



THE CORPORATION OF THE DISTRICT OF
OAK BAY



ANNUAL REPORT 2009

Front Cover:

The Municipality acquired this custom 2010 Sutphen Monarch Rescue Pumper in October 2009, which replaced a 1985 Thibault Rescue Pumper.

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Message From Chief Administrative Officer

- Introduction* This is the 2009 annual municipal report for The Corporation of the District of Oak Bay prepared in accordance with the requirements of the *Community Charter*.
- Climate Change Action* A high priority has been attached to meeting the Municipality's voluntarily assumed commitments under the Climate Change Action Charter initiated by the Province through the Union of BC Municipalities. Under the Charter, the Municipality has undertaken to become "carbon neutral" in its operations by 2012. In the 2009 budget, therefore, one of our largest single capital expenditures was on an energy retrofit program. The program focused primarily (but not exclusively) on the Oak Bay Recreation Centre, which, with its pool and arena operations, accounts for well over half of all the District's facility-related greenhouse gas emissions. The results, in addition to bringing the Municipality closer to the carbon neutral target, will include significant savings in heating and electricity costs.
- Road Works* Maintaining road surfaces while keeping property taxation to a reasonable level is a challenge for municipalities that are not in a high growth phase of their evolution. Where there are cracks in the road surface, the underlying base deteriorates quickly with penetration from winter rains. The reality of municipal finance is that it is difficult to fund a repair program that can maintain a steady state, let alone effect a significant improvement in the road system over time.
- That said, at over \$750,000, Oak Bay's 2009 capital budget for road repaving and rebuilding was the largest in many years. A significant portion, however, was funded through a grant from the provincial and federal governments, which cannot be relied upon in the future. The 2009 roads program focused on two major arteries: Beach Drive along McNeill Bay, and Cedar Hill X Road between Henderson Road and Gordon Head Road. From a multi-year perspective, however, the municipal roads program includes both major routes and local roads.
- Building Activity* Although the British Columbia economy was in recession during 2009, residential building activity in Oak Bay continued very strong, with building permit revenues, coming in significantly above the forecast amount. All of this construction activity occurred within the parameters of the existing permitted use of land, i.e., without rezoning, and over the years it has been apparent that the District's reputation for zoning stability has contributed to a willingness to invest in building renovation and renewal within the framework of the historical land use.
- Interest Revenue* Interest on cash and reserve funds makes up a very significant portion of the municipal revenue stream. The property tax levy is simply the amount required to balance the approved expenditure budget after all other sources of revenue have been taken into account. The less revenue from earned interest, by and large, the higher the tax levy.

Finance Department Report, 2009

With the Bank of Canada keeping rates very low in 2009, interest earnings were much weaker than normal, putting pressure on both the tax rate and the expenditure side of the municipal budget. By typical municipal standards, moreover, Oak Bay is not a large borrower of money, so low interest rates offer little offsetting benefit on that side of the equation.

Staff Changes

Oak Bay constructed one of North America's first integrated recreation complexes in 1975. Since that time, we have had only two Recreation Directors: Dunc Russell, who retired in 1985 after a career in which he became known as Canada's premier leisure services innovator, and Agnes Szilos, who worked closely with Dunc and as a young recreation professional stepped very confidently into his shoes a quarter century ago. Agnes proved a brilliant administrator in her own right, whose intelligence and work ethic allowed her to play a key role in the management of the Municipality well beyond the boundaries of the Parks and Recreation Department. Agnes retired at the end of October 2009, and like the rest of the Oak Bay management team I count myself very fortunate to have had her as a friend and colleague for so long.

Agnes Szilos and I actually started our careers with Oak Bay around the same time. I arrived in May 1980, having been hired on a six month contract as assistant to the Chief Administrative Officer of the day. I was quickly immersed in every possible facet of municipal administration, the wide variety of which I found very appealing, and with one thing leading to another, I find myself writing the introduction to this annual report sitting in the same "steno" chair – obviously very well made – that was provided to me on my first day of work 30 years ago.

After three decades, I am following Ms. Szilos in winding down my local government career. Throughout that time, I have had the extraordinary good fortune to work with a succession of Councils whose members have always put the interests of the community at large ahead of personal, ideological and philosophical differences. This has made for a productive working environment, and from this experience it is easy to be confident that the stewardship of this special community will remain in good hands for a long time to come.



William E. Cochrane

Mission Statement, Finance Department

To ensure proper financial management of the District's activities in accordance with statutory requirements and best practices, and to promote the efficient and effective use of financial and information technology resources in support of Council policies.

Value Statement, Finance Department

The Department is responsible for the management of the District's financial affairs. This includes ensuring the safe-keeping of all funds, investing funds in an authorized manner and expending and disbursing money in accordance with the approved budget. We also ensure that accurate records and full accounts of the financial affairs of the District are prepared, maintained and kept safely, and exercise control and supervision over all other financial affairs of the District. We will treat our customers with respect and dignity, and strive to provide quick service when they bring us questions and other issues relating to the finances of the District. We will be open to the added opportunities for customer service that new technology brings, balancing the benefits that these opportunities offer against the costs and risks involved.

Finance Department Customers

The Finance Department serves, or responds to, the following:

- Oak Bay property owners – regarding water and tax inquiries, and collecting money from them for water, tax, licences, parking tickets and other miscellaneous revenues.
- Municipal operating departments – providing accurate and timely financial information to them, preparing budget documents and responding to queries regarding all financial aspects of the Municipality's operations. The Finance Department also acts as a resource regarding computer and technological issues faced by other departments.
- Providers of services and goods – paying invoices in a timely manner.
- District employees – providing payroll and benefit administration.
- Other local and higher level governments – contributing information and discussing current issues that are of mutual interest.
- Oak Bay Council members – providing monthly and annual financial information and reports on financial issues.
- Claimants – responding to individuals who feel that they have a claim against the Municipality.

Finance Department Services

The Finance Department is responsible for the provision of service in the following areas:

Receiving and keeping of all funds paid to the District

- Money is received at various locations in the District. Controls are in place to ensure that money is appropriately counted, recorded and deposited at the bank. During the time that it is in our custody, money is stored in a responsible, safe manner. The Finance Department reconciles all bank accounts on a monthly basis, following up any anomalies in a timely manner.
- Annual property tax notices are issued within the timelines specified by legislation and the Finance Department sends additional notices as it receives notification of ownership changes until at least the middle of June.
- Utility bills are issued three times a year for each property, and a 5% penalty is added to any that remain unpaid thirty days after issuance.

Investing of municipal funds in authorized investments

- The investment of funds is made in accordance with the investment policy approved by Council. Quotes for investments are evaluated and the investment is made in an instrument that best meets the requirements of the District with respect to term and rates.

Expending municipal money in the manner authorized by Council

- The Financial Plan Bylaw provides the authority to expend municipal money, and therefore all expenditures must fall within the scope of the Bylaw. Although the Bylaw covers a five year period, it is amended each year to reflect the current year's priorities in spending.
- All payments must be authorized by the Department Heads and the Treasurer, or their delegates, and must be for services and goods that have been chosen through the application of the District's purchasing policy.
- All cheques over \$5,000 must be manually signed by one of either the Treasurer or the Deputy Treasurer and one of the following: Administrator, Mayor, Acting Mayor or Finance Committee Chair.

Ensuring that accurate records are prepared, maintained and kept safe

- Budget: Prepare, administer and take responsibility for the annual budget. This involves liaising with the other municipal departments to ensure that their portions of the budget are prepared in a timely manner. Each department's requests for funding of capital projects must be evaluated in relation to other departments' requests and the various funding options available.

- Monthly financial information: ensure that monthly entries are entered into the system in a timely manner so that department managers can access useful, current financial information at all times. Revenue and expenditure summaries and the financial status of capital projects are provided each month to the Committee of the Whole.
- Homeowner accounts: responsible for the maintenance of water and tax accounts for each property in the municipality. All queries are dealt with, and adjustments to information and amounts owing are made, in a timely manner.
- Annual financial statements are prepared by the Finance Department and examined by an independent auditor who, in accordance with the *Community Charter* provisions, reports to Council.
- Financial information that is maintained electronically is backed up daily, in an off-site location. The backed-up information covers at least seven years of financial data. The paper copies of reports and financial information and back-up are kept in either a fire safe vault or in off-site storage.

Providing help to other departments with technological issues and maintaining an overall technological vision for the District

- The Finance Department is responsible for ensuring that the financial software is technologically sound and sufficient to be of use to other departments. It also acts as a liaison or “sounding board” for other departments who may not have the same expertise within their employees.
- Finance Department personnel are responsible for being aware of technological changes in the marketplace, and for bringing possible improvements to the attention of the Chief Administrative Officer.

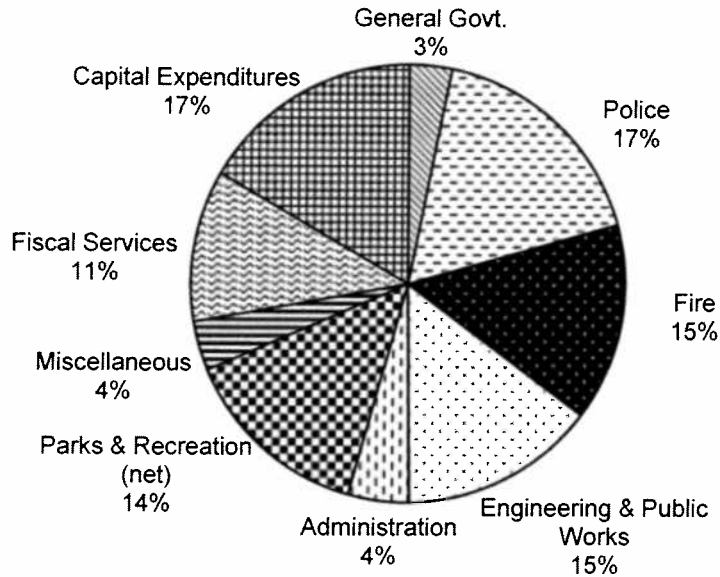
Payroll

- The Finance Department is responsible for the payroll function for the District. It maintains the benefit packages and ensures that employees are paid in a timely manner for the work that they have done.
- The Department also acts as a liaison between employees and benefit carriers.

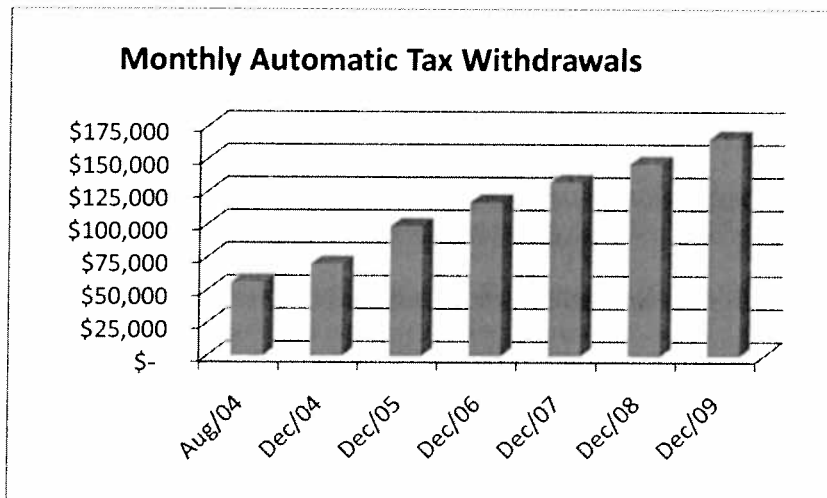
Significant Issues and Trends

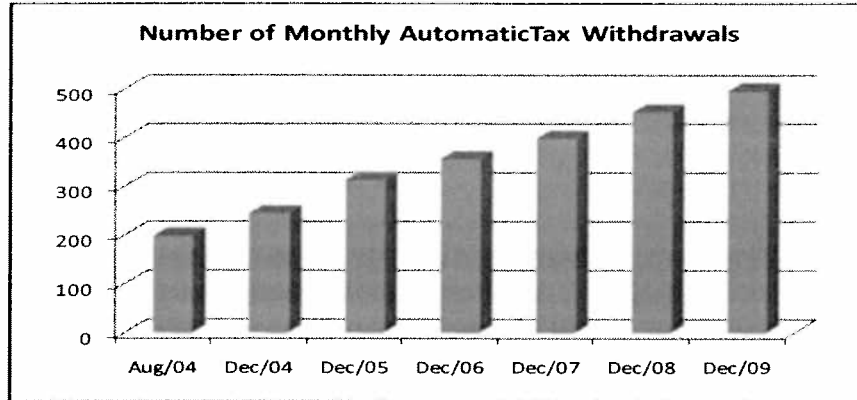
- The 2009 budgeted expenditures are broken down between the various areas as shown on the following page :

2009 Expenditure Budget



- The number of property owners who have taken advantage of two of our payment options has grown over the years. We introduced monthly withdrawals from owners' bank accounts that could be put towards either future or currently outstanding taxes in August 2004; the option to have water bill payments directly debited from bank accounts was first offered in December 2004.

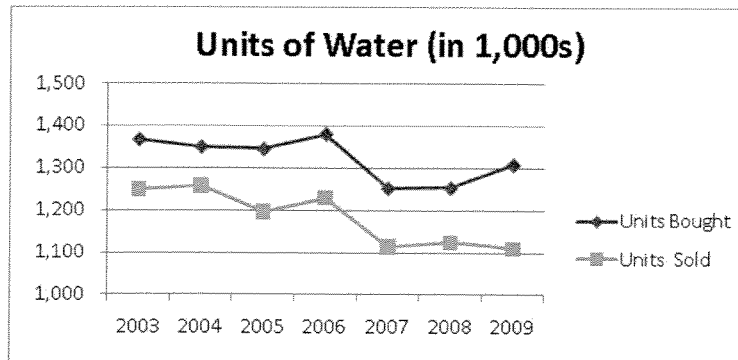




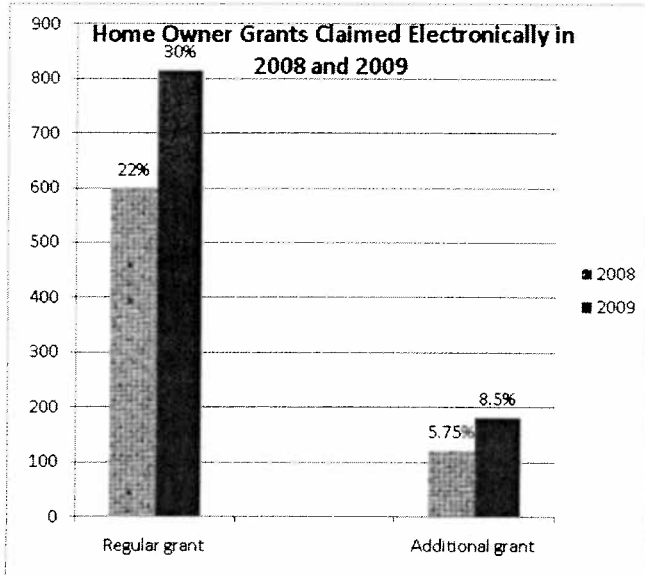
Participation in Direct Debit Payment of Utilities:

<u>Year</u>	<u>Number</u>	<u>% Change</u>	<u>Value</u>	<u>% Change</u>
2005	1,126		\$142,098	
2006	1,500	33.2%	\$191,250	34.6%
2007	1,656	10.4%	\$208,402	9.0%
2008	1,831	10.6%	\$256,542	23.1%
2009	1,955	6.77%	\$319,081	24.4%

- The aging infrastructure requires additional funds to maintain or replace it, leading to a strain on the budget. The challenge of keeping the property tax increases at an acceptable level makes it difficult to maintain and renew the physical assets of the Municipality.
- The future upgrades to the sanitary sewer system that are being dictated by the Capital Regional District's Core Area Liquid Waste Management Plan and the Province's Municipal Sewage Regulation will result in rising costs in the Sewer Fund. In 2005 a reserve was established to begin to build up funds for these future costs, but still higher annual expenditures may eventually be required. The federal government's gas tax revenue transfer payments are also being reserved for sewer projects driven by the Municipal Sewage Regulation. Additional costs relating to sewer treatment will be passed on to Oak Bay residents through the Capital Regional District's tax requisition.
- As the utility charges increase for sewer and water costs, the amount of water that is being sold by the Municipality to consumers is decreasing. This will in turn necessitate increased prices just to maintain current levels of income. The following chart shows the volume of water purchased from the Capital Regional District and the amount of water sold to property owners. The difference between the two is unmetered water that is used in parks, boulevards, and public works maintenance work.



- In June 2006 the Public Sector Accounting Board (PSAB) adopted new rules on accounting for, and reporting on, tangible capital assets. The revised standard must be implemented by municipalities in 2009, and requires the recording of all assets and their related depreciation. For the past 20 years, municipalities in BC have expensed new capital assets in the year that they are purchased, and no depreciation has been recorded over their useful life. This therefore represents a large change that requires a great deal of work to develop capitalization policies, record inventories of assets on hand, and to implement appropriate accounting and reporting systems. The benefit of this change is that municipalities will have far better information about their infrastructure, its use, condition and the cost of using it than they currently have. The District is fortunate to have a fairly detailed inventory of its underground infrastructure, and has begun the work necessary to complete the inventory and to determine its age and value. This is being done with the help of all the departments, especially the Engineering Department.
- We have improved our technological and network systems so that they require less constant monitoring and vigilance. The hardware is now being replaced on a regular basis, to ensure that financial and administrative functions will continue uninterrupted by sudden failures.
- A more computer-literate population expects the District to have more electronic options available. In 2008 we added the option of being able to claim Home Owner Grants on line, and the following graph shows the percentage of homeowners who used the electronic alternative in 2008 and 2009. While the graph shows that a much larger percentage of younger homeowners (those claiming the regular grant) are taking advantage of this new method, the growth is actually faster in the over-65 year old population (48% increase in 2009 compared to 36% increase in the under-65 population). The total grants claimed in 2009 were 2,703 regular grants and 2,136 additional grants, for a total of 4,839.



- The Fire Fighters' union agreement expired on December 31, 2009, the Police Agreement will expire on March 31, 2010 and the CUPE Agreement expires on December 31, 2010.

Departmental Achievements in 2009

- Much time and effort over the last two years has been put into gathering the information needed to develop an inventory of the District's tangible capital assets. This is the most time-consuming part of the project, and a part-time employee assisted the Finance Department by inputting the information that we gathered into our newly acquired asset module. This module has been developed by the vendor of the financial software package that the Municipality has been using since 2003. In December 2009 our external auditors audited the information. Further review of the information in the inventory will be carried out during their year-end audit.
- The 2009 municipal tax increase on an average house was 3.46%.
- Our review and renegotiation of charges associated with the processing of debit and credit cards resulted in significant decreases in annual fees (38% saving which is equal to \$2,530) and transaction fees (depending on the type of transaction and card, decreases were between 5 and 28%). While these decreases did not result in great savings in costs compared to 2008, they did mitigate the effect of higher volumes of payments in 2009 using these two methods.
- Continued the twenty-plus year record of avoiding a property tax sale through diligent communication and follow-up with property owners who had delinquent taxes.

Progress Report on 2009 Objectives

Technology

Objective	Continue to train the Recreation and Engineering employees in the use of Office 2007 once their departmental software has been upgraded to be compatible with the servers running Office 2007.
Strategy	Upgrades to the Recreation software (CLASS) are planned during the first six months of 2009. Continue to encourage the Engineering Department to upgrade OB Mapper. Office 2007 has been installed on the computers in the Monterey computer lab, which will continue to be used as a training room for municipal employees.
Measure	The migration to the new software package will be deemed successful when employees demonstrate a reasonable comfort level with it, and they are able to take advantage of its improved options. The Deputy Treasurer/IT Manager will be able to determine this by a reduction in the amount of help that he is asked for.
Progress - Past Year	The Recreation employees were all trained in the use of Office 2007. Engineering continues to use OB Mapper which precludes them from being able to upgrade to Office 2007.

Administrative

Objective	Improve the utility bill graph showing water consumption.
Strategy	Contact other municipalities who use the same software to see if they would like to see a bar graph comparing average daily water usage, rather than the total water used by billing period (since the number of days can vary enough to be significant to the user). If there is enough interest, contact the software developer for a quote and development of this option.
Measure	If the degree of interest from other municipalities warrants it, the successful development by the software developer of a new graph that we can put on our utility bills. Inclusion in the considerations for the 2011 budget if Oak Bay is the only municipality that sees any benefit in this project.
Progress - Past Year	No work was done on this objective during 2009.

Objective	All staff should be cross-trained, so that there is at least one person who can back up each financial function.
Strategy	Continue to ensure that others in the Department are sufficiently trained in the critical job function of other positions so that there will always be somebody able to step in if the incumbent is absent.
Measure	Successful cross-training will be demonstrated by being able to backfill temporary vacancies seamlessly.

Progress - Past Year	Employees who had moved into jobs temporarily, in order to replace an employee on maternity leave in 2008/9, were successful in retaining these positions permanently when that employee decided not to return to work. This means that our Water Clerk is able to backfill the Treasury Clerk. Cross-training will continue to be an objective in future years.
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Financial

Objective	Maintain a manageable tax increase in the face of increasingly difficult economic conditions.
Strategy	Review all budget requests to ensure that items that are in excess of the core requirements are identified for discussion with the Estimates Committee.
Measure	A municipal tax increase that is not considered by the general population to be excessive.
Progress – Past Year	The 2009 municipal tax levy increase over last year for an average house was 3.46%. When this was combined with levies for other public bodies, the increase was 2.88%.

Objective	Complete an inventory of the District's tangible capital assets (TCA) and related depreciation policies in order to meet the requirements of PSAB Accounting Standard 3150.
Strategy	Perform a quality control review of the linear inventories (sewer, roads, storm drains and water system) that we have developed, and subsequently have them audited so that the inventory is ready for inclusion in the 2009 financial statements.
Measure	The development of a complete TCA inventory for the District.
Progress – Past Year	A great deal of time and effort was spent developing the TCA inventory. This was satisfactorily audited by the external auditors, and will be further reviewed during the year-end audit.

Objective	Implementation of a TCA software program, with the information generated by it ready for integration into the 2009 financial statements.
Strategy	Development of policies and routines to ensure that the inventories are complete and accurate. Review and possible implementation of the revised TCA program that our financial software developer is working on, with an aim to having an integrated approach to this objective.
Measure	All the data entered into a program, and the successful development of policies and routines to keep the information current.

Progress – Past Year	Acquired the asset module developed by our financial software developer. This was a reasonably priced and effective option, since it integrates with the rest of the software, rather than being a separate program that has to have information entered a second time. Preliminary routines and policies regarding capital purchases have been developed, and these will be further refined as we evaluate their effectiveness.
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Objective	Reduce service charges for the processing of credit and debit card payments.
Strategy	Review the service charges for the various types of cards that the District takes as payment. Identify competitors to our current supplier of machines and the service of processing the payments. Discuss charges, ensuring that the same percentage is used at all machines throughout the municipality, and identify whether there are savings available by changing carriers or entering into negotiations with our current company.
Measure	A reduction in the annual service charges.
Progress – Past Year	The strategy described above was followed. We remained with our carrier for the processing of credit and debit card payments, but rates were substantially decreased: the charge for payments made over the telephone went from 1% to .5%, and for payments made in person the rates decreased between 5% and 28%, depending on the type of card that is being used. A saving of \$2,350 per year was realised by standardizing the rental charges and annual service fees for the credit/debit card processing machines (\$3,780 from \$6130).

Objectives for 2010

Technology

Objective	Train the Engineering employees in the use of Office 2007 once their departmental software has been upgraded to be compatible with the servers running Office 2007.
Strategy	Continue to encourage the Engineering Department to upgrade OB Mapper. Office 2007 has been installed on the computers in the Monterey computer lab, which will continue to be used as a training room for municipal employees.
Measure	The migration to the new software package will be deemed to be successful when the Engineering department has received training on it, and they are able to use it comfortably. The Deputy Treasurer/IT Manager will be able to determine this by a reduction in the amount of help for which he is asked.

<i>Objective</i>	Successfully implement major upgrades for the general ledger and municipal software.
<i>Strategy</i>	The municipal software upgrade will be implemented in April 2010, and the municipal package will be upgraded in the fall. In both cases staff training will be required.
<i>Measure</i>	Implementation and use of software without questions about routine processes.

<i>Objective</i>	Refine our computer servers to ensure that the time to recover from problems and costs to replace servers are kept down.
<i>Strategy</i>	As servers are replaced, we are buying more robust ones that can individually host operating systems and information that would previously have been housed on a number of servers (this is called "virtualization"). This allows us to cut down on the number of servers, and also means that when there is a problem with one server we are able to more quickly recover by easily copying the information over to another one.
<i>Measure</i>	In 2008 we had 9 servers, and in 2009 we reduced this to 7. During 2010 we plan to combine 2 current servers into one new one, bringing the total to 6.

Administrative

<i>Objective</i>	Improve the utility bill graph showing water consumption.
<i>Strategy</i>	Contact other municipalities who use the same software to see if they would like to have a bar graph comparing average daily water usage per billing period that than the total water used (since the number of days can vary enough to be significant to the user). If there is enough interest, contact the software developer for a quote and development of this option.
<i>Measure</i>	If the degree of interest from other municipalities warrants it, the successful development by the software developer of a new graph that we can put on our utility bills. Inclusion in the considerations for the 2011 budget if Oak Bay is the only municipality that sees any benefit in this project.

<i>Objective</i>	Maintain an equitable workload between staff during tax season.
<i>Strategy</i>	Review the possible added workload due to the expansion of the deferred tax program to people who are supporting children under the age of 18. If necessary, develop an alternative way of dealing with deferrals so that not just one employee is responsible for processing them.

Measure	Compare the number of new deferral applications processed to the number that are still outstanding at the end of the year. If they are separately identified in the computer program, review the number of applications related to the new family deferral option to establish the extra work entailed.
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Objective	All staff should be cross-trained, so that there is at least one person who can back up each financial function.
Strategy	Continue to ensure that others in the department are sufficiently trained in the critical job function of other positions so that there will always be somebody able to step in if the incumbent is absent.
Measure	Successful cross-training will be demonstrated by being able to backfill temporary vacancies seamlessly.

Financial

Objective	Maintain a manageable tax increase in the face of increasingly difficult economic conditions.
Strategy	Review all budget requests to ensure that items that are in excess of the core requirements are identified for discussion with the Estimates Committee.
Measure	A municipal tax increase that is not considered by the general population to be excessive.

Objective	Ensure that the recently developed TCA inventory is kept current, while keeping in mind that we do not want to make record-keeping overly onerous for the various departments.
Strategy	During 2010 continue to develop and evaluate procedures regarding how to deal with purchases, replacements and disposals.
Measure	An inventory at December 31, 2010 that does not require an excessive amount of work to bring it to the correct values. Expand the project identification in the general ledger for ease of recording.

Objective	Make Council members aware of the results of the TCA work that has been done, the information that we are able to take from it, and the changes that will be seen on the financial statements as a result of the changes required in the CICA Handbook.
Strategy	Prepare a report for Council explaining the findings and effects of the work that has been done, before the financial statements are presented to them.
Measure	Successful presentation to Council.

Objective	Ensure that the Harmonized Sales Tax is successfully implemented on July 1, 2010.
Strategy	Install the upgrades developed by our software providers to make the necessary changes so that the rebates are properly calculated. Develop easy to follow information for staff regarding the new tax and the conversion period.
Measure	Uneventful conversion from the dual to the single sales tax system.

Objective	Develop an alternative payment option to make it easier for people to pay parking tickets.
Strategy	Implement a software module that will allow the payment of parking tickets on-line, using credit cards. This, in conjunction with the newly implemented ticketing system whereby reminder notices are sent out regularly, should result in a higher rate of payment and higher revenues.
Measure	Increased revenues (since parking tickets are recorded on a cash basis) and a lower percentage of parking tickets that are over 60 days old.

Parks and Recreation Department Report, 2009

Mission Statement, Parks and Recreation Department:

To enhance life in our community through the provision of quality leisure services.

Operational Principles:

- Plan and deliver parks and recreation services in a cost effective and publicly accountable manner.
- Maximize services and resources within approved spending levels.
- Deliver our services through a courteous, knowledgeable team working in an atmosphere of integrity and innovation.
- Focus on customer satisfaction in the delivery of our services.
- Respond quickly to changing trends and service needs in a manner that benefits our community.
- Protect and enhance green space in the community for the enjoyment and benefit of all residents.
- Provide a well maintained, safe and welcoming environment for all users of municipal leisure services.

2009 Quick Facts

Parks and Recreation operates under the auspices of the Parks and Recreation Commission, a body appointed by Municipal Council. The Commission provides policy level advice to Council and acts as a vehicle for the coordination of leisure services in the community. Parks and Recreation employs a staff of 72 full-time and regular part time employees and over 300 auxiliary employees are on the payroll. On average, in any given year, departmental staff welcome over a million visits to Oak Bay's facilities.

The Department's many recreation programs operate from the following facilities:

- Oak Bay Recreation Centre – The largest of the facilities, this Centre houses an arena, indoor pool, artificial turf field, a licensed social lounge, 7200 sq ft fitness studio, administration offices, seven indoor tennis courts, teen centre, activity rooms, and related amenities.

Statistics:

<i>Aquatics/fitness drop-in attendance:</i>
2009: 363,680 (closed for maintenance June 1 -21)
2008: 377,013
2007: 381,590
2006: 356,632 (closed for maintenance June 5 – 25)
<i>Arena drop-in attendance:</i>
2009: 29,817

2008: 29,221
2007: 32,063 (closed June 16 – July 8, 2007)
2006: 30,380

- Henderson Centre – With a gymnasium, multi-purpose rooms, coffee lounge, fitness studio, par 3 golf course, 6 outdoor tennis courts, and playing fields, this Centre has a strong sports focus. In addition, after school care programs operating out of Henderson, Oak Bay Recreation, and Willows School and community recreation pre-school programs are under the umbrella of Henderson staff.

Statistics: Henderson fitness drop-in attendance:

2009: 33,242
2008: 31,562
2007: 30,894
2006: 29,826

Number of rounds of golf played

2009: 32,922
2008: 32,922
2007: 31,685
2006: 34,918

- Monterey Centre – This facility, with its many multi-purpose rooms, food services, and computer lab is home to the Oak Bay Seniors Activity Association that hosts more than forty activity clubs with the support of over 200 volunteers. The Centre has a 50+ age focus during the day with programs ranging from fitness and carpet bowling to photography and computer courses, and offers programs catering to a 19+ age focus from the late afternoon into the evenings.

Statistics: Oak Bay Seniors Activity Association Members:

2009: 2,331
2008: 2,496
2007: 2,606
2006: 2,595

Monterey Drop-In Program Attendance:

2009: 25,137
2008: 24,876
2007: 23,082
2006: 23,242

- Windsor Centre – This Centre provides community meeting rooms and is utilized by a wide range of community sports and arts groups. Group instructional programs are offered for pre-schoolers through to adults. Also located in Windsor Park are soccer, rugby, field hockey, softball, and cricket fields, a children's play area, three tennis courts, and the Windsor Rose Garden.
- Carnarvon Centre – This Centre is home to the licensed "Paddington Station" day care (for 3 -5 year olds) and a number of the Department's pre-school and after-school children's programs. Adjacent to the Centre is the Carnarvon Water Park,

lacrosse box, tennis courts, and playing fields. The park is also home to the Oak Bay Lawn Bowling Club.

The Department's Parks Services division is responsible for the stewardship of municipal green space and liaison with community field sport groups and passive park users. Responsibilities include:

- 76.48 hectares of park land including playing fields, playgrounds, sports fields, passive parks, lawns and gardens.
- 27 kilometres of public boulevards and beach accesses.
- The municipal tree resource of over 10,000 trees.
- Maintenance of the Henderson Par 3 Golf Course.
- Greenery and floral displays – Municipal Hall, Recreation Centres, streetscape green areas.

2009 Departmental Highlights

- ✓ Worked jointly with other regional recreation departments to continue with the successful '*Nutrition for You*' initiative through funding from Thrifty Foods. The '*ActNow BC Prescription – Greater Victoria*' initiative continued with over 200 medical professionals in the region recommending patients to the program and over 300 people participating in the program. The regional '*Grade 7 Access Program*' pilot program was wrapped up in August 2009, and the Department participated in other regional initiatives such as '*Eat Well Get Moving*', where over 8,000 students in the region participated in a physical activity/healthy eating challenge, and the regional '*Active Aging Week*', which targeted events and programs for ages 50+. The *Regional Recreation Annual Pass* pilot that was started in January 2009 was very well received by the public and all Municipal Councils in the region have approved the continuation of this pass. It is promoted through the regional website www.fitinfitness.ca.
- ✓ Closure of Saanich Municipality's Gordon Head Pool for renovations (September 2009 to February 2010), resulted in a significant increase in our fall swim lessons.
- ✓ Completed the fourth year of Invasive Species removal at Uplands Park with funding assistance from the federal Habitat Stewardship Program.
- ✓ Resurfaced three tennis courts at Windsor Park.
- ✓ Secured funds from the Rick Hansen Foundation to replace the playground equipment at Windsor Park.
- ✓ In June 2009 the Oak Bay Recreation Centre had a pool shutdown for regular maintenance. During the shutdown the stantrol/chlorine system was upgraded and the sauna was rebuilt.

- ✓ In July 2009 the strength training equipment in both the Henderson and Oak Bay Recreation Centre fitness studios was replaced.
- ✓ Monterey Recreation Centre experienced a slight downward turn in the popularity of its evening registered courses as well as the food services. Daytime programs, on the other hand, are experiencing an increase in participation.
- ✓ A new stove was installed in the SportsView Lounge replacing 34 year old equipment.
- ✓ Installed the ActNow BC Senior's Community Park (an outdoor fitness circuit) around Henderson Par 3 golf course and provided a number of orientation sessions for the public.
- ✓ Improved Monterey Recreation Centre by painting the exterior as well as painting the interior lobby, installing new carpet and decorating with new furnishings.
- ✓ Tree donation program implemented in 2007 resulted in \$4,500 worth of tree donations in 2009.
- ✓ A Tree Protection Bylaw Committee was appointed to review the current bylaw and make recommendations to the Parks and Recreation Commission.
- ✓ The Parks and Recreation Commission was asked to review the Capital Regional District Model Pesticide Bylaw, explore Pesticide Bylaws in other communities in the region, and plan to implement and make recommendations for the Oak Bay community.
- ✓ Worked towards implementing Phase I of the energy savings project at Oak Bay Recreation Centre, Henderson Recreation Centre, Monterey Recreation Centre with funding from the municipality and incentives through BC Hydro, the federal government and Terasen Gas.
- ✓ Staff changes at the management and supervisory level created opportunities for staff development and growth within the department.
- ✓ Completed the accessible Scented Garden at Windsor Park with funds from private donations, federal government and municipal contribution.
- ✓ Started the elevator installation project at Monterey Recreation Centre funded through a private bequest.
- ✓ Replaced fence and shed at Lokier Gardens.
- ✓ Installed a payment processor for the Department's CLASS program registration software system in order for annual passes to be sold on a monthly payment plan.

- ✓ The Oak Bay Recreation Centre hosted a 'One Year Out' event in February 2009 to celebrate the upcoming Olympics. This was a family oriented event with free Olympic themed activities throughout the facility. The highlight for participants was obtaining autographs from former Olympic athletes.
 - ✓ The Olympic Torch Relay made its way through the Oak Bay community on October 30, 2009. On Oak Bay Avenue, events were organized for the community by municipal staff, local schools, businesses and community service groups.
 - ✓ The Oak Bay Recreation Centre hosted the '*Hearts at School*' event where grade six students from Monterey Middle School participated in a conference to provide them with information on making healthy choices.
 - ✓ The Department participated in a "Falls Prevention" program with the Vancouver Island Health Authority and the District of Saanich, funded by the UBCM Community Health Promotion Fund. This program will conclude in March 2010.
 - ✓ For the 2009-10 school year, children from Willows Elementary School were moved to Richmond Elementary as the Willows building underwent seismic upgrading. This required the relocation of the Department's After School Program from Willows Elementary to Oak Bay High School. Furthermore, the children had to be transported by bus daily from Richmond Elementary to the new After School Program location.
- Awards
 - ✓ Best of City Awards - #1 Best Recreation Centre - Oak Bay Recreation Centre
 - ✓ Best of City Awards - #1 Nine Hole/Par 3 Course – Henderson Golf Course
 - ✓ Best of City Awards - #2 Best Fitness/Workout Place – Oak Bay Recreation Centre
 - ✓ Best of City Awards - #3 Swimming Pool

Significant Issues and Trends

- *Long range planning for facility and program renewal continues to be an ongoing priority so as to assure facilities are adequately maintained and meet current and emerging service needs.*

This is an ongoing process with a view to maintaining, upgrading, or changing aging facilities to best serve the community. Due to lack of available funding, upgrading plans for Henderson and Carnarvon facilities have been put on hold. During 2009, through funding from various bequests, the Monterey Centre Building Committee was able to complete a small facelift to the building with the painting of the exterior, updating the lobby (paint and new furnishings) as well as the installation of an outside elevator.

- *The “Active Community” Initiative – increasing the health of our citizens through physical activity.*

We continue to work with recreation counterparts in the region on the ‘Nutrition for You’, ‘ActNow BC Prescription’, ‘Eat Well Get Moving’, ‘Active Aging Week’, ‘April Fitinfitness Month’, and the *Regional Recreation Annual Pass*.

- *The need to balance pressure to respond to a diversity of public uses of green space with sound environmental practices and protection of unique habitats in passive areas and assuring best utilization and field care in active sports field areas.*

Work continues in the areas of invasive species removal, arboricultural care, and improvements to passive green spaces and playing fields. Staff continues to liaise with field user groups to assure maximum utilization of valuable sports field space.

- *Staff training and succession planning.*

There were a number of full time staff changes in 2009 due to a combination of retirements, parental leaves, internal shifts, staff leaving to pursue other opportunities, and new staff joining the Department (this included the retirement of Agnes Szilos, Department Head since 1985). These transitions created new opportunities and brought new perspectives and ideas to virtually every area of the organization. These changes also bring the need for increased staff training and further succession planning as the next few years will continue to see a significant turnover in senior staff positions in the Department.

Progress Report on Objectives for 2009:

Objective	Complete capital projects carried forward from 2008.
Strategy	Schedule these items for early 2009 to be completed as soon as weather permits – completion of Par 3 irrigation project and installation of new outside signs at Monterey Recreation Centre.
Measure(s)	Completion of works.
Progress – Past Year	Completed Monterey signage, bench program, Scented Garden at Windsor Park and computer upgrades. Still outstanding is the completion of Windsor Rugby field irrigation project and the replacement of the arena dressing room roof.

Objective	Work with Ministry of Healthy Living and Sport to assure appropriate equipment selection for the new Seniors Community Park fitness circuit at Henderson Park and arrange installation early 2009.
Strategy	Solicit RFP's from qualified equipment manufacturers, select equipment with good life expectancy, safety, and low maintenance, prepare locations for installation and have the equipment installed. Arrange orientations to the equipment for seniors/first time users.
Measure(s)	Equipment successfully installed.
Progress – Past Year	Six pieces of equipment installed along Henderson Park chip trail. A number of free orientations sessions were made available to the public. The equipment is being well used by the community and incorporated into other fitness programs offered by the Department.

Objective	Continue to work with the nutrition initiative launched in 2008.
Strategy	Seek continued partnership with Thrifty Foods to offer free nutrition seminars. In addition, offer educational grocery store tours, and the <i>Young Chef on the Run</i> program for middle school aged children to promote healthy eating choices.
Measure(s)	Programs implemented and both adult and youth participants involved.
Progress – Past Year	In the Greater Victoria area, 48 free nutritional seminars were held (6 in Oak Bay), 12 free <i>Young Chef on the Run</i> programs (1 in Oak Bay), and 16 free grocery store tours.

Objective	Continue to support and promote regional initiatives – <i>Act Now Prescription</i> , and <i>Grade 7 Access Program</i> and other regional initiatives.
Strategy	Monitor and evaluate pilot programs to assess viability of the above noted programs for the future; continue to support, monitor, and evaluate regional <i>Active Communities</i> programs and initiatives; continue to promote and update the <i>Highway to Health</i> program; explore joint ventures for involvement with school age children with provincial and community partners.
Measure(s)	Public participation numbers and participant feedback; availability of future funding sources through funding partnerships.
Progress – Past Year	<i>ActNow Prescription</i> – approximately 200 medical professionals in the region are referring patients to the program. More than 300 people have participated in the program. A number of these participants have purchased passes, registered for programs or hired a personal trainers. <i>Grade Seven Access Program</i> – evaluation of this program is in progress.

Objective	Install new strength training equipment in the fitness studios at Henderson Recreation Centre and Oak Bay Recreation Centre.
Strategy	Select a successful bidder, receive Municipal Council approval to purchase equipment, arrange installation of new equipment, and have installed by July 2009.
Measure(s)	New equipment in place.
Progress – Past Year	Eight new pieces of strength training equipment were installed at Henderson Recreation Centre and 14 pieces at Oak Bay Recreation Centre.

Objective	Minimize the effect of Willows School closure for seismic upgrades on participation in the Department's After School Programs (ASP).
Strategy	Continue with the more user friendly registration system introduced in 2008, which makes the registration process easier for current participants. Seek alternative locations for Willows ASP children during the seismic upgrade of Willows School,

	implement enhancements to the program such as <i>Young Chef on the Run</i> , Sportsball, swim and skate lessons as 'add on' options for participants.
Measure(s)	Maintain or increase number of program registrants.
Progress – Past Year	Willows after school program was moved to Oak Bay High School in September 2009 for the duration of the Willows Elementary School seismic upgrade. The first full year of the new ASP registration system has been well received by parents and the program is running at approximately 85% capacity. Add on activities such as <i>Young Chef on the Run</i> , Sportsball, swim and skate lessons have been well received by children and parents.

Objective	Pilot the new <i>Regional Recreation Annual Pass (\$420.10)</i> in conjunction with other municipalities in the region and assess its merits upon the completion of the one year pilot.
Strategy	In November 2008, approval was received to pilot this new pass which provides drop-in access to regional municipal recreation centres. For 2009, the objective was to promote and market this pass and evaluate the public demand for this pass, as well as its financial and attendance implications for each partner municipality.
Measure(s)	Number of passes sold and use distribution.
Progress – Past Year	In 2009, 1682 Regional Annual Passes were sold across the region (192 from the Oak Bay Recreation Centre).

Objective	Implement a Point of Sale (POS) system at Monterey Recreation Centre.
Strategy	Secure POS system, set up to meet departmental accounting requirements, and train staff and volunteers on its use.
Measure(s)	System implemented and in use.
Progress – Past Year	POS system has been installed at Monterey Recreation Centre.

Objective	As use of credit cards for program registrations has increased steadily over the years, seek better rates on the merchant fee charged for these services.
Strategy	Review credit charges with Finance Department and seek options for potential savings.
Measure(s)	Reduction in merchant rate resulting in less cost for this service to the Department.
Progress – Past Year	In 2009 the Municipality negotiated a rate reduction for credit card charges.

Objective	Install underground irrigation on Windsor Park rugby field to eliminate manual irrigation and reduce water consumption.
Strategy	Seek funding approval, complete the work.
Measure(s)	System installed and functioning effectively.
Progress – Past Year	Half of the irrigation project was completed in 2009 and remainder will be completed in 2010.

Objective	Seek ways to increase the number of allotment garden plots available at the community allotment garden in conjunction with beautification/expansion of the area on the south side of Bowker Creek.
Strategy	Work with community partners to secure funding to beautify/expand onto the southern side of the allotment garden area off Monteith Street.
Measure(s)	Project enabled through partnership with a community partner, area cleared in a manner appropriate to the Bowker Creek Renewal Initiative, and additional allotment plots created.
Progress – Past Year	In January 2010 a meeting will be arranged with current plot holders and those on the waitlist to discuss proposed expansion of allotment gardens.

Objective	To bring to reality the vision for an accessible Scented Garden at a key Oak Bay park location within the private and public funds allocated for this project.
Strategy	Work with input from the Community Initiatives Committee, Integrated Recreation Services, and a professional landscape architect to determine the best location and configuration, complete site work and plantings.
Measure(s)	Scented Garden in place and open to public by end of 2009.
Progress – Past Year	Scented Garden project completed and has been well received by the public.

Objective	Review the recommendations of the Energy Study completed in early February and assess the options identified to reduce energy consumption and potential to achieve cost savings.
Strategy	Review the recommendations, seek technical advice where required, assess the cost/benefits of the options, make recommendations for implementation to Municipal Council, including potential financing options.
Measure(s)	Recommendations submitted to Municipal Council and viable options scheduled for implementation, with appropriate funding in place.
Progress – Past Year	Obtained funding through Municipality, grants and incentives to fund phase one of the energy audit recommendations. Pool lighting portion of Phase I was completed during the 2009 pool shutdown. Remainder of Phase I recommendations will be completed in 2010.

Objective	Review SportsView operations to ensure that area is cost effective and utilized to its potential.
Strategy	Review staffing levels, cost of sales, hours of operation, and consider efficiency and marketing improvements which may be made. Promote availability of big screen for viewing of televised sports/special events.
Measure(s)	Reduction in cost of sales, increased sales and/or use of SportsView area.
Progress – Past Year	Food cost of sales down 2% from 2008, area net improved by \$9,000.

Objective	Continue to mentor staff for succession planning.
Strategy	Senior management staff to work closely with staff in new supervisory and management positions, providing guidance, training, education, and growth opportunities.
Measure(s)	New staff demonstrating growth in supervisory, financial, administrative, and programming skills and abilities, staff developing and implementing plans for their respective areas which are aligned with the Department's operational principles.
Progress – Past Year	The Manager of Administrative Services position was filled internally. The Director Parks and Recreation retired. The Manager Recreation Program Services appointed to Director position and the Manager Recreation Program Services position was filled from the outside.

Objective	Assure facilities are maintained to a high standard and champion for facility upgrades which are considered needed and financially viable.
Strategy	Seek funding approval for maintenance projects such as bi-annual pool maintenance, paint and repair of buildings, resurfacing of tennis courts, and replacement of old equipment in a timely manner. Seek funding sources and approval for an elevator for Monterey Recreation Centre, seek Council/Commission guidance on potential improvements/changes to Carnarvon Park buildings.
Measure(s)	Required facility maintenance carried out in timely fashion; funds secured for needed works; required facility maintenance carried out in a timely fashion and to quality standards; evaluation of feasibility of Carnarvon upgrades vetted by Municipal Council and time lined for future works.
Progress – Past Year	Three week pool shutdown in 2009, completed fourth year of invasive species removal at Uplands Park, resurfaced Windsor Tennis Courts, secured funding for new playground equipment at Windsor Park, new stove in the SportsView, improved exterior and lobby of Monterey Centre, started elevator project at Monterey Recreation Centre, replaced fence and shed at Lokier Gardens, secured funding to install a payment processor for the CLASS software system.

Objectives for 2010:

The Parks and Recreation Department's overarching objective continues to be to create, maintain, and implement programming that enhances participant's recreational experiences and is in keeping with changing trends in community leisure services. This objective is met by each staff member and service group working within the Department's operating principles as outlined at the beginning of this report and achieving their work plans in a timely fashion and within the policy and budget parameters prescribed by the Parks and Recreation Commission and Municipal Council. Objectives specific to 2010 are listed below.

Objective	Complete capital projects carried forward from 2009.
Strategy	Schedule these items for early 2010 to be completed as soon as weather permits – complete Windsor Rugby irrigation project and request additional capital funding to complete the arena dressing room roof project. Complete installation of playground at Windsor Park and elevator at Monterey Recreation Centre.
Measure(s)	Completion of works.
Objective	Community Event for Olympic Opening – February 12, 2010
Strategy	Organize an event to invite the community to come to the SportsView at the Oak Bay Recreation Centre to watch the Opening Ceremonies on the 13 x 8 foot screen.
Measure(s)	Number of people who attend the event.
Objective	Continue to work with the nutrition initiative launched in 2008.
Strategy	Seek continued partnership with Thrifty Foods to offer free nutrition seminars. In addition, offer educational grocery store tours, and the <i>Young Chef on the Run</i> program for middle school aged children to promote healthy eating choices.
Measure(s)	Programs implemented and both adult and youth participants involved.
Objective	Continue to support and promote regional initiatives – <i>Act Now Prescription, regional website, Eat Well Get Moving, Active Aging Week, Active Parent Pass, Regional Annual Pass, FitinFitness Pass.</i>
Strategy	Monitor and evaluate programs to assess viability of the above noted programs for the future.
Measure(s)	Public participation numbers and participant feedback; availability of future funding sources through funding partnerships.
Objective	Install new cardio equipment in the fitness studios at Henderson Recreation Centre and Oak Bay Recreation Centre.
Strategy	Select a successful bidder, receive Municipal Council approval to purchase equipment, arrange installation of new equipment, and have installed by end of July 2010.
Measure(s)	New equipment in place.
Objective	Be involved with the Oak Bay High School Redevelopment Project.
Strategy	Look for opportunities to secure partnership agreements for high school usage to give the Department the ability to expand Parks and Recreation programs in the future.
Measure(s)	Participation in collaborative and design phase of the project.
Objective	Continued promotion of the <i>Regional Recreation Annual Pass (\$420.10)</i> in conjunction with other municipalities in the region.
Strategy	Implementation of a monthly payment plan for the pass as well as a regional marketing plan.
Measure(s)	Number of passes sold.

Objective	Continued promotion of the departmental Annual/Youth and Family Passes.
Strategy	Implementation of a monthly payment plan for the passes.
Measure(s)	Number of passes sold.

Objective	Review the Municipal Tree Protection Bylaw.
Strategy	Tree Bylaw Review Committee to meet on a monthly basis to discuss bylaw and take recommendations to the Parks and Recreation Commission by the end of 2010.
Measure(s)	Recommendations to Commission by end of year.

Objective	Recommendations to create a Municipal Pesticide Bylaw.
Strategy	Appoint a committee to meet, look at what is being implemented in other communities in the region and make recommendations to Commission and Council.
Measure(s)	Implementation of a Pesticide Bylaw.

Objective	Seek ways to increase the number of allotment garden plots available at the community allotment garden in conjunction with beautification/expansion of the area on the south side of Bowker Creek.
Strategy	Work with community partners to secure funding to beautify/expand onto the southern side of the allotment garden area off Monteith Street.
Measure(s)	Increased number of allotment garden plots.

Objective	Implementation of Phase I of the Energy Audit recommendations.
Strategy	Work with consultant to implement Phase I of the Energy Audit recommendations.
Measure(s)	Complete Phase I of the Energy Project.

Objective	Maintain Monterey program registration levels.
Strategy	Review current programs, assess popularity introduce new program ideas and ways to market programs.
Measure(s)	Maintain current program registration levels at Monterey Centre.

Objective	Continue to mentor staff for succession planning.
Strategy	Senior management staff to work closely with staff in new supervisory and management positions, providing guidance, training, education, and growth opportunities.
Measure(s)	New staff demonstrating growth in supervisory, financial, administrative, and programming skills and abilities, staff developing and implementing plans for their respective areas which are aligned with the Department's operational principles.

Objective	Implementation of an automated time capture program.
Strategy	Seek approval for funds to purchase an automated time capture program for auxiliary staff in order to reduce the amount of time supervisory staff spend on completing auxiliary timesheets.
Measure(s)	Purchase and implementation of software.

Objective	Continue to look at ways to improve the Monterey Recreation Centre.
Strategy	Seek approval to fund coffee express improvements, purchase of a room divider for the Douglas Fir Room, replace window coverings, improve heat in the Garden Court area and replace Garden Court furniture.
Measure(s)	Funding obtained and projects completed.

Objective	Assure facilities and equipment are maintained to a high standard.
Strategy	Seek approval to fund an arena shutdown to include replacement of the arena dressing room roof, condenser, and renovate the current ladies washroom to include a changeroom for female hockey players. Other projects requiring funding: Zamboni, replacement, SportsView furniture, Willows Park washroom roof, Push/Pull Machine for fitness, floor scrubber, ice chipper, scissor lift and improvements to Carnarvon Park by removing lacrosse box, replacing tiles in waterpark area and improving covered area.
Measure(s)	Funds secured and required facility maintenance completed and equipment purchased.

Objective	Implement community recognition program – “Wall of Fame”
Strategy	This Wall of Fame Community Recognition initiative is established as a means to honour individuals who have been instrumental in the development of Oak Bay’s parks, facilities and programs and who have exercised extraordinary commitment to the community of Oak Bay or performed voluntary services deemed to have been of great importance to the community.
Measure(s)	Advertise for and receive Wall of Fame nominations, appoint a selection committee to evaluate nominations and make recommendations to Municipal Council.

Public Works Department Report, 2009

**Public Works Department: Phil Barnett, Superintendent
2009 Annual Report**

Mission Statement, Public Works Department

To maintain and upgrade the District's infrastructure to a standard that supports the preservation and enhancement of a safe, liveable and attractive community.

Value Statement, Public Works Department

The Department will take the responsibility and be accountable for the effective stewardship of the District's infrastructure and physical assets. We will manage these assets with vigilance, and in an effective manner. We will take a proprietary interest in our areas of responsibility. As managers, we will be open to constructive suggestions for improvements from customers and employees. We will confront change as an opportunity for organizational and personal growth. We will provide a safe and supportive workplace. We will treat our customers with respect and dignity and will strive to provide quick and effective service.

Public Works Department Customers

The Public Works Department serves or responds to the following customers:

- Oak Bay Engineering Department – as a contractor tasked with carrying out infrastructure construction and renewal projects large and small.
- Municipal operating departments (e.g., Fire, Police, Administration) – as a consultant, contract manager and contractor on building maintenance and renovation; and as a vehicle fleet manager.
- Oak Bay citizens – as a direct provider of a wide range of public services.
- Oak Bay businesses – as a supporting partner in community events sanctioned by Council. In co-operation with the Parks Department, as a principal agency responsible for the upkeep and maintenance of public property in business areas.

Public Works Department Services

The Public Works Department is responsible for the provision of service in the following areas:

New Construction

- Carry out capital works projects approved by Council, e.g., installation, rehabilitation and renewal of storm drains, sanitary sewers and water mains; sidewalk construction and replacement; road rebuilding and resurfacing; road work related to traffic and pedestrian safety.

Infrastructure Maintenance

- Sewers: Keep clear and generally maintain storm and sanitary sewer mains so that they function at or close to their design capacity, in accordance with a systematic schedule based on historical field data.
- Roads: Preserve road base through timely maintenance measures; enhance public safety by continuous inspection and hazard repair; replace deteriorated road base as maintenance budget allows.
- Sidewalks: Maintain sidewalks in accordance with risk management policy.
- Water: Maintain all system components in good working order; service all fire hydrants in accordance with a systematic schedule; maintain and repair meters to ensure accurate readings.
- Fleet: Maintain and repair all vehicles in municipal fleet; track operating costs and make provision for full life cycle cost coverage.
- Traffic: Install, repair and maintain all traffic control devices such as traffic signals, parking restriction signs and markings, crosswalks, traffic islands and motorists signs.
- Street Lighting: Maintain, repair and upgrade street lighting in residential and business areas.
- Public Amenities: Install and maintain street furniture and other public amenities such as bus shelters, lamp standards, bicycle racks, litter containers, benches, davit poles, railings and street signs; remediate all vandalism.

Administrative Support

- Prepare, administer and take responsibility for Public Works Department budget and financial management.
- Provide for staff training as part of the Department safety program and to maintain skill levels in specialized functions.
- Maintain payroll and general personnel records.
- Provide staff liaison to Labour-Management Committee.
- Maintain accurate inventory and asset records.
- Oversee the work of the Public Works/Parks Occupational Health and Safety Committee.
- Assist Engineering Department with intermunicipal public works issues.

- Maintain accurate records for the direct sales to the public and associated wholesale purchases.
- Administer building repair and other contracts.
- Maintain inspection records in connection with Risk Management Program.

Direct Service to the Public

- Collect and dispose of solid waste in accordance with Council policy.
- Operate drop-off depot for garden waste, general waste and recyclable material.
- Conduct sales of garbage/recycle totes and containers.
- Conduct sales of compost.
- Facilitate community events through the provision of road barricades, signs and assistance with traffic plan development.
- Provide information to the public on a wide variety of municipal services; respond to calls for service.

Significant Issues and Trends

- The mandating of climate protection action by both the Province and the Municipal Council will affect vehicle purchasing criteria and is increasing vehicle replacement costs.
- An aging workforce continues to place pressure on attendance management; increasing incidence of long term disability in key positions is affecting the Department's ability to deliver consistent service in some areas.
- Cost of materials continues to exceed the general inflation rate which is a benchmark for tax increases, so that decreasing amounts of work can be accomplished with constant or even moderately increasing funds.
- Throughout 2009 there was a slowdown in new construction. As a result, the Department carried out fewer installations of direct services to property such as driveway crossings, sewer laterals and storm drain laterals.
- The fiscal limits on capital expenditure within the municipal road system leaves the District with a highway infrastructure that cannot be maintained to the standard that many residents would like to see.
- The economic slowdown appeared to affect the tonnage of newsprint and other paper products entering the recycling stream, reducing revenues from this source. As the amount of advertising decreased, so did the size of local newspapers, with the daily newspaper also cutting back to six editions per week.

- Relative to past years, there was a significant increase in the volume of garden waste deposited at the Public Works Yard, with an attendant increase in costs.

Department Achievements in 2009

- Replaced the traffic controller at the intersection of Foul Bay Road and Oak Bay Avenue. This included installing loop detectors, countdown timers, new push buttons that “chirp” when activated, and actuating the intersection to provide for more efficient traffic flow during peak and non-peak times.
- Replaced the deteriorated storm drain on Yale Street from Theatre Lane to Byron Street.
- Replaced the deteriorated storm drain on McNeill Avenue from Transit Road to St Patrick Street.
- Replaced the deteriorated sidewalks on both sides of Kinross Avenue from Eastdowne Road to Cadboro Bay Road.
- Replaced the deteriorated sidewalk on the south side of McNeill Avenue from Transit Road to St Patrick Street.
- With financial assistance from the Building Canada Fund Infrastructure Grant Program, resurfaced Beach Drive from King George Terrace to Newport Avenue.
- Resurfaced Cedar Hill Cross Road from Gordon Head Road to Henderson Road.
- Installed 13 lowered curb sections for wheelchairs.
- Installed a traffic island for pedestrian safety and traffic calming on Foul Bay Road at Camosun College.
- Completed the installation of new traffic island complete with lighted bollards at the “Y” intersection of Henderson Road and Foul Bay Road.
- Replaced 11 fire hydrants.
- Facilitated and provided technical and set-up support for a number of community events, e.g., Christmas light-up in commercial areas, lighted truck parade, Oak Bay Tea Party, Sea of Lights, and the Olympic torch relay.
- Replaced the undersized water main on two blocks of Roslyn Road, from McNeill Avenue north to the dead end of Roslyn Road.
- Cement-lined the water main on Linkleas Avenue from Central Avenue to Island Road.
- Cement-lined the water main on Crestview Road.
- Completed a Power Smart audit, and retrofit to the Public Works Yard.

- Completed a Power Smart audit and retrofit to the Oak Bay Police Station and Fire Hall.
- Completed the installation of a new sewer pump station on Cedar Hill Cross Road.
- Installed a new bicycle rack complete with security lighting at the Municipal Hall.
- Constructed two “pedestrian bulges” at St. Patrick Street and Central Avenue to enhance pedestrian safety when crossing the street.

Progress Report on 2009 Objectives; Objectives for 2010

Solid Waste

Objective	Reduce volume of garbage going to the landfill.
Strategy	Continue to work with Capital Regional District to encourage and facilitate recycling.
Measure	Tonnage of waste deposited at landfill, and tonnage of kitchen waste diverted from the landfill.
2008 Benchmarks	Garbage: 2454 tonnes Recycle: 1680 tonnes Kitchen Waste: 183 tonnes
2009 Totals	Garbage: 2454 tonnes Recycle: 1555 tonnes Kitchen Waste: 187 tonnes

Storm Drains & Sanitary Sewers

Objective	Minimize property damage caused by backups due to storm drain or sanitary sewer main obstruction.
Strategy	Rigorous adherence to systematic flushing schedule.
Measure	Number of claims for sewer backup damage; number of metres of pipe flushed.
2008 Benchmarks	No. of backup claims: 0 Storm drains flushed: 60518 metres Sewers flushed: 83652 metres
2009 Totals	No. of backup claims: 2 Storm drains flushed: 90525 metres Sewers flushed: 54985 metres

Roads

Objective	Reduce the rate of deterioration of hard-surfaced streets.
Strategy	Budget for and implement an annual crack sealing and base failure repair program; make all Public Works employees "risk managers" for the purpose of reporting unsafe road conditions.
Measure	Measure square metres of base-failed areas repaired.
2008 Benchmark	Base repair / resurface: 2730 sq. metres.
2009 Totals	Base repair / resurface: 19590 sq. metres (no crack-sealing either year).

Sidewalks

Objective	Minimize injuries and insurance claims arising out of sidewalk trips.
Strategy	Continue to emphasize with staff the importance of sidewalk trip hazard reporting; assign a high priority to the review of risk management reports and the carrying out of remedial work.
Measure	Percentage of reported sidewalk heaves repaired; number of sidewalk trip claims; number of metres of sidewalk replaced.
2008 Benchmarks	Reported sidewalk trips repaired: 100% Asphalt sidewalk replaced: 542 metres No. of claims: 1 Trip and Fall
2009 Totals	Reported sidewalk trips repaired: 100% Asphalt sidewalk replaced: 615 metres No. of claims: 3 Trip and Fall 2 Pot Holes

Water Distribution System

Objective	Maintain and improve quality and flow of domestic water supply.
Strategy	Upgrade booster stations and pressure reducing stations as budgets permit; continue to replace undersized water mains; continue to clear and line adequately sized mains where flows have been reduced by corrosion.
Measure	Metres of water mains replaced and lined.
2008 Benchmarks	Water mains replaced: 423 metres Water mains cleaned and cement-lined: 230 metres
2009 Totals	Water mains replaced: 434 metres Water mains cleaned and lined: 679 metres

Workplace Safety

Objective	Maintain a safe working environment.
Strategy	Adhere strictly to Oak Bay Public Works safety guidelines and policies; maintain current levels of training for all staff; remain compliant with all applicable WCB regulations; continue to work with Oak Bay Fire Department to maintain current levels of training for employees involved in high risk activities such as confined space entry.
Measure	Number of work days lost per year due to workplace injury; number of infractions reported through WCB inspections.
2008 Benchmarks	Work days lost due to injury: 239 (One claim was 171 days) Infractions cited by Worksafe BC: None
2009 Totals	Work days lost due to injury: 112 (One claim was 107 days). Infractions cited by Worksafe BC: None

Public Amenities/Municipal Housekeeping

Objective	Promote community pride by maintaining municipal public amenities in excellent condition.
Strategy	Provide immediate response to reports of vandalism and graffiti; implement an internal system for reporting and recording requirements for painting and/or cleaning. Continue with summer painting/cleaning program.
Measure	Number of complaints per year from public and Council members regarding railings, litter barrels, benches etc. in need of maintenance.
2008 Benchmarks	Unsafe railing complaints: None Graffiti complaints: Numerous (number not recorded – all dealt with).
2009 Totals	Unsafe railing complaints: None Graffiti complaints: (number not recorded - all dealt with).

Engineering Department Report, 2009

Mission Statement, Engineering Department

To provide and manage the District's infrastructure in such a way that will maintain and enhance the Municipality's health and safety in a sustainable and businesslike manner.

Definitions:

As-built – Engineering drawings of various sizes showing exact measurements of underground infrastructure.

Block Plans – Engineering drawings of cadastral information that covers about 1 city block.

Catchment – A delineated area around a network of pipes and/or the topography from a high point to a low or single exit point.

Digitized – Transferring the location and attribute information from one source into the GIS to archive for future use and perform statistics on the captured data.

GIS – Geographic Information System is the system to organize data using maps to connect information to data contained in digital files enabling the user to query and generate statistics.

Installed – An object such as a manhole that is physically secured in place to perform a specific function.

Value Statement, Engineering Department

The Engineering Department will assume responsibility and take ownership for the design and project management required to achieve its mission.

The Department will:

- Use best practices.
- Strive for efficiency and cost-effectiveness.
- Create works that are environmentally sustainable.
- Seek information from appropriate sources.
- Strive to keep information current and accurate.
- Strive to develop improved processes for the collection, maintenance and distribution of data.
- Maintain good engineering standards.

- Meet with its peer agencies to exchange ideas for mutual benefit.
- Function within the confines of its bylaws.
- Work proactively to enhance its existing bylaws and policies.
- Support staff training and skill upgrading.

The Department will gather the necessary information and data from its employees, its customers and other professionals in order to fulfill its mandate and goals. The Engineering Department will treat its customers with respect and strive to provide effective and efficient service within a safe and supportive workplace environment.

Engineering Department Customers

The Engineering Department serves or accommodates the following customers:

- Municipal Council – as an advisory body serving elected officials with specialized information and advice.
- Municipal Ratepayers and Residents – as the provider of infrastructure for the health, safety and daily living enjoyment of the community. To provide relevant information to the public on municipal works and services in general.
- Oak Bay Volunteer Sub-committee Groups – as a developer and supplier of information maps and supporting documents.
- Municipal Businesses – as a supporting partner in community events sanctioned by Council.
- Other Municipal Operating Departments – as a provider of cost estimates for the annual Municipal budget, as a maintainer of financial records for goods and services provided and received and as a consultant, project manager and data provider on capital works and other initiatives.
- Peer Government Agencies – as a participant in group committees resolving common problems.
- Private and Public Utilities – as a source of municipal bylaws and infrastructure information for utility design.

Engineering Department Services

The Engineering Department is responsible for the design and layout of services within the public and dedicated rights-of-way for the following infrastructure:

- Sanitary sewer mains
- Storm-water mains
- Water Mains (potable)
- Roads
- Sidewalks
- Sewer, storm & water pump stations
- Street lighting
- Traffic control signage

The design and layout service is performed through the following functions:

Data Collection

- Collect visual and video information
- Gather data electronically
- Design databases
- Develop data collection procedures
- Optimize tools and methods for data selection
- Perform quality data control and storage

Data Analysis

- Review and aggregate data
- Combine data streams
- Create reports, studies and maps
- Develop recommendations and conclusions

Data Dissemination

- Distribute information both internally and externally
- Service an ever-expanding user community
- Create electronic file structures to facilitate data access
- Develop and maintain data es and search tools

Design

- Collect data as input to electronic design software
- Design by traditional methods
- Apply engineering knowledge
- Prepare working documents

Project Management and Maintenance Support

- Perform cost analysis, scheduling input, infrastructure layout, construction documentation, construction progress monitoring, plan modifications [as required] and record maintenance
- Identify priority areas for new construction and maintenance

Significant Issues and Trends

- The continual aging of municipal infrastructure that requires additional maintenance and attention.
- Increasing demand for off-site servicing for major projects such as the Oak Bay Beach Hotel, Carlton House, Shannon Oaks as well as smaller subdivisions.
- The ongoing dissemination of information and education upgrading to other operating departments.
- The increase in time and work commitment in dealing with the environmental issues included in the CORE Liquid Waste Management Plan; the scarcity of financial resources to carry out the infrastructure upgrades mandated by the Liquid Waste Management Plan.
- Some additional funding for sewer upgrading has been made available through the federal fuel tax revenue-sharing program. Under the program rules, however, these monies may not be used to fund work carried out by municipal employees. In Oak Bay, the long-standing practice has been for infrastructure renewal to be done by our own construction crews. For projects funded though the fuel tax revenue sharing program, however, the work will have to be contracted out. This will require that the Engineering Department take on a contract management role to a much greater degree than it has in the past. Training will be required to

develop the necessary in-house expertise in this area, and eventually additional personnel may also be required to manage and oversee the contracted work.

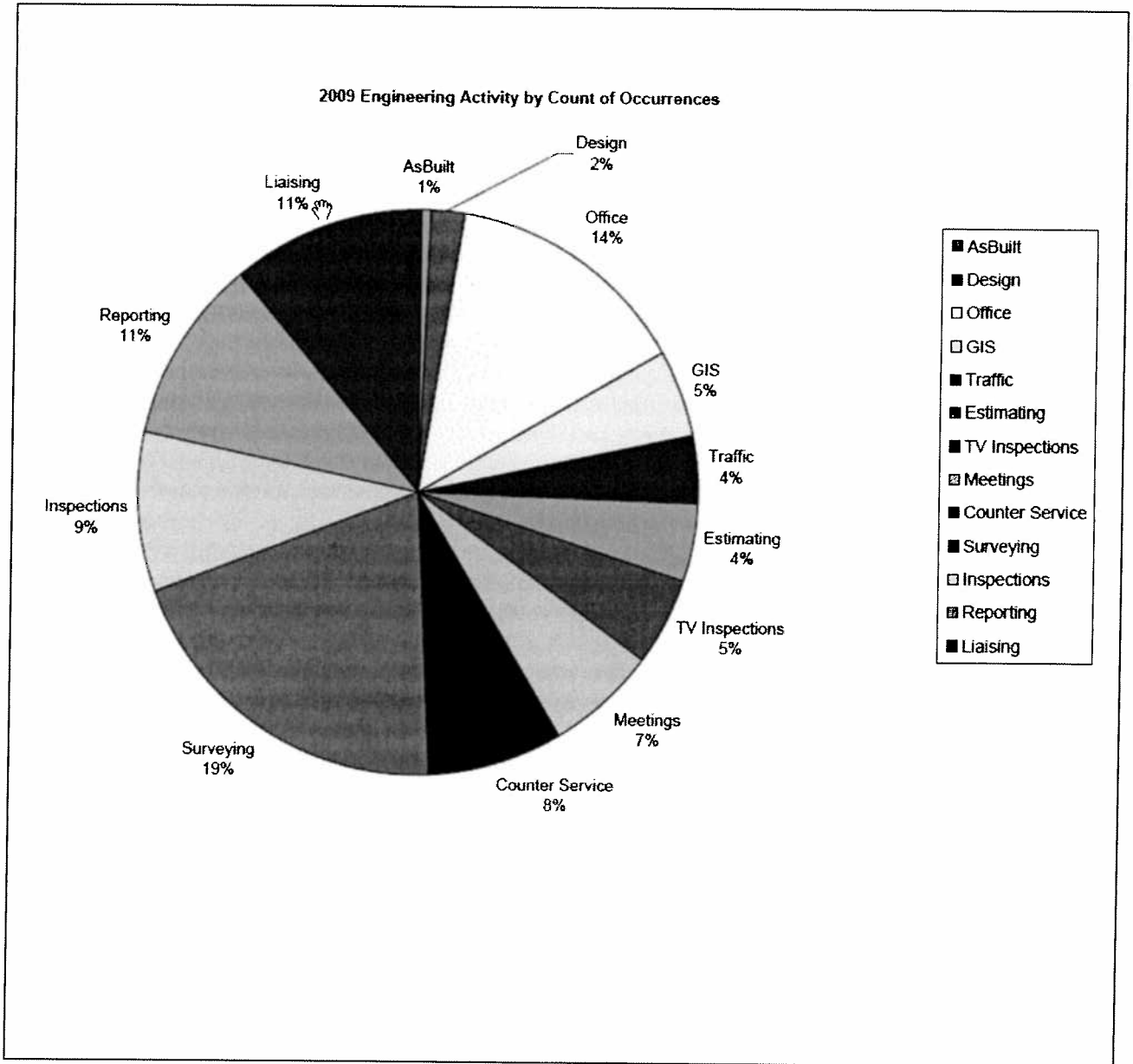
- The workplace and community changes that will enable easier and more independent access to electronic data.
- The addition of technologies to allow additional tasks to be carried out more efficiently and effectively in the workplace.
- The move by senior governments to place bans on additional recyclable products from land-filling.
- The increasing emphasis on conducting work with the minimum amount of environmental impact (e.g. relining pipes where possible rather than conventional 'dig & replace'.)
- The increasing emphasis on the control of 'I & I' (inflow & infiltration) in an effort to reduce the amount of storm water carried by the municipal sewer mains. This involves detailed reviews of sewer infrastructure on the public right-of-way and will eventually involve private sewer laterals.

Departmental Achievements in 2009 (General)

- The Engineering Department streamlined and improved its internal procedures by:
 - ✓ Updating its traffic accident data [MV104's] inventory.
 - ✓ Gathering and updating its curb drop inventory.
 - ✓ Scanning the 'as built', 'historical drawings' and 'block plans' information for use in digital format.
 - ✓ Collecting fire hydrant flow information by an electronic digital data recorder.
 - ✓ Data gathering for a manhole rim and pipe invert information.
 - ✓ Consolidating both its manual and electronic sources of data into a current and accessible format [i.e. Geodatabase].
 - ✓ Creating a logical electronic filing system for easier access.
- The Department continued to work with the Parks Department and its use of the Municipal Geographical Information System [GIS].
- The Department upgraded the GIS for improved public use and expanded the GIS database.
- The Department gathered additional technical information on the possible use of epoxy as a water-main liner.

- The Department completed the construction of the new sanitary sewer pump station on Cedar Hill Cross Road. This new station now serves approximately 25 homes that were previously serviced by the large Gordon Head Pump Station which has now been turned over to the University for their exclusive use.
- The Department evaluated a number of technical scenarios related to its water distribution model and, with the assistance of a local consultant, has started developing a 'water model' to assist with greater understanding and decision making relating to the water system.
- The Department worked with the Capital Regional District Engineering Department to install flow meters and weirs to collect hydraulic data in south Oak Bay and in north Oak Bay at University Woods.
- The Department partnered with the Capital Regional District to undertake an aerial photography project to be used to upgrade the GIS database and integrated the photographs with the municipal GIS.
- The Department continued to work with its consultants in an effort to address the Uplands sewer separation issue.
- The Department designed, site inspected and catalogued data for various capital projects.
- The Department initiated a *cross connection potential inventory program*. A compilation of potential cross connections within municipal buildings was generated. From the list, the most severe hazard locations will be addressed in 2010 by the installation of the appropriate cross connection device.

General Description of Engineering Department Activities 2009



Progress Report and Performance Measures for 2009 Objectives; Objectives for 2010

1.0 SS-Sanitary Sewer

1.1 SS-Gravity Mains

Objective	To install, rehabilitate or replace sanitary sewer gravity mains.																											
Strategy	To assess what mains need to be installed, replaced or rehabilitated.																											
Measure	The lineal meterage of mains installed, replaced or rehabilitated and recorded in the Municipal GIS.																											
Progress (During reporting year)	<table border="1"> <thead> <tr> <th>Year</th> <th colspan="6">Notes:</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td colspan="6">No sanitary sewer gravity mains installed in 2009.</td> </tr> </tbody> </table>							Year	Notes:						2009	No sanitary sewer gravity mains installed in 2009.												
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Total (reporting year and year before)	<table border="1"> <thead> <tr> <th>Year</th> <th>Installed Segments</th> <th>Length</th> <th colspan="4">Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>0</td> <td>0 m</td> <td colspan="4">0</td> </tr> <tr> <td>2008</td> <td>0</td> <td>0 m</td> <td colspan="4">0</td> </tr> </tbody> </table>							Year	Installed Segments	Length	Recorded to GIS				2009	0	0 m	0				2008	0	0 m	0			
Year	Installed Segments	Length	Recorded to GIS																									
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Objectives for 2010	The following work in this category is anticipated in 2010 :																											
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Year	Street	From	To	Length	Material	Diameter																						
2010	Various repairs including the re lining of the sanitary sewer main under the tennis bubble.																											

1.2 SS-Pressure Mains

Objective	To install, rehabilitate or replace sanitary sewer pressure mains.																											
Strategy	To assess what pressure mains need to be installed, replaced or rehabilitated.																											
Measure	The lineal meterage of pressure mains installed, replaced or rehabilitated and recorded in the Municipal GIS.																											
Progress (During reporting year)	<table border="1"> <thead> <tr> <th>Year</th> <th>Street</th> <th>From</th> <th>To</th> <th>Length</th> <th>Material</th> <th>Diameter</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>Beach</td> <td>963</td> <td>963</td> <td>88 m</td> <td>Sclair</td> <td>50 mm</td> <td>No</td> </tr> </tbody> </table>							Year	Street	From	To	Length	Material	Diameter	Recorded to GIS	2009	Beach	963	963	88 m	Sclair	50 mm	No					
Year	Street	From	To	Length	Material	Diameter	Recorded to GIS																					
2009	Beach	963	963	88 m	Sclair	50 mm	No																					
Total (reporting year and year before)	<table border="1"> <thead> <tr> <th>Year</th> <th>Installed Segments</th> <th>Length</th> <th colspan="4">Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>1</td> <td>88 m</td> <td colspan="4">1</td> </tr> <tr> <td>2008</td> <td>1</td> <td>207 m</td> <td colspan="4">1</td> </tr> </tbody> </table>							Year	Installed Segments	Length	Recorded to GIS				2009	1	88 m	1				2008	1	207 m	1			
Year	Installed Segments	Length	Recorded to GIS																									
2009	1	88 m	1																									
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Year	Notes:																											
2010	No pressure mains scheduled for 2010.																											

1.3 SS-Manholes			
Objective	To install, rehabilitate or replace sanitary sewer manholes.		
Strategy	To assess what sanitary sewer manholes need to be installed, replaced or rehabilitated.		
Measure	The count the number of sanitary sewer manholes installed, replaced or rehabilitated and recorded in the Municipal GIS.		
Progress (During reporting year)	Year	Location/Installations	Recorded to GIS
	2009	1704 Monteith Avenue	Yes
	2009	Cedar Hills Cross Rd. at sanitary sewer pump station	Yes
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2009	2	2
	2008	1	1
Objectives for 2010	The following work in this category is anticipated in 2010 :		
	Year	Notes:	
	2010	6-10 SMHs installs – various locations anticipated for 2010	

1.4 SS-Clean Outs				
Objective	To install, rehabilitate or replace sanitary sewer clean-outs as requested by residents.			
Strategy	To respond to residential requests to install, replace or rehabilitate sanitary sewer clean outs.			
Measure	The count of cleanouts installed.			
Progress (During reporting year)	Num	Year	Location	Recorded to GIS
	1	2009	1009 St David	Yes
	2	2009	1217 St Patrick	Yes
	3	2009	1435 Newport	Yes
	4	2009	160 Beach	Yes
	5	2009	1605 Wilmot	Yes
	6	2009	1649 Wilmot	Yes
	7	2009	2147 Windsor	Yes
	8	2009	2150 Kings	Yes
	9	2009	2156 Brighton	Yes
	10	2009	2231 Kinross	Yes
	11	2009	2358 Cadboro Bay	Yes
	12	2009	2444 Florence	Yes
	13	2009	2453 Eastdowne	Yes

	14	2009	2475 Cardigan	Yes					
	15	2009	2835 Lincoln	Yes					
	16	2009	3128 Woodburn	Yes					
	17	2009	3375 Ripon	Yes					
	18	2009	476 Transit	Yes					
	29	2009	730 St Patrick	Yes					
	20	2009	787 Victoria	Yes					
	21	2009	2075 Kings	Yes					
	22	2009	966 Byng	Yes					
Total (reporting year and year before)	Year		Installed	Recorded to GIS					
	2009		22	22					
	2008		39	87					
Objectives for 2010	The following work in this category is anticipated in 2010 :								
	<table border="1"> <tr> <td>Year</td> <td>Notes:</td> </tr> <tr> <td>2010</td> <td>25-30 Clean out installs – various locations anticipated for 2010</td> </tr> </table>					Year	Notes:	2010	25-30 Clean out installs – various locations anticipated for 2010
Year	Notes:								
2010	25-30 Clean out installs – various locations anticipated for 2010								

1.5 SS-Lateral Lines

Objective	To install, rehabilitate or replace sanitary sewer lateral lines as requested by residents.						
Strategy	To respond to residential requests to install, replace or rehabilitate sanitary lateral lines.						
Measure	The lineal meterage of sanitary sewer lateral lines installed, replaced or rehabilitated and recorded in the Municipal GIS.						
Progress (During reporting year)	Num	Year	Street	Length	Material	Diameter	In GIS
	1	2009	1009 St David	9.7	PVC	100m(4")	Yes
	2	2009	1217 St Patrick	9.2	PVC	100m(4")	Yes
	3	2009	1435 Newport	7.4	PVC	100m(4")	Yes
	4	2009	160 Beach	7.2	PVC	100m(4")	Yes
	5	2009	1605 Wilmot	10	PVC	100m(4")	Yes
	6	2009	1649 Wilmot	10	PVC	100m(4")	Yes
	7	2009	2147 Windsor	12.3	PVC	100m(4")	Yes
	8	2009	2150 Kings	12	PVC	100m(4")	Yes
	9	2009	2156 Brighton	11	PVC	100m(4")	Yes
	10	2009	2231 Kinross	7	PVC	100m(4")	Yes
	11	2009	2358 Cadboro Bay	2.1	PVC	100m(4")	Yes
	12	2009	2444 Florence	10.1	PVC	100m(4")	Yes
	13	2009	2453 Eastdowne	8	PVC	100m(4")	Yes
	14	2009	2475 Cardigan	18	PVC	150m(6")	Yes
	15	2009	2835 Lincoln	10.7	PVC	100m(4")	Yes
	16	2009	3128 Woodburn	10	PVC	100m(4")	Yes
17	2009	3375 Ripon	4	PVC	150m(6")	Yes	

	15	2009	2835 Lincoln	10.7	PVC	100m(4")	Yes
	16	2009	3128 Woodburn	10	PVC	100m(4")	Yes
	17	2009	3375 Ripon	4	PVC	150m(6")	Yes
	18	2009	476 Transit	8.8	PVC	100m(4")	Yes
	29	2009	730 St Patrick	10	PVC	100m(4")	Yes
	20	2009	787 Victoria	10	PVC	100m(4")	Yes
	21	2009	2075 Kings	10.3	PVC	100m(4")	Yes
	22	2009	966 Byng	8.7	PVC	100m(4")	Yes
Total (reporting year and year before)	Year	Installed Segments	Length	Recorded to GIS			
	2009	22	199.5 m	22			
	2008	39	346.2 m	18			
Objectives for 2010	The following work in this category is anticipated in 2010 :						
	Year	Notes:					
	2010	25-30 Lateral Installations installs – various locations anticipated for 2010					

1.6 SS – I & I South Oak Bay

Objective	To prepare the area and advance Oak Bay's '4-Step plan' by reducing cross-connections as outlined in the I&I program.						
Strategy	To investigate, locate and repair or replace cracked and leaking sanitary sewer pipes. With the use of dye testing and in-pipe camera, identify sections that are cracked and/or leaking.						
Measure	When the Linleas' Area inflow has been reduced to approximately that of the Lafayette area (which is considered 'normal'). Additionally, to complete phases 1 through 4 of the plan.						
Progress (During reporting year)	Year	Notes:	location	Recorded to GIS			
	2009	Staff engaged in thorough discussions with consultants & residents to address Inflow & Infiltration issues in both the Linkleas & Lafayette areas; Phase 1 was completed (sealing of sewer manhole lids)	Various	Yes			
Total (reporting year and year before)	Year	Installed	Recorded to GIS				
	2009	Completed Phase 1 (i.e. sealed sewer manhole lids in the Lafayette [work area])	0				
	2008	Flow monitoring and preliminary investigations	0				
Objectives for 2010	The following work in this category is anticipated in 2010 :						
	Year	Street/location	Notes:				

	2010	Linkleas\Lafayette areas	All sewer mains in the Lafayette area will be re-lined to reduce I & I. This step will be followed by the replacing or sealing of 10 manholes and the replacement or lining of all residential laterals: Flow monitoring will continue: investigation of inflow and appropriate repairs will continue.
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1.7 SS – I & I Uplands Separation

Objective	To finalize a plan, suitable to the Province, for the separation of the Uplands SS system.		
Strategy	Work with consultants to generate a suitable plan.		
Measure	An acceptable plan		
Progress (During reporting year)	Year	Notes:	location
	2009	Staff engaged in thorough discussions with consultants, The CRD and the Province to address Inflow & Infiltration issues in the Uplands.	Various
			Recorded to GIS
			N/A
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2009	N/A	-
	2008	N/A	-
Objectives for 2010	The following work in this category is anticipated in 2010 :		
	Year	Street/location	Notes:
	2010	Various	A low pressure approach to the issue was considered but not approved by Council at this time. Staff and consultants will review all possible options, acceptable to the Province, for further consideration by Council in 2010.

1.8 SS – SS – I & I General: Maintenance, TV Insp., Dye Test etc.

Objective	To investigate and assess the condition of the Municipal sewers to assist in determining replacement schedules I & I Condition and also to address Oak Bay's stated commitments to the CRD I & I Committee. Functions within this group include dye testing, TV Inspection, Flushing etc.		
Strategy	To use the appropriate tools to address the stated purpose above.		
Measure	Length of work completed in each category.		
Progress (During reporting year)	Year	Notes:	Location
	2009	TV Inspection. 3264.9 m Dye test Flushing 54985 m	Various None Various
			Recorded to GIS
			No

Total (reporting year and year before)	Year	Installed	Recorded to GIS																																	
	2009	-	-																																	
	2008	TV Inspection 916.6 m (OB camera down) Dye test 0 Flushing 60518 m	-																																	
Objectives for 2010	The following work in this category is anticipated in 2010 :																																			
	<table border="1"> <tr> <td colspan="3">TV Inspection: 5000 m of SS Main</td> </tr> <tr> <td>Year</td> <td>Street/location</td> <td>Notes:</td> </tr> <tr> <td>2010</td> <td>Various</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="3">Dye Testing: 0</td> </tr> <tr> <td>Year</td> <td>Street/location</td> <td>Notes:</td> </tr> <tr> <td>2010</td> <td>Various</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="3">Flushing: 70000 m</td> </tr> <tr> <td>Year</td> <td>Street/location</td> <td>Notes:</td> </tr> <tr> <td></td> <td>Various</td> <td></td> </tr> </table>			TV Inspection: 5000 m of SS Main			Year	Street/location	Notes:	2010	Various					Dye Testing: 0			Year	Street/location	Notes:	2010	Various					Flushing: 70000 m			Year	Street/location	Notes:		Various	
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Flushing: 70000 m																																				
Year	Street/location	Notes:																																		
	Various																																			

1.9 SS-SCADA							
Objective	To expand the Municipal SCADA system.						
Strategy	To prioritize SCADA installations for Sanitary sewer pump stations.						
Measure	The count of SCADA systems installed.						
Progress (During reporting year)	Year	Location	Recorded to GIS				
	2009	CHXRd PS	A SCADA system was installed in the new sewer pump station. Yes				
Total (reporting year and year before)	Year	Installed	Recorded to GIS				
	2009	CHXRd	SS Pump station SCADA installed. Yes				
	2008	-	No				
Objectives for 2010	The following work in this category is anticipated in 2010 :						
	<table border="1"> <tr> <td>Year</td> <td>Notes:</td> </tr> <tr> <td>2010</td> <td>Haro Road SS Pump station Site will be upgraded to SCADA in 2010.</td> </tr> </table>			Year	Notes:	2010	Haro Road SS Pump station Site will be upgraded to SCADA in 2010.
Year	Notes:						
2010	Haro Road SS Pump station Site will be upgraded to SCADA in 2010.						

1.9 SS-Pump Stations	
Objective	To upgrade Oak Bay sanitary sewer pump stations.
Strategy	Select the most appropriate upgrade based on various factors.
Measure	Count of pump stations installed.

Progress (During reporting year)	Year	Location		Recorded to GIS
	2009	CHXRd	Completed the installation.	Yes
Total (reporting year and year before)	Year	Installed		Recorded to GIS
	2009	CHX Rd	Completed the installation.	Yes
	2009	Haro Rd	Conducted a design review.	-
Objectives for 2010	The following work in this category is anticipated in 2010 :			
	Year	Notes:		
	2010	Haro Road Pump Station upgrade.		

2.0 SD-Storm Drain (SD)

2.1 SD-Gravity Mains

Objective	To install, replace or rehabilitate.						
Strategy	To assess what mains need to be installed, replaced or rehabilitated.						
Measure	The lineal meterage of mains installed, replaced or rehabilitated and recorded in the Municipal GIS.						
Progress (During reporting year)	Num	Year	Street	Length	Material	Diameter	In GIS
	1	2009	Yale	146 m	PVC	200mm(8")	Yes
	2	2009	McNeill	131 m	PVC	200mm(8")	Yes
Total (reporting year and year before)	Year	Installed Segments	Length	Recorded to GIS			
	2009	2	277 m	Yes			
	2008	3	359.5 m	Yes			
Objectives for 2010	The following work in this category is anticipated in 2010 :						
	Year	Street	From	To	Length	Material	Diameter
	2010	Newton	Henderson	Foul Bay	230 m	PVC	200 mm
	2010	Roslyn	Windsor	Brighton	235 m	PVC	200 mm

2.2 SD-Pressure Mains

Objective	To install, replace or rehabilitate.							
Strategy	To assess what mains need to be installed, replaced or rehabilitated.							
Measure	The lineal meterage of mains installed, replaced or rehabilitated and recorded in the Municipal GIS.							
Progress (During reporting year)	Year	Street	From	To	Length	Material	Dia.	Recorded to GIS
	2009	-	-	-	-	-	-	No
Total (reporting year and year before)	Year	Installed Segments	Length	Recorded to GIS				
	2009	0	0 m	0				
	2008	0	0 m	0				
Objectives for 2010	The following work in this category is anticipated in 2010 :							
	Year	Notes:						
	2010	No storm pressure mains scheduled from 2010.						

2.3 SD-Manholes

Objective	To install, replace or rehabilitate.
Strategy	To assess what manholes need to be installed, replaced or rehabilitated.
Measure	The count of manholes installed.

Progress (During reporting year)	Year	Location	Recorded to GIS
	2009	Inglewood & 630 Beach	No
	2009	3535 Upper Terrace	No
	2009	600 Linkleas	No
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2009	3	0
	2008	9	3
Objectives for 2010	The following work in this category is anticipated in 2010 :		
	Year	Notes:	
	2010	Approx 10 will be installed – locations to be determined.	

2.4 SD-Clean Outs				
Objective	To install, replace or rehabilitate as requested by residents.			
Strategy	To respond to residential requests to install, replace or rehabilitate clean outs.			
Measure	The count of clean outs installed.			
Progress (During reporting year)	Num	Year	Location	Recorded to GIS
	1	2009	1435 Newport	Yes
	2	2009	1745 St. Ann	Yes
	3	2009	1823 Beach	Yes
	4	2009	2156 Brighton	Yes
	5	2009	2157 Crescent	Yes
	6	2009	2255 Pacific	Yes
	7	2009	2257 Neil	Yes
	8	2009	2347 Windsor	Yes
	9	2009	2449 Cranmore	Yes
	10	2009	966 Byng	Yes
	11	2009	1009 St David	Yes
	12	2009	106 Beach	Yes
	13	2009	1605 Wilmot	Yes
	14	2009	2147 Windsor	Yes
	15	2009	2075 Kings	Yes
	16	2009	2444 Florence	Yes
	17	2009	2453 Eastdowne	Yes
	18	2009	2835 Lincoln	Yes
	19	2009	3128 Woodburn	Yes
	20	2009	476 Transit	Yes
	21	2009	63 Sylvan	Yes
	22	2009	730 St. Patrick	Yes

Total (reporting year and year before)	<table border="1"> <thead> <tr> <th>Year</th> <th>Installed</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>22</td> <td>22</td> </tr> <tr> <td>2008</td> <td>41</td> <td>12</td> </tr> </tbody> </table>			Year	Installed	Recorded to GIS	2009	22	22	2008	41	12
	Year	Installed	Recorded to GIS									
	2009	22	22									
2008	41	12										
Objectives for 2010	The following work in this category is anticipated in 2010 :											
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes:</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>Approx 30 are anticipated – locations to be determined.</td> </tr> </tbody> </table>			Year	Notes:	2010	Approx 30 are anticipated – locations to be determined.					
Year	Notes:											
2010	Approx 30 are anticipated – locations to be determined.											

2.5 SD-Lateral Lines

Objective	To install, replace or rehabilitate as requested by residents.						
Strategy	To respond to residential requests to install, replace or rehabilitate laterals.						
Measure	The count of lateral lines installed.						
Progress (During reporting year)	Num	Year	Street	Length	Material	Diameter	In GIS
	1	2009	1435 Newport	2.7	PVC	100m(4")	Yes
	2	2009	1745 St Ann	5.8	PVC	100m(4")	Yes
	3	2009	1823 Beach	4.2	PVC	100m(4")	Yes
	4	2009	2156 Brighton	11	PVC	100m(4")	Yes
	5	2009	2157 Crescent	6.6	PVC	100m(4")	Yes
	6	2009	2255 Pacific	5.1	PVC	100m(4")	Yes
	7	2009	2257 Neil	13.7	PVC	150m(6")	Yes
	8	2009	2347 Windsor	6.5	PVC	100m(4")	Yes
	9	2009	2449 Cranmore	2	PVC	100m(4")	Yes
	10	2009	966 Byng	2	PVC	100m(4")	Yes
	11	2009	1009 St. David	3.2	PVC	100m(4")	Yes
	12	2009	106 Beach	4	PVC	100m(4")	Yes
	13	2009	1605 Wilmot	4.2	PVC	100m(4")	Yes
	14	2009	2147 Windsor	7	PVC	100m(4")	Yes
	15	2009	2075 Kings	16	PVC	100m(4")	Yes
	16	2009	2444 Florence	4.6	PVC	100m(4")	Yes
	17	2009	2453 Eastdowne	4.3	PVC	100m(4")	Yes
	18	2009	2835 Lincoln	10.3	PVC	100m(4")	Yes
	19	2009	3128 Woodburn	9.7	PVC	100m(4")	Yes
	20	2009	476 Transit	10.8	PVC	100m(4")	Yes
	21	2009	63 Sylvan	4.1	PVC	100m(4")	Yes
	22	2009	730 St. Patrick	5.0	PVC	100m(4")	Yes
	Total (reporting year and year before)	Year	Installed Segments	Length	Recorded to GIS		
2009		22	142.8 m	22			
2008		41	233.5 m	15			
Objectives for 2010	The following work in this category is anticipated in 2010 :						
	Year	Notes:					
	2010	Approx 30 are anticipated – locations to be determined.					

2.6 SD - I & I South Oak Bay			
Objective	To prepare the area for Oak Bay's '4-Step plan' by reducing cross-connections as outlined in the I&I program.		
Strategy	To investigate, locate and repair or replace cracked and leaking sanitary sewer pipes. With the use of dye testing and in-pipe camera identify sections that are cracked and/or leaking.		
Measure	When the Linkleas area inflow has been reduced to approximately that of the Lafayette area (which is considered 'normal')		
Progress (During reporting year)	Year	Location	Recorded to GIS
	2009	Replaced 7 m of SD Main from MH to MH	No
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2009	1	0
	2008	4	0
Objectives for 2010	The following work in this category is anticipated in 2010 :		
	Year	Notes:	
	2010	Ongoing storm-to-sewer cross connections will be investigated.	

2.7 SD - I & I Uplands Separation			
Objective	To finalize a plan, suitable to the Province, for the separation of the Uplands SS system. (also referenced in section 1.7).		
Strategy	Work with consultants to generate a suitable plan.		
Measure	An acceptable plan.		
Progress (During reporting year)	Year	Location	Recorded to GIS
	2009	Staff engaged in thorough discussions with consultants, The CRD and the Province to address Inflow & Infiltration issues in the Uplands.	N/A
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2009	N/A	-
	2008	N/A	-
Objectives for 2010	The following work in this category is anticipated in 2010 :		
	Year	Notes	
	2010	A low pressure approach to the issue was considered but not approved by Council at this time. Staff & consultants will review all possible options, acceptable to the Province, for further consideration by Council	

		in 2010.
--	--	----------

2.8 SD - SS - I & I General: Mtce, TV Insp., Dye Test etc.

Objective	To investigate and asses the condition of the Municipal storm drains to assist in determining replacement schedules, I & I condition and also to address Oak Bay's stated commitments to the CRD I & I committee. Functions within this group include dye testing, TV Inspection, Flushing etc.																																			
Strategy	To use the appropriate tools to address the stated purpose above.																																			
Measure	Length of work completed in each category.																																			
Progress (During reporting year)	Year	Notes:	location																																	
	2009	TV Inspection - 6776 m Dye Test - 31 Flushing - 90535 m	Various																																	
Total (reporting year and year before)	Year	Installed	Recorded to GIS																																	
	2009	-	-																																	
	2008	Staff encountered a multitude of TV Inspection camera problems that resulted in very little TV Inspection. TV Inspection – 3197.1 m Dye Test - 39 Flushing - 83652 m	-																																	
Objectives for 2010	The following work in this category is anticipated in 2010 :																																			
	<table border="1"> <tr> <td colspan="3">TV Inspection: 5000 m</td> </tr> <tr> <td>Year</td> <td>Street/location</td> <td>Notes:</td> </tr> <tr> <td>2010</td> <td>Various</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="3">Dye Testing: 30 m</td> </tr> <tr> <td>Year</td> <td>Street/location</td> <td>Notes:</td> </tr> <tr> <td>2010</td> <td>Various</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="3">Flushing: 70000 m</td> </tr> <tr> <td>Year</td> <td>Street/location</td> <td>Notes:</td> </tr> <tr> <td></td> <td>Various</td> <td></td> </tr> </table>			TV Inspection: 5000 m			Year	Street/location	Notes:	2010	Various					Dye Testing: 30 m			Year	Street/location	Notes:	2010	Various					Flushing: 70000 m			Year	Street/location	Notes:		Various	
TV Inspection: 5000 m																																				
Year	Street/location	Notes:																																		
2010	Various																																			
Dye Testing: 30 m																																				
Year	Street/location	Notes:																																		
2010	Various																																			
Flushing: 70000 m																																				
Year	Street/location	Notes:																																		
	Various																																			

2.8 SD – SCADA

Objective	To expand the Municipal SCADA system.		
Strategy	To prioritize SCADA installations for Sanitary Sewer pump stations.		
Measure	The count of SCADA systems installed.		
Progress (During reporting year)	Year	Location	Recorded to

year)				GIS
	2009	-		No
Total (reporting year and year before)	Year	Installed		Recorded to GIS
	2009	-		0
	2008	-		0
Objectives for 2010	The following work in this category is anticipated in 2010 :			
	Year	Notes		
	2010	No 'storm drain' SCADA scheduled for 2010.		

2.9 SD-Pump Stations				
Objective	To upgrade Oak Bay Storm Drain Pump Stations.			
Strategy	Select the most appropriate up grade based on various factors.			
Measure	Count of pump stations installed.			
Progress (During reporting year)	Year	Location		Recorded to GIS
	2009	N/A		No
Total (reporting year and year before)	Year	Installed		Recorded to GIS
	2009	N/A		-
	2008	N/A		-
Objectives for 2010	The following work in this category is anticipated in 2010 :			
	Year	Notes		
	2010	No SD-pump stations scheduled for 2010.		

3.0 W-Potable Water

3.1 W-Pressure Mains

Objective	To improve the Municipal water system for volume and quality.							
Strategy	To assess what mains need to be installed, replaced or rehabilitated.							
Measure	The lineal meterage of mains installed, replaced or rehabilitated and recorded in the Municipal GIS.							
Progress (During reporting year)	Year	Street	From	To	Length (m)	Material	Dia.	Recorded to GIS
	2009	Roslyn	McNeil	Brighton	430 m	CLDI	200 mm	Yes
	2009	Crestview	Cedar Hill X Road	First Hydrant	20 m	CLDI	150 mm	Yes
	2009	Linkleas	Island	Newport	25 m	CLDI	150 mm	Yes
Total (reporting year and year before)	Year	Installed Segments	Length (m)	Recorded to GIS				
	2009	3	475 m	3				
	2008	2	423 m	2				
Objective for 2010	The following work in this category is anticipated in 2010 :							
	Year	Notes:						
	2010	Various - locations to be determined.						

3.2 W-Services

Objective	To improve the Municipal water system functionality by replacing or adding water valves.					
Strategy	To respond to residential requests to install or replace laterals.					
Measure	The lineal meterage of lateral lines installed or replaced and recorded in the Municipal GIS.					
Progress (During reporting year)	Year	Location	Length(m)	Material	Diameter	Recorded to GIS
	2009	1435 Newport	6.8	Copper	1 inch	Yes
	2009	2075 Kings	7.6	Copper	1"	Yes
	2009	2156 Brighton	10	Copper	1"	Yes
	2009	2509 Estevan	2.0	Copper	1 1/2"	No
	2009	476 Transit	6.5	Copper	1"	Yes
	2009	1175 Beach	52	Copper	1 1/2"	No
	2009	1009 St. David	10	Copper	1"	Yes
	2009	63 Sylvan	5.8	Copper	1"	No
	2006	2157 Crescent	4.1	Copper	1"	Yes

Total (reporting year and year before)	Year	Installed Segments	Length (m)	Recorded to GIS				
	2009	9	104.8 m	6				
	2008	20	157.85 m	4				
Objectives for 2010	The following work in this category is anticipated in 2010 :							
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>Various [10-15 anticipated] - locations subject to applicant requests.</td> </tr> </tbody> </table>				Year	Notes	2010	Various [10-15 anticipated] - locations subject to applicant requests.
Year	Notes							
2010	Various [10-15 anticipated] - locations subject to applicant requests.							

3.3 W-Valves										
Objective	To improve the Municipal water system functionality by replacing or adding water valves.									
Strategy	To assess what valves need to be installed, replaced or rehabilitated.									
Measure	The count of valves installed.									
Progress (During reporting year)	<table border="1"> <thead> <tr> <th>Year</th> <th>Location</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>-</td> <td>No</td> </tr> </tbody> </table>	Year	Location	Recorded to GIS	2009	-	No			
Year	Location	Recorded to GIS								
2009	-	No								
Total (reporting year and year before)	<table border="1"> <thead> <tr> <th>Year</th> <th>Installed</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>0</td> <td>0</td> </tr> <tr> <td>2008</td> <td>5</td> <td>4</td> </tr> </tbody> </table>	Year	Installed	Recorded to GIS	2009	0	0	2008	5	4
Year	Installed	Recorded to GIS								
2009	0	0								
2008	5	4								
Objectives for 2010	The following work in this category is anticipated in 2010 :									
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>Various [5-10 anticipated] - locations subject to p/w findings over the course of the year.</td> </tr> </tbody> </table>	Year	Notes	2010	Various [5-10 anticipated] - locations subject to p/w findings over the course of the year.					
Year	Notes									
2010	Various [5-10 anticipated] - locations subject to p/w findings over the course of the year.									

3.4 W-Meters	
Objective	To improve the Municipal water system functionality by replacing or adding water meters.
Strategy	To assess what meters need to be installed, replaced or rehabilitated.
Measure	The count of meters installed.

Progress (During reporting year)	Year	Location	Recorded to GIS
	2009	1435 Newport	Yes
	2009	2075 Kings	Yes
	2009	2156 Brighton	Yes
	2009	2509 Estevan	Yes
	2009	476 Transit	Yes
	2009	1175 Beach	Yes
	2009	1009 St. David	Yes
	2009	63 Sylvan	Yes
	2006	2157 Crescent	Yes
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2009	9	9
	2008	78	4
	Note* Water meter replacement program discontinued in 2009.		
Objectives for 2010	The following work in this category is anticipated in 2010 :		
	Year	Street	
	2010	Various [50-60 anticipated] - locations generally subject to applicant requests.	

3.5 W-Hydrants

Objective	To improve Municipal water system and fire fighting capabilities.		
Strategy	To assess what hydrants need to be installed, replaced or rehabilitated		
Measure	The count of fire hydrants installed.		
Progress (During reporting year)	Year	Location	Recorded to GIS
	2009	Beach / Falkland	Yes
	2009	588 Linkleas	Yes
	2009	2121 Cadboro Bay	Yes
	2009	Hampshire / Smythe	Yes
	2009	Weald / Uplands	Yes
	2009	Windsor / Roslyn	Yes
	2009	907 Oliver	Yes
	2009	3000 Beach	Yes
	2009	1235 Roslyn	Yes
	2009	Cadboro Bay & Junior High School	Yes
	2009	825 Foul Bay	Yes
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2009	11	11
	2008	7	5
Objectives for 2010	The following work in this category is anticipated in 2010 :		
	Year	Notes	
	2010	Various [5-10 anticipated] - locations subject to Fire Dept\PW findings over the course of the year.	

3.6 W-Cross Connection Devices

Objective	To ensure and protect the Municipal potable water against contamination.		
Strategy	To assess what cross connection devices need to be installed, replaced or rehabilitated.		
Measure	The count of cross connection devices installed.		
Progress (During reporting year)	Residential single family devices:		
	Year	Location	Recorded to GIS
	2009	2580 Lansdowne Rd	Yes
	2009	476 Transit Rd	Yes
	2009	2501 Central Ave	Yes
	2009	2501 Central Ave	Yes
	2009	1435 Newport Ave	Yes
	2009	1009 St. David St	Yes
	2009	2535 Cranmore Rd	Yes
	2009	2508 Eastdowne Rd	Yes
	2009	2128 Neil St	Yes
	2009	3382 Henderson Rd	Yes

2009	3515 Beach Dr	Yes	
2009	2010 Crescent Rd	Yes	
2009	836 Linkleas Ave	Yes	
2009	2579 Bowker Ave	Yes	
2009	2701 Dorset Rd	Yes	
2009	160 Beach Dr	Yes	
2009	2258 Epworth St	Yes	
2009	2519 Cavendish Ave	Yes	
2009	2453 Eastdowne Rd	Yes	
2009	3291 Woodburn Ave	Yes	
2009	3336 Gibbs Rd	Yes	
2009	3362 Henderson Rd	Yes	
2009	3442 Henderson Rd	Yes	
2009	754 Oliver St	Yes	
2009	798 St Patrick St	Yes	
2009	2178 Beaverbrooke St	Yes	
2009	2071 Stonehewer Pl	Yes	
2009	2508 Orchard Ave	Yes	
2009	670 Linkleas Ave	Yes	
2009	2494 Windsor Rd	Yes	
2009	1972 St Ann St	Yes	
2009	3530 Cardiff Pl	Yes	
2009	2010 Byron St	Yes	
2009	950 Falkland Rd	Yes	
2009	2120 Fair St	Yes	
2009	2393 Tod Rd	Yes	
2009	2510 Cadboro Bay Rd	Yes	
2009	2641 Cadboro Bay Rd	Yes	
2009	2584 Thompson Ave	Yes	
2009	2049 Allenby St	Yes	
2009	2190 Allenby St	Yes	
2009	2257 Neil St	Yes	
2009	2105 Lorne Terr	Yes	
2009	3240 Beach Dr	Yes	
2009	39 Maquinna St	Yes	
2009	2288 Mid Downe Rd	Yes	
2009	3060 Devon Rd	Yes	
2009	2518 Cavendish Ave	Yes	
2009	2180 Musgrave St	Yes	
2009	2405 Eastdowne Rd	Yes	
2009	2555 Lansdowne Rd	Yes	
2009	3310 Woodburn Ave	Yes	
2009	3355 Midland Rd	Yes	
2009	2075 Kings Rd	Yes	
2009	3536 Plymouth Rd	Yes	

	2009	3544 Cardiff PI	Yes	
Total (reporting year and year before)	Year	Installed	Recorded to GIS	
	2009	56	56	
	2008	9	1	
Objectives for 2010	The following work in this category is anticipated in 2010 :			
	Year	Street		
	2010	Various [10-15 anticipated] - locations subject to residential upgrades of their water service. [devices are installed in conjunction with such upgrades]. Additionally, through working with a consultant, a significant portion of the potential potable water cross connections within public buildings will be addressed.		

3.7 W-Cement Lining Program				
Objective	To rehabilitate the Cement Lining, Cast Iron water pipes to improve flow and water quality.			
Strategy	To assess what Cast Iron pipes need to be cement lined.			
Measure	The meterage of pipe lined.			
Progress (During reporting year)	Year	location	Diameter/Length	Recorded to GIS
	2009	Linkleas	150mm / 257m	Yes
	2009	Crestview	150mm / 316m	Yes
Total (reporting year and year before)	Summary			
	Pressure Main	Material	Length	Percent
	Cast Iron Cement Lined	Cast Iron	23483 m	34.3%
	Cast Iron Not Lined	Cast Iron	44036 m	64.4%
	Cast Iron Epoxy Lined	Cast Iron	879 m	1.3%
	Total Cast Iron	Cast Iron	68398 m	100%
Objectives for 2010	The following work in this category is anticipated in 2010 :			
	Year	Notes		
	2010	Various - locations to be determined. (will increase the percent lined in table above).		

3.8 W-SCADA				
Objective	To expand the Municipal SCADA system.			
Strategy	To prioritize SCADA installations for potable water pump stations.			
Measure	The count of SCADA systems installed.			
Progress (During reporting year)	Year	Location		Recorded to GIS

	2009	-		-
Total (reporting year and year before)	Year	Installed		Recorded to GIS
	2009	-		-
	2008	1		1
Objectives for 2010	The following work in this category is anticipated in 2010 :			
	Year	Notes		
	2010	No water – SCADA installations scheduled for 2010.		

3.9 W-Pump Station

Objective	To maintain and improve Municipal water pumping system.			
Strategy	Coordinate the activities of the design consultant and the Public Works Department in the assessment & construction process.			
Measure	Evaluate the construction costs and maintain scheduling dates as the work progresses			
Progress (During reporting year)	2009 N/A			
Total (reporting year and year before)	2009 N/A 2008 N/A			
Objectives for 2010	The following work in this category is anticipated in 2010 :			
	Year	Notes		
	2010	No water pump stations planned for 2010.		

3.10 W-Epoxy Lining Plan

Objective	Prepare an epoxy lining plan.			
Strategy	Gather and analyze written data as well as user and supplier information.			
Measure	The decision to implement the product will result from the research undertaken.			
Progress (During reporting year)	None for 2009			
Total (reporting year and year before)	2009 None 2008 None			
Objectives for 2010	The following work in this category is anticipated in 2010 :			
	Year	Street		
	2010	Research will continue on as 'as-time permits' basis.		

4.0 Road Right-of-Way Works

4.1 Roads

Objective	To repair or rebuild deteriorated roads.					
Strategy	To assess what roads need to be repaved or rebuilt.					
Measure	Record the square meters of road rebuilt.					
Progress (During reporting year)	Year	Location			Area m²	Recorded to GIS
	2009	Beach Dr from KGT to Newport Ave.			13530 m ²	Yes
	2009	CHXR	from	Gordon Head to Henderson Rd	4675 m ²	Yes
Total (reporting year and year before)	Year	# Repaired or Rebuilt	Area m²		Recorded to GIS	
	2009	2	18205 m ²		Yes	
	2008	1	2730 m ²		Yes	
Objectives for 2010	The following work in this category is anticipated in 2010 :					
	Year	Street	From	To	Length	Notes
	2010	Central	Island	Newport	310 m	
	2010	Byng	Central	McNeil	410 m	

4.2 Lanes

Objective	To repair or rebuild deteriorated lanes.				
Strategy	Respond to public works and residential requests to select and consider lanes for repair.				
Measure	Record the square meters of lane rebuilt.				
Progress (During reporting year)	Year	Location	Area m²		Recorded to GIS
	2009	-	-		No
Total (reporting year and year before)	Year	Repaired	Area m²		Recorded to GIS
	2009	None	0		0
	2008	None	0		0
Objectives for 2010	The following work in this category is anticipated in 2010 :				
	Year	Notes			
	2010	No lane work scheduled for 2010 – issues typically addressed as they occur over the course of the year.			

4.3 Sidewalks

Objective	To repair or rebuild deteriorated sidewalks.				
Strategy	Respond to Public Works and residential requests to select and consider				

	sidewalks for repair or replacement. Sidewalks are now generally selected from a priority list that was developed in 2008.						
Measure	Record the square meters of sidewalk repaired or rebuilt.						
Progress (During reporting year)	Year	Location	Area m²	Recorded to GIS			
	2009	Kinross from Eastdowne to Cadboro Bay both sides.	715	Yes			
	2009	McNeil from Transit to St. Patrick	207	Yes			
Total (reporting year and year before)	Year	Repaired or Replaced	Area m²	Recorded to GIS			
	2009	2	922 m ²	Yes			
	2008	3	542 m ²	0			
Objectives for 2010	The following work in this category is anticipated in 2010 : Note: work will generally be selected from the following list but may include substitutions or alternate locations as reviewed over the course of the year.						
	Year	Street	From	To	Length	Material	notes
	2010	Windsor	St. David	Transit	70 m	Concrete	
	2010	Roslyn	Windsor	Brighton	230 m	Concrete	
	2010	Newton	Henderson	Foul Bay	220 m	Concrete	

4.4 Curb Drops

Objective	To repair or rebuild deteriorated curb drops.			
Strategy	Respond to public works and residential requests to select and consider curbs for repair or replacement.			
Measure	Count of the number of curb drops installed.			
Progress (During reporting year)	Year	Location	Count	Recorded to GIS
	2009	Estevan / Beach	4	4
	2009	Mitchel / Brighton	1	1
	2009	Cavendish / Musgrave	2	2
	2009	Bowker / Hampshire	2	2
	2009	Beach / Monterey	2	2
	2009	Beach / Oliver	1	1
	2009	Beach / St. Patrick	1	1
Total (reporting year and year before)	Year	Installed	Recorded to GIS	
	2009	13	13	
	2008	11	11	
Objectives for 2010	The following work in this category is anticipated in 2010 : Note: Work is generally considered as requested by users but consideration is given to location, volume of users etc.			

Year	Notes
2010	Various - locations to be determined.

4.5 Roads – misc. (traffic lights, traffic calming, bike lanes etc.)				
Objective	To repair or rebuild various misc traffic devices.			
Strategy	Respond to miscellaneous project requests that are approved by Council.			
Measure	Count of the number of projects.			
Progress (During reporting year)	Year	Location	Project Count	Recorded to GIS
	2009	Traffic Calming – design and layout to pedestrian refuge islands on Upper Henderson Road.	1	0
	2009	Road Widening: to design and layout a road width increase for north bound traffic at Foul Bay Rd at Lansdowne	1	0
	2009	To design and layout a shared bicycle scheme on Henderson Road from FBRd to CHXRd.	1	0
	2009	To upgrade the traffic controls at the intersection of CBRd and Lansdowne	1	0
Total (reporting year and year before)	Year	Installed	Recorded to GIS	
	2009	4	0	
	2008	0	0	
Objectives for 2010	The following work in this category is anticipated in 2010 :			
	Year	Notes		
	2010	Ongoing as per requests or approval.		

5.0 GIS/Data Collection

5.1 GIS-Sanitary Sewer

5.1.1 GIS – SS Digitizing of Historically Installed Laterals

Objective	To digitize all the historically installed laterals.								
Strategy	Obtain specific information from Engineering /Public Works records on laterals that pre-date this reporting year.								
Measure	Count of number of 'pre-date' installed sanitary sewer laterals.								
Progress	Ongoing.								
Total	<table border="1"> <thead> <tr> <th>Year</th> <th>Digitized</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>1327</td> </tr> <tr> <td>2008</td> <td>43</td> </tr> </tbody> </table>			Year	Digitized	2009	1327	2008	43
Year	Digitized								
2009	1327								
2008	43								
Objectives for 2010	The following work in this category is anticipated in 2010 :								
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>In 2010, an inventory will be taken of the laterals that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>			Year	Notes	2010	In 2010, an inventory will be taken of the laterals that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.		
Year	Notes								
2010	In 2010, an inventory will be taken of the laterals that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.								

5.1.2 GIS - SS: Catchment Areas

Objective	To define all sanitary sewer catchments within the GIS for hydraulic analysis purposes.											
Strategy	Collect as much information as possible regarding catchments by way of old maps, field information and "As-Built" drawings.											
Measure	Percentage of area that a catchment covers. There should be several catchments within the Municipality that should add up to 100%.											
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th># of Catchments</th> <th>% Area</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2009	0	0			
Year	# of Catchments	% Area										
2009	0	0										
Total	<table border="1"> <thead> <tr> <th>Year</th> <th># of Catchments</th> <th>% Area</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>0</td> <td>0</td> </tr> <tr> <td>2008</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2009	0	0	2008	0	0
Year	# of Catchments	% Area										
2009	0	0										
2008	0	0										
Objectives for 2010	The following work in this category is anticipated in 2010 :											
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>In 2010, an inventory will be taken of the Catchments that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>			Year	Notes	2010	In 2010, an inventory will be taken of the Catchments that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.					
Year	Notes											
2010	In 2010, an inventory will be taken of the Catchments that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.											

5.1.3 GIS – SS: Misc Items (other SS components)

Objective	To further upgrade the GIS database – sanitary sewer related items.
Strategy	Continue to inventory and collect data on existing sanitary sewer infrastructure for inclusion within GIS. Coordinate additional field checks to ensure data quality.

Measure	Determine the quantity of new information input to the GIS.				
Progress	The information collection is ongoing: most of the sanitary main lines have been digitized with the exception of the lateral lines which will be ongoing.				
Total	Type	Item	2009	2008	Total
	Sanitary Sewer	Fitting	7	1	8
	Sanitary Sewer	Sump Pumps	1	0	1
	Note: total to Dec 31 st /09----- >				247
Objectives for 2010	The following work in this category is anticipated in 2010 :				
	Year	Notes			
	2010	In 2010, an inventory will be taken of 'other' SS components that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.			

5.2 GIS-Storm Drain

5.2.1 GIS – SD: Digitizing of Historically Installed Laterals

Objective	To digitize all the historically installed laterals.							
Strategy	Obtain specific information from Engineering/Public Works records on laterals that pre-date this reporting year.							
Measure	Count of number of 'pre-date' installed sanitary sewer laterals.							
Progress	Ongoing.							
Total	<table border="1"> <thead> <tr> <th>Year</th> <th>Digitized</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>781</td> </tr> <tr> <td>2008</td> <td>36</td> </tr> </tbody> </table>		Year	Digitized	2009	781	2008	36
Year	Digitized							
2009	781							
2008	36							
Objectives for 2010	The following work in this category is anticipated in 2010 :							
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>In 2010, an inventory will be taken of the laterals that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>		Year	Notes	2010	In 2010, an inventory will be taken of the laterals that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.		
Year	Notes							
2010	In 2010, an inventory will be taken of the laterals that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.							

5.2.2 GIS - SD: Catchment Area

Objective	To define all storm drain catchments within the GIS for hydraulic analysis purposes.											
Strategy	Collect as much information as possible regarding catchments by way of old maps, field information and As-Built drawings.											
Measure	Percentage of area that a catchment covers. There are several catchments within the Municipality that should add up to 100%.											
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th># of Catchments</th> <th>% Area</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2009	0	0			
Year	# of Catchments	% Area										
2009	0	0										
Total	<table border="1"> <thead> <tr> <th>Year</th> <th># of Catchments</th> <th>% Area</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td></td> <td></td> </tr> <tr> <td>2008</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2009			2008	0	0
Year	# of Catchments	% Area										
2009												
2008	0	0										
Objectives for 2010	The following work in this category is anticipated in 2010 :											
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>In 2010, an inventory will be taken of the Catchments that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>			Year	Notes	2010	In 2010, an inventory will be taken of the Catchments that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.					
Year	Notes											
2010	In 2010, an inventory will be taken of the Catchments that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.											

5.2.3 GIS - SD: Misc Items (other SD components)

Objective	To further upgrade the GIS database – storm drain related items.
Strategy	Continue to inventory and collect data on existing storm drain infrastructure for inclusion within GIS. Coordinate additional field checks to ensure data quality.
Measure	Determine the quantity of new information input to the GIS.
Progress	The information collection is on-going.: most of the storm drain main lines have been digitized with the exception of the lateral lines which will be ongoing.

Total	<table border="1"> <thead> <tr> <th>Type</th> <th>Item</th> <th>2008</th> <th>2009</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Storm</td> <td>Fitting</td> <td>5</td> <td>0</td> <td>1010</td> </tr> <tr> <td rowspan="2">Drain</td> <td>Sump Pump</td> <td>0</td> <td>0</td> <td>2</td> </tr> <tr> <td>Clean Out</td> <td>0</td> <td>94</td> <td>94</td> </tr> <tr> <td></td> <td>Total in GIS</td> <td>5</td> <td>94</td> <td>1106</td> </tr> </tbody> </table>				Type	Item	2008	2009	Total	Storm	Fitting	5	0	1010	Drain	Sump Pump	0	0	2	Clean Out	0	94	94		Total in GIS	5	94	1106
	Type	Item	2008	2009	Total																							
	Storm	Fitting	5	0	1010																							
	Drain	Sump Pump	0	0	2																							
		Clean Out	0	94	94																							
	Total in GIS	5	94	1106																								
Objectives for 2010	The following work in this category is anticipated in 2010 :																											
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>In 2010, an inventory will be taken of 'other' Storm Drain components that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>				Year	Notes	2010	In 2010, an inventory will be taken of 'other' Storm Drain components that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.																				
Year	Notes																											
2010	In 2010, an inventory will be taken of 'other' Storm Drain components that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.																											

5.3 GIS-Water (Potable)

5.3.1 GIS - W: Digitizing of Historically Installed Services

Objective	To digitize all the historically installed services.							
Strategy	Obtain specific information from Engineering /Public Works records on lateral services that pre-date this reporting year.							
Measure	Count of number of 'pre-date' installed services.							
Progress	Ongoing.							
Total	<table border="1"> <thead> <tr> <th>Year</th> <th>Digitized</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>67</td> </tr> <tr> <td>2008</td> <td>0</td> </tr> </tbody> </table>		Year	Digitized	2009	67	2008	0
Year	Digitized							
2009	67							
2008	0							
Objectives for 2010	The following work in this category is anticipated in 2010 :							
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>In 2010, an inventory will be taken of historically installed services that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>		Year	Notes	2010	In 2010, an inventory will be taken of historically installed services that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.		
Year	Notes							
2010	In 2010, an inventory will be taken of historically installed services that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.							

5.3.2 GIS - W: Catchment Areas

Objective	To define all potable water catchments within the GIS for hydraulic analysis purposes.											
Strategy	Collect as much information as possible regarding catchments by way of old maps, field information and As-Built drawings.											
Measure	Percentage of area that a catchment covers. There are several catchments within the Municipality that should add up to 100%.											
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th># of Catchments</th> <th>% Area</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2008	0	0			
Year	# of Catchments	% Area										
2008	0	0										
Total	<table border="1"> <thead> <tr> <th>Year</th> <th># of Catchments</th> <th>% Area</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>0</td> <td>0</td> </tr> <tr> <td>2006</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2008	0	0	2006	0	0
Year	# of Catchments	% Area										
2008	0	0										
2006	0	0										
Objectives for 2010	The following work in this category is anticipated in 2010 :											
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>In 2010, an inventory will be taken of the catchment areas that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>			Year	Notes	2010	In 2010, an inventory will be taken of the catchment areas that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.					
Year	Notes											
2010	In 2010, an inventory will be taken of the catchment areas that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.											

5.3.3 GIS - W: Misc Items (other W components)

Objective	To further upgrade the GIS database – potable water related items.	
Strategy	Continue to inventory and collect data on existing potable water infrastructure for inclusion within GIS. Coordinate additional field checks to ensure data quality.	
Measure	Determine the quantity of new information input to the GIS.	

Progress	The information collection is ongoing: most of the potable water main lines have been digitized with the exception of the lateral lines which will be digitized as they are installed.																		
Total	<table border="1"> <thead> <tr> <th>Type</th> <th>Item</th> <th>2009</th> <th>2008</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Potable Water</td> <td>Fitting</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>1126</td> </tr> </tbody> </table>					Type	Item	2009	2008	Total	Potable Water	Fitting	0	0	0	Total	0	0	1126
Type	Item	2009	2008	Total															
Potable Water	Fitting	0	0	0															
	Total	0	0	1126															
Objectives for 2010	The following work in this category is anticipated in 2010 :																		
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>In 2010, an inventory will be taken of other water components that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>					Year	Notes	2010	In 2010, an inventory will be taken of other water components that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.										
Year	Notes																		
2010	In 2010, an inventory will be taken of other water components that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.																		

5.4 GIS Road Right-of-Way Works

5.4.1 GIS-Roads

Objective	To maintain and update the digital road network and to make it available for internal and external use.															
Strategy	Collect data from planning and update new public and private roads.															
Measure	Collect length of pre-existing and new roads to create a strategy and time line for future replacement and costs.															
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Location</th> <th>Length m</th> <th>Area m2</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>-</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				Year	Location	Length m	Area m2	2009	-	0	0				
Year	Location	Length m	Area m2													
2009	-	0	0													
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th>Sections</th> <th>Length m</th> <th>Area m2</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2008</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				Year	Sections	Length m	Area m2	2009	0	0	0	2008	0	0	0
Year	Sections	Length m	Area m2													
2009	0	0	0													
2008	0	0	0													
Objectives for 2010	The following work in this category is anticipated in 2010 :															
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>In 2010, an inventory will be taken of the roads that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>				Year	Notes	2010	In 2010, an inventory will be taken of the roads that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.								
Year	Notes															
2010	In 2010, an inventory will be taken of the roads that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.															

5.4.2 GIS-sidewalks

Objective	To maintain and update the digital sidewalk network and to make it available for internal and external use.								
Strategy	Collect data from Public Works when new sidewalks are installed.								
Measure	Collect length of pre-existing and new sidewalks to create a strategy and time line for future replacement and costs.								
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Location</th> <th>Length</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>-</td> <td>0</td> </tr> </tbody> </table>			Year	Location	Length	2009	-	0
Year	Location	Length							
2009	-	0							
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th># Installed</th> <th># Digitized</th> </tr> </thead> <tbody> </tbody> </table>			Year	# Installed	# Digitized			
Year	# Installed	# Digitized							

	2009	0	0				
	2008	0	0				
Objectives for 2010	The following work in this category is anticipated in 2010 :						
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>In 2010, an inventory will be taken of the sidewalks that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>			Year	Notes	2010	In 2010, an inventory will be taken of the sidewalks that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.
Year	Notes						
2010	In 2010, an inventory will be taken of the sidewalks that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.						

5.4.3 GIS-Curb Drops

Objective	To collect all curb information and identify ones that require curb drops or maintenance for wheel chair bound residence.																	
Strategy	Map and inventory all curbs. Collect location of new installations by public works and capture into the GIS.																	
Measure	Use maps or GPS to locate point features and input into the GIS to quantify and record condition of each curb drop.																	
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Location</th> <th>Curb</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>2218 Central</td> <td></td> </tr> <tr> <td>2009</td> <td>2201 Central</td> <td></td> </tr> <tr> <td>2009</td> <td>2194 Central</td> <td></td> </tr> <tr> <td>2009</td> <td>686 Hampshire</td> <td></td> </tr> </tbody> </table>			Year	Location	Curb	2009	2218 Central		2009	2201 Central		2009	2194 Central		2009	686 Hampshire	
Year	Location	Curb																
2009	2218 Central																	
2009	2201 Central																	
2009	2194 Central																	
2009	686 Hampshire																	
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th># Installed</th> <th># Digitized</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>4</td> <td>4</td> </tr> <tr> <td>2008</td> <td>1119</td> <td>1119</td> </tr> <tr> <td>Total in GIS</td> <td></td> <td>1142</td> </tr> </tbody> </table>			Year	# Installed	# Digitized	2009	4	4	2008	1119	1119	Total in GIS		1142			
Year	# Installed	# Digitized																
2009	4	4																
2008	1119	1119																
Total in GIS		1142																
Objectives for 2010	The following work in this category is anticipated in 2010 :																	
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>In 2010, an inventory will be taken of the curb drops that have been recorded to the GIS. Then, the balance of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>			Year	Notes	2010	In 2010, an inventory will be taken of the curb drops that have been recorded to the GIS. Then, the balance of those yet to be added will be recorded to the GIS.											
Year	Notes																	
2010	In 2010, an inventory will be taken of the curb drops that have been recorded to the GIS. Then, the balance of those yet to be added will be recorded to the GIS.																	

5.4.4 GIS-Misc Roads (other road components)

Objective	To create an inventory and rate all asphalt sidewalks.																		
Strategy	Locate and walk each block/section of asphalt sidewalk and rate the condition.																		
Measure	Developed a condition rating to determine the condition and rank the repair order of the sidewalk.																		
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Length Rated</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>0 m</td> <td>Completed</td> </tr> </tbody> </table>			Year	Length Rated	Status	2009	0 m	Completed										
Year	Length Rated	Status																	
2009	0 m	Completed																	
Totals	<table border="1"> <thead> <tr> <th>Sidewalk</th> <th>Meter</th> <th>Kilometers</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>Asphalt</td> <td>32,818</td> <td>33</td> <td>23%</td> </tr> <tr> <td>Non-Asphalt</td> <td>109,938</td> <td>110</td> <td>77%</td> </tr> <tr> <td>Total</td> <td>142,756</td> <td>143</td> <td>100%</td> </tr> </tbody> </table>			Sidewalk	Meter	Kilometers	Percent	Asphalt	32,818	33	23%	Non-Asphalt	109,938	110	77%	Total	142,756	143	100%
Sidewalk	Meter	Kilometers	Percent																
Asphalt	32,818	33	23%																
Non-Asphalt	109,938	110	77%																
Total	142,756	143	100%																

Objectives for 2010	The following work in this category is anticipated in 2010 :	
	Year	Notes
	2010	In 2010, an inventory will be taken of the 'other road components' that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.

5.5 GIS – Application Development

5.5.1 GIS - Hyper Document

Objective	To record definitions, rational and procedures for staff to review past information and justifications for previous decisions.	
Strategy	Central digital document that is constantly being updated and referenced to aid staff members.	
Measure	Quantify number of definitions and procedures.	
Progress	Ongoing.	
Totals	2008: 6 defined procedures 23 future projects 2009: 4 new procedures	
Objectives for 2010	The following work in this category is anticipated in 2010 :	
	Year	Notes
	2010	In 2010, to further develop and keep up to date.

5.5.2 GIS - Electronic Filing System

Objective	To create a logical file management system in which all departments have a directory to place information regarding a single property on the server to ensure quick and easy access by all staff members. Items that will be saved include scanned house plans, maps and photos to name a few.	
Strategy	Print out a list of all private properties within the Municipality and divide them among the staff members to create directories on the server.	
Measure	The creation of directories for every private property within the Municipality. Each folder will contain the address and the sub folders will contain the following: Boulevard Agreements, Building, Bylaw, Cards, Correspondence, Engineering, Heritage, Maps, Permits and Photos.	
Progress	2009: ongoing.	
Totals	There was an additional 2850 folders created on the server (I:\Property Information) in 2009 which makes total of 67,250 folders. To date there is 23,797 files within the folders.	
Objectives for 2010	The following work in this category is anticipated in 2010 :	
	Year	Notes
	2010	Keep up to date.

5.5.3 GIS – Activity/Scheduler Tool

Objective	To track the activities conducted by the Engineering staff on a daily and yearly basis to enable a more automated annual reporting process.
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Strategy	Enable staff to track activities and schedule projects on a regular basis.				
Measure	The data entry screen allows for numeric values, counts and totals to be generated regarding daily and yearly activities.				
Progress	The program is still being developed. Currently it is recording activities but in the future it will provide a summary of workload, scheduling and completion statistics. The software also includes daily entries by Public Works.				
Total					
Objectives for 2010	The following work in this category is anticipated in 2010 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>To further develop the program to improve Engineering and Public Works input facility. Additionally to improve the interface and overall user friendliness.</td> </tr> </tbody> </table>	Year	Notes	2010	To further develop the program to improve Engineering and Public Works input facility. Additionally to improve the interface and overall user friendliness.
Year	Notes				
2010	To further develop the program to improve Engineering and Public Works input facility. Additionally to improve the interface and overall user friendliness.				

5.5.4 GIS – Tangible Capital Assets (Collection)					
Objective	Tangible Capital Asset Collection: Collect all assets within the Municipality and record them in the GIS.				
Strategy	Collect and inventory all tangible capital assets for both Engineering and Administration.				
Measure	Each item is collected using a GPS to define exact location and type of item for inventory purposes.				
Progress	The collection is slow but the information will be beneficial for both the Engineering and Finance Department. Use a GPS to collect additional field data.				
Totals					
Objectives for 2010	The following work in this category is anticipated in 2010 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>To collect additional field data and assess the level of completion.</td> </tr> </tbody> </table>	Year	Notes	2010	To collect additional field data and assess the level of completion.
Year	Notes				
2010	To collect additional field data and assess the level of completion.				

5.5.5 GIS – Improve Access					
Objective	To continue improving access to internal and external users.				
Strategy	Continue to modify the OB Mapper program to include better and faster access to digital archived data.				
Measure	Quantify the amount of new digital information put into the GIS.				
Progress	The work is ongoing: The data input is ongoing: * Producing static digital maps and placing them on the Oak Bay website for tax payer access * Internet presence (through CRD site) * Improved parcels data for City of Victoria & District of Saanich				
Totals	There was a total of 71 hanging files scanned and linked to the GIS.				
Objectives for 2010	The following work in this category is anticipated in 2010 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>Linking 100 files to the GIS.</td> </tr> </tbody> </table>	Year	Notes	2010	Linking 100 files to the GIS.
Year	Notes				
2010	Linking 100 files to the GIS.				

	2010	Initiate a test of the corporate GIS on the internet.	
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5.6 GIS Various

5.6.1 GIS – ‘As-Built’ Drawings Scanning

Objective	To scan all engineering drawings and save to the server as a digital file.											
Strategy	Having scanned drawings in digital format will save time and money looking for them and viewing them. In addition, consultants that require them receive them electronically, saving paper.											
Measure	Counting the number of scanned files saved on to the server.											
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Street</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>963 Beach</td> <td>Yes</td> </tr> <tr> <td>2009</td> <td>Roslyn</td> <td>Yes</td> </tr> </tbody> </table>			Year	Street	Recorded to GIS	2009	963 Beach	Yes	2009	Roslyn	Yes
Year	Street	Recorded to GIS										
2009	963 Beach	Yes										
2009	Roslyn	Yes										
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th>Scan Count</th> <th>Attached to GIS</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>2</td> <td>2</td> </tr> <tr> <td>2008</td> <td>132</td> <td>132</td> </tr> </tbody> </table>			Year	Scan Count	Attached to GIS	2009	2	2	2008	132	132
Year	Scan Count	Attached to GIS										
2009	2	2										
2008	132	132										
Objectives for 2010	The following work in this category is anticipated in 2010 :											
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>200 drawings.</td> </tr> </tbody> </table>			Year	Notes	2010	200 drawings.					
Year	Notes											
2010	200 drawings.											

5.6.2 GIS – ‘As-Built’ Catch-up

Objective	To catch-up on historical ‘as built’ and attach them to the GIS.											
Strategy	To start with current year and work backwards – compiling all data to finalize ‘as built’ drawings and to link to the GIS.											
Measure	A count of ‘as built’ completed.											
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Street</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>Roslyn</td> <td>Yes</td> </tr> <tr> <td>2009</td> <td>Beach</td> <td>Yes</td> </tr> </tbody> </table>			Year	Street	Recorded to GIS	2009	Roslyn	Yes	2009	Beach	Yes
Year	Street	Recorded to GIS										
2009	Roslyn	Yes										
2009	Beach	Yes										
Total	<table border="1"> <thead> <tr> <th>Year</th> <th>As-Built Count</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>2</td> <td>2</td> </tr> <tr> <td>2008</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	As-Built Count	Recorded to GIS	2009	2	2	2008	0	0
Year	As-Built Count	Recorded to GIS										
2009	2	2										
2008	0	0										
Objectives for 2010	The following work in this category is anticipated in 2010 :											
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>Yale (Storm Drain)</td> </tr> <tr> <td>2010</td> <td>Middowne (Water Main)</td> </tr> </tbody> </table>			Year	Notes	2010	Yale (Storm Drain)	2010	Middowne (Water Main)			
Year	Notes											
2010	Yale (Storm Drain)											
2010	Middowne (Water Main)											

5.6.3 GIS – Underground Infrastructure (General)

Objective	Underground Infrastructure (General): Provide the most accurate and up to date underground infrastructure information as possible for quick and easy internal and external distribution.
-----------	--

Strategy	Collect and consolidate as much information as possible into the GIS, regarding all underground infrastructure by way of talking to Public Works, old maps, field information and 'As-Built' drawings.						
Measure	Count the number of structures placed in the ground and compare them year to year.						
Progress	The data is being collected continuously, however it seems that not all the items installed are being provided to the GIS for documenting.						
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th>Items Digitized</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>7 sanitary sewer Fitting + 18 water Fitting</td> </tr> <tr> <td>2008</td> <td>1</td> </tr> </tbody> </table>	Year	Items Digitized	2009	7 sanitary sewer Fitting + 18 water Fitting	2008	1
Year	Items Digitized						
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2008	1						
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Year	Notes						
2010	The installation to the GIS of all 2010 capital works replaced or installed by Public Works.						
2010	The installation to the GIS of works replaced or installed by Public Works prior to 2010.						

5.6.4 GIS – Various Data Streamlining Initiatives					
Objective	To observe and improve upon existing data flow processes.				
Strategy	Observe the various activities that are conducted and strive to improve on them to increase efficiency and leveraged benefit.				
Measure	Varies.				
Progress	Ongoing.				
Totals					
Objectives for 2010	The following work in this category is anticipated in 2010 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>To be determined.</td> </tr> </tbody> </table>	Year	Notes	2010	To be determined.
Year	Notes				
2010	To be determined.				

Building and Planning Department Report, 2009

Mission Statement, Building and Planning Department

Provide guidance and stewardship to the development community, the building community and the citizenry in order to ensure a safe, healthy and sustainable lifestyle for the residents of Oak Bay.

Value Statement, Building and Planning Department

Administer municipal bylaws and regulations in a fair and unbiased manner. Treat all of our clients with respect and dignity and strive to provide an efficient and effective service.

Building and Planning Department Clients

The Building and Planning Department serves the following clients:

- Municipal Council and Committees – providing information and performing assigned tasks.
- Oak Bay municipal departments – providing information and assistance as required or requested.
- Oak Bay citizens and property owners – providing land use information, bylaw enforcement and monitoring building projects.
- Local merchants and business owners – providing information and assistance to ensure compliance with bylaws and codes.
- Members of the building industry – consultation with architects, engineers, contractors and developers regarding developments within the Municipality.
- Local governments – sharing the responsibility of ensuring harmony of services provided within the Capital Regional District.
- Real estate agencies – providing information regarding land use and buildings.

Building and Planning Department Services

Planning and Zoning

- Ensuring planning and zoning compliance in conjunction with the issuance of building permits.
- Providing planning and zoning information to residents, builders, developers, real estate agents and Council.
- Managing and processing Board of Variance applications, development permit applications, development variance permit applications, rezoning applications, subdivision applications, heritage alteration permits and Official Community Plan amendments.

- Stewardship of the Zoning Bylaw and the Official Community Plan.
- Stewardship of land use files.
- Providing technical support to the Heritage Committee and Heritage Advisory Panel.
- Providing technical and administrative support to the Advisory Design Panel.
- Providing technical and administrative support to the Secondary Suites Review Committee.

Building Inspection

- Ensuring B.C. Building Code compliance when processing building permit applications.
- Providing Code-related information to residents, and members of the building industry.
- Consulting with property owners, developers and members of the building industry regarding proposed developments.
- Stewardship of records and files during the construction of developments.
- Stewardship of the Building and Plumbing Bylaw, the Screens and Fences Bylaw, and the Sign Bylaw.
- Stewardship of building files.

Bylaw Enforcement

- Provide bylaw information as requested to department customers.
- Investigate complaints when received.
- Take appropriate action to achieve bylaw compliance.
- Stewardship of complaint files.

Animal Control

- Issuing dog tags.
- Informing the contracted enforcement agency (Victoria Animal Control Services) of complaints and issues reported by residents.
- Stewardship of records, files and dog tags.
- Stewardship of the Animal Control Bylaw.

Business Licensing

- Ensuring that a business licence is issued for each business operating within the District of Oak Bay.
- Providing bylaw-related information to customers.
- Consulting with other local jurisdictions regarding businesses operating within the Capital Regional District.
- Stewardship of records and files of licensed businesses within the District of Oak Bay.
- Stewardship of the Business Licence Bylaw and business licence fees.

Significant Issues and Trends

- The Department's key administrative support person was awarded the position permanently after filling in for a year due to a maternity leave.
- The Secondary Suite Review Committee has completed reviews and discussions with the public in order to bring a report to Council on the challenges and issues that would have to be addressed if secondary dwelling units were to be permitted in single family zones within the Municipality. The final report from this Committee was to be presented to Council in the spring of 2010. There is a range of regulatory options, and experience in other jurisdictions has shown that some of these can create significant cost and workload increases in the building inspection function.
- The global economic downturn did not seem to affect the revenues of the Building Department, and in fact the year 2009 was one of the busiest in recent memory. The number of development variance permits also increased significantly in 2009, with a volume triple that of any previous year. The most significant single factor has been a Zoning Bylaw change that allowed single family dwelling floor area limits to be relaxed.

Statistical Summary of Activities

Building, Planning and Licencing

	2005	2006	2007	2008	2009
Building Permits > \$10,000 Value	167	183	211	204	235
Board of Variance Applications	10	20	22	2	6
Development Variance Permits	11	26	23	27	76
Development Permits	2	5	5	4	3
Dog Licences	1126	1213	1273	1437	1485
Business Licences	568	572	570	573	605
Subdivision Applications	Not Recorded	Not Recorded	5	6	4
Advisory Design Panel (Uplands)	Not Recorded	Not Recorded	23	24	27

Bylaw Enforcement Files

	2005	2006	2007	2008	2009
Zoning & Land Use	133	92	69	60	58
Rubbish & Weed	117	89	120	158	77
Building & Plumbing	95	72	86	61	78
Business Licencing	29	43	23	73	23
Signs (including election)	39	138	350	652	591
Noise	39	60	71	72	66
Restricted Objects	246	124	207	256	148
Streets & Traffic	58	75	106	209	280
Miscellaneous (e.g., trees, driveways)	42	135	138	235	237

The Bylaw complaint resolution rate was approximately 90%.

The 2008 and 2009 statistics in the "sign" category are high due to election activity in those years; these are not actual files but rather offences that have been counted.

Progress Report on 2009 Objectives

Objective:	Through the Secondary Suite Review Committee, report back to Council on the merits of proceeding with Bylaw changes to accommodate secondary dwelling units in single family residential zones, and also to provide an analysis of various regulatory alternatives in the event that a decision is made to make this fundamental change to the land use regulatory framework.
Strategy:	Maintain impetus by adhering to regular biweekly meeting schedule as far as possible; facilitate public input; design, circulate and analyze a public survey; examine secondary suite regulations in other jurisdictions; research legal, logistical and financial issues associated with various regulatory options.
Measure:	The degree to which the information and advice given to Council provides a sound basis for decision-making.
Progress - Past Year	The Committee met regularly through 2009 with 2 open houses held in April. A survey was sent out with the tax notices for all property owners to complete. A summary of the survey results has been included in the final report to Council which will be presented in Spring 2010.

Objectives for 2010

Objective:	Improve the filing system within the vault so that all property files will be within the security and protection of the vault.
Strategy:	Purchase high density filing system and transfer all building files to the new system.
Measure:	All files will be protected in the vault with single location to locate any file.

Objective:	Complete the scanning of the large property plans in the vault. Packaging all plans for offsite storage to be completed.
Strategy:	The scanning has been occurring over the last 3 years, it was estimated that 20% would be completed each year.
Measure:	Completion of the scanning of plans is anticipated this year which would put the project ahead of the overall plan by 1 year. All plans moved off site will show project completion.

Objective:	Update old and create new pamphlets for both building permit applications, zoning information (paved surface limits), development variance applications, and advisory design panel, and landscaping.
Strategy:	Develop and detail required information for all application types.
Measure:	Completed pamphlets for counter handout to customers.

Fire Department Report, 2009

**OAK BAY FIRE DEPARTMENT: Gerald W. Adam, Fire Chief
2009 Annual Report**

Mission Statement, Fire Department

Provide enhanced fire protection and public safety services that will avoid the loss of life and property through fire prevention, emergency preparedness and intervention.

Value Statement, Fire Department

We stress prevention, early intervention and emergency preplanning to avoid or minimize the loss of life and property. We will accept great personal risk to save another person's life, moderate risk to save property and minimal risk to save what is already lost. We commit to provide quality public safety programs, professional development and exemplary maintenance of equipment. We endeavour to provide a seamless co-response with other protective services and municipal departments. We treat our customers with respect and strive to provide quick and effective service.

Fire Department Customers

Oak Bay Fire Department is a direct provider of emergency and non-emergency services to the following customers:

- The citizens of the Municipality of Oak Bay.
- The businesses and their employees and customers located within the municipality of Oak Bay.
- Persons attending and working at the University of Victoria.
- The citizens of the panhandle area of the Municipality of Saanich (automatic response area).
- Other Municipal Departments (e.g. Police, Public Works, Parks and Recreation Department plus Administration).
- Mutual aid partners – Saanich Fire Department, Victoria Fire Department, Esquimalt Fire Department and the CRD Haz-mat Response Team.

Fire Department Services

The Fire Department provides the following services:

Emergency Incident Response

- Provide fire suppression, emergency medical aid, specialized rescue, as part of the Regional Team - hazardous material response, as well as municipal / provincial inter-agency support services.

- Provide emergency call out / dispatch communication services to the Oak Bay Public Works and Oak Bay Parks Department outside normal business hours. We continue to be the designated contact point for Oak Bay Parks Department staff when they are working alone at any of the facilities. The Department now also assists with the care and control of the Recreation Centre's after-school program bus. The Department is the custodian of the vehicle keys while the bus is parked in the Firemen's Park parking lot.
- Administer and manage the daily operation of the Oak Bay Emergency Program, which is made up of volunteers from the Municipality. Ensure that the Oak Bay Emergency Program operates in conformance with the British Columbia Emergency Program Act.
- Respond to Public Works emergencies outside normal business hours, stabilize the situation and/or initiate a staff call out. Often our Department is able to take the required action without the need for a call out of off-duty Public Works Department staff.

Public Assistance Program

- Provide public assistance in cooperation with the Police, Ambulance Services and Public Works Department. This involves a wide range of services, including searching for lost persons, providing lighting for police investigations, assisting persons who are ill, reducing damage caused by flooding, and changing batteries in smoke or carbon monoxide alarms.

Public Education

- Help children, families, seniors and businesses become more aware of fire and safety issues, prevention techniques and appropriate emergency response for a variety of incidents, including emergency preparedness.
- Conduct CPR training classes for Oak Bay Municipal staff and the public.
- Conduct Public Works staff training re the dangers of working in confined spaces, the associated W.C.B. Regulations and safe work practices. This training is held in conjunction with Fire Department staff to facilitate a better working relationship at an incident.
- Provide fire extinguisher training to the general public and specialized groups such as the Coast Guard Auxiliary and Oak Bay Emergency Program.
- Conduct a Juvenile Fire Setters Referral Program.
- Conduct self contained breathing apparatus user training for the Oak Bay Recreation Centre staff and Oak Bay Public Works staff where required. Provide required fit testing as per WCB regulations. Provide fit testing for N95 mask (protection against influenza) for Police and Fire Department members.

Fire Prevention Services

- Conduct fire and life safety inspections to ensure that the proper equipment and life saving procedures are in place and maintained.
- Enhance fire and life safety through Fire / Building Code compliance, building upgrades and enforcement action.
- Conduct fire investigations, as per the Fire Service Act, to determine the cause, origin and circumstances surrounding a fire and report these findings to the Office of the Fire Commissioner.
- Investigate environmental incidents involving the discharge of fuel oil and file reports to the Provincial authorities as mandated.
- Inspect underground and above ground oil tank conversions and all other oil burning appliance installations as mandated by the Fire Service Act and Municipal bylaws.
- Assist Police authorities with fire cause determination during criminal investigations.

Fire Engineering

- Review and comment on proposed construction plans at the request of the Building Department.
- Address fire and life safety matters as per the Fire / Building Code and local municipal bylaws through the inspection process.
- Conduct a hydrant testing program in partnership with the Public Works Department. Over 90 hydrants were tested in 2009; the number tested in the previous year was 40. Eleven (11) were identified as having flows below the desired standard of 600 gallons per minute, with two of these below 400 gallons per minute. This information was forwarded to the Public Works and Engineering Departments to assist with the planning of future water distribution system upgrades.

Administrative Support

- Prepare, administer and be accountable for the management of the Fire Department and Emergency Program budgets.
- Ensure a ready state of emergency response capability at all times.
- Provide for staff training to maintain skill levels in the core areas of responsibility plus specialized functions, as well as advancement within the various fire fighter rank structures within the Department.
- Maintain payroll and general personnel records.
- Provide staff liaison to Labour-Management Committee.

- Maintain accurate inventory and asset records.
- Maintain an active and effective Occupational Health and Safety Committee; address concerns raised by the Committee.
- Assist the Engineering Department with amendments to the Municipal mapping system and make recommendations about water system improvements.
- Maintain accurate records of inspections, fire investigations and environmental issues in conformance with the Fire Services Act. The records management system also assists with public inquiries and risk management.
- Administer fire station repairs and general maintenance of the building and surrounding property.
- Ensure fire apparatus, support vehicles and equipment is maintained to a high degree of readiness.
- Advise Municipal Council and Administration on fire / life safety matters as required.

Significant Issues and Trends

- The costs associated with training courses below the management level, coupled with contractual obligations to pay time back for training, continues to place stresses on the staffing and budget. Reducing these costs in order to continue to provide an appropriate level of training is a priority in the collective bargaining process, but the special legislative framework for bargaining in the essential services sector makes it difficult to achieve significant changes.
- The Department has been notified by the Justice Institute, as well as by the Emergency Health Services Commission, that effective March 1, 2010, funding to provide training for the First Responder Program will be eliminated. This could have a significant impact on the departmental budget because all Oak Bay fire fighters serve as first responders. In anticipation of the funding cut, all members of the Department have been re-licensed for a three year term. If funding has not been restored by the end of 2012, a decision will have to be made at that time on the future of this service in Oak Bay.
- The Department is in the second year of a five year contract with District of Saanich for fire dispatch services. This arrangement continues to work well and has been beneficial to both parties. Performance is routinely monitored, with operational modifications being undertaken as required. A computer-aided dispatch capability will be implemented by Saanich within the term of the current contract, with the intention being, subject to availability of funding, that Oak Bay will also participate in this method of dispatch.
- For many years, a high level of intermunicipal fire department cooperation has resulted in an enhanced level of life safety for the public and fire fighting staff within the core region of Victoria. In 2007, the scope of these arrangements was significantly enhanced through the formation of the Hazardous Materials Response Team under the auspices of the Capital Regional District. This team is now

operational, with the Department having 10 members trained and ready to participate in any required response. We have two members attending regularly scheduled meetings of this team responsible for the development of response guidelines. Time spent attending is reimbursed to the Department by the CRD.

- At the end of the summer, the Department took possession of a new fire engine from an American manufacturer. The arrangements were complicated by currency considerations, but ultimately the escalation in the value of the Canadian dollar over the assembly period was financially beneficial to the Municipality, as was the decision by Council to authorize a commitment to purchase prior to a scheduled price increase, which saved close to \$100,000. Further cost savings were realized by taking delivery of the new vehicle at the manufacturing plant in Ohio and driving it to its new Oak Bay home. Fire apparatus is replaced in accordance with a formal schedule, with money being set aside regularly over the life of the vehicle so as to avoid a large tax requisition in the year of replacement.
- In the Climate Task Force report, submitted to Council, the Fire Department was identified as an agency which should set an example of reducing its “carbon foot print”. In an effort to meet this statement, the Department requested and received approval to purchase a 2008 Toyota Camry Hybrid. Other measures taken by the Department to meet the goal of the task force include reducing water consumption, reduction of electrical usage and programmable thermostat for temperature regulation.
- The fire/life safety inspection and upgrade program for private buildings continues as a systematic way for the Department to work with property owners to enhance fire safety for residents. There were 44 building upgrades were completed in 2009.
- In 2009, the Department experienced a very significant usage of sick time which, because a minimum level of staffing has to be maintained at all times, resulted in an over-expenditure in the overtime budget. The circumstances were unusual in that three members were off on extended sick time due to injury (one member was off for over six months due to a compensable work injury). With normal usage of sick leave, the Department is expecting to meet its budget target for 2010. As a result of the overage in the overtime account, other operational budget items were placed on hold in an attempt to balance the Departmental budget.
- As the Oak Bay Emergency Program grows in terms of volunteer participation as well as the amount of information provided to the public, the Deputy Fire Chief is spending more and more of his on duty hours in the organization of services/training related to the Program. In addition to his regular working days (the Deputy works a shift pattern of two days followed by two nights) he has spent over 460 hours over the past year, off duty, on Emergency Program-related activities. In 2008, with the approval of Council, the Department was able to supplement the time its own staff was able to devote to the Program by entering into an outside contract for the development of a volunteer recruitment and training plan. The value of this additional resource is manifested in increased volunteer participation and community outreach.

Departmental Achievements in 2009

- The Fire Suppression Division attended a total of 1407 incidents, 740 being medical emergencies and 667 being fire, rescue or other related incidents. There were no major injuries or fatalities resulting from fire.
- Fire loss during the year 2009 amounted to \$102,735, compared to \$437,125 in 2008, \$278,230 in 2007 and \$156,720 in 2006.
- Motor vehicle incidents accounted for 50 emergency responses.
- There were 81 “public assist” requests responded to during the year.
- The Department responded to 169 requests for assistance from mutual aid partners (Victoria and Saanich). Over 86% of these requests were for the University of Victoria. For the first time Oak Bay was requested to respond to Esquimalt under the mutual aid agreement for a possible high-rise building fire.
- The Training Division completed over 6760 hours of active fireground training, over and above preparing for exams or taking courses outside the Department such as those offered under the Justice Institute’s Fire Officer Program.
- Members of the Department were trained in “Wildland Interface Firefighting” this year. This training assists in dealing with our own wildland interface concerns as well as qualifying our members for Provincial mutual aid situations should the need arise.
- Safety related training for members included BC Hydro Electrical Safety for Firefighters, WHMIS provided by Oak Bay Parks Manager of Parks Services, elevated platform rescue, annual “confined space rescue” (observed by an Occupational Safety Officer from Worksafe BC), H1N1 and infectious disease awareness with British Columbia Ambulance Service, and live fire training in Nanaimo.
- 826 fire/life safety inspections were conducted, of which 144 were in the “Company” category – i.e., inspections carried out by a fire suppression crew as opposed to the Fire Prevention Officer.
- 28 building reviews as well 38 plan reviews were conducted in conjunction with the Building Department. There were no Fire Service Act compliance orders issued in the past year, which attests to the effectiveness of inspection and follow-up within the Fire Prevention Division.
- A new apparatus response guide for the University of Victoria was developed and placed into service this year. This updated guide utilizes the unique building numbers as the primary identifier when responding to an incident on the campus area. The guide also includes a backup alphabetical cross reference, which should reduce the confusion when buildings undergo name changes.
- The Prevention Division, in partnership with the Police Department, developed two education programs targeting teens and the community. The first program, aimed towards high school students going on to university, educates the students on the fire

hazards associated with dormitory living. Real life examples are utilized in this presentation. The second program targets younger students and deals with the hazards and legal implications of setting off fireworks and firecrackers.

- 18 fire investigations were conducted and or reviewed by Fire Prevention.
- 42 public education sessions were conducted within the District in 2009.
- The Fire Department operated within 97.8% of the 2009 budget in comparison to 99.6% in 2008, 99.3% in 2007, 97% in 2006 and 100.1% in 2005.
- All members participated in a precision driving skills training program; also, the annual road test was completed by all members.
- Radio protocols continue to be developed and implemented in partnership with Saanich Fire Dispatch Centre and our mutual aid partners in the core area of Greater Victoria. These continue to produce efficiencies and enhance the safety of the public as well as fire fighting staff.
- The Department's peer counsellors conducted one critical incident defusing in 2009. This was for Oak Bay Recreation staff following an attempted suicide on the Bee Street Recreation Centre premises.
- 99% of what the Department refers to as its technical (i.e., operational) objectives for the year were achieved.
- A wildfire educational program was conducted in the community, specifically around "natural" parks such as Uplands, Anderson Hill and Walbran. Conditions in 2009 were not as dry as those experienced during the summer or fall of previous years. The Department responded to 44 incidents in 2009 related to grass/ brush/ beach fires.
- The Fire Department continued to handle after-hours public works emergency calls over the past year. The Department carried out 41 rapid responses to public works concerns and/or emergencies during the year.
- The seven new self-contained breathing apparatus units have been placed into service and have been well received by the Department members. The general design, including the lumbar support, has been found to significantly reduce shoulder fatigue when worn for long periods. The remaining 16 face pieces were retrofitted with "Heads Up Display" and "Clear Communications Systems" kits, which make them compatible with the new units. All face pieces were renumbered to simplify identification for both repair and inventory tracking purposes.
- Oak Bay Fire Department members continue to participate actively in community events such as the Remembrance Day Service, Halloween Bonfire, Christmas Sail-Past, Victoria Day Parade and the Oak Bay Tea Party Parade, which, we hope, helps to establish a connection with the community and reflects positively on our organization.
- A new emergency planning structure was implemented by bylaw.

Statistical Summary

Type of Incident	2009	2008	2007
Alarms Ringing	153	162	204
Beach Fires	34	40	15
Brush/Grass Fires no # Loss	10	12	6
Burning Complaints	11	10	8
Chimney Fires	4	5	1
Fire Incidents	65	69	66
Marine Incident	3	1	2
Hazardous Materials Low Level	26	28	26
Medical Aid	740	564	573
Mutual Aid - from Saanich	17	3	9
Mutual Aid - from Victoria	2	2	1
Mutual Aid - to Saanich	168	137	138
Mutual Aid - to Victoria	1	12	3
Public Assistance	81	85	63
Public Hazard	17	17	11
Public Works Incidents	41	24	29
Rescue	6	8	1
Vehicle Accident (MVI)	50	46	60
Vehicle Fire (\$ loss)	4	2	3
Total Fire Loss (\$)	\$102,735	\$437,125	\$278,230
Total Incidents	1407	1204	1219

Progress Report on 2009 Objectives

Core Services

Objective	Maintenance of the core services provided by the Fire Department.
Strategy	Ensure that core services are delivered in an effective and efficient manner that is consistent with widely recognized industry standards.
Measure	Review reports filed by the Operations, Prevention and Training Division to ensure compliance with the Department's Operational Guidelines, Policies and Standards. Conduct annual practical performance testing to ensure the standards are attained.
Progress – Past Year	All reports submitted were reviewed. A total of 17 new or amended Operational Guidelines were made to increase efficiencies and maintain services within recognized industry standards.

Computer Aided Dispatch System

Objective	As identified in 2008 objectives, enhance the computer aided dispatch system within the Station.
Strategy	Determine the requirements from Saanich Fire Dispatch for the purchase of suitable equipment and seek approval of a capital funding request during the municipal budget process.
Measure	Success in securing the ongoing operating funding to cover the equipment and licensing costs, purchase of the equipment and placing the units into service. Receiving positive feedback re: the enhanced ability to respond more efficiently with additional data.
Progress – Past Year	This objective was not achieved this past year as Saanich Fire Dispatch was delayed in implementing the CAD system. The system was placed into service late in December in Saanich. Over the next year we will monitor progress with a continued view of implementation.

Fire Department Operations

Objective	Continue our Hazardous Materials Response Capabilities as part of regional team.
Strategy	Enrol identified members in required training whenever offered.
Measure	Review and evaluate attendance at training sessions. Increase numbers in Hazmat operations level. Increase in numbers of members at Hazmat Technician level.

Progress – Past Year	Over the past year we continued to be active with this team. Two members of the Department sit on the steering committee. Our Department has ten members that form part of the regional team.
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Objective	Improve Fire Hall and protect environment by “greening” station were possible as identified by the Climate Change Task Force.
Strategy	Adopt a policy of the 3 – “R’s”, reduce, reuse and recycle. Over the following year, replace worn-out lighting with new CFL lighting; install low flow shower heads and toilets, as well, outfit all garden hoses with automatic shut off nozzles. Encourage continued recycling of waste materials.
Measure	Reduction in utilities consumed within the Department.
Progress – Past Year	Over the past year the Department participated in a program offered by BC Hydro and replace numerous high energy lights. We have implemented a program of energy conservation and water reduction. We will monitor usage over the next year with an expectation of reduced costs.

Objective	Begin a replacement program for Departmental self-contained breathing apparatus.
Strategy	Commencing in 2009, secure funding from Council through the budget process to acquire 7 new units, to replace front line SCBA’s on Engine 1. Then yearly, replace one to two units annually as operating budget permits as needs are identified.
Measure	Secure approval, funding and then delivery of units.
Progress – Past Year	This objective was achieved with 7 new units being placed into service on Engine 1. Over the next year, budget permitting, we will continue on the replacement program.

Fire Department Training

Objective	Continue to review and revise departmental training procedures.
Strategy	Modify standard monthly training sessions for dayshift drill periods as required. Develop standard monthly training sessions for nightshift training.
Measure	Review training program revisions to ensure compliance with national standards. Explain standards and revisions to members prior to implementation, then monitor drill reports as well as practical demonstrated sessions.

Progress – Past Year	The Training Officer, with assistance from the other Senior Officers continues to review the monthly training guide. This schedule ensures that core requirements continue to be met and documented.
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Objective	Update departmental pre-fire planning process.
Strategy	Pre-fire plan all non-single family structures located in District and produce plans for emergency response. Locate plans in a readily accessible location, as well, begin process of electronic storage.
Measure	Develop a list of all structures via inspection reports which are not single family and prepare pre-fire plan. Ensure all structures have been inspected and site plans developed against identified resource list. Locate plans on apparatus floor.
Progress – Past Year	Members continued over the past year to update floor plans of buildings within District. An operational guideline was developed to identify who is responsible to access pre-fire plans from cabinet upon receipt of alarm notification. It should be noted that with the proposed C.A.D. system the District of Saanich is proposing, these plans would be located within the computer on board the Engine.

Emergency Program

Objective	Contract for specialized assistance in order to enhance the operation and administration of the Emergency Program.
Strategy	Secure funding from Council for a six month contract. Maintain an effective and efficient volunteer Emergency Program by employing a contract person to assist Deputy Fire Chief. Enhance training opportunities for the public and build upon community resiliency.
Measure	Review and evaluate attendance at training sessions. Continued recruitment of volunteers and evaluate the effectiveness of the program by services rendered.
Progress – Past Year	The Program has seen a dramatic increase in attendance and participation by the public due to this contracted position. The Emergency Program is now able to inform the public, in advance of a possible emergency through a network of contacts established. This position has proven itself to be very beneficial and we will be seeking Council support for another contract for 2010.

Objective	Establish emergency preparedness contact with community partners including churches, businesses and schools to facilitate community resiliency.
Strategy	Contact identified groups within the community that have been identified and upgrade contact information. Provide Emergency Program information monthly to these groups.
Measure	Increased contact information as well as attendance and interest demonstrated at monthly meetings.
Progress – Past Year	The Program continues to build our network of organizations which have strengthened our volunteer resources. In turn, we provide our partners with training in emergency preparedness.

Objective	Promotion of Neighbourhood Zone Groups (NZG) in conjunction with Block-Watch.
Strategy	Partner with Oak Bay Police to promote Neighbourhood Preparedness and Block-Watch.
Measure	Number of family and group presentations requested and delivered. Number of requests for joint presentations with Block-Watch.
Progress – Past Year	The program attended 19 Block-Watch presentations as well we presented at the annual captains meeting held in June. A vital communication link has been created, which in the event of an emergency will prove invaluable.

Objective	Draft a plan, which would propose the upgrading of the primary Emergency Operations Centre located in Municipal Hall. The initial upgrade would consist of the installation of an emergency power generator capable of supporting the E.O.C. - lights, heat etc., as well as the computer system mainframe and internal telephone system.
Strategy	Draft a plan including capital costs; present the proposal to Council requesting its support, set target dates for the securing of capital funds. Apply for a Joint Emergency Preparedness Program grant to assist in offsetting the total capital funding required. Purchase the equipment via the tendering process; install the equipment and place into active service.
Measure	Successfully drafting a detailed implementation plan. In the longer term, success in gaining Council approval for the immediate capital expenditure or authorization for the formation of a capital reserve with dedicated funding amounts and specific target dates for the implementation of the project.
Progress – Past Year	This objective was not achieved in 2009 but will remain as an objective of the Program for 2010.

Objectives for 2010

Core Services

Objective	Maintenance of the core services provided by Fire Department.
Strategy	Ensure that core services are delivered in an effective and efficient manner that is consistent with widely recognized industry standards.
Measure	Review reports filed by the Operations, Prevention and Training Division to ensure compliance with the Department's Operational Guidelines, Policies and Standards. Conduct annual practical performance testing to ensure the standards are attained.

Computer Aided Dispatch System

Objective	As identified in 2008 objectives, enhance the computer aided dispatch system within the Station.
Strategy	Determine the requirements from Saanich Fire Dispatch for the purchase of suitable equipment and seek approval of a capital funding request during the municipal budget process.
Measure	Success in securing ongoing operating funding to cover the equipment and licensing costs, purchase of the equipment and placing the units into service. Receiving positive feedback re the enhanced ability to respond more efficiently with additional data.

Fire Department Operations

Objective	Continue our Hazardous Materials Response Capabilities as part of regional team.
Strategy	Enrol identified members in required training whenever offered.
Measure	Review and evaluate attendance at training sessions. Increase numbers in Hazmat operations level. Increase in numbers of members at Hazmat Technician level.

Objective	Replace MSA SCBA unit as part of replacement plan.
Strategy	Upon approval of budget negotiate with suppliers for pricing of MSA unit.
Measure	Successful delivery of SCBA and placement into service.

Objective	Conclude a new collective agreement with International Association of Fire Fighters.
Strategy	Meet with Greater Victoria Labour Relations Association and discuss areas of concern within current collective agreement.
Measure	Conclude agreement within the financial constraints imposed by Council and the Greater Victoria Labour Relations Association, and without adversely affecting the ability to manage the Department effectively.

Fire Department Training

Objective	Continue to review and revise departmental training procedures.
Strategy	Modify standard monthly training sessions for dayshift drill periods as required. Develop standard monthly training sessions for nightshift training.
Measure	Review training program revisions to ensure compliance with national standards. Explain standards and revisions to members prior to implementation, then monitor drill reports as well as practical demonstrated sessions.

Objective	Update departmental pre-fire planning process.
Strategy	Pre-fire plan all non-single family structures located in District and produce plans for emergency response. Locate plans in a readily accessible location, as well, begin process of electronic storage. Implement procedure to ensure plans are accessed before response.
Measure	Develop a list of all structures via inspection reports which are not single family and prepare pre-fire plan. Ensure all structures have been inspected and site plans developed against identified resource list. Locate plans on apparatus floor.

Emergency Program Objectives for 2010

Objective:	Continue to enhance the operation and administration of the Emergency Program by way of contract assistance
Strategy:	Secure funding from Council for a 356 hour contract. Maintain an effective and efficient volunteer Emergency Program by employing a contract person to assist Deputy Fire Chief. Enhance training opportunities for the public and build upon community resiliency.
Measure:	Review and evaluate attendance at training sessions. Continued recruitment of volunteers and evaluate the effectiveness of the program by services rendered.

Objective:	Draft a plan, which would propose the upgrading of the primary Emergency Operations Centre located in the Municipal Hall. The initial upgrade would consist of the installation of an emergency power generator capable of supporting the EOC lights, heat etc as well as the computer system mainframe and internal telephone system. Initiate a seismic upgrade study for the Municipal Hall.
Strategy:	Draft a plan including capital costs; present the proposal to Council requesting its support, set target dates for the securing of capital funding. Apply for applicable grants to offset total capital funding required. Purchase equipment through tender, install equipment and place in active service.
Measurement:	Successfully drafting a detailed implementation plan. In the longer term, success in gaining Council approval for capital expenditure or authorization for the formation of a capital reserve with dedicated funding amounts and specific target dates for the implementation of the project.

Objective:	Enhance emergency planning for the District through; updating the Emergency Response Plan, developing a Business Continuity Plan and developing the Recovery Plan.
Strategy:	Apply for JEPP funding to offset the cost of developing the plans by 50% .Secure 50% funding from Council. Engage a consultant to assist the District with the development of the plans.
Measure:	Council approval, JEPP funds secured, Consultant engaged, Completed documents implemented into the District Emergency Program operations.

Objective:	Evaluate our current Neighbourhood Preparedness Program to ensure it meets best practices guidelines.
Strategy:	Look for and engage local and regional partners including Block-Watch, in researching best practices models to implement in Oak Bay.
Measure:	Incorporate the identified practices that best meet Oak Bay as a community and implement the practices into the Neighbours Helping Neighbours Program.

Objective:	Continue community personal and family Emergency Preparedness training.
Strategy:	Support existing community trainers through Emergency Preparedness Workshops to engage individual citizens and family's to become personally prepared for an emergency. Provide preparedness information to our community organizations and website.
Measure:	Ensure information is current and accessible. Retain records on workshop attendance and coordinate feedback for participants.

Objective:	Encourage Volunteer recruitment and retention for the Community Disaster Assistance Team
Strategy:	Support existing and new volunteer recruitment and retention policies. Provide specific Emergency Social Services training to the CDAT team volunteers to aid in the course of their duties.
Measure:	Review attendance at CDAT recruitment meetings. Evaluate CDAT training sessions and effectiveness of call procedures for CDAT members. Modify as required to allow for balance of delivery of service and volunteer recruitment.

Objective:	Enhance information delivery on the Municipal and Emergency Program website with appropriate links to current crisis and preparedness information.
Strategy:	Provide support to the program volunteer managing the website .Ensure volunteer is provided with current information on a timely basis.
Measure:	Ensure information is reviewed weekly with website volunteer and information is current and relevant.

Objective:	Continue to support and enhance the amateur radio operations in the District through the amateur radio volunteers in the Emergency Program.
Strategy:	Provide equipment, funding and training to the volunteers to provide a link to the region in the event that we have an emergency that disables communications.
Measure:	Attend weekly radio nets and monitor amateur radio requirements through technical volunteers. Review annual training nets and disseminate information into emergency radio policy for the District.

Objective:	Continue to support and enhance Volunteer Emergency Social Services for the District through our Emergency Social Services Volunteers .Enhance our current team through recruitment and training.
Strategy:	Provide opportunities and training to our volunteers to become community Emergency Preparedness trainers, Members of CDAT, and provide leadership training for those inclined to become ESS Directors. Support ESS through funding and representation at volunteer meetings and recruitment sessions. Encourage volunteers to engage the community and community organizations to link with the emergency program in building a resilient community through personal and family preparedness.
Measure:	Review recruitment and volunteer participation at organized functions. Review and track training of ESS volunteers. Liaise with regional and Provincial regulators to review ESS program.

Objective:	Enhance the District of Oak Bay GIS program to include emergency planning layers, increasing capacity in order to respond effectively to various hazards.
Strategy:	Delegate identified funds from the Seniors Mitigation and Preparedness Project and the Emergency Program. Budget to hire a practicum student to build the Emergency Program GIS mapping system.
Measure:	Include the GIS information in emergency planning training and responses. Update information as required.

Police Department Report, 2009

Mission Statement, Police Department

The members of the Oak Bay Police Department are committed to the promotion of partnerships with the community, leading to sharing in the delivery of police services. We pledge to: treat all people equally and with respect, uphold the Canadian Charter of Rights and Freedoms, serve, protect and work with the community and other agencies to prevent and resolve problems that affect the community's safety and quality of life.

Value Statement, Police Department

The Oak Bay Police Department is a community based policing organization. The Department recognizes that investigation, detection and the apprehension of offenders is only part of the police function. This activity is and always will be a vital component of the police role. By itself, however, it is not the answer as crime rates and calls for service demonstrate. The Oak Bay Police mandate is not limited or restricted to dealing with crime. It is much broader in scope and includes a response to social disorder and calls of a general assistance nature. Noisy parties, bylaw enforcement, traffic safety, youth problems and issues, neighbourhood disputes, public education, problem children, alcoholism and drug abuse and issues regarding mental health are all part of the Department's workload.

The Oak Bay Police Department believes that our community safety and well being is best achieved by addressing the root causes of criminal behaviour. The Department advocates community partnerships with a multi-agency approach and collaboration as a means of enhancing public safety and problem solving. It is through community policing and particularly problem oriented policing that the Oak Bay Police Department fulfils its role.

Police Department Customers

The Police Department serves or responds to the following customers/agencies:

- All Oak Bay citizens and those passing through our community.
- All Oak Bay businesses.
- Municipal/Provincial/Federal criminal justice and non criminal justice agencies.
- School and university populations.
- Police Board.
- Courts and Restorative Justice.
- First Nations (Songhees) at Willows Beach (Sitchamalth).

Police Department Services

Under the auspices of the Oak Bay Police Board, which is chaired by the Mayor and has four other members appointed from the community at large, the Oak Bay Police force as an independent department provides a complete range of services to the community of Oak Bay. Although members of the Department are Municipal police officers, they in fact have jurisdiction within the entire Province of British Columbia.

Investigations

- Conduct statutory investigations in relation to the following laws and enactments: criminal, federal, provincial, municipal bylaws.

General Patrol

- Uniformed members conduct random preventative patrols of the entire community and while so doing focus on traffic enforcement and attempt to quell developing problem spots such as noisy parties or other unruly behaviour. Focused patrols are conducted in areas identified by the public or police statistics as being problematic.

Public Assistance

- Provide a broad range of general assistance to the public on matters not specifically mandated by legislation.

Lost and Found Property

- Receive and dispose of such items.

Exhibit Control

- Receive and dispose of various exhibits seized or otherwise coming into the possession of the Department during investigations.

Assist Other Police Agencies

- Oak Bay is bordered by the municipalities of Saanich and Victoria and as such police officers from Oak Bay are often called upon to support and back up officers from these other jurisdictions.

School Liaison

- A full time officer dedicated to working within the schools, dealing with youth issues and the delivery of youth programs.

Detective Services

- Conduct criminal investigations beyond the capacity of General Patrol members.

Regional Participation

- The Department participates with other regional police agencies, including the RCMP, in numerous regional policing Memorandums of Understanding and Agreements, which enables the Department to provide a full spectrum of police services in a cost effective manner. Among other things, such agreements cover: Emergency Response Team, Integrated Mobile Response Team, Mobile Youth Services Team, Crowd Management Unit, Dive Team, Serious Crime Investigations, Homicides and Canine Services.

Agency Participation

- Members of the Department participate with numerous regional support agencies that provide support and services to the police, e.g. Victim Services, Alzheimer Society, Mental Health, Regional Crown, Provincial Emergency Preparedness, Block Parent, Business Improvement Association, Business Watch, Speed Watch and Neighbourhood Watch.

Secondment Opportunities

- Members of the Oak Bay Police Department participate as seconded members to the Combined Forces Special Investigations Unit (formerly Organized Crime Agency of BC), the Capital Region Integrated Road Safety Unit, and the Regional Crime Unit .

Significant Issues and Trends

- *Firearm and Use of Force Training Facility:* Over the past few years a considerable amount of research has gone into determining alternative options for a force options training facility for the four core municipal police agencies within the Capital Regional District. The most attractive option appeared to be an agreement between the police agencies and the North Saanich Rod and Gun Club (NSRGC) where a range would be funded by and developed on property belonging to the NSRGC and leased back to the police allowing police exclusive use of the range. During the discussions in 2009, the Victoria Police Department opted to exclude themselves from involvement in this arrangement, resulting in the remaining three municipal police departments being left to negotiate with the NSRGC. Due to the current economic environment and the decision by Victoria Police Department to discontinue their involvement, further discussions with the NSRGC have been postponed indefinitely. The NSRGC understands the current situation and has agreed to accommodate Oak Bay Police Department and the other departments with sufficient range time for firearm training and qualification for the foreseeable future.
- *Technological Changes:* BCPRIME is a provincially standardized police records management system. The system is overseen by the Province and since its inception in 2004 the Oak Bay Police Department has paid a levy of \$500 per sworn member for the use of this database. In 2010 that levy has increased to \$1,000 per member. The current version of PRIME that is used by the Oak Bay Police Department is '7.0' (called Genero) with an expectation to advance to the next version of '7.1' in 2011. In addition, the Oak Bay Police Department transitioned from having IT services provided by a private IT company, to Saanich PD IT technicians. After some initial

adjustments, the Department is experiencing fewer IT problems and maintenance costs are more manageable.

- **Video Surveillance:** A recent provincial coroner's inquest has resulted in the Ministry of Public Safety & Solicitor General legislating that an adequate standard for video monitoring and recording in all police facilities be in place by 2011. The Oak Bay Police Department is taking steps to ensure that the Oak Bay Police Headquarters building is in full compliance with this legislation by the end of 2010.
- **Integration of Police Services:** Recent withdrawal of resources and funding of the Regional Crime Unit (RCU) by the Victoria Police Department in 2009 resulted in the revamping of the RCU. Although smaller in size, RCU continues to operate in a very effective and productive manner having a significant impact on the reduction of property crime throughout the Capital Regional District. Also, recent recommendations from a Provincial Coroner's inquest into a multiple homicide that occurred in 2007 have resulted in the expected implementation of an Integrated Regional Domestic Violence Unit in 2010 to deal with 'high risk' domestic situations.

Department Achievements in 2009

- **Commitment to 2010 Winter Olympics:** Throughout the summer and fall of 2009, senior management, Support Services and the Detective Office worked cooperatively with police agencies throughout the CRD in developing an effective operations plan for an Olympic Torch Relay that began its cross-Canada trek on October 31. The Torch made its way through Victoria with minimal problems, despite planned disruption of the Torch Relay by various special interest groups. Also, the Oak Bay Police Department committed to sending four members to assist the Olympic Integrated Security Unit in policing the Winter Olympics and associated events.
- In keeping with the Municipality's commitment to reducing its carbon footprint as part of its goal to becoming a 'greener' community, the Oak Bay Police Department introduced two hybrid vehicles to its fleet in 2009. One of the vehicles is a marked front line supervisor's vehicle that is also classified as a four wheel drive SUV, which is also more suited for emergency preparedness purposes.
- The relationship with Restorative Justice Oak Bay remains strong. File referrals to RJOB continue to increase and a number of sworn members have completed the first phase of the Alternative Dispute Resolution (mediation) training that was arranged and funded by RJOB.
- In 2009 Oak Bay Police Department was audited by BC PRIME and the feedback on Oak Bay Police Department's performance was favourable. An action plan was developed to address some minor recommendations brought forward by the Audit Committee on how this performance could be enhanced. A review of the steps taken to address the aforementioned recommendations is expected from BC PRIME by mid 2010.
- A joint project team (Oak Bay Police Department and Saanich Police Department) was formed to review new information regarding an historic major case investigation that was conducted by the Department. Review is currently ongoing.

Statistical Summary

REPORTABLE TO STATS CANADA

Offence Category	2008	2009	% Change	Clearance Rate 2008	Clearance Rate 2009
Murder	0	0	0		
Robbery	3	5	+67%		
Assaults	31	30	-3%		
Utter Threats	11	12	+19%		
Total Persons Crimes	48	61	+27%	66%	59%
B&E (business)	14	12	-14%		
B&E (residence)	36	26	-28%		
B&E (other)	28	29	+4%		
Theft of M.V.	26	19	-27%		
Theft from M.V.	110	127	+15%		
Theft over \$5,000	7	8	+14%		
Theft under \$5,000	216	172	-20%		
Fraud	35	24	-31%		
Mischief	287	319	+11%		
Total Property Crimes	759	735	-3%	6%	8%
Cause Disturbance	18	18	0		
Counterfeit Currency	3	6	+100%		
Trespass at Night	5	2	-60%		
Total Other Crimes	46	42	-9%	26%	26%
Drugs	23	25	+9%		
Total Narcotics	23	25	+9%	86%	76%
Impaired Drivers	16	15	-6%		
Failure to Stop	44	24	-45%		
Total Criminal Code Traffic	62	44	-29%	45%	40%

NON-REPORTABLE TO STATS CANADA

Category	2008	2009	% Change
Bylaws	315	298	-5%
Parking Violations	149	119	-20%
Collisions	161	142	-12%
Assist Public	579	447	-23%
Lost and Found	348	323	-7%
Suspicious Persons	456	452	-1%
False Alarms	590	598	+1%
Liquor Offences	123	132	+7%
Traffic Tickets	806	750	-7%

Progress Report on Objectives for 2009

Quality Control of Information Technology Network Performance

Objective	To maintain a high level of professionalism and performance relating to Information Technology in the police environment.
Strategy	Cooperate with PRIME and CPIC audit teams to ensure that the Department is operating consistently regarding best practises in IT.
Measure	Final report from CPIC and PRIME audit teams.
Progress-Past Year	The CPIC/PRIME audit team submitted an audit/review report that was generally very favourable, however, some recommendations and suggestions were provided in the report that, if implemented, would assist the Department in improving its performance in maintaining these records at an even higher level of proficiency. An action plan was developed by the Department that addressed these recommendations, and in the spring of 2010 the Department's records will again be checked for compliance and accuracy by the audit team.

Develop a Three-Five Year Strategic Plan

Objective	As the Department's current Strategic Plan expired in 2009, a new comprehensive Plan would be necessary to provide the Department with vision, goals and objectives to provide organizational direction for both the short and long term.
Strategy	Community Survey was completed in 2008 to collect external stakeholder input. Internal Survey and a strategic planning session was also scheduled for 2009.
Measure	Develop a three-five year Strategic Plan.
Progress-Past Year	The Internal Survey was conducted in the fall of 2009 and the results collated. Due to scheduling difficulties, the strategic planning session did not take place in 2009. Instead the strategic planning session, which will include input from the Police Board, NCO's and Union Executive, should go ahead in 2010. As a result, a new three-five year Strategic Plan document is expected to be developed in 2010.

Operational (Patrol Division)

Objective	To reduce property crime and increase public confidence and satisfaction in the ability of the Oak Bay Police Department to make Oak Bay a safer community.
Strategy	Increase police visibility in the community by dramatically increasing foot and bicycle patrols, day and night, through heavy pedestrian areas as well as areas where property crime, such as mischief and thefts frequently occur.
Measure	Tracking the number of hours specifically directed to foot and bicycle patrols. Reduce property crime statistics. Maintain high level of community satisfaction.
Progress – Past Year	A total of 989 hours of bike and foot patrols were performed by Oak Bay members during 2009. These patrols took place across the Municipality but were specifically focused on problem areas

	(Oak Bay High School and Marina areas as a result of reports of thefts) and high traffic areas (Oak Bay Avenue, Estevan Village business areas, parks, beaches and special events such as the Tea Party, Classic Car Show, etc). Many favourable comments received from the public. 3% reduction in property crimes for the year.
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Operational (Detective Office)

Objective	To reduce the number of criminal occurrences, domestic and otherwise, involving violent behaviour.
Strategy	Provide training for members of the Detective Office to evaluate all incidents where violent individuals are involved or potentially violent situations may occur, or re-occur, and make a calculated assessment on how to eliminate or minimize the likelihood of those incidents from occurring or re-occurring.
Measure	Statistical recording of the number of reports submitted evaluating each incident involving violence or the potential threat of violence. Will result in a decrease in the violent crime occurrences in Oak Bay.
Progress-Past Year	The threat assessment reports involving incidents dealing with violence or threats of violence were not submitted as the Detective/Sergeant who is trained in this area was seconded to Support Services and a Project Team and was unavailable to complete this task. However, the Detective/Constable monitored each file dealing with crimes against persons and conducted 'less scientific' evaluations of these incidents, performing follow up duties where required. Reports of crimes against persons increased slightly, however, there was no record of these types of crimes reoccurring and there was no 'major' violent crimes reported in 2009.

Administrative (Support Services Division)

Objective	Improve customer service (both internal and external) through enhanced training and education.
Strategy	Internal – Implement efficient, affordable and valued training initiatives for members of the Oak Bay Police Department such as E-learning through the Canadian Police Knowledge Network (CPKN). External – Initiate and enhance more comprehensive and focused educational programs within the community (DARE and CSI in schools, as well as 'SAFECATCH' and other specialized crime awareness programs).
Measure	Internal – Increased course availability for all members of the Department. External – Monitor feedback from participants of community programs.
Progress – Past Year	Internal – Specialized training included Senior Police Administration course for two supervisors, School Liaison course, Forensic Interviewing and other training. E-learning courses

	<p>through CPKN, such as Dealing with Emotionally Disturbed People, Firearms course and Domestic Violence course.</p> <p>External – First DARE course completed at Willows School resulted in extremely high approval rating from teachers and students. CSI program at Monterey School in its third session and achieving high approval rate as well. 'SAFECATCH' crime prevention program introduced to financial institutions by Community Liaison Officer was a resounding success.</p>
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Objectives for 2010

Information Technology

Objective	Improve general quality of information technology performance within the Department.
Strategy	In concert with Saanich Police Department IT technicians and Municipal Hall, construct a more functional computer server room, improve quality of IT equipment within police headquarters (significant updates and replacement of outdated IT equipment) and each police patrol vehicle (installation of roof top air card antennas).
Measure	Fewer internally generated complaints and improved employee satisfaction regarding desk top computer functionality and reliability of Mobile Data Terminals in police patrol vehicles. In addition, less down time due to equipment breakdown for members while compiling reports on the street and in the station.

Installation of internal and external video surveillance and recording system

Objective	Installation of internal and external video surveillance and recording equipment as legislated by Solicitor General.
Strategy	Determine service provider through approved procurement process. Installation of equipment according to Police Services' Video Committee specifications.
Measure	Post-installation approval by Police Services Division.

Develop a three-five year Strategic Plan

Objective	As the Department's previous 5 year Strategic Plan expired in 2009, a new comprehensive Plan will be necessary to provide the Department with vision, goals and objectives to provide organizational direction for both the short and long term.
Strategy	Community Survey was conducted in 2008 to collect external stakeholder data. Internal Survey was completed in 2009 to collect internal stakeholder data. Meeting of Police Board, senior management and union executive to be planned for 2010 to develop a new three-five years strategic planning document.
Measure	Development of a three-five year Strategic Plan.

Operational (Detective office)

Objective	Work cooperatively with the newly legislated Integrated Domestic Violence Unit and the Saanich Police Department Detective Division to proactively evaluate and follow up on domestic complaints within the community to ensure that problem solving initiatives are introduced to avoid reoccurrences.
Strategy	Develop a protocol to deal with all domestic violence calls and apply a mechanism to these complaints to ensure that the appropriate follow up is performed to deal with identified needs and concerns in each situation.
Measure	Minimal reoccurrences of domestic violence complaints and no major case incidents involving domestic violence.

Operational (Patrol)

Objective	Reduce property crime and improve clearance rates in the community of Oak Bay.
Strategy	Divide Oak Bay into geographical quadrants and assign ownership of each quadrant to individual police members who will develop crime reduction initiatives for these areas.
Measure	Reduce property crime in Oak Bay by 5% and improve clearance rates by a comparative amount.

Administrative- (Support Services)

Objective	Enhance Emergency Preparedness in Municipality by increasing involvement with Oak Bay Fire Department through Block-Watch and other means to improve communication and training.
Strategy	Provide information and intelligence to Oak Bay Fire Department for the purpose of developing a more comprehensive callout database for emergency callout and training purposes.
Measure	Completion of the database by the end of 2010.

Appendix "A"

*Parking Reserve Fund and Alternative Transportation
Infrastructure Reserve Fund Report*

THE DISTRICT OF THE CORPORATION OF OAK BAY

Report on 2009 Parking Reserve Funds
(In Accordance with Local Government Act S. 906(9))

	<u>Parking Reserve Fund</u>	<u>Alternative Transportation Infrastructure Reserve Fund</u>
Balance, beginning of year	\$ 879,112.25	\$ -
Payments received in lieu of off-street parking		
Interest earned	\$ 11,517.71	
Expenditures during the year		\$ (3,902.00)
Transfers made during the year	<u>\$ (57,500.00)</u>	<u>\$ 57,500.00</u>
Balance, end of year	<u>\$ 833,129.96</u>	<u>\$ 53,598.00</u>

In 2009 \$57,500 was transferred from the Parking Reserve Fund to the Alternative Transportation Infrastructure Reserve Fund. Budgeted expenditures during 2009 and 2010 from the Alternative Transportation Infrastructure Reserve are:

Bike shelters	\$ 38,000.00
Bus shelters	<u>\$ 11,000.00</u>
	<u>\$ 49,000.00</u>

Appendix "B"

Report on Permissive Tax Exemptions

THE DISTRICT OF THE CORPORATION OF OAK BAY

2009 Permissive Property Tax Exemptions

<u>Name</u>	<u>Municipal Tax Relief</u>
Emmanuel Baptist Church	\$9,048.52
Guide Hall	\$601.12
Kiwanis Manor	\$4,573.56
Kiwanis Tea Room	\$337.61
Oak Bay Lawn Bowling Club	\$2,918.69
Oak Bay United Church	\$9,131.31
Queenswood Montessori School	\$2,285.04
St. Mary's Church	\$6,869.12
St. Patrick's Church	\$19,364.35
St. Phillip's Church	\$4,938.58
Scout Hall	\$1,081.80
	<hr/>
	<u>\$61,149.71</u>

Appendix "C"

Financial Information Act Reports

THE DISTRICT OF THE CORPORATION OF OAK BAY

SCHEDULE SHOWING THE REMUNERATION AND EXPENSES PAID
TO OR ON BEHALF OF EACH EMPLOYEE
FOR THE YEAR: 2009

1. ELECTED OFFICIALS

	<u>Remuneration</u>	<u>Expenses</u>	<u>Benefits</u>	<u>Total</u>
Braithwaite, H. S.	\$7,743.12	\$ 1,822.71	\$ 3,871.92	\$13,437.75
Cassidy, A. R.	\$7,743.12	\$1,420.71	\$ 3,871.92	\$13,035.75
Causton, C. M.	\$18,246.96	\$5,790.60	\$ 9,124.08	\$33,161.64
Copley, P. J.	\$7,743.12	\$2,757.98	\$ 3,871.92	\$14,373.02
Herbert, J. D.	\$7,743.12	\$3,080.44	\$ 3,871.92	\$14,695.48
Jensen, N. B.	\$7,743.12		\$ 3,871.92	\$11,615.04
Ney, Tara	\$7,743.12	\$2,509.94	\$ 3,871.92	\$14,124.98
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u><u>\$64,705.68</u></u>	<u><u>\$17,382.38</u></u>	<u><u>\$ 32,355.60</u></u>	<u><u>\$114,443.66</u></u>

THE DISTRICT OF THE CORPORATION OF OAK BAY

SCHEDULE SHOWING THE REMUNERATION AND EXPENSES PAID
TO OR ON BEHALF OF EACH EMPLOYEE

FOR THE YEAR: 2009

2. OTHER EMPLOYEES

Name	Remuneration	Expenses
Adam, Gerald	\$ 123,762	\$ 6,729
Adsett, Duane	\$ 97,832	
Ballantyne, John	\$ 95,804	
Barnett, Philip	\$ 99,640	
Beaumont, Kyle	\$ 78,540	
Brooks, D. Joe	\$ 89,520	
Cochrane, William	\$ 151,227	\$ 1,242
Cockle, David	\$ 118,291	\$ 75
Curtis, Lorna	\$ 90,522	
Ding, K. Richard	\$ 80,786	\$ 1,245
Gill, Kenneth	\$ 101,810	\$ 400
Hilton, Loranne	\$ 94,089	\$ 2,578
Hughes, Darren	\$ 109,945	
Josephson, Michael	\$ 89,529	
Joynson, Jason	\$ 90,767	
Kivell, Robert	\$ 99,697	
Lundy, Daryl	\$ 108,491	
Malinosky, Kris	\$ 90,891	
Mantik, Colin	\$ 115,150	
Marshall, David	\$ 106,418	
Marshall, R. Gordon	\$ 107,353	
Michaluk, Andrew	\$ 87,677	
Middleton, Lorne	\$ 80,062	
Pearse, Thomas	\$ 114,699	
Pimentel, Fernando	\$ 87,784	\$ 3,725
Popham, Jonathan	\$ 112,447	
Roskelley, Donald	\$ 108,330	\$ 13
Scott, Brad	\$ 93,409	
Stewart, C. Roger	\$ 100,085	\$ 52
Swan, Gregory	\$ 94,572	
Szilos, Agnes	\$ 95,725	\$ 1,080
Thomassen, Roy	\$ 88,554	
Thomson, Cameron	\$ 115,423	
Trenholm, Bradley	\$ 89,491	
Trumble, Douglas	\$ 96,780	
Walker, Patricia	\$ 110,391	\$ 3,120
Total of Employees > \$75,000	\$ 3,615,492	
Others, less than \$75,000	\$ 11,505,734	
TOTAL EARNINGS -OTHER EMPLOYEES	<u>\$ 15,121,226</u>	

THE DISTRICT OF THE CORPORATION OF OAK BAY

3. RECONCILIATION OF REMUNERATION

YEAR ENDING DECEMBER 31, 2009

Remuneration of elected officials	\$ 64,706
Total remuneration - other employees	<u>\$ 15,121,226</u>
Subtotal	\$ 15,185,932
Reconciling Items	
Employee benefits	\$ 2,248,210
Custom works	\$ (45,059)
Remuneration included in capital assets	\$ (513,732)
	<u>\$ 16,875,351</u>
Total per Statement of Revenue and Expenditure (includes employee benefits)	<u>\$ 16,868,009</u>
Variance	<u>\$ 7,342</u>

THE DISTRICT OF THE CORPORATION OF OAK BAY

SCHEDULE OF DEBTS

YEAR ENDING DECEMBER 31, 2009

Long Term Debt

Information on the long term debt of this organization is shown in Note 5 to the Financial Statements.

Debts covered by sinking funds or reserves

As shown in Notes 6 and 10(a) to the Financial Statements, long term debt of \$4,715,000 has been borrowed through the Municipal Finance Authority. The debentures are issued on a sinking fund basis. At December 31, 2009 the debt total was \$3,745,089.

THE DISTRICT OF THE CORPORATION OF OAK BAY
SCHEDULE OF GUARANTEE AND INDEMNITY AGREEMENTS
YEAR ENDING DECEMBER 31, 2009

This organization has not given any guarantees or indemnities under the Guarantees and Indemnities Regulation.

THE DISTRICT OF THE CORPORATION OF OAK BAY

STATEMENT OF SEVERANCE AGREEMENTS

YEAR ENDING DECEMBER 31, 2009

There were no severance agreements made between The Corporation of the District of Oak Bay and its non-unionized employees during 2009.

THE DISTRICT OF THE CORPORATION OF OAK BAY

SCHEDULE SHOWING PAYMENTS MADE FOR THE PROVISION OF
GOODS OR SERVICES

YEAR ENDING DECEMBER 31, 2009

Suppliers who received aggregate payments exceeding \$25,000

Acklands-Grainger Inc.	\$	36,077
Acme Supplies Ltd.	\$	67,565
Aon Reed Stenhouse Inc.	\$	119,800
Aquashine Building Services	\$	37,150
Aral Construction Ltd.	\$	31,164
B.C. Assessment	\$	366,914
B.C. Hydro and Power Authority	\$	365,770
B.C. Pension Corporation	\$	2,271,510
B.C. Transit	\$	973,822
Bell	\$	35,124
Beny, R.	\$	32,008
Black Press	\$	34,127
Bobcat Country Inc.	\$	48,429
Boon's Bin Boy Services Inc.	\$	37,899
Butler Brothers Supplies Ltd.	\$	60,857
Canada Customs & Revenue Agency	\$	2,704,706
Canadian Union of Public Employees	\$	145,944
Capital Regional District	\$	5,035,497
Capital Regional Hospital District	\$	1,312,107
CDW Canada	\$	34,945
C & F Equipment Rentals Ltd.	\$	41,556
Chevron Canada Limited	\$	206,477
City of Victoria	\$	77,382
Commissionaires, The	\$	36,333
Corix Water Products	\$	116,981
Crest	\$	50,128
DB Perks & Associates Ltd.	\$	43,813
Dell Computer Corporation	\$	26,478
Ells, K.	\$	39,864
Emco Corporation	\$	54,142
Engineered Pump Systems Ltd.	\$	117,322
Evergro Canada	\$	26,196
Grand & Toy	\$	43,777
Greater Victoria Public Library	\$	815,060
Great-West Life Assurance Co.	\$	50,320
Greater Victoria Labour Relations Assoc.	\$	26,213
GVLRA - CUPE Ltd. Trust	\$	78,806
Habitat Systems Inc.	\$	99,696
Insurance Corporation of B.C.	\$	107,419
Island Asphalt Company	\$	798,692
Jenner Chev Olds Ltd.	\$	38,224
Kerr Wood Leidel Associates Ltd.	\$	70,411
KPMG LLP	\$	33,406
Lazaro Landscaping Ltd.	\$	30,975

Lehigh Northwest Materials Ltd	\$	190,942
Lopeter Trucking Ltd.	\$	69,179
Manulife Financial Group	\$	54,192
McTar Petroleum Company Ltd.	\$	42,732
Metro Lexus Toyota	\$	50,400
Michell Brothers Farm Composting	\$	179,460
Minister of Finance	\$	7,181,596
Ministry of Provincial Revenue	\$	158,694
Ministry of Agriculture and Lands	\$	61,102
Municipal Insurance Association of BC	\$	175,995
Music Together Victoria	\$	50,752
Novus Consulting Inc.	\$	84,861
Oak Bay Fire Fighters Association	\$	41,462
Oak Bay Police Assoc.	\$	72,960
Pacific Blue Cross	\$	429,688
PW Trenchless Construction Inc.	\$	33,138
Richardson Sport	\$	26,047
Receiver General for Canada	\$	1,868,634
Rocky Mountain Phoenix	\$	40,460
Rollins Machinery Ltd.	\$	48,045
Saanich, the Corporation of the	\$	507,552
Scho's Line Painting Ltd.	\$	32,925
SES Consulting Inc.	\$	54,576
Softchoice Corporation	\$	30,556
Springwell Nutrition Group Inc.	\$	46,727
Suburban Motors	\$	47,377
Sysco Victoria Inc.	\$	152,468
Telus Mobility	\$	43,445
Tempest Development Group Inc.	\$	74,799
Terasen Gas	\$	218,294
Victoria Animal Control Services	\$	69,472
Vimar Equipment Ltd.	\$	271,369
Western Grater Contracting Ltd.	\$	29,587
Wolseley Canada Inc.	\$	37,952
Workers Compensation Board of BC	\$	181,697
<hr/>		
Total Suppliers Equal and Over \$25,000	\$	29,440,222
Other Suppliers Less Than \$25,000	\$	3,296,278
<hr/>		
	\$	32,736,499
<hr/>		

Payment to suppliers for grants and contributions exceeding \$25,000

Oak Bay Village Improvement Association	<u>\$ 61,516</u>
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Reconciliation

Total of suppliers receiving > \$25,000	\$ 29,440,221.60
Total of suppliers receiving < \$25,000	\$ 3,296,277.82
Total grants and contributions > \$25,000	\$ 61,516.00
	<hr/>
	\$ 32,798,015.42
Total per Note 13 of financial statements	<u>\$ 8,665,371.00</u>
Variance	<u>\$ 24,132,644.42</u>

Variance is due to suppliers list including payments for balance sheet items (e.g. employee benefits and taxes) and the payment of taxes collected on behalf of other organizations. In addition, the listing of payments made to suppliers is on a cash basis while the financial statements are prepared on an accrual basis.

THE DISTRICT OF THE CORPORATION OF OAK BAY

The undersigned, as authorized by the Financial Information Regulation, Schedule 1, subsection 9(2), approves all the statements and schedules included in this Statement of Financial Information, produced under the Financial Information Act.



Patricia Walker
Municipal Treasurer
June 15, 2010

Appendix "D"

Audited Financial Statements

Financial Statements of

THE CORPORATION OF THE DISTRICT OF OAK BAY

Year ended December 31, 2009



THE CORPORATION OF THE DISTRICT OF OAK BAY

BOARDS AND COMMITTEES

2009

2010

MAYOR AND COUNCIL

Mayor C.M. Causton

Mayor C.M. Causton

H.S. Braithwaite

H.S. Braithwaite

A.R. Cassidy

A.R. Cassidy

P.J. Copley

P.J. Copley

J.D. Herbert

J.D. Herbert

N.B. Jensen

N.B. Jensen

T. Ney

T. Ney

CAPITAL REGIONAL DISTRICT BOARD DIRECTOR

Mayor C.M. Causton

Mayor C.M. Causton

POLICE BOARD

Mayor C.M. Causton

Mayor C.M. Causton

D. House

D. House

J. Mochrie

J. Mochrie

J. Murtagh

J. Murtagh

D. Winkler

D. Winkler

PARKS AND RECREATION COMMISSION

L. Bennett

L. Bennett

F.S.B. Carson

F.S.B. Carson

R. Cavaye

D. Farquhar

M. Fairbarns

L. Hawes

D. Farquhar

D. Henderson

L. Hawes

M. Holding

D. Henderson

R. Marshall

M. Holding

B. Sharp

B. Sharp

C. Smith

ADVISORY DESIGN PANEL

N. Banks

N. Banks

D. Ensing

D. Ensing

G. Smith

B. Kapuscinski

P. Wilson

P. Wilson

THE CORPORATION OF THE DISTRICT OF OAK BAY

BOARDS AND COMMITTEES

2009

2010

ARCHIVES

J. Sparks

J. Sparks

BOARD OF VARIANCE

E. Kennedy

E. Kennedy

S. Manning

S. Manning

C. Monahan

C. Monahan

EMERGENCY PROGRAMME

Oak Bay Fire Department

Oak Bay Fire Department

HERITAGE ADVISORY PANEL

J. Bodnar

J. Bodnar

R. Collier

R. Collier

C. Peterson

C. Peterson

D. Reksten

J. Sparks

M. Walter

M. Walter

HERITAGE STEERING COMMITTEE

C. Causton

T. Ney

J. Harker

G. Howey

B. Jacques

B. Jacques

J. Neilson

J. Lemery

D. Reksten

P. Mountjoy

S. Sainas

J. Neilson

J. Sparks

M. Palmer

B. Taylor

J. Sparks

C. Watts

B. Taylor

P. Wilson

HERITAGE FOUNDATION

C. Causton

T. Ney

J. Harker

G. Howey

B. Jacques

B. Jacques

J. Neilson

J. Lemery

D. Reksten

P. Mountjoy

S. Sainas

J. Neilson

J. Sparks

M. Palmer

B. Taylor

J. Sparks

C. Watts

B. Taylor

P. Wilson

THE CORPORATION OF THE DISTRICT OF OAK BAY

MUNICIPAL OFFICIALS

2010

OFFICIALS

Municipal Administrator	M. Brennan
Treasurer and Collector	P.A. Walker
Municipal Clerk	L. Hilton
Deputy Treasurer	F. Pimentel
Director of Engineering Services	D. Marshall
Superintendent of Public Works	P.N. Barnett
Director of Parks and Recreation	L. Curtis
Director of Building and Planning	R. Thomassen
Fire Chief	G. Adam
Chief Constable	R. Gaudet

OTHER

Auditors	KPMG LLP
Solicitors	Staples McDannold Stewart
Bankers	Royal Bank of Canada

THE CORPORATION OF THE DISTRICT OF OAK BAY

Consolidated Financial Statements

Year ended December 31, 2009

Financial Statements

Management's Responsibility for the Consolidated Financial Statements	1
Auditors' Report	2
Consolidated Statement of Financial Position	3
Consolidated Statement of Operations	4
Consolidated Statement of Change in Net Financial Assets	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 Corporation of the District of Oak Bay (the "Corporation") are the responsibility of management and have been prepared in compliance with legislation, and in accordance with generally accepted accounting principles for local governments established 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 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.

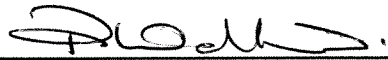
The Corporation's management maintains a system of internal controls designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a 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 Corporation. The accompanying Auditors' Report outlines their responsibilities, the scope of their examination and their opinion on the Corporation's consolidated financial statements.



Chief Administrative Officer



Treasurer



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

AUDITORS' REPORT

To the Mayor and Councillors of The Corporation of the District of Oak Bay

We have audited the consolidated statement of financial position of The Corporation of the District of Oak Bay as at December 31, 2009 and the consolidated statements of operations, change in net financial assets and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these consolidated financial statements present fairly, in all material respects, the financial position of the Corporation as at December 31, 2009 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Chartered Accountants

Victoria, Canada

April 23, 2010

THE CORPORATION OF THE DISTRICT OF OAK BAY

Consolidated Statement of Financial Position

December 31, 2009, with comparative figures for 2008

	2009	2008
		(Restated - note 2)
Financial assets:		
Cash	\$ 1,475,972	\$ 868,340
Investments (note 3)	24,848,248	24,073,125
Taxes receivable	355,980	261,211
Other accounts receivable	888,815	795,955
	<u>27,569,015</u>	<u>25,998,631</u>
Financial liabilities:		
Accounts payable and accrued liabilities	1,396,186	1,965,464
Deposits	2,198,695	2,185,871
Prepaid property taxes	1,124,485	940,611
Deferred revenue (note 4)	2,414,030	1,875,422
Employee future benefit obligations (note 5)	1,320,900	1,273,300
Long-term debt (note 6)	3,911,358	4,106,049
	<u>12,365,654</u>	<u>12,346,717</u>
Net financial assets	15,203,361	13,651,914
Non-financial assets:		
Tangible capital assets (note 7)	47,007,663	45,143,614
Inventory of supplies	496,206	474,131
Prepaid expenses	412,453	422,883
	<u>47,916,322</u>	<u>46,040,628</u>
Accumulated surplus (note 8)	<u>\$ 63,119,683</u>	<u>\$ 59,692,542</u>

Commitments and contingent liabilities (note 10)

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

 Treasurer

THE CORPORATION OF THE DISTRICT OF OAK BAY

Consolidated Statement of Operations

Year ended December 31, 2009, with comparative figures for 2008

	Budget (unaudited - note 12)	2009	2008 (Restated - note 2)
Revenue:			
Taxation, net (note 9)	\$ 17,116,731	\$ 17,125,747	\$ 16,483,246
Sales and services	6,417,661	6,522,971	6,268,093
Other revenues	1,643,742	2,039,094	1,848,399
Government transfers - Provincial	1,323,755	1,169,344	463,228
Investment income	175,000	359,482	827,149
Sales of water and sewer charges	3,626,640	3,502,851	3,169,432
Total revenue	30,303,529	30,719,489	29,059,547
Expenses:			
General government	3,213,777	3,030,440	3,043,009
Protective services	7,556,011	7,418,581	7,216,077
Transportation services	2,285,415	2,650,741	2,659,238
Environmental health	868,511	973,971	961,268
Recreation services	3,000	10,247,509	9,691,041
Water utility	9,911,778	2,465,539	2,139,918
Sewer collection systems	2,886,302	505,567	468,933
Total expenses	26,724,794	27,292,348	26,179,484
Annual surplus	3,578,735	3,427,141	2,880,063
Accumulated surplus, beginning of year	59,692,542	59,692,542	56,812,479
Accumulated surplus, end of year	\$ 63,271,277	\$ 63,119,683	\$ 59,692,542

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

THE CORPORATION OF THE DISTRICT OF OAK BAY

Consolidated Statement of Change in Net Financial Assets

Year ended December 31, 2009, with comparative figures for 2008

	Budget (unaudited - note 12)	2009	2008 (Restated - note 2)
Annual surplus	\$ 3,578,735	\$ 3,427,141	\$ 2,880,063
Acquisition of tangible capital assets	(6,436,512)	(3,492,802)	(2,142,798)
Amortization of tangible capital assets	-	1,532,491	1,441,150
Loss on sale of tangible capital assets	-	48,762	-
Proceeds on sale of tangible capital assets	-	47,500	-
	(6,436,512)	(1,864,049)	(701,648)
Consumption of inventory of supplies	-	(22,075)	(63,084)
Use of prepaid expenses	-	10,430	(22,996)
	-	(11,645)	(86,080)
Change in net financial assets	(2,857,777)	1,551,447	2,092,335
Net financial assets, beginning of year	13,651,914	13,651,914	11,559,579
Net financial assets, end of year	\$ 10,794,137	\$ 15,203,361	\$ 13,651,914

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

THE CORPORATION OF THE DISTRICT OF OAK BAY

Consolidated Statement of Cash Flows

Year ended December 31, 2009, with comparative figures for 2008

	2009	2008
		(Restated - note 2)
Cash provided by (used in):		
Operating activities:		
Annual surplus	\$ 3,427,141	\$ 2,880,063
Items not involving cash:		
Amortization of tangible capital assets	1,532,491	1,441,150
Loss on disposal of tangible capital assets	48,762	-
Actuarial adjustment on debt	(39,396)	(30,730)
Change in non-cash operating assets and liabilities:		
Taxes receivable	(92,860)	(16,556)
Accounts receivable	(94,769)	(141,232)
Accounts payable and accrued liabilities	(569,278)	(57,085)
Employee future benefit obligations	47,600	54,000
Prepaid property taxes	183,874	(54,949)
Deposits	12,824	(2,959)
Deferred revenue	538,608	171,620
Inventory of supplies	(22,075)	(59,998)
Prepaid expenses	10,430	(26,082)
	4,983,352	4,157,242
Capital activities:		
Acquisition of tangible capital assets	(3,492,802)	(2,142,798)
Proceeds on sale of tangible capital assets	47,500	-
	(3,445,302)	(2,142,798)
Investing activities:		
Investments	(775,123)	(6,976,367)
Financing activities:		
Debt repaid	(155,295)	(220,775)
Increase (decrease) in cash	607,632	(5,182,698)
Cash, beginning of year	868,340	6,051,038
Cash, end of year	\$ 1,475,972	\$ 868,340

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

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements

Year ended December 31, 2009

The Corporation of the District of Oak Bay (the "Corporation") was incorporated on July 2, 1906 under the Municipal Act, a statute of the Province of British Columbia. Its principal activities are the provision of local government services to residents of the incorporated area. These include administrative, protective, transportation, environmental, recreational, water, sewer and fiscal services.

1. Significant accounting policies:

The consolidated financial statements of the Corporation are prepared by management in accordance with Canadian generally accepted accounting principles 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 Corporation are as follows:

(a) Reporting entity:

The consolidated financial statements include a combination of all the assets, liabilities, accumulated surplus, revenues and expenses of all of the Corporation's activities and funds. Inter-departmental balances and organizational transactions have been eliminated.

(i) Consolidated entities

The Corporation does not control any significant external entities and accordingly no entities have been consolidated with the financial statements.

(ii) Funds held in trust

The financial statements exclude trust assets that are administered for the benefit of external parties (note 11).

(b) Basis of accounting:

The Corporation 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.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

1. Significant accounting policies (continued):

(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.

(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) 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.

(g) Long-term debt:

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

(h) Employee future benefits:

- (i) The Corporation and its employees make contributions to the Municipal Pension Plan. These contributions are expensed as incurred.

Sick leave and other retirement benefits are also available to the Corporation'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.

- (ii) The costs of multi-employer defined contribution pension plan benefits, such as the Municipal Pension Plan, are the employer's contributions due to the plan in the period.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

1. Significant accounting policies (continued):

(i) Non-financial capital 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
Land improvements	15 - 50
Building and building improvements	25 - 100
Machinery and equipment	3 - 30
IT equipment	5 - 8
Vehicles	10 - 20
Roads and drainage	25 - 100

Annual amortization is charged in the year of acquisition and in the year of 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) 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.

(iv) Interest capitalization

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

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

1. Significant accounting policies (continued):

(i) Non-financial capital assets (continued):

(v) 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.

(vi) Inventories of supplies

Inventories of supplies held for consumption are recorded at the lower of cost and replacement cost.

(j) Use of estimates:

The preparation of financial statements in conformity with Canadian generally accepted accounting principles 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 and in performing actuarial valuations of employee future benefits.

In addition, the Corporation's implementation of the Public Sector Accounting Handbook PS3150 has required management to make estimates of historical cost and useful lives of tangible capital assets.

Actual results could differ from these estimates.

(k) Funds held in trust:

The financial statements exclude trust assets that are administered for the benefit of external parties.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

2. Change in accounting policy:

The Corporation has implemented PSAB sections 1200 Financial Statement Presentation and 3150 Tangible Capital Assets. Section 1200 establishes general reporting principles and standards for the disclosure of information in government financial statements. PS 1200 determines that four key figures describe the financial position of governments: cash resources (financial assets); net asset (debt) position (financial assets minus liabilities); non-financial assets available for service provision; and accumulated surplus or deficit. The financial statement format has been changed from prior years to comply with this standard. Section 3150 requires governments to record and amortize their tangible capital assets in their financial statements. In prior years, tangible capital asset additions were expensed in the year of acquisition or construction. This change in accounting policy has been applied retroactively and prior periods have been restated.

Methods used for determining the cost of each major category of tangible capital assets

The financial information recorded includes the actual or estimated historical cost of the tangible capital assets. When historical cost records were not available, other methods were used to estimate the costs and accumulated amortization of the assets. The Corporation applied a consistent method of estimating the replacement or reproduction cost of the tangible capital assets for which it did not have historical cost records, except in circumstances where it could be demonstrated that a different method would provide a more accurate estimate of the cost of a particular type of tangible capital asset. After defining replacement or reproduction cost, indices including the consumer price index were used as a resource for determining appropriate indices in order to deflate the replacement or reproduction cost to an estimated historical cost at the year of acquisition.

The changes to the amounts reported in the prior period are as follows:

	2009
Accumulated surplus at January 1, 2008:	
Operating fund balance	\$ 3,821,667
Capital fund balance	-
Reserves	12,492,269
Equity in tangible capital assets	84,124,172
Accumulated surplus, as previously reported	100,438,108
Change in tangible capital assets	(43,625,629)
Accumulated surplus, as restated	\$ 56,812,479

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

2. Change in accounting policy (continued):

	2009
Accumulated surplus for 2008:	
Net revenues, as previously reported	\$ 2,155,417
Assets capitalized but previously expensed	2,142,799
Amortization expense not previously recorded	(1,441,150)
Change in non-financial assets not previously reported as expense	22,997
Annual surplus, as restated	\$ 2,880,063

3. Investments:

	2009	2008
Municipal Finance Authority		
Money Market Funds	\$ 23,884,498	\$ 16,724,584
Bankers Acceptances	-	6,384,791
Government of Canada Bonds	963,750	963,750
	\$ 24,848,248	\$ 24,073,125

Investments at December 31, 2009, excluding the Municipal Finance Authority Money Market Fund, have stated interest rates of 9.00% (2008 - 1.45% to 9.00%) with a maturity date of March 1, 2011. The fair value of Government of Canada bonds is estimated at \$1,087,878 (2008 - \$1,164,120). The fair value of other investments approximates the recorded value.

4. Deferred revenue:

Deferred revenue, reported on the statement of financial position, is made up of the following:

	2009	2008
Gas Tax Agreement Funds balance	\$ 1,325,828	\$ 799,857
Unearned revenues	1,088,194	1,075,565
Total deferred revenue	\$ 2,414,022	\$ 1,875,422

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

4. Deferred revenue (continued):

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

Schedule of Revenue and Expenses of Gas Tax Agreement Funds

	2009	2008
Opening balance of unspent funds	\$ 799,857	\$ 541,130
Add:		
Amounts received during the year	538,818	272,741
Interest earned	12,638	10,547
	551,456	283,288
Less amount spent on projects and recorded as revenue	(25,485)	(24,561)
Closing balance of unspent funds	\$ 1,325,828	\$ 799,857

5. Employee future benefit obligations:

The Corporation provides sick leave and certain benefits to its employees. These amounts and other employee related liabilities will require funding in future periods and are set out below:

Accumulated sick leave represents the liability for sick leave banks accumulated for estimated draw downs at future dates. Retirement benefit payments represent the Corporation's share of the cost to provide employees with various benefits upon retirement including lump sum retirement payments, death benefits, certain vacation entitlements in the year of retirement, and pension buyback arrangements for qualified employees. The accrued employee benefit obligations and the net periodic benefit cost were estimated by an actuarial valuation completed effective for December 31, 2009.

Information about liabilities for employee benefit plans is as follows:

	2009	2008
Accrued benefit liability, beginning of year	\$ 1,273,300	\$ 1,219,300
Service cost	89,100	90,900
Interest cost	61,300	55,100
Amortization of net actuarial gain	(13,600)	(8,400)
Benefit payments	(89,200)	(83,600)
Accrued benefit liability, end of year	\$ 1,320,900	\$ 1,273,300

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

5. Employee future benefit obligations (continued):

The difference between the actuarially accrued benefit obligation of \$1,209,300 (2008 - \$1,122,300) and the accrued benefit liability of \$1,320,900 (2008 - \$1,273,300) is an actuarial net gain of \$111,600 (2008 - gain of \$151,000). This actuarial gain is being amortized over a period equal to the employees' average remaining service lifetime of 11 years.

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

	2009	2008
Discount rates	5.00 %	5.25 %
Expected future inflation rates	2.50 %	2.50 %
Expected wage and salary increases	2.58 to 4.63 %	2.58% to 4.63 %

Other pension plans

The Corporation and its employees contribute to the Municipal Pension Plan (the "Plan"), a jointly trustee 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 158,000 active members and approximately 57,000 retired members. Active members include approximately 33,000 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, 2006 indicated a surplus of \$438 million for basic pension benefits. The next valuation will be as at December 31, 2009, with results available in 2010. The actuary does not attribute portions of the surplus to individual employers. The Corporation paid \$1,474,392 (2008 - \$1,232,423) for employer contributions and Corporation employees paid \$905,236 (2008 - \$923,462) for employee contributions to the plan in fiscal 2009.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

5. Employee future benefit obligations (continued):

GVLRA – CUPE Long-Term Disability Trust

The Trust is a multiemployer plan 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. The Corporation and its employees each contribute equal amounts into the Trust. The total plan provision for approved and unreported claims was actuarially determined at December 31, 2009 to be \$10,016,032 with a net surplus of \$1,048,599. The Corporation paid \$40,570 (2008 - \$25,388) for employer contributions and Corporation employees paid \$40,570 (2008 - \$25,653) for employee contributions to the plan in fiscal 2009.

6. Long-term debt:

	2009	2008
Debenture debt - Municipal Finance Authority Issue 80 payable at \$142,594 annually; fixed interest payments 4.775% paid semi-annually (\$112,571). Final payment October 3, 2023. Actuarial benefits from the re-investments of principal payments are estimated at \$1,863,124.	\$ 3,745,089	\$ 3,927,079
Capital leases - Municipal Finance Authority payable monthly; payments include interest from 1.25% to 5.25%; terms from 2007 to 2014.	166,269	178,970
Total General Capital Fund debt	\$ 3,911,358	\$ 4,106,049

(a) Debenture debt:

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

The Corporation issues its debentures through the MFA. Debentures are issued on a sinking fund basis, where the MFA invests the Corporation's sinking fund payments so that the payments, plus investment income, will equal the original outstanding debt amount at the end of the repayment period. The gross value of debenture debt at December 31, 2009 is \$4,715,000. The value of the sinking fund as of December 31, 2009 is \$981,736.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

6. Long-term debt (continued):

- (b) The aggregate amount of payments required on the Corporation's long-term debt during each of the next five years is as follows:

	Minimum lease payments	Estimated principal payments	Total
2010	\$ 71,170	\$ 142,594	\$ 213,764
2011	55,464	142,594	198,058
2012	15,746	142,594	158,340
2013	15,746	142,594	158,340
2014	8,143	142,594	150,737
	\$ 166,269	\$ 712,970	\$ 879,239

- (c) Total interest expense on long-term debt for the year ending December 31, 2009 amounted to \$226,477 (2008 - \$227,354).

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

7. Tangible capital assets:

Cost	Balance December 31, 2008	Additions	Disposals	Balance December 31, 2009
Land	\$ 2,852,877	\$ -	\$ -	\$ 2,852,877
Land improvements	229,670	141,471	(10,124)	361,017
Building and building improvements	20,379,066	123,933	-	20,502,999
Machinery and equipment	1,661,414	312,627	(59,799)	1,914,242
IT equipment	492,901	124,997	(88,658)	529,240
Vehicles	4,368,477	885,639	(417,780)	4,836,336
Roads and drainage	46,054,220	1,763,615	(108,133)	47,709,702
Assets under construction	159,924	140,520	-	300,444
Total	\$ 76,198,549	\$ 3,492,802	\$ (684,494)	\$ 79,006,857

Accumulated amortization	Balance December 31, 2008	Disposals	Amortization expense	Balance December 31, 2009
Land improvements	\$ 26,603	\$ (2,025)	\$ 13,952	\$ 38,530
Building and building improvements	5,580,535	-	369,292	5,949,827
Machinery and equipment	989,392	(54,194)	139,499	1,074,697
IT equipment	290,490	(76,174)	90,182	304,498
Vehicles	1,959,044	(354,555)	249,046	1,853,535
Roads and drainage	22,208,871	(101,284)	670,520	22,778,107
Total	\$ 31,054,935	\$ (588,232)	\$ 1,532,491	\$ 31,999,194

Net book value	December 31, 2008	December 31, 2009
Land	\$ 2,852,877	\$ 2,852,877
Land improvements	203,067	322,487
Building and building improvements	14,798,531	14,553,172
Machinery and equipment	672,022	839,545
IT equipment	202,411	224,742
Vehicles	2,409,433	2,982,801
Roads and drainage	23,845,349	24,931,595
Assets under construction	159,924	300,444
Total	\$ 45,143,614	\$ 47,007,663

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

7. Tangible capital assets (continued):

(a) Assets under construction

Assets under construction having a value of \$300,444 (2008 - \$159,924) have not been amortized. Amortization of these assets will commence when the asset is put into service.

(b) Contributed tangible capital assets

Contributed capital assets have been recognized at fair market value at the date of contribution.

(c) Tangible capital assets disclosed at nominal values

Where an estimate of fair value could not be made, the tangible capital asset was recognized at a nominal value. Land is the only category where nominal values were assigned.

(d) Works of art and historical treasures

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

(e) Write-down of tangible capital assets

The write-down of tangible capital assets during the year was \$10,000 (2008 - \$nil).

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

8. Accumulated surplus:

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

	2009	2008
Surplus:		
Equity in tangible capital assets	\$ 43,096,305	\$ 41,037,565
Operating Fund	4,885,879	4,237,915
Total surplus	47,982,184	45,275,480
Reserve Funds:		
Village Parking	833,130	879,112
Fire Equipment	194,372	602,386
Land Sale	1,773,732	1,742,422
Machinery and Equipment	1,356,643	1,237,162
Heritage	2,124,022	2,204,399
Tax Sale Property	1,715	1,713
Parks Acquisition	252,236	248,911
Capital Works	8,548,051	7,500,957
Alternative Transportation Infrastructure	53,598	-
Total reserve funds	15,137,499	14,417,062
	\$ 63,119,683	\$ 59,692,542

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

9. Taxation:

As well as taxes for its own purposes, the Corporation is required to collect taxes on behalf of, and transfer these amounts to, the government agencies noted below. Taxes levied over or under the amounts requisitioned are recorded as accounts payable or receivable.

	2009	2008
Taxes		
Property tax	\$ 31,228,540	\$ 30,207,167
Payments in lieu of taxes	152,607	154,695
Special assessments and local improvements	221,008	201,291
1% Utility tax	114,754	112,780
Waste disposal fees	1,137,753	1,121,010
Penalties and interest	92,333	102,783
	<u>32,946,995</u>	<u>31,899,726</u>
Less taxes levied on behalf of:		
Provincial government - school taxes	9,537,829	9,271,803
Capital Regional District	2,475,605	2,690,752
Telus (CREST) - CRD	74,297	88,717
Provincial Government - Non-residential school	1,025,848	998,752
Capital Regional Hospital District	1,311,269	1,116,329
Municipal Finance Authority	1,122	1,072
BC Assessment Authority	366,804	350,774
BC Transit Authority	966,960	836,280
Business Improvement Area	61,514	62,001
	<u>15,821,248</u>	<u>15,416,480</u>
Net taxes available for municipal purposes	\$ 17,125,747	\$ 16,483,246

10. Commitments and contingent liabilities:

In the normal course of business, the Corporation enters into commitments for both capital and operational expenses. These commitments have been budgeted for within the appropriate annual budget and have been approved by Council.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

10. Commitments and contingent liabilities (continued):

(a) Municipal Finance Authority debt reserve fund deposits:

Under borrowing arrangements with the MFA, the Corporation 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 Corporation's financial assets as cash 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 Corporation. At December 31, 2009 there were contingent demand notes of \$136,718 (2008 - \$136,718) which are not included in the financial statements of the Corporation.

(b) Capital Regional District (the "District") debt, under the provision of the Local Government Act, is a direct, joint and several liability of the District and each member municipality within the District, including the Corporation.

(c) The Corporation is a shareholder and member of the Capital Regional Emergency Service Telecommunications (CREST) Incorporated whose services provide 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.

(d) The Corporation is self-insured for general liability claims through membership in the Municipal Insurance Association of British Columbia, a reciprocal insurance exchange. Under this program, member municipalities jointly share claims in excess of individual deductibles ranging from \$2,500 to \$100,000 against any member. The Corporation's deductible is \$10,000.

(e) New condominium construction in British Columbia over the last fifteen years has resulted in significant construction deficiencies. Liability for these deficiencies is presently being addressed by the courts. The impact of the courts' decisions and their effect on the Corporation are unknown at this time. The Corporation has received one statement of claim with respect to alleged construction deficiencies. This claim received prior to December 31, 2009 has been reported to the Corporation's insurers. No determination of the Corporation's liability, if any, has been determined and no estimate of potential loss can be made or recorded at this time. Any liability will be recorded when a settlement is likely and the amounts are determinable.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

10. Commitments and contingent liabilities (continued):

- (f) During 2008 the Province of BC gave its share (50%) of the heritage property known as Tod House to the Corporation. The value of this transaction has been recorded as \$395,000. Concurrently the Province registered a "Possibility of Reverter" against the property. This states that the Province has granted its interest to the Corporation "for so long as the land is used for the specific purpose of managing the Tod House Heritage Site". Previous correspondence with the Province suggests that if the property use is changed the Corporation will pay to the Province 50% of the market value of the property at the time that its use changed. The Corporation has no plans to change the use of Tod House.

11. Trust funds:

Trust funds administered by the Corporation have not been included in the consolidated statement of financial position nor have their operations been included in the consolidated statement of operations.

	Heritage House Trust	Legacy Trusts	2009	2008
Financial assets:				
Cash	\$ 11,543	\$ 7,919	\$ 19,462	\$ 15,307
Investments	162,083	568,334	730,417	766,289
Due from operating fund	8,600	-	8,600	10,067
	<u>\$ 182,226</u>	<u>\$ 576,253</u>	<u>\$ 758,479</u>	<u>\$ 791,663</u>

Since the use of Trust Funds is restricted, their assets and liabilities are not recorded in the consolidated financial statements.

The Heritage House Trust was accruing 50% of the net rental income of Tod House. Beginning in 2003 the Trust retained 100% of the net rental income.

The Corporation has received bequests that are to be used for various purposes. These are maintained in the Legacy Trusts, with authorized expenditures being funded from it, and earnings on investments being added to the Trust.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

12. Budget data:

The unaudited budget data presented in these financial statements is based upon the 2009 operating and capital budgets approved by Council on April 27, 2009. Amortization was not contemplated on development of the budget and, as such, has not been included. The following reconciles the approved budget to the budget figures reported in these financial statements.

	Budget amount
Revenues:	
Operating budget	\$ 34,024,661
Less:	
Transfers from other funds	(3,721,132)
Total revenue	30,303,529
Expenses:	
Operating budget	34,024,661
Less:	
Capital expenses	(6,436,512)
Transfer to other funds	(670,719)
Debt principal payments	(192,636)
Total expenses	26,724,794
Annual surplus	\$ 3,578,735

13. Segmented information:

The Corporation of the District of Oak Bay is a diversified municipal organization that provides a wide range of services to its citizens. For management reporting purposes, the Corporation's operations and activities are organized and reported by service areas. Municipal services are provided by departments and their activities are reported in these service areas. Service areas that have been separately disclosed in the segmented information, along with the services they provide, are as follows:

(i) General Government:

The departments within General Government Services are Corporate Administration, Building and Planning, Finance, and Information Technology. These departments are responsible for adopting bylaws, adopting administrative policy, levying taxes ensuring effective financial management, monitoring performance and ensuring that high quality municipal service standards are met.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

13. Segmented information (continued):

(ii) Protective Services:

Protective Services is made up of Police, Fire, Building and Planning and Animal Control. The Police Department ensures the safety of the lives and property of Oak Bay citizens through the enforcement of municipal bylaws and criminal law, 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 emergencies. The Fire Department also coordinates the Corporation's emergency program. The Building and Planning department provides a full range of building services related to permits and current regulatory issues and through its Bylaw Enforcement division promotes, facilitates and enforces general compliance with bylaws. Animal Control services enforce the animal control bylaws and operate the pound and adoption centre for animals.

(iii) Transportation Services:

Transportation Services is responsible for the construction and maintenance of roads and sidewalks throughout Oak Bay. Other duties include street cleaning, leaf pickup, snow removal and street lighting. This department is also responsible for the construction and maintenance of the storm drain collection systems.

(iv) Environmental Health Services:

The Environmental Health Services is responsible for the collection and disposal of household garbage.

(v) Recreation Services:

Recreation Services is responsible for providing, facilitating the development of, and maintaining the high quality of parks, recreation facilities, and cultural services.

(vi) Water Utilities and Sewer Collection System:

The Water Utilities and Sewer Collection System Departments operate and distribute the water and sewer networks. They are responsible for the construction and maintenance of the water and sewer distribution systems, including mains and pump stations.

Certain allocation methodologies have been employed in the preparation of the segmented financial information. Taxation and payments-in-lieu of taxes are apportioned to General Government, Protective, Transportation, and Recreation Services based on current year expenditures. The accounting policies used in these segments are consistent with those followed in the preparation of the financial statements as disclosed in note 1.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

13. Segmented information (continued):

2009	General Government	Protective Services	Transportation Services	Environmental Health	Recreation Services	Water Utility	Sewer Collection Services	Total
Revenue:								
Taxation	\$ 782,435	\$ 7,689,733	\$ 3,049,035	\$ 1,140,784	\$ 4,463,760	\$ -	\$ -	\$ 17,125,747
Sales and service	100,612	1,504	-	8,737	6,382,633	2,722,904	809,432	10,025,822
Provincial government	917,498	251,846	-	-	-	-	-	1,169,344
Other revenues	1,476,094	507,198	55,802	-	-	-	-	2,039,094
Investment income	359,482	-	-	-	-	-	-	359,482
Total revenue	3,636,121	8,450,281	3,104,837	1,149,521	10,846,393	2,722,904	809,432	30,719,489
Expenses:								
Salaries and wages	1,105,107	6,438,532	1,481,642	289,591	6,836,323	481,338	235,476	16,868,009
Materials, supplies and services	1,854,250	865,524	694,464	542,894	2,714,803	1,796,842	196,594	8,665,371
Interest and other	-	-	-	-	226,477	-	-	226,477
Amortization	71,083	114,525	474,635	141,486	469,906	187,359	73,497	1,532,491
Total expenses	3,030,440	7,418,581	2,650,741	973,971	10,247,509	2,465,539	505,567	27,292,348
Annual surplus	\$ 605,681	\$ 1,031,700	\$ 454,096	\$ 175,550	\$ 598,884	\$ 257,365	\$ 303,865	\$ 3,427,141

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Consolidated Financial Statements (continued)

Year ended December 31, 2009

13. Segmented information (continued):

2008	General Government	Protective Services	Transportation Services	Environmental Health	Recreation Services	Water Utility	Sewer Collection Services	Total
Revenue:								
Taxation	\$ 1,207,057	\$ 7,009,857	\$ 3,068,905	\$ 1,122,548	\$ 4,074,879	\$ -	\$ -	\$ 16,483,246
Sales and service	69,402	3,669	-	8,528	6,162,495	2,528,759	664,672	9,437,525
Provincial government	209,234	251,846	-	-	-	-	2,148	463,228
Other revenues	1,284,736	520,351	43,312	-	-	-	-	1,848,399
Investment income	827,149	-	-	-	-	-	-	827,149
Total revenue	3,597,578	7,785,723	3,112,217	1,131,076	10,237,374	2,528,759	666,820	29,059,547
Expenses:								
Salaries and wages	1,062,697	6,000,772	1,426,443	291,290	6,609,576	389,748	281,938	16,062,464
Materials, supplies and services	1,944,453	916,487	659,065	562,404	2,674,821	1,573,238	118,049	8,448,517
Interest and other	-	-	-	-	227,353	-	-	227,353
Amortization	35,859	298,818	573,730	107,574	179,291	176,932	68,946	1,441,150
Total expenses	3,043,009	7,216,077	2,659,238	961,268	9,691,041	2,139,918	468,933	26,179,484
Annual surplus	\$ 554,569	\$ 569,646	\$ 452,979	\$ 169,808	\$ 546,333	\$ 388,841	\$ 197,887	\$ 2,880,063

**THE CORPORATION OF THE DISTRICT OF OAK BAY
GENERAL INFORMATION
(UNAUDITED)**

	2009	2008
ASSESSMENTS TAXABLE		
Schools		
Residential	\$ 5,276,803,600	\$ 5,257,018,280
Non-residential	143,901,809	143,908,809
	\$ 5,420,705,409	\$ 5,400,927,089
General		
Residential	\$ 5,276,803,600	\$ 5,257,018,280
Business	108,020,300	107,948,300
Recreational/non-profit	23,199,000	23,199,000
Farm	7,018	7,018
	\$ 5,408,029,918	\$ 5,388,172,598

TAX RATE [\$ PER 1,000 OF ASSESSED VALUE]

	Residential \$	Business \$	Recreational/ non-profit \$	Farm \$
General	2.7243	4.8765	3.9230	3,416.3812
Debt	0.0819	0.1466	0.1179	102.7059
Residential school	1.8075	-	-	-
Non-residentials schools	-	7.0000	3.7000	6.9000
Regional District	0.4491	0.8039	0.6467	563.1894
Regional Hospital	0.2341	0.5735	0.2341	0.2341
Transit Authority	0.1641	0.8205	0.1641	0.1641
Finance Authority	0.0002	0.0005	0.0002	0.0002
BC Assessment	0.0641	0.2026	0.0641	0.0064
	5.5253	14.4241	8.8501	4,089.5813

Water services	5,846	Population [2006]	17,908
Fire hydrants	459	Voters on voters list	14,074
Total area	1,031 ha	Streets paved	108 km
Taxable areas	793 ha	Total pipes - mains	367 km
Parks	39 ha	Watermains	120 km
Roadways	186 ha	Storm sewers	142 km
Other areas	13 ha	Sanitary sewers	105 km