



District of Saanich
British Columbia

2009 Annual Report

For the year ended December 31, 2009

"Serving the People"





2009 Annual Report

The Corporation of the
District of Saanich
British Columbia

Fiscal year ended December 31, 2009

Prepared by District of Saanich Finance Department

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MUNICIPAL COUNCIL

Mayor Frank Leonard

Councillors Susan Brice Judy Brownoff
Vic Derman Paul Gerrard
Wayne Hunter Dean Murdock
Vicki Sanders Leif Wergeland

POLICE BOARD

Mayor Frank Leonard
Steve Coe
Karen Jawl
Vicki Kuhl
Paul McKivett

MUNICIPAL OFFICIALS

Administrator Tim Wood
Municipal Clerk Carrie MacPhee
Manager of Human Resources Bonnie Cole
Municipal Solicitor Christopher Nation
Director of Finance Paul Murray
Director of Engineering Services Colin Doyle
Director of Planning Services Sharon Hvozdanski
Director of Parks and Recreation Services Doug Henderson
Fire Chief Dave Ward
Chief Constable Mike Chadwick

AUDITORS

KPMG LLP

BANKERS







HSBC Bank Canada

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Message from the Mayor

I am pleased to present the District of Saanich's sixth annual progress report as required under the Community Charter, Section 98. A municipal Council must annually prepare a progress report that includes a brief report card on the previous year's efforts, a snapshot of municipal services and operations, financial information and the objectives and measures for the coming year.

Council, advisory committees, community associations, employees and the public deserve credit for developing an excellent strategic focus for 2009 – 2013 upon which this progress report is based. As we collectively implement the strategy outlined for 2010 – 2014 we will advance step by step each year toward our vision for Saanich in the future.



Frank Leonard, Mayor

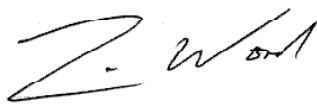


Left to Right: Councillors Wayne Hunter, Vicki Sanders, Dean Murdock, Vic Derman, Paul Gerrard, Leif Wergeland, Judy Brownoff, Susan Brice
Seated: Mayor Frank Leonard

Report from the Administrator

The 2009 - 2013 Strategic Plan, upon which this progress report is based, uses the Balanced Scorecard approach to strategic planning with four perspectives underpinning the plan: a citizen focus, financial stability, effective internal processes and continued employee learning and growth. Saanich moved toward its preferred future or "vision" with six Corporate Themes, eighteen objectives, thirty-eight initiatives and eighty-six measures. In 2009, Saanich moved forward on 33 initiatives (86%) and was delayed on only 5 planned initiatives (13%).

Once again, I commend Saanich staff for making such steady progress on the Strategic Plan initiatives while effectively managing the Corporation's expansive day to day operations. In 2010, we will refine our focus on the three Community Themes expressed in the Saanich Official Community Plan and realign our strategic efforts to the refreshed community vision.



Tim Wood, Administrator



Report from the Director of Finance



May 31, 2009

Mayor and Council
District of Saanich

Your Worship and Members of Council,

I am pleased to present the consolidated financial statements for the fiscal year ending December 31, 2009. This report is provided pursuant to Section 98 of the Community Charter Act.

These statements have been prepared in accordance with generally accepted accounting principles and the recommendations of the Public Sector Accounting Board (PSAB) of the Institute of Chartered Accountants and the Provincial Ministry of Community and Rural Development. The District has implemented the new PSAB recommendations for reporting principals and standards for the disclosure of information in government financial statements, and recording and amortization of tangible capital assets. The financial statement format has been changed from prior years to comply with these standards and 2008 has been restated.

The District maintains a system of internal accounting controls designed to safeguard the assets of the corporation and provide reliable financial information. We confirm and test these systems on a regular basis through the use and verification of internal controls.

The audit firm of KPMG was appointed by Council and is responsible for expressing an opinion as to whether the consolidated financial statements, prepared by the District's management, fairly present the financial position of the District of Saanich and the results of its 2009 operations.

In 2009 Saanich's financial position continued to strengthen. Investment in tangible capital assets such as lands, parks infrastructure, and roads increased by \$21.7 million. Total reserves increased by \$3.7 million, and operating and capital funds combined for an increase of \$0.6 million. These results strengthened Saanich's overall financial position by \$26 million.

Revenues and expenses from general operations were comparable to the prior year and resulted in a surplus of \$3.7 million. As usual, some of this surplus will be used to fund operations in 2010 and future years. Water and sewer operations continue to realize small surpluses.

Saanich's prudent approach to financial management is reflected in the increasing financial assets level, low long term debt, and level of reserves. This approach will ensure that the District remains on a sustainable financial foundation for the future.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Paul Murray".

Paul Murray
Director of Finance

Saanich Vision

Environmental Integrity

Saanich is a model steward working diligently to improve and balance the natural and built environments. Saanich restores and protects air, land and water quality, the biodiversity of existing natural areas and ecosystems, the network of natural areas and open spaces and urban forests. The challenges posed by climate change are responded to. “Centres” and “Villages” accommodate the majority of future growth, using green building practices.

Social Well-Being

Saanich offers opportunities for balanced, active and diverse lifestyles. Housing, public services and amenities are affordable, accessible and inclusive. Residents enjoy food security through the safeguarding of agricultural land and the promotion of community gardens and urban farming. The community’s heritage is valued and promoted. Residents take advantage of a diverse range of recreational, educational, civic, social, arts and cultural services.

Economic Vibrancy

Saanich’s economy is connected locally, regionally and globally, providing diverse economic opportunities, ranging from high technology to agriculture. Our economy and labour force is responsive and has the ability to adapt to change. Saanich’s clean, appealing environment, skilled workforce, responsive public services and excellent community infrastructure make it an ideal location to live, work and conduct business.

Saanich is a sustainable community where a healthy natural environment is recognized as paramount for ensuring social well-being and economic vibrancy, for current and future generations.

“Sustainable development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs.” ~ Brundtland Report 1987



Vibrant, distinct neighbourhoods provide a high quality of life for individuals and families. A variety of travel modes connect neighbourhoods and businesses, allowing for the effective, efficient and safe movement of people, goods and services. Walking, cycling and transit are viable and popular travel options, resulting in less car dependence. Rural and farm land is protected by adherence to the Urban Containment Boundary.



Community activities and events generate inter-generational and inter-cultural interest, participation and social integration. Land-use planning, infrastructure design and service delivery continue to address public safety issues. Citizen awareness, education and collaborative involvement promote a shared responsibility and ownership of community development.



Implementation of strategic economic development strategies sustains and enhances the economy and ensures long-term financial sustainability, while meeting social and environmental commitments. Saanich ensures sustainability through the provision of efficient, affordable, accessible and reliable public services, programs and utilities that meet community expectations and are achieved through careful management, fiscal responsibility, innovation, progress monitoring, community involvement and meaningful consultation.

Strategic Progress

This progress report is about focus. The Saanich Vision tells us where to go, but not how to get there. Each staff member at Saanich knows why they are here – to serve the people – but need to agree on how: what needs to be done to achieve the Vision? The Strategic Plan provides this focus, allowing energy to be directed to what is most important. By having a Plan, the path has been cleared to get from today to where the Vision leads. Progress toward this long term vision is measured from year to year based on the 3 to 5 year Strategic Plan for that time period.

Six Community Themes

The 2009 - 2013 Strategic Plan continues to emphasize the six themes identified by Council and the community as key focus areas for Saanich:

- Sustainable Environment
- Healthy Community
- Vibrant, Connected Economy
- Balanced Transportation
- Safe Community
- Service Excellence

Four Perspectives

Progress in each of these theme areas is evaluated in a balanced, integrated way from four perspectives. The value of using this approach is its ability to overcome a traditional challenge within organizations: the need to effectively link long-term strategy (the Saanich Vision) with our short-term actions (annual departmental activities) in a balanced, integrated way. It helps achieve this by using four balanced perspectives to determine organizational objectives and priorities:

- Citizen perspective: "Is the municipality delivering the services that citizens want?"
- Financial perspective: "Is the municipality managing resources wisely?"
- Internal processes perspective: "How does the organization improve business processes?"
- Learning and growth perspective: "How does the organization give employees the tools and training to continually improve and respond to changing needs?"

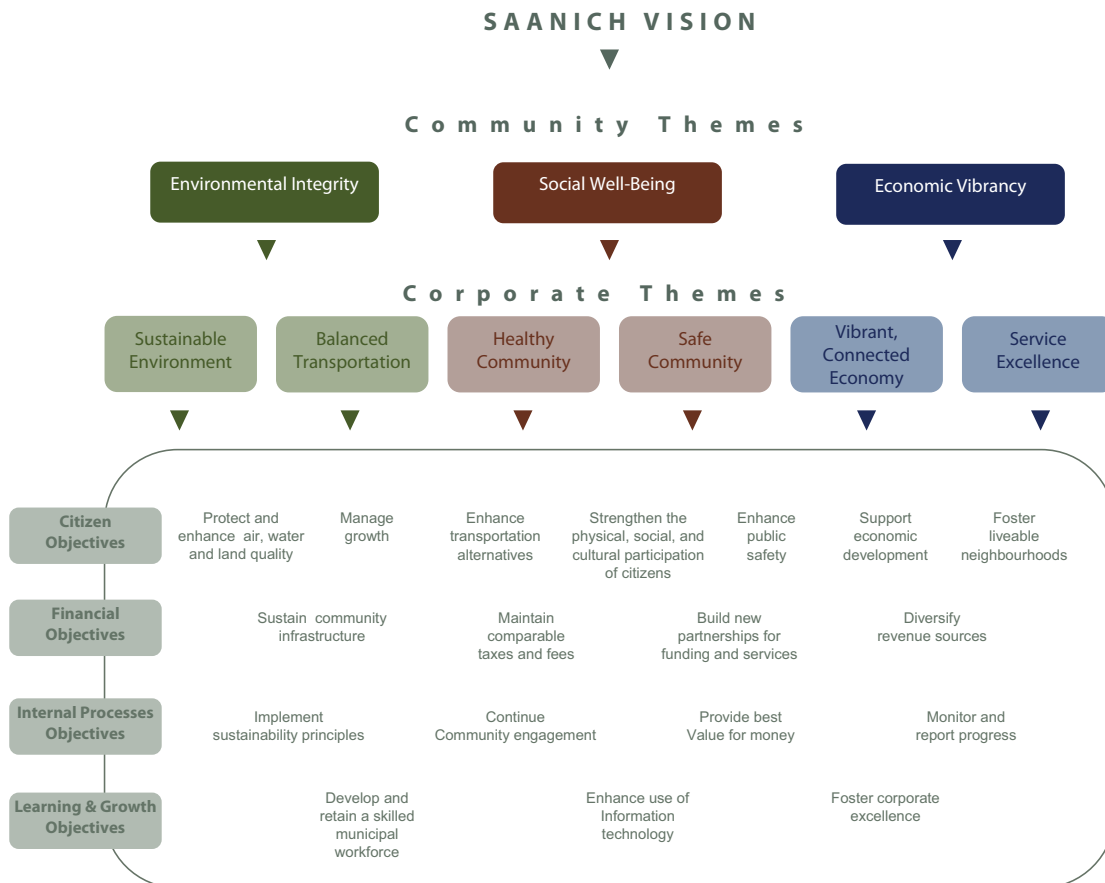
2009 Strategic Progress Measurement

During 2009 efforts focused on thirty-eight (38) priority initiatives. Each initiative identified in the 2009-2013 Strategic Plan is grounded in the Saanich Vision, linked to one of the eighteen (18) objectives and aligned with one of the six (6) community themes.

Each community theme has two kinds of target indicators used to measure broad outcomes and encourage continuous improvement. Annual indicators focus on short term progress with results updated each year to reflect current progress. Long range indicators focus on the progress made over a number of years to identify broader trends for each theme.

The baseline, a measure of past achievement, is reported for each indicator. Optimal targets are established each year for each indicator. These targets are then compared to the actual result for the current year to report progress. Progress is reported by a symbol showing the result as Favourable (■), Delayed (▲) or Needs Improvement (●) for each target indicator.

The progress toward each objective is reported anecdotally making reference to the percentage, trend or milestone achieved with each initiative. Together these complementary initiatives contribute to achieving the stated objective. While the initiatives do not provide an exhaustive list of municipal activities, they have been carefully chosen as key priority actions to advance toward the Saanich Vision.





Sustainable Environment

Progress continues toward a sustainable environment as a result of both community and municipal efforts throughout 2009. The eight indicators shown below are used to track progress towards the vision statement of the Sustainable Environment theme, five of which are shown to be meeting or exceeding the targets set.

The waste diversion/reduction and water consumption indicators are favourable (green light). In 2009 Saanich residents diverted a greater percentage of waste away from the landfill, and more importantly, produced less waste overall. Daily water consumption was 7.6 litres per person below the target.






In 2009 the amount of farmland, included in the Agricultural Land Reserve did not change. However, there was a reduction in the number of properties that qualified for farm tax status. This reduction may be the result of a change in tax assessment rules that allow portions of a property to be assessed as non-farmland. For the most part, the actual use of land for farming has not changed.

The current economic situation impacted the number of multiple family housing units. A red light was given to the corresponding indicator, as no new building permits were issued for multiple family developments in 2009.




An amber light was given to the community wide greenhouse gas emissions indicator, as the necessary BC Government data is still being generated. Municipal operations greenhouse gas emissions indicator is favourable, showing an 8.5% reduction over the 2007 baseline. Progress was attributed to three successful climate action initiatives, namely:

- Fleet optimization (E3 Fleet) for right-sizing municipal vehicles resulted in reductions of 190,000 litres of fuel over 4 years.
- Energy Savings Contractor (ESCO) project for municipal buildings that produced electrical and natural gas energy reductions.
- Light Emitting Diode (LED) street light replacements that produced energy and labour savings up to \$70,000 per year.

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Indicator	2007 Baseline	2009 Target	2009 Actual	2009 Progress
Number of tonnes of waste diverted / generated in Saanich per year	20,276/60,694 = 33.4%	> 33.4%	19,422/53,423= 36.4%	
Average number of litres of potable water consumed per person per day	375.8	< 2007	368.2	
Number of hectares in Saanich within the Agricultural Land Reserve (ALR)	1,872	> 2007	1,872	
Number of properties located in Saanich that qualify for farm tax status	396	≥ 2007	383	
# of hectares of farmland in Saanich (restated to 2006 Agricultural Census)	1,713	≥ 2007	1,713	

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	Baseline	2009 Target	2009 Actual	2009 Progress
Number of additional multi-family units required per year (target derived from CRD data; actual from Saanich permits issued) 2026 Regional Growth Strategy (RGS) target	395	416	0	
Municipal operations greenhouse gas (GHG) emissions (tonnes) (baseline year 2007)	5,223	<2007	4,813	
Community wide greenhouse gas (GHG) emissions (tonnes)	New	<2007	N/A	

Sustainable Environment

Saanich is a model sustainable community and steward of the environment.

2009 Initiatives

Planned: 4
Completed: 3
In Progress: 1
Rescheduled: 0
Cancelled: 0



Moving Toward a Sustainable Environment

During 2009, progress continued on the initiatives planned for the Sustainable Environment theme. While 3 initiatives were completely finished, only one remained in progress and on track at the end of the year. Two initiatives deferred from 2008, the Urban Forest Strategy and the review of the Tree Preservation Bylaw were combined and remained in progress with drafts scheduled for 2010.

Protecting and enhancing air, water and land quality

A framework for the corporate Environmental Management System was completed in 2009. This management tool is used to develop and implement corporate environmental policy and practices and manage environmental impacts. The tool commits municipal operations to pollution prevention, environmental regulatory compliance and continual improvement of environmental performance. Corporate “Green Teams” have been established to act as a catalyst of awareness and to draw ideas directly from employees.

The Urban Forest Strategy is one of the tools that Council, the community and staff will be able to use in conjunction with the Sustainable Saanich Official Community Plan (OCP), Strategic Plan, city bylaws, plans and policies. It provides a long-term plan for achieving a sustainable urban forest in Saanich.

Since April of 2009 work with the community to seek public input on the development of the Urban Forest Strategy for Saanich progressed. Now nearing conclusion, the Urban Forest Strategy Draft has been in circulation for comment in 2010.

The District of Saanich has joined the growing trend for Canadian municipalities to raise awareness about the potential negative impacts of pesticide use in our communities.

Council adopted the pesticide bylaw and Integrated Pest Management Policy for Saanich. This means that residential pesticide use will no longer be permitted for purely cosmetic purposes. Council also endorsed an education strategy to help residents understand the new bylaw, and provide information on alternatives to pesticide use.

The bylaw regulates that no person may apply or otherwise use pesticides for the purpose of maintaining outdoor trees, shrubs, flowers, other ornamental plants, and turf on private land or public land. Public land includes land owned by the municipality and private land means land used for residential purposes. There are exemptions to this bylaw as well as the potential to obtain a permit.

Implementing sustainability principles

The Climate Action Plan completed in 2009 is Saanich's guiding framework to reduce greenhouse gas emissions in the community and for municipal operations. The Plan proposes a community greenhouse gas (GHG) reduction target of 33% by the year 2020. Targets and actions are focussed on the reduction and mitigation of emissions in each of the four strategy areas: transportation, buildings, waste and energy alternatives.

The success of this Plan will greatly depend on how well the community works together toward the common goal. Saanich will work with community groups, business, institutions and other jurisdictions to learn from each other, solve problems and share as much information as possible. The municipality is actively engaged with the community on many issues from cycling and pedestrian access to alternative energy promotion.

The municipality now conducts annual corporate greenhouse gas inventories. The 2004 original baseline for inventories has been reset to the year 2007 to align with the community target baseline year as well as provincially legislated targets. The municipality is committed to being carbon neutral by 2012 as a signatory to the BC Climate Action Charter. To become carbon neutral, emissions must be reduced as much as possible and then the municipality will offset the remaining emissions by paying a price per tonne of greenhouse gas emitted annually.

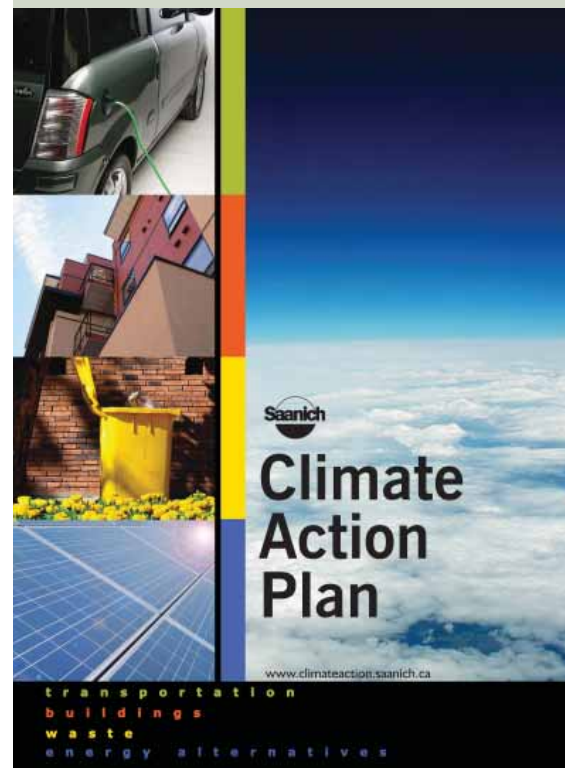
Thousands of Saanich residents and businesses accessed energy efficiency grants and information through the Community Energy Manager Initiative during the one year program that ended in June, 2009. The project was a partnership between BC Hydro, City Green Solutions and Saanich. Approximately \$4.3 million in product rebates and grants were drawn into the local economy resulting in a reduction of 4,953 tonnes of greenhouse gas emissions annually.

Did You Know?

Saanich surpassed its 2010 Municipal Greenhouse Gas reduction target two years early by achieving a 10.6% decrease in operational emissions from 2004 to 2008. The Saanich Climate Change Plans will help the community to reduce emissions and adapt to the anticipated climate changes.

Sustainable Environment

- Climate Action Plan completed
- Corporate Environmental Management Framework in place
- Urban Forest Strategy Draft completed
- Pesticide Bylaw adopted
- Community Energy Manager Initiative reduced community greenhouse gas emissions





Balanced Transportation




Bike lane projects and bus stop upgrades remain a priority. As shown in the annual indicators below, the actual number of kilometers of new bikelane exceeded the target set (green light). Similar work is now underway by the Capital Regional District (CRD) to identify regional bikeway projects. Budget increases over the past three years have allowed for a start on providing facilities for non-motorized travellers. Progress is being made however; the backlog of projects is substantial and will not be complete for many years.

Saanich developed as a suburban community with the street system designed primarily for the car driver. Open ditches rather than sidewalks were, and still are, common. The actual number of kilometers of new sidewalk also exceeded the target for 2009 as shown by the green light assessment.






Excellent progress was made in the provision of forty-two sidewalk safety upgrades (handicapped accessibility improvements). This was made possible by the award of a Local Motion grant from the Province of BC which provided funding assistance for half of the cost of this work. The Local Motion program has not been extended and with a return to more usual funding levels in 2010, ten handicapped accessibility improvements, such as sidewalk access ramps, are anticipated.

Data for the mid range indicators about the number of auto trips made in the District was not available for 2009, as it is collected once every five years by the CRD. The majority of the mid range indicators shown below are assessed amber, with the exception of transit use (green light). BC Transit has expanded service significantly and ridership is up 11% in the region, resulting in an estimated transit mode split increase in Saanich from 5.3% to 5.9%. However, indications from the CRD are that auto use, region wide, is also increasing slightly at the expense of pedestrians. The number of students walking to school is also declining due to several factors including the move to Middle schools and the closure of some area schools.

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Indicator	2007 Baseline	2009 Target	2009 Actual	2009 Progress
Number of kilometers of new bike lane	1.2 km/ year	> 1.2 km	2.7 km	
Number of kilometers of new sidewalk	1.8 km/ year	> 1.8 km	3.1 km	
Number of sidewalk safety upgrades	9	> 10	42	

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	2006 Baseline	2009 Target	2009 Actual	2009 Progress
Household travel within Saanich (origin – destination)*: Automobile as a driver used as mode of travel	60.9%	< 60.9%	N/A	
Automobile as a passenger used as mode of travel	21.0%	> 21.0%	N/A	
Transit service used as mode of travel	5.3%	> 5.3%	5.9%	
Bicycle used as mode of travel	2.4%	> 2.4%	N/A	
Walking used as mode of travel	9.1%	> 9.1%	N/A	

* Please note: Household travel modes are derived from the CRD Transportation model established in 2006 using data from the CRD Origin-Destination Survey.

Balanced Transportation

Saanich: People in Motion!

2009 Initiatives

Planned: 6

Completed: 3

In Progress: 3

Rescheduled: 0

Cancelled: 0



Moving Toward Balanced Transportation

During 2009, progress was made on all initiatives in the Balanced Transportation area. Completed projects include bus stop shelter upgrades, sidewalk construction and implementation of recommendations from the "Access to Transit" study.

Of those projects in progress, the most significant was the reconstruction of Admirals Bridge with the bridge and roadway complete and final environmental restoration taking place during 2010.

Strengthening the physical, social and cultural participation of citizens

The Access to Transit study was made possible through a grant from the Union of BC Municipalities (UBCM). The completed study refers to accessibility as the ease with which people with mobility challenges, such as seniors and the physically disabled, are able to access public transit. The focus of the study was on the built environment through which door-to-transit accessibility occurs, so people can easily move around the community.

Implementation was addressed through development permit guidelines that direct design occurring on private property of a multi-family or commercial nature to incorporate design considerations for handyDART pick-up / drop-offs, entranceways and pathways to buildings. Engineering specifications and procedures include road right-of-way design and improvements that pertain to bus stops and shelters, sidewalks and access ramps and crosswalks, driveways and intersections / crossing locations.

Enhancing transportation alternatives

Detailed planning and design for the final phase of the Centennial Trails project was in progress during 2009. This final phase of the project includes some of the community connections to better serve neighbourhoods.

Designs for a new trail linking Elk/Beaver Lake to Saanich Commonwealth Place and the Browning Park section of the Bowker Creek greenway are now complete. These are designed to enhance cycling, walking and equestrian trail use.

The final section of the Royal Oak Trail was completed with 200 metres of paved multi-use trail along West Saanich Road connecting Brydon Park to the Royal Oak underpass.

Upgrading the conditions at transit stops, where every public transit trip starts and ends was a priority initiative for 2009. The plan to increase the number of bus stops upgraded to a minimum of 10 per year encountered delays due to the BC Transit request for proposal process. Only 5 pads and 5 shelters were completed during the year.

Two new bus shelters are now located at Quadra and Mckenzie due to the high student use at this site.

Facilities were improved at Quadra and Tolmie, Quadra and Cook, Burnside and Albion, Burnside and Harriet as well as Blenkinsop and Tattersal. More improved bus shelters were located at Cadboro Bay and Dawe, Interurban and Dunsterville, Cowper and Dysart and Glanford and Agnes. Of the high use transit stops, the sites with 250 to 500 people using them were within the Quadra and the Burnside corridors.

An increase to the level of sidewalk construction over the next three years and a reassessment of Engineering Design Standards began in 2009. A total of 3.1 kilometres of new sidewalks were completed during the year. Those given priority due to increased densification were on Wilkinson Road as per the Wilkinson Valley Action Plan. Sidewalk construction was completed between Tulip and Burnside on the west side.

On Douglas Street between Rogers and the 4200 block the completed sidewalk is the final component of the North Quadra Traffic Management Plan providing a safe walking environment for Rogers School students and other residents.

The San Juan Greenway construction project now provides a continuous east-west bicycle and pedestrian link through the Gordon Head area with road side rain gardens, curb extensions and the use of unique bicycle markings.

On Cordova Bay Road between Sunnymead and Galey Way improvements included concrete curb, gutter and sidewalk as well as several parking bays and a bikelane on the west side of Cordova Bay Road.

A continuous walking path is now provided between Haliburton and Royal Oak Drive. Other areas included Mount Douglas Cross Road and Greenlea Avenue.

Sustaining community infrastructure

The complete reconstruction of the Admirals Bridge by 2010 was on track at the end of 2009 with an official re-opening ceremony held in September, 2009. The bridge now provides dedicated pedestrian and cyclist facilities and a safer road layout for vehicles. The neighbourhood welcomed the replacement of the 60-year old timber structure with a concrete bridge including bike lanes and sidewalks on both sides. The final environmental restoration aspects are scheduled during 2010.

Enhancing use of information technology

In 2009 integration began to include road condition information in the existing Geographic Information System (GIS). The work will continue in 2010 and when complete, become available to the public on the municipal website.

Balanced Transportation

- 2009 Project of the Year Award from the Public Works Association of BC for the Royal Oak Transit Exchange
- Admirals Bridge replaced without Federal Funds
- 42 corner ramps replaced on Shelbourne Street in 2009
- Transport Canada recognized the design of Short Street as a "Complete Street"









Healthy Community

During 2009, the effects of the global economic downturn continued to influence some of the performance indicator results shown below. The actual number of social and affordable housing units remains under review due to questionable data received from the reporting agency (amber light). Additional research will be done to verify the result shown. The three remaining annual indicators denote positive progression (green lights) toward location of households within walking distance of multiple bus routes, parks and shopping facilities.






Saanich is a community chosen for its healthy, liveable environment. Physical activity shows significant progress since 2006. The citizen satisfaction and quality of life indicators remain positive as work continues to make Saanich a more liveable community.

The caution beside both owners and renters paying more than 30% of income for housing indicates that housing affordability remains a challenge (amber lights). The affordable housing workplan scheduled for completion in 2010 includes specific components to help address this area.

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Indicator	2007 Baseline	2009 Target	2009 Actual	2009 Progress
Number of social and affordable housing units * preliminary result – under review	5,488	≥ 5,532	5,371*	
Percent of properties within 500m of multiple bus routes	84 %	≥ 84 %	84%	
Number of properties within 500m of zoned parks	96 %	≥ 96 %	97 %	
Percent of dwellings within 500m of a "Centre or Village" **restated to align to Official Community Plan (OCP) definitions adopted in July, 2008	36 %**	≥ 36 %**	38 %	

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	Baseline	2009 Target	2009 Actual	2009 Progress
Citizen satisfaction rating (baseline year 2006)	71/100	≥ 71/100	70/100	
General level of physical activity of citizens (baseline year 2006)	51 %	≥ 51 %	68 %	
Citizen quality of life rating (baseline year 2006)	88/100	≥ 88/100	87/100	
Percent of renters paying >30% of income for housing (baseline year 2006)	42.5 %	≤ 42.5 %	45 %	
Percent of owners paying >30% of income for housing (baseline year 2006)	18.4 %	≤ 18.4 %	19 %	

Healthy Community

Saanich is a community of choice, offering an active, balanced, secure lifestyle: live well and enjoy life!

2009 Initiatives

Planned: 13

Completed: 8

In Progress: 2

Rescheduled: 3

Cancelled: 0



Moving toward a Healthy Community

During 2009, most Healthy Community initiatives were completed or significant progress was made as planned. Only three initiatives were rescheduled to 2010 due to staffing changes. The most significant progress in this theme is toward the objective to strengthen the physical, social and cultural participation of citizens.

Strengthening the physical, social and cultural participation of citizens

“Active Communities” initiatives were delivered by implementing programs and services to promote healthy lifestyles and increased physical activity. The Grade 7 free pass program pilot provided regional access to drop in recreation opportunities for three middle school classes.

A new regional pass membership program now allows participants access to 13 recreation centres in the Greater Victoria region. During the first 8 months of the program 294 passes were sold. Other programs included the “Fit in Fitness” pass which resulted in a 30% increase in sales. Additional programs offered were the “Eat Well Get Moving” program and the “Act Now” prescription for health. The prescription for health program is designed to have doctors prescribe physical activity as a way to help improve the health of their patients. Over 300 doctors are involved and patients are using weight rooms, consultative services and rehabilitation programs.

Nutrition workshops and healthy eating programs were delivered through the “Nutrition for You” workshops held in conjunction with community partners. Workshops designed to help plan healthy menus and shop for healthy food items involved over 80 seniors.

The transition to healthy food products in vending machines and in the Saanich Commonwealth Place café has been implemented.

Increased intergenerational programs offered an 8 to 80 café event that brought people together in a performing art evening. Two focus group meetings with seniors and youth were held to discuss future intergenerational programming.

The Arts and Culture Strategy was completed in 2009 and implementation began. A webpage dedicated to arts, heritage and the archives was launched to increase arts and cultural awareness. Youth leadership opportunities were expanded through Limelight, Community Arts Week, a Banner project and a Youth Group of Seven organized.

Fostering liveable neighbourhoods

A planning study of the Shelbourne Corridor is in progress to enable the community to better protect and enhance the unique attributes of the surrounding neighbourhoods, capitalize on opportunities to secure amenities such as trails and parklands and to address challenging issues proactively.

The initiative to create new Development Permit Guidelines has been rescheduled to December, 2010 due to workload demands. These guidelines will ensure that we have the necessary tools in place to secure development that enhances the quality of life for current and future residents.

Two new heritage walk / cycle brochures were developed and are available in print or can be viewed or downloaded from the website. Current brochures include the Tyndall and Torquay Tour as well as the Gorge One and Two Tours.

The Affordable Housing Work Plan implementation has been rescheduled to 2010. A secondary suites pilot study was launched in 2009 to explore issues associated with this type of rental housing and look at possible regulations regarding the potential legalization of secondary suites south of Mckenzie Avenue. A report to Council is scheduled for 2010. The affordable housing fund was established and used initially for the Cloverdale and Douglas supportable housing development.

Building new partnerships for funding and services

A needs assessment of the local cultural and ethnic population was conducted to update the Cultural Bridging Strategy. This will serve as basis to explore and develop partnerships with local cultural and youth serving agencies

Three new health and wellness partnerships were developed to expand services to include physiotherapy, rehabilitation and massage at Cedar Hill Recreation Centre and Saanich Commonwealth Place.

Delivery of the series of cooperative forums in partnership with Vancouver Island Health Authority (VIHA) has been rescheduled to 2010 at their request.

Sustaining community infrastructure

“Community Space” at Cordova Bay Elementary School was expanded as planned. The social and physical space for seniors during the day and community recreation for the neighbourhood during evenings and weekends now extends to 370 square meters.

Renovation and expansion work at the Gordon Head Recreation Centre was completed in February, 2010. A number of green features were incorporated as part of the renovation plan: a green roof, rain garden, enhanced bike parking, protection of existing trees and solar hot water heating for showers .

A new artificial turf field was constructed at Braefoot Park in partnership with the Lakehill Soccer Association.

Summit improvements were completed at Mount Tolmie to the parking and circulation areas within the park.

Phase 1 of the Colquitz boardwalk was completed. Approximately 50 meters of wooden boardwalk were replaced as planned.

Healthy Community

- Gordon Head Recreation Centre renovation completed
- Community space at Cordova Bay School completed
- Saanich Commonwealth Place Awarded “Best of the City” in 3 categories:
Best Pool – First Place
Best Recreation Centre – Second Place
Best Weight Room – Third Place
- Saanich Parks Awarded “Best of the City” in 3 categories:
Best View of the City – First and Second Place
Best Free Fun – Second Place
Best Kids Attraction – Third Place
- Secondary Suites project started
- Artificial turf field completed at Braefoot Park in partnership with Lakehill Soccer





Safe Community

Saanich continued to be a safe community during 2009. The crime rate remained constant over the past two years and is an indicator that Saanich is a safe community.



The number of motor vehicles on Saanich roadways has increased, and as indicated by the two red lights, so have the number of crashes involving vehicles and pedestrians. Saanich Police are focussing enforcement campaigns to decrease the crashes involving all vulnerable road users including cyclists and pedestrians. Of interest, the severity of injuries to people involved in crashes has decreased in the past year, as have the number of fatal collisions on Saanich streets.

In an effort to reduce carbon footprints many citizens are choosing to use bicycles as a mode of transportation. This increases the number of cyclists on Saanich streets and trails. In an effort to improve cyclist safety, enforcement against cyclists not wearing a required helmet has doubled.




Laws prohibiting the use of hand held communication devices while driving are being enforced by the police in an effort to ensure drivers are paying attention to the road. Increasing the enforcement action taken by officers will lead to increased citizen awareness. Continued education about road safety will assist with keeping Saanich roads safe.

During 2009 a significant effort was made to engage citizens in a variety of community safety activities. The green light beside Neighbourhood Emergency Preparedness indicates a high level of community support and progress. The amber light beside citizen satisfaction with Fire Services indicates a modest decrease in the 2009 citizen satisfaction survey; community support is still at a very high level.

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Annual Indicator	2007 Baseline	2009 Target	Latest Actual	Progress
Municipal crime rate (number of annual incidents per 1,000 residents)	52	Reduce by 5%	52 (2008)	
Vehicle crashes involving a pedestrian (number per year)	57	≤ 2007	65 (2009)	
Vehicle crashes involving a bicycle (number per year)	52	≤ 2007	55 (2009)	
Vehicle crashes involving only vehicles (number per year)	1608	≤ 2007	1,718 (2009)	
Citizens attending Neighbourhood Emergency Preparedness Presentations	1000	≥ 1000	1,682 (2009)	

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	Baseline	2009 Target	2009 Actual	2009 Progress
Citizen satisfaction with police services (baseline year 2006)	69/100	> 82/100	77/100	
Citizen perception of safety from crime (baseline year 2006)	75/100	> 79/100	79/100	
Citizen satisfaction with Fire Services (baseline year 2006)	93/100	> 93/100	83/100	
Citizen perception of transportation safety (baseline year 2006)	66/100	> 66/100	68/100	

Safe Community

Saanich is a safe community
for all citizens.

2009 Initiatives

Planned: 6

Completed: 2

In Progress: 3

Rescheduled: 1

Cancelled: 0



Moving toward a Safe Community

The majority of Safe Community initiatives planned for 2009 remained in progress at the end of the year. The most significant progress made in the Safe Community theme was toward enhancing public safety through emergency preparedness awareness and capacity within the community.

Enhancing public safety

The remaining recommendations from the 2007 Fire Services review will be rescheduled due to financial constraints. During 2010 a feasibility review will be conducted and a revised implementation plan developed.

The Block Watch program progressed with 11 new neighbourhoods added during 2009. The residential component of the “Watch” programs has been undergoing a revitalization strategy during 2009. The total number of neighbourhoods now totals 422 and has transitioned to a new volunteer coordinator over the past year.

The Shelbourne Corridor was added to the Business Block Watch area. By working in partnership with the police and committing to “watch” over one another, businesses located in Saanich malls and plazas promote safety and security.

University Watch (U-Watch) presentations continued as planned, presenting to all first year residents about community safety and the behaviours expected on campus.

Park Watch continued to be implemented by School Liaison Officers during the summer months. This program unifies police, parks staff and the neighbourhoods close to Saanich Parks to increase the feeling of ownership and safety.

The Crime Free Multi-Housing program engaged owners and managers of seven multi-unit housing properties to develop strategies and initiatives, based on the philosophy of Block Watch, to reduce victimization and calls for service in multi-family housing complexes.

Targeted enforcement strategies continued at key “high crash” intersections during 2009. Crash frequency is being compared to enforcement activity to monitor the effect of stepping up enforcement by being visible at high crash locations. A concerted effort was made to enforce helmet laws and monitor locations where motorcyclists were known to speed and ride without consideration for others.

Enhancing public safety continued

Saanich Police added two members to the Regional Crime Unit in 2009, including the staff sergeant in charge of the unit. This effectively increased the capacity of the unit to target prolific offenders in the region. Property crime has dropped significantly throughout the region since the regional crime unit commenced operations.

The Saanich Emergency Program partnered with the Canadian Red Cross in developing and delivering interactive emergency preparedness presentations to all Grade 4 classes in Saanich schools. In 2009 the program was delivered in 23 Saanich schools to 994 students. In addition to education, students receive a basic emergency "Grab and Go" kit with additional information and material to engage their families. Several community businesses support this program by providing sponsorship funds.

The school lock-down education program was conducted at all Saanich schools during 2009. It is designed to provide education, guidance, direction and support to staff and students on how to respond to a wide variety of potential incidents at their schools, such as intruders with and without weapons, bomb threats, etc. Effectively dealing with such situations and their aftermaths will minimize the impact on students and help schools build resiliency.

Did You Know?

Saanich Police is committed to community involvement. We have one of the largest Block Watch programs in the province involving residents, businesses, parks and the University.

Safe Community

- Property crime is down
- Citizen satisfaction with Police Services has increased since 2006
- 2009 World Police and Fire games awards :
Bronze medals : 3
Silver Medal: 1





Vibrant, Connected Economy





During 2009, steady progress toward Vibrant Connected Economy outcomes occurred. The local effects of the current economic slowdown have not significantly reduced any of the annual or mid range indicators used to measure progress, although close monitoring of all the areas will occur in 2010 as the economy continues to slowly improve.

The proportion of business property tax revenue reached target levels primarily as a result of the Uptown development. Commercial and Industrial building permits also exceeded their target due to the continued activity at Uptown combined with the new facility construction at the University of Victoria.




The number of business licences issued has slowed slightly for this indicator. The number of licences issued will be monitored closely for 2010. The proportion of home based licences remains strong and is assessed as a green light.

Mid range indicators on education and household income (green lights) both remain above target and the citizen satisfaction rating of the municipal website continues to receive a high rating, although not quite reaching the targeted increase over 2006.

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Indicator	2007 Baseline	2009 Target	2009 Actual	2009 Progress
Proportion of business property tax revenue	18 %	≥ 19 %	19.1 %	
Commercial and industrial building permits approved	\$16,000,000	≥ \$17,151,000	\$151,181,000	
Business licences issued	4,002	≥ 4,397	4,374	
Percent of business licences for Home Based Businesses	54 %	≥ 53 %	55 %	

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	Baseline	2009 Target	2009 Actual	2009 Progress
Percent of Saanich residents with post-secondary education (baseline year 2006)	57 %	≥ 60 %	66.2 %	
Citizen satisfaction with municipal website (baseline year 2006)	67 %	≥ 75 %	71%	
Saanich household income (median) compared to provincial rates (baseline year 2005)	\$74,433 / \$65,787	≥ \$ 74,433	\$74,433	

Vibrant, Connected Economy

Saanich is a community supported by vibrant, diverse and connected regional economy.

2009 Initiatives

Planned: 5
Completed: 3
In Progress: 1
Rescheduled: 1
Cancelled: 0

Moving toward a Vibrant, Connected Economy

During 2009, Saanich continued to promote economic interests and regional economic development strategies through the Greater Victoria Development Agency. Growth continued in clean economy sectors such as the Vancouver Island Technology Park. Commercial expansion continued in Saanich “major” centres such as the redevelopment of the “Uptown” area.

Managing growth

A planning study of the Douglas Corridor and the Town and Country “Uptown” centre was started in 2009. When complete in 2010, the review will help focus effort on promoting the best long term use of the area and take advantage of the momentum created by the new development.

Supporting economic development

Over the past year of operation the Greater Victoria Development Agency (GVDA) has actively supported the growth of local businesses and showcased the region as a world-class venue for investment. The GVDA has been very successful accessing funds from the provincial and federal governments for its projects, leveraging the support received from the municipality.

Maintaining support for the Victoria Film Commission, Tourism Victoria and the Vancouver Island Technology Council has helped these organizations continue to work with local businesses on economic development.

Maintaining comparable taxes and fees

Updates to the fee benchmark summary and adjustment of fees to maintain comparability was completed as planned during 2009. Saanich continues to maintain a regimen of fees that are comparable with other local jurisdictions.

The final phase of the conservation based sewer utility billing project was implemented in 2009. Implementation was based on a three year, phased-in approach.

“My Saanich” was introduced during 2009. An online service that enables businesses and residents to access their own information about taxes, utilities, dog licences and business licences, 24 hours a day, 7 days a week. This service is now available on the Saanich website.



Sustaining community infrastructure

Maintaining infrastructure replacement capital spending continues to move the municipality toward sustainable levels of infrastructure replacement. This provides for the efficient movement of people, goods and services and supports the local economy through household sustaining job creation and local spending.

Despite significant revenue shortfalls caused by the global recession, infrastructure spending in 2009 totalled \$21 Million. This demonstrates our commitment to ensure that the infrastructure we use today can meet the needs of future generations.

A study of industrial and high-tech trends, related land and infrastructure requirements was rescheduled by the Capital Regional District to a later date. When complete, this study will help maintain Saanich's capacity to meet these needs and provide information for decision makers to plan for future economic opportunities in the community,

Vibrant, Connected Economy

- Region named "Top Micro City of the Future" by Financial Times
- "My Saanich" accounts online 24 hours a day – 7 days a week
- Victoria region named top "Next Gen" region in Canada for young professionals

Did you know?

The Greater Victoria technology sector has grown to over 900 technology companies, employing more than 13,000 people and generating in excess of \$1.7 billion in annual revenues. Technology-related sectors have increased employment by 43% in Greater Victoria since 2003, which was much faster growth than either the BC or Metro Vancouver Regions.





**SAANICH
PARKS**

Saanich
Parks




Service Excellence

Saanich enjoys a reputation in the region for meeting and exceeding the needs of citizens for efficient, accessible and reliable services. Green lights beside short and mid-term indicators reflect positive progress in the reliability of service, increased accessibility to service through technology and satisfaction that good value is received for the taxes paid.





During 2009 efforts were made to engage citizens on a variety of subjects such as secondary suites and recreation services. Information obtained from the January 2009 citizen survey and economic opinion poll have been incorporated in 2010 planning processes and should positively impact mid range indicators in 2011. Efforts to engage citizens through social media channels will be piloted in 2010 and it is anticipated that these efforts will positively impact the citizen engagement rating.

The amber light beside employee development indicates a modest improvement. It is expected the actions identified through the employee survey actions plan that were implemented in late 2009 and at the beginning of 2010 will improve performance in this area.

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Indicator	2007 Baseline	2009 Target	2009 Actual	2009 Progress
Web site visits per year (restated to unique visitors each month)	260,388	312,465	397,657	
Recreation course registrations (online/total)	7,552 / 47,200 = 16%	> 16 % online	11,125 / 52,864 = 21 %	
Solid waste (garbage) – uninterrupted service	99.7%	> 99.8 %	99.8 %	

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	Baseline	2009 Target	2009 Actual	2009 Progress
Citizen engagement rating (baseline year 2006)	68/100	70/100	62/100	
Municipal government value for money rating (baseline year 2006)	65/100	70/100	67/100	
Customer service by municipal staff rating (baseline year 2006)	79/100	80/100	80/100	
Employee development rating (baseline year 2006)	49/100	75/100	53/100	

Service Excellence

The heart of service is people.

2009 Initiatives

Planned: 4
Completed: 2
In Progress: 2
Rescheduled: 0
Cancelled: 0



Moving toward Service Excellence

In order to ensure that Saanich citizens continued to receive the same high quality of customer service in the face of challenging economic conditions, focus in 2009 was on aligning people, technological and financial resources.

During 2009, significant progress was made on all Service Excellence initiatives planned. Those initiatives still in progress at the end of the year are expected to be completed in 2010.

The completion of the Service Delivery Assessment process was key in finding improvements to service delivery and building capacity to handle increasing requests for service. Technological improvements have provided accessibility and convenience for citizens and indicators show significant increase in usage.

As a result of the Employee Benchmarking survey action plan, resources have been developed for staff to support enhanced Workforce planning, career pathing and career development. This will ensure that Saanich retains a workforce that provides efficient, accessible and reliable public services.

Actions to address the feedback received from citizens through the Citizen Survey are slated to occur in 2010 and include a review of the customer service policy, standards and related training.

Implementing the ten components of the Document and Information Management Strategy began in 2009 with the adoption of a corporate Records Management Policy. Culminating with electronic document management by 2013, the Strategy will enable efficient and effective management of information assets and resources across the organization.

Monitoring and reporting progress

Using the Service Delivery Assessment (SDA) model, all Saanich services were assessed as planned during 2009. The model was created to support structured conversations with employees to share ideas, assist other municipal departments and find better ways to deliver services to citizens.

At the end of the year, the systematic assessment of all services was 100% complete with 60% of identified actions implemented.

Implementation of the SDA model makes assessing how services are delivered a regular organizational activity to create capacity to handle increasing requests for service.

Service Excellence

Developing and retaining a skilled municipal workforce

An Employee Survey Action Plan was developed and is being implemented as planned. Employees are an important stakeholder group in the same way as citizens.

Feedback obtained directly from the employee survey is a key component in increasing commitment, supporting high performance thereby improving customer satisfaction. The data obtained in late 2008 has been developed into an action plan to ensure that Saanich continues to attract, retain and develop a highly skilled workforce to serve its citizens.

Enhancing use of information technology

The corporate records and document management strategy implementation began in 2009 as planned. A Records Management Policy was developed and work continues on a new Classification and Retention Schedule.

Once implemented, the Strategy will contribute to increased staff capacity and productivity as well as knowledge retention and transfer.

Fostering corporate excellence

As a result of the Citizen Survey completed in February 2009, a Customer Service Action Plan was developed as planned. The Action Plan provides a corporate focus on continued improvements in customer service and supports the review of customer service policy, standards and related customer service training.

- First Municipality in BC to receive WorkSafe BC Certificates of Recognition in:
 - Injury Management
 - Return to Work



2009 Municipal Services and Operations

The following brief statements of departmental operations are presented in accordance with the Community Charter Section 98 requirements.

Administration

Administration is responsible for municipal operations, developing policies and programs, liaising with other levels of government and coordinating the budget process.

Departmental Initiatives

- Planned: 34
- Completed: 12
- In Progress: 15
- Rescheduled: 7

The **Legislative Division** encompasses Legislative Services and the Archives. Legislative Services is the official secretariat for Council and its committees, providing a wide range of support to both internal and external clients. The nine member team is responsible for corporate administration; processing, coordinating, and managing Council and Committee business; conducting elections and referenda; managing the information and privacy program; and managing the corporate records program. The Archives

Section collects, preserves, and makes available to the public a variety of archival material relating to Saanich. The Archives staff manages an extensive and expanding collection that includes photographs, municipal correspondence, private family records, plans, and oral histories.

The **Human Resources Division** currently has eleven staff that support a work force of approximately 1,600 employees. The Division provides a full range of Human Resources services to managers, employees and the public. These include; Recruitment and Selection, Job Evaluation, Training, Management Development, Employee Recognition, Leave Management, Pension Counselling and Labour Relations. The Division supports managers and employees in meeting operational demands and achieving their strategic goals.

Administration, Legislative and Human Resources Activity Levels	2008 Actual	2009 Estimate	2009 Actual
Inquiries received by Legislative Division	19,500	16,000	17,500
Statutory and non-statutory notifications provided	New	5,000	5,050
Council / Committee meetings convened and recorded	205	200	203
FOI requests answered within statutory timelines	All	All	All
Legislative website pages visits	New	55,000	58,000
Archival research inquiries managed	New	500	580
New Oral history interviews collected	12	12	5
Archival donations received and items accessioned	New	80	82
Archives website visits	New	60,000	76,760
Archives orientation session attendees	New	120	131
Job postings advertised	160	200	127
Training sessions scheduled	104	90	71

Administration, Legislative and Human Resources Key 2009 Accomplishments

- Coordinated an orientation workshop for Saanich Committee/Board Members.
- Digitized photographs and text records within the archival collections for on-line accessibility.
- Provided in-house expertise to support executive recruitment of 3 Department Heads.
- Facilitated discussions with employees to collect input for the corporate and local action plans in response to Employee Benchmarking survey.
- Completed those actions items (career pathing, succession planning, recognition program) assigned to Human Resources.
- Completed the review and update of the exempt job evaluation plan.
- Implemented changes to the recruitment process to maximize technology and streamline process.
- Acquired several new oral history interviews.

Finance

The **Finance Department** is responsible for the overall management of the financial affairs of the municipality, purchasing, occupational health and safety, information technology and strategic planning.

Departmental Initiatives

- Planned: 55
- Completed: 25
- In Progress: 6
- Rescheduled: 23
- Cancelled: 1

The **Accounting / Payroll Section** provides the following: accounting, audit and budgeting of \$190 million in annual expenses and revenues; cash management of up to \$165 million in investments is provided on a daily basis to maximize the returns and provide additional income to both operating and reserve funds; accounts payable processing over 11,400 cheque payments and 17,500 purchasing transactions per year; payroll coordinates the production of five different payroll groups paid on a bi-weekly basis and maintains benefits records for over 1,800 staff.

The **Revenue Division** manages the daily billing and collection process of all revenues including property taxes, utility bills, dog licenses, business licenses and recreation programs. Over 100,000 utility bills, 41,000 tax notices and 4,500 business licenses are produced annually. A pre-approved instalment tax payment system and web based online payment system is managed.

The **Purchasing Division** provides a complete range of purchasing, printing and account payable services to all departments.

The **Occupational Health and Safety Section** provides a comprehensive corporate safety program for the municipality.

Corporate Projects provides support for the Strategic Plan, Vibrant Economy Theme Group and other corporate initiatives such as citizen and business surveys, service delivery assessment and the employee benchmark survey. Other special projects are coordinated as assigned.

The **Information Technology Division** provides computer and telephone technology to nine different locations. The Information Technology Division operates a Helpdesk for staff queries, conducts technology training courses, assesses new products, and upgrades existing corporate applications.

Finance Activity Levels	2008	2009	2009
	Actual	Estimate	Actual
Accounts payable cheques distributed	11,460	11,500	11,228
T4 slips produced and distributed	1,828	1,800	1,787
Annual audited financial statements completed on time	Yes	Yes	Yes
Annual budget produced on time	Yes	Yes	Yes
Purchasing Card transactions	16,950	18,000	17,480
Cash managed	\$165 Million	\$160 Million	\$170 Million
Property tax notices produced	41,464	41,500	41,801
Utility bills produced	101,700	100,000	99,593
Electronic home owner grants processed	9,838	10,000	11,213
Number of invoices processed	10,995	11,000	10,487
Number of quotations, tenders, RFPs processed	317	300	252
Pieces of mail handled	219,772	220,000	228,610
Photocopies produced in the print shop	799,953	700,000	684,625
Public Website Service Requests Completed	New	300	363
Computer workstations maintained	472	450	475
Computer network available 98% of the time (months)	12	12	12
Software upgrades or new products installed	22	30	42
Service requests to IT Helpdesk	6,951	5,000	5,001
Safety – days lost due to occupational injury or illness	2,888	2,888	2,328
Work Safe BC premiums paid	\$962,507	\$952,380	\$958,841
Certificate of Recognition Award	New	Yes	Yes

Finance (continued)

Finance Key 2009 Accomplishments

- Government Financial Officers Association (GFOA) Financial Reporting Award received.
- GFOA Distinguished Budget Presentation Award received.
- Certificate of Recognition (COR) received for Occupational Health and Safety program.
- The Tangible Capital Asset Project completed, an inventory and valuation of all municipal assets such as roads, drains, sewer lines, water lines, parks, recreation facilities and administrative buildings.
- Completion of two Strategic Plans in a span of a year.

Legal

Departmental Initiatives

- Planned: 27
- Completed: 0
- In Progress: 24
- Rescheduled: 3

The **Legal Department** provides legal services to the Municipality and is responsible for drafting bylaws, negotiating contracts, working with the Risk Management division to deal with claims, and managing legal proceedings involving the Municipality.

The **Lands Division** is responsible for the acquisition of property for parks, roads, land assembly projects and other Municipal initiatives. The Division is also responsible for the acquisition of rights-of-way, as well as managing the Mount Douglas Communication facility, the Municipality's rental housing stock and other sundry properties.

The **Risk Management Division** is responsible for the promotion of policies and procedures designed to prevent incidents causing loss from occurring, as well as effectively reducing the effects of incidents which do occur. The Division is responsible for analyzing the insurance needs of the Municipality and selecting a cost effective insurance program necessary to sustain the Municipality's ability to deliver services to the community. The Division receives, investigates and adjusts all claims filed by citizens or businesses who allege that they have suffered damage or injury as a result of the Municipality, and also assists with recovery of costs when the Municipality suffers a loss as a result of a third party.

Legal, Lands and Risk Management Activity Levels	2008 Actual	2009 Estimate	2009 Actual
Restrictive Covenants	36	36	40
Agreements	14	14	10
Land Conveyance	6	18	1
Administer leases and licences	45	44	46
Rights-of-ways	52	26	52
Rental units	21	21	21
Incidents received	60	60	93
Third party claims received / investigated	150	150	144
Third party claim payments	130	130	136
Certificates of Insurance reviewed	60	60	75
Lease agreements / contracts reviewed	12	12	20
Municipal motor vehicle incident reports processed	60	60	79
Mediations / Trial days	6	6	12
Insurance Premiums placed	\$420,000	\$420,000	\$384,000

Legal, Lands and Risk Management Key 2009 Accomplishments

- Completion of agreements and covenants for major developments at 4525 West Saanich Road, Borden St/Cedar Hill Cross Road, Mt. View property, Oak Street and Quadra/Inverness/Glasgow
- Bylaws – Tickets, Fireworks, Pesticide, Animals and Emergency Program
- Sale of 4525 West Saanich Road
- Acquisitions from 9 properties on Quadra Street to accommodate bike lanes and sidewalk
- Acquisition of McMorran Property on Cordova Bay Road
- Negotiation of lower cost property insurance coverage

Police

Departmental Initiatives

- Planned: 34
- Completed: 7
- In Progress: 22
- Rescheduled: 5

The Mission of the **Saanich Police Department** is to provide quality police service by working with partners to ensure the safety and security of the community.

The Saanich Police Department's Strategic Plan provides direction and assists in decision-making processes, as well as resource acquisition and allocation. It reinforces the strong community-focused traditions of the Saanich Police Department.

Increased staff, the introduction of advanced technology, improved facilities, department restructuring, and the introduction of activities that have balanced pro-active and reactive policing, have made a positive impact on community safety and policing effectiveness.

Continued, planned and incremental improvements in these areas will allow the Department to sustain and enhance the level of service the community currently enjoys in the face of increased demands and societal changes.

Police Key 2009 Accomplishments

- **Real Time Identification project:** The Department committed to being one of the first agencies to go live with the most up to date technology in Canada for obtaining and searching fingerprints within the national database. Full implementation is expected in 2010.
- **Domestic / relationship violence:** Saanich Police have traditionally had one of the most contemporary and effective models for serving the needs of the community in the area of domestic and relationship violence and sit on the steering committee of the Organized Response to Child Abuse (ORCA) initiative.
- **Development of a five year digital media plan:** The demands placed on police to manage the many different types of information and imagery captured on digital media is growing exponentially. The five year plan is a comprehensive document that includes many valuable recommendations concerning the management of digital media by police.
- **CREST radio system improvements:** CREST has continued to upgrade the radio system through the installation of hardware and testing of system performance at key locations throughout the CRD. Phase II of the CREST radio system enhancement is in progress and will continue into 2010.
- **Implement enhanced dictation system:** The Records Section successfully implemented a new dictation system in 2009 allowing for greater ease of use and the provision of statistical data on usage by officers and transcription staff.
- **Electronic Major Case Management:** Participated in the development and presentation of a pilot file coordinators course in partnership with the RCMP Office of Investigative Standards and Practices.
- **Service to Oak Bay Police:** Over the course of 2009 one member of the Oak Bay Police Department was seconded to the GIS unit of the Saanich Police for a period of 3 months. Saanich Police Child Abuse Team also participated with Oak Bay Police in project "Salvo," part of a national child pornography initiative to curb the flow of material on the Internet.
- **Content Management System:** Identified a new product to manage web site and intranet content. This change will allow staff to provide the public with better and timelier access to information through the internet, and better management of and access to internal information.
- **Continued implementation of an Early Intervention System:** Saanich Police have been leaders in the field of identifying behavioural predictors of performance or conduct issues. The development of an integrated database allows for many factors to be monitored and, where a potential problem exists, to intervene before there is an issue.
- **Winter Olympic Secondments:** Worked with the Integrated Security Unit for the Winter Olympics to fill 19 positions providing security for the games. This required collaboration with the Saanich Police Association and a significant commitment from the staff that will spend up to a month away from home on this very rewarding assignment.
- **Effective staffing practices:** The Department continues to be fully staffed with a varying vacancy rate of 0 to 2%. The Department as a whole continues to provide a rewarding and positive work environment which assists with recruiting and retention needs.

Police (continued)

- **Homeless initiative:** All Uniform Division patrol officers, and primarily Bike Squad members, continued to be involved with homeless initiatives. By increasing contacts with homeless street people, relationships were developed which make it easier to interact and assist these members of the community. By partnering with the Parks Department a strategy was also put in place to remove abandoned belongings and keep parks and open areas free of debris.
- **Reserve Police:** Training of a new class of Reserve Police volunteers was completed in 2009 bringing the Saanich compliment to 45 officers. In 2009 the Reserves provided over 6300 hours of service to Saanich, which is a truly commendable commitment.
- **Implementation of the Crime Free Multi-housing (CFMH) program:** Engaged owners and managers of seven multi-housing properties in Phase I of the program. This program brings together the philosophy of Block Watch and the benefits of Crime Prevention through Environmental Design to develop strategies and initiatives to reduce victimization and calls for service in multi-family housing complexes.

Fire and Emergency Program

Departmental Initiatives

- Planned: 17
- Completed: 11
- In Progress: 1
- Rescheduled: 5

The **Saanich Fire Department** was established in 1919. Today the Department employs 110 uniformed personnel and 4.5 support staff. Saanich's diverse terrain, with ocean coastline, lakes, forests and mountains makes for a variety of emergency responses.

The Department's mandate is to protect citizens and property; to provide all proper measures to prevent control and extinguish fires and provide assistance to medical emergencies, land and marine rescue operations, requests from other fire services, hazardous materials incidents and requests for public service.

In addition to the delivery of fire fighting and rescue services, the Department is responsible for a variety of contract services and programs. Contracts for delivery of Fire Dispatch, Fire Apparatus Mechanical services and High Angle Rescue services are in place with a number of neighbouring municipalities. The Department also has a contract with Smeal Fire Apparatus Inc. for mechanical warranty service for all Smeal fire apparatus on southern Vancouver Island.

Programs delivered by the Department include Marine Fire Rescue, Medical First Responder, Technical Rope/High Angle & Confined Space Rescue, Juvenile Fire Setter Intervention, Incident Pre-Planning, General Fire Safety Inspections of Public Buildings and Public Education.

The Saanich Fire Department is responsible for the administration of the **Saanich Emergency Program**. The mandate of the Program is to provide for continuity in government and the preservation of life and property through a coordinated response by elected officials, municipal departments, volunteer services, and such outside agencies as may be able to assist during a major emergency or disaster.

The Deputy Fire Chief is the Emergency Program Coordinator and is responsible for maintaining Saanich's emergency plan and ensuring key municipal staff and departments are trained in emergency preparedness practices and ready to respond should a major emergency or disaster unfold.

Complementing the Emergency Program and Saanich's emergency response and recovery capacity are more than 90 Municipal staff trained in Emergency Operations Centre (EOC) response procedures. There are also 96 Emergency Program volunteers in 3 emergency response divisions. Services provided to the community by Emergency Program volunteers include emergency social services, search & rescue, emergency communications, and neighbourhood emergency preparedness.

Fire and Emergency Program (continued)

Fire and Emergency Program Activity Levels	2008	2009	2009
	Actual	Estimate	Actual
Number of public buildings inspected	3,632	3,200	4,226
Number of calls dispatched	9,578	9,300	10,402
Incident response within 8 minutes	85.9%	90%	70.6
Staff training hours	7,900	6,000	10,642
Days lost due to injury	1	0	0
Fire apparatus repair clients	6	4	5
Fire Dispatch Clients	4	5	5
Number of calls attended – Suppression Rescue Division	4,364	4,500	4,205
Number of public buildings inspected - Suppression Rescue Division	1,475	1,250	1,269
Number of 911 calls received	1,979	2,500	2,481
Number of inspections (all types) – Prevention Division	3,454	3,550	4,428
Number of Public Education Presentations/Events	129	180	182
Number of Fire Investigations	60	150	27
Number of Fire Officer Development courses completed by personnel	93	80	112
Number of vehicles and apparatus maintained by Mechanical Division (Saanich and Client vehicles)	48	40	52
Number of hours spent servicing Fire Department vehicles	2,500	2,500	2,800
Number of emergency preparedness exercises conducted	2	8	11

Fire and Emergency Program Key 2009 Accomplishments

- Fire Department training facility established at No. 2 Fire Station
- Developed and implemented revised training program for Suppression/Rescue Division
- Developed and implemented FDM Training Records Management Module to accurately capture personnel training and development information
- Implemented Intergraph Computer Aided Dispatch (CAD) hosted by E-Comm
- Established redundancy capability for fire dispatch communications with E-Comm
- Implemented Project Fires, a shared Records Management System managed by E-Comm
- Mobile workstations installed and implemented in fire apparatus
- Provided apparatus mechanical repair services to 5 external clients
- Completed and implemented a job analysis and review of position requirements and duties for No. 1 Fire Station suppression officers
- Utilized UBCM Grant to develop and implement a Municipal Emergency Social Services Plan
- Re-designed Emergency Program Website and content
- Increased volunteer base by approximately 10 %
- Increased Municipal emergency preparedness and response capacity through acquisition of emergency food and water rations for Emergency Operations Center staff
- Coordinated development and implementation of standardized facility emergency response plans for all recreation centres
- Delivered Grade 4 emergency preparedness presentations to 23 schools and 994 students
- Completed EOC earthquake exercise involving more than 50 staff and the Policy Group
- Completed 4 EOC section refresher training sessions involving more than 60 staff
- Recruited Emergency Social Services Coordinator
- Conducted Emergency Social Services Exercise (Reception Center) in a secondary facility

Planning

Departmental Initiatives The **Planning Department** is comprised of five Divisions: Community Planning; Environmental Services; Special Projects; Subdivision; and Inspections/Bylaw Enforcement. These Divisions manage all activities and applications relating to long range and current planning, subdivision review, building construction, environmental protection, climate change mitigation & adaptation, and bylaw enforcement.

- Planned: 15
- Completed: 5
- In Progress: 0
- Rescheduled: 10

The Department continued to experience staff departures in 2009, as a result of people seeking new career opportunities and retirements. Retention and recruitment of a qualified core of staff remains a priority for the Department.

Planning Activity Levels	2008 Actual	2009 Estimate	2009 Actual
Permits issued	895	930	842
Bylaw complaints processed	1,614	1,650	1,608
Zoning applications processed	25	30	24
Subdivision applications	26	34	28
Development permit applications	37	28	47

Planning Key 2009 Accomplishments

- Completion of the Climate Action Plan
- Development of a Corporate Environmental Management System
- Implementation of the Pesticide Free Program
- Completion of the Secondary Suite Study
- Completion of Property Profile System

Engineering and Public Works

Departmental Initiatives The **Engineering and Public Works Department** is responsible for all municipal infrastructures, which includes roads, water, sewers, drains, street and traffic lights and municipal facilities.

- Planned: 36
- Completed: 9
- In Progress: 20
- Rescheduled: 5
- Cancelled: 2

The Department is comprised of three divisions: Engineering Services, Facility Operations and Public Works.

The **Engineering Division** is responsible for coordinating the design, rehabilitation, improvement and reconstruction of all municipal infra-structure and facilities. The division also co-ordinates open houses for major construction projects, which are an important part of the public consultation that occurs during the development of a project to help build community awareness and understanding.

The **Facility Operations Division** is responsible for the safe and efficient operation of all municipal facilities, including the Municipal Hall, Annex, Recreation Centres, Public Safety Buildings and the Public Works Yard. The Public Safety Building, Public Works Yard, Parks Building and Fleet Centre building maintenance costs are charged out to other departments on a cost recovery basis.

The **Public Works Division** is responsible for the maintenance and repair of roads, bridges, traffic signals, streetlights, street signs, sidewalks, residential refuse collection, leaf pick up, garden waste drop off and disposal, drainage and sanitary sewer collection, and a complex waterworks distribution system. Excluding Highways #1 and #17 and McKenzie Avenue from Rainbow Road to Admirals Road, the road network in Saanich totals over 600 kilometers.

Engineering and Public Works (continued)

Engineering and Public Works Activity Levels	2008 Actual	2009 Estimate	2009 Actual
Tonnes of asphalt for patching	1,675	1,500	1,879
Road lanes swept – km	6,384	6,150	6,245
Graffiti calls responded to	297	380	371
Water meters replaced	1,102	740	1,330
Fire hydrants serviced	1,733	2,050	1,530
Storm catch basins cleaned	6,820	7,000	8,100

Engineering and Public Works Key 2009 Accomplishments

- Rithet Reservoir valve chamber replacement.
- Completed the replacement of the Admirals Road Bridge.
- Completed a variety of traffic signal upgrades.
- Completed the final phase of the Cordova Bay Bike Lane and Sidewalk.
- Completed the Wilkinson Road Sidewalk as per the Wilkinson Valley Action Plan.
- Completed the last items in the North Quadra Traffic Management Plan.
- Completed the construction of the San Juan Greenway.
- Increased use of trenchless underground infrastructure replacement strategies. Public Works has obtained pipe bursting equipment which will allow Municipal staff to use this trenchless technology; in addition, the first contract for “cured in place” lining was carried out this year.
- Many new features added to the Geographic Information System (GIS) and existing fixtures, such as “water course” features updated.
- Completed Phase 1 of the Burnside Streetscape Safety Upgrade.
- Provided inspection services for Uptown Centre and other developments.
- Continued ongoing updating of digital record drawings of Municipality utilities.
- Worked with the Saanich Commonwealth Pool staff to install Ultra Violet (UV) disinfection to replace the ozone system and to repair the concrete dive platform.
- Worked with Recreation on construction the Cordova Bay Community Place.
- Installation of Supervisory Control and Data Acquisition (SCADA) Remote Terminal Units (RTUs) at 77 Water and Sanitary Sewer facilities.
- Acquisition of intermediate diameter pipe bursting equipment for trenchless installation and replacement of drain, sanitary and water mains.

Parks and Recreation

Departmental Initiatives

- Planned: 66
- Completed: 34
- In Progress: 10
- Cancelled: 1
- Rescheduled: 21

The Parks and Recreation Department promotes active, healthy living through the effective provision of a wide range of programs, services and facilities. It also promotes the engagement of community members in a variety of arts, special events, cultural and social activities to encourage strong community connections.

The Department is comprised of three Divisions that plan and manage a number of municipal services. The Parks and Recreation mission is to work in partnership with the community to create a quality of life that fosters and supports healthy citizens and community environments.

Saanich Parks has something for everyone – oceans, beaches, creeks, lakes, meadows, forests, playgrounds, multi-use trails and sports fields. With over 165 parks covering more than 770 hectares, Saanich Parks are unique for their ecological diversity and leisure opportunities. The Parks Division encompasses park planning and design, construction, maintenance, horticulture, natural areas management and urban forestry.

Parks and Recreation (continued)

The **Cedar Hill Golf Course** is one of the most popular golf courses in Canada with over 60,000 rounds played per year. The course is a 5,000 yard Par 67 public golf course, a full facility 18 hole course offering PGA lessons. The Golf Course encompasses aspects of both Parks and Recreation. This includes all aspects of turf management, horticulture, arboriculture, environmental conservation and maintenance of the well used public trail around the course. Programs include community golf, food & beverage services and special events management.

The **Recreation Division** is comprised of four Community Recreation Centres and a Community Services section. The busy Community Centres house aquatic facilities, arenas, fitness studios, gymnasiums, youth activity centre's, art studios, indoor tennis courts, food services and a variety of multipurpose program space. The Community Services section provides many arts, cultural and community special events as well as programming specifically designed for youth and seniors. Thousands of affordable community programs are enjoyed by people of all ages.

Parks and Recreation Activity Levels	2009 Estimate	2009 Actual
Number of pool visits	430,000	533,676
Number of weight room visits	300,000	397,095
Number of Youth Centre visits	25,000	25,100
Number of registrations to Summer Playground Programs	2,500	1,845
Total number of active volunteers	200	150
Number of Volunteer hours worked	2,800	5,650
Number of Special Event days held	300	373
Number of participants in Special Events	200,000	224,180
Number of hours in contract rentals	102,000	172,681
Number of registered program hours	75,000	65,600
Number of hours for non-registered drop ins	33,500	35,100
Pass rounds played	30,000	30,341
Tournaments rounds	4,500	3,670
Green fee rounds	22,000	17,946
Banquets & meetings	220	177
Annual/Perennial beds	45	10
Shrub beds	660	674
Trees: - Removals	500	286
- Pruning	700	884
- Small tree maintenance	700	750
- Planting	200	350
- Development reviews	1,000	N/A
Trails: - Resurfacing	16km	5km
- Repairs and vegetation control	85km	85km
Bridge repairs	15	13
Stair repairs	15	15
Beach access maintenance	45	45
Washroom cleaning and maintenance	20	20
Bench and furniture repairs	50	50
Horticultural displays	45	N/A
Calls for service received	2,500	3,503
Tree preservation permits processed	1,000	755
Volunteer stewardship sites	27	26
Parks bookings: special events/picnics/sports fields	300	332

Parks and Recreation Key 2009 Accomplishments

- Implemented the new “Active Living Guide” and implemented new changes to the marketing program for Parks and Recreation.
- Secured funding and partnership for the David Foster Arts Centre to be built at the Cedar Hill Recreation Centre.
- Implemented two of the nine recommendations for improvements to the LIFE program.
- Successfully hosted the Olympic Torch Relay in Saanich.
- Repaired/refurbished park/beach access stairs at Arbutus, Glencoe & Doumac.
- Completed Mt. Douglas Churchill Road Parking Lot improvements.
- Commenced reconstruction of the Lakehill Lawn Bowling Clubhouse in partnership with the Club.
- Braefoot Park Lacrosse Box Sport Court Surfacing.
- Inverness Road Parkland Concept Plan.
- Beckwith Park Playground Replacement Project.
- Outerbridge Park refurbishment.
- Record Tree Planting: 700 trees ,1,000 native tree / shrub plugs and 4,400 shrubs
- Mount Douglas Creek Restoration Project
- Royal Oak Trail, Layritz and Swan Creek trails completed/improved.

Looking ahead ...





Strategic Plan

2010 ~ 2014

"Serving the People"

Environmental Integrity

Saanich is a model steward working diligently to improve and balance the natural and built environments.



Conservation of life-supporting ecosystems is critical to the well-being and survival of our own and future generations. Without a healthy environment, social well-being, economic health, and sustainability of our community is not possible.



Looking after the natural environment, and mitigating the impact of the built environment, is an essential and shared responsibility between all levels of government, private interests, and the community. It requires awareness, cooperation, innovation, and action.



Environmental Integrity encompasses the Sustainable Environment and Balanced Transportation corporate themes. The policies adopted in the Official Community Plan (OCP) express the fundamental values and goals of the community and establish directions for achieving a collective vision.

To reflect the annual progress toward the vision of Environmental Integrity within Saanich, a traffic signal will be used to indicate how well and how often the guiding principles have been upheld during the decisions made and actions taken over the past year.



A Sustainable Environment with Balanced Transportation

Natural Environment

A healthy ecosystem is vital to the well-being of the region and planet, a healthy human community, and a vibrant economy. Native vegetation cleans the air, build soils, and regulates temperature. Wetlands clean and hold water essential for life, and healthy soils support biodiversity. Healthy oceans, lakes, and streams support fish and other aquatic life. In addition, quiet, natural places and opportunities for viewing and experiencing natural spaces contribute to our quality of life within Saanich.

Saanich and its residents are considered to be leaders in the region in preserving and protecting the natural environment. The preservation and enhancement of our natural heritage was founded and depends on raising public awareness, gaining support, and encouraging citizens, businesses, and institutions to

conserve natural resources and restore the natural environment for the well-being of future generations. However, some practices will need to change if our community is to continue making progress in this area.

Ongoing and effective stewardship of the environment in the future calls for a renewed and enhanced commitment to habitat creation and protection, preservation of biodiversity, water and energy conservation, and measures to improve efficient land use and air quality. Sustainability practices also need to be entrenched into the management of growth and development, and as part of all corporate and community decision-making.



Built Environment

Containing and concentrating growth using the Urban Containment Boundary provides for better protection of rural and farmland, and environmentally sensitive areas and green spaces. It allows for more cost-effective servicing and makes alternative transportation more viable, while reducing non-renewable energy use. At the same time, it puts greater pressure on parts of the existing urban area to accommodate new development. To retain Saanich's liveability and improve its sustainability and vibrancy, the design and construction of the built environment will be critical.

Saanich has taken a leadership role in green building design through measures such as incorporating green building practices into municipal facilities,

undertaking life-cycle costing analysis for municipal construction and retrofit projects, and adopting LEED Silver or Gold-level certification for new construction, additions, and retrofits to civic buildings. Other initiatives include working with jurisdictions in the region to further promote consistent green building design and practice, encouraging green building learning and awareness, and recognizing achievement and excellence in the private sector.

Building on the Capital Regional District's Community Energy Plan, Saanich recently announced the development of a Climate Action Plan that aims to reduce energy consumption through energy efficiencies and the development of clean energy alternatives.

Sustainable Environment

Saanich is a model sustainable community and steward of the environment.

The challenge of any generation is to improve its natural and human environment before passing it on to the next generation. Saanich continues to restore and protect air, land and water quality and the biodiversity of its existing natural areas and ecosystems while responding and adapting locally to climate change and becoming carbon neutral in all municipal operations. Saanich demonstrates how modest growth can be accommodated while enhancing the overall environmental, social and economic health of the community.



Saanich departments work cooperatively on climate actions and Greenhouse Gas Emission reductions while supporting regional strategies of limiting growth in rural areas, enhancing the network of natural areas and open spaces, promoting complete communities, energy efficiency and green technologies.

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Indicator	2010 Target	2007 Baseline
# of tonnes of waste diverted / generated in Saanich per year	≥ 35 %	20,276/60,694 = 33.4%
Average # of litres of potable water consumed per person per day	< 380	375.8
# of hectares in Saanich within the Agricultural Land Reserve (ALR)	≥ 1,872	1,872
# of properties located in Saanich that qualify for farm tax status	≥ 396	396
# of hectares of farmland in Saanich	≥ 3,052	3,052

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	2010 Target	Baseline
Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target (baseline 2007)	453	395
Municipal operations greenhouse gas (GHG) emissions in tonnes of CO ₂ equivalents (baseline year 2007)	4,659	5,223
Community wide greenhouse gas (GHG) emissions in tonnes of CO ₂ equivalents (baseline year 2007)	≤ 452,370	452,370

Sustainable Environment Initiatives 2010 ~ 2014

A healthy environment is an essential component of a socially progressive and economically vibrant community. Climate Change itself is the defining environmental challenge of this generation. The initiatives in this plan aim to make Saanich generally more sustainable and are specifically geared to address Greenhouse Gas Emission reductions in municipal operations and in the broader Saanich community plus develop adaptation strategies to reduce the physical impacts of climate change.



C4 Protect and enhance air, water and land quality

- | | |
|--|---|
| <p>Owner: Parks and Recreation
 Measure: Complete program
 Target: December 2010
 OCP policy: 4.1.2.3 & 4.1.2.27</p> | <p>a. Create a program to respond to invasive species and noxious weeds using the principles of Early Detection Rapid Response and supporting community stewardship. The most economic and effective solution is to eradicate or control new populations before they become widespread problems. By having a program in place that uses all methods available, including volunteer support, species may be successfully controlled before they become established like English ivy and poison hemlock.</p> |
| <p>Owner: Planning
 Measure: Establish permit area
 Target: December 2010
 OCP policy: 4.1.2.17 & 4.1.2.18</p> | <p>b. Establish an Environmentally Significant Areas Development Permit Area to protect and enhance sensitive ecosystems, species at risk, and the marine shoreline. Increasing development pressure adds to the need to protect natural ecosystems and the habitat of rare plants and animals at a level similar to the existing protection for riparian areas. Development Permit guidelines will focus on best management practices for protecting habitat adjacent to development.</p> |
| <p>Owner: Planning
 Measure: Adopt bylaws
 Target: December 2010
 OCP policy: 4.1.2.22</p> | <p>c. Harmonize Saanich bylaws respecting storm water management requirements and development permit area guidelines to improve customer service and storm water management on private land. There are currently two mechanisms for improving storm water management on private land. The importance of storm water management can be better addressed and appropriate action taken, by one standard approach.</p> |
| <p>Owner: Planning
 Measure: Implement plan
 Target: December 2010
 OCP policy: 4.1.2.26</p> | <p>d. Implement the recommendations of the pesticide education plan and pesticide bylaw enforcement policy; and revise the Integrated Pest Management Plan. Once a bylaw is adopted by Council, community uptake will largely depend on public education and a consistent approach to enforcement. A revised Integrated Pest Management Plan will specify current practice for municipal lands and will comply with the revised Council Policy for Integrated Pest Management.</p> |
| <p>Owner: Planning
 Measure: Complete project
 Target: December 2012
 OCP policy: 4.2.1.19</p> | <p>e. Encourage energy efficient new construction and the retrofitting of existing buildings through a BC Hydro pilot project to support and expand the existing District programs.</p> |

Sustainable Environment Initiatives 2010 ~ 2014

C4 Protect and enhance air, water and land quality cont'd

Owner: Parks and Recreation
Measure: Implement recommendations
Target: December 2010
OCP policy: 4.1.2.9

f. Review and implement short term recommendations contained in the Urban Forest Strategy, including a complete review and revision of the Tree Preservation Bylaw. The Urban Forest Strategy is a long-term plan for the effective management of all trees and their associated growing environments.

Owner: Parks and Recreation
Measure: Complete
Target: December 2010
OCP policy: 4.2.8.12

g. Develop best management practices for maintenance activities within natural area parks. Natural parks areas play an important role in the protection of sensitive ecosystems. Developing best management practices will allow the municipality to work towards the long-term protection of these valuable areas.

C7 Enhance transportation alternatives

Owner: Planning
Measure: Complete plan
Target: December 2010
OCP policy: 4.2.9.3

a. Implement a Transportation Demand Management Plan for municipal operations. The plan will include specific actions for 2010, including the development of a carpooling system, departmental bus passes and providing alternative transportation options between Saanich facilities.

P2 Implement sustainability principles

Owner: Planning
Measure: 18% corporate reduction
6% community reduction
Target: December 2012
OCP policy: 4.1.1.1 & 4.1.1.3

a. Implement key initiatives from the Climate Action Plan in an effort to reduce corporate greenhouse gas emissions by 18% and community greenhouse gas emissions by 6% by the year 2012. The Climate Action Plan is the blueprint to achieve these targets and provides the tools to address and adapt to climate change. To help take action on corporate climate action goals, Saanich will develop a Corporate Environmental Management System (CEMS) to track and monitor actions.

Owner: Planning
Measure: Complete plan
Target: December 2012
OCP policy: 4.1.1.1 & 4.1.1.3

b. Complete the Climate Change Adaptation Plan to focus on adapting to the coming climate change impacts that are already underway. Adaptation is the only response available for the climate change impacts that will occur over the next several decades since mitigation measures will take decades to have an effect. This plan will ensure that a robust and effective list of actions can be developed for different stakeholders in the community.



Balanced Transportation

Saanich: People in motion!

A balanced transportation network provides residents with a choice of effective, efficient transportation alternatives and is accessible and safe for all users. The challenges are to improve traffic safety, manage congestion and pollution concerns and connect local neighbourhoods, institutions and businesses while addressing Saanich's role as a "through way" within the region for movement of people, goods and services.

Saanich respects vibrant, distinct neighbourhood character and focus on "Centre" and "Village" development to improve and enhance walking, cycling and transit use, while also maintaining existing roads and options for future needs. Land use, environmental sustainability, economic development and health and safety needs are balanced with the provision of mobility networks.

The corporate philosophy and growing transportation infrastructure support alternatives to the single occupancy vehicle. A variety of travel modes connect people with neighbourhoods and businesses.



Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Indicator	2010 Target	2007 Baseline
# of kilometers of new bike lane	≥ 1.2 km / year	1.2 km/ year
# of kilometers of new trails	≥ 0.5 km /year	new
# of kilometers of new sidewalk	≥ 2.0 km / year	1.8 km/ year

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

* Please note: Household travel modes are derived from the CRD Transportation model established in 2006 using data from the Origin-Destination Survey.

Indicator	2012 Target	Baseline
Household travel within Saanich*: (baseline year 2006)		
Automobile as a driver used as mode of travel	≤ 60.9%	60.9%
Automobile as a passenger used as mode of travel	≥ 21.0%	21.0%
Transit service used as mode of travel	≥ 5.3%	5.3%
Bicycle used as mode of travel	≥ 2.4%	2.4%
Walking used as mode of travel	≥ 9.1%	9.1%

Balanced Transportation Initiatives 2010 ~ 2014



Just as motorists seek the shortest, most direct and time efficient route for travel, so to do most residents travelling by foot or on bicycle. This means more demand on the major and collector roads for all travel modes. The challenge for the municipality is how to integrate all of these modes into what are the busiest corridors. With limited right-of-way widths and increasing demand to balance the needs of all, the municipality is often forced to prioritize travel modes. If Saanich is to be successful in the efforts to attract travellers to modes other than single occupant vehicles, there is a need to address the impediments to the use of each of these alternate modes.



C7 Enhance transportation alternatives

Owner: Engineering
Measure: Complete plan
Target: December 2010
OCP policy: 4.2.9.2, 4.2.9.6 & 4.2.9.9

a. Collaborate with the Capital Regional District (CRD) Pedestrian and Cycling Master Plan (PCMP) process to identify the actions required to significantly enhance the percentage of trips associated with walking and cycling throughout the Capital region. The PCMP project will undertake a comprehensive review of existing cycling and pedestrian facilities in the region and make recommendations for bridging the gaps in the network. Overall interconnectivity will be improved by the establishment of policies, design guidelines and programming that can be implemented collectively by the member municipalities.

Owner: Parks and Recreation
Measure: Complete construction
Target: December 2010
OCP policy: 4.2.9.2, 4.2.9.6 & 4.2.9.9

b. Complete construction of the first phase of the Bowker Creek Greenway through Browning Park in 2010 and undertake a planning process to identify gaps in the existing Saanich Trail system where trails serve an important transportation role.

Owner: Planning
Measure: Complete study
Target: December 2010
OCP policy: 4.2.4.1, 4.2.9.15 & 4.2.9.18

c. Complete a planning study of the Shelbourne Corridor to enable the community to capitalize on alternative transportation opportunities. The multi-disciplinary planning exercise, to define transportation and land use, extends from Feltham Avenue to North Dairy Road.

Owner: Engineering
Measure: Complete study
Target: December 2014
OCP policy: 4.2.4.1, 4.2.9.15 & 4.2.9.18

d. Participate in the Capital Regional District (CRD) Integrated Regional Corridor Study to identify regional transportation corridors, committed projects, functional road characteristics. Additional improvements required to enhance access and respond to new provincial targets for Greenhouse Gas (GHG) reduction and transit use will also be analyzed.

Owner: Planning
Measure: Complete project
Target: December 2012
OCP policy: 4.2.4.1, 4.2.9.15 & 4.2.9.18

e. Extend the work with BC Transit on the Victoria Regional Rapid Transit Project (VRRTP) to examine rapid transit options. These options will undergo a more detailed analysis and evaluation to lead to a preferred solution. A rapid transit system solution will improve travel time, reliability, passenger comfort and convenience along an exclusive right-of-way. This will provide a green alternative to automobile travel in the Capital Region, beginning with connections to the West Shore.

Owner: Planning
Measure: Complete project
Target: December 2010
OCP policy: 4.2.4.1, 4.2.9.15 & 4.2.9.18

f. Continue to work with BC Transit on the "Transit Network Plan" to develop an optimized service plan with respect to service levels, frequency and routing in Saanich.

Balanced Transportation Initiatives 2010 ~ 2014

F4 Sustain community infrastructure

Owner: Engineering
Measure: Complete 2 kilometers
Target: December 2010
OCP policy: 4.2.3.2

a. Increase sidewalk construction over the next three years and reassess related Engineering Design Standards. The municipality has experienced increased demand for new and improved pedestrian facilities in recent years. This demand has arisen as a result of increased densification and evolving attitudes toward the impact of motorized travel.

Through use of the Pedestrian Priorities Implementation Planning tool (PIIP) a minimum of four sidewalk construction projects were identified, totalling at least 2 kilometres in locations such as: Cedar Hill Road at Dawson Heights, Derby Road from Shelbourne to Cedar Hill Road, Hillcrest Avenue from Colleen Court westward (Safe Route to School initiative) and Wilkinson Avenue from Loenholm to Glyn will be completed in 2010.

Owner: Engineering
Measure: Complete 10 upgrades
Target: December 2010
OCP policy: 4.2.3.2

b. Maintain the number of bus stops upgraded at a minimum of 10 per year by working in cooperation with BC Transit. One very important issue is the conditions at transit stops, where every public transit trip starts and ends. Shelter from the weather, security and ease of boarding are factors which can affect ridership. In the coming years we intend to significantly increase our investment in transit stops on a prioritized basis.

Owner: Engineering
Measure: Complete design
Target: December 2010
OCP policy: 4.2.3.2

c. Develop the conceptual design of one additional transit hub in the Municipality through partnership with BC Transit, to increase the efficient operation of transit, and provide the level of service and amenities that will attract riders. The Royal Oak Transit Exchange, constructed 3 years ago, was successful in growing ridership on the routes served by more than 20% over former levels. A similar exchange in the Saanich core has the potential to provide similar benefits in this area.

Owner: Engineering
Measure: Complete construction
Target: December 2011
OCP policy: 4.2.3.2

d. Complete improvements to Craigflower Bridge by 2011. The design of the Craigflower bridge improvements will provide enhanced pedestrian and cyclist facilities and a safer road layout for vehicles. The work is currently in the conceptual design phase and is slated to begin construction in 2011.

Owner: Engineering
Measure: Complete project
Target: December 2010
OCP policy: 4.2.3.2

e. Incorporate recognition of "Major Centres" into the capital works prioritization process when determining the allocation of resources. Give priority to projects within "Major Centres" when determining the selection of capital projects.



Social Well-Being

Saanich is a strong community that provides the essential social infrastructure necessary for healthy individuals and families.



Strong communities provide the essential social infrastructure necessary for individuals and families to attain well-being. Social well-being encompasses two components: basic needs such as nutrition, housing, sufficient income, and public health and safety; and opportunities for learning, faith, recreation, creativity and artistic expression, community identity, citizen engagement, and cooperation.

Saanich has a long standing commitment to building and maintaining a healthy community. This commitment can be seen in long range policy documents, through the work of the Healthy Saanich Committee of Council, through the variety of outreach, capacity building, and education programs provided through the municipality's various Departments, and in partnerships with numerous community based groups.

Social well-being encompasses the Healthy Community and Safe Community corporate themes. The policies adopted in the Official Community Plan (OCP) express the fundamental values and goals of the community and establish directions for achieving a collective vision.

To reflect the annual progress toward the vision of social well-being within Saanich, a traffic signal will be used to indicate how well and how often the guiding principles have been upheld during the decisions made and actions taken over the past year.



A Healthy and Safe Community

Basic needs that must be satisfied if people are to maintain their physical, social, and mental health include adequate and nutritious food, suitable and affordable housing, opportunities to earn a living, and personal health, safety, and security.

Agriculture ~ Maintaining and enhancing local food production can increase the amount of food, particularly fresh food, available to local residents, decrease or eliminate the need for preservatives, reduce the amount of energy used to transport food, ensure a reliable food source in emergency situations, support the local economy, provide income and employment, and maintain rural and environmentally sensitive areas.

Housing ~ The provision of a range of housing types that can accommodate people of different ages, incomes, family structures, and physical and social needs is one of the fundamental elements of creating and maintaining a healthy, inclusive, and sustainable community. As Saanich grows and as family and household characteristics change, a range of housing will be needed to accommodate new residents, meet the changing needs of an aging population, continue to address the issue of affordability, and provide lifestyle choices.

Strengthening Community ~ Community connections foster a sense of belonging and identity, participation and involvement, diversity and inclusiveness. They also provide the means for accessing resources, services, and activities, both within neighbourhoods and the wider community. Community's connections can be strengthened through support for Saanich's heritage, arts and culture, recreational and institutional facilities, programs and services, activities and events that bring people together, active citizen involvement and community partnerships, and accessibility.

Community Involvement & Partnerships ~ One of the important building blocks for creating a healthy and sustainable community is citizen involvement, based on open and fair processes that are accessible and responsive to residents' concerns and interests. Engagement can also help citizens understand the importance of sustainability and the links between social, economic, and environmental issues.

Recreation ~ Parks and Recreation facilities provide amenities for residents and visitors that enhance community liveability and personal health. Saanich has several major community recreation centres. Key strategies involve focusing on high-risk populations and the non-involved and improvements to the built environment that encourage and support mobility and social interaction.

Employment ~ A stable labour market is essential to the social well-being and economic health of the community and region. Attracting and retaining environmentally friendly business to our community and region is essential to Saanich's sustainability. Recruiting and maintaining vibrant businesses can be significantly affected by the overall quality of life in Saanich, the cost and availability of accommodation – ownership and rental, support services such as child/elder care for employees, and the availability of a well trained labour pool.

Public Health & Safety ~ A community's health refers not only to population health outcomes, but also to the presence of health determinants in the environment, such as air and water. Safety is also more than the absence of crime or the loss of life – it requires a secure physical environment, supportive social surroundings, and a strong community foundation. Safe and healthy communities are diverse, convenient, and sustainable.

Arts and Culture ~ Arts and culture are intrinsic to neighbourhood and community identity, liveability, and diversity. Support for, and recognition of the arts and associated industries may also encourage tourism and influence an individual's decision to visit or live in Saanich.

Heritage ~ The history of Saanich and its pattern of settlement are evident in many of the buildings, structures, and landscapes located throughout the community. In addition, the invaluable resources of the Saanich Archives, also provides insight into the history of Saanich and its people. All of these resources provide a tangible link with the past, a meaningful sense of historical continuity, and a sense of place and community character.

Healthy Community

Saanich is a community of choice, offering an active balanced, secure lifestyle: live well and enjoy life!

Vibrant neighbourhoods in a sustainable environment that support individuals and families are the core of a healthy community and a high quality of life. Saanich residents have balanced, active lifestyles and a sense of security and well-being. The community's heritage is valued and promoted.

A healthy community like Saanich is one where residents are physically and socially active and take advantage of a diverse range of recreational, educational, social and cultural services. Housing, public services and amenities are affordable, accessible and inclusive. Community activities and events foster inter-generational and inter-cultural interest and participation. Neighbours know and support each other and participate in community and municipal affairs. "Centres" and "Villages" provide diverse commercial and residential opportunities and are easily accessible to the neighbourhoods they support. Saanich works to enhance food security for its residents through the safeguarding of agricultural land and the promotion of local food production and urban farming within the community.



Saanich is a vital partner and contributor to the well-being of residents and the surrounding region. By managing resources wisely and working in partnership with community stakeholders, public health and safety as well as our community infrastructure – schools, public works, recreation facilities, transportation system, trails, parks and open spaces – sustains a healthy community.

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Indicator	2010 Target	2007 Baseline
# of social and affordable housing units	≥ 5,488	5,488
% of properties within 500m of multiple bus routes	≥ 93%	93%
% of properties within 500m of zoned parks	≥ 96%	96%
% of dwellings within 500m of a "Centre or Village"	≥ 22%	22%

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	2010 Target	Baseline
Citizen satisfaction rating (baseline year 2006)	≥ 71/100	71/100
General level of physical activity of citizens (baseline year 2006)	≥ 51%	51%
Citizen quality of life rating (baseline year 2006)	≥ 88/100	88/100
% of renters paying >30% of income for housing (baseline year 2006)	≤ 42.5%	42.5%
% of owners paying >30% of income for housing (baseline year 2006)	≤ 18.4%	18.4%

Healthy Community Initiatives 2010 ~ 2014

Healthy lifestyles encompass the physical, social and cultural aspects of where people live, as well as work and play. However, many of the goals found in other themes within this Strategic Plan such as “Sustainable Environment”, “Balanced Transportation” and “Safe Community” are also essential to achieving a healthy community. In 2010, this theme continues to focus on community based initiatives, services and infrastructure that support the engagement of people of all ages, abilities, incomes, interests and cultures in achieving healthy lifestyles.



C1 Strengthen the physical, social and cultural participation of citizens

Owner: Parks and Recreation
Measure: Hold Summit
Target: December 2010
OCP policy: 5.1.4.3, 5.2.1. 2 & 5.2.3.5

a. Implement the “Welcoming and Inclusive Communities” initiative in conjunction with the Intercultural Association and partners. This will increase the knowledge exchange among service providers and promote diversity awareness within our community. The overall purpose of this initiative is to develop the region’s capacity to more effectively attract, welcome and integrate newcomers into our community, workplaces and institutions. A diversity summit will be held in 2010 to identify project for implementation in 2011 and 2012.

Owner: Parks and Recreation
Measure: 10% increase in participation of citizens over 55 years old
Target: December 2011
OCP policy: 4.1.1.3, 5.1.1.1 & 5.1.1.12

b. Develop training and opportunities to increase civic participation among older adults and seniors (World Health Organization – “Age Friendly Cities” report recommendation). With an increasing population of older adults, there is a need to define specific opportunities and develop training programs that support the needs and abilities of the senior population to encourage community participation and civic engagement.

Owner: Parks and Recreation
Measure: Complete strategy
Target: December 2011
OCP policy: 5.2.2.1, 5.2.2.2 & 5.2.1.11

c. Conduct a strategic analysis of early childhood programs and child care options in Saanich to assess gaps in service and provide strategic directions for supporting early childhood development. Providing this opportunity for citizen engagement will identify recommendations for the delivery of programs to address the needs of young families in our community.

Owner: Parks and Recreation
Measure: Implement 20% of recommendations
Target: December 2010
OCP policy: 5.2.2.1, 5.2.2.2 & 5.2.1.11

d. Implement recommendations from ‘Measuring Up Disability Access Information and Facility Audit.’ In 2009, Saanich Parks and Recreation received a grant from 2010 Legacies Now. A 2009 audit of parks, recreation facilities and promotional materials will provide recommendations to enhance citizen’s abilities to participate in their community. Implementation will begin in 2010.

C2 Foster liveable neighbourhoods

Owner: Planning
Measure: Implement program
Target: December 2010
OCP policy: 5.1.2.13, 5.1.1.15

a. Implement a Rental Housing Retention Program to ensure a consistent and coordinated approach to retaining a stable rental housing supply. The vacancy rate in the Capital Region has been amongst the lowest in Canada over the last 10 years. Very little new rental is being constructed in the Capital Region, in large part because the Federal housing incentive programs of the 1960’s and 1970’s no longer exist. Approximately 26% of Saanich residents live in rental housing.

Healthy Community Initiatives 2010 ~ 2014

C2 Foster liveable neighbourhoods cont'd

- Owner:** Planning
Measure: Complete plan
Target: December 2010
OCP policy: 4.2.8.2, 5.2.1.1 & 6.1.8
- b. Develop an Agricultural Work Plan in 2010 to support backyard residential and commercial farming.** Consideration will be given to:
- Promotion of backyard gardening
 - Pocket farm markets
 - Boulevard gardening
 - Additional opportunities and issues to support commercial farmers

F3 Build new partnerships for funding and services

- Owner:** Parks and Recreation
Measure: Develop 2 programs
Target: September 2010
OCP policy: 5.2.1.1 & 5.2.2.3
- a. Continue to develop partnership opportunities with VIHA** to deliver programs aimed at increasing the social and physical participation of seniors. (World Health Organization, Age Friendly Cities Recommendation)
- Owner:** Parks and Recreation
Measure: Offer 2 programs
Target: December 2010
OCP policy: 5.2.2.2, 5.2.3.5 & 5.2.3.6
- b. Collaborate with community associations and educational institutions** to advocate for low cost or free arts and culture opportunities within the community.

F4 Sustain community infrastructure

- Owner:** Parks and Recreation
Measure: Complete installation
Target: March 2011
OCP policy: 5.2.2.2 & 5.2.2.7
- a. Implement priority park, playground, sport court and sport field upgrades** by March 31, 2011 to improve equipment and infrastructure at multiple park locations.
- Owner:** Parks and Recreation
Measure: Complete plan
Target: December 2010
OCP policy: 5.2.2.1 & 5.2.2.7
- b. Update the Parks and Recreation Master Plan** to provide a renewed departmental decision making framework for 2010 to 2020. The Parks and Recreation Master Planning process occurs on a 10 year cycle and the current plan has now reached its lifespan.
- Owner:** Parks and Recreation
Measure: Open centre
Target: March 2011
OCP policy: 5.2.3.5, 5.2.3.6, 5.2.3.7 & 5.2.3.13
- c. Construct the "David Foster" Arts Centre at Cedar Hill Community Centre.** The David Foster Arts Centre will provide an additional 7,000 sq ft of space at Cedar Hill Recreation Centre and will be the only purpose built arts facility owned and operated by Saanich. The centre will support participation in creative activities such as music, pottery, and ceramics, visual and tactile arts while providing space to celebrate local artists and deliver community events.

P1 Continue community engagement

- Owner:** Parks and Recreation
Measure: Hold 2 events
Target: December 2011
OCP policy: 5.2.2.2, 5.2.3.5 & 5.2.3.6
- a. Facilitate community arts celebrations and projects** to bring individuals together to share a common experience, develop healthy neighbourhoods and become acquainted. Inclusion of art displays and activities from various cultural organizations and community groups at existing special events can enhance feelings of inclusion and encourage citizen engagement in their community.



Safe Community

Saanich is a safe community for all citizens.

Residents want an environment where they can live, business can thrive and people can move freely, without fear or concern for safety. The challenge as a community is to problem-solve issues of safety and security collectively.

A community with increased citizen awareness, education and involvement creates shared responsibility and ownership of local safety issues. Shared ownership of local safety increases the capacity of the community to respond to and plan for safety concerns.

Through a collaborative and comprehensive approach, Saanich supports the safety of residents by building on the strengths and successes of community partnerships. Municipal departments ensure that land-use planning, infrastructure design and inspection and service delivery works in harmony to reduce crime, increase building and transportation safety and improve prevention and response capacity. The municipality enhances and increases emergency preparedness through education, cooperation, and planning and resource capacity.



Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Indicator	2010 Target	2007 Baseline
Municipal crime rate (incidents per 1,000 population)	Maintain	52
Break and Enter rate (number per year)	Reduce by 10%	579 (4 year average)
Vehicle collisions involving a pedestrian (number per year)	< 57	57
Vehicle collisions involving a bicycle (number per year)	< 52	52
Vehicle collisions involving only vehicles (number per year)	< 1,608	1,608
Citizens attending Neighbourhood Emergency Preparedness Presentations	> 1,000	1,000

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	2012 Target	Baseline
Citizen satisfaction with police services (baseline year 2006)	> 82/100	69/100
Citizen perception of safety from crime (baseline year 2006)	> 79/100	75/100
Citizen satisfaction with Fire Services (baseline year 2006)	> 93/100	93/100
Citizen perception of transportation safety (baseline year 2006)	> 66/100	66/100

Safe Community 2010 ~ 2014

Increasing public safety requires shared responsibility involving municipal government and the community as a whole. Through delivery of accessible public safety services and engaging the community in a collaborative approach, Saanich is a more educated, prepared and safer community. Leadership in developing programs such as Emergency Preparedness, Block Watch and building Post Disaster critical infrastructure are excellent examples of enhanced service delivery and sharing responsibility and ownership of community development. In the near future, ten key initiatives will continue to move the community toward this vision.



C6 Enhance public safety

Owner: Fire
Measure: Develop plan
Target: June, 2010
OCP Policy: 5.1.3.1

a. Develop a rural firesmart and wildfire education campaign for delivery to residents living in rural urban interface areas. Engaging residents and community partners in rural areas on wildland fire risks and mitigation techniques will be undertaken through development of related public education materials and electronic mediums. Seasonal presentations will be delivered to affected residents, community associations, and media agencies to heighten risk awareness and increase firesmart preparedness levels.

Owner: Fire
Measure: 4 new partnerships
Target: December, 2010
OCP Policy: 5.1.3.1

b. Enhance emergency preparedness link with community partners through delivery of the Neighbourhood Emergency Preparedness Program (NEPP). Public safety can be increased by identifying and establishing new and ongoing partnership opportunities with community based organizations and businesses, through involvement with the program.

Owner: Engineering
Measure: Assessment complete
Target: June, 2011
OCP Policy: 4.2.9.33

c. Undertake a condition assessment of 14 bridges and 2 pedestrian overpasses. In order to determine the suitability of our major transportation corridors as post disaster routes, a condition assessment of structural grade separations will be conducted. The study will identify any seismic deficiencies and prioritize the structures for necessary upgrading.

Owner: Fire
Measure: Plan complete
Target: December, 2010
OCP Policy: 5.1.3.1

d. Develop a long term strategic plan for the emergency program. This initiative will provide focus and serve as a bridge between short term initiatives and long term planning to guide development and priorities for the emergency program. Planning will be guided through establishing emergency program best practices based on the four pillars approach to emergency management (Mitigation, Preparedness, Response and Recovery).

Owner: Police
Measure: Start both plans
Target: September 2010
OCP Policy: 5.1.4.8

e. Improve Post Disaster capacity by developing plans for internal business continuity and operational response to ensure appropriate resources are available in a post disaster environment.

Safe Community 2010 ~ 2014

C6 Enhance public safety cont'd

Owner: Police
Measure: Increase in participation
Target: 5% increase and 2 new functions
OCP Policy: 5.1.4.2

f. Promote public safety and volunteer opportunities by December 2010:

- increasing enrolment in the Block Watch and Crime Free Multi Housing programs, and
- expanding the functional roles of volunteers.

Owner: Police
Measure: 6 Presentations
Target: December 2010
OCP Policy: 5.2.1.2;

g. Increase crime prevention programming to meet needs of seniors in relation to financial crimes. Despite warnings on most internet shopping/advertising sites, the public continues to be victimized by advanced payment schemes. Working with the Crime Prevention and Community Liaison division, presentations will be made to groups such as the Chamber of Commerce and local banks to help them identify counterfeit credit applications, stolen/counterfeit credit card use, fake ID and counterfeit cheques/drafts.

F4 Sustain community infrastructure

Owner: Fire
Measure: Options identified
Target: September, 2010
OCP Policies: 5.1.4.1

a. Investigate design options for improvements to Fire Station No.1 to accommodate future growth needs consistent with recommendations of the 2008 Fire Services Review and fire department 10 year capital expenditure and infrastructure program.

P4 Monitor and report progress

Owner: Police
Measure: Plan complete
Target: September, 2010
OCP Policy: 5.1.4.2, 5.2.1.1

a. Complete a new five year Police strategic plan that will involve community consultation and include measurable outcomes for supporting initiatives. This plan will include any re-structuring required to make the most effective use of existing resources and identify mission critical requirements to enable the Saanich Police to meet the needs of the community.

L2 Enhance use of information technology

Owner: Police
Measure: New systems operating
Target: December, 2010
OCP Policy: 5.2.1.8, 5.2.1.12, 5.1.4.6

a. Develop and implement technological solutions for website and intranet content management, digital media storage and retrieval and Real Time Identification (RTID). The RTID will be used to capture and access mug shots and fingerprints on local, regional and provincial levels and allow for immediate identification of persons in police custody.



Economic Vibrancy

Saanich has a sustainable economy that provides diverse and viable economic opportunities



A sustainable economy provides diverse and viable economic opportunities for meeting the social needs of present and future generations, supporting a liveable, high-quality built environment, and reducing and/or limiting negative impacts on the natural environment. It is characterized by the use of renewable resources, a reduction in pollution and waste, and the efficient use of energy, materials, and labour. A sustainable economy is both resilient and responsive to changing circumstances.

Saanich can build on a number of strengths to further develop a vibrant local economy. These include its strategic location on the Pacific Rim, a well-educated, stable labour force, high quality educational, research, health care, and high technology infrastructure, and good transportation links to the Mainland. Saanich also has a strong and diverse core of economic activity in retirement services, health care, education, sports, tourism, high technology, film, research, and agritourism.

At the same time, a number of challenges in the local economy need to be addressed to ensure continued economic viability. These include the geographic constraints of an island location, limited availability of land for new large scale commercial and industrial development, an aging workforce, shortages of skilled workers in many sectors, significant pockets of unskilled people, a significant number of lower income service sector and tourism jobs, a lack of affordable housing, traffic congestion, and a complex regulatory environment.

To reflect the annual progress toward the vision of Economic Vibrancy within Saanich, a traffic signal will be used to indicate how well and how often the guiding principles have been upheld during the decisions made and actions taken over the past year.



Service Excellence in a Vibrant, Connected Economy

Economic Infrastructure

While local government has a limited number of tools available to maintain, renew, and expand infrastructure and services, Saanich is committed to a renewed focus on economic issues through its Economic Development Strategy, Corporate Plan, and Official Community Plan. The greatest impact and creation of tangible sustainable benefits in the local economy can be achieved by providing

excellent service delivery, relevant and innovative public infrastructure and amenities, consistent, enhanced public services, a fair and effective development and business regulatory framework, coordinated government through an integrative, collaborative approach, and a fostering of positive community attitudes to economic development.

Diversification & Enhancement

Over the last decades, Saanich has accommodated considerable economic activity – accounting for about 30% of all regional businesses – including several large regional commercial malls and industrial areas such as Royal Oak Industrial Park and Douglas Street West. The high-tech industry, primarily located in the Vancouver Island Technology Park, is the largest non-government industry in Greater Victoria. Another major contributor to Saanich's economy is small business. Over 70% of Saanich businesses have fewer than five employees. Home-based business is one of the fastest growing economic sectors, accounting for 52% of all business licenses in Saanich. Technological advancements, particularly in communications and computers, have made home-based businesses both viable and attractive. Agritourism and ecotourism are becoming increasingly important, particularly in rural areas where they complement basic farm operations and areas of environmental interest.

Saanich is a small player in the global, national, and even provincial economies. As a result, it is important to align the municipality's economic development strategies with regional initiatives. The more that

those agencies with responsibility for economic development can work together to achieve common goals, the more likely it is that results will be achieved.

Diversifying and enhancing Saanich's economy has the potential to lay the groundwork for future economic, social, and environmental sustainability. A strong local economy will help to provide economic stability and resilience, spin-off opportunities for the primary and service sectors, preservation of agricultural capability in rural areas, promotion of local resource value-adding, increased support for local businesses and producers, employment and income, and increased demand for locally produced goods and materials.

The goals of Saanich's Economic Strategy are:

- build a more positive business climate in the municipality;
- strengthen links between staff and Saanich business communities to improve communication and consultation; and
- collaborate regionally on economic development strategies.

Vibrant, Connected Economy

Saanich is a community supported by a vibrant, diverse and connected regional economy.

The local economy is connected regionally and globally. The challenge is to play a part in building a vibrant connected economy that is responsive to change and provides diverse and viable economic opportunities in a rapidly globalizing world. Being resilient in turbulent economic times is key.



Saanich's clean, appealing environment, skilled workforce and responsive public services make Saanich an ideal location to live, work and conduct business. The community infrastructure sustains and enhances the economy while meeting social and environmental commitments. Growing the commercial tax base ensures long term financial sustainability.

Saanich embraces the role of promoting and supporting community economic interests and active engagement in regional economic development strategies. The municipality continues to pursue growth in clean economy sectors and expand commercial opportunities focused around "Centres and Villages." Saanich preserves and promotes the key local economic advantage: the high quality of life, place and environment that Saanich offers citizens and businesses.

Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Indicator	2010 Target	2007 Baseline
Proportion of business property tax revenue	≥ 19%	18%
Commercial and industrial building permits approved	≥ \$17,151,000	\$16,000,000
Business licences issued	≥ 4,397	4,002
% of business licences for Home Based Businesses	≥ 53%	54%

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	2012 Target	Baseline
% of Saanich residents with post-secondary education (baseline year 2006)	≥ 60 %	57 %
Citizen satisfaction with municipal website (baseline year 2006)	≥ 75 %	67 %
Saanich household income compared to provincial rates (baseline year 2005)	≥ \$ 74,433	\$65,787

Vibrant, Connected Economy Initiatives 2010 ~ 2014

Municipal government can play a role in sustaining a vibrant local economy by providing high quality, cost effective local government services that are focused on meeting the needs of businesses and residents throughout the region. Saanich's Economic Development Strategy focuses on areas where the municipality can make the greatest impact and create tangible benefits in the local economy – namely to deliver excellent service, provide relevant and innovative infrastructure and consistent balanced government. In conjunction with those outlined in the Service Excellence Theme, these seven key initiatives will continue to help sustain the local economy:



C3 Manage growth

Owner: Planning
Measure: Complete study
Target: December 2011
OCP policy: 4.2.8.2, 5.2.1.1 & 6.1.8

- a. Complete the Douglas Corridor and Uptown Centre Planning Study in 2011.** The review will help focus effort on promoting the best long term use of the area and take advantage of the momentum created by the new development. Providing local business opportunities, increasing commercial space and employment will help the local economy.

C5 Support economic development

Owner: Finance
Measure: Develop program
Target: December 2010
OCP policy: 6.1.2 & 6.2.1

- a. Assist the Greater Victoria Development Agency (GVDA) to develop a business retention and expansion program.** The GVDA economic development strategy recognizes the importance of existing businesses. This region has had a history of creating successful companies that are often purchased and moved elsewhere. The retention strategy will strive to retain a greater percentage of these companies in this area. Providing local assistance and support to GVDA will help retain Saanich business and also provide much needed resources for those considering business expansion.

Owner: Finance
Measure: Portal in place
Target: December 2011
OCP policy: 6.1.2 & 6.2.1

- b. Support the establishment of a GVDA Regional Economic Data and Information Portal.** Establish online links to the portal and revise Saanich economic indicators to match as they begin publication.

Vibrant, Connected Economy Initiatives 2010 ~ 2014

C5 Support economic development cont'd

Owner:	Finance	c. Maintain support for regional economic agencies including GVDA, the Victoria Film Commission and Tourism Victoria. The Saanich Economic Strategy is focused on support of regional economic development, local initiatives to streamline business processes and provision of sustainable infrastructure. Supporting these regional economic organizations is a cost effective means of providing regional economic development.
Measure:	Level of support	
Target:	At least equal to 2009	
OCP policy:	6.2.11	

F1 Maintain comparable taxes and fees

Owner:	Finance	a. Update the existing fee and tax level model to show comparable municipal costs for an average home and business in Saanich. An updated model will assist in maintaining Saanich fees and taxes at comparable levels within the region.
Measure:	Update model	
Target:	December 2010	
OCP policy:	6.1.1	

F4 Sustain community infrastructure

Owner:	Finance	a. Increase infrastructure replacement capital spending to continue to move the municipality toward sustainable levels of infrastructure replacement, provide needed infrastructure for local business and support the local economy through job creation and local spending. The region was recently named the "Top Micro City of the Future" by the Financial Times of London and winner of the infrastructure category. Infrastructure spending in Saanich is averaging over twenty million dollars per year and the five year financial plan projects further increases.
Measure:	Spending level	
Target:	Increase over 2009	
OCP policy:	6.2.1	

P1 Continue community engagement

Owner:	Finance	a. Partner with the Greater Victoria Development Agency as a member of Business Retention Teams to complete their 100 company Greater Victoria business survey. The data will be used to develop a regional economic Data and Information portal. For the municipality, the process will provide an important opportunity to liaise with the Saanich business community, improve communication and consult on municipal economic development issues.
Measure:	Publish survey	
Target:	December 2010	
OCP policy:	6.2.1	

Complete
Douglas
Corridor
Study



Service Excellence

The heart of service is people.

Saanich employees provide efficient, accessible and reliable public services that anticipate and meet community expectations. The municipality develops and maintains a highly effective workforce by attracting, retaining and developing staff in an environment that encourages and contributes to their effectiveness. Staff learn continuously from experiences as well as from training and development opportunities.

Staff serve the needs of customers by aligning people, technological and financial resources. Saanich adapts in response to changes in the economy, the community, information technology and resource availability.

Saanich listens and responds, because at the heart of service is people.



Annual indicators focus on short term targets established in the Strategic Plan and measured in the Annual Progress Report the following year.

Indicator	2010 Target	2007 Baseline
Web site visits per year	≥ 90,000	90,000
Recreation course registrations (online/total)	≥ 16%	7,552/47,200 = 16%
Solid waste (garbage) – uninterrupted service	≥ 99.7%	99.7%

Mid range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report.

Indicator	2012 Target	Baseline
Citizen engagement rating (baseline year 2006)	≥ 68/100	68/100
Municipal government value for money rating (baseline year 2006)	≥ 65/100	65/100
Customer service by municipal staff rating (baseline year 2006)	≥ 79/100	79/100
Employee development rating (baseline year 2006)	≥ 70/100	70/100

Service Excellence Initiatives 2010 ~ 2014

Adapting to the changing needs of customers and maximizing the opportunities presented by technology will be critical to maintain the high level of service that the District is known for. In 2010 Service Excellence initiatives will focus on the engagement of both citizens and employees. Initiatives include engaging citizens through enhanced voting options and exploring the use of social media tools to increase interaction. An updated approach to the strategic planning process will directly link the 5 year focus of the Strategic Plan to the broader vision of the Official Community Plan and will provide citizens with information concerning how Saanich is progressing towards the OCP vision.



Engagement initiatives focusing on employees include the completion of the final components of the Employee Survey action plan concerning internal employee communication and will include a social media review.



P1 Continue community engagement

Owner: Finance
Measure: Complete review
Target: December 2010
OCP policy: 5.2.1.7 & 5.2.1.8

a. Conduct a review of social media tools. Social media tools provide opportunities for organizations to engage customers. A review will be conducted to determine how such tools can be used to provide additional opportunities for citizen interaction and identify opportunities to utilize social media sites to boost engagement.

Owner: Legislative
Measure: Processes in place
Target: June 2010
OCP policy: 5.2.1.7

b. Develop the vote by mail ballot option for the 2011 local government elections. Providing alternate voting opportunities engages the electorate and increases participation in the election process. Mail ballots will be made available to those with a physical disability, illness, or injury that affects their ability to vote in person, or those absent from the municipality for regular voting opportunities.

P4 Monitor and report progress

Owner: Finance
Measure: Complete update
Target: June 2011
OCP policy: 7.1.1, 7.2.2

a. Directly link the 2010-2014 strategic planning process with the broader vision of the Official Community Plan (OCP). In 2010, linkage will bridge short term operations and long term planning. Incorporating standardized indicators in 2011 will enable Saanich to compare Governance, Recreation, Transportation and the Environment with other municipalities and enable Saanich to better report out progress towards attaining the community vision.

Service Excellence Initiatives 2010 ~ 2014

L1 Develop and retain a skilled municipal workforce

Owner: Human Resources
Measure: Implement action plan
Target: September 2010
OCP policy: 7.2.1

a. Complete implementation of the Employee Survey action plan. Actions completed in 2009 included changes to the corporate employee recognition program, revitalization of the Health & Wellness committee, the development of career path information and succession planning tools. The remaining action items involving internal employee communication items will be completed in 2010.

L2 Enhance use of information technology

Owner: Legislative Services
Measure: Complete 7 components
Target: December 2011
OCP policy: 6.1.1

a. Implement a corporate records and document management strategy. The five year Strategy is designed to meet the needs of advancing technologies and information growth. It will increase staff capacity, productivity and knowledge retention and transfer.

In 2010 and 2011, several strategy components are planned for development and/or implementation including a corporate records office, standard records management procedures and practices, a standard classification/retention system, training program, vital records and audit programs, and a Local Area Network (LAN) restructuring.

L3 Foster corporate excellence

Owner: Human Resources
Measure: Complete Plan
Target: June 2010
OCP policy: 6.1.1

a. Implement the Citizen Survey Customer Service Action Plan to provide a corporate focus on continued improvements in customer service and support the review of customer service policy, standards, competencies and related customer service training.





Canadian Award for Financial Reporting

Presented to

The Corporation of the District
of Saanich, British Columbia

For its Annual
Financial Report
for the Year Ended

December 31, 2008

A Canadian Award for Financial Reporting is presented by the Government Finance Officers Association of the United States and Canada to government units whose annual financial reports achieve the highest program standards for Canadian Government accounting and financial reporting.




President
Jeffrey L. Esser
Executive Director

GFOA Award Recipient

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Canadian Award for Financial Reporting to the Corporation of the District of Saanich for its Annual Financial Report for the fiscal year ended December 31, 2008. The Canadian Award for Financial Reporting program was established to encourage municipal governments throughout Canada to publish high quality financial reports and to provide peer recognition and technical guidance for officials preparing these reports.

In order to be awarded a Canadian Award for Financial Reporting, a government unit must publish an easily readable and efficiently organized annual financial report, whose contents conform to program standards. Such reports should go beyond the minimum requirements of generally accepted accounting principles and demonstrate an effort to clearly communicate the municipal government's financial picture, enhance an understanding of financial reporting by municipal governments, and address user needs.

A Canadian Award for Financial Reporting is valid for a period of one year only. We believe our current report continues to conform to the Canadian Award for Financial Reporting program requirements, and we are submitting it to the GFOA



2009 Financial Results

To ensure effective linkages between strategic priorities and budget allocation, each department develops a comprehensive Departmental Plan that links to the Strategic Plan and aligns with the Financial Plan.

Departments complete their Departmental Plans prior to the preparation of budget submissions – emphasizing the cascading linkage between planning and resource allocation.

The following pages contain the 2009 Consolidated Financial Statements as well as the 2009 Permissive Tax Exemptions in accordance with the Community Charter Section 98 requirements. To view our complete financial results, including the 2009 Audited Financial Statements, please visit our website at www.saanich.ca

Financial Section

2009 Annual Report

The Corporation of the
District of Saanich
British Columbia

Fiscal year ended December 31, 2009

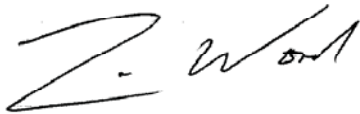
THE CORPORATION OF THE DISTRICT OF SAANICH

MANAGEMENT'S RESPONSIBILITY FOR THE CONSOLIDATED FINANCIAL STATEMENTS

The accompanying consolidated financial statements of The Corporation of the District of Saanich (the "Corporation") are the responsibility of the Corporation's management and have been prepared in compliance with legislation, and in accordance with generally accepted accounting principles for local governments established by the Public Sector Accounting Board of The Canadian Institute of Chartered Accountants. A summary of the significant accounting policies are described in Note 1 to the consolidated financial statements. The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods. The Corporation's management maintains a system of internal controls designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a timely basis for preparation of the consolidated financial statements. These systems are monitored and evaluated by management.

The Municipal Council, acting through its Finance and Personnel Committee, meets with management and the external auditors to review the consolidated financial statements and discuss any significant financial reporting or internal control matters prior to their approval of the consolidated financial statements.

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



Tim Wood
Administrator



Paul Murray
Director of Finance



KPMG LLP
Chartered Accountants
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AUDITORS' REPORT TO THE MAYOR AND COUNCILLORS OF THE CORPORATION OF THE DISTRICT OF SAANICH

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

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

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

Our audit was conducted for the purpose of forming an opinion on the basic consolidated financial statements taken as a whole. The current year's supplementary information included in Statements 1 through 6 and Schedules 1 through 8 is presented for purposes of additional analysis and is not a required part of the basic financial statements. Such supplementary information has been subjected to the auditing procedures applied in the audit of the consolidated financial statements and, in our opinion, is fairly stated in all material respects in relation to the consolidated financial statements taken as a whole.

Chartered Accountants

Victoria, Canada

April 23, 2010

THE CORPORATION OF THE DISTRICT OF SAANICH

CONSOLIDATED STATEMENT OF FINANCIAL POSITION

STATEMENT A

December 31, 2009, with comparative figures for 2008

	2009	2008
		(Restated – note 2)
Financial assets:		
Cash and short-term investments (note 5)	\$ 62,542,993	\$ 64,858,025
Receivables:		
Property taxes	1,915,598	1,902,963
Board of Cemetery Trustees of Greater Victoria (note 10 b))	1,286,225	1,326,337
Accounts receivable	10,183,949	6,574,262
MFA cash deposits (note 7)	364,075	431,085
Long term investments (note 5)	41,959,205	32,389,651
Other assets	28,648	7,392
	<u>118,280,693</u>	<u>107,489,715</u>
Financial liabilities:		
Accounts payable and accrued liabilities	9,036,012	9,599,765
Accrued employee benefit obligations (note 6)	11,210,475	10,286,312
Capital lease obligations (note 9)	184,044	175,064
Debt (note 10)	17,088,669	18,949,638
Deferred revenue (note 8)	27,205,354	22,958,420
Other liabilities	6,759,631	7,072,387
	<u>71,484,185</u>	<u>69,041,586</u>
Net financial assets	46,796,508	38,448,129
Non-financial assets:		
Inventories of supplies	947,551	976,466
Prepaid expenses	119,992	40,233
Tangible capital assets (note 12)	725,891,340	708,249,282
	<u>726,958,883</u>	<u>709,265,981</u>
Accumulated surplus (note 13)	<u>\$ 773,755,391</u>	<u>\$ 747,714,110</u>

Contingent liabilities and commitments (notes 3, 4, and 7)

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



Director of Finance

THE CORPORATION OF THE DISTRICT OF SAANICH

CONSOLIDATED STATEMENT OF OPERATIONS

STATEMENT B

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

	Budget (unaudited - note 14)	2009	2008 (Restated – note 2)
Revenue:			
Taxes (note 11)	\$ 81,858,940	\$ 81,798,451	\$ 78,614,646
Grants in lieu of taxes	2,460,000	2,531,737	2,437,820
Sales of services	15,669,770	15,806,134	15,522,583
Revenue from own sources	6,964,690	11,973,351	10,442,163
Transfers from other governments	2,052,840	2,825,776	1,919,499
Sale of water	14,515,550	13,992,298	12,487,384
Water service charge	1,606,700	1,638,209	1,627,933
Sewer user charge	8,816,510	8,722,136	7,220,979
Grants and contributions	16,663,800	3,434,500	2,991,870
Development cost charges (note 8)	676,800	1,108,697	548,265
Developer contribution (note 12 b))	-	14,595,241	2,883,420
Sub-regional park reserve (note 8)	-	-	345,550
Other	295,610	1,957,452	1,870,445
Total revenue	151,581,210	160,383,982	138,912,557
Expenses:			
General government services	12,528,790	12,786,150	11,034,591
Protective services	37,966,575	37,932,387	37,904,456
Engineering and public works	13,075,373	20,485,074	19,463,233
Refuse collection	4,729,820	4,614,722	4,486,771
Community planning	2,345,091	2,043,473	1,992,585
Recreation, parks and cultural	29,122,217	33,982,823	33,115,749
Water utility	12,181,810	13,735,297	12,418,288
Sewer utility	6,487,470	8,164,389	7,508,411
Other fiscal services	93,330	598,386	745,813
Total expenses	118,530,476	134,342,701	128,669,897
Annual surplus	33,050,734	26,041,281	10,242,660
Accumulated surplus, beginning of year	747,714,110	747,714,110	737,471,450
Accumulated surplus, end of year	\$ 780,764,844	\$ 773,755,391	\$ 747,714,110

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

THE CORPORATION OF THE DISTRICT OF SAANICH

CONSOLIDATED STATEMENT OF CHANGE IN NET FINANCIAL ASSETS

STATEMENT C

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

	Budget (unaudited - note 14)	2009	General 2008
Annual surplus	\$ 33,050,734	\$ 26,041,281	\$ 10,242,660
Acquisition of tangible capital assets	(59,498,400)	(34,131,505)	(19,478,420)
Amortization of tangible capital assets	-	14,235,176	14,699,147
Loss on sale of tangible capital assets	-	2,254,271	519,371
	(59,498,400)	(17,642,058)	(4,259,902)
Acquisition (consumption) of inventories of supplies	-	28,915	(206,403)
Acquisition (use) of prepaid expenses	-	(79,759)	9,275
	-	(50,844)	(197,128)
Change in net financial assets	(26,447,666)	8,348,379	5,785,630
Net financial assets, beginning of year	38,448,128	38,448,129	32,662,499
Net financial assets, end of year	\$ 12,000,462	\$ 46,796,508	\$ 38,448,129

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

THE CORPORATION OF THE DISTRICT OF SAANICH

CONSOLIDATED STATEMENT OF CASH FLOWS

STATEMENT D

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

	2009	2008
Cash provided by (used in):		(Restated - note 2)
Operating Activities:		
Annual surplus	\$ 26,041,281	\$ 10,242,660
Items not involving cash:		
Amortization	14,235,176	14,699,147
Loss on sale of tangible capital assets	2,254,271	519,371
Developer contribution of tangible capital assets	(14,595,241)	(2,883,420)
Actuarial adjustment on debt	(469,743)	(525,334)
Accrued employee benefit obligations	924,163	195,533
Change in non-cash assets and liabilities:		
Property taxes receivable	(12,635)	(428,371)
Board of Cemetery Trustees of Greater Victoria	40,112	38,201
Accounts receivable	(3,609,687)	(1,278,027)
MFA cash deposits	67,010	249,317
Other assets	(21,256)	(596)
Accounts payable and accrued liabilities	(563,753)	395,467
Deferred revenue	4,246,934	1,732,212
Other liabilities	(312,756)	(184,623)
Inventories of supplies	28,915	(206,405)
Prepaid expenses	(79,759)	9,275
Net change in cash from operating activities	28,173,032	22,574,407
Capital Activities:		
Cash used to acquire tangible capital assets	(21,586,775)	(16,428,071)
Proceeds on sale of tangible capital assets	2,100,662	-
Net change in cash from capital activities	(19,486,113)	(16,428,071)
Investing Activities:		
Long-term investments	(9,569,554)	(16,369,843)
Financing Activities:		
Capital lease repaid	(41,170)	(58,337)
Debt repaid	(1,351,115)	(2,079,635)
Debt repaid (Board of Cemetery Trustees)	(40,112)	(38,201)
Net change in cash from financing activities	(1,432,397)	(2,176,173)
Net change in cash and short-term investments	(2,315,032)	(12,399,680)
Cash and short-term investments, beginning of year	64,858,025	77,257,705
Cash and short-term investments, end of year	\$ 62,542,993	\$ 64,858,025

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

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

The Corporation of the District of Saanich (the "Corporation") is incorporated and operates under the provisions of the British Columbia Local Government Act and the Community Charter of British Columbia. The Corporation's principle activities include the provision of local government services to residents of the incorporated area. These include protective, parks, recreation, transportation, drainage, water and sewer.

1. Significant accounting policies:

The financial statements of the Corporation are prepared by management in accordance with Canadian generally accepted accounting principles for local governments, as prescribed by the Public Sector Accounting Board ("PSAB") of the Canadian Institute of Chartered Accountants ("CICA"). Significant accounting policies adopted by the Corporation are as follows:

a) Reporting entity:

The consolidated financial statements include the combination of all the assets, liabilities, revenues, expenses, and changes in fund balances and in financial position of the Corporation. The Corporation does not control any significant external entities and accordingly, no entities have been consolidated with the financial statements. Inter-departmental balances and organizational transactions have been eliminated. The Corporation does not administer any trust activities on behalf of external parties.

b) Basis of accounting:

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

c) Investments:

Investments are recorded at cost except for the investments in the Municipal Finance Authority of British Columbia Bond, Intermediate and Money Market Funds, which are recorded at cost plus earnings that are reinvested in the funds. Investment income is reported as revenue in the period earned. When required by the funding government or related Act, investment income earned on deferred revenue is added to the investment and forms part of the deferred revenue balance.

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.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

1. Significant accounting policies (continued):

e) Employee future benefits:

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

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

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

f) Government transfers:

Government transfers are recognized in the consolidated 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.

g) Non-financial assets:

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

i) Tangible capital assets

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

Asset	Useful Life - Years
Vehicles, machinery and equipment	2 - 25
Buildings and building improvements	20 - 75
Parks infrastructure	15 - 50
Drainage, water and sewer infrastructure	40 - 100
Roads infrastructure	15 - 100

Annual amortization is charged in the year of acquisition and in the year of disposal. Assets under construction are not amortized until the asset is available for productive use.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

1. Significant accounting policies (continued):

g) Non-financial assets (continued):

ii) Contributions of tangible capital assets

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

iii) Works of art and cultural and historic assets

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

iv) Interest capitalization

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

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.

h) Use of estimates:

The preparation of consolidated financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the consolidated financial statements, and the reported amounts of revenues and expenses during the period. Significant estimates include the determination of employee benefit obligations and provision for contingencies. In addition, the Corporation's implementation of the Public Sector Accounting Handbook PS3150 has required management to make estimates of historical cost and useful lives of tangible capital assets. Actual results could differ from those estimates.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

2. Change in accounting policies:

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

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

The financial information recorded includes the actual or estimated historical cost of the tangible capital assets. When historical cost records were not available, other methods were used to estimate the costs and accumulated amortization of the assets. The Corporation applied a consistent method of estimating the replacement or reproduction cost of the tangible capital assets for which it did not have historical cost records, except in circumstances where it could be demonstrated that a different method would provide a more accurate estimate of the cost of a particular type of tangible capital asset. After defining replacement or reproduction cost, the total non-residential building construction index was used as a resource for determining appropriate indices in order to deflate the replacement or reproduction cost to an estimated historical cost at the year of acquisition. Additionally, the comparative financial statements have been restated to record MFA cash deposits effective January 1, 2008.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

2. Change in accounting policies (continued):

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

Accumulated surplus at January 1, 2008:

Operating fund balance	\$ 22,040,117
Capital fund balance	18,217,972
Reserve funds	17,058,006
Equity in tangible capital assets	366,850,145
Unfunded employee benefit obligations	(4,893,618)
Accumulated surplus, as previously reported	419,272,622
MFA cash deposits	680,402
Net book value of tangible capital assets recorded	317,518,426
Accumulated surplus, as restated	\$ 737,471,450

Annual surplus for 2008:

Net revenues, as previously reported	\$ 6,011,161
Developer contribution of tangible capital assets not previously recorded	2,883,420
Assets capitalized but previously expensed	16,594,998
Amortization expense not previously recorded	(14,699,147)
Loss on sale of capital assets	(519,371)
Use of materials and supplies previously reported as expense	220,916
Decrease in MFA cash deposits	(249,317)
Annual surplus, as restated	\$ 10,242,660

3. Contingent liabilities:

- a) Capital Regional District debt, under the provisions of the Local Government Act, is a direct, joint and several liability of the Capital Regional District and each member municipality within the District, including The Corporation of the District of Saanich.
- b) The Corporation is a shareholder and member of the Capital Region Emergency Service Telecommunications (CREST) Incorporated, which provides centralized emergency communications and related public safety information services to municipalities, regional districts, the provincial and federal governments and their agencies, and emergency service organizations throughout the Greater Victoria region and the Gulf Islands. Members' obligations to share in funding ongoing operations and any additional costs relating to capital assets are to be contributed pursuant to a Members' Agreement.
- c) In the normal course of a year, claims for alleged damages are made against the Corporation and are recorded when a liability is likely and reasonably determinable. The Corporation maintains an insurance reserve to provide for claims, and also maintains insurance coverage to provide for insured claims should they exceed \$2,315,300 in any year.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

4. Commitments:

At December 31, 2009, the following major contracts were incomplete:

	Total Amount of Contract	Paid or Accrued
Purchase of Police and Fire vehicles and equipment	\$ 2,041,560	\$ 1,055,100
Public Works projects and consulting	1,819,830	492,630
Facilities construction	4,781,260	3,912,600

The Corporation has contracted with E-COMM to provide computer aided dispatch support starting December 17, 2007 for a five year term at \$200,000 per annum with an option to renew for a further five year term.

5. Cash and investments:

Cash and short-term investments:

	2009	2008
Cash	\$ 1,466,793	\$ 682,638
Bankers' acceptances, Deposit note, and Municipal Finance Authority funds	61,076,200	64,175,387
	\$ 62,542,993	\$ 64,858,025

Long-term investments:

	2009	2008
Deposit notes and debentures	\$ 11,975,205	\$ 13,086,651
Municipal Finance Authority intermediate and bond funds	29,984,000	19,303,000
	\$ 41,959,205	\$ 32,389,651

Short-term investments had effective interest rates of 3.5% to 5.0% (2008 - 4.73% to 5.26%) and mature in less than one year. The Municipal Finance Authority debentures have stated interest rates of 4.90% to 5.90% and mature from 2011 to 2013. The Municipal Finance Authority Funds earn interest based on current market conditions and do not have set maturity dates.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

6. Accrued employee benefit obligations and pension plan:

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

	2009	2008	Increase (Decrease)
Vacation pay and banked overtime	\$ 1,837,263	\$ 1,845,177	\$ (7,914)
Accumulated sick leave and retirement benefit payments	9,373,212	8,441,135	932,077
Total employee benefit obligations	11,210,475	10,286,312	924,163
Less funded amount	(6,801,767)	(6,556,959)	(244,808)
Total unfunded employee benefit obligations	\$ 4,408,708	\$ 3,729,353	\$ 679,355

Accrued vacation pay and banked overtime are the calculated value of entitlement carried forward into the next year. Accumulated sick leave represents the liability for sick leave banks accumulated for estimated draw downs at future dates and/or for payout either on an approved retirement, or upon termination or death. Retirement benefit payments represent the Corporation's share of the cost to provide employees with various benefits upon retirement including lump sum retirement payments, and certain vacation entitlements in the year of retirement. The accrued benefit obligations and the net periodic benefit cost are estimated using an actuarial cost method.

Information about obligations for employee sick leave and retirement benefit plan is as follows:

	2009	2008
Balance, beginning of year	\$ 8,441,135	\$ 8,302,864
Current service cost	732,796	697,166
Interest cost	481,197	472,501
Benefits paid	(713,041)	(599,685)
Actuarial loss (gain)	431,125	(431,711)
Balance, end of year	\$ 9,373,212	\$ 8,441,135

The Corporation has performed its own actuarial valuation for 2009 and prior year obligations.

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

	2009	2008
Discount rates	5.00%	5.00%
Expected future inflation rates	2.50%	2.50%
Expected wage and salary increases	2.58% to 4.50%	2.58% to 4.50%

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

6. Accrued employee benefit obligations and pension plan (continued):

The municipality and its employees contribute to the Municipal Pension Plan (Plan), a jointly trustee pension plan. The Board of Trustees, representing plan members and employers, is responsible for overseeing the management of the pension plan, including investment of the assets and administration of benefits. The pension plan is a multi-employer contributory pension plan. Basic pension benefits provided are defined. The plan has about 158,000 active members and approximately 57,000 retired members. Active members include approximately 33,000 contributors from local governments.

Every three years an actuarial valuation is performed to assess the financial position of the Plan and the adequacy of Plan funding. The most recent valuation as at December 31, 2006 indicated a surplus of \$438 million for basic pension benefits. The next valuation will be as at December 31, 2009 with results available in 2010. The actuary does not attribute portions of the surplus to individual employers. The Corporation paid \$6,095,814 (2008 - \$5,672,157) for employer contributions and the Corporation's employees paid \$4,870,638 (2008 - \$4,549,527) for employee contributions to the plan in fiscal 2009.

7. Municipal Finance Authority debt reserve fund:

The Corporation issues its debt instruments through the Municipal Finance Authority ("MFA"). As a condition of the borrowing, the Corporation is obligated to lodge security by means of demand notes and interest bearing cash deposits based on the amount of the borrowing. The deposits are included in the Corporation's financial statements as MFA cash deposits. The notes, which are contingent in nature, are held by the MFA to act as security against the possibility of debt repayment default and are not recorded in the financial statements. Upon the maturity of a debt issue the demand notes are released and deposits refunded to the Corporation. As at December 31, 2009, there were contingent demand notes of \$1,005,341 (2008 - \$1,234,692) which are not included in the financial statements of the Corporation.

8. Deferred revenue:

Development Cost Charges and Sub-regional Parks Reserve represent funds received from developers restricted for capital expenditures. The Federal Gas Tax Reserve represents funds received from the Government of Canada. The use of the funding is established by a funding agreement between the Municipality and the Union of British Columbia Municipalities. Gas Tax funding may be used towards designated public transit, community energy, water, wastewater, solid waste and capacity building projects, as specified in the funding agreements. In accordance with PSAB standards, the Corporation records these funds as deferred revenue which is then recognized as revenue when the related costs are incurred.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

8. Deferred revenue (continued):

	2009	2008
Development cost charges:		
Balance, beginning of year	\$ 16,584,759	\$ 15,376,805
Investment income	905,358	840,956
Fees and contributions	815,208	915,263
Capital expenditures	(1,108,697)	(548,265)
Balance, end of year	17,196,628	16,584,759
Sub-regional parks reserve:		
Balance, beginning of year	1,296,425	1,089,042
Investment income	64,707	61,861
Fees and contributions	519,266	491,072
Capital expenditures	-	(345,550)
Balance, end of year	1,880,398	1,296,425
Federal Gas Tax reserve:		
Balance, beginning of year	2,194,230	1,831,731
Contributions	3,005,209	1,454,742
Investment income	122,835	104,282
Capital expenditures	-	(1,196,525)
Balance, end of year	5,322,274	2,194,230
General operating fund deferred revenue	2,806,054	2,883,006
Total deferred revenue	\$ 27,205,354	\$ 22,958,420

9. Capital lease obligations:

The Corporation leases certain equipment under lease agreements, which are classified as capital leases. The future minimum annual lease payments are as follows:

2010	\$ 50,525
2011	46,408
2012	46,408
2013	39,807
2014	9,154
Thereafter	1,603
Total minimum lease payments	193,905
Less amount representing interest	9,861
Net minimum capital lease payments	\$ 184,044

Total interest expense during the year was \$ 5,073 (2008 - \$8,812) and interest rates ranged from 3.00% to 5.25%.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

10. Debt:

- a) Debt principal is reported net of sinking fund balances and accrued actuarial gains. The gross debenture debt issued at December 31, 2009 was \$41,620,300 (2008 - \$42,354,300).

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 to such borrowings, the resulting deficiency becomes a liability of the Corporation.

- b) In 2003 the Corporation borrowed \$1,500,000 on behalf of the Board of Cemetery Trustees of Greater Victoria. The Corporation is reimbursed for all payments of principal and interest as they are paid. In 2009 the debt and the receivable balance recorded in the financial statements is \$1,286,225.

- c) Principal payments including sinking fund payments on debt for the next five years are as follows:

	General	Local Improvements	Sewer	Total
2010	\$ 966,084	\$ 2,640	\$ 284,934	\$ 1,253,658
2011	870,387	2,640	284,934	1,157,961
2012	870,387	2,640	284,934	1,157,961
2013	870,387	2,640	284,934	1,157,961
2014	754,531	2,640	284,934	1,042,105

Interest on long-term debt ranges from 3.15% to 6.45% with maturity dates from April 12, 2010 to June 3, 2028. Interest paid during the year was \$1,391,758 (2008 - \$1,841,925).

11. Taxes levied for other paid Authorities:

In addition to taxes levied for municipal purposes, the Corporation is legally obligated to collect and remit taxes levied for the following authorities. These collections and remittances are not recorded as revenue and expenses.

	2009	2008
Provincial Government - school taxes	\$ 46,347,013	\$ 44,978,404
Capital Regional District	6,498,978	6,498,337
Capital Regional Hospital District	5,460,332	4,642,175
Municipal Finance Authority	4,681	4,139
B.C. Assessment Authority	1,571,908	1,498,861
B.C. Transit Authority	4,364,356	3,772,225
	\$ 64,247,268	\$ 61,394,141

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

12. Tangible capital assets:

Cost	Balance at December 31, 2008 (note 2)	Additions	Disposals	Balance at December 31, 2009
Land	\$ 257,007,521	\$ 7,419,166	\$ 236,767	\$ 264,189,920
Vehicles, machinery and equipment	32,676,198	3,979,549	2,270,940	34,384,807
Buildings and building improvements	95,731,543	1,644,510	-	97,376,053
Park infrastructure	31,750,175	8,290,803	402,663	39,638,315
Drainage infrastructure	163,688,142	2,763,465	1,158,502	165,293,105
Roads infrastructure	135,401,494	9,501,935	799,246	144,104,183
Water infrastructure	109,812,666	3,107,727	665,919	112,254,474
Sewer infrastructure	132,709,984	1,528,531	805,626	133,432,889
Assets under construction	19,148,816	603,025	4,707,205	15,044,636
Total	\$ 977,926,539	\$ 38,838,711	\$ 11,046,868	\$ 1,005,718,382

Accumulated amortization	Balance at December 31, 2008 (note 2)	Disposals	Amortization expense	Balance at December 31, 2009
Vehicles, machinery and equipment	\$ 14,583,341	\$ 2,018,342	\$ 2,535,143	\$ 15,100,142
Buildings and building improvements	31,336,971	-	1,784,449	33,121,420
Park infrastructure	17,480,951	347,407	1,372,676	18,506,220
Drainage infrastructure	63,211,723	513,942	2,173,370	64,871,151
Roads infrastructure	53,150,440	552,786	3,200,011	55,797,665
Water infrastructure	38,541,876	282,655	1,482,740	39,741,961
Sewer infrastructure	51,371,955	370,259	1,686,787	52,688,483
Assets under construction	-	-	-	-
Total	\$ 269,677,257	\$ 4,085,391	\$ 14,235,176	\$ 279,827,042

	Net book value December 31, 2008	Net book value December 31, 2009
Land	\$ 257,007,521	\$ 264,189,920
Vehicles, machinery and equipment	18,092,857	19,284,665
Buildings and building improvements	64,394,572	64,254,633
Park infrastructure	14,269,224	21,132,095
Drainage infrastructure	100,476,419	100,421,954
Roads infrastructure	82,251,054	88,306,518
Water infrastructure	71,270,790	72,512,513
Sewer infrastructure	81,338,029	80,744,406
Assets under construction	19,148,816	15,044,636
Total	\$ 708,249,282	\$ 725,891,340

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

12. Tangible capital assets (continued):

Cost	Balance at December 31, 2007	Additions	Disposals	Balance at December 31, 2008 (note 2)
Land	\$ 255,497,571	\$ 1,509,950	\$ -	\$ 257,007,521
Vehicles, machinery and equipment	31,894,543	2,342,659	1,561,004	32,676,198
Buildings and building improvements	86,488,390	9,243,153	-	95,731,543
Park infrastructure	29,418,762	2,646,051	314,638	31,750,175
Drainage infrastructure	162,031,635	1,776,491	119,984	163,688,142
Roads infrastructure	132,365,451	3,603,496	567,453	135,401,494
Water infrastructure	107,084,519	2,930,508	202,361	109,812,666
Sewer infrastructure	131,480,089	1,273,906	44,011	132,709,984
Assets under construction	24,996,609	2,846,039	8,693,832	19,148,816
Total	\$ 961,257,569	\$ 28,172,253	\$ 11,503,283	\$ 977,926,539

Accumulated amortization	Balance at December 31, 2007	Disposals	Amortization expense	Balance at December 31, 2008 (note 2)
Vehicles, machinery and equipment	\$ 13,046,014	\$ 1,460,742	\$ 2,998,069	\$ 14,583,341
Buildings and building improvements	29,463,407	-	1,873,564	31,336,971
Park infrastructure	16,378,440	187,218	1,289,729	17,480,951
Drainage infrastructure	61,141,609	85,281	2,155,395	63,211,723
Roads infrastructure	50,344,218	337,268	3,143,490	53,150,440
Water infrastructure	37,184,436	179,748	1,537,188	38,541,876
Sewer infrastructure	49,710,064	39,821	1,701,712	51,371,955
Assets under construction	-	-	-	-
Total	\$ 257,268,188	\$ 2,290,078	\$ 14,699,147	\$ 269,677,257

	Net book value December 31, 2007	Net book value December 31, 2008
Land	\$ 255,497,571	\$ 257,007,521
Vehicles, machinery and equipment	18,848,529	18,092,857
Buildings and building improvements	57,024,983	64,394,572
Parks infrastructure	13,040,322	14,269,224
Drainage infrastructure	100,890,026	100,476,419
Roads infrastructure	82,021,233	82,251,054
Water infrastructure	69,900,083	71,270,790
Sewer infrastructure	81,770,025	81,338,029
Assets under construction	24,996,609	19,148,816
Total	\$ 703,989,381	\$ 708,249,282

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

12. Tangible capital assets (continued):

a) Assets under construction

Assets under construction having a value of \$15,044,636 (2008 - \$19,148,816) have not been amortized. Amortization of these assets will commence when the asset is put into service.

b) Contributed tangible capital assets

Contributed capital assets have been recognized at fair market value at the date of contribution. The value of contributed assets received during the year is \$14,595,241 (2008 - \$2,883,420) comprised of land in the amount of \$7,419,166 (2008 - \$868,966), park infrastructure \$4,696,475 (2008 - \$41,746), drainage and transportation infrastructure \$1,679,239 (2008 - \$1,582,054), and water and sewer infrastructure in the amount of \$800,361 (2008 - \$390,654).

c) Tangible capital assets disclosed at nominal values

Where an estimate of fair value could not be made, the tangible capital asset was recognized at a nominal value.

d) Works of art and historical treasures

The Corporation manages and controls various works of art and non-operational historical cultural assets including buildings, artefacts, paintings and sculptures located at municipal 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

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

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

13. Accumulated surplus:

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

	2009	2008
Surplus:		
Invested in tangible capital assets	\$ 712,191,997	\$ 690,450,917
Operating funds	17,482,426	15,816,728
Capital funds	17,747,365	18,198,542
Unfunded employer benefit obligations	(4,408,708)	(3,729,353)
Total surplus	743,013,080	720,736,834
Reserves set aside by Council:		
Insurance	2,315,300	2,315,300
Future expenses	5,426,152	3,881,903
Working capital	2,500,000	2,500,000
Total reserves	10,241,452	8,697,203
Reserve funds set aside for specific purpose by Council:		
Land sales fund	2,346,292	543,359
Public safety and security fund	1,421,173	909,503
Carbon neutral fund	193,172	92,678
Equipment depreciation fund	4,130,940	4,646,742
Capital works fund	7,464,486	6,840,105
Commonwealth pool operating fund	1,537,601	1,781,186
Commonwealth pool high performance repair and replacement fund	68,926	56,246
Sayward gravel pit fund	1,601,159	1,988,034
Investment income reserves	650,000	378,000
Receivable reserves	1,087,110	1,044,220
Total reserve funds	20,500,859	18,280,073
	\$ 773,755,391	\$ 747,714,110

14. Budget data:

The unaudited budget data presented in these consolidated financial statements is based upon the 2009 operating and capital budgets approved by Council on January 10, 2009. Amortization was not contemplated on development of the budget and, as such, has not been included. The chart on the next page reconciles the approved budget to the budget figures reported in these consolidated financial statements.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

14. Budget data (continued):

	Budget Amount
Revenues:	
Operating budget	\$ 135,071,880
Capital budget	31,712,520
Less:	
Transfers from other funds	(5,326,690)
Proceeds on debt issue	(9,876,500)
Total revenue	151,581,210
Expenses:	
Operating budget	122,593,586
Capital budget	59,498,400
Less:	
Transfers to other funds	(2,592,960)
Capital expenses	(59,498,400)
Debt principal payments	(1,470,150)
Total expenses	118,530,476
Annual surplus	\$ 33,050,734

15. Segmented information:

The Corporation is a diversified municipal government organization that provides a wide range of services to its citizens, including General Government, Protective, Parks, Recreation, and Cultural, Engineering and Public Works, Planning and Development, and Water and Sewer Services. For management reporting purposes, the Corporation's operations and activities are organized and reported by Fund. Funds were created for the purpose of recording specific activities to attain certain objectives in accordance with special regulations, restrictions or limitations.

Municipal services are provided by departments and their activities reported within these funds. Certain functions that have been separately disclosed in the segmented information, along with the services they provide, are as follows:

General government

The General Government Operations provide the functions of Corporate Services and Administration, Finance, Human Resources, Tax Collection, Civic Center Maintenance, and other functions categorized as non-departmental.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

15. Segmented information: (continued)

Protective services

Protective services comprise three different functions, Police, Fire, and Emergency Preparedness. The mission of the Police Department is to provide quality police service and keep Saanich safe. The Fire Department's mandate is to protect citizens and property, provide all proper measures to prevent, control, and extinguish fires and provide assistance to medical emergencies, land and marine rescue operations, requests from other fire services, and hazardous materials incidents and requests for public service. The Emergency Program's mandate is to provide continuity in government and the preservation of life and property through a coordinated response by elected officials, municipal departments, volunteer services, and such outside agencies as may be able to assist during a major emergency or disaster.

Engineering and Public Works

The Engineering and Public Works Department is responsible for all municipal infrastructures, which includes roads, drains and street and traffic lights.

Planning and Development

The Planning Department is comprised of four Divisions: Community Planning, Environmental Services, Subdivision and Inspections/Bylaw Enforcement. These Divisions manage all activities and applications relating to long range and current planning, subdivision review, building construction, environmental protection and bylaw enforcement.

Parks, Recreation and Culture

The Parks and Recreation Department promotes active, healthy living through the effective provision of a wide range of programs, services and facilities. It also promotes the engagement of community members in a variety of arts, special events, cultural and social activities to encourage strong community connections. The Department is comprised of three Divisions that plan and manage a number of municipal services. Their mission is to work in partnership with the community to create a quality of life that fosters and supports healthy citizens and community environments.

Water and sewer

The Water and Sewer Utilities operate and distribute water and network sewer mains, storm sewers and pump stations.

Consolidated statement of segmented information

The following statement provides additional financial information for the foregoing functions. Taxation and grants in lieu of taxes are apportioned to the functions based on their share of net budgeted expenditures in the 2009 financial plan.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

15. Segmented information (continued):

2009	General Government	Protective Services	Engineering and Public works	Planning and Development	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Consolidated
Revenue:								
Taxes	\$ 13,049,167	\$ 33,893,927	\$ 15,268,141	\$ 1,601,532	\$ 17,985,684	\$ -	\$ -	\$ 81,798,451
Grants in lieu of taxes	403,884	1,049,048	472,563	49,569	556,673	-	-	2,531,737
Sales of services	-	334,560	4,285,693	-	11,185,881	-	-	15,806,134
Other revenue from own sources	4,710,627	2,245,189	1,030,068	2,981,577	-	-	1,005,890	11,973,351
Transfers from other governments	-	2,583,997	25,485	207,194	9,100	-	-	2,825,776
Sale of water and charges	-	-	-	-	-	15,630,507	-	15,630,507
Sewer user charge	-	-	-	-	-	8,722,136	-	8,722,136
Grants and contributions	-	-	253,399	-	2,619,122	-	561,979	3,434,500
Development cost charges	-	-	1,068,697	-	-	40,000	-	1,108,697
Developer contribution	-	-	6,333,968	-	7,460,912	800,361	-	14,595,241
Sub-regional park fund	-	-	-	-	-	-	-	-
Other	1,580,831	-	-	-	-	376,621	-	1,957,452
	19,744,509	40,106,721	28,738,014	4,839,872	39,817,372	25,569,625	1,567,869	160,383,982
Expenses:								
Salaries, wages and benefits	9,039,860	34,440,321	11,143,481	1,756,354	16,808,576	4,004,008	-	77,192,600
Goods and services	2,198,647	2,364,630	7,843,317	285,273	9,236,073	13,799,892	-	35,727,832
Interest and financial charges	32,589	53,373	130,670	-	758,446	342,869	-	1,317,947
Other	1,419,398	-	-	-	4,449,748	-	-	5,869,146
Amortization	694,042	1,074,063	5,982,328	1,846	2,729,980	3,752,917	-	14,235,176
	13,384,536	37,932,387	25,099,796	2,043,473	33,982,823	21,899,686	-	134,342,701
Annual surplus	6,359,973	2,174,334	3,638,218	2,796,399	5,834,549	3,669,939	1,567,869	26,041,281
Accumulated surplus, beginning of year								747,714,110
Accumulated surplus, end of year								\$ 773,775,391

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Year ended December 31, 2009

15. Segmented information (continued):

2008	General Government	Protective Services	Engineering and Public works	Planning and Development	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Consolidated (Restated - note2)
Revenue:								
Taxes	\$ 10,997,925	\$ 31,464,462	\$ 15,197,650	\$ 1,213,314	\$ 17,996,537	\$ 1,744,758	\$ -	\$ 78,614,646
Grants in lieu of taxes	344,783	986,405	476,443	38,037	564,188	27,964	-	2,437,820
Sales of services	-	221,335	4,108,491	-	11,192,757	-	-	15,522,583
Other revenue from own sources	3,982,296	1,989,676	1,107,730	2,487,548	-	-	874,913	10,442,163
Transfers from other governments	4,065	1,639,539	87,536	185,975	2,384	-	-	1,919,499
Sale of water and charges	-	-	-	-	-	14,115,317	-	14,115,317
Sewer user charge	-	-	-	-	-	7,220,979	-	7,220,979
Grants and contributions	-	-	1,457,412	-	204,700	-	1,329,758	2,991,870
Development cost charges	-	-	84,548	-	125,000	338,717	-	548,265
Developer contributions	-	-	1,721,020	-	771,746	390,654	-	2,883,420
Sub-regional park fund	-	-	-	-	345,550	-	-	345,550
Other	1,485,586	-	-	-	-	384,859	-	1,870,445
	16,814,655	36,301,417	24,240,830	3,924,874	31,202,862	24,223,248	2,204,671	138,912,557
Expenses:								
Salaries, wages and benefits	8,693,254	31,706,079	11,688,009	1,675,972	16,430,388	3,659,801	-	73,853,503
Goods and services	413,257	4,999,677	5,932,879	314,064	9,039,936	12,011,963	-	32,711,776
Interest and financial charges	145,594	53,373	160,476	-	886,699	436,300	-	1,682,442
Other	1,463,695	-	-	-	4,259,334	-	-	5,723,029
Amortization	1,064,604	1,145,327	6,168,640	2,549	2,499,392	3,818,635	-	14,699,147
	11,780,404	37,904,456	23,950,004	1,992,585	33,115,749	19,926,699	-	128,669,897
Annual surplus	5,034,251	(1,603,039)	290,826	1,932,289	(1,912,887)	4,296,549	2,204,671	10,242,660
Accumulated surplus, beginning of year								737,471,450
Accumulated surplus, end of year								\$ 747,714,110

THE CORPORATION OF THE DISTRICT OF SAANICH

OPERATING FUNDS STATEMENT OF FINANCIAL POSITION (unaudited)

STATEMENT 1

December 31, 2009, with comparative figures for 2008

	General		Water Supply System		Sewer Enterprise		Consolidated	
	2009	2008	2009	2008	2009	2008	2009	2008
Financial assets:								
Cash and short-term investments (note 5)	35,341,498	33,524,089	3,018,145	2,967,795	4,742,041	5,430,326	43,101,684	41,922,210
Receivables:								
Property taxes	1,915,598	1,902,963	-	-	-	-	1,915,598	1,902,963
Board of Cemetery Trustees of Greater Victoria	1,286,225	1,326,337	-	-	-	-	1,286,225	1,326,337
Federal government and agencies	396,573	365,707	-	-	-	-	396,573	365,707
Provincial government and agencies	205,977	125,856	-	-	-	-	205,977	125,856
Trade & other	1,310,577	1,298,642	2,617,243	2,350,975	2,119,424	1,204,519	6,047,244	4,854,136
	5,114,950	5,019,505	2,617,243	2,350,975	2,119,424	1,204,519	9,851,617	8,574,999
MFA cash deposits	279,693	335,011	-	-	84,382	96,074	364,075	431,085
Property acquired for taxes	6,796	6,796	-	-	-	-	6,796	6,796
Property acquired for taxes subject to redemption	21,852	596	-	-	-	-	21,852	596
	40,764,789	38,885,997	5,635,388	5,318,770	6,945,847	6,730,919	53,346,024	50,935,686

OPERATING FUNDS
STATEMENT OF FINANCIAL POSITION
(unaudited)

STATEMENT 1 (continued)

December 31, 2009, with comparative figures for 2008

	General		Water Supply System		Sewer Enterprise		Consolidated	
	2009	2008	2009	2008	2009	2008	2009	2008
Financial liabilities:								
Payables:								
Federal and provincial governments and agencies	1,215,021	1,250,220	-	-	-	-	1,215,021	1,250,220
Trade accounts and accrued liabilities	7,791,831	8,308,569	-	40,976	29,160	40,976	7,820,991	8,349,545
Accrued employee benefit obligations (note 6)	11,210,475	10,286,312	-	-	-	-	11,210,475	10,286,312
	20,217,327	19,845,101	-	40,976	29,160	40,976	20,246,487	19,886,077
Deferred revenue	2,806,054	2,883,006	-	-	-	-	2,806,054	2,883,006
Other liabilities:								
Tax sale surplus	13,659	13,659	-	-	-	-	13,659	13,659
Prepaid property taxes	4,416,499	4,093,376	-	-	-	-	4,416,499	4,093,376
Deposits and holdbacks	2,329,473	2,965,352	-	-	-	-	2,329,473	2,965,352
	6,759,631	7,072,387	-	-	-	-	6,759,631	7,072,387
Debt (note 10)	1,286,225	1,326,337	-	-	-	-	1,286,225	1,326,337
Unfunded employee benefit obligations (note 6)	(4,408,708)	(3,729,353)	-	-	-	-	(4,408,708)	(3,729,353)
	26,660,529	27,397,478	-	40,976	29,160	40,976	26,689,689	27,438,454
Net financial assets	14,104,260	11,488,519	5,635,388	5,318,770	6,916,687	6,689,943	26,656,335	23,497,232
Non-financial assets:								
Inventories of supplies:								
Inventory for resale	79,087	81,616	-	-	-	-	79,087	81,616
Materials and supplies	497,927	504,324	370,537	390,526	-	-	868,464	894,850
	577,014	585,940	370,537	390,526	-	-	947,551	976,466
Prepaid expenses	119,992	40,233	-	-	-	-	119,992	40,233
	697,006	626,173	370,537	390,526	-	-	1,067,543	1,016,699
Accumulated surplus	14,801,266	12,114,692	6,005,925	5,709,296	6,916,687	6,689,943	27,723,878	24,513,931

THE CORPORATION OF THE DISTRICT OF SAANICH

OPERATING FUNDS STATEMENT OF OPERATIONS (unaudited)

STATEMENT 2

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

	General		Water Utility	
	2009	2008	2009	2008
Revenue:				
Taxes (note 11)	81,794,216	77,761,900	4,235	4,235
Grants in lieu of taxes	2,531,737	2,437,820	-	-
Sales of services	15,806,134	15,522,583	-	-
Revenue from own sources (schedule 2)	8,866,799	9,567,250	-	-
Transfers from other governments	2,825,776	1,919,499	-	-
Sale of water	-	-	13,992,298	12,487,384
Water service charge	-	-	1,638,209	1,627,933
Sewer user charge	-	-	-	-
Development cost charges	-	-	-	-
Other	765,797	616,071	123,619	82,145
	112,590,459	107,825,123	15,758,361	14,201,697
Expenses:				
General government services (schedule 3)	11,667,104	9,870,529	-	-
Protective services (schedule 4)	36,739,826	35,907,736	-	-
Engineering and public works (schedule 5)	11,838,924	12,081,866	-	-
Refuse collection	4,485,245	4,344,434	-	-
Community planning	2,041,627	1,990,036	-	-
Recreation, parks and cultural (schedule 6)	28,853,433	28,265,783	-	-
Water utility	-	-	11,405,412	10,405,735
Sewer utility	-	-	-	-
Other fiscal services	598,386	745,813	-	-
	96,224,545	93,206,197	11,405,412	10,405,735
Net operating surplus	16,365,914	14,618,926	4,352,949	3,795,962
Surplus appropriated from previous years	1,000,000	1,589,500	-	43,476
Transfers to reserve funds	(2,401,193)	(2,386,759)	(500)	-
Transfers to capital funds	(11,957,502)	(10,170,246)	(4,055,820)	(3,795,729)
	(13,358,695)	(10,967,505)	(4,056,320)	(3,752,253)
Change in unfunded employee benefit obligations and interest on debt (note 6)	679,355	(1,164,265)	-	-
Annual surplus	3,686,574	2,487,156	296,629	43,709
Accumulated surplus, beginning of year	11,114,692	9,627,536	5,709,296	5,665,587
Accumulated surplus, end of year	14,801,266	12,114,692	6,005,925	5,709,296

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT 2 (continued)

Sewer Utility		Budget	Consolidated	
2009	2008		2009	2008
-	848,511	81,858,940	81,798,451	78,614,646
-	-	2,460,000	2,531,737	2,437,820
-	-	15,669,770	15,806,134	15,522,583
-	-	6,964,690	8,866,799	9,567,250
-	-	2,052,840	2,825,776	1,919,499
-	-	14,515,550	13,992,298	12,487,384
-	-	1,606,700	1,638,209	1,627,933
8,722,136	7,220,979	8,816,510	8,722,136	7,220,979
40,000	40,000	40,000	40,000	40,000
78,615	110,283	295,610	968,031	808,499
8,840,751	8,219,773	134,280,610	137,189,571	130,246,593
-	-	12,528,790	11,667,104	9,870,529
-	-	37,966,575	36,739,826	35,907,736
-	-	13,075,373	11,838,924	12,081,866
-	-	4,729,820	4,485,245	4,344,434
-	-	2,345,091	2,041,627	1,990,036
-	-	29,122,217	28,853,433	28,265,783
-	-	12,181,810	11,405,412	10,405,735
5,457,713	5,323,992	6,487,470	5,457,713	5,323,992
-	-	93,330	598,386	745,813
5,457,713	5,323,992	118,530,476	113,087,670	108,935,924
3,383,038	2,895,781	15,750,134	24,101,901	21,310,669
-	-	1,000,000	1,000,000	1,632,976
(350)	-	(1,801,670)	(2,402,043)	(2,386,759)
(3,155,944)	(2,674,188)	(14,341,514)	(19,169,266)	(16,640,163)
(3,156,294)	(2,674,188)	(15,143,184)	(20,571,309)	(17,393,946)
-	-	-	679,355	(1,164,265)
226,744	221,593	606,950	4,209,947	2,752,458
6,689,943	6,468,350	23,513,931	23,513,931	21,761,473
6,916,687	6,689,943	24,120,881	27,723,878	24,513,931

THE CORPORATION OF THE DISTRICT OF SAANICH

CAPITAL FUNDS STATEMENT OF FINANCIAL POSITION (unaudited)

STATEMENT 3

December 31, 2009, with comparative figures for 2008

	General		Water		Sewer		Consolidated	
	2009	2008	2009	2008	2009	2008	2009	2008
Financial assets:								
Cash and short-term investments (note 5)	8,790,051	11,338,063	5,892,827	4,558,118	3,064,487	2,302,361	17,747,365	18,198,542
Accounts receivable	2,287,145	-	-	-	-	-	2,287,145	-
	11,077,196	11,338,063	5,892,827	4,558,118	3,064,487	2,302,361	20,034,510	18,198,542
Financial liabilities:								
Capital lease obligations (note 9)	184,044	175,064	-	-	-	-	184,044	175,064
Debt (note 10)	12,355,434	13,748,623	-	-	3,447,010	3,874,678	15,802,444	17,623,301
	12,539,478	13,923,687	-	-	3,447,010	3,874,678	15,986,488	17,798,365
Net (debt) financial assets	(1,462,282)	(2,585,624)	5,892,827	4,558,118	(382,523)	(1,572,317)	4,048,022	400,177
Non financial assets:								
Tangible capital assets (note 12)	556,995,696	540,399,939	79,432,296	78,376,427	89,463,348	89,472,916	725,891,340	708,249,282
	556,995,696	540,399,939	79,432,296	78,376,427	89,463,348	89,472,916	725,891,340	708,249,282
Accumulated surplus	555,533,414	537,814,315	85,325,123	82,934,545	89,080,825	87,900,599	729,939,362	708,649,459

THE CORPORATION OF THE DISTRICT OF SAANICH

CAPITAL FUNDS STATEMENT OF OPERATIONS (unaudited)

STATEMENT 4

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

	General			Water		Sewer		Consolidated	
	2009	2008	2009	2008	2009	2008	Budget	2009	2008
Revenue:									
Grants	2,872,521	1,662,112	-	-	-	-	16,663,800	2,872,521	1,662,112
Developer contribution	13,794,880	2,492,766	479,643	244,987	320,718	145,667	-	14,595,241	2,883,420
Development cost charges (note 8)	1,068,697	209,548	-	-	-	298,717	636,800	1,068,697	508,265
Sub-regional park fund (note 8)	-	345,550	-	-	-	-	-	-	345,550
Disposal proceeds	2,100,662	-	-	-	-	-	-	2,100,662	-
Other	815,034	869,515	-	466	174,387	191,965	-	989,421	1,061,946
	20,651,794	5,579,491	479,643	245,453	495,105	636,349	17,300,600	21,626,542	6,461,293
Expenses:									
General government services	1,119,046	1,164,062	-	-	-	-	-	1,119,046	1,164,062
Protective services	1,192,561	1,996,720	-	-	-	-	-	1,192,561	1,996,720
Engineering and public works	8,646,150	7,381,367	-	-	-	-	-	8,646,150	7,381,367
Refuse collection	129,477	142,337	-	-	-	-	-	129,477	142,337
Community planning Recreation, parks and cultural services	1,846	2,549	-	-	-	-	-	1,846	2,549
Water utility	5,129,390	4,849,966	-	-	-	-	-	5,129,390	4,849,966
Sewer utility	-	-	2,329,885	2,012,553	-	-	-	2,329,885	2,012,553
	-	-	-	-	2,706,676	2,184,418	-	2,706,676	2,184,418
	16,218,470	15,537,001	2,329,885	2,012,553	2,706,676	2,184,418	-	21,255,031	19,733,972
Annual surplus (deficit)	4,433,324	(9,957,510)	(1,850,242)	(1,767,100)	(2,211,571)	(1,548,069)	17,300,600	371,511	(13,272,679)
Net interfund transfers:									
Other capital fund	-	-	-	131,904	-	(131,904)	-	-	-
General capital fund	(348,000)	(654,813)	185,000	-	163,000	654,813	-	-	-
From operating funds	11,957,502	10,170,246	4,055,820	3,795,729	3,155,944	2,674,188	12,397,400	19,169,266	16,640,163
To reserve funds	(2,100,662)	-	-	-	-	-	-	(2,100,662)	-
From reserve funds	3,776,935	3,369,364	-	-	72,853	-	4,535,400	3,849,788	3,369,364
	13,285,775	12,884,797	4,240,820	3,927,633	3,391,797	3,197,097	16,932,800	20,918,392	20,009,527
Annual surplus	17,719,099	2,927,287	2,390,578	2,160,533	1,180,226	1,649,028	34,233,400	21,289,903	6,736,848
Accumulated surplus beginning of year	537,814,315	534,887,028	82,934,545	80,774,012	87,900,599	86,251,571	708,649,459	708,649,459	701,912,611
Accumulated surplus, end of year	555,533,414	537,814,315	85,325,123	82,934,545	89,080,825	87,900,599	742,882,859	729,939,362	708,649,459

THE CORPORATION OF THE DISTRICT OF SAANICH

RESERVE FUNDS STATEMENT OF FINANCIAL POSITION (unaudited)

STATEMENT 5

December 31, 2009, with comparative figures for 2008

	2009	2008
Financial assets:		
Cash and short-term investments (note 5)	1,693,944	4,737,273
Receivables:		
Development cost charges	92,570	185,140
Other	1,154,440	1,043,423
	1,247,010	1,228,563
Long-term investments (note 5)	41,959,205	32,389,651
	44,900,159	38,355,487
Financial liabilities:		
Deferred revenue (note 8)	24,399,300	20,075,414
Net financial assets	20,500,859	18,280,073

THE CORPORATION OF THE DISTRICT OF SAANICH

RESERVE FUNDS STATEMENT OF OPERATIONS (unaudited)

STATEMENT 6

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

	Land Sales Fund	Public Safety & Security Fund	Carbon Neutral Fund	Equipment Depreciation Fund	Capital Works Fund	Commonwealth Operating Fund	Commonwealth Pool High Performance Repair & Replacement Fund	Sayward Gravel Pit Fund	2009	2008
Balance, Beginning of year	543,359	909,503	92,678	4,646,742	6,840,105	1,781,186	56,246	1,988,034	16,857,853	16,208,776
Revenues:										
Investment income	33,492	40,853	4,967	153,086	309,002	86,415	2,250	103,825	733,890	801,913
Fees and contributions	80,049	-	23,307	-	415,733	-	-	-	519,089	829,768
	656,900	950,356	120,952	4,799,828	7,564,840	1,867,601	58,496	2,091,859	18,110,832	17,840,457
Transfer from:										
Operating funds	-	470,817	72,220	1,804,270	565,006	-	10,430	-	2,922,743	2,857,459
Capital funds	2,100,662	-	-	-	-	-	-	-	2,100,662	-
Transfers to:										
Capital funds	(411,270)	-	-	(2,473,158)	(665,360)	-	-	(300,000)	(3,849,788)	(3,369,363)
Operating funds	-	-	-	-	-	(330,000)	-	(190,700)	(520,700)	(470,700)
Balance, end of year	2,346,292	1,421,173	193,172	4,130,940	7,464,486	1,537,601	68,926	1,601,159	18,763,749	16,857,853

THE CORPORATION OF THE DISTRICT OF SAANICH

DEBT (unaudited)

SCHEDULE 1

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

	<u>Amount of Issue</u>			
	Authorized	Unissued and Unsold	2009 Outstanding	2008 Outstanding
Engineering and Public Works:				
Roads	1,187,215	-	1,187,215	1,295,794
Drains	167,501	-	167,501	184,207
Local improvements	24,264	-	24,264	41,918
	1,378,980	-	1,378,980	1,521,919
Recreation, Parks and Cultural Services:				
Recreation facilities	5,410,933	300,000	5,110,933	5,752,314
Parks and trails	3,053,937	662,000	2,391,937	2,739,652
Library	2,247,348	300,000	1,947,348	2,071,963
	10,712,217	1,262,000	9,450,218	10,563,929
Protective services	829,902	-	829,902	891,008
Other (energy retrofit/school)	981,378	168,800	812,578	896,175
Accrued actuarial gain	(116,243)	-	(116,243)	(124,408)
General capital fund	13,786,234	1,430,800	12,355,435	13,748,623
General operating fund (ROBP)	1,286,225	-	1,286,225	1,326,337
Sewer construction	3,879,849	400,000	3,479,849	3,907,731
Accrued actuarial gain	(32,840)	-	(32,840)	(33,053)
Sewer enterprise capital fund	3,847,009	400,000	3,447,009	3,874,678
	18,919,468	1,830,800	17,088,669	18,949,638

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND REVENUE FROM OWN SOURCES (unaudited)

SCHEDULE 2

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

	Budget	2009	2008
Licences, permits and fees:			
Professional and business licences	445,000	445,850	451,350
Delivery vehicle licences	27,000	29,850	32,544
Building and other permits and fees	1,858,850	2,979,255	2,468,543
Dog licences and pound fees	150,000	167,565	159,881
	2,480,850	3,622,520	3,112,318
Protective services	1,736,250	2,077,624	1,829,795
Rentals:			
Equipment	672,300	978,228	1,034,135
Other	527,440	610,682	545,902
Interest received	720,000	646,792	2,027,955
Penalties and interest on taxes	490,000	504,810	530,727
Other	337,850	426,143	486,418
	6,964,690	8,866,799	9,567,250

GENERAL GOVERNMENT SERVICES (unaudited)

SCHEDULE 3

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

	Budget	2009	2008
Municipal Council	369,560	362,875	348,620
Administrative and corporate services	6,058,670	5,350,632	5,360,688
Financial management	1,389,560	1,356,514	1,337,772
Tax billing and collection	655,990	630,531	631,618
Civic Centre maintenance	994,680	998,767	945,833
Insurance and risk management	1,917,430	1,231,464	850,643
Grants	659,320	662,853	774,791
Maintenance of rented and sundry properties	215,200	210,840	197,256
Elections	1,000	535	98,317
Other	1,239,250	1,819,452	239,855
	13,500,660	12,624,463	10,785,393
Deduct expenses recovered	971,870	957,359	914,864
	12,528,790	11,667,104	9,870,529

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND PROTECTIVE SERVICES (unaudited)

SCHEDULE 4

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

	Budget	2009	2008
Police protection	24,795,275	24,062,088	23,432,698
Fire protection	12,499,690	12,053,664	11,817,547
Emergency program	341,090	311,106	331,457
Other	277,120	259,595	272,661
Debt interest charges (schedule 7)	53,400	53,373	53,373
	37,966,575	36,739,826	35,907,736

ENGINEERING AND PUBLIC WORKS (unaudited)

SCHEDULE 5

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

	Budget	2009	2008
Engineering services	4,935,993	4,442,572	4,369,419
Public Works administration	641,190	690,903	501,635
Roads maintenance	3,907,280	3,261,530	3,552,434
Drainage maintenance	1,559,200	1,473,720	1,386,198
Structures and signs maintenance	714,500	786,387	859,416
Street lighting and traffic signals	1,186,510	1,053,142	1,252,288
Debt interest charges (schedule 7)	130,700	130,670	160,476
	13,075,373	11,838,924	12,081,866

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND RECREATION PARKS AND CULTURAL SERVICES (unaudited)

SCHEDULE 6

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

	Budget	2009	2008
Recreation:			
Administration	927,050	807,466	644,826
Recreation facilities:			
Consolidated Saanich facilities (schedule 8)	15,712,567	15,729,708	15,593,478
Les Passmore Seniors' Centre	134,310	131,006	129,983
	15,846,877	15,860,714	15,723,461
Other recreation services	1,129,540	1,174,020	1,093,710
	17,903,467	17,842,200	17,461,997
Parks operation	5,668,290	5,646,207	5,505,603
Cultural services:			
Greater Victoria Public Library	4,157,210	4,129,943	3,952,899
Swan Lake Christmas Hill Nature Sanctuary	285,000	280,650	268,086
Celebrations and special events	28,530	27,074	26,920
Other	309,020	168,913	163,579
	4,779,760	4,606,580	4,411,484
Debt interest charges (schedule 7)	770,700	758,446	886,699
	29,122,217	28,853,433	28,265,783

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND DEBT CHARGES (unaudited)

SCHEDULE 7

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

	2009			2008
	Interest	Principal Instalments	Total	Total
Engineering and Public Works:				
Road	76,381	86,607	162,988	295,503
Drains	16,301	12,466	28,767	36,951
Crosswalk	0	0	0	0
Local improvements	10,883	9,500	20,383	19,321
Other	27,105	54,139	81,244	81,244
	130,670	162,712	293,382	433,019
Recreation, Parks and Cultural Services:				
Recreation facilities	416,779	459,619	876,398	1,244,771
Parks	218,404	239,442	457,846	500,464
Other	123,263	137,039	260,302	260,252
	758,446	836,100	1,594,546	2,005,487
Protective services	53,373	51,236	104,609	104,609
Royal Oak Burial Park	82,365	40,112	122,477	120,566
Debt charges recovery	(82,365)	(40,112)	(122,477)	(120,566)
	942,489	1,050,048	1,992,537	2,543,115
Interest allowed on prepaid taxes	18,284		18,284	114,486
Other			14,305	31,108
	960,773	1,050,048	2,025,126	2,688,709

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND CONSOLIDATED STATEMENT OF RECREATION FACILITIES (unaudited)

SCHEDULE 8

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

	Budget	2009	2008
Revenue:			
Recreation programs and fees	3,402,520	3,441,915	3,278,599
Golf course	1,304,660	1,190,607	1,250,239
Ice rink	1,020,920	1,075,083	1,014,302
Pool and swimming	2,175,910	2,265,649	2,286,524
Fitness	761,340	715,415	749,279
Tennis and squash	289,190	357,316	319,390
Merchandise sales	150,000	183,317	161,615
Building rental	84,860	98,464	87,688
Food and beverage sales	1,167,290	1,046,035	1,170,979
Other	605,230	607,857	686,150
	10,961,920	10,981,658	11,004,765
Operating expenditure:			
Administration, maintenance and programming	10,115,197	9,904,833	9,829,024
Building maintenance	4,455,370	4,727,889	4,582,949
Other	1,142,000	1,096,986	1,181,505
	15,712,567	15,729,708	15,593,478
Deduct reserve fund transfers for high performance area building maintenance			
	330,000	330,000	330,000
	15,382,567	15,399,708	15,263,478
Net operating deficit	4,420,647	4,418,050	4,258,713
Transfers to capital fund:			
Equipment	300,380	304,582	183,688
Building improvement	414,394	447,908	201,072
	714,774	752,490	384,759
Transfer from prior year reserve	(517,000)	(485,833)	(517,000)
Transfer to current year reserve	187,180	73,745	202,056
Net operating expenditure	4,805,601	4,758,452	4,328,529



The Corporation of the
District of Saanich
British Columbia





Statistical Section

2009 Annual Report

Fiscal year ended December 31, 2009

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Revenue by source – 5 year comparison (unaudited)

	2009	2008	2007	2006	2005
Revenue:					
Taxes	81,798,451	78,614,646	75,052,574	71,359,235	68,363,501
Grants in lieu of taxes	2,531,737	2,437,820	2,473,823	2,510,760	2,597,299
Sales of services	15,806,134	15,522,583	14,391,443	14,020,109	13,156,200
Revenue from own sources	11,973,351	10,442,163	10,246,239	9,671,288	6,190,069
Transfers from other governments	2,825,776	1,919,499	2,013,026	1,806,804	1,484,266
Sale of water	13,992,298	12,487,384	11,251,035	11,085,113	10,660,361
Water service charge	1,638,209	1,627,933	1,646,566	1,578,215	1,595,454
Sewer user charge	8,722,136	7,220,979	5,918,774	3,407,176	3,084,069
Grants and contributions	3,434,500	2,991,870	6,098,436	1,343,569	4,785,663
Development cost charges	1,108,697	548,265	578,000	1,249,000	1,513,095
Developer contribution	14,595,241	2,883,420	-	-	-
Sub-regional park fund	-	345,550	354,000	-	1,175,445
Other	1,957,452	1,870,445	5,716,841	4,396,780	3,408,105
	160,383,982	138,912,557	135,740,757	122,428,049	118,013,527

Expenses by function and object – 5 year comparison (unaudited)

	2009	2008	2007	2006	2005
Expenses by function:					
General government services	12,786,150	11,034,591	11,890,295	10,443,528	11,063,353
Protective services	37,932,387	37,904,456	36,319,582	32,589,720	31,999,456
Engineering and public works	20,485,074	19,463,233	18,854,386	16,525,568	15,266,768
Refuse collection	4,614,722	4,486,771	4,239,926	3,933,755	3,987,763
Community planning	2,043,473	1,992,585	1,922,013	1,828,131	1,620,683
Recreation, parks and cultural services	33,982,823	33,115,749	36,091,991	35,764,301	35,984,570
Water supply system	13,735,297	12,418,288	13,216,971	12,456,623	11,448,987
Sewer enterprise	8,164,389	7,508,411	7,307,232	4,680,439	4,437,391
Other fiscal services	598,386	745,813	787,711	757,930	769,064
	134,342,701	128,669,897	130,630,107	118,979,995	116,578,035
Expenses by object:					
Salaries, wages and benefits	77,192,600	73,853,503	70,096,851	68,824,936	65,411,758
Goods and services	35,727,832	32,711,776	52,725,581	42,365,192	43,378,444
Interest and financial charges	1,317,947	1,682,442	2,238,322	2,406,844	2,401,318
Other	5,869,146	5,723,029	5,569,353	5,383,023	5,386,515
Amortization	14,235,176	14,699,147	-	-	-
	134,342,701	128,669,897	130,630,107	118,979,995	116,578,035

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Taxable assessments for general and regional district - 5 year comparison (unaudited)

	2009	2008	2007	2006	2005
Residential	20,051,973,423	19,900,315,571	17,980,691,113	15,496,178,697	12,986,318,083
Utilities	11,957,700	11,990,000	10,931,200	9,450,400	6,693,800
Light industry	789,800	791,000	662,400	506,400	472,000
Business/other	1,245,927,706	1,251,490,395	1,085,649,237	897,059,512	837,457,862
Managed forest	37,600	37,600	33,900	32,000	31,600
Recreation/non-profit	16,822,700	16,888,700	15,660,800	13,069,100	12,251,700
Farm	3,866,198	4,030,010	4,578,561	4,441,329	4,343,177
	21,331,375,127	21,185,543,276	19,098,207,211	16,420,737,438	13,847,568,222

Property taxes collected - 5 year comparison (unaudited)

	2009	2008	2007	2006	2005
Taxes and charges due	152,940,711	147,394,208	145,677,411	142,779,774	136,589,297
Taxes collected	150,987,909	145,491,245	144,202,819	140,942,950	134,816,475
Taxes outstanding	1,952,802	1,902,963	1,474,592	1,836,824	1,772,822
Percentage of taxes collected	98.72%	98.71%	98.99%	98.71%	98.70%

Taxes levied for other authorities (unaudited)

	2009	2008	2007	2006	2005
Provincial government – school taxes	46,347,013	44,978,404	44,686,280	45,210,916	43,130,363
Capital Regional District	6,498,978	6,498,337	6,154,356	8,391,276	8,053,056
Capital Regional Hospital District	5,460,332	4,642,175	4,272,084	4,014,750	3,986,133
Municipal Finance Authority	4,681	4,139	5,527	4,762	4,008
B.C. Assessment Authority	1,571,908	1,498,861	1,491,439	1,535,912	1,471,416
B.C. Transit Authority	4,364,356	3,772,225	3,318,683	2,839,924	2,459,757
	64,247,268	61,394,141	59,928,369	61,997,540	59,104,733

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Reserve fund balances and surpluses (unaudited)

	2009	2008	2007	2006	2005
Reserve funds balances:					
Land sales reserve fund	2,346,292	543,359	1,491,609	1,249,304	569,825
Public safety and security reserve fund	1,421,173	909,503	927,462	1,031,477	920,668
Carbon neutral reserve fund	193,172	92,678	100	-	-
Equipment depreciation reserve fund	4,130,940	4,646,742	3,378,800	3,983,890	3,221,825
Capital works reserve fund	7,464,486	6,840,105	6,239,583	4,544,807	3,723,551
Commonwealth pool operating reserve fund	1,537,601	1,781,186	2,018,075	2,248,015	2,470,080
Commonwealth pool high performance repair and replacement reserve fund	68,926	56,246	33,090	13,527	165,457
Sayward gravel pit reserve fund	1,601,159	1,988,034	2,120,057	2,393,495	2,672,108
Investment income reserve	650,000	378,000	305,000	342,000	344,000
Receivable reserve	1,087,110	1,044,220	544,230	911,164	775,808
	20,500,859	18,280,073	17,058,006	16,717,679	14,863,322
Reserve surpluses:					
Insurance	2,315,300	2,315,300	2,230,300	2,289,300	2,197,300
Future expenses	5,426,152	3,881,903	4,206,229	3,708,948	3,164,543
Working capital	2,500,000	2,500,000	1,000,000	1,000,000	1,000,000
	10,241,452	8,697,203	7,436,529	6,998,248	6,361,843

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Miscellaneous information and demographic statistics

(unaudited)

	2009	2008	2007	2006	2005
Area of municipality - land and water	11,178 Ha	11,178 Ha	11,178 Ha	11,178 Ha	11,178 Ha
Estimated population (BC Stats)	113,516	113,209	111,308	111,575	110,948
Voter's list electors	82,623	82,623	82,424	82,424	82,424
Number of properties	39,511	39,222	38,758	38,542	38,396
Number of public parks	165	162	161	158	156
Area of public parks and open spaces	1,698 Ha	1,690 Ha	1,688 Ha	1,687 Ha	1,679 Ha
Trail networks	99.0 km	86.0 km	86.0 km	85.5 km	82.5 km
Surfaced roads	573 km	572 km	572 km	572 km	570 km
Marked bicycles lanes	134 km	121 km	121 km	119 km	104 km
Storm sewers	558 km	558 km	553 km	553 km	551 km
Sanitary sewers	550 km	550 km	568 km	569 km	567 km
Water mains	547 km	547 km	546 km	548 km	546 km
Water services	29,404	29,347	29,305	29,866	29,755
Fire hydrants	2,184	2,179	2,166	2,157	2,141
Business licences	4,386	4,397	4,160	4,420	4,028
Building permits issued					
Number of single family and duplex	125	117	143	173	169
Dollar value of single family and duplex	47,321,000	45,645,300	49,872,560	55,070,265	44,399,680
Number of other permits	717	783	778	774	783
Dollar value of other permits	196,900,000	104,404,777	157,150,891	173,470,938	78,263,883
Total permits issued	842	900	921	947	952
Total value of permits issued	244,221,000	150,050,077	207,023,451	228,541,203	122,663,563

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Long-term debt (unaudited)

	2009	2008	2007	2006	2005
General	13,641,659	15,074,960	16,942,421	19,134,884	17,084,234
Sewer enterprise	3,447,010	3,874,678	4,650,387	4,673,854	5,292,353
	17,088,669	18,949,638	21,592,808	23,808,738	22,376,587
Population	113,516	113,209	111,308	111,575	110,948
Debt per capita	151	167	194	213	202
Debt charges as a percentage of expenditures	2.2%	2.8%	3.3%	3.5%	3.3%
Legal debt limit	381,391,028	365,414,142	342,868,036	328,905,006	305,834,167

Capital expenses by source (unaudited)

	2009	2008	2007	2006	2005
Capital fund					
Operating fund	10,428,500	7,900,000	7,963,000	6,516,000	6,080,000
Reserves	3,869,000	2,926,000	5,225,000	2,487,000	1,629,000
Developer/public	1,267,000	850,000	1,129,000	1,249,000	2,672,000
Grants & contributions	2,947,000	2,259,000	3,902,000	1,491,000	2,573,000
Debt	50,000	167,000	1,710,000	4,537,000	6,311,000
	18,561,500	14,102,000	19,929,000	16,280,000	19,265,000
Sewer capital fund					
Operating fund	2,301,000	1,947,000	1,325,000	1,147,000	987,000
Reserves		505,000	-	806,000	910,000
Developer/public		299,000	-	-	17,000
Grants & contributions		-	-	-	10,000
Debt		-	600,000	-	-
	2,301,000	2,751,000	1,925,000	1,953,000	1,924,000
Water capital fund					
Operating fund	2,638,500	3,401,000	3,571,000	2,263,500	1,419,000
Reserves		-	-	-	-
Developer/public		-	-	-	-
Grants & contributions		-	-	-	-
	2,638,500	3,401,000	3,571,000	2,263,500	1,419,000

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Principal taxpayers

(unaudited)

Registered Owner	Primary Property	Taxes Levied
Riokim Holdings	Tillicum Centre	\$ 2,112,826
4000 Seymour Place Building Ltd	BC Systems Building	\$ 946,355
Grosvenor Canada Ltd & Admns Broadmead Investment Corp.	Broadmead Shopping Centre	\$ 843,942
Ravine Equities (Nominee) Inc.	Town & Country Shopping Centre	\$ 928,252
Island Home Centre Holdings Ltd	Island Home Centre	\$ 799,629
Individuals	University Heights Shopping Centre	\$ 777,990
Foundation For The University of Victoria	Vancouver Island Technology Centre	\$ 744,640
Royal Oak Shopping Centre Ltd	Royal Oak Shopping Centre	\$ 680,758
Hansbraun Investments Ltd	Saanich Centre Shopping Centre	\$ 475,287
First Capital (Tuscany Village) Corporation	Tuscany Village Shopping Center	\$ 465,425

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive tax exemptions granted for 2009 (unaudited)

Organization	2009 Taxes
Places of public worship	
Anglican Church Of The Holy Spirit	\$ 3,237
Cadboro Bay United Church	7,910
Christ Community Christian Reformed Church	7,188
Christadelphian Ecclesia	4,199
Christian Life Pentecostal Church	3,022
Christian Reformed Church	243
Church Of Christ	13,666
Church Of Jesus Christ Of Latter-Day Saints The	11,264
Cordova Bay United Church	5,080
Croatian Catholic Church St Leopold Mandic	3,247
Elk Lake Baptist Church	6,235
Garden City United Church	6,382
Gordon Head United Church	8,456
Holy Cross Catholic Church	6,945
Hope Lutheran Church	4,737
Kingdom Hall Of Jehovah's Witnesses	3,719
Knox Presbyterian Church	4,204
Lambrick Park Church	6,109
Lion Of Judah Ministries	6,709
Lutheran Church Of The Cross	3,309
New Apostolic Church	3,109
North Douglas Pentecostal Church	8,056
Our Lady Of Fatima Catholic Church	5,604
Royal Heights Baptist Church	7,585
Royal Oak Baptist Church	6,141
Saanich Baptist Church	15,176
Saanich Community Church Mennonite Brethren	3,397
Sacred Heart Catholic Church	5,348
Salvation Army Victoria Citadel	81,174
St Aidan's United Church	4,823
St David By The Sea Anglican Church	5,573
St Dunstan's Anglican Church	5,991
St George's Anglican Church	6,484
St John The Evangelist Church	2,401
St Luke's Anglican Church	1,549
St Martin In-The-Fields Anglican Church	4,391
St Michael's Anglican Church	5,576
St Peter's Anglican Church	11,295
Trinity Presbyterian Church	3,698
Unitarian Church Of Victoria	6,253
Victoria And Vancouver Island Greek Community Church	5,380
Victoria First Church Of The Nazarene	4,876
Victoria Pacific Rim Alliance Church	5,337
Westview Gospel Chapel	929
	<hr/>
	326,010
Schools	
International Assn Of Progressive Montessorians (Day Care)	28,749
Pacific Christian Elementary School	34,382
Sacred Heart Catholic School	20,356
Seventh Day Adventist School	50,564
St Joseph's School	12,854
St Margaret's School	35,791
St Michael's University School	37,281
St Patrick's School	115,129
Victoria Christian Education Society	19,504
	<hr/>
	354,611

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive tax exemptions granted for 2009 (continued) (unaudited)

Organization	2009 Taxes
Sports organizations	
Elk Lake Rowing Club	6,604
Gorge Soccer Assn (Field Houses)	550
South Island Sailing Society	550
Velox Valhallians Sports Assn	41,814
Victoria Canoe & Kayak Club	9,609
Victoria Rowing Society	8,403
	<hr/> 67,530
Community activity centres	
Cordova Bay Community Club	7,567
Garth Homer Society	97,673
Goward House Society	51,951
Royal Oak Women's Institute	3,880
Shekinah Homes Society	7,152
	<hr/> 168,222
Cultural organizations	
Jewish Community Centre Of Victoria	8,938
Saanich Heritage Foundation (Dodd House / Hall Cottage)	1,929
Ukrainian Canadian Cultural Society	9,439
Vancouver Island Netherlands Assn	7,512
Victoria Native Friendship Centre	74,977
	<hr/> 102,795
Agricultural organizations	
Capital City Allotment Assn	15,750
Haliburton Organic Community Farm Society	5,117
Horticulture Centre Of The Pacific	29,768
	<hr/> 50,635
Community service organizations	
Capital Mental Health Assn	9,320
Cridge Centre	10,609
Extreme Outreach Society	2,243
Girl Guides Of Canada	16,962
Gordon Head Mutual Improvement Society	3,601
Prospect Lake Community Assn	6,316
Queen Alexandra Foundation For Children	362,667
Royal Oak Lions Club	5,183
Scout Properties	19,626
Society Of St. Vincent De Paul	35,265
	<hr/> 471,792
Community housing organizations	
Dawson Heights Housing Ltd	20,830
Independent Living Housing Society	12,788
Linwood Foundation	19,715
St Ann's Residence/Queenswood House	11,250
V.I. Housing Assn For Physically Disabled	13,471
Victoria Assn For Community Living	66,243
Victoria Senior Citizens Housing Society	19,992
	<hr/> 164,290
Natural area preservations	
BC Hydro	25,667
Hunter, Frances	143
	<hr/> 25,811
Total permissive tax exemptions for 2009	<hr/> \$ 1,731,696 <hr/>

Page	Description	Photographic Credit
Cover, 56	Cuthbert Holmes Park Bridge – reflected view	Angela Wyatt
2	Heron at Cordova Bay	Rob Phillips
5	Saanich Mayor and Council, 2008	John Quick
9, 48	Hummingbird	Angela Wyatt
9, 64	Building at 3350 Douglas Street	David Izard
12	Peers Creek – South Wilkinson Valley	Staff photo
14	Gourds	David Izard
15	Climate Action Plan - cover	Designed by Sue-Anne Carter
16	Cyclists on Galloping Goose Trail	Staff photo
18	Royal Oak Transit Exchange	Leon Bateman
19	Admirals Bridge 2009	Leon Bateman
20	Cyclists on San Juan Greenway	Staff photo
22	Youth at Summer Camp – Cedar Hill Recreation Centre	Staff photo
23	Artificial turf field at Layritz Park	Staff photo
24	Saanich Police Officers	Staff photo
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26	Saanich Fire Fighters - training exercise	Staff photo
27	Saanich Police - Family Protection Unit	Staff photo
28	Uptown – concept plan	Morguard
30	Mixed Use Development	Staff photo
31	HSBC bank building – Vernon Avenue	David Izard
32	Saanich Parks Division staff	Staff photo
34	Saanich staff – customer service award presentation	Kathy Orr
35	Mayor Frank Leonard (left) and Paul Murray (right) – WorkSafe BC Certificates of Recognition	David Izard
46, 47	Cuthbert Holmes Park Bridge – crossing view	David Izard
48	Fir trees at Mount Douglas Park	John Yanyshyn, Visions West
48	Victoria Regional Transit System – double decker bus	David Izard
50	Fresh local raspberries	Staff photo
51	Cordova Bay – Ariel view	John Yanyshyn, Visions West
52	Local water fowl – Mallard ducks at Saanich Hall	Rob Phillips
53	Cyclist and runner on trestle bridge	Staff photo
54	Pedestrians on Saanich Trail	Staff photo
55	Cyclists on overpass on Douglas Street	David Izard
56	Summer day camp – parachute fun	Staff photo
56	Ariel Ladder Fire truck outside Station #1	Staff photo
58	Hikers with dog at Mount Douglas park	John Yanyshyn, Visions West
59	Family enjoying Strawberry Festival	John Yanyshyn, Visions West
60	Group on nature walk	John Yanyshyn, Visions West
61	Saanich Police – Motorcycle Division	Staff photo
62	Saanich Police Officer in mobile patrol unit	Staff photo
63	Forest Fire warning sign	Debra Hopkins
64	Uptown construction site	Debra Hopkins
64	Saanich Public Works – line painting crew	Staff photo
66	Mattick's Farm Shopping Centre	Staff photo
67	House under construction	Staff photo
68	Pepper's Foods on Cadboro Bay Road	Staff photo
69	Saanich staff at Saanich Commonwealth Place	Staff photo
70	Customer service at Saanich Commonwealth Place	John Quick
71	Summer Camp leaders meeting	Debby Harris
72, 73	Saanich Municipal Hall – 770 Vernon Avenue	David Izard
112, 113	Swan Lake looking North	Staff photo
123	Gentleman strolling by Arbutus Cove	Staff photo





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Presented to Saanich Council
June 21, 2010 in accordance with
Section 99, Community Charter

Eco-audit

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