



TOWN OF LADYSMITH

A SPECIAL MEETING OF THE
COUNCIL OF THE TOWN OF LADYSMITH
WILL BE HELD IN COUNCIL CHAMBERS AT CITY HALL ON
TUESDAY, JANUARY 26, 2016
1:00 p.m.

AGENDA

CALL TO ORDER

1. AGENDA APPROVAL
2. 2016 – 2020 FINANCIAL PLAN DELIBERATIONS
 - 2.1. Presentation – Council’s Strategic Priorities and Budget Overview 1 - 14
 - 2.2. Public Input and Questions

ADJOURNMENT

TOWN OF LADYSMITH

Council Strategic Priorities

2016 - 2019



Working together to build our future

MESSAGE FROM MAYOR AND COUNCIL



Ladysmith's 2014 – 2018 Council. Left to right: Councillor Duck Paterson, Councillor Steve Arnett, Councillor Carol Henderson, Mayor Aaron Stone, Councillor Rob Hutchins, Councillor Joe Friesenhan, Councillor Cal Fradin

On behalf of the Town of Ladysmith, Council is pleased to present our 2016-2019 Strategic Priorities. In this document, we commit to a set of priorities that supports the Town's vision, and sets the direction for the work plan within each priority.

Council will focus on these five strategic priorities over the next four years:

EMPLOYMENT
AND
TAX DIVERSITY

NATURAL
AND BUILT
INFRASTRUCTURE

WATERSHED
PROTECTION AND
WATER MANAGEMENT

COMMUNICATIONS
AND
ENGAGEMENT

PARTNERSHIPS

In addition to these strategic priorities, both Council and staff remain committed to efficient and effective delivery of municipal services; maintaining a focus on environmental, economic and social sustainability; and ensuring that Ladysmith continues to be a strong, vibrant community offering an exceptional quality of life for generations to come. Responsible planning and careful management of our resources are critical to our success. To that end, we commit to a dynamic plan that we believe strikes an

effective balance between financial accountability and taking action today to achieve our vision for tomorrow.

We invite you to explore these strategic priorities. We encourage you to provide feedback, and we will continue to be responsive to your input and to changing circumstances in our community. We look forward to sharing the results of our work in the years ahead.

A Vibrant Community



OUR VISION

Ladysmith is a spirited community that values its small town quality of life, where we work together as stewards of our heritage, environment and economy.

OUR MISSION

A safe, caring and vibrant community.



OUR VALUES

We lead with courage, respect and integrity.

OUR PAST, OUR FUTURE

Naut'sa Mawt (Working Together). Our community has a rich history spanning more than five thousand years, and a commitment to future generations.



The Town of Ladysmith is guided by the principle of sustainability in all its plans:

SUSTAINABILITY ACTION PLAN PRIORITIES

- Growth and Development
- Economic Development
- Leadership and Partnerships
- Water and Waste Systems
- Green and Natural Systems
- Transportation
- Energy and Emissions
- Public Health and Social Development
- Culture and Identity
- Local Food and Agriculture

EIGHT PILLARS OF SUSTAINABILITY

- Complete Community Land Use
- Low Impact Transportation
- Green Buildings
- Multi-use Landscapes
- Innovative Infrastructure
- Local Food Systems
- Healthy Community
- Local, Diverse Economy



ABOUT THE PLAN



HOW WERE COUNCIL'S STRATEGIC PRIORITIES CHOSEN?

Council entered into strategic priority setting in the fall of 2015. Priorities were established after careful consideration of a broad range of factors, such as:

- Ladysmith's Sustainability Plan, Official Community Plan and the existing Council's Strategic Plan
- Current local, regional and broader economics
- Legislated responsibilities and requirements
- Existing and potential partnerships
- Current and future needs of residents (such as infrastructure and services) based on trends and demographics
- Funding opportunities and respect for the taxpayers' ability to pay
- Emerging issues within the community
- Improving community engagement
- Overall health and well-being of the community and environment
- Naut'sa Mawt (Working Together) agreements with the Stz'uminus First Nation

WHAT HAPPENS NEXT?

When the plan is finalized, the focus turns to implementation and accountability:

- Council approves the funding, which determines the timing of the work
- A work plan is prepared which details tasks and time lines for completion. Council receives regular progress reports, which are discussed in public meetings and posted online
- During the year, Council continues to use this document as a decision-making guide, while maintaining appropriate flexibility to respond and make changes as new opportunities and challenges arise
- Council undertakes a more comprehensive review of its priorities each year to ensure that they continue to be relevant and that the work of the municipality is broadly aligned with its strategic priorities
- Results, progress and achievements are summarized in the Town's Annual Report, available online at www.ladysmith.ca/city-hall/reports-publications and in print from City Hall

STRATEGIC PRIORITIES



THE PATH TO ACHIEVING OUR VISION OF LADYSMITH IS BASED ON FIVE STRATEGIC PRIORITIES:



In the pages that follow, we define our vision in each of these five strategic priorities with specific outcomes and actions. A work plan will be prepared that details the tasks and time lines for actions.

“We encourage you to be involved, review our priorities, ask questions and hold us accountable for the commitments we’ve made towards the betterment of our community on behalf of today’s residents and tomorrow’s.” - Mayor Aaron Stone



EMPLOYMENT AND TAX DIVERSITY

Promote responsible investment and innovative management of municipal resources to support community prosperity, sustainable economic development, industry diversification and quality employment opportunities in the Ladysmith area.

DESIRED OUTCOMES

Investments in planning, programs, partnerships and infrastructure to attract new businesses and industries that align with Ladysmith's sustainability objectives.

Strengthened local and regional partnerships that enhance Ladysmith's investment appeal and business climate.

A positive business environment, with investors and business owners working with Council to attract investment that contributes to the community's quality of life.

Employment of best practices in development and building permit processes to facilitate community growth and investment.

ACTIONS

- Promote an "Open for Business" climate
- Streamline approval processes for building and development to expedite turnaround times
- Update the Waterfront Area Plan and consider a heritage park concept in the vicinity of the Machine Shop
- Establish a downtown task force to look at ways to invigorate the downtown core (for example: public artwork, seating, flags, bollards)
- Facilitate policies that will inject new life into the downtown core
- Continue to provide tax incentives for building investment
- Upgrade the road to the South Ladysmith Industrial Park
- Implement feedback mechanisms for continuous improvement of permit and approval processes
- Enhance streetscapes, signage and accessibility within the downtown core
- Continue to encourage development of green industries
- Research the feasibility of establishing a downtown business improvement area
- Install new welcome and directional signage
- Pursue environmental remediation of the waterfront lands
- Continue to develop a permanent solution for derelict vessels in Ladysmith Harbour in line with Union of British Columbia Municipalities and Association of Vancouver Island and Coastal Communities
- Explore legislative tools, partnerships and other initiatives that will generate new sources of revenue for the municipality to sustain infrastructure



NATURAL AND BUILT INFRASTRUCTURE

Maintain, renew and expand both natural and built infrastructure.

DESIRED OUTCOMES

Improved asset management, proactive decision-making and timely investment in infrastructure to meet the community's current and anticipated needs.

Improved quality of infrastructure, including water and waste water (sewer) management, parks and recreation, local roads, municipal services and facilities.

Expanded revenue sources from which to support sustainable management of municipal infrastructure.

ACTIONS

- Prioritize projects and prepare project design plans to leverage infrastructure grants from senior governments for infrastructure renewal and expansion
- Complete the condition assessment of high priority assets, both above and below ground
- Co-ordinate infrastructure projects in accordance with the Asset Management Strategy
- Ensure that an analysis of life cycle costs is included in decisions to acquire, build or rebuild infrastructure assets
- Prioritize maintenance of existing infrastructure before making commitments to new assets
- Focus development where services exist or require developers to pay for new services, including life cycle cost considerations
- Fund the Equipment Replacement and Civic Buildings Reserve
- Complete the design for Fourth Avenue upgrades
- Review and complete improvements to Aggie Hall parking
- Enhance facilities at Transfer Beach, including improved signage and upgrades to the upper park area
- Complete the waste water treatment plant to secondary treatment
- Expand GIS mapping to support asset management
- Complete sidewalk projects in conjunction with ICBC
- Complete scheduled water, sewer and storm main replacement
- Evaluate options for treatment of waste water treatment plant sludge
- Integrate asset management into long term financial planning, including funding sources



WATERSHED PROTECTION AND WATER MANAGEMENT

Be leaders, stewards and advocates for securing and protecting Ladysmith's watershed, delivery of safe drinking water and responsible management of water resources.

DESIRED OUTCOMES

Improved drinking water quality through continued investments in the municipal water system and delivery of safe drinking water.

Enhanced collaboration by watershed partners to monitor, protect and manage water resources.

Expanded water conservation programs and policies.

ACTIONS

- Plan and prepare detailed design for construction of additional water storage
- Coordinate the leadership of a watershed stewardship group in partnership with the community
- Research watershed security and protection initiatives
- Participate in round table discussions on watershed governance and stewardship at the local and regional levels
- Negotiate a new water service agreement with the Diamond Water District
- Negotiate the next phase of the water and sewer service agreement with Stz'uminus First Nation (IR 13)
- Provide incentives for decreased water consumption
- Continue to implement the Sustainability Action Plan
- Achieve the Town's goal of using 20 per cent less than the published Canadian average single family consumption rate by 2018, through implementation of the Water Conservation Plan
- Start construction of a water filtration plant
- Investigate options and commence funding and construction of water storage
- Explore options for eventual ownership of the watershed



COMMUNICATIONS AND ENGAGEMENT

Improve community engagement and communications through active collaboration with partners and investment in information technology.

DESIRED OUTCOMES

To inform and engage the community through targeted investments in communications technology and allocation of staff resources.

Improved collaboration and coordination with community partners through strengthened relationships and joint initiatives.

ACTIONS

- Expand use of technology to deliver timely information
- Install technology for live streaming and archiving of Council meetings
- Maximize use of all communication methods, including social media, newsletters, e-mails and inserts in utility and tax bills
- Implement a comprehensive information (records) management strategy
- Continue to enhance the Annual Report, and distribute it to the community
- Host semi-annual Town Hall meetings
- Review vision, mission and values
- Identify opportunities for increased participatory decision-making
- Engage the community in Town strategies such as the updated Parks, Recreation and Culture Master Plan
- Upgrade information technology systems, including GIS and records management software
- Enhance communications/engagement with a comprehensive review of commissions/committees



PARTNERSHIPS

Enhance connection to the community by broadening and strengthening collaboration. Accelerate delivery of strategic objectives by working with others, building internal and community capacity in the process. Facilitate widespread, meaningful involvement.

DESIRED OUTCOMES

Strengthened relationship with Stz'uminus First Nation.

Increased vibrancy of the downtown core.

New and/or enhanced partnerships that accelerate the delivery of strategic priorities.

ACTIONS

- Partner with Stz'uminus First Nation through joint Council and Naut'sa Mawt Steering Committee meetings. Invest in initiatives of mutual benefit/concern (expanded service agreements, south end lands, DL 651 and environmental restoration of Ladysmith Harbour)
- Partner with Stz'uminus First Nation, Ladysmith Maritime Society and government agencies responsible for clean-up of derelict vessels
- Co-host an annual community-to-community forum event with Stz'uminus First Nation
- Pursue opportunities for First Nations public art installations
- Update the Memorandum of Understanding with Stz'uminus First Nation
- Articulate and support opportunities for further partnerships (economic and social) with community organizations
- Install First Nations place acknowledgments
- Reinvest in the Partnership for an Economically Vibrant Community in collaboration with community partners such as the Ladysmith Chamber of Commerce, Ladysmith Downtown Business Association and Stz'uminus First Nation
- Reduce curbside contamination of recyclable materials with Multi-Material BC
- Work with regional partners to reduce water consumption and enhance watershed protection
- Pursue regional equity in recreation services
- Resolve nuisance property concerns through a multi-agency approach
- Continue to implement Information Technology Strategic Plan with municipal partnership
- Explore means through which the Town and Stz'uminus First Nation can support the recommendations of the Truth and Reconciliation Commission, including review of the current Memorandum of Understanding and Naut'sa Mawt Community Accord

FEEDBACK AND ENGAGEMENT



We Value Your Feedback

This is a living document, one we will continue to update in response to your input and to changing circumstances in our community. Share your comments or suggestions by e-mail to info@ladysmith.ca or by calling City Hall at 250.245.6400.

Citizen and Stakeholder Engagement are Vital

Successful civic engagement ensures that our citizens' and stakeholders' views, values, needs and concerns are identified before and during decision making.

Being a part of this two-way process gives our residents the opportunity to contribute and connect with the Town. We encourage our citizens to engage their family, friends and colleagues in discussions and actions that improve our community.

We want to hear what you have to say. Connect with us in the following ways:



Send an E-mail to info@ladysmith.ca



Mail a Note to Town of Ladysmith City Hall, 410 Esplanade, Box 220, Ladysmith, B.C. V9G 1A2



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TOWN OF LADYSMITH
Council Strategic Priorities

2016 - 2019



Working together to build our future

2016 Strategic Priorities



NATURAL AND BUILT INFRASTRUCTURE

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Be leaders, stewards and advocates for securing and protecting Ladysmith's watershed, delivery of safe drinking water and responsible management of water resources.



PARTNERSHIPS

Enhance connection to the community by broadening and strengthening collaboration. Accelerate delivery of strategic objectives by working with others, building internal and community capacity in the process. Facilitate meaningful citizen involvement.



COMMUNICATIONS AND ENGAGEMENT

Improve community engagement and communications through active collaboration with partners and investment in information technology.

*Wise
Financial
Management*

*Enhanced
Standard of
Infrastructure*

*Effective Land
Use Planning
and Community
Design*

*Supportive
Corporate
Governance*

*A Safe and
Healthy
Community*

*Dynamic
Economic
Development*

*Responsible
Stewardship
of the
Environment*



- 1 **Ladysmith is Open for Business and Development Investment.** Engage with the development community to streamline application processes and implement best practices for community growth and investment.
- 2 **Invest in the Waterfront.** Engage with the community to update the Waterfront Area Plan.
- 3 **Support Investment in the Downtown Core.** Continue to provide tax incentives for building investment. Complete sidewalk and crosswalk projects and install amenities.
- 4 **Protection of the Watershed.** Establish a Watershed Roundtable with community partners. Complete terms of reference and focus areas, such as signage and security.
- 5 **Welcome Visitors.** Continue to direct business licence revenue to fund the Visitor Information Centre at the Ladysmith Chamber of Commerce location. Enhance facilities at Transfer Beach. Complete improvements to expand Aggie Hall parking.
- 6 **Leverage Infrastructure Funding.** Prepare project design plans to leverage infrastructure grants from senior governments for infrastructure renewal and expansion. Develop asset management strategy and necessary I.T. related infrastructure to protect investment and enhance infrastructure funding success.
- 7 **Working Together with Stz'uminus First Nation.** Continue Naut'sa Mawt Steering Committee Meetings and co-host Council Community to Community event to prepare update to Memorandum of Understanding with SFN. Commence next phase of service agreements (building inspection, water and sewer).
- 8 **Invest in Infrastructure to Protect the Environment, and Provide for Sustainable Services in the Future.** Complete Waste Water Treatment Plant to secondary treatment, evaluate and implement options for recycling bio-solids, upgrade the fueling system at Public Works, and initiate water system improvements to provide for adequate and safe drinking water to meet the present and future needs of the Town and its neighbours.
- 9 **Water Conservation.** Continue to provide incentives to decrease water consumption and participate in regional water conservation education campaign.
- 10 **Working Together to address Community Concerns.** Resolve nuisance property concerns through a multi-agency approach. Establish a Bar Watch Program, with Good Neighbour Agreements.
- 11 **Sustainable West Coast Town.** Continue to encourage development of green industries. Continue to implement the Sustainability Action Plan.
- 12 **Prompt Communication.** Expand use of technology to deliver timely information while continuing to utilize traditional communication methods.
- 13 **Transparency.** Install technology for live-streaming and archiving of Council meetings.
- 14 **Working Together with our Neighbours.** Renegotiate water service agreement with Diamond Water District.
- 15 **Community Engagement.** Actively engage the community in Town strategies such as the updated Parks, Recreation and Culture Master Plan. Host annual Town Hall meeting.
- 16 **Shared Service Delivery.** Implement Information Technology Strategic Plan through municipal partnership.