




















2020-2023 STRATEGIC PRIORITIES PLAN

INFRASTRUCTURE

Project	2020	2021	2022	2023	Current Compl...	Update
Complete Parks & Trails Capital Program					21% 8% ahead	Chris Barfoot: As repairs, replacements or improvements as identified in the asset management strategy. <i>07/07/2020</i>
→ Ongoing improvements and maintenance at Transfer Beach Park					47% 5% behind	<i>No updates recorded</i>
→ Install fencing					100% -	Chris Barfoot: Fencing has now been installed. Black chain-link was installed to reduce any visual obstruction. <i>07/02/2020</i>
→ Picnic Table Replacement					12% 1% ahead	Chris Barfoot: Replacing the existing wooden picnic benches with concrete tables will reduce long-term maintenance and cleaning costs. The new tables will also provide an the opportunity to increase accessible seating throughout the park. <i>07/02/2020</i>
→ Spray park upgrades					85% 33% ahead	Chris Barfoot: Re-surfacing was completed with remaining mechanical work to be completed after the summer. <i>07/02/2020</i>
→ Sports Field Improvements					38% 14% behind	<i>No updates recorded</i>
→ Aggie Field Upgrades					6% 5% behind	Chris Barfoot: Staff are looking at the best options to improve drainage on the fields. <i>07/08/2020</i>
→ Tree Replacement Program					100% -	Chris Barfoot: Trees planted, completion report to be sent. <i>11/28/2019</i>
→ 2020 Tree Replacement Program					0% 52% behind	<i>No updates recorded</i>
→ Update the Lot 108 (Forrest Field) site plan with short- and long-term priorities for future amenities					8% 1% behind	Chris Barfoot: Lot 108 Park Plan Update completed September 2019 <i>10/29/2019</i>

→ Complete Lot 108 Accessible Trail Construction with Community Partners						73% 11% behind	Chris Barfoot: Currently working with the LOT 108 Stakeholder group to work on the accessible walkway that surrounds Forrest Field. This portion will include two accessible parking spaces and an asphalt path way connecting the parking spaces to the walkway. <i>07/02/2020</i>
→ Lot 108 Phase 1						45% 7% behind	<i>No updates recorded</i>
→ Lot 108 Phase 2						0% -	<i>No updates recorded</i>
→ Lot 108 Phase 3						0% -	<i>No updates recorded</i>
→ Waterfront Repairs and Maintenance						0% 2% behind	<i>No updates recorded</i>
→ Ladysmith Maritime Society Parking Expansion						20% 8% behind	Chris Barfoot: Staff met with the LMS to discuss parking management options. New signage and the potential to add a permitting system was discussed. <i>07/08/2020</i>
→ Oyster Bay Road Stairs						20% 8% behind	Chris Barfoot: Replace stairs as part of the WAP <i>04/01/2019</i>
→ Rotary Boat Ramp Float Replacement						38% 14% behind	Chris Barfoot: Staff are currently investigating main issues that need to be addressed including looking at the width and stability of the existing dock. <i>07/08/2020</i>
Ensure that the town's water system meets the needs of current and future residents and the demands of climate change						14% 1% ahead	<i>No updates recorded</i>
→ Build a new Holland Lake to Stocking Lake supply main						0% -	Geoff Goodall: This project will require funding in future years. Some analysis for the new outlet at Holland lake will be completed with the feasibility study that is carried out for the Holland Lake Storage upgrade. Council has made an infrastructure funding application that groups three projects: Raising Holland Lake Dam, Interconnecting Holland Lake with the Stocking Lake supply Main and replacing the Stocking Lake Supply main. <i>07/02/2020</i>
→ Construction Holland to Stocking lake Supply Main						0% -	Geoff Goodall: This project will require funding for 2022 <i>07/02/2020</i>
→ Design Holland lake to Stocking Lake Supply Main						0% -	Geoff Goodall: This project will require funding for 2021 <i>07/02/2020</i>

→ Chicken Ladder Remediation						2% 2% behind	Geoff Goodall: Staff brought a report to Council in June approving the option review for the project. The consultants are working on this report and a further report will come to Council with the recommendations and further budget approval, this summer. 07/02/2020
→ Complete Construction of the Arbutus Water Treatment Plant						96% 4% behind	Geoff Goodall: The WTP is now delivering water to the Town distribution system. Currently the contractor is running the plant through the 5 day automation trial and the 3 day membrane performance trial. The DAF 5 day performance trail will be completed once some DAF modifications are complete. The water quality from the plant at this point is very good. 07/02/2020
→ #4 Water Quality Monitoring Equipment - Holland Lake, Stocking Lake, Chicken Ladder						20% 39% behind	Geoff Goodall: Design work for this project was completed in late 2019, then we had a large flow event at chicken ladder. The design is being reviewed in light of this event, damage may have occurred in its current proposed configuration. 07/02/2020
→ Conduct a Stormwater Master Plan Review						0% -	Geoff Goodall: This project will require funding in future years. 07/02/2020
→ Dedicate as 'parkland' all lands that are intended to be parks						0% -	Geoff Goodall: This project will require some direction from Council. The intent of this project is to review lands owned by the Town, confirm if these lands were taken as park in subdivision processes but not dedicated or if they were obtained through other means, but still were intended for park. 07/02/2020
→ Increase the storage capacity of our water system at Holland Lake						5% -	Geoff Goodall: Increasing the storage capacity of Holland Lake is a an important project in the overall long term security of the Towns water system. Council has made an infrastructure funding application that groups three projects: Raising Holland Lake Dam, Interconnecting Holland Lake with the Stocking Lake supply Main and replacing the Stocking Lake Supply main. 07/02/2020
→ Construction Holland Dam Storage Upgrade						0% -	Geoff Goodall: This project is currently unfunded, Council has made an infrastructure grant application that includes this project. 07/02/2020
→ Feasibility Study Holland Dam - Storage Upgrade						10% -	Geoff Goodall: A Draft RFP for this project has been completed, if Grant funding is not successful, staff will move forward with this RFP. 07/02/2020

→ Investigate the feasibility of a boundary expansion to take in the new water filtration plant property					0% -	Geoff Goodall: This project will require direction from Council. Currently the Arbutus Water Treatment Plant is not within the boundary of the Town, but in the CVRD. Staff are suggesting that it may be desirable to have the plant brought into the Town. <i>07/02/2020</i>
→ Stocking Lake Dam Remediation					0% -	Geoff Goodall: Stocking Lake Dam is jointly owned by the Town and the CVRD. In 2018 The CVRD completed some investigative work on the dam, this work confirmed that the Dam has deficiencies. Town staff subsequently made application to the 2020 Flood Risk Assessment, Flood Mapping and Flood Mitigation grant program. The intent of the application was to complete planning works that would confirm if the Dam could be remediated or if it need to be replaced. Once this work is complete the intent would be to make a second application to this program to construct the works. <i>07/03/2020</i>
→ Feasibility study to confirm dam replacement or remediation					4% 2% ahead	Geoff Goodall: Staff is currently preparing an RFP for this project. <i>07/02/2020</i>
→ Stocking Lake meter vault					39% 41% behind	Geoff Goodall: This project was planned for 2019, more funding was required and approved for 2020. Staff are currently assessing the power supply issues, project should be constructed this summer. <i>07/02/2020</i>
→ Upgrade the supply main from Stocking Lake to the balancing reservoir					2% -	Geoff Goodall: Council has made an infrastructure funding application that groups three projects: Raising Holland Lake Dam, Interconnecting Holland Lake with the Stocking Lake supply Main and replacing the Stocking Lake Supply main. <i>07/02/2020</i>
→ Construction Stocking Lake Supply Main					0% -	Geoff Goodall: This project will require funding for 2022 <i>07/03/2020</i>
→ Design Stocking Lake Supply Main					0% -	Geoff Goodall: This project will require funding for 2021 <i>07/02/2020</i>
Implement an asset management plan to replace and maintain aging infrastructure					28% 15% ahead	<i>No updates recorded</i>
→ Co-ordinate infrastructure projects in accordance with the Asset Management Strategy					2% 50% behind	Erin Anderson: Capital projects are placed into the Financial Plan based on priority and asset management practices. <i>07/08/2020</i>
→ Construct Downtown Washroom when Funding is in Place					0% 4% behind	Erin Anderson: Applied for an ICIP grant funding in January of 2019. Funding denied March 2020. Looking a new options for funding. <i>07/08/2020</i>

→ Implement Stage II of the Geographic Information System (GIS)		90% 38% ahead	Geoff Goodall: GIS implementation is a multi-year project, work planned for 2020 is nearing completion. <i>07/02/2020</i>
→ Maintain Town-owned buildings		21% 8% ahead	<i>No updates recorded</i>
→ Boys and Girls Club		0% 52% behind	Chris Barfoot: Painting will be going out to competitive bidding this summer. Staff will work with the Boys and Girls Club on scheduling. <i>07/08/2020</i>
→ Frank Jameson Community Centre		45% 7% behind	Chris Barfoot: Due to COVID-19 much of the scheduled work for FJCC has been completed or will be completed by the end of July. This will eliminate the need for a regularly scheduled shut down that would happen for 2 weeks in August. <i>07/02/2020</i>
→ Other Town-owned Buildings		0% 11% behind	<i>No updates recorded</i>
→ RCMP Detachment		0% 52% behind	<i>No updates recorded</i>
→ Phase 1 Holland Supply Main Replacement: Holland Creek Trail to Mackie Park		100% -	Geoff Goodall: This project is now complete. <i>07/02/2020</i>
→ Phase 2 Holland Creek Supply Main Replacement: Mackie Park to Malone Road		8% 1% ahead	Geoff Goodall: Council has approved funding for this project. Design is underway and construction will commence this fall/winter. <i>07/02/2020</i>
→ Replace Cemetery Fencing and Gate		0% -	Geoff Goodall: This project has been identified as a potential capital item, but remains unfunded. The cemetery fence and gate is in very poor condition and is in dire need of replacement for aesthetic reasons. <i>07/03/2020</i>
→ Upgrade 4th Avenue by repaving surfaces, replacing infrastructure and improving safety to support active transportation		2% 11% behind	Geoff Goodall: Council has directed staff to hold off on tendering the project until such time as the 4th Ave crossing project is complete <i>07/02/2020</i>
→ 4th Ave Upgrades Conceptual Design, Detailed Design, Methuen to Belaire		100% -	Geoff Goodall: The detailed design and tender documents have been completed. Council has directed staff to hold off on tendering the project until such time as the 4th Ave crossing project is complete. Staff will utilize this time to complete the intersection assessment of 4th Ave. and Bel Aire. <i>09/19/2018</i>
→ Construction Methuen to Belaire		0% 100% behind	<i>No updates recorded</i>
Improve overall service delivery through greater integration of Town departments		35% 22% ahead	<i>No updates recorded</i>

→ Examine options and costs for a new City Hall or other approach to centralizing Town departments					35% 22% ahead	Erin Anderson: Staff have engaged a consultant to study the various options/locations of a City Hall <i>07/02/2020</i>
Maintain an effective and efficient waste water treatment system that meets the needs of the population and supports the long-term health of the Ladysmith Harbour					7% 6% behind	<i>No updates recorded</i>
→ #3 Confirm Access Sandy Beach Lift Station					0% -	Geoff Goodall: Staff has had a discussion with the property owner and expressed our desire for a meeting to discuss access as well as outstanding issues the owner has with the Town. <i>07/02/2020</i>
→ Activated Carbon Replacement					47% 17% behind	Geoff Goodall: Staff issued an RFP for this project, it has now closed and staff are reviewing the submission. The Town's waste water consultant is providing input on the RFP's, particularly related to the proposed activated carbon for the project. <i>07/02/2020</i>
→ Conduct an environmental impact study for the Waste Water Treatment Plant					0% -	Geoff Goodall: This project is part of the Town's LWMP and will need to be completed, likely within the next 5 years. <i>07/02/2020</i>
→ Course Screen Replacement WWTP					4% 38% behind	Geoff Goodall: Staff had originally planned on replacing this screen, but are now investigating the potential of have the existing screen rebuilt. <i>07/02/2020</i>
→ Implement a Sewer Source Control Program, including bylaws and public education					0% -	Geoff Goodall: This project is part of the LWMP and will need to be completed, likely within the next 5 years. <i>07/02/2020</i>
→ Review post treatment disinfection options for the Waste Water Treatment Plant					42% 10% behind	Geoff Goodall: The UV pilot plant has been installed at the WWTP. Testing is ongoing, although there was some disruption during the early days of Covid-19. This testing will extend into the fall. This project looks at the potential of eliminating the chlorine disinfection system and replacing it with a UV system. <i>07/02/2020</i>

COMMUNITY

Project	2020	2021	2022	2023	Current Compl...	Update
Demonstrate Council's leadership and continued excellence in governance by always considering the impact of climate change in all of our decisions					33% 20% ahead	<i>No updates recorded</i>

→ Continue to enhance Council's performance by conducting bi-annual evaluations	<div><div></div></div>					0% 13% behind	Erin Anderson: Council self-assessment discussions facilitated pre-covid. Per policy 01-0530-A the Council self-assessment is to be completed prior to Oct. annually. HR will distribute copies of the self-assessment guide to Council Tuesday September 1, 2020. 07/08/2020
→ Develop and implement a new Council self-assessment policy	<div><div></div></div>					100% -	Erin Anderson: Council effectiveness assessment policy 01-0530-A completed January 2020 07/08/2020
→ Foster ongoing professional development through training, workshops and other opportunities	<div><div></div></div>					0% 11% behind	No updates recorded
Develop comprehensive affordability strategies that reflect the needs within our community	<div><div></div></div>					57% 44% ahead	No updates recorded
→ Apply for grant funding through Child Care Space Creation Program for up to \$1 million	<div><div></div></div>					100% -	Chris Barfoot: \$875k awarded from UBCM. Received \$656k in initial payment April 2020 07/08/2020
→ If successful, enter into 15-year commitment with Prov. BC	<div><div></div></div>					0% 37% behind	Chris Barfoot: Staff have been meeting the Boys and Girls Club to discuss long term agreement as part of the plans for new child care spaces. 07/08/2020
→ Complete Housing Needs Report that meets provincial requirements	<div><div></div></div>					50% 37% ahead	Jake Belobaba: TOL Data has been provided to the consultant. A draft communications plan (modified due to COVID-19) has been circulated to CVRD members for review 06/10/2020
→ Develop and implement a child care space plan	<div><div></div></div>					21% 10% ahead	No updates recorded
→ Complete the regional child care space review and assessment	<div><div></div></div>					97% 3% behind	Chris Barfoot: Consultants from the Cowichan Childcare Plan will be presenting their report to Council on 21-JULY-2020. 07/02/2020
Review, Renew or Establish Partnerships & Agreements	<div><div></div></div>					0% 17% behind	No updates recorded
→ Community Gardens Site Agreement	<div><div></div></div>					0% 19% behind	No updates recorded
→ Early Years Partnership	<div><div></div></div>					0% 17% behind	No updates recorded
→ Finalize an agreement with the Ladysmith Chamber of Commerce for tourism services	<div><div></div></div>					30% 17% ahead	Chris Barfoot: Work with the Chamber of Commerce rep on a proposed tourism service agreement 07/08/2020
→ Golf Club Society Agreements	<div><div></div></div>					0% -	Chris Barfoot: Review, update and sign maintenance and site agreement when lease term ends (2021) 04/01/2019

→ Golf Course Maintenance Service Agreement	<div><div></div></div>				0% 67% behind	Chris Barfoot: Staff have been meeting with the Golf Course regularly to begin discussions on a Maintenance Service Agreement. <i>07/08/2020</i>
→ Golf Course Society Site Lease agreement	<div><div></div></div>				0% 67% behind	Chris Barfoot: Staff will be meeting in the fall of 2020 to begin discussions on a Lease agreement and a maintenance service agreement. <i>07/08/2020</i>
→ Historical Society Agreement Renewal	<div><div></div></div>				0% -	Erin Anderson: Annual updates continue to be received from the Historical Society as per the operating agreement. Current agreement ends June 30 2022 <i>07/08/2020</i>
→ Horseshoe Club Agreement	<div><div></div></div>				53% 20% behind	Chris Barfoot: Preparing to review, update and sign agreement for the sole use of the Horseshoe Pitch at Transfer Beach. The goal is to have this completed with the COVID 'return to play' process. <i>07/08/2020</i>
→ Ladysmith Baseball Association Agreement	<div><div></div></div>				0% 73% behind	Chris Barfoot: Begin process to review, update and sign agreement for ad signs and storage. This group will not be active in 2020 but discussions have already began for future agreement and maintenance of facilities. <i>07/08/2020</i>
→ LaFF Access Agreement - Aggie Hall	<div><div></div></div>				0% 85% behind	Chris Barfoot: Staff have met with LaFF and began discussions on an access agreement. <i>07/08/2020</i>
Strengthen communication and meaningful collaboration with key partners, including but not limited to Stz'uminus First Nation, School District 68 and community service groups	<div><div></div></div>				11% 2% behind	<i>No updates recorded</i>
→ Engage Boys and Girls Clubs of Central Vancouver Island and other community partners to develop new new child care spaces	<div><div></div></div>				22% 7% behind	Erin Anderson: Work with B&G on grant submission <i>07/08/2020</i>
→ Apply for grant funding through Child Care Space Creation Program for up to \$1 million	<div><div></div></div>				100% -	Chris Barfoot: \$875k awarded from UBCM. Received \$656k in initial payment April 2020 <i>07/08/2020</i>
→ If successful, enter into 15-year commitment with Prov. BC	<div><div></div></div>				0% 37% behind	Chris Barfoot: Staff have been meeting the Boys and Girls Club to discuss long term agreement as part of the plans for new child care spaces. <i>07/08/2020</i>
→ Establish an agreement with BGCVI if funding applications are successful	<div><div></div></div>				26% 3% behind	<i>No updates recorded</i>
→ Submit application for funding with UBCM	<div><div></div></div>				100% -	Chris Barfoot: Application for UBCM childcare space creation grant submitted. Complete. <i>12/09/2019</i>

→ Submit funding application with MCFD	<div></div>					100% -	Chris Barfoot: Application to MCFD child care space creation grant submitted. Project complete. <i>12/09/2019</i>
→ Identify and act on opportunities for joint initiatives and shared facilities with School District 68	<div></div>					11% 6% behind	Chris Barfoot: Various initiatives and projects that increase partnership opportunities and collaboration. <i>04/01/2019</i>
→ Davis Road School Site lease	<div></div>					46% 12% behind	Chris Barfoot: Met with representatives 02-JUL-2020 to discuss opportunities for Davis Road School. <i>07/02/2020</i>
→ Review options for Davis Road School use	<div></div>					0% 100% behind	<i>No updates recorded</i>
→ FJCC Field Lights	<div></div>					0% 52% behind	Chris Barfoot: Examining field enhancements and possible future use agreement. <i>07/02/2020</i>
→ FJCC Site Lease on SD property	<div></div>					10% 3% behind	Chris Barfoot: It has been suggested that it would be preferred by the SD to work through the facility process prior to looking at finalizing and lease agreement for FJCC of SD property. The Town will continue to participate in this process. Future updates will be provided as they arise. <i>07/08/2020</i>
→ Joint Use Agreement	<div></div>					56% 19% behind	Chris Barfoot: It has been suggested that it would be preferred by the SD to work through the facility process prior to looking at finalizing and lease agreement for FJCC of SD property. The Town will continue to participate in this process. Future updates will be provided as they arise. <i>07/08/2020</i>
→ Prioritize ongoing collaboration and reconciliation initiatives with Stz'uminus First Nation, including updating the Naut'sa Mawt Community Accord and Memorandum of Understanding and creating an economic framework for waterfront development	<div></div>					0% 13% behind	<i>No updates recorded</i>
→ Complete a Water and Sewer Services Agreement for IR 12 and IR 13	<div></div>					50% 50% behind	Erin Anderson: Discussion regarding a new agreement will start under the guidance of the new CAO <i>07/08/2020</i>

→ Establish a waterfront economic framework with Stz'uminus First Nation	<div></div>					20% 80% behind	Waterfront Implementer: Scheduled to be discussed at next Naut'sa Mawt Committee meeting in January or February. <i>01/11/2019</i>
→ Update the Naut'sa Mawt Community Accord and Memorandum of Understanding	<div></div>					15% 85% behind	Organization CAO: SFN deferred item to April 2nd NSC meeting for discussion - no much progress has been done to date <i>03/29/2019</i>
Support the Town vision by ensuring that appropriate short- and long-term community plans are in place	<div></div>					20% 7% ahead	<i>No updates recorded</i>
→ Conduct a review of the South Ladysmith Area Plan in collaboration with Stz'uminus First Nation	<div></div>					0% 3% behind	Jake Belobaba: Timing of this project would need to consider OCP Review and interest by Stz'uminus. <i>06/10/2019</i>
→ Conduct an accessibility audit of Town properties, and implement recommendations as appropriate	<div></div>					0% 52% behind	<i>No updates recorded</i>
→ Implement Age Friendly recommendations	<div></div>					0% 100% behind	Chris Barfoot: To work toward an official age-friendly designation. <i>04/01/2019</i>
→ Ensure that the Ladysmith Small Craft Harbour (Fishermen's Wharf) long term plan is integrated with the Waterfront Area Plan	<div></div>					10% 7% behind	Jake Belobaba: SCH has not yet responded to the questions. <i>06/10/2019</i>
→ Implement recommendations for a youth-friendly community from the Youth Strategy with the help of a new formed Youth Task Group	<div></div>					10% 3% behind	Chris Barfoot: Council in January 2019 authorized staff to commence implementation on the Youth Strategy. <i>01/21/2019</i>
→ Establish the Youth Task Force	<div></div>					100% -	Chris Barfoot: This component of the project has been completed. <i>07/08/2020</i>
→ Investigate Funding Opportunities for Youth Action Plans	<div></div>					100% -	Chris Barfoot: Staff submitted grant application for health services grant relating to implementation of the Youth Strategy. The Grant was unsuccessful. Staff are looking at other opportunities to apply for funding. <i>03/27/2019</i>
→ Redevelop Youth Centre space	<div></div>					41% 11% behind	Chris Barfoot: Improvements have been made to the youth space located in the lower level of FJCC. These improvements include repainting the floor surface and adding new seating and tables. <i>07/02/2020</i>
→ Youth Communication Plan	<div></div>					0% 52% behind	<i>No updates recorded</i>

→ Implement recommendations in Parks, Recreation and Culture Master Plan (2016)					40% 22% ahead	Chris Barfoot: The Town is in year three of the plan and has completed 40% of the recommendations. 03/29/2019
→ Create Pool Facility Replacement Plan					0% -	No updates recorded
→ First Nation Teaching & Cultural Landscapes					11% 6% behind	No updates recorded
→ Golf Course Diversification					0% 17% behind	No updates recorded
→ Holland Creek Park Site Plan					0% 49% behind	No updates recorded
→ Outdoor Fitness Park					0% 49% behind	No updates recorded
→ PRC Branding & Communication Plan					37% 12% behind	No updates recorded
→ Seek opportunities for P3s					13% 4% behind	No updates recorded
→ Seniors Strategy					0% 17% behind	No updates recorded
→ Trans Canada Trail improvements					0% -	No updates recorded
→ Produce a Public Art Strategy based on direction in the Public Art Strategy					59% 46% ahead	No updates recorded
→ Draft and implement approved Public Art Policy					100% -	Chris Barfoot: This project has been completed. Next step in this policy is to establish the Terms of Reference for the Public Art Task Group and appoint members. 07/08/2020
→ Implement Public Art Strategy					63% 41% ahead	Chris Barfoot: Implementation plan for public art strategy. 04/01/2019
→ Implement Service Agreement with the Arts Council of Ladysmith & District					100% -	Chris Barfoot: This has now been completed. Staff will continue to work with the LAC to ensure the sustainability and success of the street banner program. 07/02/2020
→ Publish the final planning application guides and checklists as identified in the Development Application Review Process					41% 28% ahead	Jake Belobaba: New application forms are complete and in circulation. New guides be completed after finalizing amendments to development application procedures recommended in the development services review 09/27/2019
→ Update the Official Community Plan (adopted in 2003) to set the vision and a road map to build the community we want over the next quarter century					1% 8% behind	Jake Belobaba: Kick off postponed due to COVID-19 pandemic. 07/07/2020

WATERFRONT

Project	2020	2021	2022	2023	Current Compl...	Update
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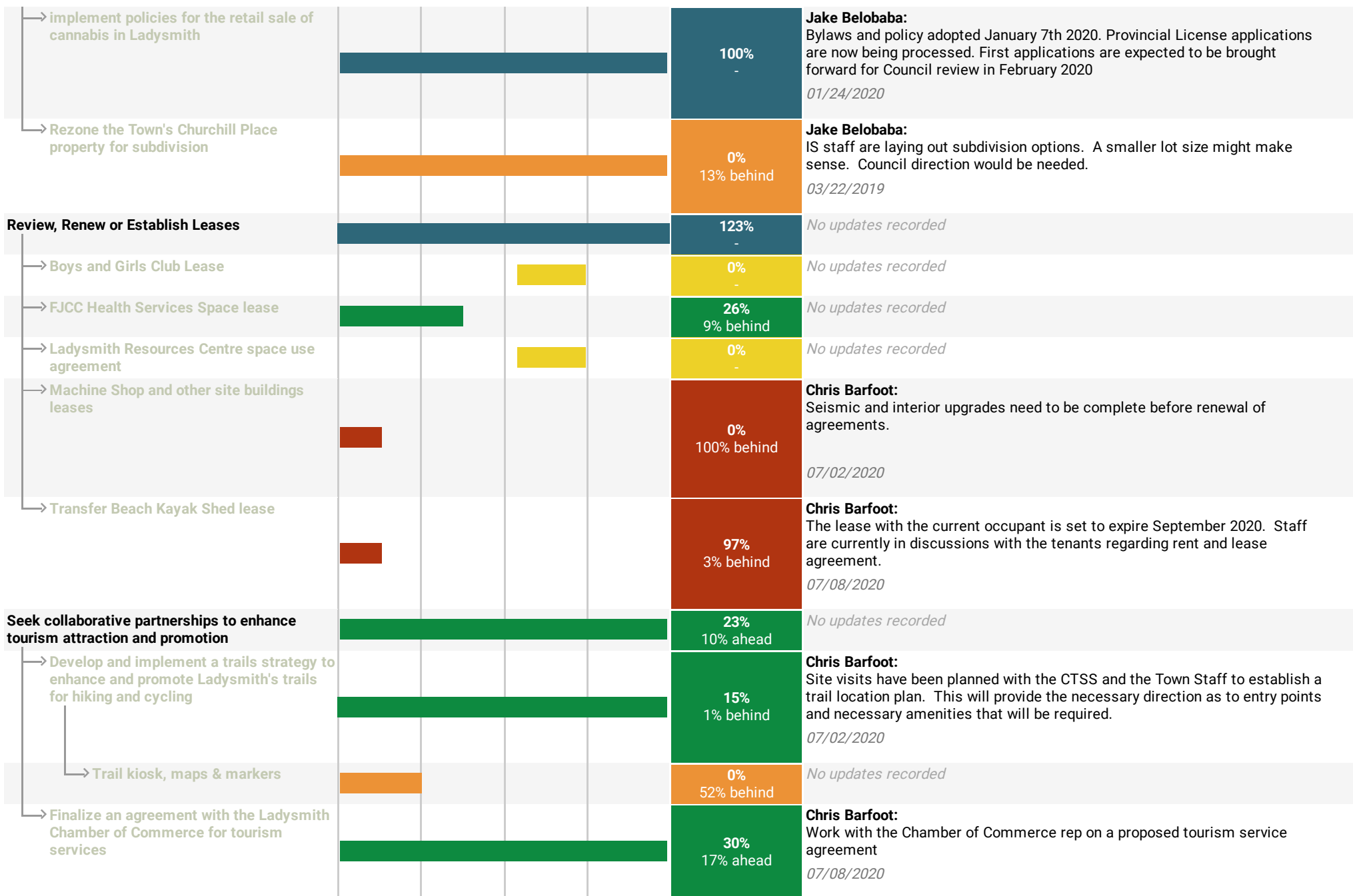
<p>Continue remediation of contaminated areas within Ladysmith Harbour</p> <p>→ Work with Stz'uminus First Nation to secure funding to complete foreshore remediation</p>	<div></div>				55% 42% ahead	No updates recorded
	<div></div>				55% 42% ahead	<p>Waterfront Implementer: This project has been combined with Ladysmith Harbour environmental remediation through a letter of intent with SFN.</p> <p>01/11/2019</p>
<p>Create cultural and recreational amenities to attract and engage residents and visitors alike</p> <p>→ Rotary Boat Ramp Float Replacement</p>	<div></div>				38% 25% ahead	No updates recorded
	<div></div>				38% 14% behind	<p>Chris Barfoot: Staff are currently investigating main issues that need to be addressed including looking at the width and stability of the existing dock.</p> <p>07/08/2020</p>
<p>Develop a thriving Arts and Heritage Hub</p> <p>→ Arts and Heritage Hub contract services</p> <p>→ Complete Machine Shop restoration and lease space in accordance with the Waterfront Area Plan</p> <p>→ Machine Shop Construction Phase</p> <p>→ Machine Shop Design Drawings Phase</p> <p>→ Machine Shop Pre-Design Phases: 100%</p> <p>→ Machine Shop Schematic Design</p> <p>→ Implement ICIP funding to develop new studios and restore existing buildings by 2025</p>	<div></div>				0% 13% behind	No updates recorded
	<div></div>				0% 13% behind	No updates recorded
	<div></div>				82% 18% behind	<p>Chris Barfoot: Project is broken in multiple phases currently the Town is completing Phase 3 Schematic design. This phase should be complete by early April, 2019.</p> <p>03/27/2019</p>
	<div></div>				92% 8% behind	<p>Chris Barfoot: Work is now finishing up on the final grid line (3 in total), sheer walls at the North and South ends of the building. Remaining structural work includes the interior beams, staircases, mechanical room and washroom.</p> <p>This will leave the siding, window replacement and doors to be discussed as funding will be necessary to complete these items.</p> <p>Future considerations will also include heating and plumbing which will be necessary in order to have the building fully functional.</p> <p>07/08/2020</p>
	<div></div>				100% -	<p>Chris Barfoot: Complete</p> <p>10/25/2019</p>
	<div></div>				100% 100 / 100% -	<p>Chris Barfoot: This phase complete in Dec. 2018. The next phase will commence in early 2019, with the schematic phase.</p> <p>03/04/2019</p>
	<div></div>				100% -	<p>Chris Barfoot: project complete</p> <p>10/25/2019</p>
	<div></div>				6% 6% ahead	<p>Jake Belobaba: Currently seeking quotes for design work</p> <p>07/07/2020</p>

Prioritize realization of upland waterfront opportunities as identified in the Waterfront Area Pan						31% 18% ahead	No updates recorded
→ Amend the Zoning Bylaw as appropriate to support implementation of the Waterfront Area Plan						10% 3% behind	Jake Belobaba: Zoning amendments pending uplands remediation, pursuant to requirements of Environmental Management Act 07/07/2020
→ Commission a legal survey of development parcels						43% 30% ahead	Jake Belobaba: Survey of "Jewell" complete. Registration is pending remediation 06/17/2020
→ Complete a Business Plan and Communications Strategy for the waterfront						0% 13% behind	No updates recorded
→ Complete a Geotechnical Study for road alignment						0% 13% behind	No updates recorded
→ Complete a waterfront servicing study						100% -	Jake Belobaba: Sewer servicing design parameters received 📎 20190320 - Design Parameter Memo - 4.0.pdf 07/08/2020
→ Complete sub-division of the Town-owned waterfront lands						99% 86% ahead	Jake Belobaba: Subdivision plan of Lot 4 is complete and ready for registration, pending remediation 06/17/2020
→ Conduct an Infrastructure Costing Study						0% 13% behind	No updates recorded
→ Determine storm drainage relocation						0% 13% behind	No updates recorded
→ Establish a Waterfront Area Plan Community Advisory Panel						0% 13% behind	No updates recorded
→ Implement a Comprehensive Development Agreement for the waterfront						0% 13% behind	No updates recorded
→ Market and sell Lot 4 (The Jewel)						87% 74% ahead	Jake Belobaba: Consultant is preparing application for FCM Funding for Detailed Site Investigation. Staff are preparing RFP for environmental engineering firm to develop remediation plan and complete detailed site investigation. Remediation is a prerequisite to sale. 06/10/2020
→ Remediate Uplands						15% 15% ahead	Jake Belobaba: Application for FCM funding has been submitted. RFP for consultant to complete detailed site investigation and remediation plan has been posted. 07/07/2020

ECONOMY

Project	2020	2021	2022	2023	Current Compl...	Update
Implement and support projects to maintain a vibrant downtown					3% 10% behind	<i>No updates recorded</i>

→ Add more gathering places downtown		11% 2% behind	Geoff Goodall: Council has ordered 18 new round concrete benches for the Downtown, which will enhance the gathering opportunities. <i>07/02/2020</i>
→ Complete grating around all trees		0% 13% behind	Geoff Goodall: This project is currently not in the capital plan, funding will be required. <i>07/03/2020</i>
→ Enhance artifact signage		0% 13% behind	Geoff Goodall: This project is currently not in the capital plan, funding will be required. <i>07/03/2020</i>
→ Enhance heritage building signage		0% 13% behind	Geoff Goodall: This project is currently not in the capital plan, funding will be required. <i>07/03/2020</i>
→ Ensure street trees are an appropriate size		0% 13% behind	Geoff Goodall: The Town arborist has complete some tree pruning on trees fronting 49th Parallel Grocery Store. This work will continue as time permits. <i>07/02/2020</i>
→ Install a welcome sign		0% 3% behind	Erin Anderson: Looking at a sign inventory before proceeding. <i>07/08/2020</i>
→ Refresh town assets in downtown core		11% 2% behind	Geoff Goodall: Staff have spoken to a street light supplier, that apparently constructs components for the original down town street lights of which 6 still exist in the downtown. These are apparently the same lights that were originally constructed in Toronto, this supplier now provides replacements for Toronto. Staff plan on replacing the top light section that have considerable damage. This supplier is also providing information on downtown light posts that can support more loading, for festival of lights. <i>07/02/2020</i>
→ Replace interlocking brick paving		0% -	Geoff Goodall: Staff propose to complete a stamped concrete replacement of the existing interlocking bricks in the area in front of the Ladysmith Inn, in the fall of 2020 <i>07/02/2020</i>
Pursue opportunities leading to economic development and job creation		46% 33% ahead	<i>No updates recorded</i>
→ #2 Film Policy, Application, Permit update - Ladysmith		85% 15% behind	Jake Belobaba: Final draft has been prepared and is ready for circulation and legal review. Preliminary discussions occurred with LDBA and CVRD Economic Development Officer in April 2020. General support for the main elements of the new policy <i>06/10/2020</i>
→ Continue to implement the Ladysmith Economic Development Strategy in partnership with community partners and regional government		0% 13% behind	<i>No updates recorded</i>



COVID -19

Project	2020	2021	2022	2023	Current Compl...	Update
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Develop and implement exposure control plan	<div><div></div></div>				100% -	Erin Anderson: A organization-wide exposure control plan, inclusive of facility specific protocol has been developed and disseminated per provincial orders and WorkSafe BC guidelines. <i>07/08/2020</i>
Develop and implement external communications plan	<div><div></div></div>				100% -	Erin Anderson: Communications regarding office and facility closures were posted at notice boards around the community. Website updates haven been provided as facilities open. <i>06/30/2020</i>
Establish homeless camp in partnership with Regional Housing Task Force	<div><div></div></div>				100% -	Erin Anderson: Council approved the use of the Buller Street properties until September 30th providing funding can be secured to provide the necessary services. <i>06/30/2020</i>
Establish safe working procedures regarding COVID-19	<div><div></div></div>				52% 31% ahead	<i>No updates recorded</i>
→ Install glass at front counter at City Hall to reduce staff exposure	<div><div></div></div>				100% -	Erin Anderson: Installed glass partition at the front counter as well as a more secured door to reduce access to the rest of City Hall. Completed in time for opening for tax payments. <i>07/03/2020</i>
→ Install glass partition at FJCC	<div><div></div></div>				100% -	Erin Anderson: Continued with the glass partition/safety glass at the FJCC reception area. Installation complete. <i>07/03/2020</i>
→ Maintain adequate supply of PPE, sanitizer and cleaning agents	<div><div></div></div>				7% 3% ahead	Erin Anderson: Purchased individual hand sanitizer for staff. Sourced some masks. Trying to maintain adequate supply of hand sanitizer dispensers and cleaning wipes. <i>07/03/2020</i>
→ Modify reception area at Development Services	<div><div></div></div>				48% 12% behind	Jake Belobaba: Seeking quote from glass supplier and in discussions with Landlord for screen at front desk. Delayed due to shortages of supplies. ETA on installation, August 2020. Currently staff serving customers by phone and email. <i>07/07/2020</i>
→ Public Works	<div><div></div></div>				6% 11% behind	Geoff Goodall: Staff have developed some modifications for the Public Works Yard, which will include relocation of the front door, new counter and partition glass, interior partitions including splitting of one office into two creating additional space for a meeting room. <i>07/02/2020</i>
Implement internal pandemic communications plan	<div><div></div></div>				66% 25% ahead	Erin Anderson: CAO has provided ongoing communications regarding potential exposures. <i>06/30/2020</i>

Implement strategies to mitigate revenue losses due to COVID-19	<div><div></div></div>				<div>59% 5% behind</div>	<div>Erin Anderson: Financial plan updated to recognize reduction in funds from PRC. Attention is given to reduce future impact. <i>06/30/2020</i></div>
Negotiate Letter of Understanding with the Union with intent to mitigate contractual limitations to service continuity during COVID-19.	<div><div></div></div>				<div>97% 71% ahead</div>	<div>Erin Anderson: Negotiations complete and LOU agreed by all parties - awaiting return of signed documents from CUPE Local 401. <i>07/08/2020</i></div>