Galloping Goose Ride, photo by Dave Lacey

ANNUAL REPORT

FISCAL YEAR ENDING DECEMBER 31, 2024

Colwood
COLWOOD, BRITISH COLUMBIA

Colwood Fast Facts

LAND & FEATURES

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

PEOPLE & BUSINESS

- Incorporation year: 1985
- 22,256 residents and growing (2024, BC Stats)
- Median age 42.4 (2023, Household Prosperity Report)
- 8,175 households (2023)
- $7.5 billion in assessed taxable value (2024 preliminary)
- $192.2 million in new construction assessed taxable value (2024 preliminary)
- $912K in growth generated taxes (2024 preliminary)
- 722 active business licenses

View from Outlook Park, Colwood, BC

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City of Colwood, British Columbia, Canada
2024 Annual Report for fiscal year ending December 31, 2023

Prepared by the City of Colwood Communications & Finance Departments

Presented to Colwood Council in accordance with Section 99, Community Charter

INTRODUCTION

LAND ACKNOWLEDGEMENT

MESSAGE FROM THE MAYOR

COLWOOD COUNCIL

GOALS & STRATEGIC PRIORITIES

2023 IN PICTURES

ORGANIZATIONAL PROFILE

MESSAGE FROM THE CAO

Photo by Keith Finnie
Submission to the 2022 Colwood Calendar Contest

The City of Colwood sits on the ancestral lands of Teechamista and the Lekwungen-speaking people of the Songhees and Esquimalt Nations.

We are honoured to have the opportunity to build strong working relationships with local Nations and commit to continued learning, openness, humility and respect. We endeavor to walk softly on these ancestral lands of the Songhess and Esquimalt families.

National Indigenous Peoples Day
at Royal Roads University in Colwood
Canoe Protocol on Esquimalt Lagoon
June 21, 2024

Mayor & Council

Colwood Mayor and Council

Message from the Mayor

Doug Kobayashi
Mayor

Colwood is growing, but thoughtfully. We know that household prosperity and quality of life are the key to a thriving community. With that in mind, Colwood is focusing on making our community the ideal place to live and do business in multiple ways:

- continuing to support the provision of a range of housing options to meet the needs of people at all stages of life;
- working to maintain and restore connections to nature and enhance recreational opportunities through Parks Management and Waterfront Stewardship Plans;
- continually enhancing transportation options to reduce traffic congestion and provide realistic alternatives to driving with projects like the Galloping Goose bridge, sidewalk and cycling projects, and transit improvements;
- strengthening our community through climate action: implementing the Zero Carbon Step Code for new buildings, focusing on natural asset management, adapting and mitigating impacts of climate change and realizing co-benefits through the Colwood Climate Action Plan;
- fostering a vibrant and connected community through arts, culture, events, and placemaking initiatives like Create Places, banner programs, signs and lighting.

We are proud that initiatives strive to create opportunities for our community to get involved and improve life in Colwood. Whether you are hiking a forest trail, visiting one of our historic sites, enjoying the beach, or playing in your neighbourhood park, Colwood is the place to be.

Colwood Council 2022-2026

Colwood's Mayor and six councillors were elected in November 2022 for a four year term.

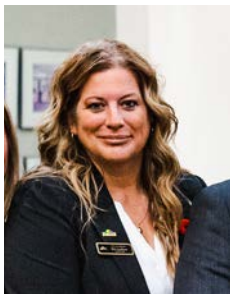
The role of Council is to govern the City of Colwood and its municipal corporation so that staff are able to provide the services Colwood residents need and want. In carrying out their many duties, Council considers citizens' concerns in balance with social, environmental and safety factors and anticipates emerging opportunities to plan for the community's long-term growth.

Council meets regularly to make decisions about City policies and directions that will be carried out by Colwood staff in the day to day business of the community. Citizens are encouraged to attend meetings, share their views and learn more about decisions that affect them.

Cynthia Day

David Grove

Dean Jantzen



Kim Jordison

Misty Olsen

Ian Ward

Making Headlines in 2024

- **Colwood welcomes its first family physician to the Colwood Clinic**
- Colwood and Songhees Nation strengthen relations with new agreement
- **Colwood medical clinic pilot project gets green light**
- Colwood receives Certificate of Recognition for Safety
- **The Beachlands begins work on road entrance at Metchosin and Latoria**
- New Westshore Mental Health and Substance Use Hub in Colwood
- **New retrofit strategy to support Colwood homeowners to be climate smart & future ready**
- A hidden gem: Colwood Goldfinch Building at Lagoon West Park
- **Colwood on track to meet Provincial housing targets, looks ahead to infrastructure needs**
- Colwood's free Eats & Beats Beach Party returns July 27!
- **A second electric vehicle charging hub planned for Colwood in partnership with BC Hydro**
- Wale & Wilfert intersection improvements receive a BC Active Transportation Grant
- **Colwood earns $300k for Disaster Risk Reduction and Climate Adaptation**
- BC Hydro expanding electrical capacity along Veterans Memorial Parkway
- **Colwood holds tax increase to 4.9% for 2024**
- The Beachlands construction start: an announcement 25 years in the making
- **Colwood takes the lead on youth engagement**
- Fostering connections through Volunteers and community groups

Goals & Strategic Priorities

Colwood Ideas Fair 2024

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

The City of Colwood 2024-2027 Strategic Plan sets out improvements in six pathways: Economy, Infrastructure, Engagement, Well-being, Governance, and Environment. These pathways and the associated strategies and actions are built upon the vision and goals, outlined in the Official Community Plan, which are intended to address the needs and expectations of the community and allow citizens to thrive: longtime residents and new; families and seniors; entrepreneurs and employees.

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

Economy	Infrastructure	Engagement	Well-being	Governance	Environment
Colwood is a thriving community	Colwood's infrastructure supports quality of life	Colwood is a community that works and plays together	Colwood is a community that cares	Colwood is a well managed City	Colwood is a Climate Action leader
We make decisions that promote the prosperity of residents, businesses and the City as a whole.	We enhance quality of life by working to create a connected network of streets, sidewalks, trails and cycling routes and we prioritize natural assets.	We engage citizens in the governance of their City through clear communications and transparent decision making.	We work to enhance the health, well-being and quality of life for Colwood residents.	We are committed to responsible financial management, exceptional customer service and efficient and effective service delivery.	We value natural assets such as trees, green spaces, hillsides, waterways, storm systems, and shorelines. We take action to mitigate, adapt and prepare for a changing climate.

Expanding zero emissions fleet and equipment

National Indigenous Peoples Day at Royal Roads

2024 in Pictures

Wayfinding signs to direct pedestrians and cyclists

Driftwood Colwood sign

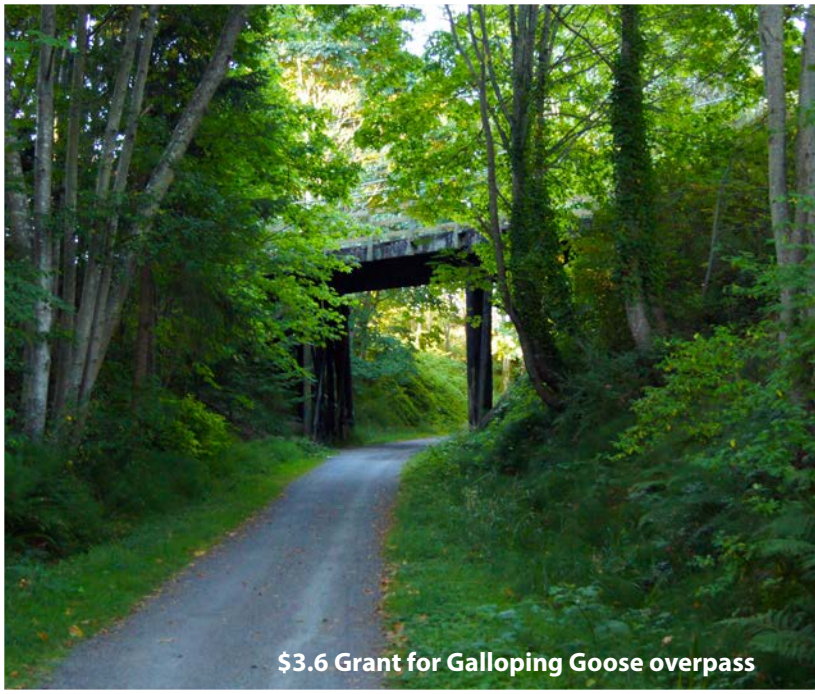
Supporting Arts & Culture at the Goldfinch Building

Eats & Beats at the Beachlands

The Beachlands breaks ground

Music in the Park

Waterfront Stewardship Plan progresses


$3.6 Grant for Galloping Goose overpass

First annual Pumpkin Smash for Wildlife Awareness

Go By Bike Week Celebration Station

City Services

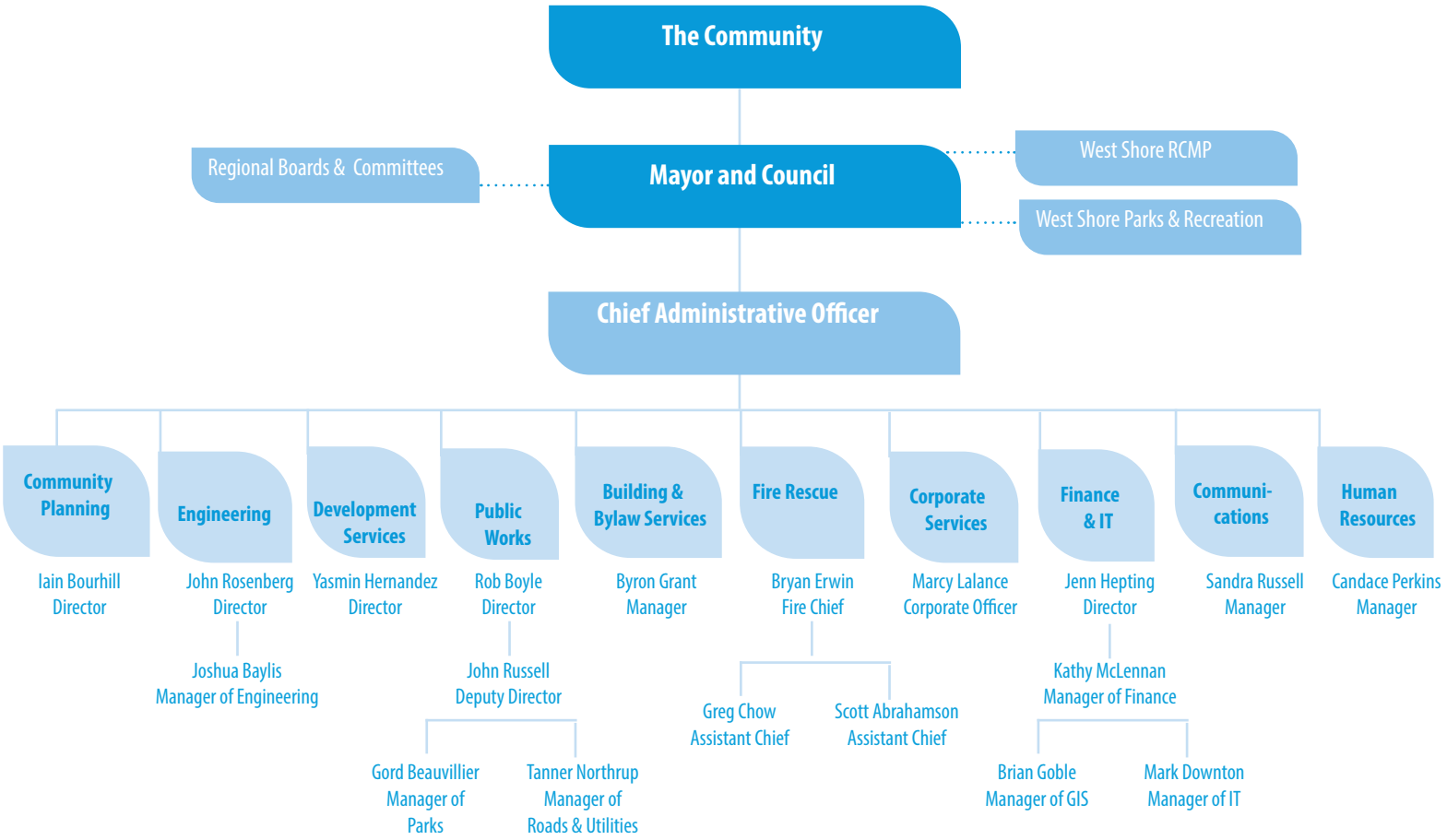
Community Engagement at the beach

Colwood
Share Your Feedback
Share Your Feedback
letstalkcolwood.ca/latoriavisioning
@CityofColwood

Organization Profile

The City of Colwood provides a wide range of municipal services to the community. These services include Corporate Administration, Finance, Policing, Fire Protection, Planning, Building Inspections and Bylaw Services, Engineering, Public Works, Parks and Sewer Service. The City also levies and remits funds to support the West Shore Parks and Recreational Centre, the Greater Victoria Public Library, and School District 62.

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.



Message from CAO

Driftwood Colwood Sign

I am pleased to present Colwood's Annual Report which provides an overview of the City's activities and accomplishments for the year ending December 31, 2024.

Each of the services, programs and intiatives supported by staff is specifically targeted to help the City achieve the goals expressed by our community in the Official Community Plan, in alignment with the priorities outlined in Council's 2024-2027 Strategic Plan.

This Annual Report is presented in three sections:

Introduction & City Overview – a message from the Mayor and an overview of the City with a summary of the City's goals and strategic priorities and year in review.

City Services – an organizational profile and profiles of each City service area that include an overview, an outline of Council's expectations, a summary of accomplishments from 2022, priorities for 2023 and statistical trends.

Financial & Statistical Reports – a summary of municipal financial & general statistics

Colwood is fortunate to have a Mayor and Council who provide clear direction and leadership as well as a dedicated staff team that takes great pride in serving our City.

Thank you for taking the time to review this report. I encourage you to visit colwood.ca and get involved in activities and decisions about our seaside community.

SERVICES

Community Planning

The Lagoon Beach & Esquimalt Lagoon National Migratory Bird Sanctuary

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

Council Expectations

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

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

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

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

Accomplishments from 2024

- Facilitated the alignment of the Official Community Plan, Land Use Bylaw and Off-street Parking Bylaw with Bill 44 -Residential Development and Bill 47 -Transit-Orientated Areas
- Updated the Off-street Parking Bylaw to reduce costs and requirements for electrical vehicle charging in multi-family buildings.
- Completed the Parks Acquisition Development Cost Charge Bylaw.
- Implemented the first year of the Colwood Climate Action Team.
- Advanced the Parks and Rec Master Plan, draft park management plans and facility concepts (Quarry Park Phase 2 and Indoor Rec).
- Supported community and regional partnerships -e.g. regional climate action and Royal Roads University student initiatives.
- Phase 3 of Regional Housing Affordability & Prosperity Initiative.
- Continued First Nation Protocol project and Songhees Nation & City of Colwood Relationship Agreement (signed on October 2nd, 2024)

- Compiled 2024 corporate greenhouse gas emissions inventory and climate action report.
- Coordinated partnerships to rapidly advance new public EV charging infrastructure with the first BC Hydro regional charging hub.
- Worked with partners to advance extreme heat planning.
- Liaised with SD62 to co-plan the future Royal Bay Elementary Site, Quarry Park and Colwood Community Centre.
- Supported successful grant applications: $300,000 for Disaster Risk Reduction and Climate Adaptation; $349,740 the Regional Household Affordability and Prosperity Project; and $208,078 for upgrades to the Galloping Goose crossing at Wale Road.

Priorities for 2025

- **Official Community Plan and Land Use Bylaw updates**
- **Climate Actions: Building Retrofit Strategy, Disaster Risk Reduction, Biodiversity Conservation, Climate & Equity Lens.**
- Regional Collaborations: Songhees Nation, Xwsepsum Nation, West Shore Communities, CRD Communities, Royal Roads University, Department of National Defense.
- Establish "core housing need" benchmarks, five-year housing supply targets for youth, seniors, and accessible housing benchmarks.
- Advance our public art policy through adoption.
- Develop Tenant assistance policy, accessibility requirements for new development and short-term rental policy.
- Partnerships: Songhees + Xwsepsum Nations, Parks Canada, WSPR, SD62, Green Team, IACDI, Regional Transportation Partners, West Shore Mayors, PCFSA, Foundry, Habitat for Humanity.
- Coastal flood construction levels

Implement the Colwood Climate Action Plan

Developing a Residential Retrofit Strategy

Strengthening relationships with local Nations

Safeguarding our community through Disaster Risk Reduction strategies

Development Services

Guiding development of complete neighbourhoods

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

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
- Timely processing of development applications.
- Support Council decision making with timely, concise, informative reports

Development Services Department is responsible for:

- Processing development applications including subdivision of land, rezoning, development permits, tree management, signage, temporary use permits, and development variances.
- Reviewing Building Permit applications to ensure compliance with the Land Use Bylaw, the Parking Bylaw, previously issued Development Permits and more.
- Utilizing the expertise and input received from all Committees of Council into the review of applications.
- Providing customer service to the public by responding to enquiries via email, phone call and in-person in a timely manner.
- Coordinating the delivery of planning, combined with the protection and maintenance of Colwood's natural and built environment while ensuring the City's standards and bylaws are current and adhered to in order to achieve the City's goals
- Pre-application meetings to provide initial feedback and suggestions to amend proposals to ensure consistency with Bylaws and policies; plus a Development Review Committee meeting with representative from each internal department to discuss their application.
- Addressing changes to Provincial Legislation and ensuring our team is well informed to respond to inquiries.
- Working collaboratively with the Engineering, Community Planning, Building Department and other City departments, local governments, agencies, consultants, developers, and the community to achieve the objectives in the Official Community Plan (OCP)
- Alignment of the statutes, policies and bylaws of the Province and City as it relates to the role of the Approving Officer
- Recommending changes to the regulatory development framework and championing site adaptive education and communication internally and externally at implementation.

Accomplishments from 2024

- Continued to support Tempest improvements and OurCity implementation for automated, public updates on development applications and improved data collection for Housing needs Reporting, data for legacy folders, and implementing general folders.
- Integrated all Committees in the development process to support and enhance Council's decisions.
- Developed staff-created tools to improve internal procedures such as a Teams Development Tracker and parking calculator to streamline internal processes and ensure consistency when applying policies.
- Improved interdepartmental collaboration and updated Tempest configurations and internal procedures to improve internal collaboration including new notification tasks and emails, implementing Project numbers and creating guidance documents.
- Supported Community Planning on new Provincial Legislation for Bill 44, 46 and 47 (Transit Oriented Areas, Amenity Cost Charges and Small Scale Multi Unit Housing) and the Gateway Plan.
- Coordinated and hosted engagement events including the Ideas Fair, Music in the Park, Eats and Beats and a "Street Party" with a BBQ.
- Implemented updates to the Parking Bylaw that included requirements for electric vehicle charging and addressing concerns heard from the development community.
- Continue to improve our application intake procedure by updating our application forms to "Powerforms" to make it easier to complete and combined agent authorization and application forms.

25
new lots created by subdivision
85
strata lots created

Priorities for 2025

- **Complete the North Latoria Corridor Visioning Process and Process Rezoning Applications**
- **Complete the Updates to the Environmental Development Permit Area Guidelines**
- **Support the Quarry Park expansion and Promenade Park rezoning/OCP Amendment/Subdivision.**
- Implement the Gateway Vision, create the zone, and work with interested landowners in rezoning of lands within the area.
- Collaborate with Community Planning on key projects such as the update to the OCP and Land Use Bylaw
- Continue to support Tempest and My City

Statistical Trends: Planning and Land Use

Construction Value

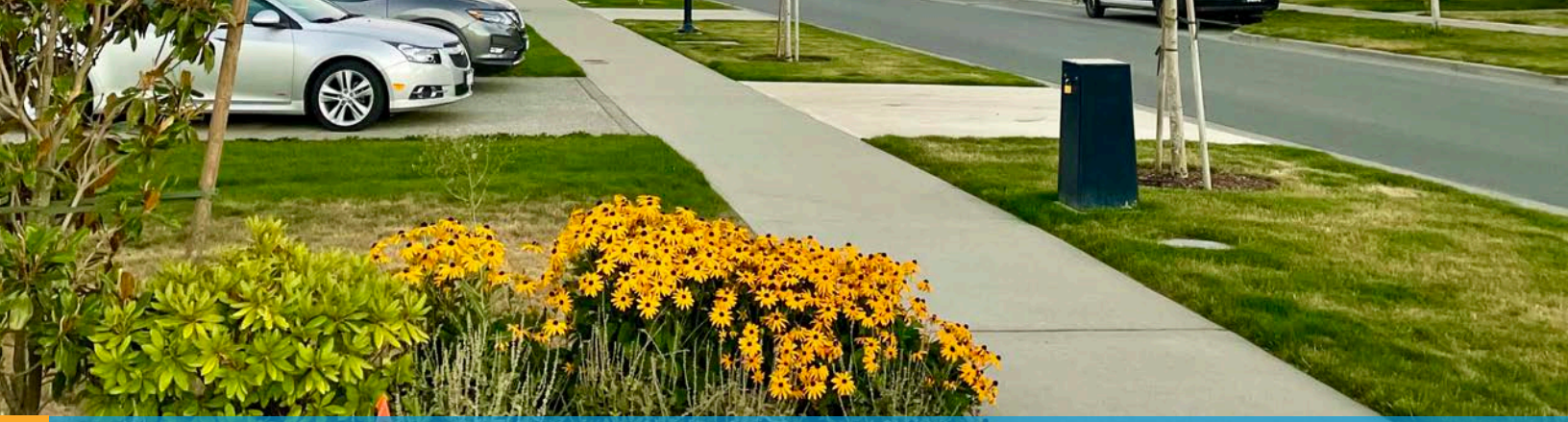
2020	2021	2022	2023	2024
$50M	$75M	$163M	$326M	

Development Permit Processing (days)

2020	2021	2022	2023	2024
112	112	139	49	97

Total Development Services Applications

2020	2021	2022	2023	2024
150	173	174	159	167



SERVICES

Engineering

Planning & design of streets, sidewalks, lighting, landscaping, drainage, and underground works

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

Council Expectations

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

The Engineering Team provides sustainable and value driven infrastructure and ensures 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 the City's capital projects.

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

- **Transportation Management** and the ability to support and monitor mode shift. Gather and aggregate relevant data to determine network efficiencies to be gained through various upgrades enabling the optimization of traffic flow. The department recognizes data driven solutions when contemplating intersection treatments such as roundabouts, traffic calming approaches and other transportation related works.
- **Master Plans** that recognize the importance of climate change and provide the foundation for staff to ensure a prioritized, sustainable, and fiscally responsible process of infrastructure replacement and refurbishment.
- **Capital Projects** that are implemented and delivered through value driven decision making that take advantage of grant funding when available. Engineering delivers innovative projects utilizing industry best practices.
- **Asset Management** that aids the City in determining the priorities

needed to create a fiscally responsible approach that allows the life cycle of assets to be optimized and fully realized. Sustainable engineering ensures the planned life cycle of its assets are optimized through various maintenance & inspection programs that include bridges, dams, rockfaces, retaining walls and many more assets.

- **Land Development** support through land use processes inclusive of rezoning, development permits, & official community plan amendments. This is achieved through a collaborative iterative process of referrals with various departments typically related to development services overall. Engineering actively work to identify the scope of infrastructure and servicing that supports the objectives of the community relative to new and existing developments.

$2.09M
value of Capital Projects in 2024

Accomplishments from 2024

- Traffic model integrated into departmental decision making and evaluation.
- Adopted Subdivision and Development Servicing Bylaw.
- Adopted Roads DCC Bylaw minor update.
- Completed Latoria/VMP Roundabout.
- Completed Hagel Rd sidewalk project and well underway for Lagoon Rd and Kelly Rd.
- Completed full signalization upgrades at the intersections of Kelly Rd/Sooke Rd and Aldeane Rd/Sooke Rd.
- Completed Lookout Brook Dam Safety Review.
- Completed Lagoon Bridge Repairs and Upgrades Report, and contract awarded for first round of required repairs.
- Completed repair to Parandeh Lane stormwater system.
- Continued Tempest integration into business processes.

Priorities for 2025

- **Substantial completion of the Galloping Goose Pedestrian Overpass.**
- **Continue Transportation Master Plan update work including public and facilitation the adoption of the new plan.**
- **Develop and adopt a Colwood Storm DCC Program.**
- Develop a Sanitary Sewer Network Expansion Plan.
- Support the BC Transit Bus Lane Expansion project.
- Complete 5/30/100-Year Capital Plans for Major Linear Infrastructure.

Statistical Trends: Engineering

Engineering Permits Issue

2020	2021	2022	2023	2024
355	354	225	180	177

Traffic Counts Conducted

2020	2021	2022	2023	2024
5	3	1	35	16

BC Transit Bus Boardings

2020	2021	2022	2023	2024
368k	382k	561k	704k	752k

Galloping Goose Bike Trips

2020	2021	2022	2023	2024
n/a	277k	266k	272k	205k

Value of Capital Projects

2020	2021	2022	2023	2024
$2.11M	$ 6.55M	$9.74M	$7.16M	$2.09M

SERVICES

Public Works

Public Works in the community

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

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 staff provide oversight and operational support to all maintenance service areas within the City of Colwood.
Public Works provides maintenance to municipal facilities, including City Hall, Public Works Yard, St. John The Baptist Church, Emery Hall, Metchosin Gravel Stockpile, Lookout Brook Dam, 170 Goldfinch and two pump station buildings. The maintenance of small equipment, vehicles and the management of the City's Fleet are performed by the Public Works Team. Public Works also operates Branch Drop-off and supports community events including Eats and Beats and Music in the Park.
Along with the above, the Public Works Team has logged 1,446 action requests from the community in 2024.

Accomplishments from 2024

- Introduced 4 new F-150 Lightning electric pickups, creating zero emission truck capacity across all Public Works service areas.
- Installed telematics equipment for the City's fleet to provide detailed information about vehicle maintenance and activity, with operational benefits for route optimization and asset management, including live reporting for snow and ice functions.
- City Facilities: important work has been completed to advance progress toward a new building to support the service needs of a growing population including work on the Fire Hall roof in 2025.
- COR Safety Certification: Public Works team members worked to uphold and demonstrate Colwood's culture of safety as part of the 2024 COR Audit.
-

Priorities for 2025

- **Design & Begin Construction of the Public Works Operations Facility.**
- **Solid Waste Collection Feasibility Study: assess the potential environmental impact, cost savings, logistical considerations and community benefits associated with consolidating waste management and compost services.**
- **Branch Drop-off Upgrade Implementation Plan: map out the future of branch drop-off as informed by the 2022 Facility Feasibility Study.**

Received
26,354
vehicles at the Branch Drop Off program in 2024

Fleet Composition and Activity	2021	2022	2023	2024
Zero emissions vehicles	4	6	9	14
Hybrid Passenger Vehicles and Trucks	1	2	2	1
Passenger Vehicles and Trucks (Gas)	10	10	12	10
Heavy Trucks (Diesel and Gas Vehicles)	11	11	12	12
Equipment (Diesel and Gas)	8	8	8	9
Trailers	17	18	18	20
Diesel Consumed (L)	44,270	40,540	28,716	27,743
Gasoline Consumed (L)	29,679	33,263	27,381	21,727

Electric dump truck

Statistical Trends: Public Works

Requests for Service Completed

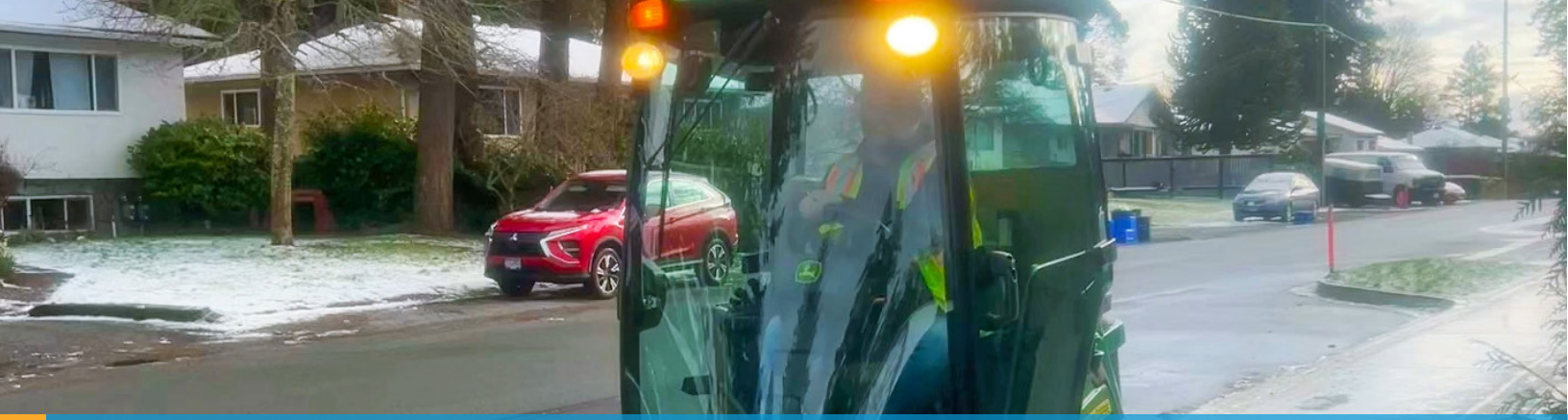
2020	2021	2022	2023	2024
450	696	490	1388	1446

Branch Drop Off Vehicles served

2020	2021	2022	2023	2024
21,888	23,924	22,686	25,578	23,354

EV Charging Station Users

2020	2021	2022	2023	2024
3,580	3,835	5,326	6,461	4,974



SERVICES

Roads

Keeping sidewalks clear of snow and ice

ECONOMY | **INFRASTRUCTURE** | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

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 101 kilometers of paved roadways.

Each year, paving of roadways is undertaken throughout the City to repair and replace pavement failures and rectify seasonal pothole issues.

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

Large-scale paving is managed through Public Works as well as long-line painting and street sweeping, including storm debris cleanup.

As of 2021, road marking of crosswalks, directional arrows and stop-bars is performed by Colwood staff on a 5-year cycle, while school zones and priority intersections are maintained annually.

The City re-introduced crack seal and cat-eye maintenance in 2022, utilizing new equipment. 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.

Accomplishments from 2024

- Performed crack seal maintenance along Veterans Memorial Parkway, Dressler Rd, and Benhomer Dr.
- Coordinated paving efforts with Colwood Engineering and the CRD to assist in the revitalization of Hagel Rd (Active Transportation Network)
- Installed a new lighted crossing on Sunridge Valley Rd, for pedestrian access between Colwood Creek Park and the Galloping Goose.
- Renewed two existing BC Transit stop locations, making the stops accessible for all residents, and increasing rider comfort.
- Implemented two new pieces of electric compaction equipment for use by the Roads & Utilities crew
- Navigated through impactful staff turnover in 2024.
- Purchased new automated flagger assistance devices for improved staff safety on the roadway
- Refreshed road markings in school zones, bike lane symbols, crosswalks and stop bars and tails throughout Colwood
- Trialed adding linear signage to crosswalk, playground, and school zones for increased community safety.
- Received grant funding from ICBC for linear signage for all remaining crosswalks and playground zones.
- Worked with Engineering on Royal Bay Speed Reduction.
- Participated in Archeological Awareness Training
- Assisted in Public Works Yard upgrades: paving and concrete for EV Chargers, and a concrete pad for portable vehicle lifts.

Priorities for 2025

- **Complete line painting and continuity lines in the intersection of Wale Rd/Ocean Boulevard/Island Highway**
- **Investigate routes in current winter maintenance (roads & sidewalks), torevitalize the route mappings, optimize efficiencies and maintain operational service levels.**
- **Continue to upgrade street signage reflectivity and continue to develop inspection and maintenance policy**
- Continue to replace gas power tools with electric options
- Explore curb painting along Sooke Rd to improve visibility and safety
- Elevate data presentation relative to the ongoing paving program: utilize metrics from Pavement Assessment to illustrate lifecycle costing for road maintenance/and or replacement.

Statistical Trends: Roads

Km of Paved Roadway Maintained

2020	2021	2022	2023	2024
96	98	98	100	101

Potholes Repaired

2020	2021	2022	2023	2024
225	191	191	73	105

Km of Sidewalk Maintained

2020	2021	2022	2023	2024
40	44	44	45	50

Traffic Signals Maintained

2020	2021	2022	2023	2024
26	28	28	29	29

Brine applied snow & ice control (litres)

2020	2021	2022	2023	2024
n/a	n/a	200L	261L	98L

Salt applied snow & ice control (tonnes)

2020	2021	2022	2023	2024
n/a	n/a	250T	270T	115T

Parks, Trails & Recreation

Herm Williams Park

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

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 29 parks and green spaces including destination playgrounds and neighborhood commons. These parks increased from 25 to 29 in 2024 with the addition of Murry's Pond, Murry's Pond Connector, Metchosin Hills and Latoria Linear parks. Services provided range from weekly playground maintenance and inspections to manicured lawn and garden care as well as washroom maintenance, and irrigation and tree management. Among the locations managed: Community Parks are provided high frequency maintenance, including playgrounds at locations such as Herm Williams and Colwood Creek Parks; Neighborhood Parks and Green Spaces are moderate frequency, such as Terrahue and Nellie Peace Parks; Linear and Undeveloped Parks are typically low frequency, including the seasonally maintained Sue Mar and Elizabeth Anne Parks. There are a few unique assets on the high-frequency maintenance list: St John's Church Historic Site, and the Colwood Waterfront at the Lagoon.

Trails

In addition to parks and green spaces, Colwood staff maintain 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.

Accomplishments from 2024

- Successfully championed the addition of accessible play pieces for the new quarry park playground.
- Hired Parks Capital lead to advance washroom, picnic shelter trail upgrades, crosswalk at Sunridge Valley and parking on Cecil Blogg.
- Improved turf maintenance practices.
- Increased stewardship activities for Green Team and Friends of Havenwood, successful partnership with Royal Bay Secondary Environmental Sciences Class.
- Supported new volunteer coordinator in the creation of new park stewardship and community garden groups.
- Joint Parks/Communications implementation of the "Colwood Clean Team" program for litter pick up in parks and boulevards.
- Parks staff education and training to improve pruning practices.
- Trail accessibility wayfinding and signage incorporated into Royal Bay trails and neighborhood.

Priorities for 2025

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

Statistical Trends: Parks & Trails

Parks & Trails Maintained

2020	2021	2022	2023	2024
64	66	68	69	76

Hectares of Parkland Managed

2020	2021	2022	2023	2024
88	89.6	90.2	92	95.5

Km of Trails Maintained

2020	2021	2022	2023	2024
10+	10+	10+	12	13.3

Sq Km of Urban Forest maintained

2020	2021	2022	2023	2024
12+	12+	12+	12+	12+

Acres of land reclaimed from invasives

2020	2021	2022	2023	2024
-	4	7.5	10	12

Boulevards

Boulevard planting

ECONOMY | **INFRASTRUCTURE** | ENGAGEMENT | WELL-BEING | **ENVIRONMENT** | GOVERNANCE

Council Expectations

- That differential levels of boulevard maintenance occur depending on location.
- That a manicured appearance be maintained along select Colwood boulevards.
- That beautification, through annual planting be implemented in select locations.
- That changes to boulevard maintenance be communicated to property owners in a timely and efficient manner.
- That staff manage the City's urban forest and guide future maintenance through the creation of an Urban Forest Master Plan.
- Boulevard beautification and planting be balanced to be cost-effective.
- Planting medians with safety of staff in mind.
- Minimization or reduction in manicured boulevards.
- That staff provide clarity to the public regarding the maintenance practices and requirements relating to boulevards.

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

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

There are also 60 garden beds in cul-de-sacs throughout the city that are maintained at level 6 "Service & Industrial" (Appendix 2).

While the City maintains all boulevard gardens, mowing is performed by City staff or property owners, depending on the location (Appendix 3).

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

Accomplishments from 2024

- The parks staff worked hard to improve turf management practices, and it has paid off with healthier turf on boulevard and park areas.
- Successfully surpassed the goal of 100 trees planted for 2024.
- Parks Supervisors organized pruning clinics for staff through the Horticulture Center of the Pacific.
- Installation of wayfinding signs with easy-to-read pictographs on pedestrian and bicycle routes. Full route map showing accessible routes map coming with the completion of wayfinding for Latoria south.
- "Colwood Clean Team" stewardship litter clean-up program implemented.

23,600
metres of boulevards maintained

100
trees planted by City staff

Priorities for 2025

- **Review and improve boulevard maintenance section of Bylaw 1134 Traffic and Highways**
- **Continue to implement wayfinding signage in Latoria South and Beachlands**
- **Implement strategies from the Urban Forest strategy relating to boulevard trees**
- **That staff log the types of trees planted and identify any challenges**

Statistical Trends: Boulevards

Trees Planted

2020	2021	2022	2023	2024
25	30	25	50	100

Kilometres of Boulevard Gardens

2020	2021	2022	2023	2024
8	8	8	9	9.5

Kilometres of Boulevard Urban Fores

2020	2021	2022	2023	2024
97	97	97	99	100

Storm Sewers

Utility maintenance

ECONOMY | **INFRASTRUCTURE** | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

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, 54 kilometers of storm drainage pipe and 1393 catch basins.

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.

Accomplishments from 2024

- Continued flush and camera program. expected to meet linear meter inspection projections.
- Flush and camera program confirmed the need for capital projects in the lower Fulton/Cecil Blogg catchment
- Achieved annual catch basin cleaning program objective.
- Quick response time to drainage issues and tempest service requests
- Removed invasive species at 5 drainage ponds

- Installed fencing for new Cairndale Pond access road, and installed new gate in existing fence for maintenance access
- Continued annual manhole and culvert inspection program
- Key staff participated in Archeological Awareness Training, and construction map reading courses
- Solved longstanding drainage issues on Jenner Rd, Acemink Rd, Sarah Pl, and Aldeane Ave.
- Utilizing the Winter Maintenance shift to continually visit known areas of concern for overland stormwater management.
- Incorporated an electric truck into the Storm Sewer Service area for daily manhole and culvert inspections.
- Continued to refine location measurements of storm infrastructure to GIS to gain more accuracy of our digital network

54km
of storm drain pipe

1,393
catch basins

Priorities for 2025

- **Upgrade failed Corrugated Metal Pipe (CMP) to Polyvinyl Chloride (PVC) along Fulton found in 2024 CCTV inspection**
- **Create an access and hard bottom for ease of debris cleaning and staff safety at Afriston Gate, inside Sedgewick 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**
- **Continue to refine inspection programs, and consequently provide up to date information to assist GIS with ground truthing documented infrastructure location**

Statistical Trends: Storm Sewers

Drainage Ponds Maintained

2020	2021	2022	2023	2024
-	-	10	1	5

Linear metres flushed and inspected

2020	2021	2022	2023	2024
-	-	6100m	852m	7074m

Sewer Utility

Sewer works at the Lagoon Pump Station

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.

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

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

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

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

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

Accomplishments from 2024

- Located key point of infiltration in the Wilfert Sanitary catchment through CCTV inspection. Sealed and repaired the gravity system failure via trenchless, noninvasive technologies.
- Quickly responded and repaired force main failure outside of Ocean Blvd Pump Station, all while respectfully excavating inside a significant archeological area.
- Implemented a proactive IC inspection program, where 15 plugs were removed, and 19 buried inspection chambers were located.
- Upgraded Porstmouth Lift Station soft starters to Variable Frequency Drives.
- CCTV program is on target to meet annual linear inspection targets.
- Trained key staff members in Confined Space, Fall Protection, Cross Connection Control Certification, and Archeological Awareness
- Replaced pumps at Metchosin and Wilfert pump stations
- Staff continue to work with the CRD to gain access to reliable flow monitoring data from Colwood Pump Stations.
- Welcomed a new team member to the Sewer Utility service area who has made an immediate impact on the team
- Replaced faulty flush valve at the Wilfert Lift Station
- Assisted Colwood Fire Department with utility install for EV charging
- Colwood team has been invited and asked to comment on a key 2023 success at the 2024 CRD Wastewater Roundtable.

64km
of sewer mains

10
pump stations

Priorities for 2025

- **Investigate costing model for Sewer Connection Fees within Colwood Sewer Utility Bylaw**
- **Install an emergency standby generator at Wilfert Pump Station**
- **Overhaul Portsmouth Pump station and convert to**
- **Flygt Pumps**
- **Professional development plan to implement safety hatches**
- **and RPBA upgrades at existing lift stations**
- **Manhole rehabilitation along Metchosin Rd (Ocean Pump Station Force Main)**
- **Proactively fortify Robar coupling on Ocean force main**
- **Create a capital replacement plan for SCADA component upgrades**
- **Investigate Allandale lift station improvements**

Statistical Trends: Sewer Utility

Connections by Colwood

2020	2021	2022	2023	2024
18	19	11	8	7

Connections by Development

2020	2021	2022	2023	2024
-	140	73	61	55

LInear metres flushed and inspected

2020	2021	2022	2023	2024
-	-	7700	541	6809

Sewage Treatment Capacity Utilization

2020	2021	2022	2023	2024
-	-	56.9%	59.9%	62.6%

SERVICES

Building & Bylaw Services

Royal BC Museum PARC Facility

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

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 attached schedule (Appendix 3).
- Comparable statistics are reported publicly twice annually.

Council Expectations - Building

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

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

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

Accomplishments from 2024

BUILDING

- Issued permits for Beachlands Experience Centre, Royal Commons Amenity Building and Condominium Building, 468 Goldstream, Island Health Mental Health Hub and BC Transit warehouse on Allandale.
- Worked with Camosun College students involved in trades to better understand evolving building code and municipal requirements.
- Leading integrated project delivery for the new RCMP building.
- Completed phase two if the City Hall office reconfiguration, creating a new meeting space.

- Finalized road map for BC Energy Step Code and Zero Carbon Step Code in new buildings.

BYLAW

- Continued to monitor, support community members, and improve pattern of overnight parking at the Lagoon and other locations throughout summer
- Led Council workshop on housing/homelessness considerations.

385
Building permits issued in 2024

Priorities for 2025

BUILDING

- **Establish a system for digital applications and software to track data that the province requires such as rental units and number of bedrooms.**
- **Manage renovations at Emery Hall and 170 Goldfinch.**
- **Support integrated project delivery of the RCMP building.**
- **Support the review of existing sprinkler bylaws.**
- **Propose new Building Bylaw for council consideration**
- **Develop options for incentive-based small development building permit fees.**

BYLAW

- **Revise Bylaw Activity Report to highlight "hot topics" in the City and strategies of enforcement.**
- **Review on/off leash requirements in existing bylaws/ contracts and harmonize with parks management plans.**
- **Assist other teams with education surrounding pesticide use in the City and establish plan for enforcement.**
- **Bring Council a draft policy/procedure for establishing time limited or residential parking areas as we see more density.**
- **Review existing bylaws and suggest changes if necessary to improve living with wildlife such as garbage management.**
- **Take a proactive approach and ensure the City is in a good position to deal with issues surrounding homelessness.**

Statistical Trends: Building & Bylaw Services

Building Permits Issued

2020	2021	2022	2023	2024
500	657	510	519	385

New Construction Tax Revenue

2020	2021	2022	2023	2024
$425K	$403K	$963K	$912K	

Bylaw Issues Resolved

2020	2021	2022	2023	2024
587	490	347	689	745

SERVICES

Fire Rescue

Colwood Fire Hall

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

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.

905
Calls attended by Colwood Firefighters

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

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

Accomplishments from 2024

- Enhancements to Auto Aid - Automatized Dispatching to improve response times (provides immediate assignments to available apparatus based on designated call type)
- Ratification of first IAFF Collective Agreement
- Completion of the Rescue / Engine implementation

Priorities for 2025

- **Fire Station Roof Repair**
- **Implement new Fire Safety Act legislative changes and update municipal bylaws**
- **Fire Department Master Plan:** 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.
- Fire Hall Site Feasibility Study: to help map out the future of this site to allow Colwood Fire to grow and address future challenges effectively.

100%
Response Time 6pm to 6am

487
Fire Inspections

2,679
Training Hours

Colwood Fire Hall Open House

Statistical Trends: Fire Rescue

Number of Calls

2020	2021	2022	2023	2024
668	864	1,056	1,151	905

Fire Inspection

2020	2021	2022	2023	2024
336	536	473	619	487

Training Hours

2020	2021	2022	2023	2024
4,048	6,026	6,087	5,195	2,679

Overdose Calls

2020	2021	2022	2023	2024
9	8	10	22	18

Response Time - 6am-6pm

2020	2021	2022	2023	2024
98.2%	98.5%	100%	100%	100%

Response Time - 6pm-6am

2020	2021	2022	2023	2024
79.5%	76.2%	100%	99%	100%

Policing

West Shore RCMP Open House

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | **WELL-BEING** | ENVIRONMENT | GOVERNANCE

Council Expectations

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

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

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

Accomplishments in 2024

- Continued to support the redevelopment of the West Shore detachment facility.
- Considered approaches to manage an increase in the number of mental health related calls for service.
- Advanced the idea of a regional protective services committee.

Priorities for 2025

- **Continue to advance redevelopment of the Westshore detachment facility.**
- **Implement Mental Health Unit and continue to advance approaches to manage ongoing increase in the number of mental health related calls for service that support the safety of everyone involved.**
- **Prioritize youth engagement to support safety amid an increased level of violence associated within small groups of youth throughout the communities.**

Reported Incidents per 1000 population

235

Langford 253
View Royal 258

Challenges

Police facility: The West Shore policing facility is nearing capacity and projections show the need for increased space in the next three to five years. In 2021, a feasibility study was commissioned and the recommendation was a redevelopment of the site at 698 Atkins Avenue with an initial capital cost estimate of $67.1M. Colwood's proportionate share of the capital cost is estimated at $17.3M. A decision on the proposed redevelopment has not yet been made by the member municipal property owners.

E-Comm: Change in funding structure for the South Island Policing 9-1-1/Police Dispatch Centre (E-Comm). Currently, funding is proportionately split between the Federal and Provincial government. The proposed change would see Colwood responsible for 100% of the City's proportionate share effective April 1, 2025. Preliminary estimates suggest the City's share will be $399,000.

Mental Health: Increase in dealing with individuals suffering from mental health, addictions and homelessness and helping them find proper care.

Statistical Trends: Policing

Number of Colwood Police Files

2020	2021	2022	2023	2024
4,573	4,591	4,687	5,123	5,181

All West Shore Communities Youth Related Crime

2020	2021	2022	2023	2024
n/a	n/a	n/a	296	267

Serious Crime & Special Victims Unit

2020	2021	2022	2023	2024
33	19	39	29	27

Mental Health & Addiction Files

2020	2021	2022	2023	2024
230	256	212	222	361

West Shore RCMP 2024 Annual Year End Report

SERVICES

Corporate Services & Administration

Colwood City Hall

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

Council Expectations

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

Corporate Services promotes accountability and transparency in municipal processes and provides key functions such as:

- This department is responsible for all areas of meeting management, preparation of bylaws, safekeeping of municipal records, First point of contact for the City as front counter services staff.
- Responsible for all areas of meeting management, preparation of bylaws, and safekeeping of municipal records.
- Oversees front counter services, legislative services, bylaws, agreements, protocol, land acquisition, legal matters, records management, and Freedom of Information requests.
- Processing and issuance of business licenses
- Coordinates facility rentals
- Manages municipal cemetery
- Provides advice with respect to Council procedures, policies, legislative services, bylaws, agreements, protocol, land acquisition, and legal matters.

Accomplishments from 2024

- Creation of Draft Accessibility Plan created in collaboration with the Capital West Accessibility Committee.
- Creation of Election Signs Bylaw.
- Request for Proposal for the creation of a Cemetery Management Plan for Pioneer and St. John the Baptist Heritage Church.
- Renovations to Emery Hall bathrooms to ensure they are accessible.
- Lease of 170 Goldfinch for Arts and Culture Colwood Society.
- Alternative Approval Process for Public Works Operations Facility.
- Creation of Bylaw History to provide a clearer bylaw process.

- Records Management initiative for migration to SharePoint records management
- Administrative support for the Board of Variance.
- Collaboration with West Shore Municipalities to support the Friendship City Agreement -Supporting the Ukraine.
- Establishment of Infrastructure Committee.

Priorities for 2025

- **Records Management - Implement SharePoint with Purview to provide cloud-based solutions, streamline work processes, enhance collaboration, promote communication**
- **Cemetery Management Plan for Pioneer and St John the Baptist Cemeteries to guide custodians of historic places.**
- **Procedure Bylaw Amendment to reflect Council expectations for meeting processes.**
- **Evaluate the organizational structure of the Corporate Services Department to identify opportunities for improved efficiency and effectiveness.**
- **Stronger focus on strategic initiatives and policy development for more effective governance**
- **Consolidation of all Bylaws with amendments to be made available on city website to provide the public with easy access to information.**
- **Stronger processes for tracking legal issues and claims.**

53
Agenda packages & minutes produced in 2024

Statistical Trends: Corporate Services

Freedom of Information Requests

2020	2021	2022	2023	2024
14	22	7	38	79

Agenda Packages & Minutes

2020	2021	2022	2023	2024
63	77	73	71	53

Facility Rentals

2020	2021	2022	2023	2024
-	118	350	354	258

Business Licenses Issued

2020	2021	2022	2023	2024
-	105	100	106	120

Bylaws Adopted

2020	2021	2022	2023	2024
-	64	50	29	39

SERVICES

Communications & Engagement

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

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.

The Communications & Engagement team provides strategic communications planning and advice, plans, coordinates and implements community engagement, supports external and internal communications, media relations, marketing, and brand management 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 updates about the activities of the City to the public
- inform the public using a wide range of communications channels including the City website, local media, social media, print, digital and outdoor advertising, direct mail, and signage
- manage and maintain the City website
- meet the growing demand for timely and transparent two-way communication amid deteriorating civil discourse
- connect with citizens to understand needs and expectations
- engage residents as early as possible in the decision-making process
- Manage the Let's Talk Colwood online engagement platform using IAP2 spectrum of engagement tools and techniques
- manage change and respond effectively in times of crisis
- strengthen partnerships locally, regionally, provincially and beyond
- encourage economic growth through strategic, targeted marketing and promotional campaigns
- build public confidence in local governance and trust in the organization

Accomplishments from 2024

- Supported the health, safety and success of youth in Colwood through the work of the Youth Engagement Coordinator
- Coordinated the 2024 Ideas Fair to involve residents in conversations and gather input on topics that matter most to the community.
- Completed the Household Prosperity survey to gather citizen data that will inform decision making and new initiatives.
- Completed a website redesign with a strengthened search function, community-focused navigation, more direct links to Council meetings and the highest accessibility and legibility standards.
- Hired a Volunteer Coordinator to enhance social connection and support community led work that advances Council's priorities.
- Supported the implementation of the Colwood Clinic with strategic communications, advertising, promotions, and marketing.
- Helped to establish Colwood as a Climate Action leader through communications and engagement.
- Advanced economic development with a new Retail Strategy.
- Continued to enhance sense of place through the Colwood Wayfinding strategy, incorporating elements of Indigenous culture and leveraging partnerships with development partners.
- Supported the navigation of civil discourse on social media.
- Continued to build residents' trust and confidence in the City through transparency, engagement, clear and timely communications, and strategic communications advice.
- Engaged volunteer groups and launched the Volunteer program, supporting the formation/work of four volunteer groups.
- Worked with CENIC, Reimagine West Shore and other Colwood climate action champions.
- Developed and launched the Mayor's Good Neighbour program.

Priorities for 2025

- **Develop new strategies for increased local neighbourhood engagement to support local needs and build resilience.**
- **Create a Value Proposition based on the Retail Strategy**
- **Continue implemenint Climate Action communications**
- Develop and implements Community Campaigns for Living with wildlife, Dogs on leash, Petiquette, Litter, and Youth
- Support physician recruitment and implementation of the Clinic

5,460
Participants on Let's Talk Colwood

300+
people ateended the 2024 Ideas Fair

Statistical Trends: Community Engagement

Participants on Let's Talk Colwood

2020	2021	2022	2023	2024
2,241	4,816	5,000	5,168	5,460

News Releases Issued

2020	2021	2022	2023	2024
87	89	98	45	42

Videos Produced

2020	2021	2022	2023	2024
2	10	3	4	4

Youtube Views

2020	2021	2022	2023	2024
n/a	5,693	2,009	2,951	1,800

Web Page Views

2020	2021	2022	2023	2024
475,000	510,126	494,000	483,000	270,000

Website Subscribers

2020	2021	2022	2023	2024
300	459	521	621	632

Social Media Followers (tw,fb,ig)

2020	2021	2022	2023	2024
9,727	12,422	13,000	14,701	16,242

SERVICES

Events, Arts & Culture

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

Council Expectations

- 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 and accessible events and celebrations that strengthen community connections and raise Colwood's profile as an exceptional seaside community.

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

- Bring people together;
- Promote resilience by connecting neighbours;
- Build community pride and sense of place;
- Promoting 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 City decisions, projects and initiatives;
- Enhance public spaces to add interest, promote social connections;
- Strengthen the cultural fabric of the community.
- Raise the profile of the City through corporate messaging, engagement, events, branding, pageantry, marketing and promotions activity for the City.

Accomplishments from 2024

- Continued to implement community events including Music in the Park, Eats & Beats, National Indigenous Peoples Day, Christmas Light Up, Bike to Work Week,and other celebrations and engagements.
- Trialed summer events in new urban public spaces such as Colwood Corners and Royal Bay Commons to engage new neighbours.
- Completed the second successful Eats & Beats event at the Beachlands location with attendance estimated at over 7,000 people.
- Supported 51 community-driven events in Colwood through the City's special event process.
- Initiated a public art procurement process for the Galloping Goose Bridge in partnership with representatives from Songhees Nation
- Expanded involvement of community groups and volunteers in Colwood events and activities.
- Supported Youth Engagement events and activities.
- Increased City involvement in National Indigenous People's Day.
- Continue to implement street banner programs, holiday lighting displays and other pageantry initiatives.
- Continued to deliver the Create Places grants, calendar contest and other initiatives to engage residents, enhance sense of place, and foster community pride.
- Continue to support positive relations with local Nations through cultural awareness training, community events, art and language.

Priorities for 2025

- **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, naming Lagoon West Park and incorporating Indigenous language and art into neighbourhood signs.**
- **Increase collaboration with Arts & Culture groups**
- **Continue to use events to engage and support community groups, raise cultural awareness, and enhance citizen understanding civic activities and initiatives**
- **Support Emergency Preparedness by creating neighbourhood connections and sharing emergency information.**

Statistical Trends: Community Engagement

Community Events Planned & Delivered

2020	2021	2022	2023	2024
45	48	44	50	50

Event Contracts Managed

2020	2021	2022	2023	2024
-	-	55	56	56

Event Sponsorship Revenue

2020	2021	2022	2023	2024
new	new	$33,250	$29,000	$25,000

Create Places Projects

2020	2021	2022	2023	2024
new	4	5	3	1

Street Banners Designed & Installed

2020	2021	2022	2023	2024
40	45	45	55	22

Holiday Light Installations

2020	2021	2022	2023	2024
3	3	4	4	4

SERVICES

Youth Engagement

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

Council Expectations

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

Colwood Population in 2025
22,355

Goal for patient attachment in 2025
3,750

The Communications and Engagement team leads Youth Engagement to support the health, safety and well-being of youth in Colwood.

We work to understand the needs of youth on the West Shore and engage youth in decision making with their community.

Using space creatively, we work with partners to pilot initiatives and programs with the goal of creating safe spaces for youth to spend time, establish healthy connections and learn valuable life skills.

The Youth Engagement Coordinator supports the work of local youth service providers, identifing and coordinating space for beneficial youth services and promoting their programs.

Through training and education, we work to raise awareness about gang and gun violence, how to recognize it and employ strategies to protect youth from becoming engaged in it.

We promote local youth services and work to improve access to services that benefit youth. And we work to empower youth to take the lead and promote the positive impact youth have on our community.

Accomplishments from 2024

- Reinforced Colwood's internal capacity and expertise to build, enhance and strengthen outcomes for youth:
- GIS - Produced maps for community and safe spaces mapping at Colwood middle and high schools and exploring feasibility of building of interactive GIS maps for youth and family services

- Communications – graphic design, promotional campaigns, social media, media relations, surveys, analytics
- Public Works - Transported equipment and participated in youth events
- Fire Department – Participation in Youth events
- Council - Participated in Safe communities training, Youth Week events, Friday night drop-in
- Connected youth and families to appropriate resources.
- Reinforced existing relationships and established 25 new working partnerships with community services that support West Shore Youth.
- Collaborated with local partners to develop 4 new youth programs in late 2023 and 9 new programs in 2024, where gaps in services have been identified.
- Enriched 2 youth programs by reducing costs.
- Diversified staff at youth drop-in, in response to rapid growth by adding security and youth mentors with no incidents reported since this shift.
- Provided 3 free educational seminars to community members to support youth safety and well-being.
- Launched first youth-based City of Colwood website presence and social media posts

2025 Goal is to recruit
4
doctors to the Colwood Clinic

Priorities for 2025

- **Increase opportunities for vulnerable youth to obtain jobs ready skills and training**
- **Expand access for vulnerable youth to receive counselling and mentorship**
- **Collaborate with partners to develop and promote programs that support vulnerable youth where there are gaps in services**
- Increase opportunities for youth to engage in and with the community in a healthy way
- Increase the capacity for youth engagement with the City of Colwood, including but not limited to the new transportation strategy and new urban forest strategy
- Increase youth and family awareness of services and resources available

SERVICES

Health Administration

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

Council Expectations

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

Colwood Population in 2025
22,355

Goal for patient attachment in 2025
3,750

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

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

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

The clinic was established in 2024 to open in 2025 with one doctor and will continue to ramp up to eight physicians by the end of year two. Doctors will be recruited from elsewhere in BC or throughout Canada. The intention of the recruitment plan is not to recruit doctors from other clinics in Greater Victoria.

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

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

2025 Goal is to recruit
4
doctors to the Colwood Clinic

Accomplishments from 2024

- Provincial support for concept
- Secured clinic facility sublease
- Physician interest building
- Launched physician recruitment

Priorities for 2025

- **Open the Colwood Medical Clinic**
- **Recruit and onboard four or more physicians**
- **Establish administrative staff + systems**
- Ground all plans for medical clinic operations with Council's priorities related to well-being.

SERVICES

Finance

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

Council Expectations

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

Households
8,175
Property tax collected
$37M

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

Finance provides leadership and strategic oversight to the areas of IT and GIS and collaborates with departments and partners to ensure fiscal responsibility and stewardship of the City's operations and assets. Cash flow is managed to ensure funds are available to fulfill the five-year financial plan, and the department is responsible for coordinating expenditures and ensuring financial resources are available for long-term infrastructure replacement. The team processes payments, administers accounts payable and accounts receivable. The department is responsible for payroll and benefit administration for approximately 120 full-time, part-time and casual employees.

Accomplishments from 2024

Treasury

- Successful completion of the Alternative Approval Process to support the issuance of debt for the Public Works Operations Facility
- Secured debt financing for the Sidewalk and Bike lane Program with MFA 2024 Fall debt issue.
- Pursued successful collection of arrears on receivables with utility providers

Financial Planning

- Aligned revenue forecasting model to flow from development permit

to building permit, supporting the forecast of user fees, development cost charges and reserve contributions

- Improved alignment of the M360 budget tool with the City's service areas, to improve cost allocations and budget monitoring by activity
- Initiated Request for Proposal (RFP) process for new budget software

Financial Reporting

- Improved and refined comprehensive quarterly financial updates by providing presentation materials for initiatives of interest due to budget considerations or community awareness
- Shifted the scanning and storage of vendor invoices to reside in the financial enterprise resource planning (ERP) system, achieving efficiencies in both reduced time to store and ease of retrieval

Risk Management

- Reviewed and ensured coverage for volunteers

Asset Management

- Implemented the City's first asset management software, (Univerus) with integrations to Tempest calls for service
- Introduced an updated Sustainable Infrastructure Replacement Plan to the Infrastructure Committee and Council (Q2 2024)

Revenue & Property Taxation

- Inter-departmental approach to establish responsibilities by role for updating fee structure in municipal software
- Supported the review and update of development cost charges:
- Parks Acquisition Development Cost Charge Bylaw No. 2037)
- Initiated review of Federal PILT property values
- Modelled compassionate and thorough administration and approach to connecting with all taxpayers facing the possibility of tax sale, including registered mail and in-person home visits to ensure awareness
- Implemented Local Improvements module within Tempest software, streamlining the levy of parcel taxes

Procurement

- Lead procurement for the West Shore Detachment Expansion Integrated Project Delivery

Priorities for 2025

- **Budget software replacement: RFP, tender, and implement.**
- **Introduce performance benchmarking.**
- **Procurement process enhancements related to purchase orders, purchasing cards and policies.**

Grant Funding Received

$9.6M

91% Provincial
5% Federal
4% Other

Statistical Trends: Financial Capacity

Property Tax Levy

2020	2021	2022	2023	2024
$27.9M	$30.2M	$33.1M	$36.1M	$41.2M

Property Tax Increase

2020	2021	2022	2023	2024
0.00%	5.00%	4.30%	6.71%	4.90%

Property Tax Folios

2020	2021	2022	2023	2024
6,498	6,670	6,901	7,245	7,293

Average Assessed Property Value

2020	2021	2022	2023	2024
$665K	$722K	$925K	$1,05M	$1.05M

SERVICES

Human Resources

Colwood staff earn COR SafetyCertification

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

Council Expectations

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

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

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

Accomplishments from 2024

- Led the organization to successful certifcation int he Certificate of Recognition (COR) external audit process.
- Participated in collective bargaining process and implementation of first collective agreement with IAFF local 5420.
- Coordinated the City's departure from the GVLRA.
- Completed compensation review refresh of regional comparator market (triennial process) to ensure alignment is maintained with Council's Compensation Philosophy.
- Initiated benefits program review and assessment.
- Supported HR aspects of new Colwood medical clinic.
- Coordinated 7 staff to complete Mental Health First Aid delivered by the Canadian Mental Health Association.
- Developed new administrative workplace policies and updated several existing ones.

Priorities for 2025

- **Review and assess benefits programs (continued from 2024)**
- **Develop new Colwood bargaining approach**
- **Refresh performance and development planning program/processes (carried over from 2024)**
- **Support organizational succession planning (continued from 2024)**
- **Explore technical solutions for HR information, communication and processes (carried over from 2024)**
- **Conduct Employee Satisfaction Survey and assess results (triennial process)**

Statistical Trends:

Job Postings

2020	2021	2022	2023	2024
23	55	44	20	17

Job Posting Fill Rate

2020	2021	2022	2023	2024
78%	91%	81%	95%	65%

Voluntary Turnover Rate

2020	2021	2022	2023	2024
10%	9%	11%	10%	6%

WorkSafeBC Experience Rating

2020	2021	2022	2023	2024
12.6%	18.5%	26.4%	22.3%	14.7%

WorkSafeBC Savings

2020	2021	2022	2023	2024
$18k	$36k	$70k	$69k	$58k

Information Technology

ECONOMY | INFRASTRUCTURE | ENGAGEMENT | WELL-BEING | ENVIRONMENT | GOVERNANCE

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 service delivery. They collaborate with Communications and Corporate Services to support the City's online services.

Continued implementation of Tempest Municipal Business System for permits, taxes, business and online services.

Accomplishments from 2024

- Continued transition to a hybrid server infrastructure to support transition to cloud based storage.
- Expanded the Colwood network, including the Colwood Medical Clinic.
- Supported procurement and implementation of the IT infrastructure at the Colwood Medical Clinic.
- Upgraded printer security and function
- Increased use of digital workflows to support paperless records and efficiency.
- Continue to implement municipal business systems through Tempest.

Priorities for 2025

- **Document management project. Implementation of SharePoint with Purview to manage document retention and classification. Retirement of legacy records system. Expanded user of AI once document management project is complete and data is properly structured.**
- **Completion of Tempest webservices and online payment functionality.**
- **Scoping of current Finance systems and completion of RFP for 2026 project start.**
- Continued migration of on-premises workloads to cloud infrastructure. Target is 2026 to retire on premise server hardware.
- Penetration Testing. A requirement of the City's Cyber Insurance coverage, typically on a 3-year cycle. (2025/2026).

Number of system users in 2024
157

Statistical Trends: Information Technology

Helpdesk Requests

2020	2021	2022	2023	2024
974	1,100	3,400	3969	

Applications Supported

2020	2021	2022	2023	2024
n/a	60	63	65	80

Network Uptime

2020	2021	2022	2023	2024
98%	98%	99%	99%	99%

GIS

Ocean Boulevard on Coburg Peninsula at Lagoon Road

Council Expectations

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

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

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

GIS staff coordinate information updates related to:

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

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

Accomplishments from 2024

- Implemented the City's Asset Management System.
- Asset inventory information compiled for City's annual Statistics Canada reporting on infrastructure.
- Published the updated 1-metre contours data to public web maps.
- Provided maps for the 2024 Emergency Operations Centre (EOC) workshops for the inter-municipal emergency exercise, fire dispatch catchment maps, hazard mapping, and evacuation route planning.
- Prepared for the Next Generation digital 9-1-1 system including data standards and details for address points and road centerline data.
- Developed departmental office web maps in support of Engineering project tracking, Fire Department addressing, streets, and fire hydrants, and Development Services notification buffering analysis.
- Prepared maps and data support for Engineering projects on active transportation, sanitary, development agreements; Community Planning for analysis of new Provincial housing regulations and its implications on Zoning and the Official Community Plan.
- Provided regional GIS support through collaborations, meetings, workshops, and knowledge-sharing.
- Developed 3D visualization using current LiDAR data, aerial photography, building footprints, and infrastructure for planning.

Implemented Univerus Asset Management software

Priorities for 2025

- **Continue to enhance the Asset Management System.**
- **Develop NG911 Address and Roads data.**
- **Develop a five-year strategic plan for GIS service delivery.**
- **Upgrade public web mapping interface to current software versions.**
- **Enhance City Staff skills and knowledge of enterprise systems.**

Statistical Trends: GIS

Parcels mapped in GIS

2020	2021	2022	2023	2024
-	-	6,901	7,245	8,117

AddressBC points mapped

2020	2021	2022	2023	2024
-	-	6,341	6,748	9,028

BC Assessement Revised Rolls

2020	2021	2022	2023	2024
-	6,670	6,901	7,245	7,339

Public Web Map Views

2020	2021	2022	2023	2024
-	-	-	8,992	8,671

Internal Map Views

2020	2021	2022	2023	2024
-	-	-	7,636	5,829

Financial Reports

Colwood waterfront and the Lagoon neighbourhood

Consolidated Financial Statements of

THE CITY OF COLWOOD

Year ended December 31, 2024

THE CITY OF COLWOOD

Consolidated Financial Statements

Year ended December 31, 2024

Financial Statements

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MANAGEMENT'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

The accompanying financial statements of The City of Colwood (the "City") are the responsibility of the City's management and have been prepared in compliance with legislation, and in accordance with generally accepted accounting standards for local governments as established by the Public Sector Accounting Board of the Chartered Professional Accountants of Canada. A summary of the significant accounting policies are described in Note 2 to the financial statements. The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods.

The City's management maintains a system of internal controls designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a timely basis for preparation of the financial statements. These systems are monitored and evaluated by management.

Mayor and Council meet with management and the external auditors to review the financial statements and discuss any significant financial reporting or internal control matters prior to their approval of the financial statements.

The financial statements have been audited by KPMG LLP, independent external auditors appointed by the City. The accompanying Independent Auditor's Report outlines their responsibilities, the scope of their examination and their opinion on the City's financial statements.

On behalf of the City:

Chief Administrative Officer

Director of Finance/Chief Financial Officer

KPMG LLP
St. Andrew's Square II
800-730 View Street
Victoria BC V8W 3Y7
Canada
Telephone 250 480 3500
Fax 250 480 3539

INDEPENDENT AUDITOR'S REPORT

To the Mayor and Councillors of The City of Colwood

Opinion

We have audited the consolidated financial statements of The City of Colwood (the "Entity"), which comprise:

- the consolidated statement of financial position as at December 31, 2024
- the consolidated statement of operations and accumulated surplus for the year then ended
- the consolidated statement of change in net financial assets for the year then ended
- the consolidated statement of cash flows for the year then ended
- and notes to the consolidated financial statements, including a summary of significant accounting policies

(hereinafter referred to as the "financial statements".)

In our opinion, the accompanying consolidated financial statements present fairly, in all material respects, the consolidated financial position of the Entity as at December 31, 2024, and its consolidated results of operations, its consolidated changes in net financial assets and its consolidated cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the "***Auditor's Responsibilities for the Audit of the Financial Statements***" section of our auditor's report.

We are independent of the Entity in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada and we have fulfilled our other ethical responsibilities in accordance with these requirements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

KPMG LLP, an Ontario limited liability partnership and member firm of the KPMG global organization of independent member firms affiliated with KPMG International Limited, a private English company limited by guarantee. KPMG Canada provides services to KPMG LLP.

In preparing the financial statements, management is responsible for assessing the Entity's ability to continue as a going concern, disclosing as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Entity or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Entity's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion.

Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists.

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of the financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion.

  The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Entity's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Entity's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Entity to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

- Communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.
- Plan and perform the group audit to obtain sufficient appropriate audit evidence regarding the financial information of the entities or business units within the group entity as a basis for forming an opinion on the group financial statements. We are responsible for the direction, supervision and review of the audit work performed for the purposes of the group audit. We remain solely responsible for our audit opinion.

KPMG LLP

Chartered Professional Accountants

Victoria, Canada
May 12, 2025

THE CITY OF COLWOOD

Consolidated Statement of Financial Position

December 31, 2024, with comparative information for 2023

	2024	2023
Financial assets		
Cash and cash equivalents (note 3)	$ 56,172,462	$ 43,522,891
Investments (note 4)	12,472,695	12,095,411
Property taxes receivable	1,096,673	312,318
Accounts receivable (note 5)	2,857,497	2,023,320
	72,599,327	57,953,940
Financial liabilities		
Accounts payable and accrued liabilities (note 7)	7,410,730	7,248,237
Prepaid property taxes	1,643,051	681,676
Deferred revenue (note 8)	11,720,773	8,352,458
Refundable deposits	7,602,584	4,904,950
Long-term debt (note 9)	10,810,313	6,692,439
Employee future benefits (note 10)	1,046,034	974,299
	40,233,485	28,854,059
Net financial assets	32,365,842	29,099,881
Non financial assets		
Tangible capital assets (note 11)	216,058,173	204,949,322
Inventory of supplies	279,613	274,991
Prepaid expenses	258,979	257,341
	216,596,765	205,481,654
Commitments and contingencies (note 16)		
Accumulated surplus (note 12)	$ 248,962,607	$ 234,581,535

The accompanying notes are an integral part of these consolidated financial statements

On behalf of the City:

Jason Johnson
Chief Administrative Officer

Jennifer Hepting, CPA, CA
Deputy Chief Administrative Officer

Kathy McLennan, CPA, CGA
Chief Financial Officer & Director of Finance

THE CITY OF COLWOOD

Consolidated Statement of Operations and Accumulated Surplus

Year ended December 31, 2024, with comparative information for 2023

	Budget (note 17)	2024	2023
Revenue:			
Taxation (note 14)	$ 25,138,600	$ 26,967,011	$ 23,726,933
User charges	7,967,758	7,706,566	5,991,421
Fines and penalties	169,900	308,484	191,689
Conditional government transfers (note 15)	7,071,298	3,002,530	8,982,058
Unconditional government transfers (note 15)	647,400	611,558	642,927
Investment income	1,090,600	2,831,586	2,580,813
Developer contributions	10,194,600	6,961,912	14,931,975
Other revenues	78,188	210,837	275,474
Total revenue	52,358,344	48,600,484	57,323,290
Expenses:			
General government	6,057,200	6,096,342	5,429,992
Protective services	10,462,000	9,704,497	9,251,040
Engineering and transportation services	6,394,300	6,582,534	6,351,932
Solid waste management	340,100	385,468	348,162
Health, social services and housing	-	34,237	-
Planning and development services	3,529,500	2,040,809	2,136,182
Parks, recreation and culture	6,432,832	6,468,993	5,530,110
Sewer services	2,704,900	2,906,532	2,100,640
Total expenses	35,920,832	34,219,412	31,148,058
Annual surplus	16,437,512	14,381,072	26,175,232
Accumulated surplus, beginning of year	234,581,535	234,581,535	208,406,303
Accumulated surplus, end of year	$ 251,019,047	$ 248,962,607	$ 234,581,535

The accompanying notes are an integral part of these consolidated financial statements.

THE CITY OF COLWOOD

Consolidated Statement of Change in Net Financial Assets

Year ended December 31, 2024, with comparative information for 2023

	Budget (note 17)	2024	2023
Annual surplus	$ 16,437,512	$ 14,381,072	$ 26,175,232
Acquisition of tangible capital assets (purchased)	(33,178,391)	(9,713,843)	(10,791,769)
Acquisition of tangible capital assets (contributed)	-	(5,384,244)	(9,574,939)
Amortization of tangible capital assets	2,998,000	3,761,685	3,239,545
Gain on disposal of tangible capital assets	-	17,800	-
Proceeds on disposal of tangible capital assets	-	26,696	-
Gain (loss) on change in proportionate share of West Shore Parks and Recreation Society assets	-	183,055	(134,898)
	(13,742,879)	3,272,221	8,913,171
Consumption (acquisition) of inventory of supplies	-	(4,622)	93,113
Decrease (increase) in prepaid expenses	-	(1,638)	331,327
	-	(6,260)	424,440
Change in net financial assets	(13,742,879)	3,265,961	9,337,611
Net financial assets, beginning of year	29,099,881	29,099,881	19,762,270
Net financial assets, end of year	$ 15,357,002	$ 32,365,842	$ 29,099,881

The accompanying notes are an integral part of these consolidated financial statements

THE CITY OF COLWOOD

Consolidated Statement of Cash Flows

Year ended December 31, 2024, with comparative information for 2023

	2024	2023
Cash provided by (used in):		
Operating activities:		
Annual surplus	$ 14,381,072	$ 26,175,232
Items not involving cash:		
Amortization of tangible capital assets	3,761,685	3,239,545
Gain on disposal of tangible capital assets	17,800	-
Actuarial adjustment on debt	(187,532)	(194,149)
Gain on change in proportionate share of West Shore Parks and Recreation Society assets	183,055	(134,898)
Developer contributed tangible capital assets	(5,384,244)	(9,574,939)
Changes in non-cash operating assets and liabilities:		
Property taxes receivables	(784,355)	362,383
Accounts receivable	(834,177)	653,523
Accounts payable and accrued liabilities	162,493	(1,469,465)
Prepaid property taxes	961,375	(137,580)
Deferred revenue	3,368,315	(954,352)
Refundable deposits	2,697,634	(1,137,348)
Employee future benefit liability	71,735	58,016
Inventory of supplies	(4,622)	93,113
Prepaid expenses	(1,638)	331,326
	18,408,596	17,310,407
Capital activities:		
Acquisition of tangible capital assets	(9,713,843)	(10,791,769)
Proceeds from the sale of tangible capital assets	26,696	-
	(9,687,147)	(10,791,769)
Investing activities:		
Net changes in investments	(377,284)	(1,132,080)
Financing activities:		
Equipment finance loan payments	-	(798,912)
Debt payments	(350,594)	(389,956)
Debt proceeds	4,656,000	-
	4,305,406	(1,188,868)
Increase in cash and cash equivalents	12,649,571	4,197,690
Cash and cash equivalents, beginning of year	43,522,891	39,325,201
Cash and cash equivalents, end of year	$ 56,172,462	$ 43,522,891
Supplemental cash flow information:		
Cash paid for interest	$ 664,539	$ 361,930
Cash received from interest	2,928,785	2,618,803

The accompanying notes are an integral part of these consolidated financial statements

1. General:

The City of Colwood (the "City") is a municipality in the Province of British Columbia incorporated on June 24, 1985, and operates under the provisions of the *Local Government Act* and the *Community Charter* of British Columbia. The City provides municipal services such as police, fire, public works, engineering, planning, parks, recreation, community development, conference facilities and other general government operations.

2. Significant accounting policies:

The consolidated financial statements of the City are prepared by management in accordance with Canadian public sector accounting standards as recommended by the Public Sector Accounting Board ("PSAB") of the Chartered Professional Accountants of Canada. Significant accounting policies are as follows:

(a) Reporting entity:

The financial statements reflect the assets, liabilities, revenues, and expenses of the reporting entity. The financial statements also include the proportionate consolidation of the City's share of the West Shore Parks and Recreation Society.

(b) Basis of accounting:

The City follows the accrual method of accounting for revenues and expenses. Revenues are normally recognized in the year in which they are earned and measurable. Expenses are recognized as they are incurred and measurable as a result of receipt of goods or services and/or the creation of a legal obligation to pay.

(c) Government transfers:

Government transfers are recognized as revenues when the transfer is authorized and any eligibility criteria are met, except to the extent that transfer stipulations give rise to an obligation that meets the definition of a liability. Transfers are recognized as deferred revenue when transfer stipulations give rise to a liability. Transfer revenue is recognized in the statement of operations as the stipulation liabilities are settled.

(d) Deferred revenue:

Deferred revenue includes non-government grants, contributions and other amounts received from third parties pursuant to legislation, regulation and agreement which may only be used in certain programs, in the completion of specific work, or for the purchase of tangible capital assets. In addition, certain user charges and fees are collected for which the related services have yet to be performed. Revenue is recognized in the period when the related expenses are incurred, services are performed, or the tangible capital assets are acquired. Development cost charges are amounts which are restricted by government legislation or agreement with external parties. When qualifying expenditures are incurred development cost charges are recognized as revenue in amounts which equal the associated expenses.

2. Significant accounting policies (continued):

(e) Property tax revenue:

Property tax revenue is recognized on the accrual basis using the approved tax rates and the anticipated assessment related to the current year.

(f) Revenue recognition:

Revenues from transactions with performance obligations such as building and development permits, subdivision application fees, rezoning fees, works and services administrative fees, are recognized when (at a point in time) or as (over a period of time) the City satisfies the performance obligations, which occurs when control of the benefits associated with the promised goods or services has passed to the payor.

Revenues from transactions without performance obligations are recognized at realizable value when the City has the right to claim or retain an inflow of economic resources received or receivable and there is a past transaction or event that gives rise to the economic resources.

(g) Cash and cash equivalents:

Cash and cash equivalents include short-term highly liquid investments that are cashable on demand or have a term to maturity of 90 days or less at acquisition. Cash equivalents also include investment in the Municipal Finance Authority (“MFA”) of British Columbia Money Market Funds, which are recorded at cost plus earnings reinvested in the funds.

(h) Investments:

Investments are recorded at cost plus earnings that are reinvested in the funds. Investment income is reported as revenue in the period earned. When required by the funding government or related Act, investment income earned on deferred revenue is added to the investment and forms part of the deferred revenue balance. Investment income is allocated to various reserves and operating funds on a proportionate basis.

(i) Long-term debt:

Long-term debt is recorded net of principal repayments and actuarial adjustments.

(j) Employee future benefits:

The City and its employees make contributions to the Municipal Pension Plan. The City’s contributions are expensed as incurred.

Sick leave and other benefits are also available to the City's employees. The costs of these benefits are determined based on length of service and best estimates of retirement ages and expected future salary and wage increases. The obligations under these benefit plans are accrued based on projected benefits as the employees render services necessary to earn the future benefits.

2. Significant accounting policies (continued):

(k) Non-financial assets:

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

(*i*) Tangible capital assets:

Tangible capital assets are recorded at cost which includes amounts that are directly attributable to acquisition, construction, development, or betterment of the asset. The cost, less residual value, of the tangible capital assets, excluding land, are amortized on a straight-line basis over their estimated useful lives as follows:

Asset	Useful life - years
Building and building improvements	25 - 70
Vehicles, machinery, and equipment	5 - 25
Sewer infrastructure	75 - 100
Drainage infrastructure	75 - 100
Parks and land improvements	15 - 40
Roads infrastructure	10 - 75

Amortization is charged annually, including in the year of acquisition and disposal. Assets under construction are not amortized until the asset is available for productive use.

Tangible capital assets received as contributions are recorded at their fair value at the date of receipt and also are recorded as revenue.

The City has capitalized interest costs associated with the construction of tangible capital assets, during the period of construction only.

Natural resources that have not been purchased are not recognized as assets in the financial statements.

Works of art and cultural and historic assets are not recorded as assets in these financial statements.

(*ii*) Inventory of supplies:

Inventory of supplies held for consumption is recorded at the lower of cost and replacement cost, using the first in, first out method.

2. Significant accounting policies (continued):

(l) Refundable deposits:

Receipts restricted by third parties are deferred and reported as refundable deposits under certain circumstances. Refundable deposits are returned when the third party meets their obligations, or the deposits are recognized as revenue when qualifying expenditures are incurred.

(m) Liability for contaminated sites:

A liability for remediation of a contaminated site is recognized at the best estimate of the amount required to remediate the contaminated site when contamination exceeding an environmental standard exists, the City is either directly responsible or accepts responsibility, it is expected that future economic benefits will be given up, and a reasonable estimate of the amount is determinable. The best estimate of the liability includes all costs directly attributable to remediation activities and is reduced by expected net recoveries based on information available at the financial reporting date.

At each financial reporting date, the City reviews the carrying amount of the liability. Any revisions required to the amount previously recognized is accounted for in the period revisions are made. The City continues to recognize the liability until it is settled or otherwise extinguished. Disbursements made to settle the liability are deducted from the reported liability when they are made.

(n) Asset retirement obligations:

An asset retirement obligation is recognized when, as at the financial reporting date, all of the following criteria are met:

(*i*) there is a legal obligation to incur retirement costs in relation to a tangible capital asset;

(*ii*) the past transaction or event giving rise to the liability has occurred;

(*iii*) it is expected that future economic benefits will be given up; and

(*iv*) reasonable estimate of the amount can be made.

The City has not identified any asset retirement obligations and there are none recognized in any of the years presented.

2. Significant accounting policies (continued):

(o) Financial instruments:

The City's financial instruments include cash and cash equivalents, investments, accounts receivable, property taxes receivable, accounts payable and accrued liabilities and debt.

Financial instruments are recorded at fair value on initial recognition. Equity instruments quoted in an active market and derivatives are subsequently measured at fair value as at the reporting date. All other financial instruments are subsequently recorded at cost or amortized cost unless the City elects to carry the financial instrument at fair value. The City has not elected to carry any other financial instruments at fair value.

Unrealized changes in fair value are recognized in the Statement of Remeasurement Gains and Losses. They are recorded in the Statement of Operations when they are realized. There are no unrealized changes in fair value in the years presented; as a result, the City does not have a Statement of Remeasurement Gains and Losses.

All financial assets are assessed for impairment on an annual basis. When a decline is determined to be other than temporary, the amount of the loss is reported in the Statement of Operations.

Transaction costs incurred on the acquisition of financial instruments subsequently measured at fair value are expensed as incurred. Transaction costs incurred on the acquisition of financial instruments recorded at cost are included in the cost and amortized on an effective interest basis.

(p) Use of estimates:

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenues and expenses during the period. Significant estimates include assumptions used in estimating provisions for accrued liabilities, performing calculations of employee future benefits and estimating the useful lives of tangible capital assets. Liabilities for contaminated sites are estimated based on the best information available regarding potentially contaminated sites that the City is responsible for. Developer contributions of tangible capital assets are recorded at the City's best estimate of fair value on the date of contribution, calculated using engineering plans and standardized item cost estimates. Actual results could differ from these estimates.

2. Significant accounting policies (continued):

(q) Adoption of new accounting policies:

(*i*) Public private partnerships:

On January 1, 2024, the City adopted Canadian Public Sector Accounting Standard PS 3160, *Public Private Partnerships*. The new standard addresses the recognition, measurement, presentation, and disclosure of infrastructure procured by public sector entities through certain types of public private partnership arrangements. Management has assessed that there is no impact of adopting PS 3160 on the financial statements.

(*ii*) Purchased intangibles:

On January 1, 2024, the City adopted Public Sector Guideline PSG-8, *Purchased Intangibles, applied on a prospective basis*. PSG-8 defines purchased intangibles as identifiable non-monetary economic resources without physical substance acquired through an arm's length exchange transaction between knowledgeable, willing parties Management has assessed the impact of adopting PSG-8 and found that at present no such items meet the criteria to be recognized as a purchased intangible.

(*iii*) Revenue recognition and measurement:

On January 1, 2024, the City adopted Canadian public sector accounting standard PS 3400, *Revenue*. The new accounting standard establishes a single framework to categorize revenue to enhance the consistency of revenue recognition and its measurement. The new standard was adopted using the prospective transitional provisions and it did not have an impact on the amounts presented in the financial statements.

3. Cash and cash equivalents:

	2024	2023
Bank deposits, operating account	$ 41,649,966	$ 29,715,055
Bank deposits, high-interest savings account	9,542,922	9,056,800
MFA - Money Market Funds	4,979,574	4,751,036
	$ 56,172,462	$ 43,522,891

4. Investments:

	2024	2023
Guaranteed investment certificate	$ 12,472,695	$ 12,095,411
	$ 12,472,695	$ 12,095,411

The guaranteed investment certificate yields 5.15% annually, maturing June 2025.

5. Accounts receivable:

	2024	2023
Trade accounts receivable	$ 86,342	$ 248,309
CRA receivable, GST	287,590	198,589
Other receivable, Government	1,520,664	1,143,456
Other receivable, Non-Government	723,917	165,583
West Shore Parks and Recreation Society	102,470	130,939
MFA deposits	153,979	153,909
Allowance for uncollectability	(17,465)	(17,465)
	$ 2,857,497	$ 2,023,320

6. MFA deposits:

The City secures its long-term borrowing through the Municipal Finance Authority. As a condition of these borrowings, a portion of the debenture proceeds are retained by the Authority as a debt reserve fund. As at December 31, 2024, the City had debt reserve funds of $153,979 (2023 - $153,909). These amounts are included in accounts receivable.

7. Accounts payable and accrued liabilities:

	2024	2023
Trade accounts payable	$ 1,456,651	$ 589,229
Government accounts payable	4,111,753	3,571,690
Payroll payable:		
Wages	536,553	441,678
Vacation	93,894	99,793
Overtime	65,223	77,363
Deductions	14,203	12,159
Other accruals	877,320	2,190,838
West Shore Parks and Recreation Society	255,133	265,487
	$ 7,410,730	$ 7,248,237

8. Deferred revenue:

	2024	2023
Development cost charges	$ 5,368,224	$ 3,289,452
Cash in lieu of frontage	1,641,685	1,566,372
Cash in lieu of parklands	743,278	709,180
Building permit fees	2,005,171	2,068,253
Grant funding	789,180	22,837
Other	629,146	253,973
West Shore Parks and Recreation Society	544,089	442,391
	$ 11,720,773	$ 8,352,458

Development cost charges (DCCs):

	2024	2023
Opening balance of unspent DCCs	$ 3,289,452	$ 5,612,539
Add: DCCs received during the year	1,946,832	2,338,781
Less: Amount spent on projects and recorded as revenue	(71,310)	(4,818,586)
Add: Interest earned on unspent DCCs	203,250	156,718
	$ 5,368,224	$ 3,289,452

Development cost charges (DCCs) include the following:

	2024	2023
Road	$ 3,769,522	$ 2,097,514
Sewer	1,338,226	1,161,067
Parks	260,476	30,871
	$ 5,368,224	$ 3,289,452

There were no waivers and/or reductions in development cost charges during 2024 or 2023. At December 31, 2024, there were no Road development cost charge credits issued to developers (2023 - $101,388). These credits may be used to reduce future Road development cost charges.

9. Debt:

(a) Equipment finance loans:

In 2024, the City did not hold any short-term equipment financing loans with the Municipal Finance Authority (MFA).

(b) Long-term debt:

The Capital Regional District (CRD) obtains long-term debt, on behalf of the City, through the Municipal Finance Authority (MFA), pursuant to security issuing bylaws under the authority of the *Local Government Act*, to finance certain capital expenditures.

The loan agreements with the CRD and the MFA provide that, if at any time the scheduled payments provided for in the agreements are not sufficient to meet the MFA's obligations in respect to such borrowings, the resulting deficiency becomes a liability of the City.

As a condition of the loan agreements, the City is obligated to provide security by way of demand notes and interest-bearing cash deposits and sinking fund payments based on the amount of the debt. If the debt is repaid without default, the deposits are refunded to the City. The demand notes are held by the MFA and upon maturity of the debt, the demand notes are released. As of December 31, 2024, there are contingent demand notes of $203,360 (2023 - $250,356) that are not recorded in the City's consolidated financial statements.

(*i*) Gross amounts of long-term debt and the repayment and actuarial earnings to retire the long-term debt are as follows:

	Rate	Gross long-term debt issued	Repayment & actuarial earnings	Debt 2024	Debt 2023	Year of maturity
Issue 105	4.90%	$ 3,396,000	$ 3,396,000	$ -	$ 293,693	2024
Issue 121	3.39%	3,710,322	1,267,790	2,442,532	2,576,035	2038
Issue 137	2.60%	4,501,000	789,219	3,711,781	3,822,711	2046
Issue 162	3.83%	4,656,000	-	4,656,000	-	2054
		$ 16,263,322	$ 5,453,009	$ 10,810,313	$ 6,692,439	

Principal payments on long-term debt for the next five years are as follows:

2025	$ 271,186
2026	271,186
2027	271,186
2028	271,186
2029	271,186
Total	$ 1,355,930

9. Debt (continued):

(b) Long-term debt (continued):

Scheduled long-term debt repayments may be suspended in the event of excess sinking fund earnings within the MFA. Principal paid during the year was $350,594 (2023 - $389,956). Total interest expense during the year was $381,539 (2023 - $327,136). Included in revenue is $187,532 (2023 - $194,149) of actuarial adjustments on the City's annual debt principal repayments invested by MFA. This annual investment income results in a reduction in the overall cost of borrowing.

10. Employee future benefits:

The City provides sick leave, personal/emergency/family leave, and retirement benefits to its employees. Information about liabilities for the City's employee obligation related to these benefits is as follows:

	2024	2023
West Shore Parks and Recreation Society	$ 73,434	$ 67,599
City of Colwood	972,600	906,700
Total employee future benefits	$ 1,046,034	$ 974,299
Accrued sick leave	$ 538,800	$ 486,500
Retirement benefits	433,800	420,200
Total City of Colwood employee future benefits	$ 972,600	$ 906,700

	2024	2023
Accrued benefit obligation:		
Balance, beginning of year	$ 858,000	$ 658,500
Service cost	107,500	62,900
Interest cost	38,000	31,100
Benefits payments	(70,100)	(19,100)
Actuarial loss (gain)	(200)	124,600
Balance, end of year	933,200	858,000
Unamortized net actuarial gain (loss)	39,400	48,700
Add: Severance package payable to employees	-	6,809
Less: Severance package paid to employees	-	(6,809)
Total City of Colwood employee future benefits	$ 972,600	$ 906,700

10. Employee future benefits (continued):

The accrued benefit obligation and the benefit costs for the year were estimated by an independent actuarial firm based on an actuarial valuation performed as of December 31, 2023 and extrapolated to December 31, 2024. Key estimates were used in the valuation including the following:

	2024	2023
Discount rates	4.30%	4.10%
Expected future inflation rates	4.50%	4.50%
Expected wage and salary increases	2.50% to 7.90%	2.58% to 4.63%

(a) Municipal Pension Plan:

The City of Colwood and its employees contribute to the Municipal Pension Plan (a jointly trusteed pension plan). The board of trustees, representing plan members and employers, is responsible for administering the plan, including investment of assets and administration of benefits. The plan is a multi-employer defined benefit pension plan. Basic pension benefits are based on a formula. As at December 31, 2023, the plan has about 256,000 active members and approximately 129,000 retired members. Active members include approximately 45,000 contributors from local governments.

Every three years, an actuarial valuation is performed to assess the financial position of the plan and adequacy of plan funding. The actuary determines an appropriate combined employer and member contribution rate to fund the plan. The actuary's calculated contribution rate is based on the entry age normal cost method, which produces the long-term rate of member and employer contributions sufficient to provide benefits for average future entrants to the plan. This rate may be adjusted for the amortization of any actuarial funding surplus and will be adjusted for the amortization of any unfunded actuarial liability.

The most recent valuation for the Municipal Pension Plan as at December 31, 2021, indicated a $3.761 billion funding surplus for basic pension benefits on a going concern basis.

The City paid $1,028,672 (2023 - $930,196) for employer contributions while employees contributed $917,155 (2023 - $884,614) to the plan in fiscal 2024.

The next valuation will be as at December 31, 2024 with results available later in 2025.

Employers participating in the plan record their pension expense as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting). This is because the plan records accrued liabilities and accrued assets for the plan in aggregate, resulting in no consistent and reliable basis for allocating the obligation, assets and cost to individual employers participating in the plan.

10. Employee future benefits (continued):

(b) GVLRA - CUPE Long-Term Disability Trust:

The GVLRA - CUPE Long-Term Disability Trust is an employee life and health trust established January 1, 1987 as a result of negotiations between the Greater Victoria Labour Relationship Association (GVLRA), representing a number of employers, and the Canadian Union of Public Employees (CUPE), representing a number of CUPE locals. On January 1, 2021, the Trust was converted from a health and welfare trust to an employee life and health trust.

The Trust exists for the sole purpose of providing a long-term disability income benefit plan to its eligible members. The Trust is not an insurance company, and benefits provided through the Trust are not insured by an insurance company regulated under the Financial Institutions Act (BC).

Contributions to the plan are based on a percentage, as determined by the Trust, of the members' employment income and are made equally by the members and the employers.

A full actuarial evaluation was performed as at December 31, 2023. The total plan provision for approved and unreported claims was $27,791,600 (2022 - $25,808,500) with a net deficit of $3,419,021 (2022 - net deficit of $3,026,543).

The City paid $91,828 (2023 - $88,102) for employer contributions and City employees paid $91,828 (2023 - $88,102) to the plan in fiscal 2024.

11. Tangible capital assets:

2024	Work in progress	Land	Building and building improvements	Vehicles, machinery and equipment	Sewer infrastructure	Drainage infrastructure	Park and land improvement	Road infrastructure	West Shore Parks and Recreation Society	Total
Cost										
Balance, beginning of year	$ 18,511,102	$ 61,773,830	$ 9,334,713	$ 13,688,562	$ 24,033,604	$ 24,148,638	$ 11,328,186	$ 96,769,261	$ 16,779,113	$ 276,367,009
Additions	7,412,589	297,000	46,698	2,112,925	1,232,914	1,002,881	165,767	18,244,138	374,711	30,889,623
Transfers	(15,844,649)	-	-		-	-	-	-	-	(15,844,649)
Disposals	-	-	-	(63,071)		-	-	-	(94,799)	(157,870)
Change in West Shore share	-	-	-	-	-	-	-	-	125,394	125,394
Balance, end of year	10,079,042	62,070,830	9,381,411	15,738,416	25,266,518	25,151,519	11,493,953	115,013,399	17,184,419	291,379,507
Accumulated amortization:										
Balance, beginning of year	-	-	(4,101,150)	(7,095,360)	(4,051,787)	(4,186,650)	(2,173,790)	(44,385,579)	(5,423,370)	(71,417,686)
Disposals	-	-	-	54,174	-	-	-	-	112,312	166,486
Amortization expense	-	-	(205,867)	(759,436)	(265,977)	(260,076)	(211,502)	(1,510,920)	(547,907)	(3,761,685)
Change in West Shore share	-	-	-	-	-	-	-	-	(308,449)	(308,449)
Balance, end of year	-	-	(4,307,017)	(7,800,622)	(4,317,764)	(4,446,726)	(2,385,292)	(45,896,499)	(6,167,414)	(75,321,334)
Net book value, beginning of year	$ 18,511,102	$ 61,773,830	$ 5,233,563	$ 6,593,202	$ 19,981,817	$ 19,961,988	$ 9,154,396	$ 52,383,682	$ 11,355,743	$ 204,949,322
Net book value, end of year	$ 10,079,042	$ 62,070,830	$ 5,074,394	$ 7,937,794	$ 20,948,754	$ 20,704,793	$ 9,108,661	$ 69,116,900	$ 11,017,005	$ 216,058,173

11. Tangible capital assets (continued):

2023	Work in progress	Land	Building and building improvements	Vehicles, machinery and equipment	Sewer infrastructure	Drainage infrastructure	Park and land improvement	Road infrastructure	West Shore Parks and Recreation Society	Total
Cost										
Balance, beginning of year	$ 12,663,584	$ 61,773,830	$ 9,125,522	$ 13,155,512	$ 22,516,427	$ 21,775,200	$ 9,548,492	$ 89,239,821	$ 16,153,247	$ 255,951,635
Additions	6,243,959	-	209,191	533,050	1,517,177	2,373,438	1,779,694	7,529,440	577,200	20,763,149
Transfers	(396,441)	-	-	-	-	-	-	-	-	(396,441)
Disposals	-	-	-	-	-	-	-	-	(157,826)	(157,826)
Change in West Shore share	-	-	-	-	-	-	-	-	206,492	206,492
Balance, end of year	18,511,102	61,773,830	9,334,713	13,688,562	24,033,604	24,148,638	11,328,186	96,769,261	16,779,113	276,367,009
Accumulated amortization:										
Balance, beginning of year	-	-	(3,898,828)	(6,405,161)	(3,806,040)	(3,958,220)	(1,987,315)	(43,057,797)	(5,151,012)	(68,264,373)
Disposals	-	-	-	-	-	-	-	-	157,826	157,826
Amortization expense	-	-	(202,322)	(690,199)	(245,747)	(228,430)	(186,475)	(1,327,782)	(358,590)	(3,239,545)
Change in West Shore share	-	-	-	-	-	-	-	-	(71,594)	(71,594)
Balance, end of year	-	-	(4,101,150)	(7,095,360)	(4,051,787)	(4,186,650)	(2,173,790)	(44,385,579)	(5,423,370)	(71,417,686)
Net book value, beginning of year	$ 12,663,584	$ 61,773,830	$ 5,226,694	$ 6,750,351	$ 18,710,387	$ 17,816,980	$ 7,561,177	$ 46,182,024	$ 11,002,235	$ 187,687,261
Net book value, end of year	$ 18,511,102	$ 61,773,830	$ 5,233,563	$ 6,593,202	$ 19,981,817	$ 19,961,988	$ 9,154,396	$ 52,383,682	$ 11,355,743	$ 204,949,322

11. Tangible capital assets (continued):

(a) Work in progress:

Work in progress having a value of $10,079,042 (2023 - $18,511,102) have not been amortized. Amortization of these assets will commence when the asset is put into service.

(b) Contributed tangible capital assets:

Contributed assets having a value of $5,384,244 (2023 - $9,574,939) were acquired from developers as part of subdivision installations, including parks and park improvements, roads, sidewalks, bike lanes, street lighting, drainage, and sewer infrastructure. These contributed assets were recognized at an estimate of the fair value of the cost of the materials and installation.

(c) Works of art and historical treasures:

The City manages and controls various works of art and non-operational historical cultural assets including buildings, artifacts, paintings, and sculptures located at City sites and public display areas. These assets are not recorded as tangible capital assets and are not amortized.

(d) Write-down of tangible capital assets and assets recognized at nominal value:

No write-down of tangible capital assets occurred during the year (2023 - $nil). No tangible capital assets are recognized at nominal value.

(e) Gain/loss on disposal of tangible capital assets:

During the year, the City recognized a $17,800 gain (2023 - $nil) on disposal of tangible capital assets. Any gain/loss on disposal is included in Other revenue on the Consolidated Statement of Operations.

(f) West Shore Parks and Recreation Society:

The City's proportionate share of West Shore Parks and Recreation Society assets includes land, building and equipment which are subject to amortization policies consistent with those of the City.

12. Accumulated surplus

Accumulated surplus consists of individual fund surplus and reserve funds as follows:

	2024	2023
Operating surplus:		
General Operating Fund accumulated surplus	$ 5,973,411	$ 5,446,918
Sewer Operating surplus	260,338	357,569
Internal Financing (Central Sewer LAS) - to be recovered	(81,285)	(85,730)
Total Operating surplus	6,152,464	5,718,757
Internally restricted, for specific purpose:		
COVID-19 Safe Restart Grant (note 13)	317,566	395,942
Community Works Fund (Federal gas tax) (note 13)	1,907,249	1,124,370
Total internally restricted, for specific purpose	2,224,815	1,520,312
Reserve funds set aside for specific purposes by Council:		
Future Operating Expenditures	2,863,321	722,626
Capital Projects	1,013,569	1,027,024
Sewer Capital Projects	528,924	713,546
General Fleet Replacement	508,399	836,797
Fire Fleet Replacement	2,575,650	2,275,334
Sewer Fleet Replacement	312,335	298,006
Equipment Replacement	152,069	140,588
Community Amenities	5,012,926	4,163,939
Affordable Housing	1,852,882	1,549,018
RCMP Surplus	1,259,141	1,201,377
Police Building	1,823,454	806,499
New Firehall	726,976	421,413
St. John’s Heritage Church	37,670	114,651
Sustainable Infrastructure	5,881,795	4,236,188
Public Art	191,196	133,572
Parks	85,153	81,247
West Shore Parks and Recreation Society	560,053	473,196
Climate Action	110,056	267,282
Sewer Capital Replacement	124,812	119,086
Royal Bay Field Acquisition	1,255,487	1,197,892
Growing Communities Fund (note 13)	6,884,542	6,766,983
Total Reserve Funds	33,760,410	27,546,264
Invested in tangible capital assets (General Capital and Sewer Capital)	206,231,853	199,270,284
Invested in West Shore Parks and Recreation	593,065	525,918
	$ 248,962,607	$ 234,581,535

13. Internally restricted surplus:

	2024	2023
Federal Community Works Fund (CWF):		
Opening balance of unspent fund	$ 1,124,370	$ 1,809,192
Funding received during the year	926,779	834,674
Amount restored from projects in prior year(s)	94,000	277,694
Amount spent on projects	(237,900)	(1,850,729)
Interest earned on unspent funds	-	53,539
	$ 1,907,249	$ 1,124,370
COVID-19 Safe Restart Grant:		
Opening balance of unspent fund	$ 395,942	$ 564,199
Amount used to offset revenue shortfalls	-	-
Amounts used on economic recovery initiatives	-	-
Amounts used on emergency planning & response efforts	-	-
Amounts used of facility operating/capital costs	(78,376)	(168,257)
	$ 317,566	$ 395,942
Growing Communities Fund Grant:		
Opening balance of unspent fund	$ 6,766,983	$ -
Funding received during the year	-	6,642,000
Amount spent on projects	(202,929)	-
Interest earned on unspent funds	320,488	124,983
	$ 6,884,542	$ 6,766,983

14. Taxation:

Taxation revenue, reported on the Consolidated Statement of Operations, is made up of the following:

	Budget (note 17)	2024	2023
General taxation	$ 22,186,700	$ 21,926,873	$ 20,225,617
Payments in place of taxes	2,373,500	4,424,274	2,923,727
Parcel taxes	373,900	396,678	353,885
1% utility taxes	204,500	219,184	223,704
Collections on behalf of other governments:			
Provincial Government - School Authorities	-	11,551,693	10,711,454
Capital Regional District	-	3,015,245	2,610,526
Capital Regional Hospital District	-	1,156,079	1,084,763
BC Transit Authority	-	2,770,708	1,821,816
BC Assessment Authority	-	332,990	303,728
Municipal Finance Authority	-	1,853	1,732
	25,138,600	45,795,577	40,260,952
Transfers to other governments:			
Provincial Government - School Authorities	-	(11,551,693)	(10,711,454)
Capital Regional District	-	(3,015,243)	(2,610,526)
Capital Regional Hospital District	-	(1,156,079)	(1,084,763)
BC Transit Authority	-	(2,770,708)	(1,821,816)
BC Assessment Authority	-	(332,990)	(303,728)
Municipal Finance Authority	-	(1,853)	(1,732)
		(18,828,566)	(16,534,019)
	$ 25,138,600	$ 26,967,011	$ 23,726,933

15. Government transfers:

The City recognizes the transfer of government funding as revenue in the period received and when all related eligibility criteria and stipulations have been satisfied. The government transfers reported on the Consolidated Statement of Operations are:

	Budget (note 17)	2024	2023
Conditional government transfers:			
Federal:			
CWF/Gas Tax	$ 765,000	$ 926,779	$ 834,674
Parks Canada	531,200	55,203	187,953
Infrastructure grants	4,479,600	471,790	141,558
Operating	367,000	382,427	176,454
Provincial:			
Growing Communities grant	-	-	6,642,000
Miscellaneous grants	640,600	474,838	524,829
BC Hydro	-	337,257	-
ICBC	-	94,000	-
Climate Action	148,100	-	148,082
Other:			
Q Arena Debt Subsidy	-	-	75,138
West Shore Parks & Recreation	139,798	260,236	251,370
Total Conditional government transfers	$ 7,071,298	$ 3,002,530	$ 8,982,058
Unconditional government transfers:			
Provincial:			
Small Communities	$ 159,000	$ 149,300	$ 159,000
Traffic Fines Revenue Sharing	162,400	165,000	163,000
Casino revenue sharing	326,000	296,848	320,600
Other	-	410	327
Total Unconditional Government Transfers	$ 647,400	$ 611,558	$ 642,927

Community Works Fund (formerly Gas Tax) funding is provided by the Federal government. The use of funding is established by a funding agreement between the City and the Union of British Columbia Municipalities (UBCM). These funds may be used towards designated infrastructure projects that help communities build and revitalize public infrastructure supporting economic growth and a clean environment.

The Small Communities grant is unconditional funding to assist municipalities with populations up to approximately 19,000 residents.

Traffic Fine Revenue Sharing is an unconditional grant provided to assist municipalities in ensuring community safety and addressing community specific strategic priorities. The program returns 100% of net revenues from traffic violations to municipalities that are directly responsible for paying for policing.

15. Government transfers (continued):

The Growing Communities Fund grant is conditional funding to municipalities to support the delivery of infrastructure projects necessary to enable community growth. As at December 31, 2024, the balance unspent is $6,884,542. Funds amounting to $4,102,300 have been committed to various parks improvement projects in the capital financial plan over the next 5 years.

16. Commitments and contingencies:

(a) Contingent liabilities:

(*i*) The Capital Regional City (the "CRD") debt, under provisions of the Local Government Act, is a direct, joint, and several liability of the CRD and each member municipality within the CRD, including the City of Colwood.

(*ii*) The City is a shareholder and member of the Capital Region Emergency Service Telecommunications Incorporated (CREST) who provides centralized emergency communications, and related public safety information services to municipalities, regional districts, the provincial and federal governments and their agencies, and emergency service organizations throughout the Greater Victoria region and Gulf Islands. Members' obligations to share in funding ongoing operations any additional costs relating to capital assets are to be contributed pursuant to a Members' Agreement.

(*iii*) The City may be subject to potential repayment or non-collection of property taxes received or receivable pending resolution of property assessments appealed by taxpayers. When the outcome of the appeals is not reasonably estimable, repayments or non-collections, if any, will be recorded in the period that they occur. When the outcome is reasonably estimated, the potential repayment or non-collection is recorded.

(b) Litigation liability:

The City has been named a defendant in various lawsuits. The City records an accrual in respect of legal claims that are likely to be successful and for which a liability amount is reasonably determinable. Remaining claims, should they be successful as a result of litigation, will be recorded when a liability is likely and determinable.

(c) Commitments:

(*i*) The City entered into a long-term contract with the Royal Canadian Mounted Police for the provision of police services effective April 1, 1992. Under the terms of this contract, the City is responsible for 90% of policing costs. The 2025 estimated cost of this contract is $5,266,393 (2024 estimate - $4,677,600).

16. Commitments and contingencies (continued):

(c) Commitments (continued):

(*ii*) In November 2024, the City entered into an operating sub-lease agreement for the Medical Clinic premises for a term of five years. The lease agreement has a renewal option to extend the lease term until August 2033. Under the terms of the lease, there is a monthly rent incentive to reduce rent based on the number of doctors practicing.

The future minimum lease payments under this agreement are as follows:

2025	$	63,264
2026		63,264
2027		63,264
2028		63,264
2029		57,990
	$	311,046

(*iii*) The City has entered into agreements and contracts for various capital projects. The City has commitments totaling $7,998,931 as at December 31, 2024 related to these capital projects. Funding for the majority of these obligations has been set aside in reserves for future expenditures, development cost charges and grant revenue. These amounts will be recorded in the accounts in the period when the goods and services to which they relate are received.

17. Budget:

The budget data presented in these consolidated financial statements includes both operating and capital budgets. The City of Colwood budget was approved by Council on February 26, 2024, with the adoption of the Five-Year Financial (2024-2028) Bylaw No. 2021, 2024.

The chart below reconciles the approved budget per the Financial Plan to the budget reported in these consolidated financial statements.

	2024 Budget
Consolidated Budgeted Surplus, per City of Colwood Financial Plan Bylaw No.2021	$ -
Add:	
Capital Projects, General Capital Fund	33,067,600
Capital Projects, Sewer Capital Fund	30,000
Capital Projects, West Shore Parks and Recreation Society	-
Debt repayments	350,000
Transfers to reserves	12,839,200
Less:	
Proceeds of borrowing	(12,724,300)
Transfers from reserves	(8,240,500)
Transfers from surplus	(5,845,100)
Amortization	(2,998,000)
Consolidated Budgeted Surplus, per City of Colwood Financial Plan Bylaw No.2021	16,478,900
Add:	
West Shore Parks and Recreation Society - User Fees	1,707,858
West Shore Parks and Recreation Society - Government grants	139,798
West Shore Parks and Recreation Society - Other	22,788
Less:	
West Shore Parks and Recreation Society - expenses	(1,911,832)
Consolidated Budgeted Surplus, per City of Colwood Statement of Operations	$ 16,437,512

18. West Shore Parks and Recreation Society:

(a) Capital asset transfer:

The CRD transferred the lands and facilities comprising the Juan de Fuca Recreation Centre to the following municipal members (the "Municipalities") effective January 2, 2002: City of Langford, City of Colwood, District of Highlands, District of Metchosin and the CRD (on behalf of a portion of the Juan de Fuca electoral Area).

Effective January 1, 2007, the Town of View Royal became a member of the Society. Effective January 1, 2018, the CRD (on behalf of a portion of the Juan de Fuca electoral Area) removed their membership from the Society. In 2002, the lands and facilities were transferred to the Municipalities in their proportionate share, as specified in the Co-Owners' Agreement. The lands and facilities were reallocated amongst the members in January 1, 2007, when the Town of View Royal became a member. Future improvements are allocated among the members as per the cost sharing formula in effect each year for each service or facility, as outlined in a Members' Agreement.

The cost sharing formula in the Members' Agreement may produce different cost shares for the members from year-to-year, resulting in a gain or loss on the opening fund balances.

The Municipalities have each become members in the Society, which was incorporated to provide parks, recreation and community services to the Municipalities under contract. Under terms of an Operating, Maintenance and Management Agreement, the Society is responsible to equip, maintain, manage, and operate the facilities located at the recreation centre.

(b) Consolidation:

Financial results and budget for the Society are consolidated into the City's financial statements proportionately, based on the cost sharing formula outlined in the Members' Agreement. In 2024, the City's proportion for consolidation purposes was 22.44% (2023 - 21.81%).

18. West Shore Parks and Recreation Society (continued):

Condensed financial information for the Society as follows, prior to consolidation:

	2024	2023
Financial assets	$ 6,319,372	$ 5,775,508
Financial liabilities	3,888,495	3,555,603
Net financial assets	2,430,877	2,219,905
Non-financial assets	1,716,367	1,673,134
Accumulated surplus	4,147,244	3,893,039
Invested in tangible capital assets	1,504,592	1,481,675
Reserve funds	2,906,071	2,734,123
Unfunded members' tangible capital assets	(263,419)	(322,759)
Accumulated surplus	4,147,244	3,893,039
Revenues	9,643,960	9,778,784
Requisition from members	6,049,085	5,816,429
Total revenues	15,693,045	15,595,213
Expenses	15,438,840	14,863,678
Annual surplus	$ 254,205	$ 731,535

19. Financial risk management:

The City has exposure to the following risks from its use of financial instruments: credit risk, liquidity risk, and market risk (foreign currency risk, interest rate risk, and other price risk). Management oversees the City's systems and practices of internal control and ensures that these controls contribute to the assessment and mitigation of risk. Management reports regularly to Council on its activities. The City has experienced no change in its risk exposure and has not made any changes to its risk management policies and procedures during the year.

(a) Credit risk:

Credit risk is the risk of a financial loss to the City if a counterparty to a financial instrument fails to meet its contractual obligations resulting in a financial loss. Such risks arise principally from certain financial assets held by the City consisting of cash and cash equivalents, investments and accounts receivable.

Cash and cash equivalents and investments are held with reputable financial institutions with investment grade external credit ratings. The majority of receivables are owing from government agencies. The City is able to recover delinquent taxes through tax sale of properties with unpaid property taxes.

19. Financial risk management (continued):

(a) Credit risk (continued):

The City assesses on a continuous basis its receivables and provides for any amounts that are collectible in an allowance for doubtful accounts. The maximum exposure to credit risk is the carrying value of financial assets.

(b) Liquidity risk:

Liquidity risk is the risk that the City will not be able to meet its financial obligations as they become due. The City's objective is to have sufficient liquidity to meet these liabilities when due. The City prepares financial plans, monitors its cash balance and cash flows to meet its liquidity requirements. Accounts payable and accrued liabilities are generally due within 30 days of receipt of an invoice.

(c) Market risk:

Market risk is the risk that changes in market price, such as foreign exchange rates, interest rates and other price risks, will affect the City's results of operations or the fair value of its holdings of financial instruments. In the normal course of operations, the City makes purchases denominated in US dollars. The City does not have any material transactions denominated in foreign currencies at year end. The City is monitoring the potential impacts and options to mitigate risks arising from tariffs and cross border trade.

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in the market interest rates. The City mitigates interest rate risk by investing in fixed-rate investments and debt. The City is subject to interest rate risk at maturity or refinancing.

20. Comparative figures:

Certain comparative figures have been restated to conform with the current year's presentation.

21. Segmented information:

The City is a diversified municipal organization that provides a wide range of services to its citizens which is disclosed in the segmented information. The services provided by the City are as follows:

(a) General Government:

The General Government operations provide the functions of Corporate Administration, Finance, Information Technology, Human Resources, Legislative Services, and any other functions categorized as non-departmental.

21. Segmented information (continued):

(b) Protective Services:

Protective Services is comprised of different functions, including Police Protection, Fire Protection, Emergency Preparedness and Regulatory services. The Royal Canadian Mounted Police (RCMP) provides policing services to the City. The RCMP ensures the safety of the lives and property of Colwood citizens through the enforcement of criminal laws and the laws of British Columbia, the maintenance of law and order, and the prevention of crime. The Fire Department is responsible for providing critical, life-saving services in preventing or minimizing the loss of life and property from fire and natural or man-made emergencies. The Emergency Preparedness program ensures that the City is both prepared and able to respond to, and recover from, the effects of a disaster or major catastrophic event. The mandate of the Regulatory Service is to promote, facilitate and enforce general compliance with the provisions of the bylaws that pertain to the health, safety, and welfare of the community.

(c) Engineering, Public Works and Transportation Services:

Engineering and Transportation Services is responsible for a wide variety of transportation functions such as parking, engineering operations and streets. As well as providing services around infrastructure, traffic control, transportation planning, review of land development impacts on transportation, traffic management, and pedestrian and cycling issues, on-street parking regulations, including street signs, and painting as well as traffic signal timing.

(d) Solid Waste Management:

The Solid Waste Management Services provides various community environmental services, including the branch drop-off program and the Spring Clean-Up program.

(e) Planning and Development Services:

Planning and Development Services co-ordinates and leads efforts to enhance the City's neighborhoods, foster arts and culture and work to create a vibrant and dynamic City. Development services provide a full range of planning services related to zoning, development permits, variance permits and current regulatory issues.

(f) Parks, Recreation and Culture:

Recreation services facilitates the provision of recreation and wellness programs and services throughout the City. Parks is responsible for the maintenance, planning and development of all park facilities such as natural ecosystems, sport and entertainment venues and playgrounds for recreational and cultural enjoyment in a safe environment. Parks is also responsible for preserving and enhancing green spaces on public lands.

21. Segmented information (continued):

(g) Sewer Services:

The sewer utility protects the environment and human health from the impact of liquid waste generated as a result of human occupation and development in the City.

(h) Health, social services and housing:

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

The family doctors will be recruited and employed by the City of Colwood, and the clinic will be leased and managed by the City of Colwood. The clinic will prioritize Colwood residents without a family doctor. When there is further capacity in the clinic, there may be an opportunity for residents with an existing family doctor to change to one at the Colwood Medical Clinic.

Certain allocation methodologies have been employed in the preparation of the segmented financial information. The General Fund reports on municipal services that are funded primarily by taxation such as property taxes and other tax revenues. Taxation and payments-in-lieu of taxes are apportioned to the General Fund services based on budgeted taxation revenue as presented in the 2024 - 2028 Financial Plan Bylaw No 2021, 2024.

The accounting policies used in these segments are consistent with those followed in the preparation of the financial statements. The following schedule provides additional financial information for the foregoing segments.

21. Segmented information (continued):

2024	General Government	Protective Services	Solid Waste Management	Health, Social Services and Housing	Planning and Development Services	Engineering, Public Works and Transportation	Parks, Recreation and Culture	Sewer Services	Total
	General Fund							Sewer Fund	
Revenue:									
Taxation	$ 26,570,333	$ -	$ -	$ -	$ -	$ -	$ -	$ 396,678	$ 26,967,011
User fees	195,871	2,816,885	-	-	271,500	444,741	1,759,166	2,218,403	7,706,566
Fines and penalties	283,978	24,506	-	-	-	-	-	-	308,484
Government transfers	3,353,852	-	-	-	-	-	260,236	-	3,614,088
Investment income	2,734,476	-	-	-	-	-	-	97,110	2,831,586
Developer contributions	-	-	-	-	1,789,603	4,148,891	162,984	860,434	6,961,912
Other revenue	38,728	111	794	-	-	-	171,204	-	210,837
Total revenue	33,177,238	2,841,502	794	-	2,061,103	4,593,632	2,353,590	3,572,625	48,600,484
Expenses:									
Salaries, wages and benefits	3,794,858	4,299,995	191,028	10,920	1,287,222	3,015,972	768,101	323,066	13,691,162
Materials, goods and supplies	516,225	113,150	36,622	-	1,901	245,528	157,602	150,730	1,221,758
Property service costs	167,534	354,603	157,818	6,650	3,391	869,598	202,616	1,549,732	3,311,942
Professional service costs	654,574	4,226,475	-	16,667	142,659	132,760	2,134,103	4,830	7,312,068
Other costs	276,757	200,123	-	-	1,794	706	2,611,993	-	3,091,373
Fiscal expenses	102,180	-	-	-	-	46,798	38,205	542,308	729,491
Amortization	221,537	486,417	-	-	-	2,022,857	522,641	335,866	3,589,318
Special projects	362,677	23,734	-	-	603,842	248,315	33,732	-	1,272,300
Total expenses	6,096,342	9,704,497	385,468	34,237	2,040,809	6,582,534	6,468,993	2,906,532	34,219,412
Annual surplus (deficit)	$ 27,080,896	$ (6,862,995)	$ (384,674)	$ (34,237)	$ 20,294	$ (1,988,902)	$ (4,115,403)	$ 666,093	$ 14,381,072

21. Segmented information (continued):

2023	General Fund						Sewer Fund	
	General Government	Protective Services	Solid Waste Management	Planning and Development Services	Engineering, Public Works and Transportation	Parks, Recreation and Culture	Sewer Services	Total
Revenue:								
Taxation	$ 23,373,048	$ -	$ -	$ -	$ -	$ -	$ 353,885	$ 23,726,933
User fees	216,988	1,827,379	-	294,198	360,198	1,673,811	1,618,847	5,991,421
Government transfers	9,373,615	-	-	-	-	251,370	-	9,624,985
Fines and penalties	184,293	7,396	-	-	-	-	-	191,689
Investment income	2,522,524	-	-	-	-	-	58,289	2,580,813
Developer contributions	-	-	-	538,450	12,154,983	1,237,062	1,001,480	14,931,975
Other	68,815	108	476	-	-	206,075	-	275,474
Total revenue	35,739,283	1,834,883	476	832,648	12,515,181	3,368,318	3,032,501	57,323,290
Expenses:								
Salaries, wages and benefits	3,506,977	3,811,916	173,203	1,126,979	3,138,997	704,422	295,519	12,758,013
Materials, goods and supplies	448,236	119,465	33,731	4,871	392,211	156,369	124,576	1,279,459
Property service costs	155,987	356,963	141,228	3,348	718,742	243,840	1,134,380	2,754,488
Professional service costs	550,283	4,387,401	-	120,202	107,975	2,034,403	8,159	7,208,423
Financing costs	66,852	34,795	-	-	7,920	76,410	211,782	397,759
Other costs	279,420	188,896	-	2,261	850	1,783,927	-	2,255,354
Amortization	255,219	336,634	-	-	1,810,640	510,830	326,224	3,239,547
Special projects	167,018	14,970	-	878,521	174,597	19,909	-	1,255,015
Total expenses	5,429,992	9,251,040	348,162	2,136,182	6,351,932	5,530,110	2,100,640	31,148,058
Annual surplus (deficit)	$ 30,309,291	$ (7,416,157)	$ (347,686)	$ (1,303,534)	$ 6,163,249	$ (2,161,792)	$ 931,861	$ 26,175,232

Statistical Reports

Statistical Reports

The following pages contain various statistical information related to the City of Colwood, including the 2024 Permissive Tax Exemptions in accordance with the Community Charter section 98 requirements.

Statistical Information

CITY OF COLWOOD

Year Ended December 31, 2024

General Statistics 2020 - 2024

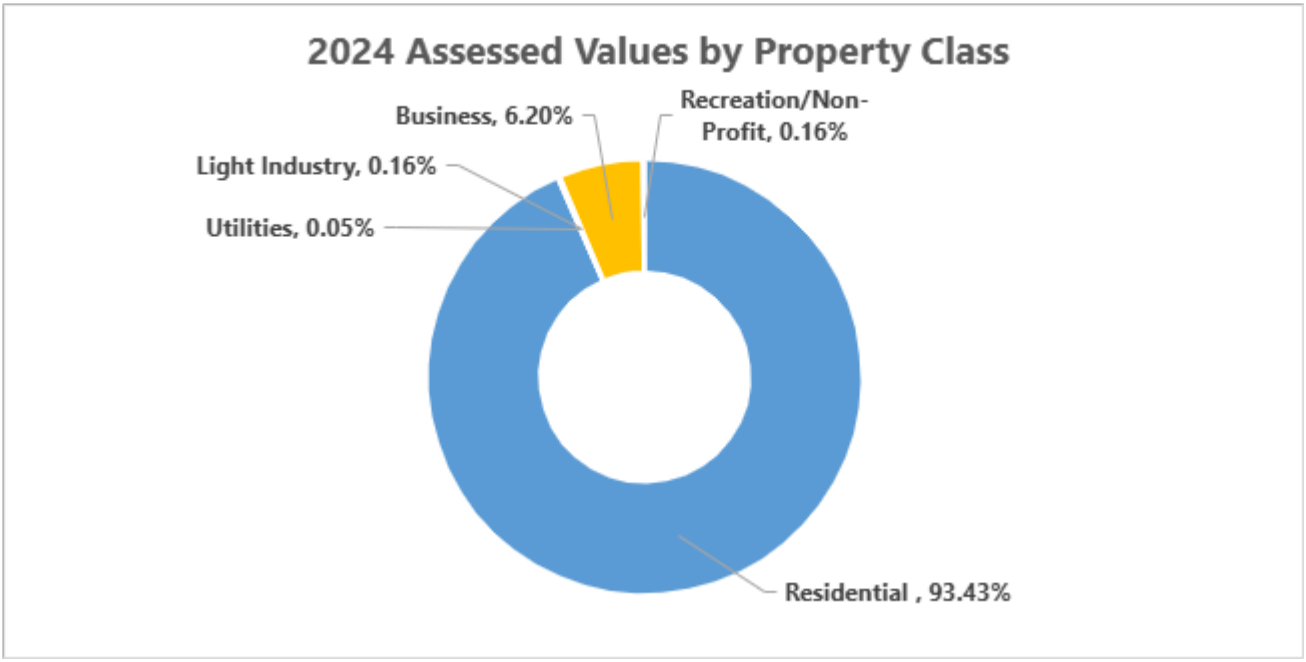
	2020	2021	2022	2023	2024
#Population	19,366	19,837	20,766	21,403	22,151
#Households	7,253	7,452	7,829	8,175	8,657
Land Area (km^2)	17.67				

SOURCE: BC STATS

Assessed Values by Property Class 2020 - 2024

IN MILLIONS	2020	2021	2022	2023	2024
Residential	4,077	4,460	5,820	6,983	7,004
Utilities	3	3	3	3	4
Light Industry	4	4	8	5	12
Business	266	277	348	413	465
Recreation/Non-Profit	10	11	14	15	12

SOURCE: BC ASSESSMENT AUTHORITY



Property Tax Rates 2020 - 2024

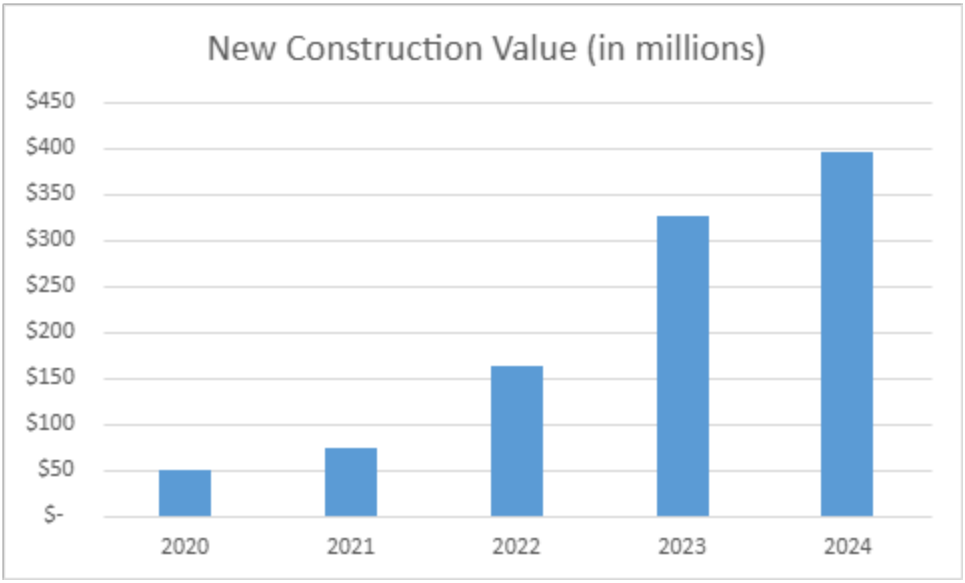
MUNICIPAL MILL RATE (PER $1,000 ASSESSMENT)	2020	2021	2022	2023	2024
Residential	2.9079	2.8536	2.3669	2.2074	2.3541
Utilities	28.0731	28.6259	27.3904	25.5192	27.5315
Light Industry	10.9216	11.1626	10.4193	9.3941	9.8699
Business	11.4327	11.8974	11.2492	11.0892	11.4741
Recreation/Non-Profit	13.5137	13.8157	12.7969	11.3296	14.4926

TOTAL (GROSS) MILL RATE (PER $1,000 ASSESSMENT)	2020	2021	2022	2023	2024
Residential	5.3537	5.1573	4.2354	3.9453	4.1880
Utilities	45.1858	45.2922	43.2573	40.9648	44.9229
Light Industry	15.6169	18.4019	16.6720	15.1989	16.2217
Business	15.4703	18.4950	17.0110	16.4931	17.8856
Recreation/Non-Profit	15.2706	17.0417	15.5400	13.9499	18.6251

New Construction 2020 - 2024

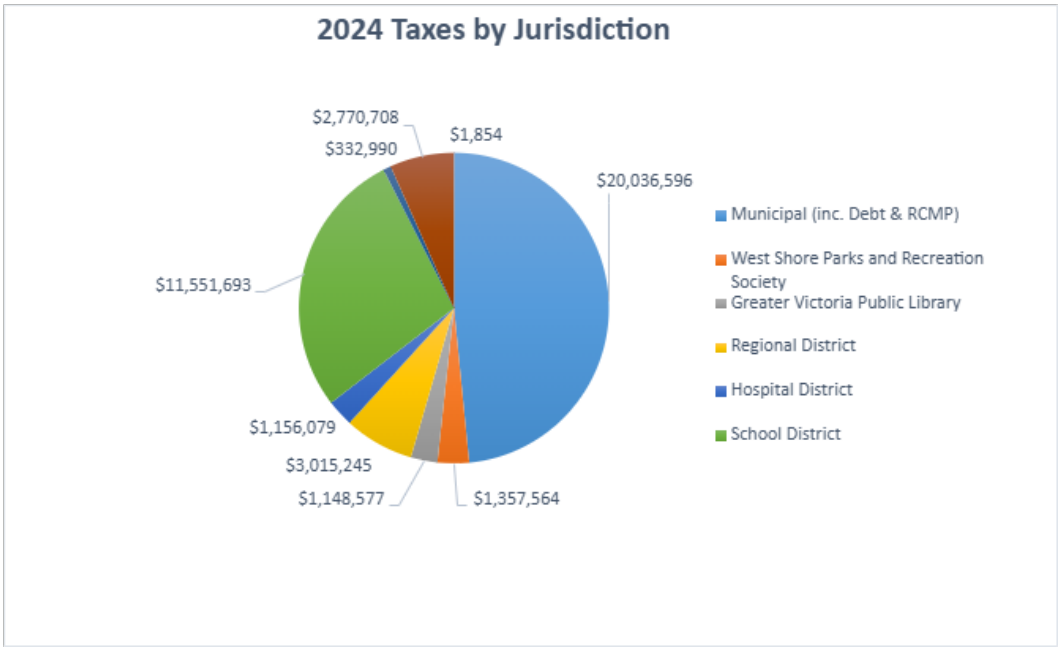
	2020	2021	2022	2023	2024
Building Permits #	479	644	571	519	497
Construction Value ($ thousands)	$50M	$75M	$163M	$326M	$398M
Taxes from Growth ($ thousands)	$425	$403	$1,007	$1,067	$1,166

SOURCE: CITY OF COLWOOD BUILDING DEPARTMENT & FINANCE DEPARTMENT



Property Tax Levied and Collected 2020 – 2024

	2020	2021	2022	2023	2024
Municipal (+ debt, RCMP)	$13,197,981	$14,072,096	$16,447,104	$18,508,923	$20,036,596
West Shore Parks & Rec	1,082,239	1,119,719	1,207,709	1,268,583	$1,357,564
Public Library	878,952	906,759	913,228	1,025,700	$1,148,577
Regional District	3,010,234	2,816,998	2,800,176	2,610,526	$3,015,245
Hospital District	1,052,523	1,035,692	1,026,678	1,084,763	$1,156,079
School District	7,206,328	8,649,419	9,262,081	10,711,454	$11,551,693
BC Assessment	234,528	244,313	267,523	303,728	$332,990
BC Transit Authority	1,220,886	1,324,571	1,421,626	1,821,816	$2,770,708
Municipal Finance Auth	1,074	1,146	1,456	1,732	$1,854
	$27,884,745	$30,170,713	$33,347,581	$37,337,225	$41,371,306
Total Taxes Levied	$26,740,454	$27,884,745	$30,170,713	$33,347,581	$41,371,306
Taxes Collected	26,915,074	26,793,745	26,842,432	30,414,058	40,933,105
Percentage	100.65%	96.09%	88.97%	91.20%	98.94%
Outstanding Beginning of Year	$447,526	470,590	1,211,350	1,287,441	747,999
Arrears Collected	346,944	350,240	982,508	1,221,368	643,123
Percentage	77.52%	74.43%	81.11%	94.87%	85.98%
Total Tax Collections	$27,262,018	$27,143,985	$27,824,940	$31,635,426	$41,576,228



SOURCE: CITY OF COLWOOD FINANCE DEPARTMENT

2024 Principal Corporate Taxpayers

Registered Owner	Primary Property	Taxes Levied
ROYAL BAY HOLDINGS (NO 1 & 2)	Royal Bay Development	1,855,587.75
ALLANDALE (LOT A+C) HOLDINGS LTD	Allandale District	1,411,736.87
ONNI COLWOOD (BELMONT + SOOKE) DEVELOPMENTS LTD	Colwood Corners	965,827.82
WESTRIDGE LANDING CENTRE LTD	Colwood Corners	371,092.50
VICTORIA FORD ALLIANCE LTD	Allandale District	324,123.48
SHERRINGHAM HOLDINGS LTD	Allandale District	213,856.43
NICOLA 1764 ISLAND HWY NOMINEE INC	Island Hwy Commercial Development	187,839.19
CHAN FAMILY HOLDINGS LTD	Shopping Centre; Various Commercial	384,202.74
AURELIAN STAR HOLDINGS LTD	Colwood Corners	169,145.08
CHILDREN'S HEALTH FOUNDATION OF VANCOUVER ISLAND	Health Care Facility	166,945.12
FORTIS ENERGY (VANCOUVER ISLAND) INC	Gas Utility	152,298.08
G REID HOLDINGS LTD	Island Hwy Commercial & Industrial Development	151,617.09
0917531 BC LTD	Colwood Corners	123,822.70
ENGEL'S CORNER PROPERTY LTD	Shopping Centre; Various Commercial	122,284.52
AMOS	Courthouse	116,686.31
TELUS COMMUNICATIONS INC	Utility	108,210.66
TOTAL		6,825,276.34

SOURCE: CITY OF COLWOOD FINANCE DEPARTMENT

Summary of Financial Results 2020 – 2024

Statement of Financial Position	2020	2021	2022	2023	2024
Financial Assets	56,848,154	56,386,286	53,640,076	57,953,940	72,599,327
Financial Liabilities	34,874,733	34,978,118	33,877,805	28,854,059	40,233,485
Net Assets/(Debt)	21,973,421	21,408,168	19,762,271	29,099,881	32,365,842

Statement of Operations	2020	2021	2022	2023	2024
Accumulated Surplus, Beginning of Year	165,068,692	174,288,505	190,200,107	208.406,303	234,581,535
Annual Surplus/(Deficit)	9,219,813	15,911,602	18,206,196	26,175,232	14,381,072
Accumulated Surplus, End of Year	174,288,505	190,200,107	208,406,303	234,581,535	248,962,607

Note: The City restated prior period amounts to record an adjustment to the deferred revenue (gas tax) on the 2020 Consolidated Financial Statements.

SOURCE: CITY OF COLWOOD FINANCE DEPARTMENT

Revenue and Expenses 2020 – 2024

Revenue	2020	2021	2022	2023	2024
Taxation	18,176,671	18,931,631	21,770,030	23,726,933	26,967,011
User Fees	3,486,293	4,642,986	5,278,230	5,991,421	7,706,566
Government Transfer	5,883,456	4,257,299	2,144,160	9,624,985	3,614,088
Fines and Penalties	139,805	236,180	139,079	191,689	308,484
Investment Income	530,821	616,257	1,437,446	2,580,813	2,831,586
Developer Contr.	3,756,705	12,345,370	15,554,200	14,931,975	6,961,912
Other	44,301	123,356	163,566	275,474	210,837
	$32,018,052	41,153,079	46,486,711	57,323,290	48,600,484

Expenses by Function	2020	2021	2022	2023	2024
General Gov.	$3,727,248	$3,984,953	4,779,325	5,429,992	6,096,342
Protective Services	7,179,488	7,805,965	8,457,683	9,251,040	9,704,497
Engineering & Transportation	4,052,773	4,842,040	6,077,405	6,351,932	6,582,534
Solid Waste Mgmt.	313,452	327,257	403,810	348,162	385,468
Health Social Housing	-	-	-	-	34,237
Planning & Dev Svcs	1,209,053	1,694,657	1,665,561	2,136,182	2,040,809
Parks, Rec & Culture	4,401,562	5,679,369	5,267,914	6,086,093	6,468,993
Sewer Services	1,284,824	1,537,732	1,894,290	2,100,640	2,906,532
	$22,957,667	$26,370,741	$28,545,988	$31,704,041	34,219,412

Expenses by Object*	2020	2021	2022	2023	2024
Salaries, wages and benefits	$9,175,125	$10,175,659	4,779,325	12,758,013	13,691,162
Materials, goods and supplies	928,786	1,240,564	8,457,683	1,279,459	1,221,758
Property service costs	1,640,191	1,835,761	6,077,405	2,754,488	3,311,942
Professional services	4,910,245	6,344,257	403,810	7,208,423	7,312,068
Financing costs	384,053	383,126	1,665,561	397,759	729,491
Other costs	2,300,057	2,672,591	5,267,914	2,811,337	3,091,373
Amortization	3,116,831	2,743,947	1,894,290	3,239,547	3,589,318
Special projects	502,379	974,836	1,087,971	1,255,015	1,272,300
	22,957,667	26,370,741	28,545,988	31,704,041	34,219,412

SOURCE: CITY OF COLWOOD FINANCE DEPARTMENT

Reserve Funds 2020 – 2024

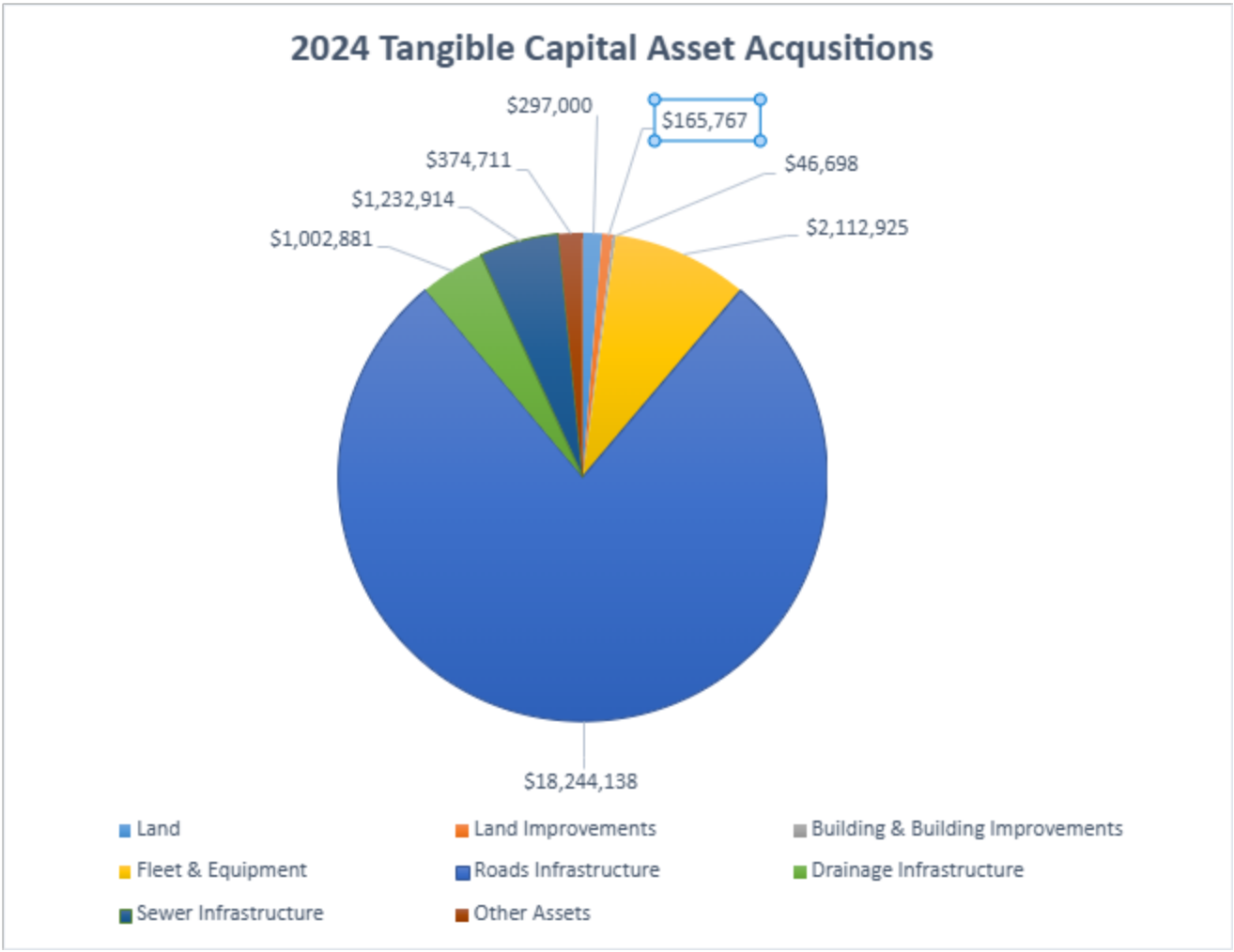
Reserve Funds	2020	2021	2022	2023	2024
Future Operating Expenses	$1,820,499	$1,353,496	$951,629	722,626	2,863,321
Capital Projects	2,748,068	2,423,334	2,331,847	1013569	1,013,569
Sewer Capital Projects	1,276,398	1,419,973	1,279,462	528924	528,924
General Fleet & Replace.	974,970	996,459	1,027,249	836,797	508,399
Fire Fleet Replacement	978,885	1,341,713	1,767,868	2575650	2,575,650
Sewer Fleet Replacement	185,077	241,273	299,961	312335	312,335
Equipment Replacement	127,385	89,043	112,246	152069	152,069
Community Amenities	3,591,305	4,200,713	4,531,100	5012926	5,012,926
Affordable Housing	670,039	1,141,521	1,434,906	1852882	1,852,882
RCMP Surplus	996,953	1,130,375	1,157,804	1259141	1,259,141
Police Building	413,727	365,388	526,356	1823454	1,823,454
New Firehall	223,873	225,980	314,373	726976	726,976
St. John's Heritage Church	124,161	134,599	137,554	114,651	37,670
Sustainable Infrastructure	2,114,034	3,001,428	2,914,343	4,236,188	5,881,795
Public Art	23,181	23,399	79,634	133,572	191,196
Parks	50,460	71,340	78,300	81,247	85,153
West Shore Parks & Rec	214,849	302,350	390,150	473,196	560,053
Climate Action	63,602	58,576	193,383	267,282	110,056
Sewer Capital Replacement	-	-	77,934	119,086	124,812
Royal Bay Field Acquisition	-	-	-	1,197,892	1,255,487
Growing Communities Fund	-	-	-	6,766,983	6,884,542
Total Reserves	16,597,466	18,520,960	19,606,100	$27,546,264	33,760,410

SOURCE: CITY OF COLWOOD FINANCE DEPARTMENT

Acquisitions of Tangible Capital Assets 2020 – 2024

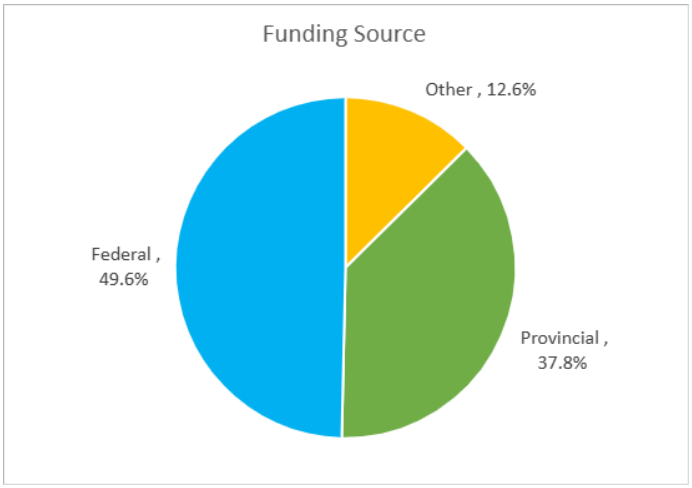
	2020	2021	2022	2023	2024
Land	$ -	$ -	$2,577,259	$ -	$297,000
Land Improvements	300,213	2,058,820	611,739	1,779,694	165,767
Buildings & Improvements	228,640	1,779,634	394,591	209,191	46,698
Fleet & Equipment	1,438,640	1,132,751	531,192	533,050	2,112,925
Roads Infrastructure	3,695,982	3,063,949	8,826,778	7,529,440	18,244,138
Drainage Infrastructure	171,744	2,898,959	2,537,466	2,373,438	1,002,881
Sewer Infrastructure	49,700	1,048,952	1,472,675	1,517,177	1,232,914
Other Assets	324,316	1,167,857	134,589	577,200	374,711
	$6,209,235	$13,105,922	$17,086,289	$14,519,190	$23,477,034

SOURCE: CITY OF COLWOOD FINANCE DEPARTMENT



Summary of Grant Funding Received

OPERATING GRANTS	2024
Casino revenue sharing (provincial unrestricted)	$296,848
West Shore Parks & Recreation (unrestricted)	23,461
Active Transportation Planning Program (provincial)	19,800
Parks Canada Initiative (federal)	55,203
Building Safer Communities Fund (federal)	382,427
Traffic fines revenue sharing (provincial unrestricted)	165,000
Small community grant (provincial unrestricted)	149,300
Together BC: Poverty Reduction Planning & Action	189,895
Capacity Funding for Housing Initiatives (provincial)	112,201
Community Emergency Preparedness Fund: Disaster Risk	50,198
150 Time Immemorial Grant Program (provincial)	(53,464)
Community Emergency Preparedness Fund (provincial)	23,733
Infrastructure Planning Grant Program (provincial)	1,558
Miscellaneous operating grants	410
Total Operating grants	$1,416,570
CAPITAL GRANTS	2024
Union of BC Gas Tax Fund (federal)	$926,779
Investing in Canada Infrastructure Program (provincial)	251,464
Investing in Canada Infrastructure Program (federal)	209,532
BC Active Transportation Infrastructure Grant Program	155,555
Strategic Priorities Fund (provincial)	220,327
Next Generation 911 (provincial)	2,604
ICBC Road Improvement Program	94,000
BC Hydro Construction Credit for Civil Work	337,257
Total Capital Grants	$2,197,518



SOURCE: CITY OF COLWOOD FINANCE DEPARTMENT

Community Grants and Permissive Tax Exemptions 2024

Organization	Grant In Aid	Other Grant	Permissive Tax Exemption
Access West Shore Society	$600		$
Anglican Synod Diocese (Church of the Advent)			55,181
BC/Yukon Command of the Royal Canadian Legion	2,000		2,072
Big Brothers Big Sisters of Victoria Capital Region	3,300		
Capital Bike Society	1,800		
Children's Health Foundation of Vancouver Island			26,379
Colwood Pentecostal Church			33,145
Colwood Volunteer Firefighter Association		49,600	
Colwood Women's Institute			30,755
Community Social Planning Council - Colwood Rent		30,000	
Friends of Havenwood Park	400		
Greater Victoria Volunteer Society	900		
Hulitan Family and Community Services Society		20,342	
Juan De Fuca Performing Arts Centre Society	1,100		
Need 2 Suicide Prevention Education and Support	2,000		
Open Gate Church	1,500		
Pacific Centre Family Services Association			21,792
Peninsula Streams Society (PSS)	1,500		
QCHAT Support Association	2,000		
Rechwan, Laura (Create Places)		4,500	
Reimagine West Shore Community Society	1,300		
Rewired Recovery Foundation	1,400		
Royal Canadian Legion (Prince Edward Branch #91)	4,500		
Sarah Beckett Memorial Run	1,300		
Sooke School District #62 (Royal Bay Secondary School	900		
Stigma-Free Society	1,400		
Take A Hike Foundation	2,000		
The Salvation Army Connection Point Church and	2,000		
Vancouver Island South Film and Media Commission	2,500		
Victoria Brain Injury Society	1,200		
Victoria Screamers Boccia Club	500		
Westridge Lodging Ltd.			112,538
Westshore Charity Quilt Society	1,000		
Westside Bible Church			20,465
Total	$37,100	$104,442	$302,325

SOURCE: CITY OF COLWOOD FINANCE DEPARTMENT

CITY OF COLWOOD
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www.Colwood.ca CityofColwood
250-478-5999

Colwood