

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

# November 5, 2024 Budget 2025

Budget Workshop #2 –  
Sewer & Water



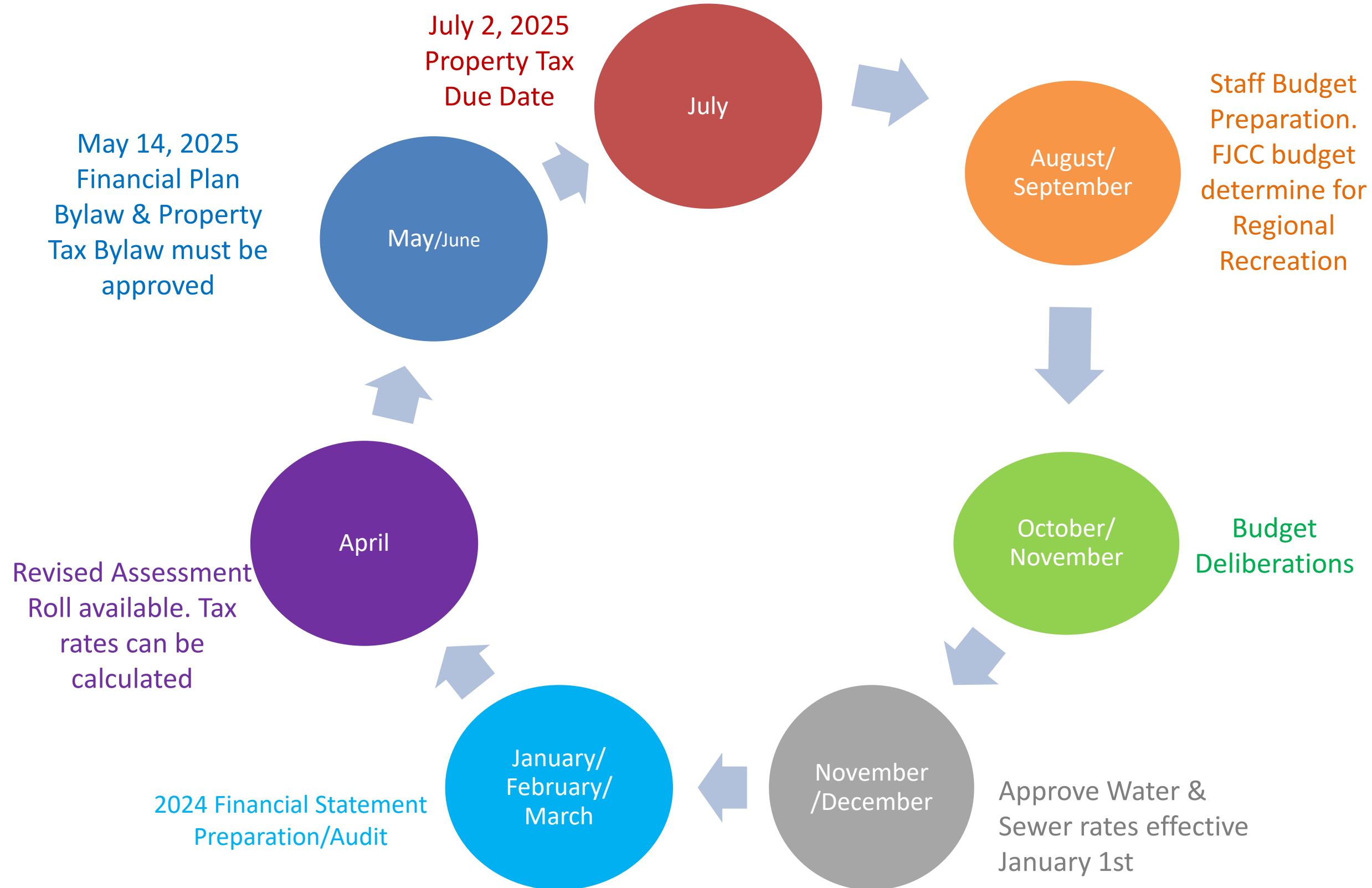




# Outline for Budget

- Important Dates
- Detail review of sewer & water budgets
- Next Meeting

# Important Dates



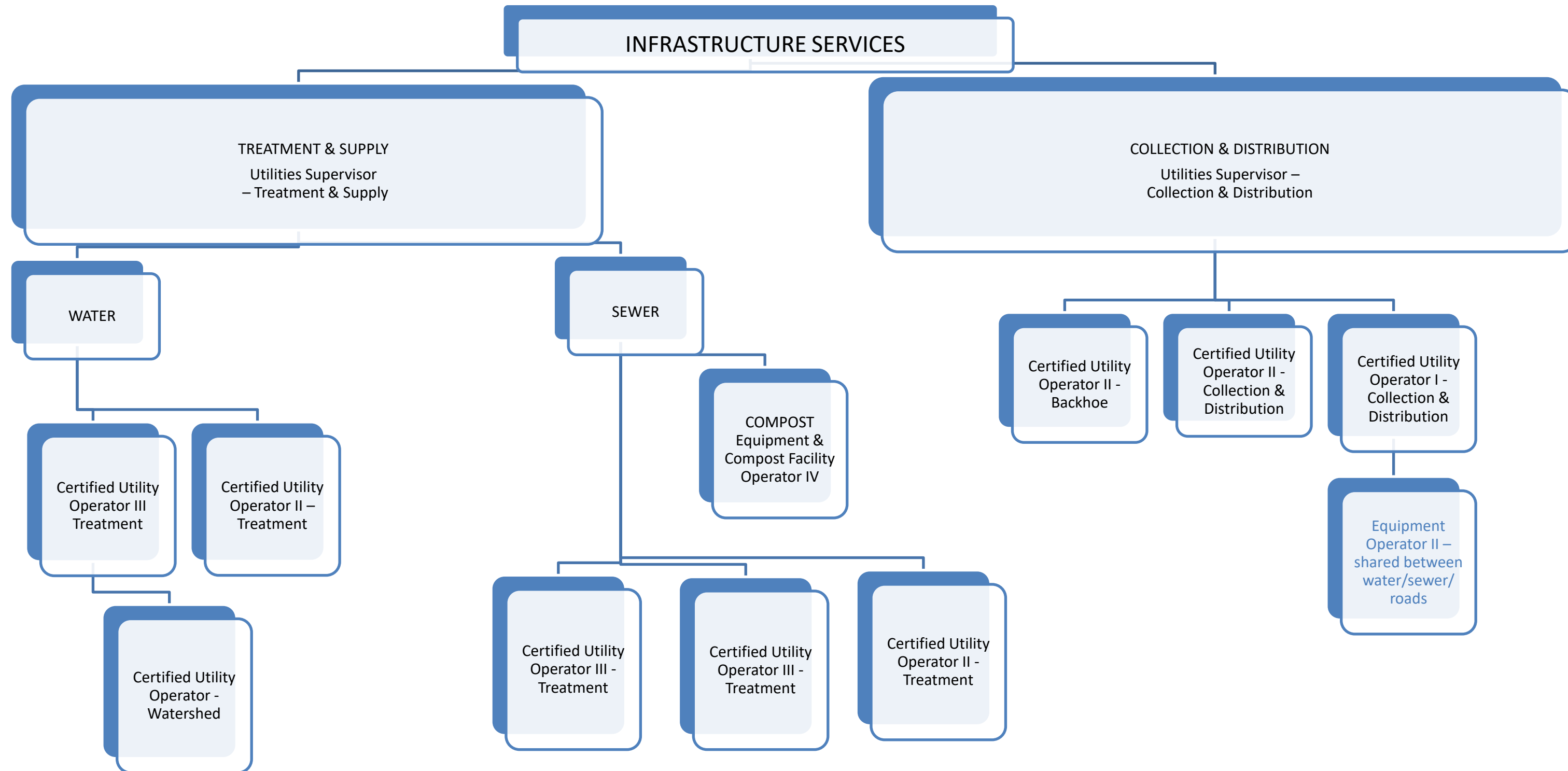


# Sewer & Water Operating Budgets

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# INFRASTRUCTURE SERVICES



# 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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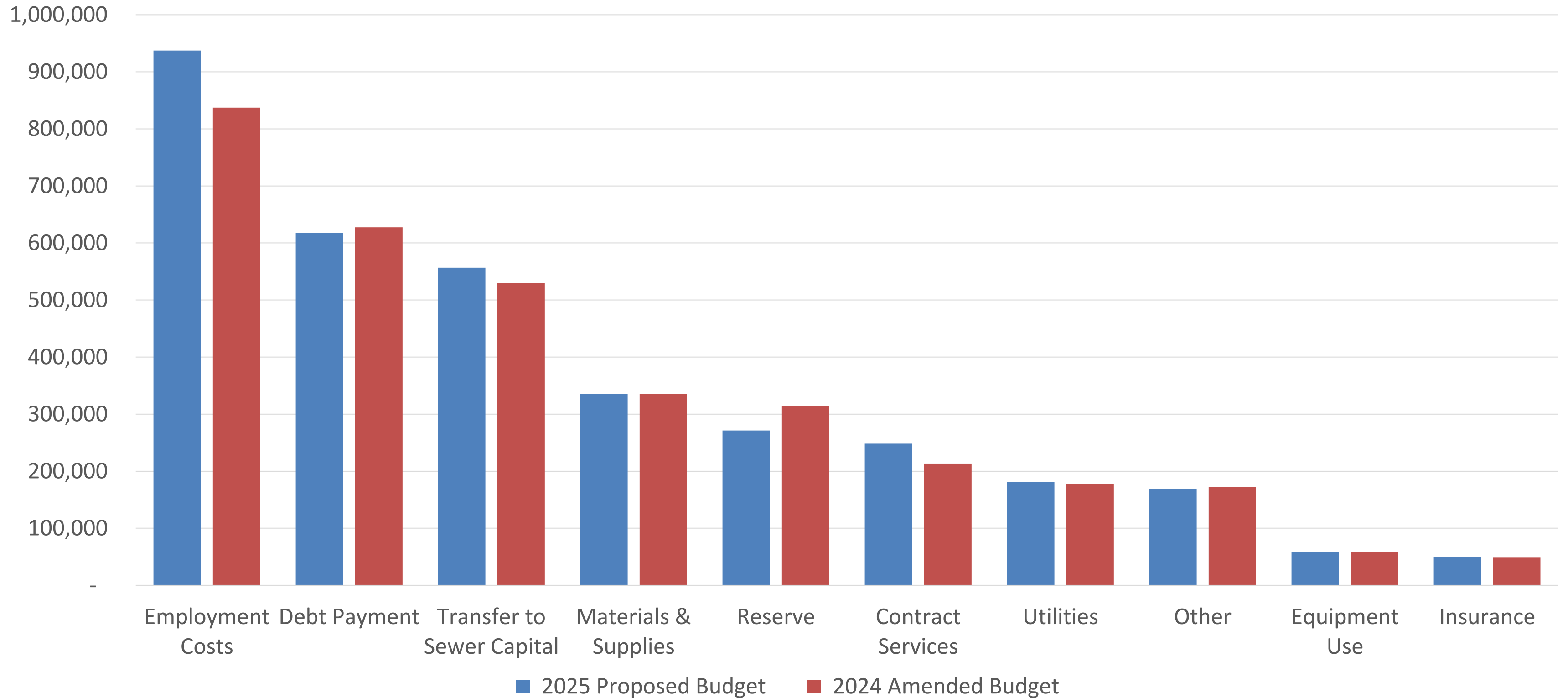
# 2025 Sewer Budget

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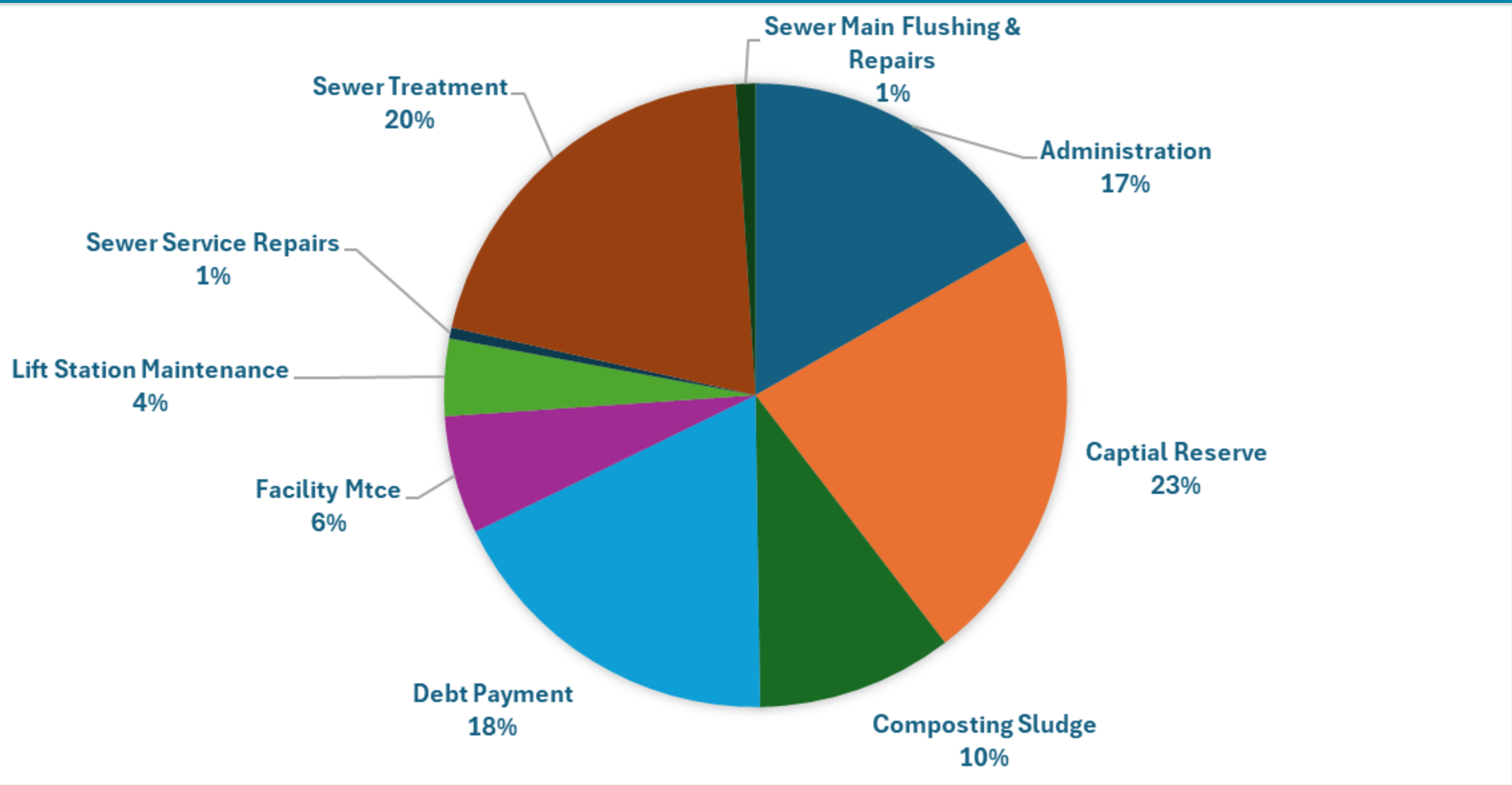
# Sewer Expenses by Category







# Sewer Operations 2025 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 2025 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



# Sewer Billing

Generates \$1,922,243

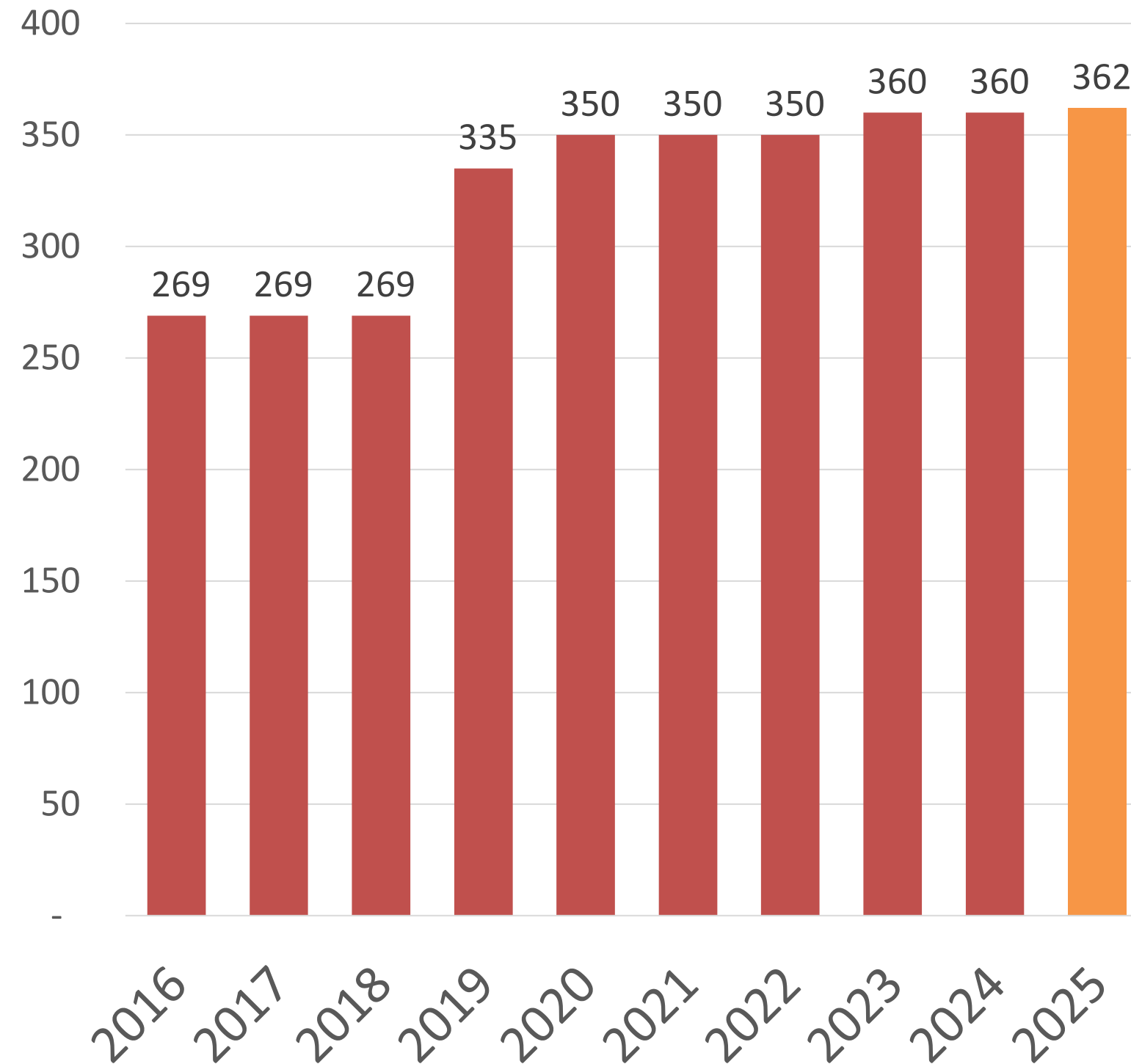
	Total Units	New rate per month	New rate quarterly	New rate Annual	<u>TOTAL</u>
residential	4,517	32.83	98.48	393.91	1,779,306
rooming house per room	27	5.02	15.05	60.19	1,625
restaurant, cafes, dining rooms	24	68.34	205.02	820.09	19,682
business	170	32.83	98.48	393.91	66,965
laundromat	1	108.59	325.78	1,303.11	1,303
service station no car wash	3	32.83	98.48	393.91	1,182
church/hall/lodge	10	25.41	76.23	304.92	3,049
per bed	8	15.26	45.79	183.18	1,465
service station with car wash	3	73.05	219.14	876.57	2,630
school per classroom	106	32.83	98.48	393.91	41,755
Public or social club with lounge	2	68.34	205.02	820.09	1,640
beer parlour	2	68.34	205.02	820.09	1,640







# SEWER PARCEL TAX



# TOL parcels 3,894  
# SFN parcels 37

Funding generated 1,423,022

Funding used for:  
• Debt 617,500  
• Reserve 271,133  
• Capital 556,500

# 2025 SEWER Capital Projects

2025 Sewer Capital Projects	Estimated Cost	Sewer Utility	DCC	Reserve	Other
Sandy Beach Sanitary Main Improvements - Design	187,500	26,000		161,500	
Gill Rd Pump Station Slope Stability Assessment	55,000	55,000		-	
Lift Station Upgrades - Gill Road	29,900	-		29,900	
Lift Station Kiosk Replacement- Transfer Beach	25,500	25,500		-	
Detailed sewer modelling	150,000	-		-	150,000
Sewer Main Upgrade - 4th Ave Ext to Dogwood	250,000	250,000		-	
Activated Carbon Odour Control	150,000	150,000		-	
Spirogester Cone Removal	50,000	50,000		-	
<b>Grand Total</b>	<b>897,900</b>	<b>556,500</b>		<b>191,400</b>	<b>150,000</b>





# 2024 SEWER Capital Projects- continuing

EXISTING PROJECTS	Budget	Spent to date	Action
Artist Studio Sewer Main Connection	100,000	-	<i>Roll to 2025 (Heart of the Hub)</i>
Compost Curing Building	550,000	6,000	<i>Defer to future year</i>
Compost Facility Odour Reducing Improv	153,541	72,112	<i>Roll to 2025</i>
Holland Cr Dev Downstream (offsite imp)	443,000	-	<i>Developer Driven</i>
Inflow & Infiltration Connections	156,817	5,415	<i>Transfer remaining funds to 2025 project</i>
Ludlow Lift Station Generator	100,000	-	<i>Roll to 2026</i>
Ludlow Pump Station Upgrade	735,145	27,150	<i>Roll to 2026</i>
Rocky Cr Sewer Upgrade (Boundary-Ludlow)	750,000	-	<i>Developer Driven – Roll to 2025</i>
Sandy Beach Inflow & Infiltration	75,000	15,943	<i>Roll to 2025</i>
Sandy Beach Lift Station Generator	232,420	1,675	<i>Roll to 2025</i>
Sandy Beach Lift Station Upgrade	75,000	-	<i>Roll to 2025</i>
SCADA Upgrades	80,000	3,212	<i>Roll to 2025</i>
Spirogester Condition Assessment	8,036	7,798	<i>Complete</i>
Stage 2 Environmental Study	142,612	81,202	<i>Complete</i>
UV Phase 2 Design	100,000	-	<i>Roll to 2025</i>
WWTP Chlorinator	125,000	-	<i>Roll to 2025</i>
WWTP Improvements	175,000	66,847	<i>Roll to 2025</i>
WWTP Servers	50,000	10,825	<i>Roll to 2025</i>



# Impact to Average Household Utilities - Sewer

Sewer Rates	2024	2025	Difference
Per Month	31.87	32.83	0.96
Per Billing Cycle	95.61	98.48	2.87
Per Year	382.42	393.91	11.47

Sewer Parcel Tax	2024	2025	Difference
Per Year	360	362	2





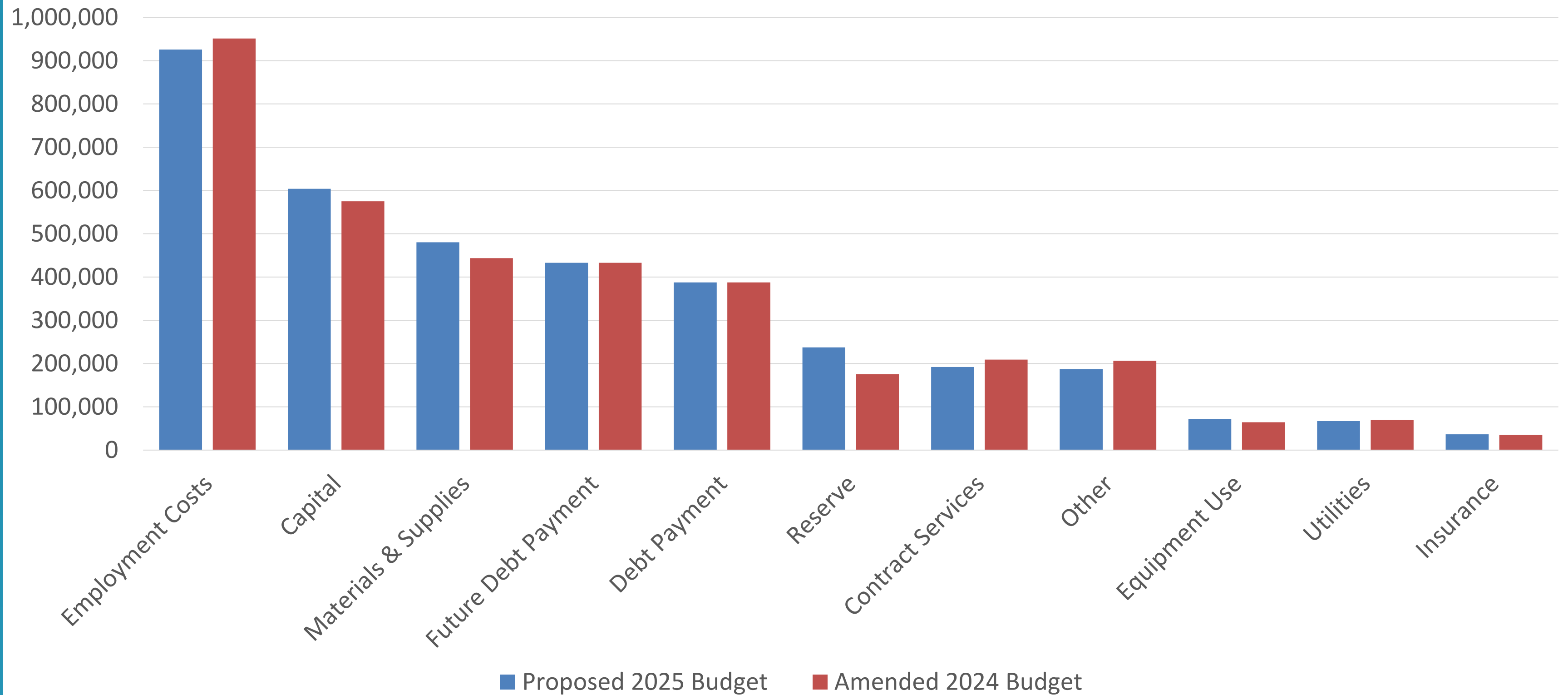
# 2025 Water Budget

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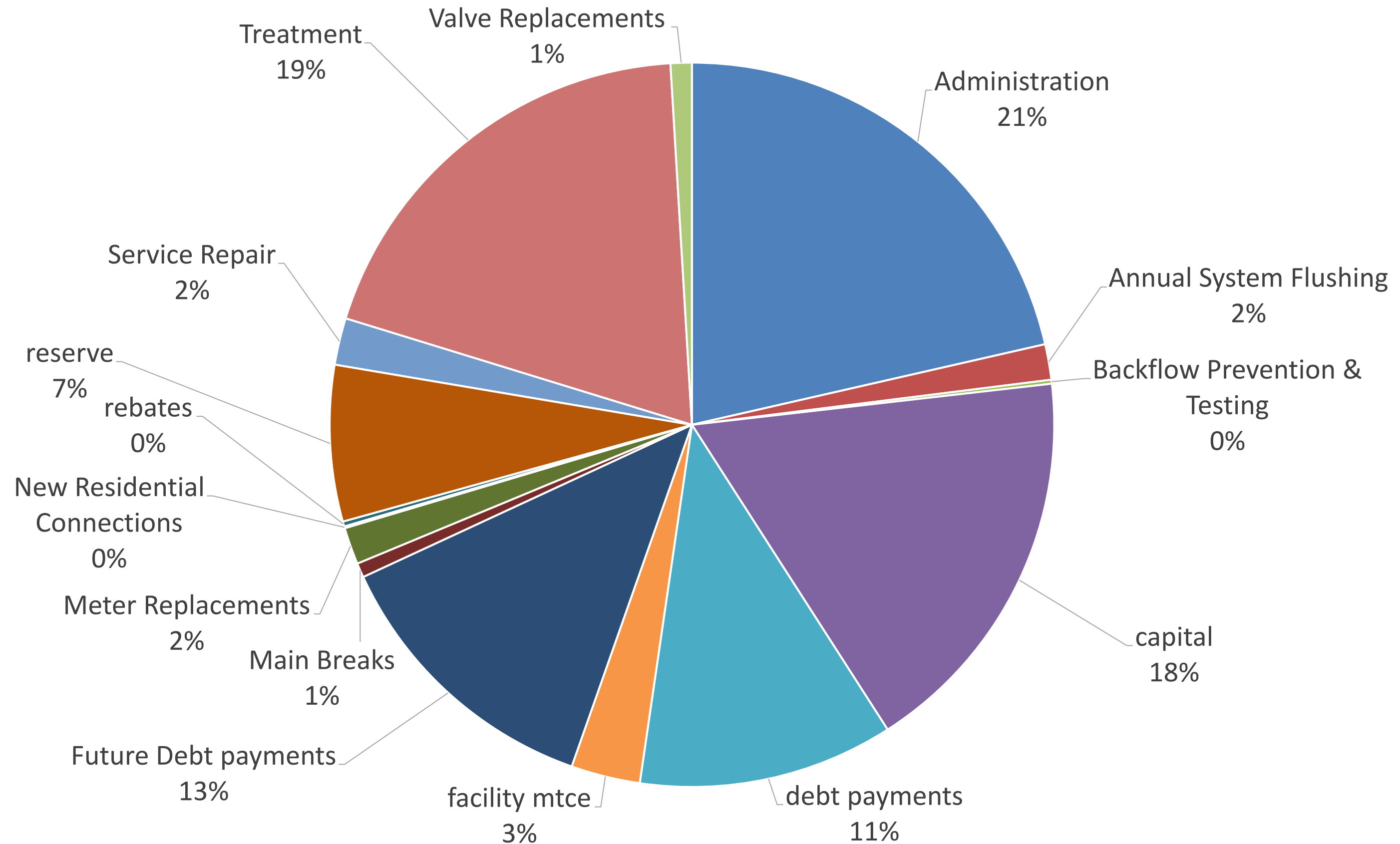
# Water Expenses by Category







# Water Operations 2025 Proposed Budget



# Proposed Resolution

Direct staff to amend the “Waterworks Regulation Bylaw 1999, No.1298” to include a 5% increase to the rates; and

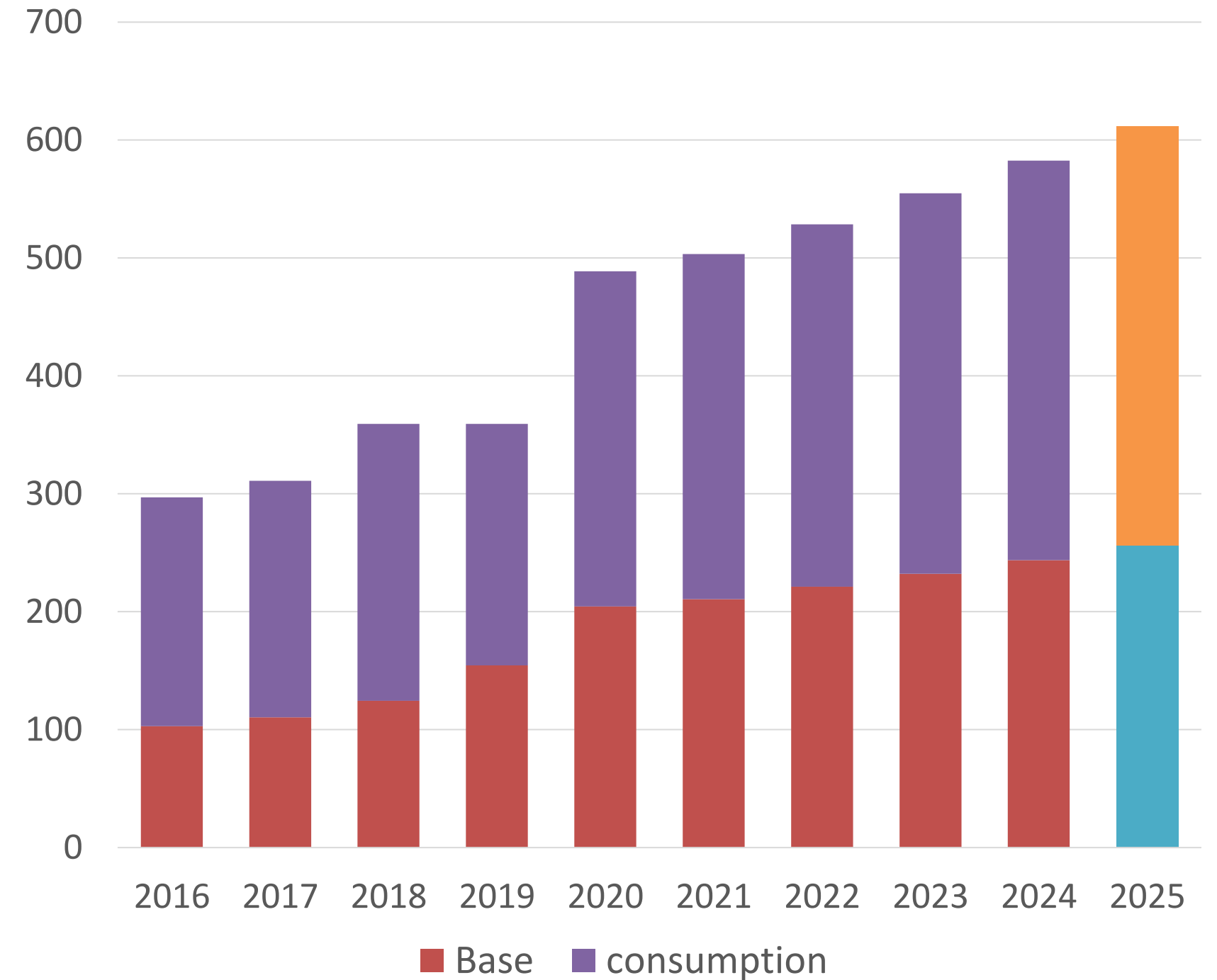
Direct staff to prepare the 2025 Water Parcel Tax bylaw for \$459 per parcel.



# Annual Water Utility Charges

@1m <sup>3</sup> per day consumption				
Water				
YEAR	Jan - Mar	Apr-Jun	Jul-Sep	Oct-Dec
2016	70.70	70.70	77.77	77.77
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

Annual Water Rates Utility Charges

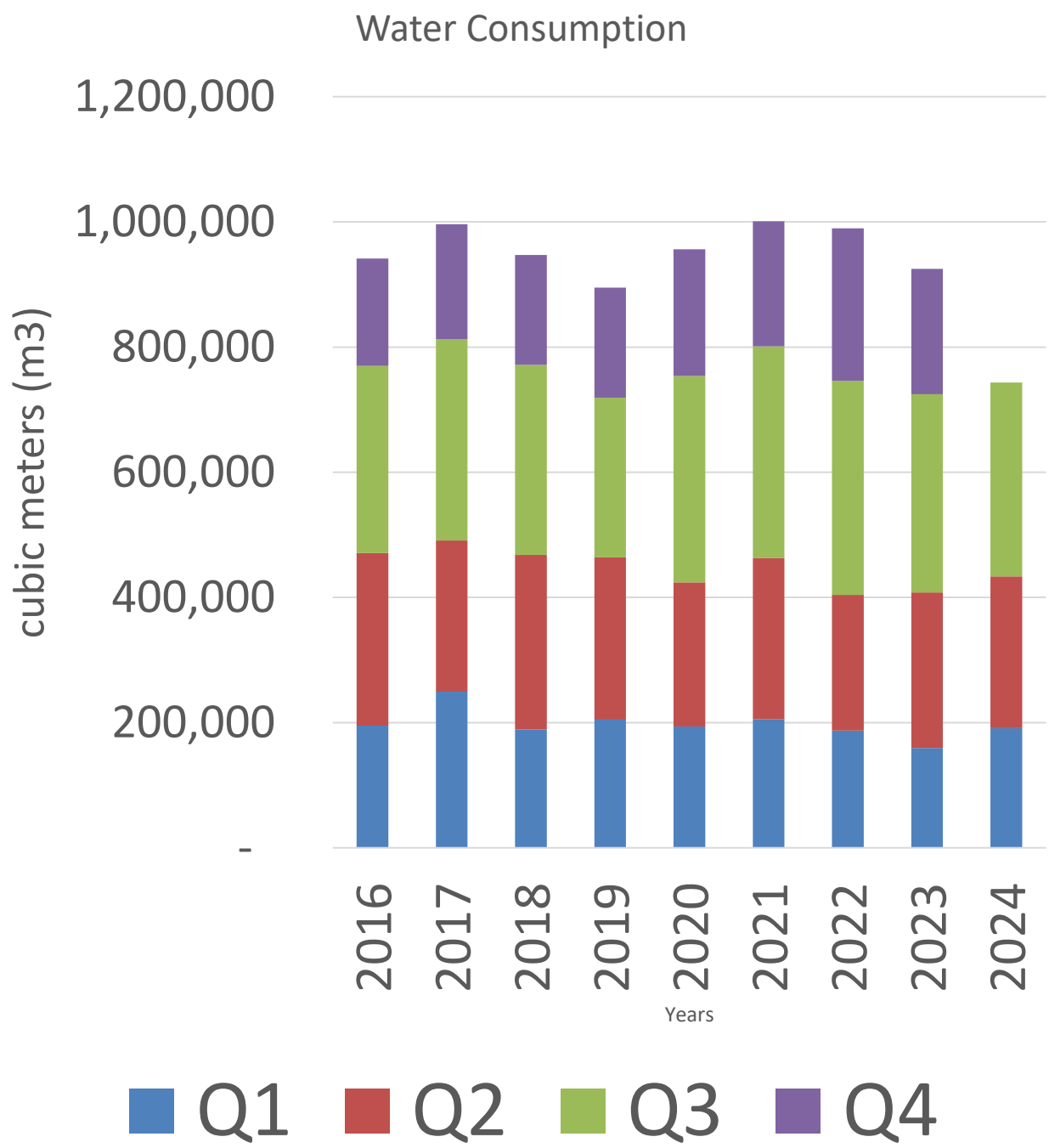




# Water Billing – Proposed Rates

Generates \$1,660,534

	# of units	Q1	Q2	Q3	Q4
Metered Water-Industrial	3	23,498	25,775	29,625	26,175
Metered Water-Non-Residential	144	31,848	29,598	39,116	55,363
Metered Water-Single Unit Dwelling	2974	239,254	238,783	276,735	375,801
Flow Meter	3	416	362	456	683
Metered Water-Residential SFD with Suite	249	28,957	28,440	31,085	36,170
Metered Water-Residential over 2 units	53	32,317	30,665	36,577	42,837





# Water Parcel

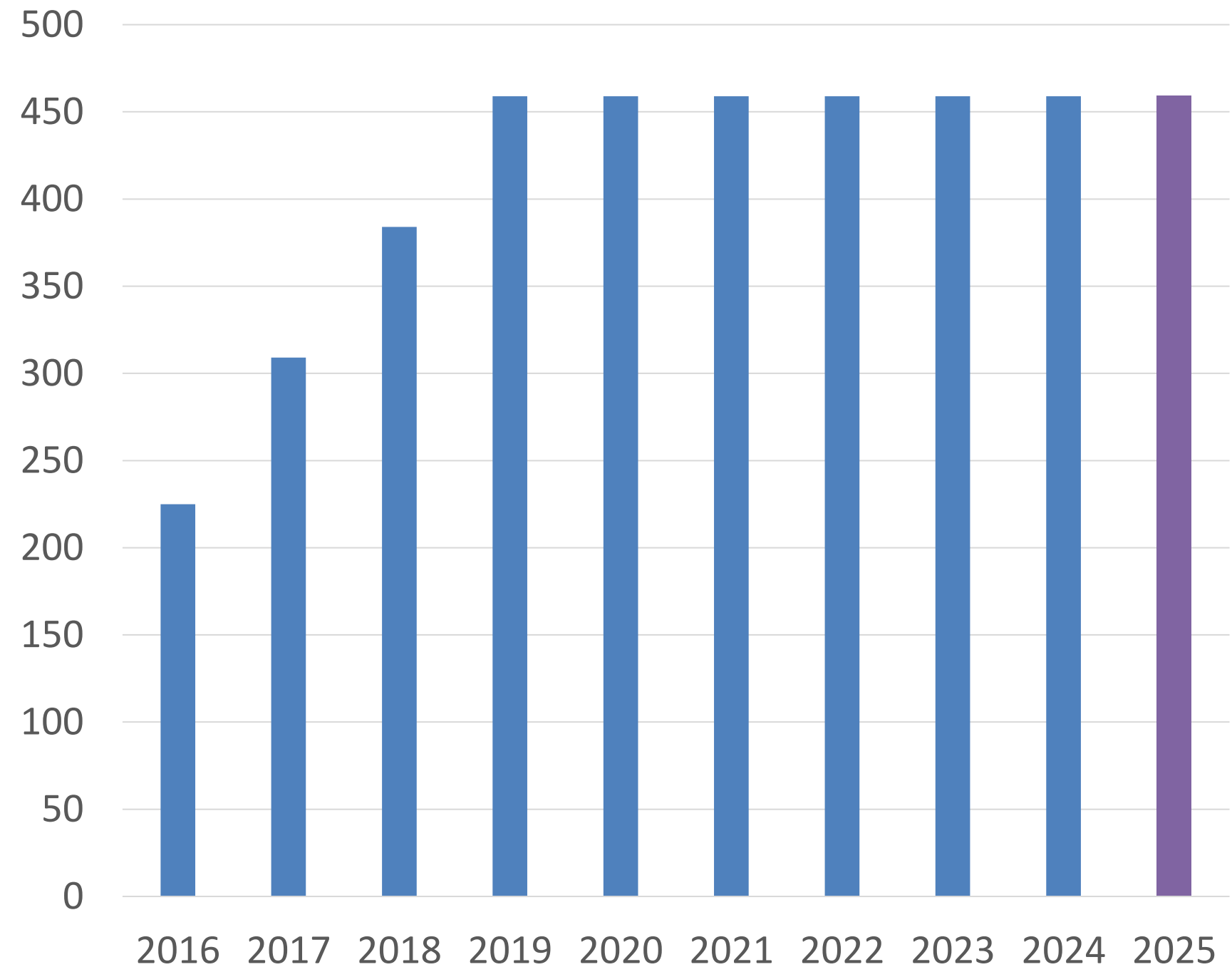
# parcels - TOL	3,911
# parcel equivalent – Diamond	158
# parcel equivalent - SFN	38

Parcel Tax Revenue 1,885,389

Funding used for:

• Debt (existing)	387,685
• Debt (proposed)	432,956
• Capital	603,750
• Reserve	167,178
• Rebates	7,500
• Funding Ops:	
• Admin Allocation	174,577
• Vehicles Reserve	111,743

Water Parcel Tax



# 2025 Water Capital Projects

2025 Water Capital Projects	Estimated Cost	Water Utility	DCC	Reserve	Contributed/ Grant
Water Distribution main - WFP to Colonia	\$1,000,000	603,750		396,250	
Stocking Lake Dam Construction	\$5,000,000	0		2,500,000	2,500,000
Grand Total	6,000,000	603,750	-	2,896,250	2,500,000





# 2024 Water Capital Projects

Existing Projects	Budget	Spent to date	Action
6th Ave & Dead Ends Watermain Replacent	385,000	-	<i>To be combined with 6<sup>th</sup> Ave Design-2026</i>
Abandon Twin AC Watermains below Thetis	75,000	-	<i>Target in 2027</i>
Chicken Ladder Flood Hardening	349,688	-	<i>Continue in 2025</i>
Davis Rd PRV Replacement Design	25,000	-	<i>Continue in 2025</i>
Diamond Meter & Vault Replacement	125,000	-	<i>Continue in 2025</i>
Diamond Meter Replacement	40,000	-	<i>Continue in 2025</i>
Edgewood Estates Water Meter Replacement	125,000	-	<i>Continue in 2025</i>
HC Weir - Colonia	462,500	-	<i>Waiting for Fish Window - 2025</i>
HC Weir - Mackie	1,087,500	10,321	<i>Waiting for Fish Window - 2025</i>
HC Weir - Upper Intake	1,200,000	-	<i>Waiting for Fish Window - 2026</i>
Holland Creek Dam Assessment	86,748	66,762	<i>2027</i>
Holland Dam Inspection Report	30,227	-	<i>2027</i>
Holland Dam Storage Upgrade	15,547,387	34,472	<i>2027</i>
Roberts St Watermain	658,880	446,602	<i>Complete</i>
Rocky Creek PRV & Vault Removal	50,000	-	<i>Continue in 2025</i>
Stocking Lake Dam Design	534,550	-	<i>Continue in 2025</i>
Stocking Supply Main Preliminary Design	150,000	11,120	<i>Continue in 2025</i>
Water Filtration Plant Deficiencies	573,972	8,646	<i>Continue in 2025</i>



# Impact to Average Household Utilities - water

Water Rates	2024	2025	Difference
Per quarter	145.64	152.93	7.29
Per Year	582.58	611.71	29.13

Water Parcel Tax	2024	2025	Difference
Per Year	459	459	0



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# Next Budget Meeting – November 19<sup>th</sup>, 2024

- Introduction of General Operations





# WE VALUE YOUR FEEDBACK



Send an E-mail to [info@ladysmith.ca](mailto: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