

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

December 2, 2025

Budget 2026

Budget Workshop #4 –
General Capital





General Capital Projects

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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





Capital Projects by Area/Department



Corporate Projects

Name	Total Budget	From Taxation	Early Budget Approval?	Target Completion
Website redesign	\$100,000	0		Q4
Replacement of Telephone System	\$50,000	0		Q4
Public Engagement - City Hall Options	\$40,000	40,000	✓	Q2



Development Services Projects

Name	Total Budget	From Taxation	Early Budget Approval?	Target Completion
Uplands Remediation - Final Phase	\$200,000	200,000	✓	Q4



Protective Services Projects

Name	Total Budget	From Taxation	Early Budget Approval?	Target Completion
Feasibility/Concept: Fire Hall Facility	\$150,000	150,000		Q4
Wildland Turnout Gear	30,000	0		<i>grant</i>



Public Works Projects

Name	Total Budget	From Taxation	Early Budget Approval?	Target Completion
Road Improvements (annual)	\$400,000	94,000		
Intersection Improvement-Dogwood: Rollie Rose	100,000	190		<i>developer</i>
Storm main - French to Kitchener	27,005	0		Q4
Waterfront Servicing	12,373,488	0		<i>grant</i>
Plant subdivision trees	150,000	0		Q2
Solid Waste automated pickup bins	2,400,000	0		Q4



Facility Projects

Name	Total Budget	From Taxation	Early Budget Approval?	Target Completion
Aggie Hall Exterior Wall Shingles Rpl - South Side	\$40,000	40,000		Q3
FJCC Main Roof Replacement	\$900,000	0		Q3
Replacement of Triogen UV Filters	\$65,000	0		Q3
FJCC Plumbing Repairs and Upgrades - Phase 2	\$100,000	0		Q3
Fire Hall Exterior Building Repairs & Painting	\$30,000	30,000		Q3
Archives - Exterior Building Repairs & Repaint	\$20,000	20,000		Q3
Forrest Field Washroom Maintenance and Repairs	\$20,000	20,000		Q1
Roof Maintenance - Salt Storage at Public Works	\$51,000	51,000		Q3
WWTP (Screen Building) Roof Replacement	\$76,000	76,000		Q3
New Flooring at the Senior Centre	\$45,000	45,000		Q3
Accessibility Improvements - D/T washroom	\$10,000	0		<i>grant</i>



Recreation & Culture Projects

Name	Total Budget	From Taxation	Early Budget Approval?	Target Completion
Brown Drive Park Playground Replacement	\$210,500	105,250	✓	Q2
Forrest Field Artificial Turf Replacement	\$1,190,000	0	✓	Q3
Redesign of the Town's corporate flag	\$10,000	0		<i>grant</i>





CCBF Funding

Project	Budget	CCBF
Road Improvements	\$400,000	\$140,000
Brown Drive Park Playground Replacement	\$210,500	\$105,250



DCC (Roads) Funding

Project	Budget	DCC
Intersection Improvement-Dogwood: Rollie Rose	\$100,000	\$ 18,810



Carry Forward Funding

Project	Budget	c/f
Storm main - French to Kitchener	\$27,005	\$27,005



Grant Funding (tbd)

Project	Budget	Unconfirmed Grant
Accessibility Improvements - D/T washroom	\$10,000	10,000
Waterfront Servicing	\$12,373,488	7,000,000
Redesign of the Town's corporate flag	\$10,000	10,000
Wildland Turnout Gear	\$30,000	30,000



Developer Donation

Project	Budget	Developer
Intersection Improvement-Dogwood: Rollie Rose	\$100,000	81,000



Regional Recreation

Project	Budget	CVRD Function #390
FJCC Main Roof Replacement	\$900,000	900,000
Replacement of Triogen UV Filters	65,000	65,000
FJCC Plumbing Repairs and Upgrades - Phase 2	100,000	100,000



Internal Funds

Project	Budget	COVID	SURPLUS	Infra Reserve	Real Property	Deferred Revenue
Road Improvements (annual)	\$400,000			166,000		
Website redesign	\$100,000		100,000			
Forrest Field Artificial Turf Rpl	\$1,190,000	390,000	500,000	300,000		
Waterfront Servicing	\$12,373,488	480,000	3,200,000		500,000	
Replacement of Telephone System	\$50,000		50,000			
Solid Waste automated pickup bins	\$2,400,000		1,434,430			
Plant subdivision trees	\$150,000					150,000

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Follow up from Nov 25

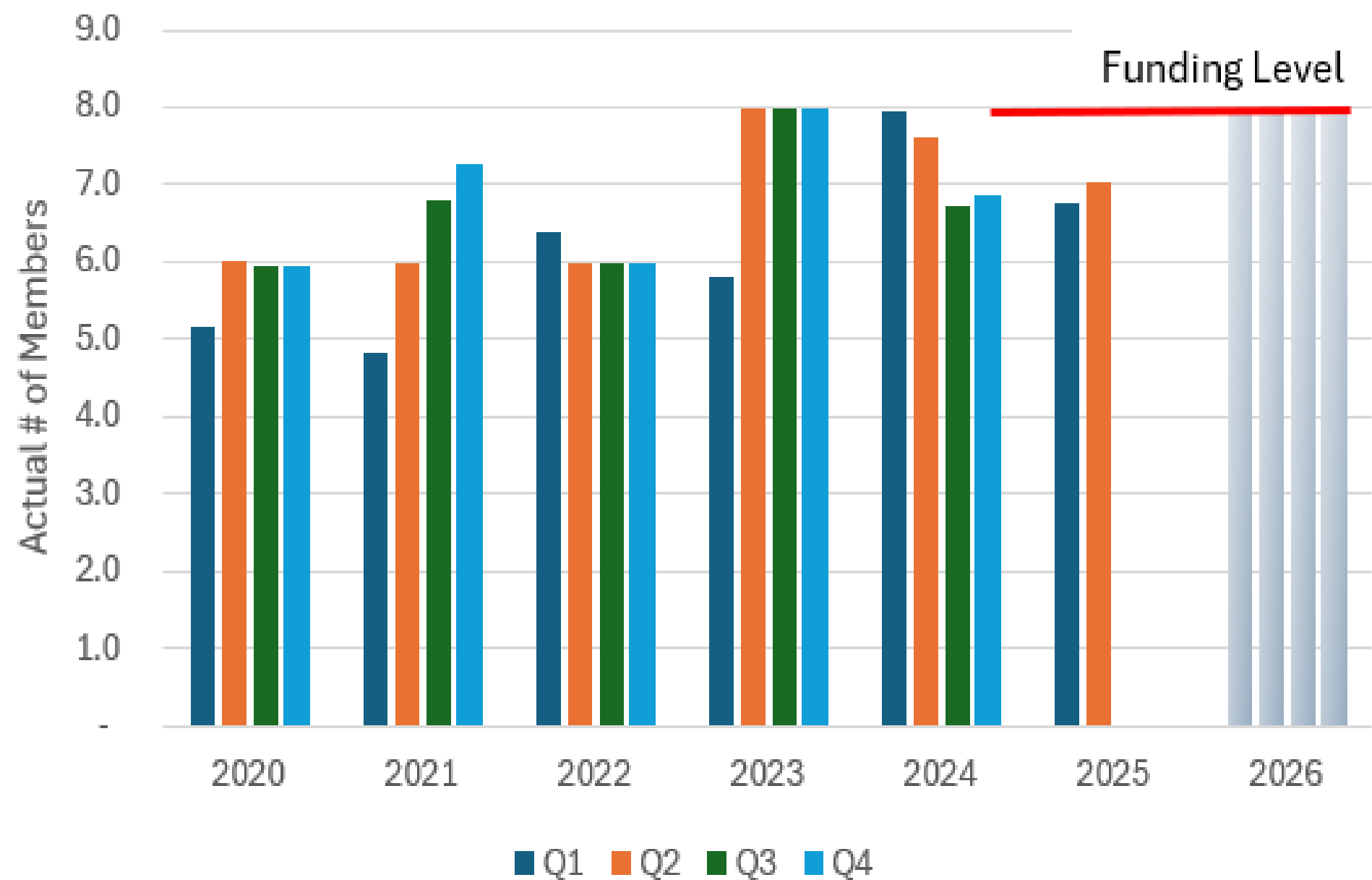


Municipal Taxes

		Budget increase (%)
2025 Approved Municipal Taxation	\$8,713,484	
Presented @ Nov 25 meeting	419,989	4.82%
HLSR – approved @ Nov 25 meeting	82,850	0.95%
2026 Proposed Municipal taxation	9,216,323	5.77%



Police Taxes



	Total	TOL (70%)	TOL @ 7.9
Per member	\$264,474	\$185,132	\$182,818
8 members	\$2,115,792	\$1,481,054	\$1,462,541
Overtime	\$151,780	\$106,246	\$106,246



Policing – change in taxation

		Budget increase (%)
2025 Approved Municipal Taxation	\$1,993,412	
Presented @ Nov 25 meeting	157,195	7.89%
Funding @ 7.9 members	(18,513)	(0.93%)
2026 Proposed Municipal taxation	2,132,094	6.96%



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
Stz'uminus Territory

Welcome to
Ladysmith

Thank you!