



THE CORPORATION OF THE DISTRICT OF CENTRAL SAANICH
Special (Open) Council Meeting
AGENDA

Monday, April 7, 2025, 6:30 p.m.
Council Chambers

All Council meetings are being conducted in a hybrid in-person and virtual format.

(Please note that all proceedings of Open Council Meetings are live streamed and video recorded on the District's website.)

Pages

1. CALL TO ORDER

2. ACKNOWLEDGEMENT

We respectfully acknowledge that the land on which we gather is the traditional territory of the W̱SÁNEĆ people which includes W̱JOLE̱P (Tsartlip) and S̱TÁUTW̱ (Tsawout) First Nations.

3. APPROVAL OF AGENDA

3.1 Agenda of the April 7, 2025 Special (Open) Council Meeting

Recommendation:

That the agenda of the April 7, 2025 Special (Open) Council meeting be approved as circulated.

4. COMMITTEE OF THE WHOLE

4.1 Motion to Convene Committee of the Whole Meeting

Recommendation:

That the Special (Open) Council meeting be recessed and a Committee of the Whole meeting be convened.

4.2 2025 Draft Financial Plan

Links:

- **Report** from the March 31, 2025 COTW - 2025 Draft Financial Plan
- **Report** from the December 11, 2024 SCM - 2024-2027 Strategic Workforce Plan - Report Back
- **Report** from the October 23, 2024 SCM - Property Taxation Information
- **2024-2027 Strategic Implementation Plan**

4.3 Financial Plan Budget Presentation

3

Attachment: Presentation from the March 31, 2025 SCM

4.4 Adjournment

Recommendation:

That the Committee of the Whole meeting be adjourned and the Special (Open) Council meeting be reconvened.

5. ADJOURNMENT



Central
Saanich

Draft 2025 Financial Plan

Draft Financial Plan Presentation, March 31 and April 7, 2025

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AGENDA



Draft Financial Plan Meetings

March 31

- Operating Budget
- Strategic Implementation Plan
- Work force planning summary, positions and funding

April 7

- Capital Program
- Debt
- Amendments

INTRODUCTION

- Budget Guidelines approved October 2024
- Guidelines forecasted 2025 property tax increase in the range of 7% to 9% to an average home.
- Initial draft budget increase was up to 9%
- Staff found efficiencies, current budget at 7.8%, given numerous cost drivers
- BC Assessment final roll April 1

BUDGET OVERVIEW

Draft based on:

Service levels
from the 2024
budget

Non-
discretionary
increases

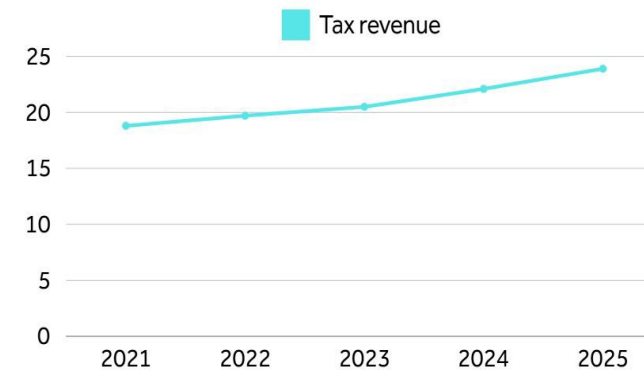
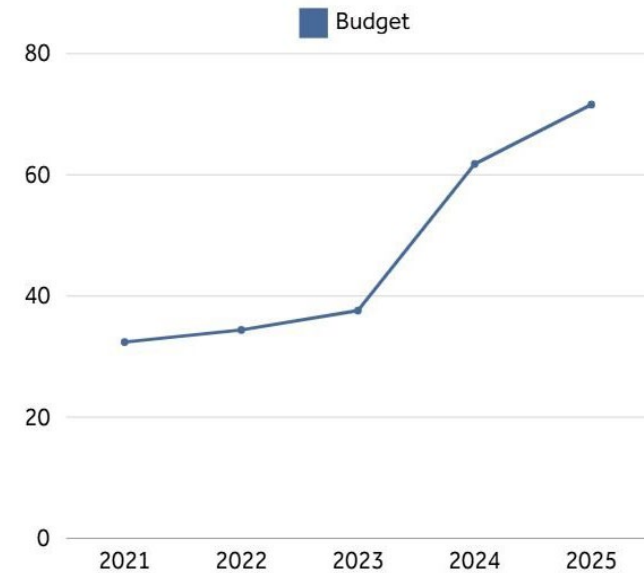
Workforce Plan
implementation

Strategic Plan
implementation

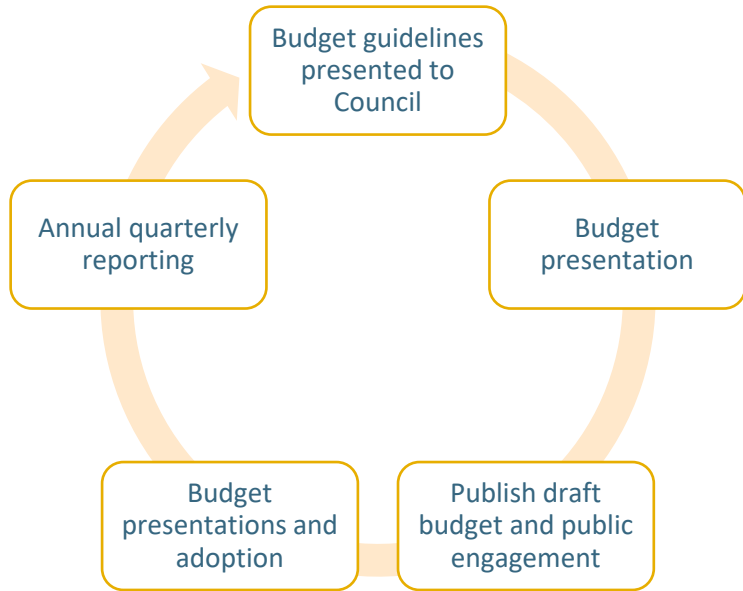
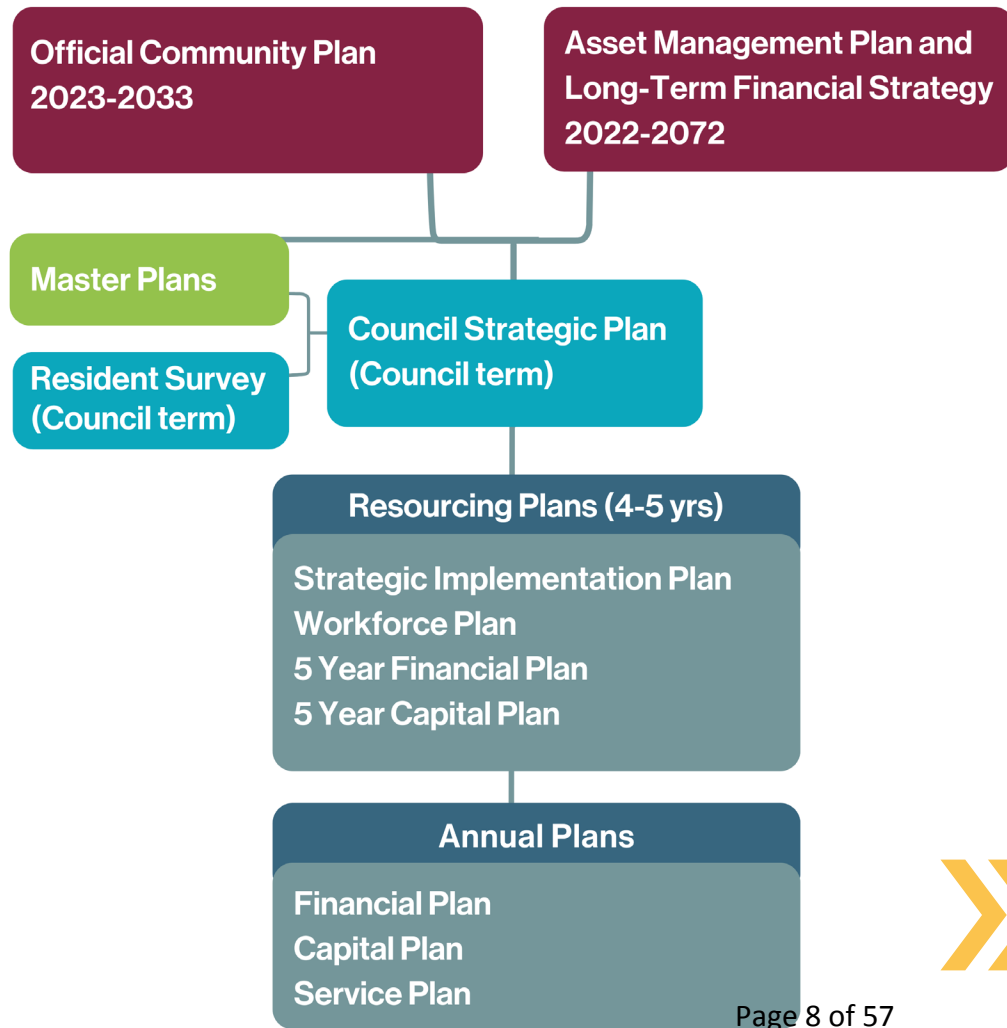
Infrastructure
levies

BUDGET OVERVIEW

- Balanced at \$71.6M
 - \$27M capital program
 - \$2.67M for strategic plan projects
- Five-year capital budget has gone from \$30M (2021-2025) to \$130M (2025-2029)
- Municipal costs have increased more than inflation
- Tax revenue has increased approximately \$1M a year
 - \$18.8M (2021) to \$23.95M (2025)
- Improved use of reserves and grants



INTEGRATED PLANNING



COUNCIL PRIORITIES



Invest in Infrastructure & Active Transportation



Foster a Community of Inclusion, Diversity & Accessibility



Expand the Supply of Affordable, Attainable & Rental Housing



Cultivate a Resilient Economy & Thriving Agricultural Sector



Champion Climate Adaptation, Mitigation & Preparedness

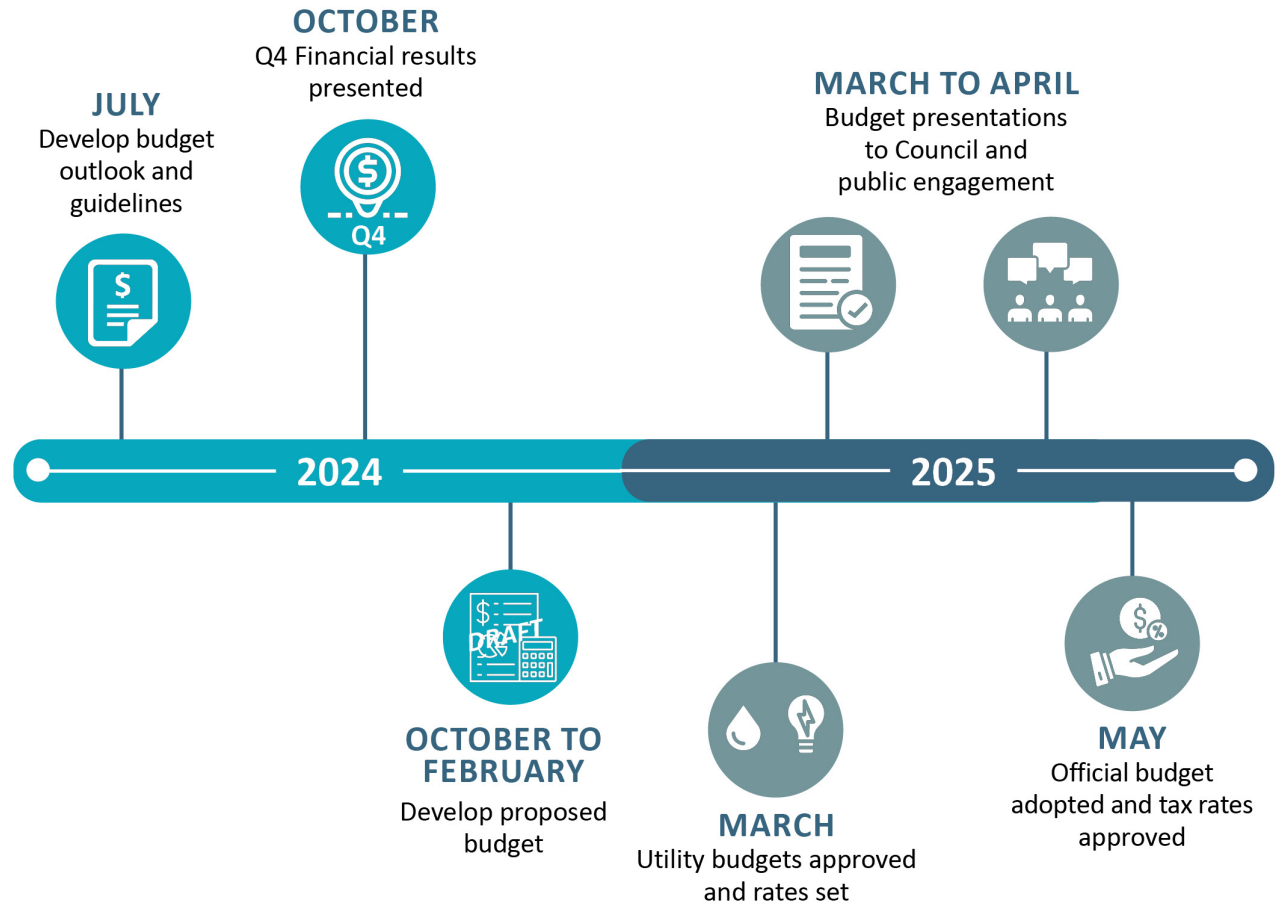


Demonstrate Organizational Effectiveness

COMMUNITY CHARTER

- The *Community Charter* requires that municipalities adopt a five-year Financial Plan each year
- Each Financial Plan covers a rolling five-year period and provides authority to spend money and collect revenues to support our operations.
 - Until new Financial Plan is adopted, old one remains in effect.
- The Financial Plan establishes the basis upon which Property Tax and Utility rates are calculated

BUDGET TIMELINES



2025 DRIVERS

- Wage and benefits increase
- Workforce Plan implementation
- Police Services contract cost escalation
- Asset Management Plan – asset replacement levy
- Investment revenue – favourable
- Inflation

2025 TAX INCREASE TO AVERAGE HOME

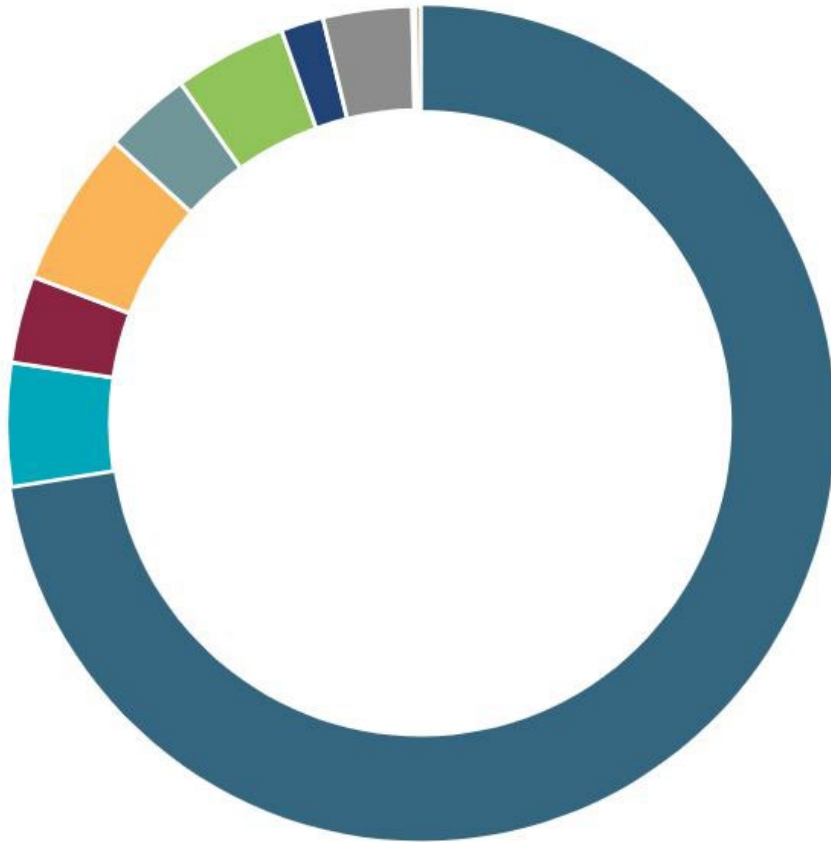


An average residential property will pay a \$199 or 7.8% increase over 2024.

Municipal Operations	3.92%	\$98
Police Operations	1.99%	\$51
Library	0.14%	\$4
Operations Sub-Total	6.05%	\$153
<hr/>		
Infrastructure - Replacement	1.25%	\$33
Infrastructure - New	0.50%	\$13
Infrastructure Sub-Total	1.75%	\$46
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TOTAL	7.80%	\$199
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Water Utility Charge	5.55%	\$26
Sewer Utility Charge	9.93%	\$36



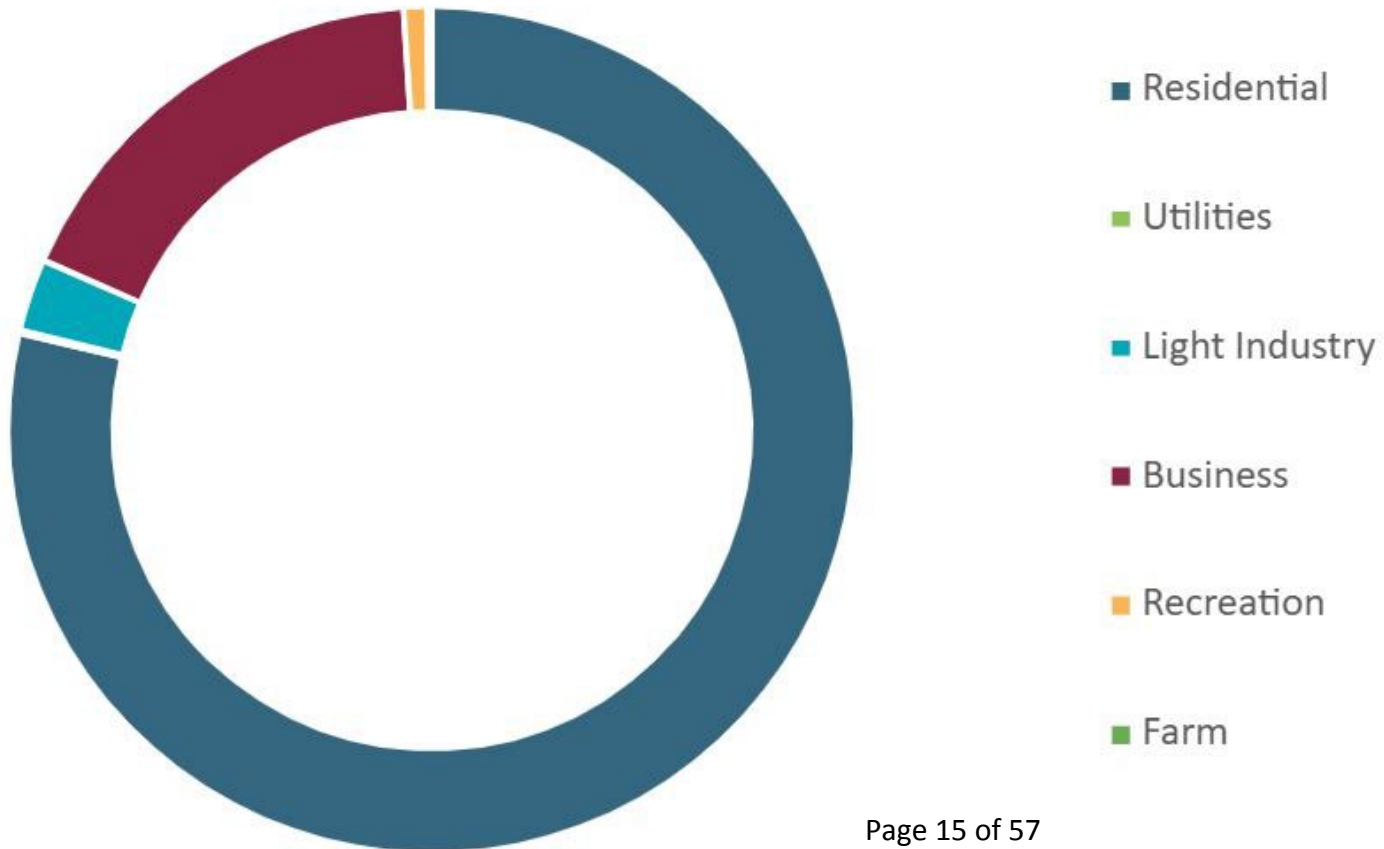
GENERAL OPERATING REVENUE



Municipal property taxes	\$24,365,800	72.6%
Government transfers	1,603,000	4.8%
Reimbursements	1,134,000	3.4%
Reserves for strategic projects	2,030,800	6.0%
Licensing & Fees	1,141,900	3.4%
Sale of services	1,469,900	4.4%
Reserves used for operating	557,200	1.7%
Interest & penalties	1,165,500	3.5%
Other	46,000	0.1%
Business and Dog Licensing	65,500	0.2%
	\$33,579,600	100.0%



2025 TAX DISTRIBUTION BY ASSESSMENT CLASS



GENERAL OPERATING EXPENSES



General Government	\$9,377,900	27.9%
Police Service	8,207,700	24.4%
Transfers to Reserve	5,479,000	16.3%
Municipal Yard (incl Parks)	4,104,300	12.2%
Fire	2,961,600	8.8%
Projects and Strategic Initiatives	2,481,800	7.4%
Debt Servicing	673,300	2.0%
Climate Action	294,000	0.9%

\$33,579,600 **100%**

2025 BUDGET EXPENDITURES

Operating – General	\$24,883,700	34.8%
Operating – Water	6,081,100	8.5%
Operating – Sewer	1,159,000	1.6%
Projects and Strategic Initiatives	2,671,800	3.7%
Capital Projects	26,989,700	37.7%
Transfers to Reserve	9,047,400	12.6%
Debt Servicing	780,700	1.1%

\$71,613,400	100%
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2025 CAPITAL PLANNING

- 2025 plan totaling \$27 million
 - Brentwood Bay Sewer
 - Water main replacements
 - Road reconstruction
 - Active transportation
 - Backlog of fleet replacements
- Five-year plan totaling \$130 million
- Asset Master Plans and Bylaws
 - Transportation, Drainage, Docks, Parks, Water and Sewer Master Plans
 - DCC and ACC Bylaws



DEPARTMENTAL BUDGETS



ADMINISTRATION

Description	Taxation	Grants/Reserves
Status quo wage and benefit increases	\$22,300	X
Workforce Plan implementation <ul style="list-style-type: none">Occupational Health and Safety position in Q3	\$39,000	X
Increase for liability insurance	\$15,000	X
Minor increases in other expenses and revenues	\$7,600	X
TOTAL	\$83,900	X

- The budget increase requires \$83,900 in taxes, or .38%



CORPORATE SERVICES

Description	Taxation	Grants/Reserves
Status quo wage and benefit increases	\$22,700	X
Workforce Plan implementation of an administrative position from 0.5 to 1.0 FTE (early approval in 2024)	\$57,200	X
A net decrease in other expenses, including withdrawal from South Island Prosperity annual funding	-\$29,600	X
An increase for the Greater Victoria Public Library requisition of 3.6%	\$39,200	X
TOTAL	\$89,500	X

- The budget increase (excluding GVPL) requires \$50,300 in taxes, or .23%



FINANCE

Description	Taxation	Grants/Reserves
Status quo wage and benefit increases	\$9,800	X
Workforce Plan implementation <ul style="list-style-type: none">Deputy Director (early approval in 2024)	X	\$137,300
Other minor increases	\$1,800	X
TOTAL	\$11,600	\$137,300

- The budget increase requires \$11,600 in taxes, or .05%



INFORMATION TECHNOLOGY

Description	Taxation	Grants/Reserves
Status quo wage and benefit increases	\$14,800	X
Workforce Plan implementation (Year 2, positions approved in 2024) <ul style="list-style-type: none">IT TechnicianGIS Technician	\$148,700	X
Decrease in hardware and software licensing	-\$7,800	X
Removal of consulting contingency budget with the implementation of two workforce plan positions	-\$35,000	X
Other minor increases	\$4,700	X
TOTAL	\$125,400	X

- The budget increase requires \$125,400 in taxes, or .57%



PLANNING & BUILDING

Description	Taxation	Grants/Reserves
Status quo wage and benefit increases	\$42,400	X
Workforce Plan implementation (Year 2, positions approved in 2024)		
• Planner	X	69,000
• Climate Action Communications	X	63,500
• Building inspections (0.4FTE)	X	64,500
Decrease in rezoning and public hearing application fees	\$20,000	X
Other minor increases	\$18,800	X
TOTAL	\$81,200	\$197,000

- The budget increase requires \$81,200 in taxes, or .37%



ENGINEERING

Description	Taxation	Grants/Reserves
Status quo wage and benefit increases	\$33,900	X
Workforce Plan implementation <ul style="list-style-type: none">Senior Engineering Project Coordinator (early approval in 2024)	X	\$89,700
Transition of fleet non-productive labour costs, to departmental fleet costs	-\$102,800	X
Minor increases in other expenses and revenues	-\$8,100	X
TOTAL	-\$77,000	\$89,700

- The budget decrease is \$77,000 in taxes, or -.35%.
- Transition of fleet costs to Municipal Yard, Parks, Fire and Police



MUNICIPAL YARD

Description	Taxation	Grants/Reserves
Status quo wage and benefit increases	\$11,900	X
Workforce Plan implementation <ul style="list-style-type: none">Roads - labourer position (early approval in 2024)	\$95,800	X
Increase in fleet costs including transition of non-productive labour costs from Engineering Administration	\$61,600	X
Other minor increases	\$10,500	X
TOTAL	\$179,800	X

- The budget increase requires \$179,800 in taxes, or .82%.
- Includes transition of fleet costs from Engineering



PARKS

Description	Taxation	Grants/Reserves
Status quo wage and benefit increases	\$23,500	X
Increase in fleet costs including transition of non-productive labour costs from Engineering Administration	\$36,100	X
Minor increases in other expenses and revenues	\$11,000	X
TOTAL	\$70,600	X

- The budget increase requires \$70,600 in taxes, or .32%.
- Includes transition of fleet costs from Engineering



FACILITIES

Description	Taxation	Grants/Reserves
Increase in revenues	-\$8,700	X
Status quo wage and benefit increase	\$4,200	X
An increase in contracted and custodial costs.	\$26,800	X
Minor decrease in other expenses	-\$3,800	X
TOTAL	\$18,500	X

- The budget increase requires \$18,500 in taxes, or .08%.



FIRE

Description	Taxation	Grants/Reserves
Revenue decrease for Hazmat Regional Integrated Services	\$72,600	X
Increase in First Nations Fire Service Contract revenue	-\$13,100	X
Status quo wage and benefit increases	\$52,600	X
Increase part-time Fire Administration from 0.5 to 0.6 FTE	\$8,400	X
Increasing Paid-on-Call costs due to call volume (same expected for 2026)	\$44,200	X
IAFF Agreement implementation of Captain Rank and pay	\$77,100	X
Workforce Plan implementation - Fire Inspections position in Q3	\$64,800	X
Increase in fleet costs including transition of non-productive labour costs from Engineering Administration	\$27,100	X
Dispatch increase due to call volumes	\$24,300	X
Minor decreases in other expenses	-\$5,900	X
TOTAL	\$352,100	X

- The budget increase requires \$352,100 in taxes, or 1.0%.



POLICE

Description	Taxation	Grants/Reserves
Status quo wage and benefit increases	\$246,100	X
Addition of two casual labour positions	\$74,000	X
Decrease in revenues, including Traffic Fine Provincial grant	\$31,000	X
Increase in ECOMM Dispatch Services	\$60,500	X
Increase in Victoria Integrated Unit budget, \$78,800, plus the withdrawal from three units -\$48,900	\$29,900	X
Increase in fleet costs including transition of non-productive labour costs from Engineering Administration	\$26,900	X
Minor increases in other expenses	\$13,400	X
An increase in transfer to capital replacement reserves	\$5,000	X
TOTAL	\$486,800	X



WATER UTILITY

Operating Budget

	2024	2024	2025	Change	Change
Operating Revenue	Budget	Forecast	Budget	\$	%
Water Sales and Connections	\$ 6,662,700	\$ 6,613,600	\$ 6,996,100	\$ 333,400	5.0%
Investment Income	150,000	150,000	135,000	(15,000)	-10.0%
Total Revenue	6,812,700	6,763,600	7,131,100	318,400	4.7%
Operating Expenses					
Administration	505,200	611,100	606,300	101,100	20.0%
Maintenance	749,400	673,800	676,800	(72,600)	-9.7%
Bulk Water Purchases	4,425,900	4,362,900	4,656,000	230,100	5.2%
Third-party Connections	41,400	40,100	44,200	2,800	6.8%
Fleet	90,800	57,600	97,800	7,000	7.7%
Total Operating Expenses	5,812,700	5,745,500	6,081,100	268,400	4.6%
Capital reserves used for debt					
Debt Servicing	-	-	-	-	0.0%
Transfer to Reserves	1,000,000	1,018,100	1,050,000	50,000	5.0%
Total Expenses	\$ 6,812,700	\$ 6,763,600	\$ 7,131,100	\$ 318,400	4.7%



SEWER UTILITY

Operating Budget

Revenue	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
Sale of Service	\$ 2,171,800	\$ 2,122,900	\$ 2,394,000	\$ 222,200	10.2%
Investment Income	160,000	160,000	130,000	(30,000)	-18.8%
Total Revenue	2,331,800	2,282,900	2,524,000	192,200	8.2%
Operating Expenses					
Sewer Administration	377,000	356,400	320,300	(56,700)	-15.0%
Maintenance	700,100	581,100	731,100	31,000	4.4%
Lift Stations	76,000	62,800	73,900	(2,100)	-2.8%
Fleet	28,000	11,600	33,700	5,700	20.4%
Total Operating Expenses	1,181,100	1,011,900	1,159,000	(22,100)	-1.9%
Capital reserves used for debt			(63,600)	(63,600)	
Debt Servicing	-	-	63,600	63,600	
Transfer to reserves	1,150,700	1,271,000	1,365,000	214,300	18.6%
Total Expenses	\$ 2,331,800	\$ 2,282,900	\$ 2,524,000	\$ 192,200	8.2%

UTILITY FEES

Costs to replace infrastructure are the predominant factor in developing the utility budgets (along with the cost of CRD bulk water)

Water Utility

- 5.55% increase
 - Median residential property \$641 annually (\$26 increase over 2024)
- Includes CRD bulk water rate increase of 4.98%.*

Sewer Utility

- 10.7% increase
- Median residential property \$402 annually (\$26 increase over 2024)





STRATEGIC IMPLEMENTATION PLAN

- Strategic investment in priority areas identified through the District's Strategic Plan
- \$2.67M for strategic plan projects in 2025
- The majority of the 2025 Strategic Projects and Initiatives was given early approval by Council in October 2024
- Projects are funded by grants and through reserves



STRATEGIC IMPLEMENTATION PLAN

Strategic Projects and Initiatives revised following early approval by Council

Project Name	2025 (Early Approval)	2025 (Revised)	Increase (\$)
Engineering Standards Update	\$50,000	\$80,000	\$30,000
Facilities Redevelopment	300,000	520,000	220,000
Building Bylaw Update	10,000	20,000	10,000
Provincial Housing Initiatives	161,200	197,100	35,900
Parks Planning	20,000	50,000	30,000
Natural Assets Inventory	90,000	109,000	19,000
Energy Efficiency Retrofits Program	50,000	115,000	65,000
Nex Gen 911 Public Education	40,000	45,000	5,000



STRATEGIC IMPLEMENTATION PLAN

Strategic Projects and Initiatives not requiring early approval by Council

Project Name	2025	2026
Asset Management Plan Update	\$25,000	75,000
Community Amenities and Art	10,000	10,000
Dock Assessments	20,000	
Bridge Inspections	50,000	
Firesmart Program*	200,000	200,000
Emergency Response Plan Update	6,700	
Water Master Plan Update	95,000	
Sewer Master Plan update	95,000	

**Grant funded*



WORKFORCE PLAN

Department	Position	FTEs Requested	2024 Budget	2025 Budget	2026 Budget
Administration	Administrative Support	1	0.5	0.5*	
	OHS and Disability Management	1		1	
Corporate Services	Communications Specialist - Climate	1	1		
	Police Communications	0.5			0.5
Engineering	Engineering Technician - Capital/Active Transportation	2	2		
	Roads Labour	1		1*	
	Facilities Project Coordinator	1		1*	
Finance & IT	Financial Analyst - Capital	1	1		
	GIS Coordinator	1	1		
	Network Client Specialist	1	1		
	Deputy Director	1		1*	
Fire	Fire Inspection and Prevention	1		1	
Planning	Planning Technician and Building Inspection	1.4	1.4		
TOTAL		13.9	7.9	5.5	0.5

**Early approval*

Questions

An aerial photograph of a rural landscape. The foreground is dominated by a large field of dark green corn plants. To the right, a dirt road with tire tracks curves through the field. In the middle ground, there are several green and brown fields, some with rows of crops. A small farm with a white house and a blue barn is visible on the right. The background features a dense line of trees and rolling hills under a clear blue sky with a few wispy clouds near the horizon.



ASSET MANAGEMENT & LONG-TERM FINANCIAL PLAN

Taking care of existing infrastructure is the most important financial responsibility of asset management for the District.

Our assets include, but are not limited to:

- More than 46 municipal buildings
- 140 km of roads
- 40+ parks
- 125 km of water mains
- 89 kms of gravity sewers
- Lift and pump stations

Like many local governments, the District is now in an era of replacing much of its infrastructure, which was mostly built in the 1960s to 80s.

The District has over \$565 million dollars in public infrastructure



ASSET MANAGEMENT & LONG-TERM FINANCIAL PLAN

In 2017 the District implemented an Asset Management and Long-Term Financial Plan

- \$6.2M annual investment required in 2018

In 2022 the Asset Management Plan was updated

- \$10.7M annual investment required in 2022
- Goal of plan is to fund this annual investment by 2032
- Achieved with an annual 1.25% tax and utility rate increase
- Current annual investment is \$7.5M (70% funding)
- District is entering a period of replacement for a large volume of its underground infrastructure and facilities over the next ten to twenty years



CAPITAL PROGRAM

How the District creates capital plans

- **Master Plans & Needs:** Identify infrastructure needs and execute master plans.
- **Prioritize & Sequence:** Rank projects by urgency and plan their sequence.
- **Opportunity:** Take advantage of timing of other projects and grant funding, wherever possible.
- **Staff Capacity:** Consider staff availability to oversee success of projects.
- **Funding Strategy:** Identify funding sources (Reserves, Debt, DCC's, grants etc.)

Combining active
transportation and
infrastructure projects
creates benefits for
everyone.



CAPITAL PROGRAM



How capital projects are conceived

- **Residents highlight needs & wants:** Identify infrastructure service levels.
- **Condition Assessments:** Condition assessments of infrastructure determine replacement timelines.
- **Issues Observed:** Observed service level issues or anticipated issues projected.
- **Level of Service:** Evaluate existing and determine appropriate level



CAPITAL PROGRAM

Level of Service

Define the standards and expectations for the performance, quality, and efficiency of assets and the services they deliver, encompassing targets like quality, reliability, safety, and capacity

- Infrastructure is designed for a level of service
- Renewal or improvement planning is based on a set level of service
- Level of service includes:
 - Design specifications (i.e. design speeds)
 - User expectations
 - Standards for the end use
 - Resources required



CAPITAL PROGRAM

Annual Capital Work

- These are **projects that occur regularly**, often on an annual basis. Examples include road maintenance, park upkeep, and routine infrastructure improvements.
- **Budget Allocation:** Funds are allocated every year for these projects as part of the ongoing operational costs of delivering consistent service levels.

One-Time Work

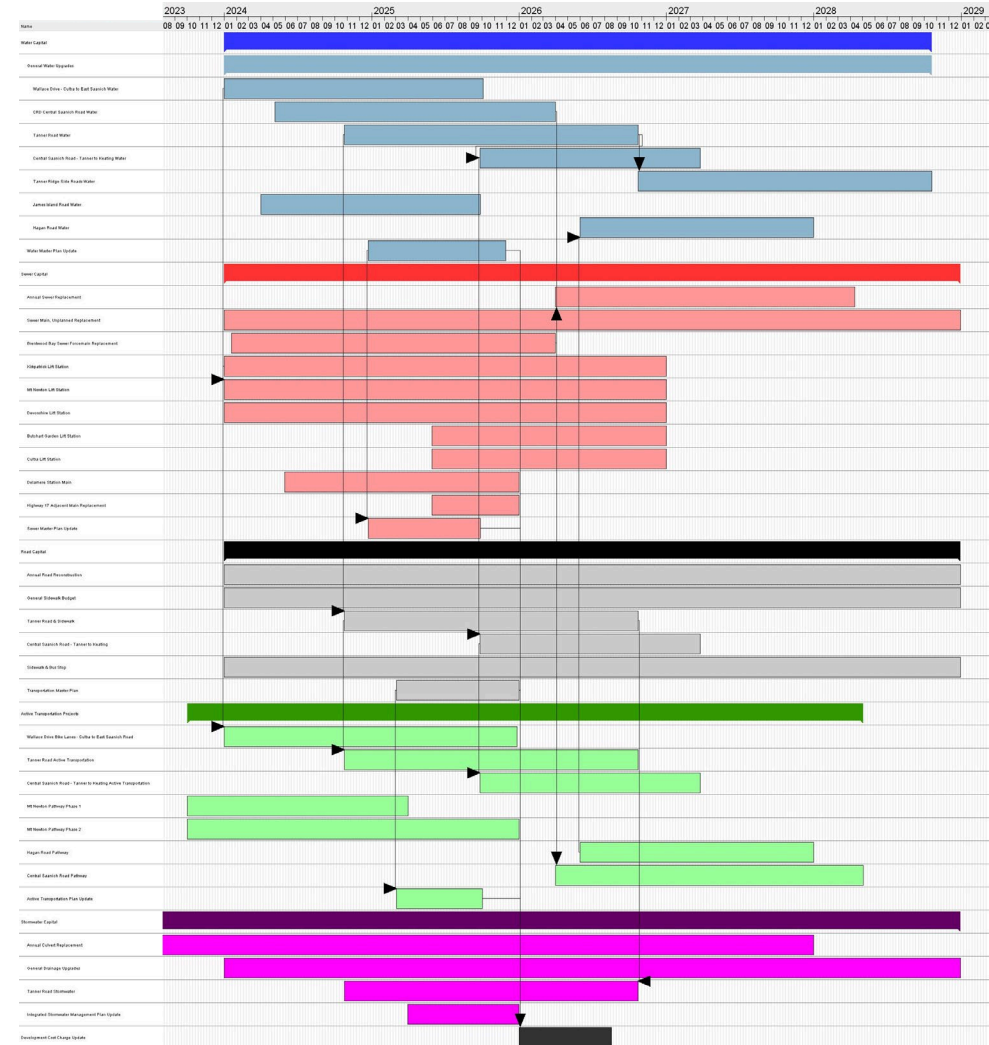
- These are **projects that occur once** or infrequently. These can include new infrastructure or improvements. Examples include constructing a new sidewalk, intersection or building.
- **Budget Allocation:** These projects often require special funding or one-time budget allocations.



CAPITAL PROGRAM

5-Year Capital Plan Overview

- Integration with projects from other jurisdictions
- Stacking of infrastructure projects to reduce impacts to neighbourhoods
- Scheduling inter-dependent projects to reduce delays





CAPITAL PROGRAM

The District's five-year capital program proposes a total of \$130M in asset renewal and upgrades.

District of Central Saanich Capital Budget

	2025	2026	2027	2028	2029
Infrastructure Renewal					
Roads	\$ 1,560,000	\$ 1,105,000	\$ 1,030,000	\$ 1,080,000	\$ 1,130,000
Drainage	260,000	265,000	270,000	275,000	280,000
Buildings	2,634,500	20,136,000	36,012,000	10,638,000	138,000
Parks and Trails	279,000	80,000	30,000	30,000	30,000
Vehicles	2,251,000	728,000	1,815,000	516,000	1,713,000
Equipment	385,000	307,000	132,000	117,000	67,000
Water System	4,118,000	2,380,000	2,650,000	2,650,000	2,650,000
Sewer System	9,960,000	1,110,000	2,150,000	2,400,000	2,230,000
	<u>21,447,500</u>	<u>26,111,000</u>	<u>44,089,000</u>	<u>17,706,000</u>	<u>8,238,000</u>
Upgrading and Expansion					
Roads	2,345,000	725,000	50,000	50,000	50,000
	<u>2,345,000</u>	<u>725,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Active Transportation					
Roads	3,197,200	2,600,600	3,307,600	414,700	427,100
Total Investment	<u>\$ 26,989,700</u>	<u>\$ 29,436,600</u>	<u>\$ 47,446,600</u>	<u>\$ 18,170,700</u>	<u>\$ 8,715,100</u>



CAPITAL PROGRAM

Highlights of the 2025 Capital Program

Project Name	Budget	Funding Comments
Wallace Dr Road Paving	\$600,000	Reserves
Keating (Flyover) Improvements	2,500,000	Debt
Multi-Use Path - Mt Newton Cross Rd	1,617,000	Grant/Reserves
Fleet Vehicle Replacements (12)	3,221,000	Reserves
Wallace Dr Water Main (w ATP)	1,500,000	Reserves
Central Saanich Road Water Main (w CRD)	2,000,000	Reserves
Brentwood Bay Sewer Project	7,300,000	Grant/Reserves/Debt

\$18.7M



CAPITAL PROGRAM

Fleet Vehicle Replacements

12 Vehicles

- 2 Police front line vehicles
- 6 Light & Medium Duty vehicles (Parks, Fire and Water)
- 1 Heavy Duty truck (Fire)
- 1 Skid Steer Loader (Parks)
- 1 Street Sweeper (Roads)
- 1 Flush Truck (Sewer)
- **2025 Budget Allocation: \$3,221,000**



CAPITAL PROGRAM

Keating (Flyover) Improvements (Province of BC)

- The project will replace the northbound left turn onto Keating Cross Road with a “flyover” overpass
- Work on District assets will include widening of Keating Cross Road and installation of a new sidewalk
- The project is anticipated to be completed by Fall 2025
- **2025 Budget Allocation: \$2,500,000**





CAPITAL PROGRAM

Brentwood Bay Sewer Project

Brentwood Bay Sewer Project

- **Phase 1** – ~4,000 meters of sanitary sewer mains have been installed in the roadway along Slugget Rd, Wallace Dr and Stellys Cross Rd.
 - Phase 1 should be completed in April 2025
- **Phase 2** – Upgrading two pump stations—one on Brentwood Drive and another on Silverdale Place. Decommissioning the existing pump station on Hagan Road.
 - Phase 2 should be completed by the end of 2025
 - Contract is to be awarded in April 2025
- **2025 Budget Allocation: \$7,300,000**



CAPITAL PROGRAM

Brentwood Bay Sewer Project

Wallace Dr Road Paving (w Active Transportation)

- Repaving the impacted section of Wallace Drive is a priority for the District and will take place as soon as it can be scheduled this spring.
- Following the final paving, active transportation road safety improvements will be completed as well, such as line painting, cyclist road markings, signage, and a light-activated crosswalk at Willow Way Trail.
- **2025 Budget Allocation: \$600,000**



CAPITAL PROGRAM

Water Main Replacements

Wallace Dr Water Main (w Active Transportation)

- Replace aging water main beneath Wallace Drive between Blossom Park and Lisnoe Avenue.
- Active Transportation road safety improvements will be completed as well, such as painted bike lanes, crosswalk at Cultra Avenue, and sidewalk (budget permitting)
- **2025 Budget Allocation: \$1,500,000**

Central Saanich Road Water Main (w CRD)

- Replace asbestos cement pipe while the CRD replaces transmission Main No.4.
- Active Transportation improvements include a sidewalk along Central Saanich Road.
- **2025 Budget Allocation: \$2,000,000**



CAPITAL PROGRAM

Active Transportation

Multi-Use Path - Mt Newton Cross Rd

- Phase 2 - Conceptual designs are underway for a separated multi-use trail.
 - Public engagement will take place before construction begins in 2025.
 - **2025 Budget Allocation: \$1,617,000**

\$851k in 2025 budget for other active transportation projects such as pathways, sidewalks and bike lanes

Integration with other Capital Projects - [Better planning = cost efficiency](#)

- Brentwood Bay Sewer Project (sidewalk, cyclist road markings, signage, and crosswalk)
- Wallace Dr Water Main (bike lanes, crosswalk and sidewalk)
- Central Saanich Road Water Main (pathway)
- Tanner Road - *conceptual designs underway* (proposed sidewalk, crosswalks, pathway and bike lanes)



CAPITAL PROGRAM

Civic Facilities Redevelopment

While concepts and estimates are **not** complete, local governments in BC must include high-level information in their financial plans if they require provincial approval for borrowing; if the full debt amount is not needed, the District can borrow a lesser amount.

Municipal Hall, Police Station and Fire Station 2 (based on high-level estimates)

Cost: \$55M (high estimate)

Funding: \$21.5M reserves (including land sale as to not disclose property value and jeopardize future sales price)
\$33.5M debt (anticipated to be lower once estimates are complete)

Municipal Yard (based on high-level estimates)

Cost: \$13.5M (high estimate)

Funding: \$13.5M reserves (including property sale as to not disclose property value and jeopardize future sales price)

SUMMARY

The project can be funded by reserves and debt.

There is no anticipated additional increases to property taxes.



DEBT

Debt Issue	Term (years)	Balance (\$)	Maturity Date
Firehall #1	25	\$6,235,000	2040
East Saanich Road	15	195,800	2026
East Saanich Road	15	62,300	2025
Total		\$6,493,100	

Debt levels are increasing with recently approved new debt for:

- Brentwood Sewer Project - \$3M
 - Wallace Bike Lane - \$1.07M
 - Keating (Flyover) Improvements - \$2.5M
- } **\$6.57M**

Debt strategies and funding options will be reviewed as part of the next

2026 Asset Management Plan Update



AMENDMENTS

Proposed amendments to the 2025 Financial Plans since publishing:

Operating Budget:

- No amendments proposed

Strategic Implementation Plan Budget:

- Inlet Protection Management Pilot (Brentwood Bay)
 - Budget: \$40k
 - Funding: Operating Reserves

Capital Budget:

- Wayfinding Signage (W̱SÁNEĆ place naming and interpretation board)
 - Budget: \$50k
 - Funding: Capital Reserves

Questions