

**THE COMMITTEE OF THE WHOLE
AGENDA
6:30 P.M.**

**Tuesday, September 27, 2022
Ladysmith Seniors Centre
630 2nd Avenue
Pages**

1. CALL TO ORDER AND ACKNOWLEDGEMENT

The Town of Ladysmith acknowledges with gratitude that this meeting takes place on the traditional, unceded territory of the Stz'uminus First Nation.

1.1. INFORMATION ON HOW TO VIEW / ATTEND THE MEETING

Members of the public may attend the meeting in person at the Ladysmith Seniors Centre or view the livestream on YouTube:

<https://www.youtube.com/channel/UCH3qHAExLiW8YrSuJk5R3uA/featured>.

2. AGENDA APPROVALRecommendation

That the agenda for this September 27, 2022 Committee of the Whole meeting be approved.

3. MINUTES**3.1. Minutes of the Committee of the Whole Meeting held July 12, 2022** 4Recommendation

That the minutes of the Committee of the Whole meeting held July 12, 2022 be approved.

4. REPORTS**4.1. Building Inspector's Report for May to August 2022** 7Recommendation

That the Committee receive the Building Inspector's Report for the months May to August 2022.

4.2. Ladysmith Fire/Rescue Reports for May to August 2022 8

Recommendation

That the Committee receive the Ladysmith Fire/Rescue Reports for the months May to August 2022.

4.3. Coastal Animal Control Services Reports for June and July 2022 16

Coastal Animal Control Services did not receive complaints for the months of April and May, so only June and July summary reports have been provided.

Recommendation

That the Committee receive the Coastal Animal Control Services Reports for the months June and July 2022.

4.4. RCMP Reports for April to June 2022 18

Recommendation

That the Committee receive the RCMP Reports for the months April to June 2022.

4.5. 2022 Q2 (April to June) Financial Update 20

Recommendation

That the Committee receive the staff report dated September 27, 2022, regarding the 2022 Q2 (April to June) Financial Update.

4.6. Community Banner Program Expansion 33

Recommendation

That the Committee receive the report dated September 27, 2022 regarding the Community Banner Program Expansion.

4.7. Single Use Plastics 38

Recommendation

That the Committee recommend that Council:

1. Direct staff to consult with the local business community regarding the impact of the single-use plastic proposed regulations being introduced by senior levels of government; and
2. Report back to Council with the results and options for a single-use plastics bylaw incorporating best practices introduced by other municipalities.

5. NEW BUSINESS

6. ADJOURNMENT



COMMITTEE OF THE WHOLE MEETING MINUTES

Tuesday, July 12, 2022

6:30 P.M.

This meeting was held electronically

Council Members Present:

Councillor Marsh Stevens, Chair
Councillor Amanda Jacobson
Councillor Rob Johnson

Councillor Tricia McKay
Councillor Duck Paterson (arrived 6:33 p.m.)
Mayor Aaron Stone

Council Members Absent:

Councillor Jeff Virtanen

Staff Present:

Allison McCarrick
Erin Anderson
Chris Barfoot
Ryan Bouma

Donna Smith
Christina Hovey
Mike Gregory
Sue Bouma

1. CALL TO ORDER AND ACKNOWLEDGEMENT

Councillor Stevens, Chair, called this Committee of the Whole meeting to order at 6:30 p.m., and acknowledged with gratitude that it was being held on the traditional, unceded territory of the Stz'uminus First Nation.

2. AGENDA APPROVAL

CW 2022-030

That the agenda for this July 12, 2022 Committee of the Whole meeting be approved.

Motion Carried

3. MINUTES

3.1 Minutes of the Committee of the Whole Meeting held May 10, 2022

CW 2022-031

That the minutes of the Committee of the Whole meeting held May 10, 2022 be approved.

Motion Carried

Councillor Paterson joined the meeting at 6:33 p.m.

4. REPORTS

4.1 Grants-in-Aid Policy Refinement Discussion

Based on the Committee's discussion, staff advised that they would return to a future Committee of the Whole meeting with suggested revisions to the Grants-In-Aid Policy.

4.2 Review of Cemetery Fees

CW 2022-032

That the Committee recommend that Council direct staff to amend "Town of Ladysmith Fees and Charges Bylaw 2008, No. 1644", Schedule 3 – Cemetery Fees, as presented in the July 12, 2022 staff report.

Motion Carried

4.3 2020-2023 Strategic Priorities Update

CW 2022-033

That the Committee receive the 2020-2023 Strategic Priorities Update dated July 12, 2022.

Motion Carried

5. COUNCIL SUBMISSIONS

5.1 Daytime Parking for Recreational Vehicles

The Committee discussed options for daytime parking for recreational vehicles.

5.2 Black Nugget Museum

The Committee discussed the Black Nugget Museum and some potential safety concerns to be investigated by staff.

5.3 Affordable Housing Fund

The Committee discussed mechanisms for contributions to the Affordable Housing Reserve and that it is part of the Official Community Plan review.

6. ADJOURNMENT

CW 2022-034

That this Committee of the Whole meeting adjourn at 8:17 p.m.

Motion Carried

CERTIFIED CORRECT:

Chair (Councillor M. Stevens)

Corporate Officer (D. Smith)



TOWN OF LADYSMITH
Quarterly Building Permit Summary - YTD AUGUST 2022

1 BP could = more than 1 dwelling unit (e.g. suite)

	Commercial		Industrial		Institutional		Residential (NEW)		Residential Reno, Add, Suite, CH		Dwelling Units	Total Permits	Bldg & Plbg Permit Fees This Month	Permit Values This Month	Permit Values Year to Date 2022
	No. of Permits	Values	No. of Permits	Values	No. of Permits	Values	No. of Permits (new res)	Values	No. of Permits	Values					
AUG	0	\$0	0	\$0	0	\$0	5	\$9,297,593	3	\$117,590	30	8	\$103,567	\$9,415,183	\$24,026,286

Year to Date	No. of Permits	Values	No. of Permits	Values	No. of Permits	Values	No. of Permits (new res)	Values	No. of Permits	Values	Dwelling Units	Total Permits	Bldg & Plbg Permit Fees This Month	Permit Values This Month	Permit Values Year to Date 2022
JAN	0	\$0	0	\$0	0	\$0	3	\$1,180,000	1	\$12,000	3	4	\$13,592	\$1,192,000	\$1,192,000
FEB	0	\$0	0	\$0	0	\$0	2	\$570,000	0	\$0	2	2	\$6,558	\$570,000	\$1,762,000
MAR	2	\$91,000	0	\$0	2	\$20,480	3	\$1,450,000	1	\$25,000	5	8	\$18,259	\$1,586,480	\$3,348,480
APR	0	\$0	0	\$0	0	\$0	8	\$3,993,835	2	\$70,000	16	10	\$47,078	\$4,063,835	\$7,412,315
MAY	0	\$0	0	\$0	1	\$670,395	5	\$3,729,700	2	\$90,933	10	8	\$51,261	\$4,491,028	\$11,903,343
JUN	0	\$0	0	\$0	0	\$0	0	\$0	2	\$80,260	0	2	\$930	\$80,260	\$11,983,603
JUL	1	\$415,250	0	\$0	0	\$0	5	\$2,046,250	4	\$166,000	9	10	\$30,091	\$2,627,500	\$14,611,103
AUG	0	\$0	0	\$0	0	\$0	5	\$9,297,593	3	\$117,590	30	8	\$103,567	\$9,415,183	\$24,026,286
SEP															
OCT															
NOV															
DEC															
TOTAL	3	\$506,250	0	\$0	3	\$690,875	31	\$22,267,378	15	\$561,783	75	52	\$271,336	\$24,026,286	

Demos Mth	0	Demos YTD	0
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Comparison	#DU	Value	#BP	Value
YTD 2022	75	\$22,267,378	52	\$24,026,286
YTD 2021	226	\$37,830,383	120	\$59,288,020
YTD 2020	31	\$7,067,395	62	\$11,717,114

NEW D.U. TYPE	SFD	SFD + Suite	Suite added to existing	Coach House	Multi-Family
THIS MONTH	2	2	0	0	24
YTD	15	13	1	0	33

5 BPs = 30 dwelling units
 - 2 single family dwellings (2 units)
 - 2 single family dwellings + suites (4 units)
 - 1 multi-family residential (24 units)
 = 30 dwelling units



Ladysmith Fire /Rescue

P.O. Box 760 Ladysmith, B.C. V9G 1A5
 Phone: 250-245-6436 · Fax: 250-245-0917



FIRE CHIEF'S REPORT

MONTH: May 2022

TYPE OF CALL OUT	J	F	M	A	M	J	J	A	S	O	N	D	YTD TOTALS
Fire Related	10	10	14	10	22								66
First Responder	5	9	2	5	7								28
Motor Vehicle Incident	2	2	4	7	3								18
Special Operations/Rescue	1	2			1								4
Mutual Aid Provided	3	1			5								9
Mutual Aid Received		3		1									4
MONTH TOTALS (exc.. Practices)	21	24	20	22	38	0	0	0	0	0	0	0	125
Practices (Totals for each Month)	4	4	5	4	5								22
Training Hours	203	195	310	217	227								1152

COMPARISONS:

Year to Date 2022 125 (exc. practices)
 Year to Date 2021 76 (exc. practices)
 Year to Date 2020 61 (exc. practices)

False Alarms

1. 107 Rollie Rose Rd
2. 107 Rollie Rose Rd
3. 470 Louise Rd
4. 107 Rollie Rose Rd
5. 611 Oyster Bay Dr

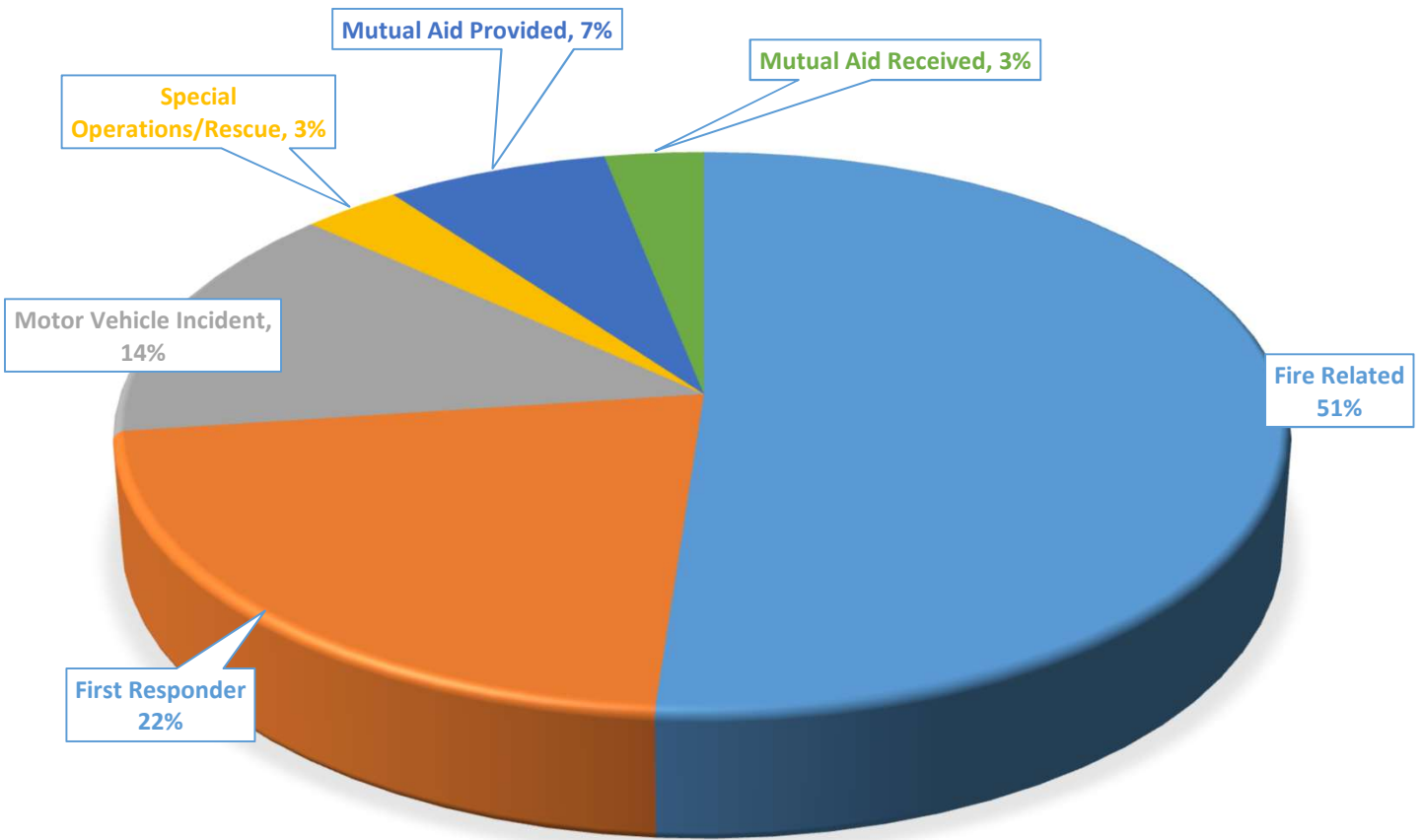
Motor Vehicle Incident Locations

1. TCH/Rogerson Rd
2. TCH/Ludlow Rd
3. TCH/Morgan Rd

APPROVED:

Fire Chief Chris Geiger

MAY 2022 YTD TOTALS



■ Fire Related ■ First Responder ■ Motor Vehicle Incident ■ Special Operations/Rescue ■ Mutual Aid Provided ■ Mutual Aid Received



Ladysmith Fire /Rescue

P.O. Box 760 Ladysmith, B.C. V9G 1A5
 Phone: 250-245-6436 · Fax: 250-245-0917



FIRE CHIEF'S REPORT

MONTH: **June 2022**

TYPE OF CALL OUT	J	F	M	A	M	J	J	A	S	O	N	D	YTD TOTALS
Fire Related	10	10	14	10	22	16							82
First Responder	5	9	2	5	7	5							33
Motor Vehicle Incident	2	2	4	7	3	4							22
Special Operations/Rescue	1	2			1								4
Mutual Aid Provided	3	1			5								9
Mutual Aid Received		3		1									4
MONTH TOTALS (exc.. Practices)	21	24	20	22	38	25	0	0	0	0	0	0	150
Practices (Totals for each Month)	4	4	5	4	5	4							26
Training Hours	203	195	310	217	227	293							1445

COMPARISONS:

Year to Date 2022 150 (exc. practices)

Year to Date 2021 96 (exc. practices)

Year to Date 2020 74 (exc. practices)

False Alarms

1. 1211 Cloke Rd
2. 530 Halliday Pl
3. 532 Wilrose Pl
4. 872 Therres Cresc

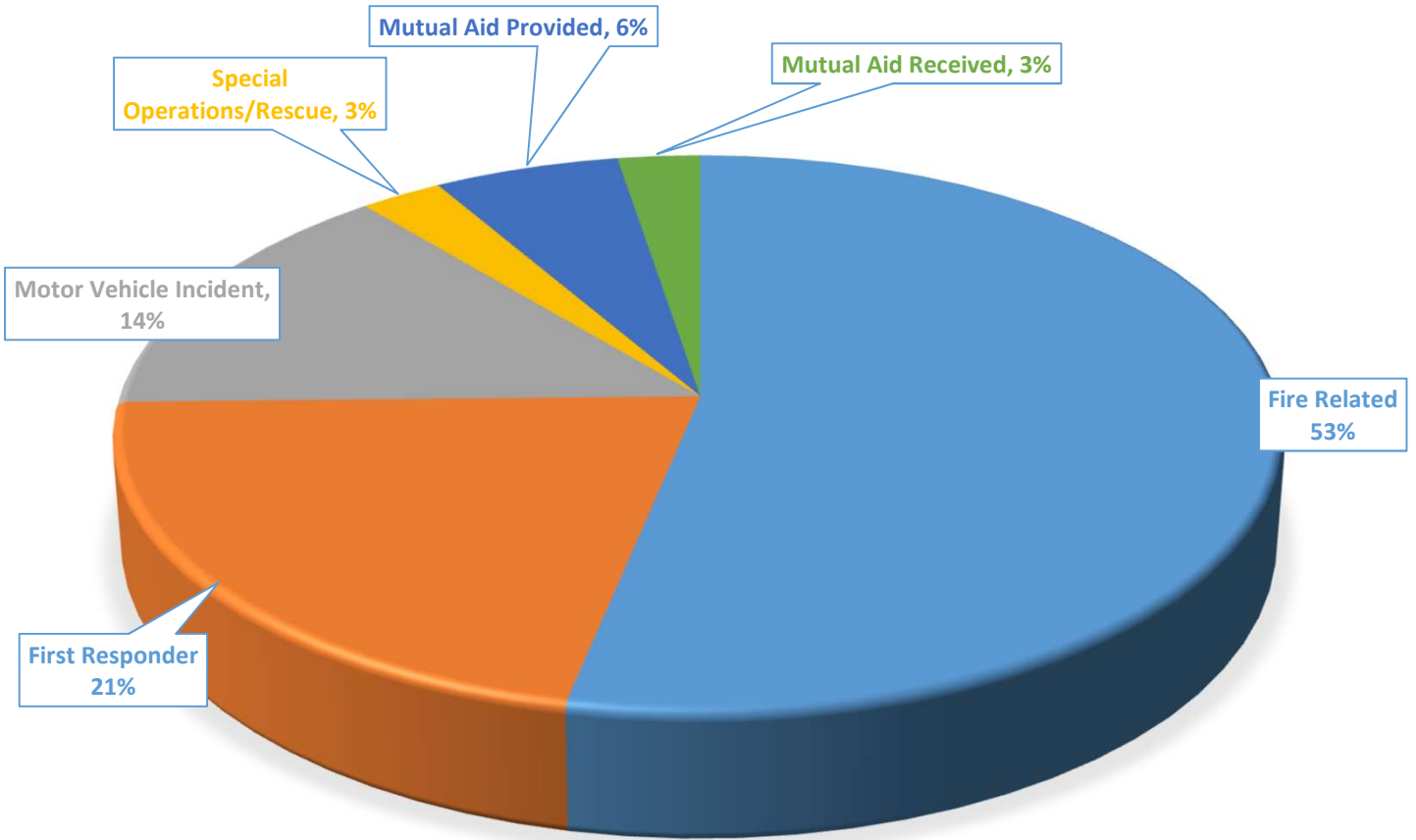
Motor Vehicle Incident Locations

1. TCH/Edgelow
2. 960 TCH
3. Roberts/First
4. TCH/Davis Rd

APPROVED:

Fire Chief Chris Geiger

JUNE 2022 YTD TOTALS



■ Fire Related ■ First Responder ■ Motor Vehicle Incident ■ Special Operations/Rescue ■ Mutual Aid Provided ■ Mutual Aid Received



Ladysmith Fire /Rescue

P.O. Box 760 Ladysmith, B.C. V9G 1A5
 Phone: 250-245-6436 · Fax: 250-245-0917



FIRE CHIEF'S REPORT

MONTH: July 2022

TYPE OF CALL OUT	J	F	M	A	M	J	J	A	S	O	N	D	YTD TOTALS
Fire Related	10	10	14	10	22	16	15						97
First Responder	5	9	2	5	7	5	11						44
Motor Vehicle Incident	2	2	4	7	3	4	4						26
Special Operations/Rescue	1	2			1		2						6
Mutual Aid Provided	3	1			5								9
Mutual Aid Received		3		1									4
MONTH TOTALS (exc.. Practices)	21	24	20	22	38	25	32	0	0	0	0	0	182
Practices (Totals for each Month)	4	4	5	4	5	4	4						30
Training Hours	203	195	310	217	227	293	176						1621

COMPARISONS:

Year to Date 2022 182 (exc. practices)
 Year to Date 2021 124 (exc. practices)
 Year to Date 2020 96 (exc. practices)

False Alarms

1. 621 Giovando Way
2. 1010 4th Ave
3. 18 High St

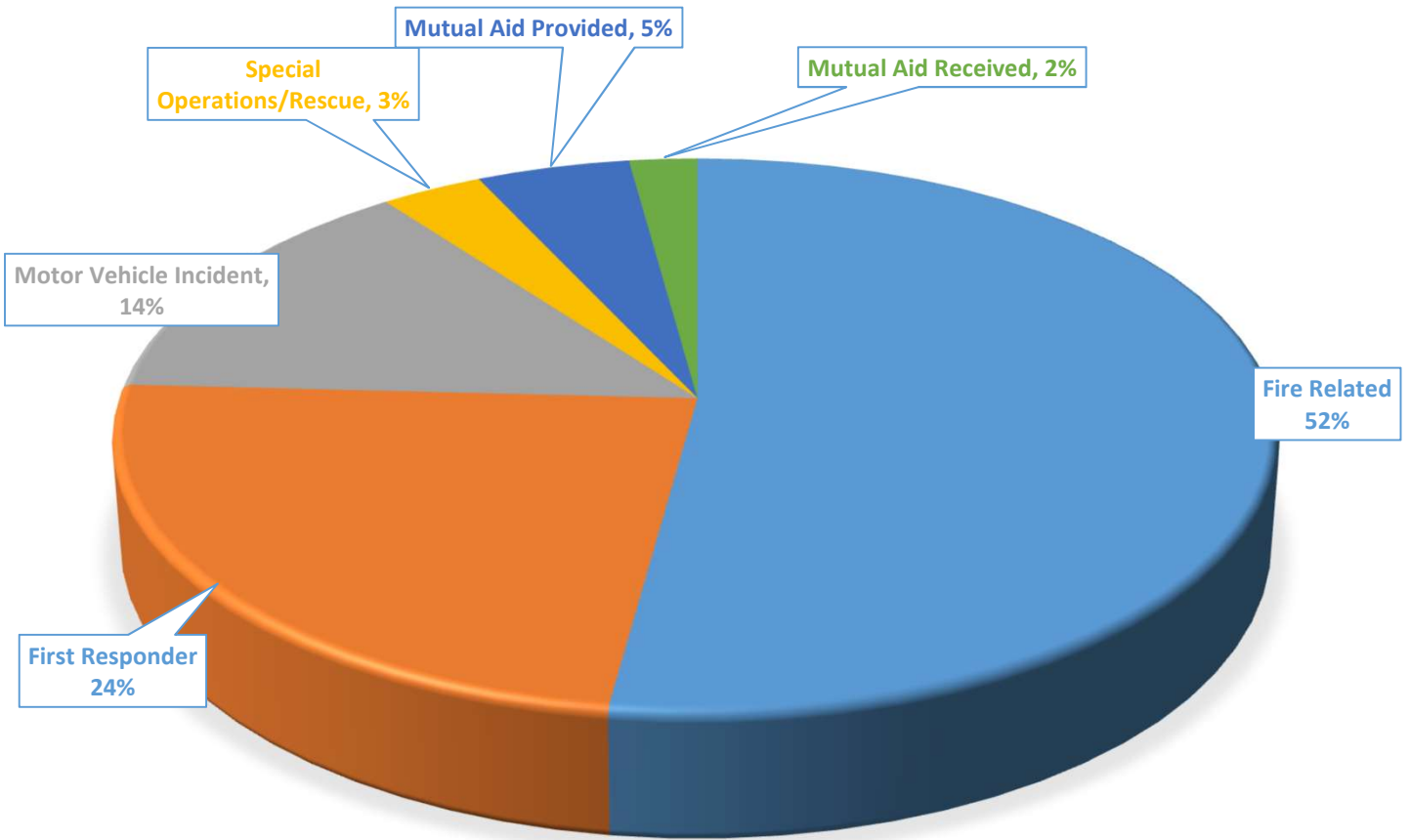
Motor Vehicle Incident Locations

1. TCH / Roberts
2. 900 blk TCH
3. 900 blk TCH
4. TCH/Davis Rd

APPROVED:

Fire Chief Chris Geiger

JULY 2022 YTD TOTALS



■ Fire Related ■ First Responder ■ Motor Vehicle Incident ■ Special Operations/Rescue ■ Mutual Aid Provided ■ Mutual Aid Received



Ladysmith Fire /Rescue

P.O. Box 760 Ladysmith, B.C. V9G 1A5
 Phone: 250-245-6436 · Fax: 250-245-0917



FIRE CHIEF'S REPORT

MONTH: **August 2022**

TYPE OF CALL OUT	J	F	M	A	M	J	J	A	S	O	N	D	YTD TOTALS
Fire Related	10	10	14	10	22	16	15	19					116
First Responder	5	9	2	5	7	5	11	7					51
Motor Vehicle Incident	2	2	4	7	3	4	4	3					29
Special Operations/Rescue	1	2			1		2						6
Mutual Aid Provided	3	1			5			3					12
Mutual Aid Received		3		1									4
MONTH TOTALS (exc.. Practices)	21	24	20	22	38	25	32	32	0	0	0	0	214
Practices (Totals for each Month)	4	4	5	4	5	4	4	4					34
Training Hours	203	195	310	217	227	293	176	196					1817

COMPARISONS:

Year to Date 2022 214 (exc. practices)

Year to Date 2021 150 (exc. practices)

Year to Date 2020 123 (exc. practices)

False Alarms

1. 310 Dogwood Dr
2. 11190 North Watts Rd

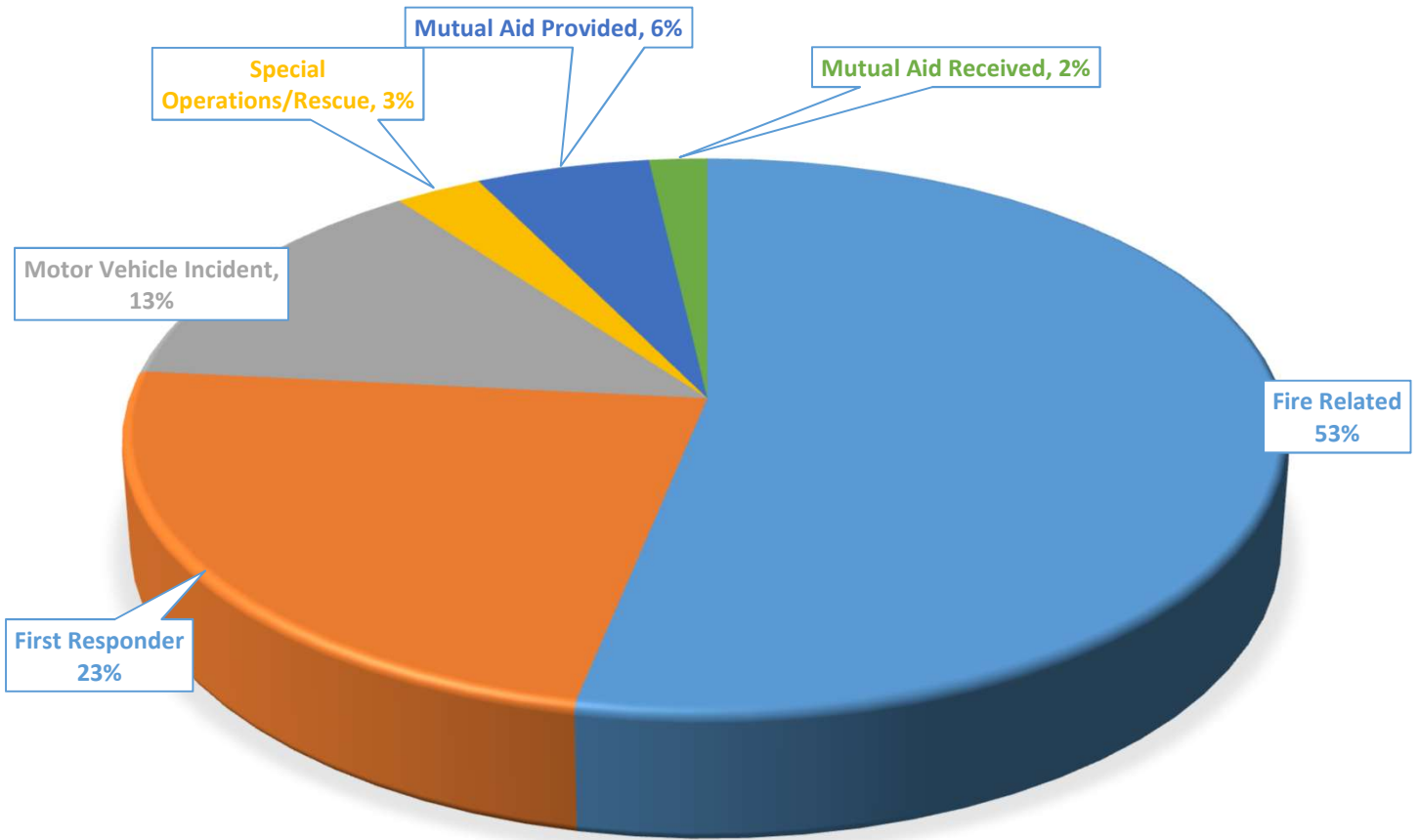
Motor Vehicle Incident Locations

1. Holland Creek Bridge/TCH
2. 12000 blk TCH
3. TCH

APPROVED:

Fire Chief Chris Geiger

AUGUST 2022 YTD TOTALS



■ Fire Related ■ First Responder ■ Motor Vehicle Incident ■ Special Operations/Rescue ■ Mutual Aid Provided ■ Mutual Aid Received

CACS Summary of Service Calls

Total calls by type: 7
 At large 2
 Noisy 4
 Other 1

01-Jun-22 to 30-Jun-22

Issue	Call #	Received	Type	Completed
Ladysmith			7 calls	
At large			2	
	2185	29-Jun-22	Dog	
	2183	23-Jun-22	Dog	
Noisy			4	
	2184	29-Jun-22	Dog	
	2182	13-Jun-22	Dog	16-Jun-22
	2181	13-Jun-22	Dog	16-Jun-22
	2180	13-Jun-22	Dog	16-Jun-22
Other			1	
	2179	08-Jun-22	Dog	09-Jun-22
Total:			7 calls	

CACS Summary of Service Calls

Total calls by type: 5
Confined 1
Noisy 4

01-Jul-22 to 31-Jul-22

Issue	Call #	Received	Type	Completed
			5 calls	
Ladysmith				
Confined			1	
	2189	25-Jul-22	Dog	26-Jul-22
Noisy			4	
	2190	28-Jul-22	Dog	
	2188	20-Jul-22	Dog	22-Jul-22
	2187	14-Jul-22	Dog	22-Jul-22
	2186	05-Jul-22	Dog	29-Jul-22
Total:			5 calls	

Ladysmith Detachment
320 6th Ave, P.O. Box 280
Ladysmith, B.C.
V9G 1A2

Your File - Votre référence

Our File - Notre référence

Mayor Aaron Stone
Town of Ladysmith
410 Esplanade
Ladysmith, B.C.
V9G 1A2



302-4

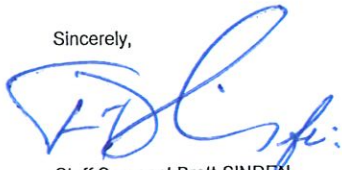
Date

July 21, 2022

2nd Quarter Mayor's Report – April, May and June of 2022 with a comparison to the same time frame of 2021. Ladysmith Municipal area only.

Type of Offence & Occurrences	2nd Quarter 2022 Municipal area only	2nd Quarter 2021 Municipal area only
Sexual Assaults	0	1
Assaults	12	5
Break & Enter - Business	1	1
Break & Enter - Residence	3	4
Break & Enter - Other	0	0
Theft of Vehicle (2135-6)	1	3
Theft fm Vehicle - Over \$5K	0	0
Theft fm Vehicle - Under \$5K	8	6
Theft Over \$5K (2130-13)	1	1
Theft Under \$5K (2140-13)	17	13
Possession Stolen Property (2156-0)	0	2
Mischief/Property Damage Over \$5K (2170-3)	0	0
Mischief/Property Damage Under \$5K (2170-4)	22	22
Total Calls for Service, Ladysmith	524	525
Total Calls for service, Detachment	1113	1109

Sincerely,



Staff Sergeant Brett SINDEN
Acting Detachment Commander
Ladysmith Detachment
(250) 245-2215
Brett.Sinden@rcmp-grc.gc.ca

INFORMATION REPORT TO COMMITTEE OF THE WHOLE

Report Prepared By: Erin Anderson, Director of Financial Services
Reviewed By: Allison McCarrick, CAO
Meeting Date: September 27, 2022
File No: 0640-20
RE: 2022 Q2 (April to June) Financial Update

RECOMMENDATION:

That the Committee receive the staff report dated September 27, 2022, regarding the 2022 Q2 (April to June) Financial Update.

EXECUTIVE SUMMARY:

Overall the Town is expected to be within budget by the end of the year, though COVID is still affecting operations and recreation revenues.

PREVIOUS DIRECTION:

N/A

INTRODUCTION/BACKGROUND:

This is the second quarterly financial update report to the Committee. Overall, the Town is in a favourable position projected to yearend.

Table 1: Actuals for January – June, 2022

	Actuals 2022 Jan - Jun	Actuals 2021 Jan - Jun	Projected to Dec 31, 2022	Budget 2022	Difference
Taxes & Other Revenues	(8,499,000)	(7,956,000)	(8,607,000)	(8,489,000)	118,000
General Government Services	570,000	1,070,000	1,913,000	2,034,000	121,000
Fire/Rescue	210,000	208,000	552,000	549,000	(3,000)
Building & Bylaw	(4,000)	(398,000)	148,000	199,000	51,000
Police	(1,214,000)	(1,108,000)	(108,000)	(83,000)	25,000
Public Works & Engineering	682,000	550,000	1,541,000	1,541,000	-
Solid Waste Services	(103,000)	(100,000)	(42,000)	-	42,000
Cemetery Operations	10,000	(1,000)	16,000	3,000	(13,000)
Development Services	139,000	145,000	377,000	381,000	4,000
Parks	397,000	382,000	725,000	716,000	(9,000)
Recreation & Cultural Services	512,000	643,000	963,000	934,000	(29,000)
Facility Maintenance	737,000	704,000	1,409,000	1,410,000	1,000
Sewer Services	(600,000)	(593,000)	(186,000)	(182,000)	4,000
Water Services	(622,000)	(618,000)	49,000	(126,000)	(175,000)
General Capital	736,000	740,000	1,115,000	1,113,000	(2,000)

General Revenues – Taxes & Other Revenues

Projected to be \$118k more in revenue

The 2022 property taxes were levied in May based on the Revised Assessment Roll. A Supplementary Assessment Roll was received which included a new registered subdivision, resulting in additional taxes being levied for the 13 properties. This equated to \$9,029.38 in municipal and police taxation.

Other revenues that are not tied to a department are Return on Investment and penalty/interest revenue. Most of the Town's funds are invested with the LDCU. As the Bank of Canada interest rates increase, so does the return on investment. The Town is expecting \$115k more in investment income.

Tax penalty and interest –a 2% penalty was levied on current balances remaining on July 4. A further 8% was added September 15.

General Government

Projected to be \$121k under budget

The Town received an additional payment of \$116k from the Province from the Small Communities Grant. This is a one-time bonus payment. Debt payments exceed budget on the Churchill property as it was anticipated to be sold by mid-year. Due to a partial vacancy, employee costs in this area are expected to be under budget by yearend.

Fire/Rescue

Projected to be \$3k over budget

Overall, the Fire Department expenses are similar to previous years at this time and are expected to slightly exceed budget by the end of the year. The Fire Chief position was not filled in July, as expected, resulting in a savings. Also, the Town will be compensated by the Province for the crews and equipment deployed to assist wildfires.

The Fire/Rescue trucks are financed through the Municipal Finance Authority's Obligations under Equipment Financing program. The loan payments are based on a varying rate, meaning as interest rates increase, the amount allocated to principal decreases. The two existing loans for fire/rescue vehicles are trending higher in interest payments but the new aerial truck loan will be executed later than budgeted, resulting in a slight savings.

Building & Bylaw

Projected to be \$51k under budget

Building Inspection revenue is at 91% of budget and is expected to exceed budget by at least \$28k by year end. There is also a vacancy in this area resulting in even more of a cost savings in the department.

Pet licensing continues to exceed budget and is estimated to result in \$16k in additional revenues. This is reduced slightly due to the need to acquire additional licenses.

Bylaw Services is currently approximately \$4k less than the same period in 2021 and is projected to remain under budget at yearend.

Policing

Projected to be \$25k under budget

The Traffic Fine Revenue Sharing Grant received was \$15k more than expected. RCMP member costs are \$60k more than this period last year and a yearend reconciliation bill from E-Division was for \$152,581. The Town is still not billed at the full 7.5 members that are budgeted for, resulting in some expected savings. As mentioned in a previous report, included in the budget was \$49k for E-Comm charges, though the actual expense has been deferred until 2025.

Public Works & Engineering

Projected to be on budget

The Town has exceeded revenue projections from engineering (subdivision) applications. This trend is expected to continue to the end of the year.

Inflationary pressures can be seen in this area, especially with the use of equipment which is nearly double the cost of last year (2022 - \$120,042 and 2021 - \$64,796). These amounts will exceed budgets. The amount allocated to the replacement of these vehicles will be reduced to minimize any overages by year-end.

Solid Waste

Projected to be \$42k under budget

Revenues from Solid Waste services are as expected at 49% of budget and are expected to exceed budget by \$12k.

The solid waste expenses are greater than the same period in 2021. This area is expected to be under budget at yearend due to a partial vacancy, reduced recycling tipping fees and less fees for the spring cleanup.

The CVRD tipping fees increased to \$164/tonne on June 1. A further increase to \$192/tonne is expected January 1, 2023.

Cemetery Operations

Projected to be \$13k over budget

Cemetery revenue is similar to this time last year, though expenses continue to increase. Council approved an increase to the Cemetery fees effective October 1, 2022, though this area is still expected to be \$13k over budget by yearend.

Development Services

Projected to be \$4k under budget

Planning Permits and Business Licence revenues exceeded last year's amounts for the same time period. Contracted services are expected to exceed budget by yearend though increased revenues will offset this expense.

Parks

Projected to be \$9k over budget

The Parks Department is expected to be over budget, though this is expected to be made up in other areas. This is mainly due to the increase in fuel costs. Again, the replacement reserve will be used to mitigate the overage. Some staffing has been extended by a month to address the delayed growing season.

Recreation & Culture Services

Projected to be \$29k over budget

Though the recreation revenues are about \$159k more in 2022 compared to the same period last year, COVID still continues to restrict revenues. Budgeted revenue projections will not be achieved.

Aquatic and Fitness revenues are nearly double of what was received in 2021 during this time, but are still only 27% and 30% of the revenue budgets. There is a savings in the Aquatics expenses that will make up the revenue variances, and the Area G & H grant (\$174,990) will contribute funds, but the Fitness area expenses are expected to exceed revenues by \$151k. Staff schedules will be adjusted to minimize the variance, though it is expected that this area will be \$89k over budget. Recreation revenues are at 50% of budget currently, though much of this is for summer camp programs. The expense side of recreation is expected to be under budget, resulting in a projected \$42k budget overage. There are savings in Tourism and Administration that will help reduce the overall budget overage in this department.

Facility Maintenance

Projected to be on budget

Rentals and lease revenue is lower than this time last year, though it is still projected to be on budget. Expenses are approximately 52% of budget, though utility fees (natural gas and hydro costs) could exceed budget depending on the temperatures for the latter part of 2022.

Expenses –Sewer & Water Services

Projected to be \$172k over budget

The second quarterly utility bills were mailed, due August 30. Sewer revenues were as expected at 51% of budget. Water revenue for the second quarter continues to be lower than expected, by approximately \$68k.

The sewer expenses are at 56% of budget, which is slightly greater than expected. Chemical products costs are increasing, though this is offset by revenues from new growth.

Water expenses are as expected at 51% of budget, but are expected to exceed budget at yearend. This is compounded by the reduced water rates revenues. This will be partially offset by the unexecuted debt.

This report keeps Council informed of the financial state of the organization and is a snapshot of the Town's finances for a point in time. Payments and deposits continue to be received, which will change the financial figures. These statements are not audited.

I approve the report and recommendation.

Allison McCarrick, Chief Administrative Officer

ATTACHMENTS:

- A. Consolidated Statement of Operations June 30, 2022
- B. Consolidated Statement of Financial Position – as of June 30, 2022
- C. Listing of Vendor Payments over \$25,000 January 1 – June 30, 2022
- D. January – June 2022 Capital
- E. Reserves balances and projections to December 31, 2022

ATTACHMENT A - STATEMENT OF OPERATIONS

TOWN OF LADYSMITH CONSOLIDATED STATEMENT OF OPERATIONS AS AT June 30, 2022

	Actuals 2022	Budget 2022	% of Budget
Revenue			
Taxes:			
Municipal purposes taxation	8,002,294	7,994,566	100%
Policing taxation	1,457,723	1,456,365	100%
Parcel taxes	3,133,928	3,167,836	99%
Grants in Lieu	180,092	177,139	102%
Sale of Services:			
General - other	62,282	26,930	231%
Recreation	242,877	610,674	40%
Protective Services	-	85,475	0%
Cemetery	19,300	22,000	88%
Solid Waste	337,683	681,255	50%
Sewer	846,132	1,640,096	52%
Water	660,613	1,577,881	42%
Investment Income	208,002	242,883	86%
Licence, Permits, Rentals & Penalties	616,298	872,007	71%
Grants	1,315,118	25,302,100	5%
Donations and contributed property	59,450	3,600,830	2%
Gain (loss) on foreign exchange	-	-	
Gain (loss) on disposal of tangible capital assets	4,250	-	
Development Cost Charges utilized	-	2,879,480	0%
Gas tax funds utilized	114,959	1,429,647	8%
	<u>17,261,000</u>	<u>51,767,164</u>	33%
Expenses: (excluding amortization)			
General government services	1,132,064	2,943,592	38%
Protective services	555,604	2,194,445	25%
Transportation services	663,589	2,266,108	29%
Garbage services	237,053	599,007	40%
Cemetery services	26,355	25,775	102%
Development services	395,695	1,149,640	34%
Recreation and cultural services	1,391,847	3,137,170	44%
Parks operation services	370,046	1,225,561	30%
Sewer	896,370	2,255,201	40%
Water	1,067,746	3,552,874	30%
Operating Expenses	<u>6,736,369</u>	<u>19,349,373</u>	35%
General Capital Projects	1,096,646	18,685,764	6%
Water Capital Projects	364,616	27,644,307	1%
Sewer Capital Projects	30,637	2,733,170	1%
Proceeds from New debt (capital financing)	-	8,300,000	0%
Principal Payments	537,536	1,966,572	27%
Internal Funding	1,385,173	- 10,312,022	-13%
	<u>7,110,024</u>	<u>-</u>	
BALANCE	<u>7,110,024</u>	<u>-</u>	

ATTACHMENT B - STATEMENT OF FINANCIAL POSITION

TOWN OF LADYSMITH CONSOLIDATED STATEMENT OF FINANCIAL POSITION AS AT June 30, 2022

	2022
Financial Assets	
Cash and short term deposits	46,913,469
Accounts receivable:	
Property Taxes	7,729,334
User Fees	1,105,955
Other	482,218
	<u>56,230,975</u>
Liabilities	
Accounts payable and accrued liabilities	9,080,036
Taxes payable to other agencies	111,323
Post-employment benefits	314,600
Deferred revenue	2,231,649
Refundable deposits and other	2,616,105
Restricted reserves - other	502,897
Development cost charge reserve	7,295,263
Federal gas tax reserve	2,020,374
Obligations under capital lease	-
Equipment Financing	758,705
Short term debt (financing)	952,700
Debenture debt	14,834,987
	<u>40,718,640</u>
Net Financial Assets	15,512,335
Non-Financial Assets	
Tangible Capital Assets	113,619,315
Capital Projects in Current Year	1,491,899
Prepays	55,796
Inventory	198,429
	<u>115,365,438</u>
Accumulated Surplus	<u>130,877,774</u>

ATTACHMENT C - VENDOR PAYMENTS OVER \$25,000

Supplier Name	Total
AHNE STUDIO	62,877.26
ASSOCIATED ENGINEERING (BC) LTD	163,994.57
BC HYDRO	320,553.83
BC LIFE & CASUALTY COMPANY	84,041.26
BEAVER ELECTRICAL MACHINERY LTD	76,550.11
BOSTON CONSTRUCTION CORP	322,871.01
CHECKWITCH POIRON ARCHITECTS INC	86,035.20
CLEARTECH INDUSTRIES INC	96,454.50
COASTAL ANIMAL CONTROL SERVICES OF BC LTD.	25,545.80
COLUMBIA FUELS A DIV OF PARKLAND FUEL CORP	84,648.48
CONTINENTAL ROOFING	50,909.25
COWICHAN VALLEY REGIONAL DISTRICT	810,799.95
CUPE LOCAL 401	43,505.31
DAVID STALKER EXCAVATING LTD	256,094.48
ECORA ENGINEERING & RESOURCE GROUP LTD	37,084.22
FALCON EQUIPMENT LTD.	32,675.58
FORTISBC - NATURAL GAS	25,129.14
GOLDER ASSOCIATES LTD	141,453.27
GREEN ROOTS PLAY EQUIPMENT INC.	57,598.80
HEROLD ENGINEERING LTD	94,676.16
I & J METAL FABRICATIONS LTD	35,530.95
ICBC	38,710.00
ICONIX WATERWORKS LIMITED PARTNERSHIP	36,706.59
IWC EXCAVATION LTD	146,825.45
J LEALAND CONTRACTING	78,254.00
KOERS & ASSOCIATES ENGINEERING LTD	86,044.94
LAFARGE ASPHALT TECHNOLOGIES A DIV OF	66,713.30
MARATHON SURFACES INC	50,565.99
METRO TESTING & ENGINEERING	25,555.53
MINISTER OF FINANCE	85,939.86
MINISTRY OF SMALL BUSINESS AND REVENUE	300,896.08
MUNICIPAL FINANCE AUTHORITY	48,436.50
MUNICIPAL INSURANCE ASSOCIATION OF BC	222,166.73
MUNICIPAL PENSION FUND	488,145.81
NEVCO SCOREBOARD COMPANY ULC	27,700.84
PACIFIC BLUE CROSS	146,996.02
RBS MANAGED IT SERVICES INC	76,670.30
RECEIVER GENERAL (Payroll only)	928,075.75
RECEIVER GENERAL FOR CANADA	596,099.00
STEWART MCDANNOLD STUART	32,010.71
US BANK	113,166.74
VANCOUVER ISLAND REGIONAL LIBRARY	221,825.00
WASTE CONNECTIONS OF CANADA INC	180,203.84
WATERHOUSE ENVIRONMENTAL SERVICES CORPORATION	38,538.64
WORKSAFE BC	118,963.92
WSP CANADA INC.	73,544.59

ATTACHMENT D - CAPITAL UPDATE

Project Name	GL	Budget	Actuals to June 30, 2022	Q1 update	Q2 update	Target
Development Services						
Waterfront Zoning Update	30-x-61801	10,000	-	Not Started	Not Started	In a future year
OCP Review Phase I	30-x-62002	241,797	111,971	On track	On track	2022 Q4 Oct- Dec
Waterfront Area Plan: Business Plan	30-x-62202	30,000	-	Not Started	Delayed	In a future year
Waterfront Park Master Plan	30-x-62203	75,000		Pending budget	Delayed	In a future year
Corporate						
AV Equipment at Seniors Centre	30-x-12101	95,752	73,515	Delayed	Delayed	2022 Q3 Jul - Sep
C2C for 2022	30-x-12202	10,000	-	Not Started	Not Started	2022 By Year-end
IT Servers	30-x-12201	74,296	71,615	On track	On track	2022 Q3 Jul - Sep
Parks & Rec						
Forrest Field Phase 1	30-x-52002	476,268	19,277	On track	On track	2023 Q1 Jan - Mar
Trail Kiosk, Maps & Markers	30-x-52006	15,000	-	On track	On track	2022 By Year-end
Root Street Kin Park	30-x-52104	65,000	610,019	On track	Complete	n/a
Lower Holland Creek Trail Boardwalk Repairs	30-x-52107	15,000	-	Pending budget	Not Started	In a future year
High Street Ball Field - infield turf & irrigation	30-x-52109	5,535	4,975	On track	On track	2022 Q3 Jul - Sep
Score Board for 3 local fields	30-x-52110	50,000	26,464	On track	Delayed	2022 Q4 Oct- Dec
Golf Course Netting	30-x-52201	20,000	-	Not Started	Not Started	2022 By Year-end
Kay Grouhel Recognition	30-x-52202	8,000	-	Not Started	Not Started	Next Year
Turf Field Crumb Rubber Finish - Forrest Field	30-x-52203	30,000	-	Not Started	On track	2022 By Year-end
TB Spray Park Resurfacing	30-x-52204	50,000	48,758	Awaiting Grant	Complete	n/a
TB Railing	30-x-52205	18,000	16,631	On track	Complete	n/a
Art in accordance with Arts Strategy	30-x-71918	10,000	3,078	On track	On track	2022 Q3 Jul - Sep
Child Care Space Creation (Grant)	30-x-72001	906,712	159,029	On track	On track	2022 Q4 Oct- Dec
Soundproofing interview rooms RCMP	30-x-72004	12,900	1,400	Delayed	Delayed	Next Year
Accessibility Audit & Phase 1 Implementation	30-x-72009	24,975	7,187	On track	On track	2022 Q3 Jul - Sep
Transfer Beach Washrooms (grant)	30-x-72102	390,959	350,037	On track	On track	2022 Q3 Jul - Sep
Transfer Beach Shelters (grant)	30-x-72103	137,168	137,168	On track	Complete	n/a
HVAC unit (City Hall)	30-x-72108	11,348	5,034	Complete	Complete	n/a
Fire hall vehicle exhaust systems	30-x-72111	123,300	-	Delayed	Delayed	2022 By Year-end
Fitness equipment - Cardio	30-x-72114	70,000		On track	Delayed	Next Year
Seniors Strategy	30-x-72115	25,000		Not Started	On track	2022 By Year-end
Trail Counters	30-x-722	9,000	-	Pending budget	On track	2022 Q3 Jul - Sep
Asbestos Survey for TOL Buildings	30-x-72201	35,000	1,253	On track	On track	2022 Q3 Jul - Sep
Car Shop Repairs	30-x-72202	20,000	300	Not Started	Not Started	Next Year
Concession Building @ Transfer Beach - Demolition	30-x-72203	40,000	-	Not Started	Not Started	2022 Q4 Oct- Dec
Food Bank - Demolition	30-x-72204	16,743	14,696	Complete	Complete	n/a
Loci Shop Roof	30-x-72205	62,500		Not Started	Delayed	Next Year
Replace Rolling Doors @ Eco Tourism Bldg	30-x-72206	15,535	15,471	On track	On track	2022 Q3 Jul - Sep
Photocopier (FJCC)	30-x-72207	15,000	6,599	Complete	Complete	n/a
PW Building Roof - Phase 2 (section 1A & 3B)	30-x-72208	51,760	40,080	On track	Complete	n/a
Poverty Reduction Planning (#2) Grant	30-x-72209	50,000	-	Awaiting Grant	On track	2022 By Year-end
Themed Lighting - Aggie & Anchor	30-x-72210	10,420	1,929	Pending budget	On track	2022 By Year-end

ATTACHMENT D - CAPITAL UPDATE

Flag Poles	30-x-72211	35,000	-	Pending budget	On track	2022 Q4 Oct- Dec
Security Camera System - FJCC	30-x-72212	20,000	-	Pending budget	Not Started	Next Year
Spirogester Pump Room -Roof Replacement	60-x-42107	10,000	4,985	On track	Complete	2022 Q2 Apr - June
Public Works						
Paving: 4th Ave, Methuen to Belaire Incl Roundabout	30-x-31601	2,330,000	29,241	On track	Requires \$	Next Year
Engineering & Construction Stnds Review	30-x-31701	7,710	7,677	Not Started	Not Started	Next Year
Holland Creek Crossing (traffic)	30-x-31911	3,200,000	-	Delayed	On track	Next Year
Vehicle - Single Axle Dump Plow Truck & snow equip	30-x-32007	280,895	247,707	Delayed	Delayed	2022 By Year-end
Roundabout - Ludlow & Rocky Cr (constuction)	30-x-32016	1,600,000		Not Started	Not Started	Next Year
Roundabout - Ludlow & Rocky Cr (design)	30-x-32016	20,652	3,950	On track	On track	2022 By Year-end
GIS Stage 2 Implementation	30-x-32017	11,088	1,734	Delayed	Delayed	2022 By Year-end
Retaining Wall (LMS Marina) Options	30-x-32101	66,293	37,938	On track	On track	2023 Q2
Storm main - French to Kitchener	30-x-32102	27,005		Delayed	Cancel	In a future year
Bollards - 1st Avenue	30-x-32103	56,055	-	Not Started	Not Started	In a future year
Cemetery - Fence & Gate	30-x-32105	23,050	9,745	On track	Complete	n/a
Storm Water Manhole Replacement Program	30-x-32108	20,000	-	Not Started	Not Started	2022 By Year-end
Storm Water Master Plan - old Town	30-x-32109	300,000	-	On track	Not Started	Next Year
Churchill Improvements	30-x-32110	22,906	8,695	On track	Complete	n/a
Colonia Delcort Active Transportation (grant)	30-x-32112	423,843	33,045	On track	Requires \$	Next Year
Electric Vehicle Charging Station	30-x-32201	25,000	5,000	Not Started	Not Started	2022 By Year-end
GIS Stage 3 Implementation	30-x-32202	60,000		Not Started	Not Started	Next Year
Dogwood Dr Bike Lanes (pending grant)	30-x-32203	35,000	-	Awaiting Grant	Awaiting Grant	Next Year
Blaire Place Ocean Access	30-x-32204	20,000	-	Pending budget	Not Started	Next Year
Storm main - Kitchener to Gatacre	30-x-32205	40,000	-	Pending budget	Cancel	In a future year
Conduit Replacement - 1st Ave (pending grant)	30-x-32206	62,100	-	Awaiting Grant	Delayed	2023 Q1 Jan - Mar
Bike racks & benches (pending grant)	30-x-32207	23,805	-	Awaiting Grant	Delayed	2023 Q1 Jan - Mar
2nd Ave Slope Stability Study	30-x-32208	35,000	-	Pending budget	Cancel	In a future year
Marina Access (LMS Wall)	30-x-32209	350,000	-	Pending budget	On track	Next Year
Wayfinding signs - (pending grant)	30-x-32210	117,784	-	Awaiting Grant	Delayed	2023 Q1 Jan - Mar
Interlocking Bricks Replacement - Roberts to High (p	30-x-32211	196,363	-	Awaiting Grant	Delayed	2023 Q1 Jan - Mar
Interlocking Bricks Replacement - High to Buller (pen	30-x-32212	65,838	-	Awaiting Grant	Delayed	2023 Q1 Jan - Mar
Interlocking Bricks Replacement - Buller to Kitchener	30-x-32213	64,688	-	Awaiting Grant	Delayed	2023 Q1 Jan - Mar
Street light tops on old decorative lights replacemer	30-x-32214	12,696	-	Awaiting Grant	Delayed	2023 Q1 Jan - Mar
Stairs - Oyster Bay Rd/Boat Ramp	30-x-51907	12,000	-	Not Started	Not Started	2022 By Year-end
Paved Food Truck Pad & Walkway (Grant)	30-x-52101	96,360	-	On track	On track	2022 Q4 Oct- Dec
Transfer Beach Park Amenities (grant)	30-x-52102	17,553	-	On track	On track	2022 Q4 Oct- Dec
Transfer Beach Canoe Shelter (Salish wind) (grant)	30-x-52103	34,383	9,989	On track	On track	2022 Q3 Jul - Sep
FJCC Fence Repairs	30-x-52206	20,000	2,662	Pending budget	Not Started	2022 By Year-end
Commercial Rotary Tri-Mower	30-x-52207	145,000	-	Pending budget	Delayed	In a future year
Holland Lake Generator & Controls	50-x-51706	2,207	-	On track	On track	2022 By Year-end
Stocking Lake Dam Study (grant)	50-x-51803	57,537	21,544	Complete	Complete	n/a
Stocking Lake Supply main PRV Station	50-x-51903	70,000	43	On track	Delayed	In a future year

ATTACHMENT D - CAPITAL UPDATE

Holland Dam - Storage Upgrade (construction)	50-x-52001	#####	-	Awaiting Grant	Awaiting Grant	In a future year
Water Supply Main Holland to Stocking (Interconnec	50-x-52001	6,555,506	-	Awaiting Grant	Awaiting Grant	In a future year
Water Supply Main Stocking Lake (twinning)	50-x-52001	4,618,483	-	Awaiting Grant	Awaiting Grant	In a future year
Water main - Methuen Loop Connection to 6th Ave	50-x-52003	32,129	-	On track	On track	2022 Q3 Jul - Sep
Edgewood Water Meter Replacement	50-x-52005	125,000	-	Not Started	Not Started	Next Year
Balancing Water intake dredging	50-x-52012	50,000	-	Not Started	Not Started	In a future year
Stocking Lake Main Monitoring System	50-x-52013	211,439	191,510	On track	On track	2022 Q4 Oct- Dec
Water main: Oyster Bay Dr Water	50-x-52016	332,505	-	Not Started	Not Started	Next Year
Chicken Ladder Culvert Replacement	50-x-52102	75,000	2,205	Not Started	On track	2022 By Year-end
Water main Replacement - French St	50-x-52104	176,587	86,711	On track	On track	2022 Q4 Oct- Dec
Water main: Methuen 4th - 5th	50-x-52105	127,572	8,297	On track	On track	2022 Q4 Oct- Dec
Water main Replacement - Kitchener 1st - TCH	50-x-52110	152,417	1,154	On track	On track	2022 Q4 Oct- Dec
Water main Replacement - Parkhill Terrace	50-x-52111	89,633	93,287	On track	On track	2022 Q4 Oct- Dec
Chicken Ladder Flood Hardening	50-x-52201	400,000	11,741	On track	On track	2022 Q4 Oct- Dec
Diamond Meter & Vault Replacement	50-x-52202	125,000	-	Not Started	Not Started	Next Year
Diamond meter replacement	50-x-52203	40,000	-	Not Started	Not Started	Next Year
Irrigation Upgrades - Highway	50-x-52204	50,000	-	Not Started	Not Started	In a future year
WTP Roof Guards	50-x-52205	31,000	29,743	Pending budget	On track	2022 Q4 Oct- Dec
Flow Instrumentation - Banon Creek & Holland Dam	50-x-52206	150,000		Pending budget	On track	2022 By Year-end
Holland Dam Inspection Report	50-x-52207	40,000	-	Pending budget	On track	2022 By Year-end
Water main Replacement - High St 1st - TCH	50-x-52208	165,000	-	On track	Not Started	2023 Q1 Jan - Mar
Flow Monitoring	60-x-41701	54,937	-	Not Started	Cancel	In a future year
Environmental Impact Study Y1	60-x-41802	100,000	70,042	Pending budget	On track	2022 By Year-end
Environmental Impact Study Y2	60-x-41802	150,000		Pending budget	On track	2022 By Year-end
Transfer Beach Lift Station	60-x-42071	50,000	22,943	On track	On track	2022 Q3 Jul - Sep
Screeners Replacement - WWTP	60-x-42072	12,116	7,086	On track	On track	2022 By Year-end
Marine Signage for WWTP outfall line	60-x-42073	30,000	-	Not Started	On track	2022 By Year-end
Sewer Source Control Program (bylaw drafting)	60-x-42077	10,000		Not Started	On track	2022 By Year-end
Spirogester Valve Removal	60-x-42101	42,000	43,821	On track	On track	2022 By Year-end
Caretaker Building	60-x-42102	50,000	-	Not Started	Cancel	In a future year
Sewer main upgrade Rocky Creek Main - Oyster Bay	60-x-42103	80,750	-	Not Started	Cancel	Next Year
Inflow & Infiltration Connections	60-x-42105	223,856	14,537	On track	On track	Next Year
Sandy Beach Lift Station Generator	60-x-42108	232,420	-	Not Started	Not Started	Next Year
Ludlow Pump Station Upgrade	60-x-42201	750,000		Pending budget	Not Started	Next Year
Ludlow Lift Station - Generator	60-x-42202	100,000	-	Pending budget	Not Started	Next Year
Compost Weigh Scales	60-x-42203	75,000		Pending budget	Cancel	In a future year
Holland Creek Development Downstream (offsite im	60-x-42204	443,000		Pending budget	Not Started	In a future year
Compost Curing Building	60-x-42205	225,000	-	Pending budget	Cancel	Next Year
Rocky Creek Sanitary Upgrade - Boundary to Ludlow	60-x-42206	675,000		Pending budget	Requires \$	Next Year
Protective Services						
Chief's Truck - Command 1 Vehicle	30-x-22101	83,124	78,874	On track	On track	2022 Q3 Jul - Sep
Aerial Device - Ladder Truck (1997)	30-x-22201	2,100,000	2,073,034	Pending budget	Delayed	2022 Q4 Oct- Dec
Mobile Computer Aided Dispatch	30-x-22202	60,000	-	Pending budget	On track	2022 Q4 Oct- Dec

ATTACHMENT D - CAPITAL UPDATE

Turnout Gear Dryer	30-x-22203	15,000	-	Pending budget	Not Started	2022 Q4 Oct- Dec
Waterfront						
Arts & Heritage Hub (Phase 1)	30-x-11901	4,825,050	408,070	On track	On track	Next Year
Geotechnical study for road alignment	30-x-11904	50,000	-	Not Started	Not Started	Next Year
Legal survey of development parcels	30-x-11906	17,934	-	Not Started	Not Started	Next Year
Storm drainage relocation	30-x-11907	15,000	-	Not Started	Not Started	Next Year
Waterfront Stage 1 Remediation	30-x-62004	32,629	32,629	On track	On track	2022 By Year-end
Waterfront Phase 2 Remediation	30-x-62004	400,000	311,420	On track	On track	Next Year
Waterfront projects	30-x-622	250,000	-	Pending budget	Delayed	In a future year

Attachment E – Reserves balances and projections to December 31, 2022

	Balance as of 30-Jun-22	Contributions	Funding	Projected balance as of December 31, 2022
Development Cost Charges:				
Sewer	1,664,598	depends on growth	887,960	891,519
Water	2,252,964	depends on growth	92,500	2,426,608
Roads	1,531,892	depends on growth	1,849,020	248,317
Parks	1,343,278	depends on growth	50,000	1,337,004
Storm	502,532	depends on growth		516,008
Restricted				
Gas Tax	2,020,374	433,786	1,429,647	1,024,473
Green Streets	1,565	15		1,580
Parking	110,539	1,170		111,709
Amphitheatre	10,776	207		10,983
630 2nd Ave - capital	82,798	5,751		88,549
220 High Street - capital	63,014	3,798		66,812
LRCA capital contribution	232,645		5,751	226,894
Climate Action Program	0	99,082		99,082
Non Restricted				
Municipal Office Building	535,000	60,000		595,000
Filming	562			562
Covid Safe Restart	1,769,724		197,152	1,572,572
Tax Sale	28,078	98		28,176
Real Property	1,127,159	940,000	1,340,435	726,724
Amenity Fund	123,896	400	96,588	27,708
Perpetual Safety Fund	13,972	40		14,012
Appropriated Equity				
Carry Forward - general	3,427,346		3,427,346	0
Carry Forward - water	1,430,797		1,430,797	0
Carry Forward - sewer	1,289,595		1,289,595	0
General	1,291,624		257,521	1,034,103
Protective Services	1,443,614	22,400	80,000	1,386,014
Fire Hall Building	185,499	60,000	60,000	185,499
MMBC Rebate (Solid Waste Res)	804,841	92,316		897,157
Public Works	372,137		105,950	266,187
Equipment Reserve	967,415		170,000	797,415
Development	178,356		106,338	72,018
Waterfront Area Plan	63,068	34,828	90,000	7,896
Recreation	738,878	13,000	152,500	599,378
Infrastructure Deficit Reserve	663,071	235,864	341,373	557,562
Sewer	1,210,180	254,255	716,275	748,160
Water	2,524,076		1,477,725	1,046,351

INFORMATION REPORT TO COMMITTEE OF THE WHOLE

Report Prepared By: Chris Barfoot, Director of Parks, Recreation and Culture
Reviewed By: Allison McCarrick, Chief Administrative Officer
Meeting Date: September 27, 2022
File No:
Re: Community Banner Program Expansion

RECOMMENDATION:

That the Committee receive the report dated September 27, 2022 regarding the Community Banner Program Expansion.

EXECUTIVE SUMMARY:

At its January 18th, 2022 meeting, the Committee of the Whole requested that staff explore additional locations for the Community Banner Program, along with the potential costs of expanding the program. The existing program was approved in January, 2020 with banners being displayed in the downtown area and along the roadway to Transfer Beach using lamp standards designed to display banners. Not only has this program been very successful in beautifying these areas, but it has also created opportunities for local artists to participate in the program, and for the Town to recognize significant local milestones, such as the Aggie Hall 100th Anniversary.

PREVIOUS COUNCIL DIRECTION:

Resolution	Meeting Date	Resolution Details
CW 2022-008	2022-01-18	That the Committee request that staff explore and propose additional locations for an expanded Community Banner Program including high level costs for consideration at a future Committee of the Whole meeting.
CS 2020-011	2020-01-07	That Council approve the Community Banner Program as presented and recommended by the Parks, Recreation and Culture Advisory Committee.

DISCUSSION:

Program History

The Community Banner Program was launched in early 2020 through a partnership between the Town of Ladysmith and the Arts Council of Ladysmith and District. The program is an opportunity for artists to create public art that will add to the Town's vibrant downtown and Transfer Beach. The banner program aligns with key priorities from Council's Strategic Plan, implementing projects for enhancing downtown and rolling out recommendations from the Public Art Strategy.

Currently there are 150 banner locations installed on light standards in the downtown area and along the roadway leading down to Transfer Beach. Locations for the current program are shown in Attachment A. The program's intention is to display banners that represent Ladysmith's small town charm, community life and diverse cultural heritage while showcasing the work of local artists and beautifying the community.

Potential Locations for consideration

Staff recommend expanding the program by hanging banners on light standards along key arterial entry points to the community, thereby creating an inviting and festive atmosphere for residents and visitors to enjoy.

The suggested key areas of expansion, as shown in Attachment B, include South Davis Road, the entry point at North Davis/Dogwood Drive, Oyster Bay Drive and Dogwood/Belaire/1st Avenue. It is most cost effective to add banners to areas where new lamp standards are being installed that are designed and engineered to support banners. The necessary lamp standard infrastructure has already been incorporated into the 4th Avenue road improvements project, creating an opportunity to expand the Banner Program to this area once the project has been completed. It is anticipated that the existing Street Banner Program budget can absorb the costs of expansion to 4th Avenue.

The costs of expanding the program in these areas would be the cost of the banners themselves and additional staff time to facilitate the installation. Cost breakdowns for new banners are estimated to be:

- 25 banners.....\$2,075.00
- 50 banners.....\$4,000.00
- 100 banners.....\$7,025.00

Pricing is based on a bulk order discount per design. Including new banners into the existing program using the same design as at the previous locations is a cost effective way to proceed.

It is not recommended to add banner supports to existing lamp standards or utility poles that have not been specifically designed for that purpose. Expanding the program in existing areas such as the Davis Road locations would include replacing the existing infrastructure with new standards that have been designed to hold banners. This is not recommended due to the high replacement costs for this application, however, as new standards are installed or old ones replaced, this would be a consideration.

Financial Consideration

The Banner Program is currently funded through operations with an annual program budget of \$16,000 covering the production costs and artist honorariums. If the program expanded to locations that currently do not have the equipment to support the banner, an increase to this budget with additional funds would be required. As lamp standards are replaced, the inclusion of the banner infrastructure will be considered, but there would be additional costs associated with the production of the banners each year.

I approve the report and recommendation.

Allison McCarrick, Chief Administrative Officer

ATTACHMENTS:

- A. Map of Existing Locations
- B. Maps of Potential Locations

COMMUNITY BANNER PROGRAM MAP

ATTACHMENT A

- Zone 1
- Zone 2
- Zone 3
- Zone 4
- Zone 5
- Directional Banners

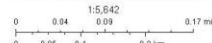


Attachment B – Banner Report

Dogwood 1st to Belair



8/4/2022, 2:28:01 PM
 ICF Ladysmith
 Downtown Area

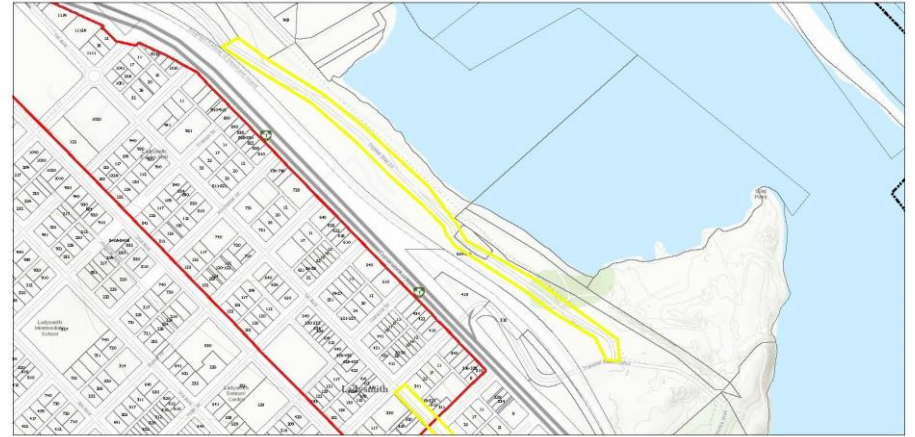


Coquitlan Valley, Regional District of Nanaimo, Bureau of Land Management, Province of British Columbia, Est. Canada, Est. HERE, Garmin, USGS, EPA, USDA, AAGC, NBCan

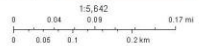
AcGIS Web AppBuilder

Coquitlan Valley, Regional District of Nanaimo, Bureau of Land Management, Province of British Columbia, Est. Canada, Est. HERE, Garmin, USGS, EPA, USDA

Oyster Bay Drive WAP



8/4/2022, 2:30:32 PM
 ICF Ladysmith
 Downtown Area

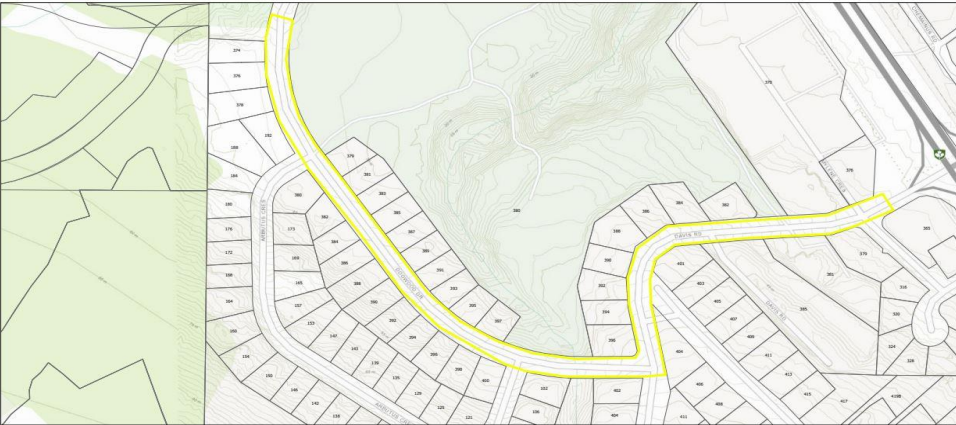


Coquitlan Valley, Regional District of Nanaimo, Bureau of Land Management, Province of British Columbia, Est. Canada, Est. HERE, Garmin, USGS, EPA, USDA, AAGC, NBCan

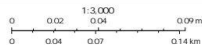
AcGIS Web AppBuilder

Coquitlan Valley, Regional District of Nanaimo, Bureau of Land Management, Province of British Columbia, Est. Canada, Est. HERE, Garmin, USGS, EPA, USDA

North Davis and Dogwood



8/4/2022, 2:25:52 PM
 Holland Creek
 ICF Ladysmith

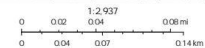


Coquitlan Valley, Bureau of Land Management, Province of British Columbia, Est. Canada, Est. HERE, Garmin, USGS, EPA, USDA, AAGC, NBCan

South Davis



8/4/2022, 2:20:25 PM
 ICF Ladysmith



Coquitlan Valley, Bureau of Land Management, Province of British Columbia, Est. Canada, Est. HERE, Garmin, USGS, EPA, USDA, AAGC, NBCan

STAFF REPORT TO COMMITTEE OF THE WHOLE

Report Prepared By: Mike Gregory, Communications and Engagement Specialist
Reviewed By: Donna Smith, Manager of Corporate Services
Meeting Date: September 27, 2022
File No:
Re: Single Use Plastics

RECOMMENDATION:

That the Committee recommend that Council:

1. Direct staff to consult with the local business community regarding the impact of the single-use plastic proposed regulations being introduced by senior levels of government; and
2. Report back to Council with the results and options for a single-use plastics bylaw incorporating best practices introduced by other municipalities.

EXECUTIVE SUMMARY:

A multi-jurisdictional and complementary approach is currently under way for phasing out single-use plastics, with a significant focus of these efforts focused on plastic bags due to their widespread use in the service and retail industry.

The current timelines for regulations introduced by both the Federal and Provincial Governments vary based on plastic type and industry sector; however, the general approach emphasizes what is deemed an appropriate lead-time for businesses.

The Province has granted authority under the *Community Charter* for municipalities to ban plastic bags and certain single-use plastics without requiring ministerial approval.

Staff recommend consulting with our local businesses to understand their perspectives regarding current or planned initiatives for phasing out single-use plastics based on Federal and Provincial regulations, and subsequently, to determine if a proposed municipal bylaw could be more effective in reaching a desired outcome, as determined by Council.

PREVIOUS COUNCIL DIRECTION:

Resolution	Meeting Date	Resolution Details
CS 2020-353	2020-12-01	That Council direct staff to prepare a report regarding bans on single use plastics.
CW 2020-061	2020-11-10	That the Committee recommend that Council direct staff to prepare a report regarding bans on single use plastics.
MS 2019-039	2019-06-10	That the Committee direct staff to develop recommendations for a potential plastic waste strategy for the community and report back to the Committee. The report will include: 1. Consideration for banning single use plastics and Styrofoam packaging 2. Research into legislation in other communities 3. Recommendations for consultation with the business community 4. Public engagement tools
CS 2019-193	2019-05-13	That Council refer to the next meeting of the Municipal Services Committee the issue of single use plastic bags for discussion and recommendation.

INTRODUCTION/BACKGROUND:

Further to Council's previous resolutions, the Town awaited policy direction from senior levels of government on specific regulations to ensure both consistency and overall alignment. Since early 2021, staff have participated, along with other municipalities, in ongoing consultation by the Province on the development of its proposed waste reduction regulation and implementation timelines. Staff also considered the impact of the COVID-19 Pandemic on local businesses, including economic hardship and supply chain issues and the timing of proceeding with a single use plastics bylaw.

Currently, a multi-jurisdictional approach involving all three levels of government is being undertaken to reduce and/or eliminate single-use plastics in Canada. Single-use plastics refer to items such as plastic bags, flexible plastic food packaging, straws, cups, or any other product that is disposed of shortly after its intended use. Additionally, single-use plastics are often inefficient to recycle either due to their size (i.e. straws) or the type of plastic (plastic bags or compostable plastics).

The intent of regulating plastics is to continue to divert these products into the circular economy, reducing overall reliance, and - more specific to local communities -reducing the volume of waste that is transported to landfill.

A circular economy also further supports the expansion of the Extended Producer Responsibility (EPR) model in BC, whereby producers must bear the cost of, and obligation for, recycling products. The EPR initiative responds to the consumer's desire to reduce or eliminate waste, and the producer's desire to demonstrate a clear commitment to stewardship of their products.

Below is a high-level overview of the regulations by Federal, Provincial and Municipal governments. Generally, the provincial focus is on supporting a circular economy while the federal program is focusing on reducing plastic pollution.

Federal

The Federal Government will soon introduce a phased ban on the manufacturing, import and sale of six types of single-use items: plastic checkout bags; cutlery; stir sticks; drinking straws; ring carriers; and foodservice ware made from or containing problematic plastics.

This regulation for the manufacture and import for sale, specifically in Canada, of checkout bags, cutlery, foodservice ware, stir sticks and straws will come into effect on December 20, 2022. Further phased prohibitions on the six types of items listed above will continue through to the end of 2025.

Provincial

The Province has similarly outlined its proposed regulation that will either ban or significantly limit the use of single-use plastics in BC. The regulation is anticipated to provide greater consistency and works in tandem with the Federal legislation, expanding on it in certain key areas.

The Provincial regulation expands beyond the six plastic items identified in the Federal regulation to include fees on paper and reusable bags; it also adds by-request foodservice accessories, and the inclusion of compostable plastic as well as additional polystyrene foam, PVC and oxo-degradable plastic items.

Currently, the Province has indicated that regulation for checkout bags and by-request foodservice accessories (i.e. straws) are to be phased in next year. The proposed regulations include a minimum fee for reusable bags and a definition of “reusable bag” to ensure that these bags can be used many times to reduce overall waste.

Businesses will be given a minimum of six months for implementation of the proposed regulation, to use any existing stock and prevent stranded assets.

Municipal

The Province has granted authority under the *Community Charter* for municipalities to ban plastic bags and certain single-use plastics without requiring ministerial approval.

Over a dozen municipalities have already introduced regulations that ban the use of single-use plastics. Locally on Vancouver Island, 10 municipalities have adopted a single-use plastics bylaw, including the City of Nanaimo, which chose to regulate the use of single-use plastic bags as of July 2021.

A municipality may therefore proceed with establishing its own bylaw for regulating certain single-use plastics with a timeline that may be distinct.

The current extent of single-use plastics used by local businesses in Ladysmith is currently unknown, as are any efforts already underway, or planned, for reducing these items in anticipation of Federal and Provincial regulations.

Consultation with the business community is considered a best practice, as exemplified in other municipalities, prior to the implementation of any proposed bylaw. Alternatives to single-use plastics could disproportionately impact smaller businesses, and consultation will help to understand these impacts. Furthermore, larger businesses may be in a better position to implement required regulatory changes due to economies of scale and adaptation to implementation in other municipalities where they currently operate.

Furthermore, single-use plastics such as plastic bags and flexible plastic packaging are known sources contributing to contamination in our municipal recycling stream. For example, plastic bags and more broadly flexible plastic packaging, are the two leading causes of recycling contamination.

ALTERNATIVES:

Council can choose to:

1. Receive the report for information only.
2. Direct staff to prepare a single-use plastics bylaw, including options for regulating certain items based on the authority granted under the *Community Charter*.

FINANCIAL IMPLICATIONS:

N/A

LEGAL IMPLICATIONS:

N/A

CITIZEN/PUBLIC RELATIONS IMPLICATIONS:

Regulating single-use plastics will have broad implications for local residents, the business community and visitors to the community. Consultation prior to the creation of a municipal bylaw will aid in understanding both public opinion, including potential appropriate timelines for implementation, as well as potential barriers.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:

N/A

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:

- | | |
|---|--|
| <input type="checkbox"/> Complete Community Land Use | <input type="checkbox"/> Low Impact Transportation |
| <input type="checkbox"/> Green Buildings | <input type="checkbox"/> Multi-Use Landscapes |
| <input type="checkbox"/> Innovative Infrastructure | <input type="checkbox"/> Local Food Systems |
| <input checked="" type="checkbox"/> Healthy Community | <input type="checkbox"/> Local, Diverse Economy |
| <input type="checkbox"/> Not Applicable | |

ALIGNMENT WITH STRATEGIC PRIORITIES:

- | | |
|---|---|
| <input type="checkbox"/> Infrastructure | <input checked="" type="checkbox"/> Economy |
| <input checked="" type="checkbox"/> Community | <input type="checkbox"/> Not Applicable |
| <input type="checkbox"/> Waterfront | |

I approve the report and recommendations.

Allison McCarrick, Chief Administrative Officer