

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

November 4, 2025 Budget 2026

Budget Workshop #2 –
Sewer, Water
& Solid Waste



Outline for Budget

- Important Dates
- Detail review of sewer, water and solid waste budgets
- Next Meeting

Important Dates

July ★ FJCC 2026 Budget is prepared

August/September ★ All other Department budgets are prepared

October ★ Finance compiles budget & reviews Permissive Tax Exemptions

November/December ★ Budget presentations & deliberation

December ★ Council approves utility rates, effective January 1, 2026

January/February/March ★ Finance prepares 2025 Financial Statements
Approve Financial Plan (Due May 14, 2026)

April ★ Assessment Roll provided by BC Assessment; 2026 Tax Rates calculated

May ★ Approve 2026 property tax rates (Due May 14, 2026)

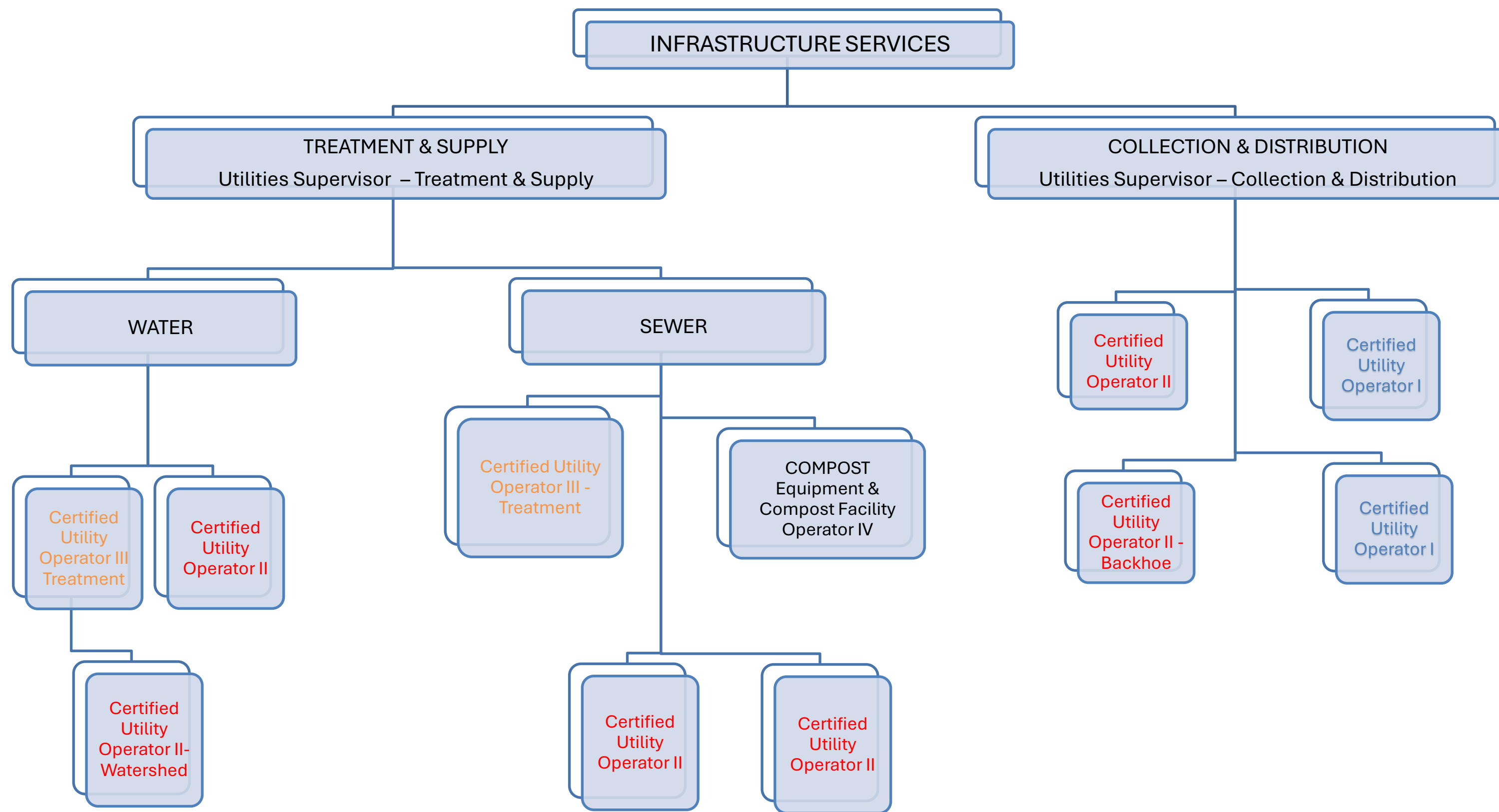
July 2, 2026 ★ Property Taxes Due



Sewer & Water Operating Budgets

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CORE INFRASTRUCTURE

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



STRATEGY:

Ensure the Town's water supply system meets the needs of current and future residents and the demands of climate change.

ACTIONS:

- Increase the storage capacity of our water supply system at Holland Lake.
- Build a connection between Holland Lake and Stocking Lake supply main.
- Increase redundancy by twinning the Stocking Lake supply main.
- Repair and upgrade the Stocking Dam.

STRATEGY:

Maintain an effective and efficient wastewater treatment system that meets the needs of the population and supports the long-term health of the Ladysmith Harbour.

ACTIONS:

- Conduct an environmental impact study for the Wastewater Treatment Plant.
- Implement a Sewer Source Control Program, including bylaws and public education.
- Upgrade post treatment disinfection for the Wastewater Treatment Plant.

STRATEGY:

Implement an asset management plan to replace and maintain aging infrastructure.

ACTIONS:

- Complete Phases 1 & 2 of the 4th Avenue upgrades and prepare plans for Phases 3 & 4 upgrades.
- Implement a program to prioritize road maintenance and upgrades.
- Conduct and implement a Stormwater Master Plan.
- Implement and use internal Geographic Information System (GIS) to prioritize infrastructure.
- Update municipal facility condition assessments.
- Undertake short-term improvements to City Hall.
- Work with partners to initiate the comprehensive redevelopment of the Buller Street property, including City Hall.
- Begin improvements to Lot 108 (Forrest Field) site and explore grant opportunities for future amenities.

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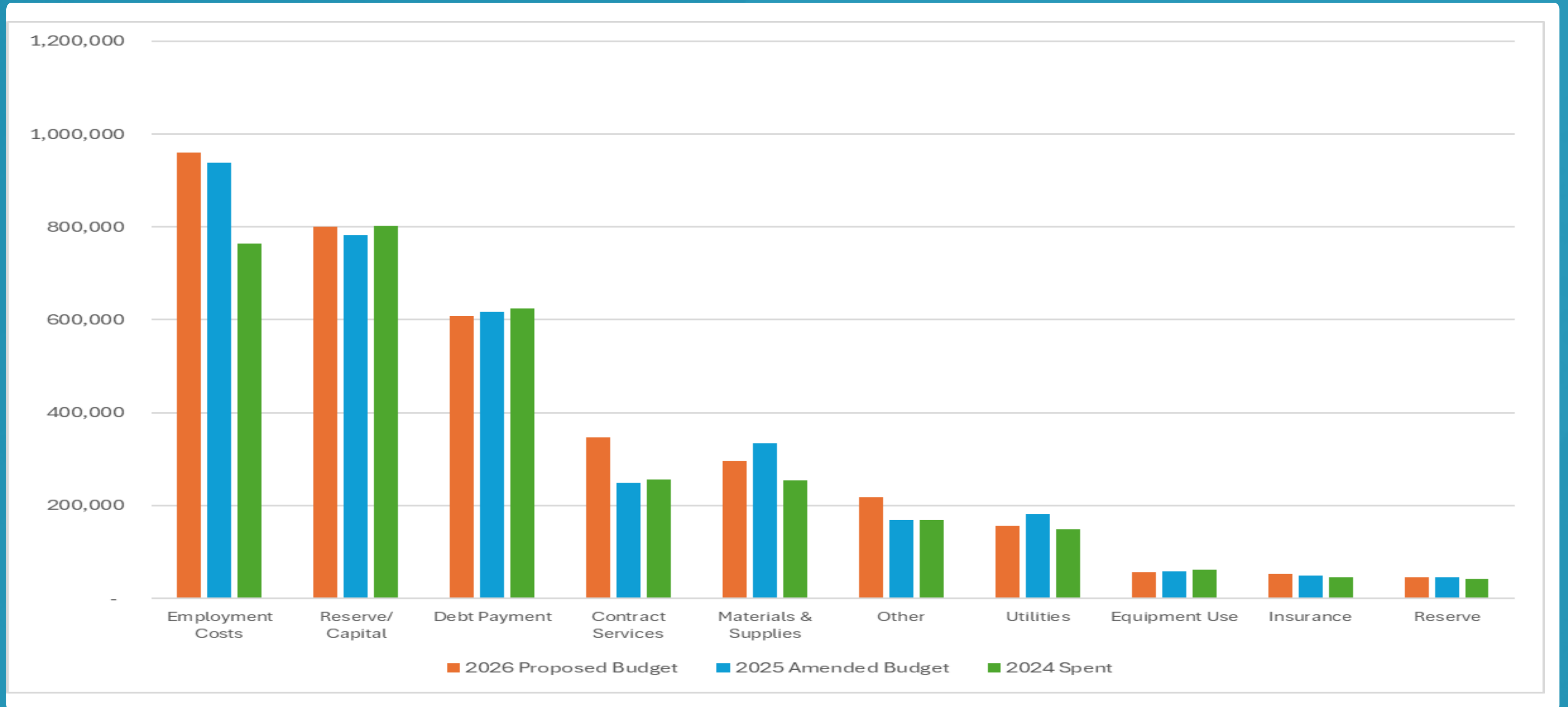
2026 Sewer Budget

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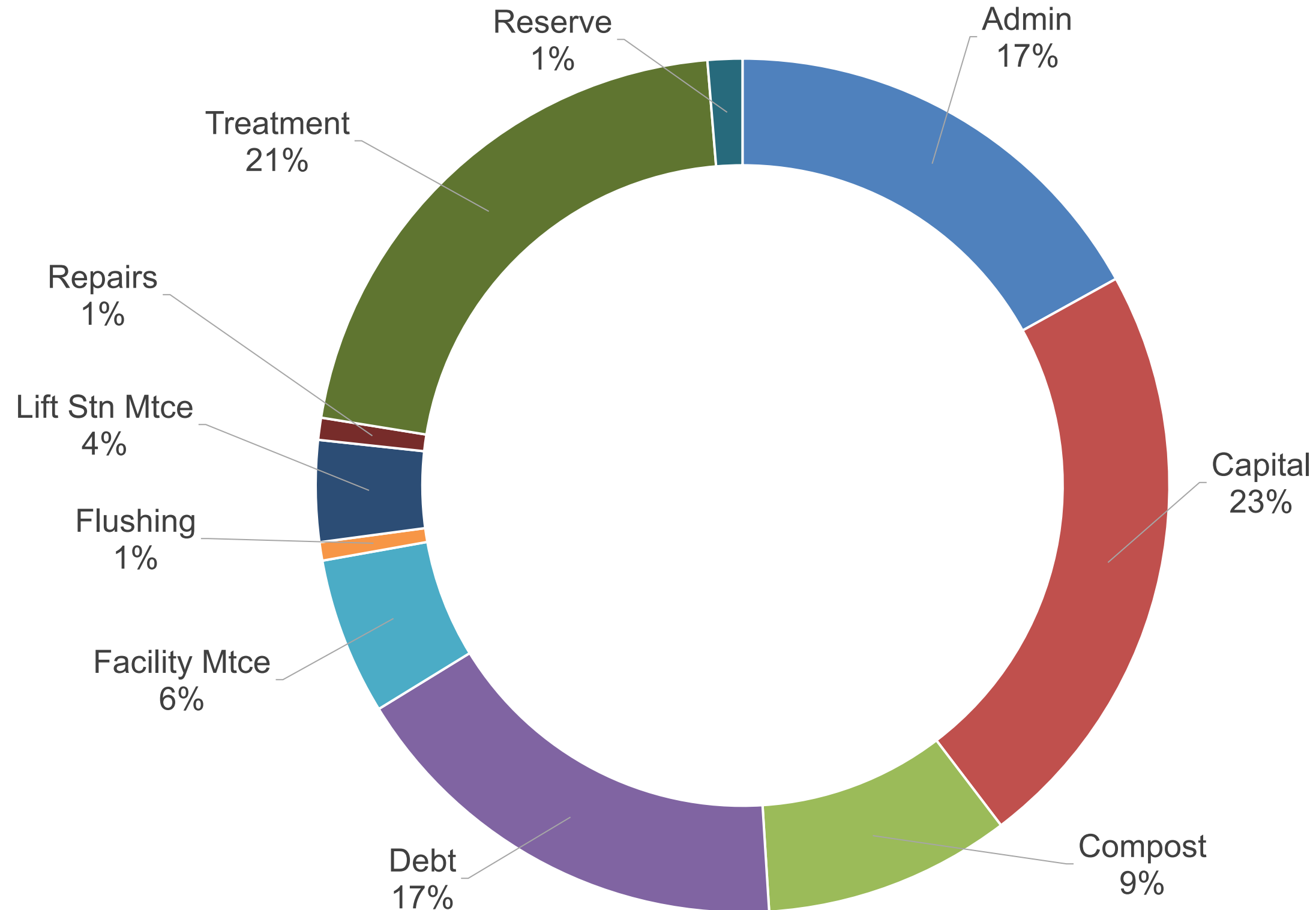


Sewer Expenses by Category





Sewer Operations 2026 Proposed Budget



Proposed Resolution

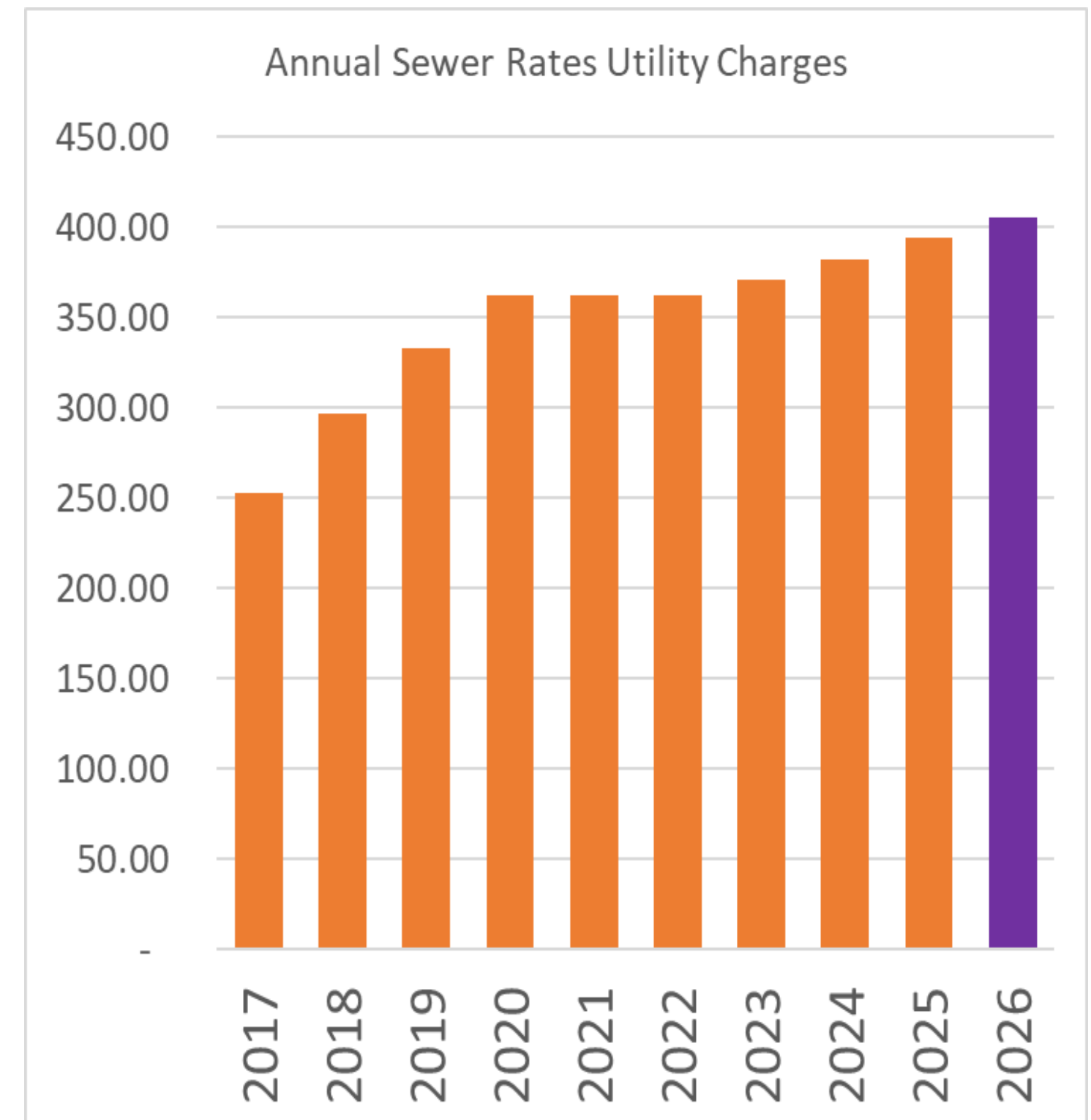
Direct staff to amend the “Sewer Rates Bylaw 1966, No. 422, Amendment Bylaw 1999, No.1360” to include a 3% increase to the rates;

Direct staff to prepare the 2026 Sewer Parcel Tax bylaw for \$362 per parcel;



Annual Sewer Utility Charges

SEWER				
YEAR	Jan - Mar	Apr-Jun	Jul-Sep	Oct-Dec
2016	48.00	50.40	50.40	50.40
2017	50.40	67.50	67.50	67.50
2018	74.25	74.25	74.25	74.25
2019	74.25	86.25	86.25	86.25
2020	90.56	90.56	90.56	90.56
2021	90.56	90.56	90.56	90.56
2022	90.56	90.56	90.56	90.56
2023	92.83	92.83	92.83	92.83
2024	95.61	95.61	95.61	95.61
2025	98.48	98.48	98.48	98.48
2026	101.43	101.43	101.43	101.43



Sewer Billing

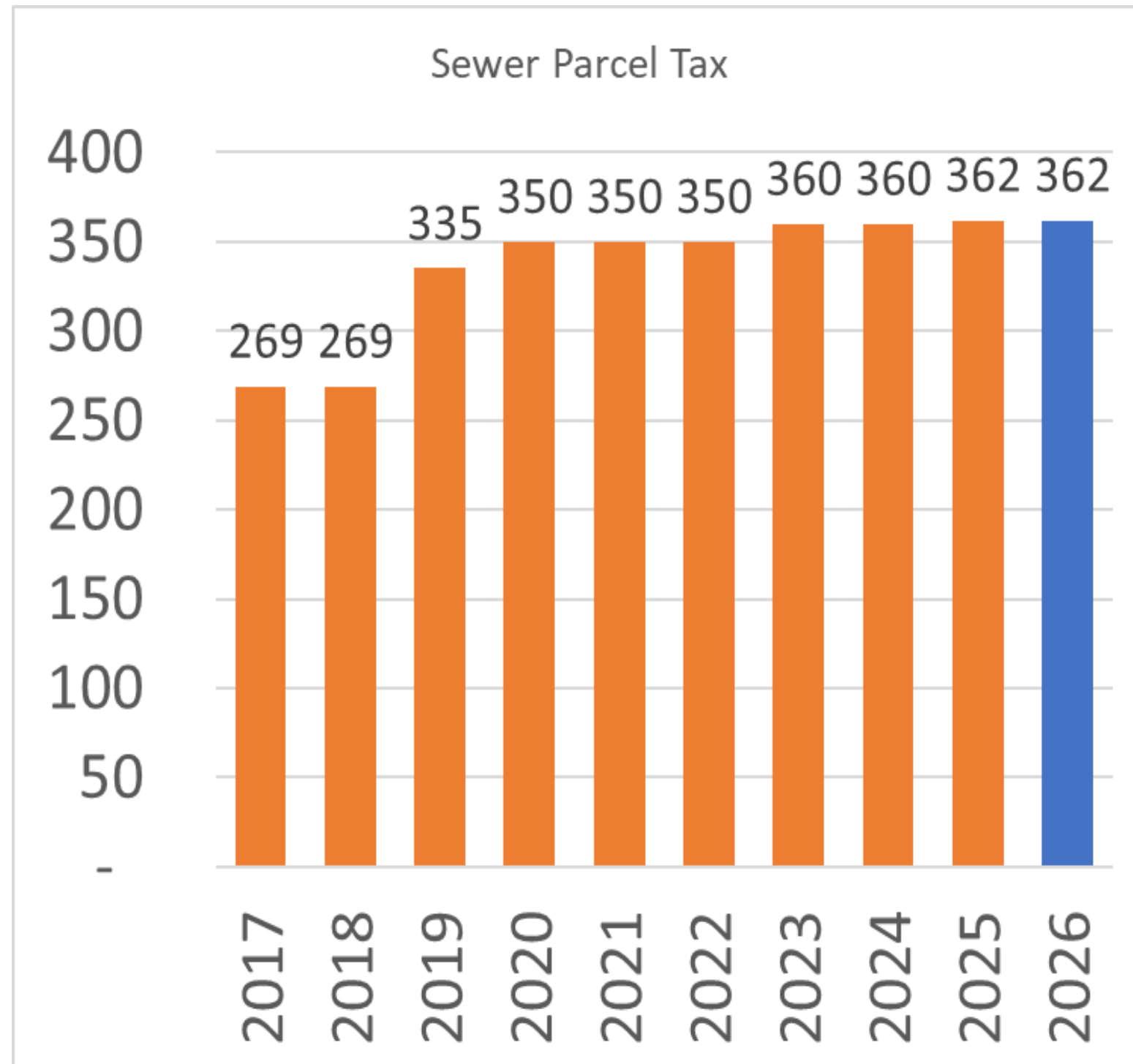
Generates \$2,036,120

Category	Revenues	Previous Monthly Rate	Proposed Monthly Rate
Residential	\$ 1,872,852	\$32.83	\$33.81
Businesses	\$ 68,974	\$32.83	\$33.81
Schools (per classroom)	\$ 43,007	\$32.83	\$33.81
Pubs/Restaurant	\$ 23,651	\$68.34	\$70.39
<i>SFN</i>	\$ 16,043		3%
<i>Other</i>	\$ 11,592		3%





SEWER PARCEL TAX



# TOL parcels	3,962
# SFN parcels	36
Funding generated	1,460,308
Funding used for:	
• Debt	617,500
• Capital/Reserve	800,000

2026 SEWER Capital Projects

2026 Sewer Capital Projects	Estimated Cost	Sewer Utility	DCC	Reserve	Other
Articulating loader - compost	200,000	200,000		-	
UV Phase 3 – Construction	3,000,000	600,000		400,000	2,000,000
Grand Total	3,200,000	800,000		400,000	2,000,000



SEWER Capital Projects- continuing

Project	Budget	Spent to Date	Committed	Action
4th Ave Sewer Main Upgrade	250,000	-	-	Roll to 2026
Artist Studio Sewer Main Connection	142,639	109,962	12,273	Will be complete
Centrifuge Rebuild	57,500	57,343	-	Complete
Compost Curing Building	544,000	-	6,955	Roll to 2026
Gill Rd Lift Station Assessment	55,000	-	-	Roll to 2026
Gill Rd Lift Station Upgrades	29,900	-	-	Roll to 2026
Holland Cr Dev Downstream (offsite imp)	443,000	-	-	Developer Driven
Ludlow Lift Station Generator	100,000	-	-	Roll to 2026
Ludlow Pump Station Upgrade	707,175	5,050	101,421	Roll to 2026
Rocky Cr Sewer Upgrade (Boundary-Ludlow)	750,000	-	-	Developer Driven
Sandy Beach Inflow & Infiltration	59,056	-	-	Roll to 2026
Sandy Beach Lift Station Generator	230,745	-	-	Roll to 2026
Sandy Beach Lift Station Upgrade	75,000	12,866	6,607	Roll to 2026
Sandy Beach Sewer Main Design	187,500	-	123,464	Roll to 2026
SCADA Upgrades	76,788	-	-	Roll to 2026
Sewer Modelling	151,402	-	140,974	Roll to 2026
Spirogester Cone Removal	50,000	-	-	Roll to 2026
Stage 2 Environmental Study	61,409	-	-	Roll to 2026
Transfer Beach Lift Station Upgrades	25,500	-	18,599	Will be complete
UV Phase 2 Design	100,000	-	-	Roll to 2026
WWTP Activated Carbon	150,000	146,203	-	Complete
WWTP Chlorinator	125,000	34,887	10,642	Roll to 2026
WWTP Improvements	46,930	11,285	-	Roll to 2026
WWTP Servers	34,547	-	-	Roll to 2026



Impact to Average Household Utilities - Sewer

Sewer Rates	2025	2026	Difference
Per Month	32.83	33.81	0.98
Per Billing Cycle	98.48	101.43	2.95
Per Year	393.92	405.72	11.80

Sewer Parcel Tax	2025	2026	Difference
Per Year	362	362	0

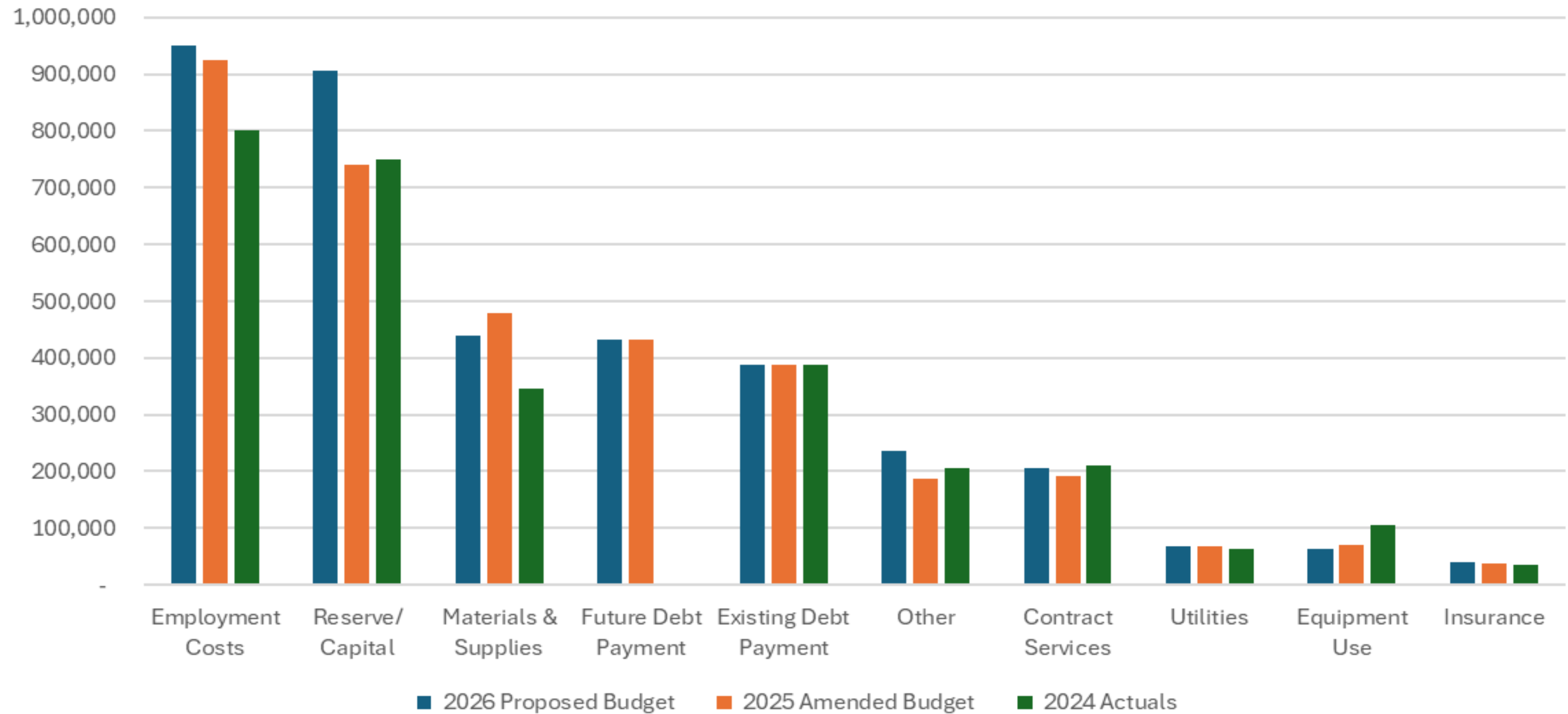


2026 Water Budget

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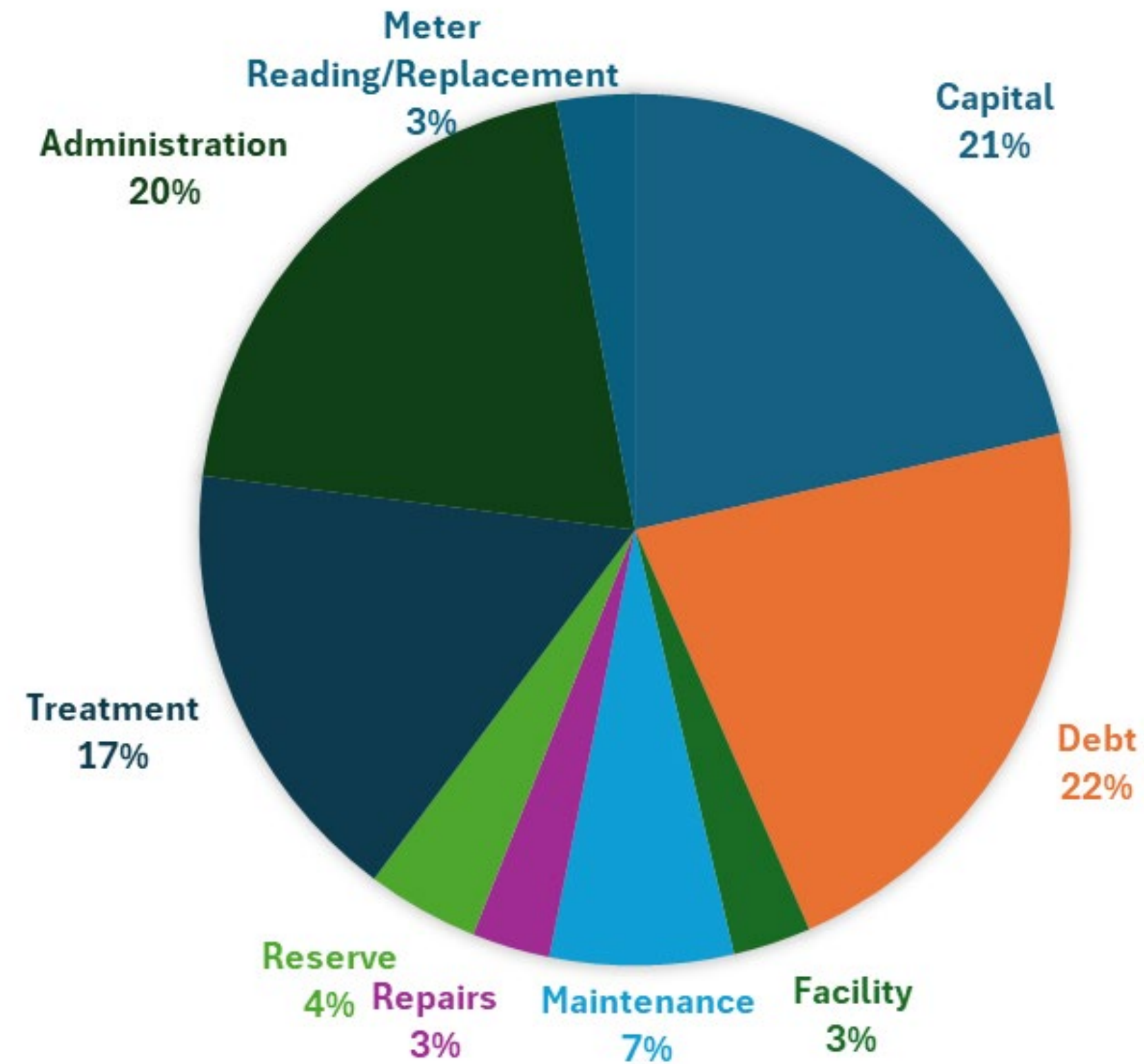


Water Expenses by Category





Water Operations 2026 Proposed Budget



Proposed Resolution

Direct staff to amend the “Waterworks Regulation Bylaw 1999, No.1298” to include a 3% increase to the rates; and

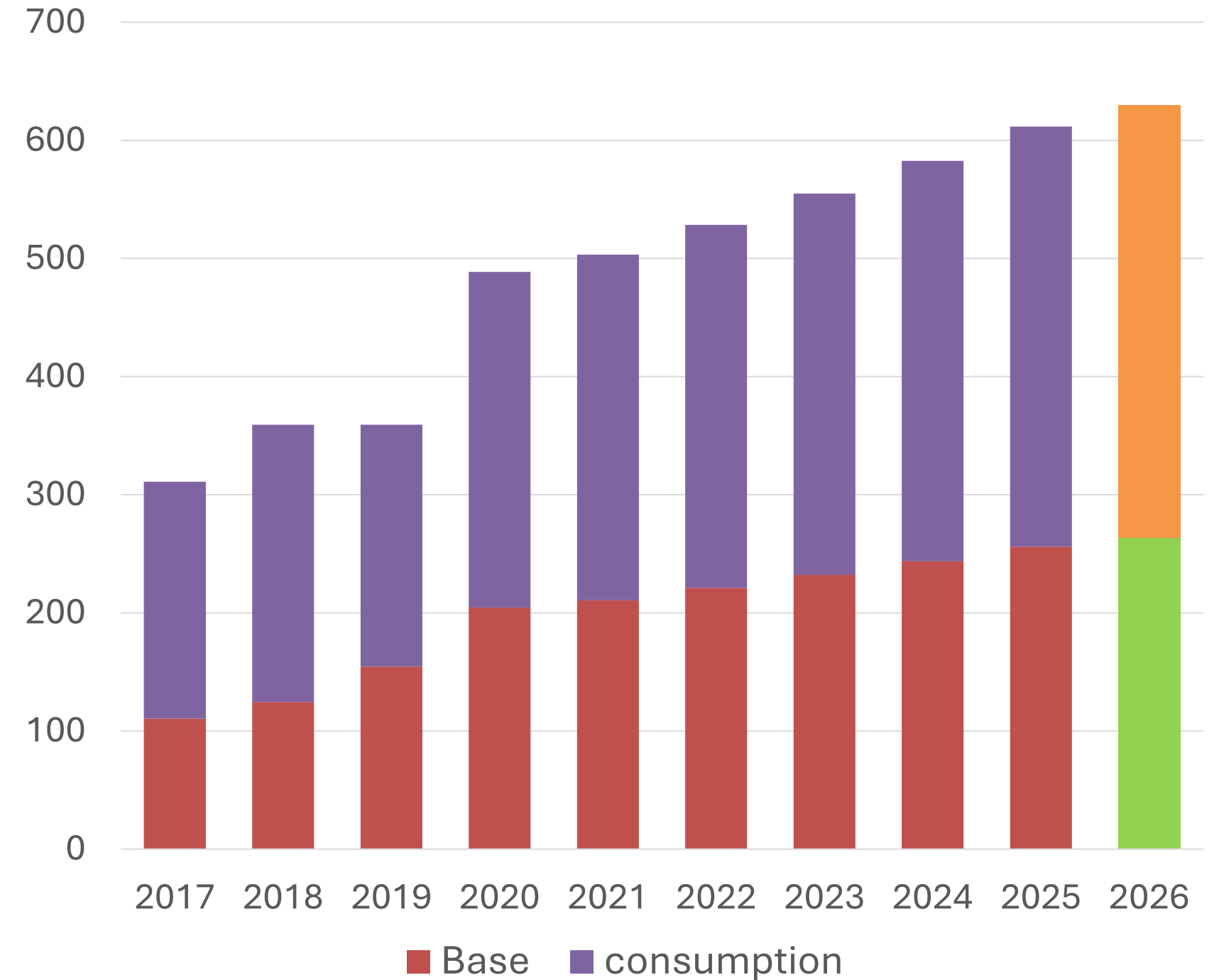
Direct staff to prepare the 2026 Water Parcel Tax bylaw for \$459 per parcel.



Annual Water Utility Charges

@1m ³ per day consumption				
Water				
YEAR	Jan - Mar	Apr-Jun	Jul-Sep	Oct-Dec
2017	77.77	77.77	77.77	77.77
2018	89.83	89.83	89.83	89.83
2019	89.83	89.83	89.83	89.83
2020	122.16	122.16	122.16	122.16
2021	125.82	125.82	125.82	125.82
2022	132.11	132.11	132.11	132.11
2023	138.71	138.71	138.71	138.71
2024	145.64	145.64	145.64	145.64
2025	152.93	152.93	152.93	152.93
2026	157.52	157.52	157.52	157.52

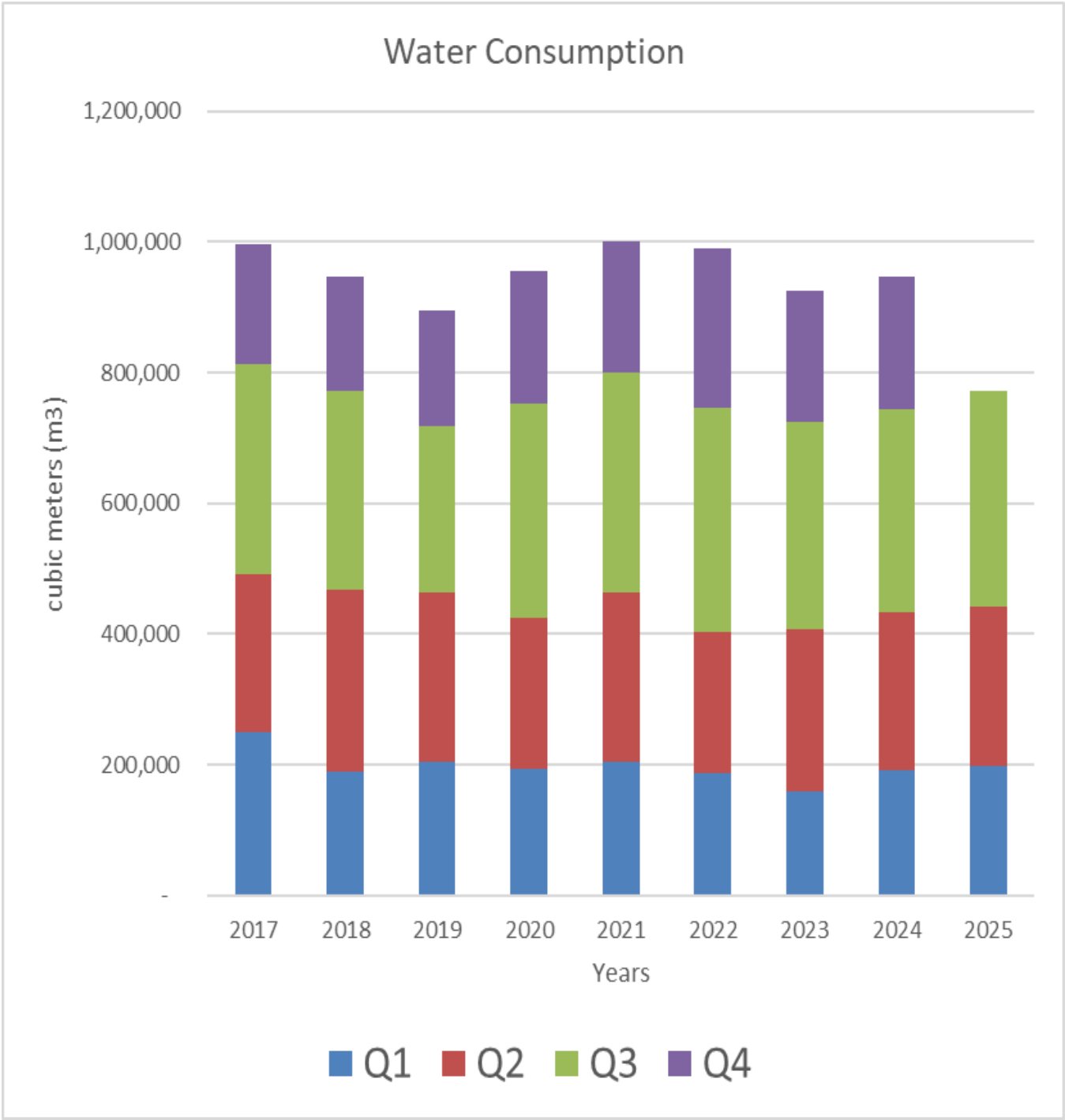
Annual Water Rates Utility Charges



Water Billing – Proposed Rates

Generates \$1,728,835

	#	Q1	Q2	Q3	Q4
Metered Water-Industrial	3	25,992	26,947	25,314	25,504
Metered Water-Non-Residential	143	32,376	42,301	58,348	32,261
Metered Water-Single Unit Dwelling	2937	246,262	290,541	382,762	249,409
Flow Meter	3	341	425	545	368
Metered Water-Residential SFD with Suite	277	33,362	37,785	42,562	31,877
Metered Water-Residential over 2 units	54	31,001	33,549	43,370	35,633





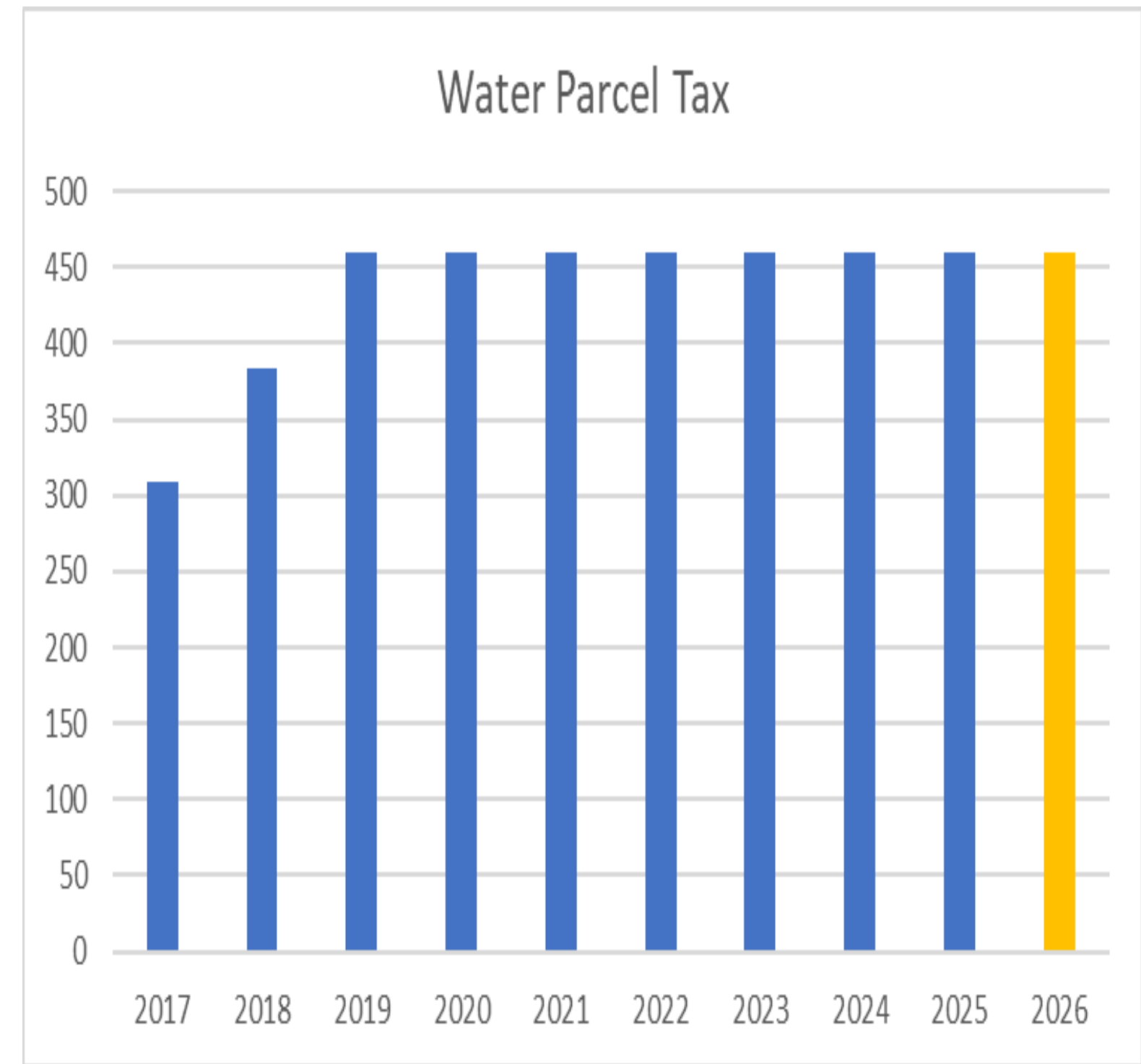
Water Parcel

# parcels - TOL	3,979
# parcel equivalent – Diamond	158
# parcel equivalent - SFN	37

Parcel Tax Revenue 1,915,682

Funding used for:

• Debt (existing)	387,685
• Debt (proposed)	432,956
• Capital	800,000
• Reserve	25,543
• Rebates	7,500
• Funding Ops	245,740



2026 Water Capital Projects

2026 Water Capital Projects	Estimated Cost	Water Utility	DCC	Reserve	Contributed/ Grant
Lightning Protection & Redundancy @ WFP	\$ 80,000	80,000	-	-	-
Watermain Replacement – Buller 4 th – 6 th	\$ 400,000	400,000	-	-	-
Holland Creek Raw Water Supply Main Upgrade	\$ 1,350,000	320,000	337,500	692,500	-
Grand Total	\$ 1,830,000	\$ 800,000	\$ 337,500	\$ 692,500	



Water Capital Projects - continuing

Existing Projects	Budget	Spent to date	Action
6th Ave & Dead Ends Watermain Repl	385,000	-	<i>Combine with 6th Ave Design</i>
Abandon Twin AC Watermains below Thetis	75,000	-	<i>Target in 2027</i>
Chicken Ladder Flood Hardening	349,688	-	<i>Continue in 2026</i>
Davis Rd PRV Replacement Design	25,000	1,635	<i>Continue in 2026</i>
Diamond Meter & Vault Replacement	125,000	6,500	<i>Continue in 2026</i>
Diamond Meter Replacement	40,000	7,500	<i>Continue in 2026</i>
Edgewood Estates Water Meter Replacement	125,000	-	<i>Continue in a future year</i>
HC Weir - Colonia	462,500	58,732	<i>Complete</i>
HC Weir - Mackie	1,059,166	458,388	<i>Complete</i>
HC Weir - Upper Intake	1,200,000	-	<i>Fish Window - 2026</i>
Holland Creek Dam Assessment	19,986	-	<i>2027</i>
Holland Dam Inspection Report	30,227	-	<i>2027</i>
Holland Dam Storage Upgrade	15,425,057	169,691	<i>Continue in 2026</i>
Rocky Creek PRV & Vault Removal	50,000	-	<i>Continue in 2026</i>
Stocking Lake Dam Construction	5,000,000	-	<i>Continue in 2026</i>
Stocking Lake Dam Design	533,670	42,657	<i>Continue in 2026</i>
Stocking Supply Main Preliminary Design	78,003	19,960	<i>Continue in 2026</i>
Water Distribution Main - WTP to Colonia	1,000,000	-	<i>Continue in 2026</i>
Water Filtration Plant Deficiencies	554,887	1,441	<i>Continue in 2026</i>



Impact to Average Household Utilities - water

Water Rates	2025	2026	Difference
Per quarter	152.93	157.52	4.59
Per Year	611.71	630.08	18.35

Water Parcel Tax	2025	2026	Difference
Per Year	459	459	0

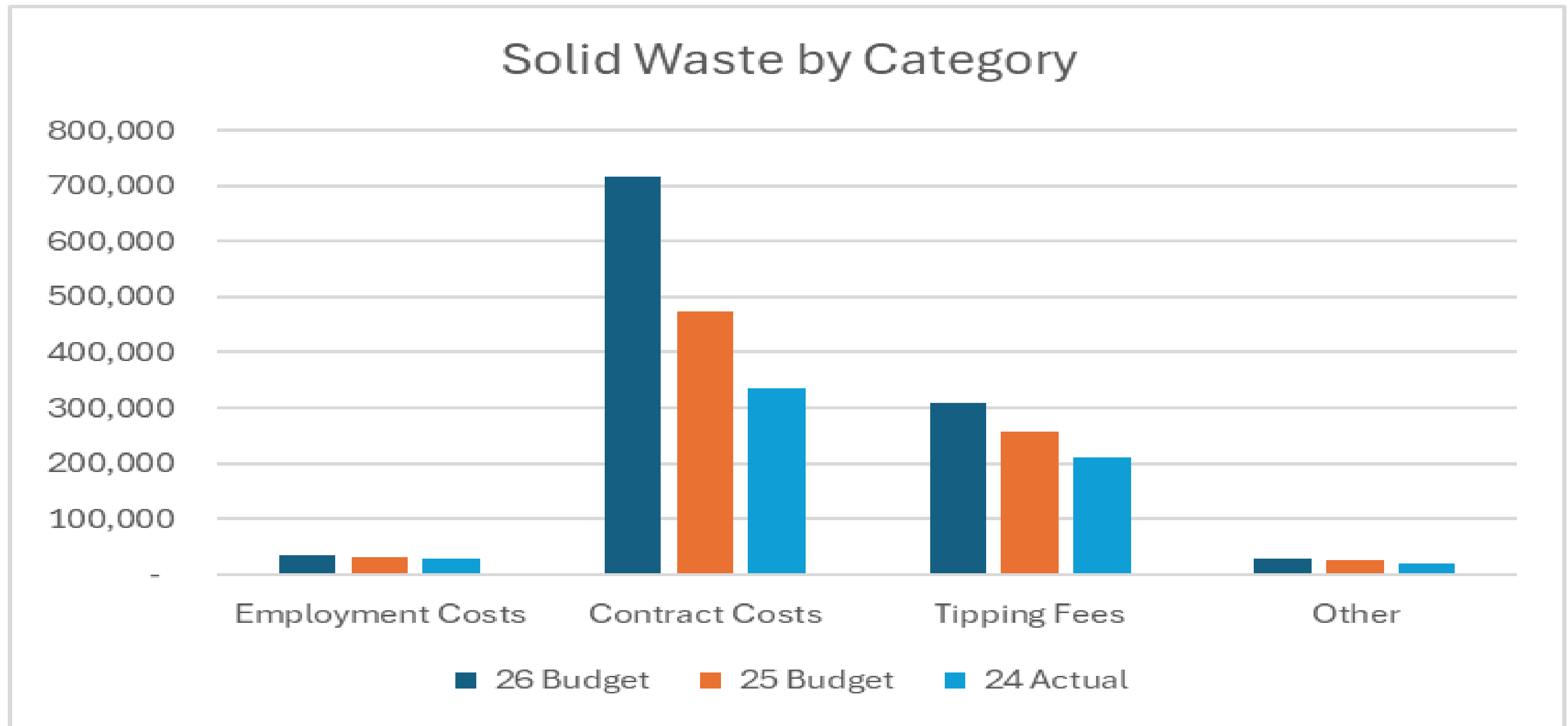


2026 Solid Waste Budget

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Solid Waste Expenses by Category





Annual Solid Waste Charges

Item	Per unit cost (annual)	Per unit cost (monthly)
Original Contract, with 120L container	\$ 189.18	\$ 15.77
Spring & Fall Yard Waste/Large Item	\$ 8.60	\$ 0.72
Tipping Fees	\$ 87.89	\$ 7.32
Administration	\$ 17.54	\$ 1.46
Less Recycle BC Rebate & Other Revenue	(\$ 52.63)	(\$ 4.39)
	\$ 250.58	\$ 20.88

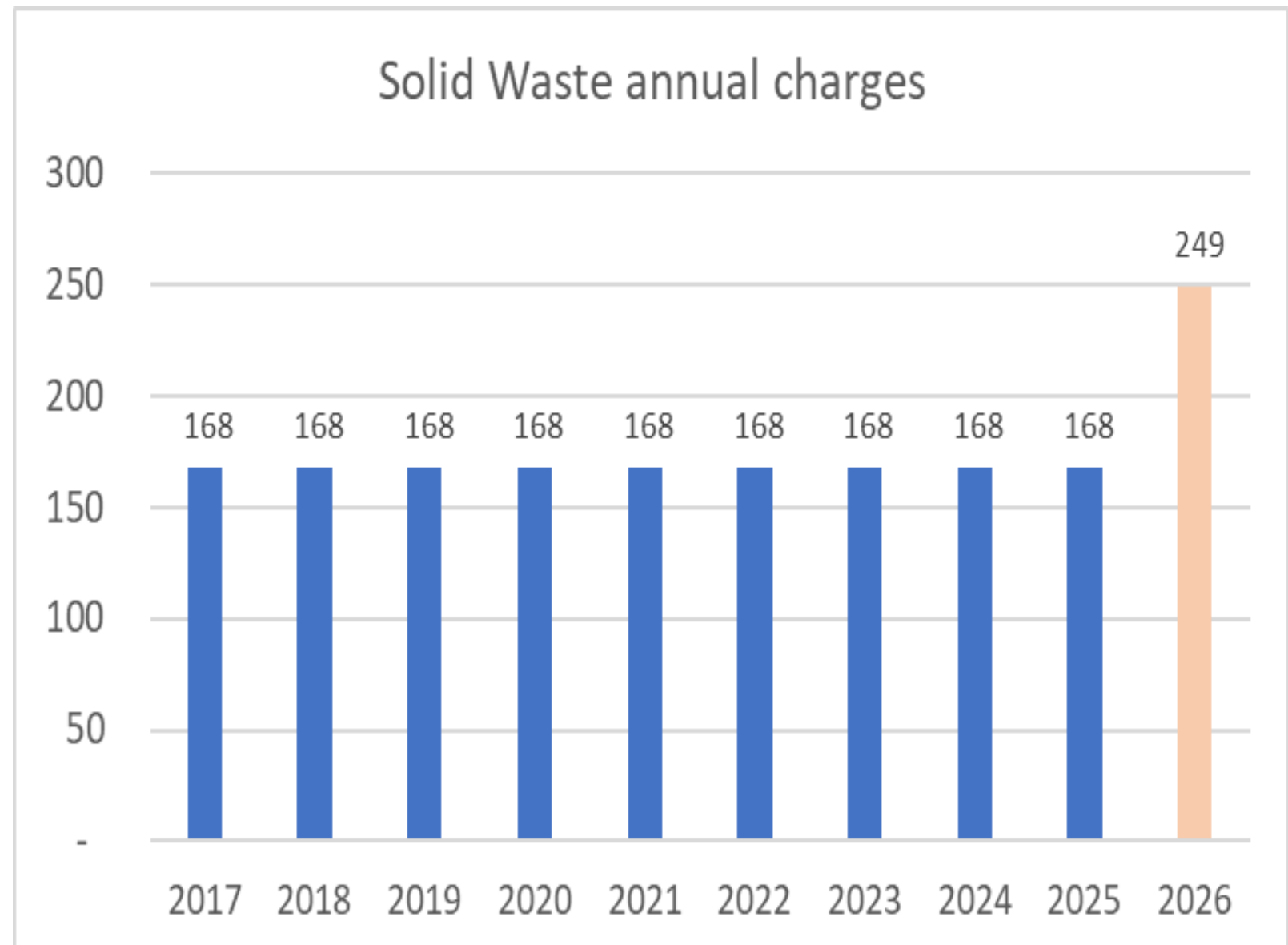
Proposed Resolution

Direct staff to amend the “Garbage, Recyclables and Organics Collection Bylaw 2005, No. 1588” to include a \$20.75 monthly rate per dwelling unit.



Annual Solid Waste Charges

Year	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec
2017	42.00	42.00	42.00	42.00
2018	42.00	42.00	42.00	42.00
2019	42.00	42.00	42.00	42.00
2020	42.00	42.00	42.00	42.00
2021	42.00	42.00	42.00	42.00
2022	42.00	42.00	42.00	42.00
2023	42.00	42.00	42.00	42.00
2024	42.00	42.00	42.00	42.00
2025	42.00	42.00	42.00	42.00
2026	62.25	62.25	62.25	62.25



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Next Budget Meeting – November 25th, 2025

- Introduction of General Operations



WE VALUE YOUR FEEDBACK



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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Thank you!

Unceded
Stz'uminus Territory

Welcome to
Ladysmith