



Service Plans





2026 SERVICE PROFILE

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.
- Implement and report on the Climate Action Plan.

City Administration includes the offices of the Chief Administrative Officers and oversees the following functions:

- Community Safety & municipal enforcement
- Communications, Community Engagement & Economic Development
- Health Administration
- Human Resources
- Policing services contract administration
- Contracts & agreements
- Land acquisitions & dispositions
- Oversight of significant City initiatives
- Intergovernmental & external relations
- Climate planning, policy development, and implementation

Corporate Services provides the following key functions:

- Legislative services
- Bylaw administration
- Meeting management
- Front counter services
- Contracts & Agreements
- Records management
- Administering the Freedom of Information and Protection of Privacy Act and processing requests to access records
- Business license administration
- Facility rentals
- Municipal Cemeteries
- Policy development
- Election administration

Administration & Corporate Services

Staff Position History & Forecast

Positions	2023 Actual	2024 Actual	2025 Actual	2026+ Actual
Chief Administrative Officer	1.0	1.0	1.0	1.0
Deputy Chief Administrative Officer	0.0	0.0	0.80 ¹	1.0
Planner II (Climate Action) ⁴	0.0	0.0	0.75 ⁴	1.0 ⁴
Executive Liaison	1.0	1.0	1.0	1.0
Full-Time Equivalent, Administration	2.0	2.0	3.55	4.0
Manager of Corporate Services	1.0	1.0	1.0	1.0
Deputy Corporate Officer	0.0	0.0	1.0 ¹	1.0
Corporate Services Coordinator	1.0	1.0	0.0 ¹	0.0
Senior Corporate Services Assistant	1.0	0.0 ²	0.0	0.0
Corporate Services Assistant	1.0	2.0 ²	2.0	2.0
Records Coordinator	0.0	1.0 ³	1.0	1.0
Front Counter Support Clerk	2.0	2.0	2.0	2.0
Full-Time Equivalent, Corporate Services	6.0	7.0	7.0	7.0
Full-Time Equivalent	8.0	9.0	10.55	11.0

¹ 2025 organizational realignment to enhance delivery of the City's strategic priorities and services.

² 2024 internal restructure.

³ 2022 Service Review endorsed the addition of a Records Coordinator in 2023; this was deferred to 2024.

⁴ The Local Government Climate Action Program grant stream funds a Planner II for climate planning, action, and reporting. In April 2025, this role was moved to Administration as part of internal restructuring.

Performance Measures & Key Stats

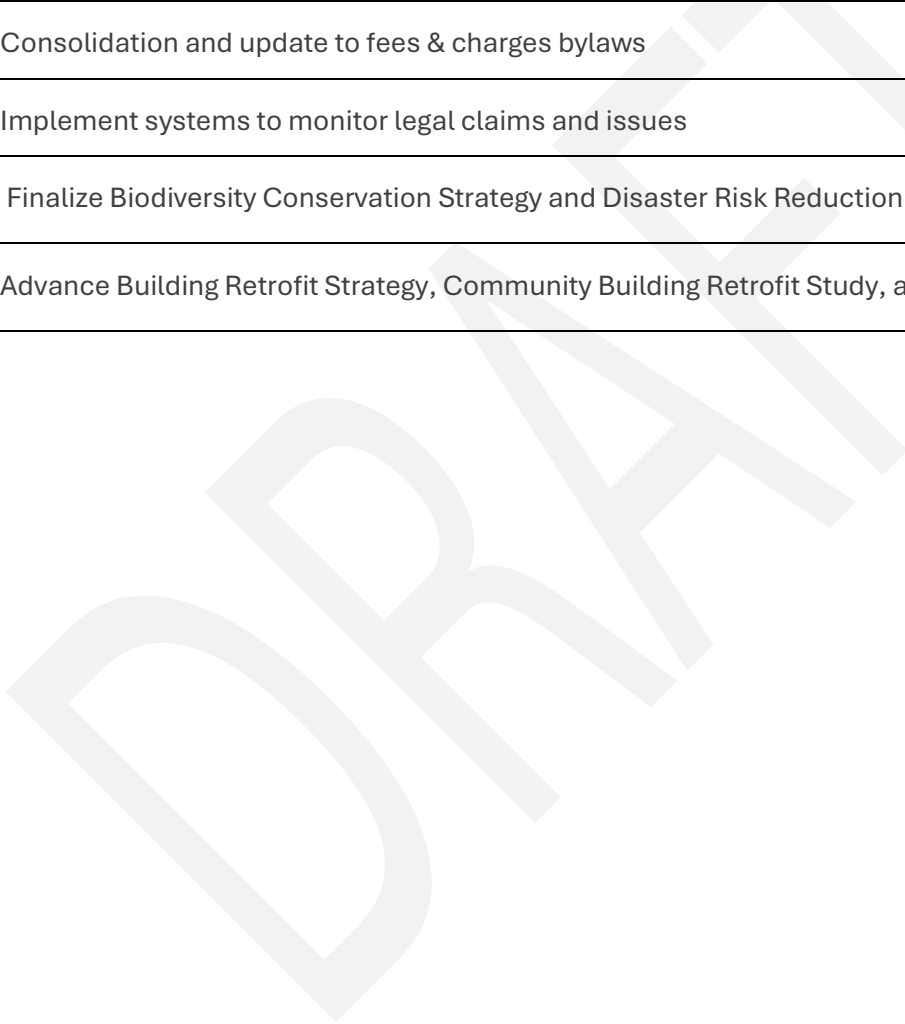
Performance Metrics - How much?	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Freedom of Information Requests	14	22	7	38	106	64
Agenda packages & minutes	63	77	62	71	82	48
Facility Rentals		118	321	354	384	290
Cemetery Internments		1	2	1	1	1
Business Licenses Issued		105	78	106	120	149
Bylaws Adopted		64	39	29	45	27
Property Information Requests			191	177	158	146
False Alarms			102	103	95	65 ¹
Corporate GHG Emissions			466 tCO ₂ e	504 tCO ₂ e	441 tCO ₂ e	
Community GHG Emissions			84,570		84,215	

¹ Administration of false alarm permits moved to Building & Bylaw Services in 2025.

Administration & Corporate Services

Administration & Corporate Services Priorities for 2026

<ul style="list-style-type: none">• 2026 Municipal Election administration and Council orientation
<ul style="list-style-type: none">• Comprehensive review of City facility use and introduction of draft Community Facility Policy. Includes fee review to offset operational cost.
<ul style="list-style-type: none">• Procedure Bylaw Amendment to reflect Council expectations for meetings
<ul style="list-style-type: none">• Consolidation and update to fees & charges bylaws
<ul style="list-style-type: none">• Implement systems to monitor legal claims and issues
<ul style="list-style-type: none">• Finalize Biodiversity Conservation Strategy and Disaster Risk Reduction Plan
<ul style="list-style-type: none">• Advance Building Retrofit Strategy, Community Building Retrofit Study, and Electric Mobility Study



Administration & Corporate Services

Administration & Corporate Services Operating Budget

Administration & Corporate Services	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Funding								
Corporate Revenue (FOI Admin Fees)	\$3,400	\$1,030	\$3,500	\$3,500	2.94%	\$100	\$3,500	\$3,600
Business License Fees	10,200	33,810	10,200	10,200	0.00%	0	10,200	10,200
Grant Funding - LGCAP ¹	116,800	135,770	119,400	133,600	14.38%	16,800	127,800	128,200
Total Funding	130,400	170,610	133,100	147,300	12.96%	16,900	141,500	142,000
Existing Services (Core Expenses)								
Administration ¹	764,800	874,349	874,700	877,300	14.71%	112,500	888,700	910,400
Climate Action Planner ¹	116,800	116,800	119,400	121,300	3.85%	4,500	124,500	128,200
Council ²	297,900	297,937	307,000	308,600	3.59%	10,700	317,800	327,200
Risk Management ³	280,900	302,866	297,800	268,300	-4.49%	(12,600)	282,400	295,500
Grant in Aid	46,900	44,800	47,800	47,800	1.92%	900	48,800	48,800
Corporate Services	796,800	803,165	815,800	838,700	5.26%	41,900	860,700	886,400
Total Core Expenses	2,304,100	2,439,917	2,462,500	2,462,000	6.85%	157,900	2,522,900	2,596,500
Increased Services (Growth)								
Pacific Centre Family Services Association ⁴	195,000	195,000	199,900	228,000	16.92%	33,000	233,700	239,500
Crossing Guards ⁵	51,400	32,800	52,900	52,900	2.92%	1,500	54,500	56,100
Total Operating Expenses	2,550,500	2,667,717	2,715,300	2,742,900	7.54%	192,400	2,811,100	2,892,100
Net Taxation Required	\$2,420,100		\$2,582,200	\$2,595,600			\$2,669,600	\$2,750,100
BC Stats Colwood Population Est.	21,866		21,967	21,967			22,202	22,472
Taxation per Capita	\$110.68		\$117.55	\$118.16			\$120.24	\$122.38
Increase (Decrease) in Property Taxation to Support Service Delivery				\$175,500				
				0.70%				
Notes								
1 - Core operating budget for Administration includes funding for the administrative team and City memberships, as well as City Hall office budgets. The 2026 draft budget reflects the results of the 2025 restructure that introduced the DCAO position and transferred the Climate Action Planner (grant funded) to Administration and transferred the Administrative Assistant to Communications.								
2 - Core operating budget for Council includes stipends and training/professional development.								
3 - Includes corporate legal and liability insurance premiums.								
4 - Funding for the Community Outreach & Prevention Program with the Pacific Centre Family Services Association (\$228,000/yr). The 2026 increase includes funding for an additional Justice Support Counsellor.								
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 2026 (for each of Colwood, Sangster and Wishart Elementary schools); funding for 50% of the estimated cost of 9 crossing guards is included in the budget.								

Administration and Corporate Services Special Initiatives

Cool It_Climate Leadership Training

Initiative Budget: \$3,300

This funding provides sponsorship for three Colwood Elementary classes and two Secondary classes to receive Cool It! Climate Leadership Training in 2026. Colwood joins other local governments in the region in supporting this initiative, which is coordinated by the CRD and delivered by the BC Sustainable Energy Association. This initiative aligns with the City's Climate Action Plan, including (C1-3) increasing outreach and educational opportunities to empower and support residents in climate action.

Funding Source: Provincial Grant – Conditional LGCAP

Electric Mobility Strategy

Initiative Budget: \$2,500

The development of an Electric Mobility Strategy is a priority deliverable of the Climate Action Plan (2023) and was endorsed by Council (Jan. 12, 2026) as a priority action for 2026. The strategy will guide the City in accelerating transitions to electric mobility, addressing the highest source of GHG emissions in Colwood as the City works towards emissions reduction goals to 2030 and net-zero emissions by 2050.

Funding Source: Provincial Grant – Conditional LGCAP

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

Municipal Leadership Advisory Team Coordinator Pilot Project

Initiative Budget: \$20,000

The Municipal Leadership Advisory Team (MLAT) Coordinator Pilot Project establishes a paid coordinator employed by the Community Social Planning Council with funding from Colwood and Langford to support a small advisory group of municipal politicians, governance professionals, or subject-matter experts who offer advice to senior management and Council on complex or emerging social issues, specifically directed at youth on the West Shore.

Funding Source: General Operating Surplus

Biodiversity Project (In Progress)

Initiative Budget: \$54,900

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) + Reserve Fund – Climate Action

Disaster Risk Reduction Planning & Engagement

Initiative Budget: \$205,300

This initiative integrates emergency and disaster risk reduction planning 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, exploration of a public art installation process, and best practices with policies and training for Nature-based Solutions. This initiative is intended to reduce community risks and vulnerabilities and better safeguard the health and well-being of the community.

Funding Source: Provincial Grant (Community Emergency Preparedness Fund)

West Shore Parks & Recreation Facilities Retrofit Roadmap

Initiative Budget: \$312,300

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)



2026 SERVICE PROFILE

Communications, Engagement & Economic Development

Council Expectations

- Strategic communications planning and advice that mitigates risks and results in timely, effective messaging that advances the City’s strategic priorities and builds Colwood’s brand as an exceptional seaside community.
- Meaningful engagement with citizens and other stakeholders that builds trust and contributes to improved decision making and understanding by residents.
- High quality marketing, promotions and branding through campaigns, events, signage and other placemaking initiatives that reflect the City’s vision, raise Colwood’s profile and advance the City’s goals.
- 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.
- Support the health, safety and success of youth in Colwood.
- Seek to understand and respond to the expressed needs of youth in Colwood.
- Work in partnership with other West Shore municipalities and youth agencies.
- Work with partners such as the WestShore Chamber of Commerce to establish economic development environment.

The role of the Communications team includes strategic communications planning and advice, community engagement, external and internal communications, media relations, branding, marketing, event planning, economic development, youth engagement, volunteer coordination and more.

The team works directly with Council, leadership, and staff, as well as 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 timely public updates about the activities of the City;
- inform the public about the programs and services the City provides using a wide range of communications channels: 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, engaging 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 demand for timely, transparent 2-way communication,
- increase public participation and citizen satisfaction,
- engage volunteers and community groups,
- support the safety, success & involvement of youth as leaders,
- manage change and respond effectively in times of crisis, strengthen partnerships, and build public trust in the City
- foster economic growth by defining and promoting competitive advantages, providing clear information to investors, and implementing strategic, targeted campaigns

Communications, Engagement & Economic Development

Staff Position History & Forecast

Positions	2023 Actual	2024 Actual	2025 Actual	2026 Plan	2027 Plan	2028 Plan
Communications Manager	1.0	1.0	0.75 ¹	0.75	0.75	0.75
Engagement Assistant	1.0	1.0	0.5 ²	0.5	0.5	0.5
Youth Engagement Coordinator	0.0	1.0	1.0 ³	1.0 ³	1.0	1.0
Volunteer Coordinator (Part-Time)	0.0	0.5 ⁴	0.5 ⁴	0.5 ⁴	0.5	0.5
Administrative Assistant	0.0	0.0	1.0 ⁵	1.0	1.0	1.0
Economic Development Coordinator	0.0	0.0	0.25 ⁵	0.0 ⁶	0.0	0.0
Full-Time Equivalent	2.0	3.5	4.0	3.75	3.75	3.75

¹ The 2026 to 2030 Financial Plan allocates resourcing for the Communications Manager between the following areas: Communications & Engagement (0.75 FTE); and Events, Arts & Culture (0.25 FTE).

² The 2026 to 2030 Financial Plan allocates resourcing for the Engagement Assistant between two service areas: Communications & Engagement (0.5 FTE); and Events, Arts & Culture (0.50 FTE).

³ The 2025 Service Review maintained Youth Engagement service delivery. The 2025 – 2029 Financial Plan introduced sustainable funding (taxation) to maintain Youth Engagement services beyond the term of the Federal Grant funding (ends March 31, 2026).

⁴ The 2025 Service Review increased Volunteer Engagement service delivery. The 2025 to 2029 Financial Plan introduced sustainable funding (taxation) to increase core service delivery with the continuation of a Volunteer Coordinator function.

⁵ The 2025 organizational realignment resulted in an internal restructure to better align resourcing with the City's refined 2025 – 2027 Strategic Plan. This restructure included the introduction of an Economic Development Coordinator, and administrative resourcing to support this expanded service area.

⁶ On March 12, 2026 Council directed a scaling back or deferral of discretionary programs that do not materially affect public safety or core service delivery. The vacant economic development coordinator has been removed pending consideration of this function.

Performance Measures & Key Stats

COMMUNICATIONS Performance Metrics	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Plan
Let's Talk Registrations - Total	2,241	4,816	5,000	5,168	5,460	5,626	6,000
Let's Talk Registrations - Colwood	2,210	2,374	2,578	2,653	2,844	2,992	3,000
Public Engagements - Online	8	11	9	9	10	12	12
Wayfinding Signs installed - City	-	-	12	21	4	12	12
Wayfinding Signs installed - Partners	-	-	-	42	16	20	20
News Releases issued	87	89	98	45	42	63	70
Videos produced	2	10	3	4	4	4	4

YouTube video views	n/a	5,693	2,009	2,951	2,100	973	2,000
Website page views	475,000	510,126	494,000	483,000	270,000	321,000	400,000
Website subscribers	300	459	521	600	632	783	1,000
Social media followers ig,fb,yt,li	9,727	12,422	13,000	14,701	16,242	18,410	20,000
Prosperity Roundtable Attendees		25	25	25	25	40	40
Businesses engaged					12	12	2
Community Groups supported	-	-	-	-	26	34	40
Volunteers Engaged	-	-	-	-	7	20	20
Volunteer Events Hosted	-	-	-	-	2	8	8
Connections with Youth	-	-	-	1,476	8,002	8,500	8,500
Hours of youth programming	-	-	-	311	1,824	2,000	1,500
Hours of youth mentorship	-	-	-	-	916	1,000	
Youth in training and skills	-	-	-	-	165	150	
Engagements at local schools	-	-	-	-	11	10	10
Survey participants	-	-	-	-	653	650	
Youth in non-rec programs	-	-	-	-	88	150	
Youth partnerships	-	-	-	4	25	30	
Youth room hours	-	-	-	35	188	200	
Emery Hall hours	-	-	-	-	-	150	

Communications & Engagement Priorities for 2026

2026 Priorities
Communications
<ul style="list-style-type: none"> Strengthen internal communications by enhancing use of existing tools Implement community awareness campaigns for living with wildlife, don't feed the birds, dangerous dogs, dogs on leash, pet etiquette, parking, litter, waste reduction and more Continue to implement communications strategies that increase local neighbourhood engagement to understand and support local needs and build community resilience
Volunteer Engagement
<ul style="list-style-type: none"> Continue to support community groups and support new youth and food security groups to form Finalize safety processes and training for community groups Implement neighbourhood-led emergency preparedness initiatives

Youth Engagement
<ul style="list-style-type: none"> Strengthen partnerships between municipalities, health authority, school district, service providers, and youth to Increase opportunities for vulnerable youth to access healthy activities, services, mentors and job ready skills and training
<ul style="list-style-type: none"> Increase the capacity for youth participation in civic decision making, including but not limited to the transportation strategy and urban forest strategy
<ul style="list-style-type: none"> Increase youth and family awareness of services and resources available
Economic Development
<ul style="list-style-type: none"> Host a Council workshop to explore best practice approaches to municipal economic development
<p><i>Council directed a scaling back or deferral of discretionary programs that do not materially affect public safety or core service delivery. The economic development vacancy creates an opportunity to review this function.</i></p>

DRAFT

Communications, Engagement & Economic Development

Communications, Engagement, & Economic Development	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Funding								
Advertising Commissions ¹	\$7,500	\$26,189	\$7,500	\$ 15,000	100.00%	7,500	\$15,000	\$15,000
Total Funding	7,500	26,189	7,500	15,000	100.00%	7,500	15,000	15,000
Existing Services (Core Expenses)								
Communications & Engagement ²	309,300	324,387	316,400	318,700	3.04%	9,400	328,700	337,900
Marketing/Public Relations ³	53,900	40,803	54,900	54,900	1.86%	1,000	55,900	57,100
Economic Development ⁴	47,000	18,662	48,900	47,800	1.70%	800	48,500	48,000
Volunteer Engagement (2025) ⁵	23,400	-	55,000	70,200	200.00%	46,800	71,900	73,900
Youth Engagement (2026) ⁶	-	-	68,700	93,200	0.00%	93,200	120,300	123,900
Total Core Expenses	433,600	383,852	543,900	584,800	34.87%	151,200	625,300	640,800
Increased Services (Vacancy)								
Economic Development Coordinator	112,500	-	150,000	-	-100.00%	(112,500)	-	-
Total Operating Expenses	546,100	383,852	693,900	584,800	7.09%	38,700	625,300	640,800
Net Taxation Required	\$538,600		\$686,400	\$569,800			\$610,300	\$625,800
BC Stats Colwood Population Est.	21,866		21,967	21,967			22,202	22,472
Taxation per Capita	\$24.63		\$31.25	\$25.94			\$27.49	\$27.85
Increase (Decrease) in Property Taxation to Support Service Delivery				\$31,200				
				0.12%				

Notes

1 - Includes commissions earned through advertising agreements.

2 - The 2025 and 2026 Amended Budgets have been updated to reflect the internal restructure of an Administrative Assistant previously included in Administration.

3 - Includes the City's corporate advertising and funding for City engagement initiatives, including the Colwood Connection.

4 - The 2026-2030 Draft Budget removes funding for Economic Development Coordinator, pending direction from Council.

5 - The 2025-2029 Financial Plan introduced sustainable funding (taxation) to maintain Volunteer Engagement as a core City service (beyond the term of the initiative introduced in 2024). The 2026 - 2030 Financial Plan continues to sustainably fund the Volunteer Coordinator function.

6 - The 2025-2029 Financial Plan introduced sustainable funding (taxation) to maintain Youth Engagement as a core City service (beyond the Federal grant term related to the City's 'Youth Safety & Wellbeing' special initiative). The 2026-2030 Draft Financial Plan continues to sustainably fund the Youth Engagement function.

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 provide demographic, quantitative, and qualitative data that supports decision making that is based on residents' experience and perspectives of household prosperity and quality of life in Colwood.

Funding Source: Reserve Fund – Future Operating

Volunteer Champions Initiative Budget: \$17,000 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 bolsters existing and emerging volunteer groups to advance Council's priorities with respect to promoting social connection, fostering sense of belonging, increasing civic involvement, building community resilience, and advancing climate actions.

Funding Source: General Operating Surplus



2026 SERVICE PROFILE

Events, Arts & Culture

Council Expectations

- Engaging and accessible community events and celebrations that attract investment, strengthen community connections and raise Colwood's profile as an exceptional seaside community.
- High quality marketing, promotions and branding through campaigns, events, signage and other placemaking initiatives that reflect the City's vision and advance the City's goals.
- Enabling public art that attracts visitors, adds interest, and enhances pride of place.

The Communications team leads event coordination and arts & culture initiatives to support the City's efforts to combat isolation, foster connection, and build community resilience:

- 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.

Staff Position History & Forecast

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

Positions	2024 Actual	2025 Actual	2026 Plan	2027 Plan
Communications Manager	0.0	0.25 ¹	0.25	0.25
Engagement Assistant	0.0	0.5 ²	0.5	0.5
Labourer II, Public Works	0.0	0.4 ³	0.4	0.4
Full-Time Equivalent	0.0	1.15	1.15	1.15

¹The 2026 to 2030 Financial Plan allocates resourcing for the Communications Manager between the following areas: Communications, Engagement & Economic Development (0.75 FTE); and Events, Arts & Culture (0.25 FTE).

²The 2026 to 2030 Financial Plan allocates resourcing for the Engagement Assistant between two service areas: Communications, Engagement & Economic Development (0.50 FTE); and Events, Arts & Culture (0.50 FTE).

³ Internal resourcing allocation to reflect the PW Operations and Parks labour resourcing supporting City events.

Performance Measures & Key Stats

Performance Metrics	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Plan
Events Contracts ² Managed	-	-	55	56	56	40	40
Community Special Event Permits	18	37	43	51	55	22	25
Community events planned/delivered	48	44	50	50	50	35	35
Est. Eats & Beats event attendees	0	0	10,000	12,000	7,000	10,000	10,000
Event Sponsors Engaged	-	-	10	8	6	10	14
Event Sponsorship Amount			\$33,250	\$29,000	\$25,000	\$21,750	\$50,000
Create Places Projects Implemented	-	4	5	3	1	4	5
Create Places Grants Provided		\$5,000	\$5,000	\$5,000	\$2,000	\$5,400	\$5,400
Street Banners Installed	40	45	45	55	22	30	30
Holiday Lighting ³ Installations	3	3	4	4	4	4	4
Public Art Projects ⁴	-	3 Timber benches	1 Wickheim mural	-	1	1	4

²Events Contracts: Musicians, Stage, Sound Tech, Electrical, Tents, Equipment, Shuttles, Food & Beverage, Activations, Photographer etc.

³Holiday Lighting: City Hall (added 2017-18), Herm Williams (added 2019), Meadow Park (added 2020), City Hall trees (added 2022)

⁴Public Art Projects: McGnarly, Driftwood signs, Mural, benches, Galloping Goose Bridge art, Create Places installations.

Events, Arts & Culture Priorities for 2026

- Continue to work with the Songhees and Xswepsum Nations to make Indigenous culture and history more visible in Colwood, including procurement of feature art for the Galloping Goose Bridge, renaming Lagoon West Park and adding Indigenous language and art into neighbourhood signs.
- Leverage events and Create Places grants as marketing opportunities that support, retain and attract Colwood businesses and celebrate the special features of all neighbourhoods equally
- Activate Colwood Corners public spaces to attract an increasing number Galloping Goose Bridge users.

DRAFT

Events, Arts & Culture

Events, Arts & Culture Operating Budget

Events, Arts, & Culture	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Funding								
Event Permit Revenue ¹	\$12,000	\$2,500	\$14,700	\$14,700	22.50%	2,700	\$14,700	\$17,600
Event Sponsorship ²	29,500	21,750	29,600	29,600	0.34%	100	29,600	29,600
Total Funding	41,500	24,250	44,300	44,300	6.75%	2,800	44,300	47,200
Existing Services (Core Expenses)								
Events ³ - Eats N Beats	63,500	110,015	65,000	98,900	55.75%	35,400	101,200	104,000
Events ³ - Seasonal Light-up	53,300	39,911	54,600	42,500	-20.26%	(10,800)	43,800	45,200
Events ³ - General (Music in the Park etc)	149,800	125,761	150,400	156,500	4.47%	6,700	164,200	169,500
Arts/Culture ⁴	20,800	15,579	21,600	18,200	-12.50%	(2,600)	18,500	19,100
Total Core Expenses	287,400	291,266	291,600	316,100	9.99%	28,700	327,700	337,800
Increased Services								
Arts & Culture Colwood Society ⁵	22,300	20,000	22,800	20,000	-10.31%	(2,300)	20,000	20,000
Total Operating Expenses	309,700	311,266	314,400	336,100	8.52%	26,400	347,700	357,800
Net Taxation Required	\$268,200		\$270,100	\$291,800			\$303,400	\$310,600
BC Stats Colwood Population Est.	21,866		21,967	21,967			22,202	22,472
Taxation per Capita	\$12.27		\$12.30	\$13.28			\$13.67	\$13.82
Increase (Decrease) in Property Taxation to Support Service Delivery				\$23,600	0.09%			
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.								
3 - The Eats N Beats event is placing increasing demands on City resources due to the success and growth of this event.								
4 - The 2026 Draft Budget for Arts & Culture includes a \$5,000 core operating budget dedicated to the annual South Island Powwow, \$5,200 for South Island Reconciliation Advisory Committee, \$2,500 to other First Nations outreach and a \$5,500 budget for Create Places grants.								
5 - There is Fee for Service agreement in place with Arts & Culture Colwood Society (\$1 per resident at the time of approval in 2023). Council motion 2026-102 to maintain the fee for service at \$20,000 per year.								

Events, Arts & Culture

Library Operating Budget

Library	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Existing Services (Core Expenses)										
GVPL Requisition ¹	\$1,218,600	\$1,218,861	\$1,248,100	\$ 1,338,100	9.81%	119,500	\$1,442,500	\$1,562,300	\$1,661,800	\$1,751,700
Total Core Expenses	1,218,600	1,218,861	1,248,100	1,338,100	9.81%	119,500	1,442,500	1,562,300	1,661,800	1,751,700
Increased Services										
<i>None identified</i>	-	-	-	-	0.00%	0	-	-	-	-
Total Operating Expenses	1,218,600	1,218,861	1,248,100	1,338,100	9.81%	119,500	1,442,500	1,562,300	1,661,800	1,751,700
Net Taxation Required	\$1,218,600		\$1,248,100	\$1,338,100			\$1,442,500	\$1,562,300	\$1,661,800	\$1,751,700
BC Stats Colwood Population Est.	21,866		21,967	21,967			22,202	22,472	23,034	23,610
Taxation per Capita	\$55.73		\$56.82	\$60.91			\$64.97	\$69.52	\$72.15	\$74.19
Increase (Decrease) in Property Taxation to Support Service Delivery				\$119,500	0.48%					
Notes										
1 - The Library operating budget includes the annual GVPL requisition, as well as annual contributions to fund the JDF library branch. The 2026 GVPL budget requires an 8% 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%).										

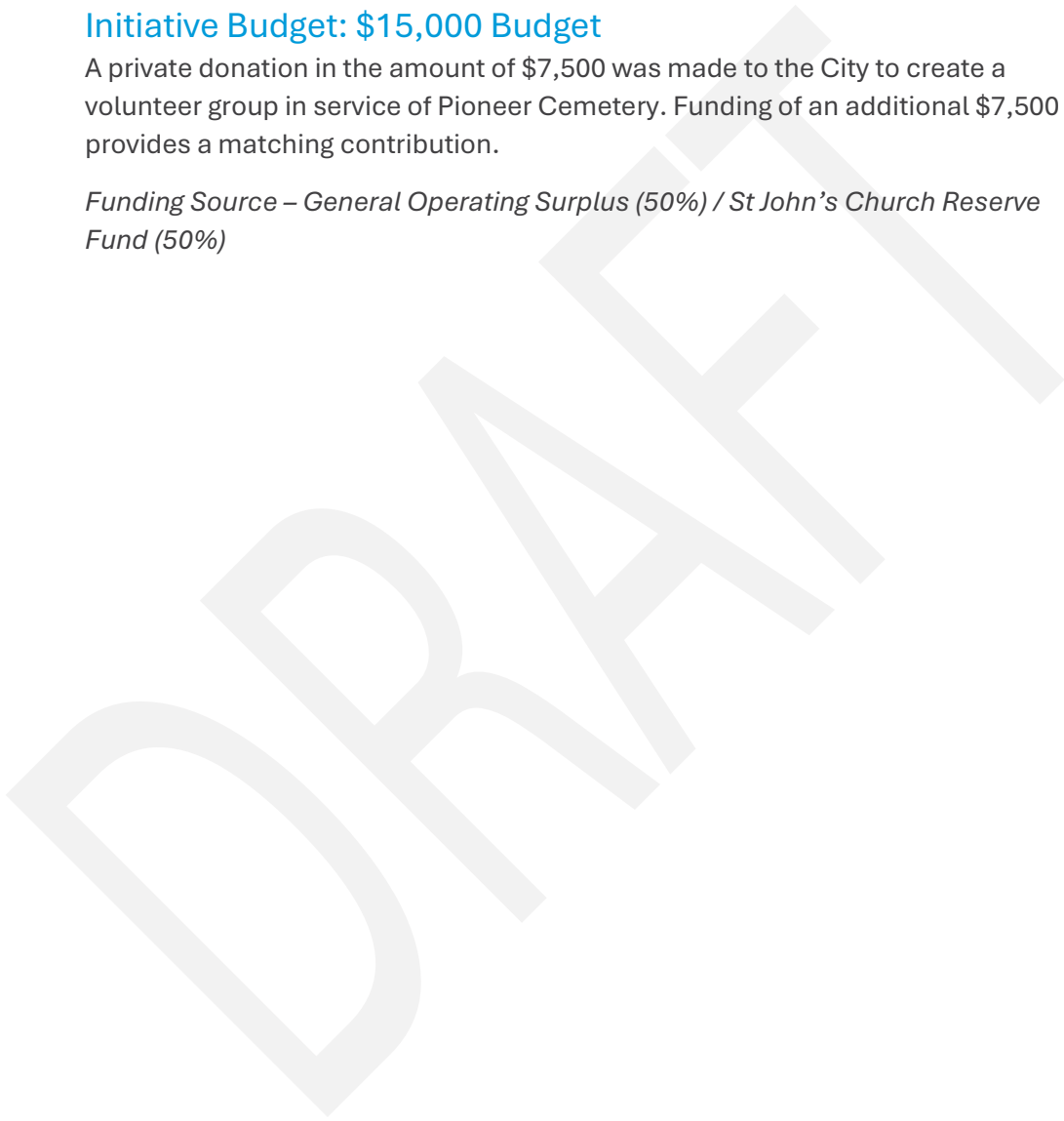
Events, Arts & Culture Special Initiatives

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 – General Operating Surplus (50%) / St John’s Church Reserve Fund (50%)





2026 SERVICE PROFILE

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 and Workplace Wellbeing
- Organizational Development and Learning & Development
- Employee Relations
- Labour Relations

Human Resources

Staff Position History & Forecast

Positions	2023 Actual	2024 Actual	2025 Actual	2026 Plan	2027 Plan
Manager of Human Resources	1.0	1.0	1.0	1.0	1.0
Human Resources Advisor	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	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, as endorsed during the 2025 Service Review. On March 12, 2026 Council directed a phasing-in of selected growth-related and/or discretionary staffing positions over 2026–2027; the HR Assistant has been deferred to 2027 for consideration.

Performance Measures & Key Stats

Workforce Profile	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Total Active Employees (headcount)	107	115	117	121	113
Active Employees by Age					
≤29	9	9	9	10	10
30-39	26	33	34	31	26
40-49	31	31	28	34	38
50+	41	42	46	46	39
Active Employees by Self-Reported Gender					
Male	57	64	65	65	65
Female	50	51	52	56	48
Length of Employment					
≤ 5 years	64	70	71	76	72
6-10 years	15	15	18	18	15
11-15 years	13	16	10	13	14
16+ years	15	14	18	14	12

Human Resources

Activity	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Total # Job Postings	55	44	20	25	22
Job Posting Fill Rate	91%	89%	95%	88%	82%
% of Postings Internal Only	49%	30%	40%	20%	27%
% of Postings Regular Full-time jobs	80%	77%	80%	72%	50%
% of Postings CUPE jobs	82%	75%	90%	64%	55%
Voluntary Turnover Rate	9%	12%	10%	9%	6%
Voluntary Turnover Rate Regular Employees Only	7%	9%	6%	8%	6%
Union Grievances ≥ Step 2					
CUPE	0	3	2	0	1
IAFF	-	-	-	0	1
First Aid Program # of treatment reports	24	44	42	38	30
WSBC Employer Report Highlights					
Experience Rating % (premiums discount)	18.5%	26.4%	22.3%	14.7%	0.6%
Experience Rating \$ Savings	\$35,977	\$69,807	\$68,832	\$57,624	\$2,250
Certificate of Recognition (COR) \$ Savings				New	\$39,517
# Time-loss Claims	<5	6	9	<5	<5
# of Work Days Lost (re: current year Time Loss Claims)	114	130	160	19	<5
Employer Injury Rate compared to Classification Unit	4.1/4.5	5.5/5.2	7.9/4.1	1.7/3.7	TBC
Most common Accident Type over past 5 years	Overexertion				
Most common Injury Type over past 5 years	Back & Other Strains				

Human Resources Priorities for 2026

• Negotiate new CUPE Local 374 Collective Agreement
• Conduct Employee Satisfaction Survey
• Review and update Job Evaluation Plan and integration with compensation
• Prepare for and begin participating in annual BC Pay Transparency reporting
• Explore technical solutions for HR information, communication and processes

Human Resources

Human Resources Operating Budget

Human Resources	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Existing Services (Core Expenses)								
HR Administration	\$405,700	\$384,558	\$416,300	\$423,600	4.41%	17,900	\$437,000	\$449,600
Health, Welfare & Safety ¹	157,000	144,452	160,600	159,900	1.85%	2,900	160,900	170,300
Total Core Expenses	562,700	529,010	576,900	583,500	3.70%	20,800	597,900	619,900
Existing Services (Vacancy)								
HR Assistant ²	-	-	90,500	-	0.00%	0	97,800	100,800
Total Core Expenses Previously Approved	-	-	90,500	-	0.00%	0	97,800	100,800
Increased Services								
<i>None identified</i>	-	-	-	-	0.00%	0	-	-
Total Operating Expenses	562,700	529,010	667,400	583,500	3.70%	20,800	695,700	720,700
Net Taxation Required	\$562,700		\$667,400	\$583,500			\$695,700	\$720,700
BC Stats Colwood Population Est.	21,866		21,967	21,967			22,202	22,472
Taxation per Capita	\$25.73		\$30.38	\$26.56			\$31.34	\$32.07
Increase (Decrease) in Property Taxation to Support Service Delivery				\$20,800	0.08%			
Notes								
<p>1 - 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.</p> <p>2 - 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 2027 to support HR & OHS information and processes - this will require additional focus and attention from all HR/OHS team members.</p>								

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



2026 SERVICE PROFILE

Health Administration

Council Expectations

- That the Colwood Clinic attaches 1,250 Colwood residents per physician.
- That the Colwood Clinic initiative secures eight physicians by year 5 (2029).
- That by year 5 the direct costs of the Colwood Clinic initiative require no municipal tax support.
- That the Colwood Clinic physicians work 40 hours/week.

The City of Colwood’s Household Prosperity Survey (2023) identified access to healthcare as the top priority for residents in Colwood. To address this, the City of Colwood created 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.

- Recruit and employ family doctors who don’t currently have a patient caseload in Greater Victoria with the goal of reaching eight physicians.
- Lease and manage the Clinic in the Royal Bay Commons and explore options for expanded clinic space.
- Establish the funding model using Provincial revenues collected through the MSP program. No ongoing local government tax support is projected to be required apart from one-time start up funding.
- Encourage residents to add their name to the Provincial Health Connect Registry.
- Match Colwood registry patients with a doctor at the Colwood Clinic.
- When there is expanded clinic capacity, explore opportunities for residents with a family doctor in another area to connect with a doctor at the Colwood Clinic.

Health Administration

Staff Position History & Forecast

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

Positions	2024 Actual	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Physician ¹	0.0	2.0	3.75 ¹	6.25 ¹	8.0 ¹	8.0
Medical Director ²	0.05	0.20	0.20	0.20	0.20	0.20
Operations Manager	0.13	1.0	1.0	1.0	1.0	1.0
Medical Office Assistant	0.0	1.0	1.75 ³	2.0 ²	3.0 ²	3.0
Full-Time Equivalent	0.18	4.20	6.70	9.45	12.20	12.20

¹ Target physician count (FTE) for the Colwood Clinic initiative remains 8 physicians. Anticipate year-end 2026 physician count is 5.0, and year-end 2027 physician count is 8.0. Expanded clinic space is required to support a team of more than 5.0 physicians.

² Contracted function.

³ Increased resourcing to support growth of physician team.

Performance Measures & Key Stats

Performance Metrics	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Colwood Clinic Attachment ¹	1,185	4,175	7,125	9,625	9,625	9,625

¹ Year-end patient panel count.

Health Administration

Appendix 1 Health Administration Operating Budget

Health Administration	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Funding								
User Fee - Fee for Service (MSP) & Contract Payments ¹	\$196,500	\$344,534	\$1,202,400	\$1,374,800	599.64%	\$1,178,300	\$2,437,600	\$3,269,600
	615,600	18,425	1,026,000	72,900	-88.16%	(542,700)	\$129,400	179,800
Other Revenues ²	73,800	37,984	101,300	68,900	-6.64%	(4,900)	\$117,600	166,500
Transfer from Reserves ³	250,200	514,800	306,300	307,200	22.78%	57,000	82,000	-
Total Funding	1,136,100	915,744	2,636,000	1,823,800	60.53%	687,700	2,766,600	3,615,900
Existing Services (Core Expenses)								
Physicians ⁴	803,300	587,221	2,041,900	1,387,800	72.76%	584,500	2,282,200	2,931,300
Clinic, Support Staff ⁵	220,600	206,272	381,200	297,600	34.90%	77,000	327,700	432,600
Clinic, Lease & Operating Costs ⁶	112,200	151,925	212,900	138,400	23.35%	26,200	156,700	174,500
Other ⁷	-	-	-	-	0.00%	-	-	-
Total Core Expenses	1,136,100	945,418	2,636,000	1,823,800	60.53%	687,700	2,766,600	3,538,400
Increased Services								
None identified	-	-	-	-	0.00%	-	-	-
Total Operating Expenses	1,136,100	945,418	2,636,000	1,823,800	60.53%	687,700	2,766,600	3,538,400
Transfers To Reserves								
Transfer to Reserve	-	-	-	-	0%	-	-	77,500
Total Operating Expenses + Reserve Transfers	1,136,100	945,418	2,636,000	1,823,800	60.53%	687,700	2,766,600	3,615,900
Net 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 Clinic assign their fees to the clinic directly.
- 2 - Clinic revenues for other services (e.g. WorkSafeBC Services, ICBC Services) and quality improvement projects with Doctors of BC.
- 3 - Preliminary 2025 projected results indicate a reserve funding requirement of \$514,800. Council has endorsed the City utilize up to \$500,000 from the general operating surplus to support this initiative and the updated 2026-2030 draft Financial Plan indicates an additional \$390,600, bringing the total reserve funding to \$905,400. The 2026-2030 draft Financial Plan indicates the medical clinic is financially stable by year four (2028).
- 4 - The annual physician salary is \$280,000 (2026) 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.
- 5 - Clinic support staff include one operations manager, and one medical office assistant for every two physicians.
- 6 - 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.
- 7 - Other costs related to City administration support (e.g human resources, IT and finance) and remain included in existing City operating budgets.

Health Administration Special Initiatives

Physician Recruitment Contingency

Initiative Budget: \$75,000 Budget

This request supports recruitment costs for doctors moving to Colwood to support the Colwood Medical Clinic.

Funding Source – General Operating Surplus

DRAFT



2026 SERVICE PROFILE

Finance

Council Expectations

- Transparent and open servicereview and budget process.
- Clear communication with public about assessment, taxnotices 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;
- administration of utility billing and user fees;
- investment and debt management;
- risk management;
- procurement;
- accounts payable & receivable administration;
- payroll & benefit administration;
- grant administration;
- general accounting;
- 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.

Staff Position History & Forecast

Positions	2023 Actual	2024 Actual	2025 Actual	2026 Plan	2027 Plan	2028 Plan
Director of Finance/CFO	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Finance	1.0	1.0	1.0	1.0	1.0	1.0
Financial Accountant	1.0	1.0	1.0	1.0	1.0	1.0
Revenue Accountant	1.0	1.0	1.0	1.0	1.0	1.0
Infrastructure Accountant	0.5 ¹	1.0 ¹	1.0	1.0	1.0	1.0
Procurement Coordinator	1.0	1.0	0.9	1.0	1.0	1.0
Procurement Specialist - Facilities	0.0	0.0	0.6 ²	0.0	0.0	0.0
Payroll Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Operations Analyst ³	0.0	0.0	0.0	0.0 ³	0.5 ³	1.0 ³
Full-Time Equivalent	7.5	8.0	8.5	8.0	8.5	9.0
ERP Replacement Project Resourcing	0.0	0.0	0.0	0.0	2.0 ⁴	2.0 ⁴

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

² The 2026-2030 capital plan will include a temporary assignment of procurement support for major facilities initiatives (e.g. the RCMP and Public Works). Budget is included within the capital budget program, sustainably funded by the City's capital project reserve fund (taxation).

³ Increase 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 and support implementation of enterprise software. On March 12, 2026 Council directed a phasing-in of selected growth-related and/or discretionary staffing positions over 2026-2027; the Operations Analyst has been deferred to 2027 for consideration.

⁴ The ERP Replacement Project will require significant resourcing over 2025-2029 to achieve 2029 implementation when the existing ERP reaches end of life.

Performance Measures & Key Stats

Key Statistics	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Property tax levy ¹	\$30.2M	\$33.1M	\$36.1M	\$41.2M	\$46.5M
Property Tax Increase ²	5.00%	4.30%	6.71%	4.90%	7.90%
Municipal Property Tax Paid by Representative Property ³	\$1,800	\$1,900	\$2,100	\$2,200	\$2,400
Gross Property Tax Paid by Representative Property ⁴	\$3,700	\$3,900	\$4,200	\$4,400	\$4,700
Average Assessed Property Value ⁵	\$722K	\$925K	\$1.05M	\$1.05M	\$1.04M
Property Tax folio count ⁶	6,670	6,901	7,245	7,340	7,568
Preauthorized Withdrawal Subscribers	200	202	249	260	295
RFPs, Tenders, Request for Expression of Interests	29	17	21	37	23
Financial Indicators					
Reserve Transfers - % of operating budget ⁷	24.5%	21.6%	42.2%	44.8%	43.5%
Reserve Transfers - % of depreciated value of assets ⁸	3.1%	2.7%	6.3%	6.1%	6.5%

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. This is levied on behalf of Colwood, WSPR and the Greater Victoria Public Library. Five-year historical average property tax increase is 5.76%.

Finance

- ³ 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.
- ⁴ A representative property is the average single family residential property. Gross property tax is taxation levied on behalf of all the following jurisdictions: Colwood, WSPR, the Greater Victoria Public Library, the Province (School Tax), CRD, BC Transit, Capital Regional Hospital District, BC Assessment and the Municipal Finance Authority. Annual gross property tax paid rounded to the nearest hundred.
- ⁵ Average assessed value of the single-family residential property class subset.
- ⁶ Taxable folios per the annual BC Assessment Revised Roll
- ⁷ Total reserve contributions compared to the total core operating budget; 2025 based on budgeted reserve contributions & core operating.
- ⁸ Total budgeted reserve contributions compared to the net book value of assets per audited financial statements from the preceding year.

Finance Priorities for 2026

Implement Budget Software
<ul style="list-style-type: none"> • Finalize implementation, achieving objectives of enhanced functionality, increased transparency, clarity, and ease of use across the City, freeing up resources to focus on analysis over labour-intensive processes
<ul style="list-style-type: none"> • Introduce self-serve dashboards on the website to increase engagement through access to financial results
<ul style="list-style-type: none"> • Foster a culture of accountability and progress monitoring through the introduction of workflows and quarterly reporting for manager review and variance investigation
Enterprise Resource Planning (ERP) Replacement
<ul style="list-style-type: none"> • Issue RFP for consulting services to develop the RFP for the ERP (confirm scope and assess readiness)
<ul style="list-style-type: none"> • Engage departments in the development of business requirements to inform the RFP
<ul style="list-style-type: none"> • Issue the RFP for the ERP replacement (& vendor selection early 2027)

Finance

Finance Operating Budget

Finance Funding	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Property Tax Penalties & Interest	\$203,300	\$279,883	\$213,500	\$252,700	24.30%	49,400	\$257,200	\$263,000
School Tax Admin Fee	12,100	13,322	12,200	14,000	15.70%	1,900	14,700	15,400
Tax Certificate Fees	35,600	34,665	36,300	36,300	1.97%	700	37,000	37,700
Other Revenue	1,400	10,755	1,400	1,400	0.00%	0	1,400	1,400
Total Funding	252,400	338,624	263,400	304,400	20.60%	52,000	310,300	317,500
Existing Services (Core Expenses)								
Finance Administration	1,190,600	1,182,253	1,223,800	1,185,100	-0.46%	(5,500)	1,217,800	1,254,100
Total Core Expenses	1,190,600	1,182,253	1,223,800	1,185,100	-0.46%	(5,500)	1,217,800	1,254,100
Existing Services (Vacancy)								
Operations Analyst ¹	83,800	-	113,600	-	-100.00%	(83,800)	54,100	117,000
Total Core Expenses Previously Approved	83,800	-	113,600	-	-100.00%	(83,800)	54,100	117,000
Increased Services								
<i>None identified</i>	-	-	-	-	0.00%	0	-	-
Total Operating Expenses	1,274,400	1,182,253	1,337,400	1,185,100	-7.01%	(89,300)	1,271,900	1,371,100
Net Taxation Required	\$1,022,000		\$1,074,000	\$880,700				\$1,053,600
BC Stats Colwood Population Est.	21,866		21,967	21,967				22,472
Taxation per Capita	\$46.74		\$48.89	\$40.09				\$46.89
Increase (Decrease) in Property Taxation to Support Service Delivery				(\$141,300)	-0.56%			
Notes								
1 - The 2027 Draft Budget includes a 0.5 FTE for an Operations Analyst that will support IT and Finance departments in technical implementations and establishing and monitoring performance metrics, proposed increase to 1.0 in 2028.								

Finance Special Initiatives

Asset Management Policy, Strategy & Plan

Initiative Budget: \$33,000

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

Performance Metrics (In Progress)

Initiative Budget: \$9,100

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

ERP Replacement Phase I

Initiative Budget: \$110,000

The City's current Enterprise Resource Planning (ERP) solution is approaching end of life (Dec 2029). As an ERP Replacement Project is a massive undertaking that involves stakeholders across all departments, Phase One of the project is to establish the business requirements, identify opportunities, confirm scope, and ultimately prepare and issue the RFP.

Ideally, the RFP will be issued and solution provider selected in 2026. This project will span multiple years, emphasizing the importance of defining the RFP accurately, by leveraging the expertise of consultants experienced in municipal ERP implementations to share technical insights and best practices. The effort and cost cannot be understated and will require a significant resource commitment from staff. It is imperative Colwood begins this journey in 2026 to ensure completion by the beginning of 2029. Funding for this project is for consultant support.

Funding source: 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 IT 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.

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

IT is responsible for ensuring the City's data and network remain safe and secure.

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

Information Technology

Staff Position History & Forecast

Positions	2023 Actual	2024 Actual	2025 Actual	2026 Plan	2027 Plan
Manager of IT	1.0	1.0	1.0	1.0	1.0
IT Analyst	1.0	1.0	1.0	1.0	2.0 ¹
IT Technician	1.0	1.0	1.0	1.0	1.0
Operations Analyst ¹	0.0	0.0	0.0	0.0 ¹	0.0 ¹
Full-Time Equivalent	3.0	3.0	3.0	3.0	4.0
ERP Replacement Project Resourcing	0.0	0.0	0.0	0.0	1.0 ⁴

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 multi-year core financial software system. The operations analyst resourcing was approved in the 2025-2029 Financial Plan and will support the successful implementation of enterprise software initiatives. See Finance Staff Position summary.

⁴The ERP Replacement Project will require significant resourcing over 2025-2029 to achieve 2029 implementation when the existing ERP reaches end of life

Performance Measures & Key Stats

Activity	2023 Actual	2024 Actual	2025 Actual
Network Uptime	99%	99%	99%
Applications supported	65	80	84
Network locations	15	17	17
System users* (paid staff and fire)	150	157	162

Information Technology

Information Technology Priorities for 2026

<ul style="list-style-type: none">• Server hardware refresh. Replace aging server hardware to accommodate our legacy on premise workloads such as our land management system and financial system.
<ul style="list-style-type: none">• Tempest web services completion. Hire qualified consultant to ensure the web facing configuration is secure and reliable.
<ul style="list-style-type: none">• Finance ERP replacement. Begin what will be a multi-year endeavor to replace our current ERP system that is end of life December 2029.
<ul style="list-style-type: none">• Continued improvement of records system and automation of routine tasks such as form submittals or automated records classification.

DRAFT

Information Technology

Information Technology Operating Budget

Information Technology	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Existing Services (Core Expenses)								
IT Administration ¹	\$773,600	\$707,766	\$877,900	\$ 835,500	8.00%	61,900	\$851,200	\$880,200
Total Core Expenses	773,600	707,766	877,900	835,500	8.00%	61,900	851,200	880,200
Increased Services								
None identified					0.00%	0		
Total Operating Expenses	773,600	707,766	877,900	835,500	8.00%	61,900	851,200	880,200
Net Taxation Required	\$773,600		\$877,900	\$835,500			\$851,200	\$880,200
BC Stats Colwood Population Est.	21,866		21,967	21,967			22,202	22,472
Taxation per Capita	\$35.38		\$39.96	\$38.03			\$38.34	\$39.17
Increase (Decrease) in Property Taxation to Support Service Delivery				\$61,900				
				0.25%				
Notes								

1 - The draft 2026 IT operating budget has been updated to reflect cost expectations related to software licensing agreements, as well as the increase in the number of licensed users. As we replace older on-premise solutions with Cloud-based solutions, software licensing should become more predictable. The ERP licensing resulting from the multi-year ERP Replacement project is anticipated to be cost-neutral based on current estimates.



2026 SERVICE PROFILE

Geographic Information Systems (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.

- Work collaboratively with all departments, neighbouring local governments, agencies, and consultants to support GIS at a regional level.
- Receive property information and infrastructure data to update mapping of addresses, property information, sewer, stormwater, parks, sidewalks, trails, bike lanes, roads, streetlights, traffic signals signs, OCP, zoning, natural assets and environmental areas, based on updates.
- Compile information to display on digital and printed maps
- Connect GIS databases to information from the Lands Records System and Asset Management System to make relevant data available to City Departments including:
 - Fire (hydrants, addresses, emergency mapping)
 - Engineering (capital projects, traffic management, regional projects)
 - Public Works (roads, parks, underground infrastructure, sanitary, storm, facilities, parks, natural assets)
 - Planning (OCP, Zoning, development applications, complete communities)
 - Corporate Services (mapping bylaws, records)
 - Finance (Assessment and Land Titles, parcel tax, sewer utility)

Geographic Information Systems (GIS)

Staff Position History & Forecast

Positions	2023 Actual	2024 Actual	2025 Actual	2026 Plan +
Manager of GIS	1.0	1.0	1.0	1.0
GIS Land Records Technologist	1.0	1.0	1.0	1.0
Full Time Equivalent	2.0	2.0	2.0	2.0

Performance Measures & Key Stats

Key Statistics	2023 Actual	2024 Actual	2025 Actual
BC Assessment Annual Revised Rolls	7,245 folios	7,339 folios	7,564 folios
Tempest – Updates from BC Assessment	15,642	16,745	17,487
Tempest – Updates from Land Titles Office	750	933	1,130
Internal Referrals Processed	145	356	273
Public Web Maps	1 web map (8,992 views)	1 web map (8,671 views)	1 web map (9,271 views)
Internal Office Web Maps	4 web maps (7,636 views)	6 web maps (7,845 views)	10 web maps (8,091 views)
GIS Parcels	7,683	8,117	8,549
GIS Address Points ¹	6,748	9,028	11,399
Aerial Photography (biannual) ²	Images received	-	Images received

¹Addressing information now includes details of unit addressing in preparation for NG911.

²Aerial photography is scheduled every two years with data delivered Q4 of project year.

Geographic Information Systems (GIS)

GIS Priorities for 2026

<ul style="list-style-type: none"> • Develop and implement a public map linked to the Colwood OurCity Development Tracker <ul style="list-style-type: none"> ○ Display the locations of active development applications within Colwood. ○ Provide link to related OurCity development application information.
<ul style="list-style-type: none"> • Implementation of the Asset Management System: <ul style="list-style-type: none"> ○ Explore the asset reporting tools. ○ Works Request Management and integration with Asset Management System. ○ Support implementation of new field mapping tools to assist with inspections, work requests, documentation, and monitoring.
<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. ○ Coordinate with Fire Department and GeoBC 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 for service delivery, including support of Tempest, Prospero, and Univerus.
<ul style="list-style-type: none"> • Enhance City Staff skills and knowledge of enterprise systems: <ul style="list-style-type: none"> ○ In-house staff training/seminars for all City staff on the Land Records System, the Asset Management System, and GIS software.

Geographic Information Systems (GIS)

GIS Department Operating Budget

GIS Funding	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Allocation from Building & Bylaw ¹	\$ 189,600	\$ 149,800	\$ 176,400	\$ 161,300	85.07%	\$ (28,300)	\$ 119,500	\$ 119,500
Total Funding After Internal Allocations	189,600	149,800	176,400	161,300	-14.93%	(28,300)	119,500	119,500
Existing Services (Core Expenses)								
GIS Administration ²	382,500	382,266	389,700	395,000	3.27%	12,500	406,100	418,300
Total Core Expenses	382,500	382,266	389,700	395,000	1.36%	12,500	406,100	418,300
Increased Services								
<i>None identified</i>								
Total Operating Expenses	382,500	382,266	389,700	395,000	3.27%	12,500	406,100	418,300
Net Taxation Required	\$192,900	\$232,466	\$213,300	\$233,700			\$286,600	\$298,800
BC Stats Colwood Population Est.	21,866	21,866	21,967	21,967			22,202	22,472
Taxation per Capita	\$8.82	\$10.63	\$9.71	\$10.64			\$12.91	\$13.30
Increase (Decrease) in Property Taxation to Support Service Delivery				\$40,800	0.16%			
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 estimate 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.								

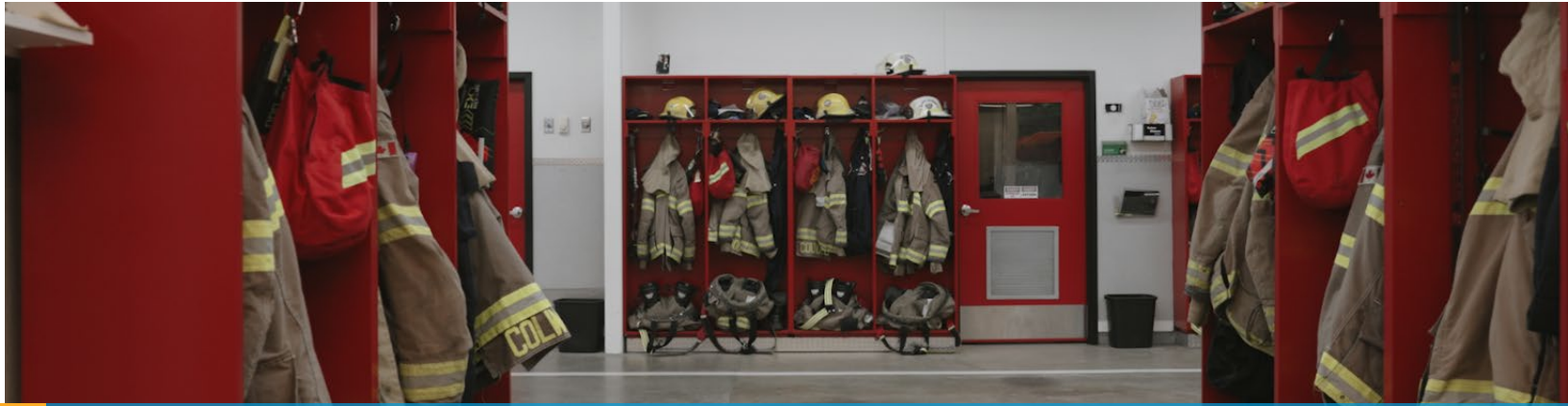
GIS Special Initiatives

Orthophotos Update

Initiative Budget: \$11,000 (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 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



2026 SERVICE PROFILE

Fire Rescue | Emergency Program

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 proudly serves the community as a provincially designated, full-service fire department.

In addition to providing effective emergency response to residents, the department also provides leadership and coordination for the City of Colwood's Emergency Program.

- Full Service Fire Rescue operations as designated by the Office of the Fire Commissioner by meeting provincial standards for training and operations while delivering a broad range of emergency services.
- Hybrid 24-hour staffing model with four-person crew since 2022 has improved response times and readiness.
- Enhanced dispatch automation and response coordination to further strengthen service delivery and regional collaboration
- Emergency Program with proactive planning, preparedness and community resilience building to respond to growing risks, responsibilities and complexities driven by climate change, rapid urban development and rising interdependence.
- Fire Service Master Plan to establish long term strategy that ensures the department remains well positioned to meet the evolving needs of the community.



Fire Rescue | Emergency Program

Staff Position History & Forecast

Positions	2024 Actual	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Fire Chief	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
Full-Time Equivalent, Chief Officers	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Lieutenant	2.0	3.75 ¹	4.0 ¹	4.0	4.0	4.0	4.0
Firefighter	6.0	6.0	8.0 ²	10.0 ²	12.0 ²	14.0 ²	16.0 ²
Full-Time Equivalent, Career Firefighter	8.0	9.75	12.0	14.0	16.0	18.0	20.0
Administrative Clerk(s)	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Emergency Program Coordinator	1.0 ¹	0.25 ¹	1.0 ¹	1.0	1.0	1.0	1.0
Full-Time Equivalent	13.6	14.6	17.6	19.6	21.6	23.6	25.6
Paid on Call (POC) Firefighters	21	24	20	20	15	15	10

¹The 2022 Service Review approved an Emergency Program Coordinator. In 2025, resourcing actualized to support fire rescue activity.

²Increased resourcing to support community growth and a sustainable 24-hour response model. The Fire Services Master Plan (Phase 1, 2026) included adding: 6.0 additional firefighters to achieve 16 career FTE by 2028; AND evaluate long-term staffing progression toward the 24.0 FTE model aligned with National Fire Protection Association (NFPA) standards.

Performance Measures & Key Stats

Activity	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Training hours	6,026	6,087	5,196	3,344	4,813
Calls for Service (emergency & non-emergency)	864	1,056	1,151	1,191	1,215
Fire inspections	536	473	619	641	688
Overdose calls	8	10	22	20	9
BC Building Code - Response Time ² On Scene 10min or less (90% of the time)	6am-6pm	98%	100%	100%	100%
	6pm-6am	76%	100%	97% ³	100%
All Emergency - Response Times ⁴ On Scene 10min or less (90% of the time)	6am-6pm	99%	99%	100%	100%
	6pm-6am	77%	97%	99%	100%

¹ 2025 Stats for January to September 30, 2025

² BC Building Code response stats for single apparatus & crew to ONLY fire related Calls for service for structural fire protection. Including (Structure Fires, Possible Fires, Alarm Bells and Misc Fires)

³ 97% response time statistics are impacted significantly due to the low overall number of calls within the period. One delayed response resulted in a 4% reduction.

⁴ All Emergency Calls response stats provide an information base line to identify the fire department’s overall response time average to all emergency calls and demonstrates the significant improvement due to service delivery response change made in 2022, through 24-hour station staffing.

Fire Rescue | Emergency Program

Fire Rescue Priorities for 2026

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

Fire Rescue Operating Budget

Fire Rescue	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Existing Services (Core Expenses)								
Fire Administration ¹	\$2,402,000	\$2,805,435	\$2,755,800	\$2,993,000	24.60%	591,000	\$3,387,100	\$3,838,700
Fire Rescue, POC & Volunteer	398,200	300,073	411,100	369,600	-7.18%	(28,600)	384,700	399,300
Fire Fleet & Equipment	174,200	145,406	177,900	168,100	-3.50%	(6,100)	180,600	184,500
Emergency Support Services ²	200,600	19,592	206,400	214,000	6.68%	13,400	220,600	229,400
Total Core Expenses	3,175,000	3,270,506	3,551,200	3,744,700	17.94%	569,700	4,173,000	4,651,900
Increased Services								
24 Hour Fire Response transition ³	175,400	-	115,200	238,300	35.86%	62,900	240,400	248,700
Total Operating Expenses	3,350,400	3,270,506	3,666,400	3,983,000	18.88%	632,600	4,413,400	4,900,600
Net Taxation Required	\$3,350,400		\$3,666,400	\$3,983,000			\$4,413,400	\$4,900,600
BC Stats Colwood Population Est.	21,866		21,967	21,967			22,202	22,472
Taxation per Capita	\$153.22		\$166.90	\$181.32			\$198.78	\$218.08
Increase (Decrease) in Property Taxation to Support Service Delivery				\$632,600	2.52%			

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. Overtime usage has increased significantly (from \$53k in 2024 to \$225k in 2026) due to the staffing model under the collective agreement. Overtime usage is expected to normalize once full transition completes.

2 - The current dual-role structure—where a Fire Suppression Lieutenant also serves as the Emergency Program Coordinator (EPC)—has strained operational efficiency, as each role carries distinct priorities and responsibilities. With growing emergency management obligations under the Emergency and Disaster Management Act (EDMA), this arrangement is no longer sustainable. The Fire Department is advancing an exempt Emergency Program Coordinator role. This will ensure dedicated leadership for both fire operations and emergency preparedness, while supporting regulatory compliance and enhancing community resilience.

3 - The 2025-2029 Financial Plan included the addition of two firefighters in mid-2026 and one firefighter in 2028 to support the sustainability of the 24-hour hybrid response model. However, a key contractual obligation now requires all career firefighters to transition into a standardized 2-day/2-night shift rotation by January 1, 2028. To meet this requirement and maintain service levels, the proposed 2026-2030 Financial Plan includes strategic adjustments: advancing the two 2026 firefighter hires from July to January, adding two additional firefighter positions in 2027, and increasing the planned 2028 addition from one to two. These changes will bring total suppression staffing to 16 FTEs, which is the minimum required to support the new shift rotation and maintain existing service levels. While this plan addresses immediate staffing needs for the transition, it does not provide relief coverage for leave entitlements, statutory holidays, or unplanned absences. As a result, the department will continue to rely on POC firefighters, Chief Officers, and Career Overtime to maintain operational readiness. Additional resources may be required in future years to ensure long-term staffing resilience and meet the evolving needs of a growing community.

Fire Rescue | Emergency Program

Fire Rescue Special Initiatives

Emergency Management Indigenous Engagement

Initiative Budget: \$48,700

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 Department Master Plan

Initiative Budget: \$33,400

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

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

EOC Supplies & Equipment

Initiative Budget: \$6,200

Grant funding to support Colwood's Emergency Support Services (ESS) equipment and supplies in preparation for a large-scale emergency or disaster. The Colwood Emergency Program recognizes the need to be proactive and prepare for the changes that the community is experiencing with respect to growth and climate related emergencies. A strong and well-equipped ESS program will help maintain the health and well-being of residents while also allowing Colwood to act as a host community for others in need.

Funding Source: Provincial Grant

A photograph of the West Shore RCMP building, a modern structure with a grey facade and large blue lettering. The building is partially obscured by green foliage with red flowers in the foreground. The sky is clear and blue.

WEST SHORE RCMP

2026 SERVICE PROFILE

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

The West Shore RCMP Detachment is jointly operated by the City of Colwood, the City of Langford and the Town of View Royal. This detachment operates under an integrated policing model that serves View Royal, Langford, Metchosin, Highlands, Songhees First Nation and Esquimalt First Nation in addition to Colwood.

Policing

Staff Position History & Forecast

Positions	2023 Actual	2024 Actual	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Court Liaison / Exhibit Officer	3.0	3.0	1.25 ¹	0 ¹	0	0	0	0
Watch Clerk	6.0	6.0	2.50 ¹	0 ¹	0	0	0	0
Training Officer	0.5	0.5	0.2 ¹	0 ¹	0	0	0	0
Full Time Equivalent, Municipal Employees	9.5	9.5	3.95¹	0¹	0	0	0	0
Full Time Equivalent, Police Strength – Authorized	21.6²	22.6³	23.6⁴	24.0⁵	25.0⁵	27.0⁵	27.0	27.0

¹ In 2025, the City of Colwood and the City of Langford entered into an agreement with respect to providing municipal services and support to the Westshore RCMP Detachment. This agreement included the amalgamation of municipal employees at the Westshore RCMP Detachment, and the transfer of positions and employees from the City of Colwood to the City of Langford effective June 1, 2025.

² Police strength actualized at 15.90 FTE (as of December 31, 2023).

³ Police strength actualized at 18.58 FTE (as of December 31, 2024).

⁴ Police strength actualized at 18.50 FTE (as of December 31, 2025).

⁵ In February, 2026 the West Shore RCMP Detachment submitted an RCMP resource request to increase the number of established Colwood regular member positions to 27.0. The 2026-2030 Financial Plan proposes a multi-year phase-in of the increase.

Policing Priorities for 2026

<p>Youth-related prevention, violence reduction and early intervention: <i>Youth-related issues are a priority, including youth crime prevention, youth violence, education, early intervention, and engagement with schools and community organizations. Emphasis is placed on the long-term community benefit of early investment and prevention, with recognition that proactive approaches may reduce future policing demand and broader social impacts.</i></p>
<p>Traffic Safety and Enforcement: <i>Traffic safety concerns include speeding, aggressive or distracted driving, school zones, and high-risk corridors. Traffic enforcement is viewed as one of the most visible public safety responses and a direct way to address recurring community feedback.</i></p>
<p>Property crime: <i>Property crime remains a priority, including theft, theft from vehicles, vandalism, break and enters, and repeat offenders. This issue is linked to safety and quality of life for residents, with attention to the impacts of repeat offenders and the importance of targeted or intelligence-led approaches.</i></p>

Policing

Policing Operating Budget

Policing	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Funding								
Criminal Records Check/Other	\$16,200	\$20,769	\$16,500	\$19,500	20.37%	\$3,300	\$19,900	\$20,000
Detachment Lease Revenue ¹	6,500	44,928	6,500	32,200	395.38%	25,700	32,200	32,200
Total Funding	22,700	65,697	23,000	51,700	127.75%	29,000	52,100	52,200
Existing Services (Core Expenses)								
Contracted Policing Services ²	5,271,700	5,227,869	5,468,300	5,707,300	8.26%	435,600	6,159,700	6,832,900
Support Services & Building ³	1,788,000	1,507,141	1,981,400	1,749,100	-2.18%	(38,900)	1,801,500	1,855,500
Community Policing Program	8,900	10,724	9,100	10,700	20.22%	1,800	10,700	10,700
Total Core Expenses	7,068,600	6,745,734	7,458,800	7,467,100	5.64%	398,500	7,971,900	8,699,100
Increased Services								
Increased Police Strength ²	-	-	-	96,600	0.00%	96,600	253,600	546,200
E-Comm Dispatch Centre ⁴	-	-	-	-	0.00%	0	-	-
Detachment Expansion - increased operating costs ³	-	-	-	-	0.00%	0	-	-
Total Operating Expenses	7,068,600	6,745,734	7,458,800	7,563,700	7.00%	495,100	8,225,500	9,245,300
Net Taxation Required	\$7,045,900		\$7,435,800	\$7,512,000			\$8,173,400	\$9,193,100
BC Stats Colwood Population Est.	21,866		21,967	21,967			22,202	22,472
Taxation per Capita	\$322.23		\$338.50	\$341.97			\$368.14	\$409.09
Increase (Decrease) in Property Taxation to Support Service Delivery				\$466,100	1.85%			
Notes								
1 - The City's proportional share of lease revenue received for space utilized by Provincial RCMP membership at the detachment. The City recently adopted changes to the Fees and Charges bylaw no. 1603 to support additional revenues from RCMP services.								
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, 2025. 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). 2026 Draft Budget Contracted Policing Services budget includes funding for additional policing strength of +0.4 FTE in 2026 to 24.0 FTE (higher than the originally planned 23.6), +1.0 FTE in 2027, +2.0 FTE in 2028 to bring police strength to 27.0 by 2028. The West Shore RCMP Detachment requested an increase of 3.0 (2026 resource request).								
3 - This budget includes funding for the City's proportionate share of the RCMP municipal staffing and the detachment facility operating costs. In 2025, Colwood and Langford entered into an agreement with respect to providing municipal services and support to the Westshore RCMP Detachment. This agreement included the amalgamation of the RCMP municipal employees; the City of Colwood positions and employees were transferred to the City of Langford effective June 1, 2025. This successorship has had a positive effect on Colwood's policing budget, reducing the necessary annual funding by over \$200,000 (this includes the effect of the 10% admin fee). It is anticipated that the detachment expansion will result in increased operating costs and/or increased operating revenues. Estimates are currently unknown and are not included in the 2026 - 2030 Financial Plan.								
4 - Responsibility for policing dispatch costs transitioned from the Federal/Provincial governments to South Island municipalities effective April 1, 2025; the City continues to advocate for an equitable funding model. The province ordered a review of the service, including the funding model, which was completed in 2025, and recommendations are yet to be implemented.								
5 - This transfer to reserve was established to fund the future RCMP Detachment expansion design and future debt servicing.								



2026 SERVICE PROFILE

Building & Bylaw

Council Expectations Building

- Apply regulations consistently.
- 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.

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.

Building Inspectors protect people and property in the community, including homeowners, designers, contractors, and professional consultants, 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.

- Process building permits.
- Provide information and resources to support successful building projects.
- Perform building inspections.

Bylaw Officers 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.

- Receive and investigate complaints.
- Monitor issues and work with individuals to encourage voluntary compliance through education and mediation.
- Issue tickets and may seek legal recourse when enforcement is required.

Building & Bylaw

Staff Position History & Forecast

Positions	2024 Actual	2025 Actual	2026+ Plan
Manager of Building & Bylaw Services	0.5	0.5	0.5
Senior Building Official	1.0	1.0	1.0
Building Inspector III	2.0	2.0	2.0
Building Inspection Admin. Assistant	1.0	1.0	1.0
Full Time Equivalent, Building Services	4.5	4.5	4.5
Manager of Building & Bylaw Services	0.5	0.5	0.5
Sr. Bylaw Compliance Officer II	1.0	1.0	1.0
Bylaw Enforcement Officer II	0.0 ¹	1.0 ¹	1.0
Bylaw Compliance Officer	1.0 ¹	0.0 ¹	0.0
Full Time Equivalent, Bylaw Services	2.5	2.5	2.5
Full Time Equivalent, Building & Bylaw	7.0	7.0	7.0

Performance Measures & Key Stats

Performance Metrics – Building permit activity	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Building Permits Issued	657	510	520	497	358 ¹
Performance Metrics – How many units?					
Dwelling units issued through building permits (starts)	282	274	618	676	471
Commercial. /Indus. Sq. M	12,111	20,430	16,605	15,132	15,701

¹ The decline in building permit volumes, coupled with relatively stable unit counts, reflects a shift in development patterns from single-family dwellings toward higher-density multi-family housing, including townhouses.

Provincial Housing Target Progress Summary

	Year 1	Year 2	Year 3	Year 4	Year 5
Cumulative Target ¹	178	359	546	739	940
Cumulative Actual	397 ²	735 ³			
% Achieved	223%	205%			
¹ Net-new housing unit target ² Colwood’s reported net-new housing units, based on occupancy permits issued August 1, 2024 – July 31, 2025. ³ Colwood’s reported net-new housing units, based on occupancy permits issued August 1, 2024 – December 31, 2025.					

Building & Bylaw

Building Services Priorities for 2026

- | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">• Propose a new Building Bylaw that suits larger and more complex building types |
| <ul style="list-style-type: none">• Continue to support City infrastructure projects including planning and, in some cases, acting as the general contractor in an effort to save cost and time |
| <ul style="list-style-type: none">• Continue to streamline processes with digital applications and Tempest. Support development of enhanced Tempest features such as MyCity |

Bylaw Services Priorities for 2026

- | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">• Propose effective tools for Bylaw team to deal with current issues with on-street parking in Colwood |
| <ul style="list-style-type: none">• Explore bylaws to hold property owners more accountable for unsafe, neglected, or abandoned buildings |
| <ul style="list-style-type: none">• Continue to take a proactive approach and ensure the City is in a good position to deal with issues surrounding homelessness. Our bylaw team will continue to connect people to services and make an effort to prevent encampments which do not benefit the people who live there or the surrounding community |
| <ul style="list-style-type: none">• Continue to improve bylaw activity reporting to show more detail with parking concerns, dog activity and what staff consider “hot topics” |

Building & Bylaw

Building & Bylaw Operating Budget

Building & Bylaw	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Funding								
Building Permit (BP) Fees ¹	\$1,895,500	\$1,498,324	\$1,764,000	\$1,613,200	-14.89%	(282,300)	\$1,194,600	\$1,194,600
Plumbing Permit Fees ²	189,500	167,324	176,300	96,900	-48.87%	(92,600)	83,600	83,600
Other Permit Fees	-	5,002	-	-	0.00%	0	-	-
Dog Licence Fees	-	2,400	-	2,000	0.00%	2,000	2,000	2,000
Municipal Ticketing Fines	4,000	17,787	4,000	3,000	-25.00%	(1,000)	3,000	3,000
Building Admin Fee	1,000	-	1,000	1,000	0.00%	0	1,000	1,000
Transfers from Reserve ³	-	-	-	-	0.00%	0	269,100	302,600
Total Funding	2,090,000	1,690,838	1,945,300	1,716,100	-17.89%	(373,900)	1,553,300	1,586,800
BP Fee Allocation to Development Services (15%)	(284,300)	(224,700)	(264,600)	(242,000)	-14.88%	42,300	(179,200)	(179,200)
BP Fee Allocation to GIS (10%)	(189,600)	(149,800)	(176,400)	(161,300)	-14.93%	28,300	(119,500)	(119,500)
BP Fee Allocation to Engineering (10%)	(189,600)	(149,800)	(176,400)	(161,300)	-14.93%	28,300	(119,500)	(119,500)
Total Funding After Internal Allocations ³	1,426,500	1,166,538	1,327,900	1,151,500	-19.28%	(275,000)	1,135,100	1,168,600
Existing Services (Core Expenses)								
Bylaw Enforcement ⁴	364,300	354,650	374,500	365,800	0.41%	1,500	377,200	388,400
Animal Control ⁵	72,700	60,587	76,300	76,300	4.95%	3,600	78,200	80,200
Building Inspection	646,100	637,428	663,000	660,500	2.23%	14,400	679,700	700,500
Total Core Expenses	1,083,100	1,052,665	1,113,800	1,102,600	1.80%	19,500	1,135,100	1,169,100
Increased Services								
<i>None identified</i>	-	-	-	-	0.00%	0	-	-
Total Operating Expenses	1,083,100	1,052,665	1,113,800	1,102,600	1.80%	19,500	1,135,100	1,169,100
Transfer to Reserves								
Transfer to Reserves ¹	300,000	99,500	200,000	-	-100.00%	(300,000)	-	-
Net Taxation Required	(\$343,400)	(\$113,873)	(\$14,100)	(\$48,900)			\$0	\$500
BC Stats Colwood Population Est.	21,866	21,866	21,967	21,967			22,202	22,472
Taxation per Capita	(\$15.70)	(\$5.21)	(\$0.64)	(\$2.23)			\$0.00	\$0.02

Notes								
-------	--	--	--	--	--	--	--	--

1 - Building Permit fees are forecast to average \$1.23M annually over the next five years, as updated with the draft 2026 - 2030 Financial Plan. The City experienced temporary increased revenues in 2024, and set aside \$ in transfers to an operating reserve to mitigate volatility on taxation levels in years where revenues decline. 2025 total building & bylaw revenue is projected at \$1.7M, and any reserve transfers will be finalized at year end. The 2026 Draft Budget does not anticipate peak revenues.

2 - Plumbing permit fees approximate 10% of Increased construction permit fees and have been budgeted based on 10% of Increased construction estimates.

3 - Transfers from Reserve reflect the drawdown of monies set aside in 2024 & 2025 (Note 1) to mitigate volatility on taxation levels in years of revenue decline.

4 - 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.

5 - The City's animal control services are provided under contract with the Capital Regional District.





2026 SERVICE PROFILE

Planning

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.
- Recognize that Council Committees form an integral part of our approvals process.
- Ensure we are providing a positive overall customer service experience to the community
- Prioritize the natural topography, environment, and climate impacts (Site Adaptive Planning) in the review of applications.
- Encourage development that increases employment opportunities
- Understand current demographics and anticipate population changes and their policy implications.
- Timely processing of development applications.
- Strengthen relationships with Esquimalt, Songhees and Scia'new Nations.
- Monitor community needs to inform policy review and development
- Support effective identification, protection, and stewardship of built and intangible heritage.

In 2025, the City's Community Planning and Development Services team evolved into a single Planning Department. This restructuring reduced the overall labour resourcing (refer to the Staff Position History & Forecast), while taking on all functions of the two former departments:

- **Land Use Planning** implements zoning regulations, City standards and bylaws to achieve the City's goals and objectives as outlined in the Official Community Plan and City-wide plans.
- **Policy Planning** involves the development, evaluation and regular review/updates to:
 - The City's strategic long-term plans including, but not limited to the Official Community Plan, Parks and Recreation Master Plan, and the Waterfront Stewardship Plan.
 - City bylaws, policies and housing reports: Official Community Plan, Land Use Bylaw, Parking Bylaw, Housing Needs Report, and Housing Target Reports.
 - Policies on housing, urban design/public realm, transportation, and parks planning.
 - Coordinate timely review and development of fees & charges including land use application fees, Development Cost Charges, Amenity Cost Charges, etc.
- **Subdivision** involves the alignment of statutes, policies and bylaws of the Province and City regarding the delivery of service as it relates to the role of the Approving Officer.
- **Heritage Planning & Conservation** focuses on managing the City's heritage resources in conjunction with the Colwood Heritage Commission and providing information relating to historic structures, landscapes, and intangible heritage.

Planning

Staff Position & History Forecast

Staff forecast for future years will be shown as Planning Department only, the intention for this year was to show how the two departments were merged and how it impacted resource allocation.

Positions	2023 Actual	2024 Actual	2025 Actual	2026 Plan	2027 Plan +
Planning Department					
Director of Planning			0.50 ¹	0.0 ¹	0.0
Manager of Planning			0.25 ¹	1.0	1.0
Development Services Department					
Director of Development Services	1.0	1.0 ²	0.30 ¹	-	-
Director of Engineering & Development	-	0.0 ²	-	-	-
Senior Planner	1.0 ³	2.0 ⁴	1.75 ¹	1.0 ¹	1.0
Planner III	1.0 ³	0.0 ⁴	1.0 ¹	1.0	1.0
Planner II	1.0	1.0	0.25 ¹	1.0	1.0
Planner I	1.0	1.0	0.75 ¹	0.0	0.0
Planning Technician	2.0	2.0	1.0 ¹	1.0	1.0
Planning Technician (Temporary, Parks Canada initiative)	-	-	0.75 ⁵	0.25 ⁵	0.0
Full Time Equivalent Development Services	7.0	7.0	6.55		
Community Planning Department					
Director of Community Planning	1.0	1.0	0.25 ¹	- ¹	-
Senior Planner	1.0	1.0	1.0	1.0	1.0
Planner II (Climate Action)	1.0	1.0	0.25 ^{1,6}	- ^{1,6}	-
Parks Planner I (Temporary, Parks Canada initiative)	1.0 ⁵	-	-	-	-
Administrative Assistant	-	0.5 ⁷	1.0 ^{1,7}	0.0 ⁷	-
Full Time Equivalent Community Planning	4.0	3.5	2.5		
Total Full Time Equivalent	11.0	10.5	9.05	6.25	6.0

¹ 2025 mid-year internal restructure to streamline delivery of planning services and optimize staffing resources. The Director of Planning role is vacant, with no intention to fill in 2026 given current activity levels.

² In 2024, the Director of Engineering supported the Development Services team while the Director of Development Services was on a temporary leave.

³ Vacant due to temporary leave and/or recruitment challenges.

⁴ 2024 internal restructure (Planner III to Senior Planner) to service the impact of increased community growth and development.

⁵ 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 resourced a temporary Parks Planner in 2023 and a temporary Planning Technician in 2025.26.

⁶ 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. In April 2025, this role was moved to Administration as part of internal restructuring.

⁷ The 2024-2029 Financial Plan included funding for an Administrative Assistant position. This position was filled mid-year, 2024. In April 2025, this role was moved to Administration as part of internal restructuring.

Planning

Performance Measures & Key Stats

Applications Received	2024-2025 % Change	2021	2022	2023	2024	2025
Rezoning	0%	15	20	7	10	10
Development Permit	-42%	24	27	23	26	15
Subdivision	33%	12	15	12	12	16
Development Variance Permit	50%	14	7	9	4	6
Board of Variance	-100%	9	8	2	1	0
Sign Permit	-19%	15	13	30	26	21
Tree Management Permit	-36%	83	82	55	75	48
Total Applications Received	-24.6%	172	172	138	154	116
Applications Processing Times		2021	2022	2023	2024	2025
Rezoning (Days to Committee)		150	208	146	182	59
Development Permit (Days to issuance)		112	139	120	108	88
Subdivision (Days to PLA issuance)		90	78	70	105	58
Development Variance Permit (Days to Committee)		83	52	161	46	89
Board of Variance		Average 5 weeks				
Sign Permit		5-10 days				
Tree Management Permit		5-10 days				
Total Building Permits Reviewed					262	242
Average Review Processing Time (business days)					7	9
General Zone Information					190	136
Trees					175	177
Development Activity					128	114
Suites					134	57
Home Occupations					49	16
Development Application Requirements					101	59
Short Term Rentals					-	28
General Property Information					90	69
Fencing						14
Retaining Walls					9	-
Signs					37	-
Other					182	177
Total Inquiries					1096	841
Provincial Housing Target Progress Summary		Year 1	Year 2	Year 3	Year 4	Year 5
Cumulative Target ¹		178	359	546	739	940
Cumulative Actual		397 ²	735 ³			
% Achieved		223%	205%			
¹ Net-new housing unit target ² Colwood's reported net-new housing units, based on occupancy permits issued August 1, 2024 – July 31, 2025. ³ Colwood's reported net-new housing units, based on occupancy permits issued August 1, 2024 – December 31, 2025.						

Planning Priorities for 2026

<p>Policy Prioritization Process- Creating a framework for policy work, and seek direction from Council on what should be prioritized.</p>
<p>Development Approvals - Seeking grant funding to do a comprehensive update to our Development Procedures Bylaw, to update our development processes.</p>
<p>First Nations Engagement Framework – Develop a framework that sets the stage for engagement on Colwood projects with local First Nations</p>
<p>Parks Canada National Urban Park Designation – Complete the planning phase of the designation process.</p>
<p>Park Management Plans – Develop a Park Management Plan on an annual basis, and thereafter update existing plans. Priority to be Herm Williams Park.</p>

Planning

Community Planning Operating Budget

Funding	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Amended Budget	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Grant Revenue - Federal Parks Infrastr. ¹	\$0	\$0	\$0	\$0	0.00%	0	\$0	\$0
Transfer from Reserve - Climate Action ²	-	-	119,400	119,400	0.00%	119,400	123,000	-
Total Funding	-	-	119,400	119,400	0.00%	119,400	123,000	-
Existing Services (Core Expenses)								
Community Planning ³	-	1	(119,400)	(119,400)	0.00%	(119,400)	(123,000)	-
Economic Development ⁴	-	-	-	-	0.00%	0	-	-
Climate Action ²	-	-	119,400	119,400	0.00%	119,400	123,000	-
Total Core Expenses	-	1	-	-	0.00%	0	-	-
Core Expenses - Previously approved								
None identified	-	-	-	-	0.00%	0	-	-
	-	-	-	-	0.00%	0	-	-
Increased Services								
None identified	-	-	-	-	0.00%	0	-	-
Total Operating Expenses	-	1	-	-	0.00%	0	-	-
Net Taxation Required	\$0		(\$119,400)	(\$119,400)			(\$123,000)	\$0
BC Stats Colwood Population Est.	21,866		21,967	21,967			22,202	22,472
Taxation per Capita	\$0.00		(\$5.44)	(\$5.44)			(\$5.54)	\$0.00
Increase (Decrease) in Property Taxation to Support Service Delivery				(\$119,400)	-0.47%			
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).

Planning

Community Planning Special Initiatives

Colwood Rent Bank

Initiative Budget: \$30,000

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

Streamside Protection & Enhancement Areas - Proactive Planning

Initiative Budget: \$27,000

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



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.
- Decisions will consider the City’s sewer capacity.

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.

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, and external regional organizations. Staff strive to provide a customer-centric approach while providing information and technical expertise including:

- **Transportation** management 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. Data driven solutions when contemplating intersection treatments such as roundabouts, traffic calming and other transportation related works.
- **Master Plans** that factor in climate change and prioritize sustainable and fiscally responsible infrastructure repair and replacement.
- **Capital Projects** based on value-driven decision making that takes advantage of grant funding when available. Engineering delivers innovative projects utilizing industry best practices.
- **Asset Management** that guides fiscally responsible approaches to optimizing the life cycle of assets through maintenance & inspection programs that include bridges, dams, rockfaces, retaining walls and more.

Land Development work to identify the scope of infrastructure and servicing requirements that support the objectives of the community relative to new and existing developments. This is achieved through a collaborative iterative process of referrals with various departments.

Engineering

Staff Position History & Forecast

Positions	2024 Actual	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Director of Engineering & Public Works	0.0	0.25 ¹	0.5 ¹	0.5	0.5	0.5	0.5
Director of Engineering	1.0 ²	0.5 ¹	0.0 ¹	0.0	0.0	0.0	0.0
Manager of Engineering	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Head Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Transportation Engineer ³	0.0	0.0	0.0 ³	0.5 ³	1.0 ³	1.0	1.0
Engineering Lead, Capital Projects ⁴	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technologist III	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Engineering Technologist I	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Coordinator	1.0	1.0	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	1.0
Engineering Summer Student ⁵	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Time Equivalent	9.0	8.75	8.5	9.0	9.5	9.5	9.5

¹ 2025 mid-year realignment. Resourcing for the Director of Engineering & Public Works split equally between the two areas.

² The Director of Engineering supported the Development Services team in 2024 when that director was on temporary leave.

³ Increased resourcing for TMP update (2026) and focus and importance on Colwood’s transportation network. On March 12, 2026 Council directed a phasing-in of selected growth-related and/or discretionary staffing positions over 2026–2027; the Transportation Engineer has been deferred to 2027 for consideration.

⁴ Budget is included within the capital budget program, sustainable funded by the City’s capital project reserve fund (taxation).

⁵ The Summer Student program has been deferred.

Engineering

Performance Measures & Key Stats

Activity	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Engineering permits issued	354	225	180	235	195
Sanitary sewer connection permits	190	91	83	139	54
Calls for service	1,422	1,500	436 ¹	437	453
Plan review referrals from other departments	-	-	131 ²	352	197
Traffic Counts Conducted	3	1	35	20	20
Developer Contributed Assets (DCA)	\$10.519M	\$8.780M	\$11.518M	\$9.292M	\$2.804M
DCA - Sidewalks Added (m)	2,715 ³	2,523	3,046	2,560	1,004
DCA – Blvd Trees Added	170	471	207	113	29
DCA – Bike Lanes	-	-	1,017	984	447
Bus Boardings (BC Transit) - Yearly On-Boardings	382,329	561,895	704,491	752,592	n/a ³
Galloping Goose Trips – EcoCounter Data	277,823	266,187	272,299	266,051	294,946
Total Value of Capital Projects Delivered/In progress	\$6.558M	\$9.740M	\$7.165M	\$5.656M	\$5.145M

¹ In 2023 calls for service for Public Works and tracked for Engineering related only for better accuracy and accountability moving forward.

² Tempest was implemented partway through 2023 and it offered a consistent and accurate way to track referrals.

³ BC Transit changed data management in 2025. Unable to provide comparable data. Staff continue to work to create a meaningful metric

Engineering Priorities for 2026

• Completion of the Galloping Goose Pedestrian Bridge Project
• Completion of Transportation Master Plan (TMP)
• Completion of Metchosin Corridor Study
• Complete design and start construction of Cairndale/VMP Traffic Signalization
• Determine direction of Sanitary Sewer Expansion Plan

Engineering

Engineering Operating Budget

Engineering Funding	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Works and Services Admin ¹	\$525,000	\$568,892	\$631,800	\$650,000	23.81%	125,000	\$550,000	\$550,000
Right of Way Permit Fees	116,200	109,423	74,100	74,100	-36.23%	(42,100)	76,200	78,600
Soil Permit Fees	10,000	14,854	10,000	10,000	0.00%	0	10,000	10,000
Other Engineering Revenue	2,000	143	2,000	2,000	0.00%	0	2,000	2,000
Total Funding	653,200	693,312	717,900	736,100	12.69%	82,900	638,200	640,600
Allocation from Building & Bylaw ²	189,600	149,800	176,400	161,300	-14.93%	(28,300)	119,500	119,500
Total Funding After Internal Allocations	842,800	843,112	894,300	897,400	6.48%	54,600	757,700	760,100
Existing Services (Core Expenses)								
Engineering Administration ³	1,205,300	1,160,941	1,235,700	1,141,100	-5.33%	(64,200)	1,173,400	1,206,500
Total Core Expenses	1,205,300	1,160,941	1,235,700	1,141,100	-5.33%	(64,200)	1,173,400	1,206,500
Existing Services (Vacancy)								
Transportation Engineer ⁴	-	-	66,800	-	0.00%	0	73,900	152,200
Total Core Expenses Previously Approved			66,800		0.00%	0	73,900	152,200
Increased Services								
None identified	-	-	-	-	0.00%	0	-	-
Total Operating Expenses	1,205,300	1,160,941	1,302,500	1,141,100	-5.33%	(64,200)	1,247,300	1,358,700
Transfer to Reserves								
Transfer to Reserves					0.00%	-		
Net Taxation Required	\$362,500	\$317,829	\$408,200	\$243,700			\$489,600	\$598,600
BC Stats Colwood Population Est.	21,866	21,866	21,967	21,967			22,202	22,472
Taxation per Capita	\$16.58	\$14.54	\$18.58	\$11.09			\$22.05	\$26.64
Increase (Decrease) in Property Taxation to Support Service Delivery				(\$118,800)				
				-0.47%				

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 2026 draft budget reflects the results of the 2025 restructure that aligns Public Works within the Engineering & Public Works directorate. Accordingly, the Director of Engineering position is now allocated 50% to Engineering and 50% to Public Works service areas.

4 - Increased service delivery with the addition of a Transportation Engineer proposed in 2027. This function will support annual maintenance of the City's transportation models, traffic impact assessment (TIA) reviews, and advancement of road infrastructure initiatives.

DRAFT

Engineering

Engineering Special Initiatives

Corridor Study Metchosin Rd, Sooke to Latoria

Initiative Budget: \$125,000

The Metchosin Road Corridor Study aims to assess current and future transportation needs along the corridor, identifying improvements to enhance safety, traffic flow, and multimodal connectivity. The study's scope includes evaluating road capacity, intersection performance, active transportation options, investigating land requirements, and assessing impacts on neighboring properties, as well as identifying future issues likely to be encountered during design and construction. Benefits include informed, data-driven planning, reduced congestion, and safer, more efficient travel, while risks involve potential community impacts and costs of implementing recommended changes; the study aligns with strategic objectives by supporting sustainable growth, improving mobility, and ensuring safe, reliable transportation for all users.

Funding Source: Reserve Fund – Future Operating

Island Highway Signal Coordination

Initiative Budget: \$90,000 (2028)

The budget request for traffic signal coordination along Island Highway from Wale Road to Aldeane aims to optimize signal timing to improve traffic flow, reduce congestion, and enhance safety for all road users. The scope includes analyzing current traffic patterns, implementing coordinated signal timing, and monitoring performance for adjustments as needed. Benefits include reduced travel times, lower vehicle emissions, and improved corridor efficiency, while risks involve potential implementation challenges, short-term disruptions during adjustments, and the need for follow-up monitoring; the project aligns with strategic objectives by supporting sustainable mobility, efficient transportation, and safer road operations.

Funding Source: Reserve Fund – Future Operating

Parandeh Slope Monitoring

Initiative Budget: \$40,000

The budget request for monitoring the slope on Parandeh Lane aims to track slope stability and detect any active movement to manage the risk of potential slope failure. The scope includes installing monitoring equipment, collecting and analyzing data, and providing early warning of changes that may require intervention. Benefits include improved public safety, proactive risk management, and informed decision-making for maintenance or mitigation, while risks involve equipment reliability, data interpretation challenges, and potential costs of required mitigation; the project aligns with strategic objectives by protecting infrastructure, ensuring community safety, and supporting resilient asset management.

Funding Source: Reserve Fund – Future Operating

Engineering

Roads DCC Bylaw Update (In Progress)

Initiative Budget: \$80,000 (2027)

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

Stormwater Master Plan Update

Initiative Budget: \$243,500

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: \$40,000

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

Engineering

Asset Management Programs

Geotechnical Monitoring Program

2026-2030 Program Budget: \$76,800

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: \$130,100

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



2026 SERVICE PROFILE

Public Works & Operations

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 continues 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 Operations staff provide support for the following areas:

- Fleet and equipment management & maintenance of over 80 assets.
- Facility management and maintenance, serving a variety of municipal facilities: City Hall, Fire Hall, Public Works Yard, St. John the Baptist Church, Emery Hall, 170 Goldfinch and two pump station buildings.
- Branch drop-off program
- Community events including Eats and Beats and Music in the Park
- Action request management. The Public Works Team logged 1,442 action requests from the community in 2025.

Public Works & Operations

Staff Position History & Forecast

Positions	2024 Actual	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Director of Engineering & Public Works	0.0	0.25 ¹	0.5 ¹	0.5	0.5	0.5	0.5
Director of Public Works	1.0	0.5 ¹	0.0 ¹	-	-	-	-
Manager of Operations	-	1.0 ¹	1.0	1.0	1.0	1.0	1.0
Deputy Director of Public Works	1.0	0.0 ¹	-	-	-	-	-
Supervisor of Operations	-	-	1.0 ¹	1.0	1.0	1.0	1.0
Fleet Supervisor ⁴	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Heavy Duty Mechanic ⁴	1.0	1.0	1.0	1.0	1.0	1.0	1.5 ³
Chargehand – Operators & Equipment	1.0	0.0 ¹	-	-	-	-	-
Operations Tradesperson	-	-	-	1.0 ²	1.0	1.0	1.0
Public Works Operations Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Labourer ⁵	1.52	1.52	0.52 ¹	0.52	1.02 ³	1.52 ³	1.52
Building Services Worker	0.83	0.83	1.25 ²	1.50 ²	2.17 ²	2.17	2.17
Full time Equivalent	8.35	7.83	7.27	8.52	9.69	10.19	10.69

¹ 2025 mid-year organizational realignment.

² Increased resourcing to service new facilities and facility expansion.

³ Increased resourcing to support the impact of community growth & development.

⁴ Resourcing for fleet & equipment maintenance is included in each of Operations, Parks and Sewer operating budgets.

⁵ Prior year actuals restated to reflect internal resource allocation.

Performance Monitoring & Key Statistics

Customer Service and Core Program Activity	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Requests for Service Completed	631	1388	1446	1442
Work Orders Completed	45	32	40	44
Number of Vehicles Received at Branch Drop-off	24,996	25,578	26,354	25,578
Hydro utilized to power municipal operations (kWh)	2,354,163	2,511,314	2,532,432	
Fleet Composition and Activity	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Zero Emissions Vehicles	6	9	14	18
Hybrid Passenger Vehicles and Trucks	2	2	1	1
Passenger Vehicles and Trucks (Gas)	10	12	10	9
Heavy Trucks (Diesel and Gas Vehicles)	11	12	12	12
Equipment (Diesel and Gas Vehicles)	8	8	9	11
Trailers	18	18	20	23
Diesel Consumed (L)	40,540	28,716	27,743	34,371
Gasoline Consumed (L)	33,263	27,381	21,727	23,288

Public Works & Operations

Public Works Priorities for 2026

<ul style="list-style-type: none">• Develop and deliver the Colwood Facility Improvement Plan – including renovation of existing structures at 3300 Wishart Rd and 3215 Metchosin Rd.
<ul style="list-style-type: none">• Develop the plan for a new operations facility at 3300 Wishart Rd.
<ul style="list-style-type: none">• Solid Waste Feasibility Study – next steps following direction from Council.
<ul style="list-style-type: none">• Fleet Sustainability Plan – adapting Colwood Fleet asset management relative to the current economic and industrial landscape.
<ul style="list-style-type: none">• City Facility HVAC replacement plan.

DRAFT

Public Works & Operations

Public Works Operating Budget

Public Works	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Funding								
Facilities Rental Revenue ¹	\$14,900	\$27,522	\$14,900	\$14,900	0.00%	0	\$14,900	\$14,900
Electric Vehicle Charging Fee ²	6,500	7,701	6,700	10,000	53.85%	3,500	10,200	10,400
Other Revenue	-	378	-	-	0.00%	0	-	-
Total Funding	21,400	35,602	21,600	24,900	16.36%	3,500	25,100	25,300
Existing Services (Core Expenses)								
Public Works Administration ³	402,500	525,980	335,400	406,200	0.92%	3,700	430,700	532,300
City Facilities ⁴	346,600	329,066	350,100	389,700	12.44%	43,100	421,900	515,200
Branch Drop Off ⁵	161,100	189,110	164,600	195,500	21.35%	34,400	199,700	204,400
Emergency Response	5,700	1,258	5,900	6,300	10.53%	600	6,500	6,600
Dam Maintenance	5,200	13,524	5,300	6,800	30.77%	1,600	6,900	7,200
Maintain Park-Ride	6,800	6,913	7,100	16,600	144.12%	9,800	16,900	17,500
Maintain EV Charger	11,600	8,215	11,600	11,600	0.00%	0	11,600	11,700
Maintain Fleet & Equipment ⁶	427,200	432,081	438,400	441,700	3.39%	14,500	462,300	473,900
Total Core Expenses³	1,366,700	1,506,146	1,318,400	1,474,400	7.88%	107,700	1,556,500	1,768,800
Increased Services (Growth)								
Expanded Fleet - complexity & growth ⁷	-	-	-	-	0.00%	0	-	48,600
Expanded Facilities - complexity & growth ⁸	-	-	32,600	33,000	0.00%	33,000	142,500	57,400
Total Operating Expenses	1,366,700	1,506,146	1,351,000	1,507,400	10.29%	140,700	1,699,000	1,874,800
Net Taxation Required	\$1,345,300	\$1,470,545	\$1,329,400	\$1,482,500			\$1,673,900	\$1,849,500
BC Stats Colwood Population Est.	21,866	21,866	21,967	21,967			22,202	22,472
Taxation per Capita	\$61.52	\$67.25	\$60.52	\$67.49			\$75.39	\$82.30
Increase (Decrease) in Property Taxation to Support Service Delivery				\$137,200	0.55%			

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 to more accurately reflect the cost of existing service delivery. In addition, the 2026 draft budget reflects the results of the 2025 restructure that aligns Public Works within the Engineering & Public Works directorate.
- 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 - The budget to Maintain Fleet & Equipment represents the corporate fleet and equipment inventory.
- 7 - The 2026 budget includes additional resourcing to keep pace with community growth and meet demands driven by more complex asset management. The budget reflects the addition of 0.5 FTE Labourer II expanding to 1.0 FTE in 2029 and the addition of a Heavy Duty Mechanic in 2030 (2029 & 2030 not shown in chart).
- 8 - The 2026 budget includes the addition of custodial resourcing and proposes an Operations Tradesperson (2027) to support facilities expansion and proactive facilities management.

Public Works & Operations

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

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

Colwood Creek Stormwater Remediation

Initiative Budget: \$50,000

Years of debris from open drainage along Fulton Rd have collected inside the stormwater mainline at Lower Cecil Blogg. An extensive cleaning initiative is needed to remove debris and recapture the closed system capacity. Along with the mainline cleaning, necessary organics clearing and debris removal within the outfall/riparian zone within Colwood Creek is needed.

Funding Source: Reserve Fund – Future Operating

Donovan Ave Stormwater Retention Area Remediation

Initiative Budget: \$60,000 (2027)

The stormwater retention area at the end of Donovan Pl, situated between VMP and Chantel Pl requires remediation. Over time debris and organics have completely engulfed the outfall, making the line unable to empty, and creating back ups and capacity issues at 3087 Brittany Dr.

Considerable debris and standing water are evident in manholes, not allowing for proper drainage and or CCTV inspection. Colwood currently has no information documenting the condition of the 600mm concrete line that lies underneath Veterans Memorial Parkway. Leaks or failures in this line could lead to significant damage or public harm.

Funding Source: Reserve Fund – Future Operating



2026 SERVICE PROFILE

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 fosters a sense of pride for residents, as well as providing safe emergency vehicle access, and maximizes 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 102 kilometers of paved roadways. **Paving** is undertaken throughout the City each year to repair and replace pavement failures and rectify pothole issues. Large-scale paving is managed through Public Works.

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. Other duties include storm debris cleanup and contracting street sweeping.

Line painting and 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, as well as long-line painting and

The City re-introduced **crack seal and cat-eye maintenance** in 2022, utilizing new equipment. Also in 2022, the Roads team retained **sign maintenance** duties and are working towards making the sign program a proactive maintenance task.

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 most of the 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	2024 Actual	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Manager ¹	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Roads Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Lead Hand	1.0	1.5	1.5	1.5	1.5	1.5	1.5
Operator I	1.0	0.0	0.0	1.0 ²	1.0	1.0	1.0
Operator II	0.0	1.0 ²	1.0	1.0	1.0	1.0	1.0
Skilled Labourer	0.0	0.0	0.0	0.0	1.0 ²	1.0	1.0
Labourer II ³	2.33	2.83	2.83	2.83	2.83	2.83	2.83
Full Time Equivalent	5.83	6.83	6.83	7.83	8.83	8.83	8.83

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

² Increased resourcing to support the impact of community growth and development on road infrastructure maintenance. Roads will require an extra Labourer II in 2027 to sustain current service levels, while obtaining increased infrastructure in South Latoria, and Beachlands. This resourcing will offset pressure from City lead Capital projects. 2028 proposes further increase in resourcing.

³ Prior year actuals restated to reflect internal resource allocation.

Performance Measures & Key Stats

Activity	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Paved Km of roadway maintained	98	100	101	102
Potholes repaired	191	73	105	115
Km of Sidewalk maintained	44	45	50	56
Traffic signals and lighted pedestrian crosswalks	28	29	29	30
Liters of Brine utilized in snow/ice control	200,000 L	261,000L	97,810L	150,000L
Tonnes of Salt utilized in snow/ice control	250	270 T	115 T	190T

*Lighted pedestrian crosswalk count will rise when warranty periods end in Royal Bay in 2026.

Roads Priorities for 2026

<ul style="list-style-type: none"> Renew road markings at high traffic intersections – Sooke/Metchosin, Sooke/Kelly, Sooke/Aldeane, and Sooke/Goldstream/Island Hwy
<ul style="list-style-type: none"> Review and implement consistent service maintenance at transit stops
<ul style="list-style-type: none"> Continue sidewalk restoration due to tree root damage in the Upper Royal Bay Neighborhood
<ul style="list-style-type: none"> Replace sidewalk/walkway at St. John’s Church
<ul style="list-style-type: none"> Increasing proactive sign maintenance and replacement of signs not meeting reflectivity standards

Roads

Roads Operating Budget

Roads	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Existing Services (Core Expenses)								
General Roads Maintenance ¹	\$743,600	\$718,140	\$764,900	\$846,500	13.84%	\$102,900	\$891,300	\$1,012,700
Street Light Maintenance ²	222,200	197,754	226,800	233,200	4.95%	\$11,000	238,300	243,100
Traffic Signal Maintenance ²	40,900	45,529	41,600	44,300	8.31%	\$3,400	45,300	45,500
Sidewalk Maintenance	51,300	36,065	52,300	51,600	0.58%	\$300	53,000	54,200
Snow/Storm Clean-Up	208,900	161,475	213,000	199,900	-4.31%	(9,000)	204,900	209,300
Total Core Expenses	1,266,900	1,158,963	1,298,600	1,375,500	8.57%	108,600	1,432,800	1,564,800
Increased Services (Growth)								
Expanded Roads - complexity & growth ³							98,800	-
Expanded Roads - complexity & growth ³							-	106,400
Total Operating Expenses	1,266,900	1,158,963	1,298,600	1,375,500	8.57%	108,600	1,531,600	1,671,200
Net Taxation Required	\$1,266,900	\$1,158,963	\$1,298,600	\$1,375,500			\$1,531,600	\$1,671,200
BC Stats Colwood Population Est.	21,866	21,866	21,967	21,967			22,202	22,472
Taxation per Capita	\$57.94	\$53.00	\$59.12	\$62.62			\$68.98	\$74.37
Increase (Decrease) in Property Taxation to Support Service Delivery				\$108,600	0.43%			
Notes								

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. The 2026-2030 Financial Plan includes increased resourcing to support the maintenance of new roads.

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.

3 - The 2026 budget proposes additional resourcing to support community growth and development on road infrastructure maintenance with the addition of an Operator I in 2027, and a Skilled Labourer in 2028.



2026 SERVICE PROFILE

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 30 destination playgrounds and neighborhood commons. These increased from 25 to 29 in 2024 with the addition of Murry's Pond, Murry's Pond Connector, Metchosin Hills and Latoria Linear parks. The addition of Quarry Park in 2025 increased service requirements dramatically. This park includes a 3-line bike jump park and pump track and an extensive playground with a large accessible component. 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 require 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 50 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 11 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	2024 Actual	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029+ Plan
Manager of Parks ¹	0.5	0.5	0.5	0.5	0.5	0.5
Parks Lead, Capital ²	0.5 ²	1.0 ²	1.0	1.0	1.0	1.0
Parks & Trails Supervisor	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
Irrigation Technician	1.0	1.0	1.5 ³	1.5	1.5	2.0 ³
Horticultural Technician	0.0	0.0	0.5 ⁴	0.5	0.5	1.0 ³
Labourer II – Parks & Trails ⁵	3.82	3.82	2.82 ⁴	2.82	3.82 ³	3.82
Labourer I – Parks & Trails ⁵	1.5	2.43 ³	2.43	3.43 ³	3.43	3.43
Full Time Equivalent	9.32	10.75	10.75	11.75	12.75	13.75

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 dedicated capital projects staffing position. Budget is included within the capital budget program, and sustainable funded by the City's capital project reserve fund (taxation).

³ Increased resourcing to support the impact of community growth and development on existing service delivery. Quarry Park maintenance will initiate in 2025; Beachlands maintenance is anticipated to initiate in 2027.

⁴ Internal reallocation of resourcing to support the effect of community growth & development on existing service delivery.

⁵ Prior year actuals restated to reflect internal resource allocation.

Performance Measures & Key Statistics

Activity	2022 Actual	2023 Actual	2024 Actual	2025 Actual
# Parks and trails maintained (Appendix 2)	68	69	76	78
Hectares of Parkland managed	90.2	92	95.5	96.5
Km of trails maintained	10+	12	13.3	14
Km ² of urban forest maintained	12+	12+	12+	12+
Acres of land reclaimed from invasive species	7.5	10	12	12+
Washroom buildings maintained	2	2	2	3
Portable washrooms maintained	5	0	0	0
Bridges maintained	11	11	11	11
Meters of stair infrastructure maintained	400	400	400	400
Irrigations Systems (Boulevards and Parks)				25
Irrigation Valves (Boulevards and Parks)				500
Km of irrigation pipe				20+
Total Garbage bins ¹				228
Total 3x recycling bins				5
Total garbage cans visited 7 day week				714
Hours spent on illegal dumping				108.5 hrs
Hours spent picking litter				225.5

¹ Garbage bin count breakdown: Boulevards 94; Bus Stops 91; Parks 73

Parks, Trails & Recreation

Parks, Trails & Recreation Priorities for 2026

<ul style="list-style-type: none">• Create an action/implementation plan and costing for the Urban Forest Strategy
<ul style="list-style-type: none">• Use draft framework to create Parks Maintenance Policy
<ul style="list-style-type: none">• Continue to advance parks capital projects for Havenwood Park, Ocean View, Lookout Lake and Herm Williams Parks
<ul style="list-style-type: none">• Engagement and education for the new Tree Protection Bylaw coming in Q1 2026
<ul style="list-style-type: none">• Continue advancing accessibility standards across Colwood’s parks, playgrounds, and facilities.

Parks, Trails & Recreation

Parks, Trails & Recreation Operating Budget

Parks, Trails, & Recreation	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Funding								
Park Rental Fees ¹	\$0	\$1,069	\$0	\$1,000	0.00%	\$1,000	\$1,000	\$1,000
Other Revenue	-	3,436,484	-	-	0.00%	0	-	-
Total Funding	-	3,437,554	-	1,000	0.00%	1,000	1,000	1,000
Existing Services (Core Expenses)								
Parks Maintenance ²	805,200	775,554	889,500	959,400	19.15%	154,200	958,200	1,040,900
Trails Maintenance ²	202,700	166,007	207,500	187,800	-7.35%	(14,900)	192,500	198,100
Trails Urban Forestry ²	10,500	33,508	10,700	-	-100.00%	(10,500)	-	-
Washroom Maintenance ³	149,700	115,285	172,500	167,000	11.56%	17,300	125,100	255,200
Garbage Collection ⁴	184,900	202,176	189,100	205,600	11.20%	20,700	210,700	216,600
Fleet & Equipment Maintenance	122,600	126,275	125,600	150,300	22.59%	27,700	158,600	162,900
Recreation Centre ⁵	1,403,300	1,403,305	1,458,000	1,473,800	5.02%	70,500	1,531,300	1,591,000
Total Core Expenses	2,878,900	2,822,111	3,052,900	3,143,900	9.20%	265,000	3,176,400	3,464,700
Increased Services (Growth)								
Expanded Parks Maintenance ⁶			-	-	0.00%	0	46,800	102,300
Expanded Washroom Maintenance ⁷			68,800	-	0.00%	0	123,800	-
Internally Allocated Services								
Horticultural Technician (to Blvds)			-	(48,400)	0.00%	(48,400)	-	-
Total Operating Expenses	2,878,900	2,822,111	3,121,700	3,095,500	7.52%	216,600	3,347,000	3,567,000
Net Taxation Required	\$2,878,900	(\$615,442)	\$3,121,700	\$3,094,500			\$3,346,000	\$3,566,000
BC Stats Colwood Population Est.	21,866	21,866	21,967	21,967			22,202	22,472
Taxation per Capita	\$131.66	(\$28.15)	\$142.11	\$140.87			\$150.71	\$158.69
Increase (Decrease) in Property Taxation to Support Service Delivery				\$215,600				
				0.86%				

Parks, Trails & Recreation

Notes							
<p>1 - In 2025, the City renewed the agreement with West Shore Parks and Recreation (WSPR) until 2030. Under this agreement, 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.</p>							
<p>2 -The City must recognize operating costs associated with new infrastructure. The 2025-2029 Financial Plan included 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). Trails urban forestry related expenditures are within trails maintenance.</p>							
<p>3 - The 2026-2030 Capital Plan includes six 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.</p>							
<p>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.</p>							
<p>5 - The approved 2026-2030 West Shore Parks & Recreation's (WSPR) financial plan includes a requisition increase of 5.56% overall, of which 1.66% represents Youth Engagement. The 2026 Draft Budget reflects a decrease in the City's proportionate share, based on assessment values, of the annual requisition (22.22% in 2026; 22.33% in 2025).</p>							
<p>6 - The 2026 budget proposes increased resourcing for 0.5 Seasonal Labourer II in 2027 and a 1.0 Labourer II in 2028 to support Beachlands maintenance. Also included in the five-year budget are increases for a 0.5 Irrigation Technician and a 0.5 Horticultural Technician in 2029 (not shown in the chart).</p>							
<p>7 - The installation of washrooms in City parks creates resourcing demands for a 0.5 Labourer I (Seasonal) to support the new washroom facilities. Similarly, supplies and contracted services budgets are impacted and reflected in the 2027 budget.</p>							



Parks, Trails & Recreation

Parks, Trails & Recreation Special Initiatives

Irrigation System Audit

Initiative Budget: \$20,000

An irrigation audit would benefit Colwood's evaluates system efficiency, coverage, and condition to ensure optimal water use and performance, especially when integrating new infrastructure. By incorporating smart controllers, flow sensors, and master valves, the audit helps align traditional systems with modern sustainability goals. This process not only identifies leaks and inefficiencies but also supports long-term resource conservation, cost savings, and environmental resilience through data-driven upgrades.

Funding Source: General Operating Surplus

Parks Canada Initiative

Initiative Budget: \$131,200

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: \$97,300

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

School District Initiatives

Initiative Budget: \$5,000

The City received a \$5,000 contribution from School District 62 in 2021 to support the Garry Oak Meadows native planting initiative at Murray Pond. The funds were never spent and remain available for their intended purpose. This budget change request reinstates the funding to enable project delivery in partnership with SD62 and community volunteers.

Funding Source: General Operating Surplus



2026 SERVICE PROFILE

Boulevards, Public Works

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 the City's boulevard maintenance policy.
- That beautification, through annual planting, be implemented in select locations. Annual plantings are installed along presentation boulevards such as Island Highway and Wale Rd with the remaining plants dispersed appropriately.
- That staff manage the City's urban forest, using strategies and recommendations from the Urban Forest Strategy.
- Boulevard beautification and planting be balanced to be cost-effective and sustainable.
- 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, and any changes be communicated in a timely matter.

The City's boulevard maintenance team is responsible for maintaining developed boulevards and boulevard islands, garden beds and lawn. Maintenance activities include:

- Mowing, pruning & weeding per Canadian Landscape Standards (CLS) - 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.
- Garden bed maintenance - There are approximately 60 garden beds in cul-de-sacs throughout the City that are maintained to a 'service & industrial' maintenance level, where the primary objective is to manage vegetation for function rather than aesthetics.
- Traffic island/median landscaping
- Seasonal planting & irrigation - Approximately 90% of boulevard installations at Royal Bay are irrigated, increasing maintenance complexity.
- Municipal tree plantings

Boulevards, Public Works

Staff Position History & Forecast

Positions	2023 Actual	2024 Actual	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029+ Plan
Manager of Parks ¹	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Boulevards Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Lead Hand - Boulevards	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Lead Hand – Irrigation (seasonal)	1.0	1.0	1.0	1.0	1.0	1.0	1.5 ³
Horticultural Technician	0.0	0.0	0.0	0.5 ⁴	0.5	0.5	1.0 ³
Labourer II - Boulevards	2.5 ²	1.5 ²	2.5 ³	2.5	2.5	2.5	3.5 ³
Labourer I – Boulevards (seasonal)	0.0	0.0	0.0	0.0	0.0	0.0	0.5 ³
Full Time Equivalent	6.0	5.0	6.0	6.5	6.5	6.5	9.0

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.

⁴ Internal reallocation of Parks labour resourcing to support the effect of community growth & development on existing service delivery. The Horticultural Technician will support both Parks, Trails & Recreation and Boulevard maintenance.

Performance Monitoring & Key Statistics

Activity	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Km boulevard maintained (brush cutting, mowing)	26	26	26	26
Km of boulevard gardens maintained	8	9	9.5 ¹	10.6 ¹
Number of annuals planted	16,000	8,500	4250	4250
Km of boulevard urban forest managed	97	99	100	110
Trees planted	25	60	100	
Boulevard Trees from Development		180	200	200
Hanging baskets maintained	74	74	74	74
Total Garbage bins ²				228 ²
Total 3x recycling bins				5
Total garbage cans visited 7 day week				714
Hours spent on illegal dumping				108.5
Hours spent picking litter				225.5

¹ New blvds added at the Olympic view development and the Latoria/VMP round about. 2025 increase related to Beachlands.

² Garbage bin count breakdown: Boulevards 94; Bus Stops 91; Parks 73

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

Boulevards, Public Works

Boulevards Priorities for 2025

- | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">• Continue to support new stewardship initiatives coming from the Colwood Volunteer Program |
| <ul style="list-style-type: none">• Implement strategies from the Urban Forest Strategy, and help to inform and educate residents of Colwood on the new draft Tree Protection Bylaw |
| <ul style="list-style-type: none">• Develop a boulevard tree maintenance policy and program |

Boulevards, Public Works

Boulevards Operating Budget

Boulevards	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Funding								
Landscaping Deficiencies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
Total Funding	-	-	-	-	0.00%	\$ -	-	-
Existing Services (Core Expenses)								
Maintenance & Beautification	\$764,000	\$822,942	\$783,300	\$825,500	8.05%	\$61,500	\$898,000	\$922,200
Urban Forestry	20,500	43,067	21,000	36,000	75.61%	15,500	36,800	37,600
Total Core Expenses	784,500	866,009	804,300	861,500	9.82%	\$77,000	934,800	959,800
Internally Allocated Services								
Horticultural Technician (from Parks)	-	-	-	48,400	0.00%	\$48,400	-	-
Expanded Parks Maintenance ¹	-	-	-	-	0.00%	\$0	-	-
Expanded Irrigation Maintenance ¹	-	-	-	-	0.00%	-	-	-
Total Operating Expenses	784,500	866,009	804,300	909,900	15.98%	\$ 125,400	934,800	959,800
Net Taxation Required	\$784,500	\$866,009	\$804,300	\$909,900			\$934,800	\$959,800
BC Stats Colwood Population Est.	21,866	21,866	21,967	21,967			22,202	22,472
Taxation per Capita	\$35.88	\$39.61	\$36.61	\$41.42			\$42.10	\$42.71
Increase (Decrease) in Property Taxation to Support Service Delivery				\$125,400	0.50%			
Notes								

1 - As the City continues to acquire more boulevards and skill expansion increases, the five-year budget includes increases for the following positions in 2029 for a 0.5 Irrigation Technician, a 0.5 Horticultural Technician, a 0.5 Labourer I, and a 1.0 Labourer II in 2029 (not shown in the chart).



2026 SERVICE PROFILE

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.
- That climate change preparedness be prioritized and considered with maintenance.

Colwood staff manage 6 kilometers of drainage culverts, 25 kilometers of ditches, 56 kilometers of storm drainage pipe and over 1400 catch basins.

Staff also oversee 23 Stormwater management ponds to ensure functionality. Select catch basins are inspected and flushed with a hydro-vac truck yearly 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 cleared (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	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Roads & Utilities Manager ¹	0.25	0.25	0.25	0.25	0.25	0.25
Charge Hand – Storm Sewers & Drainage	1.0	1.0	1.0	1.0	1.0	1.0
Lead Hand – Utilities ^{2,3}	0.5 ²	0.5	0.5	1.0 ³	1.0	1.0
Labourer II – Storm Sewers	0.0	0.0	0.0	1.0 ³	1.0	1.0
Full Time Equivalent	1.75	1.75	1.75	3.25	3.25	3.25

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

² Resourcing for the Lead Hand – Utilities is split between Roads and Storm Sewer

³ Increased resourcing to support the impact of community growth and development on road infrastructure maintenance. With build out and growth of South Latoria and Beachlands, the Storm Sewers chargehand will no longer be able to sustain operational maintenance alone. This increased resourcing in 2028 will also be used to assist with the Sewer Utility when required.

Performance Measures & Key Stats

Activity	2023 Actual	2024 Actual	2025 Actual
Drainage Ponds Maintained ¹	1	5	6
Linear meters of storm sewer flushed and inspected by camera (Appendix 2)	852m	7074m	6,820m
Storm manholes inspected			329
Culverts inspected			412
Catch basins inspected			784

¹ 21 ponds are inspected annually. In 2025, 6 ponds were maintained and invasives were removed.

Storm Sewers Priorities for 2026

- Strategize and implement plan for extensive cleaning needed on lower Cecil Blogg Storm main to regain capacity
- Clear stormwater retention area within Riparian zone at Colwood Creek Park
- 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
- Replace failed Corrugated Metal Pipe (CMP) which has been discovered during CCTV inspection in 2025 (Portsmouth Dr, Anchorage Dr, Aloha Ave)
- Clear stormwater retention area at the end of Donovan Ave

Storm Sewers

Storm Sewers Operating Budget

Storm Sewers	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Existing Services (Core Expenses)								
Storm Sewers	\$216,700	\$207,305	\$223,500	\$228,100	5.26%	\$11,400	\$235,800	\$242,200
Drainage Culverts	64,500	27,260	66,800	53,100	-17.67%	(11,400)	55,300	56,800
Storm Pond Maintenance	21,200	12,920	21,600	15,000	-29.25%	(6,200)	15,400	15,700
Total Core Expenses	302,400	247,485	311,900	296,200	-5.03%	(6,200)	306,500	314,700
Increased Services (Growth)								
Expanded Storm Sewer - complexity & growth ¹	-	-	-	-	0.00%	-	-	99,400
Expanded Storm Sewer - complexity & growth ¹	-	-	-	-	0.00%	-	-	57,500
Total Operating Expenses	302,400	247,485	311,900	296,200	-2.05%	(6,200)	306,500	471,600
Net Taxation Required	\$302,400	\$247,485	\$311,900	\$296,200		(\$6,200)	\$306,500	\$471,600
BC Stats Colwood Population Est.	21,866	21,866	21,967	21,967		21,967	22,202	22,472
Taxation per Capita	\$13.83	\$11.32	\$14.20	\$13.48		(\$0.28)	\$13.81	\$20.99
Increase (Decrease) in Property Taxation to Support Service Delivery				(\$6,200)				
				-0.02%				
Notes								
<p>1 - Colwood's stormwater system is experiencing increasing operational demands due to development, aging infrastructure, and the impacts of more frequent and intense rainfall events. The 2026 budget includes additional staffing in the form of a 1.0 Labourer II and a 0.5 Leadhand in 2028 to ensure the system is maintained effectively and complies with operational and community expectations.</p>								



2026 SERVICE PROFILE

Sewer Utility

Council Expectations

- That sanitary systems be monitored and maintained to ensure safety, functionality and sufficient capacity while maximizing the useful life of the infrastructure. Currently maintenance work involves the tasks outlined in this profile.
- 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.
- Decisions will consider the City's sewer capacity.

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

Pump station maintenance requires weekly inspections by employees and regular cleaning 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. Staff continue to provide field review and on-site inspection of other utility works completed by contractors as required.

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	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Roads & Utilities Manager ¹	0.25	0.25	0.25	0.25	0.25	0.25
Utilities Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Leadhand	1.0	1.0	1.0	1.0	1.0	1.0
Labourer II	1.0	1.0	1.0	2.0 ²	2.0	2.0
Full time Equivalent	3.25	3.25	3.25	4.25	4.25	4.25

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

² Increased resourcing to support the impact of community growth and development.

Performance Measures & Key Stats

Activity	2022 Actual	2023 Actual	2024 Actual	2025 Actual
Residential Connections by Colwood Staff	11	8	7	10
Lineal meters of sanitary sewer flushed and inspected by camera ¹	7,700m	541m	6,809m	7,618m
Sanitary manholes inspected				367
Inspection chambers viewed				79
Sewage Treatment – Wastewater Flow (ADWF) ²	2.67ML/day	2.81ML/day	2.94ML/day	3.08ML/day
Sewage Treatment - Capacity Utilization ²	56.9%	59.9%	62.6%	65.6%

¹ In 2025 a program to locate and view sanitary inspection chambers was initiated.

² 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.

Sewer Utility Priorities for 2026

<ul style="list-style-type: none"> Install back-up float relays at Wilfert, Belmont, and Hatley Lift Stations
<ul style="list-style-type: none"> Upgrade Programmable Logic Controller's (PLC's) at Wilfert, Metchosin, and Ocean Blvd Lift Stations
<ul style="list-style-type: none"> Investigate Inflow and Infiltration (I & I) issues for the Metchosin and Sewell catchments
<ul style="list-style-type: none"> Utilize newly acquired Lift Station Assessment to focus attention on critical recommendations
<ul style="list-style-type: none"> Install new pumps at Metchosin and Belmont Lift Stations
<ul style="list-style-type: none"> Implement new odor control plan at Portsmouth Lift Station

Sewer Utility

Sewer Utility Operating Budget

Sewer Utility	2025 Approved Budget Bylaw 2049-01	2025 Actual YTD DRAFT	2026 Approved Budget Bylaw 2049-01	2026 Draft Budget	2026 % Change	2026 \$ Change	2027 Draft Budget	2028 Draft Budget
Funding								
Local Service Area Taxes ¹	\$373,900	\$373,508	\$373,900	\$382,200	2.22%	\$8,300	\$393,800	\$388,000
Sewer User Fees ²	2,496,500	2,690,522	2,718,800	2,849,300	14.13%	352,800	3,144,700	3,571,700
Sewer Connection Fees ³	145,000	103,668	148,000	155,100	6.97%	10,100	190,000	195,600
Sewer Enhancement Fees ⁴	24,600	55,033	25,200	25,200	2.44%	600	25,900	26,500
Total Funding	3,040,000	3,222,730	3,265,900	3,411,800	12.23%	371,800	3,754,400	4,181,800
Existing Services (Core Expenses)								
Sewer Administration	175,900	282,947	182,800	174,100	-1.02%	(1,800)	181,200	187,100
Sewer Maintenance (CRD) ⁵	1,349,600	1,319,067	1,390,100	1,444,700	7.05%	95,100	1,516,900	1,592,700
Sewer Maintenance ⁵	439,300	321,048	448,500	478,400	8.90%	39,100	499,300	519,600
Connections ³	161,200	184,327	165,000	185,100	14.83%	23,900	190,000	195,600
Sewer Fleet Maintenance	72,500	69,859	74,300	78,900	8.83%	6,400	81,000	83,500
Total Core Expenses	2,198,500	2,177,249	2,260,700	2,361,200	7.40%	162,700	2,468,400	2,578,500
Increased Services (Growth)								
Expanded Sewer - complexity & growth ⁷	-	-	-	-	-	-	-	99,400
Total Operating Expenses	2,198,500	2,177,249	2,260,700	2,361,200	7.40%	162,700	2,468,400	2,677,900
Transfer to Reserves & Debt Payment								
Transfer to Reserve for Capital ⁴	158,800	262,619	163,400	233,400	46.98%	74,600	239,700	245,900
Transfer to Operating Reserve ¹	4,200	118,693	4,200	4,200	0.00%	0	4,200	4,200
Sewer Debt Payment (Colwood LSA) ¹	369,700	369,662	369,700	378,000	2.25%	8,300	389,600	383,800
Sewer Debt Payment (CRD) ⁶	308,800	308,800	467,900	435,000	40.87%	126,200	652,500	870,000
Total Operating Expenses + Transfers + Debt Payment	3,040,000	3,222,730	3,265,900	3,411,800	12.23%	371,800	3,754,400	4,181,800
Increase (Decrease) in Sewer User Fee Revenue to Support Service Delivery				\$352,800				
				14%				

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 2028 to support the phase-in of the CRD core area wastewater treatment debt servicing costs.

3 - Sewer connection fees were reviewed in 2025; a cost recovery model was adopted (previously flat fee which historically resulted in some deficiencies on complex

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 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 & 2025 approved budgets represented 33% of debt servicing costs. The 2026 Draft Budget has been updated with an increase in utility fee funding to 50% of the debt servicing costs, the remaining portion of the CRD Core Area Wastewater debt servicing costs (50%) is funded through the general CRD mill rate until the phase-in is complete (2028).

7 - Continued expansion of the sanitary system, aging sanitary lift stations requiring more frequent attention, and legislative requirements are exceeding resource capacity. Continued build out of Royal Bay and Beachlands will require an additional Labourer II to meet inspection and maintenance demands, while benefitting this lean crew with team resilience.

DRAFT

Sewer Utility

Sewer Utility Special Initiatives

Lift Station Safety Retrofit Strategy

Initiative Budget: \$55,300 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 Surplus

DRAFT