



2011 Annual Report

For the year ended December 31, 2011

District of Saanich
British Columbia

"Serving the people"



Table of Contents

Introductory

- 4 Municipal Council and Officials
- 5 Message from the Mayor
- 6 Saanich Vision
- 7 Strategic Alignment
- 8 Report from the Administrator
- 8 Saanich Mission and Values

Strategic

- 9 Strategic Progress
- 9 Community Themes
- 9 Corporate Themes
- 10 Four Perspectives
- 11 Corporate Objectives

Progress and Results

- 12 Environmental Integrity
- 14 Sustainable Environment Theme
- 16 Balanced Transportation Theme
- 18 Social Well-Being
- 20 Healthy Community Theme
- 22 Safe Community Theme
- 24 Economic Vibrancy
- 26 Vibrant, Connected Economy Theme
- 28 Service Excellence Theme
- 30 Climate Action Progress
- 32 Saanich Corporate Structure
- 33 2011 Municipal Services and Operations
by Department

Financial

- 47 Financial Statements

Statistical

- 89 Year Statistical Information

Looking Ahead

- 99 2012-2016 Strategic Plan

- 127 Photo Credits

2011 Annual Report

The Corporation of the
District of Saanich
British Columbia

Fiscal year ended December 31, 2011

Prepared by District of Saanich

Telephone: 250-475-1775
Fax: 250-475-5550
www.saanich.ca

Saanich

The District of Saanich is a suburban municipality on Vancouver Island in British Columbia. It is located north of the provincial capital, Victoria. Saanich has a population of 110,000 making it the most populous municipality on Vancouver Island, and the seventh most populous in the province. The municipality is named after the Saanich First Nation, and means "emerging land" or "emerging people." Saanich was incorporated on March 1, 1906.

Saanich is the largest municipality in the Greater Victoria Region with an area of 103.44 square kilometres (39.94 square miles) and a member municipality of the Capital Regional District.

MUNICIPAL COUNCIL

Mayor: Frank Leonard

Councillors: Susan Brice
Vic Derman
Dean Murdock
Nichola Wade

Judy Brownoff
Paul Gerrard
Vicki Sanders
Leif Wergeland

POLICE BOARD

Mayor Frank Leonard

Jane Allison
Bill Bullis
Steve Coe
Gail Flitton
Paul McKivett
Chris Pease

MUNICIPAL OFFICIALS

Administrator
Director of Legislative Services
Director of Corporate Services
Director of Finance
Director of Engineering
Director of Planning
Director of Parks and Recreation
Fire Chief
Police Chief Constable

Tim Wood
Carrie MacPhee
Bonnie Cole
Paul Murray
Colin Doyle
Sharon Hvozdanski
Doug Henderson
Mike Burgess
Mike Chadwick

AUDITORS

KPMG LLP

BANKERS

HSBC Bank Canada

Message from the Mayor

I am pleased to present the District of Saanich's eighth 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 2011 – 2015 upon which this progress report is based. As we collectively implement the strategy outlined for 2012 – 2016 we will advance step by step each year toward our vision for Saanich in the future.



Frank Leonard, Mayor



*Standing left to right: Councillors Nichola Wade, Judy Brownoff, Leif Wergeland, Paul Gerrard, Vic Derman, Dean Murdock, Susan Brice, and Vicki Sanders
Seated: Mayor Frank Leonard*

Saanich Vision

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

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 eco-systems, 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.



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.

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.



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.

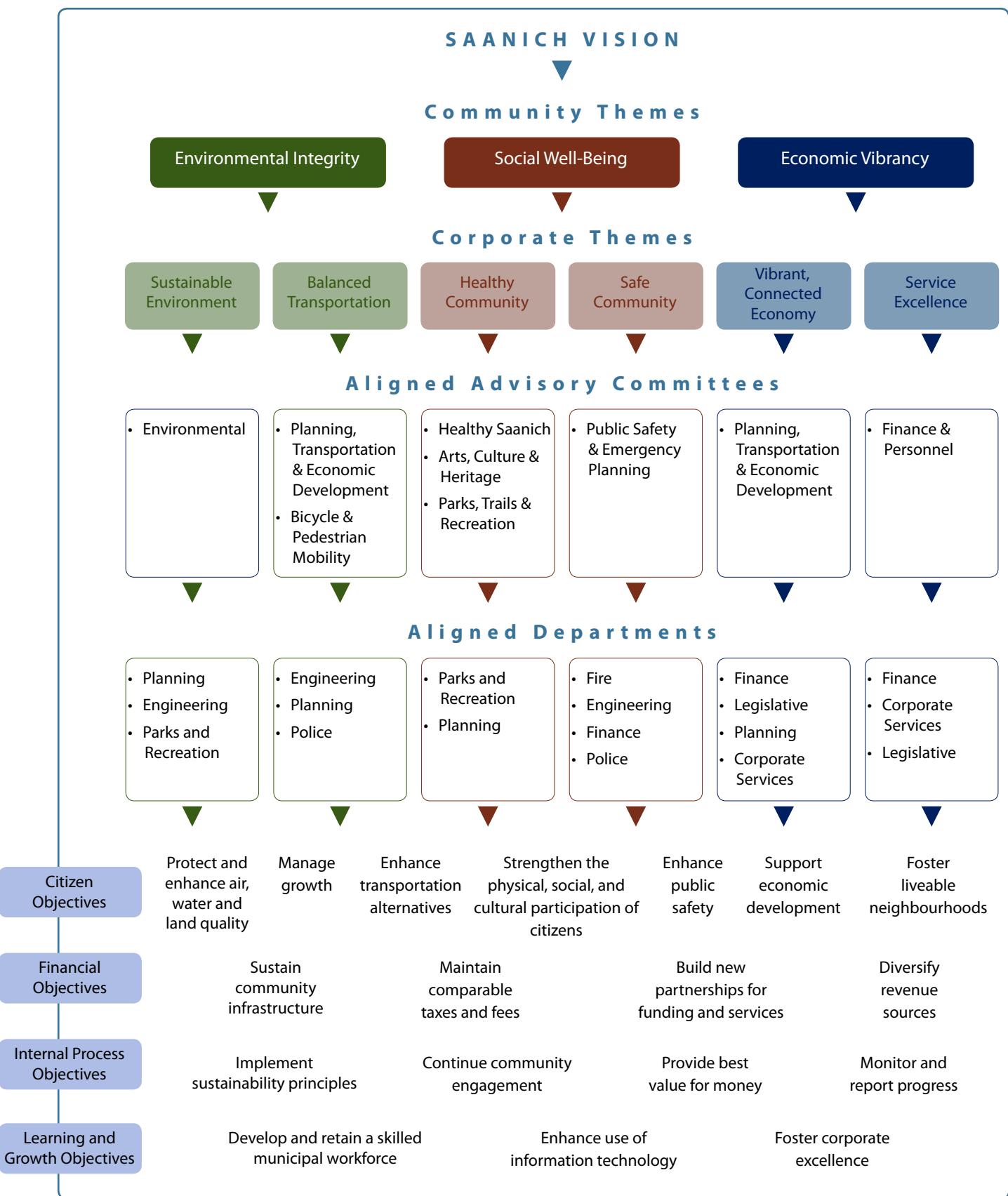
Economic Vibrancy

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.



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 Alignment



Report from the Administrator

The 2011 - 2015 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 envisions its preferred future with three community themes, six corporate themes, 18 objectives, 56 initiatives and 50 indicators.

In 2011, Saanich moved forward on 39 planned initiatives (70%) and experienced delays on 17 initiatives (30%). 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 2012 standardized indicators were developed to align with the Official Community Plan which will enable Saanich to better report progress toward attaining the community vision.



Tim Wood, Administrator

Mission

The District of Saanich's Latin motto "Populo Serviendo" means "serving the people." Our mission is to enhance the quality of life for citizens, visitors and future generations in our municipality and the region. We strive to live in harmony with each other and our environment and further our citizens' economic, physical and social well-being.

Values

Honesty ~ We tell the truth, follow through on commitments, are trustworthy and never accept favours nor misuse public time or property.

Acceptance ~ We treat everyone equally and justly.

Diligence ~ We are competent, industrious, creative and resourceful in accomplishing our tasks and we promote a safe and healthy workplace.

Consideration ~ We have the courage to express our feelings and convictions tempered with a genuine sensitivity toward the feelings and convictions of others. We seek first to understand, then to be understood.

Respect ~ We hold each other and those we serve in high regard and have a modest sense of our own importance.

Service Excellence ~ We keep close contact with our customers and continually strive to provide effective service.

Responsibility ~ We take responsibility for our attitude, actions and behaviour, refusing to blame others or circumstances.

Loyalty ~ We are dedicated to the District of Saanich, its citizens and our fellow employees.

Stewardship ~ We are stewards of the environment and community assets, using the principles of sustainable development to ensure our ecological, social and economic future is not compromised.

Strategic Progress

The policies adopted by Saanich Council in the Official Community Plan (OCP) express the fundamental values and goals of the community and establish directions for achieving a collective Vision.

The Strategic Plan is firmly grounded in the spirit of Saanich's Mission, Vision and Values. As an organization, Saanich has a unique corporate culture which embraces and sustains harmonious labour relations and encourages valuable contributions by staff as they deliver services to citizens.

The Saanich Vision tells us where we want to go, but not how to get there. The OCP guides our direction, while the Strategic Plan provides the priority, allowing us to focus our energy on what is most important. By having a Plan, we've cleared a path to get us from where we are today to where we want to be in the future.

Community Themes

The Official Community Plan (OCP) embraces three themes that Council and the community identified as core focus areas for Saanich over the next 20 years: Environmental Integrity, Social Well-Being and Economic Vibrancy. To ensure that the Strategic Plan remains focused on these priorities, the six corporate themes are aligned to the respective community theme.

How do we measure progress and show that we are living up to the principles in the OCP? To reflect progress, a single traffic signal is used to indicate how well and how often the guiding principles have been enacted. The target is to uphold all guiding principles when making decisions and taking actions throughout the year, which would result in a green light being assigned.



Corporate Themes

The six corporate themes remain as a key strategic focus. To ensure that the Strategic Plan remains centred on the priorities and needs in the community, Council advisory committees continue to be aligned with each of the corporate theme groups.

During 2011, efforts focused on 56 priority initiatives. Each initiative identified in the 2011-2015 Strategic Plan is grounded in the Saanich Vision, related to an OCP policy, linked to one of 18 objectives and aligned with one of six corporate themes.

Each corporate 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. Mid range indicators focus on the progress made over a number of years to identify broader trends for each theme.

The 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. For each indicator progress is reported by a symbol showing the result as progress advanced (■), progress unchanged (▲), progress delayed (●) or data unavailable (Ø).

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.

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?”

Corporate Objectives

CITIZEN OBJECTIVES Is the municipality delivering services that citizens want?

Strengthen the physical, social and cultural participation of citizens

Promote public health and wellness by providing opportunities for residents to be physically, socially and culturally active. (C1)

Foster liveable neighbourhoods

Develop "Centres and Villages" as a focal point with business, service and housing opportunities that are accessible to surrounding neighbourhoods. (C2)

Manage growth

Balance modest growth with environmental sustainability and community values. (C3)

Protect and enhance air, water and land quality

Restore and protect air, land and water quality to support a healthy local ecosystem for plants, animals and people. (C4)

Support economic development

Take a leadership role in the promotion of a strong and growing local and regional economy. (C5)

Enhance public safety

Engage in problem solving partnerships with the community. Maintain a comprehensive emergency preparedness strategy involving emergency services, municipal staff, business and community associations. (C6)

Enhance transportation alternatives

Provide a range of transportation alternatives to enhance mobility of all citizens. Plan, design and construct transportation infrastructure that promotes and enhances safety. (C7)

LEARNING AND GROWTH OBJECTIVES How does the organization give our employees the tools and training to continually improve and respond to changing needs?

Develop and retain a skilled municipal workforce

Recruit and retain a workforce that is committed to and accountable for quality and value in the services it provides. (L1)

Enhance use of information technology

Improve efficiency and effectiveness of information technology in organizational processes. (L2)

Foster corporate excellence

Foster an environment of organizational wellness that supports excellence in meeting the needs of citizens. (L3)

FINANCIAL OBJECTIVES Is the municipality managing resources wisely?

Maintain comparable taxes and fees

Deliver a regionally comparable package of services, taxes and fees. (F1)

Diversify revenue sources

Increase and diversify the revenue base through levying user fees and selling our services to other municipalities. Grow the commercial tax base by enhancing the existing business sector and creating new business opportunities. (F2)

Build new partnerships for funding and services

Seek out cost-sharing or service delivery partnerships to reduce costs or improve services. (F3)

Sustain community infrastructure

Provide efficient, affordable, accessible and reliable public services, programs and utilities that sustain mobility, public safety, the economy and community liveability. (F4)

INTERNAL PROCESS OBJECTIVES How does the organization improve business processes?

Continue community engagement

Develop and strengthen partnerships with residents, neighbourhoods, community organizations, social services, schools, businesses and governments. (P1)

Implement sustainability principles

Continue to incorporate sustainability principles in land-use and transportation planning and in municipal operating and reporting systems. (P2)

Provide best value for money

Continually review operational processes, searching out redundancies, changing conditions or improved technologies to reduce cycle time and improve service to deliver best value for money. (P3)

Monitor and report progress

Continue to improve service delivery through use of best practices, regional cooperation and consultation to anticipate and exceed customer expectations. (P4)

Official Community Plan Progress

Environmental Integrity



Highlights

Starting in 2011 and running through to 2012, the inventory and mapping of sensitive ecosystems in Saanich is being expanded to include smaller environmentally significant areas (ESA's), remnant rare and endangered ecosystems, and linkages between these areas. Better mapping will assist in identifying potential greenways based on biodiversity.

Best management practices for maintenance activities within natural area parks were completed in 2011. Natural park areas play an important role in the protection of sensitive ecosystems. Having best management practices will allow the municipality to work towards the long-term protection of these valuable areas.

A program to respond to invasive species and noxious weeds was put in place. This initiative from the Natural Areas Action Plan utilizes 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.

Key initiatives from Saanich's Climate Action Plan were implemented in 2011, including the Carbon Champions program, low-flow showerhead exchange (Tap by Tap) and the Joint Saanich-Victoria Council meeting on Climate Change.

In 2011, the District also adopted the Region's first Climate Change Adaptation Plan, committing Saanich to 87 actions in 10 different sectors. Key Adaptation Plan actions undertaken in 2011 included: working with the CRD to implement a Regional Pedestrian and Cycling Master Plan; developing an Agriculture and Food Security web page to assist residents in gaining knowledge and connecting them with a broad range of community resources; and establishing a new Climate Smart Program for businesses in partnership with the CRD and the City of Victoria.

Saanich's commitment to the goals and principles of the CRD's Regional Sustainability Strategy remains strong. Both Council and Staff continue to participate in the ongoing updating of this important document.



To reflect progress toward Environmental Integrity within Saanich, a green traffic signal indicates that in most cases all the guiding principles in the Official Community Plan were upheld in 2011 when making decisions and taking actions.



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

Challenges

The impact of invasive species on our natural environment and agriculture continues to be an issue that requires the District's and the community's ongoing attention. Saanich continues to systematically work at eradicating or controlling the advancement of these invasive species, while providing education and advice on their proper removal to the public.

While better off than most communities, the financing of infrastructure maintenance and new enhancements will remain an ongoing challenge.

Additional funds were allocated in 2011 towards the development of new sidewalks and cycling lanes in a continued effort to support alternative transportation.

Work on Climate Change Mitigation and Adaptation has been substantial over the last decade, however sustained community involvement and commitment will be required if significant change is to be realized.

Looking Forward

Continued work with BC Transit and other municipalities on both Rapid Transit Corridors and the Regional Transit Plan offer real opportunities to address both Climate Change and improve the liveability of Saanich and the Region.

Ongoing work on Food Security and Local Agriculture will also help make us a more sustainable Region. One of the initiatives that will be undertaken in 2012 is the development of a sustainable purchasing program for the corporation.

Updating of the Pedestrian Priority Implementation Planning Tool will be invaluable in helping us better identify and rank the areas of greatest need for new infrastructure. The update will recognize relevant changes to land use, zoning and infrastructure which have taken place since the document was first published.

Work at the community level on Climate Change and Sustainability initiatives such as the "Communities in Harvest" and "Carbon Champions" will help to re-enforce neighbourhood networks and Saanich's resiliency.

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



Sustainable Environment Theme Progress

Saanich sent slightly less waste to the landfill than in 2010, and we exceeded our target on diversion. The use of potable water also exceeded the target.

Census data was not available in regard to the number of hectares of land within the Agricultural Land Reserve, but our municipal records indicate that there has been no loss in this area. The number of properties qualifying for farm tax status dropped by five, but the overall figure remains within close range of the noted target. The number of hectares of farmland held steady in 2011.

The number of additional multi-family units required to meet Saanich's Regional Growth Strategy target continues to fall short. While the unit count did not increase over last year's figure, the number of units has remained consistent. This indicator is closely linked to the state of the economy.

Municipal operations green house gas emissions exceeded the 2011 target, however, since 2007, municipal operations emissions have been reduced by 10.4%. In 2011, all emission sources were reduced from the previous year, with the exception of natural gas consumption. While this was primarily due to environmental factors, Saanich will be commissioning a report to look at all options for replacing our natural gas boilers with low-carbon emissions technology. Data continues to be unavailable from the Provincial government to enable us to report on community-wide greenhouse gas emissions.

The nine indicators shown below are used to track our progress towards a sustainable environment. Overall, progress advanced in two areas, remained relatively unchanged in two areas, no current data was available in four areas so progress could not be assessed, and one indicator showed a delay.

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

Indicator	2009	2010	2011	2011 Target	2011 Result
Number of tonnes of waste diverted / generated in Saanich per year	■	■	■	≥ 35 %	36.5 %
Average # of litres of potable water consumed per person per day	■	■	■	< 380	330
Number of hectares in Saanich within the Agricultural Land Reserve (ALR) (restated to 2006 Agricultural Census)	■	■	Ø	≥ 1,872	Ø
Number of properties located in Saanich that qualify for farm tax status	▲	▲	▲	≥ 396	391
Number of hectares of farmland in Saanich	■	■	Ø	≥ 1,713	Ø

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	2007-2009	2010-2012	2012 Target	2011 Result
Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target (baseline 2007 = 395)	●	●	453	441
Municipal operations greenhouse gas (GHG) emissions in tonnes of CO ₂ equivalents (baseline year 2007)	■	▲	< 4,659	4,879
Community wide greenhouse gas (GHG) emissions in tonnes of CO ₂ equivalents (baseline year 2007)	Ø	Ø	≤ 452,370	Ø
Urban forest cover	New	New	Establish baseline	Ø

■ progress advanced

▲ progress unchanged

● progress delayed

Ø data unavailable

2011 Initiatives

Planned: 9

Completed: 3

In Progress: 3

Rescheduled: 3

Cancelled: 0

2011 Highlights

- The inventory and mapping of sensitive ecosystems in Saanich is being expanded to include smaller environmentally significant areas (ESA's), remnant rare and endangered ecosystems, and linkages between these areas.
- Best management practices for maintenance activities within natural area parks were completed in 2011.
- A program to respond to invasive species and noxious weeds was put in place.

Sustainable Environment

Protecting and enhancing air, water and land quality

Creating a program to respond to invasive species and noxious weeds has been rescheduled to early 2012. 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.

Multiple initiatives to encourage energy efficient new construction and the retrofitting of existing buildings continued through 2011 as planned. The Energy Efficient Heritage Homes program was implemented during 2011 and additional programs will be offered soon.

The initiative to review and implement the noted strategies contained in the Urban Forest Strategy has been rescheduled for completion by the end of 2012.

Developing best management practices for maintenance activities within natural area parks was completed during 2011. Using these practices will allow the municipality to work towards the long term protection of sensitive ecosystems.

Five new interpretive signs were designed and installed to promote and demonstrate stewardship and broaden the understanding of land owners to improve aquatic and terrestrial habitat.

The initiative to expand the inventory and mapping of sensitive ecosystems in Saanich is on track for completion by the end of 2013. Smaller environmentally significant areas (EAS's), remnant rare and endangered ecosystems and linkages between these areas will be included.

Establishing priorities for each of the major watersheds in Saanich has been rescheduled to 2012. When complete, undertaking condition assessments, environmental restoration and protections, watershed planning, storm water management and other works on streams will be prioritized to optimize the use of municipal resources and funds.

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

Implementing sustainability principles

Key initiatives from the Climate Action Plan were implemented in 2011, such as the Climate Smart Program for Saanich businesses and suppliers, the Carbon Champions Program, low-flow showerhead exchange (Tap By Tap) and the joint Saanich – Victoria Council presentation on climate action.

High priority items from the Climate Change Adaptation Plan were completed as planned in 2011. In October 2011, the District adopted the region's first Adaptation Plan, committing Saanich to 87 actions in 10 different sectors of the community. The actions have been integrated into Saanich departmental plans and the 2012-2016 Strategic Plan. The three key items implemented in 2011 were:

- In an effort to support a shift towards low-carbon transportation and mobility at the Regional level to encourage the use of low-carbon technologies, we worked with the CRD to develop the Pedestrian and Cycling Master Plan.
- An Agriculture and Food Security web page was developed to assist Saanich residents in gaining knowledge about these issues. This connects residents with a broad range of related community resources enabling them to take action themselves or in their neighbourhoods.
- To assist in the reduction of energy consumption we set up an updated Climate Smart Program for businesses in partnership with the CRD and City of Victoria.



Balanced Transportation Theme Progress

A balanced transportation network provides accessibility, affordability and sustainability for all citizens. In the past, investments favoured auto drivers. More recently there has been increased support for non-motorized modes of travel. Saanich strives to improve safety while managing concerns of congestion and reducing emissions. These goals are challenging due to our location at the centre of the region and through which people, goods and services from other jurisdiction travel each day. Eleven strategic initiatives were undertaken in 2011. Three have been completed, five are still in progress and three have been rescheduled.

Substantial resources are devoted to sidewalk and bike lane construction with 2011 results exceeding expectations in both cases. Sidewalk standards were reviewed in 2010 and recommendations prepared to increase sidewalk widths. While there is still a substantial backlog of projects, new sidewalks and bike lanes were constructed on Tattersall, Burnside Road West, Admirals and elsewhere.

Daily transit ridership on major routes increased in 2011. In addition, service hours have increased and more bus stop amenities such as pads, benches and shelters have been constructed and 40 new litter bins installed.

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

Indicator	2009	2010	2011	2011 Target	2011 Result
# of kilometres of new bike lane				1.5 km / year	2.4 km
# of kilometres of new sidewalk				3.0 km / year	5.7 km

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	2007-2009	2010-2012	2012 Target	2011 Result
Transit service measured as daily ridership on major Saanich routes			57,000	59,000
Average daily automobile traffic volume on key routes in Saanich*			138,000	
Average vehicle occupancy rates on key routes in Saanich			1.4	

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

progress advanced

progress unchanged

progress delayed

data unavailable

2011 Initiatives

Planned: 11

Completed: 3

In Progress: 5

Rescheduled: 3

Cancelled: 0

2011 Highlights

- Kilometres of new bike lanes exceeded target – 2.4 kilometres completed
- Kilometres of new sidewalk – additional 5.7 kilometres now in place
- Bus shelter upgrades surpassed plan – 31 completed
- Bus stop improvements – 14 completed with 40 new litter bins

Balanced Transportation

Enhancing transportation alternatives

Work continues as planned with the Capital Regional District (CRD) to implement the Pedestrian and Cycling Master Plan. The objective is to substantially increase the number of trips made as pedestrians and cyclists to improve overall interconnectivity by the end.

Final completion of the planning study of the Shelbourne corridor has been rescheduled to the fall of 2012. This multi-disciplinary planning exercise, to define transportation and land use extends from Feltham to North Dairy.

Participation continues in the Integrated Regional Corridor Study to identify regional transportation corridors, committed projects, functional road characteristics that promote the efficient movement of goods, services and people.

Work with BC Transit on the Victoria Regional Rapid Transit Project (VRRTP) is on track for completion by the end of 2012. Rapid transit options, including Saanich's preference for a rail based system, continue to be reflected as the plan evolves.

Acting as an advocate for Saanich residents as BC Transit developed their Transit Network Plan was completed during 2011. The service levels, frequency and routing in Saanich, including to and from the University of Victoria were of primary consideration that Saanich promoted toward developing the 25 year plan for the region.

An update to the Pedestrian Priorities Implementation Planning Tool (PPIP) was completed earlier than planned. The update identifies relevant changes to the land use, zoning and infrastructure which have taken place in Saanich since the tool was originally implemented.

Sidewalk construction surpassed the 2 kilometres planned with a total of 5.7 kilometres completed on Tattersall, Burnside and Admirals. Increases in the capital budget allocation for sidewalks allowed this significant increase in pedestrian infrastructure using new engineering standards.

Work continued with BC Transit to develop functional plans for a transit exchange at Uptown. The potential footprint of the Uptown exchange has been considered to aid in land acquisition. All other design decisions remain outstanding.

Upgraded transit shelters in priority locations using program efficiencies and additional BC Transit money allowed installation of 31 new shelters in priority locations rather than the 10 originally planned.

Sustaining community infrastructure

Construction improvements to the Craigflower Bridge are rescheduled to late 2013. The scope of work was revised to ensure effective public consultation takes place throughout the project.

An inventory of Saanich bridges is complete and an asset management process is currently under investigation.

Saanich: People in Motion!



Official Community Plan Progress

Social Well-Being



Highlights

Development of local food procurement and food sustainability policies were initiated by Council and the community garden initiative was referred to the draft Parks, Recreation & Culture Master Plan. The January 2012 Citizen Survey indicated over 33% of respondents had a vegetable garden, providing benchmark information for future surveys.

Mount View development continued, providing community based, age in place housing opportunities. Phase two of the Uptown development was initiated, leading to additional permanent employment opportunities in Saanich.

The number of emergency preparedness workshops increased, resulting from a greater awareness of the need for advance planning at the individual household level.

The January 2012 Citizen survey indicated that 81% of respondents had participated in some form of physical activity, other than walking, during the last seven days. This is up from 68% in the 2009 survey, reflecting a greater acceptance of the social and health benefits associated with active living.

The move of the Community Arts Council of Greater Victoria into the Arts Centre at Cedar Hill has facilitated arts programming and promotion within the District, including a recent Artist in Residence program.

Work continued on the self guided Saanich Walk Cycle Heritage Tours, with the completion of two new brochures in 2011. In addition, Saanich held its annual education and awareness event as part of the Provincial Heritage Week festivities.



To reflect progress toward Social Well-Being within Saanich, a green traffic signal indicates that in most cases all the guiding principles of the Official Community Plan were upheld in 2011 when making decisions and taking actions.



Saanich offers opportunities for balanced, active and diverse lifestyles.

Challenges

Housing affordability will continue to be a significant issue in the Capital Region. Saanich is involved in a number of initiatives in this regard including: the Regional Housing Affordability Strategy; the Regional Affordable Housing Trust; and the Saanich Affordable Housing Fund.

The January 2012 Citizen Survey indicated approximately 72% of respondents felt Saanich was

a good or very good place to work. This is down from 80% in 2009, suggesting a need for heightened awareness in relation to facilitating a strong employment environment.

Given the continued reduction in resources, exploring new ways to support the increasing number and scope of community events will become more important.

Looking Forward

Engagement of neighbourhood associations north of McKenzie Avenue regarding interest in the legalization of secondary suites is anticipated.

The Saanich Police Department underwent an in-depth process involving significant public engagement to develop their recently adopted 2012 – 2016 Strategic Plan. Various initiatives encompassing community engagement and partnerships to employee well being/balance will be undertaken through 2012.

In the Emergency Preparedness area, the Saanich Fire Department has been working to seek "Role Model City" status through the United Nations Disaster Resilient Cities initiative. This recognizes the efforts taken by the Department in terms of response planning and the engagement of Saanich citizens relating to the level of preparation for a major event in the region requiring residents to be self sufficient for a period of time.

Over the last year Parks and Recreation staff and a consultant have been gathering input and preparing the draft Parks, Recreation and Culture Master Plan that will guide services for the next five to seven years. Completion of the plan and adoption by Council is slated for the second quarter of 2012 followed by the initiation of various key strategic objectives and initiatives.

The District will be implementing a Senior's Community Kitchen project through Union of BC Municipalities (UBCM) funding to create social connectedness and healthy food opportunities. Partnering with other agencies, this initiative supports seniors who may be socially isolated by providing them with a chance to connect with others while preparing nutritious meals.

The completion of a public participation policy and associated staff training is scheduled for later in 2012. This policy will provide guidelines for Council, staff and stakeholders in relation to the various approaches to be followed as community engagement is undertaken.

Creation of additional heritage brochures and an inventory of natural and cultural heritage resources is planned for 2012 to enhance the overall awareness of heritage resources within the District.

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



Healthy Community Theme Progress

Through 2011 Saanich has been able to continue to move forward in relation to its Healthy Community annual indicators.

Despite the influence of the global recession, the actual number of social and affordable housing units increased marginally in 2011, surpassing the established target.

Comparison data was unavailable on the percentage of properties within walking distance of multiple bus routes. BC Transit did implement minor routing and route naming changes in 2011.

There was a slight increase in the percentage of properties within walking distance of a park or near a "Centre" or "Village" as defined in the Official Community Plan.

The mid range indicators trended downward on citizen engagement and quality of life ratings. Work to complete a public participation policy and associated staff training are scheduled by the end of 2012.

The general level of physical activity of citizens showed a marked increase over the 2009 Citizen Survey data and significantly exceeded the target.

Information on the percentage of renters and owners paying greater than 30% of their income for housing is not available at this time due to the delayed release of the 2011 Census data from Statistics Canada.

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

Indicator	2009	2010	2011	2011 Target	2011 Result
# of social and affordable housing units	▲	■	■	≥ 5,488	5,496
% of properties within 500m of multiple bus routes	■	▲	Ø	≥ 93 %	Ø
% of properties within 500m of zoned parks	■	■	■	≥ 97 %	97.4 %
% of dwellings within 500m of a "Centre or Village"	■	■	■	≥ 58 %	58.4 %

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	2007-2009	2010-2012	2012 Target	2011 Result
Citizen engagement rating	▲	▲	≥ 70/100	64/100
General level of physical activity of citizens	■	■	≥ 68 %	82 %
Citizen quality of life rating	■	▲	≥ 88/100	86/100
% of renters paying >30% of income for housing	▲	Ø	≤ 42.5 %	Ø
% of owners paying >30% of income for housing	▲	Ø	≤ 18.4 %	Ø

■ progress advanced

▲ progress unchanged

● progress delayed

Ø data unavailable

2011 Initiatives

Planned: 11

Completed: 7

In Progress: 1

Rescheduled: 3

Cancelled: 0

2011 Highlights

- Participation of citizens over 55 in recreation programs increased 10% through an orientation and awareness program with VIHA and the Inter Cultural Association
- In the January 2012 Citizen Survey, 42% of respondents indicated they undertook some form of physical activity (other than walking) two to four days per week compared to 35% in 2009

Healthy Community

Strengthening the physical, social and cultural participation of citizens

A 10% increase in participation of citizens over 55 years was achieved by offering orientation programs with the Vancouver Island Health Authority (VIHA) and the Inter Cultural Association (ICA) to introduce seniors to recreation opportunities. "Seniors dialogues" programs are an ongoing part of the program. Delivering the "Steps to Connect" recreation education program two or three times each year with VIHA will also continue.

A strategic analysis of early childhood programs and child care options was conducted to assess gaps in service and provide strategic direction for supporting early childhood development. Citizens were engaged to identify recommendations for program delivery to address the needs of young families in the community.

A partnership was developed with School District #63 to improve healthy options for children. The report "Promoting Healthy Living and Physical Activity Among Children and Youth in Saanich" indicated afterschool program needs and a play leader program was implemented and expanded to School District #61. An additional afterschool play program is planned to begin in both districts during the spring of 2012.

Fostering liveable neighbourhoods

An agricultural work plan was implemented in 2011 to support backyard residential and commercial farming, and begin to address issues associated with food security.

The process to update the Parks, Recreation and Culture Master Plan has been extended to the first quarter of 2012.

Investigation with the Capital Regional District (CRD) Housing secretariat and other housing organizations toward the development of a standardized process for securing affordable housing units within market housing developments has been delayed until late spring 2012.

The initiative to monitor and encourage preservation of heritage resources according to the Heritage Resources Management Plan and Heritage Action Plan is in progress as planned. The energy efficiency audits of Saanich owned heritage buildings are now complete.

Sustaining community infrastructure

Implementation of the Recreational Infrastructure Canada (RInC) grant priority park, playground, sport court and sport field upgrades was completed as planned. This included the refurbishment of 21 parks including 10 playgrounds, six sport courts, three sports fields and eight tennis courts.

Construction of the Arts Centre at Cedar Hill (AC@CH) was completed in 2011 and is now in full operation, partnerships are being pursued, programs and drop-ins are underway.

The installation of five new interpretive and directional signs for Saanich Parks and Trails has been rescheduled to the end of 2012.

Continuing community engagement

Some of the community arts celebrations and projects to bring individuals together held in 2011 were the Carnival of the Arts, Riversong and the Limelight Arts Experience in the Spring of 2012.

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



Safe Community Theme Progress

During 2011 Saanich has continued to be influenced by global events such as the second major New Zealand earthquake and the Japanese earthquake and tsunami. Public interest in community safety has remained strong and is supported by several annual indicators. Dedicated staff and community outreach and education programs are providing progress with several additional indicators.

Progress was made toward enhancing the Neighbourhood Emergency Preparedness Program. In total, more than 2,000 citizens attended emergency preparedness presentations in 2011 including nearly 1,000 Grade 4 students. Annual indicators continue to show safer community streets for our pedestrians and vehicles. Municipal efforts contributed to a safer and more liveable community by reducing the municipal crime rate and the break and enter rate in 2011.

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

Indicator	2009	2010	2011	2011 Target	2011 Result
Municipal crime rate (incidents per 1,000 population)	■	■	■	Maintain at 51	50.8
Break and Enter rate (number per year) (5 year average: 2010=497, 2011=432)	■	▲	■	Reduce by 10%	432
Vehicle collisions involving a pedestrian (number per year)	●	■	■	< 57	52
Vehicle collisions involving a bicycle (number per year)	▲	●	▲	< 52	67
Vehicle collisions involving only vehicles (number per year)	●	■	■	< 1,608	1,336
Fire emergency incident responses within 8 minutes	Ø	Ø	▲	90%	83.6%
Citizens attending Neighbourhood Emergency Preparedness Presentations	■	■	■	> 1,682	2,218

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	2007-2009	2010-2012	2012 Target	2011 Result
Citizen satisfaction with police services (baseline year 2006)	■	▲	> 82/100	78/100
Citizen perception of safety from crime (baseline year 2006)	■	■	> 79/100	81/100
Citizen satisfaction with Fire Services (baseline year 2006)	▲	▲	> 93/100	83/100
Citizen perception of transportation safety (baseline year 2006)	■	▲	> 66/100	67/100

■ progress advanced

▲ progress unchanged

● progress delayed

Ø data unavailable

2011 Initiatives

Planned: 10

Completed: 7

In Progress: 1

Rescheduled: 2

Cancelled: 0

2011 Highlights

- Nominated as a "Role Model City" by Royal Roads University as part of the United Nations Disaster Resilient Cities Initiative
- 77% of Saanich households are prepared to take care of themselves for three days or more in the event of a local disaster – Over 23% of them for a full seven days

Safe Community

Enhancing public safety

A planning framework for the Emergency Program Strategic Plan has been developed and completion has been rescheduled to 2013 to include feedback from the community emergency preparedness survey which will be distributed in 2012.

Training has continued to ensure Police staff members are able to assist in the Emergency Operations Centre (EOC). Staff attended each of the sessions offered by Saanich Fire in 2011. EOC staffing lists have been reviewed with the intent of identifying the appropriate people to staff the centre, and this list will be complete in 2012. Identified personnel will receive enhanced training for the EOC.

During 2011, 14 groups were reactivated in the Saanich Block Watch Program exceeding the goal of ten. The Crime Free Multi-level Housing program in Saanich has increased the number of overall buildings in the program to 19. Of those 19, eight buildings are fully certified and the remaining 11 are in various stages of certification.

The Police Community Liaison Section implemented two new volunteer positions under the supervision of the coordinator of volunteers. One volunteer took on the responsibility of providing guidance and direction to the student volunteers working with the Community Liaison Section. This has allowed for the coordinator of volunteers to provide more direct context to the Saanich Police Block Watch Program. The other volunteer has assisted in the general Block Watch data review and data entry which has provided opportunity for permanent employees to focus on the day to day operations of the Block Watch Program and resulting newsletters and fan outs.

The initiative to rank the top 10 crash locations and develop mitigation strategies was completed as planned with changes implemented at the Grandview at Ash and Cedar Hill X at Richmond Road intersections.

Continuing community engagement

More than 60 neighbourhood emergency preparedness presentations were provided through agency partnerships during 2011, exceeding the target of 40 presentations.

During 2011 a "Seniors Fire Safety" public education program campaign was developed and implemented during Fire Prevention Week, October 9th to 15th.

The initiative to conduct a community emergency preparedness survey is on track for completion by the end of 2012 as planned. The survey will be used to capture community priorities for developing a long term strategic plan for the emergency program.

Developing and retaining a skilled municipal workforce

Training for staff assigned to the municipal Emergency Operations Centre (EOC) and working at key municipal facilities was completed as planned.

Research and development of "High Rise" fire fighting lesson plans to support operational best practices were completed in 2011. High Rise training scenarios were developed and delivered to more than 70 members at the Royal Jubilee Hospital.

Enhancing use of information technology

An update to the Saanich Police website has been launched and work on a new content management system was undertaken. Screening civil fingerprint submissions have been functional in Saanich since November 2011. The project has reduced wait times for vulnerable sector Criminal Records Checks from months to weeks.

*Saanich is a safe community
for all citizens.*



Official Community Plan Progress

Economic Vibrancy



Highlights

In the provincial, national, and global economic arenas, Saanich will always be a minor player. It is in the Greater Victoria economic arena that Saanich can realize a greater impact, and that impact comes through aligning its economic development strategies with regional initiatives. The District continues to support economic development as a part of the Capital Regional District (CRD) and to provide annual support to a number of important regional organizations - the Greater Victoria Development Agency, Tourism Victoria, the Greater Victoria Film Commission, and the Vancouver Island Advanced Technology Centre (VIATeC).

Economic vibrancy and mobility go hand in hand and the District understands the importance of this relationship. The efficient and timely movement of people and goods to and throughout Saanich and the region is a Municipal priority. Saanich is participating in a CRD initiative designed to identify and improve transportation on regional corridors. The Craigflower Bridge replacement, in partnership with the Town of View Royal, is an excellent example of regional

cooperation that will replace and upgrade a vital multi-modal transportation link. The District continues to work with BC Transit to enhance public transit in relation to major employment centres, businesses, and institutions. Transit planning for the Douglas Corridor is and will continue to be a priority focus. Promoting alternative transportation methods is not only important economically, it also lessens our impact on the environment and reduces Greenhouse gas emissions.

Saanich has a history of supporting and encouraging local food production. As early as the 1960's the District established an Urban Containment Boundary to help ensure the preservation of agricultural and arable land. Through the decades, Saanich has continued to set policy that helps protect the agricultural sector which contributes to the region's economy. The District annually takes direct action in support of this sector by maintaining one of the lowest, if not the lowest, farm tax and water rates in British Columbia.



To reflect progress toward Economic Vibrancy within Saanich, a green traffic signal indicates that in most cases all guiding principles in the Official Community Plan were upheld in 2011 when making decisions and taking actions.



Saanich's economy is connected locally, regionally and globally, providing diverse economic opportunities, ranging from high technology to agriculture.

Challenges

In its desire for economic vibrancy, the District and the region continue to be challenged in their ability to support the retention and recruitment of a qualified labour force for the region's employers. Saanich, and Greater Victoria generally, with its finite land mass and enviable climate is considered a highly desirable place to live. The real estate market reflects the desirability of our region and housing can be beyond the reach of those looking to relocate for work, particularly those in the lower income service sector which has seen the heaviest job growth. Our well-educated labour force is aging and although the global economic down-turn continues, there is still a shortage of skilled workers in some sectors.

Looking Forward

The District is undertaking long range planning studies along two of the Municipality's major transportation corridors - Douglas and Shelbourne. These corridors are pivotal to both local and regional economic development and there is a desire to create a shared vision and development guidelines that will focus and encourage sustainable growth in these areas. In addition to addressing land use, the studies will consider transportation and mobility, community services and amenities, and urban design. The Douglas Corridor is home to the continuing Uptown Mall expansion and BC Transit's current planning process. Shelbourne Street is an important corridor for several business centres and for the University of Victoria which has its own active infrastructure expansion program.

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

The District is reviewing a rental retention strategy, considering options to better incorporate affordable rental units in market housing, and has taken action to make it easier to include adult and child daycare uses on-site. Even with these initiatives and a history of accommodating and supporting affordable housing, Saanich and the region will not be able to move forward in a meaningful way without the assistance of the Provincial and Federal governments.

Saanich realizes that sustainability is a key component to economic vibrancy. The Climate Action Plan and Climate Change Adaptation Plan both contain initiatives and priority actions that can encourage and assist local businesses to increase their sustainability. The Municipality's Sustainable Business Program is designed to help businesses reduce their environmental impacts and carbon footprint while saving money. In partnership with the CRD, the ClimateSmart program includes marketing and communications as components of the workshops on reducing greenhouse gas emissions.



Vibrant, Connected Economy Theme Progress

During 2011 the pattern of steady progress toward Vibrant Connected Economy outcomes continued. The local economy remains relatively stable in a still uncertain national and global economy, with modest growth projected.

The majority of Saanich indicators continue to be positive, including proportion of business tax revenue, commercial building permit activity and business licences issued. The Uptown commercial development remains a positive influence on the local economy and will continue expanding for the next two years. Spending on replacement of community

infrastructure also continues to increase and is on target to reach sustainable levels by 2019.

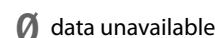
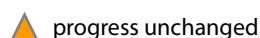
Mid range indicators on post-secondary education and household income are derived every three or five years via census or citizen survey measurements. The next data set is expected in 2012 although anecdotal information suggests a positive trend.

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

Indicator	2009	2010	2011	2011 Target	2011 Result
Proportion of business property tax revenue				≥ 19%	19.5%
Commercial and industrial building permits approved				≥ \$17,151,000	\$87,991,000
Business licences issued				≥ 4,500	4,710
% of business licences for Home Based Businesses				≥ 56%	52.7%

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	2007-2009	2010-2012	2012 Target	2011 Result
% of Saanich residents with post-secondary education			≥ 60 %	
Citizen satisfaction with municipal website			≥ 75 %	80%
Saanich household income compared to provincial rates (baseline year 2005)			≥ \$74,433	
Average annual capital infrastructure replacement funding			≥ \$20,000,000	\$24,210,300



2011 Initiatives

Planned: 8

Completed: 5

In Progress: 0

Rescheduled: 3

Cancelled: 0

2011 Highlights

- Saanich ranked the best place to live in British Columbia ~ MoneySense , March, 2012 (www.moneysense.ca)
- Comparable taxes and fees maintained
- Infrastructure replacement capital spending continued averaging over \$20 million per year

Vibrant, Connected Economy

Managing growth

Completion of the Douglas Corridor and Uptown Centre Planning Study has been rescheduled to the end of 2013. 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

Establishment of the Greater Victoria Development Agency (GVDA) Regional Economic Data and Information Portal was completed as planned in 2011.

Support for regional economic agencies was maintained during 2011. Among those supported were the GVDA, the Victoria Film Commission and the Sales and Marketing Committee of Tourism Victoria. Supporting these regional economic organizations is a cost effective means of providing regional economic development.

The update to the Municipal Economic Development Strategy was rescheduled to 2012 to coincide with the completion of the 2012 Business Survey.

Maintaining comparable taxes and fees

A broad comparison is used annually to determine if any individual charges should be highlighted for further review. For 2010, property tax and fees charged by Saanich remained comparable with those charged by other local communities.

Sustaining community infrastructure

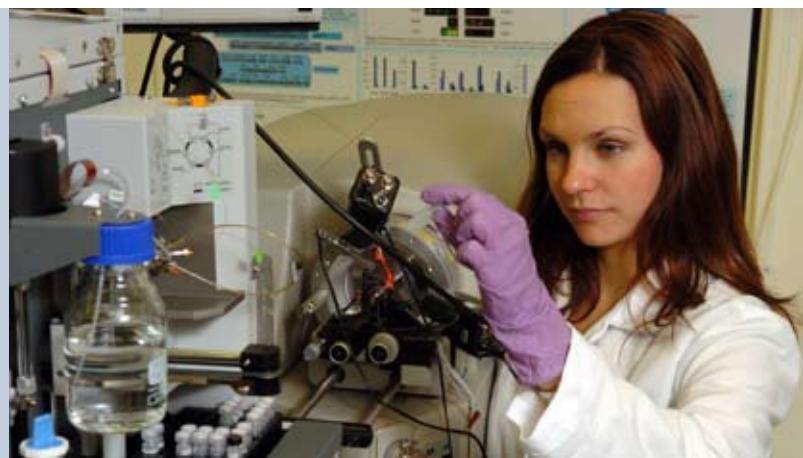
Infrastructure replacement capital spending for 2011 was \$24,210,300 – continuing to move the municipality toward sustainable levels of infrastructure replacement (roads, utilities, facilities). Infrastructure spending in Saanich is averaging over twenty million dollars per year and the five year financial plan projects further increases.

Coordination of capital improvement projects with “Centres” and “Villages” was completed as planned. Sidewalk standards and road standards now place higher priority on those within a “Centre or Village.”

Enhancing use of information technology

A comprehensive Business Survey is scheduled for 2012 to gather business viewpoints and input to determine what content businesses want on the District of Saanich website. A well advertised online survey was conducted in June, 2011 with only 277 individuals completing the questionnaire. The findings are available at www.saanich.ca/services/docs/website.html.

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



Service Excellence Theme Progress

The Corporation of the District of Saanich has a culture of service that engages with the community to determine what residents want within the finite resources that are available. During 2011, despite challenging economic times, the Municipality was able to maintain the high standard of service that Saanich residents expect by aligning people, technological and financial resources. Saanich has been successful in retaining a long serving and skilled workforce and will need to leverage technological resources to continue to meet the demands of residents for increased service.

Service excellence indicators for 2011 demonstrate that the Municipality continued to provide citizens with efficient, accessible and reliable services. Progress was made towards enhancing the use of information technology through the

accessibility of on-line recreation course registrations - the target of 20% was exceeded. The use of technology to provide enhanced service options to citizens provides convenience to our customers and efficiencies in organizational process. The District improved performance in the Municipal government value for money rating. The amber light on the citizen satisfaction rating represents a modest improvement from the previous survey but is still slightly below the target.

Indicators show that good progress was made on the District's goal to retain and develop a skilled municipal workforce. Achieving the learning and development investment target has contributed to the success of qualified internal candidates being successful in promotion opportunities.

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

Indicator	2009	2010	2011	2011 Target	2011 Result
Proportion of recreation course registrations processed via website (online/total)				≥ 20%	13,412 / 59,497 = 23% online
Voluntary turnover rate of employees	New	New		< 10%	4.4%
Vacancies filled by qualified internal candidates	New	New		> 66%	93%
Supervisory and Management vacancies filled by qualified internal candidates	New	New		> 66%	62.5%
Annual learning and development investment per full-time equivalent staff member	New	New		\$525	\$562

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	2007-2009	2010-2012	2012 Target	2011 Result
Citizen satisfaction rating (baseline year 2006)			≥ 71/100	69/100
Municipal government value for money rating (baseline year 2006)			≥ 65/100	67/100
Customer service by municipal staff rating (baseline year 2006)			≥ 79/100	76/100

progress advanced

progress unchanged

progress delayed

data unavailable

2011 Initiatives

Planned: 7

Completed: 3

In Progress: 1

Rescheduled: 3

Cancelled: 0

2011 Highlights

- Success By 6 Award for 2012: Favourite Family Friendly Employer – Saanich Municipality – For the second year in a row. (successby6victoria.ca/ey_awards12.php)
- Staff member Paul Butterfield was recognized for hiking every one of Saanich's 157 named parks and writing about them in his blog (<http://hikeeverypark.blogspot.ca>) He has captured more than 5,000 images and videos of his visits (<http://bit.ly/Hln3uq>) ~ *Globe and Mail, April, 2012*

Continuing community engagement

In June, 2011 Saanich conducted a brief website survey to gather opinions about the current municipal website, social media preferences, and to seek participants for technology focus groups. The survey was well publicized, through the Saanich News, various websites, Community Associations, Facebook, Twitter and our Youth Council. Uptake was low with 277 individuals completing the questionnaire; however 50 respondents indicated their interest in participating in future technology focus group sessions. A summary of the findings is available at (www.saanich.ca/services/docs/website.html). Changes are currently being made that reflect the survey input received and it is expected that these changes will improve the navigation and ease of use of the website.

Providing best value for money

Worksafe BC Certificate of Recognition certifications for safety and return to work were maintained. Continued emphasis on prevention, early intervention, and effective return to work strategies has enabled us to maintain certification and have had the added benefit of retaining a skilled municipal workforce.

Monitoring and reporting progress

The first steps have been implemented that directly link the strategic planning process with the broader vision of the Official Community Plan (OCP). In 2010, linkage bridged short term operations and long term planning. Incorporating 21 standardized indicators during 2011 will enable Saanich to compare environmental integrity, social well-being, and economic vibrancy results with other municipalities. The linkage will also enhance the annual report in June 2013 to better report progress towards attaining the community vision.

Developing and retaining a skilled municipal workforce

The review and update of the employee orientation program in a web based environment has been rescheduled to the spring of 2012. This program will focus on ensuring consistency in the information provided to all new employees and will also ensure employees receive a timely corporate orientation.

Enhancing the use of information technology

The pilot implementation of the new corporate records classification and retention schedule was completed along with the necessary training. Information gathered through the pilot project will help ensure the success of this important piece of the overall corporate records and document management strategy. A phased implementation of the new records classification and retention schedule is planned to begin in 2012.

Fostering corporate excellence

Implementation of the citizen survey customer service action plan provided a corporate focus on continued improvements in customer service and supported the revised customer service policy. Establishment of corporate service standards and departmental training were completed as planned.

Worksite Health and Wellness Committees were established and supported during 2011 in satellite locations.

The heart of service is people.



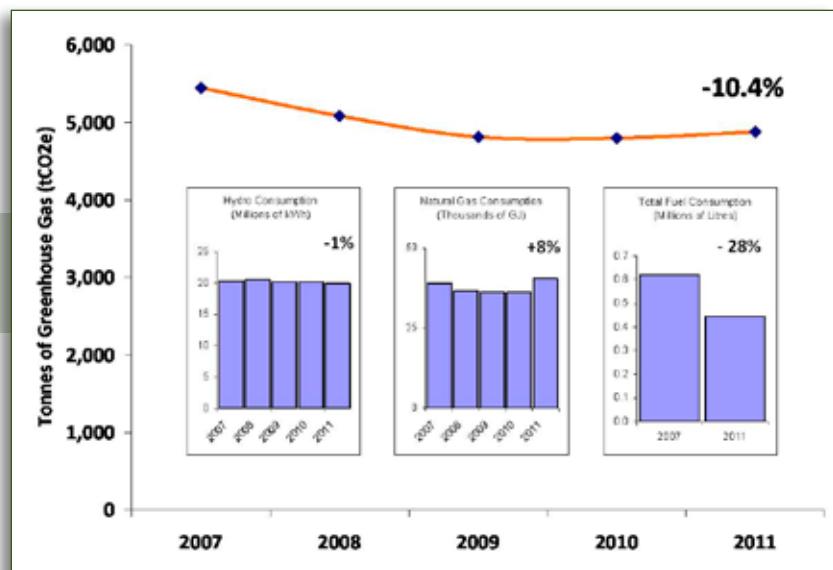
Climate Action Progress

Sustainable Saanich

Leading By Example

In April of 2010, Saanich set ambitious greenhouse gas reduction targets of 33% for the community and 50% for municipal operations by 2020. All actions originally identified are completed or in progress along with several other new programs that have been developed in the interim.

Since 2007, municipal operations emissions have been reduced by 10.4%. In 2011, all emission sources were reduced from the previous year, with the exception of natural gas consumption. While this was primarily due to environmental factors, Saanich will be commissioning a report to look at all options for replacing our natural gas boilers with low-carbon emissions technology.



A 2010 community emissions inventory will be released by the Province in 2012 which will provide an indication of how the Saanich community has progressed when compared to the last reporting year (2007). This has not stopped Saanich from developing many community based programs, in addition to our planning, transportation and engineering related initiatives in the community. The Municipality will work with the utilities this year ensure that a 2012 community update is provided in the 2013 Annual Report. As stated in the original Plan, the Climate Action Plan will also be revised in 2013, providing updated data and actions.



Municipal Operations Action Highlights from 2011

- Heating system and lighting retrofits at Fleet Centre
- Electric zamboni replaces propane unit at Pearkes Arena
- Waste battery collection program initiated at all buildings
- Heating system upgrade from heating oil at Fire Hall #3
- First full year of electric vehicle use within fleet
- Initiated Transportation Demand Management (TDM) program



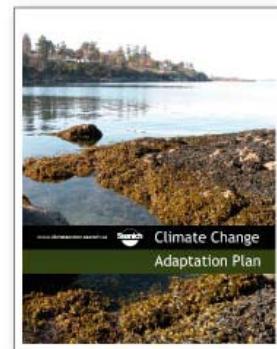
Community Action Highlights from 2011

- 2011 Climate Smart Program for Saanich businesses and suppliers
- Climate Change School Curriculum Program
- Implementation of Carbon Champions Program
- Low-Flow Showerhead Exchange (Tap By Tap)
- Shelburne Corridor Study public consultations
- Energy Efficient Heritage Homes program implemented
- Joint Council presentation on climate action

Council Endorses Saanich Climate Change Adaptation Plan

The impacts of a changing climate are already being felt across Canada and in the Capital Region. In October 2011, the District adopted the region's first Adaptation Plan, committing Saanich to 87 actions in 10 different sectors of the community. Just as was done with the Climate Action Plan, the actions have been integrated into Saanich departmental plans and the new Strategic Plan. The development of this Plan provided the municipality with a better understanding of potential impacts and provides actions for the community become more resilient to a changing climate.

View the Plan online at www.climateaction.saanich.ca



Key Actions Planned for 2012

Mitigation Actions

- Electric Vehicle Strategy development
- Building boiler replacement studies
- Heating oil switch out at municipal buildings
- Lighting upgrades at all four recreation centres
- Develop the "Carbon Champions" program network
- Kitchen Scraps Recycling Pilot Project
- 2012 ClimateSmart training program
- Implement sustainable purchasing program

Adaptation Actions

- Develop residential stormwater diversion program
- Develop an annual "Communities in Harvest" local food program
- Determine more accurate sea level rise estimates.
- Develop a comprehensive Urban Forest Planting Program
- Developing Urban Forest Guidelines
- Expand the inventory/mapping of sensitive ecosystems in Saanich
- Implement actions related to new Stormwater Management Bylaw.
- Agricultural Work Plan
- Multiple Transportation Initiatives (refer to section in this Report)

Saanich's Carbon Fund and the BC Climate Action Charter

In 2009, Saanich committed to the BC Climate Action Charter and recent updates to the Charter's 2012 commitments allow for the presence of the Saanich Carbon Fund in place of purchasing carbon offsets. The first of its kind in North America, this Fund sets aside dollars that would be used for carbon neutrality into a separate reserve fund that focuses on direct reductions in Saanich's municipal buildings and fleet. Two examples of funded projects include the solar hot water system at Gordon Head Recreation Centre and the electric zamboni at Pearkes Arena. It has proven to be a legitimate carbon offsetting alternative that other communities are also beginning to adopt. The municipality will continue to measure and report out on GHG emissions and develop emission reduction projects that re-invests dollars back into our infrastructure and contributes to the long-term fiscal and environmental sustainability of our community.

GET CONNECTED!

Climate action is about the sharing of ideas and information between the community and the municipality.
There are several ways for residents to connect and collaborate online.



facebook.com/SustainableSaanich



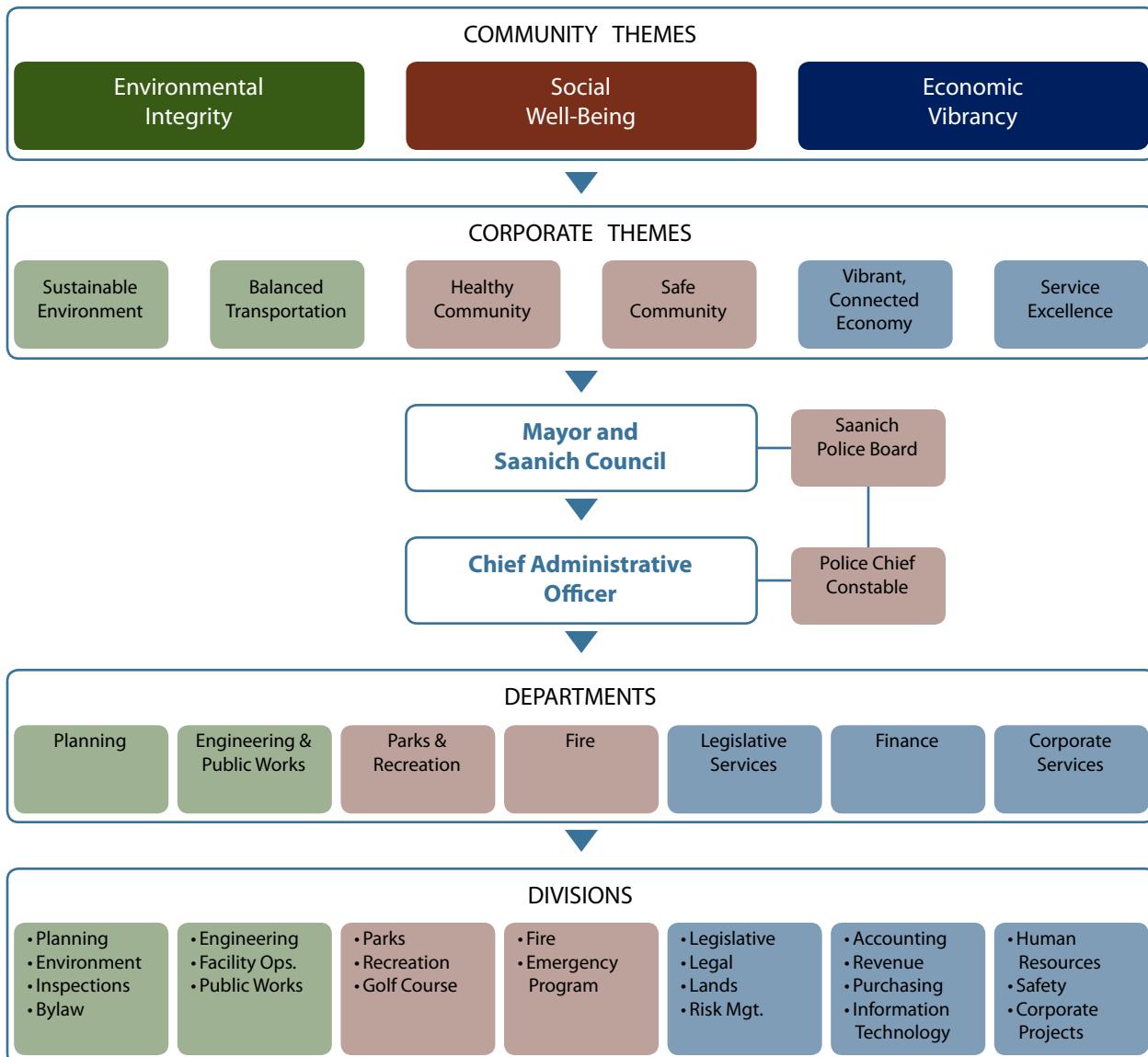
twitter.com/SustainaSaanich



Saanich Climate Action
Monthly Newsletter

www.climateaction.saanich.ca

Saanich Corporate Structure



Left to right: Paul Murray (Director of Finance), Carrie MacPhee (Director of Legislative Services), Fire Chief Mike Burgess, Doug Henderson (Director of Parks and Recreation), Sharon Hvozdanski (Director of Planning), Colin Doyle (Director of Engineering Services), Bonnie Cole (Director of Corporate Services), Police Chief Constable Mike Chadwick

Municipal Services and Operations

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

Corporate Services

Departmental Initiatives
Planned: 25
Completed: 16
Rescheduled: 8
Cancelled: 1

The **Corporate Services Department** is comprised of three distinct areas: Corporate Projects, Human Resources and Occupational Health and Safety.

Corporate Projects provides support for the Strategic Planning process, Vibrant Economy Theme Group and other corporate initiatives such as citizen, business and employee surveys, service delivery assessment and service standards. The section provides communication and engagement support. Other special projects are coordinated as assigned.

The **Human Resources Division** provides support to 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 Counseling and Labour Relations. The Division supports managers and employees in meeting operational demands and achieving their strategic goals.

The **Occupational Health and Safety Section** provides a comprehensive corporate safety program for all employees of the municipality and return to work support for injured employees.

Corporate Services Activity Levels	2010 Actual	2011 Estimate	2011 Actual
Job postings advertised	136	140	149
Training sessions scheduled	49	85	45
Number of employees attending internal training opportunities	New	300	406
Training and Development Financial Assistance requests Processed	New	12	15
Career Development consultations	34	30	26
Completed job evaluation reviews	28	70	19
Pension consultations	New	25	46
Employee recognition - corporate events	New	3	3
Committees supported	New	8	8
Leave applications processed	New	15	12
Safety – days lost due to occupational injury or illness	1,673	<2,000	2012
Certificate of Recognition Certification achieved	yes	yes	yes
Work site inspections	New	125	110
Safety training sessions provided	New	160	174
Health and safety committee meetings attended	New	175	90
WorkSafeBC claims managed	New	160	140
Return to work plans developed	New	70	69
Annual Strategic plan update produced on time	yes	yes	yes
Annual Progress Report produced on time	yes	yes	yes
Website pages maintained	New	675	1,096
Public website service requests completed	317	375	408

Corporate Services

Corporate Services Key 2011 Accomplishments

- Completed web based survey to determine what citizens want in the Municipal website and social media needs
- Maintained Work Safe BC certificate of recognition designation in safety (prevention) and disability management
- Completed review and update of employee orientation program in a web based environment
- Workforce planning completed for all divisions
- Collaborated with other municipalities to provide jointly funded training opportunities
- Reviewed 33% of services using the Service Delivery Assessment process
- Implemented recommendations from the 2010 Certificate Of Recognition (COR) audits
- Prepared the Saanich COR programs to fully comply with the new audit standards of the BC Municipal Safety Association
- Developed the 2012 Citizen Survey methodology
- Introduced a corporate newsletter electronically distributed to all employees via their desired e-mail address

Finance

Departmental Initiatives

Planned: 65
Completed: 32
Rescheduled: 32
Cancelled: 1

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

The **Accounting / Payroll Section** provides the following: accounting, audit and budgeting of over \$200 million in annual expenses and revenues; cash management of up to \$185 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 11,000 cheque payments

and 18,000 purchasing transactions per year; payroll coordinates the production of five different payroll groups paid on a biweekly basis and maintains benefits records for over 1,700 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, 42,000 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, and printing services to all departments.

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. Network Services operates a geographically dispersed integrated data and voice network with secure access to the internet. The Saanich website is maintained in conjunction with a group of departmental web authors throughout the organization.

Finance Activity Levels	2010 Actual	2011 Estimate	2011 Actual
Cash managed (in millions)	\$175	\$180	\$187
Purchasing card transactions	16,631	18,000	16,840
Debit or credit card transactions	167,736	170,000	168,139
Accounts payable and deposit cheques distributed	11,835	11,400	9,582
T4 slips produced and distributed	1,704	1,750	1,704
Annual budget / audited financial statements completed on time	yes	yes	yes
Number of invoices processed	37,857	10,400	10,472

Finance Activity Levels	2010 Actual	2011 Estimate	2011 Actual
Property tax notices produced	41,952	42,000	42,056
Electronic home owner grants processed	12,134	12,500	13,149
Utility bills produced	102,000	102,000	102,671
Number of quotations, tenders, RFPs processed	301	300	297
Pieces of mail handled	195,018	250,000	202,630
Photocopies produced in the print shop	493,116	700,000	439,467
Computer workstations maintained	487	550	598
Telephones maintained (analog, digital and IP sets)	New	650	529
Computer network available 98% of the time (months)	12	12	12
Software upgrades or new products installed	74	35	18
Service requests to IT Helpdesk	4,794	5,000	5,012
Customer satisfaction rating	New	80%	70%

Finance Key 2011 Accomplishments

- Government Financial Officers' Association (GFOA) Financial Reporting Award received
- GFOA Distinguished Budget Presentation Award received
- Completed an organizational restructure of the Information Technology Division
- Developed a fraud mitigation policy
- Performed a review of the last 3 years expense to budget variance to identify possible budget savings opportunities
- Performed a banking services request for proposal (RFP) to ensure we are getting best service for best price
- Increased internal audit program to ensure asset safeguards continue in place
- Reviewed filing system for 2011
- Prepared account reconciliation checklist and reporting process update
- Explored payable invoice scanning and storage alternatives
- Explored using two way matching for accounts payable invoices
- Implemented municipal ticket information processing and payment software
- Implemented first phase of sustainable purchasing program
- Completed a review print and mail services.
- Assessed feasibility of wireless fidelity (Wi-Fi) at all municipal locations
- Established an Information Technology custom development strategy

Legislative Services

Departmental Initiatives

Planned: 28
Completed: 28
Rescheduled: 0
Cancelled: 0

The **Legislative Services Department** comprises the Lands, Legal, Legislative, and Risk Management Divisions, and the Archives Section. The Department provides a diverse variety of external and internal customer services and its Mission Statements: To serve the interests of the community and meet the Municipality of Saanich strategic objectives, the Legislative Services Department through its collective expertise, provides administrative and legal services to manage and protect municipal assets.

The **Lands Division** acquires, develops, manages, and disposes of real property on behalf of the Municipality. The Division provides research and data, negotiates, prepares and registers Municipal rights-of way, and calculates the 5% cash-in-lieu contribution for subdivisions. The Division manages the rental housing stock and the Mt. Douglas and Mt. Tolmie communication facilities.

The **Legal Division** provides legal services to the Municipality and is responsible for providing advice to Council and staff, preparing legal documents, negotiating contracts, managing legal proceedings, and representing the municipality on treat advisory claims. The Division works closely with the Risk Management Division to manage and settle claims, and the Lands Division to complete real property acquisitions and dispositions.

The **Legislative Division** is the official secretariat for Council and its committees. The Division 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** as part of the Legislative Division collects and preserves the documentary heritage of Saanich and makes this information available through public reference room services, website resources, and public outreach.

The **Risk Management Division** is responsible for the promotion of policies and procedures designed to prevent incidents causing loss. The Division is also responsible for managing an insurance program that sustains the Municipality's ability to deliver services to the community. The Division receives, investigates and adjusts claims filed by citizens or businesses and assists with recovery of costs when the Municipality suffers a loss as a result of a third party.

Legislative Activity Levels	2010 Actual	2011 Estimate	2011 Actual
Archival research inquiries managed	803	800	730
Oral history interviews undertaken	New	12	6
Archival donations received and items accessioned	New	50	65
Archives digitization of photographs	663	800	957
Archives website visits	New	75,000	111,167
Archives orientation and tours attendees	166	150	96
Number of property acquisitions	New	5	5
Number of rights-of-way processed	30	25	16
Number of Licences at Mt. Douglas & Mt. Tolmie	New	10	10
Number of Rental Housing Units	21	20	20
Number of Leases	44	36	36
Number of Sundry Properties	New	3	3
Agreements / contracts negotiated	8	10	11
Legal proceedings	6	5	10
Covenants	50	40	38
Land Conveyance	1	2	4
Legislative Services inquiries managed	23,400	18,500	25,000
Statutory and non-statutory notifications provided	7,054	48,000	45,000

Legislative Activity Levels	2010 Actual	2011 Estimate	2011 Actual
Council and committee meetings supported	196	160	135
FOI requests answered within statutory time lines	All	All	All
Legislative website pages visits	New	125,000	107,987
Risk management inspections	New	30	30
Incidents received	96	60	95
Claims received / investigated	123	140	146
Claim payments	141	130	56
Certificates of Insurance reviewed	50	50	50

Legislative Key 2011 Accomplishments

- Achieved the acquisition of Panama Flats which included the rezoning and disposition of the Saanich-owned Cherry Road properties
- Assembled the land exchange between Saanich and the CRD for the Haro Woods properties
- Represented Saanich in the ongoing BC Farm Industry Review Board (BCFIRB) complaint and hearing process concerning normal farm practice and the use of propane cannons
- Recommended strategies to help manage rabbits and deer within Saanich and prepared accompanying bylaw amendments to regulate deer, rabbits, and urban chickens
- Implemented the records classification and retention schedule in five pilot/test locations
- Introduced the mail-in ballot option for local government elections to ensure those who are unable to physically attend a voting place have the opportunity to vote
- Continued to improve public access to and preservation of the photographic collection by digitizing and making available on-line, 1,500 new images
- Completed a conservation project for the long-term preservation of photographic negatives with approximately 1,300 negatives re-housed and indexed in preparation for cold storage
- Continued to settle significant damage claims in an equitable, timely, and cost effective manner
- Conducted more than 30 risk assessments on parks, facilities, and equipment in order to prevent loss

Departmental Initiatives

Planned: 75
 Completed: 39
 Rescheduled: 7
 In Progress: 29

The Mission of the **Saanich Police** is to provide quality service by working with the community to keep Saanich Safe. The Saanich Police Strategic Plan (www.saanichpolice.ca) 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.

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

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

Police Activity Levels	2010 Actual	2011 Estimate	2011 Actual
Municipal crime rate (incidents per 1,000 residents)	51	Maintain at 51	50.8
Break and enter rate (number per year – 5 year average)	497	Reduce by 10%	432
Vehicle collisions involving a pedestrian (number per year)	57	< 57	52
Vehicle collisions involving a bicycle (number per year)	52	< 52	67
Vehicle collisions involving only vehicles (number per year)	1,608	<1,608	1,336

Police Key 2011 Accomplishments

Each year, each division within the Saanich Police undertake initiatives that target each of those key strategic priorities. In total, there were 75 initiatives identified and acted on in 2011. Many of these will continue into 2012. Samples of some of the Saanich Police initiatives are noted below.

- Staff positions were filled to address requirements placed on the police through government policy and direction. A constable was hired to backfill the officer assigned to the Regional Domestic Violence Unit; a new sergeant position was created to coordinate force options response and training and to action the recommendations arising from the Braidwood Inquiry, and a constable position was identified to be converted to the rank of inspector to oversee the new Community Liaison Division.
- Many IT projects were completed including the implementation of the new Automated License Plate Recognition program, which enables police to identify prohibited drivers, stolen vehicles and people with outstanding warrants; increasing the number of Mobile Data Terminals to allow staff better access to dispatched call information and to PRIME data; accessing the PRIME Data Warehouse Project; and, managing the capture, storage and retrieval of digital evidence arising from various sources including, CCTV, interviews, in-car video, dispatch and call recordings, and, digital images gathered through the course of investigation. While much was accomplished, many of these projects will be carried forward to 2012, including in-car video, digital evidence recovery, and the Data Warehouse project.
- A commitment was made to find resources required to meet obligations to increase police response and recovery capacity in the context of a Post Disaster environment with the acquisition of a shared Mobile Incident Command Communications Vehicle and the development of operational response and recovery plans.
- Enabled Real Time Identification (RTID) civil fingerprint submission: RTID technology allows for civil fingerprints to be taken and submitted digitally, drastically reducing the time required to process applications and improving service delivery to the public. Turn around time for criminal record checks that require fingerprint submissions will be reduced from months, to weeks and perhaps even days. (Technology / Business Process Analysis)
- Detention Facility Upgraded: The Saanich Police Cell block was built in the 1960s. The capacity within the cell block no longer meets the requirements or specifications for today's demands and upgrades were identified. In 2011, beds were replaced, CCTV

- has been upgraded and a renovation process began to add four additional cells to house female and young offenders held in custody. (Building Remediation / Research)
- Reduced Victimization of Seniors: The elderly, at times, are taken advantage of in crimes such as Internet Fraud, Identity Thefts and scams of various types. Public awareness and education are tools that can minimize the number of victims of these crime types. In 2011, Saanich Police Financial Crimes and Crime Prevention Officers set a goal of providing six education sessions for seniors. A total of 14 presentations were completed as well, numerous media and Block Watch advisories were made raising awareness of various scams. (Seniors Programs)
 - Increased Drug Enforcement – Both locally and regionally: A need was identified to improve the Saanich Police focus on drug enforcement. The primary responsibility for these investigations falls to the Street Crime Unit (SCU). The SCU has been restructured to allow for the development of greater expertise in this area. The mandate of SCU has been clarified, and stronger relationships have been built with regional partners. These are first steps to an eventual expansion of SCU to allow for more resources to be applied to this priority. (Drug Enforcement)
 - Completed the 2012-2016 Saanich Police Strategic Plan: Much work was done with the community, the Saanich Police Board and other stakeholders to complete community consultation and identify Key Strategic Priorities in 2010. In 2011, staff started working on the priorities and focused on producing a document to make a public commitment as to the future direction. The Strategic Plan document will be produced by the end of 2011 and will be available online in January 2012. The 2011 Community Report and 2012 Calendar will highlight aspects of the plan. (Core Function)
 - Implemented a Content Management System (CMS) for the Intranet and Website: During the course of 2011, the Saanich Police Website was restructured and a new Content Management System was put in place to allow for a more effective management of both systems. (Technology / Community Engagement)
 - Delivered Diversity Training: In 2011, staff received training from the community including piloting the "The Spirit has no Colour" workshop for the Province, and sessions from the Intercultural Association. The sessions were well received by staff and the presenters appreciated the opportunity to share. (Competency Development / Diversity)
 - Improve Delivery of Online Training: In 2011, Saanich Police saved time and money by having staff participate in online learning. Topics included Use of Force, and Critical Incident Stress Management, and the number of courses being accessed is increasing. (Personnel /Technology)
 - Target Traffic Enforcement to Key Crash Locations: The mandate of the Traffic Safety Unit (TSU) is to reduce the frequency and severity of crashes in Saanich. In order to do this they target the locations where enforcement will have the greatest impact. Research has been conducted and the top crash locations have been identified. Enforcement has been focused in these areas and initial reports indicate a decrease in crashes, however, Saanich Police will monitor the crash rate over the long term to better assess the impact. (Road Safety, Business Process Analysis)
 - Increase Presence at UVic: In order to have a greater presence at UVic, and thereby having the opportunity to interact with students and the community and create a safe environment for learning and reduce the occurrence of public disorder, several initiatives were undertaken, including an increase in focus on road safety at UVic. Saanich Police were also provided with office space so officers can attend UVic to conduct business rather than driving back to police headquarters. Each of these strategies has improved the overall police presence at UVic. (Core Functions / Road Safety / Working with Youth)
 - Refresh Block Watch Participation: Due to resourcing issues it is difficult to maintain enrollment in the Block Watch program and ensure block participants stay active. Community Liaison Division staff set a goal of re-engaging 10 Block Watch blocks in 2011 and actually re-engaged 14 blocks, making those neighbourhoods safer. (Community Engagement)

Fire and Emergency Program

Departmental Initiatives

Planned: 8
Completed: 1
Rescheduled: 7

The **Saanich Fire Department's** mandate is to protect citizens and property by providing proper measures to prevent, control and extinguish fires. The Department also responds to medical emergencies, land and marine rescue operations, requests from other fire services, hazardous materials incidents and requests for public service. The Fire Department has been providing firefighting and rescue services to residents since it was established in 1919.

Over time, programs and service delivery has expanded to include contracts for delivery of Fire Dispatch, Fire Apparatus Mechanical services and High Angle Rescue services for a number of neighbouring municipalities. Currently the Department employs 115 uniformed personnel and 6 support staff.

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 100 Municipal staff trained in Emergency Operations Centre (EOC) response procedures. There are also 170 Emergency Program volunteers in 3 emergency response divisions. Services provided to the community by Emergency Program volunteers include emergency social services, search and rescue, emergency communications, and neighbourhood emergency preparedness.

Fire Services Activity Levels	2010 Actual	2011 Estimate	2011 Actual
Incident response total	New	4,200	4,320
Emergency incident response total	New	3,200	3,105
Emergency incident responses within 8 minutes	75.3%	90 %	83.55%
Total dollar fire loss (estimated)	New	\$1,750,000	\$2,224,000
Public building inspections	3,184	3,380	3,240
Total number of incidents dispatched (Saanich Fire and clients)	8,661	9,500	8,835
Total number of fire related:			
Fatalities	New	0	0
Injuries	New	2	6
Number of dispatch clients	5	5	5
Public education including Learn Not to Burn Program:			
Events/activities	New	155	270
Attendees	New	1,500	7,641

Fire and Emergency Program Key 2011 Accomplishments

- Established leadership working group and developed formal Mission, Vision and Values statements for the Saanich Fire Department
- Developed seniors fire safety and fall protection program curriculum
- Delivered presentations to 70 seniors at 3 different community based seniors' organizations
- Worked with Facility Operations to complete energy efficiency audit of facilities. Climate action funding allocated for radiant heating panels at Station No.3
- Developed business continuity plan and capability for long term displacement from fire dispatch centre
- Participated in CRD 911 and fire dispatch service reviews. Continue to promote Regional fire computer aided dispatch and records management systems

Fire and Emergency Program Key 2011 Accomplishments

- Investigated best practices for high rise fire fighting operations including development of related operational procedures and training requirements
- Increased participation in CRD Hazmat Response Program and number of members trained to Hazmat Technician level
- Nominated as a “Role Model City” by Royal Roads University as part of the United Nations Disaster Resilient Cities Initiative
- Completed a residential evacuation exercise utilizing all three Emergency Program response components; Saanich residents participated in and observed the exercise
- Delivered Grade 4 emergency preparedness presentations to 22 schools and 1,032 students
- Delivered over 50 presentations as part of the Neighbourhood Emergency Preparedness Program (NEPP) to approximately 2,700 individuals
- Sponsored Emergency Program Officer to attend Christchurch, New Zealand to review earthquake damage, and participate in emergency planning during the response phase
- Net recruiting increase to Emergency Program by approximately 30 volunteers
- Provided three emergency operations centre courses to municipal staff
- Completed an emergency operation centre exercise involving 30 municipal staff
- Coordinated Municipal planning and participation in “Shake Out BC” earthquake drill

Departmental Initiatives

Planned: 17
Completed: 13
Rescheduled: 4

The **Planning Department** is comprised of five Divisions: Community Planning; Environmental Services; Sustainability; Subdivision; and Inspections (which includes Bylaw Enforcement). These Divisions manage all activities and applications relating to long range and current planning, subdivision review, building construction, environmental protection, and climate change mitigation and adaptation. The Bylaw Enforcement Section responds to customer complaints and enquiries, and conducts investigations regarding alleged bylaw violations.

The Department continued to experience staff departures in 2011, 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	2010 Actual	2011 Estimate	2011 Actual
Zoning applications processed	13	20	30
Subdivision applications	31	25	22
Development permit applications	28	35	25
Development permit amendment applications	39	30	27
Building permits issued	818	800	754
Plumbing permits issued	863	800	806
Inspections conducted	6,670	6,400	6,884
Bylaw complaints processed	2,249	2,500	2,473

Planning Key 2011 Accomplishments

- Adoption of the Climate Change Adaptation Plan
- Implementation of key initiatives from the Climate Change Adaptation Action Plan
- Completion of new District wide environmental development area guidelines
- Community outreach campaign conducted on the Douglas Creek Watershed
- Implemented remote inspections data entry (Field-pro)
- Managed the “Public Art” jury process
- Conducted community engagement programs around climate change action plan items such as, Transportation Tune-up, Climate Smart programme for businesses, and Residential Solar Hot water
- Conducted Corporate Engagement & Action around Climate Change action plan items such as Heritage buildings energy audit and upgrade programme, Green Team and corporate projects from the Carbon Fund
- Reviewed, updated and improved the subdivision process
- Continued to increase efficiencies of the building permit process administration and customer education
- Provided bylaw information and guidance to internal and external customers
- Obtained a high level of voluntary compliance for the enforcement of bylaw complaints received
- Continued to enforce secondary suite complaints with a minimum of two (2) independent complainants, who reside within one hundred (100) metres of the subject property
- Continued to update educational opportunities through the Justice Institute of British Columbia, as well as relevant in house training and computer technology

Departmental Initiatives

Planned: 56
 Completed: 25
 Rescheduled: 31

The **Engineering Department** is responsible for all municipal infrastructure, which includes roads, water, sewers, drains, street and traffic lights, and municipal facilities. The Department is comprised of three divisions: Engineering Design, Development and Facility Operations, and Public Works.

The **Engineering Division** comprising of Transportation and Underground Services, is responsible for coordinating the design, rehabilitation, improvement and reconstruction of all municipal infrastructure and facilities. To help build community awareness and understanding, Engineering also co-ordinates a public information process that occurs during the development of a project.

The **Development and Facilities Division** is responsible for two main areas: 1) processing, approving and inspecting all works installed by private developers that become municipal property, and 2) the construction of and the safe and efficient operation of a number of municipal facilities.

The **Public Works Division** is responsible for the maintenance and repair of roads, bridges, traffic signals, streetlights, street signs, sidewalks, bus shelter maintenance, residential refuse collection, leaf pick up, roadside litter control, garden waste drop off and disposal, storm drainage, sanitary sewer collection, water main and service repair and replacement, hydrant, valve and meter maintenance, water system sampling and testing, as well as the maintenance of six finished water reservoirs and over 30 pressure regulating stations.

Engineering Activity Levels	2010 Actual	2011 Estimate	2011 Actual
Number of buildings maintained	New	14	14
Developer subdivision applications processed	New	40	19
Developer rezoning and development permit applications processed	New	20	24
Complex building permit applications processed	New	80	25
Single family permit applications processed	New	700	600
Foreign utility applications processed	New	450	351
Driveway permit applications processed	New	40	35
Tonnes of asphalt used for patching	1,825	1,800	1,350
Road lanes swept – kilometres	5,887	6,150	6,150
Graffiti calls responded to	350	275	297
Water meters replaced	1,116	900	1,309
Fire hydrants serviced	1,203	1,950	930
Storm catch basins cleaned	8,249	7,500	8,300
Sidewalk corner ramps installed	10	10	5
Bus stop improvements (excluding bus shelters)	15	15	14
Additional bus stop shelters	5	5	31
Additional bus stop litter bins	New	New	40
Wood stave drain pipe replaced (metres)	1,525	1,600	3,547
Substandard drain pipe replaced (metres)	382	800	410
Cast iron and asbestos cement water main replaced (metres)	4,800	4,000	5,045

Engineering Key 2011 Accomplishments

- New sidewalks were constructed on Grandview Avenue, Dysart Road, Cordova Bay Road, Pat Bay Highway, Kenmore Street and Maddock Street
- Crossings were installed at Carey Seaton (Solar), Quadra Lodge, Interurban Meadowview, Cedar Hill Cross Road at Richmond
- Twelve new sidewalk corner ramps were installed
- Forty-five new bus stops and shelters were installed
- Reynolds storm drain and sewer rehabilitation was completed
- Garnet / Mortimer sanitary and storm drains were replaced
- Cadboro / Gyro wood stave drain was replaced
- Tattersall Road was rebuilt with sidewalks, bike lanes and rain gardens
- Admirals Road from Cowper to Westing was rebuilt with a new sidewalk and bike lanes
- Conceptual designs for the Craigflower Bridge Replacement were completed
- McKenzie Avenue and Burnside Road were designed for construction in 2012
- Schedule H was revised with improved pedestrian standards
- A Pedestrian Priority Implementation Plan has been prepared to guide scheduling of new sidewalk projects
- Provided inspection services for the Tattersall Street Beautification project, Uptown Centre and other developments
- Continued ongoing updating of digital record drawings of Municipal utilities
- Completed the Arts Centre at Cedar Hill Recreation Centre
- Completed re-roofing of Saanich Commonwealth Place
- Completed cross connection control projects at G.R.Pearkes Recreation Centre and at Cedar Hill Recreation Centre
- Installed and implemented security lock upgrades for Municipal Hall and Annex
- Installed energy efficient heating and lighting at the Fleet Centre
- Improvements to snow and ice response, including salter storage equipment
- Continued excellence in prevention of damage to underground utilities
- Successful Certificate of Recognition (COR) audit result for Public Works

Parks and Recreation

Departmental Initiatives

Planned: 56
Completed: 31
Rescheduled: 24
Cancelled: 1

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. Our mission is to work in partnership with other Saanich Departments and 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 168 parks covering more than 800 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.

The **Cedar Hill Golf Course** is a picturesque 5,100 yard 18 hole public golf course open year round for the recreational to experienced golfer. Services include a fully stocked Pro Shop with a "warm up" range and CPGA golf instruction. The clubhouse provides a licensed light snack and beverage service to the public and supports tournaments and special events for groups. The course is surrounded by a nature trail with sensational views of the golf course and surrounding area.

The **Recreation Division** is comprised of four Recreation Centres and a Community Services section. Features vary from Centre to Centre and include: aquatic facilities; arenas; fitness studios; gymnasiums; youth activity centres; 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	2010 Actual	2011 Estimate	2011 Actual
Parks:			
Displays, shrub beds and natural areas	661	695	704
Trees:			
Removals	438	400	211
Pruning	790	800	1,011
Small tree maintenance	1,400	900	1,144
Planting	2,062	1,000	554
Development reviews	New	1,000	593
Trails:			
Resurfacing	New	3 km	3 km
Repairs and vegetation control	New	16 km	16 km
Bridges repaired	New	8	4
Stairs repaired	New	9	4
Beach accesses maintained	44	44	44
Washrooms maintained	20	20	20
Sports fields maintained	New	62	62
Tennis courts maintained	New	36	35
Playgrounds maintained	New	53	56
Benches and furniture refinished	New	80	60
Calls for service received	3,252	3,200	3,779
Tree preservation permits processed	830	750	880
Volunteer stewardship sites	34	30	40

Parks and Recreation

Parks and Recreation Activity Levels	2010 Actual	2011 Estimate	2011 Actual
Cedar Hill Golf Course:			
Golf pass rounds played	30,490	28,000	22,501
Golf green fee rounds	19,002	22,000	18,517
Golf course banquets and meetings	204	220	181
Recreation:			
Number of pool visits	492,280	450,000	416,027
Number of weight room visits	318,244	400,000	374,897
Number of Youth Centre visits	20,200	25,000	18,214
Number of registrations playground programs	2,991	1,600	1,481
Total Number of active Volunteers	157	200	153
Number of Volunteer hours worked	5,945	5,000	7,272
Number of special event days held	200	300	168
Number of participants in special events	303,982	80,000	76,210
Adult programs	New	18,000	17,285
Teen programs	New	900	854
School age programs	New	12,000	10,044
Preschool: Early Childhood programs	New	7,500	5,040
Skating programs	New	3,800	4,071
Swimming programs	New	8,500	9,186
Racquets	New	1,500	1,247
Arts programs	New	16,000	18,749
Number of hours in contract rentals	New	180,000	252,739
Number of registered program hours	New	64,000	77,900
Number of hours for non-registered drop ins	New	35,000	25,177

Parks and Recreation Key 2011 Accomplishments

- Completed Recreation Infrastructure Canada (RinC) grant priority park/playground upgrades
- Completed five interpretive signs plus additional direction signage
- Completed Marigold, Fairburn & Mt View Park development
- Completed Mt Douglas Creek/Weir Study and continued in-stream work
- Completed Invasive Species Management Strategy
- Supported 20+ groups on 30+ sites for Natural Area Stewardship under Pulling Together Program
- Building and opening of the Cedar Hill Arts Centre.
- Completion of the Early Childhood Study
- Substantial completion of the Parks, Recreation and Culture Master Plan
- Reduced the number of Active Living Guides delivered through the newspaper as our commitment to reducing the carbon foot print
- Improved access to Green Fee play through iGolf
- Marketing report completed through Royal Roads University MBA Program
- Addressed neighbourhood concerns regarding safety
- Clubhouse improvements (paint, carpet, motion sensor light switches) reducing the carbon foot print
- Increased the visibility of the Parks and Recreation Department through electronic media and social media sites



Financial Section

2011 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 2011 Financial Statements as well as the 2011 Permissive Tax Exemptions in accordance with the Community Charter Section 98 requirements. To view our complete financial results, including the 2011 Audited Financial Statements, please visit our website at www.saanich.ca

2011 Annual Report

The Corporation of the
District of Saanich
British Columbia

Fiscal year ended December 31, 2011

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, 2010. 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.

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, 2010

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.



Linda C. Danison
President
Jeffrey L. Eiser
Executive Director

REPORT FROM THE DIRECTOR OF FINANCE



May 14, 2012

Mayor and Council
District of Saanich

Your Worship and Members of Council,

I am pleased to present the financial statements for the fiscal year ending December 31, 2011 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, Sport & Cultural Development.

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

The audit firm of KPMG was appointed by Council and is responsible for expressing an opinion as to whether the financial statements, prepared by the District's management, fairly present the financial position of the District of Saanich and the results of its 2011 operations.

In 2011 Saanich's financial position continued to strengthen. Investment in tangible capital assets such as lands, parks infrastructure, and roads increased by \$10.7 million. Total reserves increased by \$1.0 million, and operating and capital funds combined for an increase of \$4.7 million. These results strengthened Saanich's overall financial position by \$16.4 million.

Revenues and expenses from general operations were comparable to the prior year and resulted in a surplus of \$2.8 million. Some of this surplus will be used to fund operations in 2012 and future years. Water and sewer operations continue to realize operating 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 continues to 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

THE CORPORATION OF THE DISTRICT OF SAANICH

MANAGEMENT'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

The accompanying 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 standards for local governments established by the Public Sector Accounting Board of The Canadian Institute of Chartered Accountants. A summary of the significant accounting policies are described in Note 1 to the financial statements. The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods.

The Corporation's management maintains a system of internal controls designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a timely basis for preparation of the financial statements. These systems are monitored and evaluated by management.

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

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



Tim Wood
Administrator



Paul Murray
Director of Finance



KPMG LLP
Chartered Accountants
St. Andrew's Square II
800-730 View Street
Victoria BC V8W 3Y7

Telephone (250) 480-3500
Fax (250) 480-3539
Internet www.kpmg.ca

INDEPENDENT AUDITORS' REPORT

To the Mayor and Councillors of the Corporation of the District of Saanich

We have audited the accompanying financial statements of The Corporation of the District of Saanich, which comprise the statement of financial position as at December 31, 2011, the statements of operations and accumulated surplus, change in net financial assets and cash flows for the year then ended, and notes, comprising a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

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

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

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

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

Opinion

In our opinion, the financial statements present fairly, in all material respects, the financial position of The Corporation of the District of Saanich as at December 31, 2011, and its results of operations, and its changes in net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Other Matter

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

Chartered Accountants
May 14, 2012
Victoria, Canada

KPMG LLP, is a Canadian limited liability partnership and a member firm of the KPMG network of independent member firms affiliated with KPMG International Cooperative ("KPMG International"), a Swiss entity.
KPMG Canada provides services to KPMG LLP.

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF FINANCIAL POSITION

December 31, 2011, with comparative information for 2010

	2011	2010
Financial assets:		
Cash and cash equivalents (note 4)	\$ 53,548,964	\$ 57,672,050
Short term investments (note 4)	14,129,124	20,920,190
Receivables:		
Property taxes	2,471,187	1,995,793
Board of Cemetery Trustees of Greater Victoria (note 9b)	1,199,884	1,244,107
Accounts receivable	9,709,993	10,268,874
MFA cash deposit (note 6)	447,077	352,610
Long term investments (note 4)	58,322,228	35,216,663
Other assets	6,797	26,546
	<u>139,835,254</u>	<u>127,696,833</u>
Financial liabilities:		
Accounts payable and accrued liabilities	12,427,382	9,219,219
Accrued employee benefit obligations (note 5)	13,362,481	12,078,992
Capital lease obligations (note 8)	102,706	148,744
Debt (note 9)	24,950,573	18,396,213
Deferred revenue (note 7)	31,132,106	28,971,301
Deposits and prepayments	7,785,588	7,547,654
	<u>89,760,836</u>	<u>76,362,123</u>
Net financial assets	50,074,418	51,334,710
Non-financial assets:		
Inventories of supplies	1,135,427	846,988
Prepaid expenses	209,755	83,813
Tangible capital assets (note 11)	753,408,541	736,134,976
	<u>754,753,723</u>	<u>737,065,777</u>
Contingent liabilities and commitments (notes 2, 3, and 6).		
Subsequent event (note 14).		
Accumulated surplus (note 12)	\$ 804,828,141	\$ 788,400,487

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



Director of Finance

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF OPERATIONS AND ACCUMULATED SURPLUS

Year ended December 31, 2011, with comparative information for 2010

	Budget (unaudited – note 13)	2011	2010
Revenue:			
Taxes (note 10)	\$ 91,252,730	\$ 91,190,810	\$ 85,651,548
Grants in lieu of taxes	1,918,000	2,042,818	2,531,007
Sales of services	16,629,546	16,303,268	16,126,283
Revenue from own sources	7,078,370	9,528,944	8,946,785
Transfers from other governments	1,678,760	2,207,886	823,822
Sale of water	16,595,322	14,796,409	14,706,255
Water service charge	1,630,000	1,635,813	1,649,439
Sewer user charge	10,057,620	9,662,578	8,667,725
Grants and contributions	2,897,200	3,039,507	3,280,465
Developer contribution (note 11b)	-	2,005,502	5,196,638
Development cost charges (note 7)	2,390,000	558,985	962,284
Sub-regional park reserve (note 7)	-	375,000	844,158
Federal gas tax (note 7)	3,990,000	2,958,429	733,417
Other	309,850	1,641,090	1,609,885
Total revenue	156,427,398	157,947,039	151,729,711
Expenses:			
General government services	13,304,150	12,881,708	11,464,778
Protective services	39,214,021	41,491,042	40,501,742
Engineering and public works	12,818,660	20,930,585	20,698,563
Refuse collection	5,491,910	4,989,532	4,804,601
Community planning	2,525,860	2,181,239	2,026,613
Recreation, parks and cultural	30,008,002	34,767,096	33,625,968
Water utility	13,378,032	15,164,804	14,452,165
Sewer utility	7,556,380	8,573,663	8,903,167
Other fiscal services	137,400	539,716	607,018
Total expenses	124,434,415	141,519,385	137,084,615
Annual surplus	31,992,983	16,427,654	14,645,096
Accumulated surplus, beginning of year	788,400,487	788,400,487	773,755,391
Accumulated surplus, end of year	\$ 820,393,470	\$ 804,828,141	\$ 788,400,487

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

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF CHANGE IN NET FINANCIAL ASSETS

Year ended December 31, 2011, with comparative information for 2010

	Budget (unaudited – note 13)	2011	2010
Annual surplus	\$ 31,992,983	\$ 16,427,654	\$ 14,645,096
Acquisition of tangible capital assets	(56,640,100)	(31,608,444)	(21,659,117)
Developer contributions of tangible capital assets		(2,005,502)	(5,196,638)
Amortization of tangible capital assets	-	15,331,040	14,945,139
Loss on disposal of tangible capital assets	-	1,009,341	1,666,980
	(56,640,100)	(17,273,565)	(10,243,636)
(Purchase) consumption of inventories of supplies	-	(288,439)	100,563
(Purchase) consumption of prepaid expenses	-	(125,942)	36,179
	-	(414,381)	136,742
Change in net financial assets	(24,647,117)	(1,260,292)	4,538,202
Net financial assets, beginning of year	51,334,710	51,334,710	46,796,508
Net financial assets, end of year	\$ 26,687,593	\$ 50,074,418	\$ 51,334,710

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

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF CASH FLOWS

Year ended December 31, 2011, with comparative information for 2010

	2011	2010
Cash provided by (used in):		
Operating Activities:		
Annual surplus	\$ 16,427,654	\$ 14,645,096
Items not involving cash:		
Amortization	15,331,040	14,945,139
Developer contribution of tangible capital assets	(2,005,502)	(5,196,638)
Actuarial adjustment on debt	(391,744)	(375,109)
Accrued employee benefit obligations	1,283,489	868,517
Change in non-cash assets and liabilities:		
Property taxes receivable	(475,394)	(80,195)
Board of Cemetery Trustees receivable	44,223	42,118
Accounts receivable	558,881	(84,925)
Other assets	19,749	2,102
Accounts payable and accrued liabilities	3,208,163	183,207
Deferred revenue	2,160,805	1,765,947
Deposits and prepayments	237,934	788,023
MFA cash deposit	(94,467)	11,465
Inventories of supplies	(288,439)	100,563
Prepaid expenses	(125,942)	36,179
Net change in cash from operating activities	35,890,450	27,651,489
Capital Activities:		
Cash used to acquire tangible capital assets	(31,608,444)	(21,645,687)
Loss on disposal of tangible capital assets	1,009,341	1,666,980
Net change in cash from capital activities	(30,599,103)	(19,978,707)
Investing Activities:		
Short-term investments	6,971,066	(19,808,744)
Long-term investments	(23,105,565)	6,742,542
Net change in cash from investing activities	(16,314,499)	(13,066,202)
Financing Activities:		
Debt issued	8,400,000	2,947,000
Capital lease repaid	(46,038)	(48,730)
Debt repaid	(1,409,673)	(1,222,229)
Dept repaid (Board of Cemetery Trustees)	(44,223)	(42,118)
Net change in cash from financing activities	6,900,066	1,633,923
Decrease in cash and cash equivalents	(4,123,086)	(3,759,497)
Cash and cash equivalents, beginning of year	57,672,050	61,431,547
Cash and cash equivalents, end of year	\$ 53,548,964	\$ 57,672,050

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

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

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 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 significant 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 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) Cash and cash equivalents:

Cash and cash equivalents are comprised of cash on hand, demand deposits, and short-term highly liquid investments with a maturity date of less than 3 months that are readily converted to known amounts of cash and which are subject to an insignificant risk of change in value. Cash equivalents also include investments in Municipal Finance Authority and British Columbia Money Market Funds which are recorded at cost plus earnings reinvested in the fund.

d) Investments:

Investments are recorded at cost except for the investments in the Municipal Finance Authority of British Columbia Bond, and Intermediate and Money Market Funds, which are recorded at cost plus earnings that are reinvested in the funds. Short-term investments are comprised of Bankers’ Acceptances, deposit notes and debentures with a maturity date of 3 months to 1 year, while investments with a maturity date greater than 1 year are classified as long-term. Investment

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

1. Significant accounting policies (continued):

d) Investments (continued):

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.

e) 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.

f) Deposits and prepayments:

Receipts restricted by third parties are deferred and reposted as deposits and are refundable under certain circumstances. Deposits and prepayments are recognized as revenue when qualifying expenditures are incurred.

g) Debt:

Debt is recorded net of related sinking fund balances.

h) 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 these benefit plans 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.

i) Government transfers:

Government transfers are recognized in the financial statements as revenues in the period in which events giving rise to the transfer occur, providing the transfers are authorized, any eligibility criteria have been met, and reasonable estimates of the amounts can be made. Transfers received for which expenses are not yet incurred are included in deferred revenue.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

1. Significant accounting policies (continued):

j) 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

Tangible capital assets are written down when conditions indicate that they no longer contribute to the Corporation's ability to provide goods and services or when the value of the future economic benefits associated with the asset is less than the book value of the asset. Amortization is charged upon the asset becoming available for productive use in the year of acquisition. Assets under construction are not amortized until the year after the asset is available for productive use.

ii) Contributions of tangible capital assets

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

iii) Works of art and cultural and historic assets

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

iv) Interest capitalization

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

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.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

1. Significant accounting policies (continued):

j) Non-financial assets (continued):

vi) Inventories of supplies

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

k) Use of estimates:

The preparation of financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenues and expenses during the period. Significant estimates include assumptions used in estimating historical cost and useful lives of tangible capital assets, the determination of employee benefit obligations, provision for contingencies, and accrued liabilities. Actual results could differ from those estimates.

l) Prior period figures:

Certain 2010 comparative figures have been restated to record additional post employment benefit obligations of \$480,376. General Government Services expenses were increased from \$10,984,402 to \$11,464,778 and Accrued Employee Benefit Obligations from \$11,598,616 to \$12,078,992, resulting in a change to Accumulated Surplus from \$788,880,763 to \$788,400,487.

2. 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 in its accumulated surplus of \$2,315,300 (2010 - \$2,315,300) to provide for claims, and also maintains insurance coverage to provide for insured claims should they exceed \$2,000,000 in any year.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

3. Commitments:

At December 31, 2011, the following major contracts were incomplete:

	Total Amount of Contract	Paid or Accrued
Purchase of Fleet, Police and Fire vehicles and equipment	\$ 697,258	\$ 39,613
Public Works projects and consulting	8,283,938	5,108,058
Facilities construction	265,486	80,871

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.

4. Cash and cash equivalents and investments:

	2011	2010
Cash and cash equivalents:		
Cash	\$ 1,890,161	\$ 1,847,947
Bankers' acceptances, deposit note, and		
Municipal Finance Authority money market funds	51,658,803	55,824,103
	53,548,964	57,672,050
Short-term investments:		
Bankers' acceptances and deposit notes	14,129,124	20,920,190
Long-term investments:		
Deposit notes and debentures	18,403,320	16,292,595
Municipal Finance Authority intermediate and bond funds	39,918,908	18,924,068
	58,322,228	35,216,663
Total cash and investments	\$ 126,000,316	\$ 113,808,903

Bankers' acceptances and deposit notes have effective interest rates of 1.07% to 5.20% (2010 – 1.03% to 5.20%) and mature from 2012 to 2017. The debenture has a stated interest rate of 4.90% and matures in 2013. The Municipal Finance Authority Funds earn interest based on current market conditions and do not have set maturity dates.

The Corporation's investments have market values that approximate costs.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

5. 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:

	2011	2010	Increase (Decrease)
Vacation pay and banked overtime	\$ 1,995,975	\$ 1,797,946	\$ 198,029
Accumulated sick leave and retirement benefit payments	11,366,506	10,281,046	1,085,460
Total employee benefit obligations	13,362,481	12,078,992	1,283,489
Less funded amount	(7,710,257)	(7,267,755)	(442,502)
Total unfunded employee benefit obligations	\$ 5,652,224	\$ 4,811,237	840,987

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 actuarial, a projected cost method.

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

	2011	2010
Balance, beginning of year	\$ 10,281,046	\$ 9,373,212
Current service cost	914,288	787,516
Interest cost	580,301	530,265
Benefits paid	(821,382)	(889,160)
Actuarial loss (gain)	412,252	479,213
Balance, end of year	\$ 11,366,506	\$ 10,281,046

The Corporation has performed its own actuarial valuation for 2011 and prior year obligations.

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

	2011	2010
Discount rates	3.65%	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 FINANCIAL STATEMENTS

Year ended December 31, 2011

5. 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 Plan, including investment of the assets and administration of benefits. The Plan is a multi-employer contributory pension plan. Basic pension benefits provided are defined. The Plan has about 173,000 active members and approximately 63,000 retired members. Active members include approximately 35,000 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, 2010 indicated an unfunded liability of \$1,024 million for basic pension benefits. The next valuation will be as at December 31, 2012 with results available in 2013. The actuary does not attribute portions of the unfunded liability to individual employers. The Corporation paid \$6,764,361 (2010 - \$6,238,500) for employer contributions and the Corporation's employees paid \$5,418,672 (2010 - \$4,898,803) for employee contributions to the plan in fiscal 2011.

GVLRA – CUPE Long-Term Disability Trust

The Trust was established January 1, 1987 as a result of negotiations between the Greater Victoria Labour Relations Association representing a number of employers and the Canadian Union of Public Employees representing a number of CUPE locals. The Trust's sole purpose is to provide a long-term disability income benefit plan. Employers and employees each contribute equal amounts into the Trust. The total plan provision for approved and unreported claims was actuarially determined as of December 31, 2011. At December 31, 2011, the total plan provision for approved and unreported claims was \$17,077,500 with a net deficit of \$5,359,196. The actuary does not attribute portions of the unfunded liability to individual employers. The Municipality paid \$220,459 (2010 - \$211,598) for employer contributions and Municipal employees paid \$220,459 (2010- \$211,598) for employee contributions to the plan in 2011.

6. 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. If the debt is repaid without default, the deposits are refunded to the Corporation. 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, 2011, there were contingent demand notes of \$1,387,461 (2010 - \$1,114,668) which are not included in the financial statements of the Corporation.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

7. 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 Corporation 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.

	2011	2010
Development cost charges:		
Balance, beginning of year	\$ 17,190,705	\$ 17,196,628
Investment income	1,006,531	579,594
Fees and contributions	750,899	376,767
Amounts spent on projects and recorded as revenue	(558,985)	(962,284)
Balance, end of year	18,389,150	17,190,705
Sub-regional parks reserve:		
Balance, beginning of year	1,230,932	1,880,398
Investment income	53,086	49,922
Fees and contributions	786,431	144,770
Amounts spent on projects and recorded as revenue	(375,000)	(844,158)
Balance, end of year	1,695,449	1,230,932
Federal Gas Tax reserve:		
Balance, beginning of year	7,711,329	5,322,274
Contributions	2,959,566	2,959,905
Investment income	315,798	162,567
Amounts spent on projects and recorded as revenue	(2,958,429)	(733,417)
Balance, end of year	8,028,264	7,711,329
General operating fund deferred revenue	3,019,243	2,838,335
Total deferred revenue	\$ 31,132,106	\$ 28,971,301

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

8. 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:

2012	\$ 49,180
2013	42,579
2014	11,929
2015	1,811
2016	-
Total minimum lease payments	105,499
Less amount representing interest	(2,793)
Net minimum capital lease payments	\$102,706

Total interest expense during the year was \$3,166 (2010 - \$4,359) and interest rates ranged from 1.25% to 3.75%.

9. Debt:

- a) Debt principal is reported net of sinking fund balances and accrued actuarial gains. The gross debenture debt issued at December 31, 2011 was \$44,615,300 (2010 - \$45,135,300).

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 2011 the debt and the receivable balance recorded in the financial statements is \$1,199,884.
- c) Principal payments including sinking fund payments on debt for the next five years are as follows:

	General	Local Improvements	Sewer	Total
2012	\$ 1,354,345	\$ 2,640	\$ 342,366	\$ 1,699,351
2013	1,373,319	2,640	342,366	1,718,325
2014	1,277,121	2,640	342,366	1,622,127
2015	1,297,486	1,494	312,482	1,611,462
2016	1,264,444	-	207,888	1,472,332

Interest on debt ranges from 3.15% to 6.45% with maturity dates from September 24, 2013 to June 3, 2028. Interest paid during the year was \$1,205,884 (2010 - \$1,186,746).

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

10. 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.

	2011	2010
Provincial Government - school taxes	\$ 49,041,105	\$ 48,496,561
Capital Regional District	6,914,420	6,784,754
Capital Regional Hospital District	7,483,570	7,186,662
Municipal Finance Authority	5,221	4,902
B.C. Assessment Authority	1,694,355	1,694,535
B.C. Transit Authority	6,525,395	4,937,546
	<hr/> \$ 71,664,066	<hr/> \$ 69,104,960

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

11. Tangible capital assets:

Cost	Balance at December 31, 2010	Additions	Disposals and transfers	Balance at December 31, 2011
Land	\$ 269,986,256	\$ 3,152,847	\$ -	\$ 273,139,103
Vehicles, machinery and equipment	37,438,195	1,982,385	1,192,748	38,227,832
Buildings and building improvements	104,969,725	6,918,655	202,631	111,685,749
Park infrastructure	42,208,847	374,586	111,033	42,472,400
Drainage infrastructure	168,576,513	3,909,200	863,984	171,621,729
Roads infrastructure	146,844,219	6,705,338	865,671	152,683,886
Water infrastructure	113,056,137	4,623,406	596,386	117,083,157
Sewer infrastructure	134,864,880	1,502,142	377,243	135,989,779
Assets under construction	9,523,163	13,968,554	9,523,163	13,968,554
Total	\$ 1,027,467,935	\$ 43,137,113	\$ 13,732,860	\$ 1,056,872,188

Accumulated amortization	Balance at December 31, 2010	Disposals	Amortization expense	Balance at December 31, 2011
Vehicles, machinery and equipment	\$ 16,259,672	\$ 1,018,737	\$ 2,460,680	\$ 17,701,615
Buildings and building improvements	34,634,851	202,631	1,966,050	36,398,270
Park infrastructure	19,574,672	102,684	1,977,369	21,449,357
Drainage infrastructure	66,950,505	613,848	2,220,391	68,557,048
Roads infrastructure	58,866,315	612,542	3,449,842	61,703,615
Water infrastructure	40,798,996	439,636	1,544,405	41,903,765
Sewer infrastructure	54,247,948	210,273	1,712,303	55,749,978
Assets under construction	-	-	-	-
Total	\$ 291,332,959	\$ 3,200,351	\$ 15,331,040	\$ 303,463,648

	Net book value December 31, 2010	Net book value December 31, 2011
Land	\$ 269,986,256	\$ 273,139,103
Vehicles, machinery and equipment	21,178,523	20,526,217
Buildings and building improvements	70,334,874	75,287,479
Park infrastructure	22,634,175	21,023,043
Drainage infrastructure	101,626,008	103,064,681
Roads infrastructure	87,977,904	90,980,271
Water infrastructure	72,257,141	75,179,392
Sewer infrastructure	80,616,932	80,239,801
Assets under construction	9,523,163	13,968,554
Total	\$ 736,134,976	\$ 753,408,541

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

11. Tangible capital assets (continued):

Cost	Balance at December 31, 2009	Additions	Disposals and transfers	Balance at December 31, 2010
Land	\$ 264,189,920	\$ 5,796,336	\$ -	\$ 269,986,256
Vehicles, machinery and equipment	34,384,807	4,926,331	1,872,943	37,438,195
Buildings and building improvements	97,376,053	8,425,990	832,318	104,969,725
Park infrastructure	39,638,315	3,503,974	933,442	42,208,847
Drainage infrastructure	165,293,105	3,447,708	164,300	168,576,513
Roads infrastructure	144,104,183	3,155,027	414,991	146,844,219
Water infrastructure	112,254,474	1,534,818	733,155	113,056,137
Sewer infrastructure	133,432,889	1,587,044	155,053	134,864,880
Assets under construction	15,044,636	9,265,964	14,787,437	9,523,163
Total	\$ 1,005,718,382	\$ 41,643,192	\$ 19,893,639	\$ 1,027,467,935

Accumulated amortization	Balance at December 31, 2009	Disposals	Amortization expense	Balance at December 31, 2010
Vehicles, machinery and equipment	\$ 15,100,142	\$ 1,222,776	\$ 2,382,306	\$ 16,259,672
Buildings and building improvements	33,121,420	389,197	1,902,628	34,634,851
Park infrastructure	18,506,220	795,636	1,864,088	19,574,672
Drainage infrastructure	64,871,151	109,215	2,188,569	66,950,505
Roads infrastructure	55,797,665	318,762	3,387,412	58,866,315
Water infrastructure	39,741,961	467,846	1,524,881	40,798,996
Sewer infrastructure	52,688,483	135,790	1,695,255	54,247,948
Assets under construction	-	-	-	-
Total	\$ 279,827,042	\$ 3,439,222	\$ 14,945,139	\$ 291,332,959

	Net book value December 31, 2009	Net book value December 31, 2010
Land	\$ 264,189,920	\$ 269,986,256
Vehicles, machinery and equipment	19,284,665	21,178,523
Buildings and building improvements	64,254,633	70,334,874
Park infrastructure	21,132,095	22,634,175
Drainage infrastructure	100,421,954	101,626,008
Roads infrastructure	88,306,518	87,977,904
Water infrastructure	72,512,513	72,257,141
Sewer infrastructure	80,744,406	80,616,932
Assets under construction	15,044,636	9,523,163
Total	\$ 725,891,340	\$ 736,134,976

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

11. Tangible capital assets (continued):

a) Assets under construction

Assets under construction having a value of \$13,968,554 (2010 - \$9,523,162) have not been amortized. Amortization of these assets will commence the year after the asset is put into service.

b) Contributed tangible capital assets

Contributed tangible capital assets have been recognized at fair market value at the date of contribution. The value of contributed assets received during the year is \$2,005,502 (2010 - \$5,196,638) comprised of land in the amount of \$515,998 (2010 - \$3,852,770), drainage and transportation infrastructure \$994,865 (2010 - \$1,071,685), and water and sewer infrastructure in the amount of \$494,639 (2010 - \$272,183).

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 2011 or 2010.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

12. Accumulated surplus:

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

	2011	2010
Surplus:		
Invested in tangible capital assets	\$ 729,555,146	\$ 718,834,126
Operating funds	16,809,788	16,259,760
Capital funds	28,011,850	23,072,337
Unfunded employee benefit obligations	(5,652,224)	(4,811,237)
Total surplus	768,724,560	753,354,986
Reserves set aside by Council:		
Insurance	2,315,300	2,315,300
Future expenses	7,573,390	6,000,246
Working capital	4,450,000	4,450,000
Total reserves	14,338,690	12,765,546
Reserve funds set aside for specific purpose by Council:		
Land sales fund	1,962,078	2,986,853
Public safety and security fund	2,215,878	1,762,340
Carbon neutral fund	327,713	273,304
Equipment depreciation fund	6,220,519	4,728,488
Capital works fund	8,102,717	8,411,579
Commonwealth pool operating fund	992,090	1,273,933
Commonwealth pool high performance repair and replacement fund	122,144	103,728
Sayward gravel pit fund	1,730,489	1,653,947
Investment income reserves	-	650,000
Receivable reserves	91,263	435,783
Total reserve funds	21,764,891	22,279,955
	<hr/> \$ 804,828,141	<hr/> \$ 788,400,487

13. Budget data:

The unaudited budget data presented in these financial statements is based upon the 2011-2015 Financial Plan adopted by Council May 9, 2011. 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 financial statements.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

13. Budget data (continued):

	Budget Amount
Revenues:	
Operating budget	\$ 139,256,998
Capital budget	56,640,100
Less:	
Transfers from other funds	(33,057,100)
Proceeds on debt issue	(6,412,600)
Total revenue	156,427,398
Expenses:	
Operating budget	137,481,053
Capital budget	56,640,100
Less:	
Transfers to other funds	(11,581,550)
Capital expenses	(56,640,100)
Debt principal payments	(1,465,088)
Total expenses	124,434,415
Annual surplus	\$ 31,992,983

14. Subsequent event:

The Corporation has signed an agreement with the CRD to purchase ± 4.327 hectare of land, known as Haro Woods and valued at \$7,215,000. In payment for the CRD portion of Haro Woods, the Corporation would transfer 1.5 hectare of its own Haro Woods property and 8.5 hectare of Hartland property to the CRD and make a payment of \$1,488,288 to be paid in cash instalments over seven years.

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 FINANCIAL STATEMENTS

Year ended December 31, 2011

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.

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 2011 - 2014 Financial Plan. The accounting policies used in these segments are consistent with those followed in the preparation of the financial statements as disclosed in Note 1.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

15. Segmented information (continued):

	General Government	Protective Services	Engineering and Public works	Planning and Development	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Total
Revenue:								
Taxes	\$ 16,943,550	\$ 35,696,441	\$ 16,841,105	\$ 1,960,276	\$ 19,749,439	\$ -	\$ -	\$ 91,190,810
Grants in lieu of taxes	379,562	799,657	377,267	43,913	442,419	-	-	2,042,818
Sales of services	-	390,820	4,784,937	-	11,127,511	-	-	16,303,268
Other revenue from own sources	3,178,503	2,179,094	1,242,699	2,496,552	26,906	-	405,190	9,528,944
Transfers from other governments	-	2,129,930	-	67,956	10,000	-	-	2,207,886
Sale of water and charges	-	-	-	-	-	16,432,222	-	16,432,222
Sewer user charge	-	-	-	-	-	9,662,578	-	9,662,578
Grants and contributions	-	-	3,163,077	-	2,676,852	-	158,007	5,997,936
Development cost charges	-	-	518,985	-	-	40,000	-	558,985
Developer contribution	-	-	1,206,757	-	304,106	494,639	-	2,005,502
Sub-regional park fund	375,000	-	-	-	-	-	-	375,000
Other	1,185,822	-	-	-	-	455,268	-	1,641,090
	22,062,437	41,195,942	28,134,827	4,568,697	34,337,233	27,084,707	563,197	157,947,039
Expenses:								
Salaries, wages and benefits	9,870,385	36,013,164	12,339,044	1,859,685	18,174,558	4,264,271	-	82,521,107
Goods and services	1,431,995	4,387,962	6,791,515	299,286	7,586,795	15,224,791	-	35,722,344
Interest and financial charges	35,386	53,373	404,650	-	591,327	312,939	-	1,397,675
Other	1,567,274	-	-	-	4,979,945	-	-	6,547,219
Amortization	516,384	1,036,543	6,384,908	22,268	3,434,471	3,936,466	-	15,331,040
	13,421,424	41,491,042	25,920,117	2,181,239	34,767,096	23,738,467	-	141,519,385
Annual surplus (deficit)	8,641,013	(295,100)	2,214,710	2,387,458	(429,863)	3,346,240	563,197	16,427,654
Accumulated surplus, beginning of year							788,400,487	
Accumulated surplus, end of year							\$ 804,828,141	

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2011

15. Segmented information (continued):

2010	General Government	Protective Services	Engineering and Public works	Planning and Development	Recreation and Culture	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Total
Revenue:									
Taxes	\$ 14,369,115	\$ 34,778,172	\$ 15,554,985	\$ 1,676,649	\$ 19,272,627	\$ -	\$ -	\$ 85,651,548	
Grants in lieu of taxes	424,608	1,027,696	459,651	49,545	569,507	-	-	-	2,531,007
Sales of services	-	340,510	4,516,602	-	11,269,171	-	-	-	16,126,283
Other revenue from own sources	2,514,821	2,289,932	1,132,354	2,407,068	-	-	-	602,610	8,946,785
Transfers from other governments	-	646,148	38,938	125,736	13,000	-	-	-	823,822
Sale of water and charges	-	-	-	-	-	16,355,694	-	-	16,355,694
Sewer user charge	-	-	-	-	-	8,667,725	-	-	8,667,725
Grants and contributions	-	-	878,245	-	2,771,362	-	-	364,275	4,013,882
Development cost charges	-	-	922,284	-	-	40,000	-	-	962,284
Developer contribution	-	-	1,168,086	-	3,756,369	272,183	-	-	5,196,638
Sub-regional park fund	844,158	-	-	-	-	-	-	-	844,158
Other	1,251,308	-	-	-	-	358,577	-	-	1,609,885
	19,404,010	39,082,458	24,671,145	4,258,998	37,652,036	25,694,179	966,885	151,729,711	
Expenses:									
Salaries, wages and benefits	9,690,361	34,796,299	11,760,746	1,806,596	17,514,506	3,884,475	-	-	79,452,983
Goods and services	652,533	4,556,872	7,299,750	197,154	7,506,041	15,375,462	-	-	35,587,812
Interest and financial charges	31,766	53,373	136,222	-	604,679	303,337	-	-	1,129,377
Other	1,213,180	-	-	-	4,756,124	-	-	-	5,969,304
Amortization	483,956	1,095,198	6,306,446	22,863	3,244,614	3,792,062	-	-	14,945,139
	12,071,796	40,501,742	25,503,164	2,026,613	33,625,964	23,355,336	-	-	137,084,615
Annual surplus (deficit)	7,332,214	(1,419,284)	(832,019)	2,232,385	4,026,072	2,338,843	966,885	14,645,096	
Accumulated surplus, beginning of year								773,755,391	
Accumulated surplus, end of year								\$ 788,400,487	

THE CORPORATION OF THE DISTRICT OF SAANICH

OPERATING FUNDS STATEMENT OF FINANCIAL POSITION (unaudited)

December 31, 2011, with comparative information for 2010

STATEMENT 1

	2011	General	2010	2011	Water	2010	2011	Sewer	2010	2011	Total	2010
Financial Assets:												
Cash and cash equivalents (note 4)	13,622,370	24,826,595	2,710,536	2,730,292	4,384,586	4,411,948	-	-	20,717,492	31,968,835		
Short-term investments	8,947,750	13,913,480	-	-	-	-	-	-	8,947,750	13,913,480		
Receivables:												
Property taxes	2,471,187	1,995,793	-	-	-	-	-	-	-	2,471,187	1,995,793	
Board of Cemetery Trustees of Greater Victoria	1,199,884	1,244,107	-	-	-	-	-	-	-	1,199,884	1,244,107	
Federal government and agencies	978,933	548,038	-	-	-	-	-	-	-	978,933	548,038	
Provincial government and agencies	293,519	210,507	2,918,960	2,938,357	2,033,435	1,924,702	-	-	293,519	210,507		
Trade & other	997,223	1,071,957	5,070,402	2,918,960	2,938,357	2,033,435	1,924,702	10,893,142	5,949,618	5,935,016		
MFA cash deposit	344,957	253,857	-	-	-	102,120	98,753	447,077	352,610			
Long-term investments	20,933,392	16,643	-	-	-	-	-	20,933,392	16,643			
Property acquired for taxes	6,797	6,797	-	-	-	-	-	6,797	6,797			
Property acquired for taxes subject to redemption	-	19,749	-	-	-	-	-	-	-	19,749		
	49,796,013	44,107,523	5,629,496	5,668,649	6,520,141	6,435,403	61,945,650	56,211,575				

OPERATING FUNDS
STATEMENT OF FINANCIAL POSITION
(unaudited)

December 31, 2011, with comparative information for 2010

STATEMENT 1 (continued)

	2011	General	2010	2011	Water	2010	2011	Sewer	2010	2011	Total	2010
Financial liabilities:												
Payables:												
Federal and provincial governments and agencies	1,317,791	1,276,620		-	-	-	-	-	-	-	1,317,791	1,276,620
Trade accounts and accrued liabilities	11,078,450	7,904,572		-	-	31,141	38,027	11,109,591	11,109,591	11,109,591	7,942,599	7,942,599
Accrued employee benefit obligations (note 5)	13,362,481	12,078,992		-	-	-	-	13,362,481	13,362,481	13,362,481	12,078,992	12,078,992
Deferred revenue	25,758,722	21,260,184		-	31,141	38,027	25,789,863	25,789,863	25,789,863	25,789,863	21,298,211	21,298,211
Other liabilities:											3,019,243	2,838,335
Tax sale surplus	13,659	29,562		-	-	-	-	-	-	-	13,659	29,562
Prepaid property taxes	5,328,726	5,029,629		-	-	-	-	-	-	-	5,328,726	5,029,629
Deposits and holdbacks	2,443,203	2,488,463		-	-	-	-	-	-	-	2,443,203	2,488,463
Debt (note 9)	7,785,588	7,547,654		-	-	-	-	-	-	-	7,785,588	7,547,654
Unfunded employee benefit obligations (note 5)	1,199,884	1,244,107		-	-	-	-	-	-	-	1,199,884	1,244,107
Net financial assets	17,684,800	16,028,480	5,629,496	5,668,649	6,489,000	6,397,376	29,803,296	29,803,296	29,803,296	29,803,296	28,094,505	28,094,505
Non-financial assets:												
Inventories of supplies:												
Inventory for resale	79,099	93,654		-	-	-	-	-	-	-	79,099	93,654
Materials and supplies	736,359	467,808	319,969	285,526	-	-	-	-	-	-	1,056,328	753,334
Prepaid expenses	815,458	561,462	319,969	285,526	-	-	-	-	-	-	1,135,427	846,988
	209,755	83,813	-	-	-	-	-	-	-	-	209,755	83,813
	1,025,213	645,275	319,969	285,526	-	-	-	-	-	-	1,345,182	930,801
Accumulated surplus	18,710,013	16,673,755	5,949,465	5,954,175	6,489,000	6,397,376	31,148,478	31,148,478	31,148,478	31,148,478	29,025,306	29,025,306

THE CORPORATION OF THE DISTRICT OF SAANICH

OPERATING FUNDS
STATEMENT OF OPERATIONS
 (unaudited)

STATEMENT 2

Year ended December 31, 2011, with comparative information for 2010

	General		Water	
	2011	2010	2011	2010
Revenue:				
Taxes (note 10)	91,187,499	85,647,313	3,311	4,235
Grants in lieu of taxes	2,042,818	2,531,007	-	-
Sales of services	16,303,268	16,126,283	-	-
Revenue from own sources (schedule 2)	8,961,619	8,344,175	-	-
Transfers from other governments	2,207,886	823,822	-	-
Sale of water	-	-	14,796,409	14,706,255
Water service charge	-	-	1,635,813	1,649,439
Sewer user charge	-	-	-	-
Development cost charges	-	-	-	-
Other	504,330	575,252	155,017	120,525
	121,207,420	114,047,852	16,590,550	16,480,454
Expenses:				
General government services (schedule 3)	12,315,790	10,989,476	-	-
Protective services (schedule 4)	40,210,387	38,889,885	-	-
Engineering and public works (schedule 5)	12,289,605	12,072,563	-	-
Refuse collection	4,885,577	4,664,409	-	-
Community planning	2,158,971	2,003,750	-	-
Recreation, parks and cultural (schedule 6)	30,569,203	29,537,309	-	-
Water utility	-	-	12,416,892	11,979,154
Sewer utility	-	-	-	-
Other fiscal services	539,716	607,018	-	-
	102,969,249	98,764,410	12,416,892	11,979,154
Net operating surplus	18,238,171	15,283,442	4,173,658	4,501,300
Surplus appropriated from previous years	660,120	750,000	-	-
Transfers to reserve funds	(2,784,645)	(2,705,040)	(1,405)	(1,407)
Transfers to capital funds	(14,258,255)	(11,108,442)	(4,176,963)	(4,551,643)
	(16,382,780)	(13,063,482)	(4,178,368)	(4,553,050)
Change in unfunded employee benefit obligations and interest on debt (note 5)	840,987	402,529	-	-
Annual surplus	2,696,378	2,622,489	(4,710)	(51,750)
Accumulated surplus, beginning of year	16,013,635	14,051,266	5,954,175	6,005,925
Accumulated surplus, end of year	18,710,013	16,673,755	5,949,465	5,954,175

THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT 2 (continued)

	Sewer		Budget	Total	
	2011	2010		2011	2010
-	-	-	91,252,730	91,190,810	85,651,548
-	-	-	1,918,000	2,042,818	2,531,007
-	-	-	16,629,546	16,303,268	16,126,283
-	-	-	7,078,370	8,961,619	8,344,175
-	-	-	1,678,760	2,207,886	823,822
-	-	-	16,595,322	14,796,409	14,706,255
-	-	-	1,630,000	1,635,813	1,649,439
9,662,578	8,667,725		10,057,620	9,662,578	8,667,725
40,000	40,000		40,000	40,000	40,000
104,189	90,141		309,850	763,536	785,918
9,806,767	8,797,866		147,190,198	147,604,737	139,326,172
-	-	-	13,304,150	12,315,790	10,989,476
-	-	-	39,214,021	40,210,387	38,889,885
-	-	-	12,818,660	12,289,605	12,072,563
-	-	-	5,491,910	4,885,577	4,664,409
-	-	-	2,525,860	2,158,971	2,003,750
-	-	-	30,008,002	30,569,203	29,537,309
-	-	-	13,378,032	12,416,892	11,979,154
6,250,212	5,645,107		7,556,380	6,250,212	5,645,107
-	-	-	137,400	539,716	607,018
6,250,212	5,645,107		124,434,415	121,636,353	116,388,671
3,556,555	3,152,759		22,755,783	25,968,384	22,937,501
-	-	-	660,120	660,120	750,000
(89,113)	(106,128)		(7,966,714)	(2,875,163)	(2,812,575)
(3,375,818)	(3,565,942)		(18,199,076)	(21,811,036)	(19,226,027)
(3,464,931)	(3,672,070)		(25,505,670)	(24,026,079)	(21,288,602)
-	-	-	-	840,987	402,529
91,624	(519,311)		(2,749,887)	2,783,292	2,051,428
6,397,376	6,916,687		28,365,186	28,365,186	26,973,878
6,489,000	6,397,376		25,615,299	31,148,478	29,025,306

THE CORPORATION OF THE DISTRICT OF SAANICH

CAPITAL FUNDS STATEMENT OF FINANCIAL POSITION (unaudited)

December 31, 2011, with comparative information for 2010

STATEMENT 3

	2011	General	2010	2011	Water	2010	2011	Sewer	2010	2011	Total	2010
Financial assets:												
Cash and cash equivalents (note 4)												
Accounts receivable	14,349,328	9,371,628	7,747,560	6,375,971	4,403,420	4,947,048	26,500,308	-	20,694,647	-	20,694,647	2,377,690
	1,511,542	2,377,690	-	-	-	-	1,511,542	-	2,377,690	-	2,377,690	23,072,337
	15,860,870	11,749,318	7,747,560	6,375,971	4,403,420	4,947,048	28,011,850	-	23,072,337	-	23,072,337	23,072,337
Financial liabilities:												
Capital lease obligations (note 8)												
Debt (note 9)	102,706	148,744	-	-	3,713,472	4,193,595	-	102,706	148,744	-	17,152,106	17,152,106
	20,037,217	12,958,511	-	-	3,713,472	4,193,595	-	23,750,689	23,750,689	-	23,853,395	23,853,395
	20,139,923	13,107,255	-	-	3,713,472	4,193,595	-	23,853,395	23,853,395	-	23,853,395	23,853,395
Net (debt) financial assets	(4,279,053)	(1,357,937)	7,747,560	6,375,971	689,948	753,453	4,158,455	4,158,455	4,158,455	4,158,455	4,158,455	5,771,487
Non financial assets:												
Tangible capital assets (note 11)												
	581,709,980	566,168,950	81,463,068	81,141,101	90,235,493	88,824,925	753,408,541	753,408,541	753,408,541	753,408,541	753,408,541	736,134,976
	581,709,980	566,168,950	81,463,068	81,141,101	90,235,493	88,824,925	753,408,541	753,408,541	753,408,541	753,408,541	753,408,541	736,134,976
Accumulated surplus	577,430,927	564,811,013	89,210,628	87,517,072	90,925,441	89,578,378	757,566,996	757,566,996	757,566,996	757,566,996	757,566,996	741,906,463

THE CORPORATION OF THE DISTRICT OF SAANICH

CAPITAL FUNDS STATEMENT OF OPERATIONS

(unaudited)

Year ended December 31, 2011, with comparative information for 2010

STATEMENT 4

	2011	General	Water	2011	Sewer	2010	Budget	2011	Total	2010
Revenue:										
Grants	2,881,500	2,916,190	-	-	-	143,994	-	2,897,200	2,881,500	2,916,190
Developer contribution	1,510,863	4,924,455	264,505	128,189	230,134	-	-	-	2,005,502	5,196,638
Development cost charges (note 7)	518,985	922,284	-	-	-	-	2,350,000	518,985	-	922,284
Sub-regional park fund (note 7)	375,000	844,158	-	-	-	-	3,990,000	375,000	2,958,429	844,158
Federal gas tax (note 7)	2,958,429	733,417	-	-	-	-	-	162,135	733,417	-
Disposal proceeds	162,135	-	-	-	-	-	-	-	-	-
Other	681,492	676,057	-	196,062	147,910	-	-	877,554	-	823,967
	9,088,404	11,016,561	264,505	128,189	426,196	291,904	9,237,200	9,779,105	11,436,654	
Expenses:										
General government services	565,918	475,302	-	-	-	-	-	-	565,918	475,302
Protective services	1,280,655	1,611,857	-	-	-	-	-	-	1,280,655	1,611,857
Engineering and public works	8,640,980	8,626,000	-	-	-	-	-	-	8,640,980	8,626,000
Refuse collection	103,955	140,192	-	-	-	-	-	-	103,955	140,192
Community planning	22,268	22,863	-	-	-	-	-	-	22,268	22,863
Recreation, parks and cultural services	4,197,893	4,088,659	-	-	-	-	-	-	4,197,893	4,088,659
Water utility	-	2,747,912	-	2,473,011	-	2,323,451	3,258,060	-	2,747,912	2,473,011
Sewer utility	-	-	-	-	-	-	-	-	2,323,451	3,258,060
	14,811,669	14,964,873	2,747,912	2,473,011	2,323,451	3,258,060	-	-	19,883,032	20,695,944
Annual surplus (deficit)	(5,723,265)	(3,948,312)	(2,483,407)	(2,344,822)	(1,897,255)	(2,966,156)	9,237,200	(10,103,927)	(9,259,290)	
Net interfund transfers:										
Other capital fund	-	133,910	-	(28,537)	-	(105,373)	17,688,700	-	-	-
General capital fund	-	(16,805)	-	13,666	-	3,139	-	-	-	-
From operating funds	14,460,255	11,108,442	4,176,963	4,551,642	3,173,818	3,565,943	16,733,988	21,811,036	19,226,027	
To reserve funds	-	-	-	-	70,500	-	-	-	-	-
From reserve funds	3,882,924	2,000,364	-	-	70,500	-	7,496,500	3,953,424	2,000,364	
	18,343,179	13,225,911	4,176,963	4,536,771	3,244,318	3,463,709	41,919,188	25,764,460	21,226,391	
Annual surplus	12,619,914	9,277,599	1,693,556	2,191,949	1,347,063	497,553	51,156,388	15,660,533	11,967,101	
Accumulated surplus beginning of year	564,811,013	555,533,414	87,517,072	85,325,123	89,578,378	89,080,825	-	741,906,463	729,939,362	
Accumulated surplus end of year	577,430,927	564,811,013	89,210,628	87,517,072	90,925,441	89,578,378	51,156,388	757,566,996	741,906,463	

THE CORPORATION OF THE DISTRICT OF SAANICH

RESERVE FUNDS

STATEMENT OF FINANCIAL POSITION (unaudited)

STATEMENT 5

December 31, 2011, with comparative information for 2010

	2011	2010
Financial Assets:		
Cash and cash equivalents (note 4)	6,331,164	5,008,568
Short-term investments (note 4)	5,181,375	7,006,710
	<u>11,512,538</u>	<u>12,015,278</u>
Receivables:		
Other	976,380	1,197,623
	<u>976,380</u>	<u>1,197,623</u>
Long-term investments (note 4)	37,388,835	35,200,020
	<u>49,877,754</u>	<u>48,412,921</u>
Financial Liabilities:		
Deferred revenue (note 7)	28,112,863	26,132,966
Net financial assets	<u>21,764,891</u>	<u>22,279,955</u>

THE CORPORATION OF THE DISTRICT OF SAANICH

RESERVE FUNDS STATEMENT OF OPERATIONS (unaudited)

Year ended December 31, 2011, with comparative information for 2010

	Land Sales Fund	Public Safety & Security Fund	Carbon Neutral Fund	Equipment Depreciation Fund	Capital Works Fund	Commonwealth Pool Operating Fund	Commonwealth Pool High Performance Repair & Replacement Fund	Sayward Gravel Pit Fund	2011	2010
Balance, beginning of year	2,986,853	1,762,340	273,304	4,728,488	8,411,579	1,273,933	103,728	1,653,947	21,194,172	18,763,749
Revenues:										
Investment income	109,332	73,796	11,845	201,532	530,077	48,157	3,909	76,542	1,055,190	602,610
Fees and contributions	314,898	50,000	74,389	-	63,240	-	-	-	502,527	1,015,602
	3,411,083	1,886,136	359,538	4,930,020	9,004,896	1,322,090	107,637	1,730,489	22,751,889	20,381,961
Transfers from:										
Operating funds	-	419,486	114,993	2,095,249	560,928	-	14,507	-	3,205,163	3,142,575
Capital funds	-	-	-	-	-	-	-	-	-	-
Transfers to:										
Capital funds	(1,449,005)	(89,744)	(146,818)	(804,750)	(1,463,107)	-	-	-	(3,953,424)	(2,000,364)
Operating funds	-	-	-	-	-	(330,000)	-	-	(330,000)	(330,000)
Balance, end of year	1,962,078	2,215,878	327,713	6,220,519	8,102,717	992,090	122,144	1,730,489	21,673,628	21,194,172

THE CORPORATION OF THE DISTRICT OF SAANICH

DEBT
(unaudited)

SCHEDULE 1

Year ended December 31, 2011, with comparative information for 2010

	<u>Amount of Issue</u>			
	Authorized	Unissued and Unsold	2011 Outstanding	2010 Outstanding
Engineering and Public Works:				
Roads	994,312	-	994,312	1,073,945
Drains	10,102,836	-	10,102,836	1,946,960
Local improvements	16,213	-	16,213	20,327
	11,113,361	-	11,113,361	3,041,232
Recreation, Parks and Cultural Services:				
Recreation facilities	4,323,291	300,000	4,023,291	4,536,647
Parks and trails	2,637,214	662,000	1,975,214	2,152,009
Library	1,812,272	300,000	1,512,272	1,632,000
	8,772,777	1,262,000	7,510,777	8,320,656
Protective services	698,661	-	698,661	765,834
Other (energy retrofit/school)	974,711	168,800	805,911	911,385
Accrued actuarial gain	(91,493)	-	(91,493)	(80,596)
General capital fund	21,468,017	1,430,800	20,037,217	12,958,511
General operating fund (ROBP)	1,199,884	-	1,199,884	1,244,107
Sewer construction	4,157,176	400,000	3,757,176	4,231,535
Accrued actuarial gain	(43,704)	-	(43,704)	(37,940)
Sewer capital fund	4,113,472	400,000	3,713,472	4,193,595
	26,781,3723	1,830,800	24,950,573	18,396,213

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND REVENUE FROM OWN SOURCES (unaudited)

SCHEDULE 2

Year ended December 31, 2011, with comparative information for 2010

	Budget	2011	2010
Licences, permits and fees:			
Professional and business licences	465,000	467,085	464,800
Delivery vehicle licences	29,000	28,643	31,329
Building and other permits and fees	1,990,950	2,495,189	2,404,635
Dog licences and pound fees	150,000	182,656	175,674
	2,634,950	3,173,573	3,076,438
Protective services	1,537,280	1,963,742	2,114,258
Rentals:			
Equipment	695,400	1,082,414	1,080,514
Other	603,690	607,716	600,268
Interest received	696,000	871,388	467,727
Penalties and interest on taxes	500,000	621,697	571,516
Other	411,050	641,089	433,454
	7,078,370	8,961,619	8,344,175

GENERAL GOVERNMENT SERVICES (unaudited)

SCHEDULE 3

Year ended December 31, 2011, with comparative information for 2010

	Budget	2011	2010
Municipal Council	418,490	406,849	396,553
Administrative and Corporate Services	5,951,690	5,159,631	4,949,364
Financial management	2,204,310	1,902,233	1,620,875
Tax billing and collection	656,740	687,674	607,510
Civic Centre maintenance	1,061,300	985,078	1,090,175
Insurance and Risk Management	1,850,640	1,266,892	984,213
Grants	659,290	638,280	654,303
Maintenance of rented and sundry properties	179,950	224,229	196,883
Elections	160,120	124,809	-
Other	1,160,720	1,937,105	1,487,590
	14,303,250	13,332,780	11,987,466
Deduct expenses recovered	999,100	1,016,990	997,990
	13,304,150	12,315,790	10,989,476

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND PROTECTIVE SERVICES (unaudited)

SCHEDULE 4

Year ended December 31, 2011, with comparative information for 2010

	Budget	2011	2010
Police protection	25,677,001	26,396,369	25,381,850
Fire protection	12,824,670	13,187,938	12,867,266
Emergency program	344,200	279,792	309,901
Other	314,750	292,915	277,495
Debt interest charges (schedule 7)	53,400	53,373	53,373
	39,214,021	40,210,387	38,889,885

ENGINEERING AND PUBLIC WORKS (unaudited)

SCHEDULE 5

Year ended December 31, 2011, with comparative information for 2010

	Budget	2011	2010
Engineering services	4,650,230	4,390,820	4,477,904
Public Works administration	607,770	813,605	726,171
Roads maintenance	3,402,600	3,406,500	3,278,304
Drainage maintenance	1,689,840	1,359,693	1,460,753
Structures and signs maintenance	756,960	718,801	741,886
Street lighting and traffic signals	1,245,760	1,195,536	1,251,323
Debt interest charges (schedule 7)	465,500	404,650	136,222
	12,818,660	12,289,605	12,072,563

THE CORPORATION OF THE DISTRICT OF SAANICH

**GENERAL OPERATING FUND
RECREATION PARKS AND CULTURAL SERVICES
(unaudited)**

SCHEDULE 6

Year ended December 31, 2011, with comparative information for 2010

	Budget	2011	2010
Recreation:			
Administration	769,709	698,329	726,446
Recreation facilities:			
Saanich facilities (schedule 8)	16,438,453	16,992,657	16,386,076
Les Passmore Seniors' Centre	141,490	151,281	126,786
	16,579,943	17,143,938	16,512,862
Other recreation services	1,148,710	1,140,179	1,086,727
	18,498,362	18,982,446	18,326,035
Parks operation	5,768,440	5,829,005	5,684,563
Cultural services:			
Greater Victoria Public Library	4,630,400	4,640,575	4,426,493
Swan Lake Christmas Hill Nature Sanctuary	300,000	300,000	290,000
Celebrations and special events	4,890	7,336	21,602
Other	214,510	218,514	184,537
	5,149,800	5,166,425	4,922,632
Debt interest charges (schedule 7)	591,400	591,327	604,679
	30,008,002	30,569,203	29,537,909

THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND DEBT CHARGES (unaudited)

SCHEDULE 7

Year ended December 31, 2011, with comparative information for 2010

	2011		2010	
	Interest	Principal Instalments	Total	Total
Engineering and Public Works:				
Road	60,381	68,070	128,451	161,673
Drains	314,534	238,173	552,707	43,941
Local improvements	2,630	2,640	5,270	5,215
Other	27,105	54,139	81,244	81,244
	404,650	363,022	767,672	292,073
Recreation, Parks and Cultural Services:				
Recreation facilities	336,248	371,569	707,817	753,949
Parks	131,816	144,440	276,256	320,636
Other	123,263	137,039	260,302	260,302
	591,327	653,048	1,244,375	1,334,887
Protective services	53,373	51,236	104,609	104,609
Royal Oak Burial Park	82,365	31,429	113,794	124,483
Debt charges recovery	(82,365)	(31,429)	(113,794)	(124,483)
	1,049,350	1,067,306	2,116,656	1,731,569
Interest allowed on prepaid taxes	10,939	-	10,939	9,669
Other	-	-	24,447	22,097
	1,060,289	1,067,306	2,152,042	1,763,335

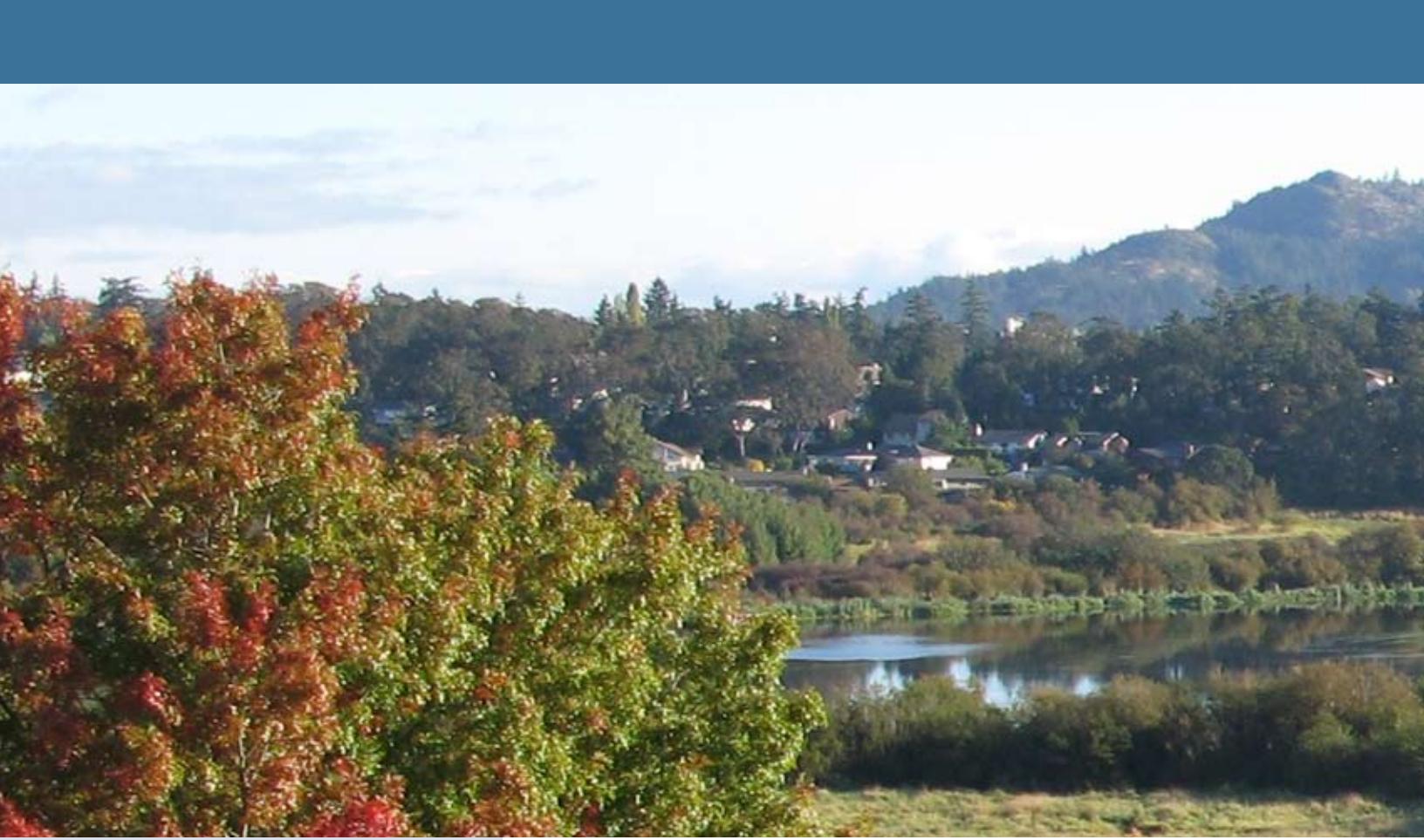
THE CORPORATION OF THE DISTRICT OF SAANICH

GENERAL OPERATING FUND STATEMENT OF RECREATION FACILITIES (unaudited)

SCHEDULE 8

Year ended December 31, 2011, with comparative information for 2010

	Budget	2011	2010
Revenue:			
Recreation programs and fees	3,627,486	3,642,121	3,602,102
Golf course	1,190,800	1,034,059	1,176,458
Ice rink	1,117,050	1,139,737	1,130,774
Pool and swimming	2,314,490	2,312,677	2,237,379
Fitness	798,550	735,662	696,536
Tennis and squash	335,720	360,901	346,205
Merchandise sales	157,630	178,375	207,940
Building rental	97,920	121,369	117,104
Food and beverage sales	1,115,910	916,172	1,022,593
Other	538,940	516,340	547,779
	11,294,496	10,957,413	11,084,870
Operating Expenses:			
Administration, maintenance and programming	10,494,253	10,697,879	10,307,372
Building maintenance	4,822,080	5,187,017	4,921,535
Other	1,122,120	1,107,761	1,157,169
	16,438,453	16,992,657	16,386,076
Deduct reserve fund transfers for high performance area building maintenance	330,000	330,000	330,000
	16,108,453	16,662,657	16,056,076
Net operating deficit	4,813,957	5,705,244	4,971,206
Transfers to capital fund:			
Equipment	196,970	190,212	442,495
Building improvement	330,788	507,916	1,999,810
	527,758	698,128	2,442,305
Transfer from prior year reserve	(517,000)	(330,000)	(330,000)
Transfer to current year reserve	-	45,624	287,938
Net operating expenses	4,824,715	6,118,996	7,371,449



The Corporation of the
District of Saanich
British Columbia





Statistical Section

2011 Annual Report

Fiscal year ended December 31, 2011

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Revenue by source – 5 year comparison (unaudited)

	2011	2010	2009	2008	2007
Revenue:					
Taxes	91,190,810	85,651,548	81,798,451	78,614,646	75,052,574
Grants in lieu of taxes	2,042,818	2,531,007	2,531,737	2,437,820	2,473,823
Sales of services	16,303,268	16,126,283	15,806,134	15,522,583	14,391,443
Revenue from own sources	9,528,944	8,946,785	11,973,351	10,442,163	10,246,239
Transfers from other governments	2,207,886	823,822	2,825,776	1,919,499	2,013,026
Sale of water	14,796,409	14,706,255	13,992,298	12,487,384	11,251,035
Water service charge	1,635,813	1,649,439	1,638,209	1,627,933	1,646,566
Sewer user charge	9,662,578	8,667,725	8,722,136	7,220,979	5,918,774
Grants and contributions	5,997,936	4,013,882	3,434,500	2,991,870	6,098,436
Development cost charges	558,985	962,284	1,108,697	548,265	578,000
Developer contributions	2,005,502	5,196,638	14,595,241	2,883,420	-
Sub-regional Park fund	375,000	844,158	-	345,550	354,000
Other	1,641,090	1,609,885	1,957,452	1,870,445	5,716,841
	157,947,039	151,729,711	160,383,982	138,912,557	135,740,757

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

	2011	2010	2009	2008	2007
Expenses by function:					
General government services	12,881,708	11,464,778	12,786,150	11,034,591	11,890,295
Protective services	41,491,042	40,501,742	37,932,387	37,904,456	36,319,582
Engineering and public works	20,930,585	20,698,563	20,485,074	19,463,233	18,854,386
Refuse collection	4,989,532	4,804,601	4,614,722	4,486,771	4,239,926
Community planning	2,181,239	2,026,613	2,043,473	1,992,585	1,922,013
Recreation, parks and cultural services	34,767,096	33,625,968	33,982,823	33,115,749	36,091,991
Water supply system	15,164,804	14,452,165	13,735,297	12,418,288	13,216,971
Sewer utility	8,573,663	8,903,167	8,164,389	7,508,411	7,307,232
Other fiscal services	539,716	607,018	598,386	745,813	787,711
	141,519,385	137,084,615	134,342,701	128,669,897	130,630,107
Expenses by object:					
Salaries, wages and benefits	82,521,107	79,452,983	77,192,600	73,853,503	70,096,851
Goods and services	35,722,344	35,587,812	35,727,832	32,711,776	52,725,581
Interest and financial charges	1,397,675	1,129,377	1,317,947	1,682,442	2,238,322
Other	6,547,219	5,969,304	5,869,146	5,723,029	5,569,353
Amortization	15,331,040	14,945,139	14,235,176	14,699,147	-
	141,519,385	137,084,615	134,342,701	128,669,897	130,630,107

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

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

	2011	2010	2009	2008	2007
Residential	22,069,937,620	20,748,197,320	20,051,973,423	19,900,315,571	17,980,691,113
Utilities	12,062,200	11,714,700	11,957,700	11,990,000	10,931,200
Light industry	8,065,000	3,207,100	789,800	791,000	662,400
Business/other	1,524,069,039	1,414,009,866	1,245,927,706	1,251,490,395	1,085,649,237
Managed forest	12,600	45,800	37,600	37,600	33,900
Recreation/non-profit	18,956,900	19,160,900	16,822,700	16,888,700	15,660,800
Farm	3,618,137	3,372,188	3,866,198	4,030,010	4,578,561
	23,636,721,496	22,199,707,874	21,331,375,127	21,185,543,276	19,098,207,211

Property taxes collected - 5 year comparison (unaudited)

	2011	2010	2009	2008	2007
Taxes and charges due	170,525,952	161,934,886	152,940,711	147,394,208	145,677,411
Taxes collected	168,054,765	159,909,716	150,987,909	145,491,245	144,202,819
Taxes outstanding	2,471,187	2,025,170	1,952,802	1,902,963	1,474,592
Percentage of taxes collected	98.55%	98.75%	98.72%	98.71%	98.99%

Taxes levied for other authorities (unaudited)

	2011	2010	2009	2008	2007
Provincial government –					
school taxes	49,041,105	48,496,561	46,347,013	44,978,404	44,686,280
Capital Regional District	6,914,420	6,784,754	6,498,978	6,498,337	6,154,356
Capital Regional Hospital					
District	7,483,570	7,186,662	5,460,332	4,642,175	4,272,084
Municipal Finance Authority	5,221	4,902	4,681	4,139	5,527
B.C. Assessment Authority	1,694,355	1,694,535	1,571,908	1,498,861	1,491,439
B.C. Transit Authority	6,525,395	4,937,546	4,364,356	3,772,225	3,318,683
	71,664,066	69,104,960	64,247,268	61,394,141	59,928,369

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Reserve fund balances and surpluses (unaudited)

	2011	2010	2009	2008	2007
Reserve funds balances:					
Land sales reserve fund	1,962,078	2,986,853	2,346,292	543,359	1,491,609
Public safety and security reserve fund	2,215,878	1,762,340	1,421,173	909,503	927,462
Carbon neutral reserve fund	327,713	273,304	193,172	92,678	100
Equipment depreciation reserve fund	6,220,519	4,728,488	4,130,940	4,646,742	3,378,800
Capital Works reserve fund	8,102,717	8,411,579	7,464,486	6,840,105	6,239,583
Commonwealth pool operating reserve fund	992,090	1,273,933	1,537,601	1,781,186	2,018,075
Commonwealth Pool high performance repair and replacement reserve fund	122,144	103,728	68,926	56,246	33,090
Sayward gravel pit reserve fund	1,730,489	1,653,947	1,601,159	1,988,034	2,120,057
Investment income reserve	-	650,000	650,000	378,000	305,000
Receivable reserve	91,263	435,783	1,087,110	1,044,220	544,230
	21,764,891	22,279,955	20,500,859	18,280,073	17,058,006
Reserve surpluses:					
Insurance	2,315,300	2,315,300	2,315,300	2,315,300	2,230,300
Future expenses	7,573,390	6,000,246	5,426,152	3,881,903	4,206,229
Working capital	4,450,000	4,450,000	2,500,000	2,500,000	1,000,000
	14,338,690	12,765,546	10,241,452	8,697,203	7,436,529

Financial position *

(unaudited)

	2011	2010	2009	2008
Financial assets	139,835,254	127,696,833	118,280,693	107,489,715
Financial liabilities	89,760,836	76,362,123	71,484,185	69,041,586
Net financial assets	50,074,418	51,334,710	46,796,508	38,448,129

Accumulated surplus *

(unaudited)

	2011	2010	2009	2008
Annual surplus	16,427,654	14,645,096	26,041,281	10,242,660
Accumulated surplus, beginning of year	788,400,487	773,755,391	747,714,110	737,471,450
Accumulated surplus, end of year	804,828,141	788,400,487	773,755,391	747,714,110

* Years prior to 2008 have not been presented as figures and are not in comparable PSAB section 1200 format.

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Miscellaneous information and demographic statistics (unaudited)

	2011	2010	2009	2008	2007
Area of municipality - land and Water	11,178 Hec				
Estimated population (BC Stats)	113,999	114,140	113,516	113,209	111,308
Voter's list electors	84,546	82,623	82,623	82,623	82,424
Number of properties	39,677	39,598	39,511	39,222	38,758
Number of public parks	168	166	165	162	161
Area of public parks and open spaces	1,737 Hec	1,705 Hec	1,698 Hec	1,690 Hec	1,688 Hec
Trail networks	99.0 KM	99.0 KM	99.0 KM	86.0 KM	86.0 KM
Surfaced roads	572 KM	576 KM	573 KM	572 KM	572 KM
Marked bicycle lanes	142 KM	140 KM	134 KM	121 KM	121 KM
Storm sewers	558 KM	558 KM	558 KM	558 KM	553 KM
Sanitary sewers	550 KM	550 KM	550 KM	550 KM	568 KM
Water mains	545 KM	545 KM	547 KM	547 KM	546 KM
Water services	30,098	29,425	29,404	29,347	29,305
Fire hydrants	2,195	2,191	2,184	2,179	2,166
Business licences	4,710	4,640	4,386	4,397	4,160
Building Permits issued					
Number of single family and duplex	77	116	125	117	143
Dollar value of single family and duplex	\$32,897,000	\$54,226,000	\$47,321,000	\$45,645,300	\$49,872,560
Number of other permits	595	702	717	783	778
Dollar value of other permits	\$147,920,000	\$112,082,000	\$196,900,000	\$104,404,777	\$157,150,891
Total permits issued	672	818	842	900	921
Total value of permits issued	\$180,817,000	\$166,308,000	\$244,221,000	\$150,050,077	\$207,023,451

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Long-term debt (unaudited)

	2011	2010	2009	2008	2007
General	\$21,237,101	\$14,202,618	\$13,641,659	\$15,074,960	\$16,942,421
Sewer utility	3,713,472	4,193,595	3,447,009	3,874,678	4,650,387
	\$24,950,573	\$18,396,213	\$17,088,668	\$18,949,638	\$21,592,808
Population	113,999	114,140	113,516	113,209	111,308
Debt per capita	\$219	\$161	\$151	\$167	\$194
Debt charges as a percentage of expenditures	2.0%	1.7%	2.0%	2.8%	3.3%
Legal debt limit	\$34,902,213	\$34,902,212	\$35,110,780	\$32,887,273	\$30,858,123

Capital expenses by source (unaudited)

	2011	2010	2009	2008	2007
Capital fund:					
Operating fund	9,662,863	9,986,600	10,886,000	7,900,000	7,963,000
Reserves	4,776,908	2,622,100	3,869,000	2,926,000	5,225,000
Developer/public	248,682	1,144,700	1,267,000	850,000	1,129,000
Grants & contributions	5,591,247	3,649,600	2,947,000	2,259,000	3,902,000
Debt	8,400,000	1,810,400	50,000	167,000	1,710,000
	28,679,700	19,213,400	19,019,000	14,102,000	19,929,000
Sewer capital fund:					
Operating fund	2,831,451	1,963,800	2,376,000	1,947,000	1,325,000
Reserves	672,435	-	-	505,000	-
Developer/public	-	-	-	299,000	-
Debt	-	617,200	-	-	600,000
	3,503,886	2,581,000	2,376,000	2,751,000	1,925,000
Water capital fund:					
Operating fund	2,805,374	4,082,200	2,906,000	3,401,000	3,571,000
	2,805,374	4,082,200	2,906,000	3,401,000	3,571,000

THE CORPORATION OF THE DISTRICT OF SAANICH

STATISTICAL SECTION

Principal taxpayers (unaudited)

Registered Owner	Primary Property	Taxes Levied
Ravine Equities (Nominee) Inc.	Town & Country Shopping Centre	\$ 4,037,346.00
Riokim Holdings	Tillicum Centre	\$ 1,985,967.00
4000 Seymour Place Building Ltd	BC Systems Building	\$ 1,015,927.00
Grosvenor Canada Ltd & Admns Broadmead Investment Corp.	Broadmead Shopping Centre	\$ 962,493.00
Individuals	University Heights Shopping Centre	\$ 846,306.00
Island Home Centre Holdings Ltd	Island Home Centre	\$ 835,494.00
Foundation For The University of Victoria	Vancouver Island Technology Centre	\$ 781,974.00
Royal Oak Shopping Centre Ltd	Royal Oak Shopping Centre	\$ 718,680.00
First Capital (Tuscany Village) Corporation	Tuscany Village Shopping Center	\$ 545,579.00
Hansbraun Investments Ltd	Saanich Centre Shopping Centre	\$ 491,540.00

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive Tax Exemptions granted for 2011 (unaudited)

<u>Organization</u>	<u>2011 Taxes</u>
Places of Public Worship	
Anglican Church of The Holy Spirit	8,738
Cadboro Bay United Church	18,315
Christ Community Christian Reformed Church	13,318
Christadelphian Ecclesia	9,565
Christian Life Pentecostal Church	5,778
Christian Reformed Church	654
Church of Christ	10,026
Cordova Bay United Church	24,303
Croatian Catholic Church St Leopold Mandic	10,875
Elk Lake Baptist Church	7,237
Garden City United Church	9,589
Gordon Head United Church	13,770
Holy Cross Catholic Church	24,020
Hope Lutheran Church	8,006
Kingdom Hall of Jehovah's Witnesses	5,184
Knox Presbyterian Church	6,978
Lambrick Park Church	14,749
Lion of Judah Ministries	7,584
Lutheran Church of The Cross	18,821
New Apostolic Church	1,871
North Douglas Pentecostal Church	19,325
Our Lady of Fatima Catholic Church	9,055
Royal Heights Baptist Church	24,365
Royal Oak Baptist Church	20,472
Saanich Baptist Church	22,828
Saanich Community Church Mennonite Brethren	7,154
Sacred Heart Catholic Church	11,029
Salvation Army Victoria Citadel	73,744
St Aidan's United Church	11,282
St David By The Sea Anglican Church	7,738
St Dunstan's Anglican Church	18,700
St George's Anglican Church	18,029
St John The Evangelist Church	2,675
St Joseph's Catholic Church	57
St Luke's Anglican Church	1,850
St Martin In-The-Fields Anglican Church	7,462
St Michael's Anglican Church	6,984
St Peter's Anglican Church	11,727
The Church of Jesus Christ of Latter-Day Saints	47,155
Trinity Presbyterian Church	2,322
Unitarian Church of Victoria	9,116
Victoria and Vancouver Island Greek Community Church	14,749
Victoria First Church of The Nazarene	17,324
Victoria Pacific Rim Alliance Church	6,128
Westview Gospel Chapel	5,206
	595,857
Schools	
Discovery School Society	14,756
International Association of Progressive Montessorians (Day Care)	101,958
Pacific Christian Schools	66,257
Seventh Day Adventist School	49,887
St Andrew's Catholic School	43,986
St Joseph's School	75,807
St Margaret's School	66,291
St Michael's University School	83,532
St Patrick's School	92,378
Victoria Christian Education Society	19,635
	614,487

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive Tax Exemptions granted for 2011 (unaudited)

<u>Organization</u>	<u>2011 Taxes</u>
Sports Organizations	
Gorge Soccer Association (Field Houses)	541
South Island Sailing Society	541
Velox Valhallians Sports Association	55,778
Victoria Canoe & Kayak Club	11,052
Victoria Rowing Society	13,747
	<u>81,659</u>
Community Activity Centres	
Cordova Bay Community Club	8,585
Garth Homer Society	77,175
Goward House Society	38,859
Royal Oak Women's Institute	5,643
Shekinah Homes Society	8,229
	<u>138,491</u>
Cultural Organizations	
Jewish Community Centre of Victoria	8,332
Saanich Heritage Foundation (Dodd House/Hall Cottage)	1,298
Ukrainian Canadian Cultural Society	11,452
Vancouver Island Netherlands Association	10,811
Victoria Native Friendship Centre	78,107
	<u>110,000</u>
Agricultural Organizations	
Capital City Allotment Association	22,738
Glendale Gardens and Woodland	32,564
Haliburton Organic Community Farm Society	5,725
	<u>61,027</u>
Community Service Organizations	
Capital Mental Health Association	10,652
Cridge Centre	10,875
Extreme Outreach Society	2,626
Girl Guides of Canada	18,199
Gordon Head Mutual Improvement Society	4,337
Prospect Lake Community Association	7,458
Queen Alexandra Foundation For Children	427,136
Scout Properties	30,745
Society of St Vincent De Paul	36,562
	<u>548,590</u>
Community Housing Organizations	
Broadmead Care Society	11,263
Dawson Heights Housing Ltd	19,692
Independent Living Housing Society	15,540
Linwood Foundation	20,633
Luther Court Society	63,533
St Ann's Residence/Queenswood House	50,641
Victoria Association for Community Living	74,461
Victoria Senior Citizens Housing Society	20,874
	<u>276,637</u>
Natural Area Preservations	
BC Hydro	19,462
Hunter, Frances	142
	<u>19,604</u>
Total Permissive Tax Exemptions For 2011	2,446,352

Looking ahead...

Uniquely Saanich - The Strategic Plan is firmly grounded in the spirit of Saanich's Mission, Vision and Values. As an organization, Saanich has a unique corporate culture, which makes the municipality a great workplace. This culture embraces and sustains harmonious labour relations and encourages valuable contributions by staff as they deliver services to citizens. Creativity, innovation and collaboration are actively encouraged.



Strategic Plan 2012 – 2016

As approved by Council on March 19, 2012

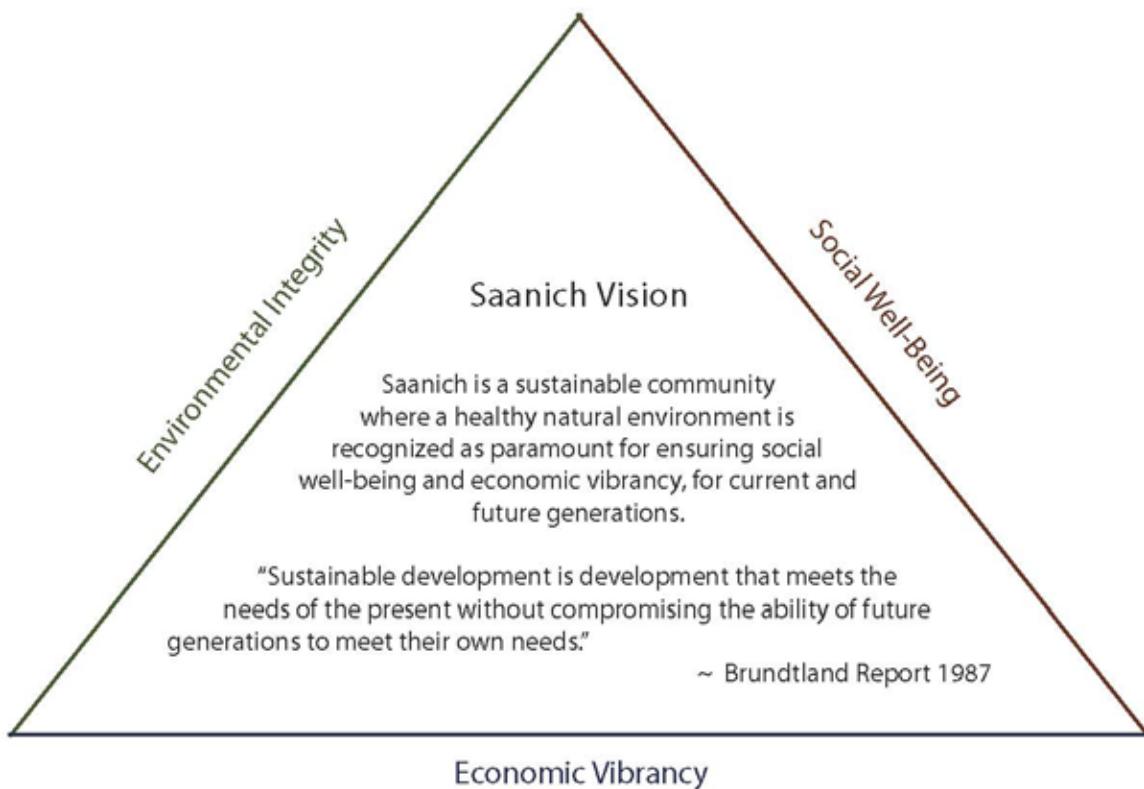


Mission

The District of Saanich's Latin motto "Populo Serviendo" means "serving the people." Our mission is to enhance the quality of life for citizens, visitors and future generations in our municipality and the region. We strive

to live in harmony with each other and our environment and further our citizens' economic, physical and social well-being.

Saanich Vision



Community Themes

The Official Community Plan embraces three overarching themes that Council and the community identified as core focus areas for Saanich over the next fifteen years: Environmental Integrity, Social Well-Being and Economic Vibrancy. To ensure that the Strategic Plan remains focused on these priorities, each of the six corporate themes are aligned to a respective Community Theme.

On the following pages, each of the three themes from the OCP begins with an extract from the OCP Vision, bringing our preferred future into focus. The targets we strive to attain by 2036 are stated using the latest data for each of the OCP indicators. These indicators have been carefully selected to include the main objectives of the Vision.

Environmental Integrity



Vision of 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.

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.

Environmental Integrity – OCP Indicators	Latest Data	2036 Target
Climate Change 1. GHG emissions Tonnes of CO2 equivalents: • Municipal Operations • Community wide (2007 baseline revised Dec/11)	4,798 tonnes 409,027 tonnes	60% reduction 60% reduction
2. Climate adaptation • Storm events – % of residences at risk of flooding (salt or freshwater) during a major storm event	463 residences	No residences at risk
3. Urban forest coverage - % of total land cover	37.8%	≥ 37.8%
Mobility 4. Modal share - number of commuters travelling by • Automobile as a driver • Automobile as a passenger • Transit • Bicycle • Walking • Other (School bus, Handy Dart, other bus, taxi, any other mode)	60.9% 21.0% 5.3% 2.4% 9.1% 1.3%	50% 20% 12% 8% 10%
5. Ratio of kms of trails, bike lanes and sidewalks to roads	1.1:1	1.3:1 (requires additional 220 km bike lanes, trails or sidewalks)
Growth Management 6. Percentage of citizens living inside “Centres” and “Villages” (assumption: 75% of new residents will live inside centres and villages)	53.3%	55.6% (0.09% per year, over 24 years)
7. Parks, natural areas and open spaces as a percentage of the total land area in the municipality	26.75%	28% (.05% per year, over 24 years)

Social Well-Being



Vision of 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.

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.

Social Well-Being – OCP Indicators	Latest Data	2036 Target
Food Security 1. Hectares of land area used for agriculture <ul style="list-style-type: none">• Taxable commercial farmland• Backyard vegetable garden or poultry keeping• Allotment gardens - Annual	N/A N/A 2 within 12 local areas	Increase by 5% (1% every 5 years) Increase by 66% 1 within each of 12 local areas
Community Participation / Vitality 2. Citizen engagement 3. Perceived quality of life	Average 62/100 Good or very good = 95%	Average 70/100 Maintain at 95%
Housing 4. 30% or more of family income required for housing <ul style="list-style-type: none">• Renters• Owners 5. Number of people on regional wait list for supportive housing and wait times	45% 19% 1,377 applicants on Mar 31/11 Wait times not available	35% 15% 0 by the year 2018
Public Safety 6. Public safety statistics: <ul style="list-style-type: none">• Municipal crime rate (number of incidents per 1,000 residents)• Citizen perception of safety in Saanich• Number of households prepared for a 7 day emergency disaster event• Fire department emergency incident responses within 8 minutes 7. Critical infrastructure assessment - Annual	51 incidents per 1,000 Average 79/100 N/A 75% C-	Maintain at 51 per 1,000 Maintain average of 79/100 60% by the year 2018 90% by the year 2036 90% B

Economic Vibrancy



Vision of 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.

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.

Economic Vibrancy – OCP Indicators	Latest Data	2036 Target
Community Infrastructure		
1. Infrastructure gap with condition assessment Annual Infrastructure gap calculated from current 5-yr Financial Plan Condition assessment by letter grade	\$13.7 million in the year 2010 C	\$6 million by the year 2016 No infrastructure gap by the year 2019 B
2. Citizen perception of public service quality (58 services to the public)	64% satisfied or very satisfied in the year 2009	85% satisfied or very satisfied
3. Business perception of Saanich as a place to operate a business	78% good or very good In the year 2009	85% good or very good
Long-term Financial Sustainability		
4. Municipal debt per capita	\$220 in 2010	≤ \$556 in today's dollars
5. Diversified revenue portfolio % of revenue generated from property tax source	56.5%	≤ 55%
Diversified Economic Base		
6. Employment by industry index	.71	≥ .75
7. Percentage of commercial, industrial and institutional area to residential property area in Saanich note: (CII) = commercial, industrial and institutional (R) = residential property	23.8% (CII)* – 76.2% (R)* in the year 2010	25% (CII)* – 75 % (R)*

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.

Indicators of a sustainable environment

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

Sustainable Environment – Corporate Annual Indicators	2009 Actual	2010 Actual	2011 Target	2012 Target
1. # of tonnes of waste diverted / generated per year	19,422/53,423= 36.4%	19,847 / 54,167= 36.6%	≥ 35%	≥ 35%
2. Average # of litres of potable water consumed per person per day	368.2	336.1	< 380	< 370
3. # of hectares in Saanich within the Agricultural Land Reserve (ALR)	1,872	1,872	≥ 1,872	≥ 1,872
4. # of properties located in Saanich that qualify for farm tax status	383	380	≥ 396	≥ 396
5. # of hectares of farmland in Saanich	1,713	1,713	≥ 1,713	≥ 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.

Sustainable Environment – Corporate Mid-range Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
6. Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target	487	0	453	441
7. Municipal operations greenhouse gas (GHG) emissions in tonnes of CO ₂ equivalents	5,446 (2004)	4,813	< 4,659	< 3,604
8. Community wide greenhouse gas (GHG) emissions in tonnes of CO ₂ equivalents	new	new	≤ 452,370	≤ 335,402
9. Urban Forest Cover	40.2 %	37.8 %	≥ 36.4 %	≥ 33.7 %

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.

Initiatives to work toward a more sustainable environment

C3 Manage growth

Owner: Measure: Target: OCP policy:	Planning Action plan completed October 2012 4.2.1.19	a Complete the Shelbourne Corridor Action Plan. This plan will 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: Measure: Target: OCP policy:	Planning Study Complete December 2012	b Undertake Parking Standards Study for Centres and Villages. This work would look at the impacts of various Transportation Demand Management measures that could be undertaken by a landowner/Developer in a "Center" or "Village" and the potential corresponding parking variance.

C4 Protect and enhance air, water and land quality

Owner: Measure: Target: OCP policy:	Parks and Recreation Implement recommendations June 2012 4.1.2.9	a Review and implement initiatives contained in the Urban Forest Strategy. In 2012, the focus will be on: <ul style="list-style-type: none">• Developing a comprehensive Urban Forest Planting Program• Developing Urban Forest Guidelines• Amending the Tree Preservation Bylaw
Owner: Measure: Target: OCP policy:	Planning Complete December 2013 4.1.2.7, 4.1.2.4, 4.1.2.1 & 4.1.2.5,	b Expand the inventory and mapping of sensitive ecosystems in Saanich to include smaller environmentally significant areas (ESA's), remnant rare and endangered ecosystems, and linkages between these areas. The current inventory is incomplete and many important and smaller ESA's are unmapped. Better mapping will assist in identifying potential greenways based on biodiversity.
Owner: Measure: Target: OCP policy:	Parks and Recreation Complete December 2012 4.1.2.3	c Implement Park Natural Areas Action Plan <ul style="list-style-type: none">• Finalize Invasive Species Management Strategy• Complete Park Management Plan for Cuthbert Holmes Park
Owner: Measure: Target: OCP policy:	Engineering Complete December 2012 4.4.2.10., 4.2.10.29	d Start construction of Rithet Reservoir replacement and complete upgrading of Cherry Tree Bend pump station. The Rithet reservoir ensures that adequate potable water is available for dwellings in the Royal Oak area. The upgrade to the Cherry Tree Bend pump station will include auxiliary power to accommodate growing demand.
Owner: Measure: Target: OCP policy:	Engineering Complete December 2012 4.2.10.20, 4.2.10.22,	e Implement best practice for stormwater management through the development and adoption of a new Saanich Stormwater Management Bylaw. The new bylaw will also serve to harmonize the current municipal stormwater management bylaws to remove areas of overlapping jurisdiction.

P2 Implement sustainability principles

Owner: Measure: Target: OCP policy:	Planning Projects complete December 2012 4.1.1.1 & 4.1.1.3	a Implement key initiatives from the Climate Action Plan <ul style="list-style-type: none">• Develop electric vehicle strategy• Implement "ClimateSmart" training program• Develop the "Carbon Champions" program network
Owner: Measure: Target: OCP policy:	Planning 3 Actions implemented December 2012 4.2.1.19	b Implement High priority actions from the Climate Change Adaptation Plan <ul style="list-style-type: none">• Freshwater – encourage residential use of rain barrels, rain gardens, downspout disconnections, bioswales and tree maintenance.• Food security – establish an annual "Communities in Harvest" program in the municipality• Sea-level rise – Work with the CRD and the Province of BC to determine more accurate sea level rise estimates. Saanich will also look at options for minimizing impacts.
Owner: Measure: Target: OCP policy:	Finance complete September 2012	c Implement sustainable purchasing program using the action plans created in 2011 <ul style="list-style-type: none">• Development of sustainable purchasing practices will begin and select purchase categories will be piloted.

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.

Indicators of balanced transportation

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

Balanced Transportation – Corporate Indicators	2009 Actual	2010 Actual	2011 Target	2012 Target
1. Number of kilometers of new bike lane*	2.7 km	4.8 km	1.5 km	4.8 km
2. Number of kilometers of new sidewalk*	3.1 km	3.4 km	3.0 km	6.8 km

* Although the core funding for bicycle and sidewalk projects is relatively consistent year to year, the amount of infrastructure constructed can vary considerably due to varying construction conditions or the availability of grants and other external funding assistance.

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.

Balanced Transportation – Corporate Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
3. Number of users of public transit – annual ridership	New	55,000	57,000	68,500
4. Average daily automobile traffic volume on key routes in Saanich	138,150	138,734	138,000	134,000
5. Average vehicle occupancy rates on key routes in Saanich	New	1.36	1.4	1.43

Just as motorists seek the shortest, most direct and time efficient route for travel, so do most residents travelling by foot or on bicycle. This means more demand on the major and collector road 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.

Initiatives to work toward balanced transportation

C7 Enhance transportation alternatives

Owner: Measure: Target: OCP policy:	Engineering Complete December 2012 4.2.9.2, 4.2.9.6 & 4.2.9.9	a Work with the CRD to implement the Pedestrian and Cycling Master Plan. The objective is to substantially increase the number of trips made as pedestrians and cyclists. Overall interconnectivity will be improved by establishing policies, design standards and programs that can be implemented by member municipalities.
Owner: Measure: Target: OCP policy:	Planning Complete project December 2012 4.2.4.1, 4.2.9.15 & 4.2.9.18	b Advocate for Saanich residents on the Victoria Regional Rapid Transit Project (VRRTP) to examine rapid transit options, ensuring that Saanich's preference for a rail based system are reflected in the plan. These options will undergo a more detailed analysis and evaluation to lead to a preferred solution which should include an additional transit exchange in the Uptown area. 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: Measure: Target: OCP policy:	Engineering Complete December 2012 4.2.9.2, 4.2.9.6 & 4.2.9.9	c Update the Pedestrian Priorities Implementation Planning Tool (PPIP). The tool has been invaluable in helping to identify and rank the areas of greatest need for new pedestrian infrastructure. This ground breaking tool, which formally recognized, for the first time, the impact of factors such as land use, proximity to large pedestrian generators, ambient traffic volume and speed, and a host of other factors as influencing the demand for pedestrian infrastructure is in need of updating. The update will recognize relevant changes to the land use, zoning and infrastructure which have taken place since the document was first published.
Owner: Measure: Target: OCP policy:	Engineering Project complete December 2012	d Transit signal priority / optical vehicle sensing: The use of new vehicle detection systems and wireless interconnectivity of our key traffic signals will allow for more efficient movement of traffic during peak hours as well as optimization for transit vehicles.
Owner: Measure: Target: OCP policy:	Engineering 30 upgrades complete December 2012	e Upgrade transit stops in priority locations. Transit trips need to be comfortable and convenient if we hope to attract a significant number of new riders to this mode of travel. As part of our effort to support and encourage travel by transit we will upgrade 30 priority locations in 2012. These upgrades will take the form of various improvements including shelter installation, benches and/or accessibility improvements.
Owner: Measure: Target: OCP policy:	Engineering Project complete December 2012	f Replacement of the Craigflower Bridge in partnership with the Town of View Royal: This Bridge has been identified as a regionally significant corridor, a link in the Victoria Regional Transit "frequent bus service" route, and a regionally important bicycle route. The existing bridge is deficient both structurally and operationally. There are existing substandard sidewalks but no cycling facilities of any kind. In order to facilitate the demands on the bridge and provide attractive cycling and pedestrian facilities, it will be replaced with a new structure. Community consultation and construction will take place in 2012. This project was jointly funded by Saanich and View Royal and received a \$10 million grant from the "General Strategic Priorities Fund" from the Province of BC.

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.

Indicators of 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.

Healthy Community – Corporate Indicators	2009 Actual	2010 Actual	2011 Target	2012 Target
1. Number of social and affordable housing units	5,371	5,478	≥ 5,488	≥ 5,500
2. % of properties within 500m of multiple bus routes	84 %	84%	≥ 93%	≥ 93 %
3. % of properties within 500m of zoned parks	97 %	97%	≥ 97%	≥ 97 %
4. % of dwellings within 500m of a "Centre or Village"	58 %	58 %	≥ 58%	≥ 58 %
5. Number of hours per week spent in arts, cultural and heritage activities and events	new for 2012	new for 2012	new for 2012	To be determined
6. Percentage of supportive housing units in centres and villages	new for 2012	new for 2012	new for 2012	12.7 %

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.

Healthy Community – Corporate Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
7. Citizen engagement rating	68/100	62/100	≥ 70/100	≥ 70/100
8. General level of physical activity of citizens	51%	68%	≥ 68%	≥ 70 %
9. Citizen quality of life rating	88/100	87/100	≥ 88/100	≥ 90 %
10. Shelter bed use by unique individuals in Greater Victoria*	N/A	1,943	< 1,943	0 by the year 2018
11. % of renters paying >30% of income for housing	44.5%	45%	≤ 42.5%	≤ 40 %
12. % of owners paying >30% of income for housing	18.4%	19%	≤ 18.4%	≤ 17 %

* The four categories of homelessness identified by the Greater Victoria Coalition to End Homelessness are: roofless (sleeping rough), houseless (staying in prisons, hospitals, shelters) insecurely housed (insecure tenancy, impending eviction, domestic violence, couch surfing) and inadequately housed (unsafe, substandard or overcrowded).

Initiatives to work toward a healthy community

C1 Strengthen the physical, social and cultural participation of citizens

Owner: Measure: Target: OCP policy:	Parks and Recreation 10% increase June 2012 5.1.4.3, 5.2.1.2 & 5.2.3.5	a 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: Measure: Target: OCP policy:	Planning Complete December 2014	b Implementation of Heritage Action Plan items: <ul style="list-style-type: none"> • Heritage walk/bike tour brochures; and • Inventory of natural and cultural heritage resources
Owner: Measure: Target: OCP policy:	Parks and Recreation 5 new opportunities December 2012 5.1.4.3, 5.2.1.2 & 5.2.3.5	c Implement recommendations from the Arts and Culture Strategy (goal 2a). Create greater awareness of arts and culture in Saanich. Encourage cultural bridging by working with multicultural groups to expand the number of multicultural programs and events in Saanich.
Owner: Measure: Target: OCP policy:	Parks and Recreation Project complete December 2012 5.1.4.3, 5.2.1.2 & 5.2.3.5	d Explore options for commuter trail improvements as well as park and facility accessibility enhancements. Improve the utility and safety of key trails to facilitate the growing number of recreational and commute users. Implement accessibility initiatives in selected parks and recreation facilities.
Owner: Measure: Target: OCP policy:	Corporate Services Policy complete December 2012	e Develop a Public Participation policy and facilitate public participation training for staff. Involving the public in discussions on matters that affect them is a long standing practice at the District of Saanich. Establishing a public participation, communications and education policy will confirm this commitment to residents and stakeholder groups about how public participation will support decision making on an ongoing basis. The policy and staff training will ensure a consistent organizational approach to public participation initiatives.

C2 Foster liveable neighbourhoods

Owner: Measure: Target: OCP policy:	Planning Complete September 2012 5.1.1.8, 5.1.1.10	a Undertake an Agricultural work plan in 2012 that will involve: <ul style="list-style-type: none"> • Develop and implement a local food procurement policy for corporate events and activities • Develop terms of reference for an Agricultural and Food Security Task Force
Owner: Measure: Target: OCP policy:	Parks and Recreation Implement Plan December 2012 5.2.2.4	b Complete and initiate implementation of the Parks, Recreation and Culture Master Plan that provides a renewed departmental decision making framework to the year 2018. The Parks and Recreation Master Planning process occurs on a 5 - 7 year cycle.
Owner: Measure: Target: OCP policy:	Planning Develop process June 2012 5.1.2.13 & 5.1.1.15	c Work on affordable housing initiatives <ul style="list-style-type: none"> • Pursue discussion with neighbourhood associations North of McKenzie regarding interest in program to allow for legalized secondary suites • Continue to investigate with CRD and other housing organizations a process for securing and operating affordable units within market housing projects • Finalize rental retention strategy
Owner: Measure: Target: OCP policy	Planning Complete project initiatives December 2012 5.2.4.1	d Monitor and encourage preservation of heritage resources according to the Heritage Resources Management Plan and Heritage Action Plan. <ul style="list-style-type: none"> • Initiate a cultural heritage mapping project • Prepare a general conservation and minimum maintenance plan, to be tied to the energy efficiency audit of Saanich owned heritage buildings • Prepare a heritage preservation procedures bylaw that establishes application procedures with respect to bylaw, agreements and permits regulated under Part 27, Heritage Conservation, Local Government Act

F4 Sustain community infrastructure

Owner: Measure: Target: OCP policy:	Parks and Recreation Inventory and 5 new signs complete December 2012 4.1.2.24, 4.2.9.13, 4.2.9.14 & 5.2.4.9	a Install interpretive and directional signs for Saanich Parks and Trails. Building on the existing inventory of interpretive and directional signs; review opportunities for new installations and improvements to educate the community about our natural and human heritage, encourage safe use and provide for ease of way finding. Explore the use of other mediums to achieve the objective, such as brochures and web based information.
Owner: Measure: Target: OCP policy:	Parks and Recreation Complete December 2016	b Complete park concept plans for Cuthbert Holmes, Cadboro-Gyro and initiate the planning process for Panama Flats and Haro Woods. <ul style="list-style-type: none"> • Continue the concept planning work with various stakeholders related to Cuthbert Holmes and Cadboro-Gyro Parks • Initiate internal steering group to undertake planning process outline and possible RFP terms of reference for (i) Panama Flats and (ii) Haro Woods

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.

Indicators of a safe community

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

Safe Community – Corporate Indicators	2009 Actual	2010 Actual	2011 Target	2012 Target
1. Municipal crime rate (incidents per 1, 000 residents)	51	51	Maintain	Maintain
2. Break and Enter rate (number per year – 4 year average)	336	334	Reduce by 10 % of 5 year average = 531	Reduce by 10 % of 4 year average = 531
3. Vehicle collisions involving a pedestrian (# per year)	65	57	< 57	<61 (five year average)
4. Vehicle collisions involving a bicycle (# per year)	55	58	< 52	<54 (five year average)
5. Vehicle collisions involving only vehicles (# per year)	1,718	1,232	< 1,608	<1,554 (five year average)
6. Fire department emergency incident responses within 8 minutes	New	New	90%	90%
7. Citizens attending Neighbourhood Emergency Preparedness Presentations	1,682	1,952	> 1,682	> 1,950

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.

Safe Community – Corporate Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
8. Citizen satisfaction with police services	69/100	77/100	> 82/100	95 %
9. Citizen perception of safety from crime	75/100	79/100	> 79/100	95 %
10. Citizen satisfaction with Fire Services	93/100	83/100	> 93/100	> 93/100
11. Citizen perception of transportation safety	66/100	68/100	> 66/100	> 70/100

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.

Initiatives to work toward a safe community

C1 Strengthen the physical, social and cultural participation of citizens

Owner: Measure: Target: OCP Policy:	Police December 2012 Division operational	a Restructure the Saanich Police to create a new Community Liaison Division. This will result in a greater capacity to develop strategies and initiatives to maximize community engagement and partnerships.
--	---	--

C6 Enhance public safety

Owner: Measure: Target: OCP Policy:	Fire Plan complete Rescheduled to December 2013 5.1.3.1	a Develop a long term strategic plan for the emergency program. <ul style="list-style-type: none"> In 2012, conduct a community emergency preparedness survey to establish community priorities for developing a long term strategic plan for the emergency program. In 2013, deliver draft long term strategic plan to the public safety and emergency planning committee for adoption and implementation. The plan will identify long term emergency planning priorities established through community engagement and reflect national best practices based on the four pillars approach to emergency management (Mitigation, Preparedness, Response and Recovery).
Owner: Measure: Target: OCP Policy:	Engineering 2 locations modified annually September 2014 5.1.4.4	b Develop mitigation strategies for the top five crash locations in Saanich. The District will make modifications to the two top rated intersections per year in an effort to reduce the accident rate.
Owner: Measure: Target: OCP Policy:	Fire Complete December 2012	c Attain "Role Model City" status through the "United Nations Disaster Resilient Cities" initiative. <ul style="list-style-type: none"> Apply to UN for role model city status. Upon selection, provide Mayor's commitment letter to the UN. Identify actions/opportunities for shared achievements with other cities.
Owner: Measure: Target: OCP Policy:	Fire Complete September 2012	d Develop two new campaigns to be launched during "Fire Prevention Week" in 2012. Through a community engagement process, fire safety awareness and education will be promoted within Saanich. <ul style="list-style-type: none"> Smoke alarm replacement program Children First: home fire escape planning
Owner: Measure: Target: OCP Policy:	Police Partnership established January 2013	e Enter into a partnership with the Vancouver Island Integrated Major Crime Unit (VIIMCU) by hiring and assigning additional staff to the unit in an effort to improve efficiencies and effectiveness in relation to homicide investigations.

F4 Sustain community infrastructure

Owner: Measure: Target: OCP Policy:	Fire Additional partnerships established December 2012	a Promote regional use of fire Computer Aided Dispatch (CAD) and Records Management System (RMS) technologies. <ul style="list-style-type: none"> The Fire Department will continue to market its fire dispatch services to neighbouring fire departments, for the purpose of setting up agreements with new clients in 2012.
--	--	---

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.

Indicators of a vibrant, connected economy

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

Vibrant, Connected Economy - Corporate Indicators	2009 Actual	2010 Actual	2011 Target	2012 Target
1. Proportion of business generated property tax revenue	19.1 %	20 %	≥ 19%	20%
2. Commercial and industrial building permits approved	\$151,181,000	\$52,713,000	≥ \$17,151,000	\$55,000,000
3. Business licences issued	4,374	4,530	≥ 4,500	4,700

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.

Vibrant, Connected Economy - Corporate Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
4. % of Saanich residents with post-secondary education	57 %	66.2 %	≥ 60 %	≥ 60 %
5. Citizen satisfaction with municipal website	69 %	71 %	≥ 75 %	≥ 75 %
6. Saanich household income compared to provincial rates	\$ 65,787 (2005)	\$ 74,433 (2008)	≥ \$ 74,433	≥ Provincial Average
7. Average annual capital infrastructure replacement funding	\$ 10,859,200	\$ 15, 971,800	≥ \$ 20,000,000	≥ \$ 28,000,000

The focus of work in this area for 2012 will continue around increasing infrastructure replacement spending and improving services provided to business. The Municipality will increase capital spending in 2012 and is on track to reach sustainable levels by 2019. Much of the work will be focused on replacement of key infrastructure such as the Craigflower Bridge.

A business survey will be completed in 2012 so that businesses can share their ideas and opinions about Saanich as a place to do business, and about the District of Saanich as their municipal government. The survey results will form the basis for an updated Economic Development Strategy and help refine how municipal services are best provided.

Work will also continue to plan the future of the Douglas Corridor and Uptown Centre area. This is expected to be a key local economic engine for some time and a significant planning study is under way to focus on promoting the best long term use of that area.

Initiatives to work toward a vibrant, connected economy

C3 Manage growth

Owner: Measure: Target: OCP policy:	Planning Complete study December 2013 6.1.2.	a Complete the Douglas Corridor and Uptown Centre Planning Study. 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.
--	---	---

C4 Protect and enhance air, water and land quality

Owner: Measure: Target: OCP policy:	Planning Complete project December 2012 4.2.1.9	a Encourage energy efficient new construction and the retrofitting of existing buildings through multiple initiatives to support and expand the existing district programs.
--	--	--

C5 Support economic development

Owner: Measure: Target: OCP policy:	Finance Strategy approved June 2012	a Update the 2005-2009 Municipal Economic Development Strategy. To support the municipal goals and strategic objectives and activities for the next five years and identify support for regional economic development. The update process will include a community wide business survey and informal focus groups.
Owner: Measure: Target: OCP policy:	Finance Survey results published April 2012	b Complete the Business Survey. Conduct a community wide business survey in late spring 2012 and incorporate the results into the updated Economic Development Strategy.

C7 Enhance transportation alternatives

Owner: Measure: Target: OCP policy:	Engineering Complete study December 2014 4.2.4.1, 4.2.9.15 & 4.2.9.18	a Participate in the Capital Regional District (CRD) Integrated Regional Corridor Study to identify regional transportation corridors, committed projects, functional road characteristics to promote the efficient movement of goods, services and people. Additional improvements required to enhance access and respond to new provincial targets for Greenhouse Gas (GHG) reduction and transit use will also be analyzed.
--	--	---

F4 Sustain community infrastructure

Owner: Measure: Target: OCP policy:	Finance Gap reduced to \$6 million December 2016 4.2.1.19	a Reduce the gap between actual and required infrastructure replacement capital spending. Infrastructure replacement capital spending continues to increase in order to move the municipality toward sustainable replacement levels. This program provides needed infrastructure for local business and supports the local economy through job creation and spending. Infrastructure replacement capital spending is planned to reach sustainable levels no later than 2019.
--	--	---

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 human, 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.

Indicators of service excellence

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

Service Excellence – Corporate Indicators	2009 Actual	2010 Actual	2011 Target	2012 Target
1. Proportion of recreation course registrations processed via website (online/total)	21 %	23 %	≥ 20%	25 %
2. Voluntary turnover rate of employees	New	New	< 10%	< 10%
3. Vacancies filled by qualified internal candidates	New	New	> 66%	> 66%
4. Supervisory and Management vacancies filled by qualified internal candidates	New	New	>66%	>66%
5. Annual learning and development investment per full time equivalent staff member	New	New	\$525.00	\$525.00

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.

Service Excellence – Corporate Indicators	2006 Actual	2009 Actual	2012 Target	2016 Target
6. Citizen satisfaction rating	71/100	70/100	≥ 71/100	≥ 71/100
7. Municipal government value for money rating	65/100	67/100	≥ 65/100	≥ 70/100
8. Customer service by municipal staff rating	79/100	80/100	≥ 79/100	≥ 80/100

Technology will continue to play a key role in 2012 with engagement initiatives that look to partnerships with other municipalities and organizations to identify opportunities to deliver services with the greatest efficiency and effectiveness, including a Vancouver Island Information Technology (VIIT) partnership and a corporate data strategy.

Ensuring the provision of efficient, accessible, and reliable public services means an emphasis on implementing the corporate document and information management strategy to increase staff capacity, productivity, and knowledge retention and transfer, and a continued emphasis on the municipal website with the development of a plan to improve content, navigation and accessibility.

Initiatives to work toward service excellence

P1 Continue community engagement

Owner: Measure: Target: OCP policy:	Finance complete June 2012	a Saanich corporate data strategy Creation of an enterprise strategy for management of data for the District of Saanich. This initiative is to develop the processes for the classification, storage, municipal-leverage, and release of data in the context of increased use of enterprise systems and the shift towards "Open Government."
Owner: Measure: Target: OCP policy:	Legislative Strategy developed December 2013	b Develop elections future strategy Review voting opportunities and new technologies for local government elections as key components of the development of an elections future strategy.
Owner: Measure: Target: OCP policy:	Corporate Services Plan approved December 2012	c Develop a municipal website improvement plan using the feedback obtained from the survey, develop a plan to improve content, navigation and accessibility

P3 Best value for money

Owner: Measure: Target: OCP policy	Finance 3 partnerships in place December 2012	a Vancouver Island Information Technology (VIIT) - Design and implementation of the framework for IT partnerships between the 42 Cities, Towns, and Regional Districts on Vancouver Island. This objective is to create the platform for partnership between the municipalities of Vancouver Island on initiatives related to IT. The focus is to eliminate barriers and enable collaboration on new initiatives that are difficult to individually implement and to identify opportunities to deliver services with the greatest efficiency and effectiveness through sharing of resources and ideas.
---	---	---

P4 Monitor and report progress

Owner: Measure: Target: OCP policy:	Corporate Services Complete update June 2013 7.1.1, 7.2.2	a Directly link the strategic planning process with the broader vision of the Official Community Plan (OCP). In 2010, linkage bridged 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 in 2013 towards attaining the community vision.
--	--	---

L2 Enhance use of information technology

Owner: Measure: Target: OCP policy:	Legislative Services Complete 4 components December 2013 6.1.1	a Implement the corporate document and information management strategy. The strategy, developed in 2009, is designed to meet the needs of advancing technologies and information growth. When implemented, it will increase staff capacity, productivity, and knowledge retention and transfer. In 2012 and 2013, the new records classification/retention schedule will be rolled out in all departments and standard records procedures and practices will be adopted, laying the groundwork for the future implementation of an electronic document management system.
--	---	---

4.1 Natural Environment

- 4.1.1.1. Support the “British Columbia Climate Action Charter” by developing strategies to achieve the following goals: being carbon neutral in respect of municipal operations by 2008; measuring and reporting on Saanich’s operational and community-wide Greenhouse Gas (GHG) emissions profile; and creating complete, compact, more energy efficient communities.
- 4.1.1.2. Support and encourage the Provincial Government initiatives to enact legislation to provide local governments with the necessary tools to better address climate change and energy efficiency issues.
- 4.1.1.3. Prepare and implement Saanich’s “Community Climate Change and Energy Action Plan”.
- 4.1.1.4 Incorporate climate change, its potential impacts, and mitigation measures when reviewing new development applications and undertaking long-term planning initiatives.
- 4.1.1.5. Implement “Saanich’s Carbon Neutral Plan”, which involves: establishing a municipal carbon-neutral reserve fund to offset the annual Greenhouse Gas emissions from all municipal operations; and reducing corporate Greenhouse Gas emissions by implementing building, fleet and other operational efficiencies, aiming for a 10% reduction by 2010.
- 4.1.1.6. Engage the community by raising awareness respecting climate change and promote community wide emissions reductions and carbon neutral initiatives.
- 4.1.2.1. Continue to use and update the “Saanich Environmentally Significant Areas Atlas” and other relevant documents to inform land use decisions.
- 4.1.2.2. Support the Regional Growth Strategy with respect to the preservation of: Regional Growth Strategy Capital Green Lands; Unprotected Green Space; Green and Blue Spaces; Farm and Agricultural Land Reserve lands; and Renewable Resource Lands Policy Areas.
- 4.1.2.3. Continue to protect and restore habitats that support native species of plants, animals and address threats to biodiversity such as invasive species.
- 4.1.2.4. Protect and restore rare and endangered species habitat and ecosystems, particularly those associated with Garry Oak ecosystems.
- 4.1.2.5. Preserve “micro-ecosystems” as part of proposed development applications, where possible.
- 4.1.2.6. Require restoration plans, prepared by a qualified environmental professional where an environmentally sensitive area has been disturbed through unauthorized activities.
- 4.1.2.7. Link environmentally sensitive areas and green spaces, where appropriate, using “greenways”, and design them to maintain biodiversity and reduce wildlife conflicts.
- 4.1.2.8. Encourage the use of native species and climate change resistant plants for landscaping on both public and private lands and continue to promote the principles of Naturescape.
- 4.1.2.9. Develop and implement an Urban Forest Strategy that retains where possible existing tree cover, promotes additional tree planting, and acknowledges the importance of contiguous tree cover.
- 4.1.2.10. Retain and plant trees along boulevards and municipal properties, in parks and on private lands, to expand the urban forest and act as a mitigative measure in regard to climate change.
- 4.1.2.11. Promote and encourage the protection and designation of indigenous, significant trees and wildlife trees.
- 4.1.2.12. Review and amend the “Tree Preservation Bylaw” to include measures to support climate change initiatives and improve the retention of our urban forest.
- 4.1.2.13. Support regional initiatives to address air quality by identifying baseline air quality and conducting on-going monitoring.
- 4.1.2.14. Initiate and support actions that improve air quality, such as encouraging low/no emission transportation options, increasing our urban forest cover, and coordinated planning of land-use and public transportation.
- 4.1.2.15. Establish priorities to undertake condition assessments of streams, riparian and wetland areas.
- 4.1.2.16. Support an integrated watershed planning approach for managing surface water, drainage and groundwater that promotes low impact development and healthy stream ecosystems.
- 4.1.2.17. Work with senior levels of government and stakeholders to protect and enhance the marine, intertidal, backshore, wetland and riparian habitats.
- 4.1.2.18. Encourage the retention or planting of native vegetation in the coastal riparian zone.
- 4.1.2.19. Support the Capital Regional District and the Vancouver Island Health Authority to continue monitoring the water quality of the region’s principal lakes and streams and publishing of information on trends in water quality.
- 4.1.2.20. Work with the Capital Regional District, local and senior governments, business and stakeholders, as appropriate, to improve source control and reduce contamination entering our watercourse and marine environment.
- 4.1.2.21. Work with the Capital Regional District, local and senior governments, and other stakeholders to protect potable groundwater through monitoring quality and quantity.
- 4.1.2.22. Harmonize Saanich’s bylaws respecting storm water management requirements and with the development permit process.
- 4.1.2.23. Work with School Districts 61 and 63, and post-secondary institutions, to educate students about the environment and stewardship.
- 4.1.2.24. Foster and support public awareness, engagement, and participation in community environmental stewardship initiatives.

OCP Policies

4.1.2.25. Work with private land owners to encourage stewardship that protects, preserves, and enhances natural systems and, where appropriate, enter into conservation covenants or provide incentives to protect riparian or environmentally significant areas.

4.1.2.26. Work with the Capital Regional District, local and senior governments and other stakeholders, as appropriate, to implement a pesticide reduction plan.

4.1.2.27. Work with the community to build awareness on the impact of invasive species; mitigation measures; and opportunities to participate in volunteer eradication programs.

4.1.2.28. Continue to demonstrate Corporate Stewardship through the preparation and implementation of an "Environmental Management Strategy" for Municipal Operations.

4.2 The Built Environment

4.2.1.1. Support and implement the eight strategic initiatives of the Regional Growth Strategy, namely: Keep urban settlement compact; Protect the integrity of rural communities; Protect regional green and blue space; Manage natural resources and the environment sustainably; Build complete communities; Improve housing affordability; Increase transportation choice; and Strengthen the regional economy.

4.2.1.2. Maintain the Urban Containment Boundary as the principal tool for growth management in Saanich, and encourage all new development to locate within the Urban Containment Boundary.

4.2.1.3. Do not consider major changes to the Urban Containment Boundary except as an outcome of a comprehensive five year review of the Regional Growth Strategy.

4.2.1.4. Do not adopt any bylaw or resolution providing for a major expansion to the Urban Containment Boundary without first obtaining the assent of the electors through a referendum or plebiscite.

4.2.1.5. Consider the capacity of all types of infrastructure including municipal services, schools, social services and open space when reviewing growth options.

4.2.1.6. Consult with neighbouring municipalities when considering changes along common boundaries.

4.2.1.7. Work with neighbouring municipalities when undertaking planning studies that have inter-municipal implications and would benefit from a cohesive planning approach.

4.2.1.8. Support public awareness of growth management and sustainable development best management practices, through public events and online printed information.

4.2.1.9. Reduce energy use for public buildings by using alternative energy sources, ensuring new buildings meet 'green building' standards, by utilizing innovative approaches, as appropriate.

4.2.1.10. Work with the CRD, member municipalities, senior governments, agencies and organizations, businesses, and the public, as appropriate, to reduce energy consumption facilitate the use of a range of renewable resources (e.g. solar, wind, tidal), and facilitate the use of alternate forms of energy generation/distribution (e.g. co-generation, district heating).

4.2.1.11. Undertake regular in-house inventories of municipal operations as part of the Carbon Neutral initiative.

4.2.1.12. Consider and evaluate the "Carbon Footprint" when making decisions respecting Municipal operations and new development proposals.

4.2.1.13. Continue to support Provincial and Federal initiatives to raise energy efficiency standards and remove regulatory obstacles to green building and energy efficiency.

4.2.1.14. Encourage the use of "green technologies" in the design of all new buildings.

4.2.1.15. Ensure District of Saanich building projects meet a minimum LEED Silver standard, for all new construction and additions larger than 500 square metres.

4.2.1.16. Encourage "green" development practices by considering variances, density bonusing, modified/alternative development standards or other appropriate mechanisms when reviewing development applications.

4.2.1.17. Work with the development community to encourage green building practices including deconstruction and reduced waste generation and the energy efficient use of resources during construction.

4.2.1.18. Encourage new development to achieve higher energy and environmental performance through programmes such as "Built Green", LEED or similar accreditation systems.

4.2.1.19. Continue to support and expand the District programmes that support and encourage energy efficient new construction and retrofitting of existing buildings.

4.2.1.20. Require building and site design that reduce the amount of impervious surfaces and incorporate features that will encourage ground water recharge such as green roofs, vegetated swales and pervious paving material.

4.2.1.21. Utilize new Development Permit authority to encourage water and energy conservation and Greenhouse Gas reduction in new development.

4.2.2.1. Support quality architectural and urban design that: uses local, durable and eco-friendly building materials; works with the topography and protects the natural environment; reflects our west coast setting; enhances a "Sense of Place"; respects local history and heritage structures and landscapes; creates pedestrian friendly and safe streets and neighbourhoods; incorporates and supports the use of alternative transportation; and ensures that our community is physically accessible.

4.2.2.2. Encourage the incorporation of building support systems as design features and where appropriate, make them visible to the public (e.g. green roofs, energy and water use monitoring).

OCP Policies

4.2.2.3. Consider the use of variances to development control bylaws where they would achieve a more appropriate development in terms of streetscape, pedestrian environment, view protection, overall site design, and compatibility with neighbourhood character and adjoining properties.

4.2.2.4. Through the development review process consider the use of variances and density bonusing to secure public amenities such as; open space, playgrounds, landmarks, focal points, activity centres or cultural features.

4.2.2.5. Encourage accessibility through the incorporation of “universal design” in all new development and redevelopment.

4.2.2.6. Advocate for changes to the BC Building Code to require all buildings to incorporate “universal design” principles to improve accessibility in new construction.

4.2.2.7. Undertake ongoing updates to the Saanich “Engineering Standards” to support people with accessibility issues (mobility, visual, auditory challenges).

4.2.2.8. Support BC Transit initiatives to increase accessibility for the mobility challenged, including low-step and lift-equipped buses and HandyDART, and suitably designed bus stops and shelters.

4.2.2.9. Implement the initiatives outlined in the “Access to Transit” study.

4.2.2.10. Liaise with private and public agencies to address the needs of people with physical challenges.

4.2.3.1. Focus new multiple family residential, commercial, institutional and civic development in Major and Neighbourhood “Centres”, as indicated on Map 4.

4.2.3.2. Support developments in “Centres” and “Villages” that: encourage diversity of lifestyle, housing, economic, and cultural opportunities; concentrate the greatest densities of residential and employment activity near the centre or focal area of each Centre/Village and locate lower densities and building heights near the periphery; provide publicly accessible open space that complements the public realm, and create identifiable focal points within each Centre/Village; sets aside land for public open space in the form of natural areas, parks, playgrounds, open air plazas and other assembly and activity spaces; protect and encourage traditional “mainstreet” streetscapes; encourage the integration of residential, commercial, and public land uses both within buildings and between adjacent sites; complement and integrate new development with adjacent existing development; provide for a range of housing options by location, type, price and tenure; support the integration of institutional uses as community focal points to maximize opportunities for accessing essential amenities and services; integrate and support the use of alternative transportation; and account for and mitigate through traffic on major streets and collectors roads; result in reduced energy use, net energy generation and reduced Greenhouse Gas emissions; create or enhance the node’s unique “sense of place” .

4.2.3.3. Through the development review process consider the use of variances, housing agreements, covenants, phased development agreements and density bonusing to secure public amenities such as; open space, playgrounds, landmarks, focal points, activity centres or cultural features.

4.2.3.4. Investigate criteria for considering inclusionary zoning and density bonusing as part of development applications, in return for the provision of affordable and/or special needs housing.

4.2.3.5. Support and encourage “green” development practices by utilizing density bonusing, modified/alternative development standards or other appropriate mechanisms when reviewing development applications.

4.2.3.6. Encourage the retention of corner stores and local service centres (e.g. development at Burnside and Rolston) as a means to improve the cycle/walk – ability of neighbourhoods.

4.2.3.7. Support the following building types and land uses in Major and Neighbourhood “Centres”: Townhouse (up to 3 storeys); Low-rise residential (up to 4 storeys); Mid-rise residential (up to 8 storeys); Live/work studios & Office (up to 8 storeys); Civic and institutional (generally up to 8 storeys); Commercial and Mixed-Use (generally up to 8 storeys);

4.2.3.8 High-rises may be considered in the “Uptown Center” in certain circumstances, based on the following criteria: siting takes advantage of opportunities to create new views, and does not significantly block existing public view (e.g. from parks and down street ends); buildings front the street with well defined, architecturally detailed, pedestrian scale entryways; generally up to 18 storeys in height; all parking is provided for underground, with the exception of visitor parking; lower floor use is commercial or residential, with individual exterior accesses to each residential dwelling or commercial unit; siting minimizes shading and privacy impacts on adjacent land uses; a significant amenity(ies) is provided to the community as part of the development such as; affordable housing units, a substantial public plaza or green space, community activity centre or other facilities (e.g., daycare, office space for community support services).

4.2.3.9. Support the following building types and uses in “Villages”: Small lot single family houses (up to 2 storeys); Carriage/coach houses (up to 2 storeys); Town houses (up to 3 storeys); Low-rise residential (3-4 storeys); Mixed-use (commercial/residential) (3-4 storeys); Civic and institutional (generally up to 3 storeys);

4.2.3.10. Support the following building types and uses in “Rural Villages”: Commercial buildings (up to 2 storeys); Accessory Residential

4.2.4.1. Foster sustainable and pedestrian and cycling friendly neighbourhoods (Map 6) by: ensuring different travel modes work together (e.g. key transit stops connected to trail network); continuing to improve the cycling and walking network, and end of trip facilities; providing basic commercial services within walking/cycling distance; supporting a range of housing choices, by type tenure and price; ensuring adequate green space, including play areas, meeting places, tree cover and natural areas; continuing to work with BC Transit to improve service; employing appropriate traffic calming techniques.

4.2.4.2 Evaluate zoning applications for multiple family developments on the basis of neighbourhood context, site size, scale, density, parking capacity and availability, underground service capacity, adequacy of parkland and visual and traffic impacts.

OCP Policies

- 4.2.4.3 Support the following building types and land uses in Neighbourhoods: single family dwellings; duplexes, tri-plexes, and four-plexes; townhouses; low-rise residential (up to 4 storeys); and mixed-use (commercial/residential) (up to 4 storeys).
- 4.2.4.4 Support institutional land uses that fit with the character of residential neighbourhoods.
- 4.2.4.5 Support home-based businesses that fit with the character of residential neighbourhoods.
- 4.2.5.1 Support the retention of rural and farm lands through adherence to the Urban Containment Boundary policy and preservation of the Agricultural Land Reserve Map 19).
- 4.2.5.2 Maintain farming, food production, and large lot residential as the predominant land use on rural lands.
- 4.2.5.3 Maintain a minimum parcel area of 2.0 ha for the A-1 (Rural) zone and 4.0 ha for the A-4 (Rural) zone.
- 4.2.5.4 Support home-based businesses that fit with the character of rural neighbourhoods.
- 4.2.5.5 Limit opportunities for expansion of the Prospect Lake Road/Sparton Road/West Saanich Road commercial node by supporting rezoning only for uses that are consistent with the rural character, having regard for the visual, environmental, and traffic impacts.
- 4.2.6.1 Review rezoning applications for institutions considering such factors as; intended use, servicing, access, traffic generation, transit routes, lot size, open space, scale, neighbourhood context, accessibility, and environmental impacts.
- 4.2.6.2 Require institutional uses to locate within the Urban Containment Boundary and outside the ALR, except where they preserve large amounts of land as open space or provide other community amenities.
- 4.2.6.3 Liaise with the institutional land owners to address operational and neighbourhood concerns, as required.
- 4.2.6.4 Encourage institutional land owners to preserve on-site open space and make it publicly accessible.
- 4.2.6.5 i) That rezoning of existing public school sites to allow for non-institutional uses shall only be supported where the proposed use would result in: a. the setting aside of at least 50% of the site as publicly-accessible open space or; b. provision of other significant neighbourhood public amenities, as provided for under Section 904 or 905.1 of the Local Government Act. ii) That consideration be given to amending the institutional zoning of public schools by introducing restrictive maximum lot coverage and increased setbacks in order to encourage the retention of existing open space.
- 4.2.6.6 Continue to support the research capabilities of the Dominion Astrophysical Observatory by enforcing the lighting regulations and establishing municipal policy for playing field lighting and consider regulations for residential outdoor lighting.
- 4.2.6.7 Work with the CRD, member municipalities, and other stakeholders, to identify suitable locations for significant regional institutions.
- 4.2.6.8 Support the preparation of a regional industrial and high tech strategy dealing with issues of future trends, related infrastructure requirements, transportation and land requirements, and options for growth.
- 4.2.7.1 Preserve the integrity of our industrial land base by: making better, more efficient use of existing industrial properties; limiting retail activity in industrial parks to service commercial which meets the basic needs of employees, for example a café or corner store; and permitting office only as an ancillary use to the main industrial activity.
- 4.2.7.2 Support the preparation of a regional industrial and high tech strategy dealing with issues of future trends, related infrastructure requirements, transportation, freight handling, and land requirements, and options for growth.
- 4.2.7.3 Use the following criteria when assessing development applications for industrial uses: access, traffic generation, transit routes, lot size, scale, neighbourhood context, accessibility, environmental impacts, economic impact and employment generation.
- 4.2.7.4 Ensure that the zoning and regulatory controls respecting industrial areas continue to encourage and support their economic viability.
- 4.2.8.1 Acquire and develop park land to ensure residents have a wide range of leisure opportunities, and to preserve significant ecosystems.
- 4.2.8.2 Link parks and public open spaces together by trails, where feasible.
- 4.2.8.3 Ensure that across the entire Park and Trail system, opportunities are available for a broad range of users.
- 4.2.8.4 Use a minimum standard of 5.0 ha of parkland per 1,000 people, excluding regional parks, while considering other significant factors affecting acquisition.
- 4.2.8.5 Use the Five-Year Financial Plan to guide the development of parks and trails, recreation facilities, based on the Official Community Plan, the "Park Priority Study" and the "Parks and Recreation Master Plan".
- 4.2.8.6 i) That rezoning of existing public school sites to allow for non-institutional uses shall only be supported where the proposed use would result in: a. the setting aside of at least 50% of the site as publicly-accessible open space or; b. provision of other significant neighbourhood public amenities, as provided for under Section 904 or 905.1 of the Local Government Act. ii) That consideration be given to amending the institutional zoning of public schools by introducing restrictive maximum lot coverage and increased setbacks in order to encourage the retention of existing open space.
- 4.2.8.7 Continue to create Development Cost Charges for new development areas and "Centres" to recover a portion of the cost of neighbourhood and community parks and trails acquisition.
- 4.2.8.8 Investigate alternative financing options for acquiring and developing park land in "Centres" (Map 4).
- 4.2.8.9 Acquire parkland through dedication at the time of rezoning or subdivision where: land is indicated for park use in a local area plan; or land is adjacent to an existing park and will improve the configuration or function of the park; or the Park Priority Study indicates a high priority for acquisition of parkland within the local area.
- 4.2.8.10 Encourage publicly accessible open spaces in new developments, such as plazas, walkways or small park nodes.
- 4.2.8.11 Support joint use agreements with School Districts 61 and 63, and post-secondary institutions to make effective and economic use of park, recreation, and school facilities.

OCP Policies

- 4.2.8.12 Manage parks, trails, and other open spaces in a manner that minimizes their impact on the natural environment, agriculture, and adjacent urban areas.
- 4.2.8.13 Work with private land owners to acquire trail rights-of-way or easements to complete the trails network and encourage the donation or bequest of privately owned lands that support the objectives of the Parks and Recreation Master Plan, and assist prospective donors in determining eligibility for tax deductions.
- 4.2.8.14 Consider opportunities to incorporate food producing community gardens into parks and other public open spaces, where appropriate.
- 4.2.8.15 Continue to support the CRD in regard to regional park acquisitions and trail development.
- 4.2.8.16 Support the protection of significant public view corridors, when reviewing development applications (Map 11).
- 4.2.8.17 Protect the scenic values of the principal transportation corridors into the Capital City.
- 4.2.8.18 Encourage the expansion and retention of open space on private lands.
- 4.2.9.1 Use the Capital Regional District's Regional Growth Strategy as the basis for decision making on mobility issues.
- 4.2.9.2 Work with the CRD and member municipalities on developing a regional transportation vision and plan including cross jurisdiction greenways, and joint "Transportation Demand Management".
- 4.2.9.3 Promote "Transportation Demand Management" (TDM) for Municipal operations.
- 4.2.9.4 Protect former railroads and rights-of-way for future transportation, utility or recreation purposes.
- 4.2.9.5 Discourage drive through businesses in order to reduce unnecessary car idling and support more pedestrian friendly development.
- 4.2.9.6 Encourage and support non-vehicular transportation by providing a safe, interconnected, accessible and visually appealing cycling and walking network.
- 4.2.9.7 Require that new sidewalks be separated from the pavement by a curb and boulevard, except where implementation is considered impractical because of natural topography, inadequate right-of-way, boulevard trees, or open ditches.
- 4.2.9.8 Continue to develop safe walking/cycling routes-to-school plans, in conjunction with school districts and parent associations.
- 4.2.9.9 Construct pedestrian and cycling improvements when upgrading major roads or collector streets, where feasible.
- 4.2.9.10 Require bicycle parking/storage, and encourage change and shower facilities where appropriate, in commercial, institutional, public, recreational, and multi-family residential buildings.
- 4.2.9.11 Identify future trails, footpaths, and bikeways and acquire rights-of-way or easements at the time of rezoning or subdivision, in order to create high quality pedestrian and bicycle networks throughout the community.
- 4.2.9.12 Establish priorities in the financial plan for constructing sidewalks, footpaths, and bikeways and upgrading the visibility of pedestrian crosswalks, with a focus on "Centres", "Villages" and major employment centres.
- 4.2.9.13 Support ongoing bike and pedestrian safety education.
- 4.2.9.14 Support the continued development of route maps and the installation of "way finding" signs, to encourage and promote walking, cycling and use of public transit.
- 4.2.9.15 Ensure the pedestrian and cycling network in "Centres" and "Villages" is designed to accommodate projected population densities and associated activities such as, sidewalk cafes, public art, street furniture, and boulevard plantings.
- 4.2.9.16 Encourage the Ministry of Transportation to incorporate pedestrian routes and bike lanes on Ministry controlled roads to comparable municipal standards.
- 4.2.9.17 Support BC Transit to: maximize opportunities for transit use; up-grade transit facilities; and develop a more-energy efficient and sustainable bus fleet.
- 4.2.9.18 Integrate transit with other modes of transportation by: ensuring safe accessible pedestrian and cycle routes between transit stops and major local and regional destinations; focusing particularly on sidewalks, corners and intersections, pick-up/drop-off points (for HandyDART and the conventional system), pathways and entranceways to buildings.
- 4.2.9.19 Support new transit routes that service "Centres" and "Villages" and run along major and collector roads.
- 4.2.9.20 Encourage BC Transit to give priority to providing service to major institutional and employment centres.
- 4.2.9.21 Support the development and enhancement of transit in order to reduce the reliance on automobiles.
- 4.2.9.22 Continue to work with BC Transit to promote the transit pass programme for major multiple family, commercial, industrial and institutional developments.
- 4.2.9.23 Support the effective implementation of Rapid Transit along Douglas Street and other major transportation corridors as appropriate.
- 4.2.9.24 Ensure future Light Rapid Transit (LRT) options are not eliminated when considering development along major transportation corridors.
- 4.2.9.25 Support the use of Transportation Demand Management (TDM) by schools, institutions and major employers, to help reduce the reliance on automobiles, and make more efficient use of available parking and transportation resources.
- 4.2.9.26 Support car, vanpooling and ride-matching through the provision of end of trip facilities/incentives, such as reserving convenient stalls for 'carpool only' parking.
- 4.2.9.27 Encourage the incorporation of car co-op vehicles and memberships as part of residential, commercial and institutional developments.
- 4.2.9.28 Consider the Regional Travel Choices Strategy when establishing priorities to upgrade and maintain municipal roads.

OCP Policies

- 4.2.9.29 Support the investigation of variable cost automobile (pay-as-you-drive) insurance by ICBC and the Province, as a financial incentive to reduce our reliance on automobiles.
- 4.2.9.30 Consider alternative road designs where appropriate to retain neighbourhood character and protect environmental features.
- 4.2.9.31 Utilise Transportation Demand Management (TDM) strategies and other appropriate traffic calming techniques, to address speeding, safety concerns and short-cutting through neighbourhoods.
- 4.2.9.32 Monitor the effectiveness of the Truck Route Bylaw to minimize the intrusion of truck traffic through neighbourhoods, and develop measures to mitigate the impact of Truck Route traffic, where necessary.
- 4.2.9.33 Ensure that transportation links allow for efficient disaster/emergency response routes throughout the municipality and region.
- 4.2.9.34 Encourage the Ministry of Transportation to implement sound-attenuation where appropriate along major transportation corridors (e.g. Patricia Bay Highway and the Island Highway).
- 4.2.9.35 Require boulevard tree planting, landscaping and where appropriate rainwater collection as part of the design, construction, and reconstruction of collector and major roads.
- 4.2.9.36 Update off-street parking standards to reflect current development practices and improve land use efficiency, for example: review off-street parking and loading area regulations in relation to Transit Demand Management (TDM) strategies; and update off-street parking and loading area standards in relation to the "Major Centres".
- 4.2.9.37 Consider parking variances where one or more of the following apply: transportation demand strategies (TDM) are implemented; a variety of alternative transit options exist within the immediate vicinity of the proposed development; there is a minimal reduction in required parking; the development is located in a "Centre"; availability of on-street parking.
- 4.2.9.38 Investigate location and financing options for parking structures in "Major Centres" (Map 4).
- 4.2.9.39 Work with BC Transit and other stakeholders to investigate options for "Park and Ride" facilities in "Major Centres".
- 4.2.10.1 Consider the impacts of climate change on long-term infrastructure planning and regulation, by developing both adaptation strategies and carbon neutral plans.
- 4.2.10.2 Work with provincial and regulatory agencies to encourage alternative energy, waste disposal and water conservations systems.
- 4.2.10.3 Ensure that adequate services are provided to meet the needs of existing and new development.
- 4.2.10.4 Use the ten year capital expenditure program as a guide to replacing aging municipal infrastructure and improving efficiency of existing services.
- 4.2.10.5 Continue to use Development Cost Charges to recover a portion of the cost of installing infrastructure.
- 4.2.10.6 Investigate financing options for upgrading infrastructure, with a focus on "Centres" (Map 4).
- 4.2.10.7 Encourage the use of sustainable servicing practices, green infrastructure, and energy and resource recovery.
- 4.2.10.8 Encourage the Province to eliminate restrictions that prevent sustainable infrastructure innovations, including consideration for alternative development standards for water use, sanitary and storm water collection, and solid waste disposal.
- 4.2.10.9 Work with the Capital Regional District, member municipalities, senior governments, and other stakeholders to identify aggregate material (e.g. sand and gravel) deposits.
- 4.2.10.10 Ensure municipal operations account for technological advances (e.g. green infrastructure), where practical and feasible.
- 4.2.10.11 Maintain and improve the municipal sewer system to reduce rainwater inflow and infiltration into the sewer system to maintain the capacity and efficiency of the system.
- 4.2.10.12 Consider extensions to the Sewer Service Area within the Urban Containment Boundary, based on health concerns, land-use policies, and cost effectiveness to the Municipality.
- 4.2.10.13 Consider extending the Sewer Service Area outside the Urban Containment Boundary only as a means to resolve a current health problem if no reasonable alternative is feasible.
- 4.2.10.14 Consider major extension of sewer service, beyond designated official community plan limits at the date of the adoption of the Regional Growth Strategy bylaw (13-August -2003), only as part of the comprehensive five year review of the Regional Growth Strategy.
- 4.2.10.15 Support the efforts of the Vancouver Island Health Authority (VIHA) and the Capital Regional District, to provide public education and enforce regulations respecting the correct operation, maintenance, and inspection of on-site sewage disposal systems.
- 4.2.10.16 Support the regional source control program to eliminate chemicals from industrial, commercial, institutional and residential effluent flowing into the sewer system.
- 4.2.10.17 Support the retention of the municipal sewage collection system within the public domain.
- 4.2.10.18 In concert with the CRD Liquid Waste Management Plan, work with the CRD, member municipalities, senior governments, and other stakeholders, as appropriate, to identify locations for regional sewage treatment facilities.
- 4.2.10.19 Continue to maintain and improve the environmental quality of the storm water management system within urban areas, to improve watershed function.
- 4.2.10.20 In rural areas, retain an open-channel stormwater drainage system comprising watercourses, ditches, flood plains and other water retention and detention opportunities, to enhance water quality and environmental features.
- 4.2.10.21 Investigate alternate storm water management approaches such as Low Impact Development techniques, by developing comprehensive, cost effective and sustainable storm water systems that maximize ground water recharge.
- 4.2.10.22 Retain the storm water holding capacity of natural storage areas to reduce peak flows.

OCP Policies

- 4.2.10.23 Pursue “day-lighting” of watercourses as part of watercourse restoration, where practical and feasible.
- 4.2.10.24 Work with the Capital Regional District to ensure adequate water transmission and storage facilities to obtain good quality water at acceptable volumes and pressure within the water service area.
- 4.2.10.25 Work with the Capital Regional District to raise awareness and reduce per capita consumption of water.
- 4.2.10.26 Consider major extension of water service, beyond designated official community plan limits at the date of the adoption of the Regional Growth Strategy bylaw (13-August - 2003), only as part of the comprehensive five year review of the Regional Growth Strategy.
- 4.2.10.27 Minor extensions of water service that are in keeping with the principles of the Regional Growth Strategy (to support public health, environmental issues, fire suppression, or agricultural needs) may be considered outside of the five-year Regional Growth Strategy review process.
- 4.2.10.28 Review public water service outside the Urban Containment Boundary in order to: determine future demand for service to address pressing public health or environmental concerns, to provide fire suppression or to service agriculture, and system capacity; identify and evaluate alternative potable water sources and delivery systems; and explore funding options for potential service extensions in addition to local improvements.
- 4.2.10.29 Support the retention of the drinking water supply and distribution system within the public domain.
- 4.2.10.30 Maintain potable groundwater in Rural Saanich by: working with the Capital Regional District and the Province to monitor groundwater quality and quantity; supporting/undertaking a public education program about protecting groundwater quality, including the promotion of agricultural best practices; and supporting/undertaking a public education program about water conservation for private well and municipal water users.
- 4.2.10.31 Actively support CRD initiatives to reduce solidwaste and develop efficient and environmentally acceptable long-term waste disposal solutions, working towards Zero Waste generation.
- 4.2.10.32 Develop and initiate incentives and or bylaws to encourage recycling within existing and new multiple family and commercial developments.
- 4.2.10.33 Support recycling and composting initiatives by participating in pilot projects (e.g. curbside pick up for organic waste), conducting public education seminars, and reducing municipal consumption and waste.
- 4.2.10.34 Develop and initiate incentives to further reduce the volume of construction waste going to the landfill.
- 4.2.10.35 Encourage utility providers to remove overhead wiring and relocate it underground, with a focus on “Centres” and “Villages”.
- 4.2.10.36 Work with BC Hydro to support the retention and planting of large scale street trees within public rights of ways.
- 4.2.10.37 Work with utility providers to relocate utility poles located within sidewalk and other pedestrian areas.
- 4.2.10.38 Ensure utility providers use best management practices in the installation, maintenance and repair of utilities within public rights of ways.
- 4.2.10.39 Encourage utility companies to use anti-graffiti measures on their above ground utility boxes.

5.1 Basic Needs

- 5.1.1.1. Ensure a healthy, sustainable and stable food supply by working with the Capital Regional District, the Province, food producers, the Vancouver Island Health Authority, municipalities, and other stakeholders to develop a long-term plan for improving local and regional food security.
- 5.1.1.2. Do not support applications to exclude land from the Agricultural Land Reserve, unless: a qualified professional agrologist provides evidence that the property is incorrectly designated; and exclusion would not adversely affect the long term agricultural value of the adjoining land within the Reserve.
- 5.1.1.3. Do not forward applications to the Agricultural Land Commission to subdivide land within the Agricultural Land Reserve (Map 19) unless:
- the owner has continuously owned and occupied the property as a principal residence since December 21, 1972 and no subdivision has occurred since that date; or
 - there are already two dwellings on the parcel; or
 - it would facilitate changes to an existing public institution; or
 - it would increase the agricultural capability of an existing farm as defined by the BC Assessment Authority and there is on-site evidence of keeping animals or land cultivation at a commercial level.
- 5.1.1.4. Maintain a minimum parcel area of 2.0 ha for the A-1 (Rural) zone and 4.0 ha for the A-4 (Rural) zone.
- 5.1.1.5. Develop appropriate regulations and guidelines for agri-tourism activities in consultation with farmers and other stakeholders to minimize the impact of such activities on neighbouring properties.
- 5.1.1.6. Develop appropriate regulations and guidelines for “intensive agriculture” in consultation with farmers and other stakeholders to minimize the impact of such activities on rural residential neighbours.
- 5.1.1.7. Support innovative farming and local marketing techniques such as pocket farm markets, which help improve the economic viability of food production in the community.
- 5.1.1.8. Support efforts of farm operators and other agencies to enhance farmland and increase crop yield, by improving water supply and undertaking drainage improvements and improving soil capabilities, while considering environmental impact.
- 5.1.1.9. Encourage environmentally sound agricultural practices by promoting the BC Environmental Farm Program.

OCP Policies

- 5.1.1.10. Support the development and operation of specialty crop farms to diversify farm production, increase economic development, increase local food production, and improve farm income.
- 5.1.1.11. Support the use of the dispute resolution process established in the “Farm Practices Protection Act” to resolve concerns and complaints about agricultural practices that may be inconsistent with normal farm practice.
- 5.1.1.12. Strengthen local sustainable agriculture by supporting “backyard gardening” and community garden initiatives.
- 5.1.1.13. Support small-scale agricultural initiatives on lands inside the Urban Containment Boundary, while balancing the need of neighbouring residents.
- 5.1.1.14. Buffer rural and agricultural lands from adjacent urban residential development as part of redevelopment and subdivision proposals, where appropriate.
- 5.1.1.15. Continue to support a special water rate for agriculture.
- 5.1.1.16. Encourage the Agricultural Land Commission to review current deposit of fill practices on ALR lands, in order to preserve the agricultural capability of ALR lands.
- 5.1.1.17. Discourage the deposit of fill on rural and ALR lands that results in the soil's agricultural capability being diminished.
- 5.1.1.18. Support the preservation and enhancement of the soil's agricultural capability on rural and ALR lands.
- 5.1.1.19. Encourage the development of a Property Assessment policy that primarily supports local food production, and does not inadvertently result in ecological degradation.
- 5.1.2.1. Focus new multi-family development in “Centres” and “Villages” (Map 4).
- 5.1.2.2. Evaluate applications for multi-family developments on the basis of neighbourhood context, site size, scale, density, parking capacity and availability, underground service capacity, school capacity, adequacy of parkland, contributions to housing affordability, and visual and traffic/pedestrian impact.
- 5.1.2.3. Evaluate zoning applications for two-family dwellings on the basis of neighbourhood context, lot size, building scale and design, access, and parking.
- 5.1.2.4. Two-family dwelling lots should be 1.3 times the minimum area of the largest adjacent single family dwelling zone. However, where a local area plan policy supports a zone with a minimum lot area that is smaller than the existing minimum lot area, then the local area plan policy shall apply for the purpose of calculating the minimum area for a two-family dwelling lot.
- 5.1.2.5. Well designed duplexes on corner and double fronting lots will be given favourable consideration.
- 5.1.2.6. Work with the Capital Regional District and other stakeholders to implement the Regional Housing Affordability Strategy.
- 5.1.2.7. Continue to contribute to the Regional Housing Trust Fund.
- 5.1.2.8. Continue to support and participate in Capital Regional District Housing initiatives and committees.
- 5.1.2.9. Encourage the creation of affordable and special needs housing by reviewing regulatory bylaws and fee structures to remove development barriers and provide flexibility and incentives.
- 5.1.2.10. Review existing regulations to consider the provision of a wide range of alternative housing types, such as “flex housing” and “granny flats”.
- 5.1.2.11. Review existing regulations to consider legalizing secondary suites in a strategy, possibly implemented on a phased and/or pilot area basis.
- 5.1.2.12. Consider the potential for affordable housing in conjunction with municipal community centres and surplus lands within the Urban Containment Boundary.
- 5.1.2.13. Encourage the retention of older multiple family rental accommodation by considering higher density redevelopment proposals on these sites, if the same number of rental units are maintained, and the units are secured through a housing agreement.
- 5.1.2.14. Investigate criteria for considering “inclusionary zoning” (% of units for affordable or special needs housing) and density bonusing as part of development applications, in order to provide for affordable and/or special needs housing.
- 5.1.2.15. Consider requiring registration of a covenant on the title of new multiple-family developments prohibiting Strata Council rental restrictions as part of rezoning applications.
- 5.1.2.16. Integrate seniors and special needs housing into the community where there is good access to public transit and basic support services.
- 5.1.2.17. Support the provision of a range of seniors housing and innovative care options within “Centres”, “Villages” and Neighbourhoods, to enable people to “age in place”.
- 5.1.2.18. Work with the CRD and other stakeholders to address both immediate and long-term homelessness issues by :
- continuing to implement Saanich’s cold/wet weather strategy to address homeless shelter needs during extreme weather;
 - working towards the provision of sufficient “shelter housing”, “transitional housing”, and “permanent supportive housing” in the region;
 - developing and implementing early intervention strategies to help citizens avoid the need to access “shelter” and “transitional housing”.
- 5.1.3.1. Encourage new institutions and businesses to locate within Saanich that create permanent employment opportunities for local workers at a living wage.
- 5.1.3.2. Continue to support the work of the Greater Victoria Development Agency to retain and enhance existing businesses, and attract new environmentally friendly businesses to the region.

OCP Policies

- 5.1.3.3. Work cooperatively with the Greater Victoria Development Agency, school districts, post-secondary institutions, senior governments, and other stakeholders to support and improve employment and training opportunities that match the requirements of local employers.
- 5.1.3.4. Support the retention and recruitment of an adequate labour pool by ensuring access to appropriate and affordable housing and other necessary support services such as child and elder care.
- 5.1.3.5. Work with BC Transit to ensure adequate public transit in relation to major employment centres, businesses and institutions.
- 5.1.3.6. Work with the stakeholders to address mobility issues related to the efficient and timely movement of goods to and throughout Saanich and the region.
- 5.1.3.7. Support tourist related facilities, including all types of accommodation and visitor attractions that are compatible with environmental factors and adjacent land uses.
- 5.1.4.1. Foster the development of a community that is safe, diverse and inclusive and where social interaction, physical activity, sense of place, and neighbourliness are actively promoted and supported.
- 5.1.4.2. Work with residents and neighbourhood associations to address public health and safety and crime prevention.
- 5.1.4.3. Work with multicultural organizations to promote harmonious intercultural relations and access to community services.
- 5.1.4.4. Continue to improve transportation safety through the implementation of infrastructure, design, and construction Best Management Practices.
- 5.1.4.5. Work with school districts to provide safe routes to school, including walking and cycling options.
- 5.1.4.6. Continue to address safety issues, and fear of crime or violence through implementation of the Police Strategic Plan.
- 5.1.4.7. Support continued education on best practices for fire prevention, including wildland-urban interface fire hazard prevention.
- 5.1.4.8. Implement the Comprehensive Emergency Preparedness Strategy involving emergency services, municipal staff, business, and neighbourhood associations.
- 5.1.4.9. Increase community disaster preparedness through public awareness and education.

5.2 Strengthening Community

- 5.2.1.1. Continue to work with Neighbourhood Associations, service organizations, sports groups, business and other stakeholders to support and strengthen the community.
- 5.2.1.2. Continue to develop and enhance community pride and identity through the creation and implementation of events and ongoing community services and programs.
- 5.2.1.3. Support school districts, post secondary institutions, and the faith community in allowing citizens access to their facilities for community use.
- 5.2.1.4. Support the integration of institutional uses, amenities and services in "Centres" (Map 4), in order to create community focal points.
- 5.2.1.5. Continue to work with the Greater Victoria Public Library to maintain and improve services for residents, and reinforce the community-building of the Library.
- 5.2.1.6. Encourage and support a wide range of educational and learning opportunities which aid in community capacity building, and strive to meet a broad range of community needs.
- 5.2.1.7. Continue to encourage citizen involvement in civic affairs.
- 5.2.1.8. Enhance communication and community feedback through an interactive municipal web site, Geographic Information Systems, community association newsletters, the media, and use of educational and informational materials for public distribution.
- 5.2.1.9. Encourage applicants with development proposals to hold public information meetings before plans are submitted for statutory review and public hearings, and to inform and consult with area residents and other stakeholders.
- 5.2.1.10. Continue to support the "Saanich Volunteer In Your Community" initiative.
- 5.2.1.11. Continue to improve access to and availability of information regarding community services and volunteer opportunities.
- 5.2.1.12. Cooperate and partner with other municipalities for the delivery of select services and programs, where appropriate.
- 5.2.1.13. Create volunteer programs and leadership training to support the provision of community and leisure services.
- 5.2.2.1. Review recreational programming and facilities, as necessary, to ensure they are meeting current and emerging needs.
- 5.2.2.2. Ensure recreation facilities (Map 9) and programs are accessible to people of all ages, ethnicity, incomes, and abilities.
- 5.2.2.3. Undertake awareness building and education programs to encourage individuals to develop and maintain an active and healthy lifestyle.
- 5.2.2.4. Work with School Districts 61 and 63 to promote active living.
- 5.2.2.5. Consult, at least annually, with School Districts 61 and 63, and post secondary institutions, to coordinate infrastructure, including the shared use of lands and facilities for recreation and community use.
- 5.2.2.6. Cooperate and consult with other municipalities and agencies within the Capital Regional District to coordinate the development of recreation services and facilities.
- 5.2.2.7. Use the Parks and Recreation Master Plan as a guide for the planning and budgeting for parks, trails and recreation facilities.
- 5.2.3.1. Support regional arts programming, policy development and facility planning through the Capital Regional District and Arts Advisory Council and Committee.
- 5.2.3.2. Work with other municipalities, school districts, Chambers of Commerce, Tourism Victoria, and other agencies to plan and coordinate arts initiatives.

OCP Policies

- 5.2.3.3. Encourage ongoing participation in Regional Arts funding to support cultural facilities and initiatives.
- 5.2.3.4. Support the continued implementation of the “Comprehensive Arts Policy”.
- 5.2.3.5. Develop and implement a strategy for the delivery of community arts and cultural service.
- 5.2.3.6. Encourage community programming for a variety of artistic disciplines.
- 5.2.3.7. Continue to promote the use of parks, civic buildings and public spaces for public art, performances, festivals and exhibitions
- 5.2.3.8. Encourage and support private sector involvement in the arts.
- 5.2.3.9. Support the integration of public art in the design of public and private developments.
- 5.2.3.10. Consider accommodating studio, rehearsal, and classroom or workshop space in commercial, institutional, and rural areas.
- 5.2.3.11. Continue to work with School Districts 61 and 63 and post-secondary institutions to promote community awareness of arts programs in the education system.
- 5.2.3.12. Continue to encourage opportunities for community theatre in Saanich.
- 5.2.3.13. Continue to support the creation of an Arts Centre at Cedar Hill Community Centre.
- 5.2.4.1. Monitor and encourage preservation of heritage resources according to the Saanich Heritage Resources Management Plan and Heritage Action Plan.
- 5.2.4.2. Continue to maintain and update the Saanich Community Heritage Register and designate appropriate municipal owned registered sites.
- 5.2.4.3. Expand the Saanich Community Heritage Register to include natural and cultural heritage resources, and consider assisting in the protection of inventories-at-risk.
- 5.2.4.4. Consider incentives to encourage preservation and designation of privately owned heritage buildings.
- 5.2.4.5. Continue to support the recording of Saanich's oral history.
- 5.2.4.6. Support the management of archaeological resources in accordance with the “Heritage Conservation” and the Provincial permit system.
- 5.2.4.7. Notify the BC Archaeological Branch of development applications which affect areas identified by the Province as being of archaeological significance.
- 5.2.4.8. Investigate appropriate recognition for archaeological sites.
- 5.2.4.9. Encourage and support public education on heritage resources and protection, through publications, displays, on-site interpretation, web sites, events, historic plaques and signs, and similar tools.
- 5.2.4.10. Continue to seek funding assistance from senior governments and community organizations to assist with identifying and protecting heritage resources.
- 5.2.4.11. Continue to provide funding assistance through the Saanich Heritage Foundation for maintenance and repairs of exteriors, roofs and foundations of designated heritage buildings.

6.1 Economic Infrastructure

- 6.1.1. Continue to update and streamline business policy and regulatory processes that improve customer service and maintain comparable taxes and fees with other regional jurisdictions.
- 6.1.2. Liaise with the business community on a regular basis to improve communication and consultation on municipal issues related to economic development.
- 6.1.3. Continue to be responsive to emerging “new economy” business sectors.
- 6.1.4. Continue to support the development of Business Improvement Areas (BIA) in “Centres” and “Villages” (Map 4).
- 6.1.5. Support community economic development through education, trade shows, and other promotional opportunities.
- 6.1.6. Support the retention and recruitment of a qualified labour pool by ensuring access to appropriate and affordable housing and other necessary support services such as child and elder care.
- 6.1.7. Work with BC Transit to ensure adequate public transit in relation to major employment centres, businesses and institutions.
- 6.1.8. Work with stakeholders to address mobility issues related to the efficient and timely movement of goods to and throughout Saanich and the region.
- 6.1.9. Encourage and support economic development within “Centres” and “Villages” (Map 4) by coordinating capital improvement projects with the projected growth of these areas.

6.2 Diversification & Enhancement

- 6.2.1. Continue to support the implementation and monitoring of Saanich’s “Economic Strategy”.
- 6.2.2. Work with the Capital Regional District, municipalities, business and other stakeholders on the development of a regional economic strategy.
- 6.2.3. Continue to support the work of the Greater Victoria Development Agency to retain and enhance existing businesses, and attract new environmentally friendly businesses to the region.
- 6.2.4. Support a balanced economy by encouraging a broad range of commercial, service, research, high tech and industrial uses.
- 6.2.5. Focus new commercial development primarily to “Centres” and “Villages” (Map 4).
- 6.2.6. Support the preparation of a regional industrial and high tech strategy dealing with issues of future trends, related infrastructure requirements, transportation and land requirements, and options for growth.

OCP Policies

- 6.2.7. Provide opportunities for new advanced technology and knowledge-based businesses by supporting expansion of the Vancouver Island Technology Park, and research related activities on the University of Victoria, Royal Roads and Camosun College Campuses.
- 6.2.8. Encourage market diversification of agriculture by supporting specialty agri-tourism businesses on bona fide commercial farms, which are in keeping with the scale and character of rural Saanich.
- 6.2.9. Participate in partnerships to promote tourism.
- 6.2.10. Support tourist-related facilities, including all types of accommodation and visitor attractions compatible with the environment and residential areas.
- 6.2.11. Work with the film industry to attract more film productions.
- 6.2.12. Encourage innovation, investment, technology development, and sustainable business practices by working with senior government, the private sector and other stakeholders.
- 6.2.13. Encourage local business to become more sustainable through means such as; recycling, reducing energy consumption, using greener forms of energy and looking at Transportation Demand Management (TDM) strategies.

7.1 Implementation

- 7.1.1. Integrate and harmonize the priorities and programs of the Official Community Plan through the "Strategic Plan", the "Financial Plan", Capital Expenditure Program and annual budgeting process.
- 7.1.2. Update the "Zoning Bylaw", as necessary, to reflect emerging trends, improve the effectiveness of development control and to maintain consistency with the "Official Community Plan".
- 7.1.3. Review the "Development Cost Charge Bylaw" as necessary to assist in achieving the objectives of the Official Community Plan.
- 7.1.4. Develop an amenity contribution policy, considering the inclusion of, but not limited to, the following amenities:
- Affordable housing units;
 - Privately owned, publicly accessible open space;
 - Public art;
 - Floor space designated for non-profit arts activities;
 - Contributions towards the enhancement of natural areas, public recreation facilities & green/open space;
 - Contributions towards street and boulevard enhancements, including street furniture and decorative lighting;
 - Daycare facilities;
 - Preservation of heritage structures or features;
 - Transit-oriented development;
 - Green construction, green roofs, energy conservation, reduced carbon footprint;
 - Underground or concealed parking;
 - Bicycle facilities; and
 - Public safety improvements (e.g. school crossings).
- 7.1.5. When considering applications for "Official Community Plan" amendments require concurrent rezoning applications.
- 7.1.6. Consider varying development control bylaws where the variance would contribute to a more appropriate site development having regard for the impact on adjoining lands.
- 7.1.7. Update "Development Permit Area Guidelines", as required, to incorporate criteria to address the changing needs and the specific conditions of each area.
- 7.1.8. Prepare general structure plans for "Centres" and "Villages" in conjunction with the public, land owners, the development and business community and other key stakeholders.

7.2 Indicators

- 7.2.1. Continue to use the annual "Strategic Plan" review process to identify progress towards meeting the goals of the Official Community Plan and other community initiatives.
- 7.2.2. Support a coordinated approach to measuring progress on regional initiatives (e.g. Regional Growth Strategy).
- 7.2.3. Undertake a public process to review the "Official Community Plan" as required, to ensure that the documents remain relevant.

7.3 Regional Context

- 7.3.2.1. Manage population growth, land use, density, development policies, environmental protection, transportation, and infrastructure in Saanich within the context of the Regional Growth Strategy.
- 7.3.2.2. Negotiate, where necessary, bilateral agreements regarding buffering and land use transition where the Regional Urban Containment and Servicing boundary coincides with a municipal jurisdictional boundary.
- 7.3.2.3. Consult with staff and elected officials of adjoining jurisdictions to resolve issues of mutual concern.
- 7.3.2.4. Work with the Capital Regional District and member municipalities to jointly undertake a review of long term strategic needs in the Capital Region, as required.

Photography Descriptions and Credits

Cover	Mt. Doug view - East, David Izard	14	Uptown concept plan, Morguard
2	Mayor and Council, Staff photo	15	Saanich agricultural area, Staff photo
6	Hummingbird, Rob Phillips	21	Cedar Wax Wing, Ted Ardley
6	Cuthbert Holmes Park Bridge, Angela Wyatt	23	Craigflower Bridge, Staff photo
6	Building at 3350 Douglas, David Izard	25	Child at Saanich daycamp, Staff photo
10	Admirals Bridge, Leon Bateman	27	Saanich Fire Dept. open house, Staff photo
11	Colquitz Park Trail, Staff photo	29	VITP employee, Staff photo
12	Dawson Heights, Staff photo	31	Saanich Public Works employee, Staff photo
13	Hands on drum, Staff photo	99	Salmon and flower, Angela Wyatt

For more information or copies of this report,
please contact:

Debby Harris, Corporate Projects Coordinator
Telephone: (250) 475-5494 extension 3488

© The Corporation of the District of Saanich 2012
Website: www.saanich.ca



Endorsed by Saanich Council on June 25, 2012 in accordance with Section 99, Community Charter

Eco-Audit

The printed version of this report was prepared on paper created in a socially responsible manner. The use of 100% post-consumer fibre paper will help save trees and reduce energy consumption, air pollution, water pollution and solid waste. The paper used for this report is manufactured from 100% post-consumer fibre; no new trees were used to manufacture this paper.

