

Celebrate our Present. Embrace our Future. Honour our Past.

November 19, 2024

Budget2025

Budget Workshop #3 –
General Operations





Outline for Budget

Workshop #3

- Overview of Budget Basics
- Department Budgets
- Higher Level of Service Requests



Budget Basics





Waterfront Area Plan

We will implement our Waterfront Area Plan together with Stz'uminus First Nation, creating opportunities for economic prosperity, environmental restoration, and cultural celebration.



Economy

We will promote an environment that facilitates business development and job creation.



Core Infrastructure

We will advance projects that address climate change, renew our infrastructure, protect natural and built assets, and accommodate future growth.



Leadership

We will show leadership in building strong relationships with First Nations, reconciliation, and excellence in good governance.



Official Community Plan Implementation

We will employ strategies and actions that maintain a diverse, vibrant, and affordable community, ensuring we do not pass undue burden onto future generations.

Budget Basics

Priorities

- Council determines the priorities

Funding

- Staff determine the budget (i.e. how much money is required to fund the priorities)

Who pays?

- Council approves the amount & determines how the revenue is generated and who pays

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Overview of General Operating Budget



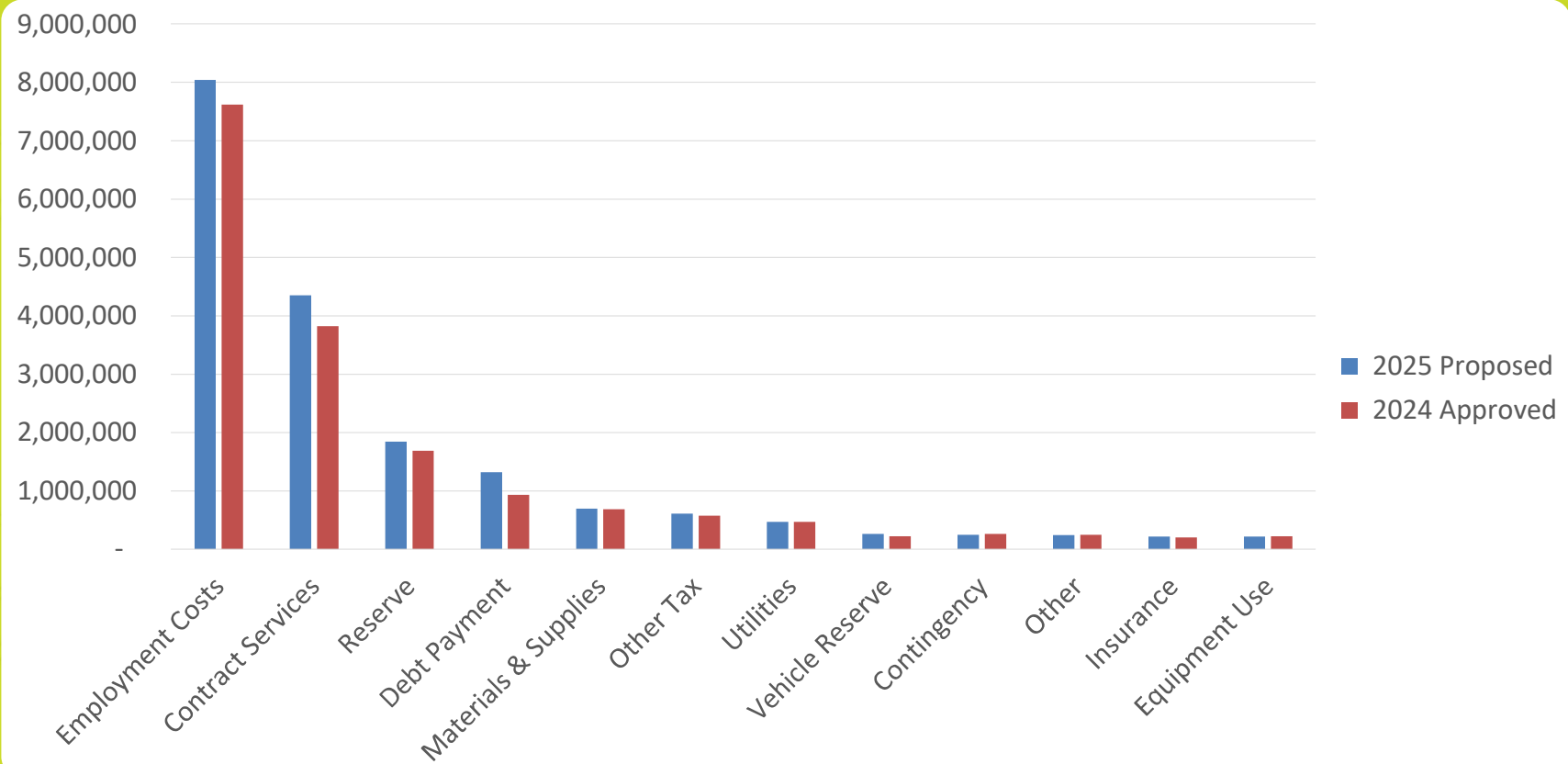


2025 Budget Highlights

Before Higher Level Service Requests

- 2025 Preliminary Operating Budget: \$ 18.1 million
- Estimated property tax increase: unknown at this time
- Estimated water parcel tax increase: \$ 0
- Estimated water rates increase (annual total): \$ 29.13 (SFD @ 90m3)
- Estimated sewer parcel tax increase: \$ 2
- Estimated sewer rates increase (annual total): \$ 11.47 (residential)
- Estimated garbage rates increase: \$0

General Operations - Expenses



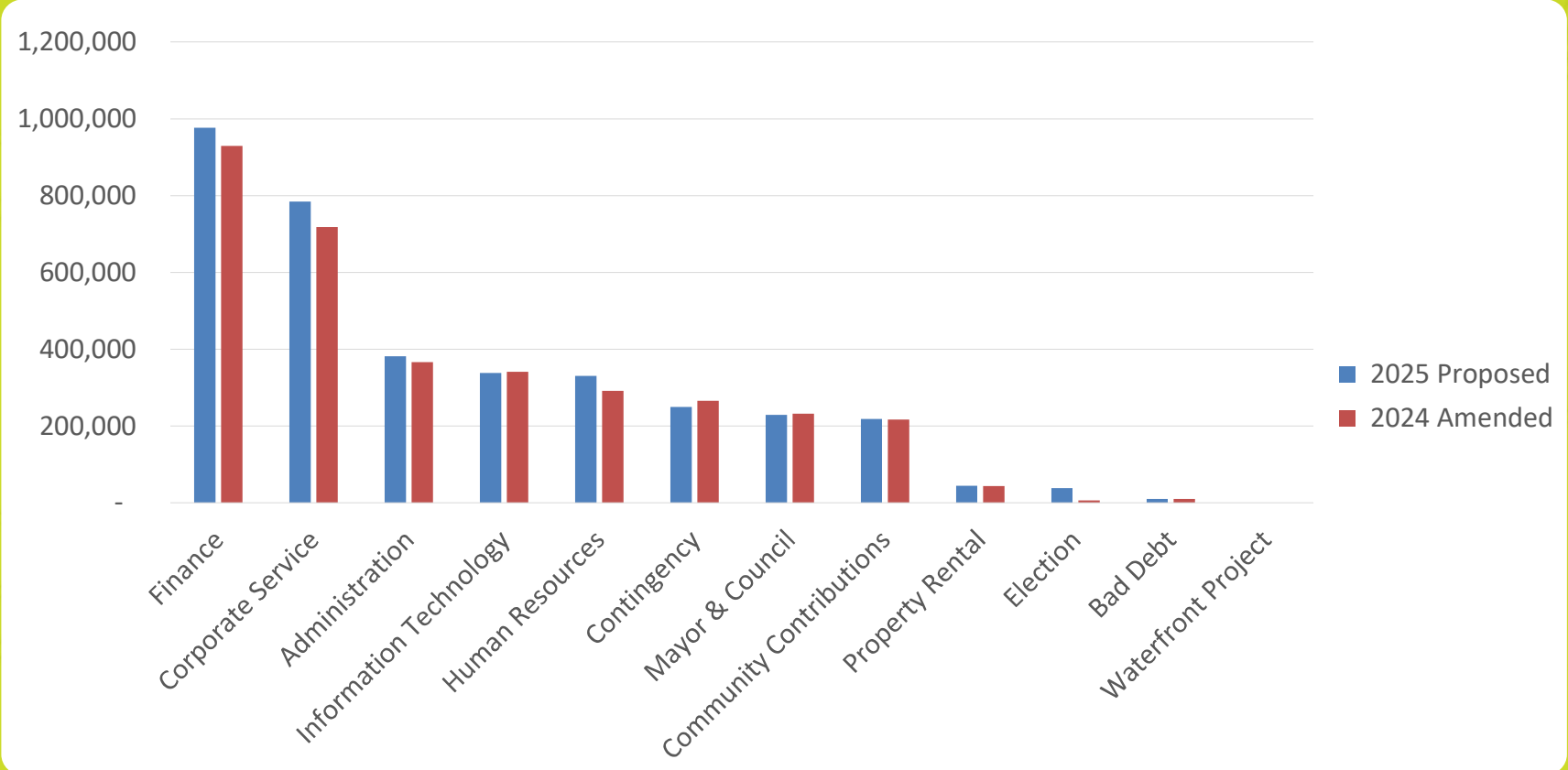
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Corporate Administration

- Council
- Chief Administrative Office
- Legislative Services
- Financial Services
- Information Technology
- Human Resources
- Waterfront Implementation



General Government Services – Expenses by Area



General Government – revenues

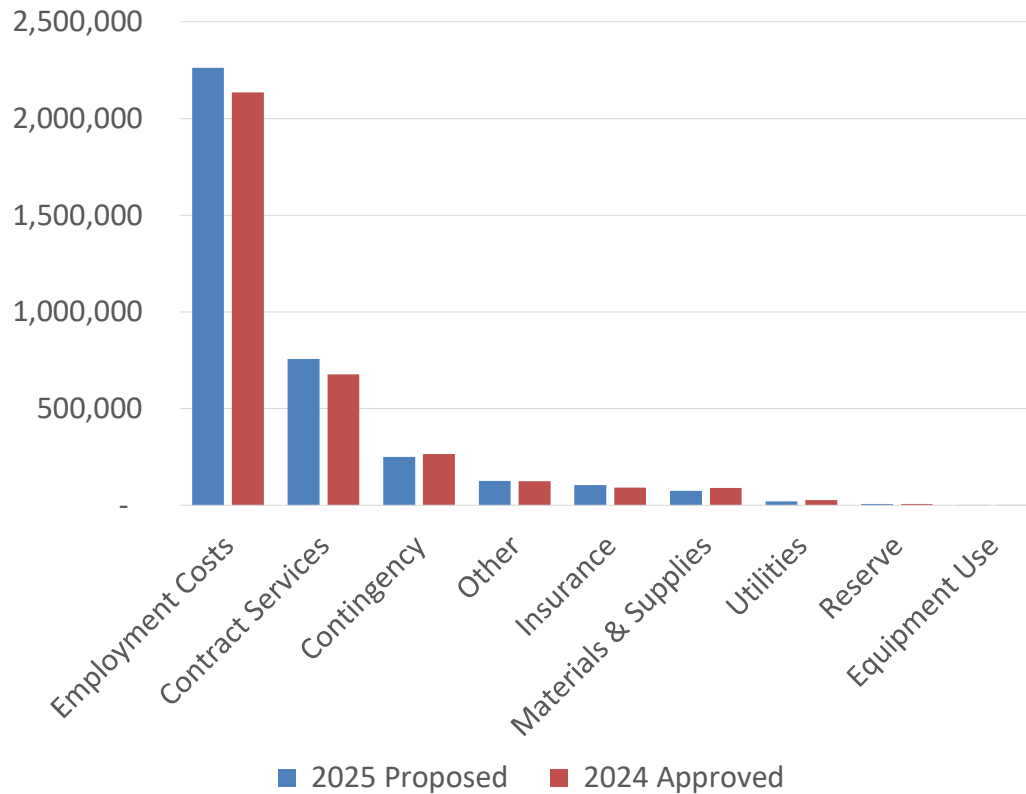
	2024 Approved Budget	2025 Proposed Budget	Difference
Grants:			
Climate Action	99,082	0	↓ 99,082
Small Communities	436,000	425,000	↓ 11,000
Water & Sewer Overhead Allocation	366,413	331,606	↓ 34,807
Sale of Service	21,067	21,291	↑ 224

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Corporate Administration Operations – Expenses by Category



2024 Amended Budget		3,419,923
Employment Costs		127,237
Contract Services		79,578
Contingency	-	15,899
Other		780
Insurance		12,555
Materials & Supplies	-	15,432
Utilities	-	6,484
Reserve		-
Equipment Use	-	36
2025 Proposed Budget		3,602,222

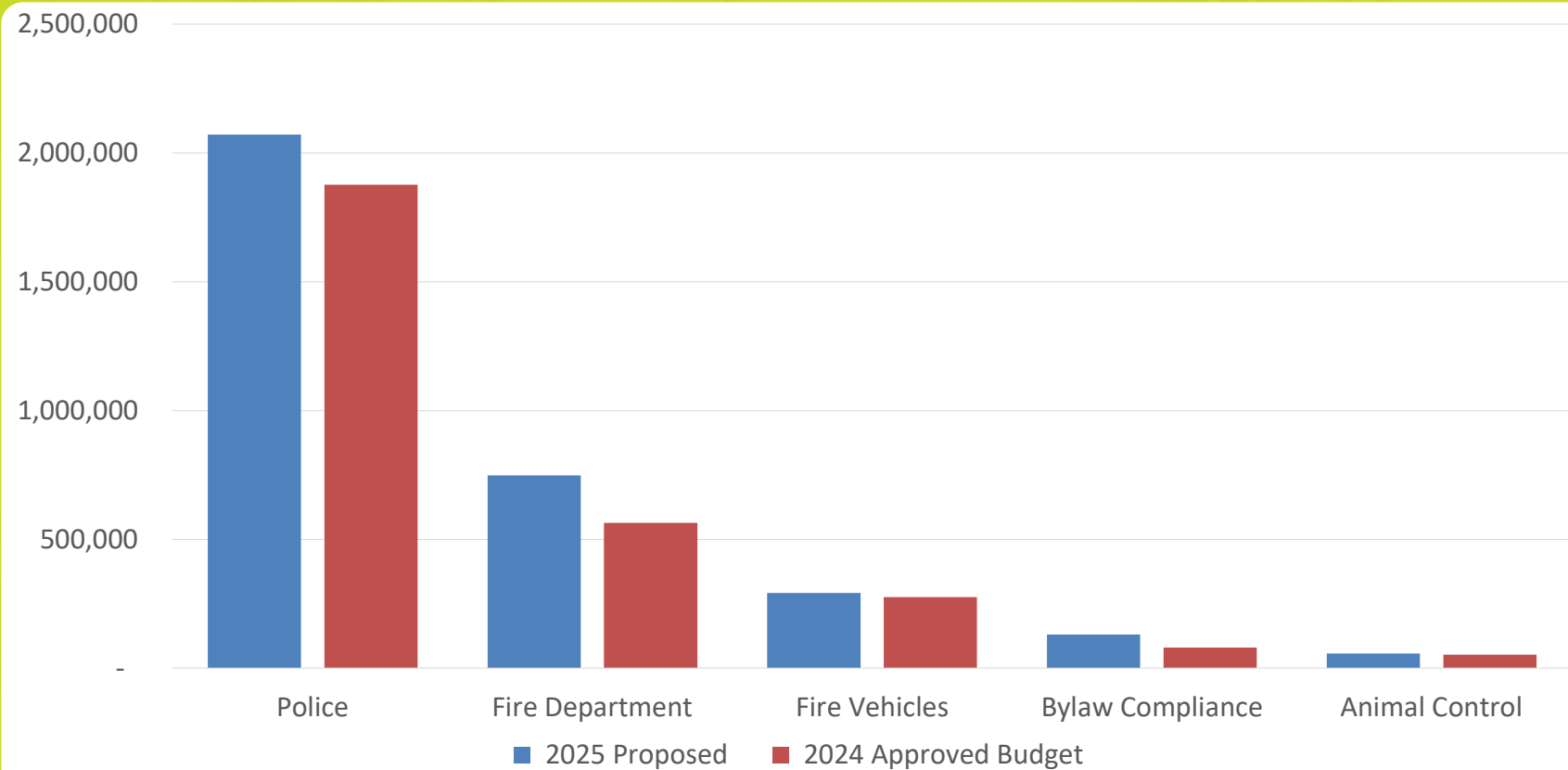
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Protective Services

- Fire Department
- Policing
- Animal Control
- Bylaw Compliance

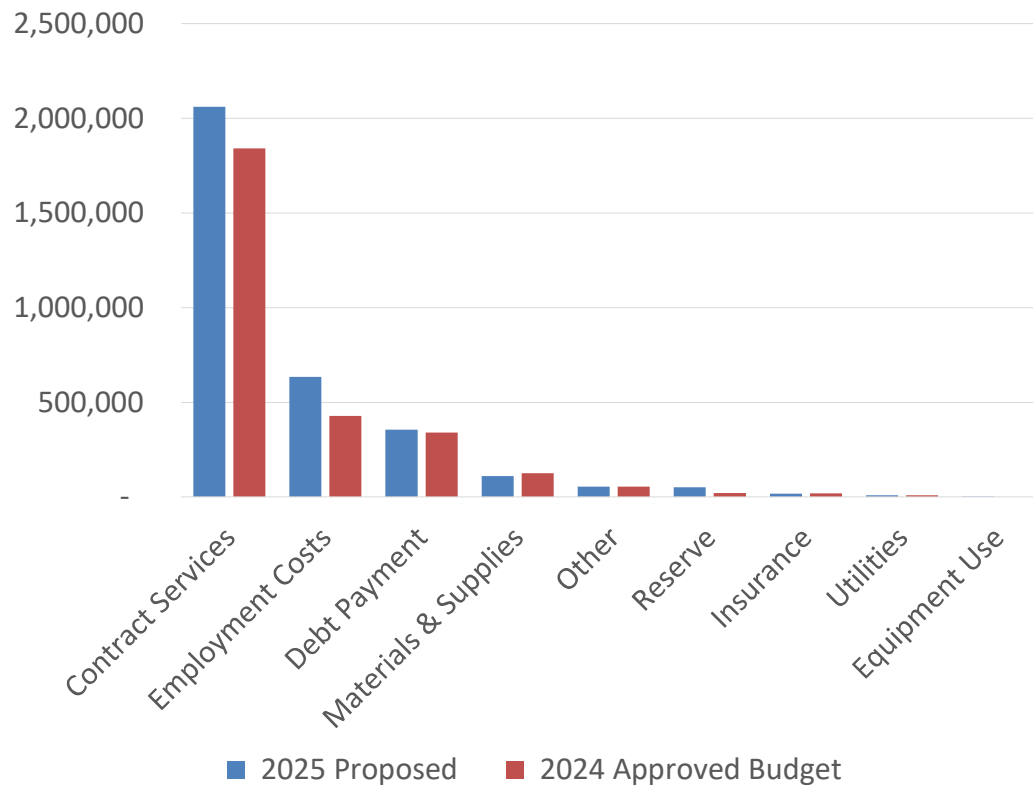


Protective Services – Expenses by Area





Protective Services – Expenses by Category



2024 Amended Budget		2,853,067
Contract Services		218,412
Employment Costs		205,678
Debt Payment		14,591
Materials & Supplies	-	15,883
Other	-	640
Reserve		29,447
Insurance	-	1,478
Utilities	-	150
Equipment Use		363
2025 Proposed Budget		3,303,407

Policing - taxation

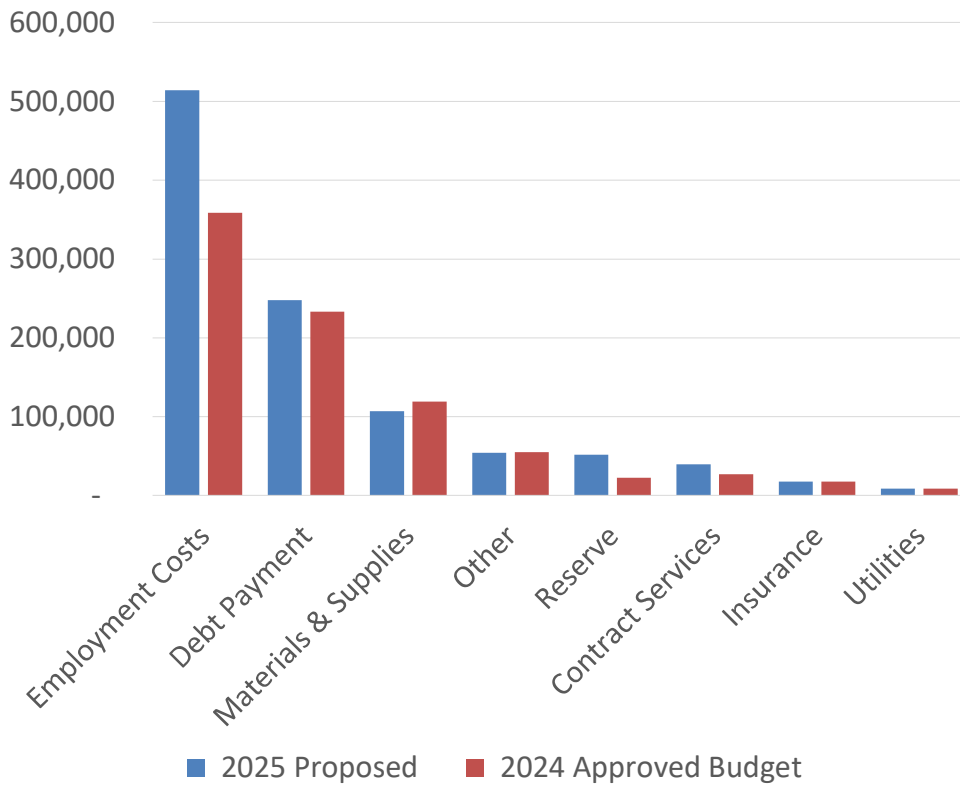
	2024 Approved Budget	2025 Proposed Budget
Police Taxation	1,793,324	1,993,412
Detachment Rent	164,692	165,041
Grants & fees	48,000	48,000
Member Costs (70%)	1,321,117	1,467,249
E-Comm	147,000	196,000
Support Staff	236,774	249,196
Debt	108,108	108,108
Other Detachment Costs	63,095	63,095
Victim Services	16,892	17,230
Facility Costs	113,029	117,476

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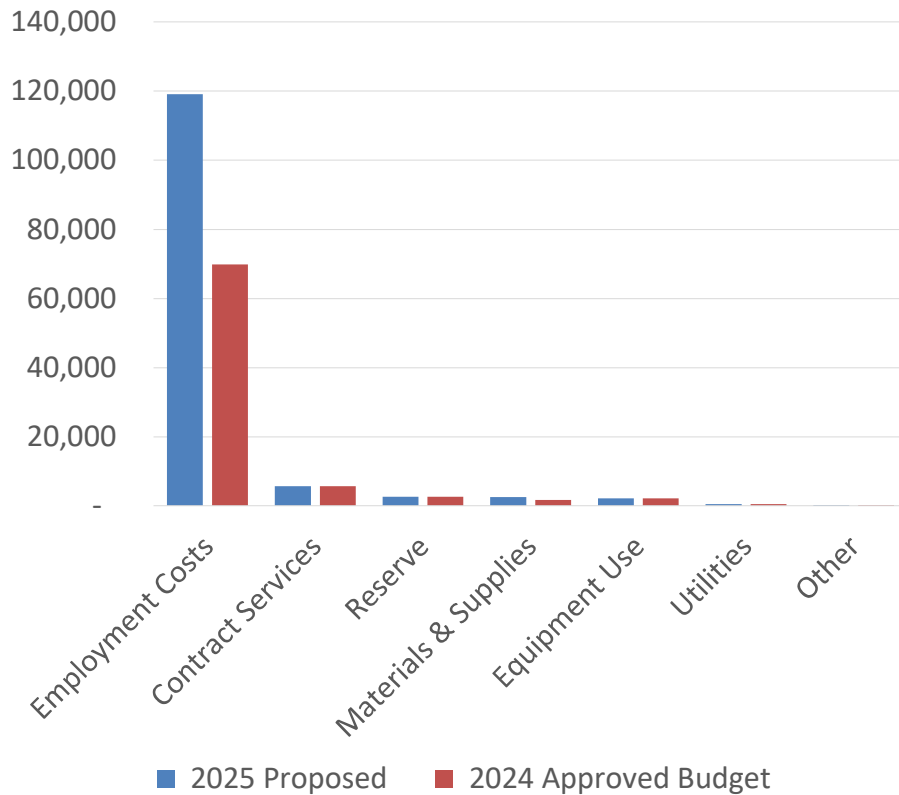
Fire Department - expenses



2024 Amended Budget		841,423
Training		36,537
Practices		19,944
Calls		30,962
False Alarms		13,300
Honorariums	-	16,934
Duty Pay		58,100
Benefits & Other Costs		13,597
Debt Payments on Trucks		14,591
Other	-	164
Reserve - Nozzles & Hoses		7,825
Reserve - radios & detectors		6,622
Reserve - Mobile CAD		15,000
2025 Proposed Budget		1,040,803



Bylaw Compliance - expenses



2024 Approved Budget		82,939
Increase to Fulltime Hours		33,540
Casual coverage		6,092
Benefits		9,479
Use of Equipment		363
Other		144
Materials & Supplies		800
2025 Proposed Budget		133,357

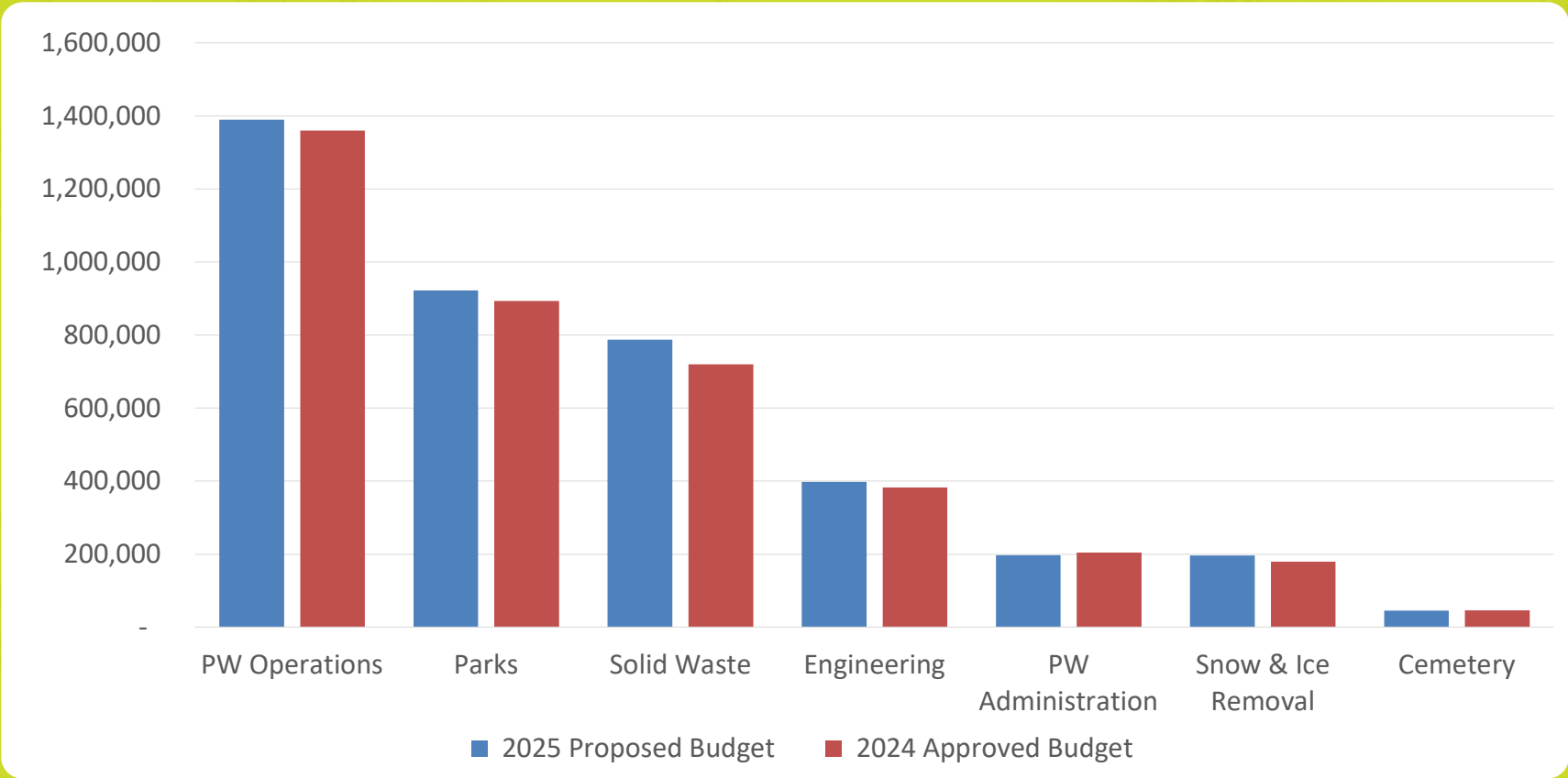
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Infrastructure Services

- Public Works
- Engineering
- Cemetery
- Solid Waste
- Parks
- Water & Sewer *(previously presented)*



Infrastructure – Expenses by Area

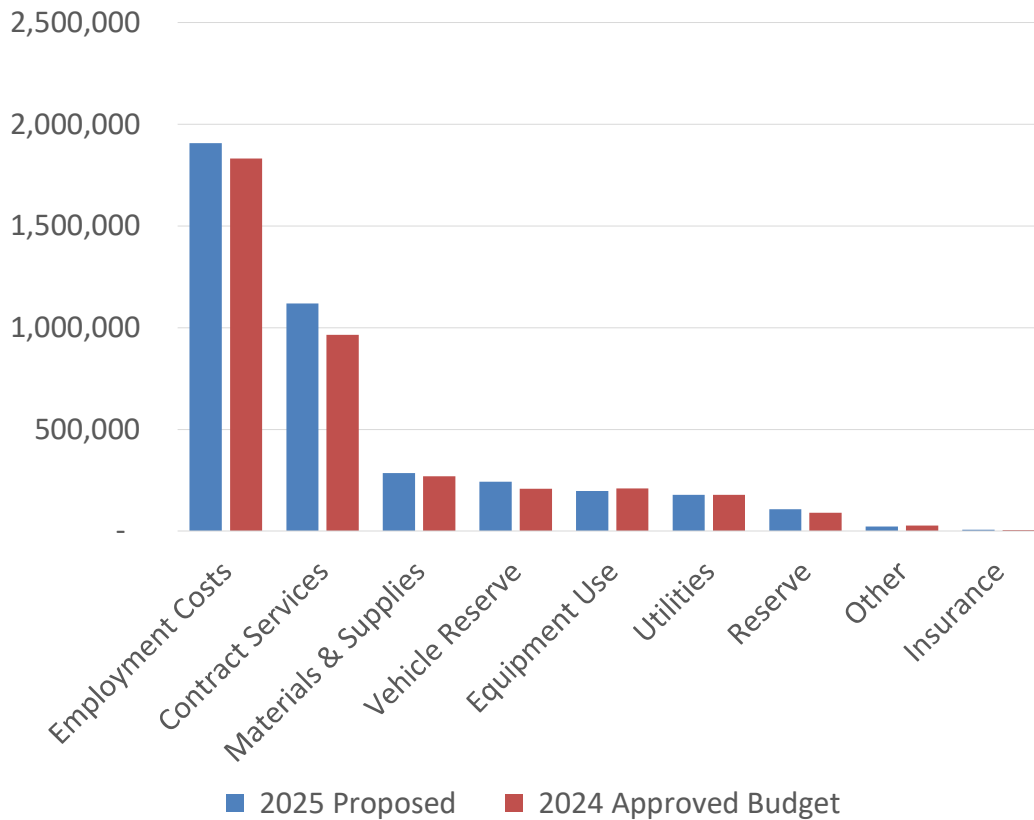


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Infrastructure – Expenses by Category



2024 Approved Budget		3,785,575
Employment Costs		75,866
Contract Services		154,278
Materials & Supplies		16,204
Vehicle Reserve		34,122
Equipment Use	-	12,244
Utilities	-	168
Reserve		16,778
Other	-	5,763
Insurance		583
2025 Proposed Budget		4,065,231

Public Works – revenues

	2024 Approved Budget	2025 Proposed Budget	Difference
Grants: Canada Summer Jobs	6,150	0	↓ 6,150
Subdivision Permits & Fees	55,400	25,750	↓ 29,650
Solid waste Collection Fees	584,472	594,720	↑ 10,248
Recycle BC Rebate (mostly reserved)	123,157	180,540	↑ 57,383
Cemetery Revenue	45,660	47,000	↑ 1,340

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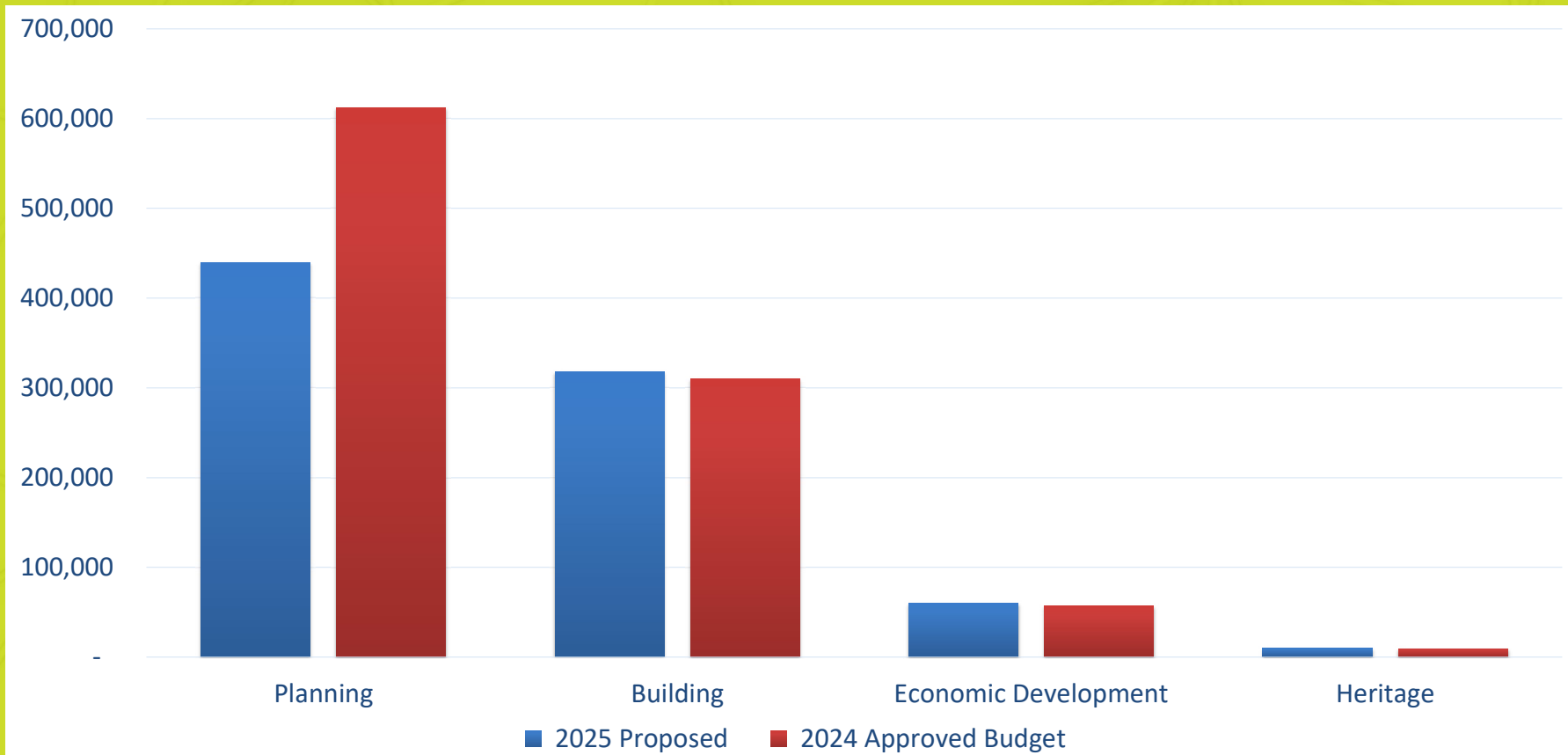
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Development Services

- Planning
- Heritage
- Economic Development
- Building

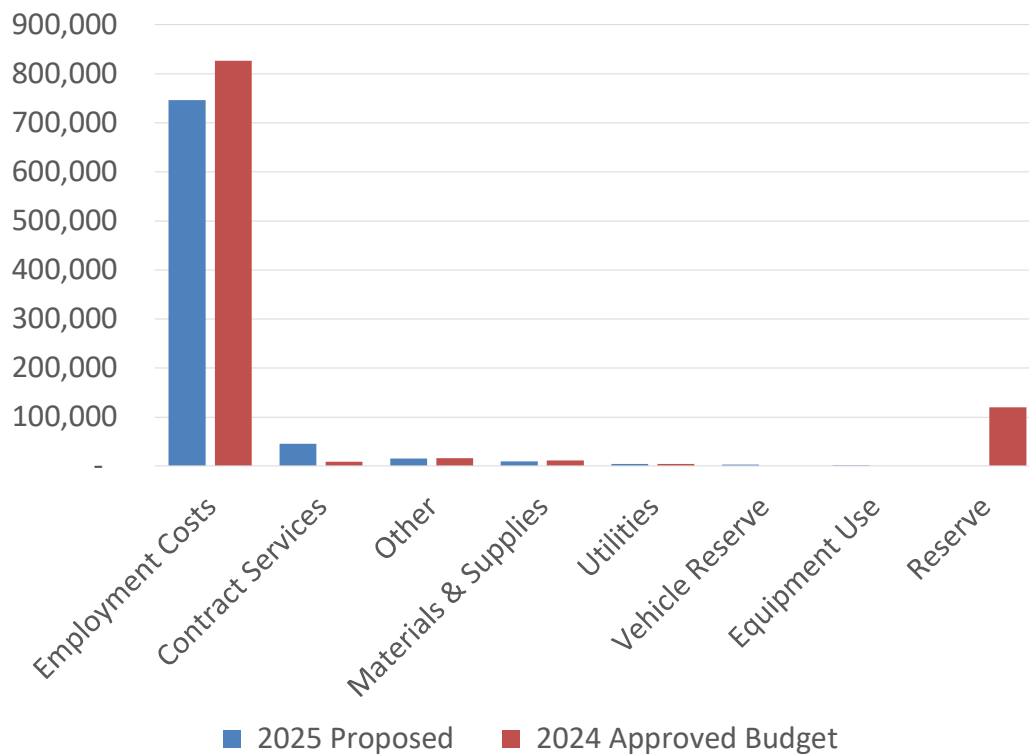


Development Services – Expenses by Area





Development Services – Expenses by Category



2024 Approved Budget		987,927
Employment Costs	-	79,734
Contract Services		36,320
Other	-	579
Materials & Supplies	-	1,900
Utilities		-
Vehicle Reserve		2,890
Equipment Use		1,843
Reserve	-	120,000
2025 Proposed Budget		826,767
Higher Level Service Request		107,148

Higher Level Service Request

Part time contract Admin Assistant – 3 days/ week

<i>Justification</i>	Workload due to application volumes, OCP implementation and Provincial directives remains high. Part time Admin. Assistant needed to assist with additional admin workload from development applications and planning projects (e.g. OCP implementation).
<i>Aligns with Strategic Priority:</i>	OCP Implementation
<i>Consequence of not Funding:</i>	Slower processing times for all types of development applications. Poorer customer service. Fewer resources to allocate to strategic priorities
<i>Estimated Cost:</i>	\$49,773
<i>Funding Source:</i>	Prior Year surplus, offset by development applications & SSMUH funding
<i>Estimated Tax Increase:</i>	0%



Higher Level Service Request

Part time contract Planner – 3 days/ week

<i>Justification</i>	Workload due to application volumes, OCP implementation and Provincial directives remains high. Part time planner needed to assist with processing development applications and free up planning resources for OCP implementation.
<i>Aligns with Strategic Priority:</i>	OCP Implementation
<i>Consequence of not Funding:</i>	Slower processing times for all types of development applications. Poorer customer service. Delayed implementation of OCP.
<i>Estimated Cost:</i>	\$57,375
<i>Funding Source:</i>	Prior Year Surplus, offset by development applications, SSMUH funding
<i>Estimated increase:</i>	0%



Development Services – revenues

	2024 Approved Budget	2025 Proposed Budget	Difference
Grants: SSMUH	191,995	0	↓ 191,995
Planning Permits	25,000	15,000	↓ 10,000

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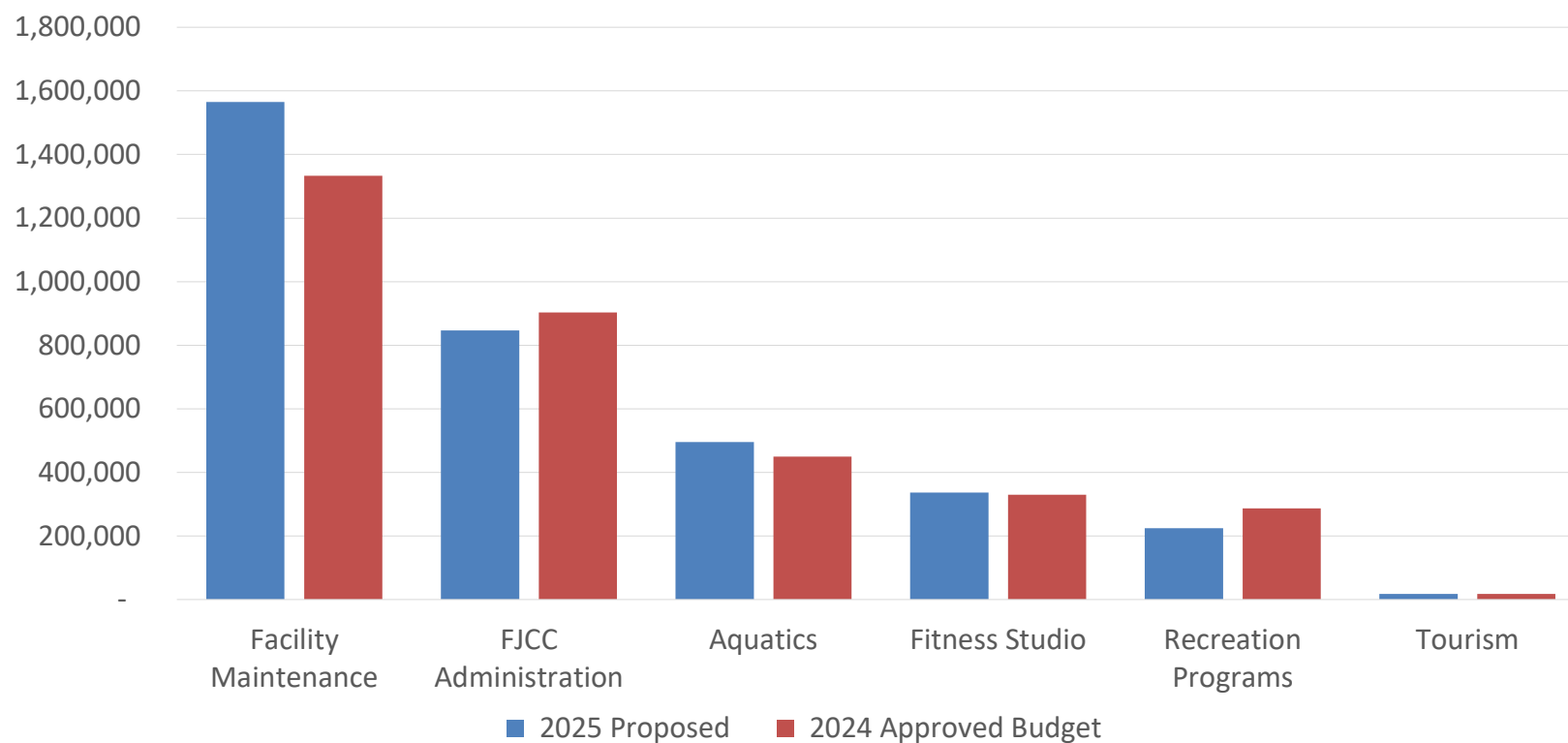
Parks, Recreation & Culture

- Administration / Reception
- Aquatics
- Fitness
- Recreation & Culture Programs
- Facility Maintenance

Previously presented

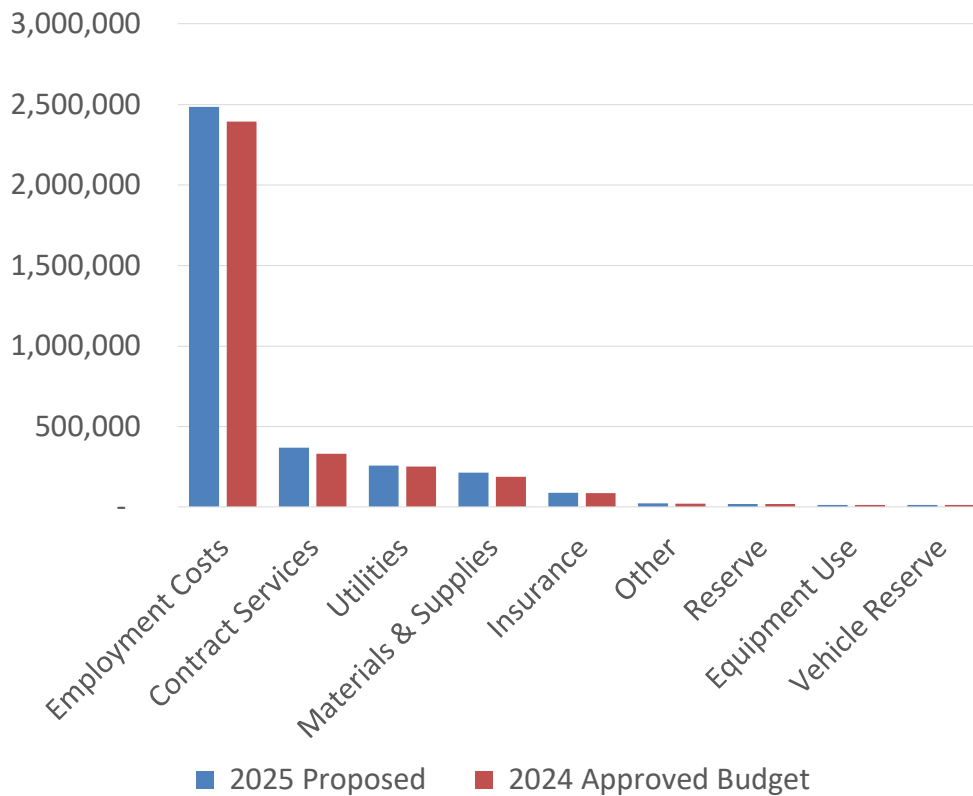


Parks, Recreation & Culture – Expenses by Area





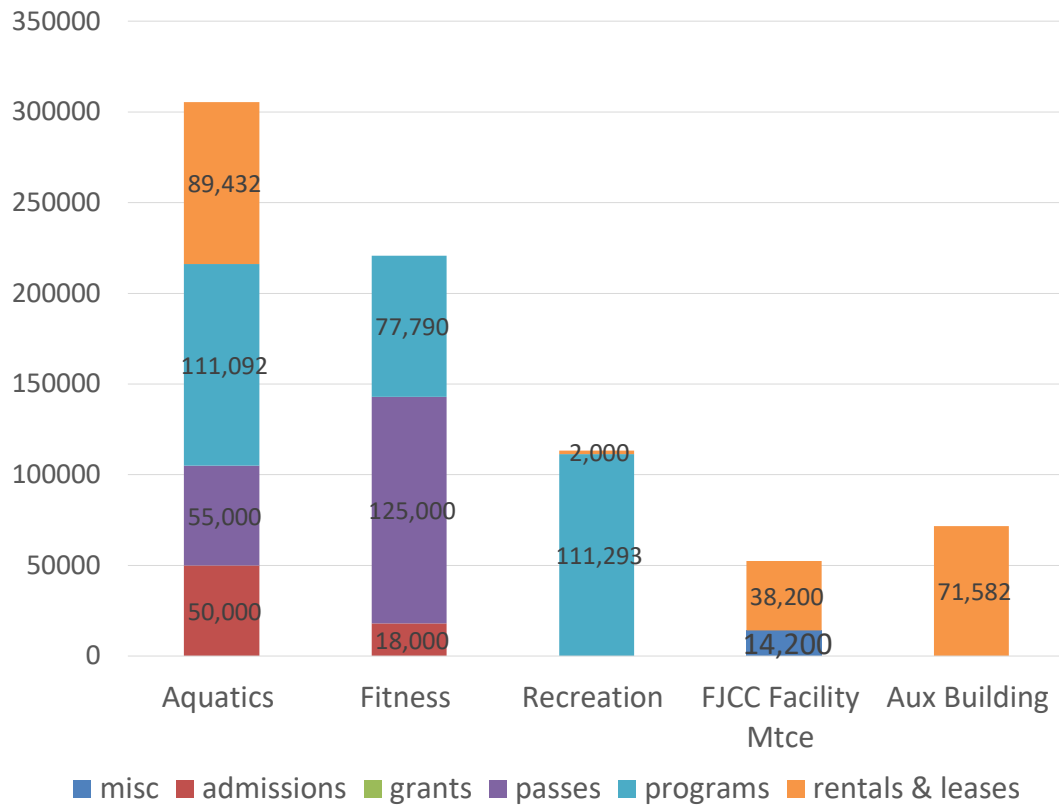
Parks, Recreation & Culture – Expenses by Category



2024 Approved Budget		3,330,930
Employment Costs		90,995
Contract Services		37,997
Utilities		5,775
Materials & Supplies		27,026
Insurance		1,342
Other		582
Reserve		600
Equipment Use		864
Vehicle Reserve		972
2025 Proposed Budget		3,497,083



Parks, Recreation & Culture Revenues



2024 Approved Budget	2,060,880
Aquatics	10,869
Fitness	9,941
Utilities	5,775
FJCC Revenues	11,100
Recreation	- 12,149
Rentals	18,382
Canada Summer Jobs	- 6,064
2025 Proposed Budget	2,098,734

Higher Level Service Request

Increase Caretaker hours from more facilities and required cleaning times.

<i>Justification</i>	The cleaning times will be increased due to the new facilities the caretakers will be responsible for. The increase in time (214 hours) is directly related to size of the areas of cleaning responsibility. These areas include the firehall and additional offices at PW.
<i>Aligns with Strategic Priority:</i>	operations
<i>Consequence of not Funding:</i>	Status quo
<i>Estimated Cost:</i>	\$8,015
<i>Funding Source:</i>	Taxation
<i>Estimated increase:</i>	0.095%



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Other items

General Capital & Reserve Contribution

- A minimum of 10% prior year's municipal tax levy will be transferred to General Capital projects
- A further 5% prior year's municipal tax levy will be transferred to General Capital reserve

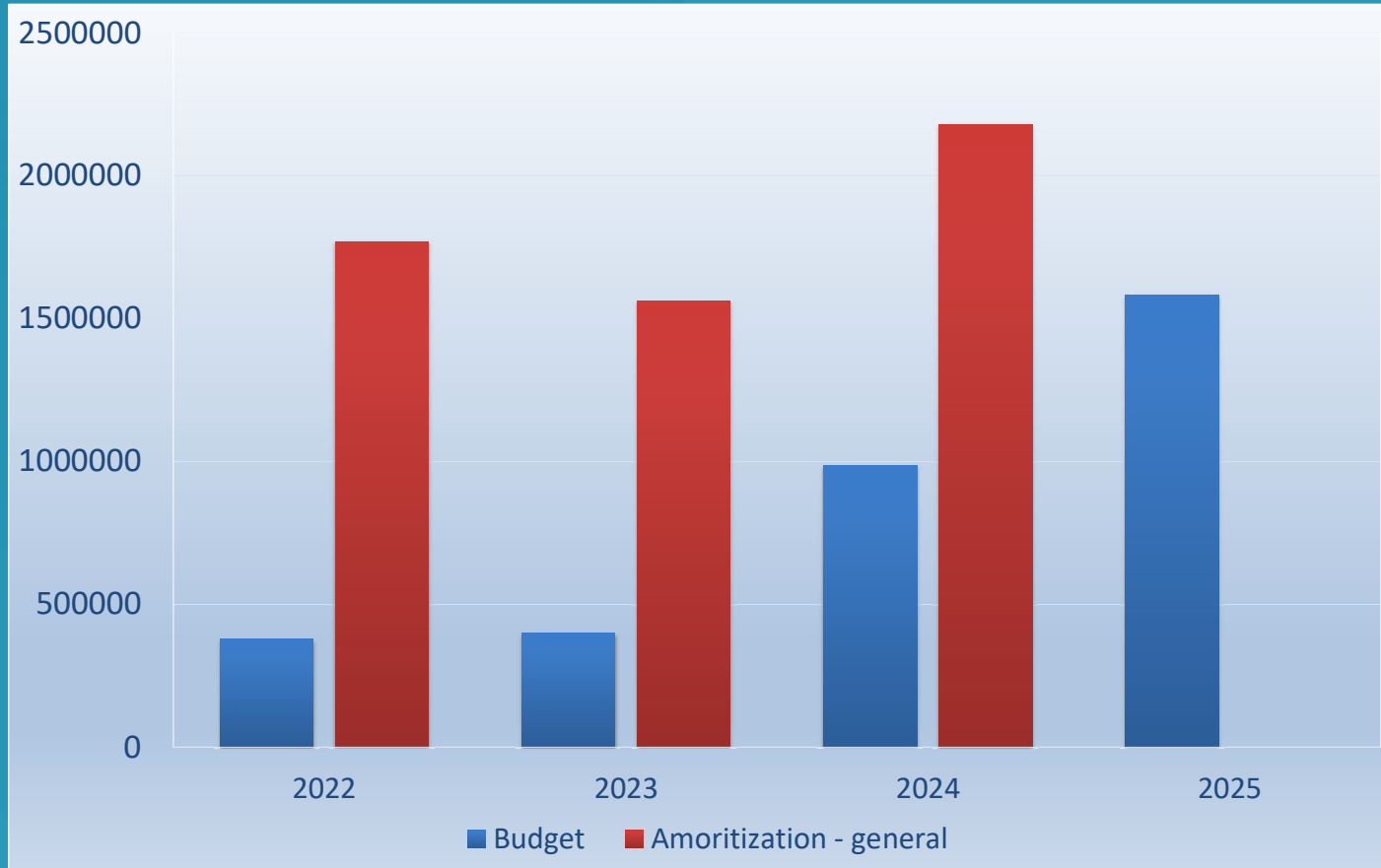
Asset Renewal

- Setting aside additional funds asset renewal





Asset Renewal



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Budget Change:
\$ 386,318 or 4.6%

Municipal Tax - 2024	8,398,228
One time grants	83,081
Regional Rec Funding	(794,642)
RCMP members	158,552
E-com	49,000
Police Taxation	(200,088)
Fire Dept - truck debt	14,591
Fire Dept - employment	156,423
Fulltime bylaw	49,255
Fire Dept Equipment & Reserve	13,564
Revenues (sale of services)	(153,248)
Equipment use & reserve	28,774
Employment Costs	214,364
ROI & other Revenue	(175,981)
Insurance	13,002
Contracted Services	308,173
Materials & Supplies	25,898
Other	75,298
Asset Renewal	375,050
Capital & Capital Reserve	145,252
Municipal Tax Proposed – 2025	8,784,546

Next Meeting – December 3rd, 2024

- Introduction of General Capital
- Water & Sewer Rates amendment bylaws for introduction
- Garbage, Recycling & Organics amendment bylaw for introduction
- Revenue Anticipation bylaw for introduction



WE VALUE YOUR FEEDBACK



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



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Unceded
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Welcome to
Ladysmith

Thank you!