DISTRICT OF LANTZVILLE BRITISH COLUMBIA, CANADA

ANNUAL REPORT

PRESENTED TO COUNCIL ON JUNE 27th, 2005

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PURPOSE OF THIS REPORT

This report has two primary purposes. The first purpose is to provide information about the activities of the District of Lantzville (the District) and its objectives for the fiscal year ended December 31, 2004. The second purpose is to inform users and readers about the District's goals and priorities for 2005 and subsequent years

LETTER FROM THE MAYOR

An Open Letter to the Citizens of the District of Lantzville

It is with pleasure that I take this opportunity to provide this information update to the residents of Lantzville regarding municipal services and operations of the District for the year 2004.

Since our incorporation, members of Council have been diligently working towards addressing the needs of the community. Many of the activities of Council have been comprised of establishing the systems and procedures needed to efficiently and effectively operate your municipality.

Council has participated in Strategic Planning Sessions as a means of identifying and establishing priorities in response to issues identified by both residents of the community and Council. The major priorities that had been identified for 2004 were as follows:

- Official Community Plan
- Woodlot Application
- Conduct a Municipal Service Review

I am pleased to report that following the establishment of the OCP Steering Committee and the hiring of a consultant to spearhead this project, Council has been presented with a draft of the final Plan. Council is generally pleased with the document and confident that the document, overall, reflects the wishes and desires of the community. Further, I would be remiss if I did not take this opportunity to personally thank, on behalf of all members of Council and the community, the individuals who served on the Committee, recognizing the substantial amount of time they, voluntarily, gave to the creation of the document. Although the Steering Committee and the consultant have completed their work on the draft Plan, final adoption of the Plan is still required and I would encourage you to contact either Council or staff at the District Office for a proposed schedule regarding the required readings to the bylaw and the public hearing that will be scheduled in the fall.

My report on the joint woodlot application between the District of Lantzville and Nanoose First Nations is not as favourable as we were not successful in being awarded Woodlot 1475.

However, persistence, on the part of Council has resulted in assurances from the Ministry of Forests that the successful applicant must consult with Council and staff of the District regarding operations of the Woodlot. We are encouraged that a cooperative relationship will be established between Council and the successful applicant and that both parties will work hard to achieve the communities needs and desires in this respect.

This leads me to our municipal service review that in itself is an incredible task. One must respect the desires of the community while recognizing that developing services for the community also have a financial impact.

That being said Council strives to accommodate the desires of residents of the community and have taken advantage of funding opportunities in a number of initiatives. The District of Lantzville has been successful in receiving federal/provincial funding with our most significant project to date being Water Quality Protection & Storage with funding in the amount of \$1,298,830. Other successful projects are as follows:

•	Drought Planning Assistance	\$ 8,000
•	Infrastructure Planning (study) grants totaling	\$ 29,500
•	Tsunami Preparedness Program	\$ 10,000
•	Treaty Negotiations	\$ 6,000
•	Low Impact Development (bylaw development)	\$ 13,500

In addition to the above, Council has submitted grant applications to assist the community in obtaining an adequate, safe drinking water supply in conjunction with establishing a sanitary sewer collection system.

Looking ahead Council will continue to identify a list of objectives and a means of how these objectives may be achieved through ongoing consultation with residents both formally and informally. In closing, I would like to take this opportunity to encourage residents of the community to continue to provide input and comment on our goals and objectives to ensure that we, as Council, continue to recognize and implement the desires of the community.

We thank you for your continued support.

Sincerely, Mayor Colin Haime

DECLARATION AND IDENTIFICATION OF DISQUALIFIED COUNCIL MEMBERS

In accordance with Section 98(2)(e) and Section 111 of the Community Charter, the following is a list of disqualified Council Members.

None

MUNICIPAL SERVICES AND OPERATIONS

1. BACKGROUND

The District of Lantzville was incorporated on June 25th, 2003. Much of the District's efforts since then have focused on the smooth transition to a municipal form of government and on establishing the basic foundations of the community vision and terms of reference.

2. STRATEGIC DIRECTION FOR 2003 & 2004

In the fall of 2003, shortly after incorporation, Council undertook a strategic planning session and determined its priorities for 2003 and 2004 as outlined below.

Developing an Official Community Plan (OCP) for the District of Lantzville

An OCP is a policy document that describes the vision of the community for its future development and how that vision can be achieved. An OCP takes into account social, economic and natural environments, community values and beliefs, the legal and political factors that influence the community as well as community needs and wishes for its future. From this document, the nature, timing and extent of future service levels and related infrastructure requirements can be determined.

The appropriate planning and preparations can then take place. As the OCP is a fundamental guide for the decisions of Council, staff, residents, landowners, business people and investors, Council designated this project to be a highest priority activity.

Application for Woodlot Licence

In 2003, the Ministry of Forests invited applications to manage Woodlot Licence No. W1475, located within the District. Council recognized that operating this woodlot could result in economic and environmental benefits to the community. District residents had expressed their interest in the woodlot as a means to protect and preserve the community aquifer and environmentally sensitive areas, as well as to provide recreational opportunities. As a result, Council listed applying for this woodlot licence as a high priority item for 2003 and 2004.

Municipal Services

The District inherited responsibility for services previously provided by the Lantzville Improvement District, the Regional District of Nanaimo and the Province of British Columbia. Council placed a high priority on evaluating the appropriateness of existing services levels, the effectiveness of the current service delivery approach and the desirability of introducing new services.

Developing a Capital Plan

In conjunction with the review of municipal services, Council assigned a high priority to assessing the feasibility and need to construct new infrastructure or improve existing infrastructure over the next five years.

Increasing the Supply of Water

The District's water system source, the Harby Road Well Field, has been unable to accommodate new connections for a number of years. Further, a recent study has indicated that depletion of the aquifer may be occurring during peak demand periods in the summer, despite watering restrictions and other water conservation efforts. As a result, Council placed a high priority on investigating new sources of water supply.

3. STRATEGIC DIRECTION FOR 2005 & SUBSEQUENT YEARS

In their strategic planning session held in the fall of 2004, Council set the following priorities for 2005 and subsequent years:

Carried Forward from 2003 / 2004

- Completing the OCP.
- Developing options for increasing the supply of water for the community water system.

New Initiatives

- Investigating the feasibility of a phased sewer collection system for the District of Lantzville
- Establishing a Parks Committee to begin developing a parks plan for the District of Lantzville.
- Developing a First Nations Protocol.

4. STRATEGIC PLANNING PROCESS

The District of Lantzville has a comprehensive annual planning process. Beginning with strategic direction from Council district staff work with Council to review the nature and extent of the services that the District will provide to its residents. Based on this framework, a five year plan is developed. The five year plan includes the costs of ongoing operations as well as capital expenditure programs to provide the necessary infrastructure for the proposed services.

Each quarter, Council is provided with a report on the District's progress in implementing the strategic plan. This allows Council the opportunity to review its goals and objectives to address the changing needs of the community.

5. OVERVIEW OF SERVICES

The District currently provides the following services:

General Government

- Administration
- Corporate Services
- Financial Services

Protective Services

- Fire Suppression, Fire Prevention, Rescue
- Emergency preparedness
- Bylaw Enforcement

Community Planning

- Development Planning
- Land Development and Subdivision
- Building Inspections

Engineering and Public Works

- Transportation, Roads and Drainage
- Waterworks
- Street Lights
- Pebble Beach Sanitary Sewer

Community and Health Services

- Parks and Recreation
- Solid Waste
- General Government Properties

In the following section, each service is described and information on specific objectives and results of operations is presented.

6. DEPARTMENTAL REPORTS

a. GENERAL GOVERNMENT

Administration

The Chief Administrative Officer is responsible for the overall administration of the District's departments. The duties of this office include developing corporate policy, providing leadership and direction for senior staff in the day-to-day and long-term business affairs of the District in accordance with Council goals and providing advice to Council.

Goals for 2003/2004 and Related Progress:

Facilitate the OCP process: an extensive public consultation process commenced in the spring of 2004 and continued throughout the remainder of the year. A preliminary draft of the OCP was completed by the end of 2004.

Facilitate the Application to Operate Woodlot Licence No. W1475: In conjunction with a partnership agreement with Nanoose First Nation, a joint application for Woodlot Licence No. W1475 was submitted in December 2003.

Investigate the Feasibility of a Sewer Collection System: A feasibility study relating to a phased sewer collection system was initiated in 2004.

Explore Options for Increasing the Supply of Water. This is an ongoing complex assignment that will take several years to conclude.

Goals for 2005/2006

- 1. OCP completion
- 2. Develop new water supply options
- 3. Development of a Municipal Sewage Collection Plan
- 4. Oversee the drafting of a new Land Use and Development Procedures Bylaw
- 5. Oversee the drafting of a new Zoning Bylaw
- 6. Oversee the drafting of a Building Bylaw
- 7. Facilitate the renovation of Municipal Hall

Other:

Improve the efficiency of District services by enhancing the skills and knowledge base of employees.

Performance Measures

Projects: Degree of completion of the above projects Other: Community feedback and employee retention

• Corporate Services

A new full-time staff position was created and filled in the spring of 2004 to undertake the various responsibilities that fall under the umbrella of Corporate Administration. In addition to establishing a number of bylaws, policies and procedures, a new municipal document indexing system was introduced and source documents transferred on incorporation from the Regional District of Nanaimo and the Lantzville Improvement District were amalgamated into the new document system. Further, one of the goals of Corporate Services is to continue to develop, enhance and build on communications between other levels of government, various agencies, Council, staff, and residents of the community.

Goal for 2003/2004 & Progress:

Improve Communication with Lantzville Residents: A website for the District of Lantzville was created to provide another means of providing the residents of the community with current information on an ongoing basis. Additional information was provided to residents in the form of mail outs, advertisements, and columns in the community newspaper.

Goal for 2005 / 2006:

Continue to enhance and encourage communication with Lantzville residents.

Performance Measures

Increased community feedback and involvement in District decision-making processes

• Financial Services

The Finance Department's responsibilities include:

- Levying and collecting municipal taxes and utility rates.
- Expending municipal money in the manner authorized by Council.
- Preparing accurate and full accounts of the District's financial affairs.
- Working with Council to develop the District's financial plan.
- Monitoring and implementing the financial plan.
- Safeguarding and managing the District's assets.
- Maintaining the District's financial stability.
- Reporting on the District's financial position and results of operations.
- Developing and maintaining financial information systems and systems of internal controls.

Upon incorporation, the District of Lantzville assumed the responsibility of collecting municipal taxes (formerly provided by the Surveyor of Taxes). Accordingly, a major activity in the first half of 2004 was implementation of the property tax application.

Goals for 2003/2004 & Progress:

Undertake a Municipal Services Review: A report on existing service levels and methods of service delivery was presented to Council in February 2004. Council reviewed existing service levels and determined appropriate changes thereto. Most current service levels remain unchanged. Expansion of water supply services would be desirable and is being explored as noted above. The possibility of providing a municipal liquid waste collection service is also being investigated, as noted above. Develop a Base Level Operating Budget: Based on the results Municipal Services Review, the operating budget was developed and presented to Council in March 2004.

Develop a Capital Plan: Based on Council's strategic plan, a five year capital plan was drafted and presented to Council in April 2004.

Goals for 2005/2006:

- 1. Enhance the financial health of the District through the use of thoughtful, long-term budgeting and inventory strategy.
- Once the OCP process is complete, develop a financial strategy to achieve the short-run and long-run goals described therein.
- 3. Promote community understanding of the District's financial plan by presenting financial information in a user-friendly format.
- 4. Increase customer self-help opportunities by developing a new online customer account access.
- 5. Provide the District ratepayers with timely, reliable information on progress in relation to District goals.

Performance Measures

- 1. Adequate cash position to conduct planned municipal business.
- 2. Degree of progress in implementing the goals of the OCP.
- 3. Increased community feedback and participation in developing the financial plan.
- 4. Number of new on-line applications introduced and the use thereof.
- 5. Quarterly financial progress reports prepared and made available to Lantzville residents.

b. PROTECTIVE SERVICES

• Fire Suppression, Fire Prevention and Rescue

The Lantzville Volunteer Fire Department provides the District's fire suppression, victim rescue/extrication, fire prevention, First Responder and public education services.

Goals for 2003 / 2004 and Progress:

Ensure Effective Fire Suppression Capability by Implementing the Equipment Configuration Recommendations of the 2002 Fire Underwriters Survey (FUS): A new triple-combination pumper-tanker fire engine was purchased in accordance with the equipment configuration recommendations outlined in the survey.

Goals for 2005 / 2006:

Ensure effective fire suppression capability by assessing current fire hall inventory and facilities in relation to the recommendations outlined in the FUS survey.

Performance Measures

Degree of compliance with Fire Underwriters' Survey recommendations.

Effective and efficient responses to fire, accident, and health emergency events.

• Emergency Preparedness

Emergency preparedness services comprise developing plans to provide for the protection and overall safety of Lantzville residents under a variety of emergency situations. These services were provided under contract with the Regional District of Nanaimo in 2004.

Goal for 2003 / 2004 and Progress:

Update the Regional Emergency Plan: The project to update the Regional Emergency Plan (applicable to the District of Lantzville) commenced in 2004.

Goals for 2005 / 2006:

Finalize the amendments to the Regional Emergency Plan, including those modifications relevant to Lantzville.

Achieve efficiencies in an emergency situation by co-coordinating the provision of manpower and equipment between neighbouring municipalities and the Regional District of Nanaimo pursuant to a Mutual Aid Agreement.

Performance Measures

Adoption of the Regional Emergency Plan Execute a Mutual Aid Agreement

Bylaw Enforcement

The District has a contract with the Regional District of Nanaimo to provide bylaw enforcement services to Lantzville residents. A Bylaw Enforcement Officer investigates complaints from residents relating to such matters as dangerous animals, regulation of firearms, noise control, land use and traffic violations i.e., parking. The Bylaw Enforcement Officer takes the necessary steps to resolve the issue and will attend Court on behalf of the District where necessary.

There were no special goals set for this service for 2003/2004 or 2005/2006

A measure of performance for this service is resident satisfaction with the timely and effective response to their complaints and inquiries.

c. COMMUNITY PLANNING

Land Use Planning

The primary role of the Planning Department is to provide the District with a planning program to promote the orderly and economical development of the community by utilizing the OCP, and Zoning and Subdivision Bylaws. The District has a contract with the Regional District of Nanaimo to provide land use planning services through June 2005. Thereafter, the District will provide this service through a contract with a consultant.

Goals for 2003/2004 & Progress:

Commence the Development of District's OCP: In the spring of 2004, the District hired a consultant to undertake the project to develop the District's OCP.

An extensive public consultation process commenced in the spring of 2004 and continued throughout the remainder of the year. A preliminary draft of the OCP was completed by the end of 2004.

Goals for 2005/2006:

- 1. Complete the OCP.
- 2. Establish and work with a Parks Committee to develop a Parks Plan.
- 3. Develop a Zoning Bylaw reflective of the goals and objectives outlined in the District's first OCP.
- 4. Commence a land use planning function operating out of the District office.
- 5. Hire a planning consultant.
- 6. Develop a development procedures bylaw.
- 7. Establish a cooperative relationship with the operator of Woodlot Licence No. 1475 by defining the roles of the respective parties within the District's OCP.

Performance Measures

- 1. Completing the OCP.
- 2. Degree of completion of the parks plan.
- 3. Completing and adopting a zoning bylaw.
- 4. The woodlot is operated in a manner that protects the District's water supply and respects the wishes of residents.

Land Development and Subdivision

The Approving Officer processes subdivision applications to ensure that all legislative requirements are met and that development approval is coordinated among District departments and outside agencies. The Chief Administrative Officer acts as the District's Approving Officer.

There were no special goals set for this service in 2003/2004.

Goal for 2005/2006:

Develop a subdivision and development bylaw.

<u>Performance Measures</u>

Completion and adoption of the subdivision and development bylaw

Building Inspections

By scrutinizing buildings and structural drawings, Building Inspectors enforce the Building Code and regulatory bylaws governing building, heating, plumbing, signage and zoning. The District has contracted the Regional District of Nanaimo to provide Building Inspection services to the residents of Lantzville.

There were no special goals set for this service in 2003/2004 and 2005/2006.

Measures of performance for this service are user satisfaction with the timely response to requests for inspections and approvals and the compliance of construction to the Building Code and other regulations.

d. ENGINEERING AND PUBLIC WORKS

The District has two full-time staff, a Director of Public Works (new as of June 2004) and a Maintenance Technician, to ensure the safe and efficient operation of the District's waterworks, Pebble Beach Sanitary Sewer System, parks, buildings and other facilities and equipment. These responsibilities include management of contracts as well as direct involvement in infrastructure maintenance and construction. In addition, a summer student is hired to assist with the maintenance of parks.

• Transportation, Roads and Drainage

A municipality is responsible for maintaining local streets and bridges within its boundaries. To ease the financial stress on the District, the Province of British Columbia has provided a five year transition period during which it is paying the contractor for this service. The transition period expires in June 2008.

New road construction is the responsibility of the District or a developer.

Goals for 2003/2004 & Progress:

Extend Lantzville Road to Intersect Dover Road: In 2004, the District negotiated with a developer to undertake the extension of Lantzville Road at no cost to the District.

Goals for 2005 2006:

- 1. Develop a road construction and maintenance strategy consistent with the community goals of livability and rural atmosphere.
- 2. To promote safe travel for pedestrians and cyclists, develop a multi-use trail/bike path plan and begin construction thereof.
- 3. Chip seal Lisa Lane and Owen Road in order to reduce dust and control costs associated with maintenance.

Performance Measures

- 1. Degree of completion of roads strategy.
- 2. Degree of completion of trails/ bike path plan and implementation.
- 3. Completion of the Lisa Lane and Owen Road chip seal project.

Waterworks

The District supplies and distributes water for household use, commercial and fire suppression purposes to 860 properties connected to its community water system. The District is responsible for ensuring that the water it supplies meets strict drinking water quality standards. The District is also responsible for maintaining and improving the equipment and infrastructure related to this supply and distribution system.

Goals for 2003/2004 & Progress:

Explore Options for Increasing the Supply of Water. Various options are being explored.

Undertake the Water Quality and Storage Infrastructure Construction Project: In early 2004, the District's engineering consultants completed their design work related to this project to improve water distribution and to build a large new reservoir complete with treatment and monitoring facilities. The first phase of construction commenced in November of 2004.

Goals for 2005/2006:

- 1. Develop options for increasing the supply of water.
- 2. Complete the Water Quality and Storage Infrastructure Construction Project.
- 3. Ensure that the District provides safe reliable water for drinking purposes.
- 4. Ensure that the District system operates with adequate flows for fire protection purposes.
- 5. Protect the community aquifer through water conservation strategies such as public education, watering restrictions, tiered water consumption rates and implementing a conservation rebate program.

Performance Measures

- 1. A new water supply source is identified and an implementation strategy is developed.
- 2. Degree of completion of Water Quality and Storage Infrastructure Construction Project.
- 3. Satisfactory results from ongoing water sampling procedures.
- 4. Implementation of the pipe replacement program to achieve the fire flow recommendations of the 2002 Fire Underwriters' Survey.
- 5. Reduction in water consumption, particularly in the peak third quarter period.

• Street Lights

The District provides street lighting services for traffic safety reasons in accordance with District policy. BC Hydro provides installation, maintenance and operation services.

There were no special goals set for this service for 2003 / 2004 and 2005 / 2006.

Performance Measures

Minimal traffic or pedestrian accidents caused by poorly lit conditions in high traffic or otherwise dangerous areas.

Pebble Beach Sanitary Sewer

The District removes, treats and disposes of wastewater for 25 properties connected to the community septic tank located at the bottom of Lavender Road. The District is responsible for maintaining the collection lines, septic tank and outfall infrastructure.

The system is over twenty five years old and increasing repairs are expected. The cost to repair recent system difficulties has depleted the reserves for this service. One goal for 2005 is to restore the financial resources required to properly maintain this system until its eventual replacement.

Performance Measures

- 1. Sewer mains, septic tank and outfall operate satisfactorily.
- 2. Adequate financial resources are available to maintain the system.

e. COMMUNITY AND HEALTH SERVICES

Parks and Recreation

The District is fortunate to have four developed parks (Huddlestone, Rotary, Copley and the Tennis Courts), a number of greenways, waterfront and forest areas within

its boundaries. The District maintains its parks and trails and educates the public with respect to conservancy and other relevant matters.

As noted above, the District OCP is nearing completion. Once this document is finalized, a Parks Committee will be established to develop a Parks Plan for the District. The District will not undertake major park development until the Parks Plan is completed. In the interim, the District will maintain existing facilities in a manner that minimizes safety issues and satisfies the immediate needs of its residents.

Performance Measures

No preventable accidents or injuries within District park facilities.

Public satisfaction with the District's park facilities.

Solid Waste

The District has contracts to provide solid waste collection and disposal services for its residents. The Regional District of Nanaimo collects recyclable materials on a biweekly basis, while Sun Coast Waste Services Ltd. collects household garbage on a weekly basis and provides a "large item pick-up" on an annual basis.

An ongoing goal of the District has been to reduce the quantity of garbage per household by means of public education.

Performance Measures

Public satisfaction with the level of service.

Reduction in the average quantity of garbage per household.

General Government Properties

The District is responsible for maintaining the Municipal Hall, Costin Hall, the Heritage Church and the Fire Hall. The District has a contract with the Old Age Pensioners' Organization to manage and maintain Costin Hall and the Heritage Church. Janitorial services are contracted out. All other maintenance issues are managed by the Public Works Department.

The Restructure Study prior to incorporation identified the inadequacy of the existing Municipal Hall facilities to accommodate the expanded range of responsibilities implicit in a municipal form of government. As a result, the project to either renovate the existing facilities or purchase or construct new municipal hall facilities has been ongoing since incorporation.

In 2004, after evaluating many options, Council decided to renovate the existing facility.

Goal for 2005/2006:

Renovate Municipal Half.

Performance Measures

- 1. Complete Municipal Hall renovations.
- 2. Minimal disruption of services.
- 3. Adequate condition, functioning, and appearance of District facilities.

FINANCIAL REPORTS

FINANCIAL STATEMENT HIGHLIGHTS

Overall, the financial results for 2004 for the District are favourable.

1. FINANCIAL POSITION

The consolidated statement of financial position reports the financial assets and liabilities of the District. If the difference between the financial assets and liabilities is positive, it is an indicator of ability to finance activities, meet obligations and provide future services.

As at December 31, 2004, the District's financial assets exceeded its liabilities by \$3.3 million. Of this, \$2 million is set aside for the District's future needs to replace or construct assets. The remaining \$1.3 million primarily provides funding for the District's operations and commitments for the first six months of 2005.

2. RESULTS OF OPERATIONS

a. Revenues

Overall, revenues were \$10,900 more than anticipated.

- Tax revenues were realized as expected (less than 1% difference).
- Revenue from own sources were higher (\$41,700) than planned, primarily due to unbudgeted penalties on overdue accounts.
- Provincial transfers relating to infrastructure grants were less (\$76,300) than budget due to delays in construction of the Water Quality and Storage Infrastructure Project.
- Delays in capital expenditures resulted in higher cash balances such that interest revenues were \$37,900 greater than planned.

b. Expenditures

Total expenditures were less than planned. Significant variances relate to delays in the completion of capital and other projects.

- Municipal Hall renovations were under budget by \$375,900. Construction has been delayed until seismic remediation and other engineering and design issues have been resolved.
- The Water Quality and Storage Infrastructure Project expenditures were under budget by \$91,100. Delays occurred when difficulties were encountered in tunneling under the Island Highway.
- Air venting at the fire hall, at a budgeted cost of \$46,400, was postponed pending further investigation of options.
- Purchase of a replacement truck (\$20,100) for the Waterworks Department was postponed to 2006.
- The OCP project was not completed in 2004 and its remaining budget of \$50,700 has been carried forward to 2005.

STATEMENT OF PROPERTY TAX EXEMPTIONS

In accordance with Section 98(2)(b) of the *Community Charter*, the following properties in the District of Lantzville were provided permissive property tax exemptions by Council

Legal Description	Civic Address	Organization	Value of Permissive Exemption
Lot 2, Plan 2913 DL27G Wellington Land District	7113 Lantzville Road	Anglican Synod Diocese of B.C.	\$ 2,914.61
Lot 11, Plan 11922 DL27G Wellington Land District	7244 Lantzville Road	The Lantzville Heritage Church of the Reformed Church in Canada	\$ 473.84
Lot 1, Plan 9671 DL27G Wellington Land District	School Road	The District of Lantzville / Old Age Pensioners' Organization	\$ 695.72
Lot 1, Plan 2573 DL27G Wellington Land District	7232 Lantzville Road	The District of Lantzville / Old Age Pensioners' Organization	\$ 2,433.92