

# Colwood, BC

*The City with a view of the future!*



## ANNUAL REPORT

For the fiscal year ended December 31, 2011



Fisgard Lighthouse at Esquimalt Lagoon, Colwood, BC

Photo courtesy of Dunc Malcolm

CITY OF COLWOOD [www.colwood.ca](http://www.colwood.ca)  
City Hall: 3300 Wishart Road, Colwood, BC V9C 1R1 Tel: 250-478-5999

250-478-7516 Facsimile

This report was prepared by the City of Colwood Corporate Administration Department in collaboration with the Finance, Engineering, Fire, and Planning Departments.



Lower Pond - Japanese Garden - Royal Roads University



Galloping Goose Trail

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## *Where we are*



City Hall



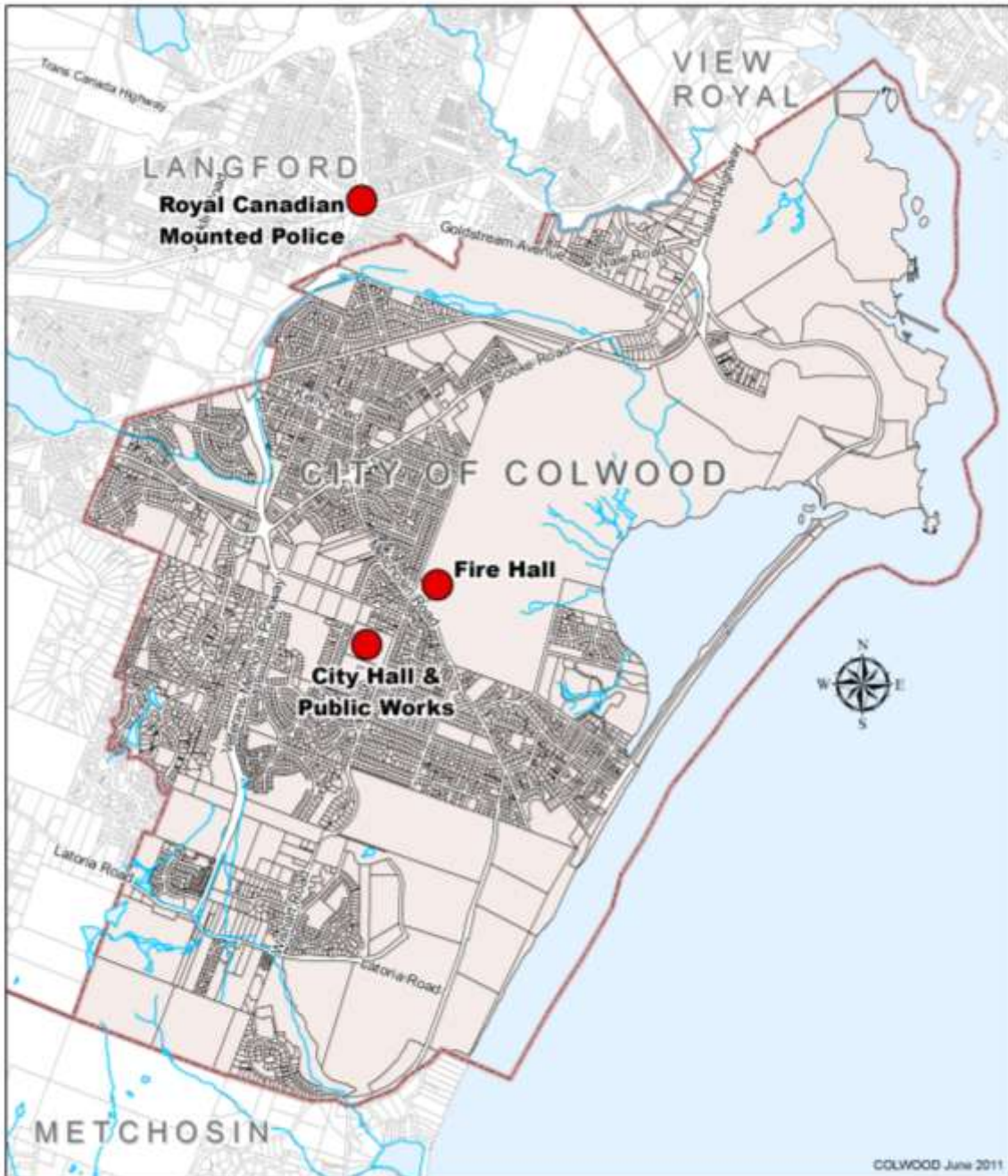
Public Works



Fire Rescue



West Shore RCMP



## *Message from the Mayor – Carol Hamilton*

As Mayor and on behalf of the City of Colwood Council I would like to take this opportunity to provide the citizens of our community with the 2011 Annual Report.

Council has been mindful that the economic downturn has not fully receded. Fiscal responsibility resonates soundly with your new Council and we are committed to looking for opportunities to improve.

We continue to work with BC Assessment to ensure that assessment classifications are accurate on properties within Colwood. City residential property tax increase for 2012 was just 2.8% with no cuts to service. One point to note though is the costs for Policing which will rise in upcoming years as the RCMP has successfully renegotiated their contract with the Province and subsequently with the City as well.

The efforts started back in 2005 by Council and staff to resolve the convoluted sanitary sewer system issues that the City faced has been completed. We now have a 'fair' method in which both users and developers can be confident. It has been a long and arduous process and one we are glad to have stabilized in order to bring more users online in the future.

A 2011 permit review set the stage for the ground-breaking at Capital City Centre – formerly known as Colwood Corners. Phase one of this project is moving along according to their plan. They continue to develop this project mindful of the desire of this City to build following sustainable energy principles. On completion this will be an area that not only Colwood residents will frequent but many others will enjoy as well.

We also received great news that the Province has endorsed the building of not one but two brand new high schools in the Westshore. We are pleased to have the Royal Bay site chosen as one of those locations. SD62 has been hard at work engaging all of us to truly build a 'Neighborhood Learning Centre' – one we can be proud of for decades to come.

As the building continues at both of these locations mentioned above as well as many others in the area we are encouraged to see folks working, not just to improve our local area but as a means to family success. Truly we live – work – play and invest in Colwood.

The Solar Colwood – renewable energy grant program has progressed in providing opportunity for more residents to engage. You can find up to date information on their website as this program continues to evolve.

Please read through this report and know that Council and staff are always available to discuss your concerns. We appreciate your interest in this community and it is with your input that together we build a successful and sustainable City, one we are ALL proud to call COLWOOD.



Carol Hamilton  
Mayor, City of Colwood



*New Colwood City Council: 2011 - 2014*



**Left to Right:**

Councillor Judith Cullington, Councillor Cynthia Day, Mayor Carol Hamilton, Councillor Teresa Harvey, Councillor Gordie Logan, Councillor Shari Lukens, Councillor Rob Martin

Inaugural  
Meeting

December  
5, 2011



## The Council of the City of Colwood – 2011 - 2014



### Mayor Carol Hamilton

**Email:** [mayor@colwood.ca](mailto:mayor@colwood.ca)  
**Cell:** 250-216-5970  
**City:** 250-478-5999

**Committee/Commission Appointments:**

Ex-Officio Member of all Committees  
BC Transit – Victoria Regional Transit Commission  
Capital Regional District Board –Director  
Core Area Liquid Waste Management Committee  
EMR Transmitters Task Force – Alternate  
Mayor's Task Force on Energy and Economic Growth  
Pay It Forward Program  
School District Liaison Committee  
Treaty Advisory Committee – Alternate  
William Head Citizens Advisory Committee - Chair

Carol is dedicated to bringing her leadership and strength to Council as together they work to actively engage the community and foster a more open, inclusive and united civic culture while addressing challenges presented with the global financial crisis and make the decisions necessary to grow Colwood into a vibrant community.

A continual 'Champion' of Colwood, Carol is always seeking opportunity to connect interested persons and business with the Westshore and to Colwood in particular to expand economic development. With the development at Capital City Centre, the new High School at Royal Bay and the expectation of the larger Royal Bay development on the horizon it will be a busy time in Colwood.

Carol can be counted on to ensure the interests and concerns of the City are brought forward on the many committees and Boards that she participates on. Of particular importance are CRD and Victoria Regional Transit Commission and the day to day impact these areas have on our lives.

Carol is honored to once again work for the residents of the City of Colwood, this time as your Mayor.

Great things are done by a series of small things brought together.

- [Vincent Van Gogh](#)

## Councillor Judith Cullington

**Email:** [judith@cullington.ca](mailto:judith@cullington.ca)  
**Home:** 250-391-8772  
**Cell:** 250-360-7653  
**Twitter:** @JCullington



### **Committee/Commission Appointments:**

Chair, Transportation and Public Infrastructure Committee  
Vice-Chair, Parks, Recreation and Culture Committee  
Alternate, Planning and Land Use Committee  
Alternate Director, Capital Regional District  
Council representative: Esquimalt Lagoon Stewardship Initiative  
Member: Colwood Cycling Advisory Committee  
Alternate liaison with WestShore Chamber of Commerce  
Victoria Family Court and Youth Justice Committee

Judith has been a passionate promoter of sustainability for many years, and encourages 'smart' development in Colwood that creates community for all. She works to create supportive partnerships with community leaders such as Royal Roads University, Parks Canada and the WestShore Chamber of Commerce. She also enjoys 'hands-on' involvement in community activities such as beach clean-ups and broom bashes.

She has been a driving force behind the award-winning Solar Colwood initiative, helping to bring a grant of almost \$4 million to Colwood to help homeowners and businesses to reduce their energy costs, and creating local jobs.



This is Judith's second term on Council. Her priorities for 2012 include working with council and staff to continue implementing the City's award-winning Official Community Plan, engaging the community on decisions on how best to manage the lagoon foreshore, developing an urban forest strategy, and promoting arts and cultural opportunities in the Royal Bay area.

## Councillor Cynthia Day

**Email:** [Councillorday@shaw.ca](mailto:Councillorday@shaw.ca)  
**Home:** 250-474-5687  
**City:** 250-478-5999



### **Committee/Commission Appointments:**

Chair, Parks Recreation and Culture Committee  
Chair, Victoria Family Court and Youth Justice Committee  
Vice-Chair, Strategic and Financial Planning Committee  
Vice-Chair, Intermunicipal Advisory Committee on Disability Issues (IACDI)  
Treaty Representative  
West Shore Parks and Recreation Board Member  
Colwood Heritage Advisory Commission  
St. John Heritage Church Committee/Cemetery Board  
Capital Regional District Water Commission - Alternate Director  
Colwood Cycling Advisory Committee  
Esquimalt Lagoon Stewardship Initiative  
Friends of Cole Island - Member  
Juan de Fuca Retail Water Distribution Commission – Alternate  
Pioneer Cemetery Board of Trustees

Cynthia is pleased to be continuing the work she began in 2002 when first elected to represent the people of Colwood; she continues to advocate for high quality parks and an affordable and liveable community. She is a knowledgeable and passionate advocate for community participation and is enthusiastic about the possibilities for Colwood's phenomenal location with an excellent staff and Council promoting our Heritage and partnering for the long-term affordability and economic development of Colwood.

Cynthia is actively supporting Council's work plan for 2012, which includes increasing opportunities for commercial businesses to locate in Colwood and creating a transportation plan for the future. She is also looking forward to making good on her promise to put video of meetings online to enable more people to participate and improving communications through upgrades to our website.

Working closely with staff at West Shore Parks and Recreation, Cynthia ensured grants were received by all West Shore Municipalities to increase accessibility. In 2012 IACDI will be publishing their 'Accessible Guide to the West Shore' as a follow up to the highly successful 'Walk the West Shore' Guide featuring new amenities such as the Accessible Art Space at Esquimalt Lagoon.



## Councillor Teresa (Sullivan) Harvey

**Email:** teresaharvey4colwood@gmail.com  
**Cell:** 250-516-9664  
**City:** 250-478-5999

### **Committee/Commission Appointments:**

Vice-Chair, Planning and Land Use Committee  
Alternate, Transportation and Public Infrastructure Committee  
Member, EMR Transmitters Task Force  
Member, Greater Victoria Labour Relations Association  
Member, Harbour Advisory Committee  
Representative, West Shore Chamber of Commerce



Teresa (Sullivan) Harvey is pleased to be working with the residents of Colwood as a newly elected member of Council to represent your interests and priorities. She believes in open, honest, and a transparent government that makes informed decisions based in common sense.

She is actively working with local residents and land developers to diversify Colwood's tax base by encouraging sustainable growth in order to achieve greater economic self-sufficiency.

Building infrastructure and public safety are my top priorities. This includes developing a strategy to address safety concerns raised by local residents with respect to the towers on Triangle Mountain.

Teresa supports public forums to gauge public opinion on major expenditures and other important issues. This includes addressing concerns raised by local residents about the state of the Lagoon Bridge in the form of a referendum question during the next municipal election.



She also believes individuals should have access to local government information that is complete, accurate and timely. This includes redesigning the City of Colwood's website and video streaming Council and Committee meetings.

Please feel free to contact Teresa at any time should you have any questions or concerns about what is going on in your city.

## Councillor Gordie Logan

**Email:** [councillor@telus.net](mailto:councillor@telus.net)  
**Home:** 250-478-3630  
**City:** 250-478-5999



### **Committee/Commission Appointments:**

Chair, Protective Services Committee  
Chair, Capital Region Emergency Services  
Telecommunications (CREST)  
Vice-Chair, Transportation and Public Infrastructure  
Committee  
Alternate Chair, Parks, Recreation and Culture Committee  
Member, Juan de Fuca Retail Water Commission  
Member, Capital Regional Water Supply Commission  
Alternate, Friends of Cole Island

With a strong interest in community safety, Gordie is excited to once again be appointed to the Protective Services Committee, responsible for the Colwood Fire Department, West shore RCMP and By-Law Enforcement Division. With this background, and being a member of the Juan de Fuca Retail Water commission, a significant leap forward was achieved in addressing the issue of fire flows on Triangle Mountain.

Gordie is a strong supporter of developing a strong, sustainable community, by creating commercial nodes such as what is being constructed at Colwood Corner and what is planned for Royal Bay. Creating short term and long term goals through strategic planning will ensure that the community stays focused and gives us the ability to celebrate our successes!

On top of his council duties, Gordie is married with three very active young kids and works full time for the Vancouver Island Health Authority.



## Councillor Shari Lukens

Email: [shari@sharilukens.ca](mailto:shari@sharilukens.ca)  
Home: 250-474-2266  
City: 250-478-5999  
Web: [www.sharilukens.ca](http://www.sharilukens.ca)  
Facebook: Shari Lukens Councillor  
Twitter: @sharilukens



### **Committee/Commission Appointments:**

Chair, Planning and Land Use Committee  
Vice-Chair, Protective Services Committee  
Alternate, Strategic and Financial Planning Committee  
Alternate, Colwood Heritage Advisory Commission  
Alternate, Pioneer Cemetery Board of Trustees  
Alternate, St. John the Baptist Church  
Management Committee

Shari is proud to be working for the people of Colwood to help the city continue to implement an award-winning Official Community Plan designed to make Colwood one of the most livable places to live, learn, work, play and invest in Canada. She is a skilled and passionate communicator who knows how to bring people together to get things done, and is excited to be working with staff and committees taking action to put Colwood on the map for sustainable development and a prosperous community future.



Shari's work plan for 2012 includes the following priorities: economic development (marketing the community as a world-class waterfront community destination for global investment); improving communications and community engagement in the governance process (website upgrade; webcasting of meetings); and reviewing the development application process to ensure Colwood is delivering the very best in customer service (implementation of new software to streamline processes).

## Councillor Rob Martin

Email: [rmartin@colwood.ca](mailto:rmartin@colwood.ca)  
Cell: 250-888-2632  
City: 250-478-5999  
Web: [www.robertmartin.info](http://www.robertmartin.info)  
Facebook: Elect Rob Martin  
Twitter: @ElectRobMartin



### **Committee/Commission Appointments:**

Chair, Strategic and Financial Planning Committee  
Board Member-West Shore Parks and Recreation  
Board Member- Greater Victoria Public Library  
Alternate, Transportation and Infrastructure  
Alternate, Protective Services Committee  
Member, Emergency Preparedness Committee  
Alternate, Greater Victoria Labour Relations Association  
Liaison, Greater Victoria Public Library Board – Juan de Fuca  
Alternate, Intermunicipal Advisory Committee on Disability Issues

Job #1 for Rob continues to be working towards a fiscal plan that balances infrastructure priorities, services and staffing within our city, while also controlling expenditures. Rob went into the 2012 budget process with the goal of keeping municipal tax increases below the rate of inflation. With Canada's inflation of 2.9%, Rob is proud that Council and staff succeeded in bringing in a budget that created a 2.8% tax increase for the average municipal taxpayer.

As the City continues to grow with important projects like Capital City Centre and the Royal Bay gravel pit development, Rob wants to make sure small businesses are taken care of as well, with support and a competitive tax rate.

Balancing this fiscal awareness, Rob continues to work toward making Colwood a family-friendly place, with Parks and Recreation an important priority for 2012. A special project that Rob continues to work on is the new Rotary Club Universal Playground so all children have access to playground equipment for their communal enjoyment.



Lookout Lake, Triangle Mountain

"If there is one thing I could share with the Citizens of Colwood as a first year Councillor, it is to acknowledge the superior and professional staff that the City of Colwood employs. From Public Works to Administration, I see a level of professionalism second to none," Rob stated.

Rob continues to look forward to serving the Citizens of Colwood in the years to come.

## *Council Committees, Commissions, and Boards*

**Mayor Carol Hamilton, Councillors Judith Cullington, Cynthia Day,  
Teresa Harvey, Gordie Logan, Shari Lukens, Rob Martin**

### **Standing Committees**

**[Report directly to Council]**

- Parks, Recreation and Culture
- Planning and Land Use
- Protective Services
- Strategic and Financial Planning
- Transportation and Public Infrastructure

### **Select Committees**

[All report to Council through Standing Committees, except Mayor's Task Force on Energy & Economic Growth]

- Cycling Advisory
- EMR Transmitters Task Force
- Emergency Preparedness
- Intermunicipal Advisory Committee on Disability Issues
- Pay It Forward
- School District Liaison
- St. John the Baptist Church Management Committee
- Mayor's Task Force on Energy and Economic Growth

### **Boards and Commissions**

[Most report to Council through Standing Committees]

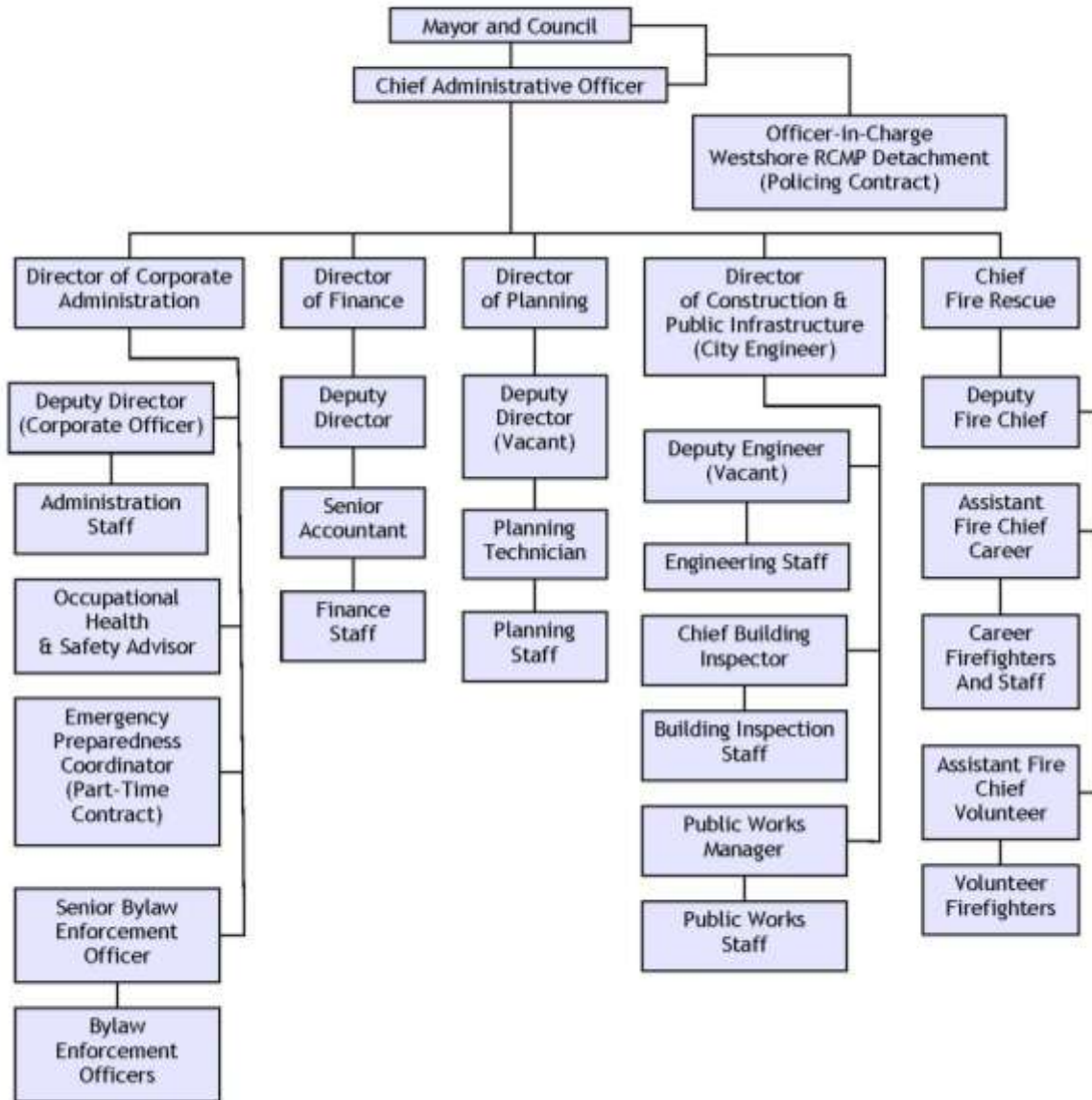
- Board of Variance  
[...does not report to Council]
- Heritage Advisory Commission
- Pioneer Cemetery Board of Trustees
- St. John the Baptist Cemetery Board of Trustees

### *Other Committees, Boards and Commissions with Council representation:*

BC Transit Commission; Capital Regional District Board; Capital Regional District Water Commission; Capital Regional Emergency System Telecommunications (CREST); Core Area Liquid Waste Management Committee; Esquimalt Lagoon Stewardship Initiative; Friends of Cole Island; Greater Victoria Labour Relations Association; Greater Victoria Public Library Board; Harbour Advisory Committee; Juan de Fuca Retail Water Distribution Commission; Treaty Advisory Committee; Victoria Family Court and Youth Justice Committee; West Shore Chamber of Commerce; West Shore Parks and Recreation Society; and William Head Citizens Advisory Committee.

# City Administration

## City of Colwood Corporate Organization Chart



### Management Team

Administration:	Chief Administrative Officer And Director of Corporate Administration Deputy Director of Corporate Administration	Ross McPhee Pat VanBuskirk
Finance:	Director of Finance (Acting) Deputy Director of Finance / Collector (Acting)	Ralph Gillis Jenn Preston
Fire Rescue:	Fire Chief	Russ Cameron
Planning:	Director of Planning	Alan Haldenby
Engineering:	Director of Construction & Infrastructure Maintenance	Michael Baxter
Building Inspections:	Chief Building Inspector	Flo Pikula
Public Works:	Manager	Dan Brazier

## *Message from the Chief Administrative Officer*

I have now been in my position for over a year and a half. Preparing this message gives me a great opportunity to reflect on 2011 in Colwood which has been most of my time here to this point.

For me, 2011 was a period of settling into my then still new position. For Colwood, 2011 proved to be a year of significant change and adjustment with some very positive outcomes. These included:



**Ross McPhee**

- A new Council was elected, with a new Mayor and three new Councillors bringing new ideas and fresh energy to the Council.
- During 2011 major progress was made toward readiness for a construction start on the recently named Capital City Centre development which will become a key part of Colwood's new City Centre designated in the City's Official Community Plan.
- The Province publicly announced its approval of a new secondary school to be built in the near future in Royal Bay in Colwood.
- The dormant Royal Bay residential development lands were placed under conditional purchase contract and the prospective purchaser began its due diligence review before proceeding with the purchase.
- Solar Colwood program funding by Natural Resources Canada was announced, the program was initiated, and it is now well under way.
- Another major step forward was taken in stabilizing Colwood's municipal budget and property tax levels.
- The major sewer issues facing Colwood were settled.
- The current Collective Agreement between the City of Colwood and the Canadian Union of Public Employees, Local 374, was finalized.

This Annual Report reflects this progress and more. In this Report we have aimed to provide you with information which is both interesting and useful. Some of the information, such as the audited financial statements, is required to be included under Provincial legislation but much of the information has been our choice to provide.

You should note some key features in this Report:

- Information is provided on the responsibilities of our Mayor and Councillors as well as the Committee structure, which will give you an indication of the very heavy workloads of Council members. Much work is also taken on by dedicated Committee volunteers, to whom we owe a huge thank you.
- Information is provided about the organization of the City Administration and the functional responsibilities of City Departments to help you find your way at City Hall and other City offices.
- Information is provided on the City's priority focus areas and key related tasks established over time and how we are progressing in accomplishing these tasks. In addition, information on areas which we feel will be of special interest to you is provided.
- The audited financial statements are included showing our financial position continues to improve.

Above I referred to the positive outcomes for Colwood in 2011. I wish to thank the citizens of Colwood for your continued support as this has been essential to achieve these outcomes. We also aim to continually improve our Annual Reports over time, so if you have suggestions on how we might do this, please let us know!



Serenity ... Fishing off Esquimalt Lagoon



Lagoon from the shores of Royal Roads University

## *City of Colwood Management Team*



Left to Right: Russ Cameron, Michael Baxter, Pat VanBuskirk, Alan Haldenby, Ross McPhee, Flo Pikula, Jennifer Reed, Dan Brazier  
[Missing from Photo: Jenn Preston]

## *Colwood Management Changes!*

### Jennifer Reed

On November 30, 2011, the Acting Director of Finance, Jennifer Reed, resigned from her position to pursue another career opportunity. Jennifer played a key role in the restructure of the Finance Department and developing and implementing new practices and procedures that vastly improved how the City serves its clients and manages its business. We wish her the very best of luck and success in her future endeavors.

### Ralph Gillis

The City was fortunate to secure an Acting Director of Finance to manage the Finance Department until the Director position could be posted and filled. Ralph Gillis stepped into the role in December 2011 and will provide guidance and leadership into 2012 until such time as a new Director is appointed.



## *Administration Profile*

The Chief Administrative Officer (CAO) advises Council and is responsible for providing overall direction to all City staff and ensures that Council's priorities and directions are carried out regarding work programs and the use of the City's resources. The CAO is also Director of Corporate Administration, and is responsible for directing and carrying out the responsibilities of the Corporate Administration Department.

Administration Staff, under the direction of the Corporate Officer, provide the primary administrative support to the Mayor and Council and the Standing and Select Committees formed by the Mayor and Council. Responding to public inquiries and freedom of information and protection of privacy requests, City records management, coordinating the preparation of major reports including Annual Reports, and managing Council elections are additional major staff responsibilities.

The Occupational Health and Safety Advisor provides advice and assistance to staff on occupational health and safety matters, provides support to the Occupational Health and Safety Committee, and helps ensure Worksafe BC standards and requirements are met.

The Bylaw Enforcement Officers help educate the public about City bylaw compliance requirements and enforce compliance where necessary. These Officers also manage the Graffiti Outreach Program and provide assistance to the RCMP and Fire Rescue on request.

The Emergency Preparedness Coordinator, in a part-time contract position, coordinates the implementation of the City's Emergency Preparedness Plan and organizes related training exercises for City staff and volunteers.

## *2011 Services and Operations Highlights*

The "Colwood Connection" newsletter to the community was reinstated in 2010. City Council sees this as a valuable way of helping to keep the community informed about City activities.

A third Bylaw Officer position (part-time) was created in 2011. This allows for a broader team approach, more back-up in the field, continuous coverage during periods of vacation and other leaves, and close to 24 / 7 enforcement availability. It also provides a dedicated individual to operate and manage the very successful Graffiti Outreach Program.

A new City Council was elected in November, 2011 and took office on December 5, 2011.

Previous Mayor David Saunders and Councillors Shaun Wysiecki, Brian Tucknott, and Ernie Robertson deserve a thank you for their public service. Mayor Carol Hamilton returns to Council after a three year hiatus, Councillors Judith Cullington, Cynthia Day and Gordie Logan returned to Council, and Councillors Teresa Harvey, Shari Lukens, and Rob Martin joined Council for the first time. They make a very strong team! The election voter participation rate was 26.32 percent.



Chief Administrative Officer

Ross McPhee

[rmcphee@colwood.ca](mailto:rmcphee@colwood.ca)

Deputy Director of Corporate Administration

Pat VanBuskirk

[pvanbuskirk@colwood.ca](mailto:pvanbuskirk@colwood.ca)

## *Finance Profile*

The Finance Department is responsible for the financial well-being of the City, through the provision of effective and reliable financial advice, services and information to Council, staff and the public.

Over \$16 million is collected annually from various sources including property taxes, utility payments, user charges and senior government grants. The Finance Department oversees the expenditure of these funds through the annual budget process. Financial functions also include accounts payable, payroll, insurance and risk management.

The Finance Department effectively manages highly cyclical cash flows ensuring adequate funds are available to fulfill the strategic plans and initiatives undertaken by the City. The Finance Department works in collaboration with other departments to ensure proper fiscal responsibility and stewardship of the City's operations and assets.

## *2011 Services and Operations Highlights*

The Finance Department along with Administration and Engineering devoted much effort on the development and implementation of the new Sewer Local Area Services in the City of Colwood. The City has gone from upwards of 50 to five Sewer Local Area Services. This was a major undertaking which required significant time commitments from staff, and the result is a simpler system that is easier to administer and allows for more stable and fair taxation.

Financial record keeping and reporting was both accurate and timely with the 2011 audited financial statements being approved by Council in advance of the May 15, 2012 statutory deadline. The 2011 Financial Statements form an integral part of the Annual Report.

Three new Reserve Funds were established in 2011 for the purpose of promoting Public Art, Community Beautification and construction of a City Centre Fire Hall. Reserve Funds continued to be rebuilt in 2011. The Reserve Funds set aside for specific purposes by Council increased overall by \$580,177.



Photo courtesy of Tony Carr



### *Primary functions include:*

- Financial planning and budgets
- Treasury and cash management
- Debt management
- Accounting and payroll
- Financial reporting & internal control
- Property Tax
- Business Licenses
- Sewer Utility invoicing
- Parcel Tax
- Municipal Budget
- Public service queries

Director of Finance (Acting)  
Deputy Director of Finance (Acting)

Ralph Gillis  
Jenn Preston

[rgillis@colwood.ca](mailto:rgillis@colwood.ca)  
[jpreston@colwood.ca](mailto:jpreston@colwood.ca)

## *Planning and Development Profile:*

The Planning Department is responsible for all corporate functions related to community planning, zoning and development, but excludes building inspection and bylaw enforcement. Planning staff provide advice and assistance to the public as well as to Council and the City's advisory committees on most types of land use issues. In addition, this Department is responsible for the coordination of strategic projects for housing, recreation, economic development and the environment, while commonly acting as liaison for the City in regard to planning initiatives undertaken by other agencies or senior government.



**Condominiums at Aquattro – Esquimalt Lagoon**

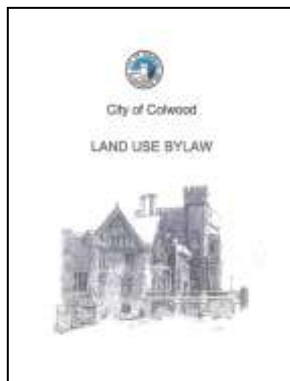
In 2011 the Planning Department reviewed a total of 350 development and land use applications, comprised of 10 zoning amendments, 14 Development Permits, 17 subdivisions, 14 Development Variance Permits, 3 strata conversions, 11 Sign Permits and 281 Secondary Suite Permits.



**New Construction at 571 Latoria Road**

In addition to the key Land Use Bylaw and Official Community Plan documents a number of brochures have been developed by this Department in order to help the business community, developers and the public understand when permits or applications are required prior to undertaking certain improvements, works or projects. These guides include procedural charts to demonstrate the required steps that must be followed to obtain a permit or complete an application process.

The following are some examples of the information available:



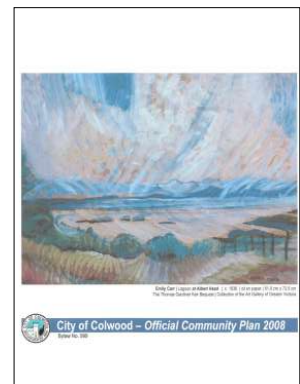
Development Permit Application Guide

Development Variance Permit Application Guide

Rezoning Application Guide

Subdivision Application Guide

Planning and Development Guide



## Engineering Profile

The Engineering Department is primarily responsible for ensuring that infrastructure under the control of the municipality is constructed and maintained in accordance with the policies and bylaws of the City and with good engineering practice. This involves parks, roads, sidewalks, drains, sewers, streetlights, traffic signals, signs and City owned buildings. Most of the infrastructure is constructed by developers and inspected, approved and then maintained by the City. The infrastructure constructed by developers, for which plans must be reviewed and approved

before it can be constructed and inspected, amounts to several millions of dollars in value each year. Staff try to be creative in getting the best improvements for the community without imposing unworkable burdens on development and they welcome open discussions with everyone involved.

The department's biggest role in the last five years has been in reorganising the structure of the Local Service Areas for sewers in order to make sewers available to more people and improve the tax situation. This has been a long and sustained effort that has resulted in the creation of five new Local Area Services (LAS) which simplifies joining and paying for sewer services. The Department will continue this work to optimize services through development of a Sewer Master Plan and advising Council on sewage treatment options.

While constantly working to improve our responsiveness to the public and better help other departments of the City, the Engineering Department also produces long range plans for the future of the City's infrastructure to ensure that current construction fits with the community's desired future as expressed through the Official Community Plan and other community reviewed and Council approved documents. Right-of-Way permits, blasting permits, special events permits and permits for moving soil or other earth materials are also processed through the Engineering Department.



Photo courtesy of Dunc Malcolm



Director of Construction & Infrastructure Maintenance  
(City Engineer)

Michael Baxter

[mbaxter@colwood.ca](mailto:mbaxter@colwood.ca)

## *Building Inspections Profile*



The City of Colwood Building Inspection section performs a vital community function ensuring that newly constructed and/or renovated buildings conform to the health and safety requirement of the British Columbia Building Code and associated regulations. The section's mission is to provide for the protection of persons and properties in everyday use and activity, as well as to make certain a building will perform in emergency events ensuring public safety. The staff's goal is to ensure a building's life safety systems are designed and constructed to the rigors of the BC Building Code, providing a healthy living, working, playing, and shopping environment.

The Building Inspection section operates within the Engineering Department providing full building inspection services to land and building developers, building contractors and home owners with respect to the administration and service delivery of the City of Colwood Building Bylaw and the British Columbia Building Code. The section also provides advice and interpretations on Building Code and Land Use Bylaw issues to homeowners and operators of small businesses within our community. Additionally, permits are issued and inspections are conducted for plumbing, fire sprinklers, wood stoves and fireplaces, and irrigation systems.

The section is a member of the development review team which meets regularly with the aim of streamlining building and land development within Colwood.



### **Capital City Centre development at Colwood Corners (Sooke Road/Goldstream Avenue)**



Photos courtesy of Dunc Malcolm



## *Public Works Profile*



Reporting to the City Engineer, the Public Works section is primarily responsible for maintaining the community's sidewalks, streetlights, roads, traffic signals, sewers, drains, parks and City owned buildings. The section also provides snow clearing in the winter and spring clean-up and branch drop-off at the Public Works Yard throughout the year. Public Works staff are called out whenever the weather is at its worst to keep our infrastructure functioning, whatever the conditions.



## *Fire Rescue Profile*



The Colwood Fire Department was officially established June 12, 1946.

Now under the current direction of Fire Chief Russell H. Cameron and a dedicated Officers group, the department proudly serves our growing and vibrant City with a composite fire suppression model, made up of both Career and volunteer members. All are dedicated fire suppression and rescue professionals trained and certified under the British Columbia firefighters training program with certification to NFPA 1001 and 1002 as well as many specialty course programs. Currently the department has 7 Career staff and 32 volunteer members with 2 administrative support staff members.

Colwood firefighters are extremely proud of the services they provide to our residents and to those who may visit Colwood. The members are dedicated trained professionals with a high level of competency who place a high value on the services they provide to our residents, our friends, our neighbors or anyone in their time of need.

The Colwood Fire Department is proudly supported by our community and with pride we endeavor to ensure that we make a difference in someone's life on every call for assistance. With over 60 years of faithful service to our City, the Colwood fire department has positioned itself to be a key emergency service provider in the growing West Shore area. Our training program is the focus of the department which ensures that professional service is provided while ensuring the utmost safety of our members. This training focus also has ensured that many new members are eager to join our organization, a testimony that speaks to the culture and pride we instill in our composite fire service delivery model, a model which clearly demonstrates competency and affordability to our residents.



*Colwood Fire Hall Museum*

Fire Chief	Russ Cameron	<a href="mailto:rcameron@colwood.ca">rcameron@colwood.ca</a>
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## *West Shore RCMP Detachment Profile*

*(698 Atkins Avenue in Langford, BC)*

The West Shore RCMP Detachment is responsible for policing five municipalities and two aboriginal communities, which combined has a population base of approximately 67,000 people. The West Shore Communities include Colwood, Highlands, Langford, Metchosin, View Royal, Songhees First Nation, and Esquimalt First Nation. The detachment has 56 regular members, 17 municipal employees, and one public service employee (federal government). The West Shore Communities contract RCMP services and the Cities of Colwood and Langford and the Town of View Royal are owners of the West Shore RCMP Detachment building. The detachment houses the Victoria Public Safety Answering Point Dispatch Centre (911 services), which employs 17 full time and eight casual employees.



### Key services provided by the RCMP:

- general duty policing
- forensic identification
- police dog service
- community policing
- general investigations
- traffic service
- street crime
- fraud unit
- administrative support

Volunteers play an essential role in the success of the West Shore RCMP Detachment. More than 70 dedicated volunteers who serve with the RCMP provide an invaluable service to our communities and the detachment. This includes, but is not limited to:

- Auxiliary Constable Program
- Speed Watch
- Community Policing Advisory Committee
- Keep in Touch Program (KIT)
- Restorative Justice
- Greater Victoria Police Victim Services



“The members, staff and volunteers of West Shore RCMP Detachment are committed to, and strive to deliver, excellence in policing services. Through the prevention and reduction of crime, in partnership with our communities, our objective is “Safe Homes and Safe Communities”. We are confident we will meet the challenges before us and are proud to serve the West Shore.”

Inspector Kevin Violot

Officer in Charge

Inspector Kevin Violot

250-474-2264

## *Municipal Bylaw Enforcement Profile*

Municipal Bylaw Enforcement Officers enforce the City's bylaws working together with the various City departments. Their role is to ensure all residents and businesses in the community comply with the City's bylaws and to educate the public about the rules and regulations. Enforcement is seen as a last but necessary resort to ensure the City's bylaws are respected. Also, non-compliance may adversely affect others. A number of enforcement responses are complaint driven, while others are a result of persons not following through on requirements under regulated activities. The Officers also work with the RCMP to address traffic safety and reduce speeding on City streets and assist Fire Rescue and Public Works services.

### *2011 Services and Operations Highlights*

Municipal Bylaw Enforcement responded to 613 complaints in 2011. This number shows only the number of complaints received and represents only a small sample of the work done by these Officers. There were 277 follow ups on the complaints in which the Bylaw Officers had to re-visit an address to conduct a second inspection or address a question or concern raised about the complaint.

There were also 431 patrols made within the City's many parks. The Officers try to maintain a visible presence in City parks, especially during the warmer months, as this allows the Officers to be seen by the public and to speak to the residents they meet on the trails or at the beach.

The Officers issued 16 municipal tickets to violators for a variety of infractions and issued 47 warning notices. Three Court appearances for disputed tickets and 2 payment hearings to collect the outstanding fines were required.

In October 2011, the City of Colwood implemented a Graffiti Outreach Pilot Program to reduce the impact of vandalism on our city. The program continues to achieve success by implementing a four point strategy in partnership with community stakeholders to improve monitoring and reporting, abatement, education and enforcement.



## *City Services*

### *City of Colwood Vision Statement*

The adopted Official Community Plan identifies this vision for Colwood:

“Our safe, sustainable community, nestled in a rich network of hills, creeks, lakes and the sea, is defined by attractive, compact and complete centres connected by multi-modal transportation corridors. Our sustainable community is welcoming and inclusive for all and is planned and designed to support the needs of a diverse and changing population.”



This vision, developed with community input and adopted by Council as the City's guiding vision, underlies all that we do and what we are striving to achieve and it provides the basis for the City Staff mission statement which follows.

### *City Staff Mission Statement*

As employees of the City of Colwood, we have been entrusted to be the stewards of the quality of life cherished by those who work, live and play in the area. In support of that trust, we commit to provide excellent service that respects the uniqueness and diversity of the community.

As an organization we embrace opportunities to improve our services and the quality and effectiveness of our relationships with the community and our teams. The following **Organizational Values** inspire and guide our efforts:

#### **Accountable**

We maintain the public trust by spending taxpayers' money wisely through 'working smart'.

#### **Collaborative**

We work together and support one another as team members across departmental boundaries.

#### **Committed**

We provide unbeatable customer service and we care and we know it makes a difference.

#### **Creative**

We embrace freedom to imagine and the courage to act and be innovative.

#### **Green**

We consider the impact on the environment in everything we do.

#### **Inclusive**

We appreciate and accept the added value that open-mindedness and diversity bring to our team.

#### **Integrity**

We do the right thing, not the easy thing. We honour the public trust by conducting ourselves with integrity and doing what it takes to get the job done right.

#### **Proud**

We are proud of who we are and who we serve.

#### **Spirited**

We do our best in each moment, have fun doing it and celebrate a job well done.



## *2011 Accomplishments and 2012 and 2013 Objectives to Address City's Priority Focus Areas*

The City's Strategic Plan adopted in 2006 sets the stage to translate priority City focus areas or goals into more immediate related objectives to be achieved and the necessary actions to achieve the objectives. Outcomes related to the actions are then measured over time.

The City focus areas established are: **customer focus and efficient use of tax revenue; safe city; economic diversity; efficient transportation and infrastructure; and environmental care.** As these focus areas are addressed over time, more specific objectives to be achieved each year related to these focus areas are identified and measurements to determine success in accomplishing these objectives are set out.

The following information describes what was accomplished in 2011 to address these focus areas and 2012 and 2013 objectives are identified. The measure of successful accomplishment is the objective being met.

### *Customer Focus and Efficient Use of Tax Revenue*

The City of Colwood continues to develop as a desirable place for people to live, work, invest, learn, and play. Council and staff actively promote changes and improvements to protect and enhance the safety and well-being of its residents and businesses. Council and Staff take their roles in the community very seriously and providing exceptional customer service is a high priority. City policies and practices continue to be revisited and are monitored and re-evaluated regularly to ensure services provided are useful and relevant to the needs of the community and are implemented cost-effectively.

To achieve and enhance excellent customer focus and services, the City is committed to implementing innovation by promoting customer centered service; enhancing service delivery; investing in infrastructure; implementing rigorous financial processes; and improving communication with the community.

#### **Majestic Royal Roads University**



*Photos courtesy of Dunc Malcolm*

## 2011 Accomplishments

- Initiated review of development approval systems with the intent of streamlining the development application process and establishing updated fees along with performance-based prioritization techniques.
- Improved average processing time for Development Permits by approximately 39%.
- Improved average processing time for subdivision applications (to Preliminary Layout Assessment or 'PLA' stage) by approximately 22%.
- 5 day turnaround for residential building permits.
- Building section software now tracks "time to issue" for building permit applications. This identifies problem areas and provides a true measure of service delivery times.
- Building section is participating in a pilot program to receive and send digitally encrypted building plans and documents electronically. Expectations suggest a considerable time saving to architects and engineers in the preparation of the building permit submission package and will save reams of paper as well as reducing the carbon footprint in the paper manufacturing and delivery services.
- Purchased the preferred GIS software for the City (started 2008).
- Working with BC Assessment Authority to ensure accurate assessment values.
- Rebuilding Colwood's financial reserves.
- Supported employee participation in specialized training opportunities.
- Held development review meetings with staff and development proponents early in the process to facilitate problem resolution.



## 2012 Objectives

- Complete the review of development approval systems and implement practical methods to best streamline each process.
- Update development application fees.
- Hire an additional staff technical resource in the Planning Department to significantly increase application processing capacity.
- Begin preparation of an Economic Development Strategy for the City.
- Install overhead projection capability for Council Chambers.
- Improve on the building permit tracking system by providing Council with current "time to issue" reports.
- Continue holding development review meetings with staff and development proponents early in the process to facilitate problem resolution.
- Refine and expand the use of digitally transmitted encrypted building permit applications to include all architectural design teams.

### **2012 Objectives continued**

- Implementation of the preferred GIS software for the City (started 2008, purchased 2011).
- Examine options to protect the Lagoon Foreshore and City owned assets including the road, bridge and sewage pump station.
- Improve our City Website.
- Consider video webcasting of Council and Committee meetings.
- Investigate new software to enable virtual city hall accessible by residents and businesses.
- Identify the most cost effective options for sewage treatment for Colwood residents.
- Engage Communications Manager to coordinate and improve City communications and available City information.
- Begin service capacity review to ensure the City's staff resources and the demands for City services match as cost effectively as possible.
- Initiate use of Management Reports to track comprehensive service costs.
- Develop customer service policy, establish and implement baseline standards for service – e.g. application process times; response times (letters, phone calls, emails); complaint resolution tracking; parks and road maintenance (started 2011).
- Harmonized CADD mapping (started 2009).
- Continue rebuilding the City's financial reserves.
- Continue working with BC Assessment Authority to ensure accurate assessment values.

### **2013 Objectives**

- Develop a sustainability checklist to aid in implementing performance-based evaluation of applications.
- Promote the use of digitally encrypted applications within other City departments for land development processes.
- Prepare and implement a City Communications Plan.
- Complete service capacity review.
- Begin webcasting City Council and other meetings.
- Implementation of year three of three of the Solar Colwood Program.
- Continue rebuilding City's financial reserves.



**Latoria Walk – 611 Brookside Road**

## *Safe City*

Protective services are critical to the safety of our City. A safe City allows its residents and businesses to have the benefit of feeling safe at home, in the workplace, or in the community. This is an important factor for most of us when deciding where to live, raise a family, or conduct business. City Council wants Colwood to grow and thrive. Careful planning and the development of quality protective services (Fire, Police, Municipal Bylaw Enforcement, Emergency Planning and Building Inspection) demonstrates the City of Colwood's commitment to creating a safe community for everyone with the forethought that those residents already enjoying the benefits of a sought after community will remain and that new citizens and businesses will be attracted to Colwood.



### **2011 Accomplishments - Fire**

- Responded to 527 requests for emergency services from the public.
- Reviewed and implemented a new recruitment and selection process for volunteer firefighters to ensure we hired the right people in order to protect our fire department's most valuable resource.
- Successfully hired 5 new volunteer firefighters from the community using our new selection process and commenced their training in October of 2011.
- Published an annual performance report on the activities of the Fire Department.
- Completed the preliminary design and tendering of a new fire engine which was purchased for delivery in the fall of 2012.

### **2012 Objectives – Fire**

- Complete a Draft Fire Prevention and Suppression Bylaw.
- Complete the design and delivery of the new Fire Engine 52.
- Complete the final phase (Phase III) of the Volunteer Firefighter Recruitment Program.
- Complete the Solar Colwood Demonstration Centre Project at the Fire Station.
- Start a review of all pre-fire planning documents to update and improve them.
- Publish an annual Fire Department performance report .

### **2013 Objectives - Fire**

- Move forward with funding model and plan for the purchase of Department of National Defence land for City Centre Fire Station
- Begin design and research phase for replacement of Fire Truck #57 (Snorkel) as well as confirm current funding model: include in the 2014 budget year.





## **West Shore RCMP Detachment Open House demonstrations and activities**

### **2011 Accomplishments - RCMP**

- Full time two person mountain bike squad patrolled the beaches and Galloping Goose trail network for the summer months.
- West Shore RCMP work closely with Colwood Bylaw on graffiti related matters.
- Theft of vehicles dropped by 40% in Colwood.
- Impaired Driving down by 28%.
- Traffic Enforcement increased by 48%.
- Theft from vehicles dropped by 35%.
- Fatal Traffic Accidents reduced by 100%.
- Break and Enters into businesses dropped by 18%.

### **2012 Objectives – RCMP**

- Renegotiate the RCMP contract (expires 2012).
- Continue the strong working relationship with the WestShore RCMP to ensure the best services for Colwood citizens.
- Begin discussions to establish a five-year strategic plan for police services.

### **2013 Objectives – RCMP**

- Use inter-municipal working group to develop a five year strategic plan for police services.



## Bylaw Enforcement Division

### 2011 Accomplishments

- Completed registration of class one and two suites within the City.
- Implemented a Graffiti Outreach Pilot Project.
- Maintained a visible presence within our parks by doing foot patrols.
- Reviewed and updated several bylaws.
- Participated in several special events such as police week, Tour De Victoria, Canada Day and Halloween.
- Strengthened City inter-departmental communications.



### 2012 Objectives

- Implement plan to track and remove graffiti.
- Improve service to victims of graffiti crime across the entire Westshore.
- Take a greater role in restorative justice initiatives.
- Review the merits of adopting a tree maintenance bylaw.
- Provide 7 day a week Municipal Bylaw Enforcement coverage.
- Participate in more community events.

### 2013 Objectives

- Determine continuation and possible inter-municipal expansion of Graffiti Outreach Program.
- Continue implementation of plan with partners to track and remove graffiti.

### 2011 Accomplishments – Other

- Secured funding and donations for 2011-2012 school year for crossing guards at three designated locations in Colwood.

### 2012 Objectives - Other

- Secure donations for 2012-2013 school year to fund school crossing guards at three designated locations in Colwood (annual – partially funded by City).
- Research the feasibility of emergency preparedness partnerships with Colwood neighbourhoods, businesses and schools (started 2011 - ongoing).
- Review the City's emergency planning reporting structure and governance (deferred from 2011).

**2011 Graffiti  
Paint Out Volunteers**



## *Economic Diversity*

A City that wants to become and remain sustainable should provide a variety of places and spaces for its citizens to invest, live, play and work. To achieve this it must create and perpetuate the necessary conditions to foster sufficient job opportunities, a wide range of amenities and a variety of commercial business and industrial opportunities. The City's Official Community Plan creates a clear development guideline for prospective businesses and the community as a whole by designating appropriate lands for defined uses.

To meet these needs, the City will continue to: review internal process costs and efficiencies; create leisure opportunities by supporting culture and arts in Colwood; support events, sports, business, tourism, and land and economic development in the West Shore; build beneficial partnerships with other public and private sector organizations; update planning and development and engineering strategic and operational plans; define the City's direction to provide a range of housing; and enhance service delivery by streamlining City and inter-governmental business processes.



**Ground Breaking at Capital City Centre**

## **2011 Accomplishments**

- Continued alignment of City approval processes for new development with objectives and policies of the Official Community Plan (OCP) and expedited applications which meet OCP performance standards.
- Achieved an estimated 80% success rate in the registration of existing, previously unregulated secondary suites, ensuring enhanced safety with the requirement for hard-wired, interconnected smoke alarm systems.
- Processed over 350 development and land use applications of various types.
- Initiated review of Land Use Bylaw for the purpose of updating zoning regulations and ensuring consistency with the OCP.
- Began work on an Economic Development Plan, using as the basis for preliminary review a Market Strategy paper prepared for the City by a student at Royal Roads University which outlined strategies for marketing Colwood internationally.
- 5-day turnaround for residential building permits for applicants who complete the 5-day building permit checklist.
- Building section software now tracks "time to issue" for all building permit applications. This identifies problem areas and provides a true measure of service delivery times.
- Building section is participating in a pilot program to electronically receive and send digitally encrypted building plans and documents. Preliminary results suggest a considerable time saving to architects and engineers in the preparation of building permit submission packages.



## 2011 Accomplishments continued

- Continued working with City of Langford, School District No. 62, West Shore Chamber of Commerce, First Nations, and other agencies to lobby provincial and federal governments to fund two new high schools in the West Shore and a “Neighbourhood Learning Centre”.
- Initiate first year of the Solar Colwood program.

## 2012 Objectives

- Continued implementation of the Solar Colwood Program, which will leverage the \$3.9 million Natural Resources Canada grant with partnerships and property owners’ investments to create over \$12 million in economic activity in the Colwood area.
- Complete terms of reference for the Economic Development Plan, working in conjunction with the West Shore Chamber of Commerce.
- Initiate update and rewrite of the Sign Bylaw.
- Proceed towards a full update and rewrite of the Land Use Bylaw.
- Initiate update of the Subdivision & Development Bylaw, including new design and beautification standards.
- Improve on the building permit tracking system by providing Council with current “time to issue” reports.
- Refine and expand the use of digitally transmitted encrypted building permit applications to include all architectural design teams.
- Continue working with School District No. 62 and other agencies through the design and build process of the new Royal Bay High School and Neighbourhood Learning Centre.



## 2013 Objectives

- Complete the next stages of the Economic Development Plan, including an assessment of internal and external local economic circumstances, strategy and program development, Plan implementation and setting out how monitoring and evaluation will be undertaken to measure the impact and success of the Plan.
- Complete revamping of Land Use Bylaw, Subdivision & Development Bylaw and Sign Bylaw.
- Develop a Social Plan that supports the social fabric of Colwood in conjunction with Official Community Plan policies and objectives, as well as identifying social services available.
- Investigate ways to implement a Student Internship Program in Colwood in conjunction with Royal Roads University and other educational institutions.
- Promote the use of digitally encrypted applications within other City departments for land development processes.
- Initiate a public satisfaction survey with home owners and builders who have completed building projects.



## *Efficient Transportation & Infrastructure*

Transportation and associated issues are consistently identified by Colwood and West Shore residents as one of the most challenging issues facing the area – now and into the future. The increasing vehicular traffic volume and its impacts are not likely to decline, so it is incumbent upon the City to not jeopardize its development and growth potential due to transportation issues, but rather to work towards workable and innovative solutions. The integrated nature of transportation routes in and out of the West Shore municipalities and the unavoidable link between the form of development and its effect on transportation requirements and vice versa suggests that no single government organization in the region can create workable solutions on its own. The City must continue to work with the Provincial Ministry of Transportation, the Capital Regional District, BC Transit and other municipalities to resolve these issues whilst also continuing to provide, through its planning processes, a full a range of jobs and services as possible within easy reach of its citizens so that they can reduce their travel distances and/or adopt alternative methods of travel if they wish.



To this end the Official Community Plan (OCP) placed a priority on walking, bicycling, transit, high occupancy vehicle and single occupant vehicle (in that order), but recognizes that automobiles continue to be the preferred mode of transportation for the majority. The challenge for the City is to create improvements to the existing road and active transportation (walking and cycling) networks, manage congestion and improve road safety, while still maintaining adequate connections to local neighbourhoods and creating incremental improvements for the efficient movement of people, services and goods. The City recognizes that in addition to its 'smart growth' oriented OCP it now requires a Transportation Master Plan to provide the detail of how transportation networks can support the community's future as envisaged in the OCP. This has been identified as one of the top ten priorities for 2012.



In addition to Transportation infrastructure the City provides storm drainage and sewer systems, and may provide other underground infrastructure in the future which will be installed and improved over time to accommodate the City's pace of growth. The City's 'green infrastructure' — riparian areas, parks and urban forest — is also a valued part of our infrastructure.

### **2011 Accomplishments**

- Began annual sidewalk installation program to expand the pedestrian infrastructure
- Continued work towards finding solutions regarding sewer service.
- Worked with Sewer Oversight Committee to assist in resolving City sewer issues and help the public to better understand the issues.
- Continued work towards meeting greenhouse gas targets outlined in the Official Community Plan.



## 2012 Objectives

- Create a work plan for the Coburg Peninsula Interim Management Plan (working with Esquimalt Lagoon Stewardship Initiative (ongoing since 2009).
- Develop the Colwood Creek Park Management Plan (on hold since 2009).
- Resolve third-party sewer litigation.
- Road condition survey and master plan for road repair and repaving budgets.
- Create parks and trails five year capital plan.
- Participate in Rapid Transit project connecting the West Shore to the core municipalities.
- Complete Council approved capital projects in the current year.
- Revise existing Road Development Cost Charge Bylaws (started in 2008).
- Install uninterrupted power supply to LED traffic lights (started 2009).
- Develop a water smart policy for new buildings (deferred from 2009).
- Develop an energy policy for new buildings (deferred from 2009).
- Create interconnected trails and green spaces in the south Latoria Valley developments (started in 2007).
- Adopt an Urban Forest Stewardship Strategy – a tree planting policy for development and urbanization.
- Review adaption to climate change, e.g., Coburg Peninsula and foreshore, lagoon bridge, storm sewers (started in 2009) – before referendum in 2014.
- Research options on how to stabilize Coburg Peninsula and permanently fix the Lagoon Bridge (costs and course of action) – leading to referendum in 2014.
- Continue working to implementation of some or all recommendations in the Royal Roads University research – An Evolving City for a Changing World: A Leadership Challenge (started mid-2009).
- Create a plan to restore Latoria Creek – to be paid for through development contributions (started 2010).
- Draft Parks Master Plan (on hold since 2009).
- Prepare Transportation Master Plan to determine target lane and junction configurations for all extant and future roads and alternative or active transportation plans to achieve transportation needs of the community within the context of the sub-regional and regional plans and realities.
- Complete Sewer Master Plan to determine how the entire community could be provided with sewer and the anticipated costs of that.
- Resolve the future direction for sewage treatment in Colwood.
- Liquid Waste Management Plan

## 2013 Objectives

- Prepare Rainwater Master Plan to ensure protection of streams and elimination of flooding problems and provision of irrigation to City Parks and boulevards at least cost and least environmental impact.
- Prepare Long Term Fleet Maintenance Plan and planning for future fuels.
- Prepare a long term Capital Asset Management Plan.

## *Environmental Care*

### Coburg Peninsula and National Migratory Bird Sanctuary

The City of Colwood will continue to be a preferred place where people want to live. It will strive to have a quality built environment, with care taken to maintain or improve the character of each natural area within the City. Environmental

initiatives will be built into land and building development and important areas such as green space and watercourses will be enhanced as appropriate.



Preservation of historic places and landmarks, of which many are managed by other agencies, will be supported and, where practical, left open to the public to enjoy. The many new neighbourhood developments will be encouraged to be varied in design and of high quality. Commercial and business areas, although complementary to residential areas, will be encouraged to become more mixed-use areas supporting the concept of live, work, and play within walking distance.



King Tide at Esquimalt Lagoon

### 2011 Accomplishments

- Achieved continuing success in securing energy reduction provisions at the time of rezoning applications for all scales of development.
- Expanded the scope of Development Permit conditions associated with environmental protection for new development sites, with particular emphasis on landscaping and requirements for tree replanting schemes.
- Completed first year of Solar Colwood Program (see Page 54).

### 2012 Objectives

- Initiate the preparation of an Urban Forest Stewardship Strategy for the purpose of reducing the net loss of trees in the City through careful retention where it makes sense to do so and through the design and implementation of significant replanting schemes on both public and private (development) lands where retention is impractical or unsafe.
- Complete second year of Solar Colwood Program and monitor results.

### 2013 Objectives

- Complete an Urban Forest Stewardship Strategy and adopt it as an integral component of the Official Community Plan.
- Develop and implement ways and means to monitor energy use in the City of Colwood compared to prior years to determine effectiveness of energy and GHG emission reduction efforts when faced with increasing development activity.
- Complete third year of the Solar Colwood Program.



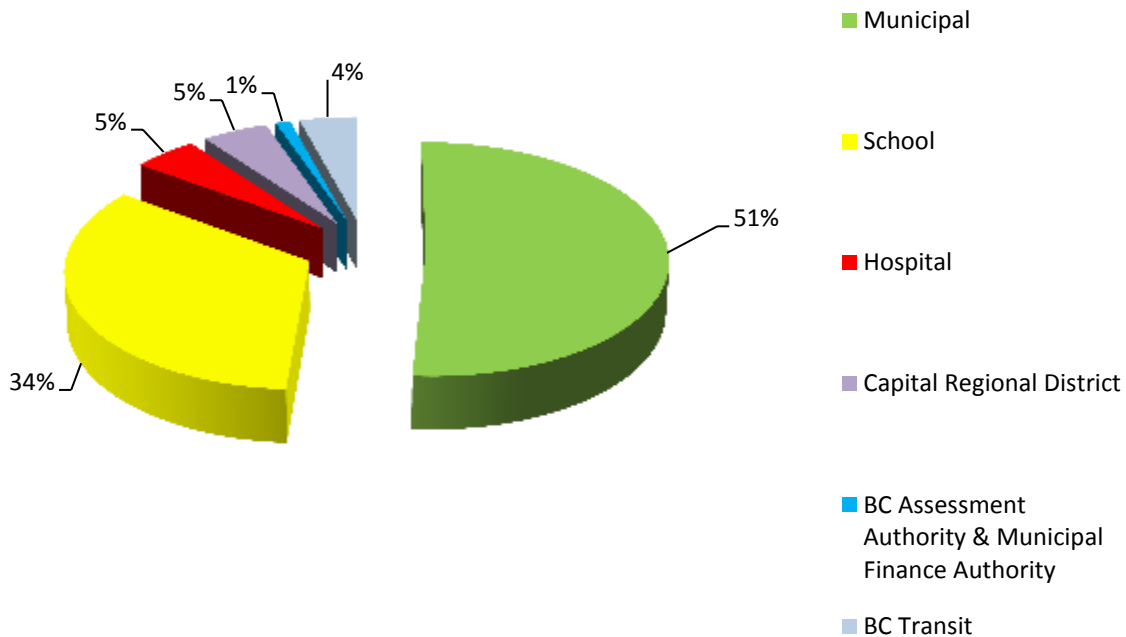
Photo courtesy of Dunc Malcolm

## *Special Features of Interest*

- **Financial: Where Did Your 2011 Tax Dollars Go?**
  - Breakdown of \$1 of Municipal Tax in 2011
  - Breakdown of Protective Services Expenditures in 2011 (excluding Fire)
  - Breakdown of Transportation Services Expenditures in 2011
  - Breakdown of General Government Expenditures in 2011
  - Breakdown of Recreation and Cultural Services Expenditures in 2011
  - Breakdown of Fire Expenditures in 2011
  - Breakdown of Utility and Enterprise Services Expenditures in 2011
  - 2011 Tax Data
- Building and Business Activity Indicators
- Proposed Development in Colwood
- Solar Colwood Program - 2011
- Greenhouse Gas Emissions and Energy Use in Colwood
- Colwood Fire Rescue: 2011 Emergency Response Summary
- Colwood Emergency Program 2011
- Municipal (Bylaw) Enforcement Response by Major Issue
- Westshore Graffiti Outreach Program
- Occupational Health and Safety
- Restoration of Pioneer Cemetery
- Proposed Heritage Tours Around the City
- Heritage Items on Display
- Colwood Council in the Community
- Thank you to our 2011 Citizen Volunteers

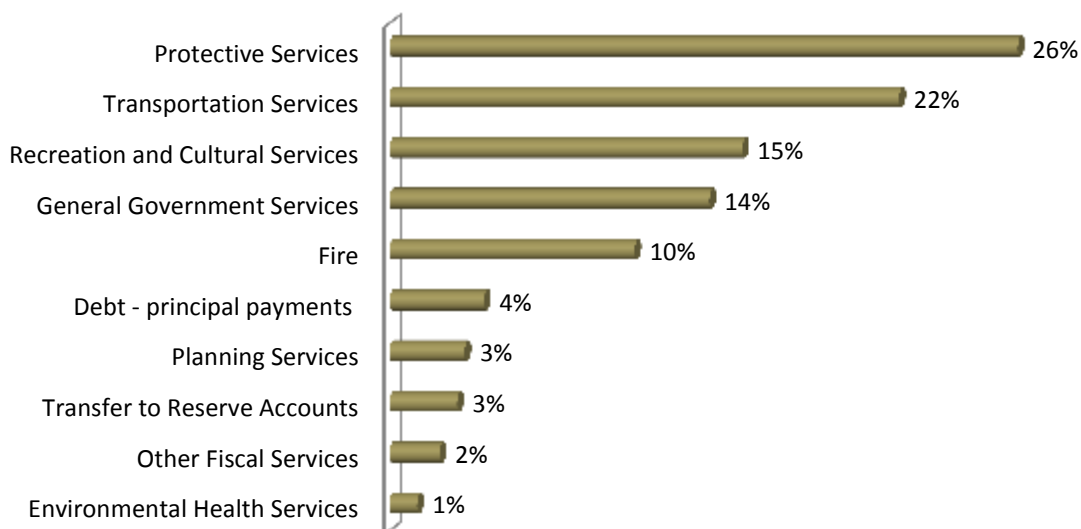


## Where did your 2011 tax dollars go?



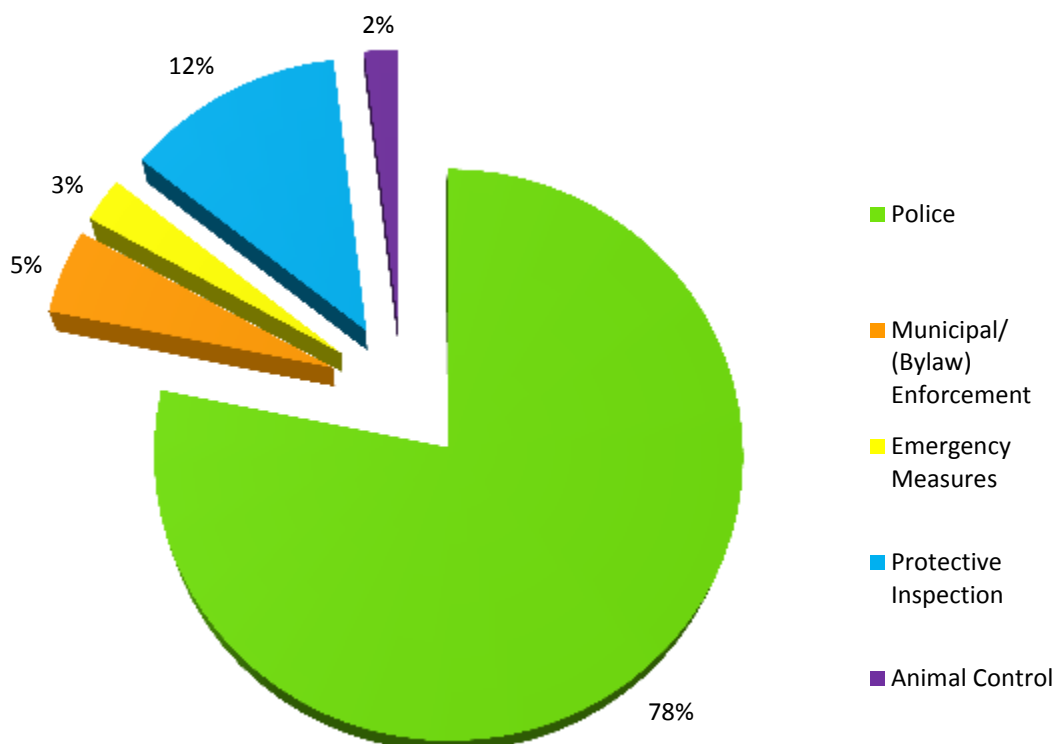
Source: City of Colwood Finance Department

## Breakdown of General Operating Expenses in 2011



Source: City of Colwood Finance Department

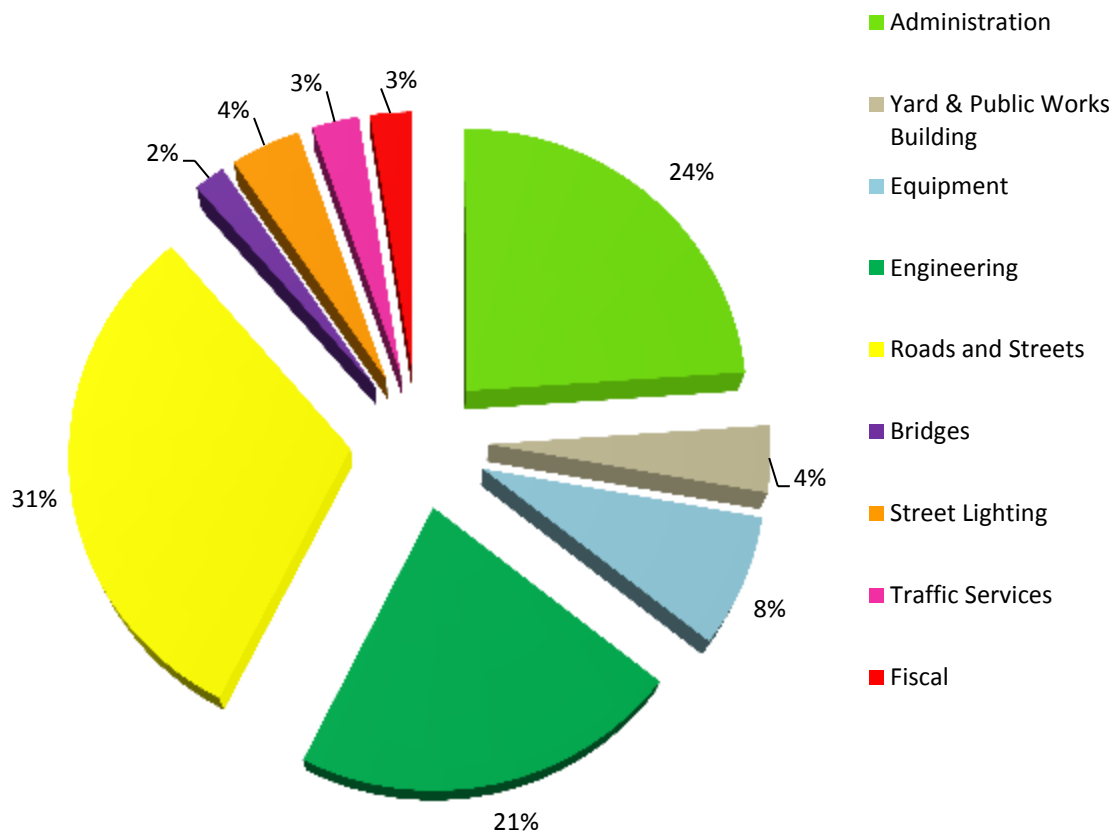
### Breakdown of Protective Services (excluding Fire Services) expenditures in 2011



Source: City of Colwood Finance Department

*Protective Services (excluding Fire Services) is comprised of three different functions including Police Protection, Emergency Preparedness and Regulatory Services. The Royal Canadian Mounted Police (RCMP) provide 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 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 Municipal (Bylaw) Enforcement 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.*

## Breakdown of Transportation Services expenditures in 2011

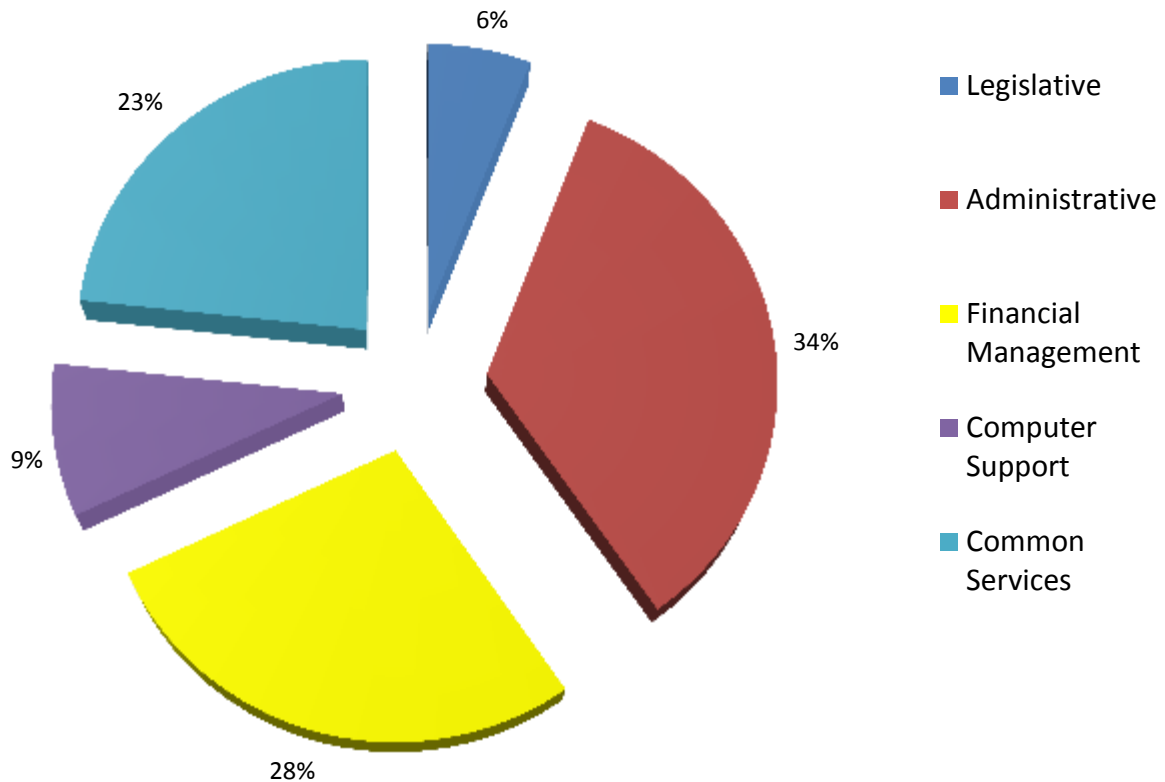


Source: City of Colwood Finance Department

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



## Breakdown of General Government expenditures in 2011



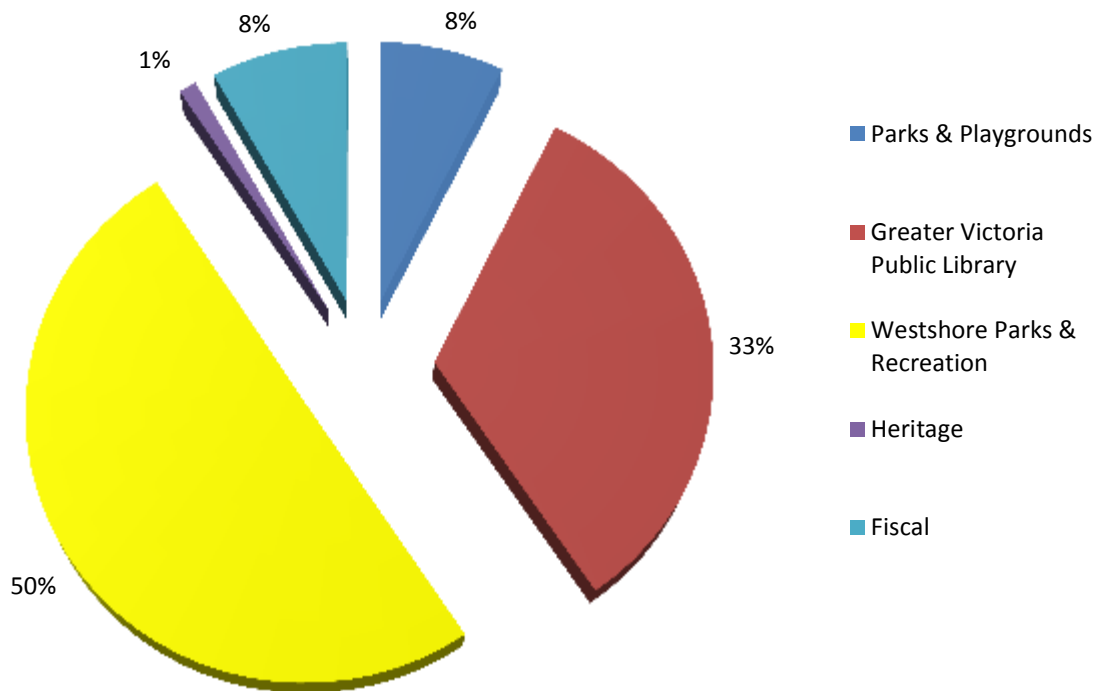
Source: City of Colwood Finance Department

*The General Government operations provide the functions of corporate administration, finance, , legislative services and other functions categorized as non-departmental such as information technology (IT) services, and human resources.*



468 Goldstream Avenue – “Dairy and Cheese House”

## Breakdown of Recreation and Cultural Services expenditures in 2011



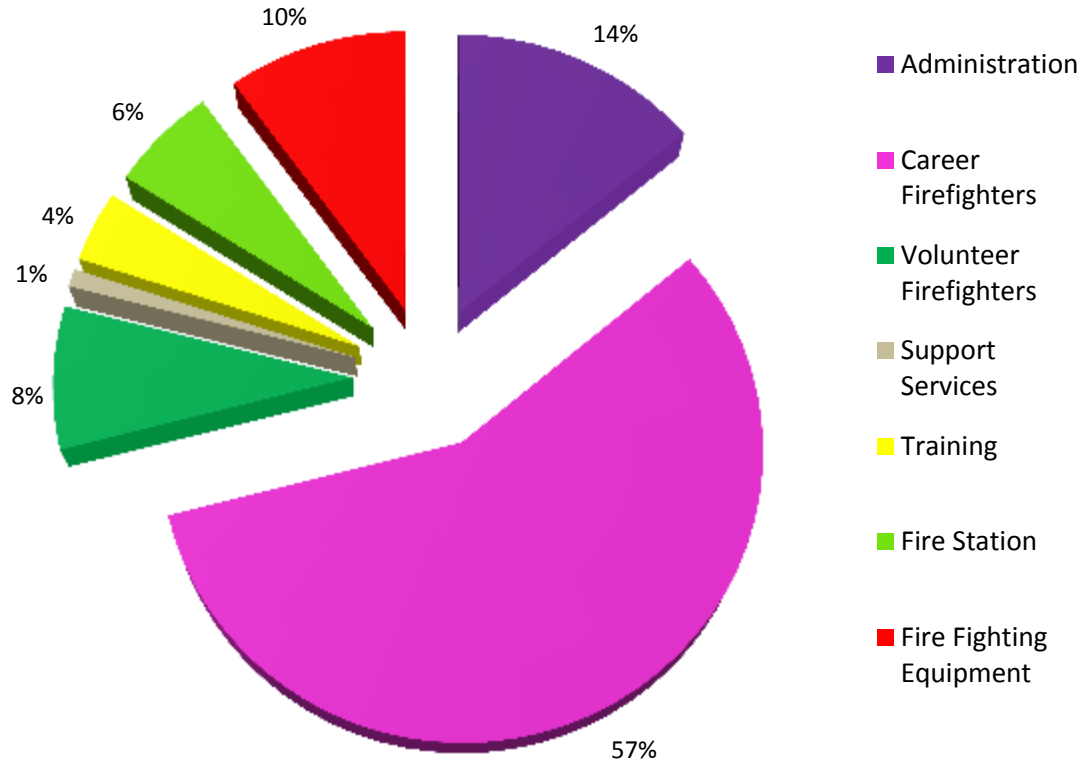
Source: City of Colwood Finance Department

*Recreation and Cultural services facilitate the provision of recreation and wellness programs and services throughout the City. As well, this division is responsible for providing services for the maintenance, planning and development of all park facilities which include natural ecosystems, sport and entertainment venues, green space on public lands and playgrounds.*



*Photos courtesy of Dunc Malcolm  
West Shore Parks and Recreation – Centennial Pool and Juan de Fuca Library Branch*

## Breakdown of Fire Department Expenditures in 2011

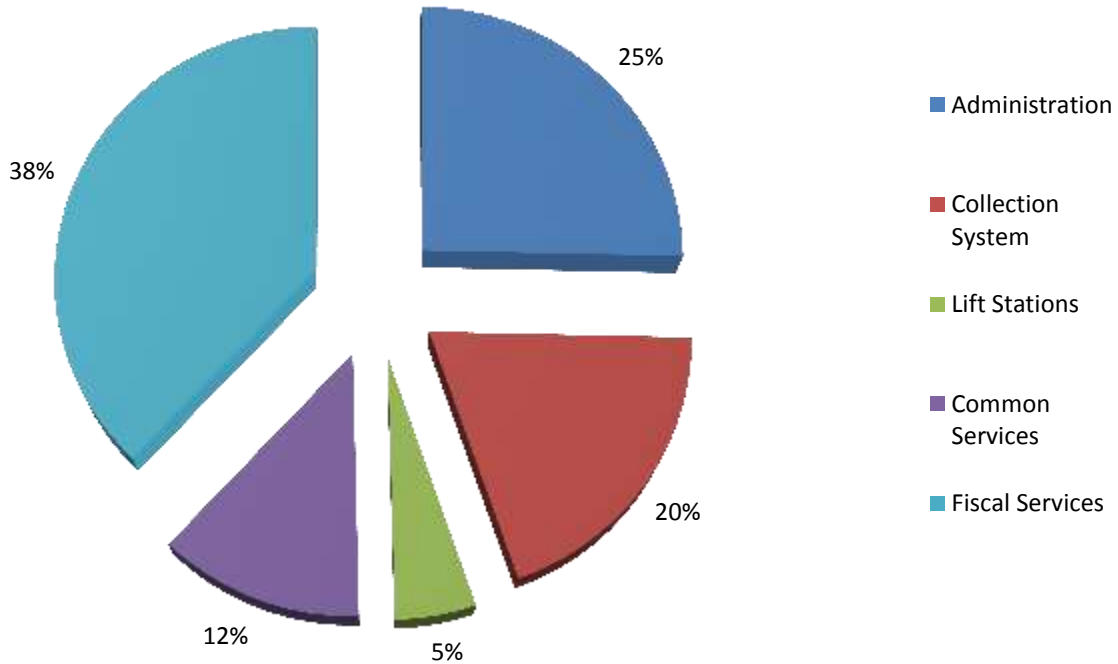


Source: City of Colwood Finance Department

*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.*



## Breakdown of Utility and Enterprise Services expenditures in 2011



Source: City of Colwood Finance Department



*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.*

<b>2011 Tax Rates</b>							
	<b>City of Colwood</b>	<b>School – Province of BC</b>	<b>Capital Regional District</b>	<b>Capital Regional Hospital District</b>	<b>BC Assessment</b>	<b>Municipal Finance Authority</b>	<b>BC Transit</b>
Residential	2.7527	1.8779	0.2602	0.2865	0.0621	0.0002	0.2173
Business	10.9944	6.6000	1.0392	0.7018	0.1896	0.0005	1.0865
Light Industrial	24.9397	6.6000	2.3574	0.9739	0.1896	0.0007	1.0865
Non Profit	9.7832	3.4000	0.9247	0.2865	0.0621	0.0002	0.2173
Farm	92.8770	6.8000	8.7790	0.2865	0.0621	0.0002	0.2173
Utilities	39.4466	14.1000	3.7286	1.0026	0.5114	0.0007	1.0865

**2011 General Operating Fund Revised Assessment and Taxation by property class**

	<b>Assessment</b>	<b>% Assessment by Class</b>	<b>Taxation</b>	<b>% Taxation by Class</b>
Residential	2,625,852,515	91.99%	7,228,185	73.10%
Business	212,703,300	7.45%	2,338,545	23.65%
Light Industrial	7,911,000	0.28%	197,298	2.00%
Non Profit	6,483,000	0.23%	63,424	0.64%
Farm	14,505	0.00%	1,347	0.01%
Utilities	1,490,700	0.05%	58,803	0.60%
<b>Total</b>	<b>2,854,455,020</b>		<b>9,887,602</b>	

**Taxes collected on behalf of other taxing authorities**

	<b>2010</b>	<b>2011</b>
School- Province of BC	6,558,277	6,541,256
Capital Regional District	1,263,651	988,463
Capital Regional Hospital	907,955	918,745
BC Assessment	218,062	210,012
Municipal Finance Authority	620	643
BC Transit	644,176	820,356
	<b>9,592,741</b>	<b>9,479,475</b>

**Non-consolidated revenues by source (2010-2011)**

	<b>2010</b>	<b>2011</b>
Taxation (including special assessments- sewer)	10,585,934	10,822,424
Payments in place of taxes	1,479,550	1,505,250
1% utility taxes	160,575	169,910
User charges	1,993,567	1,517,937
Fines and penalties	280,070	220,683
Investment earnings	130,454	146,069
Unconditional government transfers	478,195	868,856
Conditional government transfers	369,226	479,495
Developer contributions	890,765	448,500
Other	43,078	(194,738)
	<b>16,411,414</b>	<b>15,984,386</b>

**Non-consolidated expenses by source (2010-2011)**

	<b>2010</b>	<b>2011</b>
Salaries and wages	5,294,806	5,529,464
Materials, supplies and services	6,004,762	7,767,254
Interest and other	735,532	630,712
Amortization	2,673,323	2,502,172
	<b>14,708,423</b>	<b>16,429,602</b>

**Non-consolidated expenses by function (2010-2011)**

	<b>2010</b>	<b>2011</b>
General Government	2,483,571	3,537,668
Protective Services	4,198,537	4,731,684
Engineering and transportation services	4,255,557	4,325,125
Environmental health services	160,754	161,171
Environmental and development services	377,949	413,831
Recreation and cultural services	2,052,328	2,163,922
Utility and enterprise services	1,179,727	1,096,201
	<b>14,708,423</b>	<b>16,429,602</b>

**Non-consolidated accumulated surplus (2010-2011)**

	<b>2010</b>	<b>2011</b>
Annual Surplus (Deficit)	1,702,991	(448,216)
Accumulated surplus, beginning of year	127,115,358	128,818,349
Accumulated surplus, end of year	<b>128,818,349</b>	<b>128,370,133</b>

**Non-consolidated change in net financial assets (2010-2011)**

	<b>2010</b>	<b>2011</b>
Change in net financial assets	3,806,511	1,484,402

**Reserves (2010-2011)**

	<b>2010</b>	<b>2011</b>
New works and equipment	-	-
Police building improvements	139,045	140,529
Affordable Housing	237,985	203,830
Amenities	659,618	743,565
Storm Drains	-	-
Parklands	-	-
Capital Projects	845,527	854,549
Equipment Replacement	306,073	309,339
RCMP Surplus	491,536	729,616
Sewer Capital	524,936	506,120
Future Operational expense	245,979	543,328
	<b>3,450,699</b>	<b>4,030,876</b>



Coast Collective at Essencia

## *Building and Business Activity Indicators*



Home Construction Coleman Place

Business Licence Activity									
2010					2011				
	New	Renewal	Total No.	\$ Value	New	Renewal	Total No.	\$ Value	Value % Change
Total	97	358	455	40,850	86	361	447	37,282.50	-8.7%

Building Permit Activity							
2010				2011			
	No. of Permits	Total \$ Value	Permit Fee \$	No. of Permits	Total \$ Value	Permit Fee \$	Value % Change
Total	154	40,129,721	412,564	126	13,971,728	366,137	-65.2%

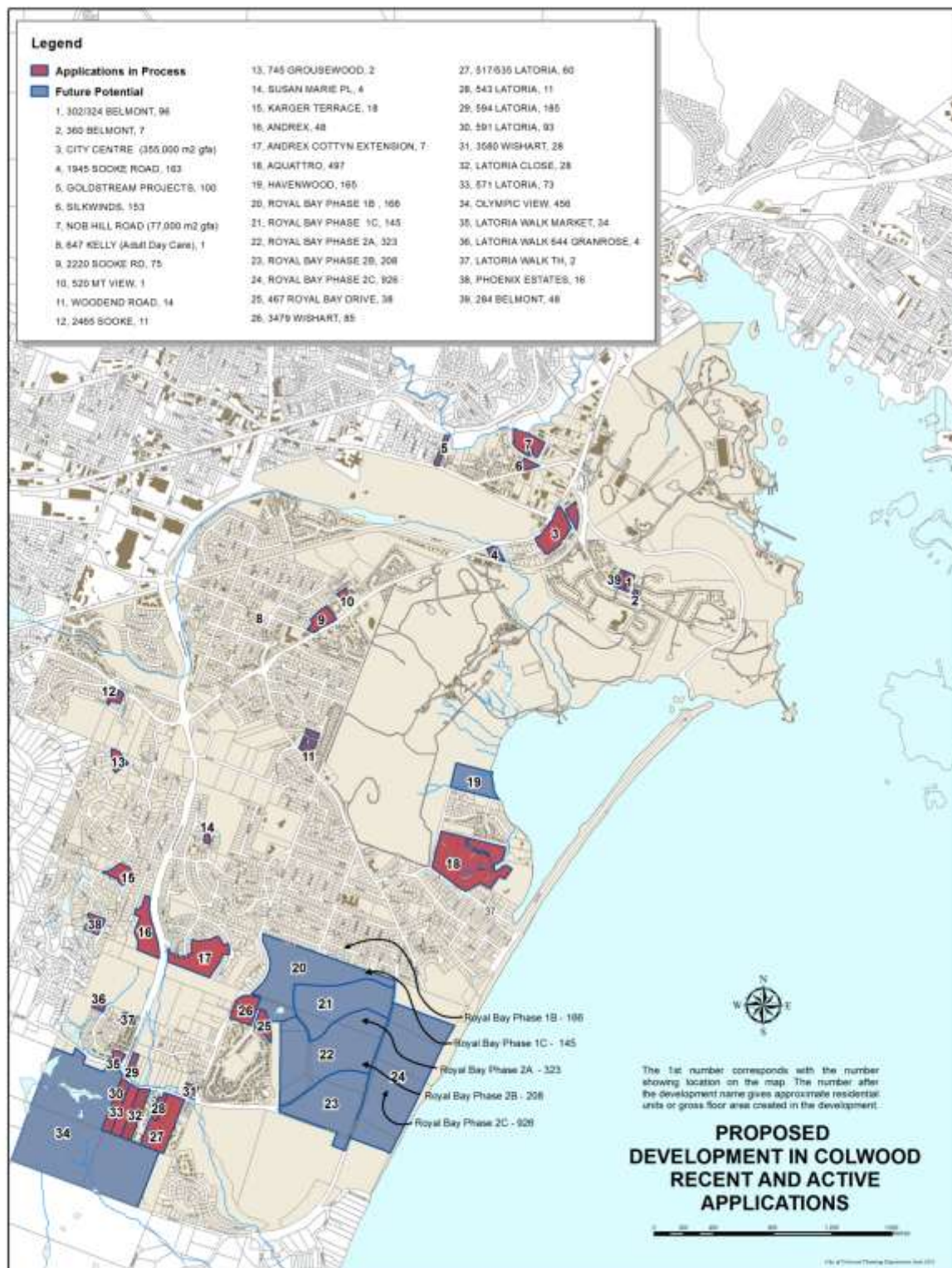
New Units by Type													
2010							2011						
Single Detached	Duplex	Apt	T/H	Det T/H	Mobile Home	Total	Single Detached	Duplex	Apt	T/H	Det T/H	Mobile Home	Total
35	2	-	38	-	-	75	14	2	12	-	1	-	29

Subdivision Lots & Strata Lots Created							
2010				2011			
New Lots	New Bare-land Strata Lots	Lost Lots	New Strata Conversion Units	New Lots	New Bare-land Strata Lots	Lost Lots	New Strata Conversion Units
15	1	0	0	31	0	0	3



Latoria Walk Mixed Use Residential/Commercial

# *Proposed Development in Colwood*





**SOLAR**  
**COLWOOD**

## Solar Colwood 2011

Federal funding for the innovative Solar Colwood program was announced in January 2011, with a contribution of \$3.9 million from the Clean Energy Fund. MP Gary Lunn made the announcement at the Fire Station, surrounded by a host of schoolchildren and supporters.

Winners of the 'first ten' solar hot water grants and ductless split heat pump grants were picked at a Council meeting in May, and the program was formally launched in June at a well-attended event at City Hall. Colwood homeowners quickly joined the e-mail list to get regular updates, and participated in public information sessions to learn more about the technologies and the incentives. This was coupled with lots of public outreach through community events (such as the Mother's Day Paint-in), brochures, posters, and of course social media. By year end more than 55 homeowners had taken advantage of the program incentives.

Work on the Fire Station solar array (both solar hot water and solar photovoltaic panels) began in 2011 but completion was delayed by a need to confirm the roof structure.

The Solar Colwood program also supports the development of electric vehicle charging infrastructure. A region-wide workshop on electric vehicles brought a variety of clean energy vehicles to the city hall parking lot, and provided the information to allow Colwood to choose its locations for public charging.

Solar Colwood has engaged more than one dozen partners who provide technical advice, funding and other forms of support. The program was recognized for its partnership approach at the 2011 Union of BC Municipalities convention, where the City won an award for its Solar Colwood partnership with Royal Roads University and BC Hydro.

Thanks to all of our wonderful partners and congratulations to the homeowners who have taken part in the program!



*Colwood's electric truck has been a great 'vehicle' for generating conversations about energy use and conservation, seen here at the 2011 Mothers' Day Paint-in at RRU.*



*The City of Colwood was proud to be honoured by the Union of BC Municipalities for its Solar Colwood partnership with RRU and BC Hydro.*

For more information and to see the many available incentives, see [www.solarcolwood.ca](http://www.solarcolwood.ca)





Solar Colwood Launch – June 2011



Solar Colwood EV Workshop  
(Electric Vehicle) – December 2011



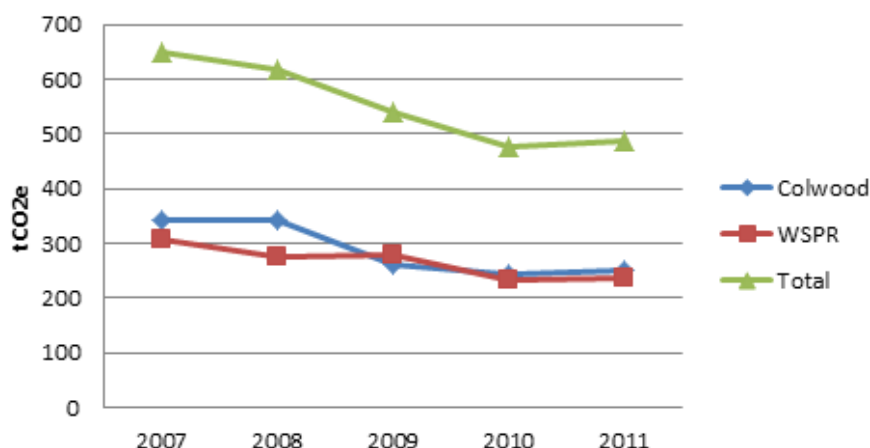


## *Greenhouse Gas Emissions and Energy Use in Colwood*

In 2008, Colwood became a signatory to the Climate Action Charter. This program requires Colwood to measure its corporate emissions profile, become carbon neutral in its operation by 2012, publicly report on its progress to achieve its climate action goals through its proposed actions and become more compact and energy efficient. Colwood's emissions profile includes a proportional amount of the emissions of West Shore Parks and Recreation (WSPR) based on Colwood's share of its ownership. Additional targets of Colwood are to achieve the BC Government's goal of reducing emissions at least 33% by 2020 and to reduce energy consumption of existing municipal buildings and fleets by 15%.

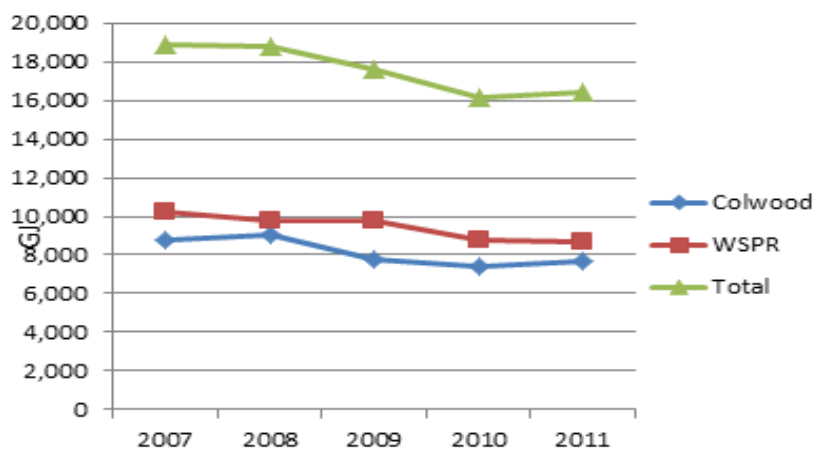
The total corporate greenhouse gas emissions by both Colwood's and Colwood's share of WSPR's operations in 2007, 2008, 2009, 2010 and 2011 were 649, 619, 541, 411 and 487 tonnes respectively. The reduction in overall GHG's since 2007 has been 25.0%. The reduction in GHG's due to Colwood's operations only has been 26.6%.

### Greenhouse Gas Emissions



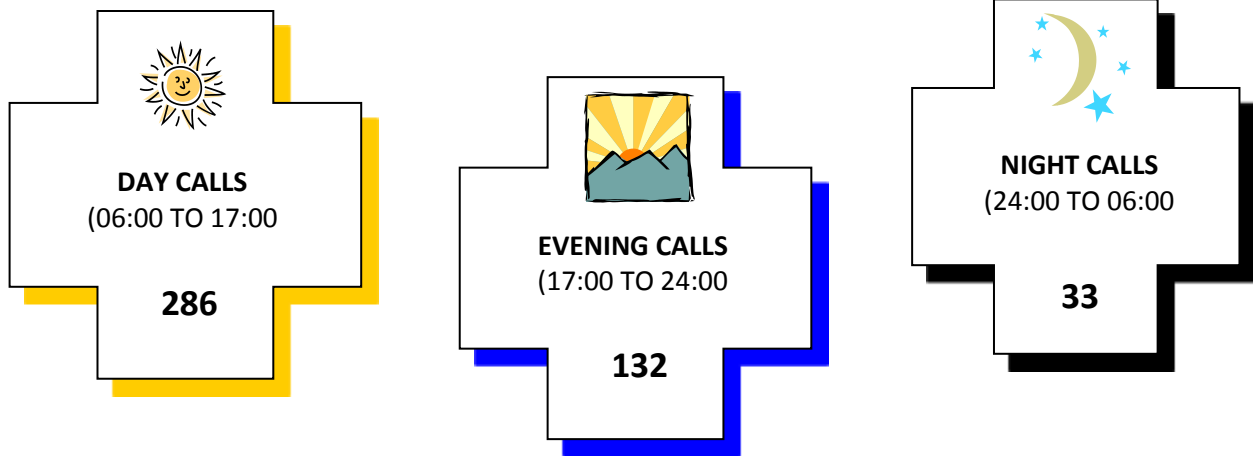
The total energy used by Colwood corporate operations and Colwood's share of WSPR's operations in 2007, 2008, 2009, 2010 and 2011 was 18,918, 18,802, 17,601, 16,175 and 16,390 Gigajoules (GJ) respectively. The reduction in overall energy use since 2007 has been approximately 13%. The reduction in energy used by Colwood's operations only has been 12%

### Energy Consumption – GJ



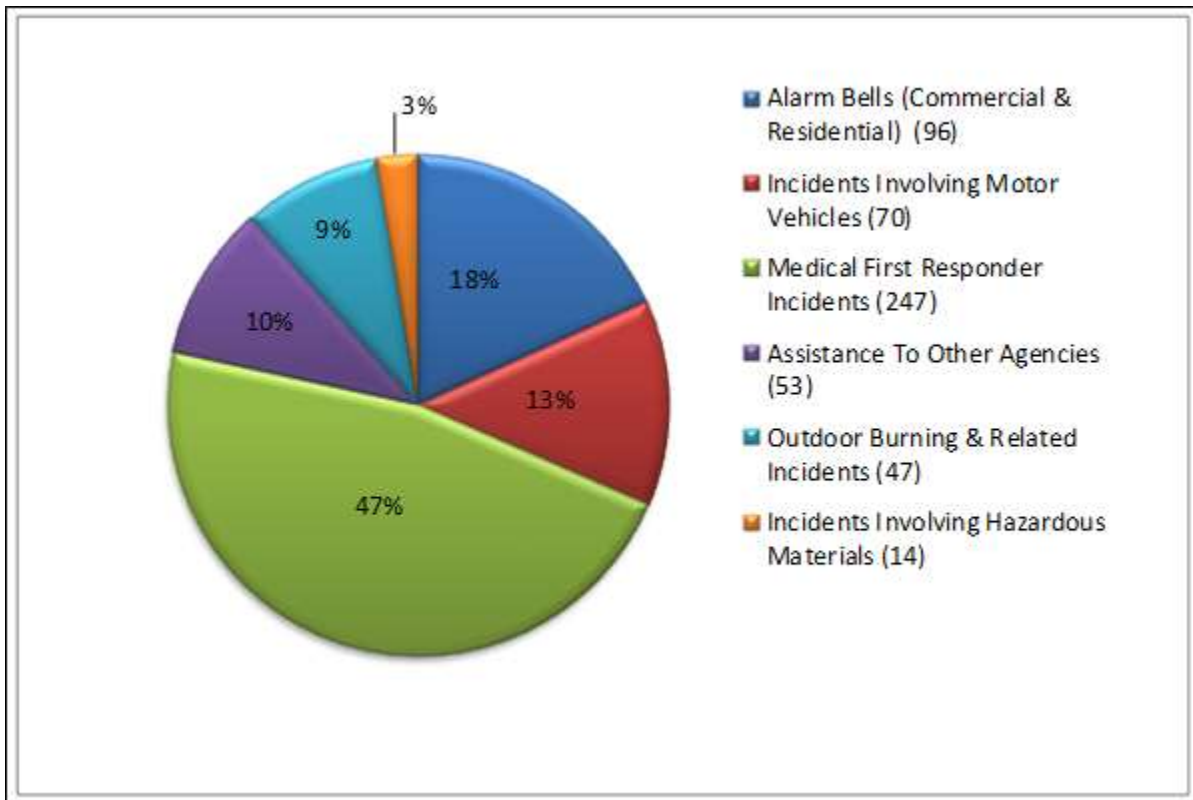
## Colwood Fire Rescue

### 2011 EMERGENCY RESPONSE SUMMARY



Note: Colwood Fire Department attended a total of 451 Emergency Calls in 2011

### 2011 RESPONSES BY TYPE OF CALL



Refer to pages 9 through 11 of the Colwood Fire Department 2011 Annual Report for further analysis of each of the main categories listed in this graph.

## *Colwood Emergency Program - 2011*

When we see disasters happening around the world we should realize how fortunate we are to live in Colwood, where we do not face many of the hazards seen in other locations. However we do face a number of hazards and must ensure that we as the City and our residents are knowledgeable and prepared to handle these events.



Working closely with the RCMP, our front line responders, Colwood Fire-Rescue and Public Works are committed to ensuring that all staff and volunteer members are trained in the Incident Command System and the introductory Emergency Operations Centre levels. City Staff undertake Emergency Operations Centre training, which is ongoing, and participate in emergency exercises.

The City of Colwood and Town of View Royal Emergency Social Services (ESS) joined forces and operates as one team under the leadership of ESS Director Ruth Reynolds. The ESS team plays a vital role in both communities' emergency programs, providing short-term assistance to resident forced to leave their homes due to fires or other emergencies. Additionally, they provide food, lodging, clothing, emotional support to those in need during a disaster or emergency. They support local emergency services during extended operations, provide and participate in public education for emergency preparedness, and assist in maintaining emergency supplies for emergency operation centres. Training is another important role these volunteers are dedicated to and they collectively donate many weeks of their time in a variety of courses to enhance their skills and knowledge.



We are also very fortunate to have a group of dedicated emergency communications volunteers, commonly called "ham radio" operators. These members operate from a base radio station adjacent to the Council Chambers and join with other groups throughout Greater Victoria to ensure that we have communications with other municipalities and Provincial agencies during an

emergency if other communications systems fail. Colwood has a trailer equipped with communications equipment that can be taken to the site of emergencies to provide a vital communications link; this trailer has been used throughout the year to support community events.

The Colwood Emergency Planning Committee is made up of City department heads and partner agencies including the RCMP, DND, Westshore Parks and Recreation, BC Ambulance, and Royal Roads University meet regularly to ensure our plans, training and exercises are up to date and consistent among all agencies. Our Emergency Program Coordinator was active at the Regional level meeting with other local government coordinators and emergency coordinators from agencies such as Vancouver Island Health Authority, Emergency Management BC and the utility companies in order to enhance our overall response capability.

**The Colwood Emergency Program relies heavily on volunteers and we sincerely thank them for their support, dedication, and hard work.**



Municipal Bylaw Enforcement Officers work very closely with inside City staff, public works, Colwood Fire Department, and West Shore RCMP to keep the community safe and ensure compliance with City bylaws. In 2011 Municipal Bylaw Enforcement completed the registration of class 1 and class 2 suites within the city.

The division maintained a visible presence throughout the community during the summer holidays. As a result, there were no significant public safety concerns. Halloween was very busy this year and the RCMP were appreciative of having all three Bylaw Enforcement Officers on duty to assist with operations.

In response to concerns raised by the public, in October 2011 the Municipal Bylaw Enforcement Division implemented a Graffiti Outreach Pilot Project. The program achieved great success during the first three months of operation and met all of its objectives. We look forward to continuing success in 2012.

### *Municipal (Bylaw) Enforcement Response by Major Issue*

cfs: call for service

COMPLAINTS	YEAR		
	<u>2011</u>	<u>2010</u>	<u>2009</u>
Administration – cfs	32	32	37
Building Bylaw	13	6	7
Noise Bylaw	59	19	42
Unsightly Premises	69	27	40
Business License	0	4	3
Parks	16	21	15
Engineering – cfs	6	11	1
Blasting	0	0	0
Roads & Boulevards	86	89	56
Truck Route	12	20	22
Unlicensed Vehicles	20	45	21
Fire – cfs	2	8	17
Fire Regulation	5	0	4
Open Fires	0	18	15
Incinerator	3	0	2
Beach Fires	25	6	8
Planning – cfs	0	4	0
Illegal suites	6	201	10
Zoning	238	1	4
Land use	19	4	3
Grow Op	2	0	0
Other	0	47	10
<b>TOTAL</b>	<b>613</b>	<b>525</b>	<b>319</b>

## *Westshore Graffiti Outreach Program – 2011 Summary*

On October 24th, 2011 the City of Colwood implemented a Graffiti Outreach Pilot Program to reduce the impact of vandalism on our city. The program continues to achieve success by implementing a four point strategy in partnership with community stakeholders to improve monitoring and reporting, abatement, education and enforcement.

By January 1st, 2012, (376) graffiti tags applied during (249) incidents of vandalism recorded in Colwood. A Paint Out in November was well attended by volunteers and most of this damage has now been covered or removed.



Bylaw investigations identified (7) taggers which resulted in the issue of (2) Warnings (2) Restitution Orders and (12) Municipal Tickets. (68) cans of spray paint were also surrendered for disposal. Three of the offenders identified have also performed Community Service Work under the supervision of the Graffiti Coordinator painting out other damage and clearing storm debris.

In 2012, the Graffiti Outreach Program will work towards obtaining greater corporate sponsorship so that it can improve service to victims of graffiti crime across the entire Westshore.



November 2011 – Paint Out Volunteers

## Occupational Health and Safety - 2011 Accomplishments

The Occupational Health and Safety Program (OH&S) was developed in 2004. Since the development of the program, all relevant information has been documented to enable the City to compare, on a yearly basis, the types and frequency of injuries and initiatives to prevent future injuries from occurring. The Program includes staff working in Public Works and City Hall (Police and Fire Department staff fall under site specific programs). This division manages issues and tracks statistics related to Worker Compensation Board (WCB), first aid incident findings, and information on the overall health and wellness of staff by looking at sick time statistics.

The following charts demonstrate success toward reducing the number of first aid incidents and time loss claims over the past three years.

Number of Incidents			
	2011	2010	2009
January	0	2	4
February	3	4	2
March	1	1	1
April	0	1	0
May	1	1	1
June	2	1	2
July	2	1	2
August	0	0	3
September	2	4	2
October	0	2	6
November	0	2	2
December	0	1	0
<b>Total</b>	<b>11</b>	<b>20</b>	<b>25</b>

### Sick Time Statistics

According to Stats Canada in 2010, nationally, the average full time employee in the public sector missed 11.8 days a year in 2010 (2011 numbers not available). The 11.8 days includes days lost for both illness and time for personal or family responsibilities (e.g. sick children). It is assumed the 11.8 day total is an average of inside and outside workers sick time: Public Works - 8 hours per day; City Hall - 7 hours per day; and Fire Department – 8 hours per day.

NOTE: All employees are included in this calculation, including Part Time and Temporary employees. Public Works Office and City Hall are calculated on a 7 hour day - all others are an 8 hour day.

### Canadian average in days (2010) 11.8 days

	# of Staff counted	Total Hours	Total Days lost	Hours Per Person	Days Per Person
<b>Public Works</b>					
Office	2	131.5	18.78	65.75	9.3
Roads & Utilities	10	1311	163.83	131.1	16.38
Parks	7	694.5	86.81	99.21	12.4
Fleet	1	16	2	16	2
<b>City Hall</b>					
Admin/Bylaw/OH&S	9	454.25	64.89	50.47	7.2
Engineering	7	622.25	88.89	88.89	12.69
Building	5	88.75	12.67	17.75	2.53
Finance	5	302	43.14	60.4	8.62
Planning	4	230.5	30.73	57.62	7.68
<b>Fire Department</b>	<b>8</b>	<b>417.5</b>	<b>52.18</b>	<b>52.18</b>	<b>6.5</b>

The City of Colwood has three groups above the national average, while the remaining groups are below the national average for Full Time Employee's in the Public Sector.

## *Restoration of Pioneer Cemetery - Glencairn Lane*

In December 2011 the Colwood Heritage Advisory Commission approached Council requesting financial assistance to conduct critical repairs to gravesites in Colwood Pioneer Cemetery located on Glencairn Lane.

The Colwood Women's Institute transferred ownership and responsibility of the Cemetery to the City of Colwood in 1993. When the transfer of the property took place, they provided a maintenance fund in the amount of \$4,500 and these funds have been held in trust ever since. The City has designated the Pioneer Cemetery as a protected heritage property and in 2004 the Board of Trustees obtained a quote for the cost of making repairs to the gravesites – many of them essential. In 2011, an updated quote for gravesite repairs was obtained and is estimated to be \$9,203.28.

The cemetery no longer has plots available for purchase, which means that there are no funds coming in to support or contribute to the maintenance of the Cemetery. As many of the gravesites are quite old and there are no family members in the area taking care of the sites, the Commission asked Council to allow the City to step in, as the owner, to ensure that these critical repairs are done before the complete loss of these monuments.



During budget deliberations in 2012, the Heritage Commission asked City Council to consider a one-time contribution of \$5,000 to make critical gravesite repairs at Colwood Pioneer Cemetery. The funding was approved for this essential work and Council further approved providing \$2,000 annually in the City's core budget for any future repairs and other maintenance required at the Cemetery.

## *Proposed Heritage Tours around the City*

In November 2011 the Heritage Advisory Commission put a proposal before Council requesting permission to look into the possibility of establishing an annual fundraising program that would promote local heritage and provide funds for the Heritage Advisory Commission to start working on heritage projects in Colwood.

The Commission met with Mr. John Adams from Discover the Past Tours to discuss the possibility of having him conduct the tours on Colwood's behalf. Mr. Adams has hosted heritage tours with Victoria and is one of Victoria's foremost historians and storytellers. He has appeared on the TV series Ghosts and Ghoulies as well as Creepy Canada. A number of different locations to include in the tour were discussed, including Royal Roads, Havenwood Estate, St. John the Baptist Church, Pioneer Cemetery, Colwood Dairy and Cheese House, Fort Rodd Hill and Colwood Community Hall.

In December 2011 Council supported the initiative of the Colwood Heritage Commission to establish Heritage / Ghost tours within Colwood and requested that the Commission report back to Council once a program concept had been developed for consideration.

The Commission members reached out to community members and started compiling stories they could use to develop into a program. Mr. John Adams, Historian and Storyteller, was asked to host these tours.

The Commission started establishing contacts and permissions to use various sites in Colwood that they wanted to include in the tours. The Commission reported its findings back to Council in February 2012 with a program concept to establish tours in the Spring of 2012.

Colwood's First Annual Haunted Heritage Bus Tour event was held May 24<sup>th</sup>, 25<sup>th</sup>, and 26<sup>th</sup> and it was a huge success! More information on the tours will be provided in the 2012 Annual Report!



**John Adams, Historian and Storyteller**

To see the CTV News Broadcast, visit <http://youtu.be/ZBcVjYacahs>

[If you are interested in heritage issues, have stories or pictures you want to share, or would like to volunteer or become involved, please call City Hall at 250-478-5999.]

## *Heritage Items on Display*



Switchboard Photo  
taken in June 1948

The Commission visited the West Shore Chamber of Commerce in 2011 to see the items being stored for the Goldstream Museum. As a result of that visit, the Commission obtained the old switchboard depicted in this picture and a war memorial case and mementos, which are on display at City Hall!

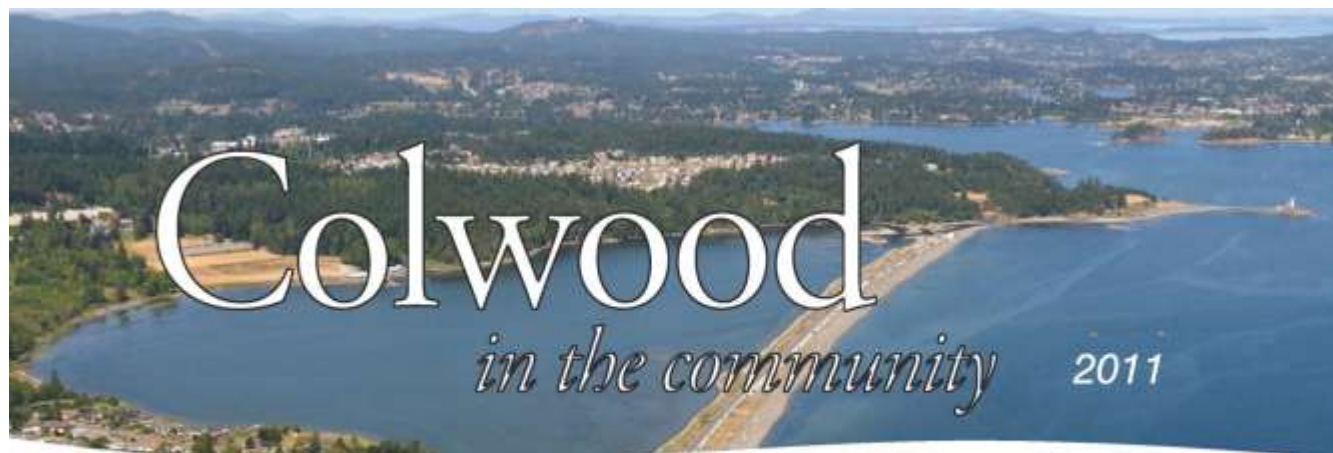


Colwood Heritage Building (formerly Cross Roads Bar & Grill) on the move at Capital City Centre



War Mementos on  
Display at Colwood  
City Hall.





Team Colwood kicked off 2011 in style with a January media event to announce the **Solar Colwood** program. Over 100 people, including elected officials, business people, project partners, and students from Wishart Elementary School, took part in the announcement, bringing an innovative clean energy project to the city.



Colwood took part in February's **O'Siem Festival and WestShore Business Show** at Langford's City Centre Park.



The City continued outreach related to energy conservation with an **Earth Hour** proclamation and support and participation in **Unplugged on the Avenue** involving local eateries. Colwood helped lead the way in the CRD when residents reduced their energy consumption by 2.7% during Earth Hour.



April was a busy month, with annual **Earth Day** outreach at WestShore Town Centre (above L to R - PV Glass Artist Sandra Fowler, RRU's Nancy Wilkin, Solar Colwood's J Scott and Councillor Judith Cullington) along with the **1st Annual YesBC Capital Region Youth Climate Action Summit** and **Off-the-Grid Music & Art Festival** (right). The City also again issued a proclamation in 2011 to honour **BC Arts and Culture Week** which takes place the last week of April each year.



Photo of Esquimalt Lagoon by Kevin Oke [www.kevinokephotography.com](http://www.kevinokephotography.com)



Photo of Royal Roads University by Ken Gray <http://grayintheforest.smugmug.com/>



The **Annual Mothers' Day Paint-in** each May offers a great opportunity to speak with members of the public from throughout the region. Colwood's Community Green Map provides a useful local storytelling resource to acquaint people with our wonderful community.



In June 2011, the City was proud to be involved in the inaugural **Ryder Hesjedal Tour de Victoria**, which travelled along some of Colwood's most picturesque roadways, including this section of Ocean Boulevard at Esquimalt Lagoon.



Since it began in 2008 with Colwood chef and award-winning restaurateur Ken Hueston, Colwood has taken part in the **Island Chefs' Collaborative Local Food Festival** and farm fundraiser at Colwood's Fort Rodd Hill National Historic Site.

Each June is also an active month for other community outreach, including the **annual picnic for the Intermunicipal Advisory Committee for Disability Issues (IACDI)**, which is extremely active in the community, providing leadership and advocacy for people in our community who are living with disabilities.

Colwood Council and Staff are active in our community throughout the year in a variety of ways, including with groups like the **Esquimalt Lagoon Stewardship Initiative (ELSI)**, which each year marshals volunteers for everything from **Shoreline Clean-ups to Broom Pulls**.

This is just a sample of how we work as a team.

**The City of Colwood sincerely thanks its  
2011 Citizen Volunteers including:**

<b>Name</b>	<b>Committee</b>
Ms. Tammy Jeske	EMR Task Force
Ms. Susan Askew	Parks, Recreation and Culture Committee
Ms. Shari Lukens	Mayor's Task Force on Energy and Economic Growth, Planning and Land Use Committee
Ms. Ruth Reynolds	Emergency Planning
Ms. Lorraine Collett	Heritage Commission, IAC on Disability Issues
Ms. Karen Slater	Intermunicipal Advisory Committee on Disability Issues
Ms. Karen Robertson	Pay it Forward Committee
Ms. Joan Hoffman	St. John the Baptist Church Management Committee
Ms. Daffoni Pendleton	Intermunicipal Advisory Committee on Disability Issues
Ms. Connie Harrigan	Heritage Commission
Ms. Cindy Moyer	Mayor's Task Force on Energy and Economic Growth
Ms. Cheryl McLachlan	Intermunicipal Advisory Committee on Disability Issues
Ms. Carinna Kenigsberg	Intermunicipal Advisory Committee on Disability Issues
Ms. Barb Yates	Intermunicipal Advisory Committee on Disability Issues
Ms. Barb Cordeiro	Pay it Forward Committee
Mrs. Sherry Rossander	St. John the Baptist Church Management Committee
Mrs. Sharon Noble	EMR Task Force
Mrs. Pat Kobierski	Emergency Planning
Mrs. Lynette Cook	St. John the Baptist Church Management Committee
Mrs. Helen Martin	Pay it Forward Committee
Mrs. Dola Acres	Pioneer Cemetery Board
Mrs. Carol Brown	EMR Task Force
Mrs. Audrey Stickle	St. John the Baptist Church Management Committee
Mr. William Silvester	Heritage Commission, Pay it Forward Committee
Mr. Steven Buhr	St. John the Baptist Church Management Committee
Mr. Stephen Whipp	Mayor's Task Force on Energy and Economic Growth
Mr. Ron Coutre	Planning and Land Use Committee
Mr. Roger Powley	Pay it Forward Committee
Mr. Rodger Kobierski	Emergency Planning
Mr. Robert Jeske	EMR Task Force
Mr. Rob Martin	Sewer Oversight Committee
Mr. R.M. Dick Emery	St. John the Baptist Church Management Committee, Heritage Commission, Pioneer Cemetery Board of Trustees
Mr. Ron Egli	Mayor's Task Force on Energy and Economic Growth
Ms. Tara Murley	School District Liaison Committee
Ms. Cindy Ross	School District Liaison Committee
Mr. Rex Coburn	Sewer Oversight Committee
Mr. Casey Edge	Mayor's Task Force on Energy and Economic Growth

**The City of Colwood sincerely thanks its  
2011 Citizen Volunteers including:**

<b>Name</b>	<b>Committee</b>
Mr. Peter Fibiger	Board of Variance
Mr. Mir Ali	Mayor's Task Force on Energy and Economic Growth
Mr. Mike Wicks	Mayor's Task Force on Energy and Economic Growth
Mr. Mike Spence	Heritage Commission, Pay it Forward Committee
Mr. Mike Minckler	Protective Services Committee, Cycling Advisory Committee
Mr. Michael Hansen	Sewer Oversight Committee, West Shore Parks and Recreation Society Board
Mr. Les Bjola	Mayor's Task Force on Energy and Economic Growth
Mr. Len Wansborough	Mayor's Task Force on Energy and Economic Growth
Mr. Ken Silvester	Pay it Forward Committee
Mr. Jordan Fisher	Mayor's Task Force on Energy and Economic Growth
Mr. John Hoogendoorn	St. John the Baptist Church Management Committee
Mr. Joe Richardson	Parks, Recreation and Culture Committee, Esquimalt Lagoon Stewardship Initiative
Mr. Greg Green	Transportation and Public Infrastructure Committee
Mr. Glen Okrainetz	Mayor's Task Force on Energy and Economic Growth
Mr. Glen Foulger	Finance and Strategic Planning Committee
Mr. Gib Small	Transportation and Public Infrastructure Committee
Mr. Gerald Hartwig	Mayor's Task Force on Energy and Economic Growth
Mr. George Mess	Finance and Strategic Planning Committee
Mr. Geoff Amy	Emergency Planning
Mr. Gary Cook	St. John the Baptist Church Management Committee
Mr. Frank Hudson	Cycling Advisory
Mr. Dennis Noble	EMR Task Force
Mr. Dean Jantzen	Sewer Oversight Committee, Protective Services Committee
Mr. Dave Jackson	Board of Variance
Mr. Arnold Rossander	St. John the Baptist Church Management Committee
Mr. Arnold Hamilton	West Shore Parks and Recreation Society Board
Mr. Alan Johnston	Sewer Oversight Committee
Ms. Marcy Lalande	Heritage Commission
Ms. Dar Churcher	Intermunicipal Advisory Committee on Disability Issues
Mr. Dan Spinner	Mayor's Task Force on Energy and Economic Growth
Ms. Nancy Wilkin	Mayor's Task Force on Energy and Economic Growth
Mr. Bruce Dyck	Sewer Oversight Committee
Mr. Danny Carrier	Sewer Oversight Committee
Ms. Leanne Martin	Heritage Commission
Mr. Dave King	Heritage Commission

## *Appendix*

- A. Declaration of Disqualification of Council Members*
- B. 2011 to 2020 Permissive Tax Exemptions*
- C. Audited Consolidated Financial Statements for year ended  
December 31, 2011*
- D. Colwood 2012 Strategic Priorities Chart*



Water Lilies - Japanese Garden - Royal Roads University



## Appendix A

# Declaration of Disqualification of Council Members

The following information is provided in accordance with Section 98(2)(e) of the *Community Charter*, S.B.C. 2003, c. 26, as amended:

I hereby declare that there have been no applications for the declaration of disqualification of a Council member made pursuant to Section 111 of the *Community Charter* in 2010 pertaining to the City of Colwood.

June 4, 2012  
Pat VanBuskirk  
Corporate Officer



## 2011 Permissive Tax Exemptions

Approved through Bylaw No. 1359

In accordance with Section 98(2)(b) of the Community Charter, we disclose that the following properties were provided permissive tax exemptions by Colwood City Council in 2011. Permissive tax exemptions are those exemptions granted by bylaw in accordance with Section 224 of the Community Charter.

Roll Number	Civic Address	Name of Property Owner	Property Value	Tax Class	Tax Rate	Exemption Value
05522.100	510 Mount View Avenue	Anglican Synod Diocese	\$1,628,275	8	9.7832	\$ 15,930
04953.020	3319 Painter Road	Congregation of the Pilgrim United Church	\$ 699,048	8	9.7832	\$ 6,839
05169.510	3307 Wishart Road	Westside Bible Church	\$ 557,108	8	9.7832	\$ 5,450
05531.001	2225 Sooke Road	Colwood Women's Institute	\$ 918,027	8	9.7832	\$ 8,981
05462.010	619 Kelly Road	Colwood Pentecostal Church	\$1,482,109	8	9.7832	\$ 14,500

**TOTAL: \$ 51,700**



St. John the Baptist Church



Colwood Community Hall

APPENDIX C

Consolidated Financial Statements of

**CITY OF COLWOOD**

Year ended December 31, 2011

## CITY OF COLWOOD

Consolidated Financial Statements

Year ended December 31, 2011

### Financial Statements

Management's Responsibility for the Consolidated Financial Statements	1
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Consolidated Statement of Financial Position	3
Consolidated Statement of Operations	4
Consolidated Statement of Change in Net Debt	5
Consolidated Statement of Cash Flows	6
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#### **MANAGEMENT'S RESPONSIBILITY FOR THE CONSOLIDATED FINANCIAL STATEMENTS**

The accompanying consolidated financial statements of the City of Colwood (the "City") are the responsibility of management and have been prepared in compliance with legislation, and in accordance with Canadian public sector accounting standards for local governments as recommended by the Public Sector Accounting Board of The Canadian Institute of Chartered Accountants. A summary of the significant accounting policies are described in note 1 to the consolidated 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 consolidated financial statements. These systems are monitored and evaluated by management.

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

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



*Chief Administrative Officer*



*Director of Finance*



**KPMG LLP**  
**Chartered Accountants**  
St. Andrew's Square II  
800-730 View Street  
Victoria BC V8W 3Y7  
Canada

Telephone (250) 480-3500  
Fax (250) 480-3539  
Internet [www.kpmg.ca](http://www.kpmg.ca)  
Internet [www.kpmg.ca](http://www.kpmg.ca)

## INDEPENDENT AUDITORS' REPORT

To the Mayor and Councillors of the City of Colwood

We have audited the accompanying consolidated financial statements of the City of Colwood, which comprise the consolidated statement of financial position as at December 31, 2011, the consolidated statements of operations, change in net debt and cash flows for the year then ended, and notes, comprising a summary of significant accounting policies and other explanatory information.

### *Management's Responsibility for the Consolidated Financial Statements*

Management is responsible for the preparation and fair presentation of these consolidated 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 consolidated financial statements that are free from material misstatement, whether due to fraud or error.

### *Auditors' Responsibility*

Our responsibility is to express an opinion on these consolidated financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated financial statements. The procedures selected depend on our judgment, including the assessment of the risks of material misstatement of the consolidated financial statements, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the entity's preparation and fair presentation of the consolidated financial statements 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. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated financial statements.

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

### *Opinion*

In our opinion, the consolidated financial statements present fairly, in all material respects, the consolidated financial position of the City of Colwood as at December 31, 2011, and its consolidated results of operations, its consolidated changes in net debt and its consolidated cash flows for the year then ended in accordance with Canadian public sector accounting standards.

A handwritten signature in black ink that reads 'KPMG LLP' with a stylized flourish underneath.

Chartered Accountants

May 8, 2012  
Victoria, Canada

KPMG LLP is a Canadian limited liability partnership and a member firm of the KPMG network of independent member firms affiliated with KPMG International Cooperative ("KPMG International"), a Swiss entity. KPMG Canada provides services to KPMG LLP.

**CITY OF COLWOOD**

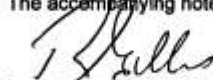
## Consolidated Statement of Financial Position

December 31, 2011, with comparative information for 2010

	2011	2010
<b>Financial assets:</b>		
Cash and cash equivalents (note 2)	\$ 11,418,311	\$ 10,290,815
Property taxes receivable	1,093,916	1,231,955
Accounts receivable	1,815,582	2,083,279
	<u>14,327,809</u>	<u>13,606,049</u>
<b>Financial liabilities:</b>		
Accounts payable and accrued liabilities	3,933,002	3,921,003
Prepaid property taxes	171,573	125,443
Deferred revenue (note 3)	3,816,949	3,148,838
Refundable deposits	658,980	552,685
Capital leases	724,462	842,200
Debt (note 4):		
Short-term	8,488,721	9,393,731
Long-term	5,981,593	6,465,458
	<u>23,775,260</u>	<u>24,447,358</u>
Net debt	(9,447,451)	(10,841,309)
<b>Non-financial assets:</b>		
Tangible capital assets (note 6)	136,980,334	138,920,324
Inventory of supplies	932,958	962,421
Prepaid expenses	136,476	115,017
	<u>138,049,768</u>	<u>139,997,762</u>
<b>Accumulated surplus (note 7)</b>	<b>\$ 128,602,317</b>	<b>\$ 129,156,453</b>

Commitments and contingencies (note 10)

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



Director of Finance

**CITY OF COLWOOD**

## Consolidated Statement of Operations

Year ended December 31, 2011, with comparative information for 2010

	Budget (unaudited - note 11)	2011	2010
<b>Revenue:</b>			
Taxation, net (note 8)	\$ 12,824,402	\$ 12,497,584	\$ 12,226,059
User charges	3,061,201	2,624,346	3,196,826
Fines and penalties	238,850	220,683	280,070
Investment earnings	62,100	146,069	130,454
Unconditional government transfers (note 9)	739,243	868,856	478,195
Conditional government transfers (note 9)	207,950	566,776	697,015
Developer contributions	165,000	448,500	890,765
Other	-	(152,130)	(413,294)
<b>Total revenue</b>	<b>17,298,746</b>	<b>17,220,684</b>	<b>17,486,090</b>
<b>Expenses:</b>			
General government	2,522,300	3,537,668	2,483,571
Protective services	5,034,693	4,731,684	4,198,537
Engineering and transportation services	2,937,703	4,325,126	4,255,555
Community services:			
Environmental health services	159,300	161,171	160,754
Environmental and development services	432,940	413,831	377,949
Recreation and cultural services	3,258,089	3,509,137	3,296,801
Utility and enterprise services	1,314,029	1,096,203	1,179,727
<b>Total expenses</b>	<b>15,659,054</b>	<b>17,774,820</b>	<b>15,952,894</b>
<b>Annual surplus (deficit)</b>	<b>1,639,692</b>	<b>(554,136)</b>	<b>1,533,196</b>
<b>Accumulated surplus, beginning of year</b>	<b>129,156,453</b>	<b>129,156,453</b>	<b>127,623,257</b>
<b>Accumulated surplus, end of year</b>	<b>\$ 130,796,145</b>	<b>\$ 128,602,317</b>	<b>\$ 129,156,453</b>

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

## CITY OF COLWOOD

## Consolidated Statement of Change in Net Debt

Year ended December 31, 2011, with comparative information for 2010

	Budget (unaudited - note 11)	2011	2010
Annual surplus (deficit)	\$ 1,639,692	\$ (554,136)	\$ 1,533,196
Acquisition of tangible capital assets	-	(1,205,794)	(1,221,441)
Amortization of tangible capital assets	-	2,541,878	2,706,495
Loss on disposal of tangible capital assets	-	4,616	-
Proceeds on sale of tangible capital assets	-	-	7,543
Change in proportionate share of West Shore	-	599,290	582,640
	1,639,692	1,385,854	3,608,433
Consumption of inventory of supplies	-	29,463	13,492
Use (acquisition) of prepaid expenses	-	(21,459)	15,062
	-	8,004	28,554
Change in net financial assets (debt)	1,639,692	1,393,858	3,636,987
Net debt, beginning of year	(10,841,309)	(10,841,309)	(14,478,296)
Net debt, end of year	\$ (9,201,617)	\$ (9,447,451)	\$ (10,841,309)

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

## CITY OF COLWOOD

## Consolidated Statement of Cash Flows

Year ended December 31, 2011, with comparative information for 2010

	2011	2010
Cash provided by (used in):		
<b>Operating activities:</b>		
Annual surplus (deficit)	\$ (554,136)	\$ 1,533,196
Items not involving cash:		
Amortization of tangible capital assets	2,541,878	2,706,495
Loss on disposal of tangible capital assets	4,616	-
Change in proportionate share of West Shore	599,290	582,640
Actuarial adjustment on debt	(52,294)	(47,322)
Changes in non-cash operating assets and liabilities:		
Property taxes receivable	138,039	44,402
Accounts receivable	267,697	(391,625)
Accounts payable and accrued liabilities	11,999	(928,329)
Prepaid property taxes	46,130	10,776
Deferred revenue	670,111	1,383,261
Refundable deposits	106,275	(1,042,658)
Inventory of supplies	29,463	13,492
Prepaid expenses	(21,459)	15,062
	3,787,609	3,879,390
<b>Capital activities:</b>		
Acquisition of tangible capital assets	(1,205,794)	(1,221,441)
Proceeds on sale of tangible capital assets	-	7,543
	(1,205,794)	(1,213,898)
<b>Financing activities:</b>		
Capital lease payments	(117,738)	(97,482)
Short-term debt payments	(905,010)	(1,212,909)
Long-term debt proceeds	-	144,912
Long-term debt payments	(431,571)	(453,661)
	(1,454,319)	(1,619,140)
Increase in cash and cash equivalents	1,127,496	1,046,352
Cash and cash equivalents, beginning of year	10,290,815	9,244,463
Cash and cash equivalents, end of year	\$ 11,418,311	\$ 10,290,815
<b>Supplemental cash flow information:</b>		
Cash paid for interest	\$ 474,487	\$ 522,162
Cash received from interest	111,353	84,885

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

## CITY OF COLWOOD

Notes to Consolidated Financial Statements

Year ended December 31, 2011

---

City of Colwood (the "City") is a municipality in the Province of British Columbia 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.

### 1. Significant accounting policies:

The consolidated financial statements of the City are prepared by management in accordance with Canadian public sector accounting standards for local governments as recommended by the Public Sector Accounting Board ("PSAB") of the Canadian Institute of Chartered Accountants. Significant accounting policies adopted by the City 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 in the financial statements as revenues in the period in which events giving rise to the transfer occur, providing the transfers are authorized, any eligibility criteria have been met, and reasonable estimates of the amounts can be made. Transfers received for which expenses are not yet incurred are included in deferred revenue.

(d) Deferred revenue:

Deferred revenue includes 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 performed, or the tangible capital assets are acquired.

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

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### 1. Significant accounting policies (continued):

(d) Deferred revenue (continued):

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.

(e) Investment income:

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.

(f) Cash equivalents:

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.

(g) Investments:

Investments are recorded at cost. Investments in the Municipal Finance Authority of British Columbia ("MFA") Bond, Intermediate and Money Market Funds are recorded at cost plus earnings reinvested in the funds.

(h) Long-term debt:

Long-term debt is recorded net of related sinking fund balances.

(i) Employee future benefits:

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

Sick leave and other benefits are also available to the City's employees. The costs of these benefits are actuarially determined based on 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.

**CITY OF COLWOOD**

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

---

**1. Significant accounting policies (continued):**

## (j) 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
Water and wastewater 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.

## (ii) Contributions of tangible capital assets

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

## (iii) Natural resources

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

## (iv) Works of art and cultural and historic assets

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

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

### 1. Significant accounting policies (continued):

#### (j) Non-financial assets (continued):

##### (v) Interest capitalization

The City does not capitalize interest costs associated with the acquisition or construction of a tangible capital asset.

##### (vi) Leased tangible capital assets

Leases which transfer substantially all of the benefits and risks incidental to ownership of property are accounted for as leased tangible capital assets. All other leases are accounted for as operating leases and the related payments are charged to expenses as incurred.

##### (vii) Inventory of supplies

Inventory of supplies held for consumption is recorded at the lower of cost and replacement cost.

#### (k) Use of estimates:

The preparation of financial statements in conformity with Canadian public sector accounting standards 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 actuarial valuations of employee future benefits and estimating the useful lives of tangible capital assets. Actual results could differ from these estimates.

### 2. Cash and cash equivalents:

	2011	2010
Bank deposits	\$ 6,670,190	\$ 3,627,496
MFA - Money Market Fund	4,748,121	6,663,319
<b>Total</b>	<b>\$ 11,418,311</b>	<b>\$ 10,290,815</b>

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

**3. Deferred revenue:**

Deferred revenue, reported on the consolidated statement of financial position, is comprised of the following:

	2011	2010
Building permit fees	\$ 29,000	\$ 148,269
Federal Gas Tax funds	1,597,250	1,143,002
Development cost charges	528,647	358,557
Cash in lieu of parklands	313,528	310,218
Provincial government grants	376,789	376,789
West Shore	90,809	76,087
Sidewalk fund	274,602	166,602
Frontage	505,824	505,824
Other	100,500	61,490
<b>Total deferred revenue</b>	<b>\$ 3,816,949</b>	<b>\$ 3,146,838</b>

Gas tax funding is provided by the Government of Canada. The use of the funding is established by a funding agreement between the City and the Union of British Columbia Municipalities. Gas tax funding may be used towards designated public transit, community energy, water, wastewater, solid waste and capacity building projects, as specified in the funding agreements.

	2011	2010
Opening balance of unspent funds	\$ 1,143,002	\$ 701,065
Add:		
Amounts received during the year	444,706	444,752
Interest income restricted for projects	14,542	7,185
	459,248	451,937
Less amount spent on projects and recorded as revenue	(5,000)	(10,000)
<b>Closing balance of unspent funds</b>	<b>\$ 1,597,250</b>	<b>\$ 1,143,002</b>

**4. Debt:****(a) Short-term debt:**

Short-term debt of \$8,488,721 (2010 - \$9,393,731) is with the MFA and bears interest at 1.70%. It is the City's intention to repay \$8,005,332 of the short-term debt in 2012 by issuing long-term debt instruments through the MFA. The balance of \$483,389 will remain in short-term debt with the MFA until expiry.

**CITY OF COLWOOD**

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

---

**4. Debt (continued):**

## (b) Long-term debt:

The City issues long-term debt instruments through the MFA. The amount payable of \$5,879,604 (2010 - \$6,320,546) is net of the sinking fund balance of \$ 1,397,447 (2010 - \$956,454).

Included in long-term debt is the City's proportionate share of a West Shore five year fixed rate term loan for \$101,989.

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

	Total
2012	\$ 388,647
2013	388,647
2014	388,647
2015	388,647
2016	388,647

## (d) Maturities and interest rates:

Existing long-term debt matures from 2016 to 2024 and interest rates range from 3.15% to 4.9%.

## (e) Interest expense:

Total interest expense during the year was \$466,792 (2010 - \$519,955).

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

**5. Employee future benefit obligations:**

The City provides sick leave and other benefits to its employees. The amounts are included in accounts payable and accrued liabilities and are as follows:

	2011	2010
Accrued sick leave	\$ 186,217	\$ 189,781
Retirement benefit payments	187,025	190,423
	<u>\$ 373,242</u>	<u>\$ 380,204</u>

Accumulated sick leave represents the liability for sick leave banks accumulated for estimated draw down at future dates.

Retirement benefit payments represent the City's share of the cost to provide employees with various benefits upon retirement including lump sum retirement payments.

The amount recorded for these benefits is based on an actuarial evaluation performed by the City using a projected benefit actuarial valuation method pro-rated on services. This evaluation is reviewed on a periodic basis.

	2011	2010
Accrued benefit obligation:		
Balance, beginning of year	\$ 380,204	\$ 379,373
Current service cost	32,886	38,317
Interest cost	7,325	7,566
Benefits paid	(47,173)	(45,052)
Balance, end of year	<u>\$ 373,242</u>	<u>\$ 380,204</u>

The significant actuarial assumptions adopted in measuring the City's accrued benefit obligations are as follows:

	2011	2010
Discount rates	5.00 %	5.00 %
Expected future inflation rates	2.50 %	2.50 %
Expected wage and salary increases	2.00 %	3.00 %

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

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### 5. Employee future benefit obligations (continued):

#### Municipal Pension Plan

The City and its employees contribute to the Municipal Pension Plan (the "Plan"), a jointly trusted pension plan. The Board of Trustees, representing plan members and employers, is responsible for overseeing the management of the Plan, including investment of the assets and administration of benefits. The pension plan is a multi-employer contributory pension plan. Basic pension benefits provided are defined. The plan has about 173,000 active members and approximately 63,000 retired members. Active members include approximately 35,000 contributors from local government.

Every three years an actuarial valuation is performed to assess the financial position of the Plan and the adequacy of Plan funding. The most recent valuation as at December 31, 2009 indicated an unfunded liability of \$1,024 million for basic pension benefits. The next valuation will be as at December 31, 2012, with results available in 2013. The actuary does not attribute portions of the unfunded liability to individual employers. The City paid \$382,926 (2010 - \$353,453) for employer contributions to the plan in fiscal 2011.

#### GVLRA – CUPE Long-Term Disability Trust

The Trust was established January 1, 1987 as a result of negotiations between the Greater Victoria Labour Relations Association representing a number of employers and the Canadian Union of Public Employees representing a number of CUPE locals. The Trust's sole purpose is to provide a long-term disability income benefit plan. Employers and employees each contribute equal amounts into the Trust. The total plan provision for approved and unreported claims was actuarially determined as of December 31, 2011. At December 31, 2011, the total plan provision for approved and unreported claims was \$17,077,500 with a net deficit of \$5,359,196. The City paid \$19,960 (2010 - \$19,426 for employer contributions and City employees paid \$19,960 (2010 - \$19,426) for employee contributions to the plan in fiscal 2011.

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

## 6. Tangible capital assets:

	Land	Building and improvements	Vehicles, machinery and equipment	Water and wastewater infrastructure	West Shore	Parks and land improvements	Roads infrastructure	Total 2011	Total 2010
<b>Cost:</b>									
Balance, beginning of year	\$58,159,463	5,571,245	8,929,128	29,346,007	14,890,701	1,085,474	61,539,680	\$179,491,698	\$179,018,938
Additions	358,947	-	26,997	561,640	250,710	-	7,500	1,205,794	1,221,441
Disposals	-	-	-	-	(9,289)	-	-	(9,289)	(75,025)
Change in West Shore share	-	-	-	-	(737,713)	-	-	(737,713)	(673,658)
Balance, end of year	58,518,410	5,571,245	8,956,125	29,907,647	14,364,409	1,085,474	61,547,180	179,950,490	179,491,698
<b>Accumulated amortization:</b>									
Balance, beginning of year	-	2,033,502	4,768,981	3,668,992	2,759,745	618,485	26,725,689	40,571,374	38,023,377
Disposals	-	-	-	-	(4,673)	-	-	(4,673)	(67,482)
Amortization	-	144,097	395,376	314,435	246,739	45,098	1,386,133	2,541,878	2,708,495
Change in West Shore share	-	-	-	-	(138,423)	-	-	(138,423)	(91,016)
Balance, end of year	-	2,177,599	5,162,357	3,983,427	2,663,368	661,583	28,121,802	42,970,156	40,571,374
Net book value, end of year	\$58,518,410	3,393,646	3,793,768	25,924,220	11,501,021	423,891	33,425,378	\$136,980,334	\$138,920,324

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

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### 6. Tangible capital assets (continued):

#### (a) Assets under construction:

There were no assets under construction at year end.

#### (b) Contributed tangible capital assets:

There were no contributed assets recognized during the year.

#### (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:

No write-down of tangible capital assets occurred during the year.

#### (e) West Shore:

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

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

**7. Accumulated surplus:**

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

	2011	2010
<b>Surplus:</b>		
Invested in tangible capital assets	\$121,785,558	\$122,363,847
Other	2,681,046	2,685,924
Total surplus	124,466,604	125,049,771
<b>Reserves set aside by Council:</b>		
Future sewer contingencies	(181,497)	(268,684)
Future operational contingencies	-	626,307
West Shore	286,334	298,360
Total reserve funds	104,837	655,983
<b>Reserve funds set aside for specific purposes by Council:</b>		
Police building improvements	140,529	139,045
Affordable housing	203,830	237,985
Amenities	743,565	659,618
Capital projects	854,549	845,527
Equipment replacement	309,339	306,073
RCMP surplus	729,616	491,536
Sewer capital	506,120	524,936
Future operational expense	543,328	245,979
Total reserve funds	4,030,876	3,450,699
	\$128,602,317	\$129,156,453

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

**8. Taxation:**

Taxation revenue, reported on the consolidated statement of operations, is comprised of the following:

	2011	2010
General	\$ 19,280,914	\$ 19,180,264
Payments in place of taxes	1,505,250	1,479,550
Special assessments - sewer	1,020,985	998,411
1% utility taxes	169,910	160,575
	<u>21,977,059</u>	<u>21,818,800</u>
Less taxes levied for other authorities:		
Capital Regional District - General Operating	931,967	1,066,956
Capital Regional District - Sewer Operating	56,496	196,695
Capital Regional Hospital District	918,745	907,955
School Authorities	6,541,256	6,558,277
BC Assessment Authority	210,012	218,062
Municipal Finance Authority	643	620
BC Transit	820,356	644,176
	<u>9,479,475</u>	<u>9,592,741</u>
	<u>\$ 12,497,584</u>	<u>\$ 12,226,059</u>

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

**9. Government transfers:**

The City recognizes the transfer of government funding as revenue or expense in the period that the events giving rise to the transfer occurred. The Government transfers reported on the consolidated statement of operations are:

	2011	2010
Conditional transfers:		
Federal - West Shore Parks and Recreation Society	\$ 90,281	\$ 253,789
Provincial:		
West Shore Parks and Recreation Society	-	190
Natural Resources Canada	286,830	-
Other	3,087	2,940
Energy and emissions	10,000	25,000
Infrastructure	-	159,708
Federal gas tax	5,000	10,000
Other:		
West Shore Parks and Recreation Society - Regional District	-	73,810
Bear Mountain Arena	171,578	171,578
	566,776	697,015
Unconditional:		
Provincial:		
Small communities	316,090	68,008
Traffic fines	202,479	45,562
Casino revenue sharing	337,102	363,125
Other	13,185	1,500
	868,856	478,195
Total revenue	\$ 1,435,632	\$ 1,175,210

**10. Commitments and contingencies:**

## (a) Contingent liabilities:

The Capital Regional District (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.

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

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### 10. Commitments and contingencies (continued):

#### (a) Contingent liabilities (continued):

The City is a shareholder and member of the Capital Region Emergency Service Telecommunications (CREST) Incorporated 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 the Gulf Islands. Members' obligations to share in funding ongoing operations and any additional costs relating to capital assets are to be contributed pursuant to a *Members' Agreement*.

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. The outcome of the appeals is not reasonably estimable and repayments or non-collections, if any, will be recorded in the period that they occur.

#### (b) Municipal Finance Authority contingent demand notes:

Under borrowing arrangements with the MFA, the City is required to lodge security by means of demand notes and interest-bearing cash deposits based on the amount of the borrowing. As a condition of these borrowings, a portion of the debenture proceeds is withheld by the MFA as a debt reserve fund. These deposits are included in the City's financial assets as restricted receivables and are held by the MFA as security against the possibility of debt repayment default. If the debt is repaid without default, the deposits are refunded to the City. At December 31, 2011 there were contingent demand notes of \$306,160 (2010 - \$306,160) which are not included in the financial statements of the City.

#### (c) 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.

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

**10. Commitments and contingencies (continued):**

## (d) Commitments:

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 2011 estimated cost of this contract is \$2,214,717 (2010 - \$1,942,000). RCMP members and the federal government are currently in legal proceedings regarding pay raises for 2009 and 2010 that were retracted for RCMP members. As the final outcome of the legal action and the potential financial impact to the City is not determinable, the City has not recorded any provision for this matter in the financial statements as at December 31, 2011.

**11. Budget data:**

The unaudited budget data presented in these consolidated financial statements is based upon the 2011 operating and capital budgets approved by Council on May 9, 2011. Amortization was not contemplated on development of the budget and, as such, has not been included. The chart below reconciles the approved budget to the budget figures reported in these consolidated financial statements.

	Budget amount
Revenue:	
City	\$ 16,035,378
West Shore	1,343,368
Less:	
Transfers from own funds	(80,000)
Total revenue	17,298,746
Expenses:	
City	16,035,378
West Shore	1,223,642
Less:	
Capital Expenditures	(41,000)
Transfer to own funds	(165,554)
Debt principal payments	(1,393,412)
Total expenses	15,659,054
Annual surplus	\$ 1,639,692

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

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### 12. 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.

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 on 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. For 2011, the City's share of improvements purchased by the Society on its behalf is \$212,203.

Because the cost sharing formula in the Members' Agreement produces different cost shares for the members from year-to-year, there is a gain or loss on the opening fund balances. In 2011, the City recorded a loss of \$599,290 (2010 - loss of \$582,640).

The repayment of the long-term debt associated with the transferred assets will continue to be a regional function, in accordance with the terms of an Agreement to Transfer between the CRD, the Municipalities and the Society. The debt payments are charged to the Municipalities as part of the CRD's annual requisition. The maturity dates of the various borrowings range from 2012 through 2014. The proportionate share of the debt funded by the City through the requisition process as at December 31, 2011 was \$533,000.

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 2011, the City's proportion for consolidation purposes was 22.9% (2010 - 24.2%).

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

**12. West Shore Parks and Recreation Society (continued):**

(b) Consolidation (continued):

Condensed financial information for the Society is as follows:

	2011	2010
Financial assets	\$ 2,099,082	\$ 2,809,521
Financial liabilities	1,850,172	2,205,113
Net financial assets	248,910	604,408
Non-financial assets	763,902	795,491
Accumulated surplus	\$ 1,012,812	\$ 1,399,899
Invested in tangible capital assets	\$ 753,692	\$ 779,067
Reserve funds	1,248,963	1,235,341
Other	(989,843)	(614,509)
	\$ 1,012,812	\$ 1,399,899
Revenues	\$ 5,480,808	\$ 7,051,888
Requisition from members	4,453,952	4,163,307
	9,934,760	11,215,195
Expenses	5,867,895	7,654,985
Requisition for members	4,453,952	4,163,307
	10,321,847	11,818,292
Annual deficit	\$ (387,087)	\$ (603,097)

**13. Segmented information:**

The City is a diversified municipal organization that provides a wide range of services to its citizens. Certain segments that have different governance and responsibility have been separately disclosed in the segmented information, along with the services they provide, which are as follows:

**General Government**

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

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

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### 13. Segmented information (continued):

#### **Protective Services**

Protective Services is comprised of four 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.

#### **Engineering 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, providing services around infrastructure, traffic control, transportation planning, review of land development impacts on transportation, traffic management, pedestrian and cycling issues, on-street parking regulations, including street signs and painting as well as traffic signal timing.

#### **Community and Development Services**

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. Community Development co-ordinates and leads efforts to enhance the City's neighbourhoods, 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.

#### **Utility and Enterprise 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.

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 2011-2015 consolidated financial plan.

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

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### 13. Segmented information (continued):

#### Utility and Enterprise Services (continued):

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.

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

## 13. Segmented information (continued):

	General Government	Protective Services	Engineering and Transportation Services	Community and Development Services	Utility and Enterprise Services	Total
2011						
<b>Revenue:</b>						
Taxation	\$ 2,377,040	\$ 3,828,010	\$ 3,499,324	\$ 2,048,354	\$ 744,856	\$ 12,497,584
User charges	96,804	355,150	75,571	1,248,349	831,295	2,607,169
Government transfers	-	202,479	957,709	275,444	-	1,435,632
Other	481,925	21,549	514,566	(317,743)	-	680,299
Total revenue	2,955,769	4,407,188	5,047,172	3,254,404	1,576,151	17,220,684
<b>Expenses:</b>						
Salaries and wages	1,274,747	1,775,538	1,822,447	572,051	84,681	5,529,464
Materials, supplies and services	1,698,323	2,666,903	609,951	3,219,089	646,488	9,072,764
Interest and other	288,673	50,775	153,909	-	157,357	630,714
Amortization	95,925	206,488	1,738,819	292,989	207,677	2,541,878
Total expenses	3,537,668	4,731,684	4,325,126	4,084,139	1,090,203	17,774,820
Annual surplus (deficit)	\$ (601,899)	\$ (324,496)	\$ 722,046	\$ (829,735)	\$ 479,948	\$ (554,136)

## CITY OF COLWOOD

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2011

## 13. Segmented information (continued):

2010	General Government	Protective Services	Engineering and Transportation Services	Community and Development Services	Utility and Enterprise Services	Total
<b>Revenue:</b>						
Taxation	\$ 2,071,094	\$ 3,535,776	\$ 3,566,903	\$ 2,038,084	\$ 995,202	\$ 12,226,059
User charges	82,665	426,654	82,900	1,347,722	1,256,685	3,196,626
Government transfers	-	45,562	628,781	500,867	-	1,175,210
Other	542,892	5,930	749,055	(409,882)	-	887,995
<b>Total revenue</b>	<b>2,696,651</b>	<b>4,013,922</b>	<b>5,046,639</b>	<b>3,476,791</b>	<b>2,251,887</b>	<b>17,486,090</b>
<b>Expenses:</b>						
Salaries and wages	1,144,345	1,754,918	1,601,791	1,997,459	247,602	6,746,115
Materials, supplies and services	919,382	2,157,472	809,941	1,555,347	522,610	5,764,752
Interest and other	323,527	53,295	154,035	-	204,875	735,532
Amortization	96,317	232,852	1,889,788	282,698	204,840	2,706,495
<b>Total expenses</b>	<b>2,483,571</b>	<b>4,196,537</b>	<b>4,255,555</b>	<b>3,835,504</b>	<b>1,179,727</b>	<b>15,852,894</b>
<b>Annual surplus (deficit)</b>	<b>\$ 213,280</b>	<b>\$ (184,615)</b>	<b>\$ 791,084</b>	<b>\$ (358,713)</b>	<b>\$ 1,072,160</b>	<b>\$ 1,533,196</b>

## COLWOOD 2012 STRATEGIC PRIORITIES

### Top 5 NOW Priorities (not in any priority order)

<b>Lagoon Road Bridge and Foreshore</b>	
Summary	Work Plan (main steps)
<p><u>Purpose:</u> To examine options to protect the lagoon foreshore and to maintain City owned assets including the road, bridge and sewage pump station.</p> <p>A study will provide more complete information on options and their cost, long-term viability, and other factors. Public information sessions will provide an opportunity for feedback. Staff will be given direction on priority actions.</p> <p>A referendum on the bridge and foreshore will be held in conjunction with the next council election.</p>	<p><u>Lead City Department:</u> Engineering</p> <p><u>Work Steps:</u></p> <ul style="list-style-type: none"> <li>• Prepare study Terms of Reference</li> <li>• Seek funding/partners</li> <li>• Complete study</li> <li>• Hold public information sessions</li> <li>• Provide interim direction to staff</li> <li>• Conduct referendum</li> </ul>

<b>Economic Development Strategy</b>	
Summary	Work Plan (main steps)
<p><u>Purpose:</u> To develop an economic development strategy that will strengthen the City's economic base and help make Colwood a community in which it is possible to both live and work.</p> <p>In developing this strategy the City will work closely with various key stakeholders such as the West Shore Chamber of Commerce. There will be ongoing monitoring and adjustments to this strategy to ensure its effectiveness.</p>	<p><u>Lead City Department:</u> Planning</p> <p><u>Work Steps:</u></p> <ul style="list-style-type: none"> <li>• Develop study Terms of Reference</li> <li>• Engage consultant</li> <li>• Update research</li> <li>• Develop supporting communication plan</li> <li>• Complete the Economic Development Strategy</li> <li>• Implement the Economic Development Strategy</li> </ul>

## COLWOOD 2012 STRATEGIC PRIORITIES

Top 5 **NOW** Priorities (not in any priority order)**City Communications**

Summary	Work Plan (main steps)
<p><u>Purpose:</u> To engage a Communications Manager and take a more strategic and effective approach to City communications.</p> <p>A dedicated Communications Manager will be engaged (part time) to develop and implement a Communications Plan which will include updating the City's website and exploring options for webcasting City meetings. This will make City information more readily and conveniently available to the public and help to make City decisions and actions as transparent as possible.</p>	<p><u>Lead City Department:</u> Administration</p> <p><u>Work Steps:</u></p> <ul style="list-style-type: none"> <li>• Advertise for and engage a Communications Manager</li> <li>• Draft and review a Communications Plan</li> <li>• Review and update the City website</li> <li>• Explore options for webcasting City meetings</li> </ul>

**Service Capacity Review**

Summary	Work Plan (main steps)
<p><u>Purpose:</u> To ensure that we have the right numbers of staff with the right skill sets in the right jobs to achieve City priorities.</p> <p>A review of the City's administration would focus on its organization, staff skill sets, and staff level and cost in relation to services and service levels needed now and in the future. The intent is to take a "fresh look" at the City's staff resources and the service demands they need to meet and to match them as cost effectively as possible.</p>	<p><u>Lead City Department:</u> Administration</p> <p><u>Work Steps:</u></p> <ul style="list-style-type: none"> <li>• Inventory current services</li> <li>• Examine revenue opportunities</li> <li>• Work with staff to review service expectations and identify resource gaps</li> <li>• Engage a consultant to facilitate a brainstorm session and to identify opportunities for improvements</li> <li>• Identify staff skills/passions and cross-training opportunities to optimize human resources placement</li> </ul>

## COLWOOD 2012 STRATEGIC PRIORITIES

Top 5 **NOW** Priorities (not in any priority order)

Sewage Treatment	
Summary	Work Plan (main steps)
<p><u>Purpose:</u> To identify the most cost-effective options for sewage treatment for Colwood residents</p> <p>The City needs to clarify to the CRD its capacity share in the proposed new regional sewage treatment plant. Decisions will look at the potential costs to current and future City taxpayers and consider alternative sewage treatment solutions available to the City.</p>	<p><u>Lead City Department:</u> Engineering</p> <p><u>Work Steps:</u></p> <ul style="list-style-type: none"> <li>• Meet with the Minister of Community, Sport &amp; Cultural Development and staff to discuss the City's position regarding sewage treatment</li> <li>• Meet with Capital Regional District staff and local area municipal representatives to advise on the City's required capacity in the proposed new regional sewage treatment plant</li> <li>• Present known facts and options to the public at a Transportation and Public Infrastructure Committee meeting</li> </ul>

## COLWOOD 2012 STRATEGIC PRIORITIES

### NEXT 6 Priorities (not in any priority order)

Transportation Plan	
Summary	Work Plan (main steps)
<p><u>Purpose:</u> To develop a long term Transportation Plan for the City that fits within the regional context and establishes major roadway designations, standards and alignments, ensures effective traffic flow management for the future, and identifies major opportunities for streetscape beautification.</p> <p>New developments will add to traffic loads and in some cases change the nature of roadway flow and usage. This Plan will help to anticipate needs and ensure that roads are appropriately designed for all uses including vehicles, transit, bicycles, motorized scooters and pedestrians. Streets as community places will be recognized, beautification standards will be addressed, and streetscape beautification opportunities will be identified.</p>	<p><u>Lead City Department:</u> Engineering</p> <p><u>Work Steps:</u></p> <ul style="list-style-type: none"> <li>• Develop Terms of Reference and present them to the public at the Transportation and Public Infrastructure Committee and seek Council approval.</li> <li>• Engage a consultant to prepare the Plan.</li> <li>• The Consultant will engage with the community and stakeholders and will provide opportunity for public input.</li> <li>• Present the Plan to the Transportation and Public Infrastructure Committee and Council for review and adoption.</li> </ul>

Land Use Bylaw Update	
Summary	Work Plan (main steps)
<p><u>Purpose:</u> To improve the City's regulatory control over land use consistent with the policy directions established in the City's Official Community Plan.</p> <p>The update of the Land Use Bylaw will incorporate current land use controls to better carry out the City's goals of encouraging improved urban design, creating pedestrian friendly neighbourhood environments, and implementing higher environmental standards.</p>	<p><u>Lead City Department:</u> Planning</p> <p><u>Work Steps:</u></p> <ul style="list-style-type: none"> <li>• Prepare Terms of Reference for a consultant to prepare the updated Bylaw.</li> <li>• Engage a consultant.</li> <li>• Consult with business owners/tenants and residents.</li> <li>• Hold a public visioning session and provide for other public input opportunities.</li> <li>• Update the Land Use Bylaw as required.</li> <li>• Present the draft updated Land Use Bylaw to the Planning and Land Use Committee and Council for review and adoption.</li> </ul>

## COLWOOD 2012 STRATEGIC PRIORITIES

### NEXT 6 Priorities (not in any priority order)

Urban Forest Strategy	
Summary	Work Plan (main steps)
<p><u>Purpose:</u> To set a vision for the City's urban forest and a Strategy to achieve this.</p> <p>This Strategy will: identify locations where the natural forest is to be left undisturbed; consider ways to support and enhance treed environments on private lands; and set out a process for the replanting of the future urban forest in areas under development.</p>	<p><u>Lead City Department:</u> Planning</p> <p><u>Work Steps:</u></p> <ul style="list-style-type: none"><li>• Prepare Terms of Reference to develop the Urban Forest Strategy, including the possible need for input from a consultant.</li><li>• Consult with/obtain input from the public and the development community.</li><li>• Prepare the draft Urban Forest Strategy and present it to the Planning and Land Use Committee, the Parks, Recreation and Culture Committee, and the Transportation and Public Infrastructure Committee for public comment.</li><li>• Forward to Council for review and consideration of approval.</li><li>• Implement the Urban Forest Strategy once approved.</li></ul>

## COLWOOD 2012 STRATEGIC PRIORITIES

### NEXT 6 Priorities (not in any priority order)

New Subdivision and Development Bylaw	
Summary	Work Plan (main steps)
<p><u>Purpose:</u> To improve the City's control over subdivision and development consistent with the policy directions established in the City's Official Community Plan.</p> <p>The new Subdivision and Development Bylaw will incorporate current subdivision and development control standards and regulations to better carry out the City's goals of encouraging improved urban design, supported by the necessary transportation and infrastructure network, and implementing higher environmental standards.</p>	<p><u>Lead City Departments/Officer:</u> Engineering, Planning, and Approving Officer</p> <p><u>Work Steps:</u></p> <ul style="list-style-type: none"> <li>• Prepare Terms of Reference for preparation of a new Subdivision and Development Bylaw.</li> <li>• Consult with the development community and the public.</li> <li>• Prepare the new draft Subdivision and Development Bylaw.</li> <li>• Present the new draft Bylaw to the Transportation and Public Infrastructure Committee for public comment</li> <li>• Forward the new draft Bylaw to Council for review and consideration of adoption.</li> <li>• Implement the new Subdivision and Development Bylaw after adoption.</li> </ul>

Social Plan	
Summary	Work Plan (main steps)
<p><u>Purpose:</u> To ensure a viable social fabric is maintained and nurtured in Colwood.</p> <p>A Social Plan would ensure the City's policies are followed in a coordinated manner. An inventory of available social services in Colwood would provide information and support resources to follow through with support policy related actions.</p>	<p><u>Lead City Department:</u> Planning</p> <p><u>Work Steps:</u></p> <ul style="list-style-type: none"> <li>• Create a list of policies from the Official Community Plan which support Colwood's social fabric and identify how these policies should be supported and followed.</li> <li>• Identify social services available in Colwood related to the City's social policies.</li> <li>• Review applicable Colwood policies and propose revisions as required.</li> <li>• Present the revised policies to the Planning and Land Use Committee for public comment.</li> </ul>

## COLWOOD 2012 STRATEGIC PRIORITIES

### NEXT 6 Priorities (not in any priority order)

Capital Asset Replacement Plan	
Summary	Work Plan (main steps)
<p><u>Purpose:</u> To ensure current and future capital assets are well maintained and that a financial plan is in place to ensure their replacement.</p> <p>A capital asset replacement plan will ensure that no replacement needs and problems occur which will interfere with the City's provision of its services to the community.</p>	<p><u>Lead City Departments:</u> Engineering, Fire and Finance</p> <p><u>Work Steps:</u></p> <ul style="list-style-type: none"> <li>• Prepare and maintain an inventory of all City capital assets.</li> <li>• Prepare a replacement plan for City capital assets including criteria to determine when replacement is required and how replacements are to be selected and procured.</li> </ul>



City of Colwood  
3300 Wishart Road  
Colwood BC V9C 1R1

Phone: 250 478 5999 Fax: 250 478 7516

Email: [administration@colwood.ca](mailto:administration@colwood.ca) Website: [www.colwood.ca](http://www.colwood.ca)

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