



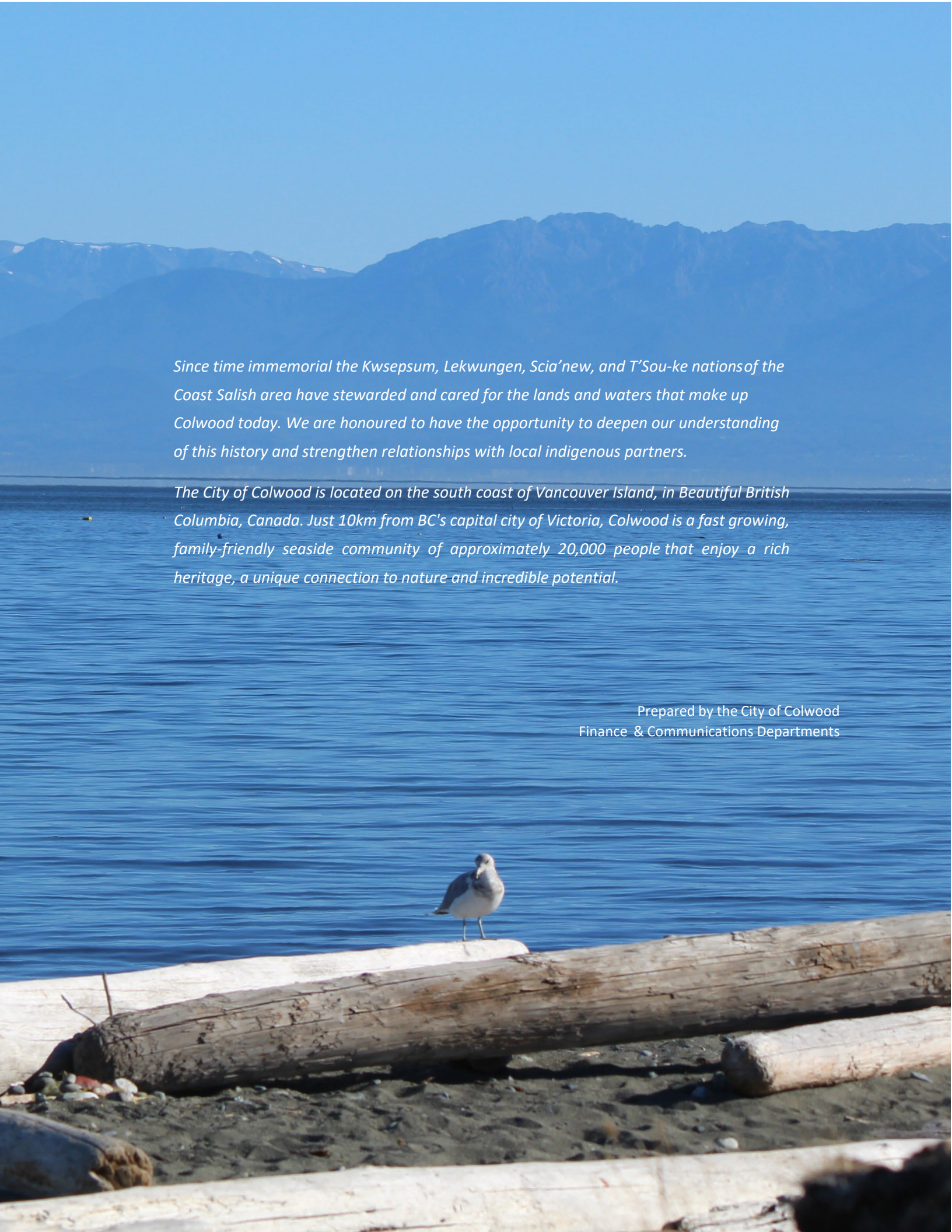
City of Colwood

Financial Plan 2025 – 2029



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A scenic view of a coastline. In the background, there are blue mountains under a clear blue sky. The middle ground is a calm blue body of water. In the foreground, a seagull stands on a large, weathered log on a dark, pebbly beach.

Since time immemorial the Kwsepsum, Lekwungen, Scia'new, and T'Sou-ke nations of the Coast Salish area have stewarded and cared for the lands and waters that make up Colwood today. We are honoured to have the opportunity to deepen our understanding of this history and strengthen relationships with local indigenous partners.

The City of Colwood is located on the south coast of Vancouver Island, in Beautiful British Columbia, Canada. Just 10km from BC's capital city of Victoria, Colwood is a fast growing, family-friendly seaside community of approximately 20,000 people that enjoy a rich heritage, a unique connection to nature and incredible potential.

Prepared by the City of Colwood
Finance & Communications Departments

Leadership Message

This five-year Financial Plan outlines the operations, programs, services, initiatives, and infrastructure required to support a safe, healthy, thriving, and connected community in Colwood.

Colwood is a rapidly growing community of approximately 22,000 people. Our population is expected to near 35,000 by 2030. With growth comes challenges, such as added pressure on transportation routes, policing, and public operations. Colwood is facing these challenges head on with transformational projects.

To support the well-being of residents, the City established the municipally run **Colwood Clinic** which opened its doors in January 2025. The City's first doctor now provides health care for hundreds of Colwood residents. Recruitment is underway to welcome more doctors to our team as we work toward the goal of ensuring every Colwood resident has access to a family doctor.

We'll be involving residents in a **Transportation Master Plan** update to guide improvements to our road networks, intersections, and active transportation routes. Construction is underway on the new **Galloping Goose Bridge** to create a safe and seamless link of the regional trail system through Colwood. Making it easier for residents to choose to walk or cycle for some of their trips has the potential to reduce traffic congestion, improve health, and reduce emissions, as well as creating an inviting route for visitors to the waterfront.

To ensure we continue to meet the public safety needs of our community, Colwood is working with Langford and View Royal to expand the jointly owned **West Shore RCMP Detachment facility**. Further, Colwood Fire's shift to a 24 hour staffing model will support continued rapid emergency response times.

The **Sewer Master Plan** has set the stage for a community conversation about approaches to expanding the network throughout our City.

The City's **Parks & Recreation Master Plan** provides direction for enhancements to parks and trails and the acquisition of new park spaces. This financial plan incorporates funding into parks infrastructure including facilities like public washrooms to further enhance these public spaces. It also lays the groundwork for a future Community Centre to support the recreational needs of our growing community.

As a City, we've placed renewed emphasis on supporting the important work of **community groups and volunteers** doing important work with park stewardship, climate action, food security, and arts and culture. We've also been working to support the health, safety and success of **youth in our community**.

The City also worked with Arts & Culture Colwood to establish the **Goldfinch Arts Centre and Gift Shop** in the City-owned building at Lagoon West Park. It is fast becoming a cultural hub where the work of local artists is created, learned, displayed, performed, acquired, and enjoyed by people from throughout the region.

Exciting new amenities are in the works, including the Royal BC Museum Provincial Archives, Research and Collections Building, an Island Health Long Term Care Facility, and new commercial spaces planned in Royal Bay and the Beachlands as well as in and around Colwood Corners.

This is just a small glimpse of all that is enabled through the 2025-2029 Financial Plan as we continue to involve our community in shaping initiatives that protect and enhance the quality of life we enjoy in Colwood. Whether you are hiking a forest trail, visiting a historic site, relaxing at the beach, or just enjoying life in your neighbourhood, Colwood is the place to be.

Doug Kobayashi, Mayor of Colwood

Community Overview

Colwood is a spectacular seaside community set apart by its outstanding natural setting and exceptional quality of life.

We are honoured to have the opportunity to build strong working relationships with local Nations based on learning, openness, humility, and respect. We endeavor to walk softly on these ancestral lands of the Xwsepsum and Lekwungen families. The City is home to three national historic sites: Hatley Castle, Fort Rodd Hill, and Fisgard Lighthouse, and the Esquimalt Lagoon National Migratory Bird Sanctuary. The City is full of energy and opportunities to enjoy a healthy lifestyle, with 7.6 km of oceanfront, 60 parks and open spaces and three golf courses. Recreation is centered around West Shore Parks and Recreation Centre with a wide range of facilities and programs including the Juan de Fuca Library and the Q Centre Arena.

Colwood is home to Royal Roads University, one private boarding school, one high school, two middle schools and four elementary schools with a new Royal Bay Elementary in the School District's capital plan.

Colwood Fast Facts

Land & Features

- 17.67 square km total land area
- 60 parks featuring forested areas
- 98 hectares of parkland
- 7.6 km of ocean waterfront
- 3 National Historic Sites: Hatley Castle, Fisgard Lighthouse & Fort Rodd Hill
- 1 Migratory Bird Sanctuary
- 102 km of paved roads (excluding Federal lands)
- 61 km of sanitary sewer
- 69 km of storm sewer (including catch basin leads)

People & Business

- Incorporation year: 1985
- 22,256 residents and growing (2024, *BC Stats*)
- Average age 42.4 (2023, *Household Prosperity Report*)
- 7,688 households (2021)
- \$7.7 billion in assessed taxable value (2025)
- \$286.5 million in new construction assessed taxable value (2025)
- \$1.1 million in taxes generated from growth (2025)
- 863 active business licenses (April 2025)

Quality of Life in Colwood: 2023 survey on Household Prosperity





Organizational Profile

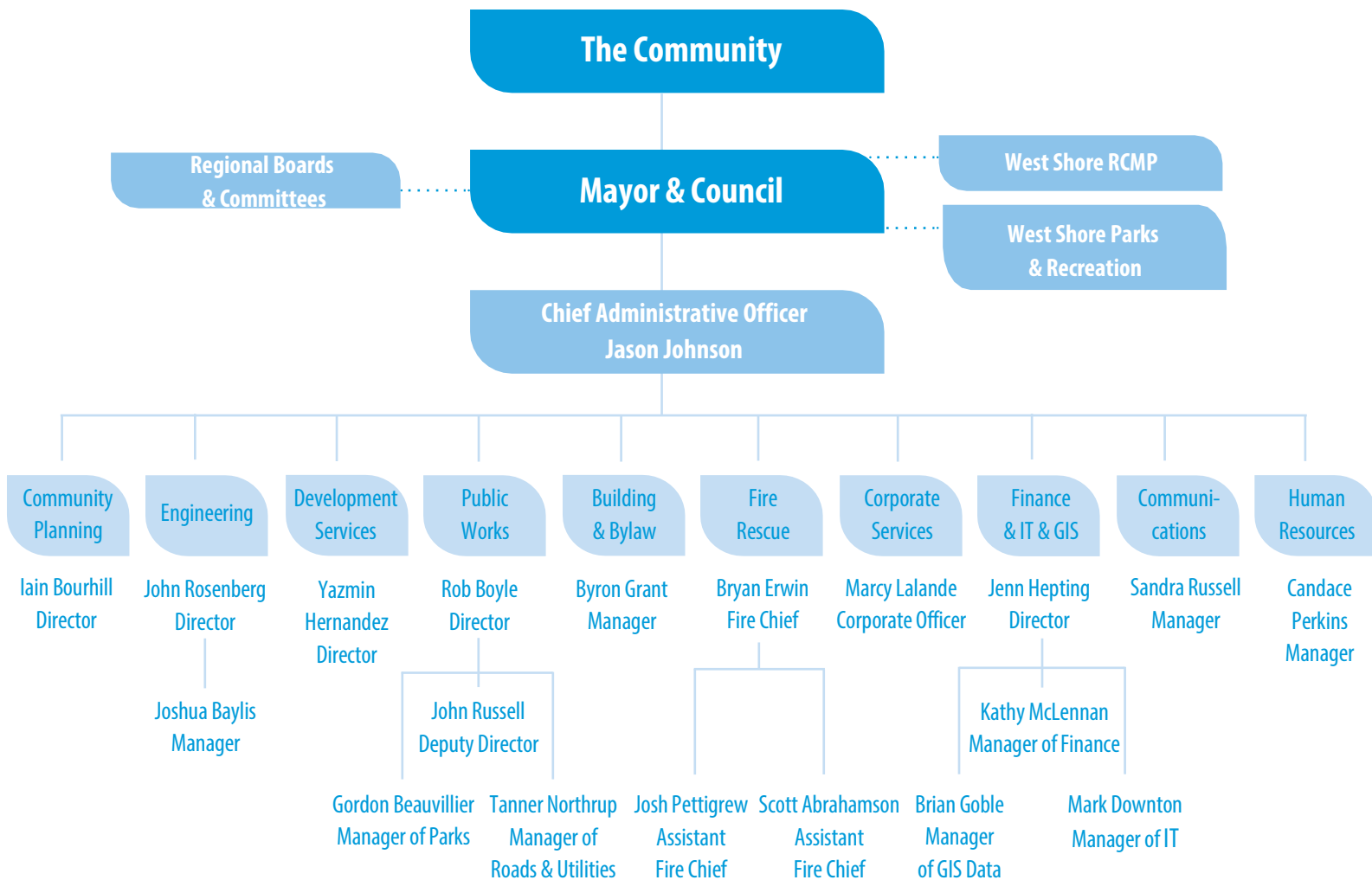
The City of Colwood provides a wide range of services to the community including Administration & Corporate Services, Communications, Human Resources, Finance, Information Technology, GIS, Fire Rescue, Policing, Building & Bylaw, Community Planning, Development Services, Engineering, Public Works, Parks & Trails, Boulevards, Roads, Storm Sewers, and Sewer Utility. The City also levies and remits funds to support the West Shore Parks & Recreation, the Greater Victoria Public Library, and School District 62. The City employs approximately 112 employees (at Dec 31, 2024) as summarized below.

Department	2024 Actual	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	Change
Admin/Corporate	9	9	9	9	9	9	
Health Administration	0.22	6.2	12.2	13.7	13.7	13.7	+ 5.98
Communications & Engagement	2.5	1.5	1.5	1.5	1.5	1.5	
Events, Arts, & Culture	0	.75	.75	.75	.75	.75	
Youth Engagement	0	1.25	1.25	1.25	1.25	1.25	
Human Resources	3	3	4	4	4	4	
Finance	8	8.75	9	9	9	9	+ 0.75
Information Technology	3	3	3	3	3	3	
GIS	2	2	2	2	2	2	
Policing	9.5	9.5	9.5	9.5	9.5	9.5	
Fire Rescue	13.6	14.6	15.6	16.6	17.6	17.6	+ 1.0
Building & Bylaw	7	7	7	7	7	7	
Development Services	7	7	7	7	7	7	
Community Planning	3.5	4	4	4	4	4	+0.5
Engineering	9	9	10.5	11	10	10	
Public Works	7.83	7.25	7.5	7.5	7.5	7.5	- 0.58
Parks & Trails	10	11	12	12.5	13.5	13.5	+ 1.0
Boulevards	5	6	6	6	6	6	+ 1.0
Roads	6	7	7	7	7	7	+ 1.0
Storm Sewers	1.75	1.75	1.75	1.75	1.75	1.75	
Sewer Utility	2.75	3.25	3.25	3.25	3.25	3.25	+ 0.5
TOTAL	111.65	122.8	133.8	137.3	138.3	138.3	+ 11.15

Organization Chart

The **Colwood Municipal Council** represents citizens of the community and provides leadership, vision, and strategic direction to Colwood staff. Council is elected for a four-year term and includes Mayor Doug Kobayashi and Councillors Cynthia Day, David Grove, Dean Jantzen, Ian Ward, Kim Jordison and Misty Olsen.

The **Chief Administrative Officer** leads a team of dedicated employees responsible for providing the services detailed in this plan as well as providing recommendations and policy advice to Council. Leadership summary as at January, 2025.





Vision, Values, Missions, & Goals

Vision

Colwood is a spectacular seaside community set apart by its outstanding natural setting and exceptional quality of life.

Mission

As stewards of the quality of life cherished by those who work, live and play in Colwood, we provide excellent service that respects the uniqueness and diversity of the community. We work to continually improve services and build positive relationships with citizens & partners.

Values

Accountability

We serve the needs of the community, consulting with residents & stakeholders regularly and providing timely reports on progress.

Collaboration

We focus on partnerships and on informing and involving residents and stakeholders to ensure excellence.

Innovation

We embrace creative ideas and have the courage to lead with innovation.

Flexibility

We are responsive to the needs of our community and continually evaluate and strive to improve our service.

Integrity

We honour the public trust by being transparent in decision making and using local knowledge and industry best practice to protect our environment and quality of life for residents.



Strategic Policies

Official Community Plan Goals

Colwood's **waterfront** is a gently-enjoyed, world class destination for residents and visitors alike.

People and **nature** are exceptionally well-connected.

Family friendly **neighbourhoods** provide housing choices. Residents have realistic transportation choices.

Vibrant streets & **public spaces** promote community connections.

Colwood is carbon neutral, energy positive, water smart and **prepared to adapt** to a changing world.

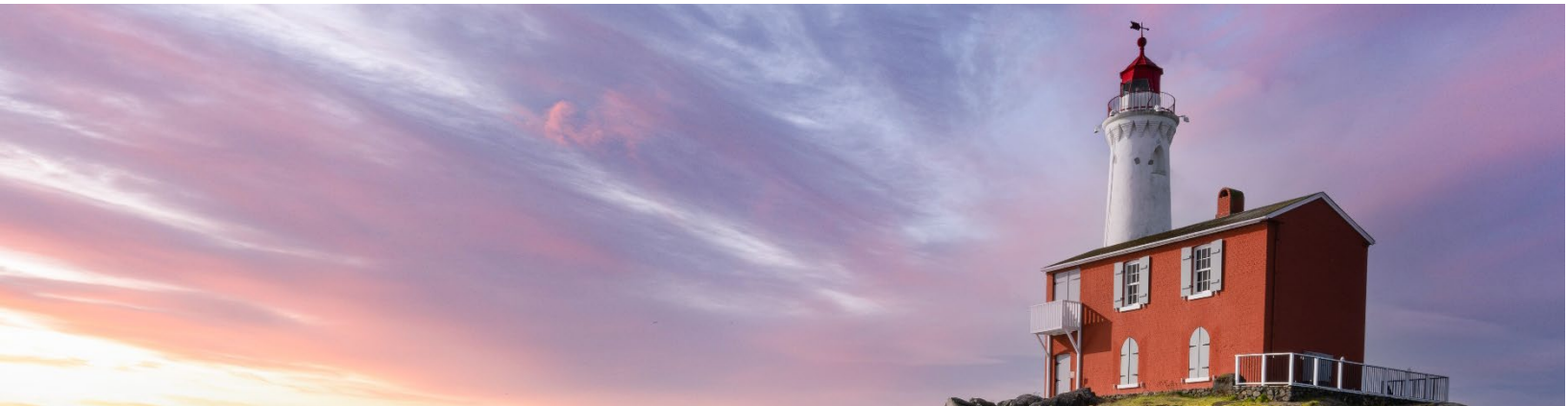
Strategic Priorities 2024-2027

The City of Colwood 2024-2027 Strategic Plan sets out improvements in six pathways: Economy, Infrastructure, Engagement, Well-being, Governance, and Environment.

These pathways and the associated strategies and actions are built upon the vision and goals, outlined in the Official Community Plan, which are intended to address the needs and expectations of the community and allow citizens to thrive: longtime residents and new; families and seniors; entrepreneurs and employees.

These six pathways are areas where Council wants to be more involved and to see meaningful progress over the next four years as we strive to make Colwood an ever-more welcome, inclusive, and culturally engaging community.

Economy	Infrastructure	Engagement	Well-being	Governance	Environment
Colwood Is a thriving community	Colwood's Infrastructure supports quality of life	Colwood Is a community that works and plays together	Colwood Is a community that cares	Colwood Is a well managed City	Colwood Is a Climate Action leader
					



Long Term Financial Policies

Policy #1

New construction taxation revenue will be used to offset incremental operating and infrastructure life-cycle costs associated with that new construction. Excess new construction revenue will be used to increase transfers to reserves for sustainable infrastructure until the funding gap is closed.

Policy #2

Include incremental operating and sustainable infrastructure replacement costs in the financial plan when capital assets are contributed to the City.

Policy #3

Integrate full life-cycle costs into the financial plan when new capital services are approved.

Policy #4

Convert the budget set aside for debt servicing payments to sustainable infrastructure replacement funding as debt is retired.

Balanced Budget

Each year, the City embarks on a financial planning process that will result in the adoption of a five-year financial plan. The financial plan must be balanced as mandated by provincial legislation. Current revenue, including transfers from reserves, must be sufficient to support current expenditures plus transfers to reserves and debt payments for each fund. The City must adopt a financial plan bylaw each year before May 15 for the current year.

Spending Authority

The City's financial year is the calendar year. The City operates under the authority of the financial plan approved in the prior year until the current year financial plan is approved. For instance, the City's 2025 expenditures are incurred under the authority of the *2024-2028 Financial Plan Bylaw No. 2021-01* until the 2025-2029 Financial Plan Bylaw is adopted.

Purchasing Power Delegation Bylaw No. 1748, 2019

This bylaw enables designated officers and employees to enter into contracts and purchase goods or services on the City's behalf. The bylaw outlines specific purchasing limits prescribed by corporate position. It also ensures that the City complies with trade agreements and contract law. The bylaw was adopted in early 2019 and is consistent with the Auditor General for Local Government's recommended best practices in procurement.

Sustainable Infrastructure Replacement Policies

In early 2019, Council endorsed the City's Sustainable Infrastructure Replacement Plan. This plan outlined a number of critical steps for the City to undertake to ensure its infrastructure replacement would be adequately funded throughout the life-cycle of the asset. This plan also recommended a number of asset management policies to ensure future capital services remain well funded and sustainable. These recommended policies will be integrated into the City's Financial Plan Bylaw. The Sustainable Infrastructure Plan is currently under review.

Long Term Financial Policies

Reserve Bylaws

The City currently has three adopted reserve fund bylaws: (1) Reserve Funds Bylaw No. 1334, 2010, (2) Public Art, Beautification, and City Centre Firehall Reserve Funds Bylaw No. 1436, 2011, and (3) St. John the Baptist Heritage Church and Emery Family Hall Reserve Fund Bylaw No. 1495, 2012. Use of the reserve funds established by these bylaws are restricted and can only be used for the purpose for which the fund was established. Not all reserve funds are prescribed by bylaw. Reserve funds can also be established by Council resolution, statute, or contract. Reserve funds are used to fund large or infrequent expenditures. In this manner, tax increases can be moderated from year to year. Refer to the 'Reserve, General Operating and Deferred Revenue' section of this plan for details on reserve balances.

Budget Approach

Each year, the City prepares a budget approach to be endorsed by Council for the proceeding year.

The City's budget is built on four core principles:

- 1. Fiscal Responsibility:** Prudent fiscal stewardship and careful financial planning is used to balance the budget each year. The budget is built with a long-term vision. This ensures long-term priorities are pursued in a financially sustainable and resilient manner and considering external economic conditions that could impact citizens and businesses.
- 2. Affordability and cost effectiveness:** Long-term planning supports affordability. The City will deliver services that are relevant and result in desired public outcomes. Integrating value for money through productivity and innovation will help ensure property taxes and utilities remain affordable.
- 3. Sustainable infrastructure replacement:** The City has acquired and constructed a large number of assets for the purpose of providing services to the community. Sustainable funding levels should be established to maintain and replace assets to ensure services will continue uninterrupted for future generations.
- 4. Capital investment optimization:** Before replacing assets, the municipality will consider repurposing and right-sizing existing assets and continue to advance the principles of co-location and functional integration of services to enhance operational efficiency and customer service. All new assets will be designed with flexible, adaptable, and expandable spaces to accommodate changing demographics and future growth.

Basis of Budgeting

The *Community Charter* requires that annual revenues, including transfers from reserves, must be sufficient to support annual expenditures, including transfer to reserves. It's important to high-light that an accounting General Operating , as determined in accordance with *Canadian Public Sector Accounting Standards*, differs significantly from a budgetary General Operating. The City's basis of budgeting is a modified accrual approach and includes expenditures that are not considered expenses under *Canadian Public Sector Accounting Standards* such as capital expenditures or debt principal repayments.

Financial Policies

The City has integrated several best practices into the preparation of this plan:

- **Service delivery perspective:** This budget is prepared from a service delivery perspective. The cost of providing each City service is presented within departmental Service Plans. The budget is prepared with the intention of aligning service levels to Council expectations; this budget is referred to as core. Changes to the level of service will be high-lighted separately within Service Plans as a new budget and must be approved by Council to proceed. Staff are expected to integrate value-for-money practices to ensure services are delivered in the most affordable manner. Council provides governance, strategic direction and service delivery expectations.
- **Strategic plan integration:** Priorities identified in the City's 2024 -2027 Strategic Plan are quantified and integrated into the budget. The financial plan also integrates other supplementary master plans into long-term infrastructure and capital planning.
- **Service Plan Review:** In 2020, the City initiated an annual service review process. An inventory of city services was created, and is refined annually. The service review process includes a series of public meetings, where teams present to Council and discuss delivery expectations and establish priorities for each service delivery area. Updated draft operating budgets are presented to support the financial implications of the level of service. Council direction is provided to increase, decrease, or maintain the level of service. The 2025 Service Review was held in October and November, 2024. The financial implications of Council direction have been incorporated into the 2025 – 2029 Financial Plan.
- **Project continuation:** Projects approved in the preceding financial plan that are underway are carried forward in the current financial plan.

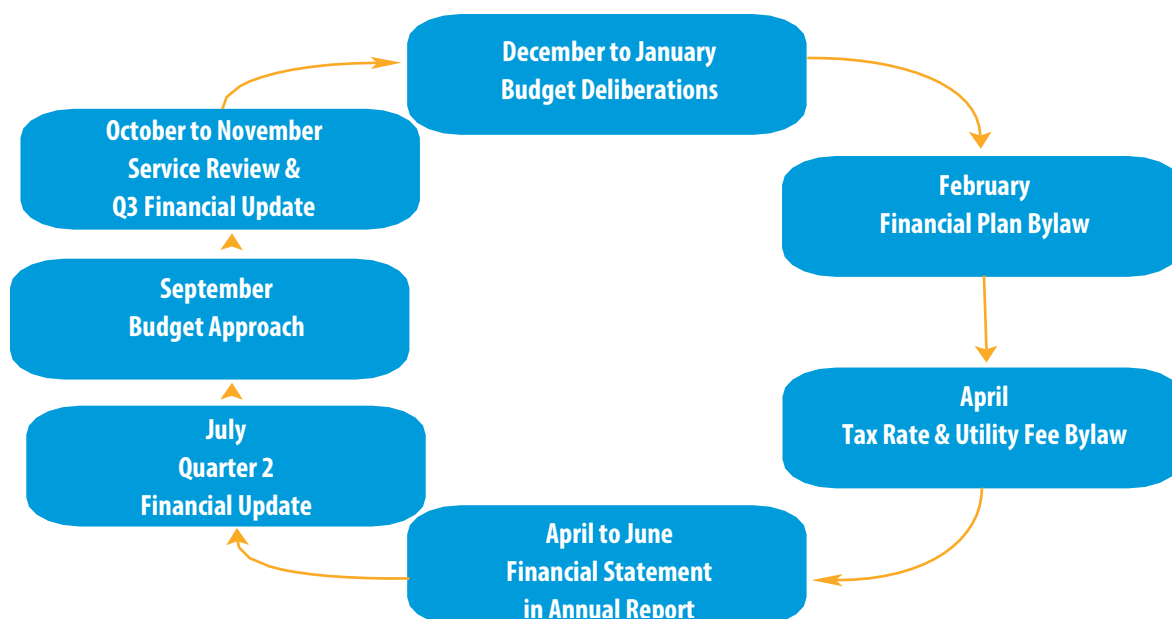


Version Control

Although the Community Charter imposes annual budget deadlines, the City's budget process is a continuous cycle. Objectives and spending outlined in the Financial Plan are reviewed quarterly to help inform the preparation of the next financial plan. Estimates are continually refined, and the City is held to account for completion of the financial plan objectives. The Financial Plan is linked to the strategic planning process as well as the annual year-end reporting process. Objectives outlined in the Financial Plan are reviewed in the annual municipal report.

The financial planning process is summarized as follows:

- **November - January:** Council considers and approves operating and capital budgets.
- **January - February:** Council adopts financial plan bylaw.
- **April - May:** Council adopts tax rate and user fee bylaws.
- **May:** Prior year financial statements presented publicly for Council approval.
- **June:** Prior year annual municipal report prepared and made available for the public.
- **July:** Current year second quarter financial update with full year projections and budget variances publicly presented.
- **August - September:** Financial planning approach discussed.
- **October:** Current year third quarter financial update with full year projections and budget variances publicly presented.
- **October & November:** Staff present Service Plans, including updated draft operating budgets, for public review by Council.



Summary of Changes

The following is a summary of the changes made to the 2025 – 2029 Financial Plan since it was first published December, 2024

Updated 'Reserves, Surplus & Deferred Revenue' Summary to reflect audited 2024 year-end balances.

Inclusion of the Financial Plan to Bylaw Reconciliation.

Inclusion of the *Five Year Financial Plan (2025-2029) Bylaw No. 2049*



Consolidated Budget

The Community Charter requires that the City of Colwood approve a Five-Year Financial Plan bylaw and Property Tax bylaw before May 15 of each year. The financial plan is updated yearly and includes proposed expenditures and revenues for the operating, capital and utility funds. The Community Charter mandates that the expenditures including reserve transfers and capital spending be balanced by current year revenues including transfers from reserves. The City's Sewer Utility Fund also operates on a balanced budget basis.

The 2025 Colwood budget is summarized as follows (in millions):

Revenues	\$53.05M
Transfers from Reserves + Debt	49.49
Total Revenue + Transfers + Debt	\$102.54
Operating Expenses	(35.91)
Capital Expenditures	(52.51)
Transfers to Reserves	(13.85)
Debt Repayment	(0.27)
Total Expenditures + Transfers + Debt Repayment	\$(102.54)
2025 Balanced Budget	-

The 2025 Colwood budget resulted in a 3.26% property tax increase before consideration of enhanced service delivery and increased transfers to reserves for sustainable infrastructure management.

Overall Increase	\$ Increase	Comment
Maintain existing City service delivery	\$722,900	3.26% tax increase to support existing City service delivery
Increase Community Engagement	23,400	0.11% tax increase to increase volunteer engagement services
Enhance City reporting metrics	83,800	0.38% tax increase to support enhanced Financial and Operational reporting
New Parks Washrooms	88,100	0.40% tax increase to maintain new washroom facilities in City parks
New City sidewalks	118,200	0.53% tax increase to service debt for new City sidewalks
Policing Dispatch Services (EComm)	493,500	2.22% tax increase to fund Policing Dispatch
Tax Increase before Sustainable Infrastructure	\$1,529,900	6.90% increase to support existing & increased City service delivery
Increased Reserve Transfer: Sustainable Infrastructure	221,900	1.00% increase to support replacement
Overall Tax Increase	\$1,751,800	7.90% overall tax increase

The overall 2025 Colwood municipal property tax increase is 7.90%.

Consolidated Budget

PENDING – MORE INFORMATION TO FOLLOW

Consolidated Budget – Year over Year

Revenue	2024 Actual	2024 Budget Bylaw 2021-01	2025 Budget	\$ Change	% Change	Comment
Property Taxes	\$21,926,873	\$22,186,700	\$23,938,500	\$1,751,800	7.90%	
New Construction Property Taxes	-	-	1,206,000	1,206,000	0.00%	Estimated New Construction Taxation (NCT)
Payments In Lieu of Taxes	4,424,274	2,373,500	3,167,400	793,900	33.45%	Federal and Provincial GILT
Utility Revenue	324,886	301,000	329,700	28,700	9.53%	
Property Tax Penalties & Interest	284,343	165,600	203,300	37,700	22.77%	
Grants (Operating)	1,393,110	1,945,700	2,195,400	249,700	12.83%	Funds Special Initiatives & reserves
Events	16,550	66,400	41,500	(24,900)	-37.50%	Fees & event sponsorships
Advertising Commission	6,810	7,500	7,500	0	0.00%	Bus/Bench Ad Commissions
Investment Income	2,831,586	1,090,600	2,463,400	1,372,800	125.88%	Reserve Funding
Finance Revenue	50,282	48,200	49,100	900	1.87%	Tax Info Requests; Admin Fees
Corporate Services	46,473	13,500	13,600	100	0.74%	Business License & FOI Fees
Building & Bylaw	2,795,083	2,787,100	2,090,000	(697,100)	-25.01%	
Police Revenue	36,770	62,000	22,700	(39,300)	-63.39%	RCMP Detachment Lease
Engineering Revenue	448,656	557,800	653,200	95,400	17.10%	
Parks & Blvds Revenue	10,872	-	-	0	0.00%	
Facilities Revenue	33,562	14,900	21,400	6,500	43.62%	St. John's Church/Hall rental
Development Revenue	278,575	311,200	303,000	(8,200)	-2.63%	Permit Fees
Health Revenue	0	0	885,900	885,900	0.00%	Physician billings
Total Operating	34,908,704	31,931,700	37,591,600	5,659,900	147%	
LSA Parcel Taxes	396,678	373,900	373,900	0	0.00%	East & Central Sewer LAS
Sewer User Fees	2,091,284	2,142,400	2,496,500	354,100	16.53%	Increase: CRD sewer treatment
Sewer Connection Fees	105,580	158,000	145,000	(13,000)	-8.23%	
Sewer Enhancement	21,539	54,100	24,600	(29,500)	-54.53%	
Total Sewer Utility	2,615,081	2,728,400	3,040,000	311,600	11.42%	
Developer Contributions, Reserves	1,492,603	6,304,100	4,060,600	(2,243,500)	-35.59%	Fluctuates with development
Grants (Capital)	1,766,260	4,874,600	3,938,900	(935,700)	-19.20%	Fluctuates with capital works
Developer Contributions, Other	4,077,581	1,325,100	2,470,700	1,145,600	86.45%	Cash contributions for infrastructure works
Developer Contributions, Road	71,310	2,602,800	1,951,400	(651,400)	-25.03%	Road DCC spend on eligible infrastructure works
Developer Contributions, Sewer	0	0	0	0	0.00%	Sewer DCC spend on eligible infrastructure works
Total Capital Revenue	10,254,790	15,106,600	7,999,600	(2,685,000)	-17.77%	
Total Revenue	46,211,407	49,766,700	44,395,900	3,286,500	6.60%	

Consolidated Budget – Year over Year

Operating Expenses	2024 Actual	2024 Budget Bylaw 1979-01	2025 Approved Budget	\$ Change	% Change	Comment - Refer to Service Plan
Administration & Corporate Services	2,059,096	2,158,100	2,243,800	85,700	3.97%	
Communications & Engagement	348,075	240,900	293,900	53,000	22.00%	Includes Youth Engagement
Events, Arts & Culture	199,334	318,000	309,700	(8,300)	-2.61%	
Library	1,148,577	1,149,400	1,218,600	69,200	6.02%	
Human Resources	520,366	500,500	562,700	62,200	12.43%	
Finance	1,214,788	1,123,900	1,269,400	145,500	12.95%	Operations Analyst
Information Technology	702,791	693,800	773,600	79,800	11.50%	
GIS	371,054	365,000	382,500	17,500	4.79%	
Policing	5,230,774	6,057,400	7,068,600	1,011,200	16.69%	EComm; Increased Policing Strength
Fire	2,922,495	3,130,400	3,350,400	220,000	7.03%	Increased Fire staffing
Building & Bylaw	1,046,737	999,100	1,083,100	84,000	8.41%	
Engineering	1,178,608	1,122,200	1,200,300	78,100	6.96%	
Development Services	859,077	991,500	1,046,800	55,300	5.58%	
Public Works	1,418,814	1,300,700	1,432,400	131,700	10.13%	
Roads	1,092,128	1,169,600	1,266,900	97,300	8.32%	
Boulevards	777,269	730,600	784,500	53,900	7.38%	
Parks, Trails & Recreation	2,620,154	2,614,000	2,878,900	264,900	10.13%	
Storm Sewers	238,575	290,000	302,400	12,400	4.28%	
Sewer	2,028,358	1,886,200	2,198,500	312,300	16.56%	Increase: CRD treatment
Community Planning	577,890	532,300	625,600	93,300	17.53%	
Health Administration	34,237	-	1,136,100	1,136,100	0.00%	Colwood Clinic
Fiscal	64,952	20,700	21,100	400	1.93%	
Debt Interest	664,539	668,300	891,100	222,800	33.34%	
Total Core Operating Expenses	27,318,687	28,062,600	32,340,900	4,270,000	15.22%	
Special Initiatives	1,509,075	3,653,400	3,573,600	(79,800)	-2.18%	
Total Operating Expenses	28,827,763	31,716,000	35,914,500	4,198,500	13.24%	
Add: Transfer from Reserves	5,732,949	15,722,200	14,440,500	(1,281,700)	-8.15%	Special Initiative & Capital Funding
Add: Debt Proceeds	3,011,110	12,724,300	35,046,000	22,321,700	175.43%	See Debt Management
Deduct: Capital Expenditures	9,181,172	33,566,000	52,505,900	18,939,900	56.43%	See Capital Plan
Deduct: Transfer to Reserves	11,678,575	12,581,200	13,848,100	1,266,900	10.07%	See Reserve Summary
Deduct: Debt Principal	350,594	350,000	271,200	(78,800)	-22.51%	See Debt Management
Balanced Budget/ Surplus (Deficit)	\$3,637,496	\$0	\$0			

Consolidated Budget – 5 Year Plan

Revenue	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Property Taxes	\$23,938,500	\$27,027,300	\$29,157,400	\$31,493,900	\$33,404,600
New Construction Property Taxes	1,206,000	600,000	600,000	600,000	600,000
Payments In Lieu of Taxes	3,167,400	3,249,700	3,323,800	3,399,400	3,476,500
Utility Revenue	329,700	330,800	332,000	336,100	340,200
Property Tax Penalties & Interest	203,300	213,500	224,100	231,600	239,200
Grants (Operating)	2,195,400	875,800	621,900	635,600	650,100
Event Revenue	41,500	44,300	44,300	47,200	47,700
Advertising Commissions	7,500	7,500	7,500	7,500	7,500
Investment Income	2,463,400	2,510,400	2,673,600	2,829,800	3,034,600
Finance Revenue	49,100	49,900	50,800	51,600	52,500
Corporate Services Revenue	13,600	13,700	13,700	13,800	13,900
Building & Bylaw Revenue	2,090,000	1,945,300	1,822,300	1,567,600	1,338,800
Police Revenue	22,700	23,000	23,300	23,300	23,800
Engineering Revenue	653,200	717,900	626,900	636,500	638,800
Facilities & Other Revenue	21,400	21,600	21,800	21,900	22,100
Development Revenue	303,000	278,000	243,000	238,000	238,000
Health Revenue	885,900	2,329,700	3,710,600	3,782,600	3,856,000
Total General Operating Revenue	37,591,600	40,238,400	43,497,000	45,916,400	47,984,300
Local Service Area Parcel Taxes	373,900	373,900	373,900	373,900	373,900
Sewer User Fees	2,496,500	2,718,800	3,018,800	3,320,100	3,389,400
Sewer Connection Fees	145,000	148,000	151,100	154,200	157,500
Sewer Enhancement Fees	24,600	25,200	25,900	26,500	27,200
Total Sewer Utility Revenue	3,040,000	3,265,900	3,569,700	3,874,700	3,948,000
Developer Contributions, Reserves	4,060,600	3,810,700	3,552,000	3,552,000	3,552,000
Grants (Capital)	3,938,900	6,731,500	1,543,100	926,800	926,800
Developer Contributions, Other	2,470,700	459,000	-	-	-
Developer Contributions, Road	1,951,400	520,900	750,000	480,700	575,600
Developer Contributions, Sewer	0	0	0	0	0
Total Capital Revenue	12,421,600	11,522,100	5,845,100	4,959,500	5,054,400
Total Revenue	53,053,200	55,026,400	52,911,800	54,750,600	56,986,700

Consolidated Budget – 5 Year Plan

Operating Expenses	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Administration & Corporate Services	2,243,800	2,309,900	2,385,500	2,457,300	2,539,600
Communications & Engagement	293,900	400,200	435,000	442,200	460,400
Events, Arts & Culture	309,700	314,400	323,100	332,700	342,800
Library	1,218,600	1,248,100	1,296,300	1,342,000	1,382,200
Human Resources	562,700	667,400	683,400	705,200	721,200
Health Administration	1,136,100	2,636,000	3,701,600	3,756,900	3,823,500
Finance	1,269,400	1,331,100	1,370,200	1,410,400	1,457,800
Information Technology	773,600	877,900	951,600	977,600	1,003,500
GIS	382,500	389,700	401,500	413,700	426,600
Policing	7,068,600	7,458,800	7,902,600	8,372,600	8,627,900
Fire	3,350,400	3,666,400	3,967,600	4,222,800	4,388,500
Building & Bylaw	1,083,100	1,113,800	1,146,200	1,181,600	1,219,800
Engineering	1,200,300	1,296,200	1,404,800	1,445,200	1,491,000
Development Services	1,046,800	1,071,000	1,102,400	1,134,600	1,172,300
Public Works	1,432,400	1,511,700	1,595,600	1,634,300	1,685,600
Roads	1,266,900	1,298,600	1,332,100	1,354,100	1,397,400
Boulevards	784,500	804,300	827,100	849,300	875,700
Parks, Trails & Recreation	2,878,900	3,121,700	3,276,800	3,505,300	3,638,600
Storm Sewers	302,400	311,900	320,200	328,900	338,800
Sewer	2,198,500	2,260,700	2,325,700	2,391,900	2,460,100
Community Planning	625,600	647,800	667,500	686,500	709,100
Fiscal	21,100	21,600	22,000	22,000	22,000
Debt Interest	891,100	1,211,500	1,445,400	1,679,400	1,679,400
Total Core Operating Expenses	32,340,900	35,970,700	38,884,200	40,646,500	41,863,800
Special Initiatives	3,573,600	677,500	341,300	175,000	176,600
Total Operating Expenses	35,914,500	36,648,200	39,225,500	40,821,500	42,040,400
Add: Transfer from Reserves	14,440,500	9,204,600	4,643,500	5,420,300	2,857,500
Add: Debt Proceeds	35,046,000	28,300	28,300	28,300	28,300
Deduct: Capital Expenditures	52,505,900	15,127,500	5,668,500	5,726,000	3,256,500
Deduct: Transfer to Reserves	13,848,100	12,049,700	12,255,700	13,217,800	14,141,700
Deduct: Debt Principal	271,200	433,900	433,900	433,900	433,900
Balanced Budget/Surplus(Deficit)	\$0	\$0	\$0	\$0	\$0

Revenue Discussion

New Construction Taxation Revenue: New construction tax revenue is property tax revenue derived from newly constructed buildings or recently subdivided lots. It is important for local governments to identify these properties separately each year.

As communities grow through new construction, the City inherits newly built infrastructure such as roads, sidewalks, boulevard, trails, street lights and signals, sewers and drainage systems. The City is expected to maintain these assets and replace them as they age.

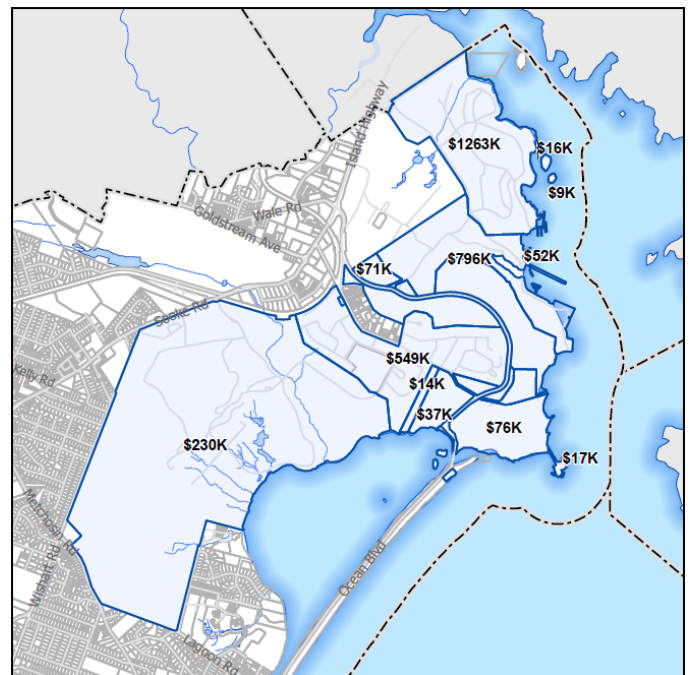
Similarly, local governments experience increased demand on existing operating budgets. As communities grow, there is higher demand for fire service, policing and other City service areas.

As a result, it becomes very important for the City to use this new construction taxation revenue to fund these new infrastructure and operating costs. As a budgeting principle, the City sets aside new taxation construction revenue to fund future infrastructure replacement and expanded operating expenses.

In the consolidated budget summary, new construction taxation revenue is not reported in the fiscal period preceding the current budgeting period because, after the first taxation year, tax revenues derived from these properties become part of the entire community taxation base.

Grant in Lieu of Taxes: Properties owned and/or occupied by the Federal or Provincial Governments are normally exempt from paying taxes. Often, such properties will pay a grant in lieu of taxes. Federal properties are generally subject to the federal Payments in Lieu of Taxes Act. Provincial properties are generally subject to the provincial Municipal Aid Act.

Federal property grants make up approximately 98% of grant in lieu of tax revenue in this financial plan, with provincial properties making up the remaining 2%. Grant in lieu of taxes are paid on the basis of assessed value multiplied by the City's tax rates. Federal properties assessments are subject to significantly more risk since values are not determined by BC Assessment and not resolved in the same time frame. Often valuation changes are not determined until after the City's financial plan is adopted.



Federal Grant in Lieu of Taxes (GILT) budget is represented in Figure 1.

Revenue Discussion

1% Utility Revenue: Pursuant to section 644 of the Local Government Act, utility companies must pay each municipality 1% of the revenues earned within that municipality in the preceding year. Since this revenue is based on prior year financials and amounts remitted to the City, the budget is very accurate.

Natural Gas 3% Utility Revenue: Along with other communities, the City of Colwood has entered into an operating agreement with Fortis. This operating agreement allows Fortis to operate gas distribution lines in exchange for 3% of the gross revenues within municipal boundaries.

For 2025, 1% revenues are forecasted as follows:

Utility Company	2025 Budget
BC Hydro, 1% Revenue	\$163,100
Telus, 1% Revenue	13,500
Shaw Cable, 1% Revenue	16,900
Fortis, 1% Revenue	39,700
Fortis, 3% Revenue	96,500
Total	\$329,700

Property Tax Penalties & Interest: The City is required to levy a 10% penalty for all outstanding taxes that remain unpaid after the tax due date (pursuant to Municipal Tax Regulation 426/2003). The City works to inform and encourage taxpayers so that they can avoid this tax penalty as much as possible.

Grants (Operating): The City's operating grant budget is composed of the following:

Grant	2024 Budget	2025 Budget	\$ Change	% Change
Casino Revenue	\$326,000	\$326,600	\$600	0%
Parks Canada	164,200	226,800	62,600	38%
Small Community Grant	159,000	149,000	(10,000)	(6%)
Traffic Fine Revenue Sharing	162,400	165,600	3,200	2%
Climate Action	148,100	212,400	64,300	43%
Building Safer Communities Fund	367,000	387,800	20,800	6%
Capacity Funding for Housing Initiatives	180,000	165,000	(15,000)	(8%)
Community Emergency Preparedness Fund	300,000	200,000	(100,000)	(33%)
Poverty Reduction Planning & Action Program	69,000	240,800	171,800	249%
Other	70,000	121,400	51,400	73%
Total	\$1,945,700	\$2,195,400	\$249,700	13%

Small Community Grant: An unconditional grant paid by the Province to the City. The formula that determines the grant amount is complex. The grant will expire once the City grows past a population of approximately 23,000.

Revenue Discussion

Traffic Fine Revenue Sharing Grant: Determined by total Provincial traffic fine revenue collected in the year prior, Colwood's share of the funds are determined by the City's proportionate policing costs. The City's policing costs per capita are among the lowest in British Columbia for its population range.

Building Safer Communities Fund: A conditional grant paid by Public Safety Canada. The funding calculation is comprised of three components: base funding, severity top-up and a population adjustment. Considerations of the components include a minimum project capacity amount to implement programs, proxy indices to calculate community risk and a population adjustment proportional to the 120 identified recipients.

Capacity Funding for Housing Initiatives: The funding formula, determined and paid by the Province, includes a base amount and a per-capita amount (based on BC Stats 2023 estimates). In addition, it reflects the different legislative requirements for municipalities and regional districts, and that smaller communities may need more financial assistance because they have fewer resources.

Community Emergency Preparedness Fund: Funding stream can contribute 100% of the cost of eligible activities to a maximum of: \$150,000 for foundational activities, \$150,000 non-structural activities, and \$5 million small scale structural activities.

Grants (Capital): The budget for capital grants is almost completely related to use of various Federal and Provincial conditional grants to fund capital expenditures. The City holds gas tax funds in a statutory reserve. The volatility of this recognition is directly linked to the volatility of capital project expenditures.

Grant	2024 Budget	2025 Budget	\$ Change	% Change
Federal: Canada Community Building Fund	\$765,000	\$926,800	\$161,800	21%
Federal/Provincial: Canada Community Building Fund (Waterfront)	426,600	311,700	\$(114,900)	(27%)
Federal/Provincial: Investing in Canada Infrastructure Program (Galloping Goose Overpass)	3,661,400	2,639,800	\$(1,021,600)	(28%)
Provincial: BC Active Transportation Infrastructure Grant (Active Transportation Counters)	21,600	15,600	\$(6,000)	(28%)
Provincial: Local Government Program Services (Next Generation 911)	-	45,000	\$45,000	0%
Total	\$4,874,600	\$3,938,900	\$(935,700)	(19%)

Developer Contributions: This budget is primarily comprised of expected cash contributions from developers to the affordable housing and/or amenities reserve. Contributions are immediately transferred to reserves. Therefore, if contributions exceed or fail to meet budget expectations, there is no direct tax impact. In addition, road development cost charges are collected where applicable, and the revenue is recognized when spent on eligible projects is budgeted.

Investment Income: Interest rates have recovered from the low rates experienced during the pandemic. As a result, investment revenue is expected consistent with 2024 as we anticipate the Bank of Canada holding the benchmark rate in the face of continued high inflation.

Special Initiatives

Each year, Council approves special initiatives outside of the normal course of work performed by staff. The Special Initiative budget is typically “front-loaded” in the current fiscal year. This provides staff with the legal spending authority to begin work on the project and continue uninterrupted into the next fiscal year.

Special Initiatives	2025	2026	2027	2028	2029
Administration & Corporate Services					
Cemetery Management Plan	\$115,000	\$-	\$-	\$-	\$ -
Corporate Contingency	150,000	150,000	150,000	150,000	150,000
Municipal Election	-	55,000	-	-	-
Communications & Engagement					
Household Prosperity Needs Assessment	41,600	-	43,300	-	-
Volunteer Coordinator	30,000	-	-	-	-
Volunteer Community Groups	20,000	-	-	-	-
Youth Engagement	387,800	98,700	-	-	-
Events, Arts & Culture					
Arts & Culture Initiatives	101,000	-	-	-	-
Heritage Strategy & Registry	63,400	-	-	-	-
Pioneer Cemetery Volunteer Initiative	15,000	-	-	-	-
Human Resources					
Certificate of Recognition External Audit	-	-	15,000	-	-
Compensation & Structure Review	-	-	55,000	-	-
Finance					
Asset Management Policy, Strategy, Plan	50,000	-	-	-	-
Functional Process Improvement	8,800	-	-	-	-
Performance Metrics	9,100	-	-	-	-
Sustainable Infrastructure Plan	16,800	-	-	-	-
GIS					
Orthophotos Update	10,500	-	11,000	-	11,600
Fire Rescue					
Emergency Management Indigenous Engagement	48,000	-	-	-	-
Fire Department Master Plan	60,000	-	-	-	-
Fire Hall Site Feasibility Study	80,000	-	-	-	-
Community Planning					
Amenity Cost Charge Program	28,000	-	-	-	-
Arts Facility Feasibility & Scoping	-	70,000	-	-	-
Accessibility Requirements Development	40,000	-	-	-	-
Biodiversity Project	50,000	-	-	-	-
Bonus Density Framework	36,000	-	-	-	-
Coastline Studies	58,300	-	-	-	-
Colwood Land Use Bylaw Update	80,000	-	-	-	-
Municipal Buildings Retrofit Roadmap	32,300	-	-	-	-
Colwood Rent Bank	30,000	30,000	30,000	-	-

Demographic Study	8,000	16,600	-	-	-
Disaster Risk Reduction Planning & Engagement	200,000	-	-	-	-
First Nations Protocol Development	29,000	-	-	-	-
Gateway Public Realm	128,500	-	-	-	-
Housing Benchmarks	-	50,000	-	-	-
Indoor Recreation Feasibility & Scoping	36,000	-	-	-	-
OCP 5 Year Review	112,200	-	-	-	-
Regional Housing Affordability (RHAP)	240,800	-	-	-	-
Residential Retrofit Strategy	20,000	-	-	-	-
Tenant Assistance Policy	40,000	-	-	-	-
WSPR & Colwood Community Buildings Retrofit Roadmap	18,400	-	-	-	-
Development Services					
Metchosin Corridor Local Planning	50,000	-	-	-	-
Streamside Protection/Enhancement	30,000	-	-	-	-
Engineering					
Engineering Student	71,000	73,000	-	-	-
Inland Floodplain Mapping	100,000	-	-	-	-
Roads DCC Bylaw Update	-	80,000	-	-	-
Sewer Model Data Conversion	30,000	-	-	-	-
Storm Water Master Plan Update	173,000	-	-	-	-
Traffic Management Program	15,000	15,000	15,000	15,000	15,000
Transportation Master Plan Update	20,000	-	-	-	-
Vision Zero Action Plan	20,000	-	-	-	-
Public Works					
Branch Drop Off Feasibility Study	50,000	-	-	-	-
Solid Waste Feasibility Study	20,000	-	-	-	-
Parks, Trails & Recreation					
Parks & Trails Master Plan	21,800	-	-	-	-
Parks Canada Initiative	226,800	23,200	-	-	-
Waterfront Planning & Parks Lease	100,000	-	-	-	-
Sewer					
Lift Station Safety Retrofit Strategy	72,000	-	-	-	-
Asset Management Programs					
Bridge & Culvert Program	7,000	6,000	12,000	-	-
Geotechnical Monitoring Program	145,000	10,000	10,000	10,000	-
Lookout Brook Dam Safety Review	27,500	-	-	-	-
TOTAL SPECIAL INITIATIVES	\$3,573,600	677,500	\$341,300	\$175,000	\$176,600

Financial Plan Risks

Risk	Impact ¹	Likelihood	Rating	Mitigation
1. PILT Revenue	Moderate	Moderate	Moderate	<ul style="list-style-type: none"> • MOU with First Nations • Tax stability reserve • Proactive conversations about service provision
2. New Construction Taxation Estimate	Low	Low	Low	
3. Small Community Grant	Low	High	Moderate	<ul style="list-style-type: none"> • Funding will end within the next few years
4. Open Legal Cases	Low	Low	Low	
5. RCMP Contract	Low	Moderate	Low	<ul style="list-style-type: none"> • Strength actualizing below authorized • Colwood budget practice considers actual
6. Infrastructure Projects	Moderate - High	Moderate	Moderate	<ul style="list-style-type: none"> • Impact of delay due to scope change • Potential tariff impact

¹ Financial Plan Risk – Financial Impact	
Low	< \$200,000
Moderate	> \$200,000 < \$500,000
High	> \$500,000



Service Plans





Administration & Corporate Services

Council Expectations

- Transparency of governance.
- The public is well informed of matters under consideration by Council and Committee.
- Timely, fair and transparent access to information.
- Due diligence in Risk Management of the City through Contract and Agreement administration.
- Agendas and minutes are clear, accurate and accessible.
- High level of customer service.
- Personal response to phone calls during City Hall hours.
- Administration responsible for managing the future performance metric system.

Corporate Services promotes accountability and transparency in municipal processes through the following key functions:

- Supports Mayor and Council and city staff, oversees front counter services, legislative services, bylaws, agreements, protocol, land acquisition, legal matters, records management, and Freedom of Information requests
- Responsible for all areas of meeting management, preparation of bylaws, and safekeeping of municipal records.

In addition, the Corporate Services department is responsible for:

- Processing and issuing business licenses
- Facility rentals
- Municipal Cemeteries
- Administrative policy development
- Providing information and directing enquiries to the appropriate departments
- Providing advice with respect to Council procedures, policies, and functions
- Providing administrative services to Council's committees
- Administering elections and alternative approval processes
- Administering the Freedom of Information and Protection of Privacy Act and processing requests to access records

Admin & Corporate Services

Staff Position History & Forecast

The following table shows full-time equivalent (FTE) employees.

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan +	2026 Plan +
Chief Administrative Officer	1.0	1.0	1.0	1.0	1.0
Executive Liaison	1.0	1.0	1.0	1.0	1.0
Director of Corporate Services	0.0	0.0	0.0	0.0	1.0
Manager of Corporate Services	1.0	1.0	1.0	1.0	1.0
Deputy Corporate Officer	1.0	1.0	1.0	1.0	0.0
Senior Corporate Services Assistant	1.0	1.0	0.0	0.0	0.0
Corporate Services Assistant	1.0	1.0	2.0	2.0	2.0
Records Coordinator	0.0	0.0	1.0 ¹	1.0 ¹	1.0
Front Counter Support Clerk	2.0	2.0	2.0	2.0	2.0
Full-Time Equivalent	8.0	8.0	9.0	9.0	9.0

¹The 2022 Service Review endorsed increased resourcing to further support administration and maintenance of City record with the addition of a Records Coordinator in 2023; this was deferred to 2024, and the position has been filled Q4 2024.

Performance Measures & Key Stats

Performance Metrics - How much?	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Current	2025 Projected
Freedom of Information Requests	10	14	22	7	38	79	80
Agenda packages & minutes	70	63	77	62	71	53	75
Facility Rentals			118	321	354	258*	340
Cemetery Internments			1	2	1	1	1
Business Licenses Issued			105	78	106	120	130
Bylaws Adopted			64	39	29	39	45
Property Information Requests				191	177	133	150
False Alarms				102	103	65	100

* Decline in rentals due to limited use during renovations

Admin & Corporate Services

Top 3 Administration & Corporate Services Priorities for 2025

<ul style="list-style-type: none">• Records Management - Implementation and Integration of SharePoint with Purview to provide cloud-based solutions, streamline work processes, enhance collaboration, promote communication and allow in-place records Management
<ul style="list-style-type: none">• Cemetery Management Plan for the operation and maintenance of Pioneer and St John the Baptist Cemeteries – to act as a guide for current and future custodians of historic places.
<ul style="list-style-type: none">• Procedure Bylaw Amendment to reflect Council expectations for meeting processes.

Admin & Corporate Services

Administration & Corporate Services Operating Budget

Funding	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Corporate Revenue (FOI Admin Fees)	\$3,300	\$23,733	\$3,400	\$3,400	0.00%	\$0	\$3,500	\$3,500
Business License Fees	10,200	22,740	10,200	10,200	0.00%	0	10,200	10,200
Total Funding	13,500	46,473	13,600	13,600	0.00%	0	13,700	13,700
Core Expenses - Existing Service Levels								
Administration ¹	600,400	566,570	616,400	576,000	-6.55%	(40,400)	589,800	606,300
Council ²	286,000	265,533	294,300	297,900	1.22%	3,600	307,000	316,100
Risk Management ³	272,300	350,215	278,200	279,800	0.58%	1,600	296,700	314,800
Grant in Aid & Fee for Service ⁴	259,600	254,300	266,100	276,200	3.80%	10,100	300,600	308,200
Corporate Services	739,800	622,477	759,800	796,800	4.87%	37,000	815,800	840,100
Total Core Expenses	2,158,100	2,059,096	2,214,800	2,226,700	0.54%	11,900	2,309,900	2,385,500
Core Expenses - Increased Service Levels								
SD#62, Additional Crossing Guards ⁵	-	-	-	17,100	-	17,100	-	-
Total Operating Expenses	2,158,100	2,059,096	2,214,800	2,243,800	1.31%	29,000	2,309,900	2,385,500
Net Taxation Required	\$2,144,600		\$2,201,200	\$2,230,200			\$2,296,200	\$2,371,800
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
Taxation per Capita	\$97.07		\$98.11	\$99.40			\$101.01	\$102.62
Increase (Decrease) in Property Taxation to Support Service Delivery				\$85,600				
				0.39%				
Notes								
1 - Core operating budget for Administration includes funding for the administrative team and City memberships, as well as City Hall office budgets. The draft 2025 budget reflects and internal reallocation of funding to HR administration and to Communications and Engagement. Refer to those service profiles for detail.								
2 - Core operating budget for Council includes stipends and training/professional development.								
3 - Includes corporate legal and liability insurance premiums.								
4 - The 2025 Grant in Aid budget is \$47,000. The City participates in four fee for service/cost sharing arrangements: Community Outreach & Prevention Program with the Pacific Centre Family Services Association (\$195,000/yr); Crossing Guard support with the Sooke School District (50% of the cost of 6 crossing guards for elementary schools in Colwood). The budget for the fee for service arrangement with the Greater Victoria Green Team is within the Parks, Trails & Recreation budget. The fee for service with the West Shore Chamber of Commerce is within the City's Economic Development budget (Community Planning). The budget for the fee for service arrangement with the Colwood Arts & Culture Society is within the Events, Arts & Culture budget.								
5 - In 2024, the Sooke School District #62 completed risk assessments for Colwood's elementary schools. Based on the assessments, 3 additional crossing guards are requested (for each of Colwood, Sangster and Wishart Elementary schools); this proposed increase represents 50% of the estimated cost.								

Admin & Corporate Services

Administration and Corporate Services Special Initiatives

Cemetery Management Plan

Initiative Budget: \$115,000

A Cemetery Management Plan, as endorsed by Council on June 24, 2024, would provide a clearer understanding relating to best practices on maintaining the significant Colwood heritage sites (St. John the Baptist Church and Emery Hall). The plan would serve as a preservation, rehabilitation, and management tool, and would be a guide for future use and management. Having the plan conducted by a professional cemetery consultant will ensure specialized technical analysis and treatment measures are incorporated into the plan. The plan would also formalize an approach to cemetery management by providing guidance and ensuring consistency of information for generations to come.

Funding Source: Reserve Fund – Future Operating

Corporate Contingency

Annual Budget: \$150,000

This contingency account is an annual budget established for use only in exceptional circumstances and would only be used by way of Council resolution.

Funding Source: General Operating Surplus

Municipal Election

Initiative Budget: \$55,000 Budget (2026)

This budget will provide the necessary funding for the 2026 municipal election, primarily related to advanced voting & general election day resourcing. Expenditures will include staffing, tabulator rental and other related expenditures.

Funding Source: General Operating Surplus



Communications & Engagement

Council Expectations

- Strategic communications planning and advice that mitigates risks and results in timely, effective messaging to advance strategic priorities.
- Meaningful engagement with citizens and other stakeholders that builds trust and contributes to improved decision making and understanding by residents.
- High quality marketing and promotions through campaigns, events, signage, and placemaking initiatives that reflect the community's vision and build Colwood's brand as an exceptional seaside community.
- Engaging community events and celebrations that strengthen community connections and raise Colwood's profile as an exceptional seaside community.
- A website that is an informative, efficient, and effective tool for City communications.

The Communications team provides strategic communications planning and advice, community engagement, external and internal communications, media relations, branding, marketing, event planning, arts & culture initiatives, placemaking, volunteer coordination and more.

The team works directly with Council, leadership, and staff, as well as community groups, media and a wide range of partners to research, analyze, add context, provide advice, develop strategic communications and engagement plans, create messaging, develop tools, incorporate community perspectives, implement communications and marketing initiatives, evaluate effectiveness, and adjust for continuous improvement.

Communications works to increase the organization's capacity to:

- share information within the organization,
- provide the public with timely updates about the programs, services and activities of the City using a wide range of communications channels including the City website, local media outlets, social media channels, print, digital and outdoor advertising, direct mail, and signage
- manage and maintain the City website,
- connect with citizens to understand needs and expectations,
- engage residents as early as possible in the decision-making process,
- manage the Let's Talk Colwood online engagement platform using IAP2 spectrum of engagement,
- meet the growing demand for timely and transparent two-way communication,
- increase public participation and citizen satisfaction to build trust and confidence in governance,
- strengthen partnerships, engage volunteers and community groups,
- manage change and respond effectively in times of crisis,
- encourage economic prosperity through strategic, targeted marketing and promotional campaigns that showcase Colwood's competitive advantages to attract business and investment to Colwood.

Communications & Engagement

Staff Position History & Forecast

The following table shows full-time equivalent (FTE) employees.

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan	2027 Plan
Communications Manager	1.0	1.0	1.0	0.5 ¹	0.5	0.5
Engagement Assistant	1.0	1.0	1.0	0.5 ²	0.5	0.5
Youth Engagement Coordinator	0.0	0.0	0.0	0.0 ³	0.0	0.0
Volunteer Coordinator (Part-Time)	0.0	0.0	0.5	0.5 ⁴	0.5 ⁴	0.5 ⁴
Full-Time Equivalent	2.0	2.0	2.5	1.5	1.5	1.5

¹The 2025 to 2029 Financial Plan allocates resourcing for the Communications Manager between three service areas: Communications & Engagement (0.50 FTE); Youth Engagement (0.25 FTE); and Events, Arts & Culture (0.25 FTE).

²The 2025 to 2029 Financial Plan allocates resourcing for the Engagement Assistant between two service areas: Communications & Engagement (0.5 FTE); and Events, Arts & Culture (0.50 FTE).

³The 2025 Service Review introduces a new service area: Youth Engagement.

⁴The 2024 Service Review approved a trial initiative to hire a part-time Volunteer Coordinator. The 2025 to 2029 Financial Plan introduces sustainable funding (taxation) to increase core service delivery with the continuation of a Volunteer Coordinator function.

Performance Measures & Key Stats

COMMUNICATIONS Performance Metrics	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Plan
Let's Talk Registrations -Total	976	2,241	4,816	5,000	5,168	5,460	6,000
Let's Talk Registrations - Colwood	2,121	2,210	2,374	2,578	2,653	2,844	3,000
Public Engagements - Online	11	8	11	9	9	10	10
Wayfinding Signs installed - City	-	-	-	12	21	4	10
Wayfinding Signs installed - Partners	-	-	-	-	42	16	20
News Releases issued	86	87	89	98	45	42	50
Videos produced	2	2	10	3	4	4	4
YouTube video views	n/a	n/a	5,693	2,009	2,951	1,800	3,000
Website page views	420,275	475,000	510,126	494,000	483,000	270,000	400,000
Website subscribers	354	300	459	521	600	632	700
Social media followers	9,121	9,727	12,422	13,000	14,701	16,242	17,000

VOLUNTEER ENGAGEMENT Performance Metrics	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 YTD	2025 Plan
Community groups contacted	n/a	n/a	n/a	n/a	n/a	22	24
Community groups supported	n/a	n/a	n/a	n/a	n/a	4	10
Volunteers Engaged	n/a	n/a	n/a	n/a	n/a	7	20
Volunteer events hosted	n/a	n/a	n/a	n/a	n/a	2	8
Volunteer recognition activities	n/a	n/a	n/a	n/a	n/a	1	100

Top 3 Communications & Engagement Priorities for 2025

• Develop new strategies for increased local neighbourhood engagement to understand and support local needs and build community resilience.
• Value Proposition to implement actions from the Retail Strategy
• Climate Action Plan communications strategy

Communications & Engagement

Funding	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Advertising Commissions ¹	\$7,500	\$6,810	\$7,500	\$ 7,500	0.00%	\$0	\$7,500	\$7,500
Total Funding	7,500	6,810	7,500	7,500	0.00%	0	7,500	7,500
Core Expenses - Existing Service Levels								
Communications & Engagement ²	285,400	291,412	293,100	216,600	-26.10%	(76,500)	245,000	353,400
Marketing/Public Relations ³	42,500	56,663	43,900	43,900	0.00%	-	54,900	55,900
Total Core Expenses	327,900	348,075	337,000	260,500	-22.70%	(76,500)	299,900	409,300
Core Expenses - Increased Service Levels								
Volunteer Engagement (2025) ⁴	-	-	-	23,400		23,400	31,600	-
Youth Engagement (2026) ⁵				-		-	68,700	25,700
Retail Marketing Strategy ⁶			10,000	10,000	0.00%	-	-	-
Total Operating Expenses	327,900	348,075	347,000	293,900	-15.30%	(53,100)	400,200	435,000
Net Taxation Required	\$320,400	\$341,265	\$339,500	\$286,400			\$392,700	\$427,500
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
Taxation per Capita	\$14.50	\$15.45	\$15.13	\$12.77			\$17.28	\$18.50
Increase (Decrease) in Property Taxation to Support Service Delivery				(\$34,000)				
				-0.15%				
Notes								
1 - Includes commissions earned through advertising agreements.								
2 - The 2025-2029 Financial Plan reflects improved costing of staffing to Communications & Engagement. The draft 2025 budget reflects the internal reallocation of resourcing for the Communications Manager (0.25 FTE) and Engagement Assistant (0.50 FTE) to the Events, Arts & Culture operating budget.								
3 - Includes the City's corporate advertising and funding for City engagement initiatives, including the Colwood Connection.								
4 - The 2025 Service Review included direction to increase Communication and Engagement services, which included maintaining Volunteer Engagement as a core City service (beyond the term of the initiative introduced in 2024). The 2025 - 2029 Financial Plan introduces sustainable funding (taxation) to increase core service delivery with the continuation of a Volunteer Coordinator function.								
5 - The 2025 Service Review included direction to maintain Youth Engagement services as a core City service (beyond the Federal grant term related to the City's 'Youth Safety & Wellbeing' special initiative). The 2025 - 2029 Financial Plan introduces sustainable funding (taxation) to increase core service delivery with the continuation of a Youth Engagement function.								
6 - The 2024-2028 Financial Plan included a two year phase-in (2024-2025) of increased resourcing to support enhanced marketing efforts. This budget will be used to implement recommendations from the <i>Retail Strategy</i> (2024).								

Communications & Engagement

Communications & Engagement Special Initiatives

Household Prosperity Community Needs Assessment

Initiative Budget: \$41,600

Council endorsed the *Colwood Household Prosperity Report* (2023) and directed staff administer a Household Prosperity Survey every 2-4 years to ground truth the data presented in the report and hear directly from residents about their experience and perspectives of household prosperity and quality of life in Colwood.

Funding Source: Reserve Fund – Future Operating

Volunteer Coordinator (In Progress)

Initiative Budget: \$50,000

Council's strategic pathway of Engagement includes promoting volunteerism and empowering local community groups who help the City advance its goals. The 2024 Service Review, and related 2024 -2029 Financial Plan process introduced a temporary part-time Volunteer. The 2025 Service Review included direction to maintain Volunteer Engagement as a core City service. The 2025 - 2029 Financial Plan introduces sustainable funding (taxation) to sustain the Volunteer Coordinator function. This core function will work to foster community connections and increase the capacity of the City and partner organizations to enhance the delivery of programs, services and events within Colwood.

Funding Source: General Operating Surplus

Volunteer Champions

Initiative Budget: \$20,000 Budget

Three of Council's six strategic priorities relate directly to supporting community-led groups: Well-Being, Engagement, and Environment. Empowering community groups helps the City advance these goals and creates mutual benefits for group members, City staff, Council and the community. This one-time funding supports current and emerging volunteer groups with the City to support such champions to help community-level energy efficiency and resiliency actions.

Funding Source – Provincial Grant (Climate Action Program funding)



Events, Arts & Culture

Council Expectations

- High quality marketing, promotions and branding through campaigns, events, signage and other placemaking initiatives that advance the City's goals.
- Engaging and accessible community events and celebrations that strengthen community connections, encourage economic development, and raise Colwood's profile as an exceptional seaside community.

The Communications team leads event coordination and arts & culture initiatives to support the City's efforts to:

- Bring people together;
- Promote resilience by connecting neighbours;
- Build community pride and sense of place;
- Promote volunteerism;
- Support investment and local businesses through place branding;
- Raise awareness about special places within Colwood, such as Hatley Castle, Fisgard Lighthouse, St. John's church and Pioneer Cemetery, parks and beaches;
- Strengthen partnerships with a diverse group of community, arts and cultural groups;
- Increase opportunities for community groups to host social and volunteer events within Colwood;
- Support opportunities for healthy recreation and respectful use of public places through events like active transportation challenges, parks walks, beach clean ups, wildlife presentations, and school events;
- Strengthen relationships with local nations;
- Promote involvement and engagement in other City initiatives and decisions;
- Enhance public spaces to add interest, promote social connections;
- Strengthen the cultural fabric of the community.

Communications is responsible for corporate messaging, engagement, events, branding, pageantry, marketing and promotions activity for the City.

Events, Arts & Culture

Staff Position History & Forecast

The following table shows full-time equivalent (FTE) employees.

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Communications Manager	0.0	0.0	0.0	0.25 ¹	0.25
Engagement Assistant	0.0	0.0 ¹	0.0	0.5 ²	0.5
Full-Time Equivalent	0.0	0.0	0.0	0.75	0.75

¹ The 2025 to 2029 Financial Plan allocates resourcing for the Communications Manager between three service areas: Communications & Engagement (0.50 FTE); Youth Engagement (0.25 FTE); and Events, Arts & Culture (0.25 FTE).

²The 2025 to 2029 Financial Plan allocates resourcing for the Engagement Assistant between two service areas: Communications & Engagement (0.5 FTE); and Events, Arts & Culture (0.50 FTE).

Performance Measures & Key Stats

Performance Metrics	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Plan
Events Contracts Managed	41	-	-	55	56	56	40
Community Special Event Permits	44	18	37	43	51	55	55
Community events planned/ delivered	45	48	44	50	50	50	40
Eats & Beats event attendees	4,000	0	0	10,000	12,000	7,000	7,000
Event Sponsors Engaged	5	-	-	10	8	6	10
Event Sponsorship Amount				\$33,250	\$29,000	\$25,000	30,000
Create Places Projects Implemented	-	-	4	5	3	1	4
Create Places Grants Provided			\$5,000	\$5,000	\$5,000	\$2,000	6,000
Street Banners Installed	20	40	45	45	55	22	40
Holiday Lighting Installations	2	3	3	4	4	4	4
Public Art Projects	-	-	3	1	-	1	4

Events Contracts: Musicians, Sound Tech, Electrical, Photographer, Shuttle Bus, Food & Beverage, Activations, Tents and Equipment, etc.

Holiday Lighting: City Hall building (2017-18), Herm Williams (2019), Meadow Park (2020), City Hall trees (2022), Park & Ride Trees (2024)

Public Art Projects: McGnarly, Driftwood signs, Mural, benches, galloping goose bridge art, sign art

Top 3 Events, Arts & Culture Priorities for 2025

<ul style="list-style-type: none">• Work with the Songhees and Xswepsum Nations to advance the City's goals for making Indigenous culture and history more visible in Colwood, including procurement of feature art for the Galloping Goose Bridge, naming Lagoon West Park and incorporating Indigenous language and art elements into neighbourhood signs.
<ul style="list-style-type: none">• Increase collaboration with Arts & Culture groups
<ul style="list-style-type: none">• Continue to use events to engage and support community groups, raise cultural awareness, and enhance citizen understanding civic activities and initiatives

Events, Arts & Culture

Events, Arts & Culture Operating Budget

Funding	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Event Permit Revenue ¹	\$12,000	\$5,600	\$12,000	\$12,000	0.00%	\$0	\$14,700	\$14,700
Event Sponsorship ²	54,400	10,950	54,500	29,500	-45.87%	(25,000)	29,600	29,600
Total Funding	66,400	16,550	66,500	41,500	-37.59%	(25,000)	44,300	44,300
Core Expenses - Existing Service Levels								
Events ³	193,900	174,334	199,400	266,600	33.70%	67,200	270,000	277,700
Arts/Culture ⁴	37,100	25,000	38,700	43,100	11.37%	4,400	44,400	45,400
Total Core Expenses	231,000	199,334	238,100	309,700	30.07%	71,600	314,400	323,100
Core Expenses - Increased Service Levels								
Heritage Grant Program ⁴	-	-	15,000	-	-100.00%	(15,000)	-	-
Total Operating Expenses	231,000	199,334	253,100	309,700	22.36%	113,200	314,400	323,100
Net Taxation Required	\$164,600	\$182,784	\$186,600	\$268,200			\$270,100	\$278,800
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
Taxation per Capita	\$7.45	\$8.27	\$8.32	\$11.95			\$11.88	\$12.06
Increase (Decrease) in Property Taxation to Support Service Delivery				\$103,600				
				0.47%				
Notes								
Events, Arts & Culture Operating Budget Notes								
1 - Event Permit Revenue reflects right-of-way permit fees, charged seasonally, to vendors.								
2 - Includes sponsorships of the City's annual Eats & Beats event, as well as seasonal holiday sponsorships. The draft 2025 budget reverts to the historical trend in sponsorships actualized.								
3 - The 2025-2029 Financial Plan reflects improved labour allocation to Events. The Draft 2025 budget reflects the internal reallocation of resourcing for the Communications Manager (0.25 FTE) and Engagement Assistant (0.50 FTE) from the Communications & Engagement operating budget.								
4 - The 2025 Draft Budget for Arts & Culture includes a \$5,000 core operating budget dedicated to the annual South Island Powwow. The 2021-2025 Financial Plan included funding for a new Heritage Grants program that has been deferred.								

Events, Arts & Culture

Library Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Core Expenses - Existing Service Levels								
GVPL Requisition ¹	\$1,149,400	\$1,148,577	\$1,204,800	\$ 1,218,600	1.15%	\$13,800	\$1,248,100	\$1,296,300
Total Core Expenses	1,149,400	1,148,577	1,204,800	1,218,600	1.15%	13,800	1,248,100	1,296,300
Core Expenses - Increased Service Levels								
<i>None identified</i>	-	-	-	-	-	-	-	-
Total Operating Expenses	1,149,400	1,148,577	1,204,800	1,218,600	1.15%	13,800	1,248,100	1,296,300
Net Taxation Required	\$1,149,400	\$1,148,577	\$1,204,800	\$1,218,600			\$1,248,100	\$1,296,300
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
Taxation per Capita	\$52.02	\$51.99	\$53.70	\$54.31			\$54.90	\$56.09
Increase (Decrease) in Property Taxation to Support Service Delivery				\$69,200				
				0.31%				
Notes								
1 - The Library operating budget includes the annual GVPL requisition, as well as annual contributions to fund the JDF library branch. The 2025 GVPL budget requires a 5.50% municipal requisition increase; the requisition is based on 50% population and 50% assessment for the 10 participating municipalities (Colwood's proportionate share is 5.33%).								

Events, Arts & Culture

Events, Arts & Culture Special Initiatives

Arts & Culture Initiatives (In Progress)

Initiative Budget: \$122,000

This initiative budget includes funding to develop a Public Art Policy, create an Arts & Culture Policy and hold a public art competition. On January 11, 2024 Council resolved that consideration of an Arts & Culture Plan be deferred to 2025.

Funding Source: General Operating Surplus.

Heritage Strategy & Registry (In Progress)

Initiative Budget: \$100,000

This initiative began in 2021 with the development of the City's draft Heritage Strategy; work remains in progress to finalize the Heritage Strategy and to develop a Heritage Registry. The initiative budget was increased by \$40,000 resulting from a successful grant application under *Heritage BC's 150 Time Immemorial Grant Program*. Consultation with the Songhees and Esquimalt Nations with respect to indigenous heritage is ongoing. Completion of the Heritage Strategy and Registry is expected in 2025.

Funding Source: \$40,000 Provincial Grant; remainder Reserve Fund – Future Operating.

Pioneer Cemetery Volunteer Initiative

Initiative Budget: \$15,000 Budget

A private donation in the amount of \$7,500 was made to the City to create a volunteer group in service of Pioneer Cemetery. Funding of an additional \$7,500 provides a matching contribution. *Funding Source – Private Donation Contribution (50%) / St John's Church Reserve Fund (50%)*



Youth Engagement

Council Expectations

- Support the health, safety and success of youth in Colwood.
- Increase the City's capacity to engage youth.
- Seek to understand and respond to the expressed needs of youth in Colwood.
- Emphasis on preventative programming rather than crisis management.
- Work in partnership with other West Shore youth agencies.

The Communications & Engagement team leads the Youth Engagement program in alignment with the goals of the Building Safer Communities Fund and the City's Middle Years Strategy. This includes:

- Work with youth to understand their needs
- Engage youth in decision making with their community
- Create safe spaces for youth
- Supporting youth to feel connected to their community.
- Fostering connections, collaboration, and working relationships among partners, youth, and families.
- Supporting efforts to keep youth connected to school.
- Strengthening existing youth programs.
- Identifying and coordinating space for beneficial youth services.
- Raising awareness about gang and gun violence, how to recognize it and strategies to protect youth from becoming engaged in it.
- Promoting and improving access to services that benefit youth
- Piloting new youth programs.
- Evaluating the impact of youth programming, and
- Working with partners to develop strategies for sustainable youth programs and services on the West Shore.

Youth Engagement

Staff Position History & Forecast

The following table shows full-time equivalent (FTE) employees.

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Communications Manager	0.0	0.0	0.0	0.25 ¹	0.25
Youth Engagement Coordinator	0.0 ¹	0.0 ¹	0.0 ¹	1.0 ²	1.0
Full-Time Equivalent	0.0	0.0	0.0	1.25	1.25

¹ The 2025 to 2029 Financial Plan allocates resourcing for the Communications Manager between three service areas: Communications & Engagement (0.50 FTE); Youth Engagement (0.25 FTE); and Events, Arts & Culture (0.25 FTE).

² The Youth Engagement Coordinator is a term position related to the City's 'Youth Safety & Wellbeing' special initiative funded by a Federal grant.

³ The 2025-2029 Financial Plan proposes introducing sustainable funding (taxation) to maintain Youth Engagement services beyond the term of the Federal Grant funding.

Performance Metrics & Key Stats	2023 Actual	2024 Actual (to Oct 1)	2025 Projected
Total connections with youth	1,476	8,002	8,500
Number of youth engagement events at West Shore schools	0	11	10
Hours of youth programming	311	1,824	2,000
Surveys (see Appendix 1 and 2)	0	6	8
Survey participants	0	653	650
Youth participating in diverse programs beyond recreation	0	88	150
City of Colwood collaborative program partnerships	4	25	30
Youth mentorship hours	0	916	1,000
Education, training and service provider professional development	0	5	5
Education, training and professional development participants	0	165	150
Total connections (youth programs and adult education)	1,476	8,184	8,000
New youth programs	4	9	5
Youth room hours	35	188	200
New pieces of equipment for youth programming	0	7	4
Youth related events	0	10	10
Newsletters, awareness campaigns and social media presence	0	5	7
Facility improvements	1	1	1
Emery Hall hours for youth programming	0	0	150

Youth Engagement

Appendix 1 Youth Engagement Operating Budget

The City's Youth Engagement operating budget is currently included with the Communications & Engagement operating budget. Refer to page 36.

Youth Safety and Wellbeing - \$859,400 budget (multi-year)

The City has been named a recipient of Building Safer Communities funding (BSCF) from Public Safety Canada. The objective of the BSCF is to support municipalities and Indigenous governments in their efforts to address gun and gang violence by funding various efforts in support of awareness and education, prevention and intervention, and data collection. The City is eligible for \$949,700 in grant funding from 2023 through 2026; a portion of this grant funding was spent in advance of the Youth Safety and Wellbeing initiative.

Funding source: Federal Grant to March 31, 2026

2025 – 2029 Financial Plan Update – The 2025-2029 Financial Plan proposes introducing sustainable funding (taxation) to maintain Youth Engagement services beyond the term of the Federal Grant funding (March, 2026). Refer to the Communications & Engagement operating budget.



Human Resources

Council Expectations

- The City’s employment practices and policies are aligned with current Legislation Standards.
- Our compensation and benefits offered contribute to a positive employee experience.
- Professional, diligent, inclusive, and equitable hiring practices optimize organizational values alignment with City employees.
- Training and professional development is used as a recruitment and retention strategy, and a method to empower employees and teams.
- Employees know the expectation of their jobs and receive regular performance feedback.
- Employee relations practices contribute to a positive workplace culture.
- Ongoing support of a culture of occupational health and safety and wellbeing.
- Focus on continuous improvement of our safety management systems.

The Human Resources department is responsible for developing and implementing strategies, policies, programs and practices that ensure effective, empowered and supported leadership and staff, and that are aligned with collective agreement and legislative requirements and that support a positive, productive, physically and psychologically safe workplace culture.

Services Include:

- Recruitment & Onboarding
- Job Evaluation & Compensation
- Comprehensive Benefits
- Occupational Health & Safety
- Workplace Wellbeing
- Organizational Development
- Employee Learning & Development
- Employee Relations
- Labour Relations

Human Resources

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Manager of Human Resources	1.0	1.0	1.0	1.0	1.0
Human Resources Coordinator	1.0	1.0	1.0	1.0	1.0
Occupational Health & Safety Advisor	1.0	1.0	1.0	1.0	1.0
Human Resources Assistant	0.0	0.0	0.0	0.0	1.0 ¹
Full Time Equivalent	3.0	3.0	3.0	3.0	4.0

¹ Creation of an HR Assistant to support impact of growth and operational complexity.

Performance Measures & Key Stats

Workforce Profile	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Total Active Employees (headcount)	NEW	107	115	117	121
Active Employees by Age					
<29		9	9	9	10
30-39		26	33	34	31
40-49		31	31	28	34
50+		41	42	46	46
Active Employees by Self-Reported Gender					
Male		57	64	65	65
Female		50	51	52	56
Length of Employment					
<5 years		64	70	71	76
6-10 years		15	15	18	18
11-15 years		13	16	10	13
16+ years		15	14	18	14

Human Resources

Activity	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual ¹
Total # Job Postings	23	55	44	20	17
Job Posting Fill Rate	78%	91%	89%	95%	65%
% of Postings Internal Only	30%	49%	30%	40%	24%
% of Postings Regular Full-time jobs	78%	80%	77%	80%	65%
% of Postings CUPE jobs	83%	82%	75%	90%	76%
Voluntary Turnover Rate	10%	9%	12%	10%	6%
Voluntary Turnover Rate Regular Employees Only	9%	7%	9%	6%	6%
Union Grievances ≥ Step 2					
CUPE	2	0	3	2	0
IAFF	-	-	-	-	0
First Aid Program # of treatment reports	17	24	44	42	27
WSBC Employer Report Highlights					
Experience Rating % (premiums discount)	12.6%	18.5%	26.4%	22.3%	14.7%
Experience Rating \$ Savings	\$18,176	\$35,977	\$69,807	\$68,832	\$57,624
Certificate of Recognition (COR) \$ Savings					New
# Time-loss Claims	<5	<5	6	9	<5
# of Work Days Lost (re: current year Time Loss Claims)	24	114	130	160	14
Employer Injury Rate compared to Classification Unit	3.3/4.1	4.1/4.5	5.4/5.2	7.8/4.1	TBC
Most common Accident Type over past 5 years	Overexertion				
Most common Injury Type over past 5 years	Back & Other Strains				

Top 3 Human Resources Priorities in 2025

• Review and assess benefits programs (continued from 2024)
• Develop new Colwood bargaining approach
• Refresh performance and development planning program/processes (carried over from 2024)

Human Resources

Human Resources Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Core Expenses - Existing Service Levels								
HR Administration ¹	\$352,300	\$380,199	\$362,300	\$405,700	11.98%	\$43,400	\$416,300	\$521,800
Health, Welfare & Safety ²	148,200	140,167	151,900	157,000	3.36%	5,100	160,600	161,600
Total Core Expenses	500,500	520,366	514,200	562,700	9.43%	\$48,500	576,900	683,400
Core Expenses - Increased Service Levels								
HR Assistant (2026) ³	-	-	-	-	-	-	90,500	-
Total Operating Expenses	500,500	520,366	514,200	562,700	9.43%	97,000	667,400	683,400
Net Taxation Required	\$500,500	\$520,366	\$514,200	\$562,700			\$667,400	\$683,400
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
Taxation per Capita	\$22.65	\$23.55	\$22.92	\$25.08			\$29.36	\$29.57
Increase (Decrease) in Property Taxation to Support Service Delivery				\$62,200				
				0.28%				
Notes								
1 - In 2024, the City of Colwood ceased participation with the Greater Victoria Labour Relations Association. The 2025 Draft Budget includes an internal reallocation of the GVLRA funding, from Administration, that will be used to support HR administration of union bargaining processes.								
2 - The Health, Welfare & Safety budget includes funding for the City's Occupational Health & Safety function, including maintaining the City's Certificate of Recognition (COR) status with the BC Municipal Safety Association and WorkSafeBC.								
3 - Colwood now has 2 unions which increases labour relations activity and responsibility and will require greater reliance on the internal HR team given the departure from the GVLRA. Further, as the City and the organization grows, there is a need to plan for capacity growth within the HR team. It is also anticipated that exploration of enhanced HRIS (Human Resources Information System) functionality options will be actively under consideration by 2026 to support HR & OHS information and processes - this will require additional focus and attention from all HR/OHS team members.								

Human Resources

Human Resources Special Initiatives

Certificate of Recognition External Audit

Initiative Budget: \$15,000 Budget (2027)

As part of the BC Municipal Safety Association and WorkSafe BC's Certificate of Recognition (COR) program, the City is required to undergo an external audit every 3 years to maintain certification and related benefits. 2027 Q2 is the next required external audit.

Funding Source: Reserve Fund - Future Operating

Compensation & Structure Review

Initiative Budget: \$55,000 Budget (2027)

The market compensation review is intended to be completed every three years and will encompass four primary objectives: 1) an updated comprehensive job evaluation plan, for the City's job evaluation committee to administer, 2) job description review, 3) a classification review for unionized staff, 4) a compensation review for exempt staff.

Funding Source: Reserve Fund - Future Operating



Health Administration

Council Expectations

- That by year 3 the direct costs of the medical clinic pilot require no municipal tax support.
- That the clinic attaches 1,250 Colwood residents per physician.
- That the medical clinic pilot secures eight physicians by year 3.

The City of Colwood's Household Prosperity Survey in 2023 identified access to healthcare as the top priority for residents in Colwood. To address this, the City of Colwood is embarking on a pilot project to create a new clinic providing family doctors to residents of Colwood.

The goal of the pilot project is to provide Colwood residents with a family doctor as soon as possible.

The Colwood Medical Clinic will be located at Royal Bay in The Commons, attached to Pure Integrative Pharmacy. The family doctors will be recruited and employed by the City of Colwood, and the clinic will be leased and managed by the City of Colwood.

How will it work?

Residents of Colwood who don't have a family doctor will add their name to the Health Connect Registry provided by British Columbia's Health Link BC program. From there, residents who have a Colwood postal code will be matched with a family doctor from the Colwood Medical Clinic.

The clinic is expected to open in 2025. The clinic will open with one doctor and will continue to ramp up to eight physicians by the end of year two. Doctors will be recruited from elsewhere in BC or throughout Canada. The intention of the recruitment plan is not to recruit doctors from other clinics in Greater Victoria.

The clinic will prioritize Colwood residents without a family doctor. When there is further capacity in the clinic, there may be an opportunity for residents with an existing family doctor to change to one at the Colwood Medical Clinic. The pilot has the capacity to provide family doctors for 10,000 Colwoodians.

How will the clinic be funded?

Provincial Revenues collected through the MSP program will fund the clinic. No ongoing local government tax support is projected to be required, although a one-time start up grant of \$500,000 is being extended to the clinic, taken from previous yearly accumulated surplus.

Health Administration

Staff Position History & Forecast

The following table shows full-time equivalent (FTE) employees.

Positions	2024 Plan	2025 Plan	2026 Plan
Physician	0.0	3.0	7.0
Medical Director	0.05	0.20	0.20
Operations Manager	0.17	1.0	1.0
Medical Office Assistant	0.0	2.0	3.5
Research Coordinator	0.0	0.0	0.5
Full-Time Equivalent	0.22	6.2	12.2

Performance Measures & Key Stats

Performance Metrics	2025	2026	2027	2028	2029
Physician Count ¹	3	7	8	8	8
Colwood Population (estimate) ^{2,5}	22,355	22,847	23,350	23,863	24,388
Physician Count per Capita ²	1 : 7450	1 : 3270	1 : 2920	1 : 2980	1 : 3050
Patient Target (per hour, per physician) ³	3	3	4	4	4
Annual Patient Visits ⁴	14,175	33,075	50,400	50,400	50,400
Colwood Clinic Attachment ⁵	3,750	8,750	10,000	10,000	10,000
% of Colwood Population Attached ⁵	17%	38%	43%	42%	41%
Colwood Clinic, Annual Operating Profit (Loss) ⁶	(\$250,200)	(\$306,300)	\$9,000	\$25,700	\$32,500

¹ Once full operational, the Colwood Medical Clinic will employ 8 physicians who will rotate space between the six examination rooms ² Conservative estimate per Aroga Lifestyle Medicine

³ BC Stats Colwood Population Est. 21,403 (2023) + 2.2% annual increase projected

⁴ Estimated that each physician will have 35 hours of billable time/week and 45 weeks of billable time/year

⁵ The Ministry of Health has defined a full-time equivalent (FTE) family practice as having 1,250 attached patients per physician; the Colwood Clinic pilot assume this is achieved. The percentage of Colwood population attached is based on the Colwood Clinic Attachment estimate

⁶ Preliminary budget estimates as presented to Council September, 2024.

Health Administration

Appendix 1 Health Administration Operating Budget

Funding	2024 Approved Budget	2025 Approved Budget	2025 Draft Budget	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
User Fee - Fee for Service (MSP) ¹	-	-	\$196,500	\$1,202,400	\$3,598,100	\$3,670,100	\$3,743,500
Contract Payments - New to Practice ²	-	-	\$615,600	1,026,000	-	-	-
Other Revenues ³	-	-	\$73,800	101,300	112,500	112,500	112,500
Transfer from City Reserve - General Operating Surplus ⁴	-	-	250,200	306,300	-	-	-
Total Health Administration Funding	-	-	1,136,100	2,636,000	3,710,600	3,782,600	3,856,000
Operating Expenses							
Physicians ⁵			803,200	2,041,900	2,903,200	2,950,200	3,008,300
Clinic Support Staff ⁶			220,600	381,200	495,200	498,000	500,900
Clinic, Lease & Operating Costs ⁷			112,300	212,900	303,200	308,700	314,300
Other ⁸			-	-	-	-	-
Total Operating Expenses	-	-	1,136,100	2,636,000	3,701,600	3,756,900	3,823,500
Transfer to City Reserve - General Operating Surplus⁴			-	-	9,000	25,700	32,500
Taxation Required	-	-	\$0	\$0	\$0	\$0	\$0
Notes							
1 - BC's physicians are compensated in a number of ways, including Longitudinal Family Physician Fee for Service payment model (accounts submitted by physicians to the Province's Medical Services Plan (MSP) for the provision of Insured Medical Services provided on a fee for service basis). The budget estimates a 2% MSP billing growth rate. Physicians of the Colwood Medical Clinic will assign their fees to the clinic directly.							
2 - BC's physicians are compensated in a number of ways, including a New to Practice hours-based contract for physicians providing community longitudinal family practice services who do not yet have an established patient panel. Physicians of the Colwood Medical Clinic will assign their contract payments to the clinic directly.							
3 - Clinic revenues for other services (e.g. WorkSafeBC Services, ICBC Services)							
4 - Based on current estimates, the five year trial anticipates an accumulated loss of \$489,300. As such, Council has endorsed the City utilize up to \$500,000 from the general operating surplus to support this initiative.							
5 - The annual physician salary is \$280,000 (2025) and the budget assumes a 2% increase, consistent with the estimated MSP billing growth rate. The Physicians operating budget also includes funding for a clinic Medical Lead and Medical Director function.							
6 - The budget for physicians includes salary, benefits as well as funding for a Medical Lead and Medical Director function.							
7 - Lease budget includes monthly discount incentive triggered upon hire of two physicians and capped at four physicians. Clinic operating costs are estimated at 8.5% of revenues generated, consistent with similar medical clinics.							
8 - Other costs related to City administration support (e.g human resources, IT and finance) and remain included in existing City operating budgets.							



Finance

Council Expectations

- Transparent and open service review and budget process.
- Clear communication with public about assessment, tax notices and taxation.
- Financial systems support decision making.
- Financial systems demonstrate Council's due diligence in financial oversight.
- Performance benchmarking systems be established across the organization.
- Minimization of intergenerational transfers.

The Finance Team is responsible for the financial well-being of the City, including long-term financial planning and annual budget development, administration of property taxation and utility billing and user fees, investment and debt management, risk management, procurement, general accounting, and all statutory financial reporting including preparation of annual audited Financial Statements.

Finance provides leadership and strategic oversight to the areas of IT and GIS.

The Finance Department collaborates with departments and partners to ensure fiscal responsibility and stewardship of the City's operations and assets. Cash flow is managed to ensure funds are available to fulfill the five-year financial plan, and the department is responsible for coordinating expenditures and ensuring financial resources are available for long-term infrastructure replacement.

The Finance Department calculates and levies property taxes and utility fees, processes payments, administers accounts payable and accounts receivable. The department is responsible for payroll and benefit administration for approximately 120 full-time, part-time and casual employees.

Finance

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Director of Finance/CFO	1.0	1.0	1.0	1.0	1.0
Manager of Finance	1.0	1.0	1.0	1.0	1.0
Financial Accountant	1.0	1.0	1.0	1.0	1.0
Revenue Accountant	1.0	1.0	1.0	1.0	1.0
Infrastructure Accountant	0.0	0.5 ¹	1.0 ¹	1.0	1.0
Procurement Coordinator	1.0	1.0	1.0	1.0 ²	1.0
Payroll Coordinator	1.0	1.0	1.0	1.0	1.0
Accounting Clerk	1.0	1.0	1.0	1.0	1.0
Operations Analyst ³	0.0	0.0	0.0	0.75 ³	1.0 ³
Full-Time Equivalent	7.0	7.5	8.0	8.75	9.0

¹ Increased resourcing to support the impact of community growth and development on asset management.

² The 2025-29 capital budget will include a temporary assignment of dedicated procurement support for major facilities initiatives (e.g. the RCMP Detachment Expansion and the Public Works Operations Facility).

³ Increased resourcing to identify operational and service delivery requirements, analyze needs and solutions, document processes, and manage performance monitoring and alignment of performance indicator goals across service areas. Project focus will include Finance software initiatives: budget software implementation and a core financial software system update. This resourcing will support the successful implementation of enterprise software initiatives in coordination with IT.

Performance Measures & Key Stats

Key Statistics	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Property tax levy ¹	\$27.9M	\$30.2M	\$33.1M	\$36.1M	\$41.2M
Property Tax Increase ²	0.00%	5.00%	4.30%	6.71%	4.90%
Municipal Property Tax Paid by Representative Property ³	\$1,700	\$1,800	\$1,900	\$2,100	\$2,200
Gross Property Tax Paid by Representative Property ⁴	\$3,600	\$3,700	\$3,900	\$4,200	\$4,400
Average Assessed Property Value ⁵	\$665K	\$722K	\$925K	\$1.05M	\$1.05M
Property Tax folio count ⁶	6,498	6,670	6,901	7,245	7,293
Preauthorized Withdrawal Subscribers	199	200	202	249	260 ⁹
Request for Proposals, Tenders, Request for Expression of Interests	22	29	17	21	37 ⁹
Financial Indicators					
Reserve Transfers - % of operating budget ⁷	22.4%	24.5%	21.6%	42.2%	44.8%
Reserve Transfers - % of depreciated value of assets ⁸	2.8%	3.1%	2.7%	6.3%	6.14%
Performance Metrics – In Progress					

¹ Includes parcel taxation and taxation levied on behalf of other jurisdictions

² Increase in gross municipal property taxation over the prior year, excluding new construction taxation. Gross municipal taxation is taxation levied on behalf of the City of Colwood, West Shore Parks and Recreation and the Greater Victoria Public Library.

³ Five-year historical average property tax increase is 4.18% annually.

⁴ A representative property in Colwood is the average single family residential property. Municipal property tax is taxation levied on behalf of the City of Colwood only. Annual municipal property tax paid rounded up to the nearest hundred.

⁵ A representative property in Colwood is the average single family residential property. Gross property tax is taxation levied on behalf of all the following jurisdictions: the City of Colwood, the West Shore Parks & Recreation Society, the Greater Victoria Public Library, the Province (School Tax), the CRD, BC Transit, the Capital Regional Hospital District, BC Assessment and the Municipal Finance Authority. Annual gross property tax paid rounded up to the nearest hundred.

⁶ Average assessed value of the single family residential property class subset

⁷ Taxable folios per the annual BC Assessment Revised Roll

⁸ This is the amount of total reserve contributions compared to the total core operating budget; 2024 is based on budgeted reserve contributions. For example, in 2023 reserve transfers totalled \$11.6M and the amended core operating budget was \$25.4M.

⁹ This is the amount of total reserve contributions compared to the total net book value of Colwood assets. For example, in 2023 reserve transfers totalled \$11.6M while the net book value totalled \$187.7M (NBV per audited financials from the preceding year).

¹⁰ Actuals to October, 2024

Top 3 Finance Priorities for 2025

Budget Software Replacement.

- Scoping exercise to determine system requirements and user needs
- Issue a Request for Proposal
- Award tender
- Implement to support 2026-2030 Financial Plan compilation

Introduce Performance Benchmarking.

Enhance service delivery reporting, high-lighting alignment with Strategic Priorities, Official Community Plan or other guiding policy, through the development of meaningful financial indicators and key performance indicators.

- Initial inventory of financial and key performance indicators. 2025
- Integrate performance indicators into 2026 service review

Procurement.

- Reintroduce Purchase Order functionality into core financial system to streamline quarterly financial projections.
- Review corporate purchasing card program to streamline onerous quarterly reporting.
- Review and update procurement policy and purchasing delegation bylaw.

Finance

Finance Operating Budget

Funding	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Property Tax Penalties & Interest	\$165,600	\$284,343	\$168,900	\$203,300	20.37%	\$34,400	\$213,500	\$224,100
School Tax Admin Fee	12,000	12,532	12,100	12,100	0.00%	0	12,200	12,400
Tax Certificate Fees	34,900	28,028	35,600	35,600	0.00%	0	36,300	37,000
Other Revenue	1,300	9,722	1,400	1,400	0.00%	-	1,400	1,400
Total Funding	213,800	334,625	218,000	252,400	15.78%	34,400	263,400	274,900
Core Expenses - Existing Service Levels								
Finance Administration ¹	1,123,900	1,214,788	1,182,000	1,185,600	0.30%	3,600	1,299,100	1,370,200
Total Core Expenses	1,123,900	1,214,788	1,182,000	1,185,600	0.30%	3,600	1,299,100	1,370,200
Core Expenses - Increased Service Levels								
Operations Analyst (mid-year 2025)	-	-	-	83,800	0.00%	83,800	32,000	-
Total Operating Expenses	1,123,900	1,214,788	1,182,000	1,269,400	7.39%	87,400	1,331,100	1,370,200
Net Taxation Required	\$910,100	\$880,162	\$964,000	\$1,017,000			\$1,067,700	\$1,095,300
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
Taxation per Capita	\$41.19	\$39.84	\$42.97	\$45.33			\$46.97	\$47.39
Increase (Decrease) in Property Taxation to Support Service Delivery				\$106,900				
				0.48%				
Notes								
1 - The 2025 Approved Budget included an additional \$25,000 in software licensing that has been internally reallocated to the 2025 Draft IT Admin. Budget.								

Finance Special Initiatives

Asset Management Policy, Strategy & Plan

Initiative Budget: \$50,000

Asset Management BC developed the *Asset Management for Sustainable Service Delivery: A BC Framework*, establishing a high-level, systematic approach that supports local governments in moving toward service, asset, and financial sustainability through an asset management process. Continuing progress the City is making with the Sustainable Infrastructure Replacement Plan updates and the recent implementation of asset management software, the City is well positioned to commence development of three key asset management documents to inform and guide asset management practices and decision-making as part of the Plan Phase:

1. Asset Management Policy
2. Asset Management Plan
3. Asset Management Strategy

Funding Source – Provincial Grant + Reserve Fund - Gas Tax

Functional Process Improvement (In Progress)

Initiative Budget: \$10,000

An initiative to support the process of identifying, analyzing, and making improvements to system and people-driven financial reporting processes. The focus of this initiative is to reduce the manual efforts and overall resource requirements to prepare documentation for consumption by Council and the public by leveraging developments in technology and upskill of staff, while maintaining the high standard of financial reporting established.

Funding source: General Operating Surplus

Performance Metrics (In Progress)

Initiative Budget: \$20,000

Funding supports a consulting engagement to identify and recommend performance metrics and benchmarks for local government, including a plan forward for Colwood to report on these measures. A consultant has commenced work to establish performance metrics.

Funding source: General Operating Surplus

Sustainable Infrastructure Plan Update (In Progress)

Initiative Budget: \$37,800 (expanded scope)

Under UBCM's Asset Management Planning program and the Province's Infrastructure Planning program, this project was established to update the City's Sustainable Infrastructure Replacement Plan (SIRP), first adopted in 2019. The initial draft update of the SIRP, which included an updated asset inventory, condition

assessments, and spending and reserve forecasts to support asset management decision-making and sustainability, was presented to Council in 2024 for consideration. Further refinements are underway, including analysis of a 50 year vs. 100 year plan, and will be brought forward for consideration in 2025. The City successfully received a \$10,000 grant from the *Ministry of Municipal Affairs Infrastructure Planning Grant Program* which funded the expanded scope of the update.

Funding source: Provincial Grant + General Operating Surplus



Information Technology

Council Expectations

- The City makes beneficial use of technology to enhance our services.
- Data and systems are safe, secure, and backed up.
- The City uses information technology to improve public access to our data.
- Integrated and complete digital systems that meet or exceed legislated requirements.
- Protection of personal information is essential,

The Information Technology (IT) department leverages technology and data to best serve programs, services, and governance of the community. IT works to ensure the City uses the data it creates to understand its operations and performance levels.

The department oversees a broad spectrum of technology services, including planning and deployment of extensive hardware inventories like workstations, mobile devices, networked phone systems, servers, and audio-visual gear. Additionally, IT offers support, training, and troubleshooting, as well as guidance during the implementation of new systems or system upgrades. IT is also responsible for ensuring the City's data and network remain safe and secure.

The IT helpdesk provides a central point of contact for requests to support end users both proactively and reactively.

IT ensures that both internal and external customers have the necessary technology, information, and applications to enhance business efficiency and service delivery. They collaborate with Communications and Corporate Services to support the City's online services.

Information Technology

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan +
Manager of IT	1.0	1.0	1.0	1.0
IT Analyst	0.0	1.0 ¹	1.0	1.0
IT Technician	2.0 ¹	1.0 ¹	1.0	1.0
Operations Analyst ¹	0.0	0.0	0.0	0.0 ¹
Full-Time Equivalent	3.0	3.0	3.0	3.0
¹ Increased resourcing to identify operational and service delivery requirements, analyze needs and solutions, document processes, and manage project execution to ensure adherence to budget, schedule, and scope for multi-year finance software initiatives: budget software implementation and a core financial software system. See Finance Staff Position summary. This will support the successful implementation of enterprise software initiatives.				

Performance Measures & Key Stats

Activity	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Network Uptime	98%	99%	99%	99%
Applications supported	60	63	65	80
Network locations	14	14	15	17
System users* (paid staff and fire)			150	157

Applications Supported	Cloud Based	On Premise	Total
Cloud or On Premise	30	50	80
Desktop	2	33	35
Enterprise	16	17	33
Mobile	12	0	12

Top 3 Information Technology Priorities for 2025

<ul style="list-style-type: none"> Document management project. Implementation of SharePoint with Purview to manage document retention and classification. Retirement of legacy records system. Expanded user of AI once document management project is complete and data is properly structured.
<ul style="list-style-type: none"> Completion of Tempest webservice and online payment functionality.
<ul style="list-style-type: none"> Scoping of current Finance systems and completion of RFP for 2026 project start.

Information Technology

Information Technology Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Core Expenses - Existing Service Levels								
IT Administration ¹	\$693,800	\$702,791	\$731,800	\$ 748,600	2.30%	\$16,800	\$802,900	\$901,600
Total Core Expenses	693,800	702,791	731,800	748,600	2.30%	16,800	802,900	901,600
Core Expenses - Increased Service Levels								
Records Management Software Replacement (2025) ²								
Budget/Financial/HRIS Software (2025-28) ³				25,000			75,000	50,000
Total Operating Expenses	693,800	702,791	731,800	773,600	5.71%	16,800	877,900	951,600
Net Taxation Required	\$693,800	\$702,791	\$731,800	\$773,600			\$877,900	\$951,600
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
Taxation per Capita	\$31.40	\$31.81	\$32.62	\$34.48			\$38.62	\$41.17
Increase (Decrease) in Property Taxation to Support Service Delivery				\$79,800				
				0.36%				
Notes								
1 - The draft 2025 IT operating budget has been updated to reflect cost escalation related to software licensing agreements, as well as the increase in the number of licensed users.								
2 - Replacement of the City's records management solution is expected to initiate in 2025. It is anticipated that the existing core software licensing and maintenance budget of \$25K will be sufficient for the new software solution, based on preliminary cost estimates. The outcome of the Q4 2024 Request for Proposal (RFP) process will inform future budget updates.								
3 - Replacement of the City's budget software is expected to initiate in 2025. It is not anticipated that the existing core software licensing and maintenance budget of \$5K will be sufficient for the new software solution. The outcome of the Q4 2024/Q1 2025 Request for Proposal (RFP) process will inform future budget updates. The City's financial software will require replacement within 5 years. As procurement progresses on software initiatives, the core operating budget will require review and refinement of 2026-2029 software licensing budgets.								



GIS

Council Expectations

- GIS be optimized to meet the needs of the City.
- GIS be used to support Asset Management practices.
- GIS be used to support Land Information Management practices.
- GIS be used to improve the efficiency of information retrieval both internally and externally.
- GIS be used to support an Open Data Approach.

The GIS department is responsible for maintaining the City's land information databases and mapping systems. A geographic information system (GIS) is a software system that combines mapping with land records databases, asset management databases, and analytical tools. GIS acts as a central hub to coordinate the data required for the City's Land Records System, Asset Management System, and departmental mapping projects.

GIS staff work collaboratively with all departments in the City of Colwood to manage data and maps to support projects and preparation of staff reports for communication to the public. In addition to City departments, GIS staff are also involved in collaborations with neighbouring local governments, agencies, and consultants to support GIS at a regional level.

GIS staff coordinate information updates related to:

- | | |
|---|--|
| • Addressing & Street Names | • Property Information |
| • Sanitary Sewer System | • Stormwater Drainage System |
| • Parkland & Greenspaces | • Sidewalks, Trails, & Bike Lanes |
| • Roads, Streetlights, Traffic Signals, and Signs | • Natural Assets & Environmental Areas |
| • OCP and Zoning | |

Data is acquired from internal and external sources. Property information from LTSA and BC Assessment is received on a weekly basis and is imported into the Land Records system. Infrastructure data is received from developers and surveyors as drawings and digital map data and is imported or digitized into the appropriate GIS and Asset Management databases.

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan +
Manager of GIS	1.0	1.0	1.0	1.0
GIS Land Records Technologist	0.0	1.0 ¹	1.0	1.0
Engineering Technologist – GIS	0.0 ¹	0.0	0.0	0.0
Intermediate Engineering Technologist - GIS	1.0	0.0 ¹	0.0	0.0
Full Time Equivalent	2.0	2.0	2.0	2.0

¹ Restructure of function from Engineering to GIS in 2023.

Performance Measures & Key Stats

Key Statistics	2022 Actual	2023 Actual	2024 Year to Date ¹
BC Assessment Annual Revised Rolls	6,901 folios	7,245 folios	7,339 folios
Tempest – Updates from BC Assessment ⁴	10,240	15,642	8,527
Tempest – Updates from Land Titles Office	205	750	691
Internal Referrals Processed	-	145	258
Public Web Maps	1	1 web map (8,992 views)	1 web map (8,671 views)
Internal Office Web Maps	-	4 web maps (7,636 views)	6 web maps (5,829 views)
GIS Parcels	7,401	7,683	8,117
GIS Address Points ²	6,314	6,748	9,028
Aerial Photography ³	-	Aerial Photos and LiDAR	-

¹ Updated as September 2024. Some measures only include data from January to September.

² Addressing information now includes details of unit addressing in preparation for NG911.

³ Aerial photography is scheduled every two years with data delivered Q4 of project year.

⁴ Additional BC Assessment Roll processed prior to go-live of Land Records in 2023.

Top 3 GIS Priorities for 2025

- | |
|--|
| <ul style="list-style-type: none"> Continued enhancement of the Asset Management System: <ul style="list-style-type: none"> Asset Registry and Inventory. Integration of asset costs. Financial reporting tools. Works Request Management, and integration with the core financial system and Asset Management System. Improve and enhance field mapping tools to assist with inspections, work requests, documentation, and monitoring. Validation of construction and replacement costs of infrastructure. |
| <ul style="list-style-type: none"> NG911 Address and Roads data: <ul style="list-style-type: none"> Evaluate and apply data standards to City address and road centerline data. Prepare for transition to NG911 in 2025. Coordinate with Fire Department to meet NG911 service requirements. |
| <ul style="list-style-type: none"> Develop a five-year strategic plan for GIS service delivery: <ul style="list-style-type: none"> Develop a long-term geospatial strategy that is aligned with the City's organizational strategies for service delivery, including support of Tempest, Prospero, and Univerus. |

GIS Department Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Funding								
Allocation from Building & Bylaw ¹	\$ 252,800	\$ 260,200	\$ 232,800	\$ 189,600	-18.56%	\$(43,200)	\$ 176,400	\$ 165,200
Total Funding After Internal Allocations	252,800	260,200	232,800	189,600	-18.56%	(43,200)	176,400	165,200
Core Expenses - Existing Service Levels								
GIS Administration ²	365,000	371,054	375,900	382,500	1.76%	6,600	389,700	401,500
Total Core Expenses	365,000	371,054	375,900	382,500	1.76%	6,600	389,700	401,500
Core Expenses - Increased Service Levels								
<i>None identified</i>								
Total Operating Expenses	365,000	371,054	375,900	382,500	1.76%	6,600	389,700	401,500
Net Taxation Required	\$112,200	\$110,854	\$143,100	\$192,900	34.80%	\$49,800	\$213,300	\$236,300
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
Taxation per Capita	\$5.08	\$5.02	\$6.38	\$8.60			\$9.38	\$10.22
Increase (Decrease) in Property Taxation to Support Service Delivery				\$80,700				
				0.36%				
Notes								
1 - Operating budgets include an internal reallocation of building permit revenues to service areas that support building and development-related activity. The allocation is calculation based on an astimate of the approximate time contributed from each of these service areas to the building permit service (Development Services - 15%, GIS - 10%, Engineering - 10%).								
2 - The GIS Administration operating budget reflects associated staffing and annual maintenance and licensing costs for the City's GIS software and asset management software.								

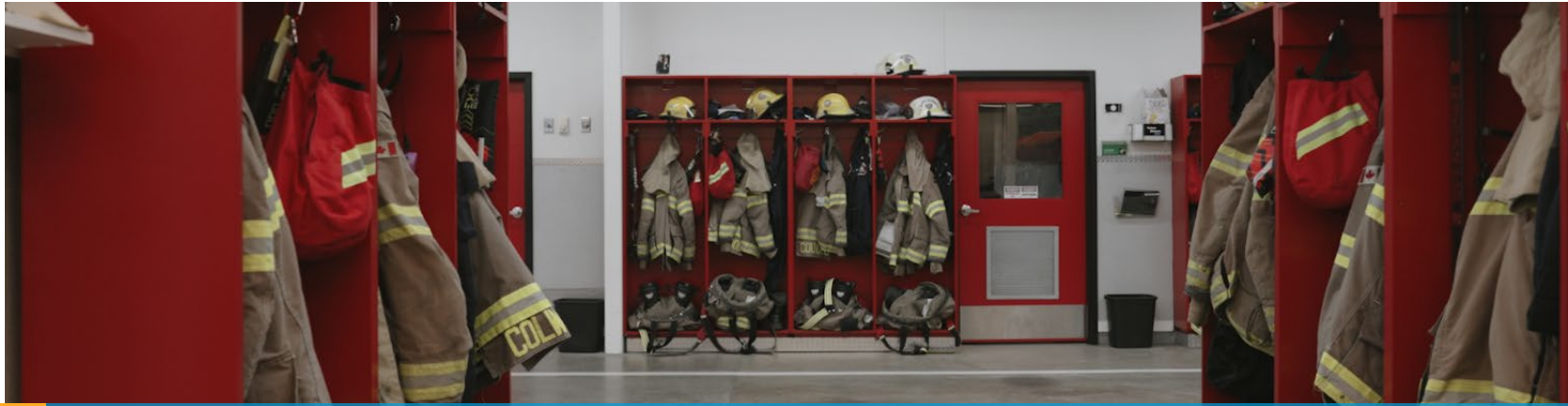
GIS Special Initiatives

Orthophotos Update

Initiative Budget: \$10,500 (Recurring, Bi-Annual)

An orthophotograph (orthophoto) is an aerial image that has been geometrically corrected (ortho rectified) so that the image is uniform from edge to edge. Orthophotos are corrected to remove terrain effects (what happens when a 3-D surface is made into into a 2-D product) and distortions that result from the camera's lens and the angle the photo was taken from the plane. The goal of ortho rectification is to create an image where distance measurements are the same across the entire image. This initiative is to fund the bi-annual update of the digital aerial photographs available through the City's GIS systems, to support asset management and the usefulness and accuracy of the land database.

Funding Source: Reserve Fund - Future Operating



Fire Rescue

Council Expectations

- Provide timely and effective emergency response to our community.
- Provide high quality education, training, and professional development for all members.
- Continue to enhance regional partnerships through automatic and mutual aid agreements.
- Develop strategies to maintain service delivery models as our community grows.
- Work with our dispatch provider to prepare for next generation 911 services.
- Educate and engage the community through fire prevention and safety initiatives.
- Provide effective emergency program response and recovery plans to preserve life and property.

Colwood Fire Rescue continues to declare as a full-service Fire Department through the Provincial Office of the Fire Commissioner. This designation requires our 27 Paid on Call Firefighters, 8 Career Firefighters and 3 Chief Officers to meet and maintain our training and operational standards to align with that of the province's full-service requirements. In addition to the standards set out for fire department response, new legislation within the Fire Safety Act outlines specific responsibilities related to fire prevention and safety with standards specific to Fire Inspections, Investigations and other Prevention related duties. This is something Colwood Fire Rescue is aligning to meet as we move forward. Further provincial legislation in emergency management has the Fire Department's Emergency Program Coordinator dedicated to proactive planning and preparation to ensure our community's resiliency in the response and recovery from potential disasters.

As a Fire Department, Colwood Fire Rescue has a long and proud history of serving our community, in 2022, the Fire Department made a significant improvement to service delivery through the implementation of a hybrid version of 24-hour station staffing. This service delivery change continues to demonstrate the benefits to our residents, visitors and businesses, with improved response times to all emergency calls for service, day or night. With our focus on this approach of 24-hour station staffing, the Fire Department can now look to build a long-term plan to ensure the protection for the City of Colwood and those we share our borders with.



Fire Rescue

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Fire Chief	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Captain	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lieutenant	3.0	2.25 ¹	2.0 ¹	3.0 ²	3.0	3.0	3.0	3.0
Lieutenant (Emergency Prog.)	0.0	0.75 ¹	1.0 ¹	1.0	1.0	1.0	1.0	1.0
Firefighter	4.0	4.75 ¹	6.0 ²	6.0	7.0 ²	8.0 ²	9.0 ²	9.0
Administrative Clerk(s)	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Full-Time Equivalent	11.6	12.35	13.6	14.6	15.6	16.6	17.6	17.6
Paid on Call firefighters	35	35	27 ³	30	30	30	30	30

¹ The 2022 Service Review approved the creation of an Emergency Program Coordinator; mid-year in 2023, with full-year taxation implications in 2024. This roll was filled internally, and subsequently backfilled.

² Increased resourcing to support community growth and the sustainability of 24-hour response model as well as the addition of one lieutenant in 2025, the addition of two firefighters mid-year 2026, and the addition of a firefighter in 2028.

³ Reduced Paid on Call Firefighters due to unexpected retirements in 2024.

Performance Measures & Key Stats

Activity		2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 To Date ¹
Training hours		4,048	6,026	6,087	5,196	2,679
Calls for Service (emergency & non-emergency)		668	864	1056	1151	905
Fire inspections		336	536	473	619	487
Overdose calls		9	8	10	22	18
BC Building Code - Response Time ² On Scene 10min or less (90% of the time)	6am-6pm	98%	98%	100%	100%	100%
	6pm-6am	79%	76%	100%	97% ³	100%
All Emergency - Response Times ⁴ On Scene 10min or less (90% of the time)	6am-6pm	98%	99%	99%	100%	100%
	6pm-6am	80%	77%	97%	99%	100%

¹ 2024 Stats for January to September 30, 2024

² BC Building Code response based on a single apparatus & crew ONLY for Structure Fires, Possible Fires, Alarm Bells & Misc Fires

³ 97% response time stat is due to the low overall number of calls within the period. One delayed response resulted in a 4% reduction.

⁴ All Emergency response stats demonstrate significant improvement due to service delivery change in 2022 with 24hr station staffing.

Top 3 Fire Rescue Priorities for 2025

• Fire Station Roof Repair
• Implementation of new Fire Safety Act legislative changes and update of municipal bylaws
• Fire Department Master Plan

Fire Rescue

Fire Rescue Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget as amended	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Core Expenses - Existing Service Levels								
Fire Administration & Suppression ¹	\$2,772,100	\$2,581,279	\$3,039,800	\$2,975,600	-2.11%	(\$64,200)	\$3,282,100	\$3,573,300
Fire Fleet & Equipment	179,700	143,259	182,900	174,200	-4.76%	(8,700)	177,900	181,600
Emergency Support Services ¹	178,600	197,956	183,300	200,600	9.44%	17,300	206,400	212,700
Total Core Expenses	3,130,400	2,922,495	3,406,000	3,350,400	-1.63%	(55,600)	3,666,400	3,967,600
Core Expenses - Increased Service Levels								
None identified	-	-	-	-	0.00%	-	-	-
Total Operating Expenses	3,130,400	2,922,495	3,406,000	3,350,400	-1.63%	(55,600)	3,666,400	3,967,600
Net Taxation Required	\$3,130,400		\$3,406,000	\$3,350,400			\$3,666,400	\$3,967,600
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
Taxation per Capita	\$141.69		\$151.81	\$149.33			\$161.29	\$171.67
Increase (Decrease) in Property Taxation to Support Service Delivery				\$220,000				
				0.99%				
Notes								
1 - In 2024, the City and the International Association of Fire Fighters (IAFF) ratified the first collective agreement for a 3-year term; the 2024-2028 Financial Plan was amended to reflect the financial implications of the new contract. In addition, Fire Administration & Suppression core operating expenses include incremental budgets in each of 2025, 2026 and 2028 to support the Department's continued transition to a 24-hour shift, as initially endorsed during the 2023 Service Review and further directed by Council in 2024 (resolution IC-2024-31). Refer to Staff Position History & Forecast.								

Fire Rescue Special Initiatives

Emergency Management Indigenous Engagement

Initiative Budget: \$48,000 Budget

Colwood's grant funding will be pooled together with 12 other municipalities and the CRD as part of a joint collaborative working group that will hire a consultant company to lead our engagement efforts with the various Indigenous Governing Bodies (IGBs) throughout the region. This approach is being taken to address capacity issues that impact both local governments and IGBs due to the overlapping interests throughout the region to implement the Indigenous Engagement Requirements within the Emergency and Disaster Management Act.

Funding Source – Provincial Grant

Fire Rescue

Fire Department Master Plan

Initiative Budget: \$60,000 Budget

Planning for the future is a focus for the Fire Department, and through recent Council direction, the Fire Department is to develop a long-term strategic plan that incorporates the continuation of a single fire station response model with 24-hr station staffing, along with the short- and long-term staffing plans to support the department's staffing model. As a result, the Fire Department is looking to conduct a fire service master plan.

Funding Source: Reserve Fund - Future Operating

Fire Hall Site Feasibility Study

Initiative Budget: \$80,000 Budget

The Colwood Fire Hall site at 3215 Metchosin Rd is an appropriately sized and located property for Colwood's Emergency Response program. A Feasibility Study is needed to help map out the future of this site to allow Colwood Fire to grow and address future challenges effectively.

Funding Source: Reserve Fund - Future Operating



Policing

Council Expectations

- Unbiased and respectful treatment of all people.
- Enhancement of public safety.
- Ensure timely and effective policing and emergency response services to our community by having the optimal number of frontline officers per capita.
- Proactive policing.
- Enhance the safety of streets.
- Positive public relations and visibility.
- Cultural sensitivity.
- Partnership and consultation
- Efficient and effective use of resources.
- Proactive approach to increasing mental health related calls for service by leveraging partnerships and referrals.
- Outreach and referral services for youth in our communities.
- Biannual updates to Council as required, including trends and youth and mental health statistics.

The City of Colwood contracts with the provincial government for policing services. The Provincial government has contracted with the Royal Canadian Mounted Police for provision of policing services.

The Westshore Detachment of the RCMP is jointly operated by the City of Colwood, the City of Langford and the Town of View Royal. This detachment serves View Royal, Langford, Metchosin, Highlands, Songhees First Nation and Esquimalt First Nation in addition to Colwood.

Policing

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Court Liaison / Exhibit Officer	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Watch Clerk	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Training Officer	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Full Time Equivalent	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5
Police Strength¹	20.6	21.6	22.6²	23.6³	23.6³	24.6³	25.6³	25.6³

¹ Increased resourcing to support impact of community growth. Pending determination of the desired Police to Population ratio, in conjunction with monitoring Colwood's population growth of 2.5%, increased police strength will be considered annually. Updated growth projections (BC Stats) are not projecting growth of 2.5% annually in the near term, as such policing strength is proposed to increase 1.0 in 2025, and again by 1.0 in 2027. Policing strength will be considered annually.

² Authorized strength for 2024 is 22.6 and actualized at approximately 18.3 (as of September 30, 2024).

Performance Measures & Key Stats

West Shore RCMP jurisdiction had a **4% decrease** (-547 reports) in police reports in the first six months of 2024 compared to the same 2023 period. RCMP Statistics related codes represented the highest incidence of reports followed by Other Criminal Code Violations (Other CC) and Offences Against Property. Year over year increases included all Crimes Against Persons (6% increase), Provincial Statistics Codes (3% increase) & RCMP Statistics Codes (.01% increase). Decreases included Offences Against Property, Other Criminal Code Violations, Controlled Drug & Substances Act Violations (CDSA), Other Federal Statute Violations & Traffic Violations.

Top 3 Policing Priorities for 2025

• Youth engagement needs to be a priority as we are seeing an increased level of violence associated within small groups of youth throughout the communities. (Ongoing from 2024)
• Advance approach and thinking with respect to increasing mental health related calls for service (Ongoing from 2024)
• Advance redevelopment of the Westshore detachment facility

Policing

Policing Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Funding										
Criminal Records Check/Other	\$62,000	\$16,493	\$62,300	\$22,700	-63.56%	(\$39,600)	\$23,000	\$23,300	\$23,300	\$23,300
Detachment Lease Revenue ¹	-	20,277	-	-	0.00%	-	-	-	-	-
Total Funding	62,000	36,770	62,300	22,700	-63.56%	(39,600)	23,000	23,300	23,300	23,300
Core Expenses - Existing Service Levels										
Contracted Policing Services ²	4,677,600	3,901,410	4,794,100	4,898,600	2.18%	104,500	5,342,700	5,461,900	5,872,900	6,331,900
Support Services & Building ³	1,371,100	1,318,641	1,408,000	1,416,200	0.58%	8,200	1,449,000	1,489,500	1,520,100	1,567,500
Community Policing Program	8,700	10,724	8,900	8,900	0.00%	0	9,100	9,300	9,300	9,500
Total Core Expenses	6,057,400	5,230,774	6,211,000	6,323,700	1.81%	112,700	6,800,800	6,960,700	7,402,300	7,908,900
Core Expenses - Increased Service Levels										
Increased Police Strength ²	-	-	214,300	251,400	17.31%	37,100	-	264,200	272,300	-
E-Comm Dispatch Centre ⁴	-	-	399,000	493,500	23.68%	94,500	658,000	677,700	698,000	719,000
Detachment Expansion - increased operating costs ³	-	-	-	-	0.00%	0	-	-	-	-
Total Operating Expenses	6,057,400	5,230,774	6,824,300	7,068,600	3.58%	244,300	7,458,800	7,902,600	8,372,600	8,627,900
Transfers To Reserves										
Police Building Reserve ⁵	261,000	-	261,000	260,000	-0.38%	(1,000)	260,000	260,000	260,000	260,000
Total Operating Expenses + Reserve	6,318,400	5,230,774	7,085,300	7,328,600	3.43%	243,300	7,718,800	8,162,600	8,632,600	8,887,900
Net Taxation Required	\$6,256,400		\$7,023,000	\$7,305,900			\$7,695,800	\$8,139,300	\$8,609,300	\$8,864,600
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112	23,690	24,282
Taxation per Capita	\$283.17		\$313.02	\$325.63			\$338.54	\$352.17	\$363.42	\$365.07
Increase (Decrease) in Property Taxation to Support Service Delivery				\$1,049,500						
				4.73%						
Notes										
1 - The City's proportional share of lease revenue received for space utilized by Provincial RCMP membership at the detachment. 2024 Projected actual reflects full-year anticipated revenue.										
2 - The collective agreement negotiations between the Treasury Board of Canada and the National Police Federation are in progress; the RCMP's collective agreement expired March 31, 2023. The draft budgets have incorporated a non-contractual estimate of 3.5%. The City is responsible for 90% of contracted RCMP policing costs, and the City's budget practice is to fund 85% of contracted policing costs (actual strength typically actualizes below authorized). 2025 Draft Budget Contracted Policing Services budget includes funding for 23.60 policing strength, the planned police strength for 2025.										
3 - The City's proportionate share of the detachment facility operating costs is approximately \$117K; it is anticipated that the detachment expansion may result in increased operating costs and/or increased operating revenues. Estimates are currently unknown and are not included in the 2025 - 2029 Financial Plan.										
4 - Responsibility for policing dispatch costs is transitioning from the Federal/Provincial governments to South Island municipalities effective April 1, 2025; the City continues to advocate for an equitable funding model and seeks further information from the Province. The 2025 operating budget has been updated since the 2025 Service Review to include general taxation to fund this new cost, as opposed to utilization of the RCMP operating surplus reserve.										



Building & Bylaw

Council Expectations: Bylaw

- The health, safety and security of the public is our primary objective. This objective is followed by the below priorities.
 - Preventing damage to the environment.
 - Supporting our community standards.
 - Impact on the complainant and key stakeholders.
 - Nature of the complaint
- The City seeks voluntary compliance as our primary objective.
- The City provides reactive/proactive enforcement in accordance with the Bylaw Services Activity Report presentation.
- Comparable statistics are kept and reported publicly twice annually.

Council Expectations: Building

- Apply regulations consistently.
- Industry leading turnaround time
- Upfront communications about the building process with residents and the industry
- Offer a user-friendly approach.
- Use technology to leverage efficiency and effectiveness of the department.

The Building Services team serves the community, including homeowners, designers, contractors, and professional consultants. Building Officials protect people and property by ensuring that newly constructed and renovated buildings substantially conform to safety codes and regulations, and by helping clients avoid costly and time-consuming pitfalls by providing building permits and inspection services.

The Bylaw Services team works to protect the safety and quality of life of residents by helping residents and businesses understand and align with the City's bylaws, and by being a watchful presence in our community. Our Bylaw team receives and investigates complaints, monitors issues and works with individuals to encourage voluntary compliance through education and mediation. When enforcement is required, Bylaw Officers issue tickets and may seek legal recourse.

Building & Bylaw

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Manager of Building & Bylaw Services	1.0	1.0	1.0	1.0	1.0
Senior Building Official	0.0	0.0	1.0 ¹	1.0	1.0
Building Inspector III	2.0	2.0	2.0 ¹	2.0	2.0
Building Inspector I	1.0	1.0	0.0 ¹	0.0	0.0
Bylaw Enforcement Officer II	0.0	0.0	0.0	1.0	1.0
Sr. Bylaw Compliance Officer II	1.0	1.0	1.0	1.0	1.0
Bylaw Compliance Officer	1.0	1.0	1.0	0.0	0.0
Building Inspection Admin. Assistant	1.6	1.0 ¹	1.0	1.0	1.0
Full Time Equivalent	7.6	7.0	7.0	7.0	7.0

¹Restructured resourcing to support impact of community growth and development.

Performance Measures & Key Stats

Performance Metrics: Building permit activity	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 YTD
Building Permits Issued	500	657	510	407	385
Performance Metrics – How many units?					
New dwellings units permitted	276	282	240	211	435 ¹
Commercial. /Indus. Sq. M		12,111	20,430	16,605	15,132

¹ Over 700 units are expected by the end of Q4 2024.

Performance Metrics: Provincial Housing Target Progress Summary	Year 1	Year 2	Year 3	Year 4	Year 5
Cumulative Housing Unit Target ¹	178	359	546	739	940
YTD Actual Housing Units Achieved ²	74	-	-	-	-
YTD % Achieved	42%	-	-	-	-

¹ Net new housing unit target

² Colwood' reported net-net housing units, based on occupancy permits issued between August 1 and December 5, 2024 (partial year 1 actuals to be updated in 2025)

Building & Bylaw

Top 3 Building Services Priorities for 2025

<ul style="list-style-type: none">• Establish a system for digital applications and software to track data that the province requires such as rental units and number of bedrooms.
<ul style="list-style-type: none">• Help manage construction of Emery Hall accessible washrooms and addition at 170 Goldfinch.
<ul style="list-style-type: none">• Help lead the integrated project delivery process of the new RCMP building.

Top 3 Bylaw Services Priorities for 2025

<ul style="list-style-type: none">• Improve bi-annual Bylaw Activity Report to include and highlight “hot topics” in the City and strategies of enforcement.
<ul style="list-style-type: none">• Review on/off leash requirements in existing bylaws/contracts and proposed to harmonize with Council endorsement the parks management plans.
<ul style="list-style-type: none">• Assist other teams with education surrounding pesticide use in the City and establish plan for enforcement.

Building & Bylaw

Building & Bylaw Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Funding								
Building Permit (BP) Fees ¹	\$2,528,000	\$2,602,350	\$2,327,900	\$1,895,500	-18.57%	(\$432,400)	\$1,764,000	\$1,652,200
Plumbing Permit Fees ²	244,100	158,824	224,100	189,500	-15.44%	(34,600)	176,300	165,100
Other Permit Fees	-	6,248	-	-	0.00%	-	-	-
Dog Licence Fees	-	1,505	-	-	0.00%	-	-	-
Municipal Ticketing Fines	4,000	24,506	4,000	4,000	0.00%	-	4,000	4,000
Building Admin Fee	11,000	1,650	11,000	1,000	-90.91%	(10,000)	1,000	1,000
Total Funding	2,787,100	2,795,083	2,567,000	2,090,000	-18.58%	(477,000)	1,945,300	1,822,300
BP Fee Allocation to Development Services (15%)	(379,200)	(390,400)	(349,200)	(284,300)	-18.59%	64,900	(264,600)	(247,800)
BP Fee Allocation to GIS (10%)	(252,800)	(260,200)	(232,800)	(189,600)	-18.56%	43,200	(176,400)	(165,200)
BP Fee Allocation to Engineering (10%)	(252,800)	(260,200)	(232,800)	(189,600)	-18.56%	43,200	(176,400)	(165,200)
Total Funding After Internal Allocations³	1,902,300	1,884,283	1,752,200	1,426,500	-18.59%	(325,700)	1,327,900	1,244,100
Core Expenses - Existing Service Levels								
Bylaw Enforcement ³	330,800	354,060	341,200	364,300	6.77%	23,100	374,500	385,300
Animal Control ⁴	70,900	64,482	90,000	72,700	-19.22%	(17,300)	76,300	78,200
Building Inspection	597,400	628,195	628,900	646,100	2.73%	17,200	663,000	682,700
Total Core Expenses	999,100	1,046,737	1,060,100	1,083,100	2.17%	\$23,000	1,113,800	1,146,200
Core Expenses - Increased Service Levels								
None identified	-	-	-	-	0.00%	-	-	-
Total Operating Expenses	999,100	1,046,737	1,060,100	1,083,100	2.17%	23,000	1,113,800	1,146,200
Transfer to Reserves								
Transfer to Reserves ¹	450,000	-	300,000	300,000	0.00%	-	200,000	-
Net Taxation Required	(\$453,200)		(\$392,100)	(\$43,400)			(\$14,100)	(\$97,900)
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
Taxation per Capita	(\$20.51)		(\$17.48)	(\$1.93)			(\$0.62)	(\$4.24)
Notes								
<p>1 - Building Permit fees are forecast to average \$1.75M annually over the next five years, as updated with the draft 2025 - 2029 Financial Plan. The City is anticipating temporary increased revenues in the near term (2024-2026), and the budgeted transfer to an operating reserve mitigates this volatility on taxation levels. 2024 total building & bylaw revenue is projected at \$2.5M (Q3 2024 projection), and the actual transfer to reserves will be updated at year-end.</p> <p>2 - Plumbing permit fees approximate 10% of Increased construction permit fees and have been budgeted based on 10% of Increased construction estimates.</p> <p>3 - Operating budgets include an internal reallocation of building permit revenues to service areas that support building and development-related activity. The allocation is calculation based on an estimate of the approximate time contributed from each of these service areas to the building permit service (Development Services - 15%, GIS - 10%, Engineering - 10%). This allocation is under review.</p> <p>4 - The City's animal control services are provided under contract with the Capital Regional District.</p>								



Community Planning

Council Expectations

- Monitor community needs for policy review and generation.
- Review and monitor Official Community Plan for potential policy development.
- Support infrastructure implementation for active transportation mode-shift and waterfront public realm.
- Understand current demographics, anticipate population changes and consequential policy impacts.
- Monitor development of commercial and industrial development relative to residential to ensure balance is appropriate.
- Strengthen protection of built and intangible heritage.
- Strengthen relationships with Esquimalt, Songhees and Scia'new Nations.
- Understand & support community need for recreation, arts and cultural programming & facilities through the establishment of master plans.
- Implement and report on the Climate Action Plan.
- Work with partners such as the WestShore Chamber of Commerce to establish economic development environment.

The Community Planning Department is dedicated to the achievement of municipal goals through the development of planning policy and initiatives as well as providing Council with analysis and advice on a wide range of issues.

Community Planning's work generally fits within five functional areas including Long Range Planning and Policy, Heritage Planning and Conservation, Arts, Culture and Recreation, Environmental Sustainability and Economic Prosperity.

Community Planning coordinates area planning initiatives and major updates to the Official Community Plan (OCP) and other bylaws such as the Land Use Bylaw. The next major 5-year review of the OCP is anticipated to continue through 2025.

Community Planning

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan +
Director of Community Planning	1.0	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	1.0
Planner II (Climate Action)	0.0	1.0 ¹	1.0 ¹	1.0 ¹	1.0 ¹
Administrative Assistant	0.0	0.0	0.5 ²	1.0 ²	1.0 ²
Parks Planner I	0.15 ³	1.0 ³	0.0 ³	0.0 ³	0.0 ³
Program Coordinator; Economic Prosperity	1.0 ⁴	0.0	0.0	0.0	0.0
Full-Time Equivalent	3.15	4.0	3.5	4.0	4.0

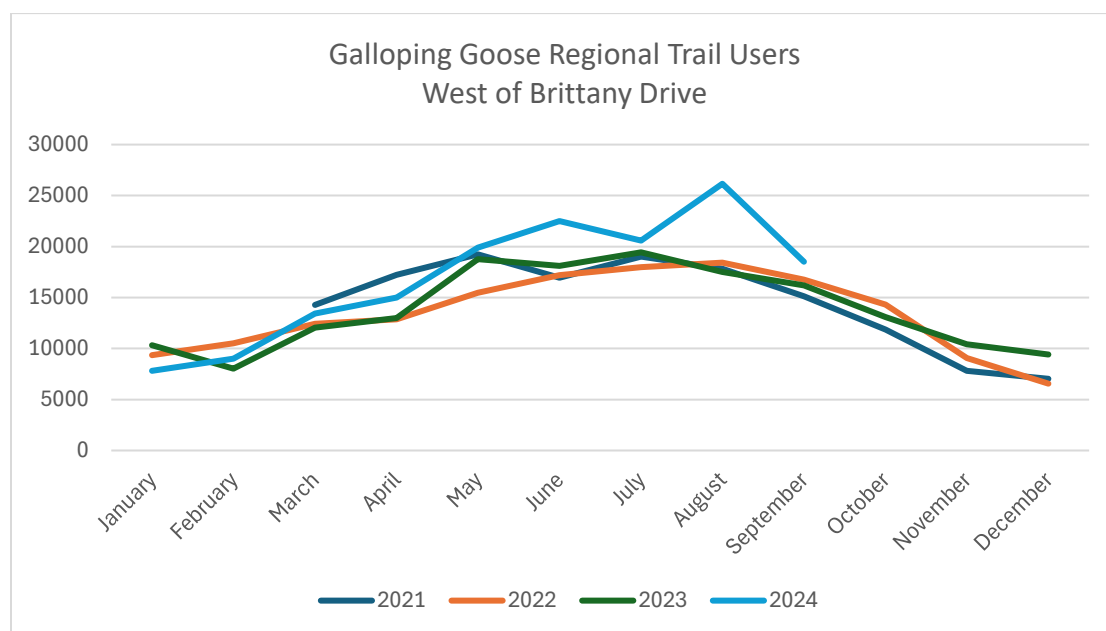
¹ The City is utilizing the Local Government Climate Action Program grant stream to fund a Planner II position, which supports climate planning, action and reporting

² The 2024 Service Review and 2024-2029 Financial Plan included funding for a Community Planning Administrative Assistant position. This position was hired mid-year 2024.

³ The City was awarded Federal Parks Canada grant funding to support initiatives in Colwood, including the creation of a new national urban park in Colwood. This grant is also resourced a temporary Parks Planner.

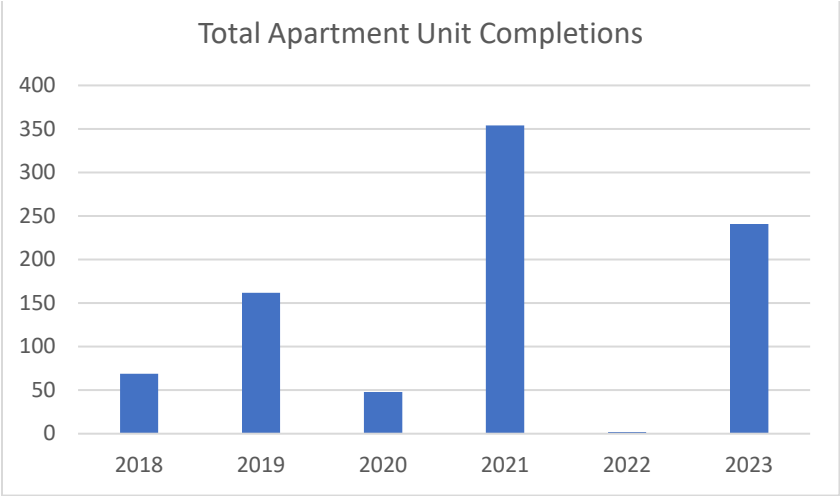
⁴ Temporary resourcing funded through the COVID-19 Safe Restart grant to support various initiatives, including Economic Prosperity.

Performance Measures & Key Stats

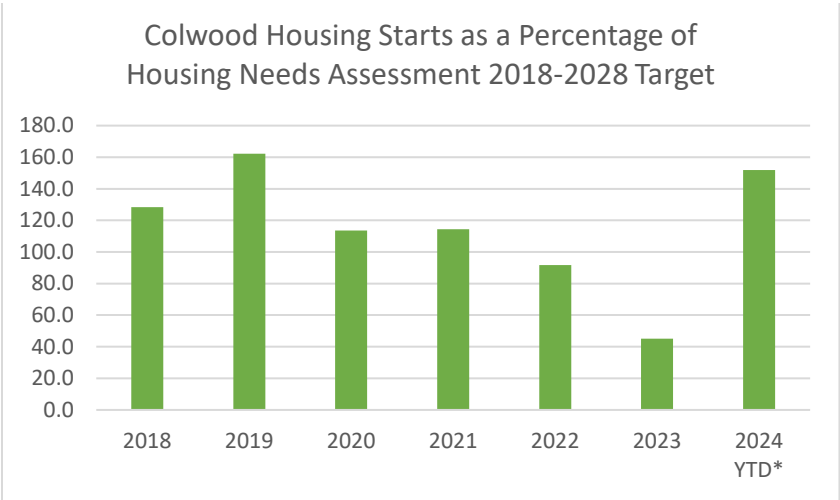


Source: CRD - Regional Cyclist and Pedestrian Count Program

Community Planning



Source: CMHC Apartment Completions by Structure Size; Date Published: April 8, 2024



Notes: *2024 Year to date until the end of August 2024. Based on the 2020 Colwood Housing Needs Assessment Report 2018-2028 aggregate total of all dwelling types required per year (264/year); Source: CMHC Starts and Completions Survey

Top 3 Community Planning Priorities for 2025

<ul style="list-style-type: none">• Official Community plan Update
<ul style="list-style-type: none">• Land Use Bylaw update
<ul style="list-style-type: none">• Advance our Climate Action Plan through completion of its priority actions -i.e.: the Building Retrofit Strategy and Municipal building retrofit planning, Disaster Risk Reduction and Climate Adaptation planning, Biodiversity Conservation Strategy, and building Climate and Equity Lens Framework...

Community Planning

Community Planning Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Funding								
Grant Revenue - Federal Parks Infrastr. ¹	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
Transfer from Reserve - Climate Action ²	108,100	83,100	111,600	116,800	4.66%	5,200	119,400	123,000
Total Funding	108,100	83,100	111,600	116,800	4.66%	5,200	119,400	123,000
Core Expenses - Existing Service Levels								
Community Planning ³	513,100	559,222	460,400	488,900	6.19%	28,500	508,500	524,500
Economic Development ⁴	19,200	18,668	19,900	19,900	0.00%	-	19,900	20,000
Climate Action ²	-	-	-	116,800	0.00%	116,800	119,400	123,000
Total Core Expenses	532,300	577,890	480,300	625,600	30.25%	145,300	647,800	667,500
Core Expenses - Increased Service Levels								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
Total Operating Expenses	532,300	577,890	480,300	625,600	30.25%	290,600	647,800	667,500
Net Taxation Required	\$424,200		\$368,700	\$508,800			\$528,400	\$544,500
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
Taxation per Capita	\$19.20		\$16.43	\$22.68			\$23.24	\$23.56
Increase (Decrease) in Property Taxation to Support Service Delivery				\$84,600				
				0.38%				
Notes								
1 - The City has entered into an agreement with Parks Canada to accept funding to support work related to the potential creation of a Natural Urban Park.								
2 - Council previously approved allocating the Local Government Climate Action Program grant funding towards Climate Action initiatives, which includes funding for the City's Climate Action planner.								
3 - Following the 2024 Service Review, the core operating budget for Community Planning was increased to reflect the mid-year hire of a Increased Administrative Assistant position funded by taxation.								
4 - Included in the Economic Development operating budget is funding for the City's membership with the West Shore Chamber of Commerce (\$16,000/year) and the Greater Victoria Chamber of Commerce (\$1,200/year).								

Community Planning

Community Planning Special Initiatives

Amenity Cost Charge Program (In Progress)

Initiative Budget: \$56,000 (scope change)

Development of an Amenity Cost Charge (ACC) program based on new provincial legislation pertaining to development financing. This program will use a similar approach as Development Cost Charge (DCC) programs development whereby the City defines infrastructure needs into the future and assigns a per unit ACC to be integrated into zoning applications. This initiative budget was approved with the 2024 – 2028 Financial Plan at \$25,000 and was increased under the 2025 – 2029 Financial Plan to support a more comprehensive program with expanded engagement.

Funding source: Provincial Grant (Capacity Funding for Housing Initiatives)

Arts Facility Feasibility & Scoping

Initiative Budget: \$70,000 (2026)

Funding for specialized consulting services to assist staff in the development of a plan for additional facility space for arts and cultural activities in 2026. Council called for this initiative through its 2024-2027 Strategic Plan.

Funding source: General Operating Surplus

Accessibility Requirements for New Development

Initiative Budget: \$40,000

The development of accessibility requirement for new developments based on the Council's strategic direction for 2025 stemming from the 2024 - 2027 Strategic Plan. This project would develop options for Council to improve accessibility in new developments and complement the new BC Building Code accessibility requirements rolling-out in 2024 and 2025. This budget is intended to provide funding to contract an accessibility planning consultant to assist staff in this work.

Funding source: General Operating Surplus

Biodiversity Project (In Progress)

Initiative Budget: \$125,000

This initiative is part of priority action N2-3 in the Climate Action Plan (2023) to develop a State of Biodiversity Report for Colwood. The project will include data review and collection, ecological condition assessment following provincial standards, biodiversity analysis, public engagement and report development. The report will support planning, policies, and development of a future Biodiversity Conservation Strategy.

Funding Source: Provincial Grant (Local Government Climate Action Program)

Bonus Density Framework (In Progress)

Initiative Budget: \$80,000

This project is to conduct analysis and identify options in support of the development of a Bonus Density Framework that will support a potential shift away from Community Amenity Contributions (CAC's) to a bonus density framework and complementary Amenity Cost Charge Program (ACCs). CAC's can only be leveraged at rezoning based on negotiations with developers, whereas a bonus density scheme places a value on additional density, resulting in contributions that are transparent and non-negotiable. The option exists for developers to develop to the base density and charges are only levied if they develop beyond the base density. This project will fund consulting services to research, analyze and identify options to leverage developer contributions in our changing landscape where rezonings may no longer be appropriate. Staff are awaiting the conclusion of the ACC Program Project expected in the 2nd Quarter of 2025 before proceeding with this project.

Funding source: Provincial Grant (Capacity Funding for Housing Initiatives)

Coastline Studies (In Progress)

Initiative Budget: \$162,000

Coastal adaptation planning work initiated under the 2021 - 2025 Financial Plan. Intended to follow completion of the Colwood Waterfront Stewardship Plan, this initiative provides funds for coastal adaptation planning to develop regulation and policy to enshrine appropriate flood construction levels and development setbacks along Colwood's shoreline and will build on coastal flood inundation mapping.

Funding Source: Reserve Fund – Future Operating

Land Use Bylaw Update

Initiative Budget: \$80,000

Work continues annually to update and improve key components of the Colwood Land Use Bylaw. This initiative is intended to meet the legislated requirements of the new Housing Statutes Act relative to Land Use Bylaw/OCP alignment and pro-active planning before the end of 2025. These Provincial requirements require alignment of zoning bylaws with Official Community Plans and Housing Needs Reports to pre-zone for the total amount of housing their communities need on a regular basis. Municipalities must have completed their first update of their zoning bylaw to align with their Official Community Plan and Housing Needs Report by December 31, 2025. This budget is intended to provide funding to contract a planning consultant to assist staff in this work.

Funding Source: General Operating Surplus

Colwood Municipal Buildings Retrofit Roadmap

Initiative Budget: \$32,300 Budget

This initiative funding has been allocated to leverage potential grants from the Federation of Canadian Municipalities (\$48,330) and BC Hydro (\$16,000) to develop a "roadmap" plan to retrofit all major City of Colwood buildings to support achievement of the City's net-zero emissions goal. This project is contingent on successful achievement of in-progress grant applications.

Funding Source: Provincial Grant (Local Government Climate Action Program)

Colwood Rent Bank

Initiative Budget: \$150,000

Council approved the Community Social Planning Council (CSPC)'s request to assign \$30,000 annually to support the Colwood Rent Bank Program for a five-year period, between 2023 and 2027. The rent bank provides education and assistance in the form of low-fee, no-interest loans to low-income individuals and families experiencing a short-term financial crisis.

Funding source: Reserve Fund – Affordable Housing

Demographics Study

Recurring Budget (Bi-Annual): \$8,000

Funding for a qualified consultant to assist the City to review and update the demographic and land yield study conducted in 2022. This initiative funds biennial updates to the study in order to reflect current data. Staff anticipate expenses to be incurred January – February, 2025 and budget is carried forward from 2024.

Funding source: Reserve Fund – Future Operating

Disaster Risk Reduction Planning & Engagement

Initiative Budget: \$300,000

This multi-phased initiative, endorsed by Council on October 23, 2023, integrates emergency and disaster risk reduction planning for Colwood with related climate adaptation planning. This project and funding will bring Colwood in compliance with provincial requirements for emergency assessments and planning as well as addressing new requirements in new provincial legislation (including integrating climate impacts and risks). Deliverables include: a Community Risk Assessment, Sendai and SDG Local Review Summaries, a Disaster Risk Reduction Plan with visioning and policy development, a Mental Health Resilience Strategy, workshops resulting in a Strategic Foresight report, training workshops for staff and elected officials, public education and outreach tools and events, a public art installation process, and best practices with policies and training for Nature-based Solutions. This initiative will reduce community risks and vulnerabilities and better safeguard the health and well-being of the community.

Funding Source: Provincial Grant (Community Emergency Preparedness Fund)

First Nations Protocol Development (In Progress)

Initiative Budget: \$50,000

These funds are being utilized for consulting services to assist staff in engagement with local First Nations and development of new protocol agreements. They are also intended to provide opportunities for culturally appropriate gifts, honoraria and compensation for local First Nations for participation in meetings. This initiative has contributed to the achievement of the 2024 Relationship Agreement with the Songhees Nation. Staff are now working to advance protocol discussions with the Esquimalt Nation and neighbouring First Nations.

Funding Source: General Operating Surplus.

Gateway Public Realm Plan (In Progress)

Initiative Budget: \$170,000

Approved in the 2022 – 2026 Financial Plan for 2023, this initiative provides funding for a qualified consultant to create a public realm improvement plan for the Gateway area. This work will support implementation of the Colwood Gateway & Triangle Lands Vision and Action Plan. Work includes coordinating place-making improvements with future transit, walking/rolling/cycling infrastructure improvements as well as providing direction on privately owned signage and landscaping visible from the street. Deliverables will include a 10-year project cost estimates and projections consistent with the City's asset management program.

Funding Source: Reserve Fund – Future Operating

Housing Benchmarks

Initiative Budget: \$50,000 Budget (2026)

The 2024-2027 Strategic Plan calls for the establishment of “core housing need” benchmarks, five-year housing supply targets, youth specific housing targets, seniors specific housing targets, and accessible housing benchmarks. This budget is intended to provide funding to contract a planning consultant to assist staff in this work.

Funding Source: General Operating Surplus

Indoor Recreation Feasibility & Scoping

Initiative Budget: \$36,000 Budget

Budget to fund consulting services to assist staff in the compilation of a Colwood Indoor Recreation Facilities Long-Term Needs Assessment. This initiative seeks to understand the 20-year needs of the community for indoor recreational space and provide Class D Cost Estimates to manage anticipated costs for shared facilities and capital costs for Colwood new facilities (whether standalone or shared).

Funding source: Provincial Grant (Capacity Funding for Housing Initiatives)

Official Community Plan – 5-Year Review (In Progress)

Initiative Budget: \$165,000

The Local Government Act requires consideration of an OCP review every 5 years. This work follows the 2018 Colwood Official Community Plan (OCP) update. It will review high-level land use, transportation, parks culture and recreation policies contained within the OCP. The high-level objectives of this project are as follows:

- OCP improvements such as updated policy to address changes since 2018
- Policy innovation
- Improved user experience

This initiative was approved in the 2023 – 2027 Financial Plan to complete the following works in progress.

- It became apparent through 3D modeling applied in a separate initiatives (Gateway and Triangle Lands Vision and Action Plan; 2022/2023) that it would be helpful to develop 3D GIS built form analysis as part of the 5-year OCP review. Staff identified a cost-effective opportunity to accomplish this in 2023 through partnering with the CRD on their regional group-rate Lidar package that would not be available again until 2025.
- In 2019, the Province amended the *Riparian Areas Protection Act*. The amendment reflects a provincial move towards a Professional Reliance model with a prescriptive, repeatable assessment methodology for permitting residential, commercial, and industrial development. The City's

current OCP (adopted August 2018) outlines minimum requirements and a process (OCP sections 19 and 20, respectively), that needed to be reviewed to ensure it adequately reflect the revised provincial legislation as well as provides clear policy to guide a development application review.

Funding Source: Reserve Fund – Future Operating + Provincial Grant (Capacity Funding for Housing Initiatives)

Regional Housing Affordability and Prosperity Project (RHAP)

Initiative Budget: \$559,700

The RHAP project is a multi-year regional initiative led by the City of Colwood in partnership with the Greater Victoria Social Planning Council and several other local governments in the Capital Region. This initiative builds on existing housing needs reports, recovery and prosperity strategies and indexes to bring focus to housing poverty and provide pathways to affordability. It has created an inter-municipal network of practice and councilor learning sessions focused on local action for housing affordability. Deliverables to date include Colwood's 2024 Housing Needs Assessment Report. The City of Colwood was initially awarded funding in the amount of \$75,000 in provincial grant funding (Poverty Reduction Planning & Action Program) in 2022 for Phase 1 and \$125,000 for Phase 2 in 2023 and 2024. Phase 2 was awarded subsequent to the approval of the 2023-2027 Financial Plan and will conclude with the completion of the Colwood Housing Strategy expected in Q1 2025. The City was successful in achieving an additional \$349,000 BC Complete Communities Grant in partnership with the District of Saanich, the City of Langford, the Township of Esquimalt, and the District of Oak Bay to fund Phase 3. This latest phase of the project will result in mapping draft implementation plans for creating more complete communities with a focus on daily needs and transportation.

Funding Source: Provincial Grant

Residential Retrofit Strategy (In Progress)

Initiative Budget: \$80,000

This initiative is for the development of a *Residential Retrofit Strategy* to guide and support retrofit initiatives prioritized in the Climate Action Plan (2023). This strategy would form an important step towards the attainment of Colwood's climate targets given the number of older buildings in Colwood.

Funding Source: Provincial Grant (Local Government Climate Action Program)

Tenant Assistance Policy

Initiative Budget: \$40,000

The 2024-2027 Strategic Plan calls for a tenant assistance policy to be developed under its tactics to enhance community wellbeing. Tenant assistance policies provide support for tenants in buildings applying for redevelopment. Such policies often recommend that landlords provide tenants with compensation based on length of tenancy in the form of lump sum payments or free rent. This budget is intended to provide funding to contract a housing policy consultant to assist staff in this work.

Funding Source: General Operating Surplus

West Shore Parks & Recreation Facilities Retrofit Roadmap

Initiative Budget: \$18,400

This initiative funding has been allocated to leverage potential grants from the Federation of Canadian Municipalities (\$200,000) and BC Hydro (\$70,000) to develop a "roadmap" plan to retrofit all major West Shore

Parks and Recreation facilities located in Colwood to support achievement of the City's net-zero emissions goal. This initiative is contingent on successful achievement of in-progress grant applications.

Funding Source: Provincial Grant (Local Government Climate Action Program)



Development Services

Council Expectations

- Clear communication on development applications and the development process by providing access to applications on City's webpage and follow public notice requirements including signage.
- Align projects with expectations of the community through the Official Community Plan.
- Enable high quality building design by implementing Official Community Plan design guidelines.
- Prioritize the natural topography, environment, and climate impacts (Site Adaptive Planning) in the review of applications.
- Encourage development that increases employment opportunities.
- Timely processing of development applications.
- Support Council decision making with timely, concise, informative reports

The Development Services team is responsible for:

- Processing of applications for property development which include subdivision of land, rezoning, development permits, tree management, signage, temporary use permits, and development variances
- Coordinating the delivery of planning, combined with the protection and maintenance of Colwood's natural and built environment while ensuring the City's standards and bylaws are current and adhered to in order to achieve the City's goals
- Working collaboratively with the Engineering, Community Planning, Building Department and other City departments, local governments, agencies, consultants, developers, and the general community to achieve the City's development objectives as articulated in the Official Community Plan (OCP)
- Alignment of the statutes, policies and bylaws of the Province and City regarding the delivery of service as it relates to the role of the Approving Officer
- Recommending changes to the regulatory framework for development, and championing site adaptive education and communication internally and externally at implementation

Development Services

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan +	2026 Plan +
Director of Development Services	0.0	1.0 ¹	1.0 ³	1.0	1.0
Director of Engineering & Development	0.0	0.0	0.0 ³	0.0	0.0
Manager of Development Services	1.0	0.0 ¹	0.0	0.0	0.0
Senior Planner	1.0	1.0 ⁴	2.0 ^{1,4}	2.0	2.0
Planner III	1.0	1.0 ²	0.0 ¹	0.0	0.0
Planner II	1.0	1.0	1.0	1.0	1.0
Planner I	1.0	1.0	1.0	1.0	1.0
Planning Technician	1.0	2.0 ¹	2.0	2.0	2.0
Development Services Assistant	1.0	0.0 ¹	0.0	0.0	0.0
Full Time Equivalent	7.0	7.0	7.0	7.0	7.0

¹ 2023/2024 internal restructure to service the impact of increased community growth and development.

² Recruitment challenges resulted in a vacancy in 2023.

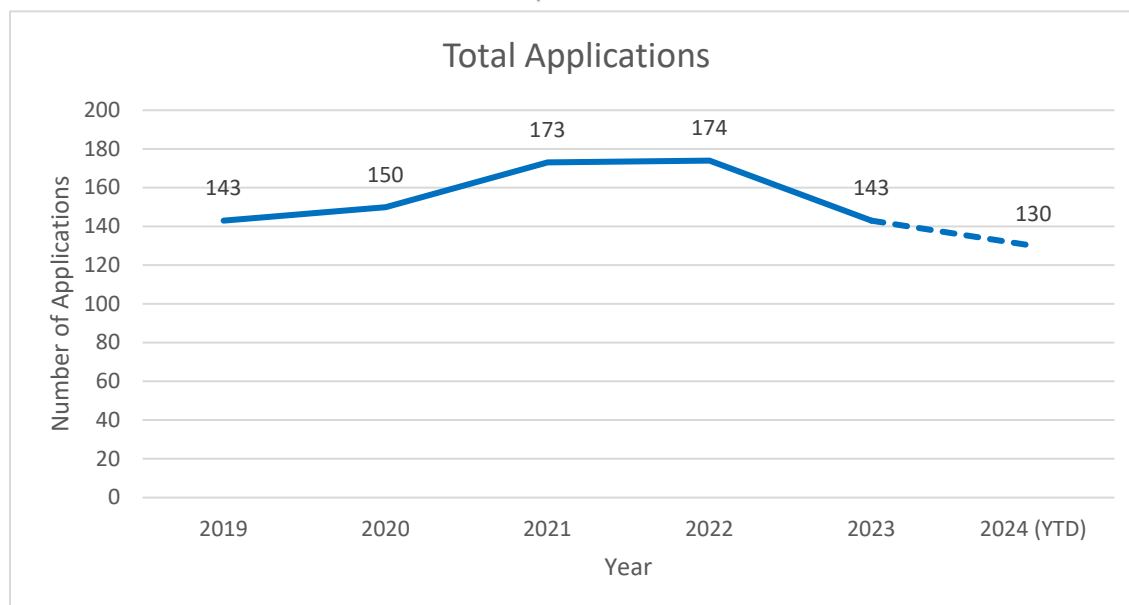
³ With the Director of Development Services on a temporary leave in 2024, the Director of Engineering supported the Development Services team in 2023.

⁴ Temporary 12-month leave saw this role vacant in half of 2023 and half of 2024.

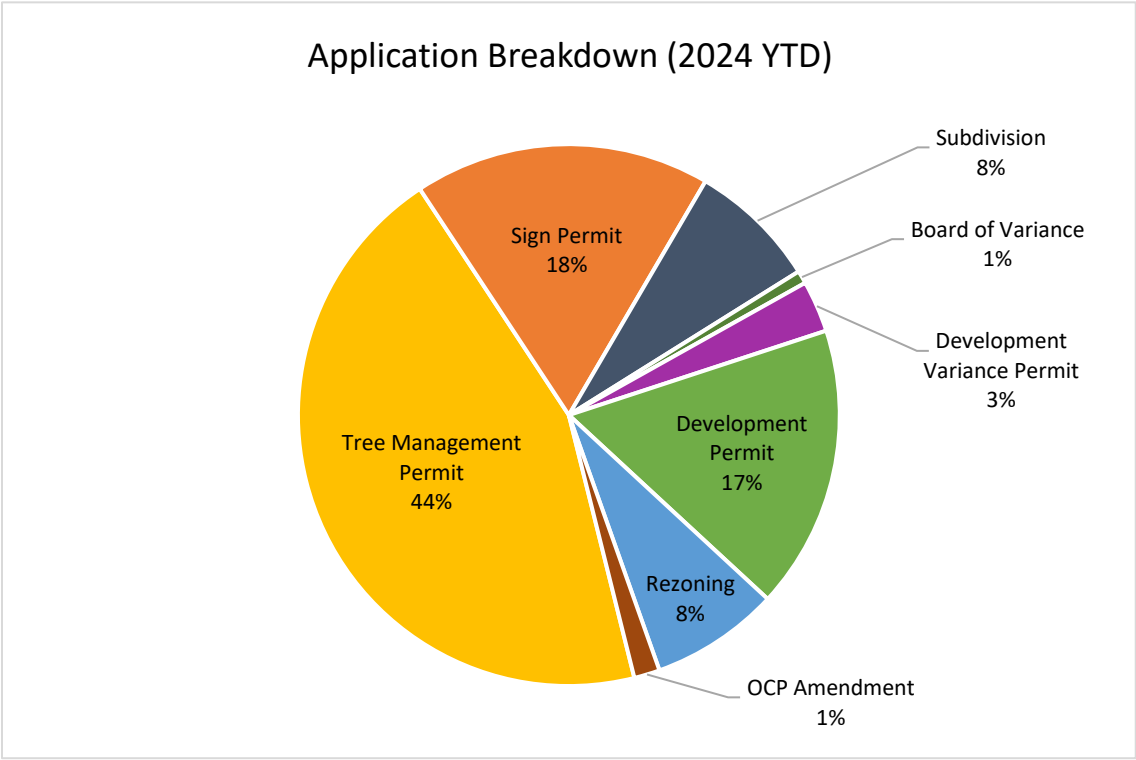
Performance Measures & Key Stats

Annual statistics 2019-2024 YTD (October 15, 2024)

Development Services



Development Services



Top 3 Development Services Priorities for 2025

<ul style="list-style-type: none">• Complete the North Latoria Corridor Visioning Process and Process Rezoning Applications
<ul style="list-style-type: none">• Complete the Updates to the Environmental Development Permit Area Guidelines
<ul style="list-style-type: none">• Support the expansion of Quarry Park and Promenade Park through the rezoning/OCP Amendment/Subdivision files to assist the City in achieving its various Parks and Recreation objectives.

Development Services

Development Services Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Funding								
Rezoning Fees	\$74,400	\$28,685	\$40,000	\$45,000	12.50%	\$5,000	\$50,000	\$40,000
Subdivision Fees	63,800	61,669	63,800	70,000	9.72%	6,200	70,000	65,000
Development Permit Fees	165,500	175,271	170,700	180,500	5.74%	9,800	150,500	130,500
Right of Way Sign Permit Fees	-	5,875	-	-	0.00%	-	-	-
Tree Permit Fees	7,500	7,075	7,500	7,500	0.00%	-	7,500	7,500
Total Funding	311,200	278,575	282,000	303,000	7.45%	21,000	278,000	243,000
Allocation from Building & Bylaw ¹	379,200	390,400	349,200	284,300	-18.59%	(64,900)	264,600	247,800
Total Funding After Internal Allocations	690,400	668,975	631,200	587,300	-6.96%	(43,900)	542,600	490,800
Core Expenses - Existing Service Levels								
Development Services Administration ²	991,500	859,077	1,019,100	1,046,800	2.72%	27,700	1,071,000	1,102,400
Total Core Expenses	991,500	859,077	1,019,100	1,046,800	2.72%	27,700	1,071,000	1,102,400
Core Expenses - Increased Service Levels								
None identified	-	-	-	-	0.00%	-	-	-
Total Operating Expenses	991,500	859,077	1,019,100	1,046,800	2.72%	27,700	1,071,000	1,102,400
Transfer to Reserves								
Transfer to Reserves	80,000	-	-	-	0.00%	-	-	-
Net Taxation Required	\$381,100		\$467,900	\$459,500			\$528,400	\$611,600
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
Taxation per Capita	\$17.25		\$20.85	\$20.48			\$23.24	\$26.46
Increase (Decrease) in Property Taxation to Support Service Delivery				\$78,400				
				0.35%				
Notes								
1 - Operating budgets include an internal reallocation of building permit revenues to service areas that support building and development-related activity. The allocation is calculation based on an astimate of the approximate time contributed from each of these service areas to the building permit service (Development Services - 15%, GIS - 10%, Engineering - 10%).								
2 - 2024 Development Services Administration costs actualized below budget due to a temporary vacancy, supported by the Engineering team in 2024. The 2025 draft budget anticipates a full staffing complement.								

Development Services

Development Services Special Initiatives

Metchosin Rd Corridor - Planning Exercise

Initiative Budget: \$50,000 Budget

Given the recent increase in development activity along the Metchosin Rd corridor, this initiative enables a local planning exercise similar to the North Latoria visioning exercise. This initiative should coincide with the Transportation Master Plan to refine the vision for this key area. Key elements to consider include preferred land uses, building height, density, road dedication, and encouraging lot consolidation. This approach will ensure cohesive and efficient development along the corridor.

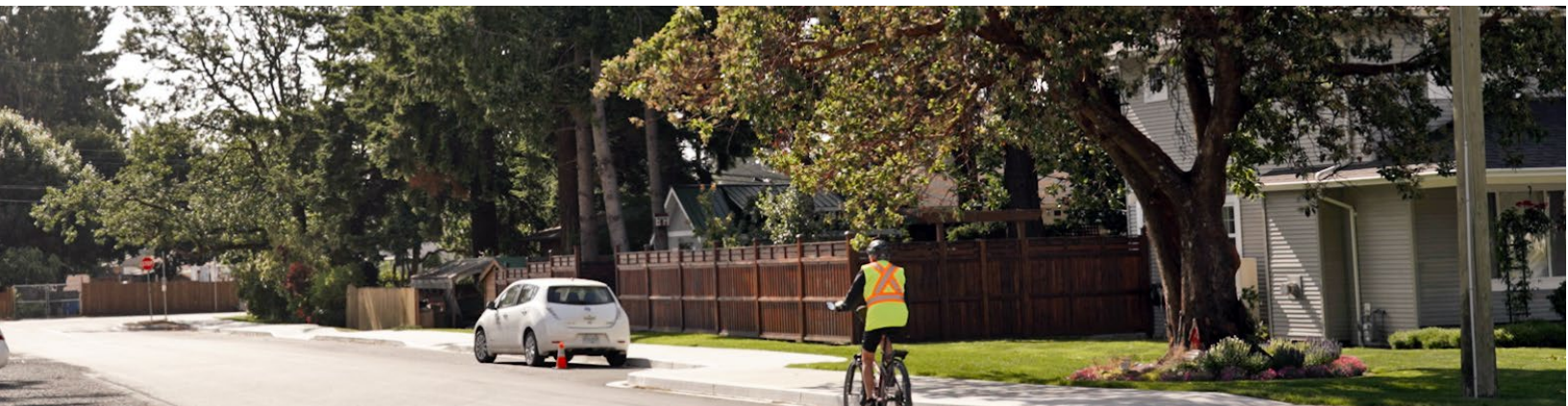
Funding Source: Reserve Fund – Future Operating

Streamside Protection & Enhancement Areas - Proactive Planning

Initiative Budget: \$30,000

The City has the opportunity to proactively protect riparian areas by establishing predetermined Streamside Protection and Enhancement Area (SPEA) widths for all creeks and watercourses. This approach will alleviate the burden on residents and developers, who currently need to hire a Qualified Environmental Professional (QEP), thereby improving transparency and service. Overall, this initiative enhances environmental stewardship and supports sustainable urban development.

Funding Source: Reserve Fund – Future Operating



Engineering

Council Expectations

- Consistent application of the Official Community Plan, Bylaws, Strategic Priorities, Policies, and Regulations of the City.
- Effective and relevant management and oversight of traffic in Colwood.
- Ensure that Developers are aware of the City's policies and specifications during the application process, in a timely and efficient manner.
- Delivery of high-quality capital works and services that meet our community's needs, engineering standards and reflects our environment, changing climate, universal accessibility and fiscal responsibility.
- Apply a street design that reflects the City's mode priorities: active, transit, goods & services, **accessibility** and vehicles.
- Decisions will consider the climate emergency and how to mitigate & adapt to it.
- Asset management is supported through master plans that envision future and the implementation of an Asset Management System.

The Engineering Team is responsible for providing sustainable and value driven infrastructure with a focus on ensuring the citizens of Colwood get the best value from development and capital projects

As part of their processes Engineering is involved in the planning, design, and construction of public infrastructure including roads, sidewalks, boulevards, streetlighting, traffic signals, as well as sanitary sewer and storm drainage systems. This is done for both projects delivered to the City by developers and for capital projects initiated and delivered by the City.

Engineering actively engages other departments, residents, developers, as well as a number of external regional organizations such as the Ministry of Transportation & Infrastructure, BC Transit and the Capital Regional District. Staff strive to provide a customer-centric approach while providing information and technical expertise including:

- **Transportation** management and the ability to support and monitor mode shift. Gather and aggregate relevant data to determine network efficiencies to be gained through various upgrades enabling the optimization of traffic flow. The department recognizes data driven solutions when contemplating intersection treatments such as roundabouts, traffic calming approaches and other transportation related works.
- **Master Plans** that recognize the importance of climate change and provide the foundation for staff to ensure a prioritized, sustainable, and fiscally responsible process of infrastructure replacement and refurbishment.
- **Capital Projects** that are implemented and delivered through value driven decision making that take advantage of grant funding when available. Engineering delivers innovative projects utilizing industry best practices.
- **Asset Management** that aids the City in determining the priorities needed to create a fiscally responsible approach that allows the life cycle of assets to be optimized and fully realized. sustainable engineering ensures the planned life cycle of its assets are optimized through various maintenance & inspection programs that include bridges, dams, rockfaces, retaining walls and many more assets.
- **Land Development** support through land use processes inclusive of rezoning, development permits, & official community plan amendments. This is achieved through a collaborative iterative process of referrals with various departments typically related to development services overall. Engineering actively work to identify the scope of infrastructure and servicing that supports the objectives of the community relative to new and existing developments.

Engineering

Staff Position History & Forecast

Positions	2023 Actual	2024 Actual	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Director of Engineering	1.0	1.0 ⁴	1.0	1.0	1.0	1.0
Manager of Engineering	1.0	1.0	1.0	1.0	1.0	1.0
Head Engineer	1.0 ¹	1.0	1.0	1.0	1.0	1.0
Transportation Engineer	0.0	0.0	0.0	0.5 ⁶	1.0 ⁶	1.0
Engineering Technical Supervisor	0.0 ¹	0.0	0.0	0.0	0.0	0.0
Engineering Lead, Capital Projects ²	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Construction Inspector	0.0 ¹	0.0	0.0	0.0	0.0	0.0
Engineering Technologist III	0.0	2.0 ¹	2.0	2.0	2.0	2.0
Engineering Technologist	1.0	0.0 ¹	0.0	0.0	0.0	0.0
Intermediate Engineering Technologist	1.0 ¹	0.0 ¹	0.0	0.0	0.0	0.0
Intermediate Engineering Technologist – GIS	0.0 ³	0.0	0.0	0.0	0.0	0.0
Engineering Technologist I	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Coordinator	1.0 ¹	1.0	1.0	1.0	1.0	1.0
Engineering Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Co-Op Student (temporary initiative) ⁵	0.0	0.0	0.0	1.0 ⁵	1.0 ⁵	0.0 ⁵
Full Time Equivalent	9.0³	9.0	9.0	10.5	11.0	10.0

¹ 2023 / 2024 restructure.

² Budget is included within the capital budget program, sustainably funded by the City's capital project reserve fund (taxation).

³ Restructured resourcing to support new functional service delivery area: GIS

⁴ The Director of Engineering supported the Development Services team in 2024, given the Director of Development Services on a temporary leave.

⁵ Utilizing an engineering co-op student enhances productivity by managing workload effectively and fosters professional development through hands-on experience and mentorship opportunities. Proposed two-year trial special initiative.

⁶ With the creation of the City's in-house transportation model, the update to Colwood's TMP and the focus and importance of Colwood's transportation network, increased resourcing focused on transportation in our community is proposed for mid-year 2026.

Engineering

Performance Measures & Key Stats

Activity	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 YTD ¹
Engineering permits issued	355	354	225	180	177
Sanitary sewer connection permits	99	190	91	83	105
Calls for service	450	1,422	1,500	436	337 ²
Plan review referrals from other departments	-	-	-	131 ³	155
Traffic Counts Conducted	5	3	1	35	16
Developer Contributed Assets (DCA)	-	\$10.519M ³	\$8.780M	\$11.518M	\$4.671M
DCA - Sidewalks Added (m)	-	2,715 ³	2,523	3,046	1,303
DCA – Blvd Trees Added	-	170 ³	471	207	77
DCA – Bike Lanes	-	-	-	1,017 ³	129
Bus Boardings (BC Transit) - Yearly On-Boardings	368,101	382,329	561,895	704,491	752,592
Galloping Goose Trips – EcoCounter Data (see attached bike and pedestrian counts next page)	-	277,823 ³	266,187	272,299	205,016
Total Value of Capital Projects Delivered/In progress	\$2.113M	\$6.558M	\$9.740M	\$7.165M	\$2.095M

¹ YTD October 2024

² calls for service previously combined with Public Works, now separated in Tempest as of July 2023

³ new metric

Top 3 Engineering Priorities for 2025

<ul style="list-style-type: none"> Substantial completion of the Galloping Goose Pedestrian Overpass
<ul style="list-style-type: none"> Continue Transportation Master Plan update work with public/Committee/Council engagement, and adopt the newly created TMP
<ul style="list-style-type: none"> Develop and adopt a Colwood Storm DCC Program

Engineering

Engineering Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Funding								
Works and Services Admin ¹	\$252,000	\$350,206	\$225,000	\$525,000	133.33%	\$300,000	\$631,800	\$538,700
Right of Way Permit Fees	272,300	77,190	236,200	116,200	-50.80%	(120,000)	74,100	76,200
Soil Permit Fees	30,000	3,460	30,000	10,000	-66.67%	(20,000)	10,000	10,000
Other Engineering Revenue	3,500	-	2,000	2,000	0.00%	-	2,000	2,000
Total Funding	557,800	430,856	493,200	653,200	32.44%	160,000	717,900	626,900
Allocation from Building & Bylaw ²	252,800	260,200	232,800	189,600	-18.56%	(43,200)	176,400	165,200
Total Funding After Internal Allocations	810,600	691,056	726,000	842,800	16.09%	116,800	894,300	792,100
Core Expenses - Existing Service Levels								
Engineering Administration ³	1,122,200	1,178,608	1,153,700	1,200,300	4.04%	46,600	1,229,400	1,334,000
Total Core Expenses	1,122,200	1,178,608	1,153,700	1,200,300	4.04%	46,600	1,229,400	1,334,000
Core Expenses - Increased Service Levels								
Transportation Engineer (2026) ⁴	-	-	-	-	-	-	66,800	70,800
Total Operating Expenses	1,122,200	1,178,608	1,153,700	1,200,300	4.04%	46,600	1,296,200	1,404,800
Transfer to Reserves								
Transfer to Reserves	95,000	-	-	-	0.00%	-	-	-
Net Taxation Required	\$406,600		\$427,700	\$357,500			\$401,900	\$612,700
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
Taxation per Capita	\$18.40		\$19.06	\$15.93			\$17.68	\$26.51
Increase (Decrease) in Property Taxation to Support Service Delivery				(\$49,100)				
				-0.22%				
Notes								
1 - Works & Services administration fee represents 4% of infrastructure delivered under development servicing agreements.								
2 - Operating budgets include an internal reallocation of building permit revenues to service areas that support building and development-related activity. The allocation is calculation based on an estimate of the approximate time contributed from each of these service areas to the building permit service (Development Services - 15%, GIS - 10%, Engineering - 10%).								
3 - The Engineering Administration 2025 Draft Budget reflects the financial implications of the 2024 restructure.								
4 - Increased service delivery with the addition of a Transportation Engineer in 2026. This function will support annual maintenance of the City's transportation models, traffic impact assessment (TIA) reviews, and advancement of road infrastructure initiatives.								

Engineering Special Initiatives

Engineering Student

Initiative Budget: \$144,000

This initiative will provide funding for a student to support the City's engineering team with capital projects and transportation initiatives including data collection, analysis, design support, stakeholder engagement, and inspections would enhance the efficiency and effectiveness of ongoing and upcoming projects.

Funding Source: General Operating Surplus, with Canada Summer Jobs grant subsidy

Inland Floodplain Mapping

Initiative Budget: \$100,000

This initiative will facilitate the updating of the City's inland floodplain mapping. This initiative will work to ensure that Colwood has accurate floodplain mapping to account for climate change related impacts (weather patterns) and is also important for making hazard and development planning decisions.

Funding Source: Reserve Fund – Future Operating

Roads DCC Bylaw Update (In Progress)

Initiative Budget: \$80,000

In 2024, Staff completed a Roads DCC program minor update which saw the project costs updated to account for significant changes in construction costs since the program's inception only a few years previous. The current budget is planned for 2026, to support a full renewal of the Roads DCC Bylaw. This must be done after the Transportation Masterplan (TMP) is completed. The DCC Project list and order will be derived from the work done in the TMP, therefore this project may be completed in a later year in the 5-year financial plan.

Funding Source: Reserve Fund – Future Operating

Sewer Model Data Conversion

Initiative Budget: \$30,000 Budget

The purpose of this project is to convert the City's existing sanitary sewer hydraulic model from InfoSWMM to InfoWorks ICM due to Autodesk's discontinuation of support for InfoSWMM. The conversion is essential to avoid potential data loss and ensure the continued functionality of the City's sewer model. The project involves exporting existing network data, preparing it for the new platform, and recreating model components like lift stations and wet wells in InfoWorks ICM. The tasks include verifying network connectivity, importing and assigning GIS data, and conducting model runs to ensure results align closely with the original InfoSWMM model.

Funding Source: Reserve Fund - Sewer

Stormwater Master Plan Update - \$173,000 Budget (2025)

Engineering

Colwood's Stormwater Master Plan was completed in 2018. An update to the plan was finalized in 2022 that incorporated recent additions of new infrastructure and condition assessments of existing piping systems in order to provide an updated priority list to maintain integrity of the drainage system sustainability. The resulting data will influence an ongoing Asset Management Plan that recommends upgrades where pipes are under capacity as well as establishing additional formalized piping extensions to mitigate potential flooding within Colwood.

Funding Source: Reserve Fund – Future Operating

Traffic Management Program

Program Budget: \$15,000 annual

Funding for staff to use short term pilot projects in areas where residents have expressed concern regarding traffic. Over the past several years concerns over traffic in local neighbourhoods have increased.

The City will explore alternative ways to best implement calming in local neighbourhoods that addresses these concerns and provides sustainable solutions for all citizens of Colwood.

Funding Source: Reserve Fund – Future Operating

Transportation Master Plan (TMP) Update (In Progress)

Initiative Budget: \$192,000

This initiative includes work to continue and complete the Cross-Sections for major roads to validate initiatives generated within the Active Transportation Network Plan. The project will leverage the "Traffic Model", a simulation software that can analyze traffic flow and consequences of development. Work already completed and continuing includes; transportation planning consulting services to assist staff in undertaking a global review of existing policy and potential new strategies that help achieve desired modal shift objectives identified in various policies contained within the strategic plan as well as the OCP. As and if required the Traffic Model will be updated and calibrated to provide clarity of future network issues that will need to be addressed. Staff are working on a consultation plan and intend to host and attend multiple engagement events to continue the TMP process. The TMP is anticipated to be completed in 2025.

Funding Source: Reserve Fund – Future Operating

Vision Zero Action Plan

Initiative Budget: \$20,000

Developing a Vision Zero Action Plan is essential to achieving our goal of eliminating traffic fatalities and severe injuries. This investment will lead to a safer, more equitable transportation system, benefiting all residents. We request the necessary budget to move forward with this critical initiative.

Funding Source: General Operating Surplus + Vision Zero/ICBC Grant Application

Asset Management Programs

Bridge & Culvert Program

2025-2029 Program Budget: \$25,000

Engineering

This program has shifted since inception. With Colwood's addition of a Parks Capital Lead resource the bridge portion of this scope has shifted to the Parks department as all the bridges in this program were in Parks. Engineering will maintain responsibility for bridges outside parks. This continued program now is for getting the information from the technical reports and having that info put into the City's asset register to ensure proper maintenance and replacement measures are followed.

Funding Source: General Operating Surplus

Geotechnical Monitoring Program

2025-2029 Program Budget: \$175,000

The City has previously identified 51 rock walls and retaining structures located within the public right-of-way. These walls are built with various materials as well as varying heights and slopes. The City has had three investigations with corresponding reports completed and is planning to leverage this previous knowledge and work to establish a maintenance program to ensure the integrity and functionality of these assets is maintained long term. Following Phases 1, 2, and 3 of the City's geotechnical asset program, this multi-year budget is comprised of geotechnical assessment of slopes and retaining walls, and providing preliminary options for maintenance and mitigation, which will be used by the City for planning and budgeting purposes.

Funding Source: General Operating Surplus

Lookout Brook Dam Safety Review (In Progress)

Initiative Budget: \$87,500

The City's comprehensive dam safety report was completed in 2024 and submitted to the Ministry for review and acceptance. There were a required and recommended actions from that report and this budget is to address those actions in 2025.

Funding source: Reserve Fund – Future Operating Expenditures



Public Works

Council Expectations

- That special City programs such as Branch Drop-off be efficient, effective and relevant to public demand.
- That Fleet Vehicles be managed to demonstrate climate leadership, identifying and prioritizing ZEV options.
- That customer service, education and consistent messaging to residents continue to drive the response to service requests.
- That City facilities be maintained to reduce energy consumption and demonstrate climate leadership.
- That Calls for Service be prioritized over scheduled work when the issue represents a potential safety hazard.
- That Public Works continue to develop interdepartmental partnerships to improve staff coordination of services and improve knowledge of Colwood infrastructure.
- That staff are trained, educated and knowledgeable.
- Safety of workforce.

Public Works staff provide oversight and operational support to all maintenance service areas within the City of Colwood.

Public Works provides maintenance to municipal facilities, including City Hall, Public Works Yard, St. John The Baptist Church, Emery Hall, Metchosin Gravel Stockpile, Lookout Brook Dam, 170 Goldfinch and two pump station buildings. The maintenance of small equipment, vehicles and the management of the City’s Fleet are performed by the Public Works Team.

Public Works also operates Branch Drop-off and supports community events including Eats and Beats and Music in the Park.

Along with the above, the Public Works Team has logged 1,073 action requests from the community so far this year (Jan – Sept 2024).

Public Works

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026+ Plan
Director of Public Works	1.0	1.0	1.0	1.0	1.0
Deputy Director of Public Works	1.0	1.0	1.0	1.0	1.0
Public Works Operations Assistant	1.0	1.0	1.0	1.0	1.0
Fleet Supervisor	1.0	1.0	1.0 ¹	1.0	1.0
Heavy Duty Mechanic	1.0	1.0	1.0	1.0	1.0
Chargehand – Operators & Equipment	1.0	1.0	1.0 ¹	0.0 ²	0.0 ²
Chargehand – Public Works Operations	0.0	0.0	0.0	1.0 ²	1.0 ²
Labourer II	0.0	0.0	1.0	0.0 ²	0.0 ²
Building Services Worker	0.83	0.83	0.83	1.25 ³	1.50 ³
Labourer I (enhanced cleaning)	1.5	0.0	0.0	0.0	0.0
Full Time Equivalent	8.33	6.83	7.83	7.25	7.5

¹ Temporary vacancy; service delivery supported by internal reallocation of Labourer II.

² 2025 restructure.

³ Increased resourcing to service new Public Works Operations Facility.

Performance Monitoring & Key Statistics

Customer Service and Core Program Activity	2021 Actual	2022 Actual	2023 Actual	2024 YTD
Requests for Service Completed	696	631	1388	1073 ¹
Work Orders Completed	33	45	32	30
Number of vehicles received during Branch Drop Off	23,924	24,996	25,578	17,672
Number of vehicles received at Colwood Clean Up	0	514	0	0
Tonnes of refuse & recyclables at Colwood Clean Up	0	67	0	0
Hydro utilized to power municipal operations (kWh)	2,239,349	2,354,163	2,511,314	

Public Works

Fleet Composition and Activity	2021 Actual	2022 Actual	2023 Actual	2024 YTD
Zero Emissions Vehicles	4	6	9	14
Hybrid Passenger Vehicles and Trucks	1	2	2	1
Passenger Vehicles and Trucks (Gas)	10	10	12 ¹	10
Heavy Trucks (Diesel and Gas Vehicles)	11	11	12	12
Equipment (Diesel and Gas Vehicles)	8	8	8	9
Trailers	17	18	18	20
Diesel Consumed (L)	44,270	40,540	28,716	19,547 ²
Gasoline Consumed (L)	29,679	33,263	27,381	17,588

¹ The total number of gas passenger vehicles will reduce to 10 as replacements are completed. When previously ordered ZEV trucks arrive and are in service, staff plan to dispose of 2 gas trucks replaced in 2023 (Units 57 & 64).

² The year to date fuel consumption has reduced by 11% in comparison to the same time period last year: from Jan 1st - Sept 15th, 2023 the Public Works Fleet had used 21,866 L diesel and 19,970 L of gasoline.

Top 3 Public Works Priorities for 2025

<ul style="list-style-type: none"> Design & Begin Construction of the Public Works Operations Facility.
<ul style="list-style-type: none"> Solid Waste Collection Feasibility Study: assess the potential environmental impact, cost savings, logistical considerations and community benefits associated with consolidating waste management and compost services.
<ul style="list-style-type: none"> Branch Drop-off Upgrade Implementation Plan: map out the future of branch drop-off as informed by the 2022 Facility Feasibility Study.

Public Works

Public Works Operating Budget

Funding	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Facilities Rental Revenue ¹	\$14,900	\$25,692	\$14,900	\$14,900	0.00%	\$0	\$14,900	\$14,900
Electric Vehicle Charging Fee ²	-	7,075	-	6,500	0.00%	6,500	6,700	6,900
Other Revenue	-	794	-	-	0.00%	-	-	-
Total Funding	14,900	33,562	14,900	21,400	43.62%	6,500	21,600	21,800
Core Expenses - Existing Service Levels								
Public Works Administration ³	404,900	548,320	415,900	468,200	12.58%	52,300	487,400	500,000
City Facilities ⁴	312,700	330,404	319,800	346,600	8.38%	26,800	391,400	445,500
Branch Drop Off ⁵	159,700	173,294	163,000	161,100	-1.17%	(1,900)	164,600	168,300
Emergency Response	7,400	(204)	7,500	5,700	-24.00%	(1,800)	5,900	6,000
Dam Maintenance	5,800	6,388	5,900	5,200	-11.86%	(700)	5,300	5,400
Maintain Park-Ride	3,800	5,786	3,900	6,800	74.36%	2,900	7,100	7,200
Maintain EV Charger	11,300	12,300	11,600	11,600	0.00%	0	11,600	11,600
Maintain Fleet & Equipment ⁶	395,100	342,527	407,000	427,200	4.96%	20,200	438,400	451,600
Total Core Expenses³	1,300,700	1,418,814	1,334,600	1,432,400	7.33%	97,800	1,511,700	1,595,600
Core Expenses - Increased Service Levels								
None identified	-	-	-	-	-	-	-	-
Total Operating Expenses	1,300,700	1,418,814	1,334,600	1,432,400	7.33%	97,800	1,511,700	1,595,600
Net Taxation Required	\$1,285,800	\$1,385,253	\$1,319,700	\$1,411,000			\$1,490,100	\$1,573,800
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
Taxation per Capita	\$58.20	\$62.70	\$58.82	\$62.89			\$65.55	\$68.09
Increase (Decrease) in Property Taxation to Support Service Delivery				\$125,200				
				0.56%				
Notes								
1 - Facilities rental revenue includes user fees for St John's Church and Emery Hall.								
2 - In 2024, the City introduced EV Charging Fees (Bylaw No. 2030).								
3 - The public-works related services areas were restructured in recent years, and the 2025 Draft Budget for Public Works Operations has been refined to more accurately reflect the cost of existing service delivery.								
4 - Property insurance premium increases are supported through the increased City Facilities draft budget. To note, as the Public Work Operations Facility build advances, future city facilities maintenance budgets will need to be reviewed and refined								
5 - The core operating budget for the Branch Drop-off service reflects 45 events (weekly events March - November; bi-weekly events December - February). Council resolved to remove statutory holiday weekend branch removal at the 2025 Service Review.								
6 - In 2024, there were temporary vacancies with both the Fleet Supervisor and Chargehand (Operator & Equipment) functions. The 2025 Draft Budget has been refined to reflect updated fleet insurance premiums.								

Public Works

Special Initiatives

Branch Drop-off Feasibility Study

Initiative Budget: \$50,000 Budget

The way Branch Dropoff is delivered could be significantly improved from a functional perspective. The Public Work Operations *Facility Feasibility Study* (2022) proposed a new area that would not require residents to loop through the existing yard. This would improve safety and efficiency.

Funding for a Branch Dropoff Improvement Plan is requested to build upon the work of the *Facility Feasibility Study* (2022), mapping a sustainable plan to improve Branch Dropoff operationally for Colwood residents.

Funding Source: Reserve Fund – Future Operating Expenditures

Solid Waste Feasibility Study

Initiative Budget: \$20,000

A strategic objective of the Colwood Public Works Team, as identified by Council, is assessing the viability of consolidating solid waste services using a contractor. Council has passed the following resolution:

R2024-104 THAT Council direct staff to conduct a feasibility study to explore the viability and benefits of offering waste management and compost services within property taxes to residents through a single contracted company; AND THAT the feasibility study assess the potential environmental impact, cost savings, logistical considerations, and community benefits associated with consolidating waste management and compost services.

Colwood staff will conduct research and work with a consultant to discuss best practices and gain insight on solid waste services.

Funding Source: Reserve Fund – Future Operating Expenditures



Roads

Council Expectations

- That roadways, cycling lanes and sidewalks be maintained (including snow and ice) to improve safety, accessibility and functionality for all residents.
- Snow and ice policies and road maintenance are in place to optimize and encourage alternate modes of transportation. Currently the portion of the roadway utilized by bicycles receives an equal level of service to that which is used by vehicles.
- That pothole issues receive a prompt and effective response.
- That the prudent repair and management of roads foster a sense of pride for residents, as well as providing safe emergency vehicle access, and maximize the useful life of the roadway infrastructure.
- That snow and ice work be preventative and pro-active.
- That paving and asphalt maintenance move from re-active to pro-active.

The Roads team inspects and maintains over 100 kilometers of paved roadways. Approximately 15% of paved surface is arterial, 16% is collector and 67% local, and 2% of which are lanes. Each year, paving of roadways is undertaken throughout the City to repair and replace pavement failures and rectify seasonal pothole issues.

Road shouldering is performed along arterial, collector and local roads as needed for safety and functionality; where sidewalks are in place, inspection and maintenance of this infrastructure is also performed.

Large-scale paving is managed through Public Works as well as long-line painting and street sweeping, including storm debris cleanup. As of 2021, road marking of crosswalks, directional arrows and stop-bars is performed by Colwood staff on a 5-year cycle, while school zones and priority intersections are maintained annually.

The City re-introduced crack seal and cat-eye maintenance in 2022, utilizing new equipment. In addition, Colwood employees are responsible for the road-repair of third-party utility installations and the construction of water controls and extruded curbs.

While snow and ice removal affect all service areas of Public Works, road clearing often represents the majority of work during a winter event: streets are cleared in a priority sequence that focuses on arterials, bus routes, school zones and collectors first with all other roads visited in a timely manner as permitted by the severity of the weather. With the number of sidewalks in Colwood increasing each year, staff is working on a similar approach to sidewalks as they have with roads in regard to snow and ice.

Roads

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 + Plan
Roads & Utilities Manager ¹	0.5	0.5	0.5	0.5
Roads Supervisor	1.0	1.0	1.0	1.0
Lead Hand - Roads	1.5	1.5	1.0 ²	1.5 ³
Operator I - Roads	1.0	1.0	1.0	1.0
Labourer II - Roads	2.0	2.0	2.5 ²	3.0 ³
Full Time Equivalent	6.0	6.0	6.0	7.0³

¹ Resourcing for the Roads & Utilities Manager is split between the Roads, Storm Sewer and Sanitary Sewer service areas.

² 2024 mid-year staffing transition resulted in a vacant Lead Hand position being back-filled by a Labourer II position.

³ Increased resourcing to support the impact of community growth and development on road infrastructure maintenance. 2025 Plan retains the additional Labourer II position, and seeks to fill the vacant Lead Hand position.

Performance Measures & Key Stats

Activity	2021 Actual	2022 Actual	2023 Actual	2024 YTD
Paved Km of roadway maintained	98	98	100	101
# Potholes repaired	191	191	73	105
Km of Sidewalk maintained	44	44	45	50
# Bridges maintained	3	3	3	3
# Traffic signals maintained (intersections and pedestrian crossings)	28	28	29	29
Liters of Brine utilized in snow/ice control		200,000 L	261,000L	97,810L
Tonnes of Salt utilized in snow/ice control		250 T	270 T	115 T

Top 3 Roads Priorities for 2025

• Complete line painting and continuity lines in the high-volume intersection of Wale Rd/Ocean Boulevard/Island Highway
• Investigate routes in current winter maintenance (roads & sidewalks), with the expectation to revitalize the route mappings to optimize efficiencies and maintain operational service levels.
• Continue to upgrade street signage to reflectivity standards and continue to develop inspection and maintenance policy

Roads

Roads Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Core Expenses - Existing Service Levels								
General Roads Maintenance ¹	\$656,900	\$547,249	\$676,900	\$743,600	9.85%	\$66,700	\$764,900	\$787,000
Street Light Maintenance ²	217,700	222,181	222,200	222,200	0.00%	0	226,800	231,800
Traffic Signal Maintenance ²	40,000	88,369	40,900	40,900	0.00%	0	41,600	42,600
Sidewalk Maintenance	50,200	33,103	51,300	51,300	0.00%	0	52,300	53,400
Snow/Storm Clean-Up	204,800	201,226	208,900	208,900	0.00%	0	213,000	217,300
Total Core Expenses	1,169,600	1,092,128	1,200,200	1,266,900	5.56%	66,700	1,298,600	1,332,100
Core Expenses - Increased Service Levels								
<i>None identified</i>								
Total Operating Expenses	1,169,600	1,092,128	1,200,200	1,266,900	5.56%	66,700	1,298,600	1,332,100
Net Taxation Required	\$1,169,600		\$1,200,200	\$1,266,900			\$1,298,600	\$1,332,100
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
Taxation per Capita	\$52.94		\$53.49	\$56.47			\$57.13	\$57.64
Increase (Decrease) in Property Taxation to Support Service Delivery				\$97,300 0.44%				
Notes								
<p>1 - General roads maintenance includes crack sealing, line painting, road clean-up and bike lane maintenance. The City must recognize operating costs associated with new infrastructure. Since 2018 Colwood has gained over 10 kms of road infrastructure, without an addition to the FTE count in the Roads Service Area. The 2025-2029 Financial Plan includes increased resourcing to support the maintenance of new roads.</p> <p>2 - Street Light Maintenance and Traffic Signal maintenance may actualize over budget due in part to repairs required following motor vehicle accident(s); cost recovery is in progress, and projection will be refined. As the City's LED transition program continues, street light utility budgets will be monitored and refined.</p>								

Colwood Creek Spray & Play Park



No dogs on water spray pad



Dogs must be on leash in fenced areas



Owners must pick up after pets

Parks, Trails, & Recreation



Council Expectations

- A high standard of landscaping and safety be upheld at parks, trails and playgrounds.
- That beautification of green spaces through plantings be a priority for staff.
- That continuous improvements for accessibility be implemented to increase all residents' enjoyment of parks, including connectivity between trails and other infrastructure and attractions.
- That public stewardship, partnerships and engagement be encouraged throughout the City.
- That removal of invasive species be prioritized in natural areas.
- That our urban forest is seen as an asset and managed accordingly.
- That the number of annual plantings be reduced in favour of native or perennial plantings with an eye towards cost reduction.
- That staff identify and sign the percentage of parks and trails that are accessible.

Parks

Colwood staff maintain and beautify 25 parks and green spaces including destination playgrounds and neighborhood commons. Services provided range from weekly playground maintenance and inspections to manicured lawn and garden care as well as washroom maintenance, and irrigation and tree management. Among the locations managed: Community Parks are provided high frequency maintenance, including playgrounds at locations such as Herm Williams and Colwood Creek Parks; Neighborhood Parks and Green Spaces are moderate frequency, such as Terrahue and Nellie Peace Parks; Linear and Undeveloped Parks are typically low frequency, including the seasonally maintained Sue Mar and Elizabeth Anne Parks. There are a few unique assets on the high-frequency maintenance list: St John's Church Historic Site, and the Colwood Waterfront at the Lagoon.

Trails

In addition to parks and green spaces, Colwood staff maintain 47 trails providing over 12 kilometers of developed walkways throughout the City. These trails and neighborhood accesses feature many gravel paths as well as concrete and asphalt walkways; stairs and bridges are a significant part of this trail network, with 10 stair structures (both wooden and concrete) and 7 pedestrian bridges. The stewardship of the trees and natural areas lining these footpaths is a primary concern for City employees, tree safety and the cleanup of windstorm debris are as important as trail surface maintenance in the service of these areas. Natural parks with trail amenities vary significantly in size, from large destination Parks such as Havenwood or Latoria Creek Park to local walkways like Afriston and Matilda Parks.

Parks, Trails, & Recreation

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Manager of Parks ¹	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Parks Lead, Capital ²	0.0	0.0	0.5 ²	1.0 ²	1.0	1.0	1.0
Parks & Trails Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Lead Hand – Parks & Trails	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Irrigation Technician	0.5 ³	1.0 ³	1.0	1.0	1.5 ⁶	1.5	1.5
Labourer II – Parks & Trails	4.0	3.5 ⁴	4.5 ⁵	4.5	4.5	4.5	5.5 ⁶
Labourer I – Parks & Trails (seasonal)	1.5	2.0	1.5 ⁵	2.0 ⁶	2.5	3.0 ⁶	3.0
Full Time Equivalent	8.5	9.0	10.0	11.0	12.0	12.5	13.5

¹ Resourcing for the Manager of Parks is split between the Parks & Trails and Boulevards service areas.

² The 2024-2028 Financial Plan introduced a second dedicated capital projects staffing position (Engineering Lead, Capital was introduced in 2021). Budget is included within the capital budget program, and sustainable funded by the City's capital project reserve fund (taxation).

³ Resourcing to support increased service delivery, as approved in the 2022 Service Review.

⁴ Internal reallocation of resourcing in 2023 to Boulevards.

⁵ Increased resourcing to support the effect of community growth & development on existing service delivery. Internal restructure of 1.0 seasonal Labourer I to a 1.0 Labourer II.

⁶ Increased resourcing to support the effect of community growth & development on existing service delivery.

Quarry Park maintenance will initiate in 2025; Beachlands maintenance is anticipated to initiate in 2027. In addition, 0.5 FTE in each of 2025 and 2026 to support washroom maintenance at new parks washroom facilities.

Performance Measures & Key Statistics

Activity	2021 Actual	2022 Actual	2023 Actual	2024 Actual
# Parks and trails maintained (Appendix 2)	66	68	69	76
Hectares of Parkland managed	89.6	90.2	92	95.5
Km of trails maintained	10+	10+	12	13.3
Km2 of urban forest maintained	12+	12+	12+	12+
Acres of land reclaimed from invasive species	4	7.5	10	12
Washroom buildings maintained	2	2	2	2
Portable washrooms maintained	5	5	0	0
Bridges maintained	9	11	11	11
Metres of stair infrastructure maintained	400	400	400	400

Parks, Trails, & Recreation

Top 3 Parks, Trails & Recreation Priorities for 2025

- | |
|---|
| • Continue to advance parks capital projects for Colwood Creek, Ocean View and Lookout Lake Parks |
| • Use newly created action plan to support capital project planning and funding |
| • Create an action plan from the Urban Forest Strategy. |

Parks, Trails, & Recreation

Parks, Trails & Recreation Operating Budget

Funding	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Park Rental Fees ¹	\$ -	\$ 617	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
Total Funding	-	617	-	-	0.00%	-	-	-
Core Expenses - Existing Service Levels								
Parks Maintenance ²	723,200	698,472	743,700	805,200	8.27%	61,500	889,500	967,300
Trails Maintenance ²	210,100	161,116	214,900	202,700	-5.68%	(12,200)	207,500	213,500
Trails Urban Forestry ²	10,300	29,556	10,500	10,500	0.00%	0	10,700	10,900
Washroom Maintenance ³	52,900	67,520	54,300	149,700	175.69%	95,400	241,300	248,100
Garbage Collection ⁴	143,100	179,082	202,000	184,900	-8.47%	(17,100)	189,100	194,400
Fleet & Equipment Maintenance	116,800	126,844	122,600	122,600	0.00%	0	125,600	129,200
Recreation Centre ⁵	1,357,600	1,357,564	1,410,500	1,403,300	-0.51%	(7,200)	1,458,000	1,513,400
Total Core Expenses	2,614,000	2,620,154	2,758,500	2,878,900	4.36%	120,400	3,121,700	3,276,800
Core Expenses - Increased Service Levels								
<i>None identified</i>								
Total Operating Expenses	2,614,000	2,620,154	2,758,500	2,878,900	4.36%	120,400	3,121,700	3,276,800
Net Taxation Required	\$2,614,000		\$2,758,500	\$2,878,900			\$3,121,700	\$3,276,800
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
Taxation per Capita	\$118.31		\$122.95	\$128.32			\$137.33	\$141.78
Increase (Decrease) in Property Taxation to Support Service Delivery				\$264,900				
				1.19%				
Notes								
1 - In 2023, the City entered into a two-year agreement with West Shore Parks and Recreation (WSPR) where the WSPR provides a parks rental booking service, subject to WSPR booking fees, and the City receives 70% of the revenue. The agreement enables formalized programming, with scheduling and booking services for the City's Parks.								
2 -The City must recognize operating costs associated with new infrastructure. The 2025-2029 Financial Plan includes increased resourcing to support the maintenance of new parks, trails and recreation infrastructure at Quarry Park (0.5 seasonal labourer in 2025, 0.5 seasonal irrigation in 2026) and Beachlands (anticipated 2027). The 2025-2029 Financial Plan includes include a minor internal reallocation of labour budgets from trails maintenance to parks maintenance to improve alignment of the resourcing required for existing service delivery. Trails urban forestry related expenditures are within trails maintenance.								
3 - The 2025-2029 Capital Plan includes four new washroom facilities in City parks. As the washroom infrastructure implementation plan progresses, the core operating budget reflects the increased resourcing to service these new facilities.								
4 - The core operating garbage collection budget requires increase to provide existing service delivery (previously approved for 2025, with minor internal reallocation of labour budgets within this service area). This is due in part to increased tipping costs and supply costs, as well as increased garbage and litter through the parks and trails system.								
5 - The approved 2025-2029 West Shore Parks & Recreation's (WSPR) financial plan includes a requisition increase of 3.90% overall. The 2025 Draft Budget reflects a decrease in the City's proportionate share, based on assessment values, of the annual requisition (22.33% in 2025; 22.44% in 2024).								

Parks, Trails, & Recreation

Parks, Trails & Recreation Special Initiatives

Individual Parks Management Plans (In Progress)

Initiative Budget: \$80,000

Following adoption of the City's Parks and Recreation Master Plan (2021), individual parks management plans are supported by this initiative. To date, plans have been created for each of: Colwood Creek, Lookout Lake, Ocean View, Havenwood, Latoria Creek and Quarry Park. Herm Williams Park Management Plan is the priority for 2025.

Funding Source: Reserve Fund – Future Operating

Parks Canada Initiative

Initiative Budget: \$502,300

In 2023, the City entered into an agreement with Parks Canada to accept funding to support work related to the potential creation of a new National Urban Park in Colwood. The funding covers three primary activities: ecosystem regeneration strategy, public transit and active transportation study, development and implement engagement process. The majority of the work completed early 2024.

In early 2025, the City accepted a second round of funding to support City capacity with the aim of continuing collaboration on pre-feasibility studies associated with the Greater Victoria National Urban Park (NUP) concept. If successful, the new park is to be centered on the Fort Rodd Hill and Fisgard Lighthouse National Historic sites in Colwood.

Funding Source: Federal Grant (Parks Canada)

Waterfront Planning and Parks Lease

Initiative Budget: \$100,000

This initiative is to provide consulting services to support the creation of a new waterfront planning and park lease in conjunction with the development at Beachlands, and the Coburg Peninsula.

Funding Source: Reserve Fund – Future Operating



Boulevards

Council Expectations

- That differential levels of boulevard maintenance occur depending on location.
- That a manicured appearance be maintained along select Colwood boulevards as defined in appendix 3.
- That beautification, through annual planting be implemented in select locations. Currently, annual plantings are installed along presentation boulevards such as Island Highway and Wale Rd with the remaining plants dispersed where appropriate.
- That changes to boulevard maintenance be communicated to property owners in a timely and efficient manner.
- That staff manage the City's urban forest and guide future maintenance through the creation of an Urban Forest Master Plan.
- Boulevard beautification and planting be balanced to be cost-effective.
- Planting medians with safety of staff in mind.
- Minimization or reduction in manicured boulevards.
- That staff provide clarity to the public regarding the maintenance practices and requirements relating to boulevards.

Colwood staff maintain approx. 23,600 sq meters of developed boulevards and boulevard islands that feature garden beds and manicured lawns maintained at level 2 "Groomed" (Appendix 2) There is approx. 17,100 m2 of garden and 6,500 m2 of lawn.

Irrigation is a significant part of boulevard maintenance, especially given the complexity and size of the recent installations at Royal Bay, 90% of these boulevards are irrigated and have ornamental street lighting.

There are also 60 garden beds in cul-de-sacs throughout the city that are maintained at level 6 "Service & Industrial" (Appendix 2). While the City maintains all boulevard gardens, mowing is performed by City staff or property owners, depending on the location (Appendix 3).

In addition, Colwood has over 26 kilometers of undeveloped boulevard with grass or brush requiring seasonal mowing, this mowing is done by a roadside mower twice per year. Typically, these boulevards are part of Colwood's critical drainage network.

Boulevards

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Manager of Parks ¹	0.5	0.5	0.5	0.5	0.5
Boulevards Supervisor	1.0	1.0	1.0	1.0	1.0
Lead Hand - Boulevards	1.0	1.0	1.0	1.0	1.0
Lead Hand - Irrigation	1.0	1.0	1.0	1.0	1.0
Labourer II - Boulevards	2.0 ²	2.5 ²	1.5 ²	2.5 ³	2.5
Labourer I – Boulevards (seasonal)	0.0	0.0	0.0	0.0	0.0
Full Time Equivalent	5.5	6.0	5.0	6.0	6.0

¹ Resourcing for the Manager of Parks is split between the Parks & Trails and Boulevards service areas.

² Actual Labourer II strength to support Boulevards service delivery fluctuated between 1.5 and 2.5 FTE between 2022 and 2024; the increase in 2023 was supported by an internal reallocation of 0.5 FTE resourcing from Parks & Trails and the decrease in 2024 was to support an internal reallocation to the Public Works operations team.

³ Increased resourcing to support the effect of community growth and development on existing service delivery.

Performance Monitoring & Key statistics

Activity	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Km of boulevard maintained (brush cutting, seasonal mowing)	26	26	26	26
Km of boulevard gardens maintained	8	8km (17,600m ²)	9km	9.5 (23647m ²)*
Number of annuals planted	7,500	16,000	8,500	
Km of boulevard urban forest managed	97	97	99	100
Trees planted	30	25	60	100
Boulevard Trees from Development			180	
Hanging baskets maintained	58	74	74	74

¹ New blvds added at the Olympic view development and the Latoria/VMP round about.

Top 3 Boulevards Priorities for 2025

• Review and improve boulevard maintenance section of Bylaw 1134 Traffic and Highways
• Continue to implement wayfinding signage in Latoria South and Beachlands
• Implement strategies from the Urban Forest strategy relating to boulevard trees

Boulevards

Boulevards Operating Budget

Funding	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Landscaping Deficiencies	\$ -	\$ 10,255	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
Total Funding	-	10,255	-	-	0.00%	\$ -	-	-
Core Expenses - Existing Service Levels								
Maintenance & Beautification ¹	\$710,600	\$728,612	\$730,600	\$764,000	4.57%	\$33,400	\$783,300	\$805,600
Urban Forestry	20,000	48,656	20,500	20,500	0.00%	-	21,000	21,500
Total Core Expenses	730,600	777,269	751,100	784,500	4.45%	\$33,400	804,300	827,100
Core Expenses - Increased Service Levels								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
Total Operating Expenses	730,600	777,269	751,100	784,500	4.45%	\$ 33,400	804,300	827,100
Net Taxation Required	\$730,600	\$767,014	\$751,100	\$784,500			\$804,300	\$827,100
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
Taxation per Capita	\$33.07	\$34.72	\$33.48	\$34.97			\$35.38	\$35.79
Increase (Decrease) in Property Taxation to Support Service Delivery				\$53,900 0.24%				
Notes								
1 - The City must recognize operating costs associated with Increased infrastructure. The 2025-2029 Financial Plan includes funding (1.0 Labour II FTE) to support maintenance of new boulevard infrastructure, primarily within the Olympic View development and along Latoria. This increased funding has been offset by an internal reallocation 1.0 Labour II FTE from Boulevards to Public Works that actualized in 2024. Refer to Staffing Position for summary.								



Storm Sewers

Council Expectations

- That storm systems be maintained to ensure safety and functionality for residents and maximize the useful life of the infrastructure.
- That critical open-drainage infrastructure be kept clear: inspected once per year with brush cutting only for function (limited aesthetic consideration).
- Critical 'hotspots' are monitored frequently during heavy rains.
- That staff provide prompt assistance to residents experiencing storm-water issues.
- That staff provide clarity to the public regarding the maintenance practices and requirements relating to open systems.

Colwood staff manage 6 kilometers of drainage culverts, 25 kilometers of ditches, 51 kilometers of storm drainage pipe and 1359 catch basins.

Catch basins are inspected and flushed with a hydro-vac truck bi-annually to ensure they are clear and functional. Work is also done to clear grass and brush to ensure that access to easements where manholes are located is unimpeded.

Staff have initiated a flush and camera program of storm mains to gather data and ensure the health of the system; data gathered during this program will inform critical repairs.

Open utility systems are maintained seasonally: ditches are mowed (but not beautified), culvert inlets and outlets are inspected and cleared, headwalls and washed-out spillways are repaired.

Storm Sewers

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan
Roads & Utilities Manager ¹	0.25	0.25	0.25	0.25
Charge Hand – Storm Sewers & Drainage	1.0	1.0	1.0	1.0
Lead Hand – Utilities ¹	0.5	0.5	0.5	0.5
Labourer I - Seasonal	0.0	0.0	0.0	0.0
Full Time Equivalent	1.75	1.75	1.75	1.75

¹ Resourcing for the Roads & Utilities Manager is split between the Roads, Storm Sewer and Sanitary Sewer service areas. Resourcing for the Lead Hand – Utilities is split between Roads and Storm Sewer

Performance Measures & Key Stats

Utilizing the data from the flush and camera program, staff will identify appropriate statistics for reporting, for example length of pipe flushed and % of inlets and outlets inspected.

Activity	2022 Actual	2023 Actual	2024 Actual
Drainage Ponds Maintained	10	1	5
Linear meters of storm sewer flushed and inspected by camera (Appendix 2)	6100 m	852 m	7074 m

11 ponds were inspected this year and 5 ponds were maintained.

Linear metres are projections based on CCTV agreement for services 2024.

Top 3 Storm Sewers Priorities for 2025

<ul style="list-style-type: none"> Upgrade failed Corrugated Metal Pipe (CMP) to Polyvinyl Chloride (PVC) along Fulton found through 2024 CCTV inspection
<ul style="list-style-type: none"> Create an access and hard bottom for ease of debris cleaning and staff safety at Afriston Gate, inside Sedgewick Park
<ul style="list-style-type: none"> Modify inlet structure and create a sump at the bottom of Fulton Rd and Sooke Rd to capture debris prior to entering existing storm infrastructure

Storm Sewers

Storm Sewers Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Core Expenses - Existing Service Levels								
Storm Sewers	\$207,200	\$173,049	\$214,400	\$216,700	1.07%	\$2,300	\$223,500	\$229,500
Drainage Culverts	62,000	43,029	63,600	64,500	1.42%	900	66,800	68,600
Storm Pond Maintenance	20,800	22,497	21,200	21,200	0.00%	0	21,600	22,100
Total Core Expenses	290,000	238,575	299,200	302,400	1.07%	3,200	311,900	320,200
Core Expenses - Increased Service Levels								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
Total Operating Expenses	290,000	238,575	299,200	302,400	1.07%	3,200	311,900	320,200
Net Taxation Required	\$290,000		\$299,200	\$302,400			\$311,900	\$320,200
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
Taxation per Capita	\$13.13		\$13.34	\$13.48			\$13.72	\$13.85
Increase (Decrease) in Property Taxation to Support Service Delivery				\$12,400				
				0.06%				



Sewer Utility

Council Expectations

- That sanitary systems be maintained to ensure safety and functionality for residents while maximizing the useful life of the infrastructure. Currently maintenance work involves the tasks outlined in Appendix 2.
- That residential sewer connections demonstrate excellent customer service and cost recovery.
- That staff provide prompt assistance to residents experiencing sewer issues. If a resident expresses a concern about a utility issue affecting a dwelling, City employees respond immediately to assess and assist as needed.
- That the technological aspects of the sanitary system are kept current. In the event of a pump failure, systems are in place to ensure the station is still functional.

Colwood staff manage 10 pump stations, 55 km's of Sanitary gravity mains, and 9 km's of Sanitary force mains.

Pump station maintenance requires frequent inspections by employees and regular cleaning with the use of de-greasers as needed to maintain proper hygiene and flow. Sewer pumps are lifted out of the wet wells annually for closer inspection, maintenance, and cleaning; employees also perform general property maintenance of pump stations to ensure they remain in good condition.

The management and automation of sewer systems utilizing Supervisory control and data acquisition (SCADA) is the responsibility of City employees with support from outside technicians as needed.

City staff facilitate resident service connections in areas that are already serviced with the mainline. We have seen a downward trend in requested connections in 2023/2024, from an average of 15 per year to 10. Staff continue to provide field review and on-site inspection of other utility works completed by contractors.

Staff initiated a 5-year sanitary flush and camera program in 2020 that reflects the industry standards for linear wastewater infrastructure maintenance, and to identify key issues and repairs.

Sewer Utility

Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Roads & Utilities Manager ¹	0.25	0.25	0.25	0.25	0.25
Utilities Supervisor	1.0	1.0	1.0	1.0	1.0
Leadhand - Utilities	1.0	1.0	1.0	1.0	1.0
Labourer II - Sewer	0.0	0.0	0.5 ²	1.0 ²	1.0
Full Time Equivalent	2.25	2.25	2.75	3.25	3.25

¹ Resourcing for the Roads & Utilities Manager is split between the Roads, Storm Sewer and Sanitary Sewer service areas.

² Increased resourcing to support sewer infrastructure asset management. Position hired mid-year 2024.

Performance Measures & Key Stats

Activity	2021 Actual	2022 Actual	2023 Actual	2024 YTD ¹
Residential Connections by Colwood Staff	19	11	8	7
New Homes connected through Development	140	73	61	55
Lineal meters of sanitary sewer flushed and inspected by camera ²		7,700m	541m	6,809m
Sewage Treatment – Wastewater Flow (ADWF) ³		2.67ML/day	2.81ML/day	2.94ML/day
Sewage Treatment - Capacity Utilization ³		56.9%	59.9%	62.6%

¹ To October, 2024.

² Lineal meters are projections based on CCTV agreement for services (2024).

³ Colwood's allocated capacity of the CRD's Core Area Wastewater System is 4.70 mega litres (ML)/day. All participating areas' utilization of capacity is based on the Average Dry Weather Flow (ADWF) for the three-month period ending August, as percentage of the allocated capacity.

Top 3 Sewer Utility Priorities for 2025

• Investigate costing model for Sewer Connection Fees within Colwood Sewer Utility Bylaw
• Install an emergency standby generator at Wilfert Pump Station
• Overhaul Portsmouth Pump station and convert to Flygt Pumps

Sewer Utility

Sewer Utility Operating Budget

	2024 Approved Budget	2024 Actual Q4	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Funding										
Local Service Area Taxes ¹	\$373,900	\$396,678	\$373,900	\$373,900	0.00%	\$0	\$373,900	\$373,900	\$373,900	\$373,900
Sewer User Fees ²	2,142,400	2,091,284	2,526,400	2,496,500	-1.18%	(29,900)	2,718,800	3,018,800	3,320,100	3,389,400
Sewer Connection Fees ³	158,000	105,580	161,200	145,000	-10.05%	(16,200)	148,000	151,100	154,200	157,500
Sewer Enhancement Fees ⁴	54,100	21,539	55,200	24,600	-55.43%	(30,600)	25,200	25,900	26,500	27,200
Total Funding	2,728,400	2,615,081	3,116,700	3,040,000	-2.46%	(76,700)	3,265,900	3,569,700	3,874,700	3,948,000
Core Expenses - Existing Service Levels										
Sewer Administration	\$171,000	\$151,585	\$167,300	\$175,900	5.14%	\$8,600	\$182,800	\$188,100	\$194,300	\$196,400
Sewer Maintenance (CRD) ⁵	1,105,800	1,255,108	1,144,500	1,349,600	17.92%	205,100	1,390,100	1,431,800	1,474,800	1,519,000
Sewer Maintenance ⁶	383,300	397,276	438,700	439,300	0.14%	600	448,500	459,700	469,400	483,800
Connections ³	158,000	159,076	161,200	161,200	0.00%	0	165,000	169,600	174,200	179,700
Sewer Fleet Maintenance	68,100	65,312	70,100	72,500	3.42%	2,400	74,300	76,500	79,200	81,200
Total Core Expenses	1,886,200	2,028,358	1,981,800	2,198,500	10.93%	216,700	2,260,700	2,325,700	2,391,900	2,460,100
Core Expenses - Increased Service Levels										
None identified	-	-	-	-	-	-	-	-	-	-
Total Operating Expenses	1,886,200	2,028,358	1,981,800	2,198,500	10.93%	216,700	2,260,700	2,325,700	2,391,900	2,460,100
Transfer to Reserves & Debt Payment										
Transfer to Reserve for Capital ⁴	185,300	21,539	186,400	158,800	-14.81%	(27,600)	163,400	168,300	173,100	178,200
Transfer to Operating Reserve ¹	4,200	4,442	4,200	4,200	0.00%	0	4,200	4,200	4,200	4,200
Sewer Debt Payment (Colwood LSA) ¹	369,700	417,187	369,700	369,700	0.00%	0	369,700	369,700	369,700	369,700
Sewer Debt Payment (CRD) ⁷	283,000	283,000	574,600	308,800	-46.26%	(265,800)	467,900	701,800	935,800	935,800
Total Operating Expenses + Transfers + Debt Payment	2,728,400	2,754,526	3,116,700	3,040,000	-2.46%	(76,700)	3,265,900	3,569,700	3,874,700	3,948,000
Increase (Decrease) in Sewer User Fee Revenue to Support Service Delivery				\$354,100	17%					
Notes										
1 - The City funds debt servicing costs, related to capital sewer infrastructure, via a parcel tax on the participating properties in two sewer local area services (LAS): Colwood East LAS (debt retires 2038) and Colwood Central LAS (debt retires 2046).										
2 - Sewer User Fee rates are reviewed annually; sewer user fee rates will continue to increase until at least 2027 to support the phase-in of the CRD core area wastewater treatment debt servicing costs.										
3 - Sewer connection fees are under review; rates last increased in 2022.										
4 - Sewer enhancement fees (collected under Bylaw 1500, primarily related to residential property connections) are transferred to the Sewer Capital reserve fund on receipt for purposes of future sewer infrastructure enhancements.										
5 - 100% of the City's proportionate share of the the CRD Core Area Wastewater Treatment operating costs; cost apportionment is adjusted annually, based on the annual sanitary sewer flow data.										
6 - The approved 2024 - 2028 Financial Plan increased resourcing (personnel), split between 2024 and 2025, to support proactive sewer infrastructure maintenance and asset management.										
7 - The City's proportionate share of the the CRD Core Area Wastewater Treatment debt servicing costs. Debt servicing costs are requisitioned based on the City's allocated capacity of the treatment plant. The City has been phasing-in funding for the CRD Core Area Wastewater Treatment debt servicing costs; the 2024 approved budget represented 33% of debt servicing costs, and the 2025 approved budget increased to 67%. The 2025 Draft Budget has been updated to remain utility fee funding at 33% of the debt servicing costs, given the cost pressures associated with the CRD Core Area Wastewater Treatment operating costs; the remaining portion of the CRD Core Area Wastewater debt servicing costs (67%) is funded through the general CRD mill rate until the phase-in is complete (2028).										

Sewer Utility

Sewer Utility Special Initiatives

Lift Station Safety Devices Retrofit Strategy

Initiative Budget: \$ 72,000 Budget

The purpose of this request is to continuously improve worker safety around Lift Station wet wells. This special initiative will take the first step to seek Engineered safety systems to allow multiple workers the ability to work in the vicinity of an open wet well while still being protected from a potential fall. Worksafe BC legislation puts the onus on the employer to ensure fall protection systems are in place when work is being performed where a fall from more than 3m (10ft) may occur.

Funding Source: Reserve Fund – Sewer Operating

Capital Plan



Five Year Capital Budget Summary

Capital Expenditures	2025	2026	2027	2028	2029	Five-Year Total
Road Infrastructure	\$11,060,900	\$3,647,400	\$3,924,200	\$3,313,000	\$1,872,900	\$23,818,400
Facility Infrastructure	35,900,800	105,000	85,200	155,300	5,400	36,251,700
Drainage Infrastructure	896,800	1,006,600	212,200	1,082,400	770,900	3,968,900
Equipment	1,354,100	376,200	193,200	493,300	196,600	2,613,400
Fleet	1,050,400	1,689,300	139,500	259,800	35,100	3,174,100
Parks & Recreation Infrastructure	1,790,300	7,839,500	777,400	78,100	28,100	10,513,400
Sewer Infrastructure	220,000	223,900	90,000	90,000	90,000	713,900
Capital Lead Staffing	232,600	239,600	246,800	254,100	257,500	1,230,600
Total Expenditures	\$52,505,900	\$15,127,500	\$5,668,500	\$5,726,000	\$3,256,500	\$82,284,400
Funding Source						
Reserves, Gas Tax	\$433,600	\$436,400	\$186,800	\$100,000	\$350,000	\$1,506,800
Reserves, Sustainable Infrastructure	4,936,300	2,515,600	3,273,000	3,959,800	1,693,600	16,378,300
Reserves, Fleet & Equipment	1,732,100	2,065,500	332,700	753,100	231,700	5,115,100
Reserves, Other	333,100	291,600	246,800	254,100	257,500	1,383,100
Developer Contributions, Road DCC	1,951,400	520,900	750,000	480,700	575,600	4,278,600
Developer Contributions, Community Amenities	1,834,400	-	-	-	-	1,834,400
Developer Contributions, Other	470,700	459,000	-	-	-	929,700
Capital Grants	4,451,800	8,164,700	666,300	33,000	-	13,315,800
Debt	35,017,700	-	-	-	-	35,017,700
General Surplus	1,344,800	673,800	212,900	145,300	148,100	2,524,900
Total Funding	\$52,505,900	\$15,127,500	\$5,668,500	\$5,726,000	\$3,256,500	\$82,284,400

Road Infrastructure

The following table details planned expenditures and funding sources for capital projects related to road infrastructure, followed by descriptions of the planned improvements.

Capital Plan, Road Infrastructure	2025	2026	2027	2028	2029	Five-Year Total
Asset Management Programs						
Paving Renewal Program	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Roads, Major Repairs & Upgrades	30,000	30,000	30,000	30,000	30,000	150,000
Traffic Signal Renewal Program	105,300	-	-	-	-	105,300
Bridge Renewal Program	38,000	-	-	550,000	-	588,000
Streetlight LED Upgrades	-	251,400	-	-	250,000	501,400
Total Asset Management Programs	773,300	881,400	630,000	1,180,000	880,000	4,344,700
Recurring Programs						
Signage & Wayfinding	110,500	62,000	20,000	20,000	20,000	232,500
Sidewalk & Bike Lane Program	1,921,300	85,000	86,800	-	-	2,093,100
Total Recurring Road Infrastructure Programs	2,805,100	1,028,400	736,800	1,200,000	900,000	6,670,300
Road Infrastructure, Previously Approved						-
Active Transportation Counter Implementation	26,000	-	-	-	-	26,000
Galloping Goose Bridge	4,474,200	1,000,000	-	-	-	5,474,200
594 Latoria Rd Frontage	500,000	-	-	-	-	500,000
Intersection: Metchosin Road + Latoria Boulevard	884,500	-	-	-	379,100	1,263,600
Transit Improvements	82,400	84,900	87,400	90,000	92,700	437,400
Intersection: Wale + Wilfert	386,000	-	-	-	-	386,000
Intersection: VMP + Cairndale	1,215,700	1,185,700	-	-	-	2,401,400
Intersection: Sooke + Metchosin	-	248,400	-	-	-	248,400
Intersection: Sooke + Mt. View	-	-	-	-	401,100	401,100
Royal Bay Speed Reduction	10,000	-	-	-	-	10,000
Road Infrastructure, New						
Transportation Safety Initiatives	100,000	100,000	100,000	100,000	100,000	500,000
Roads, Allandale to Cairndale Road Widening	547,000	-	3,000,000	1,923,000	-	5,470,000
Roads, Metchosin Road Fire Hall Egress	30,000	-	-	-	-	30,000
Total Road Infrastructure	\$11,060,900	\$3,647,400	\$3,924,200	\$3,313,000	\$1,872,900	\$23,818,400

Capital Plan, Sidewalk & Bike Lane Program	2025	2026	2027	2028	2029
Bike Lane Program	\$199,800	\$85,000	\$86,800	-	-
Sidewalk & Bike Lane Design	133,800	-	-	-	-
Sidewalk, Hagel Road	270,000	-	-	-	-
Sidewalk, Kelly Road	343,800	-	-	-	-
Sidewalk, Lagoon Road	973,900	-	-	-	-
Total Sidewalk & Bike Lane Program	\$1,921,300	\$85,000	\$86,800	-	-

The Sidewalk & Bike Lane Program budget provides for the ongoing implementation of road infrastructure improvements. Through the Active Transportation Network planning process, 10 active transportation infrastructure projects were identified to be advanced by the end of 2023. Three of these projects involve sidewalks on Metchosin Road, in alignment with the Transportation Masterplan (TMP). The project on Fulton Road was deferred by Council resolution on November 14th 2023, due to increased project costs and will be reconsidered outside of the current five-year plan.

In 2023 the projects on Owens Road and Benhomer Road were completed. In 2024, significant progress was made on Kelly Road and Lagoon Road projects, with Hagel Road completed. The Kelly Road and Lagoon Road projects will be completed in 2025. Staff will also work on the TMP engagement to develop the next list of active transportation projects to be considered for future financial plans.

2024 Sidewalk Program projects (In Progress):

- **Hagel Road Sidewalk**, Meaford Avenue to Galloping Goose Trail (David Cameron School Safe Route) – complete, including:
 - **Adye Rd**/Metchosin Road Bikeway (Galloping Goose Trail connection) – complete
 - Project budget: \$1,482,000
- **Kelly Road Sidewalk**, Sooke Road to Metchosin Road (DCC project with a 25% existing benefit factor) – early 2025 anticipated completion
 - Project budget: \$657,000
- **Lagoon Road Sidewalk**, Milburn Drive to Aloha Avenue (DCC project with a 50% existing benefit factor) – early 2025 anticipated completion
 - Project Budget: \$2,517,000

Road Infrastructure

Paving Program (Recurring)

Annual Budget: \$600,000

The City's paving program was introduced in 2019 based on the Pavement Condition Index (2018). In 2025, a revised Pavement Condition Assessment will guide the Capital Paving Program. In 2024, paving work included areas along Island Hwy fronting Juan De Fuca Rec Centre, and the Island Highway/Goldstream intersection. Also included was Jacklin Road at Sunridge Valley Drive, and Jacklin Road (Sooke to Cecil Blogg), the 2300 Blk Sooke Road, Stornoway Drive (St Troy to St Troy), and the 3400 Blk of Wishart Road. Where feasible, drainage and road projects will be undertaken together to maximize cost effectiveness and minimize interruption to the public, as was the case with the Hagel Road sidewalk project which allowed for the entirety of Hagel Road being paved from Meaford Avenue to Marlene Drive.

Funding Source: Reserve Fund – Sustainable Infrastructure

Roads, Major Repairs & Upgrades Program (Recurring)

Annual Budget: \$30,000

Funding utilized when work orders created for Public Works entails building new infrastructure and is outside of regular maintenance activities.

Funding Source: General Operating Surplus

Traffic Signal / Controller Renewal Program

2025 Budget: \$105,300

This program budget supports a multi-year plan, initiated in 2022, to replace older traffic controllers at traffic control signals on an ongoing basis. The 2025 plan will see staff address minor deficiencies at the Metchosin and Wishart intersection from the 2024 scope. Concurrently, the original scope for 2025 will commence, focusing on installing hardware to support intersection coordination along the Sooke Road corridor. Additionally, high pedestrian volume intersections, such as Sooke Road and Goldstream Avenue, will receive upgraded pedestrian push buttons to accessible pedestrian push buttons.

Funding Source: Reserve Fund - Sustainable Infrastructure

Bridge Renewal Program (Esquimalt Lagoon Bridge)

2025 Budget: \$38,000

Esquimalt Lagoon Bridge inspections are ongoing per the 5-year inspection and capital maintenance program. The most recent report, completed in 2024, outlined a multitude of required repairs to maintain the current bridge loading capacity. These works were designed and largely completed in 2024, with a minor portion deferred to 2025 due to weather. The 2025 budget is a carry forward to complete this construction package and enable the continued use of the Esquimalt Lagoon Bridge. The 2024 report also identified a second suite of repairs required within the five-year window. Staff will work to have the design and construction of these repairs completed in the 2025-2029 financial plan, alongside the next bridge inspection.

Funding Source: Reserve Fund - Sustainable Infrastructure

Road Infrastructure

Street Light LED Upgrade Program

2026 Budget: \$251,400

The City is in the process of upgrading high pressure sodium street lights to LED to provide more energy efficient street lighting. The 2022 Program provided the upgrade of 50 lights in the Royal Bay area. Future upgrades have been deferred to 2026 to achieve economies of scale savings.

Funding Source: Reserve Fund - Gas Tax

Signage & Wayfinding Program

2025 Budget: \$110,500

The City's Neighbourhood Wayfinding Strategy was adopted by Council July, 2022. A Federal grant (Canada Community Revitalization Fund) supported Phase 1 implementation of neighbourhood signs and vehicle directional signs for westbound drivers coming from downtown.

Phase 2 implementation began in 2024 with the installation of corresponding vehicle directional signs for eastbound drivers, as well as monument signs, and pedestrian fingerpost at 19 key locations, many funded through development as part of new park construction. Phase 3 (2025) plans for 8 additional signs and Phase 4 foresees 6 signs.

Funding Source: Reserve Fund – General Capital



Active Transportation Counter Implementation (In Progress)

Project Budget: \$36,000

Colwood is a successful recipient of a BC Active Transportation Grant for purchase and installation of pedestrian and cyclist counters in our community. The funding is based on seven EcoCounter installations, two larger feature style counters and five more discrete bollard style ones. These counters will be placed in strategic locations around our community to better measure and promote active transportation in the community. They also have the added benefit of being linked into the greater regional pedestrian and cyclist tracking that the CRD hosts. Colwood is excited to get this infrastructure in our community and work to leverage the data to make more effective and functional decisions in regard to active transportation.

Five of the seven eco-counters have been received and are being installed by the contractor. The remaining two will be installed when Pedestrian Bridge and CWSP projects are complete.

Funding Source: Provincial Grant (60%) + General Operating Surplus (40%)

Galloping Goose Overpass Bridge (In Progress)

Project Budget: \$6,393,700

The Galloping Goose is a picturesque multi-use trail that runs through the heart of Colwood as it follows an old railway line on its 55km journey from Victoria to Sooke. This section of trail attracts more than 250,000 users each year. It is owned and maintained by the Capital Regional District.

There are safe and convenient crossings at most intersections on the 55km route. The trail is disconnected in Colwood when it meets Wale Road and users must detour along Wale Road to the intersection at the Island

Road Infrastructure

Highway, cross at the light, then travel up the sidewalk on the Island Highway to reconnect with the trail. Further, there is a small section of trail that cuts across from Wale Road to the Highway, but ends there dangerously, with no safe crossing in sight.

The City of Colwood was successful in obtaining a *Canada Infrastructure Program* grant. Investigative works to support the procurement process were completed in 2022 as well as the completion of a successful prequalification process. In late 2022 the RFP was sent to the four prequalified proponents and in 2023 design and construction contract was awarded to the Design Builder. The City has engaged a consultant for the project management services to administer the contract and represent the City's interests. Detailed design began in 2024 and will be finalized in 2025; the project budget was increased with Council's construction contract award in 2023. The Federal Grant requires completion of the project by **March 31, 2026**.

Galloping Goose Overpass Project Budget Summary						
	Fixed Fee (less GST)	Contingency	Selected Add-ons	Project Management	Utility Cash Allowance*	Total Budget
Design Builder	\$4,849,400	\$500,000	264,270	\$500,000	\$250,000	\$6,363,670

2024 saw this project significantly delayed due to design review and coordination with various stakeholders. Many of the concerns were mitigated by the end of 2024 and staff are seeing greater traction and progress for the project in 2025. Currently the project grant funding is not at risk and significant project progress is expected and planned for in 2025 with an anticipated project completion in 2026.

Funding Source: Federal Grant + Reserve Fund – Community Amenities

594 Latoria Rd Frontage

Project Budget: \$500,000

As per an agreement with the developer of 594 Latoria Road, the City is responsible for providing roadway improvements in front of the property at the time that the developer completes their portion of the agreed frontage improvements. These improvements include road widening, sidewalk installation and re-grading the boulevard between the road and the re-aligned creek. This budget will continue to be brought forward until such time as the developer begins their portion of the frontage works.

Funding Source: Reserve Fund – Infrastructure Deficit

Intersection Improvements: Metchosin at Latoria (In Progress)

Project Budget: \$3,565,000

As defined in the *Roads DCC Bylaw No 1836*, and per the Committee's priority recommendation on February 7, 2022, this road infrastructure project was largely completed in 2023. Minor landscaping deficiencies completed in 2024, improving pedestrian and cycling safety, connectivity and separation, as well as traffic flow and safety. The remaining project budget is for the fourth quadrant of the intersection leading into the Beachlands. These works began in 2024, and the remaining funds were carried forward to see the majority completed in 2025. The final portion of this budget is reserved for a small section of the intersection to be completed when the property north of the Beachlands Presentation Center is developed. This development will trigger frontage improvements for Metchosin Road inclusive of this portion of the intersection.

Funding Source: Road DCC

Road Infrastructure

Transit Improvements Program (Recurring)

2025 Budget: \$82,400

This initiative is to improve high use bus stops. Municipalities within BC are looking towards shifting modes of transportation from vehicles to transit/cycling which provides lower traffic volumes and pollution. Enhancing bus stop with accessible landing pads and shelters can increase. The City made multiple successful applications to the new shelter program offered by BC Transit, a provincially/federally funded program that subsidizes the cost. If successful in our application, 2025 will see Colwood upgrade our fifth and sixth shelters through this program. BC Transit provide ridership data that inform the shelter upgrade locations. Shelter installation is covered by Victoria Regional Transit Commission. Staff will continue to work with BC Transit to track recent BC Transit routing changes and if they affect on-boarding at these stops.

Funding Source: General Operating Surplus (+ BC Transit grant funding)

Intersection: Wale Road + Wilfert Road (In Progress)

Project Budget: \$1,333,900

This intersection was previously identified for 2050 based on the Council endorsed DCC project order on February 7th, 2022. However, with the current development project at the corner of Wilfert and Wale, projects such as the Galloping Goose Overpass and BC Transit Rapid Transit projects and the desire for mode shift in our community this intersection was brought to the top of the project list. Design was finalized in 2024 and construction was substantially completed in 2024. This budget is primarily for small scopes of work, minor deficiencies and remaining contingency. The project is anticipated to be under budget and Staff will monitor pedestrian counts through the Colwood and CRD Eco Counters as well as track ICBC data at this intersection to see how it functions since the significant upgrade.

Funding Source: Road DCC + Reserve Fund – Sustainable Infrastructure

Intersection: VMP + Cairndale Road (Multi-Year)

Project Budget: \$2,401,400

This project is identified in the Roads DCC Project list and through public and Council engagement it has been brought forward to be designed and constructed in 2025 and 2026. The first decision was intersection treatment and staff engaged an industry expert to perform an options analysis to consider a roundabout or signalization. Through a memo highlighting the decision matrix used it was determined that a signalization is the technically preferred solution. The 2025 plan is to design and begin construction of the intersection with an anticipated completion in 2026.

Funding Source: Developer Contributions + Road DCC + Reserve Fund – Sustainable Infrastructure

Intersection: Sooke Road + Metchosin Road

Project Budget: \$248,400 (2026)

This project is identified in the Roads DCC Project list and through traffic model work and public engagement this project has been brought forward by staff and supported by Council through the budget deliberations. It should be noted this budget is intended for design and technical analysis which will allow Colwood to apply for grants. This project priority may shift through the public engagement and creation of the new Transportation Master Plan.

Funding Source: Road DCC + Reserve Fund – Sustainable Infrastructure

Road Infrastructure

Intersection: Sooke Road + Mt View

Project Budget: \$401,100 (2029)

Originally slated for enhancement to full movement signals with recent improvements to other signalized intersections in the corridor the project has been shifted to 2029. With the TMP works the proposed date for this project to take place may change.

Funding Source: Road DCC + Reserve Fund – Sustainable Infrastructure

Royal Bay Speed Reduction (In Progress)

Project Budget: \$40,000

In 2024 Colwood Council passed a resolution to action a Royal Bay speed reduction. Staff implemented phase 1 of this plan, which was speed limit sign placement and a bylaw update. Staff have yet to complete phase 2, which is a speed management functional plan. This work has begun and will be completed in 2025.

Funding Source: General Operating Surplus

Transportation Safety Initiatives Program (Recurring)

Annual Budget: \$100,000

This is a request to increase the budget allocation for our current Traffic Calming Pilot Project. The existing annual budget of \$15,000 has been instrumental in initiating traffic calming measures. However, to address the growing resident requests for enhanced safety features such as bike lanes, crosswalks, sidewalks, in addition to traffic calming measures, we propose expanding the project and creating a comprehensive Safety Initiative Program with an annual budget of \$100,000.

Funding Source: Reserve Fund - Gas Tax

Roads, Allandale to Cairndale Road Widening (Multi Year)

Project Budget: \$5,470,000

This project will serve as a beneficial connection for the Cairndale/VMP area to the Allendale district. The 2025 budget is planned for technical analysis and design work. This will allow staff to pursue grants and consider DCC project order in conjunction with the public engagement and creation of the new Transportation Master Plan. The construction of this project could remain in the current financial plan or be shifted to a future financial plan depending on the TMP outcome.

Funding Source: Road DCC + Reserve Fund – Sustainable Infrastructure

Roads, Metchosin Road Fire Hall Egress

2025 Budget: \$30,000

Traffic is increasing on Metchosin Road and a designated 'keep clear' area is needed for effective access to and from the Fire Hall. A painted 'do not block' area is needed on Metchosin Rd to help maintain emergency vehicle egress.

Funding Source: General Operating Surplus

Facility Infrastructure

The following table details planned expenditures and funding sources for capital projects related to city facility infrastructure, followed by descriptions of the planned improvements.

Capital Plan, Facility Infrastructure	2025	2026	2027	2028	2029	Five Year Total
Facility, Previously Approved						
170 Goldfinch Road Facility, Washroom Addition	\$150,000	\$ -	\$ -	\$ -	\$ -	\$150,000
City Hall Facility, Exterior Retrofit	893,000	100,000	80,000	150,000	-	1,223,000
City Hall Facility, Interior Retrofit	10,000	5,000	5,200	5,300	5,400	30,900
Fire Hall, Radio Antenna Mast	15,000	-	-	-	-	15,000
Fire Hall, Roof Repair	160,000	-	-	-	-	160,000
Public Works Facility	8,842,400	-	-	-	-	8,842,400
RCMP Detachment Upgrade	25,327,700	-	-	-	-	25,327,700
RCMP Detachment Reno	29,700	-	-	-	-	29,700
St. John's Church & Emery Hall, Facility Retrofits	68,000	-	-	-	-	68,000
Facility, New						
170 Goldfinch, HVAC	50,000	-	-	-	-	50,000
Fire Hall, HVAC	175,000	-	-	-	-	175,000
City Hall Facilities, Solar Panel	180,000	-	-	-	-	180,000
Total Facility Expenditures	\$35,900,800	\$105,000	\$85,200	\$155,300	\$5,400	\$36,251,700

170 Goldfinch Road Facility Refurbishment Washroom Facility (In Progress)

Project Budget: \$200,000

The City-owned facility located at 170 Goldfinch Road, in Lagoon West Park, is proposed to receive a washroom upgrade, increasing occupational load and maximizing use as a community hub. The proposed washroom addition would positively situate the facility within the park, integrating with planned upgrades to the waterfront and ensuring a sustainable future location for washroom amenities.

Funding Source: Reserve Fund - Sustainable Infrastructure

170 Goldfinch, HVAC

Project Budget: \$50,000

The existing geo-thermal heat pump that currently provides HVAC for 170 Goldfinch has reached the end of its' useful life. While the system is effective, a conventional air heat pump would be just as efficient and would be more economical from a cost perspective.

Funding Source: Reserve Fund – Sustainable Infrastructure

Facility Infrastructure

City Hall Facility, Exterior Retrofit (Multi Year)

Roof Soffit Repair & Roof Replacement & HVAC (In Progress)

2025 Budget: \$893,000

In 2022, minor repair works occurred to address the failing soffit located at the north-west corner of the City Hall facility. Staff are recommending a full-building review in addition to this localized repair, 2024 will see the City create a lifecycle refurbishment plan, based on this full-building review, for City Hall. The roof replacement will be completed in 2025 along with HVAC Repairs, exterior painting and sewer connection.

City Hall Lifecycle Refurbishment Plan

After reviewing the current City Hall structure in detail and examining the structural health of the facility, staff have determined that the physical building has a projected future lifespan of many decades. To ensure continued function over the coming decades, capital investment is needed to support refurbishment and replacement of various building components. Staff are proposing a capital budget (detailed below) to capture the next 5-years of City Hall related refurbishments, these capital maintenance items are critical early steps to maximize longevity.

Year	Planned City Hall Lifecycle Refurbishment Works
2025	Roof Replacement, Soffit Repairs and HVAC 2024 carry forward: \$793,000. Exterior Paint Refresh (\$100,000) Sewer Connection (\$75,000)
2026	Door Replacement and Window Weatherstripping Refresh, Total = \$100,000
2027	Carpet Replacement and Interior Paint Refresh, Total = \$80,000
2028	Exterior Improvements: Drainage, Lighting plus Walkway and Parking Surface Refurbishment Total = \$150,000

Funding Source: Reserve Fund - Sustainable Infrastructure

City Hall Facility, Interior Retrofit (Multi Year)

2025 Budget: \$10,000

In 2021, the City engaged a consultant to assist with a space optimization review of City Hall. In 2022 and 2023, the City proceeded with reconfiguration and retrofit construction to accommodate a growing workforce. Through this process, the City has improved the City Hall facility to better meet the needs of a growing workforce, including the creation of additional seating and work-spaces and new meeting spaces. It is anticipated that minor retrofits will be required to continue to accommodate a growing workforce; this budget also includes minor funding for furniture renewal as required.

Funding Source: General Operating Surplus

City Hall Facilities, Solar Panel

Project Budget: \$180,000

To meet sustainability goals and offset long term utility costs, staff are proposing a budget to support solar installations on 2 City Facilities: City Hall and the Public Works Fleet Building. Rising utility costs are a

Facility Infrastructure

significant operational factor each year. Staff are hoping to offset a significant portion of the hydro costs for these two structures, increasing sustainability and hydro grid resiliency in the process.

Funding Source: General Operating Surplus

Fire Hall, Radio Antenna Mast

Project Budget: \$15,000

Replacement of the radio antenna mast that was installed in 1972. To ensure resiliency and meet revised standards, the mast needs to be replaced to ensure emergency communications for future years to come. This allows for communications to the CREST radio system and the dispatch center in Surrey. One radio antenna mast will be replaced in 2025.

Funding Source: Reserve Fund - Fire Fleet Replacement

Fire Hall, Roof Repair

Project Budget: \$160,000

The sections of roof over the older sections of the Colwood Fire Hall, the office wing and the north truck bay sections, require replacement as they have reached the end of their useful life. The replacement of these roofing sections is necessary for the immediate health and continued function of the building.

Funding Source: Reserve Fund - Sustainable Infrastructure

Fire Hall, HVAC

2025 Budget: \$175,000

The current HVAC apparatus are natural gas powered and replacement with electric units with help to reduce the City's annual GHG emissions. In addition, four of the HVAC units at the Fire Hall have reached the end of their useful life and require replacement.

Funding Source: Reserve Fund – Sustainable Infrastructure

St. John's Church & Emery Hall, Facility Retrofits

Project Budget: \$68,000

This budget is intended to help provide safety improvements and upgrades at St. John's Church and Emery Hall. The work planned for 2025 includes roof maintenance, interior Hall renovations, exterior repairs, sidewalk/entryway improvements, and accessible washroom.

Funding Source: Reserve Fund – St. John's Heritage Church

Public Works Operations Facility (In Progress)

Project Budget: \$9,287,300

To effectively manage operational assets and Public Works service delivery as the City's population, infrastructure and maintenance needs expand, a comprehensive plan was developed map a sustainable path forward. On May

Facility Infrastructure

2, 2022, Council endorsed the *City of Colwood Facility Feasibility Study* (Kasian, 2022) as a master plan guide for the municipal complex. This plan ensures that the site at 3300 Wishart Rd will continue to be a functional, relevant and engaging community hub for a 30-40 year horizon. Architectural consultants mapped out how current City services could evolve and remain functionally integrated within the current site, maintaining the property as a relevant and engaging community hub for decades to come. The first phase described in the plan involves the

construction of a dedicated operations facility, addressing current site challenges and increasing efficiency. Current challenges addressed by the introduction of the operations facility include:

- lack of operational capacity within current temporary structures which are at the end of their useful life and dispersed inefficiently on the site;
- inadequate changing and washroom facilities with staff relying on a portable rv-style trailer; and
- the current lack of a post-disaster EOC for the City of Colwood.

The public works operations facility would provide the added benefit of alleviating the current space scarcity at City Hall, allowing that structure to continue sustainably on site by shifting future capacity to a co-located post-disaster structure.

Funding Source: General Operating Surplus (design \$889,900) + Long Term Debt (construction; \$8,397,400)
West Shore RCMP Detachment Facility

West Shore RCMP Detachment Facility Expansion (In Progress)

Project Budget: \$103,000,000

The City of Colwood is an owner of the RCMP detachment building along with the City of Langford and the Town of View Royal. The City contracts with the RCMP for the provision of policing services. The City (and its partners) are required to provide accommodation for the police force and municipal support staff as part of the contract. The owners have entered into an agreement with respect to the maintenance and operation of the detachment building. The City of Colwood contributes to the operating cost and capital maintenance of the building pursuant to this agreement. Costs are apportioned based on assessed value and population.

The RCMP detachment building is nearing maximum capacity. In 2023, the three municipal building owners formed a *Joint Police Facilities Steering Committee* and have been working to further define the scope of the project. Early estimates indicate that the cost will be approximately \$82.4M, with consideration of a 25% contingency, is \$103M. Colwood's proportionate share approximates 24% of this cost. In late 2023, Council passed a resolution to request that the CRD establish a sub-regional service for the purpose of debt financing with the West Shore RCMP Detachment Expansion. Procurement of project management and communications consulting services to support an Integrated Project Delivery is in progress.

Funding Source: Reserve Fund - Long-Term Debt + Reserve Fund – Police Building

West Shore RCMP Detachment Facility Renovations

2025 Budget: \$29,700

Funding to support interim existing facility space requirements or renovations as needed.

Funding Source: Reserve Fund – Police Building

Drainage Infrastructure

The following table details planned expenditures and funding sources for capital projects related to drainage infrastructure, followed by descriptions of the planned improvements.

Drainage Infrastructure	2025	2026	2027	2028	2029	Five-Year Total
Stormwater Infrastructure Renewal Program	\$802,800	\$456,600	\$212,200	\$1,082,400	\$770,900	\$3,324,900
Drainage, Parandeh	94,000	550,000	-	-	-	644,000
Total Drainage Expenditures	\$896,800	\$1,006,600	\$212,200	\$1,082,400	\$770,900	\$3,968,900

Stormwater Infrastructure Renewal Program (multi-year)

This budget is to address known drainage issues, improvements identified in the Stormwater Master Plan (2018), specific studies conducted around drainage, CCTV program, and consultation with the Colwood Public Works department. Projects will need to be refined annually to ensure relevance and refinement for both scope and budget, as information is further defined by the City.

Funding Source: Reserve Fund - Sustainable Infrastructure

2025 Stormwater Infrastructure Renewal: Cecil Blogg Re-route

Project Budget: \$802,800

As identified in the Stormwater Master Plan (2018), the downstream infrastructure at Cecil Blogg needs renewal to address flows that will come during major rain events. This work involves rerouting the drainage alignment away from an SRW through private property to run along Sooke Rd and cross VMP.

2026 Stormwater Infrastructure Renewal: Fulton Road Storm Pipe Repair and Upgrade

Project Budget: \$456,600

The storm sewer CCTV program revealed a section of the 750mm pipe has failed. Because of the condition of the pipe, the overall project order in the Stormwater Masterplan and the synergy with the Fulton Rd active transportation capital works this project was highlighted as a high priority item. The plan was to complete these works along with the Fulton Rd sidewalk and bike lane project to take advantage a single disruption to the community and not rip up new infrastructure to address damaged drainage. This will now be reconsidered as the Fulton Rd sidewalk has been deferred.

2027/2028 Stormwater Infrastructure Renewal: Kelly Road Culvert

Project Budget: \$1,294,600

This project comes from a technical memo regarding a hydrotechnical assessment of Colwood Creek. The memo indicates the Culvert at Kelly Rd is undersized and should be upgraded to avoid significant flooding during major rain events. Due to the large nature of this project the design and construction are proposed to span two years. Design in year one and construction in year two. As noted above, where feasible, drainage and road projects will be undertaken together to maximize cost effectiveness and minimize interruption to the public.

Drainage Infrastructure

2029 Stormwater Infrastructure Renewal: Island Highway Storm

Project Budget: \$770,900

The stormwater pipes on Island Highway from Goldstream to Galloping Goose Trail are undersized and have the potential to surcharge, causing flooding in a major storm event. The project will be to upgrade the pipe capacity and pipe material to create a more sustainable storm system for future development and climate conditions in Colwood.

Parandeh Lane Slope Stability and Drainage Reinstatement

Project Budget: \$644,000

During a significant rain event the slope at the end of Parandeh Lane failed and the City's drainage infrastructure was damaged. In 2024, Staff completed a temporary solution to correct the storm drainage and allow for the intended conveyance of water to the toe of the slope. In 2025 Staff will continue to seek professional advise with the intention of finalizing a long-term solution or final disposition on the issue. For the time being the temporary fix is working well, and Staff will monitor to ensure it remains functional.

Funding Source: Reserve Fund – Sustainable Infrastructure

Equipment

The following table details planned expenditures and funding sources for capital projects related to equipment, including software, followed by descriptions of the planned works.

Software & Equipment Capital Plan	2025	2026	2027	2028	2029	Five Year Total
Equipment Replacement & Renewal Programs						
Fire Rescue, SCBA & Turn-out Gear Program	\$100,000	\$103,700	\$105,300	\$107,600	\$110,300	\$526,900
IT Equipment Replacement & Renewal Program	101,100	125,000	87,900	85,700	86,300	486,000
Software & Equipment Replacement/Renewal						
Software, Municipal Business Process (in progress)	23,000	-	-	-	-	23,000
Software, Asset Management System (in progress)	25,600	-	-	-	-	25,600
Software, Budget (in progress)	120,000	-	-	-	-	120,000
Software, Records Management (in progress)	263,800	-	-	-	-	263,800
Parks Equipment, Zero Emission Conversion	20,000	-	-	-	-	20,000
Roads & Utilities Equipment, Zero Emission Conversion	14,000	-	-	-	-	14,000
Replacement, 2013 Backhoe #61	300,000	-	-	-	-	300,000
Replacement, 2013 Mower/Snowblower #60	125,000	-	-	-	-	125,000
Replacement, 2014 Bobcat Skidsteer #67	-	125,000	-	-	-	125,000
Replacement, 2014 Wacker Diesel Plate Tamper #75	-	22,500	-	-	-	22,500
Replacement, 2013 Backhoe #65	-	-	-	300,000	-	300,000
Next Generation 911	45,000	-	-	-	-	45,000
New Software & Equipment						
Public Works Garage, Vehicle Lifts	106,000	-	-	-	-	106,000
Fire Equipment, Water Rescue Craft	9,000	-	-	-	-	9,000
Parks, Equipment (Quarry Park)	21,600	-	-	-	-	21,600
Sewer, Equipment (Generator, Wilfert Pump Station)	80,000	-	-	-	-	80,000
Software, Enterprise Financial System	-	-	-	TBD	-	-
Total Software & Equipment Expenditures	\$1,354,100	\$376,200	\$193,200	\$493,300	\$196,600	\$2,613,400

Equipment

The following tables include descriptions of each capital project for the City's Equipment based on Recurring Programs, the Replacement Program and New Equipment.

Software & Equipment- Recurring Programs	Description
Self-Contained breathing Apparatus (SCBA) Program	<p>This program funds the Fire Department's purchase of self-contained breathing apparatus (SCBA) gear and equipment.</p> <p><i>2025 Program Budget: \$64,300</i> <i>Funding Source: Reserve Fund - Fire Fleet Replacement</i></p>
Turn-out Gear Program	<p>This program funds the Fire Department's purchase of turn-out gear for the firefighters.</p> <p><i>2025 Program Budget: \$35,700</i> <i>Funding Source: Reserve Fund - Fire Fleet Replacement</i></p>
IT Equipment & Network Hardware	<p>This budget represents the resourcing for the replacement of workstations, laptops and monitors, as well as equipment needs for new employee onboarding. There is sustainable funding in place through an annual transfer of taxation to reserves for equipment replacement. IT also maintains an on-going capital plan for the replacement of IT network infrastructure.</p> <p><i>2025 Program Budget: 101,100</i> <i>Funding Source: Reserve Fund - Equipment Replacement</i></p>
Software & Equipment- Replacement/Renewal	Description
Software, Municipal Business Process (In Progress)	<p>A 2023 priority to improve development request response times and provide transparent information about the status of development applications led to the selection of Tempest software. Once implemented it is intended to improve collaboration between departments and increase efficiency in reviewing building & development applications. Currently it provides a single point of access to query properties and track all the interactions with residents, contractors and developers. The comprehensive land and contact database is live now along with calls for service, permits, licensing, taxation, fees and deposits. The remaining stages to complete the full implementation of the software is anticipated to be completed in the first quarter of 2024. The total budget approved in the 2023-2027 Financial Plan was \$757,500. Amendment to this budget, decrease by \$148,950 to \$608,550 in the 2025-2029 Financial Plan.</p> <p><i>Project Budget: \$757,500¹</i> <i>¹ As amended under the 2023-2027 Financial Plan</i> <i>Funding Source: Provincial Grant; COVID-19 Safe Restart Grant</i></p>
Software, Enterprise Asset Management System (In Progress)	<p>This ongoing project, which has been previously approved, is progressing as planned. The costs associated with the implementation and configuration of the software will support the City's goal of improving the efficiency of its infrastructure management.</p> <p><i>Project Budget: \$88,500</i> <i>Funding Source: General Operating Surplus</i></p>

Equipment

Software, Budget (in progress)	<p>Purchase (and/or subscribe) budget software to increase data accuracy, save time and increase transparency of the budget process and results through enhanced functionality. Budgeting software aligns with the strategic objective of fiscal responsibility by leveraging software that enables data-driven budgeting for operating, salary, and capital budgets. The scope of the project includes the acquisition, configuration, training, and implementation of budget software.</p> <p><i>Project Budget: \$120,000</i> <i>Funding Source: Reserve Fund – Equipment Replacement</i></p>
Software, Records Management System (In Progress)	<p>The limitations of the City of Colwood's existing records management system became evident during the Covid-19 pandemic, as the shift to cloud-based work highlighted key issues. In late 2023, a consultant was hired to assess the system, leading to the identification of several concerns, including decentralized record repositories, inaccessible records, poor search functionality, and a lack of integration with other applications. As a result, IT and Corporate Services determined that migrating to Microsoft SharePoint with Purview would address these issues. This cloud-based solution would enhance security, improve search capabilities, streamline records management, and foster better collaboration across departments. A Request for Proposal (RFP) was issued in October 2024, and a vendor was selected to implement the solution. This transition aligns with broader trends, as 80% of municipalities in southern Vancouver Island and the lower mainland are adopting Microsoft SharePoint/Purview for records management.</p> <p><i>Project Budget: \$263,800</i> <i>Funding Source: COVID-19 Safe Restart Grant + General Operating Surplus</i></p>
Parks Zero-Emission Equipment Conversion	<p>To reduce the use of fossil fuels in daily maintenance tasks, all City service areas are working to actively integrate battery tools wherever possible.</p> <p><i>Conversion Budget: \$20,000 (2025)</i> <i>Funding Source: Reserve Fund - Equipment Replacement</i></p>
Roads & Utilities Equipment, Zero Emission Conversion	<p>In 2025 will see Roads & Utilities continue replacing aging fossil fuel hand tools such as line trimmers and chain saws with proven electric options.</p> <p><i>Conversion Budget: \$14,000 (2025)</i> <i>Funding Source: Reserve Fund - Equipment Replacement</i></p>
Backhoe #61 Replacement	<p>In accordance with the City's Fleet Policy, in 2025 there are two John Deere Backhoes (2013) that are due for and require replacement. Backhoe #61 has been prioritized for replacement in 2025. Staff are examining the feasibility of incorporating zero emissions equipment for this purpose. Depending on the efficacy of the new equipment, Backhoe #61 may remain in service longer to provide backup support.</p> <p><i>Replacement Budget: \$300,000 (2025)</i> <i>Funding Source: Reserve Fund - Equipment Replacement</i></p>
Mower / Snowblower Cab #60 Replacement	<p>In accordance with the City's Fleet Policy, in 2025 a Mower/Snowblower John Deere Tractor (2013) will require replacement.</p> <p><i>Replacement Budget: \$125,000 (2025)</i> <i>Funding Source: Reserve Fund - Equipment Replacement</i></p>

Equipment

Replacement, 2014 Bobcat Skidsteer #67 Replacement	In 2026, the multipurpose Bobcat Skid-Steer is scheduled for replacement. <i>Replacement Budget: \$125,000 (2026)</i> <i>Funding Source: Reserve Fund – General Fleet Replacement</i>
Replacement, 2014 Wacker Diesel Plate Tamper #75	In 2026, the Diesel Plate Tamper is scheduled for replacement. <i>Replacement Budget: \$22,500 (2026)</i> <i>Funding Source: Reserve Fund – General Fleet Replacement</i>
Backhoe #65 Replacement	In accordance with the City's Fleet Policy, in 2025 there are two John Deere Backhoes (2013) that are due for and require replacement. Backhoe #65 has been deferred to 2028, in order to sustainably fund the replacement of Backhoe #61 in 2025. <i>Replacement Budget: \$300,000 (2028)</i> <i>Funding Source: Reserve Fund - Equipment Replacement</i>
Next Generation 911	The City was awarded funding through the Union of BC Municipalities to support local preparedness for the implementation of Next Generation 911 (NG9-1-1) which gives Canadians improved emergency services using world-class telecommunications networks. <i>Budget: \$45,000 (2025)</i> <i>Funding Source: Provincial Grant, UBCM</i>
New Software & Equipment	Description
Public Works Garage, Vehicle Lifts	The Garage Vehicle Platform will further enable the functionality of the Column lifts purchased in the 2024 budget year. The Platform will improve the capability of the existing column lifts, enabling a greater range of repairs and improving workflow in the shop. <i>Budget: \$106,000 (2025)</i> <i>Funding Source: Reserve Fund – General Fleet Replacement</i>
Fire Equipment, Water Rescue Craft	Colwood Fire Rescue operates a modest water rescue program that meets the demands of our community. Most of our water bodies are small but have limited access points. Our current inflatable water rescue craft has limited capabilities and transportation options. A Rapid Deployment Craft is a small compact and mobile resource that allows for multiple transport and deployment methods. This water rescue craft will provide our rescue personnel with a more capable water rescue platform. <i>Budget: \$9,000 (2025)</i> <i>Funding Source: Reserve Fund - Equipment Replacement</i>
Parks, Equipment, Quarry Park	This new park equipment is essential for the maintenance and upkeep of Quarry Parks, Phase 1 completed development. As the park continues to serve as a focal point for community recreation and engagement, investing in the necessary equipment is crucial to ensure efficient operations, enhance safety, and preserve the park's aesthetic appeal. <i>Budget: \$21,600 (2025)</i> <i>Funding Source: Reserve Fund – General Fleet Replacement</i>

Equipment

Sewer, Equipment (Generator, Wilfert Pump Station)	<p>An emergency generator is required for the Wilfert Pump Station. The Wilfert catchment is growing, and the station is not easily accessible. With the pump station being located adjacent to Millstream Creek, there are also environmental factors to consider, these are the main contributing factors for requesting emergency on site generator power.</p> <p><i>Budget: \$80,000 (2025)</i></p> <p><i>Funding Source: Sewer, Operating Fund</i></p>
Software, Enterprise Financial System	<p>The City's current Enterprise Resource Planning (ERP) system, Microsoft Dynamics GP, is scheduled for replacement before 2029. The selected ERP solution must support the City's diverse needs, including financial management, human resources, procurement, and financial reporting, while integrating with the budget software solution scheduled for implementation in 2025. The budget for this software initiative will be estimated for the 2026-2030 Financial Plan, following the outcome of the 2025 Request for Information.</p> <p><i>Budget: To be determined</i></p> <p><i>Funding Source: Reserve Fund</i></p>

Fleet

The City has developed long-term plans for the replacement of its fire, general and sewer utility fleet needs. The City funds its vehicle purchases by annually setting aside and transferring funds to respective vehicle replacement funds. Each year, staff review vehicle inventory and revise replacement year and replacement value projections based on condition assessment and market conditions.

The Fleet Management Policy ensures the acquisition and disposal of Colwood vehicles follows an established rotation to minimize the environmental impact of fleet activity and maximize the economic benefit of life-cycle costing. New vehicles must complement established service levels and demonstrate due consideration of strategic planning for future utility.

Fleet Capital Expenditures	2025	2026	2027	2028	2029	Five Year Total
Fleet Renewal						
Truck #62 Asset Life Extension	\$120,000	-	-	-	-	\$120,000
Fleet Renewal	25,000	25,000	25,000	25,000	25,000	125,000
Fire Mobile Data Mapping Units	9,000	9,300	9,500	9,800	10,100	47,700
Fleet Replacements						
Dump Truck #53 Replacement	320,000	-	-	-	-	320,000
Pick-up Truck Replacement	100,000	105,000	105,000	-	-	310,000
Fire Battalion #55 Replacement	131,100	-	-	-	-	131,100
Dump Truck #74 & Garbage Truck #77 Replacement	-	200,000	-	225,000	-	425,000
#81 Replacement (EV Parks Van)	-	110,000	-	-	-	110,000
Fire Rescue #56 Replacement	-	1,100,000	-	-	-	1,100,000
Fire Fleet #53, Chevy Tahoe Replacement	-	140,000	-	-	-	140,000
New Fleet						
Vehicle Charging Stations	250,000	-	-	-	-	250,000
Zero-Emission Pick-up Truck	95,300	-	-	-	-	95,300
Total	\$1,050,400	\$1,689,300	\$139,500	\$259,800	\$35,100	\$3,174,100

Fleet Renewal	Description
Truck #62 Asset Life Extension	2025: Previously approved and postponed due to lack of availability, staff anticipate moving forward with Unit #62 (2013 Ford F-550 Service Truck) – Refurbishment as plow/dump truck. This vehicle remains in excellent condition and would be ideally suited as a road maintenance and snow response vehicle – taking the place of heavy truck #53, thereby reducing the City’s environmental impact and providing a plow truck capable of being driven by all vehicle operators.
Fleet Renewal	2025: New re-occurring program. The objective of the fleet renewal program is to provide timely repairs as needed for heavy duty trucks and equipment. This helps avoid disruption to service and volatility in operating budget spending. In addition, it supports proactive capital asset management in allowing for preventative maintenance and extension to the life of significant fleet/equipment. <i>Funding: General Fleet Replacement Reserve</i>
Fire Mobile Data Mapping Units	2025: Previously approved re-occurring program. The implementation of mobile mapping units in our Fire Fleet allows for standardized electronic mapping in both the vehicle and Computer Aided Dispatch (CAD) system. It provides real-time tracking of all fire response vehicle locations and will provide routing information to the incident scene. This is a re-occurring program dedicated to supporting the Fire Department in staying up to date with the constant changes in technology and computer operating system requirements. <i>Funding: General Fleet Replacement Reserve</i>
Fleet Replacements	Description
Replacement: Dump Truck #53	2025: Previously approved and postponed due to lack of availability, staff anticipate moving forward with the replacement of Truck #53 (a 2009 Sterling single axle gravel truck) this year. The snow and ice functions of this truck will be taken over through the refurbishment of truck #62 in 2024. To optimize fleet service delivery across Public Works, staff are proposing a new heavy duty dedicated shop truck. This vehicle would be a service vehicle equipped with crane, welder, compressor and tool chests, capable of lifting and maintaining sewer pumps in the field and repairing the City fleet of over 56 assets in any situation. <i>Funding: General Fleet Replacement Reserve</i>
Replacement: Pick-up Trucks	2025: Unit #73 (2015 Chevrolet Silverado 2500) 2026: Unit #79 (2016 Chevrolet Silverado 2500) 2027: Unit #88 (2017 Chevrolet Silverado 3500) 2028: (No pickup truck units planned for replacement this year) Previously approved in the 2022-2026 Financial Plan, estimates have been updated to support the purchase of zero-emission vehicles. <i>Funding: General Fleet Replacement Reserve, Sewer Fleet & Equipment Reserve</i>
Replacement: Fire Battalion #55	2025: Colwood Fire Rescue’s Battalion 55 is a gasoline powered 2013 Chevrolet Tahoe 4x4 that has been outfitted as a Mobile Command vehicle, providing emergency scene support to large scale events in Colwood, and serves the Fire Duty Chief’s response vehicle that supports emergency incidents in Colwood, Langford and View Royal. In alignment with the City of Colwood’s Fleet Management Policy, the Fire Department’s 2013 Tahoe has reached its optimal replacement period based on its current condition and life-cycle costing. This replacement opportunity provides the fire department the option to introduce an alternative fuel source and bring the first electrified vehicle into the fire fleet. <i>Funding: Fire Fleet Replacement Reserve</i>

Replacement: Dump Truck #74 & Garbage Truck #77	<p>As per the Fleet Management Policy, the following units are due for replacement in the following years:</p> <p>2026: Unit #74 (2014 Ford Crew F550 – 1-ton Dump)</p> <p>2028: Unit #77 (2016 Ford F-550 Garbage Truck)</p> <p><i>Funding: General Fleet Replacement Reserve</i></p>
Replacement: Zero Emission Parks Van (unit #81 replacement)	<p>2025: Unit #81 is a 2016 Chevrolet City Express Van and this fleet was scheduled for replacement in 2024, but has been deferred to 2026 given additional fleet renewal and replacement that was prioritized for 2024.</p> <p><i>Funding: General Fleet Replacement Reserve</i></p>
Fire Rescue #56 Replacement	<p>2025: Rescue #56 is a full-size rescue vehicle built on a 2003 Spartan Metro Star Chassis and is equipped for heavy rescue, motor vehicle accidents, water, and confined space rescue. An engine rebuild performed in 2017 extended its service life. This apparatus was originally scheduled for replacement in 2024, however in 2022 the Fire Department implemented a significant change in the operational response model, impacting the use of Rescue 56. The apparatus replacement schedule was amended, moving the scheduled replacement to 2026. The existing role of the Rescue 56 is being re-assessed and alternative design options or response concepts for its replacement. The Fire Department will finalize its analysis of the Rescue apparatus in 2025 and develop a permanent strategy for its replacement; the replacement budget will be refined for the 2025 – 2029 Financial Plan. In 2024, the 'fire rescue extraction equipment was implemented to leverage existing trucks and delay the fire engine purchase until 2026.</p> <p><i>Funding: Fire Fleet Replacement Reserve</i></p>
Fire Fleet #53, Chevy Tahoe Replacement	<p>2026: In alignment with the City of Colwood's Fleet Management Policy (FLEE 001), the Fire Department's 2016 Chevrolet Tahoe will reach it's replacement interval in 2026. The replacement of this gas powered, light-duty vehicle in 2026, will provide the fire department with an opportunity to continue the transition to electric-powered options for our light-duty fleet.</p> <p><i>Funding: Fire Fleet Replacement Reserve</i></p>

New Capital Requests

New Fleet	Description
Vehicle Charging Stations	<p>2025: Following Colwood's strategic direction to fully electrify the Colwood fleet by 2035, the city requires an upgrade to the current electrical servicing for vehicles as it is at capacity. The installation of a new service with BC Hydro and underground conduit for new chargers, in addition to the purchase of new chargers will be completed to establish an electrical service capable of the long term build out of EV infrastructure.</p> <p><i>Funding: General Operating Fund</i></p>
Zero Emissions Pick-Up Truck	<p>2025: This new zero emissions truck will support staff in their ability to keep pace with the service requirements driven by rapid growth of new infrastructure in Colwood.</p> <p><i>Funding: General Fleet Reserve</i></p>

Parks & Trails

Park Improvements – Park Plan Implementations (multi-year)

As previously approved in the 2024-2028 Financial Plan Amendment (F01), these funds will see improvements made to Parks Plan identified park locations including but not limited to Colwood Creek Park, Lookout Lake Park and Ocean View Park. Work will continue to focus on short-term and ongoing projects articulated in the individual *Parks Management Plan*. Specifically, the following improvements will be implemented as follows:

Parks & Recreation Capital Plan	2025	2026	2027	2028	2029	Five Year Total
Park Improvements, Previously Approved						
Colwood Creek Park Improvements:						
Colwood Creek Park Design	160,000					160,000
Colwood Creek Trail Connections	50,000					50,000
Colwood Creek Picnic Shelter	90,000					90,000
Colwood Creek Dog Park	15,000	150,000				165,000
Colwood Creek Washroom Facility	360,000					360,000
Lookout Lake Washroom Facility	-	360,000	-	-	-	360,000
Oceanview Park Washroom Facility	310,000	-	-	-	-	310,000
Other Park, Previously Approved						
Quarry Park, Playground Contribution	192,700	-	-	-	-	192,700
Waterfront Stewardship Plan Implementation (CWSP)	346,300	5,338,600	686,600	-	-	6,371,500
Community Parks Signage	10,000	10,000	-	-	-	20,000
VMP Revegetation	2,000	-	-	-	-	2,000
Parks & Recreation, New						
Colwood Creek Park, New Splashpad & Playground	-	1,200,000	-	-	-	1,200,000.00
Havenwood Park Improvements	40,000	50,000	50,000	33,000	-	173,000
Quarry Park, Washroom Facility	50,000	600,000	-	-	-	650,000
Multi-Use Pedestrian Bridge Trail Infrastructure Renewal Program	144,300	130,900	40,800	45,100	28,100	389,200
Playground, Wood Fiber Renewal	20,000	-	-	-	-	20,000
Total Parks & Recreation Capital Plan	\$1,790,300	\$7,839,500	\$777,400	\$78,100	\$28,100	\$10,513,400

Parks & Trails

Colwood Creek Park Improvements

Colwood Creek Park Design (In Progress)

Budget: \$160,000

A park re-design of Colwood Creek Park to include trail upgrades, turf field upgrades. New playground and splashpad positioning, design and costing. Park furniture and garbage collection infrastructure. Grading and stormwater management.

Funding Source: Growing Communities Grant

Colwood Creek Trail Connections (In Progress)

Budget: \$50,000

As part of the Colwood Creek Park improvements, trail upgrades including lighting, landscaping and habitat restoration are planned.

Funding Source: Growing Communities Grant

Colwood Creek Picnic Shelter

Budget: \$90,000

The existing pergola in the park does not provide weather protection or seating and gathering opportunities. A covered structure near the play amenities would provide greater comfort for park users in sunny, rainy, and snowy weather. This need was previously identified during the parks management plan public consultation process.

Funding Source: Growing Communities Grant

Colwood Creek Dog Park

Budget: \$165,000

Provide off-leash area upgrades on the Cecil Blogg Drive side of the park. 2025 would see dog park design and costing. Design considerations from the Colwood Creek Parks Plan include:

- Water connection and fountain, for dogs and owners
- Picnic/shade shelter
- Habitat fencing along natural areas
- Agility play features
- Benches and picnic tables

Funding Source: Growing Communities Grant

Colwood Creek Washroom Facility

Budget: \$360,000

New energy efficient washroom & changeroom construction. The washroom is a prefabricated vault toilet building that looks and performs like a fully serviced washroom. The addition of a park washroom building is a key planning and design consideration identified for Colwood Creek Park in the Parks and Recreation Master Plan (PRMP) and was the top overall supported amenity during PRMP engagement.

Funding Source: Growing Communities Grant

Parks & Trails

Colwood Creek Park, New Splashpad & Playground

Project Budget: \$1,200,000 (2026)

The City plans to implement a new playground and additional splash pad to Colwood Creek Park on the Sunridge Valley side. Integration of Inclusive Play / Playground Upgrades were key planning and design considerations identified for Colwood Creek Park in the PRMP.

The splash pad in Colwood Creek Park is the only City accessible / inclusive play amenity. Inclusive Play Upgrades and Spray Park Expansion were top-supported amenities throughout the park management plan engagement process.

Funding Source: Growing Communities Grant

Lookout Lake Washroom Facility

Project Budget: \$360,000 (2026)

New energy efficient washroom. The washroom is a prefabricated vault toilet building that looks and performs exactly like a fully serviced washroom. The addition of a park washroom building is a key planning and design consideration identified for Lookout Lake Park in the PRMP and was the top overall supported amenity during PMP engagement.

Funding Source: Growing Communities Grant

Oceanview Park Washroom Facility

Project Budget: \$310,000 (2025)

New energy efficient washroom. The washroom is a prefabricated vault toilet building that looks and preforms exactly like a fully serviced washroom. The addition of a park washroom building is a key planning and design consideration identified for Ocean View Park in the PRMP and was the top overall supported amenity during PMP engagement.

Funding Source: Growing Communities Grant

Quarry Park, Playground Contribution (In Progress)

Project Budget: \$330,000

On April 22, 2024 R2024-130 was approved by council for the City to add \$330,000 to the parks capital budget for playground accessibility improvements. Improvements include a custom ramped play feature and recycled rubber play surface.

Funding Source: Growing Communities Grant

Waterfront Stewardship Plan Implementation (In Progress)

Project Budget: \$6,695,100

In 2023, Colwood was successfully awarded \$6,000,000 in grant funding to proceed with implementing the first phase of the *Colwood Waterfront Stewardship Plan* (2023). On December 11th, 2023, Council endorsed the award of the project management and project design services for Phase 1 of the Colwood Waterfront

Parks & Trails

Stewardship Plan Implementation to Associated Engineering Ltd. Project initiation and functional design will start in 2024, and the project will be a multi-year implementation complete by January 2028.

Funding Source: Federal Grant (90%) + General Surplus (10%)

Community Parks Signage (multi-year)

Project Budget: \$30,000

As previously approved in the 2023-2027 Financial Plan and originally part of the roads infrastructure, this ongoing project was implemented to upgrade and improve the signage for the City's Parks.

Funding Source: Reserve Fund - General Capital

VMP Revegetation (In Progress)

Project Budget: \$58,100

On May 27, 2024 Council endorsed the plan to re-vegetate the area along the Veterans Memorial Parkway (VMP), from 646 Cairndale Road to 3272 Mary Anne Crescent (R2024-163). Hydroseeding remains to be completed in 2025.

Funding Source: General Operating Surplus

Havenwood Park Improvements (In Progress)

Project Budget: \$173,000

Park improvements recommended through the Havenwood PMP include improved park trail network, upgraded park wayfinding signage, protection of bedrock outcrops and meadow areas while allowing better access to park scenic views, fire risk hazard management, continued support of stewardship partnership programs, seating and furnishing infrastructure, trail boardwalk over sensitive water course. 2025 will see the start of the park trail network plan.

Funding Source: Growing Communities Grant

Quarry Park, Washroom Facility

Project Budget: \$650,000 (2025/2026)

Washroom construction for Quarry Park. Providing a washroom at Quarry Park is essential for accessibility, hygiene, and convenience. It ensures the park is welcoming for all visitors, supports inclusivity, encourages community use, and aligns with modern city standards for public spaces.

Funding Source: Growing Communities Grant

Parks & Trails

Multi-Use Pedestrian Bridge Infrastructure Program (multi-year)

Program Budget: \$389,200

Following a recent inspection of all the pedestrian bridges within the City's trail network, the bridges were found to have varying levels of damage, deterioration, and deficiencies ranging from minor repairs to complete rebuilds. The findings highlighted safety concerns, including the decommissioning of the Latoria Walk Train Bridge. This budget proposal includes costs for the following over the next five years:

- Year 1: Immediate Safety Repairs – Address urgent safety concerns identified during inspections, including temporary supports or closures for bridges in critical condition.
- Years 2-3: Structural Repairs – Perform necessary repairs on bridges that show moderate damage or deterioration, preventing further wear and prolonging their lifespan.
- Years 4-5: Rebuild and Replacement Projects – For bridges beyond repair, allocate funds for full rebuilds and replacements, ensuring compliance with modern safety and accessibility standards.

Funding Source: Reserve Fund – Sustainable Infrastructure

Playground, Wood Fiber Renewal

Renewal Budget: \$20,000 (2025)

Playground engineered wood fiber (EWF) play surface renewal at various City playgrounds.

EWF is a critical safety component of playgrounds, providing shock absorption and reducing the risk of injury from falls. Over time, natural compaction, weather conditions, and regular use cause the wood fiber surface to degrade, requiring periodic replenishment to maintain safe and compliant playground conditions.

Funding Source: General Operating Surplus

Sewer Infrastructure

Sewer Capital Expenditures	2025	2026	2027	2028	2029
Lift Station Pump Replacement Program	\$150,000	\$153,900	\$20,000	\$20,000	\$20,000
Infrastructure Renewal Program	70,000	70,000	70,000	70,000	70,000
Total Sewer Expenditures	\$220,000	\$223,900	\$90,000	\$90,000	\$90,000

Lift Station Pump Replacement Program

Program Budget: \$393,900

This initiative provides funding for a capital replacement plan for sewer lift station pumps. There are 10 pump stations, with pumps ranging in age from 3 years to 25 years, with the majority being 15 years+. Staff recommend replacement of the pumps over a 10-year period, starting with the most utilized and requiring the highest frequency of maintenance, resulting in down-time and putting additional strain on other pump infrastructure. 2024 saw the replacement of pumps at both the Wilfert Lift Station and the Metchosin Lift Station. 2025 will see 2 pumps replaced, both at the Portsmouth Lift Station, with a retrofit to wet well infrastructure needed to accommodate the new style pumps. The new style pumps will improve pumping efficiency and align the pumps with most of the other stations for maintenance continuity.

Funding Source: Reserve Fund - Sewer Capital

Infrastructure Renewal Program - Budget (Recurring)

Annual Budget: \$70,000

Contingency budget should the City's drainage infrastructure need repairs. Not part of routine maintenance and repairs.

Funding Source: Reserve Fund – Sustainable Infrastructure

Operating Impact of New Capital

THIS DATA IS PENDING

Debt Management






THIS DATA IS PENDING

Reserve, Surplus, & Deferred Revenue

Type	Fund	SIRP	Description	2025 Opening Balance	2025 Transfers To	2025 Use of	2025 Budget
●	■		Surplus, General Op	\$5,979,411	\$0	\$(2,376,800)	\$3,602,611
●	■		Surplus, Sewer Op	\$173,053	4,200	(182,000)	(4,747)
●	■		Future Op. Expenditures RF	\$2,863,321	652,300	(1,064,800)	2,450,821
●	■	★	Equipment Replacement RF	\$152,069	114,200	(251,700)	14,569
●	■		Capital Projects RF	\$1,013,569	311,500	(333,100)	991,969
●	■	★	General Fleet & Equipment RF	\$508,399	641,100	(1,225,300)	(75,801)
●	■	★	Fire Fleet & Equipment RF	\$2,575,650	428,000	(255,100)	2,748,550
●	■		Community Amenities RF	\$5,012,926	3,008,500	(1,834,400)	6,187,026
●	■		Affordable Housing RF	\$1,852,882	941,000	(30,000)	2,763,882
●	■		RCMP Surplus RF	\$1,259,141	64,000	0	1,323,141
●	■	★	Police Building RF	\$1,823,454	304,800	(324,800)	1,803,454
●	■		Firehall RF	\$726,976	535,900	0	1,262,876
●	■	★	St. John's Heritage Church RF	\$37,670	16,200	(75,500)	(21,630)
●	■	★	Sustainable Infrastructure RF	\$5,881,795	3,103,300	(4,393,500)	4,591,595
●	■		Public Art RF	\$191,196	8,500	0	199,696
●	■		Parks RF	\$85,153	3,700	0	88,853
●	■	★	Recreation, WSPR RF	\$560,053	90,000	0	650,053
●	■		Recreation, Royal Bay RF	\$1,255,487	2,147,400	0	3,402,887
●	■		Climate Action RF	\$110,056	0	(45,200)	64,856
●	■	★	Sewer Fleet & Equipment RF	\$312,335	70,400	0	382,735
●	■		Sewer Capital RF	\$528,924	40,800	(150,000)	419,724
●	■	★	Sustainable Infrastructure RF - Sewer	\$124,812	89,200	0	214,012
●	■		Gas Tax	\$1,907,249	1,035,800	(458,600)	2,484,449
●	■		COVID Safe Restart Grant	\$317,556	0	(172,000)	145,556
●	■		Growing Communities RF	\$6,884,542	237,300	(1,267,700)	5,854,142
			Total Surplus and Reserves	42,137,679	13,848,100	(14,440,500)	41,545,279
●	■		Development Cost Charges - Roads	4,389,693	5,649,237	(1,951,400)	8,087,530
●	■		Development Cost Charges - Sewer	1,338,226	615,197	0	1,953,423
●	■		Development Cost Charges - Park Imp.	260,476	1,882,619	0	2,143,095
●	■		Development Cost Charges - Park Acq.	0	475,468	0	475,468
●	■		Parklands (cash in lieu)	743,278	32,678	0	775,956
●	■		Trees (cash in lieu)	138,696	20,115	0	158,811
●	■		Frontage (cash in lieu)	1,665,725	73,234	0	1,738,959
			Total Surplus, Reserves & Restricted	\$50,673,773	\$22,596,648	\$(16,391,900)	\$56,878,521

Type	Fund	SIRP	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
●	■		Surplus, General Op	3,602,611	2,208,711	1,823,811	1,518,511	1,220,411
●	■		Surplus, Sewer Op	(4,747)	(547)	3,653	7,853	12,053
●	■		Future Op. Expenditures RF	2,450,821	2,897,021	2,982,421	3,211,421	3,436,921
●	■	★	Equipment Replacement RF	14,569	5,369	36,369	123,069	211,569
●	■		Capital Projects RF	991,969	1,018,469	1,094,069	1,167,269	1,233,869
●	■	★	General Fleet & Equipment RF	(75,801)	(11,101)	541,499	679,699	1,366,699
●	■	★	Fire Fleet & Equipment RF	2,748,550	1,908,250	2,335,350	2,814,550	3,297,950
●	■		Community Amenities RF	6,187,026	9,326,826	12,352,526	15,459,726	18,621,926
●	■		Affordable Housing RF	2,763,882	3,680,582	4,578,782	5,528,982	6,492,582
●	■		RCMP Surplus RF	1,323,141	1,362,041	1,398,541	1,433,041	1,464,941
●	■	★	Police Building RF	1,803,454	2,121,354	2,447,154	2,780,354	3,117,854
●	■		Firehall RF	1,262,876	1,598,376	1,925,076	2,258,376	2,595,076
●	■	★	St. John's Heritage Church RF	(21,630)	(5,430)	11,470	29,070	47,170
●	■	★	Sustainable Infrastructure RF	4,591,595	5,669,395	6,450,195	7,232,395	11,097,695
●	■		Public Art RF	199,696	208,296	216,396	224,096	231,196
●	■		Parks RF	88,853	92,653	96,253	99,653	102,753
●	■	★	Recreation, WSPR RF	650,053	743,053	836,553	930,553	1,024,153
●	■		Recreation, Royal Bay RF	3,402,887	3,553,287	3,694,287	3,827,887	3,951,087
●	■		Climate Action RF	64,856	64,856	64,856	64,856	64,856
●	■	★	Sewer Fleet & Equipment RF	382,735	457,735	535,735	616,835	700,435
●	■		Sewer Capital RF	419,724	301,524	317,524	333,824	350,324
●	■	★	Sustainable Infrastructure RF - Sewer	214,012	309,612	410,712	517,112	628,112
●	■		Gas Tax	2,484,449	3,109,149	4,007,649	5,019,149	5,788,549
●	■		COVID Safe Restart Grant	145,556	145,556	145,556	145,556	145,556
●	■		Growing Communities RF	5,854,142	3,625,342	3,696,142	3,776,242	3,880,542
			Total Surplus and Reserves	41,545,279	44,390,379	52,002,579	59,800,079	71,084,279
●	■		Development Cost Charges - Roads	8,087,530	10,751,601	13,102,581	15,781,686	18,396,263
●	■		Development Cost Charges - Sewer	1,953,423	2,794,085	3,640,282	4,508,071	5,389,845
●	■		Development Cost Charges - Park Imp.	2,143,095	2,720,776	3,289,517	3,870,065	4,456,890
●	■		Development Cost Charges - Park Acq.	475,468	1,001,864	1,523,343	2,060,508	2,609,038
●	■		Parklands (cash in lieu)	775,956	809,309	840,582	870,212	897,542
●	■		Trees (cash in lieu)	158,811	179,737	200,955	222,473	244,063
●	■		Frontage (cash in lieu)	1,738,959	1,813,705	1,883,790	1,950,192	2,011,440
			Total Surplus, Reserves & Restricted	56,878,521	64,461,456	76,483,629	89,063,286	105,089,360

●			Surplus
●			Reserve Fund – Statutory
●			Reserve Fund – Non-Statutory
●			

			<i>Taxation, Investments, Grants</i>
			<i>Developer Contributions</i>
			<i>Sewer Enhancement & User Fees</i>
			<i>Grants</i>
			<i>Sustainable</i>

Five-Year Reserve Projections

Below are reserve balance projections that result from the 2024-2028 Financial Plan.

Type	Fund	SIRP	Description	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
○	●		Surplus, General Op	\$ 2,933,051	\$ 2,483,251	\$ 1,529,451	\$ 1,105,551	\$ 850,251
○	●		Surplus, Sewer Op	246,039	250,239	254,439	258,639	262,839
●	●		Future Op. Expenditures RF	410,525	396,225	500,325	617,725	818,425
●	●	★	Equipment Replacement RF	122,889	56,089	42,589	68,389	146,889
●	●		Capital Projects RF	1,290,924	1,679,224	1,889,824	1,889,624	1,888,024
●	●	★	General Fleet & Equipment RF	309,698	492,598	662,398	1,294,298	1,506,198
●	●	★	Fire Fleet & Equipment RF	2,283,434	2,488,134	1,716,334	2,060,734	2,445,334
●	●		Community Amenities RF	6,117,106	10,952,606	13,359,606	15,766,606	18,173,606
●	●		Affordable Housing RF	2,846,018	4,243,518	4,877,518	5,511,518	6,175,518
●	●		RCMP Surplus RF	1,203,377	1,205,377	1,207,377	1,209,377	1,211,377
●	●	★	Police Building RF	1,037,799	1,269,099	1,530,099	1,791,099	2,052,099
●	●		New Firehall RF	864,513	1,342,713	1,553,713	1,764,713	1,975,713
●	●	★	St. John's Heritage Church	(15,549)	1,151	17,851	34,851	51,851
●	●	★	Sustainable Infrastructure - General	2,436,989	4,000,089	5,419,689	7,106,789	9,713,989
●	●		Public Art	133,572	133,572	133,572	133,572	133,572
●	●		Parks	81,247	81,247	81,247	81,247	81,247
●	●	★	Recreation, WSPR	535,796	593,696	646,696	699,696	752,696
●	●		Recreation, Royal Bay	1,197,891	1,197,891	1,197,891	1,197,891	1,197,891
●	●		Climate Action Reserve	36,782	6,082	35,082	60,482	82,282
●	●	★	Sewer Fleet Equip. & Reserve	353,206	408,406	463,606	518,806	574,006
●	●		Sewer Capital RF	573,647	486,847	397,247	442,647	488,047
●	●	★	Sustainable Infrastructure - Sewer	196,086	273,086	350,086	427,086	504,086
●	●		Gas Tax	1,479,369	2,160,869	2,589,469	3,267,669	4,032,669
●	●		COVID Safe Restart Grant	97,542	97,542	97,542	97,542	97,542
			Total Surplus and Reserves	\$ 26,771,951	\$ 36,299,551	\$ 40,553,651	\$ 47,406,551	\$ 55,216,151
●	●		Growing Communities Grant	6,375,983	6,022,983	5,669,983	5,316,983	4,963,983
●	●		Development Cost Charges - Roads	3,427,425	7,624,725	9,320,725	11,138,225	13,152,225
●	●		Development Cost Charges - Sewer	2,016,267	2,398,467	2,741,467	3,084,467	3,427,467
●	●		Development Cost Charges - Parks	839,571	2,514,871	3,346,271	4,177,671	5,009,071
●	●		Parklands (cash in lieu)	709,180	709,180	709,180	709,180	709,180
●	●		Trees (cash in lieu)	118,409	118,409	118,409	118,409	118,409
●	●		Frontage (cash in lieu)	1,566,372	1,566,372	1,566,372	1,566,372	1,566,372
			Total Surplus and Reserves and Restricted	\$ 41,825,158	\$ 57,254,558	\$ 64,026,058	\$ 73,517,858	\$ 84,162,858

Legend	
○	Surplus
●	Reserve Fund - Statutory
●	Reserve Fund - Non-Statutory
●	Taxation, Investment, Grants
●	Developer Contributions
●	Sewer Enhancement & User Fees
●	Grants
★	Sustainable

Financial Plan to Bylaw Reconciliation

The City prepares a Financial Plan to encourage public understanding of the financial planning process. While it is not a legally required document, it clarifies the financial process and performance of the City.

Legally, the City must annually adopt a Financial Plan bylaw that provides spending authority to staff in accordance with the Purchasing bylaw.

The Financial Plan is translated into the Financial Plan bylaw; the financial information reconciles. However, the bylaw and plan may appear inconsistent. The difference in the operating expenses is the annual amortization. Public Sector Accounting Standards require the City report amortization in annual financial statements. However, it is a non-cash expense and thus is not required to be included in the financial plan.

The other clear difference between the Financial Plan and Bylaw is the expense categories. The Financial Plan is presented according to service area. This assists Council and the public in judging financial results according to service delivery. The Financial Plan Bylaw is consistent with Provincial financial statement presentation, with less detail to reduce the risk that spending will exceed legal authority.

The City's Financial Plan Bylaw is prepared is a high-level summary, consistent with Provincial financial statement presentation requirements, to maximize operational flexibility while retaining expenditure authorization. The City's Financial Plan does not form part of the Financial Plan Bylaw; the comprehensive financial plan is an extension of this Financial Plan Bylaw by providing additional detail for increased accountability and transparency.

Operating Expenses per Financial Plan Bylaw No. 2049, 2025		
General Government	6,734,200	
Protective Services	12,042,600	
Engineering & Transportation Services	6,231,400	
Solid Waste Management	404,700	
Health Administration	1,136,100	
Planning and Development Services	3,494,500	
Parks, Recreation and Culture	5,760,200	
Sewer Services	2,612,100	
Debt Interest	891,100	
Total Expenses per Financial Plan Bylaw No 2049, 2025		39,306,900

Operating Expenses per Financial Plan

General Government		
Administration & Corporate Services	2,243,800	
Communications & Engagement	293,900	
Human Resources	562,700	
Finance	1,269,400	
Information Technology	773,600	
GIS	382,500	
Public Works, City Facilities (City Hall)	215,300	
Fiscal	21,100	
Household Prosperity Needs Assessment (Special Initiative,	41,600	
Volunteer Coordinator	30,000	
Youth Engagement	387,800	
Asset Management Policy (Special Initiative, Finance)	50,000	
Functional Process Improvement (Special Initiative, Finance)	8,800	
Performance Metrics (Special Initiative, Finance)	9,100	
Sustainable Infrastructure Plan (Special Initiative, Finance)	16,800	
Orthophotos Update (GIS)	10,500	
Corporate Contingency	150,000	
Amortization	267,300	
Administration & Corporate Services	2,243,800	6,734,200
Protective Services		
Policing	7,068,600	
Fire	3,350,400	
Building & Bylaw	1,083,100	
Emergency Management Indigenous Engagement (Special Initiative)	48,000	
Fire Department Master Plan (Special Initiative)	60,000	
Fire Hall Site Feasibility Study (Special Initiative)	80,000	
Amortization	352,500	12,042,600
Engineering and Transportation Services		
Engineering	1,200,300	
Roads	1,266,900	
Less: Roads, Storm Clean-up	(25,100)	
Storm Sewers	302,400	
Public Works	1,432,400	
Less: Public Works, City Facilities (City Hall)	(215,300)	
Less: Public Works, City Facilities (St John's Church)	(32,200)	
Less: Public Works, City Facilities (170 Goldfinch)	(6,500)	
Less: Public Works, Branch Drop-off	(161,100)	
Branch Drop-off Feasibility Study (Special Initiative)	50,000	
Engineering Student	71,000	
Lookout Brook Dam Safety Review	27,500	

Pioneer Cemetery Volunteer Initiative	15,000	
Sewer Data Model Conversion (Special Initiative)	30,000	
Stormwater Master Plan Update (Special Initiative)	173,000	
Transportation Master Plan Update (Special Initiative)	20,000	
Vision Zero Action Plan (Special Initiative)	20,000	
Bridge & Culvert Program	7,000	
Geotechnical Monitoring Program	145,000	
Traffic Management Program	15,000	
Amortization	1,896,100	6,231,400
Solid Waste Management		
Parks Trails & Recreation, Garbage Collection	184,900	
Parks Trails & Recreation, Garbage Collection (Fleet Maintenance)	13,600	
Roads, Storm Clean-up	25,100	
Public Works, Branch Drop-off	161,100	
Solid Waste Feasibility Study (Special Initiative)	20,000	404,700
Planning & Development Services		
Development Services	1,046,800	
Community Planning	625,600	
Accessibility Requirements Development	40,000	
Amenity Cost Charge Program	28,000	
Biodiversity Initiative	50,000	
Bonus Density Framework	36,000	
Cemetery Management Plan	115,000	
Climate Action Initiatives	200,000	
Coastline Studies	58,300	
Colwood Land Use Bylaw Update	80,000	
Colwood Municipal Facilities Retrofit Roadmap	32,300	
Colwood Rent Bank	30,000	
Demographic Study	8,000	
Energy Efficiency Champions	20,000	
Gateway Public Realm	128,500	
Inland Floodplain Mapping	100,000	
Metchosin Road Corridor Planning	50,000	
OCP 5 Year Review	112,200	
Parks Canada Initiative	139,600	
Parks Canada Initiative	87,200	
Parks & Trails Master Plan	21,800	
Regional Housing Affordability (RHAP)	240,800	
Residential Retrofit Strategy	20,000	
Streamside Protection & Enhancement Areas - Proactive Planning	30,000	
Tenant Assistant Policy	40,000	
Waterfront Planning & Parks Lease	100,000	

Westshore Parks & Recreation Community Facilities Retrofit	18,400	
Westshore Parks & Recreation Indoor Recreation Feasibility Study	36,000	
Amortization		3,494,500
Parks, Recreation and Culture		
Parks, Trails & Recreation		
Public Works, City Facilities (St John's Church)	32,200	
Public Works, City Facilities (170 Goldfinch)	6,500	
Less: Parks, Trails & Recreation, Garbage Collection	(184,900)	
Less: Parks Trails & Recreation, Garbage Collection (Fleet	(13,600)	
Boulevards	784,500	
Events, Arts & Culture	309,700	
Library	1,218,600	
Arts & Culture Initiatives (Special Initiative)	101,000	
First Nations Protocol Development (Special Initiative)	29,000	
Heritage Strategy & Registry (Special Initiative)	63,400	
Amortization	534,900	5,760,200
Sewer Services		
Sewer	2,198,500	
Sewer Lift Station Safety Retrofit Strategy (Special Initiative)	72,000	
Amortization	341,600	2,612,100
Debt Interest	891,100	891,100
Total Operating Expenses per Financial Plan Bylaw No. 2049, 2025		38,170,800

Financial Plan Bylaw



CITY OF COLWOOD BYLAW NO. 2049

A BYLAW TO AUTHORIZE THE FINANCIAL PLAN FOR THE YEARS 2025 TO 2029

WHEREAS Section 165 of the *Community Charter* requires a Financial Plan be approved by bylaw;

NOW THEREFORE the Municipal Council of the City of Colwood in open meeting assembled enacts as follows:

1. CITATION

This Bylaw may be cited for all purposes as the “Five Year Financial Plan (2025-2029) Bylaw No. 2049, 2025”.

2. FINANCIAL PLAN

Schedule A attached hereto and forming part of this Bylaw is hereby adopted as the Five Year Financial Plan for the City of Colwood for 2025 to 2029.

Schedule B attached hereto and forming part of this Bylaw is hereby adopted as the Financial Plan Statement for the City of Colwood for 2025 to 2029.

3. TRANSFER of FUNDS

The Council of the City of Colwood may authorize the transfer of funds from one category to another category.

4. SIGNING AUTHORITY

All cheques drawn on the bank must be signed by the designated official of the administration and countersigned by either Mayor or one Councillor.

5. PAYMENT AUTHORIZATION

All payments already made from municipal revenues for the current year are ratified and confirmed.

READ A FIRST TIME on this the	27 th	day of January, 2025
READ A SECOND TIME on this the	27 th	day of January, 2025
READ A FIRST TIME on this the	27 th	day of January, 2025
ADOPTED BY THE MUNICIPAL COUNCIL OF THE CITY OF COLWOOD on this the	10 th	day of February, 2025



Mayor



Corporate Officer



CITY OF COLWOOD
2025 - 2029 Financial Plan Bylaw No. 2049
SCHEDULE A

	2025	2026	2027	2028	2029
	Budget	Budget	Budget	Budget	Budget
Property Taxes	\$ 25,144,500	\$ 27,627,300	\$ 29,757,400	\$ 32,093,900	\$ 34,004,600
Local Service Area Parcel Taxes	373,900	373,900	373,900	373,900	373,900
Payments in Lieu of Taxes	3,400,600	3,484,000	3,559,300	3,639,000	3,720,200
User Fees	6,003,500	6,156,000	6,223,400	6,282,200	6,131,200
Fines and Penalties	207,700	217,900	228,500	236,000	243,600
Investment Income	2,463,400	2,510,400	2,673,600	2,829,800	3,034,600
Unconditional Government Transfers	641,200	634,500	498,900	508,900	519,100
Conditional Government Transfers	6,305,200	9,201,200	5,264,200	4,723,600	4,801,300
Developer Contributions	8,482,700	4,790,600	4,302,000	4,032,700	4,127,600
Other	30,500	30,600	30,600	30,600	30,600
Total Revenues	53,053,200	55,026,400	52,911,800	54,750,600	56,986,700
Expenses					
General Government	6,734,200	6,834,800	7,097,200	7,172,300	7,410,200
Protective Services	12,042,600	12,608,100	13,403,000	14,181,800	14,660,100
Engineering and Transportation Services	6,231,400	6,105,000	6,253,500	6,440,400	6,666,000
Solid Waste Management	404,700	393,100	403,000	412,700	423,800
Health Administration	1,136,100	2,636,000	3,701,600	3,756,900	3,823,500
Planning and Development Services	3,494,500	1,908,600	1,799,900	1,821,100	1,881,400
Parks, Recreation and Culture	5,760,200	5,885,100	6,141,700	6,468,200	6,704,400
Sewer Services	2,612,100	2,618,400	2,700,300	2,784,200	2,870,900
Debt Interest	891,100	1,211,500	1,445,400	1,679,400	1,679,400
Total Expenses	39,306,900	40,200,600	42,945,600	44,717,000	46,119,700
Revenue over expenses	13,746,300	14,825,800	9,966,200	10,033,600	10,867,000
Add:					
Debt Proceeds	35,046,000	28,300	28,300	28,300	28,300
Amortization	3,392,400	3,552,400	3,720,100	3,895,500	4,079,300
Transfers from Reserves:					
General Surplus	2,376,800	1,393,900	384,900	305,300	298,100
Sewer Surplus	182,000	-	-	-	-
Restricted Surplus, Gas Tax	458,600	436,400	186,800	100,000	350,000
Restricted Surplus, COVID-19 Safe Restart Grant	172,000	-	-	-	-
Future Operating Expenditure Reserve	1,064,800	111,600	139,300	15,000	26,600
Capital Project Reserve	333,100	291,600	246,800	254,100	257,500
General Fleet Reserve	1,225,300	587,500	130,000	550,000	25,000
Fire Fleet Reserve	255,100	1,353,000	114,800	117,400	120,400
Equipment Replacement Reserve	251,700	125,000	87,900	85,700	86,300
Community Amenities Reserve	1,834,400	-	-	-	-
Growing Communities Reserve	1,267,700	2,360,000	50,000	33,000	-
Police Building Reserve	324,800	-	-	-	-
RCMP Surplus Reserve	-	-	-	-	-
Affordable Housing Reserve	30,000	30,000	30,000	-	-
St. John's Heritage Church Reserve	75,500	-	-	-	-
Sustainable Infrastructure Reserve	4,393,500	2,361,700	3,253,000	3,939,800	1,673,600

CITY OF COLWOOD
2025 - 2029 Financial Plan Bylaw No. 2049

	SCHEDULE A				
	2025	2026	2027	2028	2029
	Budget	Budget	Budget	Budget	Budget
West Shore Parks & Recreation Reserve	-	-	-	-	-
Climate Action Reserve	45,200	-	-	-	-
Sewer Fleet Reserve	-	-	-	-	-
Sewer Capital Reserve	150,000	153,900	20,000	20,000	20,000
Sewer Sustainable Infrastructure Capital Reserve	-	-	-	-	-
Total Transfers from Reserves	14,440,500	9,204,600	4,643,500	5,420,300	2,857,500
Total Additions	52,878,900	12,785,300	8,391,900	9,344,100	6,965,100
Deduct:					
Capital Expenditures	52,505,900	15,127,500	5,668,500	5,726,000	3,256,500
Debt Principal Payments	271,200	433,900	433,900	433,900	433,900
Transfer to Reserves:					
Restricted Surplus, Gas Tax	1,035,800	1,061,100	1,085,300	1,111,500	1,119,400
Restricted Surplus, COVID-19 Safe Restart Grant	-	-	-	-	-
Restricted Surplus, Sewer Operating	4,200	4,200	4,200	4,200	4,200
Affordable Housing Reserve	941,000	946,700	928,200	950,200	963,600
Capital Project Reserve	311,500	318,100	322,400	327,300	324,100
Climate Action Reserve	-	-	-	-	-
Community Amenities Reserve	3,008,500	3,139,800	3,025,700	3,107,200	3,162,200
Equipment Replacement Reserve	114,200	115,800	118,900	172,400	174,800
Fire Fleet & Equipment Reserve	428,000	512,700	541,900	596,600	603,800
Fire Hall Reserve	535,900	335,500	326,700	333,300	336,700
Future Operating Expenditure Reserve	652,300	557,800	224,700	244,000	252,100
General Fleet & Equipment Reserve	641,100	652,200	682,600	688,200	712,000
Growing Communities Reserve	237,300	131,200	120,800	113,100	104,300
Parks Reserve	3,700	3,800	3,600	3,400	3,100
Police Building Reserve	304,800	317,900	325,800	333,200	337,500
Public Art Reserve	8,500	8,600	8,100	7,700	7,100
RCMP Surplus Reserve	64,000	38,900	36,500	34,500	31,900
Royal Bay Recreation Reserve	2,147,400	150,400	141,000	133,600	123,200
St. John's Heritage Church Reserve	16,200	16,200	16,900	17,600	18,100
Sustainable Infrastructure Reserve	3,103,300	3,439,500	4,033,800	4,722,000	5,538,900
Sewer Fleet & Equipment Reserve	70,400	75,000	78,000	81,100	83,600
Sewer Capital Reserve	40,800	35,700	36,000	36,300	36,500
Sewer Sustainable Infrastructure Reserve	89,200	95,600	101,100	106,400	111,000
West Shore Parks & Recreation Reserve	90,000	93,000	93,500	94,000	93,600
Total Transfers to Reserves	13,848,100	12,049,700	12,255,700	13,217,800	14,141,700
Total Deductions	66,625,200	27,611,100	18,358,100	19,377,700	17,832,100
Financial Plan Balance	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF COLWOOD
2025 – 2029 Financial Plan Bylaw No. 2049
SCHEDULE B
Financial Plan Statement

In accordance with Section 165(3.1) of the *Community Charter*, the City of Colwood ("City") is required to include in the Five Year Financial Plan, objectives and policies regarding each of the following:

1. The proportion of total revenue that comes from each of the funding sources described in Section 165(7) of the *Community Charter*;
2. The distribution of property taxes among the property classes; and
3. The use of permissive tax exemptions.

FUNDING SOURCES

TABLE I – 2025 SOURCES OF REVENUE

Revenue Source	% of Total	Dollar Value
Property Value Taxes	28.54%	\$ 25,144,500
Parcel Taxes	0.42%	373,900
Payments in Lieu of Taxes	3.86%	3,400,600
Government Transfers	7.88%	6,946,400
User fees	6.81%	6,003,500
Developer Contributions	9.63%	8,482,700
Other Sources	3.07%	2,701,600
Borrowing	39.79%	35,046,000
Total	100.00%	\$ 88,099,200

Table I shows the proportion of total revenue proposed to be raised from each funding source in 2025. The largest individual sources of revenue are Borrowing (39.79%) and Property Taxes (28.54%); the borrowing is to fund road and facility infrastructure works, and is not a typical revenue source for the City. The system of property taxation is relatively easy to administer and understand. It provides a stable and consistent source of revenue for many services that are difficult or undesirable to fund on a user-pay basis. These include services such as police protection, fire protection and transportation services. For these reasons, property value taxation will continue to be one of the major sources of municipal revenue.

Developer Contributions (9.63%) are primarily cash amenity contributions that are transferred to reserves.

Parcel Taxes (0.42%) are levied for various Sewer Local Area Services based on taxable area and debt repayment schedules.

Payment in Lieu of Taxes represent 3.86% of the total revenue. This revenue includes revenue paid by utility companies as well as grants paid by senior levels of government in lieu of property taxes.

Government transfers account for 7.88% of planned revenue. These include monies from Federal and Provincial grant programs, as well as Provincial revenues billed related to health care services.

User fees account for 6.81% of the City's revenue. Many municipal services such as sewer, building inspections and development services can be measured and charged on a user-pay basis.

Other sources of revenue (3.07%) include investment income, fines and penalties.

Property Tax Revenue Objectives:

- Consider the annual property tax increase required to cover the projected cost of the existing service levels as well as any new or enhanced services.
- Set annual property tax rates after considering significant gains or loss of assessment in each property class.
- Mitigate the need for additional property taxes by researching non-property tax revenue sources whenever possible, applying for government grants, charging appropriate user fees and developing strategic alliances, partnerships and shared project funding to reduce costs of service delivery.
- Increase the percentage of revenue from sources other than property value taxes over time by looking to new initiatives that increase non-tax revenues.
- Consider implementing property tax strategies or incentives that promote economic development within the community.

Debt Management Objectives:

- Project and quantify the expected replacement year and replacement value of infrastructure and set aside appropriate reserves to complement debt financing.
- Focus the use of long-term debt to the financing of large infrastructure projects.
- Minimize debt costs by seeking out and applying for government grant funding whenever possible.

Debt Management Policies:

- Limit the creation of long-term debt to the financing of large infrastructure projects.
- Minimize debt costs by seeking out and applying for provincial and federal government grants whenever possible.
- Project and quantify the expected replacement year and replacement value of infrastructure and set aside appropriate reserves to complement debt financing.

User Fees and Charges Objectives:

- User fees may be charged for services that are identifiable to specific users, versus levying a general tax to all property owners.
- The City will continue to monitor the costs that the user fees are intended to cover with a view to increasing these fees wherever appropriate.
- The City will review user fees and charges on a regular basis to ensure they are adequately meeting both the capital and delivery costs of the service.
- Review fees and charges to ensure the City is working towards full recovery for the cost of services provided, and the charges are consistent with similar fees within the region.

- Fees required to recover the cost of services may be reduced by government grants or transfers allocated to specific programs.
- The City will collect user fees to recover the full cost of services where it is determined that a service, product or the use of City facilities or resources provide direct benefits to identifiable individuals, groups of individuals or businesses, beyond those that accrue to the general public.

DISTRIBUTION OF PROPERTY TAXES AMONG THE PROPERTY CLASSES

TABLE II – DISTRIBUTION OF PROPERTY TAX REVENUE

Property Class	% of Total	Dollar Value
Class 1 - Residential	72.22%	\$ 18,159,200
Class 2 - Utilities	0.44%	\$ 110,700
Class 5 - Light Industrial	0.22%	\$ 55,200
Class 6 - Business/Other	26.42%	\$ 6,643,000
Class 8 - Recreational/Non-Profit	0.70%	\$ 175,900
Class 9 - Farm	0%	\$ 500
Total Property Tax Revenue	100%	\$ 25,144,500

Table II provides the distribution of property tax revenue among the property classes. The City's distribution of taxes among the property classes is typical, where the residential class is proportionately the largest of the total tax base at approximately 72%. Properties in the business class provide the second largest portion of the tax base at approximately 26%. The remaining approximate 2% represents minimal light industry, recreation, and utility classes.

The practice of Council has been to set tax rates to maintain tax stability. This is accomplished by Council considering the following:

- Each property class total assessed value and the amount of property taxes borne by each class;
- The historical proportion of taxes paid by each property classification before consideration of non- market changes in the property class; and
- Tax levy on an average single family residential property.

Council is constrained in its ability to shift the tax burden as a means of driving change in the community. Shifting the burden of one property tax class to drive new initiatives will result in higher tax rates applied against the other classes. Consequently, the tax burden may only be shifted over time by looking to new initiatives that increase non-tax revenue and the tax base.

Policy Objective

- Consider the impact on payments in lieu of taxes resulting from any reduction in tax class rates.
- Work to ensure that property tax rates are in line with the larger community goals and policies, such as those specified within the Official Community Plan.
- Continue to maintain and encourage economic development initiatives designed to attract more retail and commercial businesses to invest in the community.
- Work to align the distribution of tax rates among the property classes with the social and economic goals of the community; particularly to encourage a range of employment opportunities.

THE USE OF PERMISSIVE TAX EXEMPTIONS

The Annual Report for contains a list of permissive exemptions granted for the taxation year and the amount of tax revenue foregone. The list demonstrates the policy of Council that permissive exemptions are granted to not-for-profit institutions that form a valuable part of our community. These include religious institutions and societies.

Objective

- The City will continue to support local not-for-profit organizations who qualify for permissive tax exemptions on their merits under Section 224 of the Community Charter.

Policies

- Permissive tax exemptions will be considered to encourage activities that: (a) are consistent with the quality of life (economic, social, cultural) objectives of the municipality; (b) provide direct access and benefit to the public; and (c) would otherwise be provided by the municipality.
- Review permissive tax exemptions in conjunction with other financial support provided by the City to ensure funding is reasonable and appropriate.
- Continue to review and update the existing evaluation criteria to ensure the City is receiving benefits from organizations that receive tax exemptions.

Glossary

Accounting Surplus: An accounting surplus is revenues less expenses. Accounting surplus does not include expenditures made for capital infrastructure or debt proceeds or payments or transfers to or from reserves. Local governments may budget for an accounting surplus but may not budget for a budget surplus or deficit.

Accumulated Surplus: The accumulated surplus is a pool of accumulated funds resulting from historical budgetary surpluses. Budgetary surpluses result in funds remaining in accumulated surplus (unappropriated) or transferred to reserve.

Appropriated: Appropriated funds are those held for a specific use or purpose; and are subject to restrictions.

Asset Management: A continuous, on-going process of inventorying, valuating, reviewing, building, maintaining and replacing capital assets.

Balanced Budget: A financial plan represents annual budgets, where the sum of the total revenue, transfers from reserves and debt proceeds is equal to the sum of the total expenses, total capital expenditures, transfers to reserves and debt principal payments.

Capital Asset: An asset that has physical substance, is used to supply a service, lasts longer than a year and is not for sale in the ordinary course of operations.

Capital Service: A service that is derived from a capital asset. For example, a storm sewer pipe is a tangible capital asset that provides drainage capital service.

Deferred Revenue: Refers to payments received in advance for services which have not yet been performed. The most common form of deferred revenue in municipal accounting consists of Development Cost Charges which are advanced payments for future capital services needed as a result of growth.

Financial Plan: The City's financial plan represents annual budgets for a five-year term.

Full life-cycle costs: The total costs incurred by a capital asset during the entirety of its useful life. These costs include acquisition costs, maintenance costs, and sustainable infrastructure replacement amounts.

Fund: A pool of money set aside for a specific purpose.

FTE (Full Time Equivalent): A statistic to compare staffing levels between departments, organizations, or years. It is calculated by dividing the total number of hours one full-time staff member would work during a year.

Infrastructure: The system or framework supporting capital asset service delivery. This term is often used interchangeably with capital asset.

New Construction Taxation Revenue: Property tax revenue that results from taxable land or improvements that were not previously included in the City's (assessment) tax base. A driver of this new taxation revenue is typically newly constructed properties.

Glossary

Official Community Plan: Under the Local Government Act section 875, an OCP is a statement of objectives and policies to guide decisions on planning and land use management, within the area covered by the plan.

Operating Costs: Expenses which are related to the operation of a business, or related device, component, piece of equipment or facility.

Reserve Fund: A fund established for a specific purpose. Monies placed in a reserve fund can only be used for the purpose for which the reserve was established.

Revenue: Income from business services and fees.

Service Plans: Describe the operating costs/revenues and related performance measures of a City service area.

Special Initiatives: Typically, one-time operating projects or initiatives that are outside the normal course of staff work.

Sustainable Infrastructure Replacement: Funding the replacement of existing infrastructure, at the end of its useful life, without borrowing (e.g. debt financing).

Unappropriated: Unappropriated funds are those that are not held for a specific purpose. For example, the City's general operating surplus.

CITY OF COLWOOD

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