



CITY OF COLWOOD

2005

Annual Report



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CITY OF COLWOOD

2005 Annual report for the City of Colwood as presented to City Council on June ??, 2006

Audited Financial Statements

The 2005 Audited Financial Statements of the City of Colwood are attached as Appendix 'A'.

Property Tax Exemptions

In 2005, two specific types of permissive property tax exemptions were provided by Council:

- 1) Church properties receive a general statutory exemption for the building for the place of public worship and the building footprint. In addition, Council granted additional exemptions for the land and improvements surrounding the facility used for religious purposes and assessed as class 8 – Recreation/Non-Profit.
- 2) In addition to the permissive exemptions granted to religious organizations, Council also granted an exemption to one other property:

Following is the list of organizations who received a permissive exemption in 2005.

<u>Civic Address</u>	<u>Organization</u>	<u>Municipal Taxes Foregone</u>
Glencairn Lane	Anglican Synod Diocese	\$ 26,102
3319 Painter Road	Pilgrim United Church	\$ 5,248
3307 Wishart Road	West Side Bible Church	\$ 4,650
2225 Sooke Road	Colwood Women's Institute	\$ 5,138

Declaration and Identification of Disqualified Council Members

None.

A Message from Mayor Jody Twa

Once again, I am pleased to take this opportunity to provide this update to the citizens of the City of Colwood regarding municipal services and operations for the year 2005.

Over the past year, Council has worked with staff and citizen volunteers to provide residents of Colwood with the best possible municipal services at a reasonable cost. Last year saw the start of a \$1.8 million Fire Hall upgrading and progress made in the construction of the sewage collection system to serve Triangle Mountain.

Significant development approvals included:

- Royal Bay Phase 2 – 1,500 dwelling units and over 80,000 square metres of buildable village centre area.
- 204 unit condo development at 82 Belmont Road.
- 176 apartments and 850 sq. m of commercial floor space at 324 Goldstream Avenue.
- 5,000 sq. m of residential floor space and 3770 sq. m of commercial floor space at Latoria Walk.

For this year and looking ahead to 2007, Council has established a number of objectives to improve the services to the citizens of Colwood into the future. The details of these will be found later in this report. One notable initiative will be the role of a new website and easier access to council agendas and minutes.

I look forward to continuing to work with Council and staff on behalf of the residents and businesses of Colwood to make Colwood an attractive place to live and work.

Mayor Jody Twa

Statement of Municipal Objectives, Strategies, Progress Measures and Outcomes Report

2005 Municipal Objectives, Measures, Strategies and Outcomes

Department	Objective	Measures/ Strategies	Outcomes
ADMINISTRATION	Improve office efficiency	Replace work stations in Front Service Area	New work stations in Front Service Area
PLANNING	Ensure that a current framework exists for the orderly development of the City	Commence review and update the Official Community Plan Appoint consultant before year end	Not started due to other major City issues that need resolution – now planned for 2006 start with completion in 2007
	Enhance City amenities	Prepare a “Street Scape” plan for Sooke Road Appoint consultant and consult public Start beautification project	Project completed and received by City Completed
BYLAW ENFORCEMENT	Improve efficiency	Replace vehicle	New vehicle purchased
FIRE DEPARTMENT	Improve fire fighting capability	Commission architect’s plans for fire station upgrade	Architect’s plans completed and construction 50% completed
EMERGENCY MEASURES	Improve emergency response capability	Purchase cargo trailer and radio equipment	Cargo trailer and radio equipment purchased
BUILDING INSPECTION	Preserve building inspection files and improve data storage	Install new equipment and implement computer programs as determined by the Information Technology Review	Not done – deferred until final Information Technology requirements determined

Department	Objective	Measures/ Strategies	Outcomes
PUBLIC WORKS	Improve operating efficiency and capability and reduce downtime for repairs	Purchase: – Dump box – 5 ton truck – 2 ton truck with dump box – Plow and box for 2 ton truck	Purchased Purchased Purchased
ENGINEERING	Construct a Triangle Mountain Sewer Collection System	Construct extensions to sewer collection system initiated in 2004	Sewer extension installed on Haida Dr between Cairndale and walkway to Townview Terrace. Sewer installed from rear lane at end of Haida Drive to Claudette Court.
		Construct improvements to Sooke Road storm drains Construct improvements to Triangle Mountain storm drainage system.	To be completed in 2006. Not done – land not available, now planned for 2007.
		Upgrade Sooke Road Obtain approval from CRD Parks to construct level crossing over Galloping Goose Trail. Construct level crossing to provide Nob Hill connection with Wilfert and Wale Roads	Work started – to be completed in 2006. Construction started – to be completed in phases starting in 2006

Department	Objective	Measures/ Strategies	Outcomes
ENGINEERING (continued)		Construct Goldstream Cycle Lane	Completed
		Upgrade existing sidewalks Construct new school crosswalks Construct new sidewalks: – Goldstream – Fulton Road – Hagel Road	Completed Audio signals at Nob Hill Road and Island Highway installed instead. Completed Not yet completed – now planned for 2006 Not yet completed – now planned for 2006
PARKS AND RECREATION	Enhance local area, neighbourhood and nature parks	Install new playground equipment in Herm Williams Park Construct new trails including Surridge Valley to Galloping Goose Trail and Colwood Creek Park	Completed
	Ensure that there is a “Wilderness Park” for the enjoyment of Colwood citizens	Prepare a management plan for Havenwood Park Appoint consultant to prepare plan; complete by year end Hold initial open house March Draft plan prepared and to an open house	Management plan completed Completed Completed in 2005 Completed in 2005

Department	Objective	Measures/ Strategies	Outcomes
PARKS AND RECREATION (continued)	Develop a "Vision" for the future use of the Esquimalt Lagoon	in June Prepare a management plan for Coburg Peninsula (Esquimalt Lagoon) Appoint consultant to prepare plan; complete by year end Hold public workshop in March	Partially completed – draft document prepared Public process consultant hired Workshop held

2006 Municipal Objectives, Measures and Strategies

Department	Objective	Measures/ Strategies	Outcomes
ADMINISTRATION	Improve office efficiency	Implement Phase 1 of an IT Plan – server network over the three City locations	Operational by 2006/12/31
	Improve communications with citizens, developers and other parties	Create new City website	First stage of new web site operational by late 2006
	Higher degree of emergency responsiveness	Activate the EOC and run an emergency scenario exercise	Carry out one emergency exercise in 2006
	Embedded employee safety culture	Create an OH&S safety policy and manual	Council endorse Policy Publish manual by 2006/12/31
	Greater organizational stability	Build a stronger senior management team	Recruit a knowledgeable and experienced Municipal Engineer in 2006
	Labour relations	Add input to collective agreement negotiations commencing in late 2006	Successfully assist GVLRA in negotiating a settlement
BYLAW ENFORCEMENT	Enforcement level	Analyse the levels of bylaw enforcement for the City	Report to council with comparisons and recommendations
BUILDING INSPECTION	Organizational restructuring	Create efficiency by having Building Inspection become part of the Engineering Department	Confirm or reject organizational change by the end of 2006

Department	Objective	Measures/ Strategies	Outcomes
PLANNING	Ensure that a current framework exists for the orderly development of the City	Commence review and update the Official Community Plan Appoint consultant before year end	
	Enhance public understanding of development process	Prepare brochure outlining subdivision review and approval process Place brochure on City website	
FIRE DEPARTMENT	Improve fire fighting capability	Complete construction of fire hall improvements Purchase new fire Tanker truck. Complete RFP and order. Delivery for 2007	Firestation will have substantial completion by July 1, 2007. A full three months ahead of schedule. Have not yet finished RFP as of June 5 th due to time demands of Fire station construction project
EMERGENCY MEASURES	Improve emergency response capability	Purchase	
PUBLIC WORKS	Maintain and upgrade the City's infrastructure	Prioritise maintenance works above all other projects	
ENGINEERING	Construct a Triangle Mountain Sewer Collection System	Construct extensions to sewer collection system initiated in 2004	
		Construct improvements to	

Department	Objective	Measures/ Strategies	Outcomes
		Sooke Road, Nellie Place and Island Highway storm drains Construct improvements to Triangle Mountain storm drainage system	
		Upgrade Sooke Road Reconstruct Wale Road from Goldstream Avenue to Nob Hill Road. Upgrade connection with Wilfert Road	
		Overlay Aldeane Avenue and Hagel Road	
		Construct new sidewalks: – Aldeane Avenue – Fulton Road – Hagel Road – Brittany Drive – Mount View	
PARKS AND RECREATION	Develop a “Vision” for the future use of the Esquimalt Lagoon	Complete a management plan for Coburg Peninsula Park (Esquimalt Lagoon) Hold public workshop after First Nations consultation Consider starting small projects	

2007 Municipal Objectives, Measures and Strategies

Department	Objective	Measures/ Strategies	Outcomes
ADMINISTRATION	Improve office efficiency	Standardize filing system across the organization – base on MOA standard	Implement new hard copy and electronic document management
	Improve communications with citizens, developers and other parties	Enhance existing City website	Change and add to web site to improve content
	Policy streamlining	Review 50% of all current policies for relevance and application	Add, change, edit and delete policies
	Labour relations	Add input to collective agreement negotiations commenced in 2006	Successfully assist GVLRA in negotiating a settlement
BYLAW ENFORCEMENT	Bylaw reviews	Review applicable bylaws for ease of application	Add, edit and change bylaws as needed
BUILDING INSPECTION	Inspection capacity	Review inspection workload vis-à-vis construction and staff capacity	Adjust internal/external staffing needs to meet demand
PLANNING	Ensure that a current framework exists for the orderly development of the City	Complete review and update the Official Community Plan	
FIRE DEPARTMENT	Improve fire fighting knowledge and response capability for high rise structures	Develop automatic aid agreement with Fire Department partners Develop staffing plan for response Begin training of all Officers	
EMERGENCY MEASURES	Improve emergency response capability		

Department	Objective	Measures/ Strategies	Outcomes
PUBLIC WORKS	Assess work force to reflect changes demographics and newly obtained infrastructure	Utilize 2006 census information to establish changes in populations and analyze municipal growth to establish community need	
ENGINEERING	Construct a Triangle Mountain Sewer Collection System	Construct extensions to sewer collection system initiated in 2004	
		Construct improvements to Triangle Mountain storm drainage system	
ENGINEERING (continued)		Construct new school crosswalks Construct new sidewalks: – Marlene – Fulton Road – Hagel Road – Milburn Drive	
PARKS AND RECREATION	Enhance local area, neighbourhood and nature parks	Install new playground equipment in Harm Williams Park Construct new trails including Surrige Valley to Galloping Goose Trail and Colwood Creek Park	

Department	Objective	Measures/ Strategies	Outcomes