



City of Colwood

Financial Plan 2026 – 2030



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

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

Prepared by the City of Colwood
Finance & Communications Teams

Leadership Message

Residents deserve careful stewardship of their tax dollars, especially in today's challenging economic climate.

We continue to take a thoughtful, disciplined approach to financial planning, with a clear focus on value for money, responsible spending, and long-term sustainability.

Our priority is to strike the right balance: protecting affordability for residents while ensuring we continue to deliver the essential services that support a safe, livable, and high-quality community.

Community Overview

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

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

Colwood is home to Royal Roads University, one private boarding school, one high school, two middle schools and four elementary schools.

Colwood Fast Facts

Land & Features

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

People & Business

- Incorporation year: 1985
- 22,256 residents and growing (2024, *BC Stats*)
- Average age 42.4 (2023, *Household Prosperity Report*)
- 7,688 households (2021)
- \$8.0 billion in assessed taxable value (2026)
- \$345 million in new construction assessed taxable value (2026)
- \$1.1 million in taxes generated from growth (2026)
- 1,189 active business licenses (April 2026)

Quality of Life in Colwood: 2023 survey on Household Prosperity





2026 – 2030 FINANCIAL PLAN

Organizational Profile

The City of Colwood provides a wide range of services as shown in the table below. The City also provides funding to support the services of the West Shore RCMP Detachment, West Shore Parks & Recreation, the Greater Victoria Public Library, and School District 62. The City employs approximately 112 employees (at Dec 31, 2025) as detailed below.

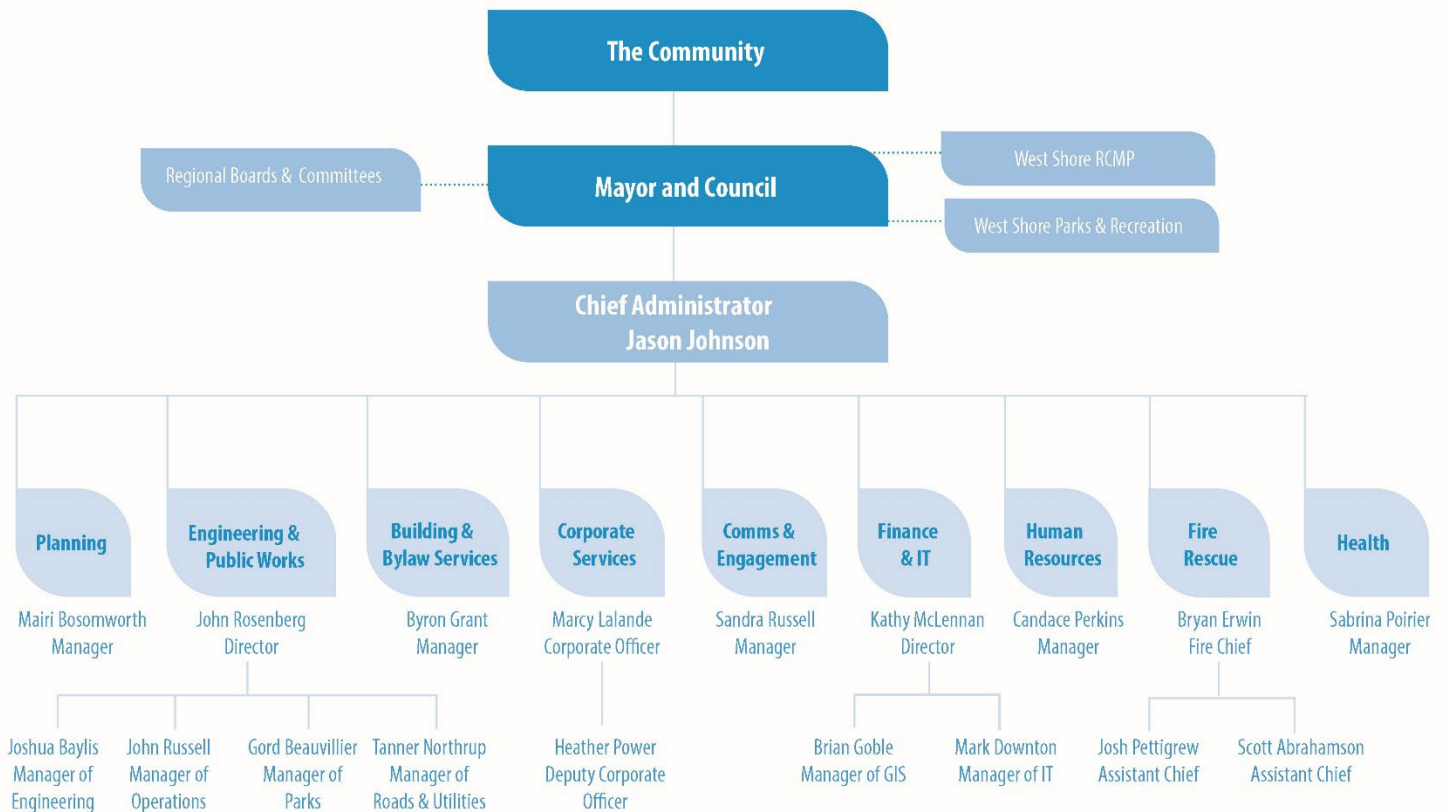
Service Area	2025 Actual	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	FP Change
Administration & Corporate Services	10.55	11.0	11.0	11.0	11.0	11.0	+0.45
Health Administration	4.2	6.70	9.45	12.20	12.20	12.20	+8.0
Communications, Engagement & Economic Development	4.0	3.75	3.75	3.75	3.75	3.75	-0.25
Events, Arts & Culture	1.15	1.15	1.15	1.15	1.15	1.15	-
Human Resources	3.0	3.0	4.0	4.0	4.0	4.0	+1.0
Finance	8.5	8.0	8.5	9.0	9.0	9.0	+0.5
Information Technology	3.0	3.0	4.0	4.0	4.0	4.0	+1.0
GIS	2.0	2.0	2.0	2.0	2.0	2.0	-
Fire Rescue & Emergency Program	14.6	17.6	19.6	21.6	23.6	25.6	+11.0
Building & Bylaw	7.0	7.0	7.0	7.0	7.0	7.0	-
Planning	9.05	6.25	6.0	6.0	6.0	6.0	-3.05
Engineering	8.75	8.5	9.0	9.5	9.5	9.5	+0.75
Operations, Public Works	7.10	7.27	8.52	9.69	10.19	10.69	+3.59
Parks, Trails & Recreation	10.75	10.75	11.75	12.75	13.75	13.75	+3.0
Boulevards, Public Works	6.0	6.5	6.5	6.5	9.0	9.0	+3.0
Roads, Public Works	6.83	6.83	7.83	8.83	8.83	8.83	+2.0
Storm Sewers, Public Works	1.75	1.75	1.75	3.25	3.25	3.25	+1.5
Sewer Utility	3.25	3.25	3.25	4.25	4.25	4.25	+1.0
TOTAL FULL-TIME EQUIVALENT	111.48	114.3	125.05	136.47	142.47	144.97	+33.49
Policing, Municipal Employees ¹	3.95	-	-	-	-	-	
Policing, Authorized Strength	23.6	24.0	25.0	27.0	27.0	27.0	+3.4

¹ Municipal police employees were amalgamated and transferred to the City of Langford effective June 1, 2025. The City funds the proportionate share of municipal policing resources (42.0 FTE + 19.0 casual FTE) under contract with the City of Langford.

Organization Chart

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

The Chief Administrative Officer leads a team of dedicated employees responsible for providing the services detailed in this plan as well as providing recommendations and policy advice to Council. Leadership summary as at January, 2026.





Vision, Values, Missions, & Goals

Vision

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

Mission

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

Values

Accountability

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

Collaboration

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

Innovation

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

Flexibility

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

Integrity

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



Strategic Policies

Official Community Plan Goals

Colwood's [waterfront](#) is a gently-enjoyed, world class destination for residents and visitors alike.

People and [nature](#) are exceptionally well-connected.

Family friendly [neighbourhoods](#) provide housing choices. Residents have realistic transportation choices.

Vibrant streets & [public spaces](#) promote community connections.

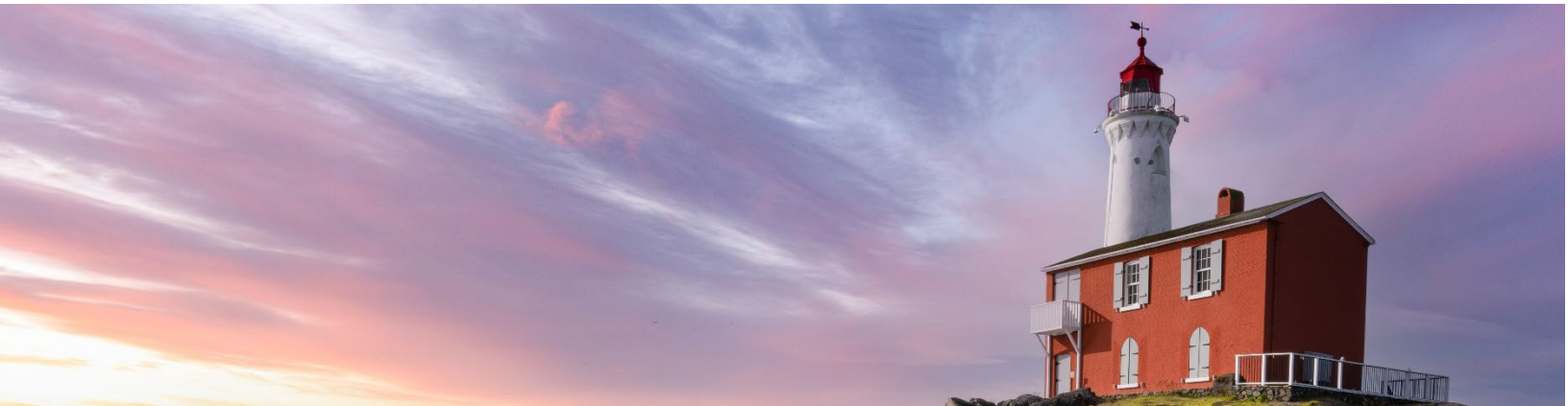
Colwood is carbon neutral, energy positive, water smart and [prepared to adapt](#) to a changing world.

Strategic Priorities 2025-2027

The City of Colwood 2025-2027 Strategic Plan includes four strategic pillars, each of which is accompanied by a set of key priorities and clear indicators for success. A separate Operational Plan documents and tracks specific project details, timelines, budgets and responsibilities.

These priorities are areas where Council wants to be more involved and to see meaningful progress as we strive to make Colwood an ever-more efficient, welcoming, inclusive, and culturally engaging community.

1 Strengthen Community + Sustain Nature	2 Invest in Infrastructure
We foster a healthy, connected community and protect our natural environment.	We provide safe, sustainable infrastructure and connected transportation networks.
3 Pursue Economic Growth + Vitality	4 Provide Excellence in Governance + Services
We support business growth, employment opportunities, tax base diversification, and leverage development for community benefit.	We work to build public trust by providing efficient public services, involving residents in transparent decision-making processes, and regular reporting to ensure accountability.



Long Term Financial Policies

Policy #1

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

Policy #2

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

Policy #3

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

Policy #4

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

Balanced Budget

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

Spending Authority

The City's financial year is the calendar year. The City operates under the authority of the financial plan approved in the prior year until the current year financial plan is approved. For instance, the City's 2026 expenditures are incurred under the authority of the *2025-2029 Financial Plan Bylaw No. 2049-01* until the 2026-2030 Financial Plan Bylaw is adopted.

Purchasing Power Delegation Bylaw No. 1748, 2019

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

Sustainable Infrastructure Replacement Policies

In early 2019, Council endorsed the City's Sustainable Infrastructure Replacement Plan. This plan outlined a number of critical steps for the City to undertake to ensure its infrastructure replacement would be adequately funded throughout the life-cycle of the asset. This plan also recommended a number of asset management policies to ensure future capital services remain well funded and sustainable. These recommended policies will be integrated into the City's Financial Plan Bylaw. The Sustainable Infrastructure Plan was updated in 2025.

Long Term Financial Policies

Reserve Bylaws

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

Budget Approach

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

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

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

Basis of Budgeting

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

Financial Policies

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

- **Service delivery perspective:** This budget is prepared from a service delivery perspective. The cost of providing each City service is presented within departmental Service Plans. The budget is prepared with the intention of aligning service levels to Council expectations; this budget is referred to as core. Changes to the level of service will be highlighted separately within Service Plans as a new budget and must be approved by Council to proceed. Staff are expected to integrate value-for-money practices to ensure services are delivered in the most affordable manner. Council provides governance, strategic direction and service delivery expectations.
- **Strategic plan integration:** Priorities identified in the City's 2025 -2027 Strategic Plan are quantified and integrated into the budget. The financial plan also integrates other supplementary master plans into long-term infrastructure and capital planning.
- **Service Plan Review:** In 2020, the City initiated an annual service review process. An inventory of city services was created, and is refined annually. The service review process includes a series of public meetings, where teams present to Council and discuss delivery expectations and establish priorities for each service delivery area. Updated draft operating budgets are presented to support the financial implications of the level of service. Council direction is provided to increase, decrease, or maintain the level of service. For the 2026-2030 Budget Deliberations, Council took a hybrid approach to the Service Plan Review. Service Area Plans and Budgets were reviewed in a streamlined manner in one meeting with service and budget considerations being addressed throughout budget deliberations. The financial implications of Council direction have been incorporated into the 2026 – 2030 Financial Plan.
- **Project continuation:** Projects approved in the preceding financial plan that are underway are carried forward in the current financial plan.

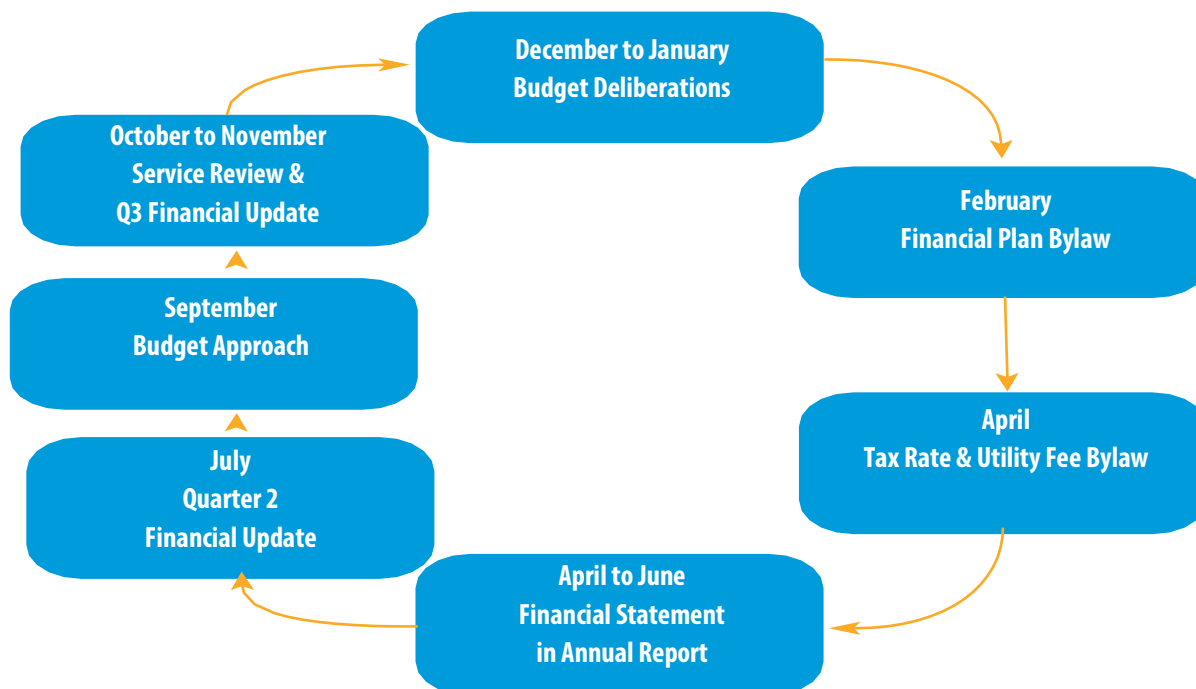


Version Control

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

The financial planning process is summarized as follows:

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



Summary of Changes

The following is a summary of the changes made to the 2026 – 2030 Financial Plan:

- Updates to Service Profiles:
 - Council Expectations for Building & Bylaw, Engineering & Sewer
 - Staffing Position History & Forecast for Communications, Engagement & Ec Dev, Engineering, Finance and Human Resources
 - 2026 Priorities for Communications, Engagement & Ec Dev, Finance and Policing

Consolidated Budget

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

The 2026 Colwood budget is summarized as follows (in millions):

Revenues	\$48.9
Transfers from Reserves + Debt	13.6
Total Revenue + Transfers + Debt	62.5
Operating Expenses	(37.5)
Capital Expenditures	(15.0)
Transfers to Reserves	(9.7)
Debt Repayment	(0.3)
Total Expenditures + Transfers + Debt Repayment	(62.5)
2026 Balanced Budget	\$0.0

Overall Increase	\$ Increase	Comment
Maintain existing City service delivery	\$533,800	2.12% tax increase to support existing City service delivery
Increase Policing Strength	96,600	0.38% tax increase to increase Policing Strength
Policing Dispatch Services (E-Comm)	161,000	0.64% tax increase to fund Policing Dispatch
Fire – 24 Hour Response Transition	238,300	0.95% tax increase to support transition to 24 Hour Response model
Parks Washroom Maintenance	90,200	0.36% tax increase to provide washroom maintenance at new washroom facilities
Facilities Custodial	33,000	0.13% tax increase to provide custodial services at expanded facility
Debt Servicing	3,000	0.01% tax increase to fund debt refinancing
Tax Increase before Sustainable Infrastructure	1,155,900	4.59% increase to support existing & increased service delivery
Increased Reserve Transfer: Sustainable Infrastructure	251,500	1.0% increase to support replacement
Rate Stabilization Reserve Strategies	(346,500)	(1.38%) Debt Reserve Fund & PILT Estimate
Overall Tax Increase	\$1,060,900	4.22% overall tax increase

The 2026 Colwood budget resulted in a 4.22% property tax increase before consideration of enhanced service delivery and increased transfers to reserves for sustainable infrastructure management.

The overall 2026 Colwood municipal property tax increase is 4.22%.



Consolidated Budget – Year over Year

Revenue	2025 Actual	2025 Budget Bylaw 2049-01	2026 Budget	\$ Change	% Change	Comment
Property Taxes	\$23,875,358	\$25,144,500	\$26,205,400	\$1,060,900	4.22%	
New Construction Property Taxes	1,198,000	-	1,175,000	1,175,000	0.00%	Estimated New Construction Taxation (NCT)
Payments In Lieu of Taxes	4,020,594	3,167,400	3,831,100	663,700	20.95%	Federal and Provincial GILT
Utility Revenue	347,770	329,700	338,200	8,500	2.58%	
Tax Penalties & Interest	279,883	203,300	252,700	49,400	24.30%	
Grants (Operating)	1,539,670	2,531,600	1,421,400	(1,110,200)	-43.85%	Funds Special Initiatives and reserves
Event Revenue	24,250	41,500	44,300	2,800	6.75%	Permit fees & event sponsorships
Advertising Commissions	26,189	7,500	15,000	7,500	100.00%	Bus Shelter/Bench Ad Commissions
Investment Income	1,986,392	2,463,400	1,641,600	(821,800)	-33.36%	Reserve Funding
Finance Revenue	61,048	49,100	91,700	42,600	86.76%	Tax Info Requests; Admin Fees
Corporate Services Revenue	34,840	13,600	13,700	100	0.74%	Business License & FOI Fees
Building & Bylaw Revenue	1,690,838	2,090,000	1,716,100	(373,900)	-17.89%	
Police Revenue	65,697	22,700	51,700	29,000	127.75%	RCMP Detachment Lease
Engineering Revenue	693,312	653,200	736,100	82,900	12.69%	
Parks & Blvds Revenue	1,069	-	1,000	1,000	0.00%	
Public Works Facilities & Other Revenue	35,602	21,400	24,900	3,500	16.36%	St. John's Church/Emery Hall rental
Planning Revenue	222,808	303,000	170,900	(132,100)	-43.60%	Permit Fees
Health Revenue	400,944	885,900	1,516,600	630,700	71.19%	Physician billings
Total Operating	36,504,264	37,927,800	39,247,400	1,319,600	336%	
LSA Parcel Taxes	373,508	373,900	382,200	8,300	2.22%	Colwood East & Central Sewer LAS
Sewer User Fees	2,690,522	2,496,500	2,849,300	352,800	14.13%	Increase: CRD sewer treatment
Sewer Connection Fees	103,668	145,000	155,100	10,100	6.97%	
Sewer Enhancement	55,033	24,600	25,200	600	2.44%	
Total Sewer Utility	3,222,731	3,040,000	3,411,800	371,800	12.23%	
Developer Contributions, Reserves	1,586,737	4,060,600	1,638,500	(2,422,100)	-59.65%	Fluctuates with development activity
Grants (Capital)	3,512,501	4,123,500	2,638,400	(1,485,100)	-36.02%	Fluctuates with delivery of capital works
Developer Contributions, Other	2,000,000	2,288,600	30,000	(2,258,600)	-98.69%	Contributions for land transaction
Developer Contributions, Road	256,127	2,051,000	1,906,200	(144,800)	-7.06%	Road DCC spend on eligible infrastructure works
Gain on Sale of Assets	1,135,906	0	0	0	0.00%	
Total Capital Revenue	8,491,271	12,523,700	6,213,100	(6,310,600)	-50.39%	
Total Revenue	48,218,266	53,491,500	48,872,300	(4,619,200)	-8.64%	

Consolidated Budget – Year over Year

Operating Expenses	2025 Actual	2025 Budget Bylaw 2049-01	2026 Approved Budget	\$ Change	% Change	Comment - Refer to Service Plan
Administration & Corporate Services	2,667,717	2,643,200	2,742,900	99,700	3.77%	
Communications, Engagement	383,852	453,400	584,800	131,400	28.98%	Includes Youth Engagement
Events, Arts & Culture	311,266	309,700	336,100	26,400	8.52%	
Library	1,218,861	1,218,600	1,338,100	119,500	9.81%	
Human Resources	529,010	562,700	583,500	20,800	3.70%	
Health Administration	945,418	1,136,100	1,823,800	687,700	60.53%	Colwood Clinic
Finance	1,182,253	1,274,400	1,185,100	(89,300)	-7.01%	
Information Technology	707,766	773,600	835,500	61,900	8.00%	
GIS	382,267	382,500	395,000	12,500	3.27%	
Policing	6,745,734	7,068,600	7,563,700	495,100	7.00%	Increased Policing Strength
Fire	3,270,506	3,350,400	3,983,000	632,600	18.88%	Increased Fire staffing
Building & Bylaw	1,052,665	1,083,100	1,102,600	19,500	1.80%	
Engineering	1,160,942	1,205,300	1,141,100	(64,200)	-5.33%	
Planning	1,430,595	1,197,400	910,500	(286,900)	-23.96%	
Public Works	1,506,146	1,366,700	1,507,400	140,700	10.29%	
Roads	1,153,963	1,266,900	1,375,500	108,600	8.57%	
Boulevards	866,009	784,500	909,900	125,400	15.98%	
Parks, Trails & Recreation	2,646,569	2,878,900	3,095,500	216,600	7.52%	
Storm Sewers	274,485	302,400	296,200	(6,200)	-2.05%	
Sewer	2,177,249	2,198,500	2,361,200	162,700	7.40%	Increase: CRD treatment
Fiscal	24,655	21,100	21,600	500	2.37%	
Debt Interest	729,546	729,900	867,400	137,500	18.84%	
Total Core Operating	31,345,474	32,207,900	34,960,400	2,752,500	8.55%	
Special Initiatives	1,661,516	4,284,900	2,487,200	(1,797,700)	-41.95%	
Total Operating Expenses	33,006,990	36,492,800	37,447,600	954,800	2.62%	
Add: Transfer from Reserves	8,882,392	15,008,800	13,591,400	(1,417,400)	-9.44%	Special Initiative & Capital Funding
Add: Debt Proceeds	1,644,890	1,678,100	28,300	(1,649,800)	-98.31%	See Debt Management
Deduct: Capital Expenditures	11,011,033	19,405,100	15,047,500	(4,357,600)	-22.46%	See Capital Plan
Deduct: Transfer to Reserves	12,392,614	14,009,300	9,725,700	(4,283,600)	-30.58%	See Reserve Summary
Deduct: Debt Principal	271,186	271,200	271,200	0	0.00%	See Debt Management
Balanced Budget/ Surplus (Deficit)	\$2,063,725	\$0	\$0			

Consolidated Budget – 5 Year Plan

Revenue	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Property Taxes	\$26,205,400	\$29,645,900	\$32,799,700	\$36,142,100	\$38,803,700
New Construction Property Taxes	1,175,000	600,000	600,000	600,000	600,000
Payments In Lieu of Taxes	3,831,100	3,990,800	4,157,200	4,330,600	4,511,200
Utility Revenue	338,200	341,400	344,800	348,100	351,600
Property Tax Penalties & Interest	252,700	257,200	263,000	268,300	273,700
Grants (Operating)	1,421,400	600,100	604,000	611,400	618,900
Event Revenue	44,300	44,300	47,200	47,700	47,700
Advertising Commissions	15,000	15,000	15,000	15,000	15,000
Investment Income	1,641,600	1,676,400	1,740,100	1,846,700	1,963,000
Finance Revenue	91,700	53,100	54,500	56,100	57,800
Corporate Services Revenue	13,700	13,700	13,800	13,900	14,000
Building & Bylaw Revenue	1,716,100	1,284,200	1,284,200	1,284,200	1,284,200
Police Revenue	51,700	52,100	52,200	52,700	53,200
Engineering Revenue	736,100	638,200	640,600	642,900	643,200
Facilities & Other Revenue	1,000	1,000	1,000	1,000	1,000
Public Works Revenue	24,900	25,100	25,300	25,500	25,700
Development Revenue	170,900	121,300	112,700	118,600	120,900
Health Revenue	1,516,600	2,684,600	3,615,900	3,686,400	3,757,800
Total General Operating Revenue	39,247,400	42,044,400	46,371,200	50,091,200	53,142,600
Local Service Area Parcel Taxes	382,200	393,800	388,000	388,000	388,000
Sewer User Fees	2,849,300	3,144,700	3,571,700	3,683,700	3,799,200
Sewer Connection Fees	155,100	190,000	195,600	201,400	207,300
Sewer Enhancement Fees	25,200	25,900	26,500	27,200	27,900
Total Sewer Utility Revenue	3,411,800	3,754,400	4,181,800	4,300,300	4,422,400
Developer Contributions, Reserves	1,638,500	1,548,100	1,412,500	1,412,500	1,412,500
Grants (Capital)	2,638,400	6,108,800	963,900	963,900	963,900
Developer Contributions, Other	30,000	-	-	-	-
Developer Contributions, Road	1,906,200	1,067,000	2,250,000	3,448,100	2,250,000
Developer Contributions, Sewer	0	300,000	0	0	0
Total Capital Revenue	6,213,100	9,023,900	4,626,400	5,824,500	4,626,400
Total Revenue	48,872,300	54,822,700	55,179,400	60,216,000	62,191,400

Consolidated Budget – 5 Year Plan

Operating Expenses	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Administration & Corporate Services	2,742,900	2,811,100	2,892,100	2,977,300	3,066,000
Communications, Engagement	584,800	625,300	640,800	658,300	677,100
Events, Arts & Culture	336,100	347,700	357,800	367,600	377,900
Library	1,338,100	1,442,500	1,562,300	1,661,800	1,751,700
Human Resources	583,500	695,700	720,700	733,200	752,900
Health Administration	1,823,800	2,766,600	3,538,400	3,619,500	3,691,600
Finance	1,185,100	1,271,900	1,371,100	1,417,300	1,454,000
Information Technology	835,500	851,200	880,200	884,000	888,900
GIS	395,000	406,100	418,300	430,300	442,700
Policing	7,563,700	8,225,500	9,245,300	9,615,500	10,124,300
Fire	3,983,000	4,413,400	4,900,600	5,426,400	5,993,000
Building & Bylaw	1,102,600	1,135,100	1,169,100	1,203,500	1,239,200
Engineering	1,141,100	1,247,300	1,358,700	1,396,600	1,436,100
Planning	910,500	934,100	961,700	990,400	1,020,200
Public Works	1,507,400	1,699,000	1,874,800	1,980,900	2,108,900
Roads	1,375,500	1,531,600	1,671,200	1,712,200	1,754,300
Boulevards	909,900	934,800	959,800	1,253,200	1,288,000
Parks, Trails & Recreation	3,095,500	3,347,000	3,567,000	3,795,800	3,920,300
Storm Sewers	296,200	306,500	471,600	485,500	499,500
Sewer	2,361,200	2,468,400	2,677,900	2,789,800	2,905,900
Fiscal	21,600	22,000	22,000	22,000	22,000
Debt Interest	867,400	1,096,100	1,498,500	1,694,100	1,694,100
Total Core Operating Expenses	34,960,400	38,578,900	42,759,900	45,115,200	47,108,600
Special Initiatives	2,487,200	504,300	393,300	271,600	311,500
Total Operating Expenses	37,447,600	39,083,200	43,153,200	45,386,800	47,420,100
Add: Transfer from Reserves	13,591,400	12,540,000	7,319,000	5,231,800	3,756,000
Add: Debt Proceeds	28,300	28,300	8,425,700	28,300	28,300
Deduct: Capital Expenditures	15,047,500	17,931,300	17,002,000	8,221,100	5,694,500
Deduct: Transfer to Reserves	9,725,700	10,100,700	10,488,100	11,426,100	12,419,000
Deduct: Debt Principal	271,200	275,800	280,800	442,100	442,100
Balanced Budget/Surplus(Deficit)	\$0	\$0	\$0	\$0	\$0

Revenue Discussion

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

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

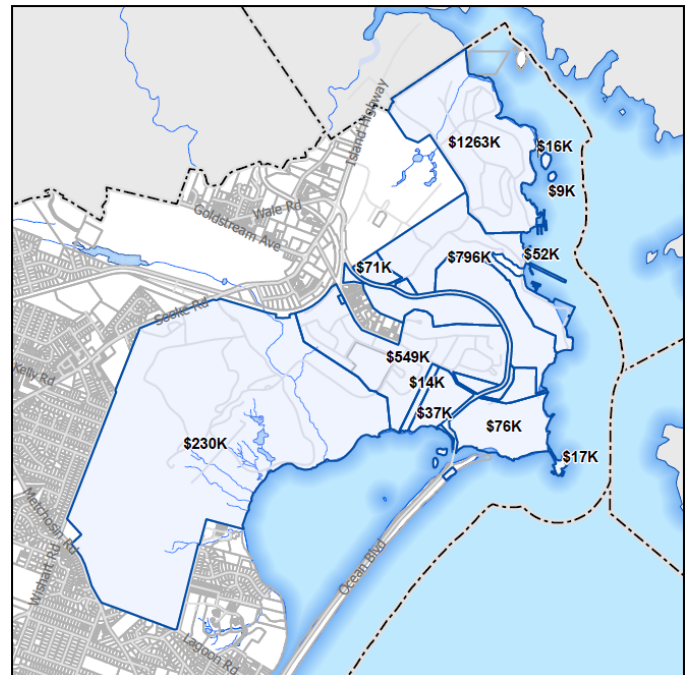
Similarly, local governments experience increased demand on existing operating budgets. As communities grow, there is higher demand for fire service, policing and other City service areas.

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

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

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

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



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

Revenue Discussion

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

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

For 2025, 1% revenues are forecasted as follows:

Utility Company	2026 Budget
BC Hydro, 1% Revenue	\$162,300
Telus, 1% Revenue	10,300
Shaw Cable, 1% Revenue	15,400
Fortis, 1% Revenue	35,200
Fortis, 3% Revenue	115,000
Total	\$338,200

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

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

Grant	2025 Budget	2026 Budget	\$ Change	% Change
Casino Revenue	\$ 326,600	\$ 300,000	\$ (26,600)	(8%)
Parks Canada	226,800	131,200	(95,600)	(42%)
Small Community Grant	149,000	-	(149,000)	(100%)
Traffic Fine Revenue Sharing	165,600	168,900	3,300	2%
Climate Action	212,400	133,600	(78,800)	(37%)
Building Safer Communities Fund	387,800	98,700	(289,100)	(75%)
Capacity Funding for Housing Initiatives	165,000	-	(165,000)	(100%)
Community Emergency Preparedness Fund	200,000	205,300	5,300	3%
Poverty Reduction Planning & Action Program	240,800	-	(240,800)	(100%)
Green Municipal Fund	-	200,000	200,000	0%
Other	121,400	183,700	62,300	51%
Total	\$ 2,195,400	\$ 1,421,400	\$ (774,000)	(35%)

Revenue Discussion

Small Community Grant: An unconditional grant paid by the Province to the City. The formula that determines the grant amount is complex and the City will cease to qualify once population exceeds approximately 23,000. Efforts to confirm eligibility for 2026 were unsuccessful due to the complexity of the formula and, due to the uncertainty, is not included in the 2026-2030 Financial Plan. If received, this grant funds transfers to sustainable reserves.

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

Building Safer Communities Fund: A conditional grant paid by Public Safety Canada. The funding calculation is comprised of three components: base funding, severity top-up and a population adjustment. Considerations of the components include a minimum project capacity amount to implement programs, proxy indices to calculate community risk and a population adjustment proportional to the 120 identified recipients. This grant funding concludes in March 2026.

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

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

Green Municipal Fund: Federal funding stream for municipalities that are accelerating their transformation to sustainable, resilient communities. Funding has been awarded to the City under the stream that supports making climate-smart infrastructure (Energy).

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

Grant	2025 Budget	2026 Budget	\$ Change	% Change
Federal: Canada Community Building Fund	\$ 926,800	\$ 926,800	\$ -	0%
Federal/Provincial: Canada Community Building Fund (Waterfront)	311,700	502,600	190,900	61%
Federal/Provincial: Investing in Canada Infrastructure Program (Galloping Goose Overpass)	2,639,800	1,059,000	(1,580,800)	(60%)
Provincial: BC Active Transportation Infrastructure Grant (Active Transportation Counters)	15,600	5,000	(10,600)	(68%)
Provincial: Local Government Program Services (Next Generation 911)	45,000	145,000	100,000	222%
Total	\$3,938,900	\$2,638,400	\$(1,300,500)	(33%)

Revenue Discussion

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

Investment Income: Interest rates declined during 2025 following Bank of Canada rate cuts, and entered 2026 at a lower, more stable level. Forecasts now assume relative rate stability through 2026 rather than continued decreases.

Special Initiatives

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

Special Initiatives	2026	2027	2028	2029	2030
Administration & Corporate Services					
Biodiversity Project	\$ 54,900	\$ -	\$ -	\$ -	\$ -
Climate Leadership Training	3,300	3,300	-	-	-
Corporate Contingency	150,000	150,000	150,000	150,000	150,000
Disaster Risk Reduction Planning & Engagement	205,300	-	-	-	-
Electric Mobility Strategy	2,500	-	-	-	-
Municipal Election	55,000	-	-	-	60,000
MLAT Pilot	20,000	20,000	-	-	-
WSPR & Colwood Community Buildings Retrofit Roadmap	312,300	-	-	-	-
Communications & Engagement					
Household Prosperity Needs Assessment	41,600	-	43,300	-	-
Volunteer Community Groups	17,000	-	-	-	-
Youth Engagement	98,700	-	-	-	-
Events, Arts & Culture					
Pioneer Cemetery Volunteer Initiative	15,000	-	-	-	-
Health Administration					
Physician Recruitment Contingency	75,000	25,000	25,000	25,000	-
Human Resources					
Certificate of Recognition External Audit	-	15,000	-	-	-
Compensation & Structure Review	-	55,000	-	-	16,500
Finance					
Asset Management Policy, Strategy, Plan	33,000	-	-	-	-
ERP Replacement Scope & RFP	110,000	-	-	-	-
Performance Metrics	9,100	-	-	-	-
GIS					
Orthophotos Update	-	11,000	-	11,600	-
Fire Rescue					
Emergency Management Indigenous Engagement	48,700	-	-	-	-

EOC Supplies & Equipment	6,200	-	-	-	-
Fire Department Master Plan	33,400	-	-	-	-
Fire Hall Site Feasibility Study	80,000	-	-	-	-
Planning					
Colwood Rent Bank	30,000	30,000	30,000	30,000	30,000
Streamside Protection/Enhancement	27,000	-	-	-	-
Engineering					
Corridor Study Metchosin/Sooke/Latoria	125,000	-	-	-	-
Island Highway Signal Coordination	-	-	90,000	-	-
Parandeh Slope Monitoring	40,000	30,000	30,000	30,000	30,000
Roads DCC Bylaw Update	-	80,000	-	-	-
Storm Water Master Plan Update	243,500	-	-	-	-
Traffic Management Program	15,000	15,000	15,000	15,000	15,000
Transportation Master Plan Update	40,000	-	-	-	-
Public Works					
Branch Drop Off Feasibility Study	50,000	-	-	-	-
Colwood Creek Stormwater Remediation	50,000	-	-	-	-
Donovan Ave Stormwater Retention	-	60,000	-	-	-
Solid Waste Feasibility Study	20,000	-	-	-	-
Parks, Trails & Recreation					
Irrigation System Audit	20,000	-	-	-	-
Parks Canada Initiative	131,200	-	-	-	-
School District Initiatives	5,000	-	-	-	-
Waterfront Planning & Parks Lease	97,300	-	-	-	-
Sewer					
Lift Station Safety Retrofit Strategy	55,300	-	-	-	-
Asset Management Programs					
Geotechnical Monitoring Program	36,800	10,000	10,000	10,000	10,000
Lookout Brook Dam Safety Review	130,100	-	-	-	-
TOTAL SPECIAL INITIATIVES	\$ 2,487,200	\$ 504,300	\$ 393,300	\$ 271,600	\$ 311,500

Financial Plan Risks

Risk	Impact ¹	Likelihood	Rating	Mitigation
1. PILT Revenue	Moderate	Moderate	Moderate	• MOU with First Nations • Tax stability reserve • Proactive conversations about service provision
2. New Construction Taxation Estimate	Low	Low	Low	• Based on 2026 BC Assessment Revised Roll
3. Small Community Grant	Low	High	Moderate	• Funding will end within the next few years
4. Local Government Climate Action Grant (LGCAP)	Moderate	High	Moderate-High	• 2026 Provincial Budget does not continue funding beyond 2026
5. Growing Communities Grant	Moderate - High	Low	Low	• Return of funds if not used by 2028
6. Open Legal Cases	Low	Low	Low	
7. RCMP Contract	Low	Moderate	Low	• Strength actualizing below authorized • Colwood budget practice considers actual
8. Infrastructure Projects	Moderate - High	Moderate	Moderate	• Impact of delay due to scope change • Potential tariff impact
9. Tariffs & PST on Professional Services	Low	Low	Low	• Impact of Tariffs and PST are speculative

¹ Financial Plan Risk – Financial Impact

Low	< \$200,000
Moderate	> \$200,000 < \$500,000
High	> \$500,000



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

• 2026 Municipal Election administration and Council orientation
• Comprehensive review of City facility use and introduction of draft Community Facility Policy. Includes fee review to offset operational cost.
• Procedure Bylaw Amendment to reflect Council expectations for meetings
• Consolidation and update to fees & charges bylaws
• Implement systems to monitor legal claims and issues
• Finalize Biodiversity Conservation Strategy and Disaster Risk Reduction Plan
• 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 & Corporate Services

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
- 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
- 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
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
Increase the capacity for youth participation in civic decision making, including but not limited to the transportation strategy and urban forest strategy
Increase youth and family awareness of services and resources available
Economic Development
Host a Council workshop to explore best practice approaches to municipal economic development
<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>

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 & Economic Development

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

¹ The 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).

² The 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

- | |
|---|
| <ul style="list-style-type: none">• 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. |
| <ul style="list-style-type: none">• 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 |
| <ul style="list-style-type: none">• Activate Colwood Corners public spaces to attract an increasing number Galloping Goose Bridge users. |

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										
None identified	-	-	-	-	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

2026 SERVICE PROFILE

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								
None identified	-	-	-	-	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								
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. 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.								

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.

he 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, IBCB 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

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



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.

Finance

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
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
Introduce self-serve dashboards on the website to increase engagement through access to financial results
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
Issue RFP for consulting services to develop the RFP for the ERP (confirm scope and assess readiness)
Engage departments in the development of business requirements to inform the RFP
Issue the RFP for the ERP replacement (& vendor selection early 2027)

Finance

Finance Operating Budget

Finance	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								
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								
None identified	-	-	-	-	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



2026 SERVICE PROFILE

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

• Server hardware refresh. Replace aging server hardware to accommodate our legacy on premise workloads such as our land management system and financial system.
• Tempest web services completion. Hire qualified consultant to ensure the web facing configuration is secure and reliable.
• Finance ERP replacement. Begin what will be a multi-year endeavor to replace our current ERP system that is end of life December 2029.
• Continued improvement of records system and automation of routine tasks such as form submittals or automated records classification.

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

• Develop and implement a public map linked to the Colwood OurCity Development Tracker ○ Display the locations of active development applications within Colwood. ○ Provide link to related OurCity development application information.
• Implementation of the Asset Management System: ○ 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.
• NG911 Address and Roads data: ○ Evaluate and apply data standards to City address and road centerline data. ○ Coordinate with Fire Department and GeoBC to meet NG911 service requirements.
• Develop a five-year strategic plan for GIS service delivery: ○ Develop a long-term geospatial strategy for service delivery, including support of Tempest, Prospero, and Univerus.
• Enhance City Staff skills and knowledge of enterprise systems: ○ 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.								

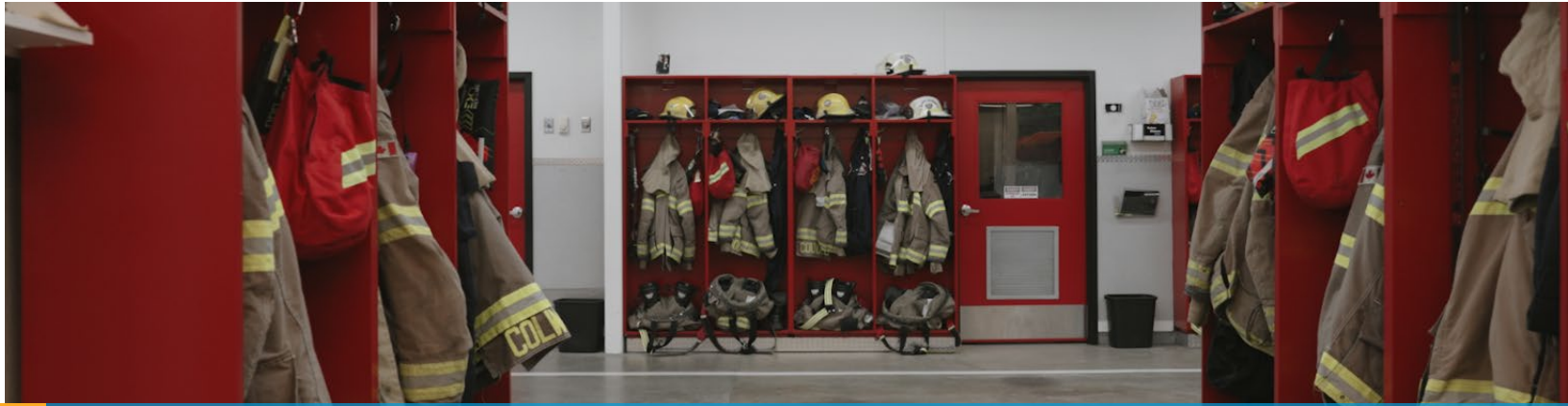
GIS Special Initiatives

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 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.

² Increased 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%	100%
	6pm-6am	76%	100%	97% ³	100%	100%
All Emergency - Response Times ⁴ On Scene 10min or less (90% of the time)	6am-6pm	99%	99%	100%	100%	100%
	6pm-6am	77%	97%	99%	100%	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 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

Youth-related prevention, violence reduction and early intervention:

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.

Traffic Safety and Enforcement:

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.

Property crime:

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.

Policing

Policing Operating Budget

Policing 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
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

Propose a new Building Bylaw that suits larger and more complex building types
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
Continue to streamline processes with digital applications and Tempest. Support development of enhanced Tempest features such as MyCity

Bylaw Services Priorities for 2026

Propose effective tools for Bylaw team to deal with current issues with on-street parking in Colwood
Explore bylaws to hold property owners more accountable for unsafe, neglected, or abandoned buildings
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
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								
None identified	-	-	-	-	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

Planning Priorities for 2026

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

Planning

Planning Operating Budget

Planning	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								
Rezoning Fees	\$45,000	\$37,981	\$50,000	\$31,900	-36.20%	(\$18,100)	\$24,500	\$26,300
Subdivision Fees	70,000	134,566	70,000	108,500	55.00%	38,500	44,100	17,800
Development Permit Fees	180,500	41,861	150,500	23,000	-84.72%	(127,500)	45,200	61,100
Right of Way Sign Permit Fees	-	4,500	-	-	0.00%	-	-	-
Tree Permit Fees	7,500	3,900	7,500	7,500	0.00%	-	7,500	7,500
Total Funding	303,000	222,808	278,000	170,900	-38.53%	(107,100)	121,300	112,700
Allocation from Building & Bylaw ¹	284,300	224,700	264,600	242,000	-8.54%	(22,600)	179,200	179,200
Total Funding After Internal Allocations	587,300	447,508	542,600	412,900	-23.90%	(129,700)	300,500	291,900
Existing Services (Core Expenses)								
Planning Administration ²	1,197,400	1,430,596	1,002,800	910,500	-9.20%	(92,300)	934,100	961,700
Total Core Expenses	1,197,400	1,430,596	1,002,800	910,500	-9.20%	(92,300)	934,100	961,700
Existing Services (Vacancy)								
Director of Planning ³	-	-	195,900	-	-100.00%	(195,900)	-	-
Total Operating Expenses	1,197,400	1,430,596	1,198,700	910,500	-24.04%	(288,200)	934,100	961,700
Net Taxation Required	\$610,100	\$983,088	\$656,100	\$497,600			\$633,600	\$669,800
BC Stats Colwood Population Est.	21,866	21,866	21,967	21,967			22,202	22,472
Taxation per Capita	\$27.90	\$44.96	\$29.87	\$22.65			\$28.54	\$29.81
Increase (Decrease) in Property Taxation to Support Service Delivery				(\$112,500)				
				-0.45%				
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 2026 budget reflects the results of the 2025 reorganization that transferred planning specific budgets to Planning. The Director position is currently vacant.								
3 - The 2026 budget removes funding for the Director of Planning.								

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



2026 SERVICE PROFILE

Engineering

Council Expectations

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

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

• Develop and deliver the Colwood Facility Improvement Plan – including renovation of existing structures at 3300 Wishart Rd and 3215 Metchosin Rd.
• Develop the plan for a new operations facility at 3300 Wishart Rd.
• Solid Waste Feasibility Study – next steps following direction from Council.
• Fleet Sustainability Plan – adapting Colwood Fleet asset management relative to the current economic and industrial landscape.
• City Facility HVAC replacement plan.

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 Bogg. 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

Renew road markings at high traffic intersections – Sooke/Metchosin, Sooke/Kelly, Sooke/Aldeane, and Sooke/Goldstream/Island Hwy
Review and implement consistent service maintenance at transit stops
Continue sidewalk restoration due to tree root damage in the Upper Royal Bay Neighborhood
Replace sidewalk/walkway at St. John's Church
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

• Create an action/implementation plan and costing for the Urban Forest Strategy
• Use draft framework to create Parks Maintenance Policy
• Continue to advance parks capital projects for Havenwood Park, Ocean View, Lookout Lake and Herm Williams Parks
• Engagement and education for the new Tree Protection Bylaw coming in Q1 2026
• 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								
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.								
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.								
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.								
4 - The core operating garbage collection budget requires increase to provide existing service delivery (previously approved for 2025, with minor internal reallocation of labour budgets within this service area). This is due in part to increased tipping costs and supply costs, as well as increased garbage and litter through the parks and trails system.								
5 - The approved 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).								
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).								
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.								

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								
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.								



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

• Install back-up float relays at Wilfert, Belmont, and Hatley Lift Stations
• Upgrade Programmable Logic Controller's (PLC's) at Wilfert, Metchosin, and Ocean Blvd Lift Stations
• Investigate Inflow and Infiltration (I & I) issues for the Metchosin and Sewell catchments
• Utilize newly acquired Lift Station Assessment to focus attention on critical recommendations
• Install new pumps at Metchosin and Belmont Lift Stations
• Implement new odor control plan at Portsmouth Lift Station

2026 SERVICE PROFILE

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 ⁶	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.

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



Capital Plan

Five-Year Capital Budget Summary

Capital Expenditures	2026	2027	2028	2029	2030	Five-Year Total
Road Infrastructure	\$5,945,400	\$3,634,000	\$4,350,000	\$5,505,400	\$3,855,500	\$23,290,300
Facility Infrastructure	2,693,300	370,000	8,557,800	10,600	10,800	11,642,500
Drainage Infrastructure	526,600	835,200	216,400	1,104,000	786,300	3,468,500
Equipment	1,330,900	2,202,000	1,238,300	602,900	232,500	5,606,600
Fleet	1,876,800	279,500	534,800	155,100	285,400	3,131,600
Parks & Recreation Infrastructure	2,179,600	8,112,400	98,100	28,100	-	10,418,200
Sewer Infrastructure	223,900	2,220,000	1,720,000	520,000	220,000	4,903,900
Capital Lead Staffing	271,000	278,200	286,600	295,000	304,000	1,434,800
Total Expenditures	\$15,047,500	\$17,931,300	\$17,002,000	\$8,221,100	\$5,694,500	\$63,896,400
Funding Source						
Reserves, Gas Tax	\$381,500	\$438,200	\$850,000	\$1,100,000	\$850,000	\$3,619,700
Reserves, Sustainable Infrastructure	5,265,800	3,517,400	3,841,500	2,616,700	1,616,300	16,857,700
Reserves, Fleet & Equipment	2,526,900	1,181,500	1,123,100	558,000	517,900	5,907,400
Reserves, Other	589,300	328,200	336,600	345,000	304,000	1,903,100
Developer Contributions, Road DCC	1,906,200	1,067,000	2,250,000	3,448,100	2,250,000	10,921,300
Developer Contributions, Community Amenities	735,900	-	-	-	-	735,900
Developer Contributions, Other	30,000	-	-	-	-	30,000
Contributions, Other	40,000	-	-	-	-	40,000
Capital Grants	3,130,900	10,129,900	33,000	-	-	13,293,800
Debt	-	-	8,397,400	-	-	8,397,400
General Surplus	441,000	969,100	170,400	153,300	156,300	1,890,100
Total Funding	\$15,047,500	\$17,931,300	\$17,002,000	\$8,221,100	\$5,694,500	\$63,896,400

Road Infrastructure

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

Capital Plan, Road Infrastructure	2026	2027	2028	2029	2030	Five-Year Total
Asset Management Programs						
Paving Renewal Program	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Roads, Major Repairs & Upgrades	30,000	30,000	30,000	30,000	30,000	150,000
Traffic Signal Renewal Program	57,700	-	-	-	-	57,700
Bridge Renewal Program	-	50,000	500,000	-	-	550,000
Streetlight LED Upgrades	-	251,400	-	250,000	-	501,400
Total Asset Management Programs	687,700	931,400	1,130,000	880,000	630,000	4,259,100
Recurring Programs						
Signage & Wayfinding	143,300	20,000	20,000	20,000	20,000	223,300
Transportation Safety Initiatives	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk & Bike Lane Program	281,500	86,800	-	-	-	368,300
Total Recurring Road Infrastructure Programs	1,212,500	1,138,200	1,250,000	1,000,000	750,000	5,350,700
Road Infrastructure, Previously Approved						
Active Transportation Counter Implementation	8,300	-	-	-	-	8,300
Galloping Goose Bridge	1,794,900	-	-	-	-	1,794,900
594 Latoria Rd Frontage	500,000	-	-	-	-	500,000
Intersection: Metchosin Road + Latoria Boulevard	-	-	-	1,001,600	-	1,001,600
Transit Improvements	-	87,400	90,000	92,700	95,500	365,600
Intersection: VMP + Cairndale	1,426,500	950,000	-	-	-	2,376,500
Intersection: Sooke + Metchosin	-	248,400	-	-	-	248,400
Intersection: Sooke + Mt. View	-	-	-	401,100	-	401,100
Road Infrastructure, New						
Accessibility Initiatives	10,000	10,000	10,000	10,000	10,000	50,000
Latoria Rd, Metchosin to Wishart	993,200	-	-	-	-	993,200
Traffic Control, Metchosin/Lagoon	-	1,200,000	-	-	-	1,200,000
Sooke/Metchosin Widening			3,000,000	3,000,000	3,000,000	9,000,000
Total Road Infrastructure	\$5,945,400	\$3,634,000	\$4,350,000	\$5,505,400	\$3,855,500	\$23,290,300

Paving Program (Recurring)

Annual Budget: \$600,000

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

Funding Source: Reserve Fund – Sustainable Infrastructure

Roads, Major Repairs & Upgrades Program (Recurring)

Annual Budget: \$30,000

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

Funding Source: General Operating Surplus

Traffic Signal Renewal Program

2026 Budget: \$57,700

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

Funding Source: Reserve Fund - Sustainable Infrastructure

Bridge Renewal Program (Esquimalt Lagoon Bridge)

Project Budget: \$550,000 (2027 & 2028)

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

Funding Source: Reserve Fund - Sustainable Infrastructure

Street Light LED Upgrade Program

Project Budget: \$501,400 (2027 & 2029)

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

Funding Source: Reserve Fund - Gas Tax

Signage & Wayfinding Program

2026 Budget: \$143,300

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

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



Funding Source: Reserve Fund – General Capital

Transportation Safety Initiatives Program (Recurring)

Annual Budget: \$100,000

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

Funding Source: Reserve Fund - Gas Tax

Sidewalk & Bike Lane Program

2026 Budget: \$281,500

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

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

Funding Source: Reserve Fund - Gas Tax

Active Transportation Counter Implementation (In Progress)

2026 Budget: \$8,300

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

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

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

Galloping Goose Overpass Bridge (In Progress)

2026 Budget: \$1,794,000

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

There are safe and convenient crossings at most intersections on the 55km route. The trail is disconnected in Colwood when it meets Wale Road and users must detour along Wale Road to the intersection at the Island Highway, cross at the light, then travel up the sidewalk on the Island Highway to reconnect with the trail. Further, there is a small section of trail that cuts across from Wale Road to the Highway, but ends there dangerously, with no safe crossing in sight.

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

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

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

Funding Source: Federal Grant + Reserve Fund – Community Amenities

594 Latoria Rd Frontage

2026 Budget: \$500,000

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

Funding Source: Reserve Fund - Sustainable Infrastructure

Intersection Improvements: Metchosin at Latoria (In Progress)

Project Budget: \$1,001,600 (2029)

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

Funding Source: Road DCC

Transit Improvements Program (Recurring)

Project Budget: \$365,600 (2027 – 2030)

This initiative is to improve high-use bus stops. Municipalities within BC are working to shift modes of transportation from vehicles to transit/cycling to reduce traffic volumes and pollution. Adding accessible landing pads and shelters can help to increase ridership. Multiple successful applications to the new shelter program offered by BC Transit, a provincially/federally funded program, has subsidized the cost. If successful in our application, additional shelters will be installed through this program. BC Transit provides ridership data that informs locations. Staff create the concrete pad and shelters are installed by Victoria Regional Transit Commission. Staff will continue to work with BC Transit to track recent BC Transit routing changes for impacts to on-boarding at these stops.

Funding Source: General Operating Surplus

Intersection: VMP + Cairndale Road (Multi-Year)

2026 Budget: \$1,426,500

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

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

Intersection: Sooke Road + Metchosin Road

Project Budget: \$248,400 (2027)

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

Funding Source: Road DCC + Reserve Fund – Sustainable Infrastructure

Intersection: Sooke Road + Mount View Rd.

Project Budget: \$401,100 (2029)

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

Funding Source: Road DCC + Reserve Fund – Sustainable Infrastructure

Accessibility Initiatives (Recurring)

Annual Budget: \$10,000

This budget request proposes a small-scale, high-impact accessibility initiative to deliver a visible and meaningful improvement to the pedestrian and transit environment within the community. With a modest investment of \$10,000, the initiative will enable the City to pilot targeted accessibility enhancements at a high-use location, guided by universal design principles and data-informed site selection. The initiative supports improving accessibility and provides tangible benefits for residents with mobility, visual, and other functional impairments.

Improving accessibility within the community is an important and ongoing consideration, reflecting the City's commitment, as identified in its Strategic Plan and Official Community Plan, to better accommodate residents with diverse mobility, visual, auditory, and other functional needs. While the City continues to consider accessibility through larger capital projects and long-term planning initiatives, many localized barriers remain within the existing pedestrian and transit environment that can significantly affect daily mobility, safety, and independence. Addressing these barriers incrementally is often challenging within current project scopes and budgets, resulting in missed opportunities for timely and visible improvements.

Funding Source: Reserve Fund – Sustainable Infrastructure

Latoria Rd, Metchosin to Wishart

2026 Budget: \$993,200

PATH Developments is constructing frontage improvements along Latoria Road between Quarry Street and Wishart Road. These works include Development Cost Charge (DCC)-eligible components traditionally funded by the developer through DCC credits and cash. To align with Council's February 9, 2026 direction, staff recommend incorporating the DCC-eligible costs into the 2026–2027 capital program to enable coordinated delivery of the full corridor improvements.

Funding Source: Road DCC

Traffic Control, Metchosin/Lagoon

Project Budget: \$1,200,000 (2027)

This project will upgrade the intersection of Metchosin and Lagoon Road to improve safety, traffic flow, and overall reliability at a key local junction. The scope includes geometric improvements, signalization and accessibility upgrades, and enhancements to accommodate all road users. These improvements will reduce collision risks, support growing traffic demand, and provide long-term benefits for residents, businesses, and commuters. This budget is derived from our DCC project estimates and recent signalization projects. Costing will be evaluated and refined through the Metchosin Road Corridor Study and subsequent analysis.

Funding Source: Road DCC + Reserve Fund – Growing Communities

Sooke/Metchosin Widening

Project Budget: \$9,000,000 (2028-2030)

This budget item funds the widening of Metchosin Road to improve traffic flow, safety, and capacity. The project includes roadway expansion, drainage upgrades, and associated improvements to support current and future transportation demand. Refined budgets will be established through and after the completion of the Metchosin Road Corridor Study. These numbers are intended to be placeholders while specific projects are established and properly budgeted throughout 2026.

Funding Source: Road DCC + Reserve Fund - Gas Tax

Facility Infrastructure

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

Capital Plan, Facility Infrastructure	2026	2027	2028	2029	2030	Five Year Total
Facility, Previously Approved						
City Hall Facilities, Solar Panel	\$180,000					\$180,000
City Hall Facility, Exterior Retrofit	385,700	80,000	150,000	-	-	\$615,700
City Hall Facility, Interior Retrofit	10,000	10,200	10,400	10,600	10,800	52,000
City Hall Space Improvements -Construction	24,800					24,800
Fire Hall, Radio Antenna Mast	15,000	-	-	-	-	15,000
Fire Hall, HVAC	161,800	-	-	-	-	161,800
Public Works Facility	-	279,800	8,397,400	-	-	8,677,200
RCMP Detachment Upgrade	100,000	-	-	-	-	100,000
St. John's Church , Interior Retrofits	18,000	-	-	-	-	18,000
St. John's Church , Accessible Washroom	33,000	-	-	-	-	33,000
Facility, New						
Fire Hall Mechanical Upgrade/Roof/Truck Bay	275,000	-	-	-	-	275,000
Fire Hall Modernization & Stair Retrofit	300,000	-	-	-	-	300,000
Dairy Building Restoration Project	30,000	-	-	-	-	30,000
Portable Structures	1,100,000	-	-	-	-	1,100,000
170 Goldfinch Basement Waterproofing	60,000	-	-	-	-	60,000
Total Facility Expenditures	\$2,693,300	\$370,000	\$8,557,800	\$10,600	\$10,800	\$11,642,500

City Hall Facilities, Solar Panel

2026 Budget: \$180,000

To meet sustainability goals and offset long term utility costs, staff are proposing a budget to support solar installations on 2 City Facilities: City Hall and the Public Works Fleet Building. Rising utility costs are a significant operational factor each year. Staff are hoping to offset a significant portion of the hydro costs for these two structures, increasing sustainability and hydro grid resiliency in the process.

Funding Source: General Operating Surplus

City Hall Facility, Exterior Retrofit (Recurring)

2026 Budget: \$385,700

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

Funding Source: Reserve Fund – Sustainable Infrastructure

City Hall Lifecycle Refurbishment Plan

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

Year	Planned City Hall Lifecycle Refurbishment Works
2026	Roof Replacement, HVAC, General Refurbishment, 2025 carry forward: \$185,700. Exterior Paint Refresh, Total = \$100,000, Door Replacement and Window Weatherstripping Refresh, Total = \$100,000
2027	Carpet Replacement and Interior Paint Refresh, Total = \$80,000
2028	Exterior Improvements: Drainage, Lighting, Walkway and Parking Surface Refurbishment Total = \$150,000

Funding Source: Reserve Fund - Sustainable Infrastructure

City Hall Facility, Interior Retrofit (Recurring)

2026 Budget: \$10,000

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

Funding Source: General Operating Surplus

City Hall Space Improvements – Construction

2026 Project Budget: \$24,800

This project supports City Hall interior space planning to guide future construction and facility improvements. The work focuses on understanding current and future space needs to ensure City Hall continues to function efficiently as the organization grows. The space planning work is nearing completion and is expected to wrap up in Q2 2026. The outcomes of this work will help inform future capital projects and improvement plans for City Hall.

Funding Source: General Operating Surplus

Fire Hall, Radio Antenna Mast

2026 Project Budget: \$15,000

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

Funding Source: Reserve Fund - Fire Fleet Replacement

Fire Hall, HVAC

2026 Budget: \$161,800

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

Funding Source: Reserve Fund – Sustainable Infrastructure

Public Works Operations Facility (In Progress)

Project Budget: \$8,677,200 (2027/2028)

To effectively manage operational assets and Public Works service delivery as the City's population, infrastructure and maintenance needs expand, a comprehensive plan was developed map a sustainable path forward. On May 2, 2022, Council endorsed the *City of Colwood Facility Feasibility Study* (Kasian, 2022) as a master plan guide for the municipal complex. This plan ensures that the site at 3300 Wishart Rd will continue to be a functional, relevant and engaging community hub for a 30-40 year horizon. Architectural consultants mapped out how current City services could evolve and remain functionally integrated within the current site, maintaining the property as a relevant and engaging community hub for decades to come. The first phase described in the plan involves the construction of a dedicated operations facility, addressing current site challenges and increasing efficiency. Current challenges addressed by the introduction of the operations facility include:

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

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

Funding Source: General Operating Surplus (design \$279,800) + Long Term Debt (construction; \$8,397,400)

West Shore RCMP Detachment Facility Expansion (In Progress)

2026 Budget: \$100,000

The City of Colwood is an owner of the RCMP detachment building along with the City of Langford and the Town of View Royal. The City contracts with the RCMP for the provision of policing services. The City (and its partners) are required to provide accommodation for the police force and municipal support staff as part of the contract.

The owners have entered into an agreement with respect to the maintenance and operation of the detachment building. The City of Colwood contributes to the operating cost and capital maintenance of the building pursuant to this agreement. Costs are apportioned based on assessed value and population.

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

Funding Source: Reserve Fund – Police Building

St. John's Church, Interior Retrofits

2026 Budget: \$18,000

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

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

St. John's Church, Accessible Washroom

2026 Budget: \$33,000

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

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

Fire Hall Mechanical Upgrade/Roof/Truck Bay

2026 Budget: \$275,000

Fire Hall Mechanical Upgrade, Guard Rails & South Truck Bay Roof Works will refresh the last section of roof at the Fire Hall, along with adding safety rails to the perimeter of the roof for safety during future maintenance. Mechanical systems tied to the roof will also be updated through this project.

Funding Source: Reserve Fund – Sustainable Infrastructure

Drainage Infrastructure

Fire Hall Modernization & Stair Retrofit

2026 Budget: \$300,000

The Fire Hall Exterior Stair Retrofit will ensure the exterior stairs attached to the building are structurally sound.

Funding Source: Reserve Fund – Sustainable Infrastructure

Dairy Building Restoration Project

2026 Budget: \$30,000

This request is for assuming the project management of the Colwood Dairy building and creating a design/plans, hiring consultants needed and paying invoices with the security deposit taken from developer.

Funding Source: Funding Source: Other DCC

Portable Structures

2026 Budget: \$1,100,000

Some of the existing portables at the Public Works Yard are past the end of their life and are not adequately sized relative to current demands. Until a permanent facility can be constructed to house these operational elements, temporary portables are requested as a short term solution.

Funding Source: Reserve Fund – Sustainable Infrastructure

170 Goldfinch Basement Waterproofing

2026 Budget: \$60,000

Action is needed to mitigate ground water seeping into the basement at 170 Goldfinch. Staff will look at a number of potential solutions, including grout and concrete work, spray sealant and excavation to help prevent the flow of ground water into this facility.

Funding Source: Reserve Fund – Capital Project

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

Drainage Infrastructure	2026	2027	2028	2029	2030	Five-Year Total
Stormwater Infrastructure Renewal Program	\$456,600	\$835,200	\$216,400	\$1,104,000	\$786,300	\$3,398,500
Drainage, Parandeh	70,000	-	-	-	-	70,000
Total Drainage Expenditures	\$526,600	\$835,200	\$216,400	\$1,104,000	\$786,300	\$3,468,500

Stormwater Infrastructure Renewal Program (multi-year)

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

Funding Source: Reserve Fund – Sustainable Infrastructure

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

Project Budget: \$456,600

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

2027/2028 Stormwater Infrastructure Renewal: Kelly Road Culvert

Project Budget: \$1,051,600

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

2029/2030 Stormwater Infrastructure Renewal: Island Highway Storm

Project Budget: \$1,890,300

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

Drainage, Parandeh

2026 Budget: \$70,000

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

Funding Source: Reserve Fund – Sustainable Infrastructure

Equipment

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

Software & Equipment Capital Plan	2026	2027	2028	2029	2030	Five Year Total
Equipment Replacement & Renewal Programs						
Fire Rescue, SCBA & Turn-out Gear Program	\$103,700	\$105,300	\$107,600	\$110,300	\$110,300	\$537,200
IT Equipment Replacement & Renewal Program	125,000	87,900	85,700	86,300	104,700	489,600
Bylaw, Gear, Body Armour	3,000	-	-	-	-	3,000
Software & Equipment Replacement/Renewal						
Software, Municipal Business Process (in progress)	67,000	-	-	-	-	67,000
Software, Asset Management System (in progress)	25,600	-	-	-	-	25,600
Software, Budget (in progress)	64,000	-	-	-	-	64,000
Parks Equipment, Zero Emission Conversion	17,900	-	-	-	-	17,900
Roads & Utilities Equipment, Zero Emission Conversion	14,000	-	-	-	-	14,000
Replacement, 2013 Backhoe #61	-	-	380,000	-	-	380,000
Equipment Replacement, 2013 Mower/Snowblower #60	12,000	-	-	-	-	12,000
Replacement, 2014 Bobcat Skidsteer #67	150,000	-	-	-	-	150,000
Replacement, 2014 Wacker Diesel Plate Tamper #75	40,000	-	-	-	-	40,000
Replacement, 2013 Backhoe #65	-	375,000	-	-	-	375,000
Next Generation 911	145,000	-	-	-	-	145,000
Sewer, Equipment (Generator, Wilfert Pump Station)	25,500	-	-	-	-	25,500
Public Works Garage, Vehicle Lifts	-	130,000	-	-	-	130,000
New Software & Equipment						
Server Infrastructure Replacement	104,700	-	-	-	-	104,700
Parks, Garbage Bins	12,500	13,800	15,000		17,500	75,100
Fire, SCBA Washing Machine	65,000					65,000
Health, Cart Based Ultrasound	40,000					40,000
Trailer Mounted Trash Pump	30,000	-	-	-	-	30,000
Thermoplastic Striping Machine	35,000	-	-	-	-	35,000
170 Goldfinch Public Space Furnishing	35,000	-	-	-	-	35,000
Parks, Remote Control Mower	85,000	-	-	-	-	85,000
Events, Arts, Culture - Indigenous Art	50,000	50,000	50,000	50,000	-	200,000
Sewer, Utility Field Laptop	6,000	-	-	-	-	6,000
Sewer, RTK GNSS Receiver	10,000	-	-	-	-	10,000
Sewer, Aluminum Modular Trench Shields	65,000	-	-	-	-	65,000
Parks, Turf Maintenance Tractor	-	190,000	-	-	-	190,000
Public Works, Street Sweeper	-	650,000	-	-	-	650,000
Software, Enterprise Financial System	-	600,000	600,000	150,000	-	1,350,000
Unit 87 & Zero Turn Mowers	-	-	-	190,000	-	190,000
Total Software & Equipment Expenditures	\$1,330,900	\$2,202,000	\$1,238,30	\$602,900	\$232,500	\$5,606,600

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

Software & Equipment- Recurring Programs	Description
Self-Contained breathing Apparatus (SCBA) Program	This program funds the Fire Department's purchase of self-contained breathing apparatus (SCBA) gear and equipment. <i>2026 Program Budget: \$65,100</i> <i>Funding Source: Reserve Fund - Fire Fleet Replacement</i>
Turn-out Gear Program	This program funds the Fire Department's purchase of turn-out gear for the firefighters. <i>2026 Program Budget: \$38,600</i> <i>Funding Source: Reserve Fund - Fire Fleet Replacement</i>
IT Equipment & Network Hardware	This budget represents the resourcing for the replacement of workstations, laptops and monitors, as well as equipment needs for new employee onboarding. There is sustainable funding in place through an annual transfer of taxation to reserves for equipment replacement. IT also maintains an on-going capital plan for the replacement of IT network infrastructure. <i>2026 Program Budget: \$125,000</i> <i>Funding Source: Reserve Fund - Equipment Replacement</i>
Bylaw, Gear, Body Armour	Body Armour due for replacement in 2026 (& every 5 years) <i>2026 Program Budget: \$3,000</i> <i>Funding Source: Reserve Fund – Equipment Replacement</i>
Software & Equipment- Replacement/Renewal	Description
Software, Municipal Business Process (In Progress)	A 2023 priority to improve development request response times and provide transparent information about the status of development applications led to the selection of Tempest software. Once implemented it is intended to improve collaboration between departments and increase efficiency in reviewing building & development applications. Currently it provides a single point of access to query properties and track all the interactions with residents, contractors and developers. The comprehensive land and contact database is live now along with calls for service, permits, licensing, taxation, fees and deposits. The remaining stages to complete the full implementation of the software is anticipated to be completed in the first quarter of 2024. The total budget approved in the 2023-2027 Financial Plan was \$757,500. Amendment to this budget, decrease by \$148,950 to \$608,550 in the 2025-2029 Financial Plan. <i>Project Budget: \$67,000¹</i> <i>¹ As amended under the 2023-2027 Financial Plan</i> <i>Funding Source: Provincial Grant; COVID-19 Safe Restart Grant</i>

Software, Enterprise Asset Management System (In Progress)	This ongoing project, which has been previously approved, is progressing as planned. The costs associated with the implementation and configuration of the software will support the City’s goal of improving the efficiency of its infrastructure management. <i>2026 Project Budget: \$25,600</i> <i>Funding Source: General Operating Surplus</i>
Software, Budget (in progress)	Purchase (and/or subscribe) budget software to increase data accuracy, save time and increase transparency of the budget process and results through enhanced functionality. Budgeting software aligns with the strategic objective of fiscal responsibility by leveraging software that enables data-driven budgeting for operating, salary, and capital budgets. The scope of the project includes the acquisition, configuration, training, and implementation of budget software. <i>2026 Project Budget: \$64,000</i> <i>Funding Source: Reserve Fund – Equipment Replacement + COVID-19 Grant</i>
Parks Zero-Emission Equipment Conversion	To reduce the use of fossil fuels in daily maintenance tasks, all City service areas are working to actively integrate battery tools wherever possible. <i>Budget: \$17,900 (2026)</i> <i>Funding Source: Reserve Fund – General Fleet Replacement</i>
Roads & Utilities Equipment, Zero Emission Conversion	In 2026 will see Roads & Utilities continue replacing aging fossil fuel hand tools such as line trimmers and chain saws with proven electric options. <i>Budget: \$14,000 (2026)</i> <i>Funding Source: Reserve Fund – General Fleet Replacement</i>
Backhoe #65 Replacement	In accordance with the City’s Fleet Policy, in 2025 there are two John Deere Backhoes (2013) that are due for and require replacement. Backhoe #65 has been prioritized for replacement in 2025. Staff are examining the feasibility of incorporating zero emissions equipment for this purpose. Depending on the efficacy of the new equipment, Backhoe #65 may remain in service longer to provide backup support. <i>Replacement Budget: \$375,000 (2027)</i> <i>Funding Source: Reserve Fund – General Fleet Replacement</i>
Mower / Snowblower Cab #60 Replacement	In accordance with the City’s Fleet Policy, in 2026 a Mower/Snowblower John Deere Tractor (2013) will require replacement. <i>Replacement Budget: \$12,000 (2026)</i> <i>Funding Source: Reserve Fund – General Fleet Replacement</i>
Replacement, 2014 Bobcat Skidsteer #67 Replacement	In 2026, the multipurpose Bobcat Skid-Steer is scheduled for replacement. <i>Replacement Budget: \$150,000 (2026)</i> <i>Funding Source: Reserve Fund – General Fleet Replacement</i>
Replacement, 2014 Wacker Diesel Plate Tamper #75	In 2026, the Diesel Plate Tamper is scheduled for replacement. <i>Replacement Budget: \$40,000 (2026)</i> <i>Funding Source: Reserve Fund – General Fleet Replacement</i>

Backhoe #61 Replacement	In accordance with the City's Fleet Policy, in 2025 there are two John Deere Backhoes (2013) that are due for and require replacement. Backhoe #61 has been deferred to 2028, in order to sustainably fund the replacement of Backhoe #65 in 2027. <i>Replacement Budget: \$380,000 (2028)</i> <i>Funding Source: Reserve Fund - Equipment Replacement</i>
Next Generation 911	The City was awarded funding through the Union of BC Municipalities to support local preparedness for the implementation of Next Generation 911 (NG9-1-1) which gives Canadians improved emergency services using world-class telecommunications networks. <i>Budget: \$145,000 (2026)</i> <i>Funding Source: Provincial Grant, UBCM</i>
Public Works Garage, Vehicle Lifts	The Garage Vehicle Platform will further enable the functionality of the Column lifts purchased in the 2024 budget year. The Platform will improve the capability of the existing column lifts, enabling a greater range of repairs and improving workflow in the shop. <i>Budget: \$130,000 (2027)</i> <i>Funding Source: Reserve Fund – General Fleet Replacement</i>
Sewer, Equipment (Generator, Wilfert Pump Station)	An emergency generator is required for the Wilfert Pump Station. The Wilfert catchment is growing, and the station is not easily accessible. With the pump station being located adjacent to Millstream Creek, there are also environmental factors to consider, these are the main contributing factors for requesting emergency on site generator power. <i>Budget: \$25,500 (2026)</i> <i>Funding Source: Sewer, Operating Fund</i>
New Software & Equipment	Description
Server Infrastructure Replacement	The City's server infrastructure—comprised of three aging HP ProLiant G10 servers and a HPE Nimble disk array—has reached the end of its effective lifecycle. These systems were purchased in 2019 and currently host the City's VMware-based virtualization environment. Following the acquisition of VMware by Broadcom, the City has seen dramatic, ongoing increases in VMware licensing costs, creating an unsustainable financial burden. Replacing the infrastructure with a modern hyperconverged platform is essential. <i>Budget: \$104,700 (2026)</i> <i>Funding Source: Reserve Fund – Sustainable Infrastructure</i>
Parks, Garbage Bins	Upgrading to a new model of garbage cans designed for improved durability, accessibility, and waste management efficiency. We would like to take old units and replace systematically across neighborhoods.

	Inefficiency and Maintenance Costs: Older garbage cans may be prone to damage, overflow, or pest intrusion, leading to increased servicing, complaints, and sanitation issues. <i>Budget: \$12,500 (2026)</i> <i>Funding Source: Reserve Fund - Equipment Replacement</i>
Fire, SCBA Washing Machine	Firefighters' SCBA assemblies become heavily contaminated with carcinogens during firefighting operations and must be thoroughly cleaned after each use to remove harmful products of combustion that increase cancer risk. Currently, Colwood Fire relies on manual hand-washing of SCBA assemblies or, for heavily contaminated equipment, access to neighbouring departments' SCBA washing machines. This approach requires additional staff time to transport contaminated equipment off-site, increases firefighter exposure through repeated handling of contaminated gear, and negatively impacts operational response when personnel are away from the station. Access to external equipment is also unpredictable, resulting in extended periods where critical SCBA equipment remains out of service. <i>Budget: \$65,000 (2026)</i> <i>Funding Source: Reserve Fund - Fire Fleet Replacement</i>
Health, Cart Based Ultrasound	This request represents the buy-out of the lease on the cart-based ultrasound machine for the Colwood Medical Clinic. This is being funded by a private contribution. <i>Budget: \$40,000 (2026)</i> <i>Funding Source: Other Contributions, Donations</i>
Trailer Mounted Trash Pump	Colwood currently has several stormwater containment areas that are flood risks, and need mechanical intervention to mitigate this risk. The most recognized is C1 Pit, which land locks Colwood stormwater runoff without infrastructure in place to convey the water away from private lands. Significant rain in late 2025 has highlighted the need for Colwood to have emergency pumping tools on hand that can displace high volumes of stormwater in a short period of time. <i>Budget: \$30,000 (2026)</i> <i>Funding Source: Reserve Fund – Capital Project</i>
Thermoplastic Striping Machine	Colwood Public Works has established a successful road marking program, the goal of this program being community safety. Faded or missing road markings can be confusing for drivers, which can contribute to unsafe acts on the roadway. Thermoplastic is known to last 3-5 times longer than traffic paint, and is the standard we accept from developers on new roadways. Fewer applications means less traffic disruption, and reduced overall labour costs. <i>Budget: \$35,000 (2026)</i> <i>Reserve Fund – General Fleet Replacement</i>
170 Goldfinch Public Space Furnishing	The new community space at 170 Goldfinch adjoining the new park washrooms requires some furnishing to make it a functional City facility. This will allow it to serve the community in a similar fashion to Emery Hall and St. John's Church.

	<i>Budget: \$35,000 (2026)</i> <i>Funding Source: Reserve Fund – Capital Project</i>
Parks, Remote Control Mower	The Public Works Department is looking to introduce a remote control mower to assist with Parks related maintenance work. This piece of equipment would be capable of working in areas where using staff is not always feasible. The RC Mower would help maintain new infrastructure received through development as well as mowing of existing boulevards and parks. <i>Budget: \$85,000 (2026)</i> <i>Reserve Fund – General Fleet Replacement</i>
Events, Arts, Culture - Indigenous Art	The new Galloping Goose Pedestrian and Cycling Bridge will encourage use of active transportation networks and support community members’ safety, health, enjoyment, and quality of life. Project plans also include a public art aspect with the aim of making Indigenous culture and history more visible in this community and reinforcing the understanding that we are visitors on Lekwungen territory. In partnership with the Songhees Indigenous Cultural Liaison, the City's goal is to commission two site-specific, context responsive, public works of Coast Salish art such as carved posts, arches, or poles. <i>Budget: \$50,000 (2026)</i> <i>Funding Source: Reserve Fund – Public Art</i>
Sewer, Utility Field Laptop	Sanitary Utility Operators require a robust field laptop to access SCADA, GIS, and electronic communication while outside of the Public Works Yard. A larger viewing screen for SCADA and map reading is desired for in field activities. Often Operators need to pull data directly from the Lift Station kiosk, and need the portable hardware to do so. <i>Budget: \$6,000 (2026)</i> <i>Funding Source: Sewer Operating Surplus</i>
Sewer, RTK GNSS Receiver	This survey tool will provide multiple service areas with the ability provide highly accurate infrastructure capture, integration with GIS and asset management tools, and improved efficiency for utility installation and maintenance. <i>Budget: \$10,000 (2026)</i> <i>Funding Source: Reserve Fund – Sewer Capital</i>
Sewer, Aluminum Modular Trench Shields	Trench Shields are critical safety devices used in excavation work to protect workers from cave-ins and soil collapses. Subject to section 20.78, of the WorkSafe, OHS Regulations, before a worker enters any excavation over 1.2m in depth, the employer must ensure that the sides of the excavation are supported by manufactured or prefabricated trench boxes or shoring cages, or other effective means. <i>Budget: \$65,000 (2026)</i> <i>Funding Source: Reserve Fund – Sewer Capital</i>

Parks, Turf Maintenance Tractor	To ensure the safety and playability of our community sports field, we request funding for essential turf maintenance equipment. This investment will support regular upkeep, improve field longevity, and reduce long-term repair costs. Allocating budget for these tools aligns with our commitment to providing high-quality recreational spaces for residents. <i>Budget: \$190,000 (2027)</i> <i>Funding Source: General Fleet Reserve</i>
Public Works, Street Sweeper	Public Works is looking to acquire a street sweeper to help maintain the City's network of roads. Currently this service is being provided by a longtime local contractor who has delivered a high level of service to the community at a very reasonable price. With the upcoming retirement of this contractor, the cost of providing this service at current market rates would involve a 300 - 400% increase in contracted services cost to the City. Staff have reviewed the options and offering this service internally would be a more cost-effective option and provide a higher level of service to residents. <i>Budget: \$650,000 (2027)</i> <i>Funding Source: Reserve Fund – Sustainable Infrastructure</i>
Software, Enterprise Financial System	The current solution, Microsoft Dynamics GP, is approaching end of life in December 2029, with key support, security updates, and regulatory updates sunsetting over the next several years. The City must begin the multiyear project to implement a new ERP ahead of the sunset dates. This impacts all aspects of financial transactions including payroll, time & attendance, HR data/processes and benefits, accounts payable, accounts receivable, cash management, capital assets, procurement, and general ledger. <i>Project Budget: \$1,350,000 (2027-2029)</i> <i>Funding Source: Reserve Fund – Sustainable Infrastructure</i>
Unit 87 & Zero Turn Mowers	In accordance with the Fleet Management Policy, this budget is for the replacement of a John Deere enclosed cab mower and two smaller Zero-Turn mowers for Parks maintenance. <i>Budget: \$190,000 (2029)</i> <i>Funding Source: General Fleet Reserve</i>

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

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

Fleet Capital Expenditures	2026	2027	2028	2029	2030	Five Year Total
Fleet Renewal						
Truck #62 Asset Life Extension	-	-	-	-	-	-
Fleet Renewal	25,000	25,000	25,000	25,000	25,000	125,000
Fire Mobile Data Mapping Units	9,300	9,500	9,800	10,100	10,400	49,100
Fleet Replacements						
Dump Truck #53 Replacement	-	-	-	-	-	-
Replacement: Pick-up Trucks	122,500	105,000	-	-	-	227,500
Fire Battalion #55 Replacement	-	-	-	-	-	-
Dump Truck #74 & Garbage Truck #77 Replacement	300,000	-	350,000	-	-	650,000
#81 Replacement (EV Parks Van)	120,000	-	-	-	-	120,000
Fire Rescue #56 Replacement	1,100,000	-	-	-	-	1,100,000
Fire Fleet #53, Chevy Tahoe Replacement	140,000	-	-	-	-	140,000
Vehicle Charging Stations	60,000	-	-	-	-	60,000
New Fleet						
Replacement: Pick-up Trucks	-	-	150,000	120,000	250,000	520,000
Basic Pick-up Trucks	-	140,000	-	-	-	140,000
Total	\$1,876,800	\$279,500	\$534,800	\$155,100	\$285,400	\$3,131,600

Fleet Renewal	Description
Fleet Renewal	2026: New re-occurring program. The objective of the fleet renewal program is to provide timely repairs as needed for heavy duty trucks and equipment. This helps avoid disruption to service and volatility in operating budget spending. In addition, it supports proactive capital asset management in allowing for preventative maintenance and extension to the life of significant fleet/equipment. <i>Funding: General Fleet Replacement Reserve</i>
Fire Mobile Data Mapping Units	2026: Previously approved re-occurring program. The implementation of mobile mapping units in our Fire Fleet allows for standardized electronic mapping in both the vehicle and Computer Aided Dispatch (CAD) system. It provides real-time tracking of all fire response vehicle locations and will provide routing information to the incident scene. This is a re-occurring program dedicated to supporting the Fire Department in staying up to date with the constant changes in technology and computer operating system requirements. <i>Funding Source: Reserve Fund - Fire Fleet Replacement</i>
Fleet Replacements	Description
Replacement: Pick-up Trucks	2026: Unit #79 (2016 Chevrolet Silverado 2500) 2027: Unit #88 (2017 Chevrolet Silverado 3500) 2028: Unit 68 Replacement (Pickup with Utility Box) 2029: Unit 91 Replacement (Pickup) 2030: Units 82, 83, 84, & 85 Replacement (Cars) <i>Funding: General Fleet Replacement Reserve</i>

Replacement: Dump Truck #74 & Garbage Truck #77	As per the Fleet Management Policy, the following units are due for replacement in the following years: 2026: Unit #74 (2014 Ford Crew F550 – 1-ton Dump) 2028: Unit #77 (2016 Ford F-550 Garbage Truck) <i>Funding: General Fleet Replacement Reserve</i>
Replacement: Zero Emission Parks Van (unit #81 replacement)	2026: Unit #81 is a 2016 Chevrolet City Express Van and this fleet was scheduled for replacement in 2024, but has been deferred to 2026 given additional fleet renewal and replacement that was prioritized for 2024. <i>Funding: General Fleet Replacement Reserve</i>
Fire Rescue #56 Replacement	2026: Rescue #56 is a full-size rescue vehicle built on a 2003 Spartan Metro Star Chassis and is equipped for heavy rescue, motor vehicle accidents, water, and confined space rescue. An engine rebuild performed in 2017 extended its service life. This apparatus was originally scheduled for replacement in 2024, however in 2022 the Fire Department implemented a significant change in the operational response model, impacting the use of Rescue 56. The apparatus replacement schedule was amended, moving the scheduled replacement to 2026. The existing role of the Rescue 56 is being re-assessed and alternative design options or response concepts for its replacement. The Fire Department will finalize its analysis of the Rescue apparatus in 2025 and develop a permanent strategy for its replacement; the replacement budget will be refined for the 2025 – 2029 Financial Plan. In 2024, the ‘fire rescue extraction equipment was implemented to leverage existing trucks and delay the fire engine purchase until 2026. <i>Funding: Fire Fleet Replacement Reserve</i>
Fire Fleet #53, Chevy Tahoe Replacement	2026: In alignment with the City of Colwood's Fleet Management Policy (FLEE 001), the Fire Department's 2016 Chevrolet Tahoe will reach it's replacement interval in 2026. The replacement of this gas powered, light-duty vehicle in 2026, will provide the fire department with an opportunity to continue the transition to electric-powered options for our light-duty fleet. <i>Funding: Fire Fleet Replacement Reserve</i>
Vehicle Charging Stations	2026: Following Colwood’s strategic direction to fully electrify the Colwood fleet by 2035, the city requires an upgrade to the current electrical servicing for vehicles as it is at capacity. The installation of a new service with BC Hydro and underground conduit for new chargers, in addition to the purchase of new chargers will be completed to establish an electrical service capable of the long term build out of EV infrastructure. <i>Funding: General Operating Fund</i>
New Fleet	Description
Basic Pick-up Trucks	2027: Public Works is looking to acquire two basic pickup trucks in 2027 to support operating and maintenance works. <i>Funding: General Fleet Replacement Reserve</i>

Parks & Trails

Park Improvements – Park Plan Implementations (multi-year)

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

Parks & Recreation Capital Plan	2026	2027	2028	2029	2030	Five Year Total
Park Improvements, Previously Approved						
Colwood Creek Park Design	-	\$160,000	-	-	-	\$160,000
Colwood Creek Picnic Shelter	-	90,000	-	-	-	90,000
Colwood Creek Dog Park	-	165,000	-	-	-	165,000
Colwood Creek Washroom Facility	-	360,000	-	-	-	360,000
Colwood Creek Park, New Splashpad & Playground	-	1,200,000	-	-	-	1,200,000
Lookout Lake Park Washroom Facility	-	360,000	-	-	-	360,000
Oceanview Park Washroom Facility	310,000	-	-	-	-	310,000
Quarry Park, Washroom Facility	632,400	-	-	-	-	632,400
Havenwood Park Improvements	80,900	50,000	33,000	-	-	163,900
Herm Williams Park Washroom Facility	280,000	-	-	-	-	280,000
Other Park, Previously Approved						-
Waterfront Stewardship Plan Implementation (CWSP)	558,400	5,686,600	-	-	-	6,245,000
Community Parks Signage	20,000	-	-	-	-	20,000
Multi-Use Pedestrian Bridge Trail Infrastructure Renewal Program	130,900	40,800	45,100	28,100	-	244,900
Parks & Recreation, New						
Outdoor Stairs at St. Troy/Cairndale	65,000	-	-	-	-	65,000
Havenwood Handrail Replacement	85,000	-	-	-	-	85,000
Playground, Wood Fiber Renewal	-	-	20,000	-	-	20,000
Replacement Slide for Herm Williams Park	17,000	-	-	-	-	17,000
Total Parks & Recreation Capital Plan	\$2,179,600	\$8,112,400	\$98,100	\$28,100	-	\$10,418,200

Park Improvements, Previously Approved

Colwood Creek Park Design (In Progress)

Budget: \$160,000 (2027)

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

Funding Source: Growing Communities Grant

Colwood Creek Picnic Shelter

Budget: \$90,000 (2027)

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

Funding Source: Growing Communities Grant

Colwood Creek Dog Park

Budget: \$165,000 (2027)

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

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

Funding Source: Growing Communities Grant

Colwood Creek Colwood Creek Washroom Facility

Budget: \$360,000 (2027)

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

Funding Source: Growing Communities Grant

Colwood Creek Park, New Splashpad & Playground

Project Budget: \$1,200,000 (2027)

The City plans to install a new playground and additional splash pad at Colwood Creek Park. Integration of Inclusive Play / Playground Upgrades are key planning and design considerations identified for Colwood Creek Park in the PRMP. The splash pad in Colwood Creek Park is the City's only accessible / inclusive play amenity. Inclusive Play Upgrades and Spray Park Expansion were top-supported amenities throughout the park management plan engagement process.

Funding Source: Growing Communities Grant

Lookout Lake Washroom Facility

Project Budget: \$360,000 (2027)

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

Funding Source: Growing Communities Grant

Oceanview Park Washroom Facility

Project Budget: \$310,000 (2026)

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

Funding Source: Growing Communities Grant

Quarry Park, Washroom Facility

Project Budget: \$632,400 (2026)

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

Funding Source: Growing Communities Grant

Havenwood Park Improvements (In Progress)

Project Budget: \$80,900 (2026)

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

Funding Source: Growing Communities Grant

Herm Williams Park Washroom Facility

Project Budget: \$280,000 (2026)

The Herm Williams Park Washroom Facility Initiative provides for the replacement of temporary washroom facilities with a permanent, fully accessible public washroom building at Herm Williams Park. This project has been carried forward from prior Financial Plans in recognition of the park’s growing use and the need for reliable, year-round amenities.

Funding Source: Growing Communities Grant

Other Park, Previously Approved

Waterfront Stewardship Plan Implementation (In Progress)

Project Budget: \$6,245,000 (2026/2027)

In 2023, Colwood was awarded a grant of \$6,000,000 to proceed with implementing Phase 1 of the Colwood Waterfront Stewardship Plan (2023). On December 11th, 2023, Council endorsed the award of Phase 1 project management and project design services to Associated Engineering Ltd. Project initiation and functional design started in 2024, and completion is scheduled for January 2028.

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

Community Parks Signage (multi-year)

2026 Budget: \$20,000

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

Funding Source: Reserve Fund - General Capital

Multi-Use Pedestrian Bridge Trail Infrastructure Renewal Program

Program Budget: \$130,900 (2026)

Following a recent inspection of all the pedestrian bridges within the City’s trail network, the bridges were found to have varying levels of damage, deterioration, and deficiencies ranging from minor repairs to complete rebuilds. The findings highlighted safety concerns, including the decommissioning of the Latoria Walk Train Bridge.

This budget proposal includes costs for the following over the next five years:

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

Funding Source: Reserve Fund – Sustainable Infrastructure

Parks & Recreation, New

Playground, Wood Fiber Renewal

Sewer

Renewal Budget: \$20,000 (2028)

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

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

Funding Source: General Operating Surplus

Outdoor Stairs at St. Troy/Cairndale

Renewal Budget: \$65,000 (2026)

The municipality is undertaking a stair replacement project to improve safety, accessibility, and structural integrity across public spaces. Aging or damaged stairway at St. Troy and Cairndale will be upgraded with durable, code-compliant materials to reduce maintenance costs and enhance pedestrian experience. This initiative supports long-term infrastructure resilience and aligns with community safety goals.

Funding Source: Reserve Fund – Sustainable Infrastructure

Havenwood Handrail Replacement

Renewal Budget: \$85,000 (2026)

The municipality is undertaking an outdoor handrail replacement project to improve public safety, and compliance with modern building codes. Aging handrail will be replaced with durable, weather-resistant materials to better serve residents. This initiative supports long-term infrastructure resilience and reflects the city's commitment to safe public spaces.

Funding Source: Reserve Fund – Sustainable Infrastructure

Replacement Slide for Herm Williams Park

Renewal Budget: \$17,000 (2026)

The Parks Department is requesting a replacement for the triple slide at Herm Williams Park, where the middle slide is currently broken while the two outer slides remain functional. Replacing the damaged section will restore full playability and ensure the structure meets safety standards. This upgrade supports long-term sustainability of the park's equipment and enhances the recreational experience for all.

Funding Source: Growing Communities Grant

Sewer Capital Expenditures	2026	2027	2028	2029	2030
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Lift Station Pump Replacement Program	\$153,900	\$150,000	\$150,000	\$150,000	\$150,000
Infrastructure Renewal Program	70,000	70,000	70,000	70,000	70,000

New Sewer Capital	2026	2027	2028	2029	2030
Allandale Lift Station		2,000,000			
Metchosin Lift Station			1,500,000		
Ilott Place Sanitary Forcemain Upgrade				300,000	
Total New Sewer Expenditures	\$223,900	\$2,220,000	\$1,720,000	\$520,000	\$220,000

Lift Station Pump Replacement Program

2026 Budget: \$153,900

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

Funding Source: Reserve Fund – Sewer Sustainable Infrastructure

Infrastructure Renewal Program - Budget (Recurring)

Annual Budget: \$70,000

Contingency budget for drainage infrastructure need repairs. Not part of routine maintenance and repairs.

Funding Source: Reserve Fund – Sewer Sustainable Infrastructure

Allandale Lift Station

Project Budget: \$2,000,000 (2027)

The Allandale Lift Station is reaching its operational capacity. Constructed as a temporary lift station, the current infrastructure will soon no longer be sufficient to accept the sanitary servicing expected of the surrounding development, and the increase in density of the Sooke Rd and Veterans Memorial Parkway corridor. This necessary upgrade of our sanitary system aligns with the strategic priorities of both "Infrastructure and governance". As a fast-growing community, sustainable planning for the expansion of our sanitary network to prevent the fiscal and environmental risks of failure.

Funding Source: Sewer DCC + Reserve Fund - Growing Communities

Metchosin Lift Station

Project Budget: \$1,500,000 (2028)

Metchosin Lift Station and force main upgrades are required to adequately support the

population growth of Royal Bay and Beachlands. To support both current residents and planned growth, these infrastructure projects have been identified as necessary improvements by our current Sewer Master Plan. These improvements will ensure capacity and operational reliability from the wastewater collection system for residents of Colwood.

Funding Source: Reserve Fund - Sewer Capital

Ilott Place Sanitary Forcemain Upgrade

Project Budget: \$300,000 (2029)

The location of the existing Ilott Place forcemain is inaccessible to operations staff which creates challenges for maintenance and emergency response. In addition, the forcemain is constructed of aging materials, therefore, upgrading the forcemain will improve long term performance and reduce the risks of failures. Upgrades and relocation of this forcemain will enhance system reliability and align with current engineering and asset management practices.

Funding Source: Reserve Fund - Sewer Capital

Operating Impact of New Capital

Operating Impact of New Capital

The City must consider the increased operating costs associated with the acquisition or construction of new capital. For example, when new park space is acquired, the City may have an obligation to irrigate and manicure lawn areas.

Debt Management

British Columbia municipalities may borrow through the Municipal Finance Authority (MFA) to finance capital construction. The MFA's structure and purpose provides BC municipalities with the unique opportunity to access relatively inexpensive debt financing. Municipalities must seek authorization from their respective regional district before receiving MFA long-term debt proceeds. This unique arrangement creates a de facto "joint and several liability" among all member municipalities. This relationship helps maintain the MFA's AAA credit rating. Furthermore, debt principal payments paid on long-term debt to the MFA are reinvested. Investment returns generated from these principal payments are reduced from the outstanding debt balance (referred to as "actuarial adjustments"). This has often resulted in debt financing costs that are lower than inflation. For instance, the City's most recently issued long-term debt carries an interest rate of 3.83%. After actuarial adjustments, the effective interest rate is approximately 3.38%. The following is a summary of the City's existing long-term debt outstanding:

EXISTING LONG-TERM DEBT SUMMARY						
LA Bylaw	Debt Purpose	Current Rate	Debt Issued	2026 Opening Balance	Term	Year of Maturity
492; 657	Sewer: Colwood East	3.39%	\$3,710,323	\$2,304,357	26 year	2038
480-487; 1441	Sewer: Colwood Central	2.60%	4,501,000	3,596,967	30 year	2046
2015	Sidewalk & Bikelane Program	3.83%	4,656,000	\$4,565,807	30 year	2054
Total outstanding long-term debt				\$10,467,131		

The Community Charter and related Municipal Liabilities Regulation establishes debt limits for the City by defining a liability servicing limit. The City's debt interest and principal payments cannot exceed 25% of its controllable sustainable revenues. Such revenues are those primarily within the City's control and include property taxes, payments in lieu of taxes, building permit revenue, user fees and unconditional grants.

In the draft 2026 - 2030 financial plan, the City's annual sustainable revenues will exceed \$39M, making its liability servicing limit approximately \$10M. Annual debt servicing costs for existing debt are not expected to exceed \$1,256,600, which amounts to approximately 13% of the City's liability servicing limit. Debt payments (interest and principal, on both long term and equipment financing) for the next 5 years are projected as follows:

Debt Management

LIABILITY SERVICING LIMIT UTILIZED (Existing Debt)						
Year	Beginning Balance	End Balance	Principal	Interest	Total Annual Payment	% Limit
2026	\$10,467,131	\$10,195,931	\$271,200	\$432,400	\$703,600*	7%
2027	10,195,931	9,924,731	271,200	443,600	714,800	7%
2028	9,924,731	9,653,531	271,200	432,800	704,000	7%
2029	9,653,531	9,382,331	271,200	432,800	704,000	7%
2030	9,382,331	9,111,131	271,200	432,800	704,000	7%

*In 2026, general fund debt payments are expected to be \$325,600 and sewer fund debt payments are \$378,000..

General debt servicing (principal and interest payments) is funded through general taxation. Sewer debt servicing is funded through Local Area Service parcel taxation. Previous financial plans included new debt to finance the new Public Works Operations Building. The construction cost estimates for the new Public Works Operations Facility (Class D) are reflected in the draft 2026 – 2030 Financial Plan; an estimated 2028 borrow.

The following is a summary of the anticipated debt payments (interest and principal, on potential long-term debt) for the next 5 years for the PW Operations Building:

NEW LONG-TERM DEBT: Public Works Operations Facility							
Year	Beginning Balance	New Debt	End Balance	Principal	Interest	Total Annual Payment	% Limit
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028		8,397,400 ²	8,397,400	-	195,700	195,700	2%
2029	8,397,400	-	8,236,100	161,300	391,300	552,600	6%
2030	8,236,100	-	8,074,800	161,300	391,300	552,600	6%

²The new debt associated is estimated based on the preliminary Class D construction cost estimates for the Public Works Operations Facility as described in the Facility Feasibility Study (2022) at a planned size of 973m2. The 2026-2030 Financial Plan assumes that any future design work will be funded through general surplus. The estimated payments assume a 30-year borrowing period and an indicative lending rate of 3.85%. The effective interest rate, after estimated actuarial adjustments, is 1.89%.

LIABILITY SERVICING LIMIT PROPOSED: EXISTING + NEW DEBT							
Year	Beginning Balance	New Debt	End Balance	Principal	Interest	Total Annual Payment	% Limit
2026	\$10,467,131	-	\$10,195,931	\$271,200	\$432,400	\$703,600	7%
2027	10,195,931	-	9,924,731	271,200	443,600	714,800	7%
2028	9,924,731	8,397,400	18,050,931	271,200	628,500	899,700	9%
2029	18,050,931	-	17,618,431	432,500	824,100	1,256,600	13%
2030	17,618,431	-	17,185,931	432,500	824,100	1,256,600	13%

Debt Management

Long-term borrowing for the Public Works Operations Facility is secured through a loan authorization bylaw approved by the Inspector of Municipalities following a public approval process completed in 2024.

On January 23, 2023, Council resolved to advance the Policing Facilities Expansion Project to a validation stage, to determine whether the upgrade to the West Shore RCMP detachment will proceed. Preliminary capital costs of the upgrade are estimated to be \$82.4M and the City's proportionate share is approximately 24% or \$20.1M. On November 27, 2023, Council resolved that the City request the Capital Regional District establish a sub-regional service for the purpose of debt financing the West Shore Detachment Expansion. Specifically, this request will enable a centralized borrowing on behalf of all municipal member owners (the City of Langford, the City of Colwood and the Town of View Royal). As a result of this centralizing borrowing, the debt financing will be funded through CRD taxation and not municipal taxation.

The validation phase was conducted in 2024 and 2025 and at their meeting on March 5, 2026, Colwood Council endorsed moving forward with detailed design for the West Shore RCMP Facility Expansion project, including providing consent to establish the Capital Regional District (CRD) sub-regional service that will coordinate borrowing for the project on behalf of the three joint owners: Colwood, Langford, and View Royal.

As the largest municipal infrastructure project undertaken on the West Shore, this project has many complex and unique features. Beyond being a 25-year, \$103 million financial commitment, it involves joint ownership by three municipalities, CRD as the borrowing authority and interim titleholder, and a multi-party governance structure.

Reserve, Surplus, & Deferred Revenue

Type	Funded by	SIRP	Description	2026 Opening Balance	2026 Transfers To	2026 Use of	2026 Budget
			Surplus, General Op	\$ 4,300,330	\$0	\$ (1,222,100)	\$ 3,078,230
			Surplus, Sewer Op	202,754	4,200	(86,800)	120,154
			Future Op. Expenditures RF	3,157,688	553,500	(992,900)	2,718,288
		★	Equipment Replacement RF	22,905	197,000	(172,500)	47,405
			Capital Projects RF	963,643	287,200	(539,300)	711,543
		★	General Fleet & Equipment RF	128,589	960,100	(921,400)	167,289
		★	Fire Fleet & Equipment RF	2,762,059	471,300	(1,433,000)	1,800,359
			Community Amenities RF	4,951,758	1,152,800	(735,900)	5,368,658
			Affordable Housing RF	2,194,193	344,300	(30,000)	2,508,493
			RCMP Surplus RF	1,683,678	33,200	0	1,716,878
		★	Police Building RF	1,320,973	298,500	(100,000)	1,519,473
			Firehall RF	1,021,136	334,000	0	1,355,136
		★	St. John's Heritage Church RF	36,918	16,200	(58,500)	(5,382)
		★	Sustainable Infrastructure RF - General	7,112,869	3,633,800	(4,815,900)	5,930,769
			Public Art RF	248,189	3,500	(50,000)	201,689
			Parks RF	87,907	2,000	0	89,907
		★	Recreation, WSPR RF	641,781	78,500	0	720,281
			Recreation, Royal Bay RF	3,328,443	53,400	0	3,381,843
			Climate Action RF	48,400	0	(48,400)	0
		★	Sewer Fleet & Equipment RF	377,514	56,800	0	434,314
			Sewer Capital RF	472,219	34,300	(75,000)	431,519
		★	Sustainable Infrastructure RF - Sewer	284,716	166,900	(223,900)	227,716
			Gas Tax	2,694,839	926,800	(398,000)	3,223,639
			COVID Safe Restart Grant	174,208	0	(99,000)	75,208
			Growing Communities RF	6,437,600	117,400	(1,320,300)	5,234,700
			Debt Reserve	992,611	0	(268,500)	724,111
			Total Surplus and Reserves	45,647,919	9,725,700	(13,591,400)	41,782,219
			Development Cost Charges - Roads	7,023,927	3,305,645	(1,906,200)	8,423,372
			Development Cost Charges - Sewer	1,481,682	961,634	0	2,443,316
			Development Cost Charges - Park Imp.	1,194,000	1,146,085	0	2,340,085
			Development Cost Charges - Park Acq.	209,269	1,160,294	0	1,369,563
			Parklands (cash in lieu)	767,320	19,685	0	787,005
			Trees (cash in lieu)	207,455	5,348	0	212,803
			Frontage (cash in lieu)	1,756,788	45,083	0	1,801,871
			Total Surplus and Reserves and Restricted	\$ 58,288,360	\$ 16,369,475	\$ (15,497,600)	\$ 59,160,235

Type	Funded by	SIRP	Legend
			Surplus or Restricted Revenue
			Reserve Fund - Statutory
			Reserve Fund - Non-Statutory
			Taxation
			Investment
			Grants
			Developer Contributions
			User Fees
		★	Sustainable

Five-Year Reserve Projections

Below are reserve balance projections that result from the 2026-2030 Financial Plan.

Type	Fund	dbv	SIRP	Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
				Surplus, General Op	\$ 3,078,230	\$ 1,822,130	\$ 1,466,730	\$ 1,128,430	\$ 752,130
				Surplus, Sewer Op	120,154	124,354	128,554	132,754	136,954
				Future Op. Expenditures RF	2,718,288	2,565,088	2,743,988	3,229,788	3,598,888
			★	Equipment Replacement RF	47,405	61,505	128,505	194,305	240,505
				Capital Projects RF	711,543	730,043	749,243	768,243	786,243
			★	General Fleet & Equipment RF	167,289	97,489	57,689	375,889	761,789
			★	Fire Fleet & Equipment RF	1,800,359	2,181,359	2,387,459	2,817,559	3,252,159
				Community Amenities RF	5,368,658	6,507,358	7,587,358	8,686,058	9,796,058
				Affordable Housing RF	2,508,493	2,821,193	3,117,693	3,418,193	3,720,393
				RCMP Surplus RF	1,716,878	1,753,578	1,789,678	1,823,678	1,855,278
			★	Police Building RF	1,519,473	1,828,773	2,143,873	2,461,973	2,781,373
				Firehall RF	1,355,136	1,683,236	1,992,536	2,305,736	2,621,036
			★	St. John's Heritage Church RF	(5,382)	11,418	28,518	46,018	63,718
			★	Sustainable Infrastructure RF - General	5,930,769	6,970,669	9,515,969	13,117,069	18,486,069
				Public Art RF	201,689	153,589	103,589	53,589	53,589
				Parks RF	89,907	92,107	94,307	96,407	98,407
			★	Recreation, WSPR RF	720,281	802,281	885,681	969,481	1,053,181
				Recreation, Royal Bay RF	3,381,843	3,442,743	3,504,443	3,564,143	3,620,843
				Climate Action RF	0	0	0	0	0
			★	Sewer Fleet & Equipment RF	434,314	495,314	559,214	625,314	693,314
				Sewer Capital RF	431,519	468,119	(994,181)	(1,262,281)	(1,230,081)
			★	Sustainable Infrastructure RF - Sewer	227,716	177,716	130,616	86,716	46,316
				Gas Tax	3,223,639	3,749,339	3,863,239	3,727,139	3,841,039
				COVID Safe Restart Grant	75,208	75,208	75,208	75,208	75,208
				Growing Communities RF	5,234,700	272,700	265,000	265,000	265,000
				Debt Reserve	724,111	455,611	187,111	(89)	(89)
				Total Surplus and Reserves	41,782,219	39,342,919	42,512,019	48,706,319	57,369,319
				Development Cost Charges - Roads	8,423,372	10,555,220	11,299,646	10,876,355	11,684,602
				Development Cost Charges - Sewer	2,443,316	3,379,792	4,260,365	5,153,311	6,054,992
				Development Cost Charges - Park Imp.	2,340,085	3,455,328	4,503,345	5,567,458	6,643,383
				Development Cost Charges - Park Acq.	1,369,563	2,497,416	3,556,357	4,633,510	5,724,605
				Parklands (cash in lieu)	787,005	807,149	826,831	845,232	862,222
				Trees (cash in lieu)	212,803	218,276	223,624	228,623	233,239
				Frontage (cash in lieu)	1,801,871	1,848,007	1,893,085	1,935,228	1,974,140
				Total Surplus and Reserves and Restricted	\$ 59,160,235	\$ 62,104,106	69,075,271.27	\$ 77,946,036	\$ 90,546,501

Type	Fund	dbv	SIRP	Legend
				Surplus or Restricted Revenue
				Reserve Fund - Statutory
				Reserve Fund - Non-Statutory
				Taxation
				Investment
				Grants
				Developer Contributions
				User Fees
			★	Sustainable

Financial Plan to Bylaw Reconciliation

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

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

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

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

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

Operating Expenses per Financial Plan Bylaw No. 2112, 2026

General Government	7,370,900	
Protective Services	13,334,300	
Engineering & Transportation Services	6,701,300	
Solid Waste Management	461,500	
Health Administration	1,898,800	
Planning and Development Services	1,768,500	
Parks, Recreation and Culture	6,084,400	
Sewer Services	2,773,300	
Debt Interest	867,400	
Total Expenses per Financial Plan Bylaw No 2112, 2026		41,260,400

Operating Expenses per Financial Plan

General Government		
Administration & Corporate Services	2,742,900	
Communications & Engagement	584,800	
Human Resources	583,500	
Finance	1,185,100	
Information Technology	835,500	
GIS	395,000	
Public Works, City Facilities (City Hall)	247,000	
Fiscal	21,600	
Municipal Election (Special Initiative, Corporate Services)	55,000	
MLAT Pilot (Special Initiative, Administrative Services)	20,000	
Electric Mobility Strategy (Special Initiative, Administrative)	2,500	
Cool-It Climate Leadership Training (Special Initiative,	3,300	
Household Prosperity Needs Assessment (Special Initiative,	41,600	
Volunteer Community Groups	17,000	
Youth Engagement	98,700	
Asset Management Policy (Special Initiative, Finance)	33,000	
ERP Replacement Requirements (Special Initiative, Finance)	110,000	
Performance Metrics (Special Initiative, Finance)	9,100	
Corporate Contingency	150,000	
Amortization	235,300	7,370,900
Health Administration		
Health Administration	1,823,800	
Physician Recruitment Contingency (Special Initiative)	75,000	1,898,800
Protective Services		
Policing	7,563,700	
Fire	3,983,000	
Building & Bylaw	1,102,600	
EOC Supplies & Equipment (Special Initiative)	6,200	
Emergency Management Indigenous Engagement (Special	48,700	
Fire Department Master Plan (Special Initiative)	33,400	
Fire Hall Site Feasibility Study (Special Initiative)	80,000	
Amortization	516,700	13,334,300
Engineering and Transportation Services		
Engineering	1,141,100	
Roads	1,375,500	
Less: Roads, Storm Clean-up	(25,400)	
Storm Sewers	296,200	
Public Works	1,507,400	
Less: Public Works, City Facilities (City Hall)	(247,000)	
Less: Public Works, City Facilities (St John's Church)	(36,800)	

Less: Public Works, City Facilities (170 Goldfinch)	(8,400)	
Less: Public Works, Branch Drop-off	(195,500)	
Branch Drop-off Feasibility Study (Special Initiative)	50,000	
Colwood Creek Stormwater Remediation	50,000	
Corridor Study Metchosin, Sooke/Latoria	125,000	
Geotechnical Monitoring Program	36,800	
Lookout Brook Dam Safety Review	130,100	
Parandeh Slope Monitoring	40,000	
Pioneer Cemetery Volunteer Initiative	15,000	
Stormwater Master Plan Update (Special Initiative)	243,500	
Traffic Management Program (Special Initiative)	15,000	
Transportation Master Plan Update (Special Initiative)	40,000	
Amortization	2,148,800	6,701,300
Solid Waste Management		
Parks Trails & Recreation, Garbage Collection	205,600	
Parks Trails & Recreation, Garbage Collection (Fleet Maintenance)	15,000	
Roads, Storm Clean-up	25,400	
Public Works, Branch Drop-off	195,500	
Solid Waste Feasibility Study (Special Initiative)	20,000	461,500
Planning & Development Services		
Development Services	910,500	
Biodiversity Initiative	54,900	
Climate Action Initiatives	205,300	
Colwood Rent Bank	30,000	
Parks Canada Initiatives	131,200	
Streamside Protection & Enhancement Areas - Proactive Planning	27,000	
Waterfront Park Lease	97,300	
Westshore Parks & Recreation Community Facilities Retrofit	312,300	1,768,500
Parks, Recreation and Culture		
Parks, Trails & Recreation	3,095,500	
Public Works, City Facilities (St John's Church)	36,800	
Public Works, City Facilities (170 Goldfinch)	8,400	
Less: Parks, Trails & Recreation, Garbage Collection	(205,600)	
Less: Parks Trails & Recreation, Garbage Collection (Fleet	(15,000)	
Boulevards	909,900	
Events, Arts & Culture	336,100	
Library	1,338,100	
Irrigation System Audit	20,000	
School District Initiatives	5,000	
Amortization	555,200	6,084,400
Sewer Services		
Sewer	2,361,200	

Sewer Lift Station Safety Retrofit Strategy (Special Initiative)	55,300	
Amortization	356,800	2,773,300
Debt Interest	867,400	867,400
Total Operating Expenses per Financial Plan Bylaw No. 2112,		41,260,400

Financial Plan Bylaw

CITY OF COLWOOD 2026 - 2030 Financial Plan Bylaw No. 2112 SCHEDULE A					
	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Property Taxes	\$ 27,380,400	\$ 30,245,900	\$ 33,399,700	\$ 36,742,100	\$ 39,403,700
Local Service Area Parcel Taxes	382,200	393,800	388,000	388,000	388,000
Payments in Lieu of Taxes	4,054,300	4,217,200	4,387,000	4,563,700	4,747,800
User Fees	7,452,600	8,374,200	9,737,200	9,937,300	10,135,800
Fines and Penalties	257,100	261,600	267,400	272,700	278,200
Investment Income	1,641,600	1,676,400	1,740,100	1,846,700	1,963,000
Unconditional Government Transfers	468,900	472,300	475,800	479,300	482,900
Conditional Government Transfers	3,590,900	6,236,600	1,092,100	1,096,000	1,099,900
Developer Contributions	3,574,700	2,915,100	3,662,500	4,860,600	3,662,500
Other	69,600	29,600	29,600	29,600	29,600
Total Revenues	48,872,300	54,822,700	55,179,400	60,216,000	62,191,400
Expenses					
General Government	7,370,900	7,461,500	7,740,100	7,912,400	8,187,000
Protective Services	13,334,300	14,322,900	15,898,000	16,864,700	18,014,300
Engineering and Transportation Services	6,701,300	6,715,500	7,333,000	7,573,300	7,941,600
Solid Waste Management	461,500	452,000	463,700	475,700	488,200
Health Administration	1,898,800	2,791,600	3,563,400	3,644,500	3,691,600
Planning and Development Services	1,768,500	964,100	991,700	1,020,400	1,050,200
Parks, Recreation and Culture	6,084,400	6,482,200	6,886,400	7,554,200	7,847,200
Sewer Services	2,773,300	2,847,400	3,080,500	3,217,400	3,360,100
Debt Interest	867,400	1,096,100	1,498,500	1,694,100	1,694,100
Total Expenses	41,260,400	43,133,300	47,455,300	49,956,700	52,274,300
Revenue over expenses	7,611,900	11,689,400	7,724,100	10,259,300	9,917,100
Add:					
Debt Proceeds	28,300	28,300	8,425,700	28,300	28,300
Amortization	3,812,800	4,050,100	4,302,100	4,569,900	4,854,200
Transfers from Reserves:					
General Surplus	1,222,100	1,256,100	355,400	338,300	376,300
Sewer Surplus	86,800	-	-	-	-
Restricted Surplus, Gas Tax	398,000	438,200	850,000	1,100,000	850,000
Restricted Surplus, COVID-19 Safe Restart Grant	99,000	-	-	-	-
Future Operating Expenditure Reserve	992,900	535,100	480,900	56,600	61,500
Capital Project Reserve	539,300	278,200	286,600	295,000	304,000
General Fleet Reserve	921,400	965,000	905,000	335,000	275,000
Fire Fleet Reserve	1,433,000	114,800	117,400	120,400	120,700
Equipment Replacement Reserve	172,500	101,700	100,700	102,600	122,200
Community Amenities Reserve	735,900	-	-	-	-
Public Art Reserve	50,000	50,000	50,000	50,000	-
Growing Communities Reserve	1,320,300	4,985,000	33,000	-	-
Police Building Reserve	100,000	-	-	-	-
RCMP Surplus Reserve	-	-	-	-	-
Affordable Housing Reserve	30,000	30,000	30,000	30,000	30,000
St. John's Heritage Church Reserve	58,500	-	-	-	-
Sustainable Infrastructure Reserve	4,815,900	3,297,400	2,121,500	2,096,700	1,396,300

CITY OF COLWOOD
2026 - 2030 Financial Plan Bylaw No. 2112

SCHEDULE A

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
West Shore Parks & Recreation Reserve	-	-	-	-	-
Climate Action Reserve	48,400	-	-	-	-
Debt Reserve	268,500	268,500	268,500	187,200	-
Sewer Fleet Reserve	-	-	-	-	-
Sewer Capital Reserve	75,000	-	1,500,000	300,000	-
Sewer Sustainable Infrastructure Capital Reserve	223,900	220,000	220,000	220,000	220,000
Total Transfers from Reserves	13,591,400	12,540,000	7,319,000	5,231,800	3,756,000
Total Additions	17,432,500	16,618,400	20,046,800	9,830,000	8,638,500
Deduct:					
Capital Expenditures	15,047,500	17,931,300	17,002,000	8,221,100	5,694,500
Debt Principal Payments	271,200	275,800	280,800	442,100	442,100
Transfer to Reserves:					
Restricted Surplus, Gas Tax	926,800	963,900	963,900	963,900	963,900
Restricted Surplus, COVID-19 Safe Restart Grant	-	-	-	-	-
Restricted Surplus, Sewer Operating	4,200	4,200	4,200	4,200	4,200
Affordable Housing Reserve	344,300	342,700	326,500	330,500	332,200
Capital Project Reserve	287,200	296,700	305,800	314,000	322,000
Climate Action Reserve	-	-	-	-	-
Community Amenities Reserve	1,152,800	1,138,700	1,080,000	1,098,700	1,110,000
Equipment Replacement Reserve	197,000	115,800	167,700	168,400	168,400
Fire Fleet & Equipment Reserve	471,300	495,800	323,500	550,500	555,300
Fire Hall Reserve	334,000	328,100	309,300	313,200	315,300
Future Operating Expenditure Reserve	553,500	381,900	659,800	542,400	430,600
General Fleet & Equipment Reserve	960,100	895,200	865,200	653,200	660,900
Growing Communities Reserve	117,400	23,000	25,300	-	-
Parks Reserve	2,000	2,200	2,200	2,100	2,000
Police Building Reserve	298,500	309,300	315,100	318,100	319,400
Public Art Reserve	3,500	1,900	-	-	-
RCMP Surplus Reserve	33,200	36,700	36,100	34,000	31,600
Royal Bay Recreation Reserve	53,400	60,900	61,700	59,700	56,700
St. John's Heritage Church Reserve	16,200	16,800	17,100	17,500	17,700
Sustainable Infrastructure Reserve	3,633,800	4,337,300	4,666,800	5,697,800	6,765,300
Sewer Fleet & Equipment Reserve	56,800	61,000	63,900	66,100	68,000
Sewer Capital Reserve	34,300	36,600	37,700	31,900	32,200
Sewer Sustainable Infrastructure Reserve	166,900	170,000	172,900	176,100	179,600
West Shore Parks & Recreation Reserve	78,500	82,000	83,400	83,800	83,700
Total Transfers to Reserves	9,725,700	10,100,700	10,488,100	11,426,100	12,419,000
Total Deductions	25,044,400	28,307,800	27,770,900	20,089,300	18,555,600
Financial Plan Balance	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF COLWOOD
2026 – 2030 Financial Plan Bylaw No. 2112
SCHEDULE B
Financial Plan Statement

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

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

FUNDING SOURCES

TABLE I – 2026 SOURCES OF REVENUE

Revenue Source	% of Total	Dollar Value
Property Value Taxes	55.99%	\$ 27,380,400
Parcel Taxes	0.78%	382,200
Payments in Lieu of Taxes	8.29%	4,054,300
Government Transfers	8.30%	4,059,800
User fees	15.24%	7,452,600
Developer Contributions	7.31%	3,574,700
Other Sources	4.03%	1,968,300
Borrowing	0.06%	28,300
Total	100.00%	\$ 48,900,600

Table I shows the proportion of total revenue proposed to be raised from each funding source in 2026. The largest individual sources of revenue are Property Taxes (55.99%) and User fees (15.24%). The system of property taxation is relatively easy to administer and understand. It provides a stable and consistent source of revenue for many services that are difficult or undesirable to fund on a user-pay basis. These include services such as police protection, fire protection and transportation services. For these reasons, property value taxation will continue to be one of the major sources of municipal revenue.

Developer Contributions (7.31%) are primarily cash amenity contributions that are transferred to reserves.

Parcel Taxes (0.78%) are levied for various Sewer Local Area Services based on taxable area and debt repayment schedules.

Payment in Lieu of Taxes represent 8.29% of the total revenue. This revenue includes revenue paid by utility companies as well as grants paid by senior levels of government in lieu of property taxes.

Government transfers account for 8.30% of planned revenue. These include monies from Federal and Provincial grant programs.

User fees account for 15.24% of the City's revenue. Many municipal services such as sewer, building inspections and development services can be measured and charged on a user-pay basis in addition to Provincial revenues billed related to health care services.

Other sources of revenue (4.03%) include investment income, fines and penalties.

Property Tax Revenue Objectives:

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

Debt Management Objectives:

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

Debt Management Policies:

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

User Fees and Charges Objectives:

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

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

DISTRIBUTION OF PROPERTY TAXES AMONG THE PROPERTY CLASSES

TABLE II – DISTRIBUTION OF PROPERTY TAX REVENUE

Property Class	% of Total	Dollar Value
Class 1 - Residential	72.42%	\$ 19,829,500
Class 2 - Utilities	0.32%	\$ 88,800
Class 5 - Light Industrial	0.13%	\$ 35,400
Class 6 - Business/Other	26.39%	\$ 7,225,400
Class 8 - Recreational/Non-Profit	0.73%	\$ 200,700
Class 9 - Farm	0%	\$ 600
Total Property Tax Revenue	100%	\$ 27,380,400

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

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

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

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

Policy Objective

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

THE USE OF PERMISSIVE TAX EXEMPTIONS

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

Objective

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

Policies

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

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Glossary

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

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

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

Revenue: Income from business services and fees.

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

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

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

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

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