



# DISTRICT OF NORTH SAANICH

1620 Mills Rd.  
North Saanich, B.C.  
V8L 5S9

Phone: 250-656-0781

Fax: 250-656-3155

E-mail: admin@northsaanich.ca

May 2007

## 2007 BUDGET HIGHLIGHTS

### 5 YEAR FINANCIAL PLAN

The District's 5 Year Financial Plan was based on departmental business plans prepared by the respective manager for each department. The departmental business plans and budgets were reviewed by the Chief Administrative Officer and Director of Financial Services prior to consideration by Council. The budget was presented to Council for their review on Feb. 20/07. Numerous public meetings were held where the managers of each department discussed their business plans with Council and fine tuned the budget based on direction from Council.

INSIDE THIS  
ISSUE:

5 YEAR  
FINANCIAL  
PLAN PROCESS

06/07 BUDGET  
CHANGES

2007  
CONSOLIDATED  
BUDGET  
GRAPHS

PROPERTY  
TAXES

ON-LINE  
SERVICES

CHANGES TO  
THE HOME  
OWNER GRANT

TAX  
DEFERMENTS

TAX PAYMENT  
REMINDER

UTILITY  
RATES

Revenue	* 2007	2008	2009	2010	2011
Property taxes	6,585,159	6,972,324	7,022,983	7,095,493	7,219,573
1% Levies in lieu of taxes	138,240	141,020	143,860	146,750	149,700
Parcel Taxes	1,338,241	1,350,948	1,350,626	1,355,005	1,366,620
Payment in lieu of taxes	408,727	416,627	424,687	432,907	441,297
Water user charges	1,806,416	1,857,593	1,909,533	1,962,483	1,916,433
Sewer user charges	472,103	460,522	464,253	468,003	471,813
Sale of Services	1,031,608	963,730	982,710	1,002,030	1,021,720
Other Revenues	118,200	120,570	123,010	125,490	128,020
Cont. from Local Service Areas	3,213,000				
Transfers from Other Govt's	571,350	644,230	467,120	410,180	418,400
Transfers from Own Funds	2,869,500	1,135,000	190,000	230,000	150,000
<b>Total Revenues</b>	<b>18,552,544</b>	<b>14,062,564</b>	<b>13,078,782</b>	<b>13,228,341</b>	<b>13,283,576</b>
<b>Expenditures</b>					
General Operating Expenditures	8,115,043	8,096,701	8,185,260	8,296,390	8,459,850
Water Operating Expenditures	2,298,328	2,344,800	2,392,990	2,442,080	2,492,120
Sewer Operating Expenditures	660,169	644,154	648,504	652,904	657,364
General Capital	2,085,500	1,435,000	305,000	280,000	200,000
Water Capital	720,000	171,000	171,000	171,000	71,000
Sewer Capital	3,229,000	20,000	20,000	20,000	20,000
Interest Payments	356,505	347,505	306,255	268,755	260,300
Principal Payments	428,597	325,694	290,937	256,180	247,931
Transfers to Own Funds	659,402	677,710	758,836	841,032	875,011
<b>Total Expenditures</b>	<b>18,552,544</b>	<b>14,062,564</b>	<b>13,078,782</b>	<b>13,228,341</b>	<b>13,283,576</b>

\*(see page 3 for graphs)

## 2007 BUDGET HIGHLIGHTS

2006-2007 BUDGET CHANGES  
GENERAL OPERATING FUND

<b><u>Corporate Services</u></b>	
Auxiliary employee	\$10,000
Training budget	\$10,000
Legal	\$25,000
Reception/Awards/Ceremonies	\$11,000
Other (net of reclassification to Finance)	\$19,706
<b>Total Corporate Services</b>	<b>\$75,706</b>
<b><u>Financial Services</u></b>	
Co-op students	\$20,000
Consultants	\$11,000
Professional Services	\$40,021
Other (reclassification from Corporate)	\$ 8,000
<b>Total Financial Services</b>	<b>\$79,021</b>
<b><u>Computer Services</u></b>	
IT Technician –start date of Sept 1/07	\$20,000
Ortho photo project	\$15,000
GIS Development	\$10,000
Other	(\$16,960)
<b>Total Computer Services</b>	<b>\$28,040</b>
<b><u>Policing Services</u></b>	
RCMP Contract	\$31,550
Cost Sharing with Town of Sidney	\$29,384
Integrated Mobile Crisis Response Team/Other	\$ 5,456
Regional Major Crime Unit	\$21,480
<b>Total Policing Services</b>	<b>\$87,870</b>
<b><u>Emergency Services</u></b>	
Assistant Fire Chief - Start date of July 1/07	\$ 40,000
Other staffing	\$ 11,500
Hall Renovations - design	\$ 44,000
CREST	\$ 11,343
Other	(\$ 11,558)
<b>Total Emergency Services</b>	<b>\$ 95,285</b>
<b><u>Community &amp; Development Services</u></b>	
Staffing	\$ 34,000
By-law enforcement	\$ 15,000
Planning Studies	\$ 45,000
Chamber of Commerce building upgrade	\$ 122,000
Other	(\$ 42,920)
<b>Total Community &amp; Development Services</b>	<b>\$173,080</b>
<b><u>Infrastructure Services</u></b>	
Municipal Green Drop off Project	\$24,500
Engineering Technician - start date Sept 1/07	\$18,590
Other	(\$83,918)
<b>Total Infrastructure Services</b>	<b>(\$40,828)</b>
<b><u>Parks &amp; Recreation Services</u></b>	
Vancouver Island Regional Library	\$10,482
Mary Winspear Centre	\$25,000
Other	\$ 9,059
<b>Total Parks &amp; Recreation Services</b>	<b>\$44,541</b>
<b><u>Fiscal Services</u></b>	
<b>Transfers to Reserves</b>	
New Works & Equipment Reserve	\$200,000
Office Equipment Reserve	\$ 40,000
<b>Debt</b>	
Debt payments	(\$26,500)
<b>Other Fiscal Service</b>	<b>\$78,843</b>
<b>Total Fiscal Services</b>	<b>\$292,343</b>

## 2007 Grants in Aid

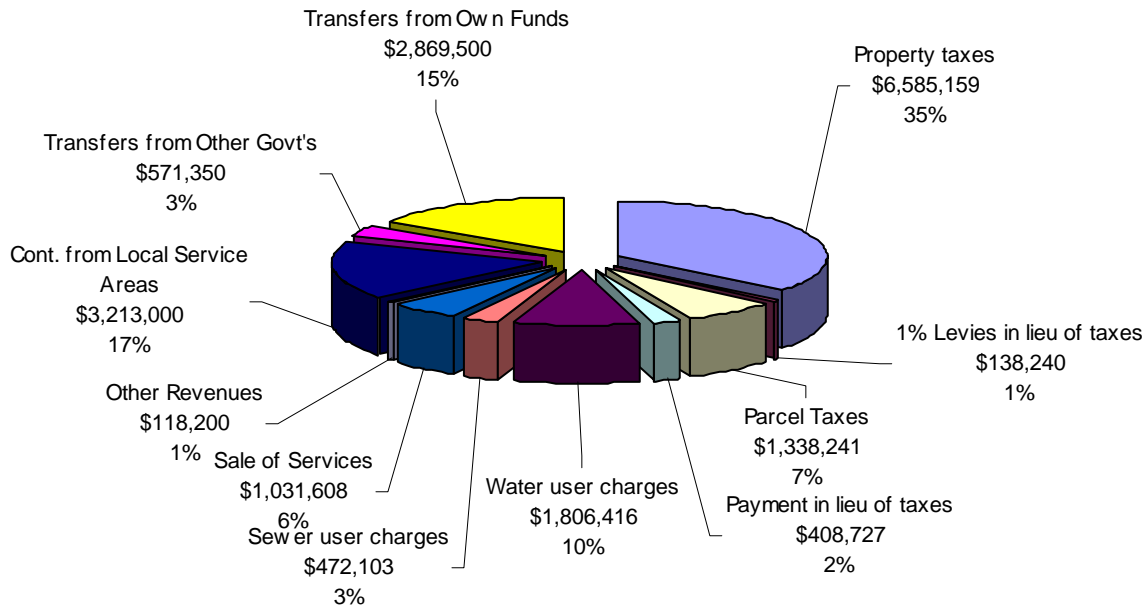
Silver Threads	3,000
Beacon Community Services	9,500
Memorial Parks Society	17,593
Parkland Grads	500
Community Arts Council	3,000
Navy League	1,000
Peninsula Streams	1,000
Peninsula Celebrations Society	2,000
Needs Crisis & Information Line	2,200
Piranhas Swim Club	500
Victoria Cool Aid Society	1,000
<b>Total Grants in Aid</b>	<b>\$ 41,293</b>

## 2007 Capital Budgets

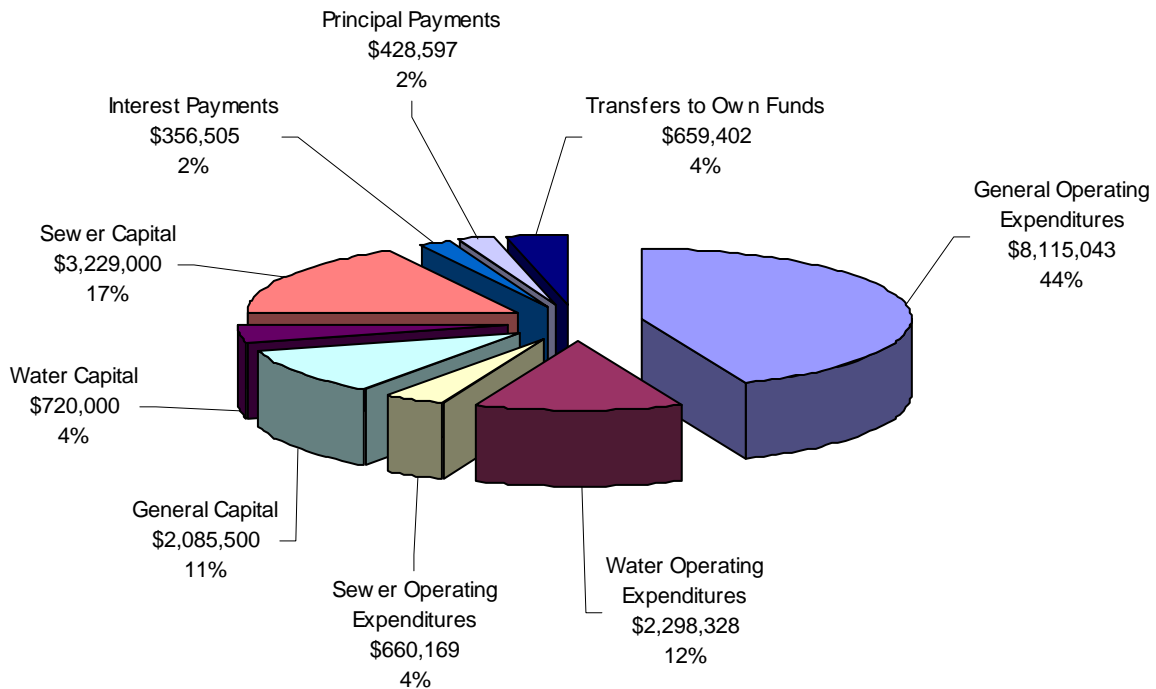
<b><u>Corporate Services</u></b>	
Municipal Hall Renovations	\$800,000
Other Corporate Services	\$ 42,500
<b>Total Corporate Services</b>	<b>\$842,500</b>
<b><u>Financial Services</u></b>	<b>\$ 28,500</b>
<b><u>Computer Services</u></b>	<b>\$ 25,000</b>
<b><u>Development Services</u></b>	<b>\$ 5,000</b>
<b><u>Emergency Services</u></b>	
Fire Department Vehicles	\$515,000
Other Equipment	\$ 30,000
<b>Total Emergency Services</b>	<b>\$545,000</b>
<b><u>Infrastructure Services</u></b>	
Public Works Building and Yard	\$ 39,500
Vehicles and Equipment	\$310,000
Bike Paths	\$100,000
Drainage Projects	\$140,000
<b>Total Infrastructure Services</b>	<b>\$589,500</b>
<b>Parks &amp; Recreation</b>	<b>\$ 50,000</b>
<b>Water Capital</b>	<b>\$720,000</b>
<b>Sewer Capital</b>	<b>\$3,229,000</b>
The District is able to borrow funds from the Municipal Finance Authority for major capital projects. Our current borrowing power is approx. \$5,500,000.	

## 2007 BUDGET HIGHLIGHTS

### 2007 Consolidated Budget Revenues \$18,552,544



### 2007 Consolidated Budget Expenditures \$18,552,544



## 2007 BUDGET HIGHLIGHTS

## PROPERTY TAXES

## On-line Services

The District is pleased to report that a number of taxpayers took advantage of the on-line electronic Home Owners Grant application in 2007. For your convenience we encourage all taxpayers to try this feature. While you are on-line you can also check your tax account using the six digit PIN number on your tax notice; claim your Home Owners Grant; link to your internet banking site and pay your taxes, all from the comfort of your own home. Assessment information is also available on-line for any property in North Saanich. Information can be obtained using the folio #, PID #, street address, or postal code of any property you are interested in.

## Changes to the Home Owner Grant

On Jan 12/07, the Provincial Government announced an increase to the Home Owner Grant phase out threshold. The phase out threshold increased from \$780,000 to \$950,000. A partial grant will apply to properties valued between \$950,000 and \$1,064,000 for the basic grant. For seniors and other home owners receiving the additional grant, a partial grant will be available for properties valued up to \$1,119,000. The basic grant amount of \$570 and the additional grant of \$845 is the same as last year.

The 2007 budget reflects a municipal tax increase of \$78.30 on the average single family dwelling (ASFD).

Assessment increases and subsequently tax increases are not consistent throughout the District as individual assessment increases vary dramatically from area to area. The following table shows the increase in the **municipal portion** of the tax bill for the overall ASFD in North Saanich, compared to the average for different areas of the District.

## 2007 Municipal Tax increase

Average Single Family Dwelling Areas	Average Assessment Increase		Average Tax Increase	
	\$\$	%	\$\$	%
North Saanich (overall)	\$107,027	17.97%	\$ 78.30	9.19%
Dean Park/Pat Bay area	89,257	18.64%	67.18	9.81%
Ardmore area	105,260	20.02%	83.37	11.08%
Curteis Point area	98,138	19.08%	75.16	10.21%
North Central area	64,042	12.17%	28.75	3.82%
Deep Cove area	57,222	11.40%	22.33	3.11%
North Saanich Waterfront	228,026	21.27%	187.73	12.24%

## Provincial Government Tax Deferment Program

You may qualify to defer payment of property taxes on your principal residence if you are:

- Age 55 years or older; **or**
- A widow or widower; **or**
- A person with a disability as defined by regulation; **AND**
- A Canadian citizen or landed immigrant and have lived in BC for at least one year prior to applying for tax deferment benefits.

Information and forms are available at the Municipal Hall about the deferment program.

## Tax payment reminder

Property taxes are due on Tuesday July 3, 2007 and are payable by cash, cheque or debit card at the Municipal Office during regular working hours, or at a branch of a participating financial institution, or their internet banking service. The District encourages the use of post dated cheques or internet banking as the preferred method of payment. A 5% penalty will be applied on all outstanding balances after this date.

If you qualify for the Home Owners Grant, the application must be completed and returned to the Municipal Hall or completed and submitted on-line prior to the deadline date to avoid penalty. See on-line services for more information regarding paying on-line. Late Home Owner Grants are subject to the 5% penalty addition if not claimed on or before July 3/07.

Utility Rates	Year	Water	Sewer	Garbage
	2005	\$.7678/cubic meter	\$300/yr	private contractors
	2006	\$.7678/cubic meter	\$300/yr	private contractors
	2007	\$.7678/cubic meter	\$300/yr	private contractors