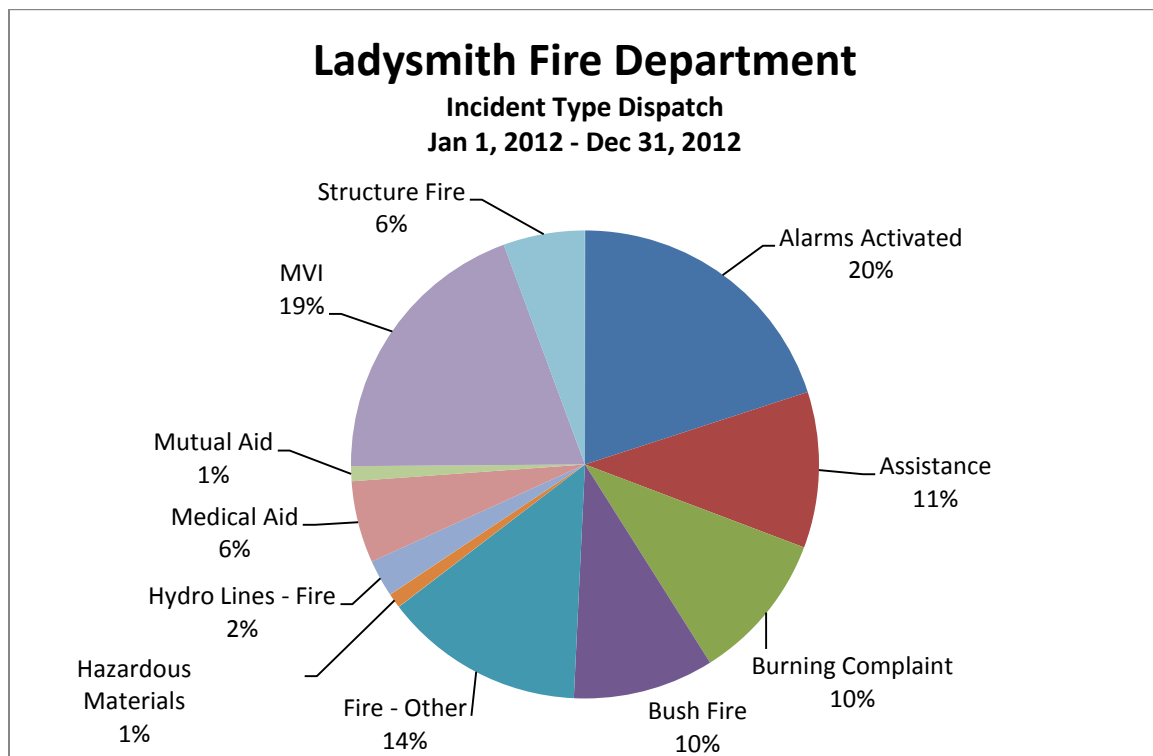
<i>Quick Statistics from 2012</i>	<b>2012</b>
# Council Meetings Supported	77
# Committee Meetings Supported	46
# Resolutions	631
# of Freedom of Information Requests	15
# of Bylaws Drafted and Adopted	23
Managing Personnel:	
# Job Posting Placements	34
# New External Hires	13
# Seasonal Works Hired	10
# Retirements	3
% Electronic Pay Slips	73%
Engaging the Community:	
# E-mail Subscribers to Community Information	62
# of Statutory Advertisements	12
# of Non-Statutory Advertisements	22
# of Community Meetings and Events	8
# of Payments Issued	2,564
# of Payments Received (processed)	22,179
# Press Releases	12
# Community News Letters	5
Financial Management:	
# of Funding Grants Managed	17 – active
\$ Value of Grants Managed – for 2012	1,872,556
# Active Business Licences	483
# Active Dog Licences	1,063
# Utility Bills Generated	~12,100
# Property Tax Notices Generated	~4,000
% monthly Financial reports to each Government Services Committee	100%

## Protective Services

This area includes Police, Fire Rescue, Animal Control and Bylaw Enforcement. Police Services are provided under contractual agreement by the RCMP. Fire Rescue Services are provided by paid on-call members. Animal Control is provided under contractual arrangement and Bylaw Services are provided by staff under the direction of the Director of Infrastructure Services.

The proposed budget for **Fire Rescue Services** is increasing by \$19,550 or 5.38 percent over 2012. Additional equipment as well as Inspection Services make up the recommended increase to the budget.

<i>Quick Statistics for 2012</i>	
# Officers	7
# Hourly paid on-call members	25
# Incidents	195



**Policing** costs are expected to increase significantly in 2013. The detachment is now at full complement and expected to remain this way for the next five years. With the cost of staffing at full complement, plus the increase in the per-member cost, the proposed Policing budget will increase by \$81,855 in operations as well as \$65,000 for closed-circuit television and \$50,000 to the detachment building. The closed-circuit television cameras are mandated to be included in the prisoner area, as well as other required upgrades to the RCMP detachment. It is also expected that the Keep of Prisoners costs will increase in 2013.

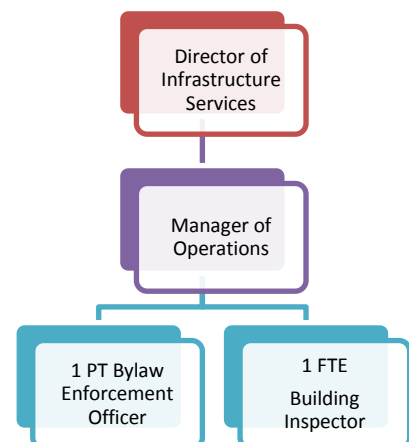
<i>Budget Details:</i>	
# RCMP members	7
Per member costs	\$159,480
Town of Ladysmith Portion of Per Member Cost	70%
Additional Overtime costs (total)	\$49,941
# RCMP support staff	2
Total RCMP Support Staff cost (reduced due to vacancy for portion of year)	\$113,267

**Animal control** is a contracted service provided in Ladysmith by Coastal Animal Control Services. Included in the proposed budget is \$34,000 for contracted work which is based on a set monthly fee and a percentage of the revenue received through the sale of dog licences.

<i>Quick Statistics for 2012</i>	
# Dog Licences	1,063
2013 Budget Dog Licence Revenue	\$25,000

The Animal Control contract is up for renewal in late 2013. Staff will present analysis of the costs as well as any recommendations for fee changes at that time, effective for 2014.

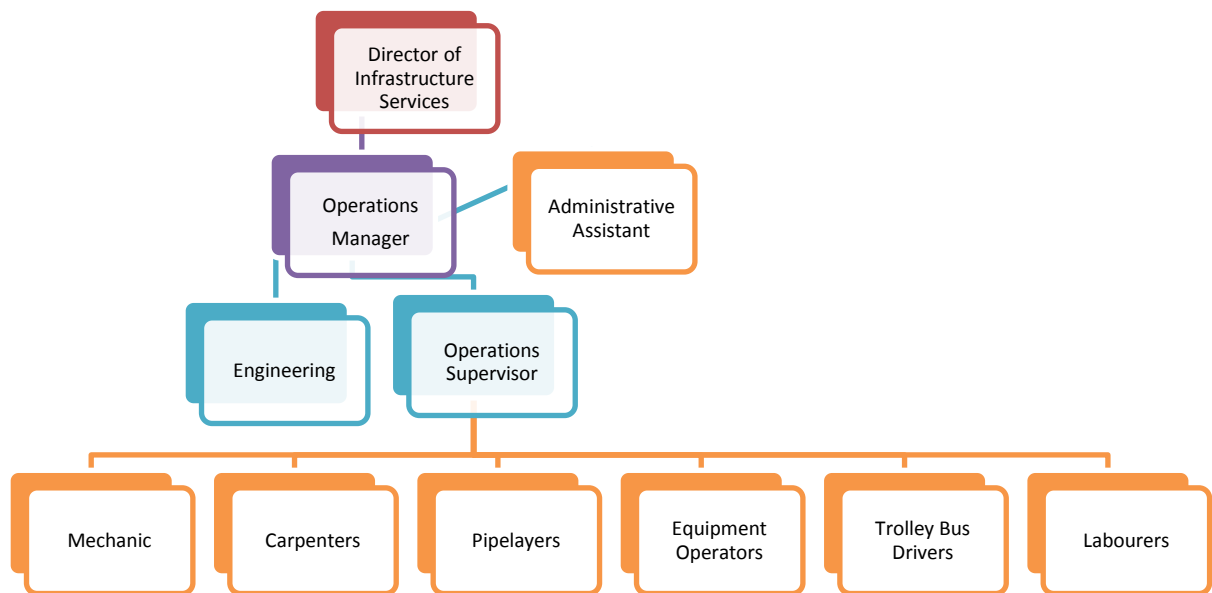
The **Bylaw Enforcement & Building Inspection** proposed budgets decrease over prior year. Bylaw Enforcement decreases \$17,481 while Building Inspection increases by approximately \$700.



## Transportation

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This area includes Public Works Administration, Engineering & Infrastructure, Trolley, and Subdivision Approvals. The overall budget remains the same in 2013.



The following Council directives will be a priority for this area in 2013:

- ☆ Boundary Expansion
- ☆ SFN Partnerships/Servicing Agreements
- ☆ Land sales

Overall, the budget for this area remains similar to prior year. Starting in September, the Trolley will become part of the regional transit program where the Cowichan Valley Regional District administers the program. The 2013 budget shows a decrease in Trolley costs of \$40,000 to reflect the transfer of the service to CVRD on September 1, 2013. It is proposed that one Trolley would remain in service for occasional rental uses, on a cost recovery basis. One of the Trolley's could be declared surplus and sold.

## Environmental Health

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This area is also known as **Garbage & Recycling**. The main cost in this area is the collection fees paid to the contractor, currently BFI Canada, which comprises of 88 percent of the budget. The Town's contract with BFI terminates in September 2013. For budgeting purposes, it is proposed that the current monthly cost of service would continue at current rates until the end of the year. In addition, recent changes to the Provincial recycling regulations which are to come into force in 2014 may affect the type and cost of the recycling portion of our collection contract.

### *Quick Statistics for 2012*

# Properties serviced	2,957
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## Public Health

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This area is also known as **Cemetery Operations**; the Town operates the Ladysmith Cemetery. There is a modest increase to this area. This area falls under the direction of the Director of Infrastructure Services and Parks employees are responsible for maintaining the Cemetery Grounds.

### *Quick Statistics for 2012*

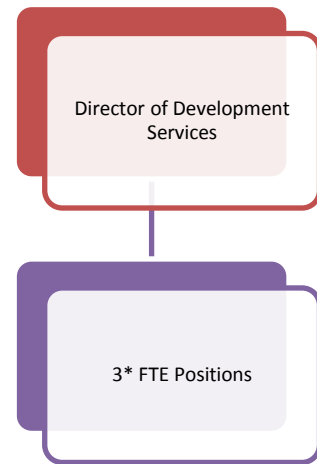
# Interments	56
# Marker installations	25

## Development Services

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The **Development Services** department is responsible for long-range and current Planning, Urban Design, Heritage Preservation, Economic Development and Tourism Promotion. The department provides advice to Council on development matters, processes applications regarding land use, promotes economic development and tourism and networks with various committees and local area groups.

The Heritage Strategic Plan and Contracted Services proposed budgets will increase \$12,950 for the Transfer Beach Pictorial project (although a portion will be carried forward from 2012), as well as expansion of the Community Heritage Register, support for First Nation place names, heritage façade painting grant program and the miners' strike video sponsorship.



The Economic Development budget includes new funding for a consultant to assist in addressing key issues in advance of the Waterfront Area Plan, as directed by Council, and on-going support for the Partnership for an Economically Diverse Community.

The Town continues to pay \$35,000 annually towards the Ladysmith Chamber of Commerce Visitor Centre operations and the provision of business support services as well as \$700 per month towards the rental of the premises for the Visitor Centre, for a total of \$43,400. The Tourism budget also includes funding for new Transfer Beach Boulevard banners.

Additional staff resources have been budgeted to support the strategic work of the Department. Overall, the Development Services Department proposed operating budget will increase by approximately \$32,000 in 2013.

Development Services projects within the Capital Budget include the continuation of the Zoning Bylaw project which is grant funded and a new commitment of \$11,500 for improved parking signage in the Downtown with a focus on public parking lots and on-street parking as directed by Council. The GIS implementation project will assist the Department with its mapping needs.

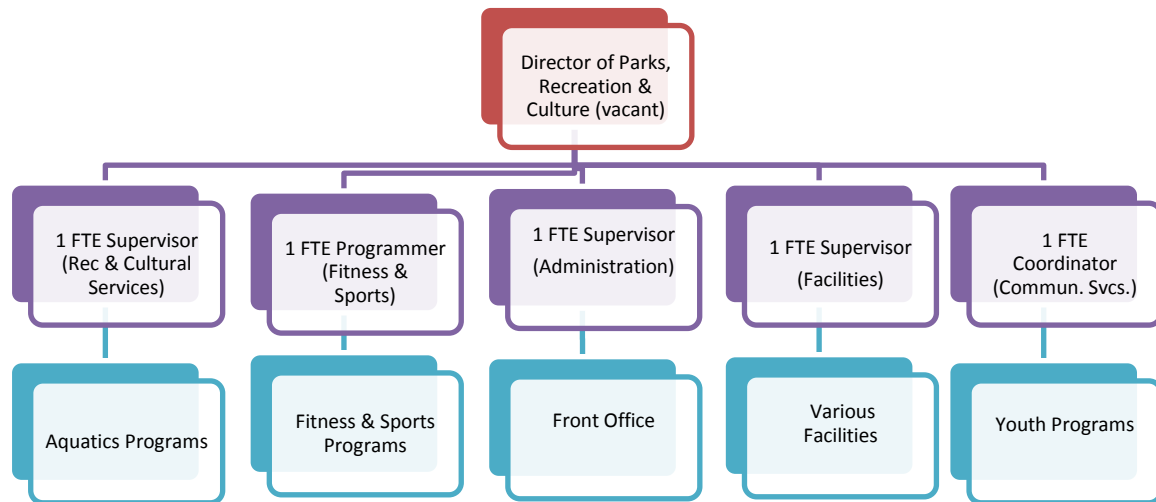
The following Council directives will be a priority for the Development Services area for 2013:

- ☆ Economic and Environmental Development
- ☆ Waterfront Area Plan
- ☆ Boundary Expansion
- ☆ SFN Partnerships / Servicing Agreements
- ☆ Land sales
- ☆ Inventory municipal plans-Zoning Bylaw

<i>Quick Statistics from 2012</i>	
# Development Permits	9
# Development Variance Permits	5
# Filming Permits	1
# Rezoning Applications	5
# Sign Permits	9
# Tourism Marketing Advertisements	9
# Tourism Collateral	4
# Committee Meetings Organized & Attended:	
HRAC	11
ADP	5
APC	4
Naut'sa Mawt Steering Committee	14
# Partnerships for an Economically Diverse Community Meetings	3

## Parks Recreation & Culture

This area includes the administration of the Frank Jameson Community Centre, and operating the pool, fitness studio and programs, along with maintenance of the various Town owned buildings.



<i>Quick Statistics from 2012</i>	
# Fitness Programs	120
# Drop-in Fitness Programs	315
# Aquatics Programs	493
# Aquatic Fitness Programs	336
# Public Drop-in Swim sessions	645
# Other Recreation Programs (day-camps, art programs, children programs, language programs).	131
# Children in child-minding services while parents working out at the FJCC facility	253

Included in this proposed budget are a decrease in Recreation & Culture revenues in the amount of \$31,745. Additionally, there is a proposed increase to the Recreation & Culture budgets in the amount of \$97,779. A large part of this increase can be seen at FJCC where the Hydro and Natural Gas charges have increased \$22,000. Also included in this proposed budget increase are additional maintenance costs to Town-owned buildings, such as the Community Services Centre at High Street and the Machine Shop on Oyster Bay Drive.



## Parks Operations

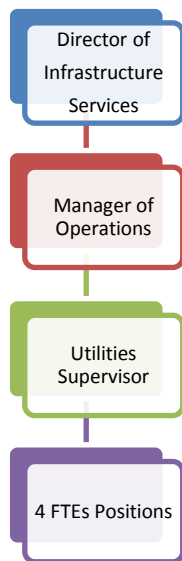
**Parks Operations** includes the maintenance of the various Town parks and boulevards, as well as vandalism repairs, golf course mowing services, and beach & trail maintenance.

<i>Quick Statistics from 2012</i>	
# Parks maintained	14
# Kms of trail maintained	28.5

Overall the Parks budget remains at the prior year levels.



## Utilities



The **Utilities** department is made up of the Water and Sewer areas. The Town provides clean drinking water and proper disposal of sewage, both in accordance with the legislation set by the Provincial Government.

<i>Quick Statistics from 2012</i>	
# Km of water mains	69
# Km of sewer mains	54
# Water connections (single family dwelling)	2,775
# Sewer connections (residential)	2,882
# Consecutive days of providing tested & approved drinking water, Meeting Provincial Water Quality Guidelines	365
# Tonnes of sludge treated	50

The proposed sewer operating budget is decreasing by \$47,105, although the proposed water operating budget is increasing by \$59,300. Personnel often transfer between the two utilities, resulting in shifts in the budget, depending on the required workload.

The following Council directives will be a priority for this area in 2013:

- ☆ Wastewater (Sewer) Treatment / Infrastructure
- ☆ Water Treatment / Infrastructure
- ☆ Stz'uminus First Nation Partnerships / Servicing Agreements

## Leases & Debt

The Town utilizes the Municipal Finance Authority for long and short term borrowing as well as leasing vehicles and equipment. Below is a table that lists the Town leases and debt over the next 5 years. Due to the transition from Harmonized Sales Tax back to Provincial Sales Tax, the cost of existing leasing will increase in the 2013 budget. This is because municipalities received a partial rebate on HST. Under the previous PST rules, no rebate on Provincial Sales Tax is available to municipalities.

Existing Lease	2013	2014	2015	2016	2017	Lease Term Ends
<b>Photocopier (City Hall)</b>	\$4,228	\$4,228	\$4,228	\$2,466	\$ -	2016
<b>Photocopier (Public Works)</b>	1,495	1,495	1,495	1,495	833	2017
<b>Bush Truck (Fire Dept)</b>	17,516	17,733	17,733	17,733	7,460	2017
<b>Rescue Truck (Fire Dept)</b>						<i>renegotiate in 2018</i>
<b>Pumper Truck (Fire Dept)</b>	9,808	9,930	9,930	9,930	9,930	<i>renegotiate in 2015</i>

The 2013-2018 Financial Plan includes the acquisition of a new Fire Truck in 2016.

Existing Debt	2013	2014	2015	2016	2017	Debt Term Ends
<b>RCMP Building</b>	\$194,183	\$194,183	\$194,183	\$194,183	\$194,183	2031
<b>1<sup>st</sup> Avenue</b>	158,097	158,097	158,097	-	-	2015
<b>Sewer (2000)</b>	10,364	10,364	7,348			2015
<b>Water</b>	58,012	58,012	58,012	58,012	58,012	2037

Debt for the third phase of the Waste Water Treatment Plant is included in the 2013-2018 Financial Plan.

## Summary of Proposed Budget Changes from 2012

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### Revenues:

Municipal Taxation	437,932	
Police Taxation	159,415	<i>Member cost increase. Building upgrades.</i>
Library Taxation	17,222	
Grants in Lieu of Taxation	6,657	
Parcel Tax	53,686	<i>Potential change to Water Parcel Tax</i>
Fees & Charges	74,056	<i>Revenue in PRC is decreasing.</i>
Return on Investment	15,000	<i>Increase in Revenue to reflect borrowed monies required for Capital</i>
Penalty & Interest	(10,000)	<i>Decrease in revenue as more payment options available.</i>
Grants	(59,431)	<i>Changes in monies from grants that are expected to be received in 2013</i>
Donations & Contributions	385,000	<i>Increase in Revenue expected from partnership arrangements on Capital Projects</i>
Development Fees	(142,055)	<i>Decrease in DCC eligible capital projects</i>
Internal Transfers	1,925,439	<i>Utilizing funding from reserves</i>
Debt	(684,309)	<i>Decrease of new borrowing to fund capital projects</i>
Total Revenue Changes	2,178,612	

### Expenses:

General Government Administration	1,208	
Library	17,222	<i>Increase passed along from Vancouver Island Library</i>
Fire Department	19,550	<i>Increased inspection costs and training</i>
Police	81,855	<i>Increase in members</i>
Bylaw, Building, Animal	(14,383)	<i>Decrease in Bylaw Enforcement hours</i>
Transportation Services	5,891	
Environmental Health	30,201	<i>Cost to implement new regulations</i>
Public Health	993	
Development Services	31,969	<i>Changes in priorities set by Council</i>
Recreation & Cultural Services	97,779	<i>Increase in maintenance of Town Facilities</i>
Parks	1,750	
Sewer	(47,105)	<i>Reallocating Resource</i>
Water	59,300	<i>Reallocating Resource</i>
Interest	119,075	<i>Borrowing Costs for Capital Projects</i>
Principal Payments	129,023	<i>Borrowing Costs for Capital Projects</i>
Capital - General	477,732	
Capital - Water	731,091	
Capital - Sewer	435,461	
	2,178,612	

**TOWN OF LADYSMITH**  
**2013 PRELIMINARY BUDGET**



GL5410

Date : Feb 15, 2013

Page : 1

Time : 11:39 am

For Period Ending 31-Dec-2012

	2012 ADOPTED BUDGET	2013 PROPOSED BUDGET	% CHANGE	2012 2013 CHANGE
<b>Taxes</b>				
Property Tax	(6,668,210.00)	(7,282,779.00)	9.22	(614,569.00)
Parcel Tax	(1,294,404.00)	(1,348,090.00)	4.15	(53,686.00)
Grants in Lieu	(153,616.00)	(160,272.00)	4.33	(6,656.00)
<b>Total Taxes</b>	<b>(8,116,230.00)</b>	<b>(8,791,141.00)</b>	<b>8.32</b>	<b>(674,911.00)</b>
<b>Tax for other Agencies</b>				
Taxes Collected on Behalf	0.00	0.00	0.00	0.00
<b>Total Tax for other Agencies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fees &amp; Charges</b>				
Sewer	(657,854.00)	(673,272.00)	2.34	(15,418.00)
Garbage	(487,200.00)	(510,000.00)	4.68	(22,800.00)
Fines & Licence Revenue	(75,300.00)	(78,600.00)	4.38	(3,300.00)
General Revenue	(1,850.00)	(2,050.00)	10.81	(200.00)
Water works	(651,614.00)	(711,968.00)	9.26	(60,354.00)
Cemetery	(30,000.00)	(31,000.00)	3.33	(1,000.00)
Miscellaneous Revenue	(85,046.00)	(94,386.00)	10.98	(9,340.00)
PR&C Revenue	(647,850.00)	(616,105.00)	(4.90)	31,745.00
Permits & Fees (Subdivision)	(104,700.00)	(121,200.00)	15.76	(16,500.00)
Protective Services Revenue	(229,167.00)	(224,056.00)	(2.23)	5,111.00
Trolley Revenue	(20,000.00)	(2,000.00)	(90.00)	18,000.00
<b>Total Fees &amp; Charges</b>	<b>(2,990,581.00)</b>	<b>(3,064,637.00)</b>	<b>2.48</b>	<b>(74,056.00)</b>
<b>Return on Investment</b>				
Interest on investment	(60,000.00)	(75,000.00)	25.00	(15,000.00)
<b>Total Return on Investment</b>	<b>(60,000.00)</b>	<b>(75,000.00)</b>	<b>25.00</b>	<b>(15,000.00)</b>
<b>Penalty &amp; Interest on tax</b>				
Penalty & Interest	(120,000.00)	(110,000.00)	(8.33)	10,000.00
<b>Total Penalty &amp; Interest on tax</b>	<b>(120,000.00)</b>	<b>(110,000.00)</b>	<b>(8.33)</b>	<b>10,000.00</b>
<b>Grants</b>				
Grants	(2,247,349.00)	(2,187,918.00)	(2.64)	59,431.00
<b>Total Grants</b>	<b>(2,247,349.00)</b>	<b>(2,187,918.00)</b>	<b>(2.64)</b>	<b>59,431.00</b>
<b>Donations, contributions &amp; cont proper</b>				
Donations	(1,000.00)	(386,000.00)	38,500.00	(385,000.00)
<b>Total Donations, contributions &amp; con</b>	<b>(1,000.00)</b>	<b>(386,000.00)</b>	<b>38,500.00</b>	<b>(385,000.00)</b>
<b>Gain (loss) on disposal of TCA</b>				
NFA	(2,341,011.00)	(2,270,000.00)	(3.03)	71,011.00
<b>Total Gain (loss) on disposal of TCA</b>	<b>(2,341,011.00)</b>	<b>(2,270,000.00)</b>	<b>(3.03)</b>	<b>71,011.00</b>
<b>Development Fees</b>				
Transfers	(363,680.00)	(221,625.00)	(39.06)	142,055.00

**TOWN OF LADYSMITH**  
**2013 PRELIMINARY BUDGET**



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	2012 ADOPTED BUDGET	2013 PROPOSED BUDGET	% CHANGE	2012 2013 CHANGE
<b>Total Development Fees</b>	(363.680.00)	(221.625.00)	(39.06)	142.055.00
<b>Local Area Improvement</b>				
Local Area Improvements	(8,920.00)	(8,921.00)	0.01	(1.00)
<b>Total Local Area Improvement</b>	(8.920.00)	(8.921.00)	0.01	(1.00)
<b>Proceeds from New Debt</b>				
Proceeds from New Debt	(5,454,309.00)	(4,770,000.00)	(12.55)	684,309.00
<b>Total Proceeds from New Debt</b>	(5.454.309.00)	(4.770.000.00)	(12.55)	684.309.00
<b>General Government Services</b>				
Mayor & Council	109,931.00	122,365.00	11.31	12,434.00
Administration	284,500.00	271,072.00	(4.72)	(13,428.00)
Corporate Service	846,200.00	864,427.00	2.15	18,227.00
Finance & Payroll	543,412.00	535,343.00	(1.48)	(8,069.00)
Information Technology	62,425.00	84,300.00	35.04	21,875.00
Human Resources	218,491.00	231,765.00	6.08	13,274.00
Bad Debt	5,000.00	10,000.00	100.00	5,000.00
Capital Projects	48,105.00	0.00	(100.00)	(48,105.00)
<b>Total General Government Services</b>	2.118.064.00	2.119.272.00	0.06	1.208.00
<b>Library</b>				
Library	286,234.00	303,456.00	6.02	17,222.00
<b>Total Library</b>	286.234.00	303.456.00	6.02	17.222.00
<b>Protective Services</b>				
Fire Department	363,475.00	383,025.00	5.38	19,550.00
Police	909,980.00	991,835.00	9.00	81,855.00
Animal Control	31,600.00	34,000.00	7.59	2,400.00
Bylaw Enforcement	52,170.00	34,689.00	(33.51)	(17,481.00)
Building Inspection	121,480.00	122,178.00	0.57	698.00
<b>Total Protective Services</b>	1.478.705.00	1.565.727.00	5.89	87.022.00
<b>Transportation Services</b>				
PW Recovery	0.00	16,235.00	0.00	16,235.00
PW Administration	234,560.00	241,221.00	2.84	6,661.00
Engineering	244,650.00	252,472.00	3.20	7,822.00
PW Operations	372,000.00	382,308.00	2.77	10,308.00
PW Repairs	8,590.00	7,636.00	(11.11)	(954.00)
Trolley	162,190.00	123,215.00	(24.03)	(38,975.00)
Environmental	10,000.00	10,000.00	0.00	0.00
Storm	45,210.00	47,663.00	5.43	2,453.00
Snow & Ice Removal	69,100.00	71,441.00	3.39	2,341.00
<b>Total Transportation Services</b>	1.146.300.00	1.152.191.00	0.51	5.891.00
<b>Environmental Health</b>				
Garbage	446,230.00	476,431.00	6.77	30,201.00
<b>Total Environmental Health</b>	446.230.00	476.431.00	6.77	30.201.00

**TOWN OF LADYSMITH**  
**2013 PRELIMINARY BUDGET**



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	2012 ADOPTED BUDGET	2013 PROPOSED BUDGET	% CHANGE	2012 2013 CHANGE
<b>Public Heath</b>				
Cemetery	38,580.00	39,573.00	2.57	993.00
<b>Total Public Heath</b>	38.580.00	39.573.00	2.57	993.00
<b>Development Services</b>				
Parking Lot Lease	6,000.00	6,000.00	0.00	0.00
Planning	372,130.00	386,190.00	3.78	14,060.00
Economic Development	123,143.00	127,227.00	3.32	4,084.00
Heritage	16,183.00	29,598.00	82.90	13,415.00
Tourism	66,945.00	67,355.00	0.61	410.00
<b>Total Development Services</b>	584.401.00	616.370.00	5.47	31.969.00
<b>Recreation &amp; Cultural Services</b>				
FJCC Administration	683,120.00	706,244.00	3.39	23,124.00
Aquatics	518,975.00	545,437.00	5.10	26,462.00
Fitness Studio	251,500.00	250,500.00	(0.40)	(1,000.00)
Recreation Programs	106,350.00	109,734.00	3.18	3,384.00
FJCC Mtce	366,058.00	378,383.00	3.37	12,325.00
Beach Mtce	18,074.00	18,505.00	2.38	431.00
Aggie Hall	41,478.00	42,960.00	3.57	1,482.00
High Street Buildings	12,546.00	45,956.00	266.30	33,410.00
Forest Field	16,091.00	16,472.00	2.37	381.00
Machine Shop	19,453.00	21,733.00	11.72	2,280.00
Commission	300.00	300.00	0.00	0.00
Capital	4,500.00	0.00	(100.00)	(4,500.00)
<b>Total Recreation &amp; Cultural Services</b>	2.038.445.00	2.136.224.00	4.80	97.779.00
<b>Parks</b>				
Parks	603,610.00	610,625.00	1.16	7,015.00
Golf Course	6,220.00	6,955.00	11.82	735.00
Capital	6,000.00	0.00	(100.00)	(6,000.00)
<b>Total Parks</b>	615.830.00	617.580.00	0.28	1.750.00
<b>Sewer Services</b>				
Sewer Services	625,300.00	578,195.00	(7.53)	(47,105.00)
<b>Total Sewer Services</b>	625.300.00	578.195.00	(7.53)	(47.105.00)
<b>Water Services</b>				
Water Services	482,970.00	542,270.00	12.28	59,300.00
<b>Total Water Services</b>	482.970.00	542.270.00	12.28	59.300.00
<b>Amortization</b>				
Amortization	2,341,011.00	2,270,000.00	(3.03)	(71,011.00)
<b>Total Amortization</b>	2.341.011.00	2.270.000.00	(3.03)	(71.011.00)
<b>Interest, net of actuarial</b>				
Long Term Debt - Interest	440,475.00	559,638.00	27.05	119,163.00
Leases - Interest	10,590.00	10,502.00	(0.83)	(88.00)

**TOWN OF LADYSMITH**  
**2013 PRELIMINARY BUDGET**



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	2012 ADOPTED BUDGET	2013 PROPOSED BUDGET	% CHANGE	2012 2013 CHANGE
<b>Total Interest, net of actuarial</b>	451.065.00	570.140.00	26.40	119.075.00
<b>Non Consolidated Operations Items</b>				
Trsf to Reserves	0.00	141,364.00	0.00	141,364.00
Trsf from Own Funds	(1,236,421.00)	(3,303,224.00)	167.16	(2,066,803.00)
Trsf to/from Capital Funds	0.00	0.00	0.00	0.00
Principal Payments	338,509.00	467,532.00	38.12	129,023.00
Capital	9,947,857.00	11,592,141.00	16.53	1,644,284.00
<b>Total Non Consolidated Operations Items</b>	9.049.945.00	8.897.813.00	(1.68)	(152.132.00)
<b>Surplus (-) / Deficit</b>	0.00	0.00	0.00	0.00

## Capital Budget – Recommended Projects for 2013

### General Capital Budget – Recommended Projects for 2013

Area	Description	Project Amount (\$)	Funding From Tax	Funding From Prior Year	Funding From DCC's	Funding From Reserves	Funding From Grants	Funding From Other
Administration	City Hall Reconfiguration	60,000	60,000					
	electronic agendas	20,000	20,000					
	Vadim - upgrades to platform support	20,000	20,000					
	IT Strategy Implementation (telephone)	70,000	40,000	30,000				
Development	Extension of TOL services	7,500	7,500					
	Downtown Parking Signage	11,500	7,950			3,550		
	Zoning Bylaw (carry over)	89,500					89,500	
	Waterfront Area Plan (Grant potential)	150,000					150,000	
	First Nations Protocol (grant confirmed)	52,000					52,000	
	Northern Gateway	20,000				20,000		
	Boundary Expansion	250,000						250,000
Fire	Firefighters Turn-out Gear	10,000	10,000					
	Hale Fire Pumps & confined Space communication	14,000	14,000					
	Fire Truck	460,000						460,000
Recreation	Aggie reroof	46,000	46,000					
	Age Friendly Upgrades @ Aggie	23,000	3,000				20,000	
	Lighting - FJCC lower level (solar lights )	7,500	2,500				5,000	
	Lighting - Community Services Centre (High St)	5,000	5,000					



Area	Description	Project Amount (\$)	Funding From Tax	Funding From Prior Year	Funding From DCC's	Funding From Reserves	Funding From Grants	Funding From Other
<b>Transportation</b>	Electric Vehicle Charging Stations	15,000	3,000				12,000	
	GIs implementation	25,000	15,000			10,000		
	Holland trail bridge replacement	20,000	10,000					10,000
	Pavement Management Strategy	50,000	50,000					
	Shop Vehicle lift	14,000	14,000					
	Safety Upgrades to 1st Avenue	30,000	30,000					
	Master Transportation Plan	50,000				50,000		
	Works Yard building renovation (ATCO)	15,000	15,000					
	Equipment Replacement	195,000				195,000		
<b>Parks</b>	Spray Park Resurfacing	27,141		15,000			12,141	
<b>Police</b>	RCMP building generator	25,000	25,000					
	Close Circuit Video Equipment (Mandatory 2015)	65,000				65,000		
	RCMP Building Deficiencies	25,000	25,000					
<b>General</b>	Approx. 1% prior yr tax for Infrastructure Deficit	66,800	66,800					
<b>Grand Total</b>		<b>1,938,941</b>	<b>489,750</b>	<b>45,000</b>		<b>343,550</b>	<b>340,641</b>	<b>720,000</b>

## Water Capital Budget – Recommended Projects for 2013

Description	Project Amount (\$)	Funding from Utility	Funding from Pr Year	Funding from DCC's	Funding from Reserves	Funding from Grants	Funding from Other
Low Water Use Rebate	15,000	15,000					
Weather Station	25,000	25,000					
Parks Water Meters	15,000	15,000					
Watershed Modeling Update	25,000	25,000					
Approx. 1% prior yr fees for Infrastructure Deficit	6,100	6,100					
Hydro Power Generation	905,000				530,000	375,000	
Stocking Lake Dam Repair	250,000	33,726	41,670		49,604	125,000	
Holland Dam Safety Improvements	10,000	10,000					
Water main Replacement Baden Powell/6th	125,000	125,000					
Holland Water main Supply Rpl PW Yard	100,000	100,000					
Water Quality Monitoring Equipment	100,000	100,000					
Chlorination Facility (Grants, if possible. Otherwise borrowing)	1,600,000				600,000	1,000,000	
Watershed Security	50,000	50,000					
	<b>3,226,100</b>	<b>504,826</b>	<b>41,670</b>		<b>1,179,604</b>	<b>1,500,000</b>	

## Sewer Capital Budget – Recommended Projects for 2013

Description	Project Amount (\$)	Funding From Utility	Funding From Prior Year	Funding From DCC's	Funding From Reserves	Funding From Grants	Funding from Other
I & I & Main Replacement	130,000	130,000					
Ludlow Sewer Pumpout Stn	30,000	30,000					
Approx. 1% prior yr fees for Infrastructure Deficit	6,720	6,720					
WWTP Phase 3	6,000,000				1,690,000		4,310,000
WWTP Preparation for Upgrades	160,000	160,000					
WWTP Testing Equipment	20,000	20,000					
LMS Sewer Pumpout	60,000					60,000	
Annual Smoke Testing	20,000	20,000					
Used Loader for internal composting	80,000	80,000					
	<b>6,506,720</b>	<b>446,720</b>			<b>1,690,000</b>	<b>60,000</b>	<b>4,310,000</b>

Please note that grants have been awarded on some of these projects, though due to the granting programs, temporary borrowing will be utilized until the project meets certain construction thresholds.

## Other considerations – Projects not currently included in the 2013 Capital Budget

Area	Description	Project Amount (\$)	Funding From Tax	Funding From Prior Year	Funding From DCC's	Funding From Reserves	Funding From Grants	Funding From Other
Administration	Mobile Version of Website	15,000	15,000					
Development	High St sidewalk & gateway	36,505	12,050		24,455			
Recreation	Car shop perimeter drainage	4,500	4,500					
	Facilities truck	27,500	27,500					
	FJCC flooring and blinds	6,065	6,065					
	FJCC security fencing	2,500	2,500					
	Forrest field showers floor	4,650	4,650					
	Sportsman Shelter	7,000	7,000					
	Systems Upgrade @ Machine Shop	17,100	12,500				4,600	
Transportation	Annual sidewalk repairs	75,000	75,000					
	Flume line repair	100,000	100,000					
	Golf course culvert replacement	60,000	60,000					
	Second Road Egress to Marina	400,000	400,000					
	Spirit Square irrigation controller upgrade	5,000	5,000					
	TCH median upgrades to reduce fire hazard	20,000	20,000					
	Transfer beach foreshore improvements	200,000	200,000					
	Resolution Place tree removal & replacement	15,000	15,000					
	Gourlay Janes park retaining wall replacement	50,000	50,000					
	Holland & stocking trail improvements	8,500	8,500					
	Electric Bikes	5,000	5,000					
	Wayfinding Sign	15,000	15,000					
	Ornamental Streetlights	15,000	15,000					

If these projects are not included in the 2013 Capital Budget, it is recommended that they are rolled forward into future years.

## Future Year General Capital Projects – Priority to be confirmed

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Area	Description	2014	2015	2016	2017
Recreation	FJCC stairs & wheelchair lift to basement	22,000			
	FJCC Wheelchair Lift to basement	50,000			
Transportation	Annual sidewalk repairs	75,000	80,000	80,000	100,000
	Symonds reconstruction	560,000			
	Symonds storm sewer replacement	250,000			
	Work order/asset mgmt software	10,000			
	Paving	200,000			
	Subdivision Bylaw	40,000			
General	Approx. 1% prior yr tax for Infrastructure Deficit	70,140	73,647	77,329	81,196

## Future Year Water Capital Projects –Priority to be confirmed

Area	Description	2014	2015	2016	2017
Water	Low Water Use Rebate	15,000	15,000	15,000	15,000
	Parks Water Meters	15,000			
	Approx. 1% prior yr fees for Infrastructure Deficit	6,405	6,725	7,061	7,414
	Stocking Lake Supply Main (Phase 2)		800,000		
	UV Disinfection		2,800,000		
	UV Disinfection (Design)	400,000			
	Asset Management Software	10,000			
	Stocking Lake Supply Main (Phase 1) (not applied)	800,000			
	Symonds Water	250,000			

### Future Year Sewer Capital Projects – Priority to be Confirmed

Area	Description	2014	2015	2016	2017
Sewer	I & I & Main Replacement	150,000	150,000	150,000	150,000
	Pave Oyster Cove Road to WWTP		70,000		
	Approx. 1% prior yr fees for Infrastructure Deficit	6,900	7,200	7,500	7,800
	WWTP Phase 3	10,900,000			
	Solids Handling - Composting (Design)	100,000			
	Asset Management Software	10,000			
	Annual Smoke Testing	20,000	20,000	20,000	20,000
	Ladysmith Satellite composting		900,000		
	Stage 2 Environmental impact study			100,000	
	Site Selection Study - new treatment plant site			75,000	
	Future marine discharge location			250,000	



Town of Ladysmith  
**STAFF REPORT**

To: Ruth Malli, City Manager  
From: Sandy Bowden, Director of Corporate Services  
Date: February 12, 2013  
File No:

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Re: CANADA SUMMER JOBS 2013 GRANT APPLICATION

RECOMMENDATION(S):

That Council authorize staff to submit a Canada Summer Jobs 2013 grant application to assist with the funding of one senior leader and two junior leader temporary positions for the Parks, Recreation and Culture summer daycamp program (maximum grant \$5,745.60).

PURPOSE:

The purpose of this staff report is to provide Council with the rationale for the submission of a Canada Summer Jobs grant to subsidize the wages of summer daycamp staff.

INTRODUCTION/BACKGROUND:

The Town applies for Canada Summer Jobs grant every year to support the hiring of students to lead summer daycamps for 6 to 12 year olds. The summer daycamp program is scheduled for eight weeks in July and August and is based at Transfer Beach Park.

SCOPE OF WORK:

Summer daycamp leaders commence employment in June and work under the supervision of the Child and Youth Program Coordinator to help plan and implement the program. Summer leaders also support youth services staff where required and appropriate.

ALTERNATIVES:

Council could direct staff not to submit a grant application and modify the program to adapt to resource and registration levels.

FINANCIAL IMPLICATIONS:

For each position funded by the grant, the Town receives 50% of the current minimum wage (\$10.25/hr.). Wages are paid in accordance with the current collective agreement. If all



three positions are approved and receive grant funding, the summer wage expense would be reduced by approximately 15%.

LEGAL IMPLICATIONS:

N/A

CITIZEN/PUBLIC RELATIONS IMPLICATIONS:

The summer daycamp program serves both social and physical needs of local children, youth, and families and is well utilized by the public.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:

This initiative involves the Parks, Recreation and Culture Department as well as the Public Works Department who ensure a safe environment at Transfer Beach Park.

RESOURCE IMPLICATIONS:

As noted previously, this program assists with the funding of three summer positions.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:

This initiative aligns with Sustainability Goal No. 8: Create healthy communities and individuals; and the 7<sup>th</sup> Pillar of Sustainability: Healthy Community.

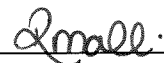
ALIGNMENT WITH STRATEGIC PRIORITIES:

The summer program aligns with Strategic Direction F: A Safe and Healthy Community.

SUMMARY:

The summer daycamp program meets the needs of local families, the hiring of summer students meets a recruitment goal of Ladysmith Parks, Recreation and Culture, and application for the Canada Summer Jobs grant is a financially responsible strategy to reduce net program expenses.

I concur with the recommendation.

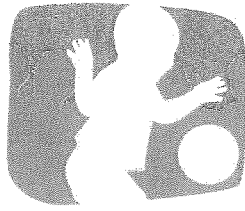


Ruth Malli, City Manager

ATTACHMENTS:

None





February 13, 2013

Dear Ladysmith Major and Town Councillors:

Ladysmith Family and Friends (LaFF) is requesting a letter of support for a grant application from the City Council. The grant LaFF is applying to is "Walmart-Evergreen, Green Grants". A small part of this grant includes invasive species removal with the "LaFF Outside" program. LaFF has two volunteer professional naturalists who will take Ladysmith families and children into the paths behind Brown Drive Park and pull out English Ivy, an invasive plant on Vancouver Island. Council's approval is required to support this portion of the grant application. The other section of the grant includes the Ladysmith Community Gardens Society, engaging with senior volunteers who will be sharing their wisdom and knowledge with Ladysmith families and children. LaFF already has a letter of support from the Ladysmith Community Garden Society.

Once a month, children and their families experience an outdoor adventure with the "LaFF Outside" program in local parks, community gardens, nature trails, and back road paths. This program attracts people with diverse backgrounds from all walks of life, many of whom have never experienced adventure in the outdoors. It introduces families to the outdoors in a meaningful way, creating opportunities for positive interactions with new friends and developing healthy lifestyles, all while learning about taking care of local streams, picking up litter, etc. This grant will include pulling out English Ivy, which will need the approval of City Council.

If City Council could please write a letter of support for this grant so that LaFF has permission to remove invasive species (English Ivy) from the City Trails, place the debris in plastic bags and then bring them to the Public Works Yard that would be much appreciated. It is estimated that LaFF will bring two garbage bags of English Ivy per month to the public works yard. This letter needs to be sent to LaFF by Feb 22<sup>nd</sup>.

If you have any questions please phone or email Jacquie at:

Jacquie Neligan  
laffexecutivedirector@shaw.ca  
Cell Phone: 250-210-0870

*Nurturing family health and happiness through communication, cooperation and play.*