

District of Saanich 2016 Annual Report

DISTRICT OF SAANICH
BRITISH COLUMBIA
YEAR ENDED DECEMBER 31, 2016



Serving the people





District of Saanich 2016 Annual Report



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BRITISH COLUMBIA
YEAR ENDED DECEMBER 31, 2016

Prepared by:
Legislative Services Department
Finance Department

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Saanich



The District of Saanich is an urban and rural municipality on Vancouver Island in British Columbia. It is located north of the provincial capital, Victoria. Saanich had an approximate population of 114,000 citizens in 2016, making it the most populous municipality on Vancouver Island, and the eighth most populous in the province. The word Saanich means “emerging land” or “emerging people.” The District was incorporated on March 1, 1906.

Saanich is the largest municipality in the Greater Victoria Region with an area of 103 square kilometres (40 square miles) and is a member municipality of the Capital Regional District.



Introduction

Welcome to our 2016 Annual Report. At Saanich we continue to strive to make information relevant and easy for you to access.

Within this report you will find information about Saanich, who your elected officials are and the strategic planning and reporting structure. Included are the strategic highlights for 2016 and progress information on municipal services and operations followed by the audited financial statements and permissive tax exemptions.

The report presented here is available in portable document format (PDF) for easy on screen viewing and printing. It is also available at the Municipal Hall, Recreation Centres and all public library branches in printed form.

Your comments are welcome at the Legislative Services Department in person, by telephone at 250-475-1775 or through e-mail to clerksec@saanich.ca

Current Municipal Council & Officers

MUNICIPAL COUNCIL

Mayor:
Richard Atwell

Councillors:
Susan Brice
Judy Brownoff
Fred Haynes
Dean Murdock
Colin Plant
Vicki Sanders
Leif Wergeland

MUNICIPAL OFFICERS

Chief Administrative Officer:
Paul Thorkelsson

Director of Corporate Services:
Laura Ciarniello

Director of Engineering:
Harley Machielse

Director of Finance:
Valla Tinney

Fire Chief:
Mike Burgess

Director of Legislative Services:
Ken Watson

Director of Parks and Recreation:
Suzanne Samborski

Director of Planning:
Sharon Hvozdanski

Police Chief Constable:
Bob Downie

POLICE BOARD

Mayor Richard Atwell
Mary Collins
Glen Crawford
Bruce Hallsor
Irwin Henderson
Tim Kane
Lori Staples, QC

AUDITORS

KPMG LLP

BANKERS

HSBC Bank Canada

Message from Saanich Council



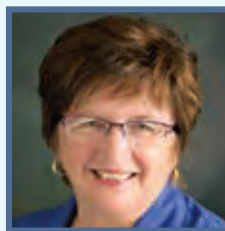
Mayor Richard Atwell

We are pleased to present the District of Saanich's thirteenth 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 current and next year.

This progress report is based on the strategic focus for 2015-2018 which was developed by Council during its first year in office and formally adopted on October 26, 2015. This year's report continues to use infographics or data visualizations to help tell the story of our progress during 2016.

As we collectively continue to implement the strategic focus we plan to advance step by step each year toward our collective vision for Saanich in the future.

We would like to recognize the many years of contributions by the late Councillor Vic Derman - he was a passionate steward and advocate for the environment, and always worked towards making the world a better place. He will be sorely missed.



Top: Councillors Susan Brice, Judy Brownhoff, Fred Haynes, Dean Murdock
Bottom: Councillors Colin Plant, Vicki Sanders, and Leif Wergeland

Message from the CAO

The 2015-2018 Strategic Plan, upon which this progress report is based, is aligned to the Official Community Plan (OCP) vision for the future of a Sustainable Saanich. Three community themes, six corporate themes, 34 initiatives, 73 indicators, 18 objectives, and 327 policies are used to guide actions and report progress over the term of the plan.

How does Saanich measure progress and show that it is living up to the principles in the OCP? The target is to uphold the guiding principles when making decisions and taking actions. Long-range progress on the guiding principles is reported every five years. Progress on long range OCP indicators was last reported in the 2015 Annual Report. The next report on OCP progress is due to be published in June 2020.

Good progress has been achieved once again and I commend Saanich staff for moving many Strategic Plan initiatives forward while effectively managing the Corporation's expansive day to day operations.



Paul Thorkelsson, Chief Administrative Officer



Strategic Planning and Reporting Structure

Achieving the Saanich Vision

The policies adopted by Saanich Council in the Official Community Plan (OCP) express the fundamental values and goals of the community and establish the direction for achieving a collective vision. The 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, six corporate themes are aligned to the community themes - Sustainable Environment, Balanced Transportation, Healthy Community, Safe Community, Vibrant Connected Economy, and Service Excellence.

Strategic Focus

The six corporate themes remain as a key strategic focus. Each initiative identified in the 2015-2018 Strategic Plan is grounded in the Saanich Vision, related to an OCP policy, linked to one of 18 objectives and aligned with one of the six corporate themes.

Progress toward each theme is reported anecdotally while referencing the percentage, trend or quantitative milestone achieved with each initiative. 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.

Each corporate theme also has target indicators used to measure past achievement. Annual indicators focus on short range progress with results measured each year to reflect current progress. Mid range indicators help identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span. This report includes progress on annual indicators for 2016. Progress on mid-range indicators will next be published in June, 2019. Progress on long-range indicators will next be published in June, 2020. Details about data sources and statistics used in this report are available on the Key Performance Indicators page at saanich.ca.

Saanich Vision

environmental integrity



social well-being



economic vibrancy





“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

District of Saanich Strategic Progress and Results



SAANICH
VISION
FROM OCP

COMMUNITY THEMES

Environmental
Integrity

Social
Well-Being

Economic
Vibrancy

CORPORATE THEMES

Sustainable
Environment

Balanced
Transportation

Healthy
Community

Safe
Community

Vibrant,
Connected
Economy

Service
Excellence

CORPORATE OBJECTIVES

Citizen

Perspective

- Protect and enhance air, water and land quality
- Manage growth
- Enhance transportation alternatives
- Strengthen the physical, social, and cultural participation of citizens
- Enhance public safety
- Support economic development
- Foster liveable neighbourhoods

Financial

Perspective

- Sustain community infrastructure
- Maintain comparable taxes and fees
- Build new partnerships for funding and services
- Diversify revenue resources

Internal
Process

Perspective

- Implement sustainability principles
- Continue community engagement
- Provide best value for money
- Monitor and report progress

Learning
&
Growth

Perspective

- Develop and retain a skilled municipal workforce
- Enhance use of information technology
- Foster corporate excellence

Environmental Integrity

Long-Range Indicators

CLIMATE CHANGE

tCO₂e

GREENHOUSE GAS (GHG) EMISSIONS: TONNES OF CARBON DIOXIDE EQUIVALENT UNITS (tCO₂e) PER YEAR
- MUNICIPAL OPERATIONS
 2015 Actual - 4,713 tonnes
 2036 Target - 2,178 tonnes

tCO₂e

GREENHOUSE GAS (GHG) EMISSIONS: TONNES OF CARBON DIOXIDE EQUIVALENT UNITS (tCO₂e) PER YEAR
- COMMUNITY WIDE
 2010 Actual - 409,241 tonnes
 2036 Target - 176,333 tonnes

MOBILITY



MODAL SHARE - PERCENTAGE OF COMMUTERS TRAVELLING BY WALKING
 2011 Actual - 7%
 2036 Target - ≥ 10%



MODAL SHARE - PERCENTAGE OF COMMUTERS TRAVELLING BY AUTOMOBILE AS A DRIVER
 2011 Actual - 68%
 2036 Target - ≤ 50%



MODAL SHARE - PERCENTAGE OF COMMUTERS TRAVELLING BY AUTOMOBILE AS A PASSENGER
 2011 Actual - 13%
 2036 Target - ≥ 20%

GROWTH MANAGEMENT



PERCENTAGE OF CITIZENS LIVING INSIDE "CENTRES" AND "VILLAGES" (ASSUMPTION: 75% OF NEW RESIDENTS WILL LIVE INSIDE CENTRES AND VILLAGES)
 2015 Actual - 55.6%
 2036 Target - ≥ 58.0%



PARKS, NATURAL AREAS AND OPEN SPACES AS A PERCENTAGE OF THE TOTAL LAND AREA IN THE MUNICIPALITY
 2015 Actual - 26.8%
 2036 Target - ≥ 28%

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 eco-systems, the network of natural areas, 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.



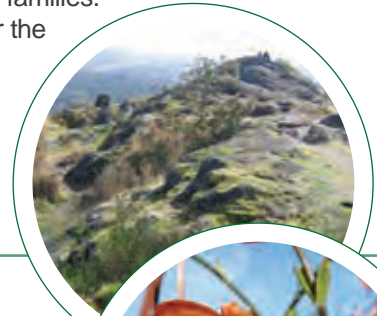
STORM EVENTS - NUMBER OF RESIDENCES AT RISK OF FLOODING (SALT OR FRESHWATER) DURING A MAJOR STORM EVENT

2015 Actual - 400 residences
2036 Target - No residences at risk



URBAN FOREST COVERAGE - PERCENTAGE OF TOTAL LAND COVER

2009 Actual - 37.8%
2036 Target - $\geq 37.8\%$



RATIO OF KMS OF ROADS TO TRAILS, BIKE LANES AND SIDEWALKS

2015 Actual - 1.34:1
2036 Target - 1:1 (requires additional 150 km of trails, bike lanes, and sidewalks)



MODAL SHARE - PERCENTAGE OF COMMUTERS TRAVELLING BY TRANSIT

2011 Actual - 7%
2036 Target - $\geq 12\%$



MODAL SHARE - PERCENTAGE OF COMMUTERS TRAVELLING BY BICYCLE

2011 Actual - 4%
2036 Target - $\geq 8\%$

Long-Range Indicators for Environmental Integrity

Progress on long-range indicators was last reported in the 2015 Annual Report. The next report for 2019 is due in June, 2020. Details about data sources and statistics used in this report are available on the Key Performance Indicators page at saanich.ca.

Sustainable Environment

ANNUAL INDICATORS



NUMBER OF PROPERTIES THAT QUALIFY FOR FARM TAX STATUS:

2014 - 402
2015 - 406
2016 - 411 (target ≥ 408)

TARGET ACHIEVED

2017 target ≥ 410



RESIDENTIAL GARBAGE CART COLLECTION PER YEAR (TONNES):

2014 - 8,832
2015 - 8,286
2016 - 8,614 (target $\leq 8,180$)

TARGET NOT MET

2017 target $\leq 8,180$

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

MID-RANGE INDICATORS

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. Progress on Mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

2016 HIGHLIGHTS



RITHET RESERVOIR

- The Rithet reservoir is a vital piece of infrastructure to about 60,000 residents in the Royal Oak area, and its reconstruction is now complete. The new 17,600 cubic meter reservoir is seismically sound and able to serve as a water source in the event of a major earthquake.



INVASIVE SPECIES MANAGEMENT

- Work continued with the 'Pulling Together' program that covers 42 parks with over 200 volunteers to help restore disturbed natural areas. By 2018, the long-term plan for minimizing the impacts of invasive species on the natural ecosystems in Saanich will be fully implemented.



URBAN FOREST STRATEGY

- By 2018, the long-term plan for achieving a sustainable urban forest in Saanich will be fully operational.

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



RESIDENTIAL ORGANICS CART COLLECTION PER YEAR (TONNES):
 2014 - 5,951
 2015 - 8,490
 2016 - 9,151 (target $\geq 8,500$)
TARGET ACHIEVED
 2017 target $\geq 8,500$



LITRES OF POTABLE WATER CONSUMED (AVERAGE PER RESIDENT/PER DAY):
 2014 - 267.0
 2015 - 249.0
 2016 - 244.0 (target ≤ 257)
TARGET ACHIEVED
 2017 target ≤ 250



NUMBER OF HECTARES IN SAANICH WITHIN THE AGRICULTURAL LAND RESERVE (ALR):
 2009 - 1,872
 2012 - 1,872
 2015 - 1,843
2018 TARGET $\geq 1,872$



NUMBER OF ADDITIONAL MULTI-FAMILY UNITS:
 2009 - 0
 2012 - 220
 2015 - 526
2018 TARGET ≥ 475

MOVING FORWARD



WASTEWATER PLANNING PROJECT

- Support the CRD (Capital Regional District) project team on the Core Area Wastewater Treatment project, to ensure Saanich interests are considered.



CLIMATE ACTION PLANS

- Continue work on the implementation of two Climate Action Plans (Mitigation and Adaptation). One example is the commencement of a 5-year program to convert street lights to Light Emitting Diode (LEDs), resulting in a 30% reduction in electricity use and savings of \$240,000.



DRAINAGE MASTER PLAN

- Saanich has made a commitment to improve its storm drain network and reduce the risk of flooding through the development of watershed-based models in support of an overall Drainage Master Plan. The first drainage basin model completed in 2016 was the Blenkinsop/Swan Creek Watershed. The next watersheds to be modeled include Cecilia Creek, Colquitz/Elk Lake and Tod Creek.

Balanced Transportation

ANNUAL INDICATORS



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

MID-RANGE INDICATORS

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. Progress on Mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

2016 HIGHLIGHTS

- TRANSPORTATION SAFETY**
 - Collaboration with the Ministry of Transportation will identify safety improvements as part of the Trans-Canada Highway / McKenzie Avenue and Admirals Road intersection.
- ACTIVE TRANSPORTATION**
 - After three months of technical analysis and public engagement we have completed the first phase of Moving Saanich Forward. More than 2,000 residents have been involved in the process to date, attending events, interacting on social media and completing surveys. What we heard through the public engagement process will be incorporated as the project transitions into its second phase, developing a vision, goals and targets for active transportation in Saanich.
- MOBILITY INITIATIVES**
 - Staff sought public input on key mobility options based on the Shelbourne Valley Action Plan in 2016.



Saanich: People in motion!



BUS STOP IMPROVEMENTS (EXCLUDING SHELTERS):

2014 - 12
2015 - 28
2016 - 12 (target ≥ 25)

TARGET NOT MET

2017 target ≥ 25



ADDITIONAL BUS STOP SHELTERS:

2014 - 5
2015 - 10
2016 - 20 (target ≥ 15)

TARGET ACHIEVED

2017 target ≥ 15



AVERAGE DAILY AUTOMOBILE TRAFFIC VOLUME:

2009 - 144,500
2012 - 140,000
2015 - 135,400
2018 TARGET $\leq 134,000$



DAILY RIDERSHIP ON MAJOR SAANICH ROUTES:

2009 - 45,900
2012 - 43,900
2015 - 47,500
2018 TARGET $\geq 48,300$

MOVING FORWARD



TRANSPORTATION INITIATIVES

- Continued work with BC Transit on transportation initiatives involving the transit exchange at Uptown Centre and implementation of bus rapid transit on Douglas Street.



RELOCATE CORDOVA BAY RD WITHIN MT. DOUGLAS PARK

- Preparation of a Strategic Plan to protect or relocate Cordova Bay Road within Mount Douglas Park is planned. The Plan should include measures to reduce the rate of erosion at the toe of the slope, as well as to protect portions of the middle and upper slope sections below Cordova Bay Road.



ACTIVE TRANSPORTATION

- The Moving Saanich Forward team is now working to develop a draft Pedestrian and Bicycle Network Plan as well as recommendations for the draft Active Transportation Plan. Further public engagement on what we heard and the draft Active Transportation Plan is underway in 2017.

Social Well-Being

Long-Range Indicators



FOOD SECURITY



TAXABLE COMMERCIAL FARMLAND

2011 Actual - 2,222 hectares
2036 Target - 2,335 hectares



BACKYARD VEGETABLE GARDEN OR POULTRY KEEPING

2015 Actual - 42% of residents
2036 Target - 60% of residents

HOUSING



30% OR MORE OF FAMILY INCOME REQUIRED FOR HOUSING: PERCENTAGE OF RENTERS

2011 Actual - 44.5%
2036 Target - \leq 35%



30% OR MORE OF FAMILY INCOME REQUIRED FOR HOUSING: PERCENTAGE OF OWNERS

2011 Actual - 19.5%
2036 Target - \leq 15%

PUBLIC SAFETY



MUNICIPAL CRIME RATE (NUMBER OF INCIDENTS PER 1,000 RESIDENTS)

2015 Actual - 39 per 1,000
2036 Target - $<$ 51 per 1,000



PERCENTAGE OF CITIZENS WHO AGREE THAT SAANICH NEIGHBOURHOODS ARE SAFE

2015 Actual - 96%
2036 Target - \geq 97%

COMMUNITY PARTICIPATION / VITALITY



PERCENTAGE OF CITIZENS WHO AGREE THAT SAANICH WELCOMES CITIZEN INVOLVEMENT

2015 Actual - 79%
2036 Target - \geq 85%



PERCENTAGE OF CITIZENS WHO RATE THE QUALITY OF LIFE IN SAANICH AS GOOD OR VERY GOOD

2015 Actual - 99%
2036 Target - \geq 99%

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.



COMMUNITY GARDENS

2015 Actual - 3
2036 Target - ≥ 12



PEOPLE ON REGIONAL WAIT LIST FOR SUPPORTIVE HOUSING (GREATER VICTORIA COALITION TO END HOMELESSNESS MISSION/CRD)

2015 Actual - 1,502
2018 Target - 0



PERCENTAGE OF HOUSEHOLDS PREPARED FOR A 7 DAY EMERGENCY DISASTER EVENT

2015 Actual - 40%
2018 Target - $\geq 60\%$
2036 Target - $\geq 90\%$



PERCENTAGE OF FIRE DEPARTMENT EMERGENCY INCIDENT RESPONSES WITHIN 8 MINUTES

2015 Actual - 91%
2036 Target - $\geq 90\%$



CRITICAL INFRASTRUCTURE ASSESSMENT

2006 Actual - C-
2036 Target - $\geq B$

Long-Range Indicators for Social Well-Being

Progress on long-range indicators was last reported in the 2015 Annual Report. The next report for 2019 is due in June, 2020. Details about data sources and statistics used in this report are available on the Key Performance Indicators page at saanich.ca.

Healthy Community

ANNUAL INDICATORS



DWELLINGS WITHIN 500M OF A "CENTRE" OR "VILLAGE":

2014 - 58.4%
 2015 - 58.6%
 2016 - 58.8% (target ≥59%)
TARGET NOT MET
 2017 target ≥ 59.4%



PROPERTIES WITHIN 500M OF ZONED PARKS:

2014 - 98.4%
 2015 - 97.8%
 2016 - 98.1% (target ≥98.5%)
TARGET NOT MET
 2017 target ≥ 99%

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

MID-RANGE INDICATORS



SHELTER BED USE BY UNIQUE INDIVIDUALS IN GREATER VICTORIA:

2009 - 1,943
 2012 - 1,615
 2015 - 1,725
 2018 TARGET 0



PERCENTAGE OF SUPPORTIVE HOUSING UNITS IN "CENTRES" AND "VILLAGES":

2009 - new for 2012
 2012 - 12.5%
 2015 - 11.1%
 2018 TARGET ≥ 12%



CITIZENS WHO PARTICIPATED IN PHYSICAL ACTIVITY 3 OR MORE DAYS PER WEEK:

2009 - 63%
 2012 - 62%
 2015 - 82%
 2018 TARGET ≥ 82%

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. Progress on Mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

2016 HIGHLIGHTS



YOUTH DEVELOPMENT STRATEGY

- Implementation of Year 1 of the Youth Development Strategy.



OLDER ADULT STRATEGY

- Work on an Older Adult Strategy (OAS) started in 2016 and development phases were completed. This project will emphasize healthy and active aging which strengthens the overall community.



AGRICULTURE AND FOOD SECURITY PLAN

- Completed Phase 1 and Phase 2 of the Plan, which included the developed themes and draft actions based on public engagement input.



12 LOCAL AREA PLANS

- Saanich continues work on the planning stages of a multi-year program to update the 12 Local Area Plans.



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



SAANICH SOCIAL AND AFFORDABLE HOUSING UNITS:
 2014 - 5,643
 2015 - 5,658
 2016 - 5,681 (target ≥5,700)
TARGET NOT MET
 2017 target ≥ 5,750



PERCENTAGE OF CITIZENS THAT SPEND 1 TO 5 HOURS PER WEEK IN ACTIVITIES OR EVENTS INVOLVING ARTS:
 2015 - 41%
 2018 TARGET ≥ 41%



PERCENTAGE OF CITIZENS THAT SPEND 1 TO 5 HOURS PER WEEK IN ACTIVITIES OR EVENTS INVOLVING CULTURE:
 2015 - 31%
 2018 TARGET ≥ 31%



PERCENTAGE OF CITIZENS THAT SPEND 1 TO 5 HOURS PER WEEK IN ACTIVITIES OR EVENTS INVOLVING HERITAGE:
 2015 - 9%
 2018 TARGET ≥ 9%



PERCENTAGE OF CITIZENS THAT SPEND 1 TO 5 HOURS PER WEEK IN ACTIVITIES OR EVENTS INVOLVING SOCIALIZING OR RECREATION:
 2015 - 51%
 2018 TARGET ≥ 51%

MOVING FORWARD



PARK LAND AND OPEN SPACES

- Develop Plans for the management and use of Cedar Hill Park and Haro Woods.



FACILITIES MASTER PLAN

- Staff have been developing a 20 year Strategic Facilities Master Plan for the District's key service delivery facilities. The Master Plan document will guide maintenance, renovation and redevelopment projects to improve service and program delivery.



GOVERNANCE REVIEW

- Work continues on a community based Governance Review. The governance structure and policies within Saanich and our partnerships with the region will be reviewed.



AGRICULTURE AND FOOD SECURITY PLAN

- A draft Agriculture and Food Security Plan will be presented for public input in mid-2017. The Plan will set priorities for action over the next 15 years.

Safe Community

ANNUAL INDICATORS



VEHICLE COLLISIONS INVOLVING A PEDESTRIAN (NO./YEAR):

2014 - 47
 2015 - 48
 2016 - 59 (target <52)
TARGET NOT MET
 2017 target < 50



VEHICLE COLLISIONS INVOLVING A BICYCLE (NO./YEAR):

2014 - 70
 2015 - 86
 2016 - 69 (target <65)
TARGET NOT MET
 2017 target < 65



VEHICLE COLLISIONS INVOLVING ONLY VEHICLES (NO./YEAR):

2014 - 1,126
 2015 - 1,128
 2016 - 1,267 (target <1,219)
TARGET NOT MET
 2017 target < 1,198

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

MID-RANGE INDICATORS

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. Progress on Mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

2016 HIGHLIGHTS



TRANSPORTATION SAFETY

- Saanich Police have successfully worked towards transportation safety ensuring traffic safety in high-risk areas continues to be a priority. Saanich Police have targeted enforcement in these key locations.



ESTABLISH RESEARCH FOUNDATION

- Saanich Police continues to use intelligence-led policing to improve crime reduction strategies. In 2016, the Patrol Division used daily and weekly crime information produced from data analysis to focus patrol resources on high crime areas.



PUBLIC SAFETY RADIO FREQUENCIES

- Saanich Fire Department's portable and mobile units were replaced. This technology supports a transition to a new radio network, which will provide improved communications reliability, capacity, clarity, and coverage.

Saanich is a safe community for all citizens.



BREAK AND ENTER (NO./YEAR):
 2014 - 306
 2015 - 326
 2016 - 280 (target <350)
TARGET ACHIEVED
 2017 target < 340



NUMBER OF CITIZENS ATTENDING NEIGHBOURHOOD EMERGENCY PREPAREDNESS PRESENTATIONS:
 2014 - 2,027
 2015 - 2,008
 2016 - 2,229 (target >2,000)
TARGET ACHIEVED
 2017 target ≥ 2,000



PERCENTAGE OF CITIZENS SATISFIED WITH POLICE SERVICES:
 2009 - 95%
 2012 - 94%
 2015 - 97%
 2018 **TARGET ≥ 97%**



PERCENTAGE OF CITIZENS SATISFIED WITH FIRE SERVICES:
 2009 - 98%
 2012 - 97%
 2015 - 99%
 2018 **TARGET ≥ 99%**



PERCENTAGE OF CITIZENS WHO AGREE ROADS IN SAANICH ARE SAFE:
 2009 - 88%
 2012 - 85%
 2015 - 91%
 2018 **TARGET ≥ 91%**

MOVING FORWARD



DISASTER PREPAREDNESS

- Disaster preparedness continues to increase and is fully resourced for Fire and Public Works, with Police planning to establish resources.



EMERGENCY COMMUNICATIONS

- This is a multi-year initiative and is linked to Saanich's new website and using social media to communicate emergency updates of the District's Emergency Plan.

Economic Vibrancy

Long-Range Indicators

LONG-TERM FINANCIAL SUSTAINABILITY



MUNICIPAL DEBT SERVICING PER CAPITA
2015 Actual - \$21
2036 Target - \leq \$109



PERCENTAGE OF REVENUE GENERATED FROM PROPERTY TAX SOURCE
2015 Actual - 44%
2036 Target - \leq 55%

COMMUNITY INFRASTRUCTURE



ANNUAL INFRASTRUCTURE GAP *
2015 Actual - \$6.26 million
2016 Target - \$6 million
2019 Target - No infrastructure gap
* calculated from 5-year Financial Plan



CONDITION ASSESSMENT BY LETTER GRADE
2012 Actual - C
2036 Target - \geq B

DIVERSIFIED ECONOMIC BASE



EMPLOYMENT BY INDUSTRY INDEX
2012 Actual - 0.71
2036 Target - \geq 0.75



PERCENTAGE OF COMMERCIAL, INDUSTRIAL AND INSTITUTIONAL PROPERTY AREA TO RESIDENTIAL PROPERTY AREA IN SAANICH
2015 Actual - 28.3%
2036 Target - \geq 35%

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.



PERCENTAGE OF CITIZENS WHO ARE SATISFIED WITH THE QUALITY OF PUBLIC SERVICES PROVIDED BY SAANICH

2015 Actual - 85%
2036 Target - \geq 85%



PERCENTAGE OF BUSINESSES WHO ARE SATISFIED WITH THE SERVICES PROVIDED BY SAANICH

2015 Actual - 93%
2036 Target - \geq 93%

Long-Range Indicators for Economic Vibrancy

Progress on long-range indicators was last reported in the 2015 Annual Report. The next report for 2019 is due in June, 2020. Details about data sources and statistics used in this report are available on the Key Performance Indicators page at saanich.ca.

Vibrant, Connected Economy

ANNUAL INDICATORS



BUSINESS GENERATED PROPERTY TAX REVENUE:

2014 - 22.2%
 2015 - 22.7%
 2016 - 22.8% (target \geq 23%)
TARGET NOT MET
 2017 target \geq 23%



VALUE OF COMMERCIAL AND INDUSTRIAL BUILDING PERMITS:

2014 - \$16,678,000
 2015 - \$51,924,000
 2016 - \$28,500,000 (target \geq \$40,000,000)
TARGET NOT MET
 2017 target \geq \$40,000,000

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

MID-RANGE INDICATORS

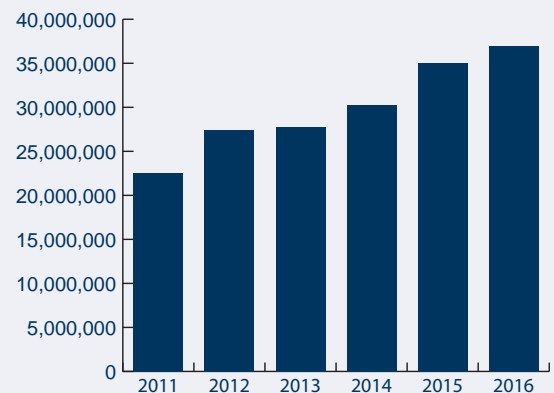
Mid-range indicators help to identify important trends over time. Targets are set in the Strategic Plan and measured over a three to five year span in the Annual Progress Report. Progress on Mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

2016 HIGHLIGHTS



SUSTAINABLE INFRASTRUCTURE REPLACEMENT LEVELS

- Saanich is on track to achieve sustainable infrastructure replacement levels by 2019.



CRITICAL TRANSPORTATION INFRASTRUCTURE

- The Wilkinson Bridge replacement project was completed and includes new bike lanes, sidewalks and extending the Colquitz River Trail.



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



BUSINESS LICENCES ISSUED:
2014 - 4,676
2015 - 4,508
2016 - 4,600 (target \geq 4,700)
TARGET NOT MET
2017 target \geq 4,750



AVERAGE ANNUAL CAPITAL INFRASTRUCTURE REPLACEMENT FUNDING:
2009 - \$15,971,800
2012 - \$24,396,000
2015 - \$32,219,700
2018 TARGET \geq \$42,438,000

MOVING FORWARD



UPTOWN/DOUGLAS CORRIDOR PLANNING STUDY

- Initiated Phase 3 of the study including research, public engagement and development of the project vision and goals with a draft Plan scheduled for 2017. A review of the Douglas Corridor and Uptown Centre will help focus effort on promoting the best long term use of the area.



COMMUNITY AMENITY CONTRIBUTIONS

- Saanich is committed to remaining a community that is affordable. This review will recommend implementation on “best practices” for amenity contributions in areas identified for density.

Service Excellence

ANNUAL INDICATORS



RECREATION COURSE REGISTRATIONS PROCESSED ONLINE:

2014 - 24%
2015 - 27%
2016 - 29.6% (target $\geq 27\%$)
TARGET ACHIEVED
2017 target $\geq 28\%$



FIRE SAFETY - PUBLIC BUILDING INSPECTIONS:

2014 - 2,982
2015 - 3,180
2016 - 3,200 (target $\geq 3,000$)
TARGET ACHIEVED
2017 target $\geq 3,000$

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

MID-RANGE INDICATORS



CITIZENS WHO AGREE THAT IN GENERAL SAANICH IS DOING A GOOD JOB:

2009 - 88%
2012 - 89%
2015 - 86%
2018 TARGET $\geq 89\%$



CITIZENS WHO AGREE THEY RECEIVE GOOD VALUE FOR THE MUNICIPAL TAXES THEY PAY:

2009 - 88%
2012 - 86%
2015 - 89%
2018 TARGET $\geq 89\%$

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. Progress on Mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

2016 HIGHLIGHTS



NEXT GENERATION WEBSITE

- Staff throughout the District worked on the redesign of the municipal website. This key component of the communication program was successfully launched in July of 2016.



BUSINESS TECHNOLOGY SYSTEMS

- The objective of this program is to ensure that technological capabilities meet desired business and organizational objectives well into the future. In 2016, server and storage systems were upgraded, providing capacity for current needs and future growth. The financial system was successfully upgraded as well.



INFORMATION TECHNOLOGY (IT) FOUNDATION

- Time and resources need to be dedicated at the foundational level of the information technology infrastructure. The work proposed will not only protect Saanich resources but will help meet the asset replacement strategy.



The heart of service is people.



POLICE CALLS RESPONDED TO:
 2014 - 25,554
 2015 - 28,571
 2016 - 29,486 (target ≥ 28,500)
TARGET ACHIEVED
 2017 target ≥ 28,500



CITIZENS WHO AGREE THEY RECENTLY RECEIVED GOOD SERVICE FROM SAANICH STAFF:
 2009 - 93%
 2012 - 88%
 2015 - 91%
 2018 TARGET ≥ 91%



CITIZENS WHO ARE SATISFIED WITH THE MUNICIPAL WEBSITE:
 2009 - 92%
 2012 - 95%
 2015 - 96%
 2018 TARGET ≥ 96%

MOVING FORWARD



RECREATION SOFTWARE REPLACEMENT

- Replacement of the software that runs all aspects of recreation management from in person and online registrations to facility, field and parks bookings is in progress.



BUSINESS TECHNOLOGY SYSTEMS

- Upgrades to hardware and software for the property tax and utility billing system are proceeding. This will streamline the systems that staff use to serve citizens.



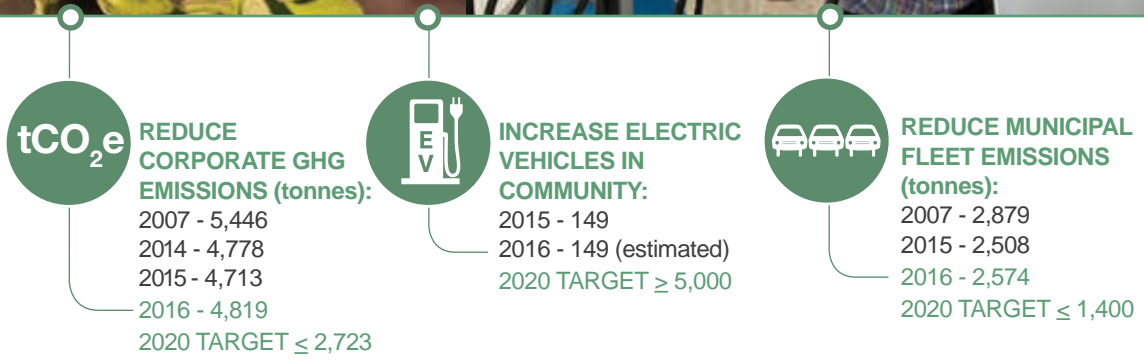
WEBCASTING OF COUNCIL MEETINGS

- The installation of video capabilities to facilitate the recording and viewing of council meetings, including implementation of the agenda management software that connects to the webcast is scheduled to be completed by September 2017. Once implemented, webcasting will allow greater access to the decision-making process and help to promote openness and transparency.

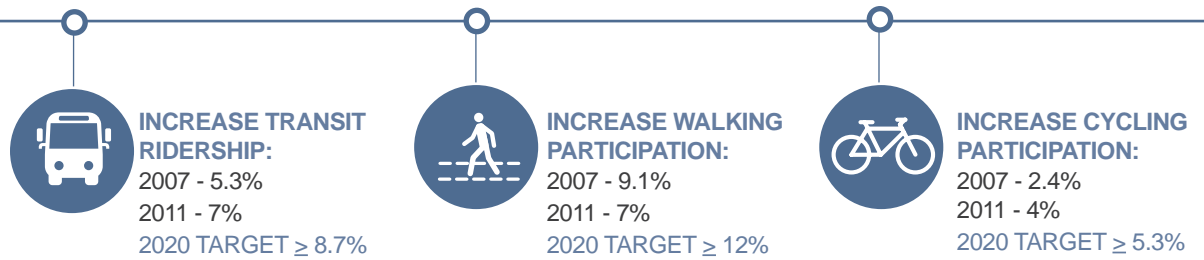
Climate Action







ANNUAL INDICATORS



MID-RANGE INDICATORS



2016 HIGHLIGHTS

- 
SUCCESS STORY
 - In 2016, Saanich led a significant carbon reduction project at the Gordon Head Recreation Centre by replacing an existing inefficient heating system with a new high-efficiency air source heat pump and condensing boiler system. The heat pump was commissioned at the beginning of 2017 and is expected to achieve significant energy savings, helping to reduce the Corporate GHG emissions by approximately 7%, a savings of 400 tonnes CO₂e annually.
- 
G R PEARKES ARENA GOLD RINK GOES GREEN
 - In 2016 Saanich purchased a REALice® System for the Gold rink at Pearkes Arena with support from Fortis BC. Reclaimed heat is already used at the Pearkes facility for showers and as supplementary hot water for the arena's resurfacing machines. It further reduced the Arena's energy requirement and is anticipated to save 900GJ of energy use per year.
- 
ELECTRIC VEHICLE CHARGING UPTAKE
 - The electric vehicle (EV) fast charging station at Uptown, the first of its kind in the regional district, saw a total of nearly 2,200 individual charging sessions in 2016 - that's an average of 6 uses per day. Given that EVs are powered primarily from renewable electricity, this saves approximately 10 tonnes CO₂e per year.
- 
OIL TO HEAT PUMP
 - 2016 saw 90 homes registered for Saanich "top-up rebates" to convert heating oil tanks to Air Source Heat Pumps, providing potential emissions reductions of 720 tonnes CO₂e per year (up to 8 tonnes per property).

Saanich supports moving towards 100% renewable energy.



REDUCE MUNICIPAL BUILDING EMISSIONS (tonnes):
 2007 - 2,567
 2015 - 2,205
 2016 - 2,245
 2020 TARGET \leq 1,284



INCREASE RESIDENTIAL SOLAR SYSTEMS:
 2015 - 68
 2016 - 72
 2020 TARGET \geq 1,000



INCREASE COMMUNITY SOLID WASTE DIVERSION:
 2015 - 36%
 2016 - 40%
 TARGET ACHIEVED
 2020 TARGET \geq 34.5%



REDUCE RESIDENTIAL ENERGY USE (tonnes):
 2007 - 95,843
 2012 - 87,613
 2020 TARGET \leq 61,329



REDUCE COMMUNITY FUEL CONSUMPTION (tonnes):
 2007 - 272,311
 2010 - 262,128
 2020 TARGET \leq 190,618



REDUCE COMMERCIAL ENERGY USE (tonnes):
 2007 - 44,723
 2012 - 44,723
 2020 TARGET \leq 31,436

MOVING FORWARD



LED STREET LIGHTING

- In 2016, Saanich began a 5-year program to convert 6,000 of their 9,000 street lights from High Pressure Sodium (HPS) lamps to energy efficient Light Emitting Diodes (LEDs). The program will result in a 51% reduction in overall electricity use and an annual savings of \$214,000 and 26 tCO₂e once fully complete. The LED fixtures also have a longer life span than HPS fixtures reducing the need for maintenance.



RENEWABLE ENERGY

- Saanich is developing a plan to reach 100% renewable energy within the community by 2050 through consultation with the public and key stakeholders and using corporate projects and operations as show case examples of how to achieve this target.



CORPORATE BUILDING OPERATIONS

- A Corporate Building Operations Management System is being developed, which will support the monitoring of system performance and the management of energy use and reduction of GHG emissions in our municipal buildings.

SELECTED HIGHLIGHTS

Public Participation

ANNUAL INDICATORS



PRESENTATIONS:
2014 - 36
2015 - 57
2016 - 182



INDIVIDUAL CONSULTATIONS:
2015 - 130
2016 - 2,840



SPEAKERS:
2015 - 100
2016 - 169

* Presentations include information sessions, displays, focus groups, open houses, meetings, town hall meetings, and site visits.

VOLUNTEERS IN 2016



EMERGENCY PREPAREDNESS:
Volunteers - 94
Volunteer hours - 3,779



CRIME PREVENTION:
Ace Team members - 30
Student volunteers - 25
Block Watch members - 1,024
Reserves members - 57



PARKS AND RECREATION:
Volunteers - 148
Volunteer hours - 5,241
Pulling Together (invasive plant control) volunteer hours - 14,298

COMMUNITY INVOLVEMENT

2016 HIGHLIGHTS



PARKS

- Mt. Douglas Access Strategy
- Tolmie Park renovation
- Cedar Hill Park Plan
- New Park - Walter Avenue
- Rutledge Park Spray Pad
- Sierra Park Playground replacement
- McMinn Park
- Balmacarra Beach Access
- East Copley Playground replacement



COMMUNITY PLANNING

- Agriculture and Food Security Plan
- Uptown-Douglas Corridor Plan
- Older Adult Strategy





Saanich is committed to public participation.



SURVEY RESPONDENTS:
2014 - 1,169
2015 - 2,442
2016 - 7,706



FEEDBACK FORMS RECEIVED:
2015 - 350
2016 - 1,751



INFORMATION LETTERS MAILED:
2015 - 4,545
2016 - 27,213

The community benefits when there is a strong working partnership among citizens, council and staff.

ATTENDEES IN 2016



ARCHIVES:
Inquiries / visits - 827



EMERGENCY PREPAREDNESS:
Neighbourhood presentations - 2,229
(80 presentations in 2016)



PARKS & RECREATION:
Music in the Park - 8,100
Moon Festival - 2,500
Canada Day Picnic / Gorge on Art - 8,500
Cadboro Bay Festival - 3,800
Deck the Halls - 850
Strawberry Festival - 7,500



ENVIRONMENTAL

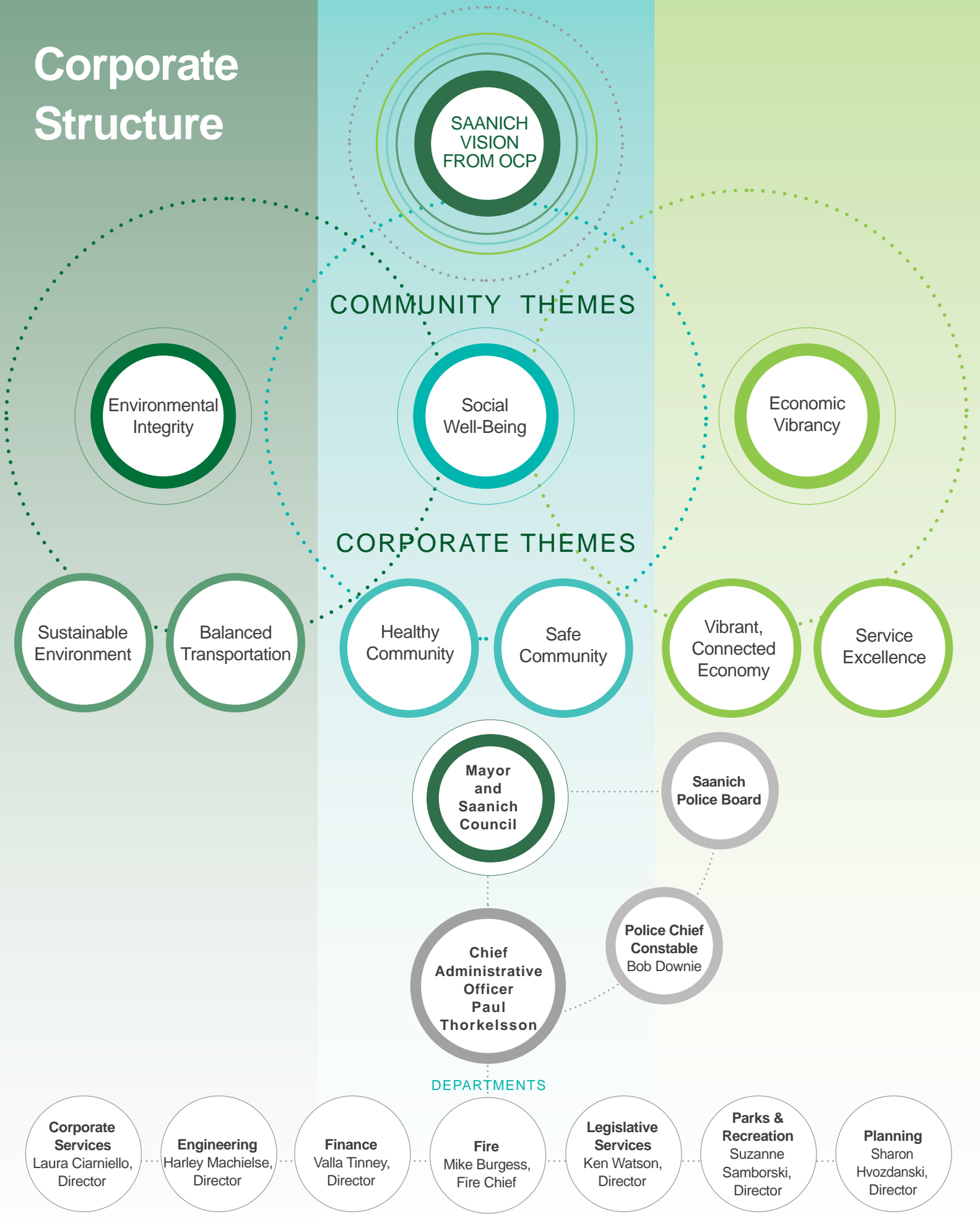
- Haro Woods Management Plan
- Environmental Development Permit Area (EDPA) Review
- Agriculture and Food Security Plan
- Miniature Goat Pilot Project



INFRASTRUCTURE

- Active Transportation Plan
- Shelbourne Valley Action Plan
- Safe Routes to School Program
- Crosswalks: Gorge at Millgrove & Viewmont at Greenlea
- Bike lanes: Lansdowne; Galloping Goose/Carey connection
- Sidewalks: Cadboro Bay, Marigold, Carey, Gladiola, West Saanich & Linwood

Corporate Structure



District of Saanich

Municipal Services and Operations

The following brief statements of departmental operations for 2016 are presented in accordance with the Community Charter Section 98 requirements.





Corporate Services

What we provide:



KEY ACTIVITY LEVELS	2015 Actual	2016 Estimate	2016 Actual	2017 Estimate
Service requests - Human Resources	new for 2016	1,127	5,982	6,000
Return to work opportunities from illness or injury supported	new for 2016	80	159	125
Service requests to IT Helpdesk - reduce service requests by 5%	4,376	4,117	3,168	3,000
Software upgrades or new products installed	40	47	67	50
Safety training sessions provided	514	200	28	30
Work site inspections	77	100	71	50

2016 Key Accomplishments

- Successfully launched and maintained Saanich’s new website.
- Implemented a social media strategy, enabling the District to become more active on mainstream social media channels.
- Issued 40 media releases; a 60% increase from the previous year.
- Successfully refreshed the Canadian Union of Public Employees (CUPE) Job Evaluation Plan.
- Recruited and selected 225 positions throughout the organization.
- Upgraded the server and storage systems to provide capacity for current needs and future growth.
- Established the technology infrastructure to provide for and support the upgrade of the financial system.
- Implemented an expanded program for workplace injury management.
- Updated and trained staff on programs on fall protection and Workplace Hazardous Materials Information System (WHMIS) 2015.

2017 & 2018 Initiatives Planned

- Conclude a new collective agreement with the Canadian Union of Public Employees (CUPE) and Police Collective, and accompanying staff training.
- Create and conduct a Safety Supervisory Orientation training program.
- Implement a new Human Resources / Payroll system.



Engineering

What we provide:



KEY ACTIVITY LEVELS	2015 Actual	2016 Estimate	2016 Actual	2017 Estimate
Number of fixtures converted to LED	new	1,000	734	600
Number of graffiti calls responded to	913	1,460	892	1,550
Number of signs maintained	new	4,500	5,073	4,500
Number of lane kilometres swept	3,092	3,000	2,651	3,000
Number of illegal dumpings responded to	445	480	418	425
Kilometres of drain mains cleaned	235	200	198	200
Number of catch basins cleaned	8,410	7,500	9,374	7,500
Kilometres of waterways inspected/cleaned	83	75	106	75
Number of water meters replaced	1,364	1,500	1,352	1,500
Number of water quality samples taken	521	400	514	400
Number of hydrants serviced	821	1,000	972	1,000
Kilometres of water mains flushed	378	370	277	370

2016 Key Accomplishments

- The Active Transportation Plan is underway.
- The Wilkinson Road bridge replacement combined with the Colquitz River Trail project got underway, with anticipated completion in the first quarter of 2017.
- Lansdowne Bicycle facilities were implemented from Foul Bay to City of Victoria municipal boundary, and construction started on the missing gap on the Lochside Trail on Borden and Cedar Hill Road.
- A multi-year LED Street Light Replacement Program was initiated and is underway.
- Replacements were carried out to 5,000 m of water mains, 3,040 m of sanitary sewers, 860 m of substandard storm drains, and 1,325 m of wood stave storm drains.
- Successfully commissioned the instrumentation and controls at the new Rithet Reservoir and Austin Sewer lift station.
- Pilot project initiated with Warm Mix Asphalt as part of our Pavement Overlay Program, to assist with the reduction in greenhouse gases.
- Replacement of the boiler plant at Gordon Head Recreation Centre to significantly reduce greenhouse gases at the facility.
- Replacement of the Pearkes Gold Arena roof.

2017 & 2018 Initiatives Planned

- Complete the Water Master Plan and incorporate the recommendations into the 5-year Capital Plan.
- Continue with the wood stave and substandard drain replacement project.
- Continue with Year 2 of the conversion of High Pressure Sodium (HPS) fixtures to LED Street Light fixtures.
- The Moving Saanich Forward team is now working to develop a draft pedestrian and bicycle network plan as well as recommendations for the draft Active Transportation Plan. Further public engagement on what we heard and the draft Active Transportation Plan is underway in 2017.



Finance

What we provide:



KEY ACTIVITY LEVELS	2015 Actual	2016 Estimate	2016 Actual	2017 Estimate
Purchasing card transactions	17,258	17,000	17,508	17,500
Debit or credit card transactions	197,767	190,000	195,941	180,000
Accounts payable and deposit cheques distributed	11,108	11,000	11,100	11,000
T4 slips produced and distributed	1,766	1,800	1,761	1,800
Number of invoices processed	21,580	23,000	42,000	23,000
Number of quotations, tenders, RFPs processed	227	230	210	250
Pieces of mail handled	204,605	200,000	178,982	200,000
Photocopies produced in the print shop	393,193	400,000	365,496	400,000
Property tax notices produced	42,728	42,600	42,900	43,000
Electronic home owner grants processed	14,670	14,500	15,559	15,000
Utility bills produced	119,509	119,000	111,900	119,500
Tax deferrals processed	2,211	2,300	2,416	2,350

2016 Key Accomplishments

- Received Government Finance Officers Association (GFOA) Financial Reporting Award for 10 consecutive years.
- Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for 8 consecutive years.
- Implemented a financial software upgrade.
- Created the Development Cost Charges (DCC) transition plan.

2017 & 2018 Initiatives Planned

- Implement the Human Resources / Payroll system and migrate data from the old system.
- Upgrade the Tempest software technical platform which impacts some user processes.
- Acquire and implement a new recreation software program.



Fire



What we provide:



KEY ACTIVITY LEVELS	2015 Actual	2016 Estimate	2016 Actual	2017 Estimate
Incident responses	4,610	4,600	4,691	4,600
Emergency incident responses	3,800	3,800	3,910	3,800
Number of fire related fatalities	2	0	0	0
Number of fire related injuries	5	0	11	0
Total dollar fire loss (estimated)	\$1,749,320	\$2,225,000	\$6,417,025	\$2,225,000
Estimated value of property saved	\$51,337,730	\$50,000,000	\$187,428,675	\$50,000,000
Number of incidents dispatched (Saanich Fire and clients)	12,286	13,000	12,736	13,000
Number of dispatch clients	7	8	7	8
Public education including Learn Not to Burn Program: a) Events/activities*	100	100	216	100
Public education including Learn Not to Burn Program: b) Attendees*	13,500	13,000	18,308	13,000

Fire Key 2016 Accomplishments

- Infrastructure upgrades completed at Fire Station No. 2.
- A Fire Services Agreement was established between the municipalities of Central Saanich, Esquimalt, Saanich, Oak Bay, and View Royal. The agreement enhances the level of fire protection and life safety resources.
- First Responder Training given to firefighters in administering overdose-reversing medication.
- A 1-Year agreement was created with Rio Can property leasing for firefighters to use the unoccupied Kelsey's Restaurant building at Tillicum Mall for no charge for multi-unit training exercises with other municipalities.
- Delivery of a new 2015 Smeal fire engine equipped with anti-idle "green power" technology (reducing carbon emissions up to 13% and average fuel costs down 11%).
- Portable and mobile radio communication systems upgraded; improving reliability, capacity, clarity, and coverage.
- Saanich and Oak Bay renewed the 5-Year agreement with the University of Victoria for Confined Space Rescue Services.

2017 & 2018 Initiatives Planned

- Complete Fire Station No. 3 renovations to sustain fire infrastructure and accommodate workplace and staffing requirements.
- Attend community events and deliver community fire and life safety public education programs to a wide range of audiences at a variety of locations.
- Provide firefighter-delivered door-to-door fire prevention education and smoke alarm inspections to reduce frequency and severity of residential structure fires.



Legislative Services

What we provide:



KEY ACTIVITY LEVELS	2015 Actual	2016 Estimate	2016 Actual	2017 Estimate
Archival research inquiries managed	837	1,000	827	1,000
Archive website visits	102,673	100,000	61,955	100,000
Number of communication licenses at Mt. Douglas and Mt. Tolmie communication facilities negotiated and managed	12	12	11	14
Number of rights of way negotiated and acquired	18	20	20	20
Number of legal documents prepared for registration at the Land Title Office	41	40	61	40
Number of bylaws and other general legal instruments reviewed and/or prepared	32	25	20	25
Incidents received and investigated to ensure corrective action	134	60	35	60
Contracts and agreements reviewed	30	25	31	25
Number of group facilitation sessions conducted	20	20	3	20
Council and committee meetings supported	196	190	210	190
Records management and FIPPA training sessions provided	7	11	16	12

2016 Key Accomplishments

- Completed agreements for the disposal of surplus municipal property.
- Continued implementation of the Privacy Management Program.
- Continued implementation of the Records Management Program.
- Continued the multi-year “Saanich Remembers World War One” project to commemorate the men and women of Saanich who served in the First World War.
- Held risk management workshops for staff, and conducted risk assessments on parks, facilities and equipment in order to prevent loss.
- Updated the look and feel of the 2015 Annual Report, ensuring easier access to a broader audience.

2017 & 2018 Initiatives Planned

- Review and update the policies for the acquisition and disposition of property and the management of municipal lands holdings.
- Prepare a new Animals Bylaw, separating out and enhancing kennel regulations.
- Begin planning for the 2018 elections including a review of available technologies to replace the aging electronic voter system.
- Implement Council meeting webcasting.
- Complete implementation of Privacy Management and Records Management programs.
- Coordinate Council check-ins for updating the corporate Strategic Plan.



Parks and Recreation

What we provide:



KEY ACTIVITY LEVELS	2015 Actual	2016 Estimate	2016 Actual	2017 Estimate
Tree planting	652	600	908	600
Bridges repaired	1	1	3	1
Trails resurfacing (km)	3	3	3	3
Benches and furniture refinished	50	100	45	75
Calls for service received	2,829	3,000	3,049	3,000
Tree preservation permits processed	675	600	774	600
Number of youth centre visits	27,008	21,000	26,300	21,000
Number of registrations to summer playground programs	2,632	1,850	2,270	1,850
Total number of active volunteers	149	125	148	125
Number of participants in special events	97,944	80,000	67,200	73,000
Number of Leisure Involvement for Everyone (LIFE) visits	37,309	39,000	37,310	39,000
Golf green fee rounds	21,556	20,000	23,177	21,500

2016 Key Accomplishments

- Renovation of Tolmie Park including the provision of Saanich's first dedicated outdoor pickleball court.
- The 'Pulling Together' volunteer program covered 42 parks with over 200 volunteers to remove invasive species.
- Acquired Kardum Park, which together with Saanich lands has created a natural area park of about 3 hectares.
- Replacement of the East Copley Park Playground.
- Completion of Mount Douglas Park Access Study.
- A major renovation of Layritz Baseball Diamond 7.
- Implemented Year 1 of the Youth Development Strategy.
- Development phases of the Older Adult Strategy were completed.
- Sourced a new location and program for Saanich Cycling Festival.
- Inaugural Arts, Culture and Heritage Awards were presented.

2017 & 2018 Initiatives Planned

- Complete the Lindsay portion of the Colquitz Trail.
- Implement new enterprise software program (to replace CLASS).
- Renovate McMinn Park.
- Replace Copley West sports field.
- Complete park management plans for Haro Woods and Cedar Hill Park.
- Implement Mount Douglas Park access initiatives.
- Complete and start implementation of the Older Adult Strategy.
- Formalize and implement the Health and Recreation Partnership Agreement.
- Develop a Recreation Facilities Market and Programs Analysis.
- Replace bench seating in the Gold Rink at G. R. Pearkes Recreation Centre with upholstered chairs with arms.



Planning



What we provide:



KEY ACTIVITY LEVELS	2015 Actual	2016 Estimate	2016 Actual	2017 Estimate
Zoning applications processed	13	20	15	20
Development permit amendment applications processed	28	30	40	30
Development permit applications processed	33	35	43	35
Environmental Development Permits	18	37	27	37
Environmental Awards Process	1	1	1	1
Environmental Approvals	38	40	16	40
Environmental and Social Reviews	15	29	51	29
Building permits issued	722	800	845	800
Plumbing permits issued	864	800	964	800
Inspections conducted	6,476	6,500	6,666	6,500
Bylaw complaints processed	1,925	2,500	2,824	2,500
Subdivision applications processed	24	30	20	30

2016 Key Accomplishments

- Completed Phase 1 and Phase 2 and initiated Phase 3 of the Uptown Douglas Corridor Plan.
- Completed Phase 1 and Phase 2 of the Agriculture and Food Security Plan.
- Worked with Engineering to develop and seek public input on short-term options for mobility improvements related to the Shelbourne Valley Action Plan.
- Preliminary work undertaken on developing a Plan and companion programs to move Saanich as a community towards 100% renewable energy.
- Implemented a Residential Building Retrofit Strategy that will help residents improve energy efficiency and save money. 168 Saanich residents registered for the Saanich “top-up rebate” in 2016 for home energy improvements ranging from attic and wall insulation to draft-proofing and air source heat pumps.

2017 & 2018 Initiatives Planned

- Review of Development Applications, overseeing the construction of new buildings, and enforcing of Council Bylaws. The ongoing review of how we can continually improve the delivery of these services is a key part of this work.
- Continue to implement key initiatives from the Climate Action Plans. The focus for 2017 will be on community and corporate initiatives related to improving building energy and efficiency and moving towards 100% renewable energy.
- Support relevant Council approved initiatives for the Canada 150 Celebration. This will include overseeing processes related to installation of “commemorative” public art pieces.
- Implement required actions related to the independent EDPA Bylaw review, as directed by Council.



Police



What we provide:



KEY ACTIVITY LEVELS	2015 Actual	2016 Estimate	2016 Actual	2017 Estimate
Number of volunteers actively engaged with Saanich Police	1,058	≥ 1,058	1,125	≥ 1,058
Number of Block Watch participants (total number of blocks)	660	680	702	700
Number of engagement and educational initiatives with seniors	-	Baseline year	14	-
Number of engagement and educational initiatives with youth	-	Baseline year	65	-
Number of vehicle-only collisions	1,128	≤ 1,219	1,267	≤ 1,198
Number of vehicle collisions involving a pedestrian	48	≤ 52	59	≤ 50
Number of vehicle collisions involving a bicycle	86	≤ 65	69	≤ 70
Number of project hours dedicated to targeted top crash sites (in hours)	1,038	≥ 1,000	2,224	≥ 1,000

2016 Key Accomplishments

- Extensive public engagement to support the strategic planning process.
- Acquired much needed additional space for personnel at 57 Cadillac Avenue.
- Continued use of intelligence-led policing to improve crime reduction strategies, allowing the Patrol Division to focus resources on high crime areas.
- In collaboration with The Insurance Corporation of British Columbia (ICBC), identified crash locations resulting in the most significant injury to persons and targeted enforcement in these key locations.
- Completed Departmental Operations and Evacuation Plans for use in the event of a natural disaster.
- Developed new working relationships with local probation officers to increase the accountability of offenders.
- Worked with health care professionals to reduce trauma around police interactions for people with mental illness.

2017 & 2018 Initiatives Planned

- Continue to work with The Insurance Corporation of British Columbia (ICBC) to reduce the frequency and severity of crashes by targeting locations.
- Assess the effectiveness of the Coordinated Response to Problem Properties (CORPP), which addresses policing and social concerns of the affected neighbourhoods.
- Continue to use intelligence-led policing with efforts specifically focussed toward investigative, patrol and traffic responsibilities.
- Focus on vulnerable seniors; providing support, education and referrals around topics of fraud, financial, and internet crime prevention education.
- Continue to explore integration opportunities to be more effective and efficient through collaboration with regional partners in providing the highest level of police services.



District of Saanich Financial Section



2016 Financial Statements

The Corporation of the
District of Saanich
British Columbia

Fiscal year ended December 31, 2016

Prepared by:
District of Saanich
Finance Department



Report from the Director of Finance



June 13, 2017

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, 2016 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 2016 operations.

In 2016, Saanich's financial position continued to strengthen. Investment in tangible capital assets such as lands, parks infrastructure, roads and sidewalks increased by \$8.8 million. Total reserves increased by \$8.5 million, while operating and capital funds surpluses combined, increased by \$8.0 million. These results strengthened Saanich's overall financial position by \$25.3 million.

Revenue increases to note for 2016 include taxation of \$4.2 million, sewer user charges of \$1.6 million, grants and contributions of \$3.0 million, and development cost charges used of \$1.6 million. Total expenses increased by \$7.5 million or 4.5% over 2015.

Saanich's prudent approach to financial management is reflected in the increasing financial assets level, low long term debt, and level of reserves.

Respectfully submitted,

A handwritten signature in blue ink that reads "Valla Tinney". The signature is fluid and cursive, with a long, sweeping underline that extends to the right.

Valla Tinney
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 Chartered Professional Accountants of Canada. 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.

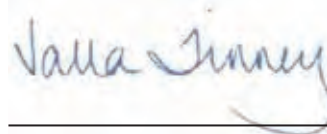
The Corporation's management maintains a system of internal controls designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a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

The Municipal Council 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.



Paul Thorkelsson
Chief Administrative Officer



Valla Tinney
Director of Finance

June 13, 2017



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Canada
Telephone 250-480-3500
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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, 2016, 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, 2016, and its results of operations, its changes in net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Chartered Professional Accountants

June 13, 2017
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.

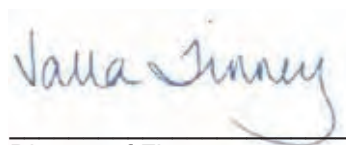
THE CORPORATION OF THE DISTRICT OF SAANICH

STATEMENT OF FINANCIAL POSITION

December 31, 2016, with comparative information for 2015

	2016	2015
Financial assets:		
Cash and cash equivalents (note 2)	\$ 78,309,537	\$ 41,033,917
Investments (note 2)	87,129,024	109,432,089
Receivables:		
Property taxes	2,281,782	2,730,430
Board of Cemetery Trustees of Greater Victoria (note 3b)	943,304	999,746
Accounts receivable	13,769,471	9,728,217
MFA cash deposit (note 4)	537,986	457,666
Other assets	6,797	6,797
	182,977,901	164,388,862
Financial liabilities:		
Accounts payable and accrued liabilities	14,497,148	13,071,603
Accrued employee benefit obligations (note 5)	15,798,957	15,637,727
Capital lease obligations	3,587	6,297
Debt (note 3)	32,004,879	23,048,539
Deferred revenue (note 6)	22,637,843	23,050,569
Deposits and prepayments	11,285,156	9,869,373
	96,227,570	84,684,108
Net financial assets	86,750,331	79,704,754
Non-financial assets:		
Inventories of supplies	1,825,362	1,455,107
Prepaid expenses	787,835	710,825
Tangible capital assets (note 9)	841,048,556	823,209,687
	843,661,753	825,375,619
Contingent liabilities and commitments (notes 4, 11 and 12)		
Accumulated surplus (note 10)	\$ 930,412,084	\$ 905,080,373

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, 2016, with comparative information for 2015

	Budget (note 13)	2016	2015
Revenue:			
Taxes (note 7)	\$ 112,674,350	\$ 112,480,997	\$ 108,248,863
Grants in lieu of taxes	2,168,400	2,307,301	2,251,524
Sales of services	18,423,790	19,584,292	18,785,980
Revenue from own sources	8,826,510	11,462,753	11,206,385
Transfers from other governments (note 8)	1,515,880	1,690,725	1,739,137
Sale of water	18,799,170	19,660,606	18,898,264
Water service charges	1,653,000	1,684,983	1,661,741
Sewer user charges	17,624,140	17,586,782	15,944,230
Grants and contributions	7,244,600	8,554,246	5,576,170
Developer contributions (note 9b)	-	2,255,373	1,907,488
Development cost charges (note 6)	3,100,300	2,045,324	439,689
Sub-regional park reserve (note 6)	-	212,613	212,613
Other	340,930	764,311	1,201,203
Total revenue	192,371,070	200,290,306	188,073,287
Expenses:			
General government services	19,226,151	16,951,813	14,589,225
Protective services	52,897,123	53,881,430	53,274,526
Engineering and public works	21,377,442	24,389,313	22,824,334
Refuse collection	6,507,570	6,421,907	6,193,436
Community planning	2,847,460	2,545,823	2,483,844
Recreation, parks and cultural	37,470,114	39,820,666	38,635,385
Water utility	15,625,170	16,706,350	15,089,974
Sewer utility	15,196,490	14,174,196	13,931,938
Other fiscal services	91,460	67,097	469,571
Total expenses	171,308,980	174,958,595	167,492,233
Annual surplus	21,062,090	25,331,711	20,581,054
Accumulated surplus, beginning of year	905,080,373	905,080,373	884,499,319
Accumulated surplus, end of year	\$ 926,142,463	\$ 930,412,084	\$ 905,080,373

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, 2016, with comparative information for 2015

	Budget (note 13)	2016	2015
Annual surplus	\$ 21,062,090	\$ 25,331,711	\$ 20,581,054
Acquisition of tangible capital assets	(90,101,100)	(36,855,627)	(31,129,125)
Developer contributions of tangible capital assets	-	(2,255,373)	(1,907,488)
Amortization of tangible capital assets	18,994,500	20,851,718	18,649,209
Loss on disposal of tangible capital assets	-	420,413	245,876
	(71,106,600)	(17,838,869)	(14,141,528)
Purchase of inventories of supplies	-	(370,255)	(121,020)
Purchase of prepaid expenses	-	(77,010)	(426,278)
	-	(447,265)	(547,298)
Change in net financial assets	(50,044,510)	7,045,577	5,892,228
Net financial assets, beginning of year	79,704,754	79,704,754	73,812,526
Net financial assets, end of year	\$ 29,660,244	\$ 86,750,331	\$ 79,704,754

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, 2016, with comparative information for 2015

	2016	2015
Cash provided by (used in):		
Operating Activities:		
Annual surplus	\$ 25,331,711	\$ 20,581,054
Items not involving cash:		
Amortization	20,851,718	18,649,209
Developer contributions of tangible capital assets	(2,255,373)	(1,907,488)
Actuarial adjustment on debt	(403,695)	(426,327)
Accrued employee benefit obligations	161,230	405,485
Loss on disposal of tangible capital assets	420,413	245,876
Change in non-cash assets and liabilities:		
Property taxes receivable	448,648	45,721
Board of Cemetery Trustees receivable	56,442	53,754
Accounts receivable	(4,041,254)	(707,965)
Accounts payable and accrued liabilities	1,425,546	(4,695,702)
Deferred revenue	(412,726)	640,873
Deposits and prepayments	1,415,783	927,865
Inventories of supplies	(370,255)	(121,020)
Prepaid expenses	(77,010)	(426,278)
Net change in cash from operating activities	42,551,178	33,265,057
Capital Activities:		
Cash used to acquire tangible capital assets	(36,855,627)	(31,129,125)
Investing Activities:		
Net decrease (increase) in investments	22,303,065	(41,953,279)
Financing Activities:		
MFA cash deposit	(80,320)	19,429
Debt issued	11,307,230	-
Capital lease repaid	(2,710)	(11,140)
Debt repaid	(1,890,754)	(1,973,890)
Debt repaid (Board of Cemetery Trustees)	(56,442)	(53,754)
Net change in cash from financing activities	9,277,004	(2,019,355)
Increase (decrease) in cash and cash equivalents	37,275,620	(41,836,702)
Cash and cash equivalents, beginning of year	41,033,917	82,870,619
Cash and cash equivalents, end of year	\$ 78,309,537	\$ 41,033,917

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

THE CORPORATION OF THE DISTRICT OF SAANICH

Year ended December 31, 2016

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 Chartered Professional Accountants of Canada. Significant accounting policies adopted by the Corporation are as follows:

a) Reporting entity:

The financial statements include the combination of all the assets, liabilities, accumulated surplus, revenues and expenses of all the activities and funds of the Corporation. The Corporation does not control any significant external entities and accordingly, no entities have been consolidated in 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 subsequent to year end 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 of 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 Funds which are recorded at cost plus earnings that are reinvested in the funds. Short-term investments are comprised of bankers’ acceptances, guaranteed investment certificates (GIC’s), 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.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

1. Significant accounting policies (continued):

d) Investments (continued):

Investment income is reported as revenue in the period earned. When required by the funding government or related Act, investment income earned on deferred revenue is added to the investment and forms part of the deferred revenue balance.

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 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 repayments and actuarial adjustments.

h) Employee future benefits:

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

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.

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, except when and to the extent the transfer gives rise to an obligation that meets the definition of a liability.

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, 2016

1. Significant accounting policies (continued):

j) Property tax revenue:

Property tax revenue is recognized on the accrual basis using the approved tax rates and the anticipated assessment related to the current year.

k) 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.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

1. Significant accounting policies (continued):

Non-financial assets (continued):

v) Leased tangible capital assets

Leases which transfer substantially all of the benefits and risks incidental to ownership of property are accounted for as leased tangible capital assets. All other leases are accounted for as operating leases and the related payments are charged to expenses as incurred.

vi) Inventories of supplies

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

l) Liability for Contaminated Sites:

Contaminated sites are defined as contamination of ground or water of a chemical, organic, or radioactive material that exceeds an environmental standard. A liability for remediation of a contaminated site is recognized when a District owned site not in productive use, or another site, meets all of the following criteria:

- (i) an environmental standard exists
- (ii) ground or water contamination exceeds the environmental standard
- (iii) the District is directly responsible or accepts responsibility for a liability
- (iv) it is expected that future economic benefits will be given up, and
- (v) a reasonable estimate of the liability can be made.

The liability is recognized as management's estimate of the cost of post-remediation including operation, maintenance and monitoring that are an integral part of the remediation strategy for a contaminated site.

m) Use of estimates:

The preparation of financial statements 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.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

2. Cash and cash equivalents and investments:

	2016	2015
Cash and cash equivalents:		
Cash	\$ 69,762,579	\$ 22,554,920
Bankers' acceptances, deposit notes, and Municipal Finance Authority money market funds	8,546,958	18,478,997
	<u>78,309,537</u>	<u>41,033,917</u>
Short-term investments:		
Bankers' acceptances, GIC's and deposit notes	12,500,000	2,500,000
Long-term investments:		
Deposit notes and debentures	21,877,285	26,877,284
Municipal Finance Authority bond, and intermediate and bond funds	52,751,739	80,054,805
	<u>74,629,024</u>	<u>106,932,089</u>
Total investments	87,129,024	109,432,089
Total cash, cash equivalents and investments	<u>\$ 165,438,561</u>	<u>\$ 150,466,006</u>

Bankers' acceptances, deposit notes, bonds and GIC's have effective interest rates of 1.20% to 2.82% (2015 – 1.45% to 2.82%) and mature from 2017 to 2026. The Municipal Finance Authority Funds earn interest based on current market conditions and do not have set maturity dates. Funds can be withdrawn with three days notice.

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, 2016

3. Debt:

	2016	2015
Debt principal:		
Short term	\$ 3,242,630	\$ -
Long term	28,762,249	23,048,539
	\$ 32,004,879	\$ 23,048,539

- a) While the gross debenture debt issued as at December 31, 2016 was \$43,858,900 (2015 - \$37,624,300), the debt principal reported is net of repayments and actuarial gains or losses (per above).

Short term debt consists of MFA short term financing in the amount of \$2,322,630 and MFA 5-year equipment financing in the amount of \$920,000, both bearing interest at 1.44%.

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 2016 the debt and the receivable balance recorded in the financial statements is \$943,304.
- c) Principal payments on debt for the next five years are as follows:

	General	Sewer	Total
2017	4,337,233	457,669	4,794,902
2018	2,039,824	411,327	2,451,151
2019	2,065,838	411,327	2,477,165
2020	2,092,718	374,253	2,466,971
2021	1,829,436	374,253	2,203,689

Interest on debt ranges from 1.44% to 4.82% with maturity dates from April 12, 2017 to April 19, 2031. Interest expense on debt during the year was \$1,122,212 (2015 - \$1,197,814).

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

4. 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, 2016, there were contingent demand notes of \$1,549,286 (2015 - \$1,350,596) which are not included in the financial statements of the Corporation.

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:

	2016	2015	Increase (Decrease)
Vacation pay and banked overtime	\$ 1,962,650	\$ 2,043,564	\$ (80,914)
Accumulated sick leave and retirement benefit payments	13,836,307	13,594,163	242,144
Total employee benefit obligations	15,798,957	15,637,727	161,230
Less funded amount	(8,845,248)	(8,771,554)	(73,694)
Total unfunded employee benefit obligations	\$ 6,953,709	\$ 6,866,173	\$ 87,536

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 drawdowns 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 actuarially using a projected cost method.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

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

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

	2016	2015
Balance, beginning of year	\$ 13,594,163	\$ 13,217,326
Current service cost	1,108,459	1,089,810
Interest cost	477,099	730,495
Benefits paid	(886,688)	(605,547)
Actuarial gain	(456,726)	(837,921)
Balance, end of year	\$ 13,836,307	\$ 13,594,163

The Corporation has performed its own actuarial valuation for 2016 and prior year obligations.

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

	2016	2015
Discount rates	3.15%	3.15%
Expected future inflation rates	2.25%	2.25%
Expected wage and salary increases	2.58% to 4.50%	2.58% to 4.50%

The Corporation and its employees contribute to the Municipal Pension Plan (the Plan), a jointly trusteed pension plan. The board of trustees, representing plan members and employers, is responsible for administering the Plan, including investment of the assets and administration of benefits. The Plan is a multi-employer defined benefit pension plan. Basic pension benefits are based on a formula. As at December 31, 2015, the Plan has about 189,000 active members and approximately 85,000 retired members. Active members include approximately 37,000 contributors from local governments.

The most recent valuation for the Municipal Pension Plan as at December 31, 2015 indicated a \$2,224 million funding surplus for basic pension benefits on a going concern basis.

The Corporation paid \$9,071,289 (2015 - \$9,618,253) for employer contributions while employees contributed \$7,146,233 (2015 - \$7,610,374) to the Plan in fiscal 2016.

The next valuation will be as at December 31, 2018 with results available later in 2019.

THE CORPORATION OF THE DISTRICT OF SAANICH

Year ended December 31, 2016

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

Employers participating in the Plan record their pension expense as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting). This is because the Plan records accrued liabilities and accrued assets for the Plan in aggregate, resulting in no consistent and reliable basis for allocating the obligation, assets and cost to the individual employers participating in the Plan.

GVLRA – CUPE Long-Term Disability Trust

The health and welfare 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, 2014. At December 31, 2015, the total plan provision for approved and unreported claims was \$17,582,101 with a net deficit of \$1,519,599. The actuary does not attribute portions of the unfunded liability to individual employers. The Corporation paid \$472,009 (2015 - \$485,165) for employer contributions and the Corporation's employees paid \$472,915 (2015 - \$485,655) for employee contributions to the plan in 2016.

6. Deferred revenue:

Development Cost Charges and Sub-regional Parks Reserve represent funds received from developers restricted for capital expenditures.

	2016	2015
Development cost charges:		
Balance, beginning of year	\$ 18,942,266	\$ 18,502,134
Investment income	297,163	297,662
Fees and contributions	808,677	582,159
Amounts spent on projects and recorded as revenue	(2,045,324)	(439,689)
Balance, end of year	18,002,782	18,942,266
Sub-regional parks reserve:		
Balance, beginning of year	969,747	1,067,878
Investment income	15,979	10,227
Fees and contributions	388,900	104,255
Amounts spent on projects and recorded as revenue	(212,613)	(212,613)
Balance, end of year	1,162,013	969,747
General operating fund deferred revenue	3,473,048	3,138,556
Total deferred revenue	\$ 22,637,843	\$ 23,050,569

THE CORPORATION OF THE DISTRICT OF SAANICH

Year ended December 31, 2016

7. Taxation:

a) Taxes

	2016	2015
General Purpose:		
Property Tax	\$ 110,908,342	\$ 106,691,616
Utility 1% Tax	1,379,686	1,398,795
	<u>112,288,028</u>	<u>108,090,411</u>
Special Assessments:		
Local Improvement Frontage Tax	1,437	1,733
Cadboro Bay Village Business Improvement Area	20,000	20,000
	<u>21,437</u>	<u>21,733</u>
Hotel Room Tax:		
Tourism Victoria – Destination Marketing Commission	171,532	136,719
	<u>\$ 112,480,997</u>	<u>\$ 108,248,863</u>

b) Taxes levied for other 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.

	2016	2015
Provincial Government - school taxes	\$ 48,412,050	\$ 49,257,297
Capital Regional District	8,603,412	8,267,852
Capital Regional Hospital District	7,870,464	7,752,092
Municipal Finance Authority	5,423	5,175
B.C. Assessment Authority	1,536,285	1,596,751
B.C. Transit Authority	7,893,933	7,862,005
	<u>\$ 74,321,567</u>	<u>\$ 74,741,172</u>

8. Government transfers:

	2016	2015
Operating transfers:		
Federal	\$ 11,298	\$ 9,842
Provincial	1,679,427	1,729,295
	<u>\$ 1,690,725</u>	<u>\$ 1,739,137</u>

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

9. Tangible capital assets:

Cost	Balance at December 31, 2015	Additions	Disposals and transfers	Balance at December 31, 2016
Land	\$ 287,140,802	\$ 3,446,158	\$ -	\$ 290,586,960
Vehicles, machinery and equipment	48,901,215	3,724,277	1,934,335	50,691,157
Buildings and building improvements	115,555,004	13,072,975	198,926	128,429,053
Park infrastructure	46,511,051	1,074,649	536,837	47,048,863
Drainage infrastructure	190,467,206	4,858,764	-	195,325,970
Roads infrastructure	185,979,330	5,834,827	12,046	191,802,111
Water infrastructure	131,787,708	4,386,532	-	136,174,240
Sewer infrastructure	147,926,476	5,481,457	-	153,407,933
Assets under construction	24,211,071	21,462,432	24,211,071	21,462,432
Total	\$ 1,178,479,863	\$ 63,342,071	\$ 26,893,215	\$ 1,214,928,719

Accumulated amortization	Balance at December 31, 2015	Disposals	Amortization expense	Balance at December 31, 2016
Vehicles, machinery and equipment	\$ 23,276,342	\$ 1,585,861	\$ 6,298,618	\$ 27,989,099
Buildings and building improvements	37,694,171	172,241	2,298,536	39,820,466
Park infrastructure	28,190,188	473,821	1,787,849	29,504,216
Drainage infrastructure	77,882,742	-	2,499,901	80,382,643
Roads infrastructure	76,790,663	9,808	4,302,302	81,083,157
Water infrastructure	48,677,433	-	1,838,407	50,515,840
Sewer infrastructure	62,758,637	-	1,826,105	64,584,742
Assets under construction	-	-	-	-
Total	\$ 355,270,176	\$ 2,241,731	\$ 20,851,718	\$ 373,880,163

	Net book value December 31, 2015	Net book value December 31, 2016
Land	\$ 287,140,802	\$ 290,586,960
Vehicles, machinery and equipment	25,624,873	22,702,058
Buildings and building improvements	77,860,833	88,608,587
Park infrastructure	18,320,863	17,544,647
Drainage infrastructure	112,584,464	114,943,327
Roads infrastructure	109,188,667	110,718,954
Water infrastructure	83,110,275	85,658,400
Sewer infrastructure	85,167,839	88,823,191
Assets under construction	24,211,071	21,462,432
Total	\$ 823,209,687	\$ 841,048,556

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

9. Tangible capital assets (continued):

Cost	Balance at December 31, 2014	Additions	Disposals and transfers	Balance at December 31, 2015
Land	\$ 286,737,432	\$ 441,106	\$ 37,736	\$ 287,140,802
Vehicles, machinery and equipment	48,130,265	3,462,164	2,691,214	48,901,215
Buildings and building improvements	114,315,189	1,644,986	405,171	115,555,004
Park infrastructure	45,534,616	1,334,865	358,430	46,511,051
Drainage infrastructure	186,907,101	3,616,179	56,074	190,467,206
Roads infrastructure	178,559,872	47,419,458	-	185,979,330
Water infrastructure	128,568,458	3,219,250	-	131,797,708
Sewer infrastructure	145,815,184	2,122,069	10,777	147,926,476
Assets under construction	14,294,838	24,211,071	14,294,838	24,211,071
Total	\$ 1,148,862,955	\$ 47,471,148	\$ 17,854,240	\$ 1,178,479,863

Accumulated amortization	Balance at December 31, 2014	Disposals	Amortization expense	Balance at December 31, 2015
Vehicles, machinery and equipment	\$ 21,127,849	\$ 2,687,478	\$ 4,535,971	\$ 23,276,342
Buildings and building improvements	35,849,710	373,130	2,217,591	37,694,171
Park infrastructure	26,808,200	358,431	1,740,419	28,190,188
Drainage infrastructure	75,466,938	47,419	2,463,223	77,882,742
Roads infrastructure	72,707,019	-	4,083,644	76,790,663
Water infrastructure	46,886,061	-	1,791,372	48,677,433
Sewer infrastructure	60,949,019	7,371	1,816,989	62,758,637
Assets under construction	-	-	-	-
Total	\$ 339,794,796	\$ 3,173,829	\$ 18,649,209	\$ 355,270,176

	Net book value December 31, 2014	Net book value December 31, 2015
Land	\$ 286,737,432	\$ 287,140,802
Vehicles, machinery and equipment	27,002,416	25,624,873
Buildings and building improvements	78,465,479	77,860,833
Park infrastructure	18,726,416	18,320,863
Drainage infrastructure	111,440,163	112,584,464
Roads infrastructure	105,852,853	109,188,667
Water infrastructure	81,682,397	83,110,275
Sewer infrastructure	84,866,165	85,167,839
Assets under construction	14,294,838	24,211,071
Total	\$ 809,068,159	\$ 823,209,687

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

9. Tangible capital assets (continued):

a) Assets under construction

Assets under construction having a value of \$21,462,432 (2015 - \$24,211,071) 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 \$2,255,373 (2015 - \$1,907,488) comprised of land in the amount of \$1,362,482 (2015 - \$441,105), drainage and transportation infrastructure \$278,725 (2015 - \$1,101,906), and water and sewer infrastructure in the amount of \$614,166 (2015 - \$364,477).

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 2016 or 2015.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

10. Accumulated surplus:

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

	2016	2015
Surplus:		
Invested in tangible capital assets	\$ 809,983,394	\$ 801,154,597
Operating funds	25,522,813	24,526,554
Capital funds	38,569,961	31,499,629
Unfunded employee benefit obligations	(6,953,709)	(6,866,173)
Total surplus	867,122,459	850,314,607
Appropriated surplus set aside for:		
Insurance	2,315,300	2,315,300
Future expenses	4,837,883	3,664,758
Working capital	4,450,000	4,450,000
Total appropriated surplus	11,603,183	10,430,058
Reserve funds set aside for specific purpose by Council:		
Land sales fund	2,358,164	2,974,060
Public safety and security fund	2,105,389	2,208,776
Carbon neutral fund	721,067	733,503
Equipment depreciation fund	5,870,002	5,972,046
Capital works fund	26,573,054	24,086,088
Commonwealth pool operating fund	734,510	973,018
Commonwealth pool high performance repair and replacement fund	215,467	165,892
Facility replacement fund	5,709,076	3,377,522
Computer hardware and software fund	4,577,235	1,756,544
Sayward gravel pit fund	1,859,307	1,838,259
Sewer capital fund	963,171	250,000
Total reserve funds	51,686,442	44,335,708
	\$ 930,412,084	\$ 905,080,373

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

11. 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 (2015 - \$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.

12. Commitments:

At December 31, 2016, the following major contracts were in progress:

	Total amount of contract	Paid or accrued
Purchase of vehicles and equipment	\$ 898,069	\$ -
Consulting and Parks and Public Works projects	23,836,612	17,267,807
Facilities projects	2,483,124	1,818,280

The Corporation has a liability to the Capital Regional District of \$637,839 for the Haro Wood property purchase. The payment term remaining is three years, ending September 2019, at \$212,613 per annum.

The Corporation has contracted with Ravine Equities Inc. for the lease of property at Uptown to be used as library (Emily Carr Library). The term of the lease is for 10 years ending December 2023, at \$197,120 for the first five years and \$213,646 for subsequent five years.

The Corporation has contracted with Itziar Management Ltd. for the lease of a portion of the building at 57 Cadillac Avenue for Police Services. The term of the lease is for eight years ending April, 2024 at an average of \$179,400 per annum.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

13. Budget data:

The budget data presented in these financial statements is based upon the 2016-2020 Financial Plan adopted by Council May 9, 2016. The following chart reconciles the approved budget to the budget figures reported in these financial statements.

	Budget Amount
Revenues:	
Total General revenues per Financial Plan	\$ 152,069,500
Total Water Utility revenues per Financial Plan	20,954,400
Total Sewer Utility revenues per Financial Plan	17,747,900
Add:	
Net Fleet revenues recorded as gross per PSAB	759,050
Reserve transfers recognized as revenues per PSAB	2,882,700
Less:	
Inter departmental revenues netted against expenses per PSAB	(2,042,480)
Total revenue	192,371,070
Expenses:	
Total General expenses per Financial Plan	143,450,400
Total Water Utility expenses per Financial Plan	15,749,000
Total Sewer Utility expenses per Financial Plan	14,524,180
Less:	
Reserve expenditure recognized as transfers per PSAB	(372,120)
Inter departmental revenues netted against expenses per PSAB	(2,042,480)
Total expenses	171,308,980
Annual surplus	\$ 21,062,090

14. Comparative figures:

Certain comparative information has been reclassified to conform with the financial statement presentation for the current year.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

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 Culture, 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.

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.

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

15. Segmented information (continued):

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 departmental budgeted expenditures in the 2016 - 2020 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, 2016

15. Segmented information (continued):

2016	General Government	Protective Services	Engineering and Public works	Planning and Development	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Total
Revenue:								
Taxes	\$ 16,709,697	\$ 47,141,828	\$ 20,312,165	\$ 2,355,167	\$ 25,962,140	\$ -	-	\$ 112,480,997
Grants in lieu of taxes	342,763	967,011	416,660	48,311	532,556	-	-	2,307,301
Sales of services	-	891,573	5,894,832	-	12,797,887	-	-	19,584,292
Other revenue from own sources	3,529,914	2,628,365	1,271,449	3,284,510	26,162	-	722,353	11,462,753
Transfers from other governments	-	1,615,885	-	63,542	11,298	-	-	1,690,725
Sale of water and charges	-	-	-	-	-	21,345,589	-	21,345,589
Sewer user charge	-	-	-	-	-	17,586,782	-	17,586,782
Grants and contributions	-	80,152	2,443,539	-	82,871	-	5,947,684	8,554,246
Development cost charges	-	-	678,680	-	1,326,644	40,000	-	2,045,324
Developer contribution	-	-	1,641,207	-	-	614,166	-	2,255,373
Sub-regional park fund	212,613	-	-	-	-	-	-	212,613
Other	31,500	-	285,052	-	-	447,759	-	764,311
	20,826,487	53,324,814	32,943,584	5,751,530	40,739,558	40,034,296	6,670,037	200,290,306
Expenses:								
Salaries, wages and benefits	12,113,714	46,677,193	12,857,589	2,393,851	21,021,558	4,393,975	-	99,457,880
Goods and services	1,013,709	5,517,697	5,804,485	139,595	7,782,639	20,183,958	-	40,442,083
Interest and financial charges	36,126	7,753	533,574	-	326,156	254,200	-	1,157,809
Other	929,932	-	-	-	6,044,710	-	-	6,974,642
Capital expenditures	70,349	368,943	3,266,397	-	765,256	1,603,518	-	6,074,463
Amortization	2,855,080	1,309,844	8,349,175	12,377	3,880,347	4,444,895	-	20,851,718
	17,018,910	53,881,430	30,811,220	2,545,823	39,820,666	30,880,546	-	174,958,595
Annual surplus (deficit)	3,807,577	(556,616)	2,132,364	3,205,707	918,892	9,153,750	6,670,037	25,331,711
Accumulated surplus, beginning of year								905,080,373
Accumulated surplus, end of year								\$ 930,412,084

THE CORPORATION OF THE DISTRICT OF SAANICH

NOTES TO FINANCIAL STATEMENTS

Year ended December 31, 2016

15. Segmented information (continued):

2015		General Government	Protective Services	Engineering and Public works	Planning and Development	Parks, Recreation and Culture	Water and Sewer	Reserve Funds	Total
Revenue:									
Taxes	\$ 14,708,452	\$ 44,088,689	\$ 21,525,040	\$ 3,248,145	\$ 24,678,537	\$ -	\$ -	\$ -	\$ 108,248,863
Grants in lieu of taxes	305,929	917,023	447,710	67,560	513,302	-	-	-	2,251,524
Sales of services	-	849,426	5,731,019	-	12,205,535	-	-	-	18,785,980
Other revenue from own sources	3,925,312	3,169,187	1,205,187	2,434,471	29,158	-	-	443,070	11,206,385
Transfers from other governments	-	1,669,295	-	69,842	-	-	-	-	1,739,137
Sale of water and charges	-	-	-	-	-	-	20,560,005	-	20,560,005
Sewer user charge	-	-	-	-	-	-	15,944,230	-	15,944,230
Grants and contributions	-	-	203,602	-	57,088	-	-	5,315,480	5,576,170
Development cost charges	-	-	279,689	-	120,000	-	40,000	-	439,689
Developer contribution	-	-	1,101,906	-	441,105	-	364,477	-	1,907,488
Sub-regional park fund	212,613	-	-	-	-	-	-	-	212,613
Other	31,500	-	667,718	-	-	-	501,985	-	1,201,203
	19,183,806	50,693,620	31,161,871	5,820,018	38,044,725	37,410,697	5,758,550	-	188,073,287
Expenses:									
Salaries, wages and benefits	11,032,633	45,457,488	12,548,319	2,350,337	19,859,195	4,533,283	-	-	95,781,255
Goods and services	1,106,097	6,449,009	5,526,577	120,973	7,558,442	19,355,761	-	-	40,116,859
Interest and financial charges	34,548	7,753	525,708	-	374,853	289,500	-	-	1,232,362
Other	1,226,104	-	-	-	5,885,070	-	-	-	7,111,174
Capital expenditures	409,423	114,960	2,378,536	-	1,159,226	539,229	-	-	4,601,374
Amortization	1,249,991	1,245,316	8,038,630	12,534	3,798,599	4,304,139	-	-	18,649,209
	15,058,796	53,274,526	29,017,770	2,483,844	38,635,385	29,021,912	-	-	167,492,233
Annual surplus (deficit)	4,125,010	(2,580,906)	2,144,101	3,336,174	(590,660)	8,388,785	5,758,550	-	20,581,054
Accumulated surplus, beginning of year									884,499,319
Accumulated surplus, end of year									\$ 905,080,373



District of Saanich Statistical Section

2016 Statistical Section

The Corporation of the
District of Saanich
British Columbia

Fiscal year ended December 31, 2016

THE CORPORATION OF THE DISTRICT OF SAANICH

Revenue by source – 5 year comparison (unaudited)

	2016	2015	2014	2013	2012
Revenue:					
Taxes	112,480,997	108,248,863	103,424,844	99,657,263	95,370,688
Grants in lieu of taxes	2,307,301	2,251,524	2,185,034	2,189,407	2,086,324
Sales of services	19,584,292	18,785,980	18,100,695	17,142,785	16,116,849
Revenue from own sources	11,462,753	11,206,385	9,887,328	16,923,696	11,510,975
Transfers from other governments	1,690,725	1,739,137	1,059,266	1,021,437	2,092,353
Sale of water	19,660,606	18,898,264	18,291,138	16,526,391	16,021,559
Water service charges	1,684,983	1,661,741	1,669,797	1,663,368	1,658,182
Sewer user charges	17,586,782	15,944,230	14,504,661	12,456,844	10,362,054
Grants and contributions	8,554,246	5,576,170	14,717,419	12,084,083	3,440,065
Development cost charges	2,255,373	439,689	873,330	599,920	1,417,029
Developer contributions	2,045,324	1,907,488	911,219	6,480,034	3,068,371
Sub-regional park reserve	212,613	212,613	779,613	246,337	-
Other	764,311	1,201,203	1,134,427	2,087,934	1,596,278
	200,290,306	188,073,287	187,538,771	189,079,499	164,740,727

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

	2016	2015	2014	2013	2012
Expenses by function:					
General government services	16,951,813	14,589,225	14,993,247	12,963,223	11,185,085
Protective services	53,881,430	53,274,526	50,265,056	47,198,327	45,473,299
Engineering and public works	24,389,313	22,824,334	24,361,182	20,904,026	22,202,366
Refuse collection	6,421,907	6,193,436	6,901,317	5,276,804	5,073,688
Community planning	2,545,823	2,483,844	2,428,115	2,256,328	2,081,629
Recreation, parks and cultural	39,820,666	38,635,385	37,692,803	36,856,776	36,468,555
Water utility	16,706,350	15,089,974	15,375,451	14,672,917	14,439,004
Sewer utility	14,174,196	13,931,938	11,937,822	10,451,528	8,754,592
Other fiscal services	67,097	469,571	488,087	477,317	509,275
	174,958,595	167,492,233	164,443,080	151,057,246	146,187,493
Expenses by object:					
Salaries, wages and benefits	99,457,880	95,781,255	92,789,805	87,853,593	84,925,092
Goods and services	46,516,546	44,718,233	38,898,780	39,078,889	37,298,432
Interest and financial charges	1,157,809	1,232,362	1,297,953	1,319,483	1,439,168
Other	6,974,642	7,111,174	7,001,069	6,602,745	6,353,272
Amortization	20,851,718	18,649,209	16,498,531	16,202,536	16,171,529
	174,958,595	167,492,233	164,443,080	151,057,246	146,187,493

THE CORPORATION OF THE DISTRICT OF SAANICH

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

	2016	2015	2014	2013	2012
Residential	22,052,514,473	21,050,842,866	20,742,785,143	21,382,227,492	21,967,042,470
Utilities	12,176,200	12,005,000	12,591,500	12,529,700	12,504,200
Light industry	17,409,300	17,445,200	13,083,700	12,489,700	8,843,800
Business/other	1,910,211,201	1,829,143,451	1,838,317,391	1,765,092,579	1,691,037,292
Managed forest	11,700	10,800	10,300	11,000	11,500
Recreation/non-profit	14,590,000	14,429,100	14,529,400	15,890,400	18,767,800
Farm	3,594,700	3,634,235	3,661,466	3,741,535	3,617,400
	24,010,507,574	22,927,510,652	22,624,978,900	23,191,982,406	23,701,824,462

Property taxes collected - 5 year comparison (unaudited)

	2016	2015	2014	2013	2012
Taxes and charges due	190,703,365	187,094,529	183,190,858	183,568,900	174,047,348
Taxes collected	188,421,583	184,364,099	180,414,707	180,218,491	171,182,839
Taxes outstanding	2,281,782	2,730,430	2,776,151	3,350,409	2,864,509
Percentage of taxes collected	98.80%	98.54%	98.48%	98.17%	98.35%

Taxes levied for other authorities (unaudited)

	2016	2015	2014	2013	2012
Provincial Government – school taxes	48,412,050	49,257,297	49,787,825	50,267,495	50,072,328
Capital Regional District	8,603,412	8,267,852	7,808,593	7,743,960	7,277,320
Capital Regional Hospital District	7,870,464	7,752,092	7,915,770	7,790,240	7,632,238
Municipal Finance Authority	5,423	5,175	5,115	5,203	5,291
B.C. Assessment Authority	1,536,285	1,596,751	1,641,458	1,658,878	1,633,350
B.C. Transit Authority	7,893,933	7,862,005	7,878,477	7,470,719	6,658,617
	74,321,567	74,741,172	75,037,238	74,936,495	73,279,144

THE CORPORATION OF THE DISTRICT OF SAANICH

Municipal tax rates (unaudited)

	2016	2015	2014	2013	2012
Residential	3.8568	3.8911	3.7719	3.5429	3.3303
Utilities	31.8954	31.5087	28.3459	27.7146	26.9534
Supportive Housing	3.8568	3.8911	3.7719	3.5429	3.3303
Light Industry	9.4304	9.1914	10.6164	10.7993	11.7953
Business/Other	13.3157	13.2118	12.6030	12.3350	11.9608
Managed Forest	22.3876	23.2153	23.3500	21.2587	18.9158
Rec/Non Profit	7.9211	7.7024	7.2379	6.8588	6.2457
Farm	0.5000	0.5000	0.5000	0.5000	0.5000

Principal taxpayers (unaudited)

Registered Owner	Primary Property	2016 Taxes Levied
Ravine Equities (Nominee) Inc.	Uptown Shopping Centre	6,687,739
Riokim Holdings	Tillicum Centre	2,571,415
Grosvenor Canada Ltd. & Admns Broadmead Investment Corp.	Broadmead Shopping Centre	1,346,505
4000 Seymour Place Building Ltd.	BC Systems Building	1,069,902
Island Home Centre Holdings Ltd.	Island Home Centre	1,040,725
Individuals	University Heights Shopping Centre	1,076,789
Foundation For The University of Victoria	Vancouver Island Technology Centre	847,613
Royal Oak Shopping Centre Ltd.	Royal Oak Shopping Centre	906,533
High Quadra Holdings Ltd. /Hansbraun Investments Ltd.	Saanich Centre Shopping Centre	705,212
First Capital (Tuscany Village) Corporation	Tuscany Village Shopping Centre	678,667

THE CORPORATION OF THE DISTRICT OF SAANICH

Reserve fund balances and surpluses (unaudited)

	2016	2015	2014	2013	2012
Reserve funds balances:					
Land sales reserve fund	2,358,164	2,974,060	2,896,454	3,275,206	3,052,667
Public safety and security reserve fund	2,105,389	2,208,776	2,148,854	2,725,343	2,660,723
Carbon neutral reserve fund	721,067	733,503	552,664	530,780	497,444
Equipment depreciation reserve fund	5,870,002	5,972,046	6,039,461	8,081,516	6,975,420
Capital works reserve fund	26,573,054	24,086,088	22,450,659	12,374,812	11,163,582
Commonwealth pool operating reserve fund	734,510	973,018	1,207,880	1,428,250	1,446,262
Commonwealth pool high performance repair and replacement reserve fund	215,467	165,892	167,428	137,390	140,001
Facility replacement fund	5,709,076	3,377,522	990,864	-	-
Computer hardware and software fund	4,577,235	1,756,544	-	-	-
Sayward gravel pit reserve fund	1,859,307	1,838,259	1,812,581	1,782,804	1,739,218
Sewer capital fund	963,171	250,000	-	-	-
Investment income reserve	-	-	-	-	-
Receivable reserve	-	-	136,095	295,940	61,263
	51,686,442	44,335,708	38,402,940	30,632,041	27,736,580
Reserve surpluses:					
Insurance	2,315,300	2,315,300	2,315,300	2,315,300	2,315,300
Future expenses	4,837,883	3,664,758	8,124,689	8,288,841	8,284,258
Working capital	4,450,000	4,450,000	4,450,000	4,450,000	4,450,000
	11,603,183	10,430,058	14,889,989	15,054,141	15,049,558

Financial position (unaudited)

	2016	2015	2014	2013	2012
Financial assets	182,977,901	164,388,862	163,683,224	165,021,411	152,197,049
Financial liabilities	96,227,570	84,684,108	89,870,698	92,444,295	86,921,194
Net financial assets	86,750,331	79,704,754	73,812,526	72,577,116	65,275,855

Accumulated surplus (unaudited)

	2016	2015	2014	2013	2012
Annual surplus	25,331,711	20,581,054	23,095,691	38,022,253	18,553,234
Accumulated surplus, beginning of year	905,080,373	884,499,319	861,403,628	823,381,375	804,828,141
Accumulated surplus, end of year	930,412,084	905,080,373	884,499,319	861,403,628	823,381,375

THE CORPORATION OF THE DISTRICT OF SAANICH

Debt (unaudited)

	<u>Amount of Issue</u>			
	Authorized	Unissued and Unsold	2016 Outstanding	2015 Outstanding
General Government				
IT Equipment	850,000	-	850,000	-
	850,000		850,000	-
Engineering and Public Works:				
Roads	3,345,749	-	3,345,749	642,632
Drains	9,426,514	-	9,426,514	7,874,821
	12,772,263	-	12,772,263	8,517,453
Refuse collection	4,327,320	-	4,327,320	4,670,255
Recreation, Parks and Cultural Services:				
Equipment	70,000	-	70,000	-
Recreation facilities	2,691,096	-	2,691,096	2,227,157
Parks and trails	2,681,076	-	2,681,076	1,035,906
Library	837,842	-	837,842	983,510
	6,280,014	-	6,280,014	4,246,573
Protective services	70,070	-	70,070	82,510
Other (energy retrofit/school)	291,922	-	291,922	340,108
Accrued actuarial gain	(124,601)	-	(124,601)	(108,204)
General capital fund	24,466,988	-	24,466,988	17,748,695
General operating fund (ROBP)	943,304	-	943,304	999,746
Sewer construction	6,617,639	-	6,617,639	4,340,624
Accrued actuarial gain	(23,052)	-	(23,052)	(40,526)
Sewer capital fund	6,594,587	-	6,594,587	4,300,098
	32,004,879	-	32,004,879	23,048,539

THE CORPORATION OF THE DISTRICT OF SAANICH

Debt charges

(unaudited)

	2016			2015
	Interest	Principal Instalments	Total	Total
General Government				
IT Equipment	529	-	529	-
	529	-	529	-
Engineering and Public Works:				
Roads	87,241	68,070	155,311	128,451
Drains	296,333	607,947	904,280	877,320
Local improvements	-	-	-	3,242
Other	-	-	-	77,335
	383,574	676,017	1,059,591	1,086,348
Refuse collection	150,000	329,745	479,745	479,657
Recreation, Parks and Cultural Services:				
Equipment	44	-	44	-
Recreation facilities	125,410	262,016	387,426	427,744
Parks	77,439	125,730	203,169	202,913
Other	123,263	137,039	260,302	260,303
	326,156	524,785	850,941	890,960
Protective services:	7,753	8,740	16,493	16,493
Royal Oak Burial Park	31,500	31,429	69,929	69,929
Debt charges recovery	(31,500)	(31,429)	(69,929)	(69,929)
	868,012	1,539,287	2,407,299	2,473,458
Interest allowed on prepaid taxes	14,430	-	14,430	12,903
Other	21,167	-	21,167	21,645
	903,609	1,539,287	2,442,896	2,508,006

Long-term debt

(unaudited)

	2016	2015	2014	2013	2012
General	25,410,292	18,748,441	20,629,776	17,798,057	19,535,438
Sewer utility	6,594,587	4,300,098	4,872,734	3,397,857	3,961,052
Total outstanding debt	32,004,879	23,048,539	25,502,510	21,195,914	23,496,490
Estimated debt limit	467,000,000	507,000,000	405,000,000	N/A	N/A
Legal debt servicing limit	46,556,781	44,752,096	42,423,706	38,653,473	36,929,671
Population (BC Stats)	110,889	110,803	110,767	110,879	114,013
Debt per capita	289	208	230	191	206
Debt charges as a percentage of expenses	1.7%	1.9%	2.2%	2.1%	2.2%

THE CORPORATION OF THE DISTRICT OF SAANICH

Miscellaneous information and demographic statistics (unaudited)

	2016	2015	2014	2013	2012
Area of municipality - land and Water	11,178 Hec	11,178 Hec	11,178 Hec	11,178 Hec	11,178 Hec
Estimated population (BC Stats)	110,889	110,803	110,767	110,879	114,013
Voter's list electors	82,155	82,155	82,155	84,546	84,546
Number of properties	40,258	40,076	39,954	39,925	39,711
Number of public parks	171	170	169	169	169
Area of public parks and open spaces	1751 Hec	1750 Hec	1,749 Hec	1,749 Hec	1,737 Hec
Trail networks	107.9 km	100.0 km	100.0 km	100.0 km	100.0 km
Surfaced roads	574 km	574 km	574 km	574 km	572 km
Marked bicycle lanes	167.9 km	164 km	157 km	151 km	147 km
Storm sewers	571 km	567 km	566 km	564 km	561 km
Sanitary sewers	568 km	566 km	566 km	566 km	566 km
Water mains	547 km	551 km	547 km	547 km	547 km
Water services	30,013	30,235	30,191	30,159	30,124
Fire hydrants	2,274	2,265	2,257	2,250	2,230
Business licences	4,610	4,907	4,676	4,756	4,776
Building Permits issued					
Number of single family and duplex	123	91	53	53	86
Dollar value of single family and duplex	81,137,000	55,417,000	30,614,000	22,353,000	38,416,000
Number of other permits	722	631	648	592	639
Dollar value of other permits	147,615,000	124,012,000	88,933,000	191,623,000	91,972,000
Total permits issued	845	722	701	645	725
Total value of permits issued	228,752,000	179,429,000	119,547,000	213,976,000	130,388,000

THE CORPORATION OF THE DISTRICT OF SAANICH

Capital expenses by source (unaudited)

	2016	2015	2014	2013	2012
Capital fund:					
Operating fund	11,211,000	11,609,540	14,195,956	13,428,722	10,559,634
Reserves	18,470,789	11,976,344	7,647,058	10,347,726	3,385,367
Developer/public	1,756,241	1,447,887	1,839,588	6,055,113	2,305,876
Grants & contributions	2,491,528	609,187	773,339	5,956,413	811,262
Debt	-	-	5,004,823	39,670	8,470
	33,929,558	25,642,958	29,460,764	35,827,644	17,070,609
Sewer capital fund:					
Operating fund	2,399,954	4,291,850	1,913,830	3,760,000	1,784,550
Reserves	-	1,264,612	-	523,615	37,000
Developer/public	63,987	215,675	651,002	228,829	123,150
Debt	2,764,600	-	2,125,000	-	750,000
	5,228,541	5,772,137	4,689,832	4,512,444	2,694,700
Water capital fund:					
Operating fund	5,073,638	5,740,436	6,741,835	4,338,624	4,316,220
Reserves	-	-	4,723,880	494,711	-
Developer/public	550,179	236,578	381,871	180,093	450,880
	5,623,817	5,977,014	11,847,586	5,013,428	4,767,100

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive Tax Exemptions granted for 2016
Total tax levy for Saanich and other authorities
(unaudited)

ORGANIZATION	Amended 2016 TAXES
PLACES OF PUBLIC WORSHIP	
ELK LAKE BAPTIST CHURCH	15,398
CORDOVA BAY UNITED CHURCH	22,675
LION OF JUDAH MINISTRIES	21,525
UNITARIAN CHURCH OF VICTORIA	29,254
ST DAVID BY THE SEA ANGLICAN CHURCH	7,473
GATEWAY BAPTIST CHURCH	22,947
VICTORIA FIRST CHURCH OF THE NAZARENE	19,830
SEVENTH DAY ADVENTIST CHURCH	25,940
SAANICH COMMUNITY CHURCH MENNONITE BRETHREN	13,600
ST MICHAEL'S ANGLICAN CHURCH	12,321
UNITED CHURCH OF CANADA	137
OUR LADY OF FATIMA CATHOLIC CHURCH	11,693
VICTORIA AND VANCOUVER ISLAND GREEK COMMUNITY CHURCH	28,790
ST JOSEPH'S CATHOLIC CHURCH	68
IGLESIA NI CRISTO CHURCH OF CHRIST	9,597
CHRIST COMMUNITY CHRISTIAN REFORMED CHURCH	14,798
CHRISTIAN LIFE PENTECOSTAL CHURCH	6,600
WESTVIEW GOSPEL CHAPEL	5,924
SACRED HEART CATHOLIC CHURCH	28,861
CHRISTIAN REFORMED CHURCH	21,794
SALVATION ARMY VICTORIA CITADEL	100,348
NEW LIFE COMMUNITY FELLOWSHIP	10,642
THE CHURCH OF JESUS CHRIST OF LATTER-DAY SAINTS	23,574
SAANICH BAPTIST CHURCH	24,768
CHRISTADELPHIAN ECCLESIA	10,349
CROATIAN CATHOLIC CHURCH ST LEOPOLD MANDIC	11,484
HOLY CROSS CATHOLIC CHURCH	23,262
GORDON HEAD UNITED CHURCH	13,974
LAMBRICK PARK CHURCH	14,811
ST DUNSTAN'S ANGLICAN CHURCH	20,840
ST AIDAN'S UNITED CHURCH	12,734
ST PETER'S ANGLICAN CHURCH	13,020
ST LUKE'S ANGLICAN CHURCH	22,149
ST JOHN THE EVANGELIST CHURCH	2,963
NORTH DOUGLAS PENTECOSTAL CHURCH	21,502
NEW APOSTOLIC CHURCH	1,063
KINGDOM HALL OF JEHOVAH'S WITNESSES	6,343
TRINITY PRESBYTERIAN CHURCH	2,727
VICTORIA FULL GOSPEL FELLOWSHIP	10,286
HOPE LUTHERAN CHURCH	8,208
VICTORIA PACIFIC RIM ALLIANCE CHURCH	5,955
KNOX PRESBYTERIAN CHURCH	8,182
SHELBOURNE STREET CHURCH OF CHRIST	10,548
LUTHERAN CHURCH OF THE CROSS	21,672
ST GEORGE'S ANGLICAN CHURCH	14,578
CADBORO BAY UNITED CHURCH	17,520
	752,727

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive Tax Exemptions granted for 2016 (continued)
Total tax levy for Saanich and other authorities
(unaudited)

ORGANIZATION	Amended 2016 TAXES
SCHOOLS	
SEVENTH DAY ADVENTIST SCHOOL	0
ST JOSEPH'S SCHOOL	74,520
DISCOVERY SCHOOL SOCIETY	0
ST. ANDREW'S CATHOLIC SCHOOL	0
VICTORIA CHRISTIAN EDUCATION SOCIETY	0
ST MARGARET'S SCHOOL	0
INT'L ASS'N OF PROG. MONTESSORIANS (day care)	0
ST PATRICK'S SCHOOL	0
ST MICHAEL'S UNIVERSITY SCHOOL	0
	74,520
SPORT	
BRAEFoot COMMUNITY ASSOCIATION	22,774
GORGE SOCCER ASSOCIATION	129,564
SAANICH HEALTH & PHYSICAL ENDEAVORS SOCIETY	14,325
SOUTHERN ISLAND SAILING SOCIETY	39,491
VICTORIA ROWING SOCIETY	26,873
VICTORIA CANOE & KAYAK CLUB	5,291
	238,318
COMMUNITY ACTIVITY CENTRES	
CORDOVA BAY COMMUNITY CLUB	15,728
ROYAL OAK WOMEN'S INSTITUTE	6,996
GARTH HOMER FOUNDATION	87,911
GREATER VICTORIA PUBLIC LIBRARY BOARD	44,032
SHEKINAH HOMES SOCIETY	8,918
GOWARD HOUSE SOCIETY	45,495
	209,080
CULTURAL ORGANIZATIONS	
SAANICH HERITAGE FOUNDATION	23,708
VANCOUVER ISLAND NETHERLANDS ASSN	12,318
UKRAINIAN CANADIAN CULTURAL SOCIETY	13,025
JEWISH COMMUNITY CENTRE OF VICTORIA	10,983
	60,034
AGRICULTURAL ORGANIZATIONS	
HALIBURTON COMMUNITY ORGANIC FARM SOCIETY	7,330
HORTICULTURE CENTRE OF THE PACIFIC	121,012
CAPITAL CITY ALLOTMENT ASSOCIATION	24,885
	153,227

THE CORPORATION OF THE DISTRICT OF SAANICH

Permissive Tax Exemptions granted for 2016 (continued)
Total tax levy for Saanich and other authorities
(unaudited)

ORGANIZATION	Amended 2016 TAXES
COMMUNITY SERVICE ORGANIZATIONS	
CANADIAN CENTRE OF LEARNING FOR MAITREYA MISSIONARY	3,357
ISLAND COMMUNITY MENTAL HEALTH ASSOCIATION	15,604
GIRL GUIDES OF CANADA	16,722
PROSPECT LAKE DISTRICT COMMUNITY ASSOCIATION	8,072
SOCIETY OF ST. VINCENT DE PAUL OF VANCOUVER ISLAND	46,041
CRIDGE CENTRE	11,453
GORDON HEAD MUTUAL IMPROVEMENT SOCIETY	5,588
CHILDREN'S HEALTH FOUNDATION OF VANCOUVER ISLAND	197,326
SCOUT PROPERTIES	32,224
VICTORIA NATIVE FRIENDSHIP CENTRE	141,047
	477,434
COMMUNITY HOUSING ORGANIZATIONS	
BAPTIST HOUSING MOUNT VIEW HEIGHTS CARE SOCIETY	181,391
BAPTIST HOUSING SOCIETY OF BC	8,708
BROADMEAD CARE SOCIETY	11,230
DAWSON HEIGHTS HOUSING LTD	22,683
INDEPENDENT LIVING HOUSING SOCIETY	16,935
ISLAND COMMUNITY MENTAL HEALTH ASSOCIATION	7,389
LUTHER COURT SOCIETY	72,325
VICTORIA ASSOCIATION FOR COMMUNITY LIVING	82,786
	403,447
NATURAL AREA PRESERVATION	
HUNTER, FRANCES	136
	136
TOTAL PERMISSIVE TAX EXEMPTIONS FOR 2016	2,368,923



For information or copies of this report, please contact:
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AS AMENDED AND PRESENTED TO SAANICH COUNCIL ON JULY 17, 2017
IN ACCORDANCE WITH SECTION 99, COMMUNITY CHARTER

