

An aerial photograph of a coastal town, likely Ladysmith, at sunset. The town is nestled in a valley, surrounded by forested hills and mountains. A large body of water, possibly a bay or harbor, is visible in the foreground, with several small islands and peninsulas. The sky is a warm orange color, and the water reflects the light. The text "Budget 2024" is overlaid in large white letters.

Budget 2024

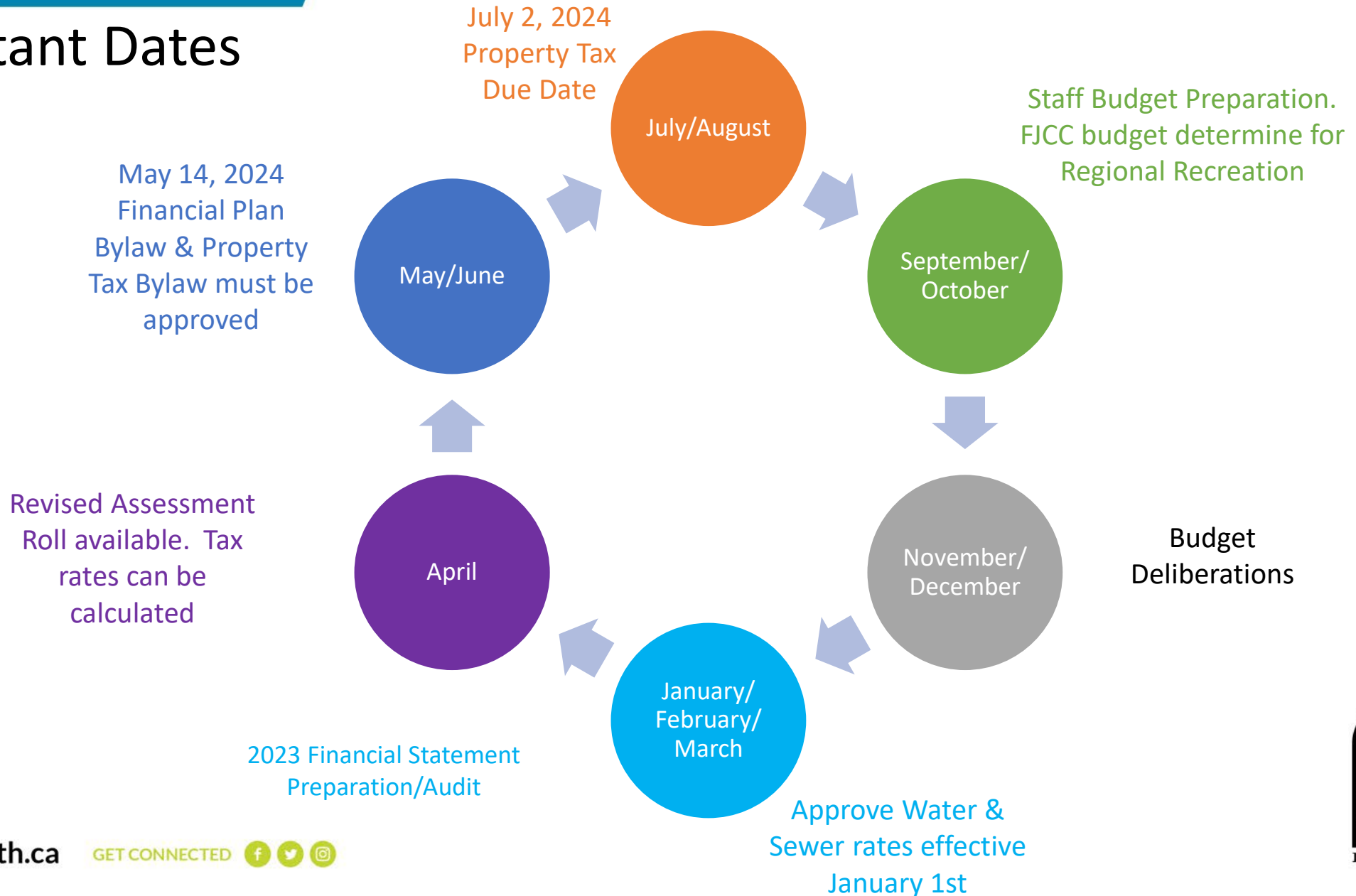
Budget Workshop #2 – November 7, 2023

Outline for Budget Workshop #2

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

Important Dates

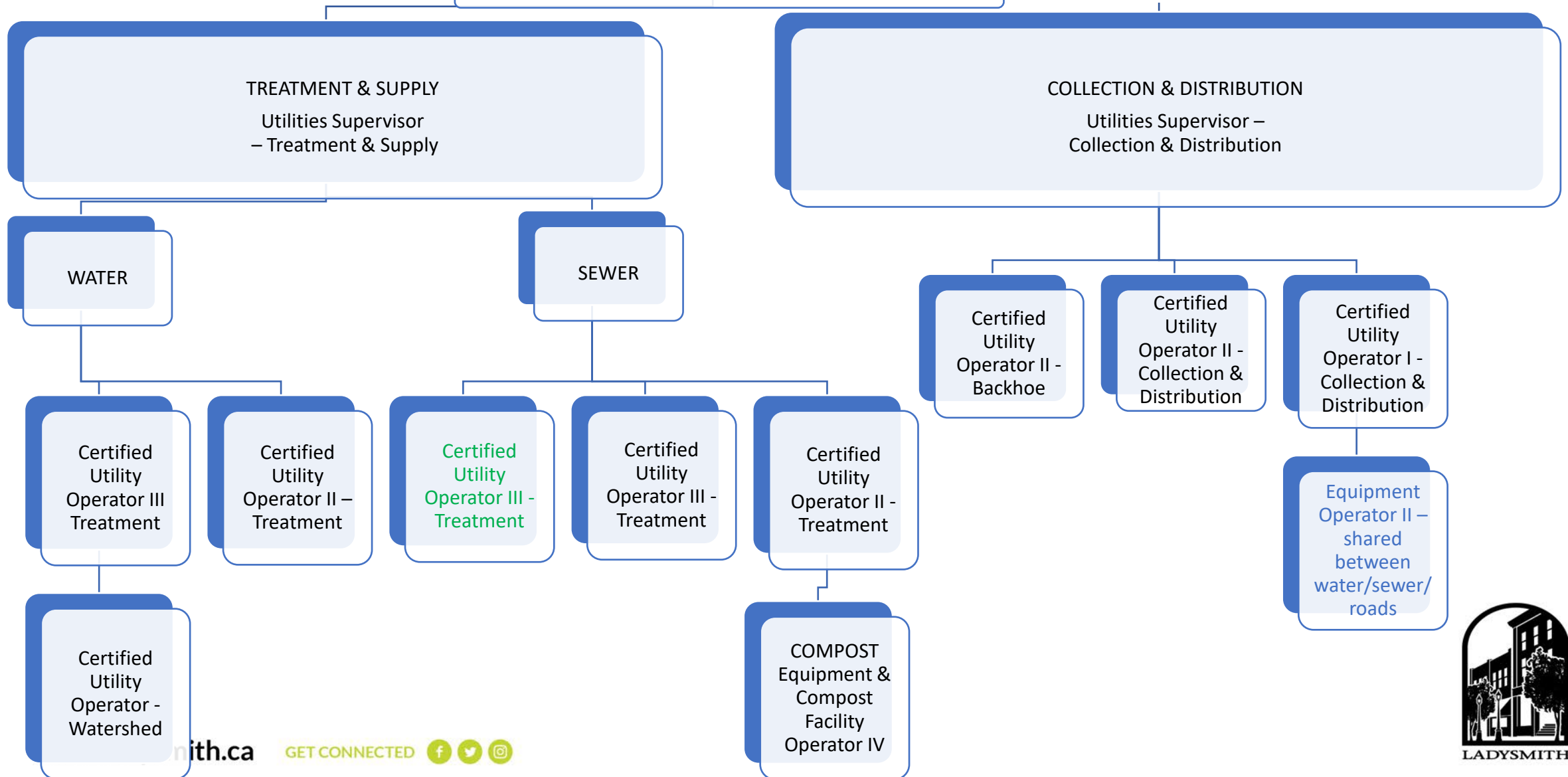
Celebrate our Present. Embrace our Future. Honour our Past.





Sewer & Water Operating Budgets

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.

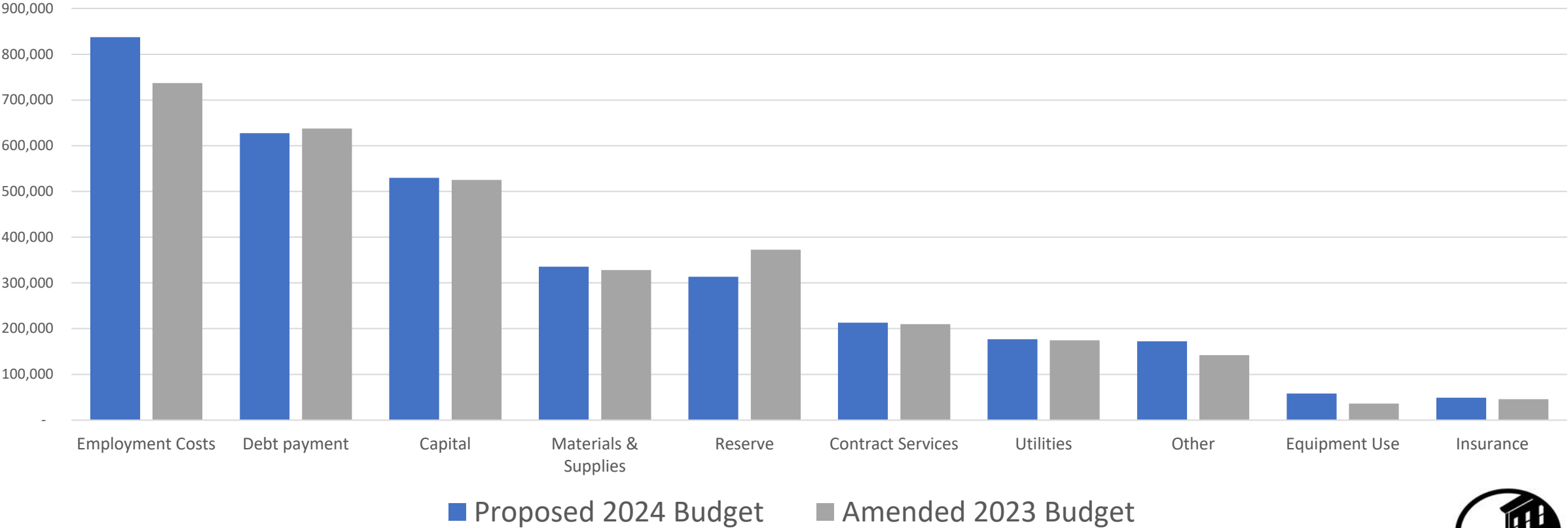
ACTIONS:

- 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.

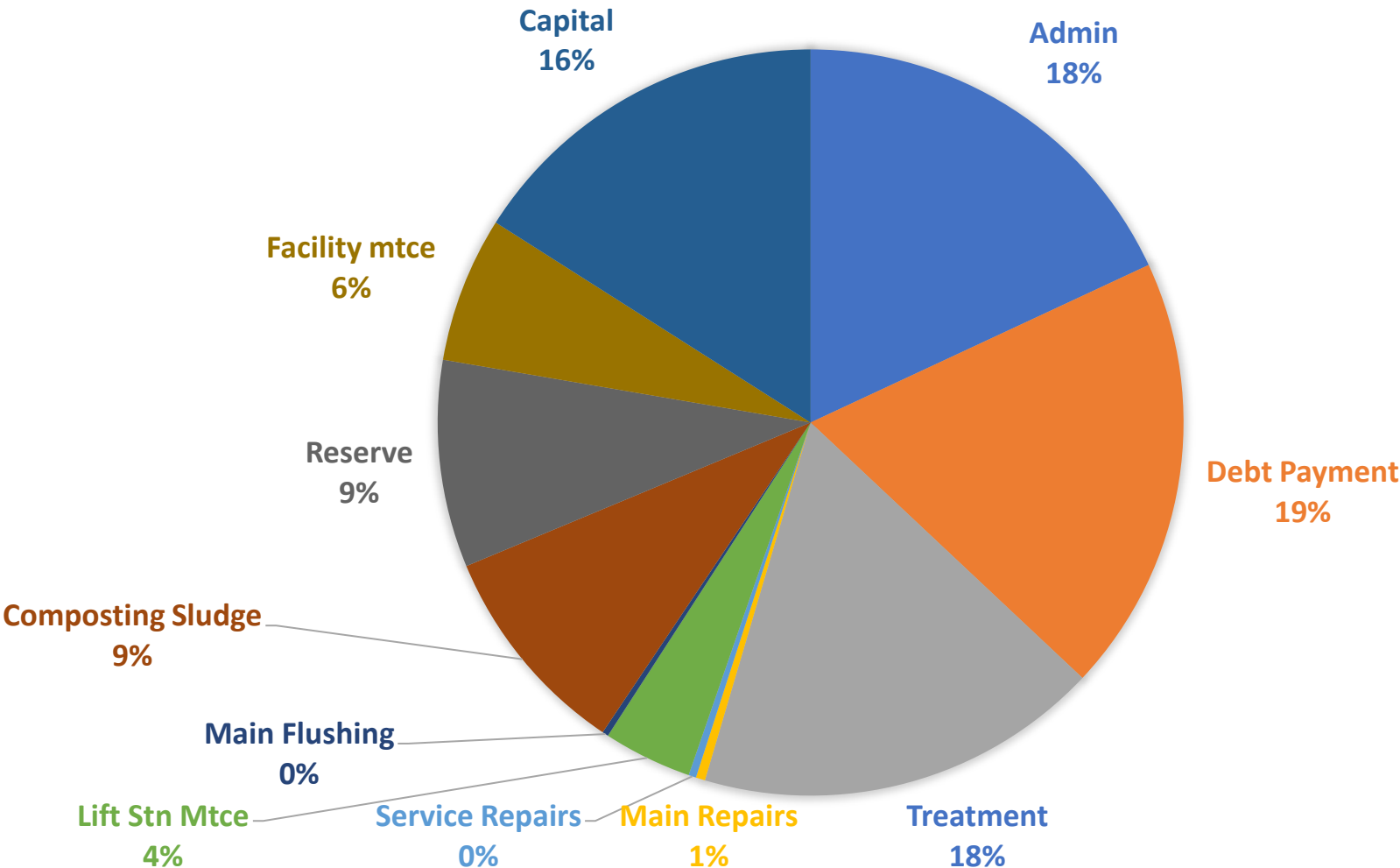


Sewer Budget

Sewer
Expenses by Category



SEWER OPERATIONS
2024 PROPOSED BUDGET

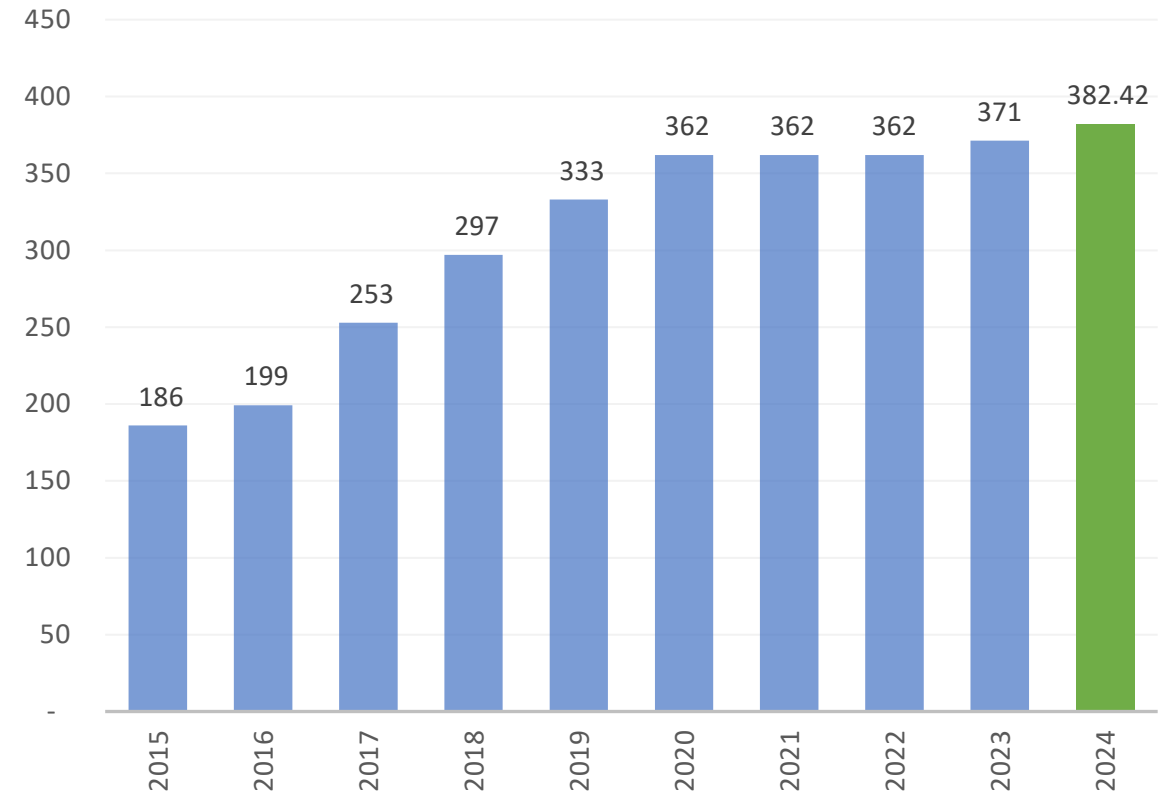


TOWN OF LADYSMITH

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

SEWER				
Year	Q1	Q2	Q3	Q4
2015	45.00	45.00	48.00	48.00
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	95.60	95.60	95.60	95.60

Annual Sewer Utility Charges

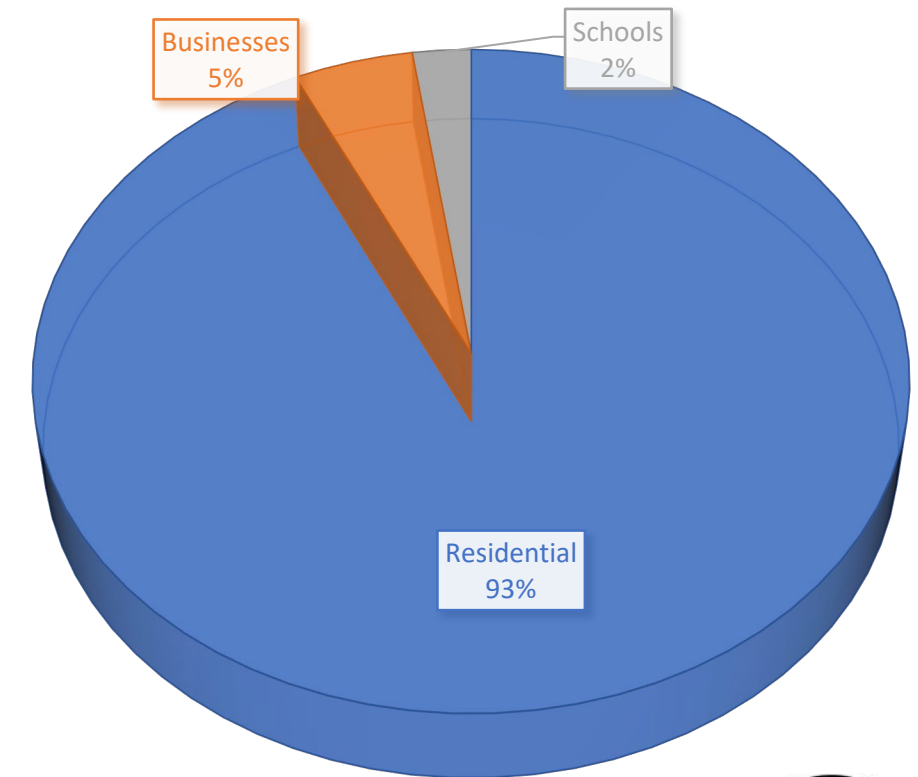


Sewer Billing

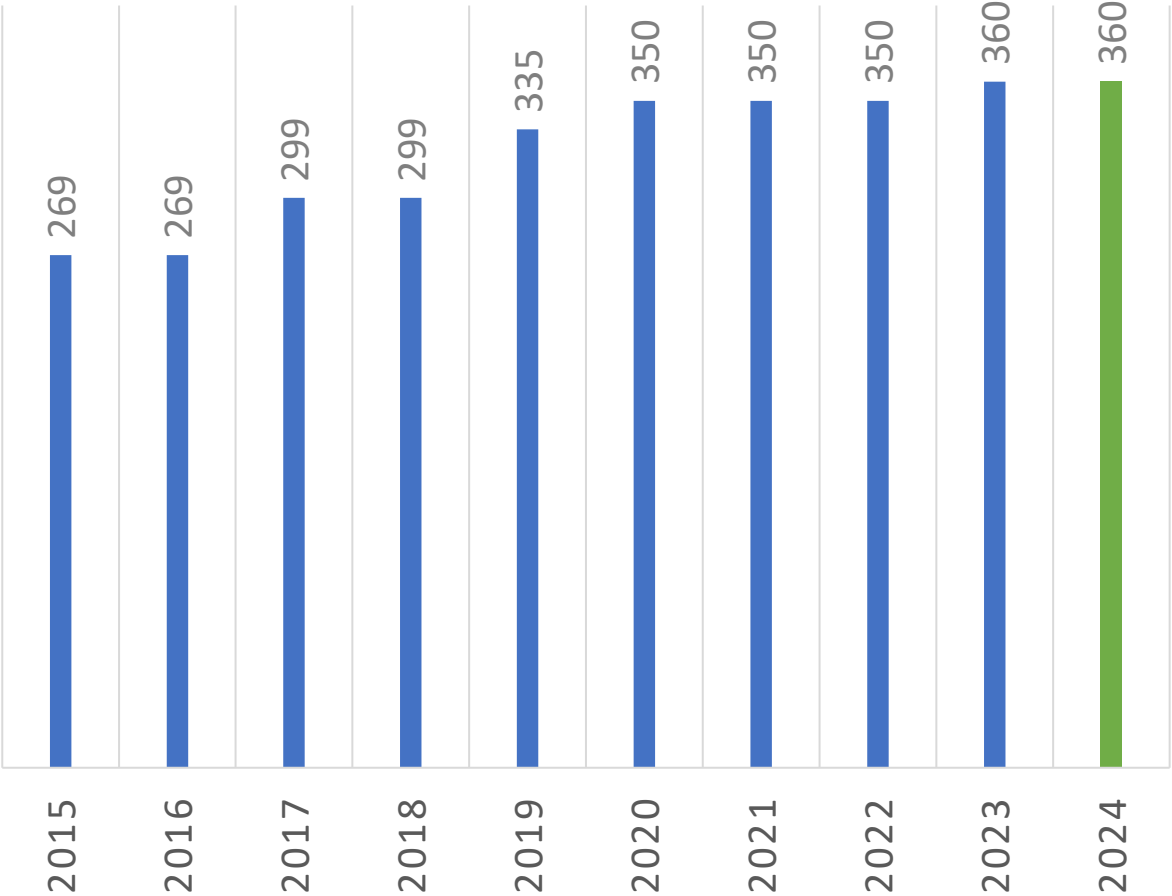
Generates \$1,834,030

	# of units	Annual Total (\$)
residential	4,433	1,695,261
rooming house per room	27	1,578
restaurants, cafes, dining rooms	24	19,110
business	170	65,011
laundromat	1	1,265
service station no car wash	3	1,147
church/hall/lodge	10	2,960
per bed	8	1,423
service station with car wash	3	2,553
school per class room	106	40,536
Public or social club with lounge	2	1,592
beer parlour	2	1,592

SEWER REVENUES SOURCE



SEWER PARCEL TAX



# TOL parcels	3,878
# SFN parcels	20
Funding generated for parcels	1,403,280
Funding used for:	
• Debt	627,500
• Reserve	270,441
• Capital	530,000



2024 Sewer Capital Projects	Estimated Cost	Sewer Utility	DCC	Reserve	Contribute
Compost Curing Building	399,500	150,000		249,500	
Waste Water Treatment Plant Improvements	175,000	175,000			
SCADA Upgrades	80,000	80,000			
Waste Water Treatment Plant Chlorinator	125,000	125,000			
Grand Total	779,500	530,000	0	249,500	0

EXISTING PROJECTS	Budget	Spent to date	Action
Stage 2 Environmental Study	179,957	126,260	Carry Forward - ongoing
Inflow & Infiltration Connections	184,097	16,281	Carry Forward (as needed)
Sandy Beach Lift Station Generator	232,420	-	Carry Forward
Ludlow Pump Station Upgrade	750,000	68,800	Carry Forward - ongoing
Ludlow Lift Station Generator	100,000	-	Carry Forward - ongoing
Holland Cr Dev Downstream (offsite imp)	443,000	-	DCC - Developer Driven
Compost Curing Building	150,500	13,375	Carry Forward & combine with 2024 ask
Rocky Cr Sewer Upgrade (Boundary-Ludlow)	750,000	-	DCC - Developer Driven
Artist Studio Sewer Main Connection	100,000	-	On hold
Swettenham Lift Station Pump	35,000	32,068	Complete
UV Phase 2 Design	100,000	-	Carry Forward
WWTP Servers	50,000	-	Carry Forward
Compost Facility Odour Reducing Improv	187,500	25,143	Carry Forward - ongoing
Sandy Beach Inflow & Infiltration	75,000	-	Carry Forward
Centrifuge Rebuild	40,000	33,628	Will be complete
MBBR Blower	30,000	7,811	Will be complete – awaiting report
Spirogester Condition Assessment	35,000	-	Carry Forward - ongoing
Sandy Beach Lift Station Upgrade	75,000	-	Carry Forward

Impact to Average Household
Utilities - Sewer

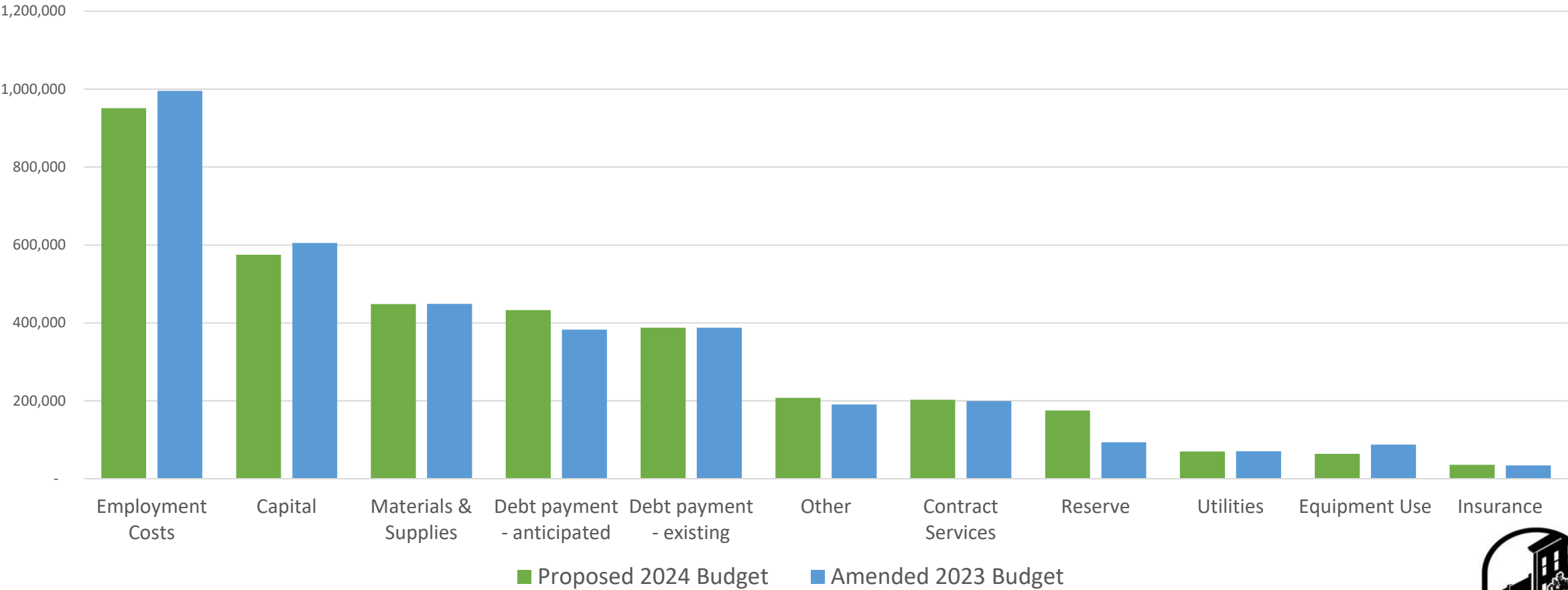
Sewer Rates	2023	2024	Difference
Per Month	30.94	31.87	0.93
Per Billing Cycle	92.83	95.60	2.78
Per Year	371.34	382.42	11.14

Sewer Parcel Tax	2023	2024	Difference
Per Year	360	360	0

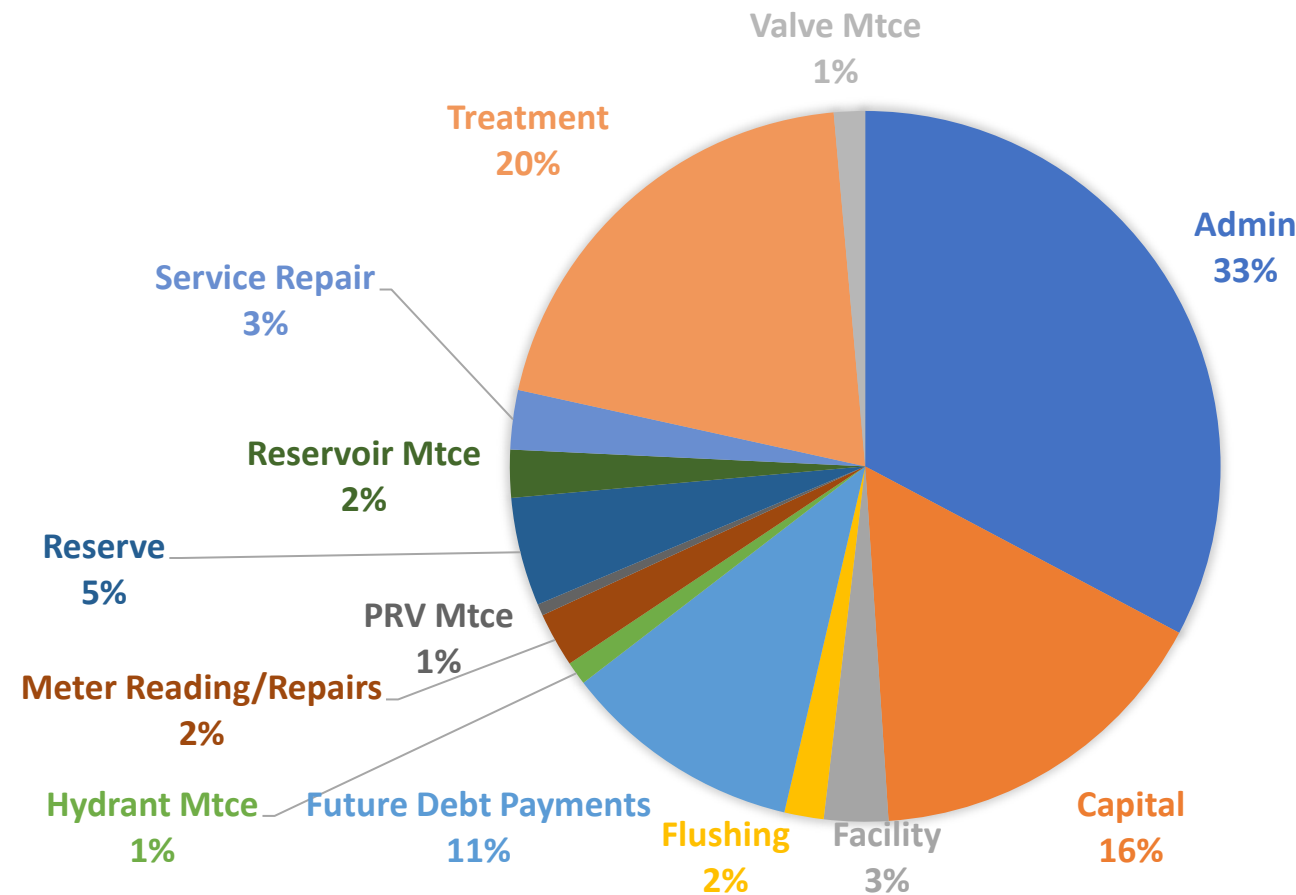


Water Budget

Water
Expenses by Category

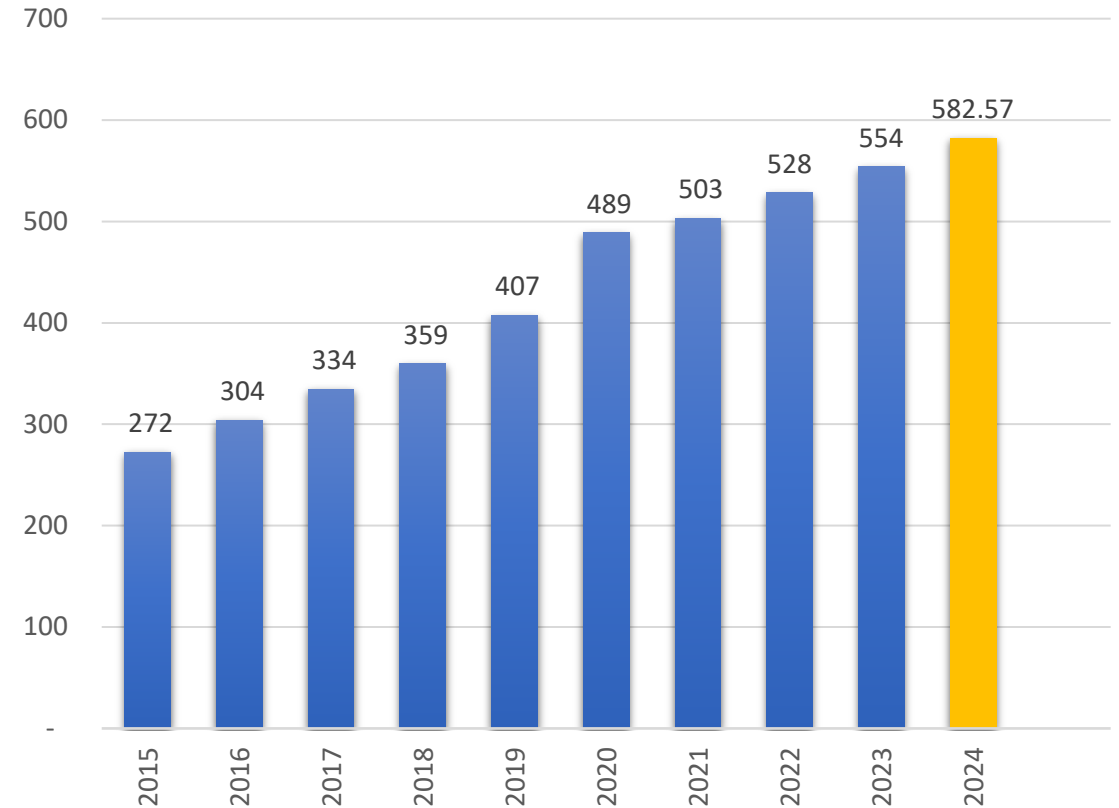


WATER OPERATIONS
2024 PROPOSED BUDGET



Water				
Year	Q1	Q2	Q3	Q4
2015	65.50	65.50	70.70	70.70
2016	70.70	77.77	77.77	77.77
2017	77.77	85.55	85.55	85.55
2018	89.83	89.83	89.83	89.83
2019	89.83	105.70	105.70	105.70
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

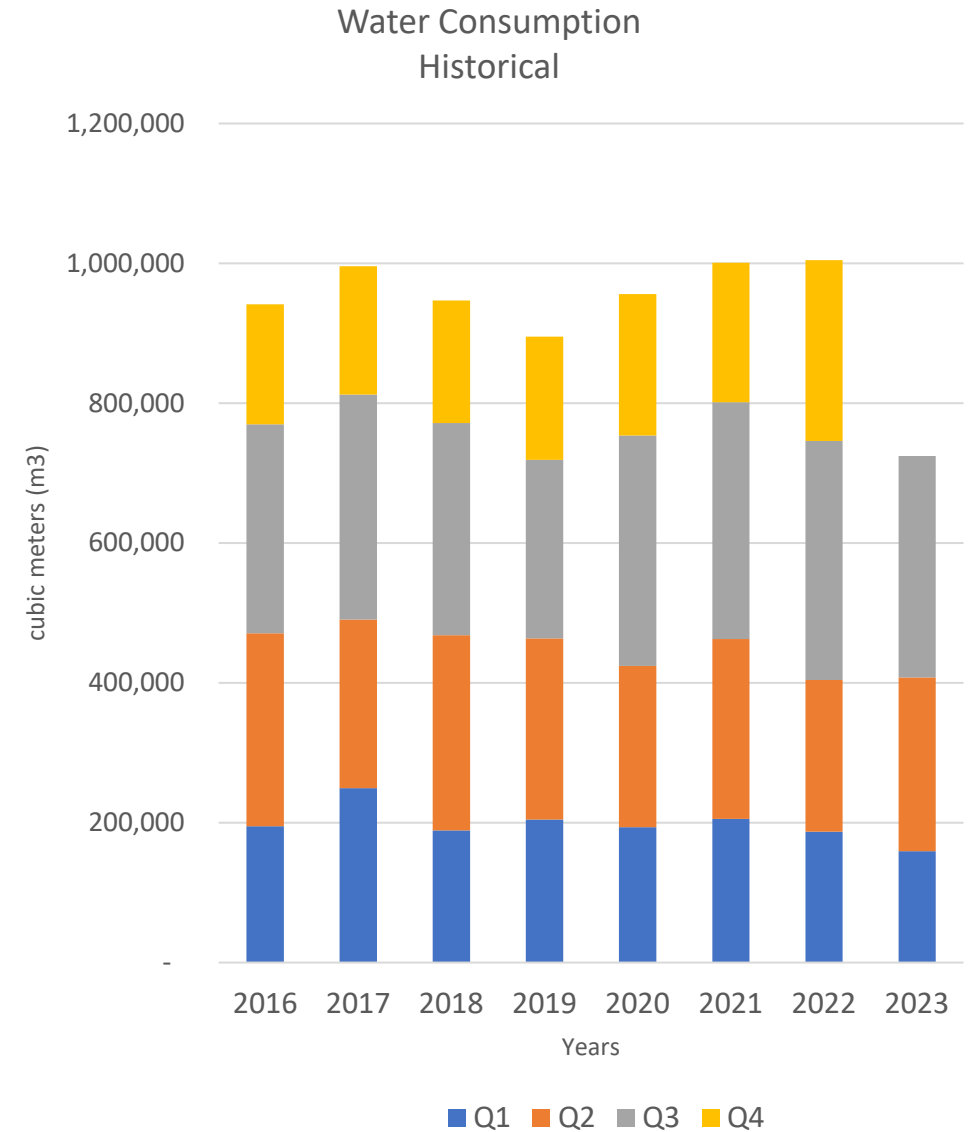
Water Utility Charges



Water Billing – proposed rates

Generates 1,625,977

	# of units	Q1	Q2	Q3	Q4
Industrial	3	19,440	26,633	33,041	26,378
Non-Residential	144	26,033	37,122	51,189	36,788
Single Unit Dwelling	2974	211,775	280,557	357,073	269,741
Flow Meter	3	122	570	346	122
Residential SFD with Suite	241	23,157	27,804	32,983	25,902
Residential over 2 units	51	25,580	35,089	42,118	36,415



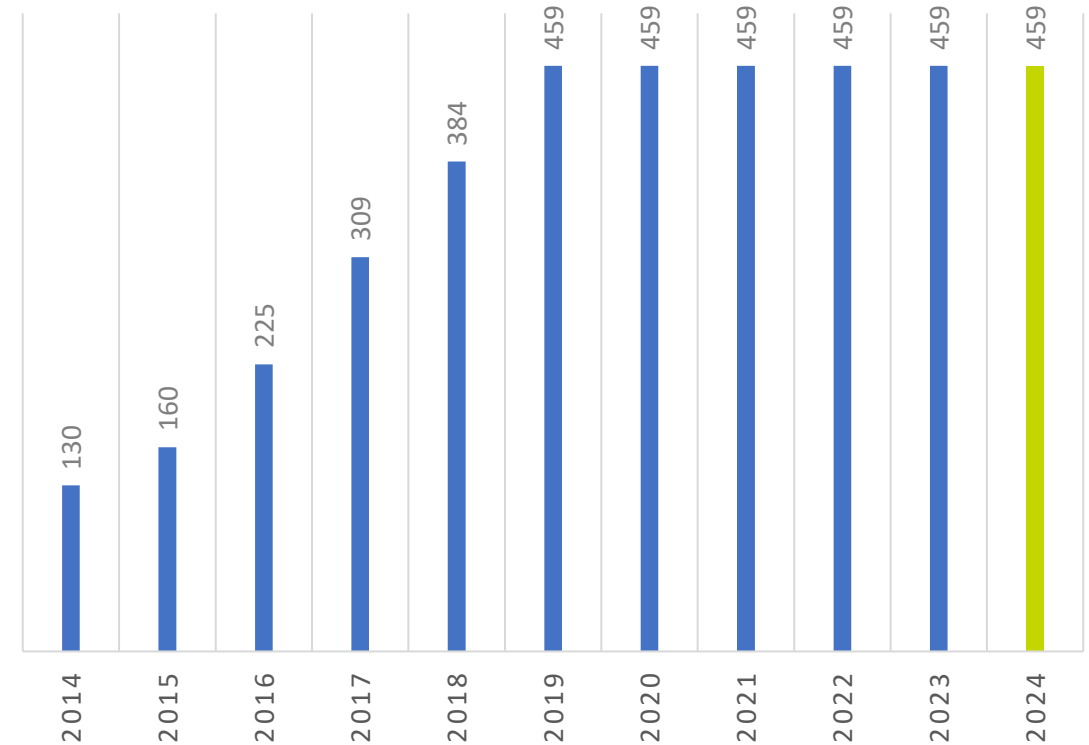
# parcels - TOL	3,871
# parcel equivalent – Diamond	158
# parcel equivalent - SFN	20

Parcel Tax Revenue 1,858,307

Funding used for:

• Debt (existing)	387,685
• Debt (proposed)	432,956
• Capital	575,000
• Reserve	111,346
• Funding Ops:	
• Facility	93,533
• Admin Allocation	195,529
• Reserve	63,956

WATER PARCEL



2024 Water Capital Projects	Estimated Cost	Water Utility	DCC	Reserve	Contributed/ Grant
Holland Creek Weirs	2,750,000				2,750,000*
Roberts St Watermain Replacement – 2 nd to 4 th	425,000	425,000			
Stocking Supply Main Preliminary Design	150,000	75,000		75,000	
Abandon Twin AC Watermains below Thetis	75,000	75,000			
Stocking Lake Dam Design	534,550	267,275			267,275
Grand Total	1,459,550	575,000	-	75,000	3,017,275

* Grant not confirmed

Existing Projects	Budget	Spent to date	Action
Edgewood Estates Water Meter Replacement	125,000	-	Carry Forward
Oyster Bay Dr Watermain	207,505	-	On Hold
Chicken Ladder Flood Hardening	375,470	37,200	Carry Forward
Diamond Meter & Vault Replacement	125,000	-	Carry Forward
Diamond Meter Replacement	40,000	-	Carry Forward
Holland Dam Inspection Report	30,135	-	Carry Forward – with Storage Project
High St (1st-TCH) Watermain Replacement	275,740	262,295	Complete
Water Filtration Plant Deficiencies	600,000	22,209	Carry Forward – ongoing
6th Ave & Dead Ends Watermain Repl	385,000	-	Carry Forward
Stocking Lake Dam Emergency Repair	150,000	126,742	Should be complete by year-end
Holland Dam Storage Upgrade	15,547,387	-	Carry Forward – awaiting Grant
Rocky Creek PRV & Vault Removal	50,000	-	Carry Forward – with Developer
Holland Creek Dam Assessment (weirs)	125,000	107,000	Carry Forward
Davis Rd PRV Replacement Design	25,000	-	Carry Forward

Impact to Average Household
Utilities - Water

Water Rates	2023	2024	Difference
Per quarter	138.71	145.64	6.94
Per Year	554.83	582.58	27.74

Water Parcel Tax	2023	2024	Difference
Per Year	459	459	0

Next Meeting – November 21st, 2023

- Introduction of General Operations

WE VALUE YOUR FEEDBACK

If you have any comments, questions or suggestions, we want to hear from you. Send us an e-mail to info@ladysmith.ca or by call City Hall at **250.245.6400**.

WE WANT TO HEAR WHAT YOU HAVE TO SAY. CONNECT WITH US:



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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