



Annual Report to the Community - 2004

District of North Saanich

DISTRICT OF NORTH SAANICH 2004 Annual Report to the Community



District of North Saanich

Elected Officials – 2004

Bill Bird Heather Goulet Anny Scoones Dorothy Hartshorne
Anthony Utley Mayor Ted Daly Keith Thomas

Officials

Chief Administrative Officer	Bruce Williams
Director of Corporate Services	Sandy Bowden
Director of Development and Community Services	Tracy Olsen
Director of Financial Services	Ralph Gillis
Director of Infrastructure Services	Tim Tanton
Fire Chief	Gary Wilton
Manager of Information Technology and GIS	John Carnell
Manager of Financial Services	Patricia Roberts
Superintendent of Public Works	Brian Robinson
Auditors	KPMG
Bankers	TD Canada Trust

Your District Council and Staff present this 2004 Annual Report to the residents and business owners of North Saanich as a demonstration of our commitment to open and responsive governance.

This Report summarizes a busy year of community building and organizational development. We believe that 2004 has created the foundations for more effective delivery of our local government mission:

To provide leadership in support of a safe, healthy and balanced community; recognizing our social, economic and ecological diversity while ensuring a high quality of life for current and future generations.

In keeping with the requirement of the Community Charter, this document reports on our progress, plans and priorities.

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When I was a wee lad, I used to hear my parents talk about “how time flies” ... as I get older and I hope wiser, more and more I appreciate the meaning of that phrase. Where did the second year of our term go? Well ... it went ... and to me it seems that it went very quickly. This is a welcome opportunity to review our progress and accomplishments with you, the community we serve.

Of course we maintained and enhanced all of our municipal services in the course of our commitment to constant review and improvement. In addition, 2004 saw significant progress in the following areas:

**Enhancing
quality of life
for our
residents**

- we have approved a development on McDonald Park Road that will **see housing units built for seniors** – the first initiative in over 15 years to provide appropriate housing options for seniors so that they don't have to move from the community when they can no longer manage or no longer want to manage a large house and property
- extension of **bike paths** on Lochside Road
- we successfully obtained a Federal/Provincial infrastructure grant for the **Pat Bay/ Deep Cove/ McDonald Park sewer project** - a significant step towards improved public and environmental health
- purchase of 7 acres across from Cy Hampson Park (the 'Doggy Walk')

**Community
Building**

- completion of a **Visioning Process** that clarifies the future we desire for North Saanich and guides the Official Community Plan update begun in 2004
- completion of an **Economic Planning Report** to guide related development decisions in the context of our commitment to preservation of our rural, marine and agricultural characteristics
- we have acted on our commitment to hold town hall meetings in each of the sub areas of North Saanich – the **North Saanich Neighbourhood Meetings**
- three new annual events were launched to celebrate all that is positive about our unique and extraordinary community – **the North Saanich CommuniTEA, the New Years Day Polar Bear Swim and the New Years Day Levee** - as well as ongoing participation in the July and Christmas Sidney parades - thank you to the members of our relatively new Cultural Committee
- the **Ardmore/Pauquachin First Nation and Deep Cove/Tseycum First Nation Neighbourhood Meetings** which took place during the fall of 2004 and will take place in the fall of 2005 as well - part of Council's commitment to collaboration with our First Nations neighbours

**Local
Government
Effectiveness**

- the appointment of the District's new Chief Administrative Officer in January of 2004 - Bruce Williams brings a wealth of local government experience to our community and a commitment to excellence that is appreciated by all
- in June, Council and Senior Staff developed our 'first ever' **Strategic Plan** for the District – based on a decade of community input and the recommendations of our many Commissions and Committees
- we conducted a **Corporate Review** and have already implemented over half of the recommendations provided by the external consultant – the rest are 'in the works' and will be completed by year end 2005
- we completed a compensation and performance evaluation process for all exempt staff – as recommended in the Corporate Review
- the North Saanich **Heritage Advisory Commission**, established by Council in August 2003 began its important work in January of 2004
- we unveiled a **brand new web site** in cooperation with Sidney and Central Saanich

During 2004, Council and senior administration integrated all recent plans and community comments into an overall Strategic Plan for our District. We are committed to acting on the priorities identified in that plan; indeed, given that the Province requires us to publish this report in June, many of the proposed initiatives or strategies are already well underway. Thank you for the opportunity to serve the District of North Saanich.

Council’s Strategic Plan is ‘vision driven’ with a focus on five related priorities. We have been challenged by the Provincial Government, through the Community Charter, to develop performance measures for each. This year, we report on the results or outcomes we are striving to achieve for each priority, related initiatives in 2005 and 2006, and the indicators that we intend to use to measure impact.

Strategic Priority: Create a Safe and Healthy Community		
<p>Visionary Outcomes – the long term, sustainable results we are striving to deliver:</p> <ul style="list-style-type: none"> ▪ elimination of public or environmental health concerns related to failed and failing on-site septic disposal systems ▪ reduction in crime rates ▪ minimize loss of life and property due to fires ▪ reduction in accident rates on municipal arterial and collector roads. 		
<p>2005 Initiatives</p> <ul style="list-style-type: none"> ▪ proceed with Deep Cove/Pat Bay Sewer System and McDonald Road Sewer System ▪ development of a process whereby RCMP provides the District with an annual summary of crime statistics and their strategy to address critical issues ▪ revised ‘Burning By-Law’ ▪ Willingdon Road/East Saanich Road intersection improvements using a modern roundabout 	<p>2006 Initiatives</p> <ul style="list-style-type: none"> ▪ substantial completion of Deep Cove/Pat Bay Sewer System by March 2006 and McDonald Road Sewer System by December 2006 ▪ implement on-site septic systems public education program in 2006 	<p>Performance Measures</p> <ul style="list-style-type: none"> ▪ improved water quality in our streams, ditches and beaches ▪ reduction in reported failures of on-site septic systems ▪ decrease in no. of criminal code cases ▪ decrease in no. of incidents requiring NSVFD response caused by refuse burning and recreational fires and burning/smoke complaints ▪ decrease in serious traffic accidents at Willingdon Road/E. Saanich Road intersection



Strategic Priority: **Protect and Enhance Rural, Agricultural, Marine and Environmental Assets**

Visionary Outcomes – the long term, sustainable results we are striving to deliver:

- protection of sensitive and significant environmental areas and ecosystems
- our agricultural community preserved and enhanced
- our marine and inter-tidal habitats protected and enhanced and protect the beauty of an unspoiled shoreline for future generations
- enhancement of the local farming industry
- protection of watercourses for future generations
- protection of native vegetation from invasive species
- substantial completion of our District and Regional Trail System

2005 Initiatives	2006 Initiatives	Performance Measures
<ul style="list-style-type: none"> ▪ initiate inventory of significant environmental areas, sensitive ecosystems, and significant heritage features (including trees) and review all existing tree policies and by-laws ▪ update protection policies through OCP update process ▪ establish two new Task Forces to provide advice to Council - the Agricultural Task Force and the Marine Task Force ▪ Agricultural Task Force to develop strategies to enhance the economic viability of farms in the area ▪ Initiate streamside protection action plan 	<ul style="list-style-type: none"> ▪ completion of protection plan for significant environmental areas, sensitive ecosystems, and significant heritage features (including trees) ▪ substantial completion of streamside protection action plan to be finalized in 2007 ▪ initiate pesticide and invasive species management options in conjunction with CRD ▪ complete Lochside Trail by year end 2006 	<ul style="list-style-type: none"> ▪ % environmentally significant/sensitive areas and trees protected ▪ % ALR land used for agricultural purposes ▪ no. of shoreline access points ▪ increase/no decrease in no. of working farms ▪ miles of dedicated and developed trails ▪ % of planned trail system completed



Strategic Priority: **Selective Economic Development to Diversify Tax Base**

Visionary Outcomes – the long term, sustainable results we are striving to deliver:

- a commercial tax rate that is not prohibitive to desired development
- selected economic development consistent with the Official Community Plan
- a healthy agricultural economy
- increase in number of home occupations to support the economic needs of residents
- review options related to secondary suites from the perspective of providing affordable housing and additional household revenue in 2006

2005 Initiatives	2006 Initiatives	Performance Measures
<ul style="list-style-type: none"> ▪ Financial Forecast Review (FFR) to ensure District sustainability ▪ adjustment of business tax rates based on FFR ▪ update of commercial and industrial portions of the OCP ▪ resolve issues related to Sandown Park redevelopment ▪ collaboration with the Victoria Airport Authority to facilitate quality development consistent with the approved land use plan for VCC lands ▪ development of a long term Action Plan to facilitate development of any 'village centres' approved within the OCP ▪ Agricultural Task Force recommendations to support the economic viability of farms ▪ Community workshop to review impacts (+/-) of the significant increase in home businesses from 2000 to 2003 	<ul style="list-style-type: none"> ▪ review permitted uses and other regulations for properties adjacent to marinas in an effort to support business enhancements required to ensure a healthy marina industry while maintaining fragile marine ecosystems ▪ review of recently adopted policies in other jurisdictions regarding home occupations compatible with neighbouring uses ▪ initiate a review of options related to controlling secondary suites from the perspective of providing affordable housing and additional household revenue 	<ul style="list-style-type: none"> ▪ increase in no. of business licenses issued ▪ utilization of land zoned for commercial or light industrial uses in OCP (% developed) ▪ non-residential taxes as % of total ▪ net tax revenues to District from Airport land ▪ increase in no. of farm-related business permits ▪ increase in no. of new farm gate markets ▪ increase in no. of home based businesses ▪ decrease in no. of home business locations subject to complaint in previous year



Strategic Priority: **Community Identity and Cohesiveness**

Visionary Outcomes – the long term, sustainable results we are striving to deliver:

- a shared vision of our future
- a strong sense of place and pride in North Saanich
- strengthened understanding of and respect for the diversity of our neighbourhoods
- enhancement of the District's "virtual community"

2005 Initiatives	2006 Initiatives	Performance Measures
<ul style="list-style-type: none"> ▪ finalization of the North Saanich Vision (in Strategic Plan) based on final community input to OCP ▪ initiate work on a North Saanich 'brand' (logo, tag line, common values) based on the vision – to be completed in 2006 ▪ initiate development of a community festival to bring us together in celebration of the unique and special place that we share – first year 2006 ▪ OCP definition of the most appropriate 'village centres' or service nodes – neighbourhood gathering places 	<ul style="list-style-type: none"> ▪ finalization of a North Saanich 'brand' (logo, tag line, common values) based on the vision ▪ create a comprehensive signage program and "rural identify design criteria" to help create a physical identify for North Saanich ▪ enhance the District's website to provide links to virtually all community interests and activities 	<ul style="list-style-type: none"> ▪ resident awareness of vision elements ▪ participation in community events ▪ level of support for OCP update by gathering statistical data where appropriate ▪ increase in number of 'hits' on District website ▪ measures of local government documents downloaded and input received through website

Strategic Priority: **Improved Municipal Performance**

Visionary Outcomes – the long term, sustainable results we are striving to deliver:

- a focused, well-planned municipal corporation
- effective governance and leadership
- a high performance staff team
- exemplary customer service

2005 Initiatives	2006 Initiatives	Performance Measures
<ul style="list-style-type: none"> ▪ finalize Strategic Plan based on learnings from OCP update process (feedback loop) ▪ departmental Business Plans– linked both to overall Strategic Plan and 2006 budget ▪ Completion of OCP update ▪ long range Financial Strategy and related taxation policies to ensure sustainability ▪ develop a performance management system ▪ establish Staff-Customer Service Committee and develop/implement Customer Service Workshops for all District staff ▪ establish 'Productivity & Morale Task Force' ▪ indoor space planning for Municipal Hall to increase efficiency, customer service, and quality of the work environment 	<ul style="list-style-type: none"> ▪ development of preventative maintenance and capital replacement plans/schedules for all municipal facilities ▪ ongoing improvement to serving our customer ▪ development of policies to guide public participation and involvement in municipal processes ▪ review approval processes ▪ review and strengthen human resource management practices 	<ul style="list-style-type: none"> ▪ all Departmental Business plans complete and approved by Council ▪ customer satisfaction/ quality of service ratings ▪ organizational health ratings

Financial Report to the Community

Ralph Gillis,
Director of Financial Services

On behalf of Council and staff, I am pleased to present the 2004 Audited Annual Financial Statements for the District of North Saanich. These financial statements have been prepared in accordance with Section 167 of the Community Charter. They include the consolidated statement of financial position of the District as at December 31, 2004 and the related consolidated statements of financial activities, changes in financial position, and changes in the reserve, operating and capital funds and the fund balances for the year.

The financial statements provide important information about the overall financial condition and activities of the District. The information forms a comprehensive picture used by the District, Council and other levels of government, as well as by other interested readers including the citizens of North Saanich, other municipalities and financial institutions.

Financial Trend Monitoring Indicators

- Revenue per Capita - \$1,052 (2003, \$910)
- Expenditures per Capita - \$837(2003, \$803)
- Liquidity 4.71 (2003, 4.57)
- Current Liabilities as % of Net Operating Revenue 12.31% (2003 14.16%)

Economic Development to Diversify Tax Base Performance Measures and Results

- % of Taxes from non-residential sources 33.26%, (2003, 27.26%)
- General Municipal tax revenues from Airport land \$390,646 # Folios 57 (2003, \$ 364,247 # Folios 56)
- No. of business licenses issued 318 (2003, 285)

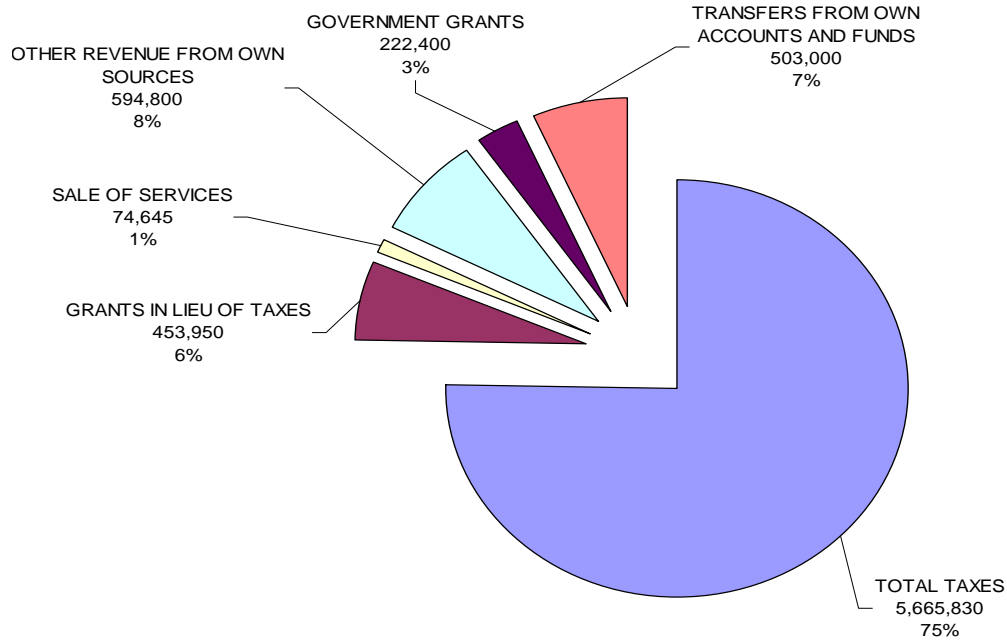
Note: per capita calculations based on 2001 census

The District has begun tracking Key Financial Trends which can be seen in the box to the upper right.

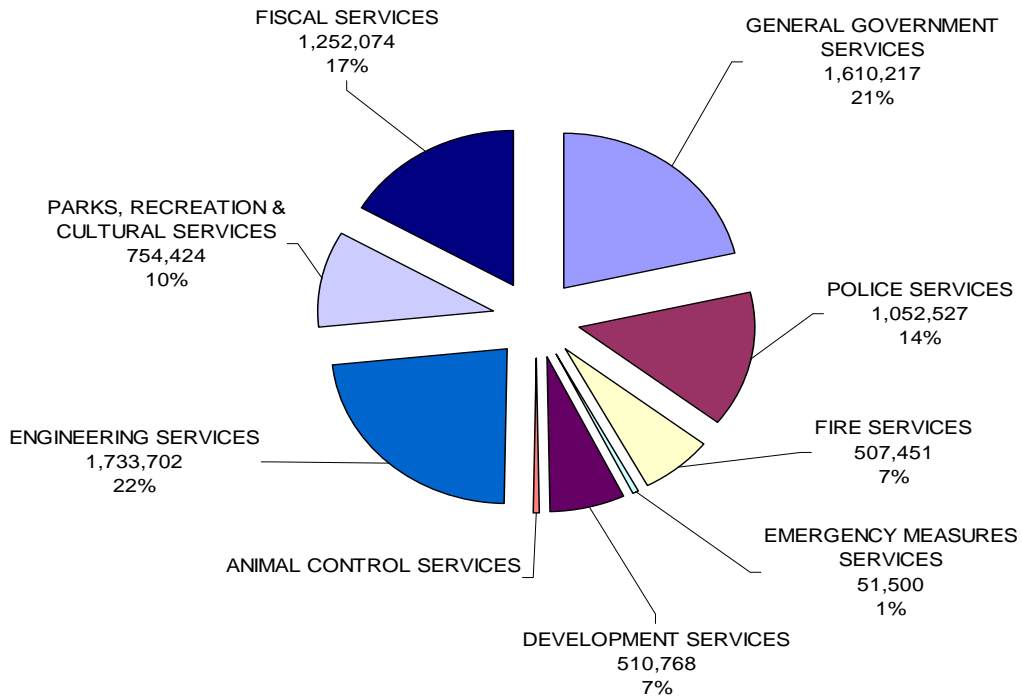
<p>In 2004, your capital expenditures of \$1,745,261 were invested in:</p> <ul style="list-style-type: none"> ▪ General Government \$ 452,366 ▪ Protective Services 37,406 ▪ Transportation Services 494,879 ▪ Recreation & Culture 58,876 ▪ Water Utility 503,868 ▪ Sewer Utility 197,866 <p>Only \$683,911 or 39% of the capital expenditures came from new revenues; as \$741,792 or 43% was funded from Statutory Reserve Funds set aside for replacement of infrastructure and equipment, and a further \$319,558 or 18% provided from government grants or other contributions</p>	<p>Our general capital budget for 2005 totals \$1,353,400 for the following significant projects:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td colspan="2"><u>General Government</u></td></tr> <tr><td>Parking Lot Lighting</td><td style="text-align: right;">\$20,000</td></tr> <tr><td>Municipal Hall Landscaping</td><td style="text-align: right;">10,000</td></tr> <tr><td>Other General Government</td><td style="text-align: right;">27,500</td></tr> <tr><td><u>Computer Services</u></td><td style="text-align: right;">25,000</td></tr> <tr><td colspan="2"><u>Protective Services</u></td></tr> <tr><td>Replace Pumper Truck</td><td style="text-align: right;">355,000</td></tr> <tr><td>Other protective Services</td><td style="text-align: right;">31,900</td></tr> <tr><td colspan="2"><u>Parks & Recreation</u></td></tr> <tr><td>Bike Paths</td><td style="text-align: right;">100,000</td></tr> <tr><td>Parks & Trails</td><td style="text-align: right;">62,000</td></tr> <tr><td colspan="2"><u>Public Works</u></td></tr> <tr><td>Upgrade E Saanich/Willingdon Intersection</td><td style="text-align: right;">85,000</td></tr> <tr><td>Public works equipment</td><td style="text-align: right;">230,000</td></tr> <tr><td>Drainage projects</td><td style="text-align: right;">340,000</td></tr> <tr><td>Other Public works projects</td><td style="text-align: right;"><u>67,000</u></td></tr> <tr><td>Total General Capital</td><td style="text-align: right;"><u>\$1,353,400</u></td></tr> </table>	<u>General Government</u>		Parking Lot Lighting	\$20,000	Municipal Hall Landscaping	10,000	Other General Government	27,500	<u>Computer Services</u>	25,000	<u>Protective Services</u>		Replace Pumper Truck	355,000	Other protective Services	31,900	<u>Parks & Recreation</u>		Bike Paths	100,000	Parks & Trails	62,000	<u>Public Works</u>		Upgrade E Saanich/Willingdon Intersection	85,000	Public works equipment	230,000	Drainage projects	340,000	Other Public works projects	<u>67,000</u>	Total General Capital	<u>\$1,353,400</u>
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The pie charts below show how the District generates its revenues and allocates its expenditures.

2004 REVENUES



2004 EXPENDITURES



Our Thanks to You

citizens make North Saanich work

We can all be proud of our citizenship in North Saanich. Our community is fueled by volunteer effort, in keeping with the rural traditions that we strive to maintain. The notes below highlight only those 2004 community initiatives that relate directly to the local government mandate, really just the 'tip of the iceberg'.

As always our dedicated Volunteer Fire Department members have provided exemplary service: attending over 500 calls and putting in more than 5,000 training hours in 2004. Several members were recognized for their long-time service on the force at a special ceremony attended by the Lieutenant Governor.

The Kiwanis Club of Sidney and the Peninsula has taken on the task of rebuilding the playground at the Panorama Recreation Centre, on the site of the playground they originally donated some 20 years ago. The new playground will be fully accessible and a joy for all children, particularly those living with disability.



The District's Heritage Advisory Commission organized its first ever Heritage Week celebrations which took place the week of February 21-27. These events encapsulated the theme of 'Heritage of Faith – Sacred Buildings and Spiritual Places' and

were conducted in cooperation with our local churches, the Tseycum First Nation, and the Parks Commission. The celebrations concluded with a session held at the Municipal Hall which featured many long-time residents of the area who regaled us with historical anecdotes about North Saanich's sacred buildings and spiritual places. The event was very well attended and reminded everyone of our rich heritage.

Our many Adopt-A-Park Program volunteers who help maintain our parks, beach accesses and trails. Special mention to the Warrior Point Trail Stewards for their ongoing war on invasive ivy, the Sidney by the Sea Rotary Club for their annual improvements to Lillian Hoffar Park, and to the Friends of Dominion Brook Park who continue to work their magic in restoring this piece of North Saanich history. To become involved please refer to the 'Getting Involved' Section of the District's web site.

The District would like to extend its thanks to all those who have served on the many advisory committees over the past year. Your commitment as volunteers serving on these committees contributes to the health and well-being of this community and forms an integral part of the local government decision-making process. As well, we appreciate the participation of those who have attended the annual neighbourhood meetings which are held in four neighbourhoods throughout the year. These meetings afford North Saanich residents the opportunity to raise any issue with members of Council in an informal setting and help bring the community closer together. The referendum on the operation of slot machines at Sandown Park Raceway was well attended with 46% of eligible North Saanich voters casting a ballot. Your participation is what makes this community thrive.

There will be many other opportunities for members of the North Saanich community to participate in the local government decision-making process in the upcoming year and we encourage each and every one of you to take part. Such opportunities include the upcoming public open houses on the Official Community Plan Review Process which will begin in June; the local government election scheduled for November 19, 2005; the 2006 budget process which will commence later in the year. We encourage you to join in and help our Cultural Committee bring us together through events and celebrations. We also look forward to your involvement and input to the Agricultural Task Force and the Marine Task Group as they endeavour to enhance the foundations and unique opportunities presented by our rural, oceanfront location and lifestyle.

We are creating our future by our actions today. Please get involved! And thanks again ...