



THE CORPORATION OF THE DISTRICT OF  
**OAK BAY**



**ANNUAL REPORT 2010**

## *Front Cover:*

Wording appearing on the plaque on the cairn at McNeill Bay  
erected in 2010:

*This small islet and the adjacent shore were once an indigenous  
encampment connected with the village at McNeill Bay,  
Chikawich, to the west. The people living here ate over 20 species  
of fish and 15 species of birds, as well as deer, sea mammals,  
raccoon and marten. Across the water lies Trial Island,  
Tlikwaynung, a place where there were lots of seals.*

*Oak Bay Heritage  
Artwork by Charles Elliott, Temoseng  
BC 150 YEARS*

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## **Message from Chief Administrative Officer**

This is the 2010 Annual Report prepared in accordance with the requirements of the *Community Charter*. The purpose of this document is to report on the District of Oak Bay's accomplishments in 2010 and to indicate our objectives for 2011. In the following pages these items are covered in a fair amount of detail, however, I would like to just highlight a few items.

2010 was a momentous year in terms of changes in some key positions. Over the last year both William (Bill) Cochrane, Chief Administrative Officer, and Ron Gaudet, Chief Constable, retired. Both of these individuals were highly dedicated in their service to the community and will be sorely missed.

In 2010 we also witnessed the genesis of two extremely important projects in Oak Bay. First, after a period of delay the Oak Bay Beach Hotel project was finally rebooted and construction was started on the new hotel. This structure will be quite different from the old Oak Bay Beach Hotel, but will nevertheless be an impressive addition to the community. The site will include public access to the waterfront.

Second, with the support of the District of Oak Bay, the School District submitted a proposal which, if approved, would see a Neighbourhood Learning Centre included in the new Oak Bay High School. The proposal includes additional space added on to the school that would include afterschool childcare, daycare, teen centre, adult programming, and enhanced theatre and classroom space to be made available to the public after school hours.

In 2011 we welcome Mark Fisher as the new Chief Constable. He is currently an Inspector with the RCMP and the Officer-in-charge at the Westshore Detachment. He will bring a great deal of energy and innovation to the Police Department, but residents of Oak Bay can expect the same quality of service as Inspector Fisher is firmly committed to the community policing model.

The issue of secondary suites has been a topic of great interest in Oak Bay over the past few years. Feedback to date has indicated that opinions on the issue are divided in the community. Therefore, Council has decided to examine the municipality's overall vision when it comes to housing and development, and will embark upon a review of the Official Community Plan. This review will commence in late 2011 and continue on into 2012.

I look forward to successful and rewarding accomplishments in 2011, and to even greater things in the years to come.



Mark Anthony Brennan

*Finance Department Report, 2010*

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**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. Either 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 or the funds are invested in one of the Municipal Finance Authority investment funds.

### **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: Chief Administrative Officer, Deputy Chief Administrative Officer, 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.

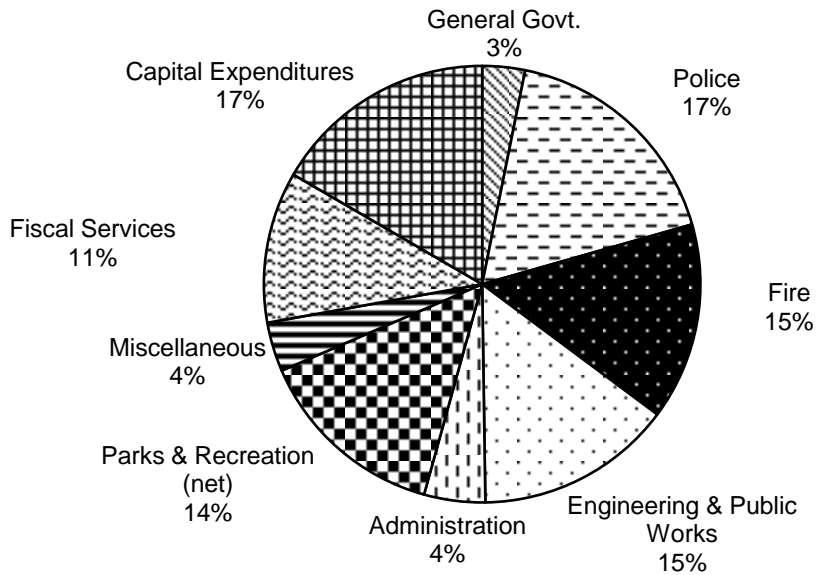
*Payroll*

- 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.

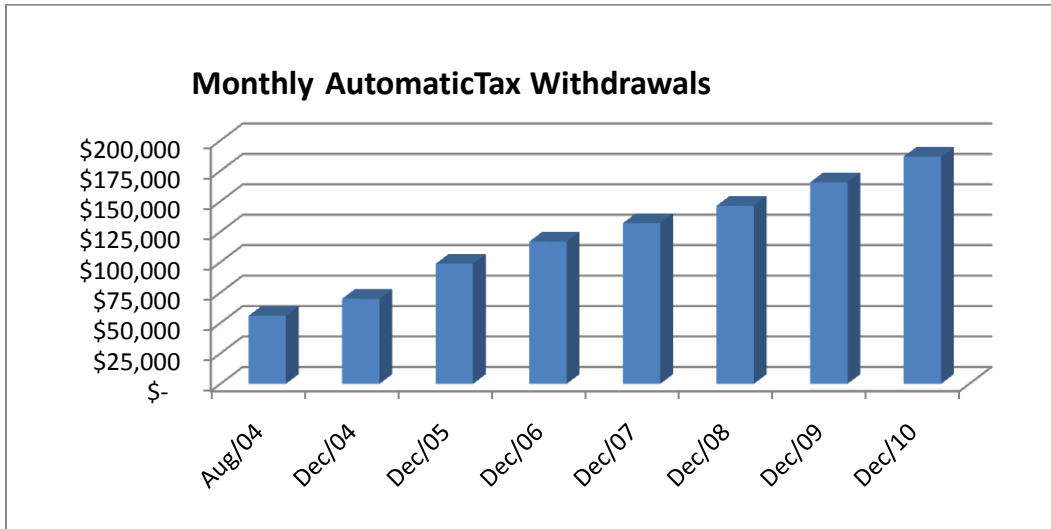
**Significant Issues and Trends**

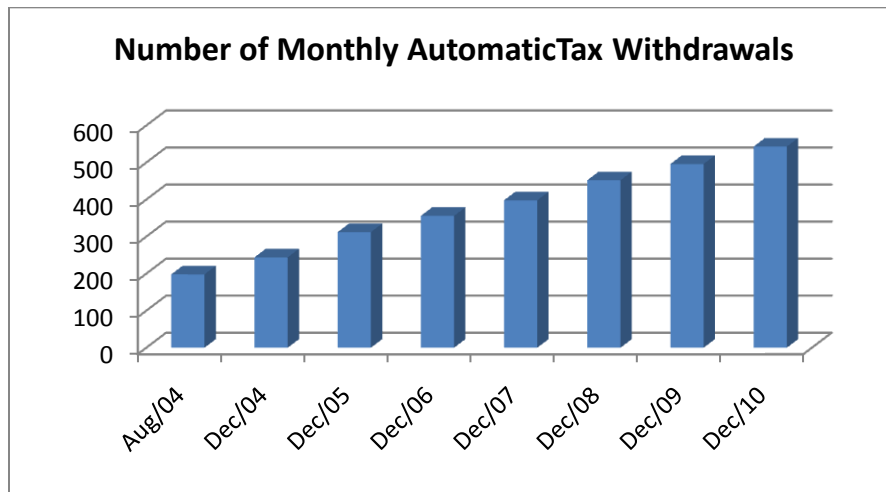
- The 2010 budgeted expenditures are broken down between the various areas as shown on the following page :

### 2010 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.

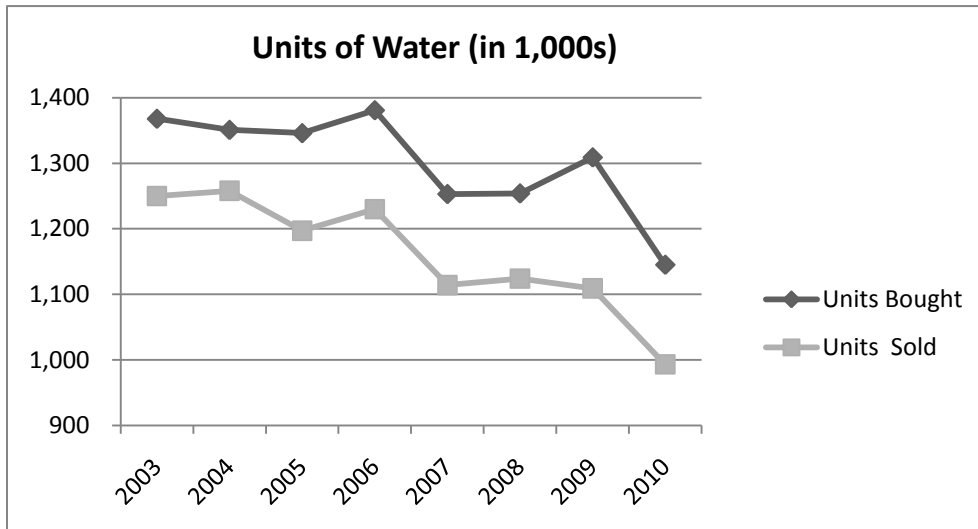




Participation in Direct Debit Payment of Utilities:

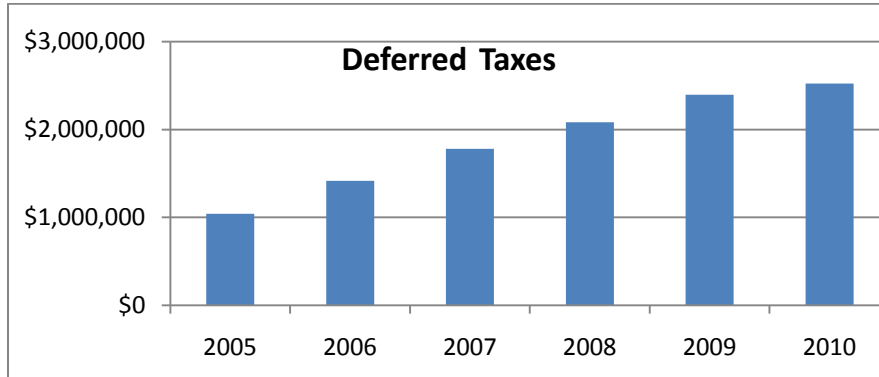
<u>Year</u>	<u>Annual Transactions</u>	<u>% Change</u>	<u>Total Value</u>	<u>% Change</u>
2005	1,126		\$142,098	
2006	1,500	33.2%	\$191,250	34.6%
2007	1,656	10.4%	\$208,402	9.0%
2008	1,831	10.6%	\$256,542	23.1%
2009	1,955	6.77%	\$319,081	24.4%
2010	2,073	6.04%	\$376,558	18.0%

- 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.
- The amount of water being sold by the Municipality to consumers is decreasing. In 2010 10.4% less water was sold than in 2009. This can be attributed to a number of causes: the increasing utility rates for sewer and water, the installation of water saving devices in houses and the greater acceptance of brown lawns are the most obvious ones. This will in turn necessitate increasing 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.

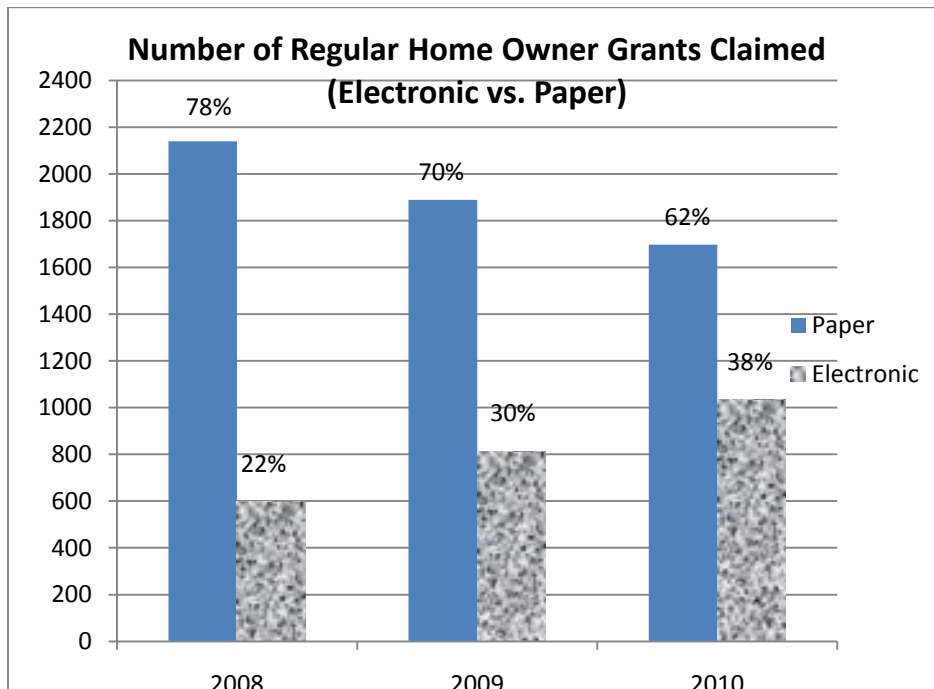


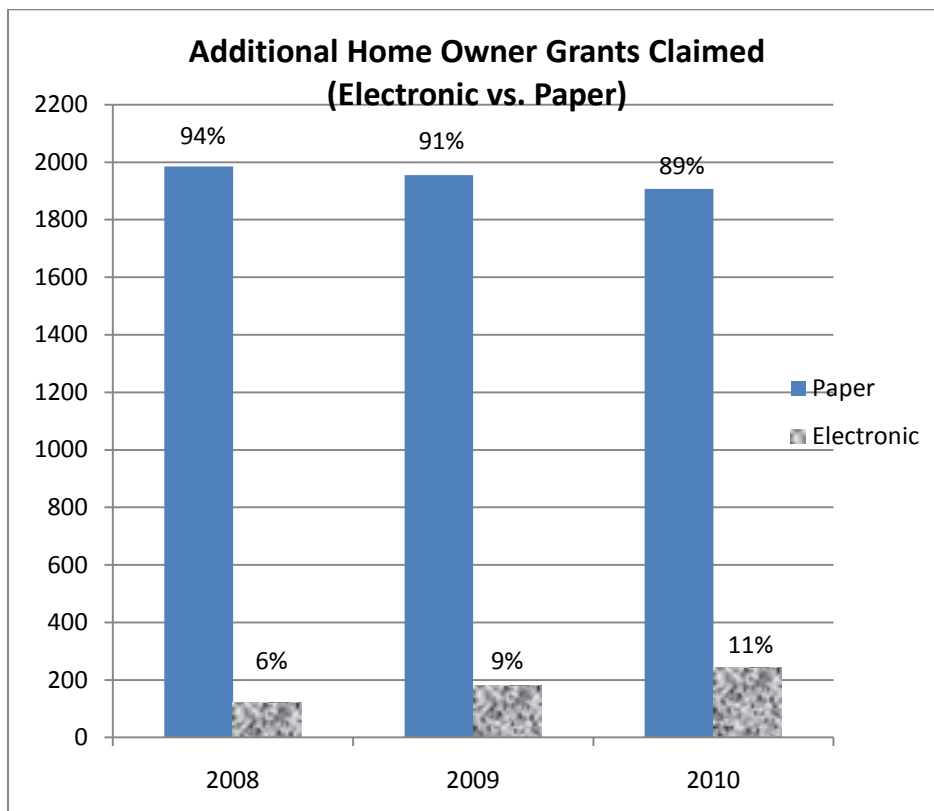
- In June 2006 the Public Sector Accounting Board (PSAB) adopted new rules on accounting for, and reporting on, tangible capital assets. The revised standard had to be implemented by municipalities in 2009, and required the recording of all assets and their related depreciation. For the past 20 years, municipalities in BC had expensed new capital assets in the year that they were purchased, and no depreciation had been recorded over their useful life. This therefore represented a large change that required 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 previously had. The District was fortunate to have a fairly detailed inventory of its underground infrastructure, and was able to carry out the work necessary to complete the inventory and to determine its age and value. This was 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.
- The Property Tax Deferral Program is a loan program that allows home owners to defer their annual property taxes if they meet certain criteria. While it is a Provincial initiative, the applications from the public to start using the Program, or to renew current deferral agreements, are dealt with at municipal offices. In 2010 there were three different deferral programs, all with different qualifications. Municipal staff must explain the qualifications that are necessary and deal with the questions, but we receive no reimbursement from the Province for handling their program. This should be compared with the School taxes, which are collected on behalf of the Province by municipalities, where municipalities receive an administration fee of 1.2% of the non-residential school taxes collected. In the case of Oak Bay, this fee was \$12,448 in 2010.

The following chart shows the value of current taxes that are deferred each year.



- 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 the last three years. While the graph shows that a much larger percentage of younger homeowners (those claiming the regular grant) are taking advantage of this alternate method, the growth in the first two years was actually faster in the over-65 year old population (48% increase in 2009 compared to 36% increase in the under-65 population). In 2010 the rate of people switching from paper to electronic applications slowed for both groups, with the number of over-65 year olds (who claim the additional grant) increasing by 22.2% and younger homeowners by 26.7%. The total grants claimed in 2010 were 2,731 (2009 - 2,703) regular grants and 2,150 (2009 - 2,136) additional grants, for a total of 4,881 (2009 - 4,839).





- Following on from the last point regarding Oak Bay's population and its use of computers, Council is looking for ways to expand the use of electronic options to communicate. With a small employee complement at the Municipal Hall and limited extra funds, implementation and maintenance of new processes poses a challenge. This project is being shared between Finance and Administration.
- The Fire Fighters' Union Agreement expired on December 31, 2009, the Police Agreement expired on March 31, 2010 and the CUPE Agreement expired on December 31, 2010. None of the Agreements were settled during 2010 and estimated wage increases had to be reserved during 2010.

### **Departmental Achievements in 2010**

- Much time and effort over the last three years has been put into gathering the information needed to develop an inventory of the District's tangible capital assets. During the 2010 year end work and the external audit the information was easily updated and reviewed, which provides evidence of the good groundwork that was done.
- The 2010 municipal tax increase on an average house was 2.98%.

- In November 2010 the option was introduced of being able to pay parking tickets on line. Even during the test phase there was immediate use of this option. Combined with the new (2009) parking ticket software which allows for easier follow up of outstanding tickets, this should result in better collection rates than we experienced in past years.

### **Progress Report on 2010 Objectives**

#### 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.
Progress – Past Year	The Engineering Department did not upgrade its software during 2010, which means that its four employees are not using Office 2007.

Objective	Successfully implement major upgrades for the general ledger and municipal software.
Strategy	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.
Measure	Implementation and use of software without questions about routine processes.
Progress – Past Year	The upgrades were installed successfully, and the staff was trained by the software vendor. It is now being used without any problems.

Objective	Refine our computer servers to ensure that the time to recover from problems and costs to replace servers are kept down.
Strategy	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.

Measure	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.
Progress – Past Year	We successfully combined the 2 servers.

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 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.
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 2010.

Objective	Maintain an equitable workload between staff during tax season.
Strategy	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.
Progress – Past Year	We had approximately 60 new deferral applications, under the three programs: regular, family and financial hardship. 13 of these were under the new family program. Anecdotally this is more than in 2009, and there was added work caused by the fact that the Provincial Deferral Office sent the renewal notices out after we had sent out the tax notices and as a result, we had to hand write many renewal forms. In order to help the clerk who processes the deferral forms, we ensured that the Tax Clerk and other backup clerks were also fully conversant with the alternate deferral plans. The deferral notices were dealt with each day, with the forms being sent to the Province every few days so that there was not a backlog to deal with. In 2011 we will work with the Deferral Office to try to better coordinate the issuing of our tax notices and their renewal applications. This should reduce the work load on the clerks working at the counter during tax time.



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	During 2010 the Accounts Payable Clerk prepared a manual so that others can follow her procedures.

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 municipal tax increase for an average house was 2.98%, which compared favourably with other Capital Region municipalities.

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.
Progress – Past Year	The inventory was easily updated at the end of the year by the Finance Department, with help from the Engineering Department. We did not expand project identification in the general ledger.

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.
Progress – Past Year	The report was presented to Council June 28, 2010 at the same time as the financial statements. The audit partner and Treasurer responded to Council members' questions.

Objective	Ensure that the Harmonized Sales Tax (HST) 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.
Progress – Past Year	The implementation of the HST was successful. A meeting was held during which examples of how rebates and input tax credits are calculated and to go over the nuances for the Parks and Recreation Department, after which the necessary percentages were developed and implemented into the accounts payable 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.
Progress – Past Year	In the fall the new ticketing system and on-line payment of parking tickets option were implemented which immediately began to be used.

### **Objectives for 2011**

#### Technology

Objective	Install MyCity software, which is an all-in-one, online service for homeowners and businesses to access information about their municipal accounts.
Strategy	The software vendor will install its program to allow access to utility and property tax payment history, current and past bills, consumption information, and information about dog and business licenses and building permits. Once it is installed, information about this new service will be sent out with the utility bills and with the licence renewal forms, which are sent out at the end of December.
Measure	Successful implementation and use by property and business owners.

Objective	Help Council to decide how it wishes the municipality's electronic communication to proceed.
Strategy	Council has already determined that it wishes to have the website revised, and this will be completed in 2011. Before proceeding with other aspects of electronic communication, it would be useful to have Council aware of the options and the associated risks and costs that are available, so that it can make informed decisions regarding further direction. This can be accomplished by giving Council the option of attending an information session presented by a representative of the software that we currently own.
Measure	Presentation of options, and direction from Council that can be incorporated into the budget.

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 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.
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. Include in the considerations for the 2012 budget if Oak Bay is the only municipality that sees any benefit in this project.

Objective	Review whether the Finance Department should take over the issuing of dog and business licenses.
Strategy	Discuss the option of the transfer of this responsibility from the Building Department with its Director. Analyse whether it would help to ease the load on the administrative staff in the Building and Engineering Department, and if so, whether the Finance Department should be responsible for only renewals or also issuing new licenses. Transferring these duties to Finance will fit in well in a part of the year that has been fairly quiet for the last few years.
Measure	A decision made and satisfactory transfer of this responsibility carried out if it is deemed to make sense from an organizational perspective.

Objective	Hire an internal computer staff member.
Strategy	Council has approved the hiring of an employee who would do most of the work that our current outside consultant does, for the same cost. We need to carry out a review of exactly what qualifications are needed, and which tasks would still be carried out by the consultant, before developing a job description.. A decision will have to be made regarding who

	should be on the hiring panel and future budgets will have to include money to cover professional development for this position.
Measure	Successful hiring of an internal computer staff member.

Objective	Review the composition of the Finance Department.
Strategy	The review will look at the current allocation of resources, changes that might improve our efficiency and effectiveness and some succession planning. This will involve comparing our department with other finance departments in similar sized municipalities.
Measure	Completion of the review, with a report prepared for the Chief Administrative Officer.

Financial

Objective	Review alternative ways of presenting the budget to the Estimates Committee, and decide whether a new style should be used.
Strategy	During 2011 review the budget documents that similarly sized municipalities present to their Committees. Analyse them for content, ease of use by elected officials and staff, and tie in with PSAB rules. If there appear to be improvements to be derived by changing, present to the Finance Section of the Committee of the Whole the option of an alternate style and ensure that it agrees before further work is done.
Measure	A satisfactory review of budget presentation styles, and a decision to either stay with our current system or to change; in the latter case, agreement from the elected officials that the new method will be an improvement and developing the new presentation method.

Objective	Prepare financial information for newly elected officials.
Strategy	November's municipal election may result in new Councillors being elected, and the municipality will definitely have a new Mayor. A summary of useful financial information would help new officials to familiarize themselves with the rules and regulations that we work under. The Finance Department will prepare information covering the municipality's financial operations.
Measure	The preparation of information by November 19, 2011.

Objective	Ensure that the municipality is prepared for the financial implications of being carbon neutral in its corporate operations by 2012.
Strategy	Discuss with staff responsible for the reporting of green house gases the quantities of carbon that the corporate operations are currently emitting so that the 2012 budget can properly reflect the cost of purchasing carbon offset credits.
Measure	Sufficient review of the supporting documentation to be satisfied that there is adequate money in the 2012 preliminary budget to cover the cost of being carbon neutral.

*Parks and Recreation Department Report, 2010*

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**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.

**2010 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 visitors 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 square foot fitness studio, administration offices, seven indoor tennis courts, teen centre, activity rooms, and related amenities.

*Statistics: Aquatics/fitness drop-in attendance:*  
2010: 364,736 (fitness closed July 12-16)  
2009: 363,680 (closed for maintenance June 1 -21)  
2008: 377,013  
2007: 381,590  
2006: 356,632 (closed for maintenance June 5 – 25)

*Arena drop-in attendance:*

2010: 29,600 (closed June 6 – 27)  
2009: 29,817  
2008: 29,221  
2007: 32,063 (closed June 16 – July 8, 2007)  
2006: 30,380

- Henderson Recreation Centre – With a gymnasium, multi-purpose rooms, coffee lounge, fitness studio, a 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, OBRC, and Willows School and community recreation pre-school programs are under the umbrella of Henderson staff.

*Statistics: Henderson fitness drop-in attendance:*

2010: 35,247 (closed July 7 -9)  
2009: 33,242  
2008: 31,562  
2007: 30,894  
2006: 29,826

*Number of rounds of golf played*

2010: 28,656  
2009: 32,922  
2008: 32,922  
2007: 31,685  
2006: 34,918

- Monterey Recreation 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 approximately 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 and on weekends.

*Statistics: Oak Bay Seniors Activity Association Members:*

2010: 1,942  
2009: 2,331  
2008: 2,496  
2007: 2,606  
2006: 2,595

*Monterey Drop-In Program Attendance:*

2010: 22,182  
2009: 25,137  
2008: 24,876  
2007: 23,082  
2006: 23,242



- Windsor Centre – Windsor 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 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 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, and streetscape green areas.

### **2010 Departmental Highlights**

- ✓ Worked jointly with other regional recreation departments to continue with the successful ‘*Nutrition for You*’ initiative through funding from Thrifty Foods. The ‘*Act Now BC Prescription – Greater Victoria*’ initiative continued with over 300 medical professionals in the region recommending patients to the program and over 300 people participating in the program’s inception. The ‘*Eat Well Get Moving*’ program is where over 7,000 students in the region participated in a physical activity/healthy eating challenge. The *Regional Recreation Annual Pass* sales were 1198 individual pass sales and 18 corporate pass sales throughout the region of which 234 sales were in Oak Bay. Continued to promote the regional website [www.fitinfitness.ca](http://www.fitinfitness.ca)
- ✓ Completed the fifth year of Invasive Species removal at Uplands Park with funding assistance from the federal Habitat Stewardship Program.
- ✓ In June 2010 the Oak Bay Recreation Centre had an arena shutdown for regular maintenance which also included replacement of the condenser and the building of a dressing room for female hockey players.

- ✓ In July 2010 the cardio equipment at both the Henderson and Oak Bay Recreation Centre fitness studios was replaced. New push/pull machine was purchased to assist with the police training program offered through the fitness area.
- ✓ Monterey Recreation Centre lost a popular bridge instructor in 2010 and this resulted in a decrease in the drop in bridge program. At the beginning of the year Monterey Recreation Centre also experienced a downward turn in the popularity of evening registered courses. Staff has created new programs and promotions to increase the evening registered courses and has replaced some of the former drop in bridge sessions held during the day with registered programs.
- ✓ Some of the tables and chairs in the SportsView at the Oak Bay Recreation Centre were replaced.
- ✓ Monterey Recreation Centre was enhanced with the opening of a new elevator, new furnishings in the Garden Court, improvements to the coffee express area, replacement of the Douglas Fir room divider and window coverings at the front of the building.
- ✓ Tree donation program implemented in 2007 resulted in \$2484 in tree donations in 2010.
- ✓ Tree Protection Bylaw Committee reviewed the current bylaw and made recommendations for changes to the Parks and Recreation Commission.
- ✓ The Parks and Recreation Commission reviewed the CRD Model Pesticide Bylaw, as well as exploring Pesticide Bylaws of other communities in the region and made recommendations to Municipal Council for the implementation of a pesticide bylaw in Oak Bay.
- ✓ Willows washroom building received a new roof.
- ✓ Covered area at Carnarvon Park was renovated and improved with a retractable awning.
- ✓ Ice chipper and scissor lift were purchased at Oak Bay Recreation Centre.
- ✓ Zamboni at Oak Bay Recreation Centre was replaced with an electric zamboni in December 2010.
- ✓ Replaced roof over arena dressing room of the Oak Bay Recreation Centre.
- ✓ Continued working on the implementation of 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. Some of the projects completed were new boilers at both Henderson and Oak Bay Recreation Centre, UV pool purification system and HVAC and lighting upgrades.

- ✓ In preparation for succession planning a staff training weekend was held in late November. 23 staff (both full and part time) attended. Sessions included the History of Recreation Oak Bay, team building exercise, customer service and looking towards the future of Recreation Oak Bay.
- ✓ Windsor Park Tennis Courts received new fencing.
- ✓ Irrigation at the following fields was started; Henderson baseball field, Gyro Park and Henderson playground area.
- ✓ Rubber tiles under the large play equipment in the centre of the Rotary Water Park at Carnarvon were replaced.
- ✓ Covered picnic area at Windsor Park was destroyed in windstorm and had to be removed.
- ✓ Administration continues to work on a time capture program to replace manual submission of auxiliary timesheets.
- ✓ Fencing of vernal pool at Cattle Point in the fall of 2010.
- Best in the City Awards by the News Group
  - ✓ #1 Best Recreation Centre – Oak Bay Recreation Centre
  - ✓ #2 Gym - Oak Bay Recreation Centre
  - ✓ #2 9-hole par 3 Golf Course – Henderson Recreation Centre
  - ✓ #3 Swimming Pool – Oak Bay Recreation Centre

### **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 on-going process with a view to maintaining, upgrading, or changing aging facilities to best serve the community.

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

Work with recreation counterparts in the region on the ‘Nutrition for You’, ‘ActNow BC Prescription’, ‘Eat Well Get Moving’, ‘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, arboriculture 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.

- *Aging 'Baby Boomer'*

This is a new trend which will impact the traditional 'senior activities' of the past. The new and younger senior is more physically active and does not like to be referred to as a 'senior'. In order to attract the 'baby boomer' generation to Monterey Recreation Centre staff needs to focus on re-branding activities at this facility.

- *Staff training and succession planning.*

In preparation for succession planning a staff training weekend was held in late November with 23 staff in attendance. Staff continue to work on the updating of staff and supervisory manuals as well as the departmental training orientation.

**Progress Report on Objectives for 2010:**

Objective	Complete capital projects carried forward from 2009
Strategy	Schedule these items for early 2010 to be completed as soon as weather permits – completion 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.
Progress – Past Year	All 2009 capital projects completed in 2010.

Objective	Community Event for Olympic Opening – February 12th
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.
Progress-Past Year	Over 300 people came to watch the Opening Ceremonies of the Olympics in the SportsView of the Oak Bay Recreation Centre. The highlight was the Canadian athletes walking into the stadium – the cheering from the crowd in the SportsView was heard throughout the Oak Bay Recreation Centre.

Objective	Continue to work with the regional nutrition initiative launched in 2008.
Strategy	Seek continued partnership with Thrifty Foods to offer nutrition seminars. In addition, offer educational grocery store tours, and the “Young Chef on the Run” 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, 33 nutrition seminars were held at a cost of \$5 per participant, (4 in Oak Bay), 20 Young Chef on the Run programs at a cost of \$25 per participant, (4 in Oak Bay) and 11 free grocery store tours. This was the first year there was a cost to attend nutrition seminars and participation was down.

Objective	Continue to support and promote other regional initiatives
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.
Progress-Past Year	<p><i>Canadian Jump Start Program</i> – although Oak Bay does not receive funding, over \$20,000 was received regionally to support hundreds of children in various lesson programs.</p> <p><i>Eat Well Get Moving</i> – 7,000 students participated from 30 schools in the region.</p> <p><i>LIFE Program</i> – over 9,000 are registered for the regional Leisure Involvement For Everyone Program (273 from Oak Bay).</p> <p><i>Regional Annual Pass</i> – 1198 individual sales and 18 corporate sales in the region up 35% from 2009.</p> <p><i>Active Parent Pass</i> – was replaced with a single admission intermunicipal pass created for large donation requests.</p> <p><i>Regional Website</i> – receives 165 visits per day.</p> <p><i>BC Transit Campaign</i> – ad campaign carried over from 2009 (Regional Pass ad).</p>

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.
Progress-Past Year	Equipment installed on time and on budget with positive customer satisfaction feedback.

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.
Progress-Past Year	A \$20,000 UBCM School Community Connections grant was received to fund the consultation process of including a Neighbourhood Learning Centre with the Oak Bay Secondary rebuild. Due to potential funding from the provincial Neighbourhood Learning Centre Initiative, consultation and feedback was required from the community to support a Neighbourhood Learning Centre being included in the Oak Bay Secondary rebuild Project Definition Report submission to the Ministry of Education in 2011. The Neighbourhood Learning Centre will replace services formally located at Carnarvon Centre. The proposed Neighbourhood Learning Centre proposal has a separate area attached to the school that will

	<p>house:</p> <ul style="list-style-type: none"> <li>✓ 120 Afterschool spaces housed in 5 Activity Rooms;</li> <li>✓ Space dedicated to full time daycare for 3 – 5 year olds (25 spots);</li> <li>✓ Teen Centre</li> </ul> <p>In addition, it is proposed NLC funding be directed towards enhancements to the following educational spaces to allow for community use:</p> <ul style="list-style-type: none"> <li>✓ Fitness Room</li> <li>✓ Foods Room</li> <li>✓ Woodworking Shop</li> <li>✓ Art Studio</li> </ul> <p>49 people attended the open house; 300-400 people attended the community bbq; Over 300 letters have been received and over 300 people have signed the banner in support of the proposed NLC.</p>
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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.
Progress-Past Year	Monthly payment plan implemented regional pass sales up 35% as indicated above.

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.
Progress-Past Year	Continued to advertise pass on website and in departmental brochures.

Objective	Review the municipal Tree Protection Bylaw.
Strategy	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.
Progress-Past Year	Committee met throughout 2010 to prepare recommendations for Tree Protection Bylaw amendments to be presented to Municipal Council in 2011.

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.

Progress-Past Year	Municipal Council implemented the recommended Pesticide Bylaw to take effect April 1, 2011.
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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 allotment garden plots.
Progress-Past Year	10 new allotment garden plots created on south side of Bowker Creek to be ready for May 2011.

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.
Progress-Past Year	With the exception of tennis lighting, Phase I of the Energy Audit was completed by in 2010.

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.
Progress-Past Year	Due to new staff and marketing strategies, registrations increased in the fall of 2010.

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	Updating of training and manuals as well as giving senior staff opportunities to take on projects and supervise other areas outside of their normal responsibility.

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.
Progress-Past Year	Due to technical difficulties this program was not implemented in 2010 and has been forwarded to 2011.

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.
Progress-Past Year	Coffee Express – upgraded Room divider for Douglas Fir Room purchased Garry Oak window coverings replaced Garden Court furniture replaced Garden Court heating improvements still in progress.

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 change room 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 water park area and improving covered area.
Measure(s)	Funds secured and required facility maintenance completed and equipment purchased.
Progress-Past Year	All projects completed with the exception of the removal of the Carnarvon lacrosse box.

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.
Progress-Past Year	Six members of the community selected to be part of the Wall of Fame. The photos and bios of these people hang in the small lounge at the Oak Bay Recreation Centre.



## Objectives for 2011:

The Parks and Recreation Department's 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 2011 are listed below.

Objective	Complete Phase One of the Energy Management Project carried forward from 2010.
Strategy	Lights in tennis bubbles scheduled to be changed early in 2011.
Measure(s)	Completion of work.

Objective	Begin Phase Two of the Energy Management Project.
Strategy	Once the various grants and incentives for Phase One are received as well as current energy savings from Phase One are determined, staff will request to use funds remaining from Phase One to fund the implementation of Phase Two projects.
Measure(s)	Grants and incentives received, energy savings determined and approval to begin Phase Two projects.

Objective	Complete irrigation projects on Henderson baseball field and playground carried forward from 2010.
Strategy	Schedule and completion of projects early in 2011.
Measure(s)	Completion of projects.

Objective	Continue to work with Thrifty Foods Partnership launched in 2008.
Strategy	Reassess current program and seek continued partnership with Thrifty Foods to offer nutrition seminars and the "Young Chef on the Run" program for middle school aged children to promote healthy eating choices.
Measure(s)	Programs implemented and an agreement to continue the partnership with Thrifty Foods.

Objective	Continue to support and promote regional initiatives – <i>Act Now Prescription, regional website, Eat Well Get Moving, Canadian Tire Jumpstart Program, LIFE Program, BC Transit Partnership, Regional Annual Pass and 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	Draft joint use agreement for NLC and educational spaces in the new Oak Bay Secondary School.
Strategy	Once project has been approved by the Ministry of Education, work with high school principal and design team to draft a joint use agreement.
Measure(s)	Draft of a joint use agreement completed.
Objective	Resurface waterslide, retile pool showers, repairs to learner pool, and replace change room lockers as well as general bi-annual maintenance.
Strategy	Four week pool shutdown May 30 <sup>th</sup> to June 26 <sup>th</sup> .
Measure(s)	Completion of pool shutdown on budget and schedule.
Objective	Continued promotion of the departmental Annual/Youth and Family Passes.
Strategy	Develop a flyer and marketing campaign to promote the annual pass and monthly payment plan.
Measure(s)	Increase in number of passes sold.
Objective	Address declining membership at Monterey Recreation Centre.
Strategy	Develop and implement strategies to increase membership, special events, day trips as well as participation in drop in activities and volunteer opportunities.
Measure(s)	Implementation of strategies and increase of a net of 62 new Monterey members.
Objective	Maintain increase in Monterey Recreation Centre registered programs.
Strategy	Continue with program diversity and marketing strategies to maintain the increase achieved in 2010.
Measure(s)	Participation in registered programs.
Objective	Celebrate 40 <sup>th</sup> Anniversary of Monterey Recreation Centre.
Strategy	Develop and implement activities to celebrate Monterey Recreation Centre's 40 <sup>th</sup> Anniversary.
Measure(s)	Participation in 40 <sup>th</sup> Anniversary celebrations.
Objective	Increase number of rounds played at Henderson Par 3 Golf Course.
Strategy	Develop and implement strategies to increase usage at Henderson Par 3 Golf Course.
Measure(s)	Increased number of rounds played during 2011 season.
Objective	Increase Afterschool Program participation.
Strategy	Develop and implement strategies to increase afterschool program participation including offering the service to Campus View Elementary students, creating an information brochure to be distributed to new parents through school administration staff, and the inclusion of physical activities such as swim, skate, tennis and golf lessons in the afterschool program.

Measure(s)	Increased participation in the Afterschool Program.
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Objective	Offset revenue loss from elimination of Paddington's Next Stop (afternoon kinder care program) due to full day kindergarten being implemented at Willows Elementary School.
Strategy	Seek program opportunities to replace the current afternoon kinder care program.
Measure(s)	Minimized financial loss.

Objective	Replace departmental leased van.
Strategy	Tender for a new mini-bus to replace current departmental leased van.
Measure(s)	Purchase of a new mini-bus within the allotted budget that will accommodate afterschool program, camp and Monterey daytrip program needs.

Objective	Implement amendments to the municipal Tree Protection Bylaw.
Strategy	Staff to implement 2010 recommended bylaw amendments and penalty structure changes. Develop and distribute educational flyer for the public. Secure funding for additional staff to assist with increased number of work orders.
Measure(s)	Implementation of bylaw amendments, distribution of educational material to the public, securing funding for additional staff.

Objective	Implementation of the municipal Pesticide Bylaw
Strategy	Develop and host educational sessions for the public and parks staff. Design flyer and distribute to the public.
Measure(s)	Public understanding of Pesticide Bylaw.

Objective	Develop a plan for future community gardens.
Strategy	Working with community partners to assess potential and funding avenues for future community gardens within the municipality.
Measure(s)	Development of a plan.

Objective	Purchase golf course maintenance equipment for Henderson Par 3 Golf Course.
Strategy	Request funding to purchase aerator, sand top dresser and 3 wheel turf tractor.
Measure(s)	Purchase of equipment.

Objective	Upgrade Carnarvon Rotary Water Park
Strategy	Upgrade of water park through funding from the municipality in conjunction with funding from Oak Bay Rotary Club and the Tire Stewardship Program.
Measure(s)	Upgrade completed on budget and schedule.

Objective	Upgrade garden areas in the community and replace arbour at
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	the 'Rose Garden'.
Strategy	Seek additional funding to improve garden areas in the community and replace the arbour at the Windsor Park 'Rose Garden'.
Measure(s)	Secure funding and complete upgrades of garden areas and replace arbour.

Objective	Implement 2011 capital projects.
Strategy	<b>Seek funding for the following Capital Projects:</b> -upgrade hallway and ladies change room flooring, resurface tennis courts 4, 5, and 6 at Henderson Recreation Centre; -refurbish main hallway washrooms, install window blinds along front of building, purchase 55 inch LCD TV screen and replace Garry Oak room divider at Monterey Recreation Centre; -irrigation of Carnarvon rugby field; -purchase of new deep fat fryer for SportsView Deli at Oak Bay Recreation Centre.
Measure(s)	Secure funding and implement capital projects on budget and schedule.

Objective	New outdoor digital signage at Oak Bay and Henderson Recreation Centres.
Strategy	Contract with sign company to design and erect new signage used for marketing purposes.
Measure(s)	Signage project completed early in 2011.

Objective	Launch of new departmental website.
Strategy	Work with website developer to design and develop a new departmental website.
Measure(s)	Launch of new website early in 2011.

Objective	Implementation of automated time capture program carried forward from 2010.
Strategy	Work with municipal hall staff to organize the implementation of the automated time capture program for auxiliary staff in order to reduce the amount of time supervisory staff spends on completing auxiliary timesheets.
Measure(s)	Implementation of program in 2011.

Objective	Implement a recognition program for patrons 90 years plus.
Strategy	Work with patrons to develop, implement and fund a program of recognition for patrons 90 years plus who continue to be active in Recreation Oak Bay programs.
Measure(s)	The successful implementation of a recognition program.

Objective	Maintain the current high quality of Recreation Oak Bay programs and services.
Strategy	Continue to work on strategies to maintain and market the high level of quality programs and services at Recreation Oak Bay.
Measure(s)	Participation in programs and services.

Objective	Minimize impact of staffing changes.
Strategy	Due to maternity leaves and retirements the department will undergo a number of staffing changes in 2011. Ensure sufficient training and information is in place for new staff.
Measure(s)	Lack of disruption to programs and services due to staff changes.

Objective	Assist in developing an Active Transportation Plan for the community.
Strategy	Work with the municipal Community Initiatives Committee and consultants to develop an Active Transportation Plan for the community.
Measure(s)	Development of an Active Transportation Plan.

Objective	CLASS software analysis.
Strategy	Contract Active Network Solutions to analyze the current CLASS programs to develop strategies that ensure the department is taking full advantage of all aspects of the current software and assist staff to develop a future software implementation plan.
Measure(s)	Development of strategies to maximize current software usage and development of a future software implementation plan.

Objective	Continue to maintain facilities and equipment.
Strategy	Through established on-going maintenance programs ensure facilities and equipment are kept in line with departmental standards.
Measure(s)	Participant and staff feedback.

*Public Works Department Report, 2010*

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**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 motorist's 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.
- Responds to after hours emergencies.

### **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, hence it is increasingly difficult to maintain current levels of work/service within existing operating budgets.
- Increasing use of technology requires ongoing employee training and culture shifts.
- The fiscal limits on capital expenditure within the municipal road system makes it a challenge to maintain and repair the highway infrastructure within existing operating budgets.

## **Department Achievements in 2010**

- Completed the foundation reinforcement of the Uplands Pump Station.
- Replaced the deteriorated storm drain on Newton St from Foul Bay Rd to Henderson Rd.
- Replaced the deteriorated sidewalk on Roslyn Rd from Windsor Rd to the north end.
- Replaced the deteriorated sidewalk on the south side of Hamiota St from Cadboro Bay Rd to Estevan Rd.
- Re-surfaced Central Ave from Island Rd to Newport Ave.
- Re-surfaced Byng St from McNeil Ave to Central Ave.
- Re-surfaced a portion of Middowne Rd from Henderson Rd to Larkdowne Rd.
- Installed 14 lowered curb sections for wheelchairs.
- Installed a new watermain on Middowne Rd from Henderson Rd to Foul Bay Rd.
- Replaced the deteriorated sidewalk on Newton St from Foul Bay Rd to Henderson Rd.
- Replaced the storm drain on Roslyn Rd from Windsor Rd to the north end turnaround.
- Replaced 4 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, and the Sea of Lights.
- Replaced the undersized water main on Byng St from Central Ave to McNeil Ave.
- Cement-lined the water main on Westdowne Rd from Lansdowne Rd through Middowne Rd to the end of the cul-de-sac.
- Replaced the deteriorated sidewalk on Windsor Rd from Transit Rd to St Dennis Rd.
- Replaced all stop signs in Oak Bay with “diamond grade” reflectivity signs through an ICBC grant.
- Commenced a mill and fill program to slow the deterioration of roads.
- Installed a new bicycle rack in Estevan Village.

## **Progress Report on 2010 Objectives; Objectives for 2011**

### **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.
2009 Benchmarks	Garbage: 2454.13 tonnes Recycle: 1554.6 tonnes Kitchen Waste: 187 tonnes Yard waste: 2936 tonnes
2010 Totals	Garbage: 2390 tonnes Recycle: 1571.7 tonnes Kitchen Waste: 188 tonnes Yard waste: 2818 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.
2009 Benchmarks	No. of backup claims: 2 Storm drains flushed: 54985 metres Sewers flushed: 90525 metres
2010 Totals	No. of backup claims: 10 (not yet determined legitimate) Storm drains flushed: 45933 metres Sewers flushed: 74599 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.
2009 Benchmark	Base repair / resurface: 19590 sq. metres.
2010 Totals	Base repair / resurface: 5500 sq. metres. Crack seal / 3000 metres

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.
2009 Benchmarks	Reported sidewalk trips repaired: 100% Asphalt sidewalk replaced: 615 metres No. of claims: 3- Trip and Fall
2010 Totals	Reported sidewalk trips repaired: 100% Asphalt sidewalk replaced: 912 metres No. of claims: 1- Trip and Fall

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.
2009 Benchmarks	Water mains replaced: 434 metres Water mains cleaned and cement-lined: 679 metres
2010 Totals	Water mains replaced: 645 metres Water mains cleaned and lined: 350 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.
2009 Benchmarks	Work days lost due to injury: 112 (One claim was 107 days) Infractions cited by Work safe BC: None

2010 Totals	Work days lost due to injury: 10 Infractions cited by Work safe 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.
2009 Benchmarks	Unsafe railing complaints: None Graffiti complaints: Numerous (number not recorded – all dealt with).
2010 Totals	Unsafe railing complaints: None Graffiti complaints: (number not recorded - all dealt with).

*Engineering Department Report, 2010*

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**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 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, 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.
- 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 through 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.

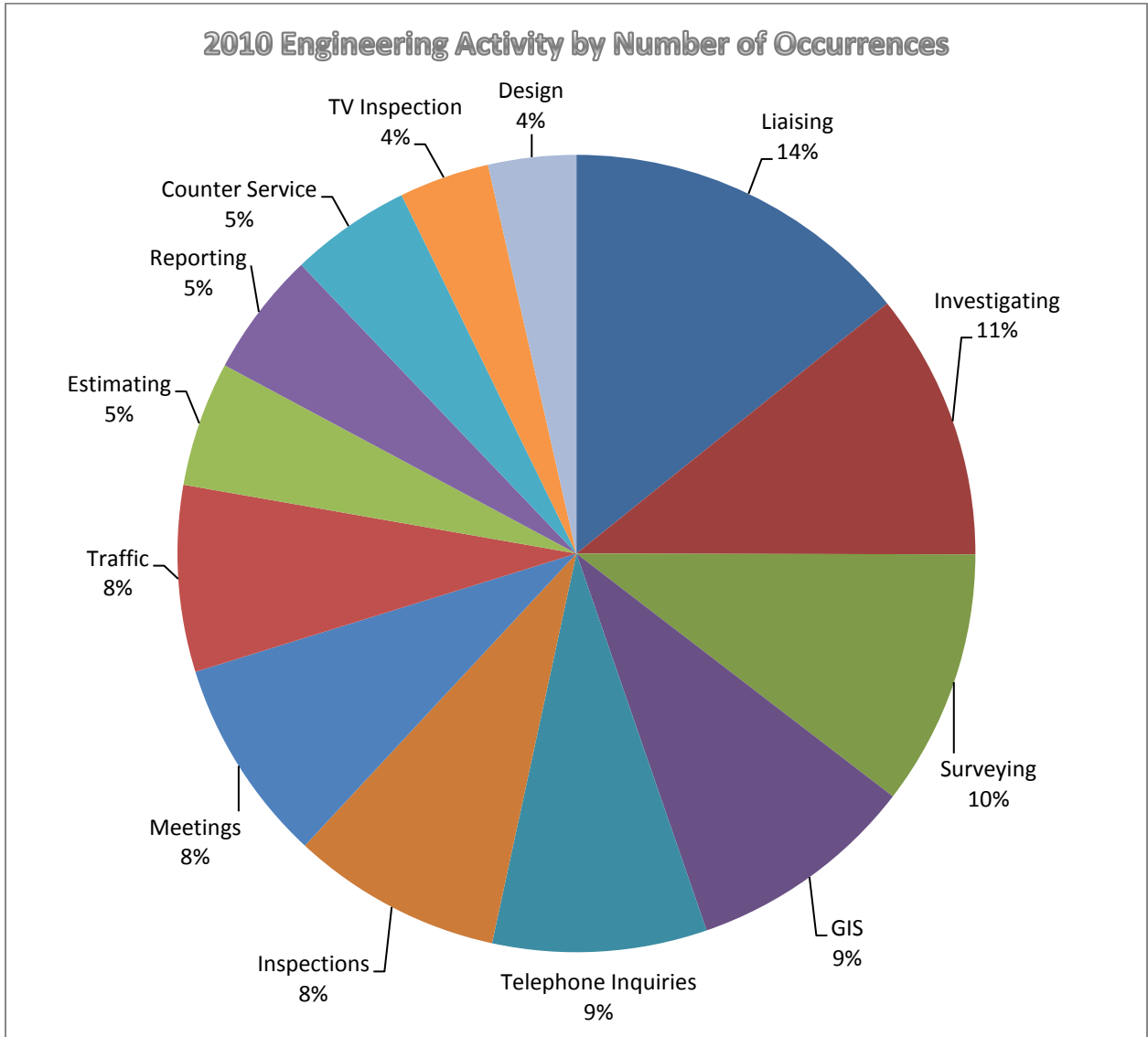
### **Departmental Achievements in 2010 (General)**

- 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 Haro Road sanitary sewer pump station upgrade was also started in 2010. It will be completed in 2011.

- 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 continued working on a potable water *cross connection potential inventory program*. A compilation of potential cross connections within municipal buildings was generated. From the list, the most severe hazard locations were addressed in 2010 by the installation of the appropriate cross connection device. Work will continue into 2011.

**General Description of Engineering Department Activities 2010**



**Progress Report and Performance Measures for 2010 Objectives; Objectives for 2011**

**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)	<b>Year</b> <b>Notes:</b>						
	2010 No sanitary sewer gravity mains installed in 2010.						
Total (reporting year and year before)	<b>Year</b>	<b>Installed Segments</b>	<b>Length</b>	<b>Recorded to GIS</b>			
	2010	0	0 m	0			
	2009	0	0 m	0			
Objectives for 2011	The following work in this category is anticipated in 2011 :						
	<b>Year</b>	<b>Street</b>	<b>From</b>	<b>To</b>	<b>Length</b>	<b>Material</b>	<b>Diameter</b>
	2011	Roslyn (SS main top end of road)					

**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)	<b>Year</b>	<b>Street</b>	<b>From</b>	<b>To</b>	<b>Length</b>	<b>Material</b>	<b>Diameter</b>	<b>Recorded to GIS</b>
	2010							
Total (reporting year and year before)	<b>Year</b>	<b>Installed Segments</b>	<b>Length</b>	<b>Recorded to GIS</b>				
	2010	0	0	0				
	2009	1	88	1				
Objectives for 2011	The following work in this category is anticipated in 2011 :							
	<b>Year</b>	<b>Notes:</b>						
	2011	Oak Bay Beach Hotel as required.						

<b>1.3 SS-Manholes</b>													
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)	<table border="1"> <thead> <tr> <th>Year</th> <th>Location/Installations</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>2164 Cubbon Dr.</td> <td>Yes</td> </tr> <tr> <td>2010</td> <td>420 Victoria Ave.</td> <td>Yes</td> </tr> <tr> <td>2010</td> <td>663 Hampshire Rd.</td> <td>Yes</td> </tr> </tbody> </table>	Year	Location/Installations	Recorded to GIS	2010	2164 Cubbon Dr.	Yes	2010	420 Victoria Ave.	Yes	2010	663 Hampshire Rd.	Yes
Year	Location/Installations	Recorded to GIS											
2010	2164 Cubbon Dr.	Yes											
2010	420 Victoria Ave.	Yes											
2010	663 Hampshire Rd.	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>2010</td> <td>3</td> <td>Yes</td> </tr> <tr> <td>2009</td> <td>2</td> <td>Yes</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Installed	Recorded to GIS	2010	3	Yes	2009	2	Yes			
Year	Installed	Recorded to GIS											
2010	3	Yes											
2009	2	Yes											
Objectives for 2011	The following work in this category is anticipated in 2011:												
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes:</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>4 locations as required</td> </tr> </tbody> </table>	Year	Notes:	2011	4 locations as required								
Year	Notes:												
2011	4 locations as required												

<b>1.4 SS-Clean Outs</b>																																																									
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.																																																								
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Num	Year	Location	Recorded to GIS																																																						
1	2010	656 Newport	Yes																																																						
2	2010	2154 Oak Bay	Yes																																																						
3	2010	2154 Windsor	Yes																																																						
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10	2010	2967 Henderson	Yes																																																						
11	2010	3023 Beach	Yes																																																						
12	2010	2155 Cubbon	Yes																																																						
13	2010	2157 Cubbon	Yes																																																						

	14	2010	1014 St. Patrick	Yes	
	15	2010	3108 Westdowne	No	
	16	2010	2657 Cavendish	Yes	
	17	2010	1918 Lulie	Yes	
	18	2010	2382 Heron	No	
	19	2010	2527 Beach	No	
	20	2010	2644 Cavendish	No	
	21	2010	2555 Lansdowne	No	
	22	2010	798 St. Patrick	Yes	
	23	2010	2620 Cavendish	No	
	24	2010	899 Transit	No	
	25	2010	2409 Mowat	No	
	26	2010	1175 St. Patrick	No	
	27	2010	2469 Foul Bay	No	
	28	2010	2071 Newton	No	
	29	2010	832 Newport	No	
	30	2010	2758 Dunlevy	No	
	31	2010	2118 Pentland	No	
	32	2010	2266 Tinto	Yes	
	33	2010	1941 Crescent	No	
	34	2010	1358 Monterey	Yes	
	35	2010	2185 Granite	No	
	36	2010	1269 St. David	No	
	37	2010	2123 Pentland	No	
	38	2010	389 Sunset	No	
	39	2010	2635 Musgrave	No	
	40	2010	168 Barkley	No	
	41	2010	2086 Marne	Yes	
	42	2010	1721 Hampshire	No	
	43	2010	523 Oliver	No	
	44	2010	2510 Nottingham	No	
	45	2010	1261 Monterey	No	
	46	2010	3015 Valdez	No	
	47	2010	2880 Beach	No	
	48	2010	2443 Florence	No	
	49	2010	2646 Musgrave	No	
	50	2010	1271 Monterey	No	
	51	2010	2214 Florence	No	
	52	2010	2314 Windsor	No	
	53	2010	2423 Dalhousie	No	
	54	2010	2493 Eastdowne	No	
	55	2010	2840 Beach	No	
	56	2010	93 Beach	No	
	57	2010	97 Beach	Yes	
	58	2010	1762 Beach	Yes	
Total (reporting year and year before)			<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>
			2010	58	21
			2009	22	22



Objectives for 2011	The following work in this category is anticipated in 2011 :	
	<b>Year</b>	<b>Notes:</b>
	2011	25-30 Cleanout installs – various locations anticipated for 2011

<b>1.5 SS-Lateral Lines</b>							
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 (m)	Material	Diameter (mm)	In GIS
	1	2010	656 Newport	9.3	PVC	100	Yes
	2	2010	2154 Oak Bay	4.5	PVC	150	Yes
	3	2010	2154 Windsor	14.0	PVC	100	Yes
	4	2010	776 Oliver	10.0	PVC	100	Yes
	5	2010	2184 Pentland	5.2	PVC	100	Yes
	6	2010	2265 Dalhousie	4.5	PVC	100	Yes
	7	2010	2553 Dufferin	9.9	PVC	100	Yes
	8	2010	2625 Estevan	3.6	PVC	100	Yes
	9	2010	2744 Bowker	2.7	PVC	100	Yes
	10	2010	2967 Henderson	5.5	PVC	100	Yes
	11	2010	3023 Beach	15.4	PVC	150	Yes
	12	2010	97 Beach	8.1	PVC	100	Yes
	13	2010	1762 Beach	5.9	PVC	100	Yes
	14	2010	2423 Dalhousie		PVC	100	No
	15	2010	2155 Cubbon	13.4	PVC	100	Yes
	16	2010	2157 Cubbon	9.4	PVC	150	Yes
	17	2010	1014 St. Patrick	9.0	PVC	100	Yes
	18	2010	3108 Westdowne	9.5	PVC	100	No
	19	2010	2657 Cavendish	9.0	PVC	100	Yes
	20	2010	1918 Lulie	10	PVC	100	Yes
	21	2010	2382 Heron	9.6	PVC	100	No
	22	2010	2527 Beach		PVC	100	No
	23	2010	2644 Cavendish		PVC	100	No
	24	2010	2555 Lansdowne		PVC	100	No
	25	2010	798 St. Patrick	10.0	PVC	100	Yes
	26	2010	2620 Cavendish		PVC	100	No
	27	2010	899 Transit		PVC	100	No
	28	2010	2409 Mowat		PVC	100	No
	29	2010	1175 St. Patrick		PVC	100	No
	30	2010	2469 Foul Bay		PVC	100	No
	31	2010	2071 Newton		PVC	100	No
	32	2010	832 Newport		PVC	100	No

	33	2010	2758 Dunlevy		PVC	100	No												
	34	2010	2118 Pentland		PVC	100	No												
	35	2010	2266 Tinto	7.4	PVC	100	Yes												
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	44	2010	1721 Hampshire		PVC	100	No												
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	56	2010	2840 Beach				No												
	57	2010	93 Beach				No												
Total (reporting year and year before)	<table border="1"> <thead> <tr> <th>Year</th> <th>Installed Segments</th> <th>Length</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>57</td> <td>195.2</td> <td>21</td> </tr> <tr> <td>2009</td> <td>22</td> <td>199.5</td> <td>22</td> </tr> </tbody> </table>							Year	Installed Segments	Length	Recorded to GIS	2010	57	195.2	21	2009	22	199.5	22
	Year	Installed Segments	Length	Recorded to GIS															
	2010	57	195.2	21															
	2009	22	199.5	22															
Objectives for 2011	The following work in this category is anticipated in 2011 :																		
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes:</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>25-30 Lateral Installations installs – various locations anticipated for 2011</td> </tr> </tbody> </table>							Year	Notes:	2011	25-30 Lateral Installations installs – various locations anticipated for 2011								
Year	Notes:																		
2011	25-30 Lateral Installations installs – various locations anticipated for 2011																		

<b>1.6 SS – I &amp; I South Oak Bay</b>	
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 Linkleas' 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)	<b>Year</b>	<b>Notes:</b>	<b>Location</b>	<b>Recorded to GIS</b>
	2010	Lined Sewers South Oak Bay 748 m	Victoria, Lafayette, Hampshire, Guernsey, Bartlett	Yes
	2010	Lined SS 8" dia. under tennis bubble 103.5 m Lined SD 21" dia. Under bubble 93.5 m	Tennis Bubble	Yes
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>	
	2010	6 locations listed above	6	
	2009	Completed Phase1 in Lafayette work area	0	
Objectives for 2011	The following work in this category is anticipated in 2011 :			
	<b>Year</b>	<b>Street/location</b>	<b>Notes:</b>	
	2011	Two houses on Roslyn St	Combined systems to be separated	
	2011	Hampshire Tce	New SS main and SD going into SS	
	2011	Bartlett Ave	South Oak Bay I & I investigation on Bartlett: 13 house laterals: televising on private property; dye testing etc.	

<b>1.7 SS – I &amp; I Uplands Separation</b>				
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)	<b>Year</b>	<b>Notes:</b>	<b>location</b>	<b>Recorded to GIS</b>
	2010	Further work to reduce I & I in the Linkleas catchment is not necessary	Linkleas catchment	N/A
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>	
	2010	Linkleas Catchment Area	0	
	2009	Spot repair and storm main bursting	0	

Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Street/location</b>	<b>Notes:</b>
	2011	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 2011.

<b>1.8 SS – SS – I &amp; I General: Maintenance, TV Insp., Dye Test etc.</b>				
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)	<b>Year</b>	<b>Notes:</b>	<b>Location</b>	<b>Recorded to GIS</b>
	2010	Flushing: various mains TV Inspection: 6560.1 m Dye Testing: 88 homes	Various Various Various	No
	2010	Lined: 8" SS under Bubble & 27" SD 197 m		Yes
	2010	SD on Newton (there was 1 house combined – separated storm from sewer)		No
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>	
	2010	6 locations	6	
	2009	Various location	0	
Objectives for 2011	The following work in this category is anticipated in 2011 :			
	<b>TV Inspection: 5000 m</b>			
	<b>Year</b>	<b>Street/location</b>	<b>Notes:</b>	
	2011	Various		
	<b>Dye Testing: ~ 50 m</b>			
	<b>Year</b>	<b>Street/location</b>	<b>Notes:</b>	
	2011	Various		
	<b>Flushing: 70000 m</b>			
	<b>Year</b>	<b>Street/location</b>	<b>Notes:</b>	
		Various		

<b>1.9 SS-SCADA</b>			
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)	<b>Year</b>	<b>Location</b>	<b>Recorded to GIS</b>
	2010	Orchard	No
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>
	2010	Orchard	0
	2009	CHXRd	SS Pump station SCADA installed.
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Notes:</b>	
	2011	Haro Rd	SS Pump Station
	2011	Sattelite St	

<b>1.9 SS-Pump Stations</b>			
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)	<b>Year</b>	<b>Location</b>	<b>Recorded to GIS</b>
	2010	Haro Rd	Started
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>
	2010	Haro Rd	Project started
	2009	CHXRd	Completed the installation
Objectives for 2011	The following work in this category is anticipated in 2011:		
	<b>Year</b>	<b>Notes:</b>	
	2011	Haro Road Pump Station Upgrade (will complete)	

## 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)	<b>Num</b>	<b>Year</b>	<b>Street</b>	<b>Length</b>	<b>Material</b>	<b>Diameter</b>	<b>In GIS</b>
	1	2010	Newton	230 m	PVC	200mm	Yes
	2	2010	Byng	41 m	PVC	250mm	Yes
	3	2010	Roslyn	151 m	PVC	200mm	Yes
Total (reporting year and year before)	<b>Year</b>	<b>Installed Segments</b>		<b>Length</b>		<b>Recorded to GIS</b>	
	2010	3		422 m		3	
	2009	2		277 m		2	
Objectives for 2011	The following work in this category is anticipated in 2011:						
	<b>Year</b>	<b>Street</b>	<b>From</b>	<b>To</b>	<b>Length</b>	<b>Material</b>	<b>Diameter</b>
	2011	Roslyn west side	Windsor	Brighton			
	2011	Back lane	Victoria	Roslyn			
	2011	Hampshire Tce	Monterey	2224 Hampshire Tce			
	2011	Yale	Theatre Ln	North 1645 Yale			
	2011	Byron					

### 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)	<b>Year</b>	<b>Street</b>	<b>From</b>	<b>To</b>	<b>Length</b>	<b>Material</b>	<b>Dia.</b>	<b>Recorded to GIS</b>
	2010	-	-	-	-	-	-	No
Total (reporting year and year before)	<b>Year</b>	<b>Installed Segments</b>		<b>Length</b>		<b>Recorded to GIS</b>		
	2010	0		0 m		0		
	2009	0		0 m		0		

Objectives for 2011	The following work in this category is anticipated in 2011 :	
	<b>Year</b>	<b>Notes:</b>
	2011	No storm pressure mains scheduled from 2011.

### 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)	<b>Year</b>	<b>Location</b>	<b>Recorded to GIS</b>
	2010	2124 Quimper St	Yes
	2010	2011 Meadow Pl	Yes
	2010	877 Byng St	Yes
	2010	Roslyn Rd	No
	2010	Roslyn Rd	No
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>
	2010	5	3
	2009	3	0
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Notes:</b>	
	2011	6 locations as required	

### 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)	<b>Num</b>	<b>Year</b>	<b>Location</b>	<b>Recorded to GIS</b>
	1	2010	656 Newport	Yes
	2	2010	1130 Monterey	Yes
	3	2010	2154 Windsor	Yes
	4	2010	2169 Fair	Yes
	5	2010	670 Newport	Yes
	6	2010	776 Oliver	Yes
	7	2010	889 Hampshire	Yes
	8	2010	1060 Transit	Yes
	9	2010	2184 Pentland	Yes
	10	2010	2265 Dalhousie	Yes
	11	2010	2400 Dalhousie	Yes

12	2010	2424 Heron	Yes
13	2010	2470 Lansdowne	Yes
14	2010	2553 Dufferin	Yes
15	2010	2744 Bowker	Yes
16	2010	2967 Henderson	Yes
17	2010	2155 Cubbon	Yes
18	2010	2157 Cubbon	Yes
19	2010	3108 Westdowne	No
20	2010	2657 Cavendish	Yes
21	2010	2075 Kings	Yes
22	2010	1918 Lulie	Yes
23	2010	2382 Heron	No
24	2010	2527 Beach	No
25	2010	2644 Cavendish	No
26	2010	2555 Lansdowne	No
27	2010	901 Hampshire	Yes
28	2010	798 St. Patrick	Yes
29	2010	1110 Beach	Yes
30	2010	2620 Cavendish	No
31	2010	899 Transit	No
32	2010	2409 Mowat	No
33	2010	1175 St. Patrick	No
34	2010	2681 Foul Bay	No
35	2010	2071 Newton	No
36	2010	832 Newport	No
37	2010	2236 Hampshire	No
38	2010	687 Island	No
39	2010	599 St. Patrick	No
40	2010	2758 Dunlevy	No
41	2010	2118 Pentland	No
42	2010	2266 Tinto	Yes
43	2010	1941 Crescent	No
44	2010	1358 Monterey	Yes
45	2010	2185 Granite	No
46	2010	1269 St. David	No
47	2010	2123 Pentland	No
48	2010	389 Sunset	No
49	2010	2635 Musgrave	No
50	2010	168 Barkley	No
51	2010	2086 Marne	Yes
52	2010	1721 Hampshire	No
53	2010	523 Oliver	No
54	2010	1261 Monterey	No
55	2010	2880 Beach	No
56	2010	2443 Florence	No
57	2010	2646 Musgrave	No
58	2010	97 Beach	Yes
59	2010	1762 Beach	Yes



Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>
	2010	59	29
	2009	22	22
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Notes:</b>	
	2011	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)	<b>Num</b>	<b>Year</b>	<b>Street</b>	<b>Length</b>	<b>Material</b>	<b>Diameter</b>	<b>In GIS</b>
	1	2010	656 Newport	6.2	PVC	100	Yes
	2	2010	1130 Monterey	3.5	PVC	100	Yes
	3	2010	2154 Windsor	8.9	PVC	100	Yes
	4	2010	2169 Fair	2.7	PVC	100	Yes
	5	2010	670 Newport	6.2	PVC	100	Yes
	6	2010	776 Oliver	5.6	PVC	100	Yes
	7	2010	889 Hampshire	4.6	PVC	100	Yes
	8	2010	1060 Transit	4.0	PVC	100	Yes
	9	2010	2184 Pentland	1.2	PVC	100	Yes
	10	2010	2265 Dalhousie	1.5	PVC	100	Yes
	11	2010	2400 Dalhousie	4.0	PVC	100	Yes
	12	2010	2424 Heron	4.0	PVC	100	Yes
	13	2010	2470 Lansdowne	9.3	PVC	100	Yes
	14	2010	2553 Dufferin	3.8	PVC	100	Yes
	15	2010	2744 Bowker	3.3	PVC	100	Yes
	16	2010	2967 Henderson	4.8	PVC	100	Yes
	17	2010	97 Beach	3.3	PVC	100	Yes
	18	2010	1762 Beach	4.2	PVC	100	Yes
	19	2010	2155 Cubbon	12.1	PVC	100	Yes
	20	2010	2157 Cubbon	8.5	PVC	150	Yes
	21	2010	3108 Westdowne	9.5	PVC	100	No
	22	2010	2657 Cavendish	4.0	PVC	100	Yes
	23	2010	2075 Kings	23.0	PVC	100	Yes
	24	2010	1918 Lulie	4.7	PVC	100	Yes
	25	2010	2382 Heron	4.1	PVC	100	No
	26	2010	2527 Beach		PVC	100	No
	27	2010	2644 Cavendish		PVC	100	No
	28	2010	2555 Lansdowne		PVC	100	No
	29	2010	901 Hampshire	4.6	PVC	100	Yes
	30	2010	798 St. Patrick	4.5	PVC	100	Yes
	31	2010	1110 Beach	18.7	PVC	200	Yes
	32	2010	2620 Cavendish		PVC	100	No



Progress (During reporting year)	<b>Year</b>	<b>Notes:</b>	<b>Location</b>	<b>Recorded to GIS</b>
	2010	N/A		0
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>	
	2010	0	0	
	2009	1	0	
Objectives for 2011	The following work in this category is anticipated in 2011 :			
	<b>Year</b>	<b>Notes:</b>		
	2011	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)	<b>Year</b>	<b>Notes:</b>	<b>Location</b>	<b>Recorded to GIS</b>
	2010	Staff engaged in thorough discussions with consultants, The CRD and the Province to address Inflow & Infiltration issues in the Uplands.	Various	N/A
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>	
	2010	N/A	-	
	2009	N/A	-	
Objectives for 2011	The following work in this category is anticipated in 2011 :			
	<b>Year</b>	<b>Notes</b>		
	2011	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 2011.		

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

Objective	To investigate and assess 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.			
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Strategy	To use the appropriate tools to address the stated purpose above.		
Measure	Length of work completed in each category.		
Progress (During reporting year)	<b>Year</b>	<b>Notes:</b>	<b>location</b>
	2010	Drain Replacement	Roslyn St (east side)
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>
	2010	-	-
	2009	-	-
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	Roslyn St (west side)	Two combined systems will be separated so storm water goes into storm main.	
	Hampshire Tce	New SD main. Will repair SD going into SS	
	<b>TV Inspection: 5000 m</b>		
	Year	Street\location	Notes:
	2011	Various	
	<b>Dye Testing: 30 m</b>		
	Year	Street\location	Notes:
	2011	Various	
	<b>Flushing: 70000 m</b>		
	Year	Street\location	Notes:
	2011	Various	

<b>2.8 SD – SCADA</b>			
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)	<b>Year</b>	<b>Location</b>	<b>Recorded to GIS</b>
	2010	-	No
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>
	2010	-	0
	2009	-	0
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Notes</b>	
	2011	No storm drain SCADA scheduled for 2011.	

<b>2.9 SD-Pump Stations</b>			
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)	<b>Year</b>	<b>Location</b>	<b>Recorded to GIS</b>
	2010	N/A	No
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>
	2010	N/A	-
	2009	N/A	-
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Notes</b>	
	2011	No SD-pump stations scheduled for 2011.	

### 3.0 W-Potable Water

<b>3.1 W-Pressure Mains</b>								
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)	<b>Year</b>	<b>Street</b>	<b>From</b>	<b>To</b>	<b>Length (m)</b>	<b>Material</b>	<b>Dia. (mm)</b>	<b>Recorded to GIS</b>
	2010	Byng	Central	McNeill	404.87	CLDI	150	Yes
	2010	Middowne	Foul Bay	Henderson	233.7	CLDI	200	Yes
Total (reporting year and year before)	<b>Year</b>	<b>Installed Segments</b>	<b>Length (m)</b>	<b>Recorded to GIS</b>				
	2010	2	638	2				
	2009	3	475	3				
Objective for 2011	The following work in this category is anticipated in 2011 :							
	<b>Year</b>	<b>Notes:</b>						
	2011	Various – locations to be determined. Dundrum new water line from Henderson to Woodburn Oakdowne from Middowne to Eastdowne						

<b>3.2 W-Services</b>																																																																																																													
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.																																																																																																												
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<b>3.3 W-Valves</b>	
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.

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	Year	Location	Recorded to GIS																		
	2010	Foul Bay & Middowne	Yes																		
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<b>3.4 W-Meters</b>																																																																																
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.																																																																															
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<b>3.5 W-Hydrants</b>			
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)	<b>Year</b>	<b>Location</b>	<b>Recorded to GIS</b>
	2010	2001 Runnymede	Yes
	2010	Center of Uplands Park	Yes
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>
	2010	2	2
	2009	11	11
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Notes</b>	
	2011	Various [5-10 anticipated] – locations subject to Fire Dept\PW findings over the course of the year.	

<b>3.6 W-Cross Connection Devices</b>			
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:		
	<b>Year</b>	<b>Location</b>	<b>Recorded to GIS</b>
	2010	2400 Dalhousie	Yes
	2010	2744 Bowker	Yes
	2010	168 Barkley	Yes
	2010	97 Beach	Yes
	2010	1762 Beach	Yes
	2010	1820-1822 Beach	No
	2010	2880 Beach	Yes
	2010	2443 Florence	Yes
	2010	2185 Granite	Yes
	2010	1721 Hampshire	Yes
	2010	2470 Lansdowne	Yes
	2010	2621 Lincoln	Yes
	2010	2066 Marne	Yes
	2010	2265 McNeill	Yes
	2010	1261 Monterey	Yes
	2010	1271 Monterey	Yes
	2010	1358 Monterey	Yes
2010	2635 Musgrave	Yes	
2010	2646 Musgrave	Yes	

2010	523 Oliver	Yes	
2010	1401 Oliver	Yes	
2010	2123 Pentland	Yes	
2010	1269 St. David	Yes	
2010	599 St. Patrick	Yes	
2010	899 Transit	Yes	
2010	1060 Transit	Yes	
2010	2226 Wessex	Yes	
2010	2213 Windsor	Yes	
2010	2105 Lorne	Yes	
2010	2008 Crescent	Yes	
2010	3046 Valdez	Yes	
2010	2975 Henderson	Yes	
2010	1335 Oliver	Yes	
2010	3005 Lansdowne	Yes	
2010	3053 Henderson	Yes	
2010	1063 Newport	Yes	
2010	2465 Plumer	Yes	
2010	380 Newport	Yes	
2010	2644 Cavendish	Yes	
2010	2717 Dunlevy	Yes	
2010	3285 Exeter	Yes	
2010	2116 Lorne	Yes	
2010	914 Runnymede	Yes	
2010	518 Beach	Yes	
2010	1424 St. Patrick	Yes	
2010	2275 Neil	Yes	
2010	924 St. Patrick	Yes	
2010	2596 Dunlevy	Yes	
2010	961 Runnymede	Yes	
2010	3011 Devon	Yes	
2010	929 Victoria	Yes	
2010	1885 St. Ann	Yes	
2010	2097 Kendal	Yes	
2010	736 Island	Yes	
2010	2677 Musgrave	Yes	
2010	1880 Greatford	Yes	
2010	1059 Oliver	Yes	
2010	2443 Foul Bay	Yes	
2010	2758 Dunlevy	Yes	
2010	2586 Cavendish	Yes	
2010	2155 Cubbon	Yes	
2010	2157 Cubbon	Yes	
2010	2657 Cavendish	Yes	
2010	2266 Tinto	Yes	
2010	1941 Crescent	Yes	

	2010	1721 Hampshire	Yes	
	2010	1261 Monterey	Yes	
	2010	3015 Valdez	No	
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>	
	2010	62	61	
	2009	56	56	
Objectives for 2011	The following work in this category is anticipated in 2011:			
	<b>Year</b>	<b>Street</b>		
	2011	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.		

<b>3.7 W-Cement Lining Program</b>				
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)	<b>Year</b>	<b>Location</b>	<b>Diameter/Length (mm/m)</b>	<b>Recorded to GIS</b>
	2010	Westdowne Rd	100 / 48	Yes
	2010	Westdowne Rd	100 / 57	Yes
	2010	Westdowne Rd	150 / 168	Yes
Total (reporting year and year before)	<b>Summary</b>			
	<b>Pressure Main</b>	<b>Material</b>	<b>Length</b>	<b>Percent</b>
	Cast Iron Cement Lined	Cast Iron	33238	49.8%
	Cast Iron Not Lined	Cast Iron	32606	48.9%
	Cast Iron Epoxy Lined	Cast Iron	879	1.3%
	Total Cast Iron	Cast Iron	66724	100%
Objectives for 2011	The following work in this category is anticipated in 2011 :			
	<b>Year</b>	<b>Notes</b>		
	2011	Various - locations to be determined. Oakdowne from Eastdowne to Middowne (will increase the percent lined in table above).		

<b>3.8 W-SCADA</b>	
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)	<b>Year</b>	<b>Location</b>		<b>Recorded to GIS</b>
	2010			
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>		<b>Recorded to GIS</b>
	2010			
	2009	0		0
Objectives for 2011	The following work in this category is anticipated in 2011 :			
	<b>Year</b>	<b>Notes</b>		
	2011	No water – SCADA installations scheduled for 2011.		

<b>3.9 W-Pump Station</b>	
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)	2010 Uplands Pump Station – foundation reinforcement
Total (reporting year and year before)	2011 N/A 2010 Completed the foundation reinforcement of the Uplands Pump Station
Objectives for 2011	The following work in this category is anticipated in 2011 :
	<b>Year</b> <b>Notes</b>
	2011   No water pump stations planned for 2011.

<b>3.10 W-Epoxy Lining Plan</b>	
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 2010
Total (reporting year and year before)	2010 None 2009 None
Objectives for 2011	The following work in this category is anticipated in 2010 :

	<b>Year</b>	<b>Street</b>
	2010	Research will continue on as 'as-time permits' basis.

#### 4.0 Road Right-of-Way Works

#### 4.1 Roads

<b>Objective</b>	To repair or rebuild deteriorated roads.					
<b>Strategy</b>	To assess what roads need to be repaved or rebuilt.					
<b>Measure</b>	Record the square meters of road rebuilt.					
<b>Progress</b> (During reporting year)	<b>Year</b>	<b>Location</b>	<b>Area m<sup>2</sup></b>	<b>Recorded to GIS</b>		
	2010	Byng from Central to McNeill	2137	Yes		
	2010	Central from Island to Newport	2490	Yes		
<b>Total</b> (reporting year and year before)	<b>Year</b>	<b># Repaired or Rebuilt</b>	<b>Area m<sup>2</sup></b>	<b>Recorded to GIS</b>		
	2010	2	4627	Yes		
	2009	2	18205	Yes		
<b>Objectives for 2011</b>	The following work in this category is anticipated in 2011 :					
	<b>Year</b>	<b>Street</b>	<b>From</b>	<b>To</b>	<b>Length</b>	<b>Notes</b>
	2011	Cadboro Bay Rd	Estevan	Dalhousie		

#### 4.2 Lanes

<b>Objective</b>	To repair or rebuild deteriorated lanes.				
<b>Strategy</b>	Respond to public works and residential requests to select and consider lanes for repair.				
<b>Measure</b>	Record the square meters of lane rebuilt.				
<b>Progress</b> (During reporting year)	<b>Year</b>	<b>Location</b>	<b>Area m<sup>2</sup></b>	<b>Recorded to GIS</b>	
	2010	-	-	No	
<b>Total</b> (reporting year and year before)	<b>Year</b>	<b>Repaired</b>	<b>Area m<sup>2</sup></b>	<b>Recorded to GIS</b>	
	2010	None	0	0	
	2009	None	0	0	
<b>Objectives for 2011</b>	The following work in this category is anticipated in 2011 :				
	<b>Year</b>	<b>Notes</b>			
	2011	No lane work scheduled for 2010 – issues typically addressed as they occur over the course of the year.			

#### 4.3 Sidewalks

<b>Objective</b>	To repair or rebuild deteriorated sidewalks.						
<b>Strategy</b>	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 2009.						
<b>Measure</b>	Record the square meters of sidewalk repaired or rebuilt.						
<b>Progress</b> (During reporting year)	<b>Year</b>	<b>Location</b>			<b>Area m<sup>2</sup></b>	<b>Recorded to GIS</b>	
	2010	Hamiota from Cadboro to Estevan south side			450	Yes	
	2010	St. David from Windsor to McNeil			265	Yes	
	2010	Newton from Foul Bay to Henderson			340	Yes	
	2010	Roslyn			330	Yes	
	2010	Windsor from Transit to St. Dennis			231	Yes	
<b>Total</b> (reporting year and year before)	<b>Year</b>	<b>Repaired or Replaced</b>	<b>Area m<sup>2</sup></b>			<b>Recorded to GIS</b>	
	2010	5	1616			Yes	
	2009	2	922			Yes	
<b>Objectives for 2011</b>	The following work in this category is anticipated in 2011 : 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.						
	<b>Year</b>	<b>Street</b>	<b>From</b>	<b>To</b>	<b>Length</b>	<b>Material</b>	<b>notes</b>
	2011	Roslyn	Brighton	Windsor		Concrete	
	2011	Windsor	Transit	St. David		Concrete	

<b>4.4 Curb Drops</b>							
<b>Objective</b>	To repair or rebuild deteriorated curb drops.						
<b>Strategy</b>	Respond to public works and residential requests to select and consider curbs for repair or replacement.						
<b>Measure</b>	Count of the number of curb drops installed.						
<b>Progress</b> (During reporting year)	<b>Year</b>	<b>Location</b>			<b>Count</b>	<b>Recorded to GIS</b>	
	2010	2715 Beach			2	Yes	
	2010	St. Patrick & Central			1	Yes	
	2010	Hampshire & Windsor			2	Yes	
	2010	Hampshire & McNeil			2	Yes	
	2010	Hampshire & Central			4	Yes	
2010	3480 Ripon			1	No		
<b>Total</b> (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>				
	2010	12	Yes				
	2009	13	Yes				
<b>Objectives for 2011</b>	The following work in this category is anticipated in 2011 : Note: Work is generally considered as requested by users but consideration is						

	given to location, volume of users etc.	
	<b>Year</b>	<b>Notes</b>
	2011	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)	<b>Year</b>	<b>Location</b>	<b>Project Count</b>
	2010	Foul Bay	Bike lane
	2010	City Hall	Bike Rack
			<b>Recorded to GIS</b>
			Yes
			No
Total (reporting year and year before)	<b>Year</b>	<b>Installed</b>	<b>Recorded to GIS</b>
	2010	2	1
	2009	4	0
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Notes</b>	
	2011	Ongoing as per requests or approval. Cadboro Bay Rd & Bowker (Bike Lane) Cedar Hill X Rd from Henderson to Gordon Head (Bike Lane)	

#### 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	<b>Year</b>	<b>Digitized</b>	
	2010	19	
	2009	1327	
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Notes</b>	
	2011	In 2011, 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. (212)	

<b>5.1.2 GIS - SS: Catchment Areas</b>												
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>2010</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2010	0	0			
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Year	# of Catchments	% Area										
2010	0	0										
2009	0	0										
Objectives for 2011	The following work in this category is anticipated in 2010 :											
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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.											

<b>5.1.3 GIS – SS: Misc Items (other SS components)</b>																								
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	<table border="1"> <thead> <tr> <th>Type</th> <th>Item</th> <th>2010</th> <th>2009</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Sanitary Sewer</td> <td>Fitting</td> <td>5</td> <td>7</td> <td>12</td> </tr> <tr> <td>Sanitary Sewer</td> <td>Sump Pump</td> <td>0</td> <td>1</td> <td>1</td> </tr> <tr> <td colspan="4">Note: total to Dec 31<sup>st</sup>/2010----- &gt;</td> <td>253</td> </tr> </tbody> </table>				Type	Item	2010	2009	Total	Sanitary Sewer	Fitting	5	7	12	Sanitary Sewer	Sump Pump	0	1	1	Note: total to Dec 31 <sup>st</sup> /2010----- >				253
Type	Item	2010	2009	Total																				
Sanitary Sewer	Fitting	5	7	12																				
Sanitary Sewer	Sump Pump	0	1	1																				
Note: total to Dec 31 <sup>st</sup> /2010----- >				253																				
Objectives for 2011	The following work in this category is anticipated in 2011 :																							
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>In 2011, 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.</td> </tr> </tbody> </table>				Year	Notes	2011	In 2011, 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.																
Year	Notes																							
2011	In 2011, 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>2010</td> <td>25</td> </tr> <tr> <td>2009</td> <td>781</td> </tr> </tbody> </table>			Year	Digitized	2010	25	2009	781
	Year	Digitized							
	2010	25							
	2009	781							
Objectives for 2011	The following work in this category is anticipated in 2011 :								
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>In 2011, 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. (340)</td> </tr> </tbody> </table>			Year	Notes	2011	In 2011, 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. (340)		
	Year	Notes							
2011	In 2011, 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. (340)								

### 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>2010</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2010	0	0			
	Year	# of Catchments	% Area									
	2010	0	0									
Total	<table border="1"> <thead> <tr> <th>Year</th> <th># of Catchments</th> <th>% Area</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td></td> <td></td> </tr> <tr> <td>2009</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2010			2009	0	0
	Year	# of Catchments	% Area									
	2010											
2009	0	0										
Objectives for 2011	The following work in this category is anticipated in 2011 :											
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>In 2011, 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	2011	In 2011, 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										
2011	In 2011, 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	<b>Type</b>	<b>Item</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>				
	Storm	Fitting	0	0	1003				
	Drain	Clean Out	10	28	329				
Objectives for 2011	The following work in this category is anticipated in 2011 :								
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>In 2011, 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	2011	In 2011, 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								
2011	In 2011, 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>2010</td> <td>4</td> </tr> <tr> <td>2009</td> <td>67</td> </tr> </tbody> </table>			Year	Digitized	2010	4	2009	67
Year	Digitized								
2010	4								
2009	67								
Objectives for 2011	The following work in this category is anticipated in 2011 :								
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>In 2011, 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. (550)</td> </tr> </tbody> </table>			Year	Notes	2011	In 2011, 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. (550)		
Year	Notes								
2011	In 2011, 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. (550)								

#### 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>2010</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2010	0	0			
Year	# of Catchments	% Area										
2010	0	0										
Total	<table border="1"> <thead> <tr> <th>Year</th> <th># of Catchments</th> <th>% Area</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>0</td> <td>0</td> </tr> <tr> <td>2009</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2010	0	0	2009	0	0
Year	# of Catchments	% Area										
2010	0	0										
2009	0	0										

Objectives for 2011	The following work in this category is anticipated in 2011 :	
	<b>Year</b>	<b>Notes</b>
	2011	In 2011, 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	<b>Type</b>	<b>Item</b>	<b>2010</b>	<b>2009</b>	<b>Total</b>
	Potable Water	Fitting	1	0	1
		Total	0	0	

Objectives for 2011	The following work in this category is anticipated in 2011 :	
	<b>Year</b>	<b>Notes</b>
	2011	In 2011, 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	<b>Year</b>	<b>Location</b>	<b>Length m</b>	<b>Area m2</b>
	2010	-	0	0
Totals	<b>Year</b>	<b>Sections</b>	<b>Length m</b>	<b>Area m2</b>
	2010	0	0	0
	2009	0	0	0
Objectives for 2011	The following work in this category is anticipated in 2011 :			
	<b>Year</b>	<b>Notes</b>		
	2011	In 2011, 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	<b>Year</b>	<b>Location</b>	<b>Length</b>
	2010	-	0
Totals	<b>Year</b>	<b># Installed</b>	<b># Digitized</b>
	2010	0	0
	2009	0	0
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Notes</b>	
	2011	In 2011, 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	<b>Year</b>	<b>Location</b>	<b>Curb</b>
	2010	2325 Central Ave	
	2010	2201 Central Ave	
	2010	686 Hampshire Rd	
	2010	2194 Central Ave	
	2010	2218 Central Ave	
	2010	990 Hampshire Rd	
	2010	1010 Hampshire Rd	
	2010	1091 Hampshire Rd	
	2010	1101 Hampshire Rd	
	2010	2677 Beach Dr	
	2010	2715 Beach Dr	
	Totals	<b>Year</b>	<b># Installed</b>
2010		11	11
2009		4	4

	Total in GIS		1142					
Objectives for 2011	The following work in this category is anticipated in 2011 :							
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>In 2011, 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	2011	In 2011, 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							
2011	In 2011, 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>2010</td> <td>0 m</td> <td>Completed</td> </tr> </tbody> </table>				Year	Length Rated	Status	2010	0 m	Completed										
Year	Length Rated	Status																		
2010	0 m	Completed																		
Totals	<table border="1"> <thead> <tr> <th>Sidewalk</th> <th>Meter</th> <th>Kilometres</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>Asphalt</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Non-Asphalt</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>142756</td> <td>143</td> <td>100</td> </tr> </tbody> </table>				Sidewalk	Meter	Kilometres	Percent	Asphalt	0	0	0	Non-Asphalt				Total	142756	143	100
Sidewalk	Meter	Kilometres	Percent																	
Asphalt	0	0	0																	
Non-Asphalt																				
Total	142756	143	100																	
Objectives for 2011	The following work in this category is anticipated in 2011 :																			
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>In 2011, 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.</td> </tr> </tbody> </table>				Year	Notes	2011	In 2011, 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.												
Year	Notes																			
2011	In 2011, 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	2009: 4 new procedures 2010: Recorded Query Tempest for DCV procedure							
Objectives for 2011	The following work in this category is anticipated in 2011 :							
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>In 2011, to further develop and keep up to date.</td> </tr> </tbody> </table>				Year	Notes	2011	In 2011, to further develop and keep up to date.
Year	Notes							
2011	In 2011, to further develop and keep up to date.							

<b>5.5.2 GIS - Electronic Filing System</b>					
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	2010: ongoing.				
Totals	There was an additional 2850 folders created on the server (I:\Property Information) in 2010 which makes total of 67,250 folders. To date there is 23,797 files within the folders.				
Objectives for 2011	The following work in this category is anticipated in 2011 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>Keep up to date.</td> </tr> </tbody> </table>	Year	Notes	2011	Keep up to date.
Year	Notes				
2011	Keep up to date.				

<b>5.5.3 GIS – Activity/Scheduler Tool</b>					
Objective	To track the activities conducted by the Engineering staff on a daily and yearly basis to enable a more automated annual reporting process.				
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 2011	The following work in this category is anticipated in 2011 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</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	2011	To further develop the program to improve Engineering and Public Works input facility. Additionally to improve the interface and overall user friendliness.
Year	Notes				
2011	To further develop the program to improve Engineering and Public Works input facility. Additionally to improve the interface and overall user friendliness.				

<b>5.5.4 GIS – Tangible Capital Assets (Collection )</b>	
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 2011	The following work in this category is anticipated in 2011 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>To collect additional field data and assess the level of completion.</td> </tr> </tbody> </table>	Year	Notes	2011	To collect additional field data and assess the level of completion.
Year	Notes				
2011	To collect additional field data and assess the level of completion.				

<b>5.5.5 GIS – Improve Access</b>					
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 or ICIS 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 2011	The following work in this category is anticipated in 2011 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>Initiate a test of the corporate GIS on the internet.</td> </tr> </tbody> </table>	Year	Notes	2011	Initiate a test of the corporate GIS on the internet.
Year	Notes				
2011	Initiate a test of the corporate GIS on the internet.				

## 5.6 GIS Various

<b>5.6.1 GIS – ‘As-Built’ Drawings Scanning</b>																																					
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>2010</td> <td>899 Transit</td> <td>Yes</td> </tr> <tr> <td>2010</td> <td>656 Newport</td> <td>Yes</td> </tr> <tr> <td>2010</td> <td>670 Newport</td> <td>Yes</td> </tr> <tr> <td>2010</td> <td>776 Oliver</td> <td>Yes</td> </tr> <tr> <td>2010</td> <td>889 Hampshire</td> <td>Yes</td> </tr> <tr> <td>2010</td> <td>2424 Heron</td> <td>Yes</td> </tr> <tr> <td>2010</td> <td>2470 Lansdowne</td> <td>Yes</td> </tr> <tr> <td>2010</td> <td>2625 Estevan</td> <td>Yes</td> </tr> <tr> <td>2010</td> <td>Hamiota</td> <td>No</td> </tr> <tr> <td>2010</td> <td>2184 Pentland</td> <td>Yes</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Street	Recorded to GIS	2010	899 Transit	Yes	2010	656 Newport	Yes	2010	670 Newport	Yes	2010	776 Oliver	Yes	2010	889 Hampshire	Yes	2010	2424 Heron	Yes	2010	2470 Lansdowne	Yes	2010	2625 Estevan	Yes	2010	Hamiota	No	2010	2184 Pentland	Yes			
Year	Street	Recorded to GIS																																			
2010	899 Transit	Yes																																			
2010	656 Newport	Yes																																			
2010	670 Newport	Yes																																			
2010	776 Oliver	Yes																																			
2010	889 Hampshire	Yes																																			
2010	2424 Heron	Yes																																			
2010	2470 Lansdowne	Yes																																			
2010	2625 Estevan	Yes																																			
2010	Hamiota	No																																			
2010	2184 Pentland	Yes																																			
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th>Scan Count</th> <th>Attached to GIS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Scan Count	Attached to GIS																																	
Year	Scan Count	Attached to GIS																																			

	2010	10	9
	2009	2	2
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Notes</b>	
	2011	Various	

### 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	<b>Year</b>	<b>Street</b>	<b>Recorded to GIS</b>
Total	<b>Year</b>	<b>As-Built Count</b>	<b>Recorded to GIS</b>
	2010	3	3
	2009	2	2
Objectives for 2011	The following work in this category is anticipated in 2011 :		
	<b>Year</b>	<b>Notes</b>	
	2011	5 As-builts to be created from 2010	

### 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	<b>Year</b>	<b>Items Digitized</b>	
	2010	4 sd Fittings + 1 ss Fitting +185 w Fittings	
	2009	7 sanitary sewer Fitting + 18 water Fitting	
Objectives for 2011	The following work in this category is anticipated in 2011 :		



	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>The installation to the GIS of all 2010 capital works replaced or installed by Public Works.</td> </tr> <tr> <td>2011</td> <td>The installation to the GIS of works replaced or installed by Public Works prior to 2011.</td> </tr> </tbody> </table>	Year	Notes	2011	The installation to the GIS of all 2010 capital works replaced or installed by Public Works.	2011	The installation to the GIS of works replaced or installed by Public Works prior to 2011.
Year	Notes						
2011	The installation to the GIS of all 2010 capital works replaced or installed by Public Works.						
2011	The installation to the GIS of works replaced or installed by Public Works prior to 2011.						

<b>5.6.4 GIS – Various Data Streamlining Initiatives</b>					
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 2011	The following work in this category is anticipated in 2011 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>To be determined.</td> </tr> </tbody> </table>	Year	Notes	2011	To be determined.
Year	Notes				
2011	To be determined.				

*Building and Planning Department Report, 2010*

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**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 continuing busy schedule has introduced a part time administrative support person to assist in the daily activities of the department.
- The Secondary Suite Review Committee has completed reviews and discussions with the public in order to bring a report to Council. The final report from this Committee was 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 2010 was one of the busiest in recent memory. The Oak Bay Beach Hotel was issued permits for construction and are now well under way which increased the permit revenues substantially.
- The Oak Bay High School new building construction is anticipated to proceed in the fall of 2011 which will increase revenues for the Building Department. Both the Hotel and High School projects will be substantial work for the Building Department over the next few years.
- The number of development variance permits remained high for 2010, with a volume triple that of any previous year before the Zoning Bylaw amendments introduced regarding the calculation of floor areas. 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*

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Building Permits &gt; \$10,000 Value</b>	183	211	204	235	297
<b>Board of Variance Applications</b>	20	22	2	6	1
<b>Development Variance Permits</b>	26	23	27	76	54
<b>Development Permits</b>	5	5	4	3	3
<b>Dog Licences</b>	1213	1273	1437	1485	1515
<b>Business Licences</b>	572	570	573	605	557
<b>Subdivision Applications</b>	Not Recorded	5	6	4	7
<b>Advisory Design Panel (Uplands)</b>	Not Recorded	23	24	27	32

### *Bylaw Enforcement Files*

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Zoning &amp; Land Use</b>	92	69	60	58	58
<b>Rubbish &amp; Weed</b>	89	120	158	77	150
<b>Building &amp; Plumbing</b>	72	86	61	78	71
<b>Business Licencing</b>	43	23	73	23	78
<b>Signs (including election)</b>	138	350	652	591	613
<b>Noise</b>	60	71	72	66	76
<b>Restricted Objects</b>	124	207	256	148	233
<b>Streets &amp; Traffic</b>	75	106	209	280	205
<b>Miscellaneous (e.g., trees, driveways)</b>	135	138	235	237	244

The Bylaw complaint resolution rate was approximately 95%.

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. 2010 signs are showing an increase in sign offences generally.

## **Progress Report on 2010 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 report from the Committee was presented to Council in the spring of 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.
Progress—Past Year	All files are now stored in the vault, 95% of the filing system has been transferred to new file folders.

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.
Progress—Past Year	Scanning of stored large prints is now complete. Each year moving forward will involve new larger projects being scanned. This will be reduced in the future with larger jobs providing an electronic version of file for our records.

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.
Progress—Past Year	This objective is not as far along as we would like, however this will be an ongoing effort over the next two years as time permits.

## **Objectives for 2011**

Objective:	Improve the quality of plans submitted for building permits, development variance applications, etc.
Strategy:	Develop sample plans showing the quality of the drawings to be submitted in order for the District to process applications.
Measure:	Sample plan will be posted at the building department counter for reference to owners wanting to do there own designs.

Objective:	Computerize building inspection field reports
Strategy:	Application for grant with MIA to cover costs of blackberry playbooks and program changes to tempest/prospero to electronic format. (in progress)
Measure:	Computer printout of inspection reports.

Objective:	Improve Bylaw enforcement and customer service.
Strategy:	Increase part time bylaw enforcement to full time position, hire part time clerk to assist permitting clerk duties.
Measure:	Improved enforcement, timely response, having additional personnel to perform counter enquiries and overall service.



*Fire Department Report, 2010*

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**Fire Department: Gerald W. Adam, Fire Chief  
2010 Annual Report**

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**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 continues to assist 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 Fireman'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 staff thus saving Public Works those related expenses.

### **Public Assistance**

- 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 by providing water pumps at no cost to homeowners, 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 twice a year 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 40 hydrants were tested in 2010, which is about the same number of hydrants flowed in previous year. Of note, 8 of these hydrants were identified with flows below the desired standard of 600 gallons per minute and a further 2 with flows below 400gpm (we have marked them out of service as they serve no purpose for fire-fighting). This information has been forwarded to the Public Works and Engineering Departments to assist with the allocation of funds to 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**

- As indicated last year, 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 was a priority in the collective bargaining process in the last round. We continue to be unsuccessful in gaining any relief but will, when the next round of negotiation commences, attempt to negotiate some flexibility.
- The Department had 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 serious impact on our budget as all of our members are first responders. In anticipation of the funding cut, all members of the Department have been re-licensed for a 3 year term. If funding has not been restored by the end of 2012, Council will have to decide whether or not to stay in the program.
- The Department is entering in the third year of a five year contact 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 has been implemented by Saanich. The two front line response apparatus in Oak Bay have now have been equipped with computer terminals to enhance dispatch information.

A MOU was presented to Council in November which outlines the duties and responsibilities for both Saanich and Oak Bay related to these new computers. At the completion of this current contract (2013), this MOU will form part of the body of the new contract

- As previously reported, for many years a high level of inter-municipal 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 fully operational, with the Oak Bay Fire Department having 14 members trained and ready. Over the past year we responded twice as part of the team. The overall team has been now split into 4 platoons, aligned along the way our FD platoons are, so that the regional will have better accountability as to who will be responding. I am pleased to indicate that all four platoons are lead by Oak Bay Fire Department personnel. Time spent attending any activity (responses or meetings) is reimbursed to the Department by the CRD.
- In the Climate Change Task Force report, submitted to Council, the Fire Department was identified as an agency which should set an example of reducing their “carbon foot print”. We continue to take steps to meet the goal of the task force including reducing water consumption, reducing electrical usage and installing a 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 51 building upgrades were completed in 2010.

### **Departmental Achievements in 2010**

- The Fire Suppression Division attended a total of 1358 incidents, 672 being medical emergencies and 682 being fire, rescue or other related incidents. There was unfortunately 1 fatality resulting from fire in 2010.
- Fire loss during the year 2010 amounted to \$464,800 compared to \$102,735 in 2009, \$437,125 in 2008 and \$278,230 in 2007.
- Motor vehicle incidents accounted for 48 emergency responses.
- There were 71 “public assist” requests responded to during the year.
- The Department responded to 187 requests for assistance from mutual aid partners (Victoria and Saanich). Over 78% of these requests were for the University of Victoria.
- For the first time Oak Bay was requested to respond to twice under the CRD Haz-mat agreement – once to Victoria and once to Esquimalt

- The Training Division completed over 5995 hours of active fireground in-house training. This number does not include the hours spent by individuals while on courses (ie hazmat technician, High Rise Training, JI etc), nor the on line courses members have taken (Excited Delirium, ICS 200 etc). Members also trained with the Canadian Coast Guard this year with helicopter familiarization as well as Oak Bay Sea Rescue.
- Members of the Department were once again trained in “Wildland Interface Firefighting” (S125) this year. This training assists us in dealing with our own wildland interface concerns as well as qualifies 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 OB Parks manager Lorne Middleton, Elevated platform rescue, annual “confined space rescue” (observed by an Occupational Safety Officer from Worksafe BC), H1N1 and infectious disease awareness with BCAS and live fire training in Nanaimo.
- 741 fire/life safety inspections were conducted, of which 149 were “Company” inspection – i.e., inspections carried out by a fire suppression crew as opposed to the Fire Prevention Officer.
- 43 building reviews as well 66 plan reviews were conducted in conjunction with the Building Department. There were no Fire Service Act compliance orders issued in the past year which speaks well of the method of enforcement the Prevention Division utilizes.
- The new apparatus response guide for U-Vic that was placed into service last year was updated and is currently being installed on the “on-board” computers. 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. This 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.
- 22 fire investigations were conducted and or reviewed by Fire Prevention.
- 56 public education sessions were conducted within the District in 2010.
- 53 furnace and oil tank inspections were conducted in 2010 involving oil storage tanks. Under permit, 30 new tanks were installed and 23 existing tanks were removed from service in accordance with the B.C. Fire Code requirements. Our records indicate approximately 1800 underground tanks are located within the District. To date 1355 of these have been either removed from the ground or rendered inert.

- The Fire Department operated at 101.19% of the 2010 budget in comparison to 97.8 % in 2009, 99.6% in 2008, 99.3% in 2007 and 97% in 2006.
- All members again 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 Councillors only conducted 1 critical incident defusing in 2010. This was for Oak Bay Recreation staff following an incident at the Bee Street Recreation Centre.
- 100% 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 2010 were not as dry as those experienced during the summer or fall of previous years. The Department responded to 20 incidents in 2010 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 44 rapid responses to public works concerns and/or emergencies during the year.
- The new MSA "M7" SCBA unit was placed into service as we work towards upgrading all of our Self Contained Breathing Apparatus, as per our annual objectives.
- 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.

### Statistical Summary

<b>Type of Incident</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>
Alarms ringing	120	153	162
Beach Fires	16	34	40
Brush/grass fires no #loss	4	10	12
Burning Complaints	13	11	10
Chimney Fires	2	4	5
Fire Incidents	26	65	69
Marine Incident	3	3	1



Hazardous Materials low level	32	26	28
Medical Aid	672	740	564
Mutual Aid - from Saanich	29	17	3
Mutual Aid - from Victoria	1	2	2
Mutual Aid - to Saanich	186	168	137
Mutual Aid - to Victoria	1	1	12
Public Assistance	71	81	85
Public Hazard	66	17	17
Public Works Incidents	44	41	24
Rescue	7	6	8
Vehicle accident (MVI)	48	50	46
Vehicle fire (\$ loss)	1	4	2
Total Fire Loss (\$)	\$464,800	\$102,735	\$437,125
Total Incidents	1358	1407	1204

## **Progress Report on 2010 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	As in past years, reports submitted were reviewed. A total of 28 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 achieved this past year. A MOU was presented to Council outlining the roles and responsibilities for the new CAD and two computers were installed in the front line apparatus.

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, as well, we have four (4) members who serve as team leaders for each of the 4 platoons. Our Department has fourteen (14) members that form part of the regional team.

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 replaced 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.
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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
Progress – Past Year	This objective was achieved with a new unit being placed into service on Engine 1. Over the next year, budget permitting, we will continue on the replacement program.

Objective	Negotiate with Association, through GVLRA for next collective agreement.
Strategy	Meet with GVLRA and discuss areas of concern within collective to address
Measure	Successful conclusion to negotiation.
Progress – Past Year	This objective was not achieved as there was no consensus on meeting. Will continue to works towards a successful conclusion.

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.

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	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.
Progress – Past Year	The Program continues to see a dramatic increase in attendance and participation by the public due to this contracted position. The Emergency Program is now well suited to inform the public, in advance of a possible emergency through a network of contacts established.

Objective	Enhance emergency planning for the District through; updating the Emergency Response Plan, developing a Business Continuity Plan and developing the Recovery Plan.
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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.
Progress – Past Year	This objective was not achieved as we were not successful in obtaining JEPP funding to offset costs. This objective has been identified in the 3 year strategic plan for the District.

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.
Progress – Past Year	Continue to develop relationships built through Community orgs and Block Watch. Identify preparedness goals through EP workshop attendance and exercise participation. Measured against requests for EP Presentations.

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 JEPP 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 2010 but now has been incorporated into a 3 year strategic plan for the District.

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
Progress – Past Year	Over the past year numerous courses were offered by the Emergency Program ranging from "Individual / Family preparedness to "Rapid Damage Assessment". Over 460 residents took advantage of these courses. A full report outlining all courses is contained within the annual report from the Emergency Program.

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.
Progress – Past Year	Training was provided for this team over the past year and new members have become involved. The CDA Team was activated 3 times last year. This team continues to be a valuable assist to our residents in their time of need.

Objective	Enhance information delivery on the Municipal and Emergency Program Website with appropriate links to current crisis and preparedness information
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Strategy	Provide support to the program volunteer managing the web-site .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
Progress – Past Year	Our website is managed by one of our volunteers and is continually updated. This communication tool is becoming more vital to our operation as more and more residents utilize the web for instant information. To ensure redundancy, back up is provided through 3 different locations.

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
Progress – Past Year	Our communications team, under the direction of Philip Lin continues to be very active with the weekly radio net. Over the past year new equipment was purchased to ensure we can continue to operate this vital communication link.

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

Progress – Past Year	Continued recruitment and increased participation indicates that this objective is being met. Members continue to receive related training.
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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.
Progress – Past Year	Layered GIS mapping project completed Copies to Police ,Fire Emergency Program and Engineering.

### **Objectives for 2011**

#### 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.

#### 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.
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Objective	Negotiate with Association, through GVLRA for next collective agreement.
Strategy	Meet with GVLRA and discuss areas of concern within collective agreement to address
Measure	Successful conclusion to negotiation.

Objective	Begin the process of Departmental Succession planning.
Strategy	Within the next three years the Fire Chief will retire from the Department. This year the Fire Chief is entitled to one month long service leave. It is planned to move the Deputy Fire Chief to a day-shift position to facilitate a learning experience for Deputy.
Measure	Short term measure will be completion of the one month learning experience, long term will be Council's approval for appointment of Deputy to Fire Chief.

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

Objective:	Achieve a Staff position to assist the Emergency Program Coordinator to administer the Emergency Program for the District
Strategy:	Identify the legal obligations of the District to provide emergency services. Review the delivery and structure of emergency services in neighbouring jurisdictions of similar size. Prepare a briefing report for council consideration
Measure:	Council approval to provide for a staff position in the Emergency Program

Objective:	Develop a Strategic Plan for the Emergency Program
Strategy:	Review and evaluate the Emergency Program identifying annual and long term goals for the program. Present plan to committee and council for approval
Measure:	Implement plan strategies and continually review ,evaluate and update

Objective	Continue to provide Emergency Preparedness training and information to our residents
Strategy	Provide information to residents on personal and family preparedness through workshops, website and community orgs.
Measure	Evaluations provided at workshops ,information gained through email and survey

*Police Department Report, 2010*

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**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, 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**

- Human Resource and Organizational Structure reviews: The retirement of the Chief Constable and concerns raised by Department staff regarding the past policy and practises of the organization resulted in the Police Board initiating reviews of Human Resources (by retired Judge Alan Filmer) and an Organizational Structure (by Insp Alex Graham of the RCMP). These reviews' recommendations included additional civilian staffing, more aggressive policy revision and updating practises, and a rationalization of work load assignments. Chief Constable Derek Egan was engaged as interim chief, pending identification of a permanent Chief Constable, and directed to act on these reports' recommendations:-
- Video Surveillance: Acting on the recommendations of a provincial coroner's inquest, the Ministry of Public Safety & Solicitor General legislated standards for video monitoring and recording in all police facilities to be in place by 2011. The Oak Bay Police Department is initiating processes to ensure that the Oak Bay Police Headquarters building is in full compliance with this legislation by mid 2011.

### **Department Achievements in 2010**

- **Commitment to 2010 Winter Olympics:** During the months of January and February of 2010, the Oak Bay Police Department committed four police members to assist the Olympic Integrated Security Unit in providing security for the 2010 Winter Olympic Games. The assignments for the OBPD members ranged from 4-5 week periods and consisted of providing security at the Pacific

Coliseum in Vancouver and the Whistler Olympic sites. One OBPD sergeant was assigned supervisory responsibilities overseeing the daily activities and tasks of several RCMP and municipal police members. At the conclusion of these assignments all OBPD members received letters of appreciation from the Olympic organizers.

- Restorative Justice Oak Bay experienced a significant transition to an entirely new Executive Team and Board of Directors. Although there was a decrease in the number of file referrals from the OBPD during this period, changes have been made to improve RJOB's profile within the Police Department which is expected to result in higher visibility and more involvement in relevant police investigations and community issues.
- A project team led by Oak Bay Police members (assisted by members seconded from the Saanich Police Department) reviewed new information relating to an historic death of an Oak Bay resident. This review (investigation) occurred throughout 2010 and eventually led to a charge of 'manslaughter' being laid against an Oak Bay man in early 2011. This investigation is expected to continue on into 2011.

Statistical Summary

**REPORTABLE TO STATS CANADA**

Offence Category	2010	2009	% Change	Clearance Rate 2010	Clearance Rate 2009
Murder	0	0	0		
Robbery	4	5	-20%		
Assaults	25	24	+4%		
Utter Threats	10	11	-9%		
<b>Total Persons Crimes</b>	<b>60</b>	<b>57</b>	<b>+5%</b>	<b>57%</b>	<b>87%</b>
B&E (business)					
B&E (residence)					
B&E (other) <b>TOTAL</b>	85	66	+28%		
Theft of M.V.	13	19	-46%		
Theft from M.V.	131	22	+7%		
Theft over \$5,000	3	7	-57%		
Theft under \$5,000	157	157	0%		
Fraud	26	23	+13%		
Mischief	214	320	-33%		
<b>Total Property Crimes</b>	<b>641</b>	<b>736</b>	<b>-12%</b>	<b>8%</b>	<b>11%</b>
Cause Disturbance	5	18	-72%		
Counterfeit Currency	3	6	-50%		
Trespass at Night	3	2	+50%		
<b>Total Other Crimes</b>	<b>32</b>	<b>37</b>	<b>-13%</b>	<b>71%</b>	<b>32%</b>
Drugs	27	33	-24%		
<b>Total Narcotics</b>	<b>27</b>	<b>33</b>	<b>-24%</b>	<b>66%</b>	<b>75%</b>
Impaired Drivers	14	13	+7%		
Failure to Stop	3	1	+200%		
<b>Total Criminal Code Traffic</b>	<b>17</b>	<b>17</b>	<b>0%</b>	<b>82%</b>	<b>100%</b>

**NON-REPORTABLE TO STATS CANADA**

Category	2010	2009	% Change
Bylaws	279	298	-6%
Parking Violations	126	119	+5%
Collisions	167	142	+14%
Assist Public	464	447	+3%
Lost and Found	285	323	-11%
Suspicious Persons	440	452	-3%
False Alarms	593	598	-.08%
Liquor Offences	123	132	-6%
Traffic Tickets	787	750	+4%



## Progress Report on Objectives for 2010

### *Information Technology*

Objective	Improve general quality of information technology performance within the Department
Strategy	In concert with Saanich PD 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	Less 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.
Progress-Past Year	Cooperative efforts between Oak Bay Municipal Hall, Saanich Police IT personnel and OBPD senior management resulted in the replacement of outdated computer equipment (server, PC's, etc.) and additional IT equipment for police vehicles, resulting in reduced downtime for police members due to computer breakdown and an improvement in employee satisfaction.

### *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 bidding process. Installation of equipment according to Police Services' Video Committee specifications.
Measure	Post installation approval by Police Services Division.
Progress-Past Year	Aggressive research to identify appropriate service and equipment providers for the CCTV system. A satisfactory provider was identified and CCTV system installation is scheduled to begin in spring of 2011. Expectation that system will be fully functional by late spring or summer of 2011 and Police Services inspection to occur shortly thereafter.

### *Develop a 3-5 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 3-5 years strategic planning document.
Measure	Development of a 3-5 year Strategic Plan
Progress-Past Year	Decision made to postpone development of Strategic Plan until appointment of new Chief Constable which is expected to take place in early part of 2011.

*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 re-occurrences.
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 re-occurrences of domestic violence complaints and no major case incidents involving domestic violence.
Progress-Past Year	Sgt Jason Laidman (supervisor i/c regional Domestic Violence Unit) met with senior management and detective office personnel to establish DVU referral protocols. A total of eight domestic violence complaints were investigated by OBPD members in 2010 resulting in charges of assault being laid in six of the files. Threat assessments conducted in situations when determined to be appropriate. No re-occurrences of domestic violence complaints and no referrals made to the regional DVU.

*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.
Progress-Past Year	6% reduction in common property crime occurrences (Break and Enter, general Theft, Mischief, etc). The clearance rate for property crime for 2010 is 8%.

*Administrative- (Support Services)*

Objective	Enhance emergency preparedness in municipality by increasing
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	involvement with Oak Bay Fire Department through Block Watch and other means to improve communication and training.
Strategy	Provide information and intelligence to OB 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.
Progress-Past Year	Block Watch information and intelligence was provided to OBF D/Chief Dave Cockle who is the Emergency Preparedness co-ordinator for the municipality. This data was included in the development of the EP database that will be utilized in the event of a major event (environmental or otherwise) or EP training scenarios and will create improved efficiencies in the call out and deployment process .

### **Objectives for 2011**

#### *Information Technology*

Objective	Improve access to, and management of, the department information database, in particular Policy and Procedures.
Strategy	In concert with Saanich Police Department and Information Technologies Integration Inc. improve department intranet by adopting a Joomla solution.
Measure	Fewer internally generated complaints and improved employee satisfaction regarding information retrieval. Greater consistency and application of department Policies and Procedures. Ease of amendment and maintenance.

#### *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.

#### *Administrative (Support Services)*

Objective	Enhance Administrative performance of Oak Bay Police Department in order to satisfy observations made in Filmer/Graham Reports by increasing administrative capacity.
Strategy	Increase administrative staff by a civilian Administrative Assistant, and rationalize workload in the office of the Chief Constable..

Measure	Completion of critical administrative tasks such as maintenance of Policy and Procedure Manual, compliance with FOIPP Act and Police Act timelines.
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Objective	Ensure that Department Policy and Procedures are valid, current, and accessible.
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Strategy	Conduct review of Policy manual. Institute review and amendment processes support by appropriate technology and software.
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Measure	Policy and Procedure are current and valid.
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Objective	Balance and rationalize Department Management workload in order to satisfy observations made in Filmer/Grahams reports.
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Strategy	Redefine priority functions of management staff. Delegation of appropriate tasks. Increase administrative capacity by hiring additional staff.
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Measure	Employee satisfaction. Critical task completion. Increase in staff.
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Objective	Institute a promotional system that identifies qualified personnel for advancement that is effective and impartial in order to satisfy observations made in the Filmer Report.
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Strategy	Convene a joint management/police association committee to identify an appropriate process.
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Measure	Identification of an appropriate and acceptable promotion system.
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Objective	Ensure competent levels of supervision at all times.
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Strategy	Develop a testing system that ensures that personnel holding Acting ranks are competent and qualified to do so.
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Measure	Member satisfaction. Objective testing mechanism that demonstrates necessary competencies.
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*Operational (Detective office)*

Objective	Work with Saanich Police Department Detective Division to ensure that there is an appropriate and seamless handover of criminal investigation from preliminary Oak Bay Police Department investigators to Saanich Police specialist investigators in accordance with the Oak Bay/Saanich Police Investigational Service Agreement .
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Strategy	Provide training to Oak Bay personnel on agreed protocols for referring files to Saanich specialist investigators and best practices to ensure seamless transfer of investigational responsibility. Monitoring of local investigational files to ensure appropriate referrals are made in accordance with agreed to protocols.
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Measure	Appropriate files referred in seamless fashion.
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*Operational (Patrol)*

Objective	Ensure consistency of service delivery across Police Department in proactive policing activities.
Strategy	Assign portfolios for specific proactive activities to specific patrol Supervisors to initiate, manage, conclude and assess. Portfolios include: Special Events, Patrol Projects, Traffic, High Visibility Policing (Foot Patrol, Bikes, Marine)
Measure	Consistency and balance of activity across Patrol Platoons.

*Operational (Patrol)*

Objective	Increase Community Policing activities that foster interaction with the community.
Strategy	Assign as daily duty foot patrol, bike patrols, and static posts. Obtain designated Police Parking in Oak Bay Village.
Measure	Increased time spent on these activities and police/public contacts by 10%

Objective	Improve intra organizational communications.
Strategy	Chief and Deputy to attend regularly scheduled daily musters and monthly supervisors meeting.
Measure	Number of meetings attended and member satisfaction.

Objective	Improve department Human Resource management.
Strategy	Revitalize and adhere to department Personnel Development Appraisal process and schedule.
Measure	Annual Assessment completed on all employees. Member satisfaction.

*Appendix "A"*

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

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**THE DISTRICT OF THE CORPORATION OF OAK BAY**

**Report on 2010 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	\$ 833,129.96	\$ 53,598.00
Payments received in lieu of off-street parking		
Interest earned	\$ 7,904.01	\$ 85.94
Expenditures during the year		\$ (21,674.00)
Transfers made during the year		
Balance, end of year	<u>\$ 841,033.97</u>	<u>\$ 32,009.94</u>

During 2010 the Alternative Transportation Infrastructure Reserve Fund financed the construction of a bike shelter. Budgeted expenditures during 2010 and 2011 from this Fund are:

	2010	2011
Bike shelters	\$ 38,000	\$ 12,100
Bus shelters	<u>\$ 11,000</u>	<u>\$ 11,000</u>
	<u>\$ 49,000</u>	<u>\$ 23,100</u>

*Appendix "B"*

*Report on Permissive Tax Exemptions*

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THE DISTRICT OF THE CORPORATION OF OAK BAY

2010 Permissive Property Tax Exemptions

<u>Name</u>	<u>Municipal Tax Relief</u>
Emmanuel Baptist Church	\$9,063.18
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
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	<u>\$61,164.37</u>

*Appendix "C"*

*Financial Information Act Reports*

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**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: 2010**

**1. ELECTED OFFICIALS**

	<u>Remuneration</u>	<u>Expenses</u>	<u>Benefits</u>	<u>Total</u>
Braithwaite, H. S.	\$7,666.08	\$ 962.37	\$ 3,833.04	\$12,461.49
Cassidy, A. R.	\$7,666.08		\$ 3,833.04	\$11,499.12
Causton, C. M.	\$18,065.04	\$3,437.58	\$ 9,031.92	\$30,534.54
Copley, P. J.	\$7,666.08	\$1,187.85	\$ 3,833.04	\$12,686.97
Herbert, J. D.	\$7,666.08	\$2,363.51	\$ 3,833.04	\$13,862.63
Jensen, N. B.	\$7,666.08	\$1,626.61	\$ 3,833.04	\$13,125.73
Ney, Tara	\$7,666.08	\$1,731.05	\$ 3,833.04	\$13,230.17
	<u>\$64,061.52</u>	<u>\$11,308.97</u>	<u>\$ 32,030.16</u>	<u>\$107,400.65</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: 2010**

**2. OTHER EMPLOYEES**

<u>Name</u>	<u>Remuneration</u>	<u>Expenses</u>
Adam, Gerald	\$ 117,427	\$ 3,115
Adsett, Duane	\$ 96,813	\$ 200
Ballantyne, John	\$ 94,597	\$ 200
Barklay, Janet	\$ 86,166	
Barnett, Philip	\$ 102,526	
Beaumont, Kyle	\$ 89,409	\$ 200
Brennan, Mark	\$ 95,467	\$ 942
Brooks, D. Joe	\$ 92,007	
Brown, Grant	\$ 76,893	
Cockle, David	\$ 111,830	\$ 2,079
Curtis, Lorna	\$ 112,759	\$ 1,919
Ding, K. Richard	\$ 83,165	\$ 351
Gill, Kenneth	\$ 97,147	\$ 441
Hilton, Lorraine	\$ 99,298	\$ 1,535
Hughes, Darren	\$ 111,407	\$ 1,338
Josephson, Michael	\$ 83,510	\$ 200
Kivell, Robert	\$ 94,999	\$ 1,080
Lundy, Daryl	\$ 95,317	\$ 250
Malinosky, Kris	\$ 90,836	\$ 511
Mantik, Colin	\$ 108,798	\$ 4,174
Marshall, David	\$ 109,507	\$ 1,045
Marshall, R. Gordon	\$ 101,886	\$ 1,039
Michaluk, Andrew	\$ 86,110	\$ 200
Middleton, Lorne	\$ 82,436	
Pearse, Thomas	\$ 109,859	\$ 1,675
Pimentel, Fernando	\$ 90,516	\$ 912
Popham, Jonathan	\$ 105,672	\$ 596
Roskelley, Donald	\$ 120,586	\$ 802
Scott, Brad	\$ 92,259	\$ 721
Stewart, C. Roger	\$ 87,796	\$ 1,255
Swan, Gregory	\$ 87,928	\$ 200
Thomassen, Roy	\$ 94,509	\$ 662
Thomson, Cameron	\$ 110,335	\$ 268
Thorneloe, Adam	\$ 86,776	\$ 511
Trenholm, Bradley	\$ 88,376	\$ 200
Trumble, Douglas	\$ 99,563	\$ 511
Tucker, David	\$ 76,784	\$ 200
Walker, Patricia	\$ 113,675	\$ 3,430
Total of Employees > \$75,000	\$ 3,684,944	
Others, Police or less than \$75,000	\$ 10,957,926	
<b>TOTAL EARNINGS -OTHER EMPLOYEES</b>	<b>\$ 14,642,870</b>	

**THE DISTRICT OF THE CORPORATION OF OAK BAY**

**3. RECONCILIATION OF REMUNERATION**

YEAR ENDING DECEMBER 31, 2010

Remuneration of elected officials	\$ 64,062
Total remuneration - other employees	<u>\$ 14,642,870</u>
Subtotal	\$ 14,706,932
Reconciling Items	
Employee benefits	\$ 3,495,145
Custom works	\$ (29,273)
Remuneration included in capital assets	\$ (478,352)
	<u>\$ 17,694,452</u>
Total per Statement of Revenue and Expenditure (includes employee benefits)	<u>\$ 17,689,539</u>
Variance	<u>\$ 4,913</u>

**THE DISTRICT OF THE CORPORATION OF OAK BAY**

**SCHEDULE OF DEBTS**

**YEAR ENDING DECEMBER 31, 2010**

**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 5 and 9(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, 2010 the debt total was \$3,554,000.

**THE DISTRICT OF THE CORPORATION OF OAK BAY**  
**SCHEDULE OF GUARANTEE AND INDEMNITY AGREEMENTS**  
**YEAR ENDING DECEMBER 31, 2010**

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, 2010**

There were no severance agreements made between The Corporation of the District of Oak Bay and its non-unionized employees during 2010.



THE DISTRICT OF THE CORPORATION OF OAK BAY

SCHEDULE SHOWING PAYMENTS MADE FOR THE PROVISION OF  
GOODS OR SERVICES

YEAR ENDING DECEMBER 31, 2010

Suppliers who received aggregate payments exceeding \$25,000

Accent Refrigeration Systems Ltd.	\$	88,327.00
Acklands-Grainger Inc.	\$	32,989
Acme Supplies Ltd.	\$	60,046
Active Network, the	\$	28,506
Alpha Roofing and Sheet Metal Inc.	\$	51,901
Aon Reed Stenhouse Inc.	\$	111,454
Aquashine Building Services	\$	38,518
Aral Construction Ltd.	\$	183,009
At the Table	\$	30,393
B.C. Assessment	\$	375,978
B.C. Hydro and Power Authority	\$	405,320
B.C. Life & Casualty Company	\$	40,277
B.C. Pension Corporation	\$	2,489,414
B.C. Transit	\$	1,027,091
Bell	\$	34,132
Black Press	\$	34,890
Boon's Bin Boy Services Inc.	\$	42,071
Butler Brothers Supplies Ltd.	\$	65,128
Cairnview Mechanical Limited	\$	32,790
Canada Customs & Revenue Agency	\$	4,041,129
Canadian Union of Public Employees	\$	151,834
Capital Regional District	\$	5,072,872
Capital Regional Hospital District	\$	1,634,387
Chevron Canada Limited	\$	206,954
City of Victoria	\$	92,423
Clemco Mechanical Ltd.	\$	249,740
Commissionaires, The	\$	33,545
Corix Water Products	\$	111,635
Crest	\$	57,773
DB Perks & Associates Ltd.	\$	29,334
Dell Computer Corporation	\$	47,523
Ells, K.	\$	46,600
Emco Corporation	\$	29,292
Finning (Canada)	\$	26,134
GFS British Columbia Inc.	\$	106,825
Grand & Toy	\$	43,748
Greater Victoria Public Library	\$	875,677
Great-West Life Assurance Co.	\$	52,058
Greater Victoria Labour Relations Assoc.	\$	26,488
GVLRA - CUPE Ltd. Trust	\$	83,847
Henry Hugh	\$	25,102
Hillside Printing	\$	31,891
Insituform Technologies Ltd.	\$	220,062
Insurance Corporation of B.C.	\$	68,624
Island Asphalt Company	\$	337,152

Island Park Equipment	\$	31,704
Jenner Chev Olds Ltd.	\$	46,989
Kerr Wood Leidel Associates Ltd.	\$	142,863
KPMG LLP	\$	49,502
Lehigh Northwest Materials Ltd	\$	191,951
Lopeter Trucking Ltd.	\$	55,124
Metro Ford	\$	56,709
Michell Brothers Farm Composting	\$	165,359
Minister of Finance	\$	7,241,709
Ministry of Provincial Revenue	\$	169,893
Municipal Insurance Association of BC	\$	165,085
Music Together Victoria	\$	55,714
Novus Consulting Inc.	\$	114,175
Oak Bay Fire Fighters Association	\$	48,356
Oak Bay Police Assoc.	\$	80,051
Pacific Blue Cross	\$	463,942
Pitneyworks Prepaid	\$	25,440
P & R Western Star & Freightliner Trucks	\$	141,051
Richardson Sport	\$	29,541
Receiver General for Canada	\$	26,241
Richlock Rentals Ltd.	\$	40,483
Rocky Point Metal Craft Ltd.	\$	43,772
Rollins Machinery Ltd.	\$	27,033
Saanich, the Corporation of the	\$	629,355
Scho's Line Painting Ltd.	\$	43,669
Soccertron Jem Enterprises Inc.	\$	27,513
Softchoice Corporation	\$	51,998
South Coast Electric Ltd.	\$	26,424
Summit Mechanical Systems Ltd.	\$	76,803
Sysco Victoria Inc.	\$	48,979
Telus Mobility	\$	42,092
Terasen Gas	\$	215,671
Victoria Animal Control Services	\$	74,395
Waller, Tom	\$	32,457
Wolseley Canada Inc.	\$	51,097
Workers Compensation Board of BC	\$	206,427

Total Suppliers Equal and Over \$25,000	\$	29,726,123
Other Suppliers Less Than \$25,000	\$	3,440,226
	\$	<u>33,166,348</u>

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

Oak Bay Village Improvement Association	<u>\$ 70,000</u>
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**Reconciliation**

Total of suppliers receiving > \$25,000	\$ 29,726,122.92
Total of suppliers receiving < \$25,000	\$ 3,440,225.50
Total grants and contributions > \$25,000	<u>\$ 70,000.00</u>
	\$ 33,236,348.42
Total per Note 13 of financial statements	<u>\$ 9,524,202.00</u>
Variance	<u>\$ 23,712,146.42</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 9, 2011

*Appendix "D"*

*Audited Financial Statements*

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Financial Statements of

**THE CORPORATION OF THE  
DISTRICT OF OAK BAY**

Year ended December 31, 2010

# THE CORPORATION OF THE DISTRICT OF OAK BAY

## Financial Statements

Year ended December 31, 2010

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## **MANAGEMENT'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS**

The accompanying financial statements of The Corporation of the District of Oak Bay (the "District") are the responsibility of management and have been prepared in compliance with legislation, and in accordance with public sector accounting principles established by 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 District's management maintains a system of internal controls designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a timely basis for preparation of the financial statements. These systems are monitored and evaluated by management.

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

The financial statements have been audited by KPMG LLP, independent external auditors appointed by the District. The accompanying Independent Auditors' Report outlines their responsibilities, the scope of their examination and their opinion on the District's 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](http://www.kpmg.ca)

## Independent Auditors' Report

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

We have audited the accompanying financial statements of The Corporation of the District of Oak Bay which comprise the statement of financial position as at December 31, 2010, the statements of operations and accumulated surplus, change in net financial assets and cash flows for the year then ended, and notes, comprising a summary of significant accounting policies and other explanatory information.

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

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

### *Auditors' Responsibility*

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 comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on our judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

### *Opinion*

In our opinion, these financial statements present fairly, in all material respects, the financial position of The Corporation of the District of Oak Bay as at December 31, 2010, and its results of operations, its changes in net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

April 26, 2011

Victoria, Canada

# THE CORPORATION OF THE DISTRICT OF OAK BAY

## Statement of Financial Position

December 31, 2010, with comparative figures for 2009

	2010	2009
<b>Financial assets:</b>		
Cash	\$ 817,377	\$ 1,475,972
Investments (note 2)	27,251,590	24,848,248
Taxes receivable	346,365	355,980
Other accounts receivable	774,284	888,815
	<u>29,189,616</u>	<u>27,569,015</u>
<b>Financial liabilities:</b>		
Accounts payable and accrued liabilities	2,261,093	1,396,186
Deposits	2,359,463	2,198,695
Prepaid property taxes	1,171,415	1,124,485
Deferred revenue (note 3)	2,886,915	2,414,030
Employee future benefit obligations (note 4)	1,435,800	1,320,900
Long-term debt (note 5)	3,848,560	3,911,358
	<u>13,963,246</u>	<u>12,365,654</u>
Net financial assets	15,226,370	15,203,361
<b>Non-financial assets:</b>		
Tangible capital assets (note 6)	48,368,459	47,007,663
Inventory of supplies	505,198	496,206
Prepaid expenses	400,973	412,453
	<u>49,274,630</u>	<u>47,916,322</u>
Accumulated surplus (note 7)	\$ 64,501,000	\$ 63,119,683

Commitments and contingent liabilities (note 9)

See accompanying notes to financial statements.

  
Treasurer

# THE CORPORATION OF THE DISTRICT OF OAK BAY

## Statement of Operations and Accumulated Surplus

Year ended December 31, 2010, with comparative figures for 2009

	Budget (unaudited - note 11)	2010	2009
<b>Revenue:</b>			
Taxation, net (note 8)	\$ 17,709,245	\$ 17,722,959	\$ 17,125,747
Sales and services	6,600,726	6,605,719	6,522,971
Other revenues	2,448,764	1,989,408	2,039,094
Government transfers - Provincial	193,025	285,365	1,169,344
Investment income	80,000	269,991	359,482
Sales of water and sewer charges	4,680,476	3,593,233	3,502,851
<b>Total revenue</b>	<b>31,712,236</b>	<b>30,466,675</b>	<b>30,719,489</b>
<b>Expenses:</b>			
General government	3,046,390	3,260,817	3,030,440
Protective services	8,223,106	8,117,340	7,418,581
Transportation services	2,392,495	2,774,391	2,650,741
Environmental health services	924,991	993,165	973,971
Recreation services	10,166,271	10,737,332	10,247,509
Water utilities	2,704,128	2,618,432	2,465,539
Sewer collection system	506,524	583,881	505,567
<b>Total expenses</b>	<b>27,963,905</b>	<b>29,085,358</b>	<b>27,292,348</b>
<b>Annual surplus</b>	<b>3,748,331</b>	<b>1,381,317</b>	<b>3,427,141</b>
<b>Accumulated surplus, beginning of year</b>	<b>63,119,683</b>	<b>63,119,683</b>	<b>59,692,542</b>
<b>Accumulated surplus, end of year</b>	<b>\$ 66,868,014</b>	<b>\$ 64,501,000</b>	<b>\$ 63,119,683</b>

See accompanying notes to financial statements.

# THE CORPORATION OF THE DISTRICT OF OAK BAY

## Statement of Change in Net Financial Assets

Year ended December 31, 2010, with comparative figures for 2009

	Budget (unaudited - note 11)	2010	2009
Annual surplus	\$ 3,748,331	\$ 1,381,317	\$ 3,427,141
Acquisition of tangible capital assets	(5,283,549)	(3,248,858)	(3,492,802)
Amortization of tangible capital assets	-	1,644,660	1,532,491
Loss on disposal of tangible capital assets	-	181,402	48,762
Proceeds on disposal of tangible capital assets	-	62,000	47,500
	(5,283,549)	(1,360,796)	(1,864,049)
Acquisition of inventory of supplies	-	(8,992)	(22,075)
Use of prepaid expenses	-	11,480	10,430
	-	2,488	(11,645)
Change in net financial assets (net debt)	(1,535,218)	23,009	1,551,447
Net financial assets, beginning of year	15,203,361	15,203,361	13,651,914
Net financial assets, end of year	\$ 13,668,143	\$ 15,226,370	\$ 15,203,361

See accompanying notes to financial statements.

# THE CORPORATION OF THE DISTRICT OF OAK BAY

## Statement of Cash Flows

Year ended December 31, 2010, with comparative figures for 2009

	2010	2009
Cash provided by (used in):		
<b>Operating activities:</b>		
Annual surplus	\$ 1,381,317	\$ 3,427,141
Items not involving cash:		
Amortization of tangible capital assets	1,644,660	1,532,491
Loss on disposal of tangible capital assets	181,402	48,762
Change in non-cash operating assets and liabilities:		
Taxes receivable	9,615	(94,769)
Other accounts receivable	114,531	(92,860)
Accounts payable and accrued liabilities	864,907	(569,278)
Deposits	160,768	12,824
Prepaid property taxes	46,930	183,874
Deferred revenue	472,885	538,608
Employee future benefit obligations	114,900	47,600
Inventory of supplies	(8,992)	(22,075)
Prepaid expenses	11,480	10,430
	4,994,403	5,022,748
<b>Capital activities:</b>		
Acquisition of tangible capital assets	(3,248,858)	(3,492,802)
Proceeds on disposal of tangible capital assets	62,000	47,500
	(3,186,858)	(3,445,302)
<b>Investing activities:</b>		
Investments	(2,403,342)	(775,123)
<b>Financing activities:</b>		
Long-term debt issued	212,317	-
Long-term debt repaid	(275,115)	(194,691)
	(62,798)	(194,691)
Increase (decrease) in cash	(658,595)	607,632
Cash, beginning of year	1,475,972	868,340
Cash, end of year	\$ 817,377	\$ 1,475,972
<b>Supplemental cash flow information:</b>		
Cash paid for interest	\$ 225,141	\$ 225,141
Cash received from interest	278,915	372,120

See accompanying notes to financial statements.

# THE CORPORATION OF THE DISTRICT OF OAK BAY

## Notes to Financial Statements

Year ended December 31, 2010

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The Corporation of the District of Oak Bay (the "District") 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 financial statements of the District are prepared by management in accordance with Canadian public sector accounting standards for local governments as recommended by the Public Sector Accounting Board ("PSAB") of the Canadian Institute of Chartered Accountants. Significant accounting policies adopted by the District are as follows:

#### (a) Reporting entity:

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

##### (i) Consolidated entities

The District 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 10).

#### (b) Basis of accounting:

The District 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 Financial Statements (continued)

Year ended December 31, 2010

---

## 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:

The District 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 District'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.

# THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2010

---

## 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

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

### (ii) Contributions of tangible capital assets

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

### (iii) 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 District 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 Financial Statements (continued)

Year ended December 31, 2010

---

## 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 public sector accounting standards requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenues and expenses during the period. Significant estimates include assumptions used in estimating historical cost and useful lives of tangible capital assets, estimating provisions for accrued liabilities and in performing actuarial valuations of employee future benefits. 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 Financial Statements (continued)

Year ended December 31, 2010

## 2. Investments:

	2010	2009
MFA Money Market Funds	\$ 26,287,840	\$ 23,884,498
Government of Canada Bonds	963,750	963,750
	<u>\$ 27,251,590</u>	<u>\$ 24,848,248</u>

Government of Canada Bonds at December 31, 2010, have stated interest rates of 9.00% (2009 - 9.00%) with a maturity date of March 1, 2011. The fair value of Government of Canada bonds is estimated at \$1,012,229 (2009 - \$1,087,878). The fair value of MFA Money Market Funds approximates the recorded value.

## 3. Deferred revenue:

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

	2010	2009
Gas Tax Agreement Funds balance	\$ 1,777,098	\$ 1,325,828
Unearned revenues	1,109,817	1,088,202
Total deferred revenue	<u>\$ 2,886,915</u>	<u>\$ 2,414,030</u>

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 Gas Tax Agreement Funds

	2010	2009
Opening balance of unspent funds	\$ 1,325,828	\$ 799,857
Add:		
Amounts received during the year	531,324	538,818
Interest earned	8,924	12,638
	<u>540,248</u>	<u>551,456</u>
Less amount spent on projects and recorded as revenue	(88,978)	(25,485)
Closing balance of unspent funds	<u>\$ 1,777,098</u>	<u>\$ 1,325,828</u>

# THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2010

#### 4. Employee future benefit obligations:

The District 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 District'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, 2010.

Information about liabilities for employee benefit plans is as follows:

	2010	2009
Accrued benefit liability, beginning of year	\$ 1,320,900	\$ 1,273,300
Service cost	94,800	89,100
Interest cost	63,000	61,300
Long-term disability expense	49,100	-
Amortization of net actuarial gain	(11,300)	(13,600)
Benefit payments	(80,700)	(89,200)
Accrued benefit liability, end of year	\$ 1,435,800	\$ 1,320,900

The difference between the actuarially accrued benefit obligation of \$1,320,100 (2009 - \$1,209,300) and the accrued benefit liability of \$1,435,800 (2009 - \$1,320,900) is an actuarial net gain of \$115,700 (2009 - gain of \$111,600). This actuarial gain is being amortized over a period equal to the employees' average remaining service period of 11 years.

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

	2010	2009
Discount rates	4.25 %	5.00 %
Expected future inflation rates	2.50 %	2.50 %
Expected wage and salary increases	2.58 to 4.63 %	2.58% to 4.63 %

# THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2010

---

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

### **Municipal Pension Plan**

The District 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 163,000 active members and approximately 60,000 retired members. Active members include approximately 35,000 contributors from local government.

Every three years an actuarial valuation is performed to assess the financial position of the Plan and the adequacy of Plan funding. The most recent valuation as at December 31, 2009 indicated an unfunded liability of \$1,024 million for basic pension benefits. The next valuation will be as at December 31, 2012, with results available in 2013. The actuary does not attribute portions of the surplus to individual employers. The District paid \$1,408,774 (2009 - \$1,378,091) for employer contributions and District employees paid \$1,007,771 (2009 - \$1,001,536) for employee contributions to the plan in fiscal 2010.

### **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 District 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, 2007. At December 31, 2010, the total plan provision for approved and unreported claims was \$11,368,636 with a net surplus of \$963,472. The District paid \$38,741 (2009 - \$40,570) for employer contributions and District employees paid \$38,807 (2009 - \$40,570) for employee contributions to the plan in fiscal 2010.

# THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2010

## 5. Long-term debt:

	2010	2009
Debenture debt - MFA Issue 80 payable at \$142,594 annually; fixed interest payments 4.775% paid semi-annually (\$112,571). Final payment October 3, 2023.	\$ 3,554,000	\$ 3,745,089
Capital leases - MFA, payable monthly, payments include interest from 1.25% to 5.25%; terms to 2015.	294,560	166,269
<b>Total General Capital Fund debt</b>	<b>\$ 3,848,560</b>	<b>\$ 3,911,358</b>

### (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 District.

The District issues its debentures through the MFA. Debentures are issued on a sinking fund basis, where the MFA invests the District'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, 2010 is \$4,715,000. The value of the sinking fund as of December 31, 2010 is \$1,175,155.

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

	Minimum lease payments	Estimated principal payments	Total
2011	\$ 112,646	\$ 142,594	\$ 255,240
2012	76,888	142,594	219,482
2013	70,422	142,594	213,016
2014	21,878	142,594	164,472
2015	12,726	142,594	155,320
	<b>\$ 294,560</b>	<b>\$ 712,970</b>	<b>\$ 1,007,530</b>

### (c) Total interest expense on long-term debt for the year ending December 31, 2010 amounted to \$226,957 (2009 - \$226,477).

# THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2010

## 6. Tangible capital assets:

Cost	Balance December 31, 2009	Additions	Disposals	Balance December 31, 2010
Land	\$ 2,852,877	\$ -	\$ -	\$ 2,852,877
Land improvements	361,017	139,406	-	500,423
Building and building improvements	20,502,999	363,690	(36,049)	20,830,640
Machinery and equipment	1,914,242	370,683	(246,434)	2,038,491
IT equipment	529,240	118,571	(75,041)	572,770
Vehicles	4,836,336	239,438	(205,326)	4,870,448
Roads and drainage	47,709,702	1,231,956	(47,825)	48,893,833
Assets under construction	300,444	785,114	(90,807)	994,751
<b>Total</b>	<b>\$ 79,006,857</b>	<b>\$ 3,248,858</b>	<b>\$ (701,482)</b>	<b>\$ 81,554,233</b>

Accumulated amortization	Balance December 31, 2009	Disposals	Amortization expense	Balance December 31, 2010
Land improvements	\$ 38,530	\$ -	\$ 19,892	\$ 58,422
Building and building improvements	5,949,827	(24,032)	346,026	6,271,821
Machinery and equipment	1,074,697	(208,330)	180,536	1,046,903
IT equipment	304,498	(67,482)	105,274	342,290
Vehicles	1,853,535	(115,900)	263,951	2,001,586
Roads and drainage	22,778,107	(42,336)	728,981	23,464,752
<b>Total</b>	<b>\$ 31,999,194</b>	<b>\$ (458,080)</b>	<b>\$ 1,644,660</b>	<b>\$ 33,185,774</b>

Net book value	December 31, 2009	December 31, 2010
Land	\$ 2,852,877	\$ 2,852,877
Land improvements	322,487	442,001
Building and building improvements	14,553,172	14,558,819
Machinery and equipment	839,545	991,588
IT equipment	224,742	230,480
Vehicles	2,982,801	2,868,862
Roads and drainage	24,931,595	25,429,081
Assets under construction	300,444	994,751
<b>Total</b>	<b>\$ 47,007,663</b>	<b>\$ 48,368,459</b>

# THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2010

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## 6. Tangible capital assets (continued):

### (a) Assets under construction

Assets under construction having a value of \$994,751 (2009 - \$300,444) have not been amortized. Amortization of these assets will commence when the asset is put into service.

### (b) Contributed tangible capital assets

There were no contributed assets recognized during 2010 or 2009.

### (c) Tangible capital assets disclosed at nominal values

Where an estimate of fair value could not be made, tangible capital assets are recognized at a nominal value. Land is the only category where nominal values have been assigned.

### (d) Works of art and historical treasures

The District manages and controls various works of art and non-operational historical cultural assets including buildings, artifacts, paintings and sculptures located at District 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 \$nil (2009 - \$10,000).

# THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2010

## 7. Accumulated surplus:

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

	2010	2009
<b>Surplus:</b>		
Equity in tangible capital assets	\$ 44,519,899	\$ 43,096,305
Operating Fund	3,837,742	4,885,879
<b>Total surplus</b>	<b>48,357,641</b>	<b>47,982,184</b>
<b>Reserve Funds:</b>		
Village Parking	841,034	833,130
Fire Equipment	295,609	194,372
Land Sale	1,768,604	1,773,732
Machinery and Equipment	1,539,202	1,356,643
Heritage	2,165,171	2,124,022
Tax Sale Property	1,718	1,715
Parks Acquisition	254,459	252,236
Capital Works	9,245,552	8,548,051
Alternative Transportation Infrastructure	32,010	53,598
<b>Total reserve funds</b>	<b>16,143,359</b>	<b>15,137,499</b>
	<b>\$ 64,501,000</b>	<b>\$ 63,119,683</b>



# THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2010

## 8. Taxation:

As well as taxes for its own purposes, the District 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.

	2010	2009
<b>Taxes</b>		
Property tax	\$ 32,059,810	\$ 31,228,540
Payments in lieu of taxes	155,178	152,607
Special assessments and local improvements	229,497	221,008
1% Utility tax	120,029	114,754
Waste disposal fees	1,188,057	1,137,753
Penalties and interest	109,423	92,333
	<u>33,861,994</u>	<u>32,946,995</u>
<b>Less taxes levied on behalf of:</b>		
Provincial government - school taxes	9,430,129	9,537,829
Capital Regional District	2,508,981	2,475,605
Telus (CREST) - CRD	74,746	74,297
Provincial Government - Non-residential school	1,017,943	1,025,848
Capital Regional Hospital District	1,633,930	1,311,269
Municipal Finance Authority	1,113	1,122
BC Assessment Authority	375,841	366,804
BC Transit Authority	1,026,349	966,960
Business Improvement Area	70,003	61,514
	<u>16,139,035</u>	<u>15,821,248</u>
<b>Net taxes available for municipal purposes</b>	<u>\$ 17,722,959</u>	<u>\$ 17,125,747</u>

## 9. Commitments and contingent liabilities:

In the normal course of business, the District 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 Financial Statements (continued)

Year ended December 31, 2010

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## 9. Commitments and contingent liabilities (continued):

### (a) MFA debt reserve fund deposits.

Under borrowing arrangements with the MFA, the District 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 District'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 District. At December 31, 2010 there were contingent demand notes of \$136,718 (2009 - \$136,718) which are not included in the financial statements of the District.

- (b) Capital Regional District (CRD) debt, under the provision of the Local Government Act, is a direct, joint and several liability of the CRD and each member municipality within the CRD, including the District.
- (c) The District 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 District 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 District'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 District are unknown at this time. The District has received one statement of claim with respect to alleged construction deficiencies. This claim received prior to December 31, 2010 has been reported to the District's insurers. No determination of the District'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 Financial Statements (continued)

Year ended December 31, 2010

## 9. 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 District. 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 District "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 District will pay to the Province 50% of the market value of the property at the time that its use changed. The District has no plans to change the use of Tod House.
- (g) During 2010 the District, under the approval of Council, committed to provide funding of \$1,000,000 towards the construction of a new Community Theatre and art facilities for the new Oak Bay High School. The funding is to be made in two payments of \$500,000, one payable in the fall of 2011, and the second to be paid upon completion of the project in 2013. These contributions will be recognized in the financial statements when the recipient has met the eligibility criteria for the funding.

## 10. Trust funds:

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

	Heritage House Trust	Legacy Trusts	2010	2009
<b>Financial assets:</b>				
Cash	\$ 143	\$ 474	\$ 617	\$ 19,462
Investments	183,149	399,924	583,073	730,417
Due from operating fund	16,678	(3,048)	13,630	8,600
	<u>\$ 199,970</u>	<u>\$ 397,350</u>	<u>\$ 597,320</u>	<u>\$ 758,479</u>

Since the use of Trust Funds is restricted, their assets and liabilities are not recorded in the 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 District 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 Financial Statements (continued)

Year ended December 31, 2010

## 11. Budget data:

The unaudited budget data presented in these financial statements is based upon the 2010 operating and capital budgets approved by Council on May 10, 2010. 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	\$ 35,335,306
Less:	
Transfers from own funds	(3,623,070)
Total revenue	31,712,236
Expenses:	
Operating budget	35,335,306
Less:	
Capital expenses	(5,283,549)
Transfer to other funds	(1,888,678)
Debt principal payments	(199,174)
Total expenses	27,963,905
Annual surplus	\$ 3,748,331

## 12. 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 District'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 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 Financial Statements (continued)

Year ended December 31, 2010

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## 12. 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 District'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 Financial Statements (continued)

Year ended December 31, 2010

## 12. Segmented information (continued):

2010	General Government	Protective Services	Transportation Services	Environmental Health	Recreation Services	Water Utility	Sewer Collection System	Total
<b>Revenue:</b>								
Taxation	\$ 1,910,980	\$ 7,385,817	\$ 2,860,144	\$ 1,189,241	\$ 4,376,777	\$ -	\$ -	\$ 17,722,959
Sales and service	28,552	-	-	8,623	6,568,544	2,906,110	687,123	10,198,952
Provincial government	273,866	11,499	-	-	-	-	-	285,365
Other revenues	868,239	1,071,005	50,164	-	-	-	-	1,989,408
Investment income	269,991	-	-	-	-	-	-	269,991
<b>Total revenue</b>	<b>3,351,628</b>	<b>8,468,321</b>	<b>2,910,308</b>	<b>1,197,864</b>	<b>10,945,321</b>	<b>2,906,110</b>	<b>687,123</b>	<b>30,466,675</b>
<b>Expenses:</b>								
Salaries and wages	1,121,707	6,746,431	1,585,894	309,120	7,090,699	522,703	312,985	17,689,539
Materials, supplies and services	2,053,531	1,255,223	696,550	539,898	2,885,382	1,898,257	195,361	9,524,202
Interest and other	-	-	-	-	226,957	-	-	226,957
Amortization	85,579	115,686	491,947	144,147	534,294	197,472	75,535	1,644,660
<b>Total expenses</b>	<b>3,260,817</b>	<b>8,117,340</b>	<b>2,774,391</b>	<b>993,165</b>	<b>10,737,332</b>	<b>2,618,432</b>	<b>583,881</b>	<b>29,085,358</b>
<b>Annual surplus</b>	<b>\$ 90,811</b>	<b>\$ 350,981</b>	<b>\$ 135,917</b>	<b>\$ 204,699</b>	<b>\$ 207,989</b>	<b>\$ 287,678</b>	<b>\$ 103,242</b>	<b>\$ 1,381,317</b>

# THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2010

## 12. Segmented information (continued):

2009	General Government	Protective Services	Transportation Services	Environmental Health	Recreation Services	Water Utility	Sewer Collection System	Total
<b>Revenue:</b>								
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
<b>Expenses:</b>								
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

## 13. Comparative figures:

Certain 2009 comparative figures have been reclassified to conform with the financial statement presentation adopted for the current year.