

THE CORPORATION OF THE DISTRICT OF CENTRAL SAANICH
Regular Council Meeting
REVISED AGENDA

Monday, April 28, 2025, 7:00 p.m.
Council Chambers

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

If you wish to speak or make a submission to Council, you can email municipalhall@csaanich.ca, call 250-652-4444 or deliver via the front reception prior to 12:00 noon on the day of the meeting. Questions to Council will be placed under correspondence for action.

(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 W̱JOLEŁP (Tsartlip) and S̱ÁUTW̱ (Tsawout) First Nations.

3. APPROVAL OF AGENDA

3.1 Agenda of the April 28, 2025 Regular Council Meeting

Recommendation:

That the agenda of the April 28, 2025 Regular Council meeting be approved as circulated.

4. ADOPTION OF MINUTES

4.1 Minutes from the April 14, 2025 Special (Open) Council Meeting

7

Recommendation:

That the minutes from the April 14, 2025 Special (Open) Council meeting be adopted as circulated.

4.2 Minutes from the April 14, 2025 Regular Council Meeting

9

Recommendation:

That the minutes from the April 14, 2025 Regular Council meeting be adopted as circulated.

5. BUSINESS ARISING FROM THE MINUTES (including motions and resolutions)

6.	RISE AND REPORT	
6.1	<u>Motion from the February 24, 2025 Closed Council Meeting</u> <i>That the District submit a “Notice of Complaint” to the Farm Industry Review Board regarding 6341 Old East Rd, also known as Farm to Garden, to ascertain whether or not the operations are considered “normal farm practices”.</i>	
7.	PUBLIC QUESTIONS	
8.	PRESENTATIONS/PETITIONS AND DELEGATIONS	
8.1	<u>Brad Watson: Pickleball Courts</u> Background Report: Update Tennis Pickleball Court 1 at Centennial Park - from the Director of Engineering.	19
9.	CORRESPONDENCE (Action Required or Recommended)	
10.	REPORTS OF COMMITTEES/MAYOR'S REPORT	
10.1	<u>COTW (Committee of the Whole)</u>	
10.2	<u>All Other Committees of Council</u>	
10.3	<u>Council Members Reports - External Bodies</u>	
11.	STAFF REPORTS	
11.1	<u>Overview of District of Central Saanich Short-Term Rental Regulations</u> Report from the Director of Planning and Building Services.	26
	Recommendation: <i>Staff be directed to consider the District’s Short-Term Rentals (STR) Accommodation policy and regulatory framework be initiated in Quarter 2 of 2026, as per Council motion on February 12, 2024.</i>	
*11.2	<u>2025 Financial Plan Adoption</u> Report from the Interim Director of Finance/Chief Financial Officer.	42
	Late: Appendix A attachment	
	Recommendation: 1. <i>That the Central Saanich 2025-2029 Financial Plan as presented in the March 28th staff report and meetings March 28th and April 7th, with additions and deletions detailed in Appendix C of the Financial Plan report (attached), be adopted.</i> 2. <i>That 2025-2027 three-year Capital Plan approval for core replacement programs, as identified in Table 8. of the March 28th staff report, plus/minus any budget changes noted in Appendix C, be approved.</i>	
12.	BYLAWS	
12.1	<u>Other than Development Application Bylaws</u>	

12.1.1	<u>Five Year Financial Plan Bylaw No. 2234, 2025</u> Report from the Interim Director of Finance/Chief Financial Officer.	174
	Recommendation: <ol style="list-style-type: none"> 1. <i>That Five Year Financial Plan Bylaw No. 2234, 2025 be introduced and given First Reading.</i> 2. <i>That Five Year Financial Plan Bylaw No. 2234, 2025 be read a second time.</i> 3. <i>That Five Year Financial Plan Bylaw No. 2234, 2025 be read a third time.</i> 	
12.1.2	<u>Tax Rates Bylaw No. 2235, 2025</u> Report from the Interim Director of Finance/Chief Financial Officer.	179
	Recommendation: <ol style="list-style-type: none"> 1. <i>That Tax Rates Bylaw No. 2235, 2025 be introduced and given first reading.</i> 2. <i>That Tax Rates Bylaw No. 2235, 2025 be read a second time.</i> 3. <i>That Tax Rates Bylaw No. 2235, 2025 be read a third time.</i> 	
12.1.3	<u>Parcel Tax Roll Bylaw 2025</u> Report from the Director of Corporate Services/Corporate Officer.	182
	Recommendation: <ol style="list-style-type: none"> 1. <i>That Bylaw No. 2230, Parcel Tax Roll, 2025, be introduced and read a first and second time.</i> 2. <i>That Bylaw No. 2230 by read a third time.</i> 3. <i>That the Parcel Tax Review Panel be convened.</i> 	
*12.1.4	<u>Light Industrial Zoning Bylaw Update</u> Report from the April 14, 2025 RCM.	191
	Attachments: <ul style="list-style-type: none"> • Notices of First Reading • Bylaw No. 2223 • Bylaw No. 2233 • Correspondence 	

Recommendation:

That Zoning Amendment Bylaw No. 2223 (I1 - Light Industrial Zoning) be given first reading.

Recommendation:

That Zoning Amendment Bylaw No. 2233 (CD-1 Zoning) be given first reading.

Recommendation:

That Zoning Amendment Bylaw No. 2223 (I1 - Light Industrial Zoning) be given second reading.

Recommendation:

That Zoning Amendment Bylaw No. 2233 (CD-1 Zoning) be given second reading.

Recommendation:

That Zoning Amendment Bylaw No. 2223 (I1 - Light Industrial Zoning) be given third reading.

Recommendation:

That Zoning Amendment Bylaw No. 2233 (CD-1 Zoning) be given third reading.

Recommendation:

That the District provide Zoning Amendment Bylaws No. 2223 and No. 2233 to Ministry of Transportation and Infrastructure for review and approval.

12.1.5	<u>2025 Fees and Charges Bylaw Amendments</u>	201
	Report from the April 14, 2025 RCM.	

Recommendation:

That Central Saanich Fees and Charges Bylaw 2229 be adopted.

12.2 Development Application Bylaws

12.2.1	<u>1117 Greig Ave. – Zoning Bylaw Amendment for Farm Camping</u>	213
	Report from the Director of Planning and Building Services.	

Recommendation:

1. *That Zoning Bylaw Amendment Bylaw No. 2232, 2025 to permit a site-specific use for 8 Temporary Farm Camping tent sites with a total lot area of 4.76% at 1117 Greig Ave. be given First Reading; and*
2. *That the application be referred to the Advisory Planning Commission.*

13. UNFINISHED BUSINESS

14. NEW BUSINESS (Including Motions and Resolutions)

14.1	<u>May 2025 Meeting Calendar</u>	244
	<i>For information.</i>	

15. CORRESPONDENCE (Receive for General Information)

- 15.1 Corr Hourigan, B re Bylaw Complaint 245
For information.

Staff Note: The District has been investigating the scope of operations since September 2022, including consulting with other enforcement agencies. The investigation remains open and concerns reported continue to be documented and reviewed as part of the file. As an active file, the District cannot disclose specifics at this time. Additional information about this matter can also be sought out by contacting the Ministry of Environment and Agricultural Land Commission directly for status on their respective legislation. The Farm Industry Review Board is also another available agency to provide support and clarification about noise and dust (which may be protected under the Right to Farm Act) resulting from this operation.

- *15.2 Corr Lawson, D re April 7th Special (Open) Council Meeting - April 4, 2025 248
For information.

Staff Note: This correspondence has been added again, to this time to include staff's response to questions.

- 15.3 Corr Wilson, M re Dogs - April 10, 2025 257
For information.

Staff Note: Bylaw Services response included.

- 15.4 Corr House, I re Bus Terminus East Saanich Road - April 15, 2025 260
For information.

Staff note: Correspondence provided to Engineering. Bylaw, Engineering, and CSPA to continue monitoring for enforcement.

- 15.5 Corr Obrien, E re Stoplight or Crosswalk at Mt Newton and East Saanich - April 17, 2025 265
For information.

- *15.6 Corr Tremblay, C re Knute Way -April 19, 2025 266
For information.

Staff Note: Engineering has responded and removed the bollard.

- *15.7 Corr McCue, H re Knute Way Obstruction - April 19, 2025 270
For information.

Staff Note: Engineering has responded and removed the bollard.

- 15.8 Corr Seewald, J re PTE Renewal for 2026 - April 21, 2025 271
For information.

Staff Note: Permissive Tax Exemption Renewals will be brought to Council in October 2026.

16. CLOSED MEETING

16.1 Motion to Close

Recommendation:

That Council convene a closed meeting pursuant to the following subsections of the Community Charter:

90 (1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:

- *(a) personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality or another position appointed by the municipality; and*
- *(e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality.*

90 (2) A part of a council meeting must be closed to the public if the subject matter being considered relates to one or more of the following

- *(b) the consideration of information received and held in confidence relating to negotiations between the municipality and a provincial government or the federal government or both, or between a provincial government or the federal government or both and a third party.*

Following adoption of the above motion, the meeting will be closed to the public.

17. ADJOURNMENT



THE CORPORATION OF THE DISTRICT OF CENTRAL SAANICH
Minutes of the SPECIAL (OPEN) COUNCIL Meeting

April 14, 2025, 6:00 p.m.

Council Chambers

Present: Mayor Windsor, Councillor Graham, Councillor Newton, Councillor Paltiel, Councillor Riddell, Councillor Thompson

Absent: Councillor King

Staff Present: Christine Culham, Chief Administrative Officer; Emilie Gorman, Director of Corporate Services/Corporate Officer; Jarret Matanowitsch, Director of Planning and Building Services; Dale Puskas, Director of Engineering; Britt Burnham, Manager of Community Services; Kerri Clark, Manager of Development Services; Pamela Martin, Deputy Corporate Officer; Julie Bull, Planner; Davin Contois, Planner

1. CALL TO ORDER

The meeting was called to order at 6:00 p.m.

2. ACKNOWLEDGEMENT

The Mayor respectfully acknowledged that the land on which we gather is the traditional territory of the W̱SÁNEĆ people which includes W̱JOḺELP (Tsartlip) and S̱ÁUTW (Tsawout) First Nations.

3. APPROVAL OF AGENDA

3.1 Agenda of the April 14, 2025 Special (Open) Council Meeting

MOVED AND SECONDED

That the agenda of the April 14, 2025 Special (Open) Council meeting be approved as amended by adding item #4.3 - Light Industrial Zoning Bylaw Update.

CARRIED UNANIMOUSLY

4. COMMITTEE OF THE WHOLE

4.1 Motion to Convene Committee of the Whole Meeting

MOVED AND SECONDED

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

CARRIED UNANIMOUSLY

4.2 Zoning Bylaw Update - Workplan Overview

The Director of Planning and Building Services provided an introduction of the report and responded to questions from Council.

The Community Planner provided a presentation on the report and responded to questions from Council.

Councillor Graham joined the meeting at 7:02 pm.

MOVED AND SECONDED

That staff contemplate the impact of the project scope of exploring increased density (multi-unit housing), at the intersection of East Saanich Road and south of Saanich Cross Road, from that intersection to the Trans Canada Highway.

CARRIED UNANIMOUSLY

4.4 Adjournment

MOVED AND SECONDED

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

CARRIED UNANIMOUSLY

6. ADJOURNMENT

On motion, the meeting adjourned at 7:14 p.m.

Mayor Windsor

Emilie Gorman, Director of Corporate
Services/Corporate Officer



THE CORPORATION OF THE DISTRICT OF CENTRAL SAANICH
Minutes of the REGULAR COUNCIL Meeting

April 14, 2025, 7:00 p.m.
Council Chambers

Present: Mayor Windsor, Councillor Graham, Councillor Newton, Councillor Paltiel, Councillor Riddell, Councillor Thompson

Absent: Councillor King

Staff Present: Christine Culham, Chief Administrative Officer; Emilie Gorman, Director of Corporate Services/Corporate Officer; Jarret Matanowitsch, Director of Planning and Building Services; Dale Puskas, Director of Engineering; Britt Burnham, Manager of Community Services; Pamela Martin, Deputy Corporate Officer; Julie Bull, Community Planner; Davin Contois, Planner

1. CALL TO ORDER

The meeting was called to order at 7:16 p.m.

2. ACKNOWLEDGEMENT

The Mayor respectfully acknowledged that the land on which we gather is the traditional territory of the WSÁNEĆ people which includes WJOLÉLP (Tsartlip) and STÁUTW (Tsawout) First Nations.

3. APPROVAL OF AGENDA

3.1 Agenda of the April 14, 2025 Regular Council Meeting

MOVED AND SECONDED

That the agenda of the April 14, 2025 Regular Council meeting be approved as amended by:

- adding late correspondence to items #8.1.1 and #15.6; and***
- re-ordering the agenda to have items #11.1 and #12.1.1 be considered following item #8.1.1.***

CARRIED UNANIMOUSLY

4. ADOPTION OF MINUTES

4.1 Minutes from the February 24, 2025 Regular Council Meeting

MOVED AND SECONDED

That the minutes from the February 24, 2025 Regular Council meeting be adopted as circulated.

CARRIED UNANIMOUSLY

4.2 Minutes from the March 24, 2025 Regular Council Meeting

MOVED AND SECONDED

That the minutes from the March 24, 2025 Regular Council meeting be adopted as circulated.

CARRIED UNANIMOUSLY

4.3 Minutes from the March 31, 2025 Special (Open) Council Meeting

MOVED AND SECONDED

That the minutes from the March 31, 2025 Special (Open) Council meeting be adopted as circulated.

CARRIED UNANIMOUSLY

4.4 Minutes from the April 7, 2025 Special (Open) Council Meeting

MOVED AND SECONDED

That the minutes from the April 7, 2025 Special (Open) Council meeting be adopted as circulated.

CARRIED UNANIMOUSLY

7. PUBLIC QUESTIONS

Arn van Iersel (Turgoose Road): Asked a question regarding having public engagement and what is allowed on a non-conforming lot in regards to item #9.1.

8. PRESENTATIONS/PETITIONS AND DELEGATIONS

8.1 Opportunity to be Heard

8.1.1 952 Paconla Place - Development Variance Permit

The Planner provided an introduction of the application.

The Mayor opened the floor to the public; there were no speakers.

MOVED AND SECONDED

That Development Variance Permit No. 3090-20-04/24 for the conversion of a garage to an accessory dwelling unit at 952 Paconla Place be authorized for issuance.

CARRIED UNANIMOUSLY

11. STAFF REPORTS

11.1 8165 Derrinberg Road – Temporary Use Permit

The Planner provided an introduction of the application and responded to questions from Council.

The applicants, Kevin and Shawna Walker, provided an introduction of their application and responded to questions from Council.

The Manager of Development Services and Director of Planning and Building Services responded to questions from Council.

Councillor Paltiel withdrew from the meeting at 8:02 p.m.

MOVED AND SECONDED

1. *That the Temporary Use Permit application to temporarily permit two dwelling units in the form of trailers/RVs at 8165 Derrinberg Road be referred to the Advisory Planning Commission.*
2. *That a fourth bullet be added to the proposed staff motion, following the Advisory Planning Commission referral.*
 - *4. That staff receive legal advice to ensure that any obvious liability issues to the District are resolved.*

Amendment:

MOVED AND SECONDED

That the motion be amended by adding a new bullet point:

5. *That the Temporary Use Permit be restricted to one-year, with an application for an Accessory Dwelling Unit to be brought forward prior to the end of that one-year.*

Opposed (3): Mayor Windsor, Councillor Graham, and Councillor Thompson

DEFEATED (2 to 3)

On the main motion:

CARRIED UNANIMOUSLY

12. BYLAWS

12.1 Other than Development Application Bylaws

12.1.1 Light Industrial Zoning Bylaw Update

The Director of Planning and Building Services provided a presentation on the report.

MOVED AND SECONDED

That staff strike "not exceeding 75 m² gross floor area" from section 1 (c)(16) of the proposed bylaw.

Opposed (1): Mayor Windsor

CARRIED (4 to 1)

MOVED AND SECONDED

That the District provide public notification of consideration of 1st reading of Zoning Amendment Bylaw No. 2223 to amend the I1 – Light Industrial Zoning Regulations and Zoning Amendment Bylaw No. 2233 to amend the CD-1 Zoning (Gateway Park).

CARRIED UNANIMOUSLY

MOVED AND SECONDED

That staff review uses and identify any part of the Zoning Bylaw update that might not be appropriate for the Keating Industrial Area or Gateway Park.

CARRIED UNANIMOUSLY

9. CORRESPONDENCE (Action Required or Recommended)

9.1 Corr Tsawout First Nation re Request for Support to Utilize Parking Space for Oil Spill Emergency Response Equipment Storage - March 26, 2025

The Director of Engineering responded to questions from Council.

MOVED AND SECONDED

That the correspondence be referred to staff to work with the Tsawout First Nation and the adjacent neighbourhood on the feasibility of the proposal.

CARRIED UNANIMOUSLY

9.2 Corr North and South Saanich Agricultural Society re Saanich Fair Letter of Support - April 8, 2025

Councillor Thompson withdrew from the meeting at 8:35 p.m. due to a pecuniary conflict of interest, as his wife is a Director on the North and South Saanich Agricultural Society.

MOVED AND SECONDED

That the District write a letter of support for the North & South Saanich Agricultural Society for their grant application.

CARRIED UNANIMOUSLY

Councillor Thompson returned to the meeting at 8:36 p.m.

10. REPORTS OF COMMITTEES/MAYOR'S REPORT

10.1 COTW (Committee of the Whole)

10.1.1 Motions from the April 14, 2025 Committee of the Whole

Councillor Thompson withdrew from the meeting at 8:36 p.m.

The Director of Planning and Building Services responded to questions from Council.

MOVED AND SECONDED

That staff contemplate the impact of the project scope of exploring increased density (multi-unit housing), at the intersection of East Saanich Road and south of Saanich Cross Road, from that intersection to the Trans Canada Highway.

CARRIED UNANIMOUSLY

MOVED AND SECONDED

1. *That staff be directed to proceed with the workplan to update the Central Saanich Zoning Bylaw; and*
2. *That the Zoning Bylaw report and presentation be referred to the Advisory Planning Commission for information and early input.*

CARRIED UNANIMOUSLY

Councillor Thompson returned to the meeting at 8:38 p.m.

MOVED AND SECONDED

That staff engage, as part of the Zoning Bylaw update project, on small-scale zoning to encourage small-scale commercial throughout the District, in the commercial nodes.

Amendment:

MOVED AND SECONDED

That the motion be amended as follows

*That staff engage, as part of the Zoning Bylaw update project, on small-scale zoning to encourage small-scale commercial throughout the District, in the commercial **and residential** nodes **within the urban containment boundary**.*

CARRIED UNANIMOUSLY

Motion as Amended:

That staff engage, as part of the Zoning Bylaw update project, on small-scale zoning to encourage small-scale commercial throughout the District, in the commercial and residential nodes within the urban containment boundary.

CARRIED UNANIMOUSLY

10.2 All Other Committees of Council

10.2.1 Saanich Peninsula Accessibility Advisory Committee

10.2.1.1 Minutes from the March 27, 2025 SPAAC Meeting
For information.

10.2.1.1.1 Motion: On-Street Accessible Parking Standard Update
MOVED AND SECONDED

That when the District is updating parking or bylaw fees, that the fines for inappropriate use of accessible parking spots are made consistent across all three municipalities and to be at minimum, the amount defined by the Province, or higher.

CARRIED UNANIMOUSLY

10.2.1.1.2 Motion: National Accessibility Awareness Week 2025
MOVED AND SECONDED

That the District invest more in promoting National Accessibility Awareness Week by using more channels to engage more people, such as through Social Media, the Peninsula News Review, and Sea Side Magazine.

CARRIED UNANIMOUSLY

MOVED AND SECONDED

That the District annually recognize and promote National Accessibility Awareness Week.

CARRIED UNANIMOUSLY

10.2.2 Peninsula and Area Agricultural Committee

10.2.2.1 Minutes from the November 14, 2024 PAAC Meeting
For information.

10.2.2.2 Minutes from the January 9, 2025 PAAC Meeting
For information.

10.2.2.3 Minutes from the February 13, 2025 PAAC Meeting
For information.

11. STAFF REPORTS

11.2 What We Heard 2025 Draft Financial Plan

Report from the Director of Corporate Services/Corporate Officer.

For information.

11.3 HEL, HILEÇ Signage

Report from the Director of Corporate Services/Corporate Officer.
For information.

11.4 Award of Tender No. 25-001 – Brentwood Bay Sanitary Sewer Project Contract B - Pumpstations
Councillor Riddell withdrew from the meeting at 8:49 p.m. due to a non-pecuniary conflict of interest, in relation to one of the applicants.

The Director of Engineering responded to questions from Council.

MOVED AND SECONDED

That Tender No. 25-001, including change orders within budget, be awarded to C-1 Contractors Ltd., at a cost of \$4,393,829.00 exclusive of GST.

CARRIED UNANIMOUSLY

Councillor Riddell returned to the meeting at 8:51 p.m.

12. BYLAWS

12.1 Other than Development Application Bylaws

12.1.2 2025 Fees and Charges Bylaw Amendments

The Interim Director of Finance/Chief Financial Officer provided an introduction of the report.

MOVED AND SECONDED

That Central Saanich Fees and Charges Bylaw 2229 be introduced and read a first time.

CARRIED UNANIMOUSLY

The Director of Corporate Services/Corporate Officer responded to questions from Council.

MOVED AND SECONDED

That Central Saanich Fees and Charges Bylaw 2229 be read a second time, as amended by having an offsite Public Hearing cost be \$5,000.

Opposed (1): Councillor Newton

CARRIED (4 to 1)

MOVED AND SECONDED

That Central Saanich Fees and Charges Bylaw 2229 be read a third time, as amended.

CARRIED UNANIMOUSLY

12.1.3 Parks Bylaw Amendment for Childcare

MOVED AND SECONDED

That Bylaw No. 2155, Central Saanich Parks Management and Control Amendment Bylaw No. 3, No. 2155, 2025, be adopted.

CARRIED UNANIMOUSLY

15. CORRESPONDENCE (Receive for General Information)

15.1 Corr Hourigan, B re Bylaw Complaint

For information.

15.2 Corr Allen, P re Swimming Pool Request - March 19, 2025

For information.

15.3 Village of Daajing Giids re Municipal-Owned Cannabis Retail Stores - March 21, 2025

For information.

15.4 Corr Lockhard, D and C re Unauthorized Removal of Plants and Ongoing Vehicle Concerns - March 23, 2025

For information.

15.5 Corr Dutchak, S re Civic Redevelopment 1903 Mount Newton Cross Road - March 25, 2025

For information.

15.6 Corr Rebneris, D re Municipal Hall Redevelopment - March 26, 2025

For information.

15.7 Corr Canamera re Request for Temporary Road Closure - March 27, 2025

The Director of Engineering responded to questions from Council.

For information.

15.8 Corr Allen, B re Short Term Rentals - March 31, 2025

For information.

15.9 Corr Perras, P re Call to Support the Ten - April 2, 2025

For information.

15.10 Corr Ministry of Health re Nasal Nalaxone Pilot - April 2, 2025

For information.

15.11 Corr Lawson, D re April 7th Special (Open) Council Meeting - April 4, 2025

For information.

15.12 Corr District of Sechelt re AVICC Resolution - Mandatory Good Neighbour Agreement - April 4, 2025

For information.

15.13 Corr Creviston, J re Road and Driveway Repair - April 4, 2025

For information.

15.14 Corr E re Inquiry Regarding Proposed 1903 Mt Newton Cross Road Project - April 7, 2025

For information.

15.15 Corr Headwater Projects re Support for Proposed Light Industrial Zoning Bylaw Amendment - April 10, 2025

For information.

15.16 LATE Corr van Iersel, A re Request by Tsawout First Nations - April 11, 2025

For information.

16. CLOSED MEETING

16.1 Motion to Close

MOVED AND SECONDED

That Council convene a closed meeting pursuant to the following subsections of the Community Charter:

90(1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:

- (c) labour relations or other employee relations; and*
- (f) law enforcement, if the council considers that disclosure could reasonably be expected to harm the conduct of an investigation under or enforcement of an enactment;*

90(2) A part of a council meeting must be closed to the public if the subject matter being considered relates to one or more of the following

- (b) the consideration of information received and held in confidence relating to negotiations between the municipality and a provincial government or the federal government or both, or between a provincial government or the federal government or both and a third party.*

CARRIED UNANIMOUSLY

The meeting was closed to the public at 8:59 p.m.

The meeting recessed back to open at 9:10 p.m.

17. ADJOURNMENT

On motion, the meeting adjourned at 9:10 p.m.

Mayor Windsor

Emilie Gorman, Director of Corporate
Services/Corporate Officer

DRAFT



The Corporation of the District of Central Saanich

BACKGROUND REPORT

For the Regular Council meeting on Monday, April 28, 2025

Re: Update Tennis Pickleball Court 1 at Centennial Park

Below is background, for information purposes:

The sport of pickleball continues to grow in popularity, and in response, staff and Council have explored several options to accommodate the increasing demand for court space. When identifying suitable locations for pickleball courts, key considerations include proximity to washroom facilities, parking availability, noise impacts, and potential conflicts with other recreational uses.

Over time, the District has implemented interim solutions while longer-term planning is underway. The first pickleball accommodation was introduced in 2014, when Court 1 at Centennial Park was reconfigured as a shared-use court, marked for both tennis and a single pickleball court.

In January 2020, Council received a request from the Peninsula Pickleball Association to reline Court 1 for four pickleball courts which is the ideal number of courts for four teams (16 players+) to play rotating games. On January 27, 2020, Council resolved:

That the report and correspondence relating to pickleball courts be referred to the Parks Master Plan and further that:

- 1. Panorama Recreation be encouraged to consider coordinating the development of pickleball facilities on the Peninsula, and*
- 2. That the pickleball community be invited to look at potential locations for facilities and for fundraising and grant opportunities.*

To address demand, lines for two pickleball courts were added to the Centennial Park lacrosse box as a pilot project to see if that site was suitable for multiple courts, which are currently under construction by the CRD as part of the Multi Sport Box.

2023 Centennial Court 1 Agreement

In 2023, the Peninsula Pickleball Association requested Court 1 be relined for four courts. It is important to note that Court 1 is limited to two pickleball courts due to spatial constraints to provide a safe and enjoyable playing area.

The pickleball and tennis associations met with staff and agreed to a temporary relining of Court 1 to include two pickleball courts in addition to the tennis court lines, on the understanding that once the Multi Sport Box was built, Court 1 would revert to tennis only. This shared configuration was implemented as an interim measure to help offset the expected disruption in court availability.

The January 9, 2023 Council direction was: *Reline the Tennis/Pickleball Court 1 to accommodate an additional pickleball court.* Which was carried out in July 2023.

The agreement between the Peninsula Pickleball and Saanich Peninsula Tennis associations was that Court 1 was to return to tennis-only use following the completion of the Multi-Sport Box. However, if the new facility lacked designated pickleball lines Court 1 could remain lined for shared use.

To proactively address any potential conflict between user groups, a meeting was held between the presidents of the local tennis and pickleball clubs. The two groups agreed to work collaboratively and come forward jointly with aligned recommendations to Council with any future requests. The meeting was constructive and did not raise any issues of contention.

Two concurrent planning initiatives are currently underway that will inform the long-term provision of pickleball and other recreational amenities. The District is developing a Parks and Trails Master Plan, and the Capital Regional District is conducting a Sub-Regional Recreation Needs Assessment to evaluate recreation needs in relation to available space and facilities.

DISCUSSION:

The local pickleball community has again submitted a request for Court 1 to be converted to dedicated pickleball courts. This request reflects the continued high demand for pickleball access; however, it raises several operational and planning and considerations.

The new Multi-Sport Box is expected to open shortly with four dedicated pickleball courts. which is an increase from the previous service level. Upon completion, this will increase the overall number of publicly available pickleball courts in the District to six.

Converting Court 1 to dedicated pickleball courts would permanently remove tennis access at this location, impacting user group equity and leading to conflict without broader consultation or supporting data.

Standard spacing requirements and court dimensions cannot safely accommodate more than two pickleball courts considering buffer zones, runoffs, and fencing proximity. This conclusion is supported by pickleball guidelines and was previously confirmed by the District's design consultant during the last round of court line installations.

To help support a collaborative approach, a recent meeting was held between the presidents of the tennis and pickleball clubs. Both groups expressed a willingness to continue working together; however, it was acknowledged that converting the court exclusively to pickleball would represent a loss of playing space for tennis.

Given the imminent completion of the Multi-Sport Box, along with the ongoing Parks and Trails Master Plan and the CRD's Sub-Regional Recreation Needs Assessment, retaining the current shared-use configuration of Court 1 will allow time for further data to inform long-term decision-making. From a maintenance perspective, the existing surface of Court 1 is in good condition and does not require resurfacing or repainting in the near term.

Proceeding with a conversion at this time would not only pre-empt broader planning efforts, but would result in the removal of tennis access, introduce safety concerns due to space limitations, and yield only a marginal increase in total pickleball court availability. A holistic, evidence-based approach to recreational planning is necessary.

IMPLICATIONS:**Financial/ Resource**

Repainting Court 1 to include four dedicated pickleball courts is not currently budgeted in the District's Financial Plan. The existing surface is in good condition and does not require resurfacing or repainting at this time. While there is cost of line painting, converting the court would require staff time for coordination, layout, and community engagement, and would also require addressing associated impacts such as user group displacement.

Any decision to alter the current configuration outside of scheduled resurfacing cycles would require additional financial planning and prioritization relative to other parks and recreation needs.

Communications

If Council direction is to retain the current shared-use configuration of Court 1, staff will coordinate communications through:

- Notifying local pickleball and tennis associations
- Signage at the courts,
- Updates to the booking system and website,
- Social media messaging to clarify the current status and upcoming improvements with the new Multi-Sport Box facility.

Staff will also continue direct engagement with both the tennis and pickleball associations to share information, reinforce court etiquette, and support positive user group relationships.

As part of broader Parks planning efforts, staff will also provide updates through the, CRD's Sub-Regional Recreation Needs Assessment.

CONCLUSION:

Given the planned opening of the Multi-Sport Box with four dedicated pickleball courts, along with ongoing community planning initiatives, maintaining the current shared-use configuration of Court 1 ensures equitable access for all users while awaiting further data to inform long-term decisions. The collaboration between the tennis and pickleball communities remains a priority, and continued engagement through our planning process will help guide and balance the current and future needs of the different recreation groups.

Report written by:	Kyle Motiuk, Manager Parks, Fleet and Facilities
Respectfully submitted by:	Dale Puskas, Director of Engineering
Concurrence by:	Emilie Gorman, Director of Corporate Services
Concurrence by:	Christine Culham, Chief Administrative Officer

ATTACHMENTS:

Appendix A: [Report from the January 9, 2023 RCM](#)

Appendix B: Letter to Council January 31, 2022 re report: Pickleball and Tennis: Solutions that meet the needs of both sports



The Mayor and Central Saanich Municipal Council

January 31st, 2022

Re: Pickleball and Tennis: solutions that meet the needs of both sports

Dear Mayor Windsor and Council,

Enclosed, please find the paper named above and produced by the joint Pickleball BC and Tennis BC task force. It contains their joint recommendations for meeting the facility needs of both pickleball and tennis. It is the product of almost a full year of joint discussions between the two provincial bodies with the intended audience being municipal decision makers.

The Saanich Peninsula Pickleball Association fully endorses the recommendations in this paper and hopes it provides the Council with some practical suggestions to include in future plans. The SPPA welcomes all opportunities to assist and work with Central Saanich Council to meet the needs of Pickleball and looks forward to continuing in a productive relationship.

Sincerely,

Rod Ellis
President on behalf of SPPA Executive

Sincerely

SPPA Executive

Rod Ellis - Chair, Ann Blyth - Vice Chair, Cathy Becker - Secretary, June Curtis - Treasurer, Annie Fearon – Communications, Roger Fox – Training, Sid Greenner - Member at large



PICKLEBALL AND TENNIS

A SOLUTION THAT MEETS THE NEEDS OF BOTH SPORTS



November 14, 2021

Tennis and Pickleball are different sports that have very different needs. A common response to the problem of inadequate pickleball facilities is to add pickleball lines to tennis courts. However, this attempted solution hasn't worked out well for either sport and has often led to on-going frustration and conflict. Tennis BC and Pickleball BC have worked collaboratively over the past year to analyze the issues, research best practices, and produce a recommendation for municipalities across the province.

Our joint recommendation is to build dedicated pickleball courts.

BACKGROUND

Pickleball has been around since 1965, but has exploded in popularity in recent years. Tennis in Canada is also experiencing tremendous growth, led by Canadian tennis players' continuing success on the world stage. The two sports have some minor similarities, but are fundamentally very different, having different court sizes, net heights, net widths, and using different balls, racquets/paddles, and scoring systems.

A dedicated pickleball court is a court lined exclusively for pickleball with permanent pickleball posts and a regulation pickleball net. Municipalities' recreational plans typically have a tennis court-to-population ratio. However, many BC municipalities have few, or no, dedicated pickleball courts. In communities lacking dedicated pickleball courts, pickleball is played on public tennis courts. Either the municipality has added pickleball lines to some of their public tennis courts, or the pickleball players themselves, chalk or tape their lines on public tennis courts. This has led to extreme pressure on these tennis courts, and on local governments to provide pickleball courts to meet the growing needs of the pickleball community.

WHY PICKLEBALL HUBS WORK

A *pickleball hub* is a group of dedicated pickleball courts. Pickleball is a highly social activity. Its players enjoy gathering in groups and playing lots of games with different partners and opponents. Pickleball hubs are easy to build because 8 pickleball courts have a footprint similar to that of 2 tennis courts.



Countless research findings espouse the exceptional physical and mental health benefits of racquet sports. Many BC municipalities recognize the value that a pickleball hub brings to their community. Purpose built pickleball courts with permanent nets and proper playing surfaces make playing pickleball in these communities very attractive to local and out of town players. A hub provides the opportunity for tournaments and the economic benefits they bring. Many BC communities have popular

pickleball hubs. These include (# of courts): Chemainus (6), Penticton (6), West Kelowna (12), Kelowna (12,4), Vernon (12 indoor), Cranbrook (8), Prince George (6) North Saanich (4), North Vancouver (5), Delta (8,4,3), Terrace (4), and Christina Lake (6). The critical message here is that a single hub can have a positive impact on a community.

ISSUES WITH DUAL-PURPOSE COURTS

Different Courts

Some BC municipalities have added pickleball court lines to a number of their tennis courts, expecting pickleball players to simply use the tennis net. Because a tennis net is higher than a pickleball net, pickleball players will sometimes hang heavy objects on the nets to lower them. Other players bring tools to lower the net. Tennis nets are not designed to be repeatedly lowered and raised. This practice damages the nets, significantly increasing the capital costs for municipalities to maintain these courts. A tennis net is also wider than a pickleball net. Having to play with nets that are too high and too wide would be unsatisfactory for anyone playing any sport that involves a net.

Different Sports

Tennis players usually play multiple sets, each lasting about half an hour. If others are waiting, players must limit their time on public courts to 30 minutes or one set and then wait their turn to return to the court. Pickleball games are played to 11 points, which usually takes much less time than a set of tennis. Players typically rotate on and off the court over a couple of hours. When courts are being shared by the two sports, this difference in usage has led to heated conflict, and animosity between the tennis and pickleball participants.

Municipal tennis courts have been purpose built for tennis. They are often located in urban parks in residential areas. The sound of

pickleball play is “sharper”, and travels farther, than the sound of tennis play. Also, pickleball players tend to organize games for larger groups of players than tennis players do. Thus, the proximity of tennis courts to surrounding residences, and the amount of parking provided at tennis courts, may both be inappropriate for pickleball play.



Painting pickleball lines on tennis courts creates two dissatisfied sports groups, and the resulting conflict inevitably ends up at City Hall. If the dual-purpose courts are poorly located then neighbourhood complaints also ensue. Building pickleball hubs in suitable locations, and then removing pickleball lines from tennis courts, allows both sports to be enjoyed without complaints from either group or from neighbours.

Under no circumstance are we advocating for the loss of pickleball courts. Where pickleball courts have already been added to a tennis court(s), this situation should remain until dedicated pickleball courts have been built.

ADVANTAGES OF PICKLEBALL HUBS

Pickleball BC and Tennis BC are both advocating for pickleball hubs as the best long-term solution for municipalities with large or avid pickleball communities.

- Provides a multi-court facility without requiring a large parcel of land
- Eliminates conflict with tennis players on shared courts
- Provides pickleball players with proper courts and nets
- Provides a centralized location for recreational and tournament play

- Enhances a community's appeal as a potential home or vacation destination
- Relieves the pressure on tennis courts
- Reduces or eliminates ongoing costs to repair damaged nets



Sport facilities such as tennis courts, lacrosse boxes, basketball courts, etc. are sometimes underutilized because of their condition or location. We realize that some communities may opt to build a pickleball hub by repurposing such facilities because this is easier and less expensive than building new courts from scratch. Municipalities considering this option should consult with local representatives from all the affected sports. Consultation with tennis users ensures that the municipality is aware of the demand and value of various courts for neighbourhood, league, and tournament play. As is the case for determining an appropriate location for any pickleball court or hub, neighbourhood proximity and parking concerns must be taken into consideration when repurposing another facility.

COMMUNITY CONSIDERATIONS

We recognize that different communities have different circumstances, needs, and means, and that not all communities will be able to build a pickleball hub. Adding pickleball lines to tennis courts is obviously better for pickleball players than having no pickleball courts at all. However, there are right and wrong ways to create and to manage dual-purpose courts. Municipalities should consult with local representatives from both sports.

SUMMARY

- Both tennis and pickleball are growing in popularity and participation.
- Pickleball is underserved, particularly with respect to dedicated courts.
- Tennis and pickleball are different sports with different needs.
- More pickleball courts are needed while minimizing the impact on tennis courts.
- Pickleball court location must account for sound and parking issues.
- When contemplating making a significant change to any municipal sport facility, municipalities should consult with local representatives from all the affected sports.

Tennis BC and Pickleball BC's joint recommendation is to:

Build Pickleball Hub(s)



For more information, or to discuss this issue, please contact:

Walter Knecht, President-Pickleball BC
walter@pickleballbc.ca

or

Mark Roberts, CEO-Tennis BC
mroberts@tennisbc.org



The Corporation of the District of Central Saanich

REGULAR COUNCIL REPORT

For the Regular Council meeting on Monday, April 28, 2025

Re: Overview of District of Central Saanich Short-Term Rental Regulations

RECOMMENDATION(S):

Staff be directed to consider the District's Short-Term Rentals (STR) Accommodation policy and regulatory framework be initiated in Quarter 2 of 2026, as per Council motion on February 12, 2024.

PURPOSE:

The purpose of this report is to provide Council with an overview of the District of Central Saanich (DCS) Short-Term Rentals (STR) regulations, timelines associated with implementation of the Provincial legislation, and District considerations to date. A summary of the bylaw amendments and process that would be required to permit STR in Central Saanich is also provided.

BACKGROUND:

In 2024, with the introduction of new Provincial Housing Legislation, Council considered and provided direction on several housing initiatives, including Bill 35 – [Short-Term Rental Accommodations Act](#). Staff provided Council with a background report, which noted that STR were not a permitted use in the District, and included some considerations on STR. See Appendix A.

At the February 12, 2024 meeting, Council passed the following motion:

"That consideration of the Short-Term Rental Accommodations and Alignment with Provincial Legislation report be deferred to Q2 2026."

As per Council direction, staff have included a review of STR in the Planning and Building Services Quarter 2, 2026 workplan. Following public inquiries, staff provided a more in-depth background report on March 10th, 2025, regarding the next steps required to regulate STR. Based on public questions at the March 10th and 24th meetings, Council made the following motion:

"That staff report back by April 30, 2025 outlining the challenges of making the changes to the bylaw for Short Term Rentals, including the Temporary Use Permit process for compliance under current regulations."

DISCUSSION:

Official Community Plan

The Official Community Plan, Policy 4.4.10, notes the following: *"Do not support the short-term vacation rental of residential properties but rather encourage long-term rental to fulfill local housing needs."*

Zoning Bylaw

The Zoning Bylaw does not permit STR for less than 30 days, unless permitted in a specific zone that allows temporary accommodation use for hotels or motels which are exempt from the [Short-Term Rental Accommodations Act](#). Additionally, Bed and Breakfast use is only permitted in the A-1 (Agricultural) zone (See Appendix B). Rental for more than 30 days is a permitted use in residential zones.

As STR is not permitted in residential zones, as per the Zoning Bylaw, the District does not require or provide Business Licenses for STR. However, property owners of A-1 zones operating a bed and breakfast are required to have a Business License.

Provincial Legislation

The [Short-Term Rental Accommodation Act](#) restricts STR to a maximum of 90 days. The Act also applies a principal residence requirement that means the property owner must live on the same property the STR is offered. The provincial legislation for STR was introduced on October 16, 2023, and required the principal residence for STR effective May 1, 2024. On May 1, 2025, all STR hosts, platforms, and strata hotel platforms in BC must be registered with the provincial short-term rental registry.

The Province will be the connection between the rental platforms (e.g., Airbnb, VRBO, etc.) and the District, through a STR Registry database. Therefore, the District does not provide any information related to STR to these rental platforms.

Alignment with Provincial STR Legislation

A review of STR in Central Saanich is in the workplan for Quarter 2 of 2026 based on the Council motion in February 2024. A review of STR will consider alignment with the provincial STR legislation. An overview of the tasks and timelines are provided below that would need to be carried out to consider permitting STR in the District:

1. Review of legislation and report on policy recommendations for alignment – approximately 2 months
2. OCP Amendment including a Public Hearing – approximately 6 months
3. Zoning Bylaw amendments including a Public Hearing – jointly processed with OCP Amendment
4. Business Licensing Bylaw review, amendment, and process setup – jointly with OCP and Zoning
5. Drafting guidelines and brochures for STR hosts – approximately 2 months

The review process for STR is in approximately 8 months. This would mean that the earliest that STR could be permitted in the District, under the current workplan and Council direction, would be the end of Q4 of 2026.

Temporary Use Permits

A Temporary Use Permit (TUP) is an option for property owners wishing to request Council to consider their STR on a case-by-case basis. See Appendix C: OCP Schedule C Temporary Use Permit. A TUP would allow Council to consider conditions associated with the STR. Further investigation is required to review the District's policies to issue a Business License to STR hosts and confirm whether a TUP would permit a STR host to gain registration with the provincial STR registry, and whether the TUP would satisfy the requirements of the platform (AirBnB, VRBO, etc.).

Further to this, STR would be required to operate in a legally constructed building. If during the staff review of a TUP it is determined that the building or accommodation was constructed without permits, then a Building Permit application would be required to rectify the non-compliance. A property owner

may wish to consider this prior to applying for a TUP. Staff would bring the TUP forward to Council when a compliance plan is in place.

CURRENT WORK PLAN:

The Planning and Building Services Department is currently working on several strategic projects and is continuing to process a high volume of development applications. Work associated with the provincial legislation means that the update of the Zoning Bylaw and review of the OCP, in alignment with Bill 44 requirements, must be completed by December 31, 2025. The workplan for 2025 for both development planning and community planning, status, and timelines are summarized below. It should be noted that this project list only includes major projects, not studies or initiatives that are part of Council motions, public inquiries or working with internal and external partners.

Community Planning Workplan

- Official Community Plan Bill 44 Alignment Update – In progress, to be completed December 31, 2025 (Provincial deadline)
- Zoning Bylaw Update to Bill 44 Compliance – In progress, to be completed by December 31, 2025 (Provincial deadline)
- Development Permit Guidelines (Form and Character and Environment) – In progress to end of Q4 2025
- Parks and Trails Master Plan – In progress to end of Q4 2025
- Brentwood Bay Harbour Initiative with Tsartlip – In progress to end of Q2 2025

Development Services Workplan

- Development applications and inquiries – ongoing
- 1124 Mount Newton Cross Road Rezoning/Development Permit/Subdivision – In progress
- Modernize and improving processes and resources for development applications – In progress
- Support ACC and DCC Bylaw lead by Engineering – Q4 2025
- Support Subdivision and Development Servicing Bylaw lead by Engineering – Q3 2025
- Keating Extraction Area Rezoning – Q4 2025

As per Legislative/Policy implications provided later in this report, if Council so directs, STR Accommodation review and alignment with the Provincial Legislation could be added to 2025 workplan, although there would be implications on the processing time for development applications, and policy projects such as Community Amenity Contribution Policy review.

In addition to planning projects, Building Inspections would also see resource impacts, as staff would need to work closely with property owners wishing to bring non-compliant construction into conformity through a building permit process. Likewise, Bylaw Enforcement staff would review establishing a business licence program for STR, and bylaw enforcement related to the use of STR may increase as it becomes established.

IMPLICATIONS:**Strategic**

Regulating STR would fall under the priority of *“Expand the Supply of Affordable, Attainable, and Rental Housing”* identified within the District’s 2024-2027 Strategic Plan.

Legislative/Policy

Regulating STR must align with the Provincial STR requirements as set out in [Short-Term Rental Accommodations Act](#). As per background report on March 10th, 2025 (See Appendix D), in order to enable STR, the District is required to amend the OCP to support STR, update of the Zoning Bylaw to enable STR, facilitate the Building Permit process for any non-conforming units built without permit, review the Business License Bylaw, and update the Municipal Ticket Information Bylaw to increase fines for STR to align with Provincial regulations.

Financial/ Resource

Regulating STR is a special project requiring staff resources. As directed by Council, staff have added the review of STR accommodations and alignment with Provincial Legislation to the Planning and Building Services 2026 Work Plan. If Council consider adding the STR review to the 2025 workplan, although it could be absorbed with existing staff resources, it would impact the timing of other 2025 ongoing projects. If Central Saanich ultimately permits STR, the related administration and services in the District will be increased for Business Licencing, general administration, bylaw enforcement, applications and permitting.

Communications

Should the District proceed with permitting STR, amendments to the OCP will require a public hearing. In addition, public information brochures and website updates would be required to inform the public of any changes to STR regulations in the District.

OPTIONS:**Option 1 (recommended):**

Staff be directed to consider the District's Short-Term Rentals Accommodation policy and regulatory framework be initiated in Quarter 2 of 2026, as per Council motion on February 12, 2024.

Option 2:

THAT consideration of District's STR Accommodation regulatory framework be added to the 2025 workplan and be aligned with the timing of the Zoning Bylaw workplan.

If Council considers this option, staff will report back to Council with the possible approaches to regulate STR in the coming months.

Option 3:

Alternative direction as provided by Council.

CONCLUSION:

This report provides an overview of existing policies and regulations related to STR, the timeline associated with the STR review project, and an overview of the Planning and Building Services Workplan. The Province requires STR hosts, platforms, and strata hotels to be registered with the STR registry and to comply with the [Short-Term Rental Accommodations Act](#). Currently, the OCP and Zoning Bylaws do not support STR.

Council has referred the consideration of STR to Quarter 2 of 2026. If Council wishes to consider accommodating this project earlier than Quarter 2 of 2026, it could be added to the 2025 workplan, although there would implications on the timing of other projects, and implications of building and planning application processing timelines.

Hosts of STR may consider applying for a Temporary Use Permit to circumvent the timing of the STR policy and regulatory framework project currently planned for 2026. Staff would process the application and

review with respect to the bylaws and policies of the District. STR operators would be required to demonstrate that rental units a building code compliant.

Report written by:	Nafiseh Rashidianfar, Community Planner
Respectfully submitted by:	Kerri Clark, Manager of Development Services
Concurrence by:	Jarret Matanowitsch, Director of Planning, Building, and Bylaw Servies
Concurrence by:	Christine Culham, Chief Administrative Officer

ATTACHMENTS:

Appendix A: Staff Report – Short Term Rentals Alignment with Provincial Legislation

Appendix B: DCS Current Short Term Rental Accommodations Regulation

Appendix C: OCP Schedule C: Temporary Use Permits

Appendix D: Staff Background Report – Short Term Rentals Regulation



The Corporation of the District of Central Saanich

REGULAR COUNCIL REPORT

For the Regular Council meeting on Monday, February 12, 2024

Re: Short-term Rental Accommodations and Alignment with Provincial Legislation

RECOMMENDATION(S):

That Council provide direction about adding a review of short-term rentals to the 2025 Strategic Implementation Plan (SIP) and budget.

PURPOSE:

The purpose of this report is to address Council's resolution on January 22, 2024:

That consideration be given to align with provincial rules around short-term rentals at the next meeting in primary residences only.

This report provides an overview of the provincial legislation and the implications for the District if short-term rental accommodation were to be permitted.

BACKGROUND:

The province recently implemented the Short-term Rental Accommodations Act to give local governments stronger tools to enforce short-term rental bylaws, to return short term rental units to the long-term housing market, and to establish a new Provincial role in the regulation of short-term rentals. Short-term rental (STR) is defined as accommodation provided for less than 90 consecutive days. The Act applies to accommodations offered through a platform (ie. AirBnB, VRBO, etc.), offers on web forums such as Facebook marketplace, Kijiji, etc.), and listings in classified ads in newspapers. The Act does not apply to hotels, motels, vehicles such as an RV, a tent or other temporary shelter.

The Act further limits STR to the host's principal residence or one secondary suite or accessory dwelling unit. The Principal Residence means the residence in which an individual resides for a longer period of time in a calendar year than any other place and may be a landowner or a tenant. The principal residence requirement applies to municipalities with a population of 10,000 and over. Central Saanich is on the list of communities where the principal residence requirement applies. An opt out provision exists; however, this applies to communities with a vacancy rate of 3% or more for two consecutive years and does not currently apply to Central Saanich.

Specific accommodation types are exempt from the Principal Residence requirement including:

- Strata titled hotel or motel due to provisions in rental pool agreements,

- Properties where owners hold fractional interests and cannot use the property as the principal residence,
- Time share properties,
- Home exchanges,
- Lodges, ie. Accommodations provided by outdoor recreational activities,
- Living accommodation primarily for students or employees of an educational institution that is owned by the educational institution or non-profit organization,
- Strata corporation guest suites intended mainly for people visiting strata residents.

The Act strengthens the enforcement tools for local governments by increasing the maximum municipal ticketing fine from \$1,000 to \$3,000 per infraction per day. As of October 26, 2023 (with Royal Assent) the Act effectively enables increased fines. The Act requires that as of May 1, 2024 that STR must align with the Principal Residence requirement and a valid business license must be displayed onsite and within advertisements posted on platforms. In Summer 2024 local governments will be supported by the province to request removal of STR listings on advertisement platforms that do not have a valid business license number displayed.

With the Act, the Province is proposing to provide provincial oversight of STRs. This includes a Provincial Registry and a Compliance and Enforcement Unit. The Provincial Registry will help ensure that short-term rental hosts and platforms are following the rules and provide local governments and the Province the information needed to follow up when STRs are not in compliance. Hosts of STRs will be required to include a provincial registration number of their listings and platforms will be required to validate registration numbers on host listings against the Province's registry data. This will not be in place until late 2024 or early 2025. A Compliance and Enforcement Unit will ensure that the provincial rules are being followed by tracking compliance, issuing orders, and administering penalties for violations.

DISCUSSION:

The Official Community Plan does not support short-term rental accommodation. The District does not currently allow short-term rental (STR) accommodation, unless permitted in a specific zone that allows temporary accommodation use for hotels or motels which are exempt from the Act. The Short-term Rental Accommodations Act requires local governments to update their bylaws to require that existing STRs meet the Principal Residence requirement and that the STR is in the residence or within a secondary suite or accessory dwelling unit. Additional requirements will include that STR hosts must provide the municipal business license number on advertisement platforms and display on the property. Enabling STRs throughout the District will require amending the following bylaws to align with the provincial requirements:

- Update the Official Community Plan to support STRs;
- Update of the Land Use Bylaw to enable STRs including regulations for their use;
- Business License Bylaw for STR requirements; and
- Municipal Ticket Information Bylaw to increase fines.

Land Use

The District allows temporary accommodations for hotels and motels, as well as RV camping which conform to the current zoning in the Land Use Bylaw or as enabled by a Temporary Use Permit which are exempt from the Act. The following is a list of criteria typically considered by municipalities that allow STRs with respect to the Short-term Rental Accommodations Act:

- Principal Residence requirement as applied to landowners or tenants.

- Types of units that can be used for STR, such as Secondary Suites, Accessory Dwelling Units, etc.
- Maximum density of STR or % of total dwellings in a community that can be used for STR.
- Maximum number of guests per unit.
- Road network/parking requirements.
- Zoning requirements – which zones would be suitable for STR.
- Local host/contact requirements.
- Fire/safety standards.

Reviewing the above criteria to update the Land Use Bylaw to allow STRs would be a significant undertaking. There may be additional considerations for STRs with respect to Bill 44 to include Small-Scale, Multi-unit Housing (SSMUH) within the Land Use Bylaw by June 30th, 2024 particularly for parking, privacy, principal residence requirement as applied to tenants in addition to property owners, and the types of units that can be used for STRs. It is recommended that if STRs are to be considered, this occurs following implementation of the Small-Scale, Multi-unit Housing (SSMUH) and other provincial legislation, and be included on the Planning and Building Services Department 2025 workplan and budget. Consultant services may be required.

Bylaw Enforcement

With respect to the role of local government in regulating STRs, the onus on monitoring and bylaw enforcement of business licenses and complaints regarding land use will continue to be the responsibility of the local government, as would enforcing any applicable bylaws. Currently, STRs are not permitted, and staff time spent on enforcement and addressing complaints is minimal.

Allowing STRs will increase the role of bylaw enforcement in the District for both administration of a Business Licensing Bylaw, Municipal Ticket Information Bylaw, Land Use Bylaw, and general administration increased to align with the provincial requirements. For example, the provincial legislation requires that STR hosts must provide the municipal business license number on advertisement platforms and display on the property. This may require staff to review online STR advertisement platforms to confirm business license information is provided per provincial legislation, requiring a proactive rather than a reactive approach.

Role of the Province and Timing of Support

In Summer 2024 the Province will share data with municipalities on STRs and assist municipalities in enforcing the business license requirement (posting the license onsite and posting the business license number on advertisements) by assisting municipalities with removal of advertisements not in compliance. It is unclear if the impact of this support will reduce the amount of time staff are involved in compliance and enforcement for administration issues. However, the Province proposes a Provincial Registry that will require STR hosts to register and receive a registration number. Similar to the requirement for a local government Business License number to be included in advertisements, the province will require the Principal Registry number to be included. The support from the Province in managing compliance and enforcing STRs appears to be administrative in nature and focused on the information shared on advertisement platforms and confirming the Principal Residence Requirement.

Ultimately, local governments will be expected to implement and comply and enforce STRs from May 1, 2024 until the assistance is provided by the Province. The province's timeline to implement the Provincial Registry and the Compliance and Enforcement Unit is currently slated for late 2024 or early 2025.

IMPLICATIONS:

Strategic – Short term rental accommodation is not a strategic priority for housing in the District. The province’s Short-Term Rental Accommodation Act is one solution to create long-term rental housing by limiting a short-term stay to no more than 90 consecutive days and imposing more requirements on STR hosts to ensure the STR is used for short-term stays.

Legislative/Policy – The Short-term Rental Accommodations Act requires local governments to increase the administrative management of STRs and the requirements of the hosts. The Act proposes to support local governments with data sharing to manage compliance where STRs are permitted. At this time the District does not permit STRs so there is no requirement to update current bylaws to align with the province. If the District were to implement STRs then this would require updating the Official Community Plan, Land Use Bylaw, Business License Bylaw, and the Municipal Ticket Information Bylaw. Updating the bylaws would be considered a special project to be undertaken by the Planning Department in addition to other housing legislation requirements and department workplan as determined in the District’s Strategic Plan.

Financial/ Resource – Allowing STRs would be a special project and require budget and staff resources. An STR project would need to be considered in the Planning Departments workplan and upcoming budget review. Consultant services may be required.

Legal – Legal review may be required for bylaws prepared to support administration and compliance and enforcement of STRs as well as amendments to the Land Use Bylaw.

Communications – Considering STRs in the District would require a communications plan to share information with landowners and the public. The plan would require public engagement and input.

Official Community Plan (OCP) – Policy 4.4.10 of the OCP does not support the short-term vacation rental of residential properties, but rather encourage long-term rental to fulfill local housing needs.

Timing – The Province will not be in a position to provide support to local government until late 2024 - early 2025. It is recommended that if STR is desired that it be included in the 2025 workplan.

OPTIONS:

1. That Council provide direction about adding a review of short-term rentals to the 2025 Strategic Implementation Plan (SIP) and budget.
2. That Council not initiate a review to permit short-term rental accommodation in the District and they continue to be prohibited.

CONCLUSION:

The District does not currently support short-term rental accommodation of residential properties. Allowing STRs will require a significant undertaking to update the District bylaws. Support for STRs in the District would require inclusion into the workplan and allocation of resources and budget. Should Council wish to proceed it is recommended the STR project be added to the 2025 workplan an budget.

Respectfully submitted by:	Kerri Clark, Manager of Development Services
Concurrence by:	Jarret Matanowitsch, Director of Planning & Building Services
Concurrence by:	Christine Culham, Chief Administrative Officer

ATTACHMENTS: None.

Short Term Rental Accommodations



Can I rent my legal secondary suite, condo or house as a short term vacation rental?

Short term rentals are **not** permitted in residential zones.

Every property in Central Saanich is located in a particular zone, with specific uses permitted. A typical residential property may allow a single family house, a secondary suite within the house as well as a licenced home occupation.

“Temporary” or “travel” accommodations are specifically defined in the District’s Land Use Bylaw, and must be listed as permitted in your particular zone in order to offer short term rentals.

For example, a “Bed and Breakfast” use is only permitted in an A-1 (Agricultural) zone; and “Travel Accommodation” is only permitted in the C5 and C-6A (Commercial) zones. The following clause from the Land Use Bylaw means that if the use isn’t listed as permitted in a specific zone, it is then prohibited in that zone.



“Uses of land, buildings and structures listed under the heading “Permitted uses” in this Part are permitted in the zone in question and all other uses are prohibited in that zone.”

Any further questions about the Land Use Bylaw, the permitted uses or the zoning amendment process, please contact the Planning Department at 250-544-4209 or Bylaw Enforcement at 250-544-4237.

“Travel Accommodation” means “a building or buildings used or capable of being used for the temporary accommodation of the travelling public, each sleeping unit of which has its own sanitary facilities with a toilet, wash basin and a bath or shower, and includes an inn, lodge, hostel, motel, auto court, and motel, but does not include a bed and breakfast use or accommodation in a tent, camper vehicle, recreation vehicle or trailer.”

“Temporary Accommodation” is “accommodation for less than 15 consecutive days.”

“Bed and Breakfast” is defined as “the commercial use of a single-family residential dwelling for the overnight accommodation of travellers and the serving of a breakfast meal only by an occupant of the dwelling unit in the dwelling.”





The Corporation of the District of Central Saanich

BACKGROUND REPORT

For the Regular Council meeting on Monday, March 10, 2025

Re: Short Term Rentals Regulation

Introduction

In 2024, with the introduction of new Provincial Housing Legislation, Council considered and provided direction on several housing initiatives, including Bill 35 – [Short-Term Rental Accommodations Act](#). Staff provided Council with a background report, which noted that Short-Term Rentals (STR) were not a permitted use in the District, and included some considerations on STR. See Appendix A.

At the February 12, 2024 meeting, Council passed the following motion:

“That consideration of the Short-Term Rental Accommodations and Alignment with Provincial Legislation report be deferred to Q2 2026.”

As per Council direction, staff have included a review of STR in the Planning and Building Services 2026 workplan.

Policy and Regulation

The Official Community Plan, Policy 4.4.10, notes the following: *“Do not support the short-term vacation rental of residential properties but rather encourage long-term rental to fulfill local housing needs.”*

The Zoning Bylaw does not permit STR, unless permitted in a specific zone that allows temporary accommodation use for hotels or motels which are exempt from the *Short Term Rental Accommodations Act*. Additionally, Bed and Breakfast use is only permitted in an A-1 (Agricultural) zone. See Appendix B.

The Zoning Bylaw contains the following regulation: *Accessory Dwelling Units shall be occupied for residential purposes only and shall not be rented for an occupancy period of less than 30 days*. Based on this regulation, the rental period could be more than 30 days, still accommodating for temporary accommodation.

As per the provincial [Short-Term Rental Accommodations Act](#), STR is restricted to a maximum of 90 consecutive days.

Steps to Regulate STR

In order to enable STRs throughout the District, the following actions would be required to align with the Provincial Legislation requirements:

- Amend the Official Community Plan to support STR (currently not supported in OCP)
- Update of the Zoning Bylaw to enable STRs, including aligning with Provincial requirements and establishing regulations for their use
- Facilitating the Building Permit process for any non-conforming units built without permit
- Reviewing the Business License Bylaw for STR requirements (this is not mandatory by the Province, and it only needs to be considered if the District regulates Business Licencing for STR);
- Update the Municipal Ticket Information Bylaw to increase fines for STR to align with Provincial regulations¹
- If DCS regulates STR, the related administration and services in the District will be increased for Business Licencing, general administration, bylaw enforcement, and permitting. This will have an impact on staffing resources.

Report written by:	Nafiseh Rashidianfar
Respectfully submitted by:	Jarret Matanowitsch, Director of Planning and Building Services
Concurrence by:	Christine Culham, Chief Administrative Officer

ATTACHMENTS:

Appendix A: Staff Report Re: “Short-term Rental Accommodations and Alignment with Provincial Legislation” – February 12, 2024

Appendix B: DCS Current Short Term Rental Accommodations Regulations

¹ The maximum municipal ticketing fine that a local government may set under the [Community Charter Bylaw Enforcement Ticket Regulation](#) and [Vancouver Charter By-Law Enforcement Ticket Regulation](#) has increased from \$1,000 to \$3,000 per infraction, per day.

Schedule C:

Temporary Use Permits

Context

Under the *Local Government Act* Section 492, Temporary Use Permits (TUPs) may be considered by the District to allow specific land uses to occur, for a limited time, that would not otherwise be permitted.

All lands in the District are designated as areas where temporary uses may be allowed, subject to the terms and conditions of a Temporary Use Permit approved by Council.

The temporary use permit can include a wide range of terms and conditions and are approved by Council. Temporary Use Permits are issued for a specified time of up to a maximum of three years with one subsequent renewal.

Designation

1. The District may issue Temporary Use Permits (TUPs) for any area covered by the OCP.
2. For lands within the Agricultural Land Reserve (ALR), approval of non-farm uses by the Agricultural Land Commission is required prior to District approval.
3. Temporary Use Permits for the purpose of Cannabis Retail are limited to those lands designated as Service Commercial within the Keating Industrial area and those lands designated as Commercial/Mixed-Use in the core commercial areas of Saanichton Village and Brentwood Bay Village, excluding the Moodyville area and marinas, and are designated as a Temporary Use Permit Area for the purpose of Cannabis Retail under section 492 of the *Local Government Act*.
4. The parcel at 6765 Veyaness Road, legally described as Lot 5, Section 13, Range 3 East, South Saanich District, Plan 26699 Except Part in Plan VIP70784, PID 002-405-253, is designated under s. 492 of the *Local Government Act* as an area where Temporary Use Permits for Cannabis Retail may be issued.

General Policies

1. Council will consider the issuance of a Temporary Use Permit provided the proposed use:
 - a. Is temporary or seasonal;
 - b. Is generally compatible with surrounding land uses;
 - c. Would not be undesirable due to smoke, noise, vibration, dirt, glare, odour, or electrical interference;
 - d. Would not negatively impact lands of heritage, cultural, or environmental significance;
 - e. Would create no significant increase in demand for municipal services;
 - f. Not permanently alter the land upon which it is located; and
 - g. Would include mitigation measures to avoid an unacceptable level of negative impacts to surrounding properties.
2. The District may apply terms and conditions to the Temporary Use Permit, including but not limited to:
 - a. Hours of operation;
 - b. Size and siting of buildings, structures, or location of the approved use;
 - c. Landscaping and screening; and
 - d. Site restoration and clean up following the temporary use.

Cannabis Retail Use Policies

3. Any new cannabis retail use shall be prohibited, except where authorized by a Temporary Use Permit in accordance with *Cannabis Retail Guidelines*.
4. Applications for a Land Use Bylaw amendment to allow cannabis retail as a permitted use should only be considered after a proponent has operated a cannabis retail business authorized by a Temporary Use Permit for a minimum of 2 years.
5. Temporary Use Permits would not be required for the sale of medical cannabis through Federally licensed facilities where cannabis would be sold as a pharmaceutical.
6. Council shall include, but is not limited to, the following criteria when considering applications to amend the Land Use Bylaw to permit cannabis retail as a permitted use:
 - a. The applicant has established a track record of operating a cannabis retail store in compliance with the necessary Federal, Provincial, and Local Government regulations at that location.
 - b. The economic benefits and employment opportunities that have

resulted from cannabis retail at that location.

- c. If there is a history of bylaw enforcement, nuisance, criminal, or security matters related to cannabis retail at that location.
- d. If the applicant has maintained in good standing their provincial private retail license.
- e. If the applicant has been responsive to, and collaborated with, local Police or Bylaw Enforcement Officers when dealing with any alleged bylaw enforcement, nuisance, criminal, or security matters.

Cannabis Retail Guidelines

7. Permits for cannabis retail should only be supported on commercially zoned land where retail is a permitted use.
8. Proposed locations for cannabis retail shall be a minimum of 100 m from the property boundary of a school.
9. All activity related to cannabis retail shall occur indoors, excluding signage.
10. Proposals for cannabis retail shall be reviewed by the Central Saanich Police Service to evaluate risk to the public. Proponents shall submit a Police Information Check to the Central Saanich

Police Service, which would include a review of criminal records or other police records, for the business owner, manager, or full-time employees who would be working at the establishment.

11. Once operational, proponents shall work cooperatively with Central Saanich Police Services or Bylaw Enforcement Officers who may conduct safety and security inspections of the property, products, and record keeping to confirm compliance with Federal and Provincial regulations.
12. Council shall consider any bylaw enforcement or police activity related to cannabis retail at the time of permit renewal, or issuance of a subsequent permit, at the same location.
13. Council should consider the cumulative impacts if multiple permits are issued for cannabis retail, including their geographic distribution.
14. Cannabis retail will only occur once the necessary Provincial and Federal Government approvals have been obtained, regardless of if a Temporary Use Permit has been issued.
15. A business license application has been submitted to the District of Central Saanich prior to consideration of the proposed Temporary Use Permit.
16. Temporary Use Permit applications for a Cannabis Retail use shall not be accepted

by the District until such time as a referral from the Province for a proposed Private Retail License has been received, following which the Temporary Use Permit application and provincial Private Retail License referral shall be processed and considered by Council concurrently.

17. Temporary Use Permits for cannabis retail may include a range of conditions, including but not limited to:
 - a. Hours of operation;
 - b. Special security measures to deter criminal activity, including safety and security inspections by the Central Saanich Police Services or Bylaw Enforcement Officers;
 - c. Building improvements to ensure a safe and healthy physical environment;
 - d. Limiting the floor area dedicated to cannabis retail;
 - e. Restrictions on signage;
 - f. Measures to reduce nuisance or negative impacts; and
 - g. Measures to ensure compliance with local bylaws, and Provincial and Federal legislation.

Agricultural Temporary Use Permit Policies

18. Non-Farm Uses may be permitted by Temporary Use Permit on lots of at least 2 hectares located in the Agricultural Land Reserve.
19. The property must be classified as a 'farm' under the *BC Assessment Act* (i.e., have farm status).
20. The Non-Farm Use must support and/or diversify the farm operation.
21. The Non-Farm Use must not limit or have a negative impact on the farm operation or the land.
22. The Non-Farm Use must not negatively impact other farms or neighbouring properties.
23. The owner of land in respect of which a Temporary Use Permit for Non-Farm Uses has been issued may put the land in question to the use described in the temporary use permit until:
 - a. Such time as the principal use of the lot ceases to be agriculture, for example by the loss of farm status; or
 - b. The date that the temporary use permit expires; or
 - c. Three years after the temporary use permit was issued, whichever occurs first.

24. A Temporary Use Permit shall not be issued to permit the sale of agricultural compost.

Agricultural Farm Worker Accommodation Guidelines

25. The property must be classified as a 'farm' under the *BC Assessment Act* (i.e., have farm status).
26. The minimum size of the farming operation is 4 hectares. Farming operations less than 4 hectares may be considered where a need for farm worker accommodation can be demonstrated, as well as an overall net benefit to farming.
27. The accommodation shall be sited close to the access road and on the least arable soils. When determining location, consideration shall be given to the overall area of additional access roads and parking necessary to service the accommodation.
28. The accommodation for farm workers shall be installed on a temporary foundation with no basement.
29. The accommodation shall only be used for the housing of farm workers. An application shall include information that:
- a. Demonstrates the need for farm worker(s);
 - b. Demonstrates the need for the farm worker(s) to be housed on site;
 - c. Describes the landowner's role in the farming operation; and
 - d. Demonstrates the overall net benefit to farming.
30. A farm may apply to provide accommodation for workers from other farms subject to the applicant providing a written agreement between the farms describing the arrangements, and the other farm(s) meeting the applicable guidelines in this section.
31. If not used for a period of two consecutive years, the accommodation shall be removed in the case of a manufactured home or other temporary structure or else decommissioned if the building is of a more permanent nature.



The Corporation of the District of Central Saanich

REGULAR COUNCIL REPORT

For the Regular Council meeting on Monday, April 28, 2025

Re: 2025 Financial Plan Adoption

RECOMMENDATION(S):

1. *That the Central Saanich 2025-2029 Financial Plan as presented in the March 28th staff report and meetings March 28th and April 7th, with additions and deletions detailed in Appendix C of the Financial Plan report (attached), be adopted.*
2. *That 2025-2027 three-year Capital Plan approval for core replacement programs, as identified in Table 8. of the March 28th staff report, plus/minus any budget changes noted in Appendix C, be approved.*

PURPOSE:

To adopt the Draft 2025 Financial Plan with amendments, and three-year approval of core capital replacement programs.

BACKGROUND:

Each year, municipalities are faced with the challenge of balancing the budget as mandated by the legislation. The Community Charter requires that local governments in British Columbia approve a Five-Year Financial Plan (in bylaw format) and Property Taxation Bylaw before May 15 of each year. To produce this bylaw, the District updates its Five-Year Financial Plan which includes Operating Budgets, Projects and Strategic Initiatives, Water and Sewer Utilities and Capital Programs.

The 2025 Financial Plan provides a status quo operations approach for the continuation of services expected by the community in addition to the following,

- Police Services support for two specialized knowledge casual labour contracts
- Fire Department implementation of a Fire Inspections position, and transition out of housing and coordination of Hazmat Regional Services
- Year two of the 2025-2027 Work Force Plan to enable the Strategic Implementation Plan in areas of facilities redevelopment, occupational health and safety, roads maintenance and fire inspections
- Continuation of Asset Management Plan financial strategies for both future replacement (1.25%) and new infrastructure (0.50%)

Funding is also provided for projects and strategic initiatives to move priorities of Council and the community forward such as infrastructure master plans (transportation, parks, drainage, water, sewer), ongoing facilities redevelopment work, Provincial housing legislation implementation, Firesmart program and climate adaptation planning.

The Draft Plan presented March 31st was summarized as a 6.05% or \$153 increase for operations and 1.75% or \$46 for capital, totalling 7.80% or \$199 to an average homeowner.

The 2025 Water Utility budget is based on a water rate of \$2.054 per cubic meter (5.55% increase) and a fixed charge of \$141 annually for a total of \$641 to a median residential property (\$26 increase over 2024). The Sewer Utility budget is based on a sewer rate of \$2.244 per cubic meter (9.93% increase) or \$402 to a median residential property (\$36 increase over 2024). The combined annual water and sewer utility increases for capital reserves funding have been set to ensure both utilities can reach targeted AMP funding levels by 2032.

The five-year capital plan consists of \$130.8 million of work, including facilities replacement, which is ambitious given the Districts size and staff capacity. Asset management planning has identified the need for significant amounts of underground pipe replacement over the next ten to twenty years for asbestos concrete, steel, and vitrified clay pipes as they reach the end of their useful lives, as well as major facilities replacement. The next update of the Asset Management Plan and financial strategies will start Q4 2025 and into 2026 for 2027 Financial Plan review and consideration.

DISCUSSION:

The Draft 2025 Financial Plan was presented to Council on March 31st and April 7th. Budget amendments are summarized in Appendix C and page 116 of the Financial Plan. Based on these changes, the revised increase to average residential property is shown in Table 1.

Table 1. Revised draft increase to average residential property

Municipal operations	3.32%	\$84
Police operations	1.99%	51
Library	0.14%	4
Subtotal	5.45%	\$139
Infrastructure replacement	1.25%	33
New infrastructure	0.50%	13
Total	7.20%	\$185

Budget Amendments as per Council direction:

1. Municipal Budget Amendments

Operations:

- 2025 revised roll non-market BC Assessment values (April 1st) have been used to reduce the average home tax increase. A 0.6% or \$14 decrease from the Draft Plan forecast

Projects and Initiatives:

- Addition of Wayfinding Signage, WSA NEC Place Naming and Interpretation Boards, \$50,000. Funded from Reserve for Future Expenditures

Capital:

- Removal of a light or medium duty vehicle purchase from the 2025 budget. A light duty truck, \$85,000, from the Parks Department has been removed from the 2025 budget and carried forward to 2026

2. Police Budget Amendments

As per the Council motion at the April 7, 2025, Committee of the Whole meeting:

That the amendment regarding the Inlet Protection Management Pilot (\$40k) be referred to the Police Board prior to budget ratification.

The Police Board approved an amended draft budget as presented on April 14th, 2025, to include the grant funding of \$250,000 from the federal Guns and Gangs Violence Action Fund, administered by the Province of British Columbia and \$40,000 from prior year surplus.

Projects and Initiatives:

- Addition of Inlet Protection Management Pilot, \$40,000. Funded from Reserve for Future Expenditures
- Addition of Guns and Gang Violence Action Fund Grant (Police Department), \$200,000 for operations including temporary staffing, project development, training and recruitment

Capital:

- Addition of Guns and Gang Violence Action Fund Grant, \$50,000 for equipment

Three-year Capital Plan

As detailed in the March 31st staff report (Table 2. below), staff are requesting three-year approval for core capital replacement programs to assist with both procurement and longer-term contracts and pricing for this ongoing work.

Table 2. Three-year Capital Plan approval from Council for core replacement programs

Infrastructure Renewal	2025	2026	2027
Road Reconstruction	\$1,300,000	\$800,000	\$800,000
Active Transportation \$10.4M Plan	\$2,468,000	\$2,210,000	\$2,905,000
Storm Water Drain Replacement	\$110,000	\$115,000	\$120,000
Fleet Replacements - General	\$2,251,000	\$728,000	\$1,815,000
Fleet Replacements - Water	\$120,000	\$230,000	\$0
Fleet Replacements - Sewer	\$850,000	\$0	\$0
Water Pipe Replacement	\$3,800,000	\$2,000,000	\$2,500,000
Sewer Pipe Replacement	\$500,000	\$650,000	\$2,000,000

OPTIONS:

Option 1

1. That the Central Saanich 2025-2029 Financial Plan as presented in the March 28th staff report and meetings March 28th and April 7th, with additions and deletions detailed in Appendix C of the Financial Plan report (attached), be adopted.
2. That 2025-2027 three-year Capital Plan approval for core replacement programs, as identified in Table 8. of the March 28th staff report, plus/minus any budget changes noted in Appendix C, be approved.

Option 2

That staff be provided alternate direction.

CONCLUSION:

The 2025 Financial Plan provides for status quo delivery of services expected by the community as well as continued implementation of the 2024-2027 Work Force Plan to enable successful delivery of operations, strategic projects and capital programs.

As part of the Districts asset management financial strategies, an annual 1.25% tax increase for future infrastructure replacement funding is included, in addition to 0.50% for new and active transportation infrastructure.

Financial Plan and Tax Rates Bylaws will be presented once the Plan with any further amendments is adopted, together with a summary of revisions to the draft Plan.

Once adopted, the 2025 Financial Plan will be updated with all amendments and posted online as well as submitted to the Government Finance Officers Association of North America for their Distinguished Budget Award program.

Respectfully written and submitted by:	Fernando Pimentel, Acting Director of Finance and Technology Services
Concurrence by:	Christine Culham, Chief Administrative Officer

ATTACHMENTS:

Appendix A: 2025 Financial Plan, Dated April 7, 2025

Appendix B: 2025 Financial Plan, Appendix C: Changes to the Draft 20255 Financial Plan

Appendix C: March 31st Staff Report, 2025 Draft Financial Plan

FINANCIAL PLAN 2025

The District of Central Saanich
British Columbia, Canada
Approved by Council April 7, 2025

About This Document

The District's Financial Plan outlines the money we will raise and spend over the next five years. It is the plan that aligns the District's strategic priorities with the services delivered to residents every day.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**District of Central Saanich
British Columbia**

For the Fiscal Year Beginning

January 01, 2024

A handwritten signature in dark ink, reading "Christopher P. Morill". The signature is fluid and cursive.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the District of Central Saanich British Columbia, for its Annual Budget for the fiscal year beginning January 1, 2024.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications tool.

Report photo credits: Janis Jean Photography, Janice Howard, Skyscope

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Message from the Chief Administrative Officer

Central Saanich's 2025 Financial Plan is a reflection of our commitment to strategic foresight, responsible financial stewardship, and the long-term well-being of our community. This budget ensures we can continue delivering high-quality services and infrastructure while maintaining financial stability.

We are grateful to be providing services on the traditional W̱SÁNEĆ territories and look forward to continuing to work with these important interest holders in 2025. Strengthening these relationships remains a priority as we plan for the future together.

Like many communities, we are navigating increasing cost pressures. However, through disciplined planning and a strong commitment to our community, we have developed a balanced \$71.9 million budget. This plan includes an increase of approximately \$15 per month for the average household, ensuring we can sustain core services and key investments.

This financial plan is the result of thoughtful, multi-year planning that provides consistency and resilience despite external economic fluctuations. Our integrated planning approach allows us to anticipate future needs, maintain reliable funding streams, and make informed decisions that balance service delivery with financial sustainability.

Our Long-Term Financial Strategies and Asset Management Plan guides our financial decisions, ensuring we can maintain and renew infrastructure while planning for the future. By taking a proactive approach, we can extend the life of our assets, reduce costly emergency repairs, and make strategic investments that align with emerging community priorities.

Over the past three years, we have successfully secured \$20 million in external funding, and in 2024, we expanded green space by doubling a community park through a land acquisition. We have tripled our investment in capital projects over the past few years, ensuring our infrastructure keeps pace with the needs of our growing community. Looking ahead, we are actively developing a strategy to replace aging critical facilities, including the Municipal Hall, Fire Station 2, Police Station, and Municipal Yard, in a way that maximizes land use and ensures responsible financial management.

Our ability to move forward with these important initiatives is rooted in our deep commitment of service to our community. These achievements would not be possible without the leadership of our Council and the dedication of our staff. I am humbled and honoured to work with an extraordinary team to ensure the quality of life we enjoy in Central Saanich will benefit future generations to come.

Thank you for your continued support.



Christine Culham
Chief Administrative Officer



Budget Summary

At present, the Central Saanich 2025 budget is balanced at \$71.9 million. This includes approximately 38 strategic plan projects totaling \$2.96 million, a \$27.0 million capital program, and continued funding escalation for required future infrastructure replacements and new active transportation infrastructure.

Property Tax Impacts

After new growth (referred to as new construction or non-market change in property assessment) is taken into account, the budget results in an average property tax increase of \$185⁽¹⁾.

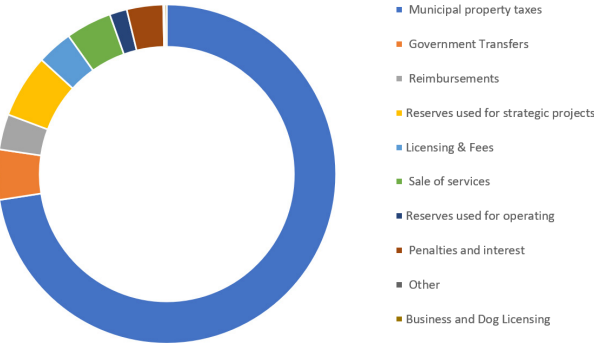
Average Home Tax Increase:		
Municipal Operations	3.32%	\$84
Police Operations	1.99%	51
Library	0.14%	4
Operations Sub-Total	5.45%	\$139
Infrastructure-replacement	1.25%	\$ 33
Infrastrucure - new	0.50%	13
Infrastructure Sub-Total	1.75%	\$ 46
TOTAL	7.20%	\$185
Water Utility Charge	5.55%	\$ 26
Sewer Utility Charge	9.93%	\$ 36

The 2025 budget maintains the service levels and assets expected by the community and also invests new funding in the following:

- Police and Fire Services.
- Year two of increasing staffing to enable the Strategic Implementation Plan in areas of facilities redevelopment, occupational health and safety, roads maintenance, and fire inspections and prevention.
- The asset management plan financial strategies (1.25% for future asset replacement and 0.50% for new infrastructure).
- Greater Victoria Public Library facilities.

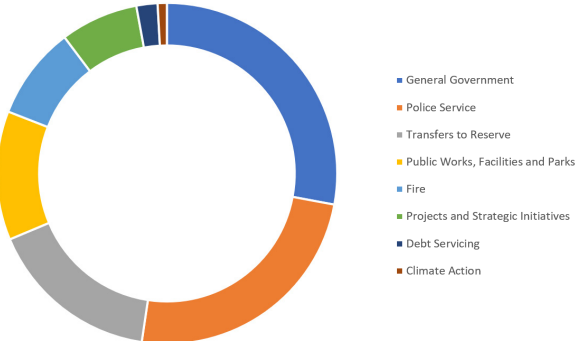
(1)Average home for 2025 has an assessed value of \$1,034,120, a 2.04% decrease over 2024. (The average increase noted varies based on the assessed value and assessed value change from 2024 to 2025).

2025 Revenue (General Operating)



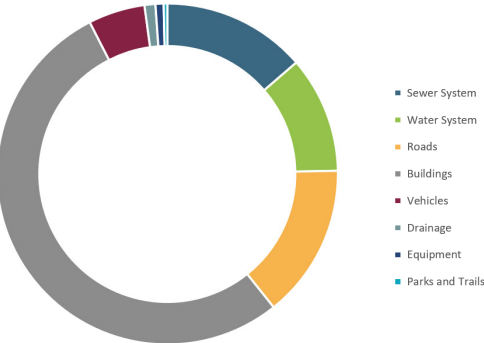
Property taxes represent the most significant funding source for municipalities; 2025 taxation is approximately \$23.95 million. The District does not have sources of income from recreation and parking, like many other local governments, but has a variety of smaller revenue sources. See page 90 for details.

2025 Expenses (General Operating)



Operating expenses by function total approximately \$33.9 million. See page 90 for details.

Five-Year Capital Budget



Totalling \$130.8 million over five years (2025-2029), the capital expenditures are driven by the need to maintain, upgrade or replace existing aging infrastructure and facilities at the end of their useful lives, meet industry standards, population growth and invest in new capital (active transportation) in alignment with the Strategic Plan and community input. See page 72 for details.

2025 Budget Drivers

Although economic and other global events continue to negatively impact the economy, interest rates, and inflation, trend information indicates the Greater Victoria Area has fared reasonably well. Modest population growth is projected, and the District of Central Saanich will continue to focus on a steady program of service improvements, prudent fiscal management and long-term financial strategies to reach resilient infrastructure replacement funding levels.

Preparation of the 2025 – 2029 Financial Plan has taken into account the following factors:

1. Wage and Benefits Increase: The most significant cost driver for the annual budget continues to be labour related costs. Labour represents over \$18 million or approximately 60% of the District’s operating budget expenses, excluding strategic projects. All employee contracts (Employee Association, Fire Department IAFF, and the Police Association) are either expired as of December 31, 2024 or rate increases have not been confirmed for 2025 which creates some budgetary risk in this Plan.

2. Workforce Implementation Plan: In 2023 the District had a Workforce Plan (WFP) study done to review and match operational, capital, and strategic initiative workplans to staff resources required to successfully manage the volume of work. The WFP identifies 11.9 new positions to be implemented over the 2024 through 2026 Financial Plans. Two additional positions have been added to the plan for 2025 implementation for a total of 13.9 positions in the three-year plan. Funding for positions includes grants, capital reserves, operating reserve from prior years surplus and property taxes. Details of the Plan can be found on page 115.

3. Police Services cost escalation: The Police Services budget drivers include annual wage and seniority increment increases, contracted services such as Greater Victoria Integrated units, and Regional E-Comm 911 dispatch services.

4. Fire Department service level increases: To meet targeted response times, fire department staffing levels have been progressively enhanced over the last seven years. Developing a Fire Master Plan is currently underway to reassess the Department's service levels for both the short and long term. 2025 sees escalating wage and benefit costs for a new Fire Inspections position, a Capitan rank wage implementation to four of six career members, escalating call volumes effecting Paid-on-Call wages and dispatch costs, in addition to transition of Hazmat regional services to another municipality and loss of associated revenue.

5. Resilient asset management replacement funding: In 2018 the District implemented financial strategies for an annual property tax increase of 1.25% and utility fee increases over fifteen years; this is to reach targeted funding levels to reserves for future asset replacement. Although the planned tax increase is a fifteen-year plan, tax increases for capital should be considered perpetual due to construction cost escalation, expanding infrastructure service levels, and required upgrades for community expansion and densification.

Central Saanich is in a relatively stable financial position despite global economic fluctuations. Modest population growth is currently projected.

6. 2021 Update of the Asset Management and Long-Term Financial Plan: Based on inflation and construction cost escalation, there is a need for the District to increase the amount of asset replacement funding raised and set aside each year. Maintenance costs are also increasing substantially for aging infrastructure, and we are adding new infrastructure for development and active transportation. Financial strategy changes were implemented into the 2022 Financial Plan, including a 0.25% tax increase for new assets in 2022 and 2023 and 0.50% thereafter, and a realignment of water and sewer asset replacement funding. These strategies and funding trajectories will be reviewed again in 2026 for 2027 Financial Plan consideration. Asset replacement cost escalation is forecast to be significant from the 2022 to 2027 plan updates.

7. Annual Strategic Implementation Plan (SIP) funding: Currently the Strategic Implementation Plan projects are funded from operating reserve, in addition to grants and operating reserves.

8. Investment revenue: Investment returns in 2024 continue to be favorable with higher return rates than the pre-2022 market. Returns are budgeted based on forecasted five-year averages/trends in order to facilitate tax rate stability. Changes in budgeted investment revenue are offset by changes in tax rates and/or operating expenses, in both general operations and water and sewer utilities.

9. Other drivers: Some minor revenue increases and decreases are also forecast for 2025. Inflation is also expected to continue to impact both the District's operating and capital costs going forward.



District Overview



Councillor Graham | Councillor Newton | Councillor King | Councillor Paltiel
Councillor Thompson | Mayor Windsor | Councillor Riddell

Municipal Council

Central Saanich Municipal Council represents the citizens of the community and provides leadership as the legislative and policy making body for the organization.

The Municipal Council is comprised of a Mayor and six Councillors who are elected on a four year term.

Council meetings are webcast, and contact information for Councillors is available at csaanich.ca.

Organization Profile

The Chief Administrative Officer leads a team of dedicated employees responsible for providing recommendations and policy advice to Council and coordinating the day-to-day operations of the municipality.



Workforce Plan

	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan (1)	2025 Plan (2)
Administration	5.0	5.0	3.0	3.0	3.0	4.0
Finance	6.0	6.0	7.0	7.0	7.0	7.2
Finance, Capital Program					1.0	1.8
Technology	2.0	2.0	2.0	2.0	4.0	4.0
Police	28.0	28.0	29.0	29.2	29.4	29.4
Police Secondments	5.0	4.0	4.0	5.0	5.0	4.0
Fire and Emergency Services	9.0	9.0	9.0	9.5	9.5	10.6
Fire (Firesmart position)**					1.0	1.0
Planning and Building	8.9	8.9	10.2	10.6	13.0	13.0
Planning (Housing Initiatives)**					2.0	1.7
Engineering	5.0	5.0	5.3	5.3	5.0	5.0
Engineering, Capital Program					2.0	2.7
Municipal Yard	14.7	14.6	14.2	15.3	15.3	16.3
Parks	9.8	9.8	9.8	9.8	10.0	10.0
Corporate Services	2.2	2.2	5.2	4.0	4.5	5.0
Water Utility	5.9	5.8	5.8	5.8	5.8	5.8
Sewer Utility	5.2	5.1	5.1	5.1	5.1	5.1
Facilities	1.6	1.8	2.1	2.1	2.1	2.3
Total	108.3	107.2	111.7	113.7	124.7	128.9

(1) Includes 7.9 WFP positions implemented in 2024

(2) Includes 5.4 WFP positions to be implemented in 2025

** Temporary grant funded position(s)

See page 115 for funding sources.

Community at a Glance

The District of Central Saanich is located on the Saanich Peninsula of Southern Vancouver Island, in the Capital Regional District, and is part of the Greater Victoria area. Central Saanich is largely rural in nature, with small pockets of urbanization that have sprung up over the years. It is sometimes referred to as the “breadbasket” of Vancouver Island, because of its large agricultural industry. Nearly 70% of the district is classified as farm land, with more than 60% held in the Agricultural Land Reserve.

Agriculture is the most extensive land use activity in Central Saanich, with pockets of housing ranging from hobby farms to townhouses dispersed throughout. The necessary services are provided through two core commercial areas in Brentwood Bay and Saanichton, supported nicely by the Keating Cross Road industrial/commercial area.

The overriding philosophy of the community is to retain the current rural character, agricultural land base, and as much as possible, provide for slow, long-term growth where it will have the least impact on the agricultural lands and the environment.

The District is bounded on both the east and west by ocean, and many beach access points have been built for the enjoyment and use of all. Central Saanich has a bounty of parks, many of them nature parks where park users can enjoy the area's variety of vistas and live an active lifestyle.

We acknowledge that
the Municipality is located and
operates within the traditional
territories of the WSÁNEĆ peoples



COMMUNITY PROFILE



ENVIRONMENT

WIDE OPEN SPACES

205 hectares of parks and open spaces



61% in the
Agricultural
Land Reserve

18% in the Urban
Containment
Boundary

LARGEST SOURCES OF GHGs

Transportation
Commercial buildings
Residential buildings
Solid waste



14% of trips taken use
sustainable travel modes

OUR RESIDENTS

17,385

2021 POPULATION



3.4% population growth
from 2011 to 2021

46.9 AVERAGE AGE

63.8% EMPLOYMENT RATE

EDUCATION - HIGHEST LEVEL



22% Highschool

23% Bachelors degree or greater

10.2% identify as having a disability

16% are immigrants

8% are a visible minority

MORE THAN

800
BUSINESSES



HOMES

7,621 private homes



80% Owners

20% renters

2.6

average household size

14.1%

of households have
children 14 or under

\$103,000

Median household income

10.6% of households considered low income



Data from Canada Census



INTEGRATED PLANNING FRAMEWORK

This section provides a look at the District's multi-year planning process.

Integrated Planning Framework

Integrated Planning and Reporting

Councils and communities need a robust, flexible, and cohesive integrated framework to support them as they work together to respond to rapidly changing circumstances and opportunities. In 2023, the District adopted a new approach to planning and reporting, *Integrated Planning and Reporting*, which allows the District to coordinate plans and strategies in support of a clear corporate and community vision.



Integrated planning begins with the community's aspirations through the adoption of the Official Community Plan. This forms part of the basis for Council's Strategic Plan, which is determined by Council at the start of its four-year term. Once priorities are set, it is the District's responsibility to deliver and report on objectives. This process ensures the community's big picture ambitions become operational realities.

Integrated Planning includes a suite of interconnected plans that set out a vision goals and strategic actions to achieve them. It involves a reporting structure to communicate progress to Council and the community as well as a structured timeline for review to ensure the goals and actions are still relevant.



Strategic Plan

In May 2023, Central Saanich Council adopted its 2024–2027 Strategic Plan. This plan provides a framework for decision making and prioritizing services. The plan identifies six strategic priorities, each with specific outcomes and actions to make the vision for Central Saanich, as articulated in the Official Community Plan, a reality.

Mayor, Council and staff took into account community feedback when creating the strategic plan, utilizing the Community Satisfaction Survey as well as recent public engagement opportunities. Through these channels, council members and staff were able to hear directly from residents regarding the most pressing topics and concerns.

Priorities



Invest in Infrastructure and Active Transportation



Expand the Supply of Affordable, Attainable, and Rental Housing



Foster a Community of Inclusion, Diversity, and Accessibility



Cultivate a Resilient Economy and Thriving Agricultural Sector



Champion Climate Adaptation, Mitigation, and Preparedness



Demonstrate Organizational Effectiveness

Invest in Infrastructure and Active Transportation



Central Saanich is prepared for the challenge of replacing aging infrastructure and facilities as we continue to put money aside to replace the significant amount of infrastructure installed in the 1960s and 70s. We are thoughtful about climate adaptation and growth as we install new infrastructure to serve the community for decades to come.

We are working closely with organizations and agencies that provide health and social services for our residents and collaborating across the peninsula to provide inclusive and accessible recreational facilities that promote a healthy community.

The District has begun implementing \$10.4M in new active transportation infrastructure over the next five years thanks to a \$5.5M grant from the Province's Growing Communities Fund.

The District will also collaborate with the *ᑭᓐᓂᓐᓂᓐ* (Tsawout) and *ᑭᓐᓂᓐᓂᓐ* (Tsartlip) First Nations for updating servicing agreements and addressing infrastructure planning, maintenance, and future needs.

Goals	Tracking progress
Improve the active transportation network to foster a complete community where people live, work and play.	<ul style="list-style-type: none"> » Map of Connected systems » 9.5 kms of bike lanes, sidewalks, MUPs » 9 crosswalks
Prioritize infrastructure investment renewal and upgrades that consider climate adaptation and mitigation, and future growth.	<ul style="list-style-type: none"> » 12 kms of road surfacing (3 kms/year) » 4.3 kms of sewer; 8 km of watermain pipe replacement » Completion of Keating Flyover » Completion of Municipal Facilities » Updates to all masterplans, engineering standards and development cost charges » Update to long term financial strategy and asset management plan » *NEW* Natural Asset Plan
Facilitate increased public amenities by leveraging resources and seeking partnerships, including childcare, recreation, healthcare, and social services.	<ul style="list-style-type: none"> » Completion of multi-sport box » 50 net new licensed daycare spots » Increase of recreation services (facilities and programming) in Central Saanich

Expand the Supply of Affordable, Attainable, and Rental Housing



Central Saanich is increasing and diversifying our housing stock and working to ensure the types of housing we add meet our community needs. Carefully managed growth will ensure greater physical and social health, preservation of agricultural lands and natural areas, efficient use of infrastructure, reduced greenhouse gas emissions, and improved quality of life.

A number of housing actions are underway, including looking at redeveloping municipal property, partnering with housing providers on more affordable housing developments, rezoning land to enable infill and densification, exploring partnerships with local First Nations, reducing barriers to development and updating our infrastructure to accommodate growth. In November 2023, the Province introduced legislation to create new housing options; the District is focusing significant resources on implementing this legislation.

Goals	Tracking progress
Adapt and respond to emerging legislation that seek to remove barriers and incentivize a broader range of housing options.	<ul style="list-style-type: none"> » 90% of rezoning planning reports before Council within 6 months » By end of 2027 building permits issued for 415 new residential units. » Streamlined approval processes that results in improved efficiency and decision making timelines – from 2023 baseline
Support and encourage development proposals that expand housing diversity, including purpose built rental and legal suites.	<ul style="list-style-type: none"> » Building permits issued to increase legal suites, cottages and carriage houses by 30 units by 2027 » 85% of new units are missing middle/multi-family residential » 20% of housing starts will be rental
Pursue partnerships with housing providers and government agencies to deliver affordable housing and amenities.	<ul style="list-style-type: none"> » 10% of housing starts will be affordable » Success in securing grants to achieve affordable housing and amenities

Foster a Community of Inclusion, Diversity, and Accessibility



Through partnerships, consultation and inclusion, we are applying new lenses to all of our work with the goal of increasing the number of people who feel included, safe and represented in our community. We are working in conjunction with other organizations to equitably provide for basic needs of the entire community, such as affordable housing, policies to support greater provision of childcare, access to non-vehicular modes of transportation, grant programs, and more.

The recently adopted *Age-Friendly Community Plan* and *Accessibility Plan* map how we can improve policies, programs, services and a community as well as an employer. An upcoming Customer Service Strategy and Public Engagement Framework will help identify underrepresented populations and address barriers to service and engagement, as well as provide guidance on techniques to minimize barriers and encourage inclusive service and intentional planning and outreach. The District is working to offer more services online to increase accessibility, as well as maintain in person and other forms of service.

Goals	Tracking progress
Strengthen relationships with the WJOLELP (Tsartlip) and S'ÁUTW (Tsawout) First Nations based on the recognition of rights, respect and partnership.	<ul style="list-style-type: none"> » Signed service agreements » SENĆOŦEN place names » MOUs with Tsawout, Tsartlip and WSÁNEĆ Leadership Council » Standing Committees – representation and participation
Support community inclusion, equity, accessibility and diversity through improvements to services and the built environment.	<ul style="list-style-type: none"> » Complete actions from the Accessibility Plan » Adopted Public Engagement Framework
Build an organizational culture of understanding of key equity, diversity, and inclusion concepts.	<ul style="list-style-type: none"> » Employee Engagement – sense of belonging, feeling heard

Cultivate a Resilient Economy and Thriving Agricultural Sector



Supporting housing for farmers and farm workers and updating the District's Agriculture Area Plan are some of our key initiatives as we work to support local agricultural, which contributes to Central Saanich's smalltown character, the economy, and food security. The District is actively working with landowners to manage drainage impacting local farms, such as through the Maber Flats Management Plan and in the Martindale Valley.

The District is also building more commercial space, seeing industrial land develop, and encouraging a greater diversity of businesses to thrive. In the future we will seek to understand whether a Business Improvement Area is desired by the business community, continue to look at emerging sectors, promote local businesses, and partner with WSÁNEĆ Nations and other Saanich Peninsula municipalities to identify joint economic development initiatives.

Goals	Tracking progress
Be responsive to changing economic conditions and emerging sectors that help strengthen and diversify the District's business and industrial community.	» Measuring businesses – compare
Support the agricultural community and encourage farming that improves food security.	» Improve drainage » Completed update of the Agricultural Area Plan » Completed rezoning of agricultural properties to allow more dwellings # of units » Amended Land Use Bylaw to include controlled environment structure (vertical farming) as a permitted use » Support more sustainable farming through public education
Promote our unique character and encourage visitors and residents to support local businesses, agri-tourism and tourism opportunities.	» Update business and agricultural signage to align with Wayfinding Strategy » Website to promote business and agritourism and DCS consolidate business tools » Collaborate with local tourism operators on industry-led efforts

Champion Climate Adaptation, Mitigation, and Preparedness



Climate action at the District includes adaptation, mitigation and preparedness. We are integrating this work across departments to help reduce community emissions and improve our resiliency. In 2022, our community emissions had increased 10% from our 2007 baseline. While we are seeing reductions through home energy efficiency and waste reduction, and passenger vehicle emissions are also dropping, there is an increase in trucks, vans and SUVs in the District along with an increase in commercial activity.

Preserving and restoring the natural environment is a renewed focus being supported by staff expertise and community partnerships. In addition, we recognize the role of rural areas improve resiliency, carbon sequestration, and support natural habitats and biodiversity, as well as the need for compact, complete and walkable village cores and housing along transportation routes.

Goals	Tracking progress
Ensure a resilient community that is supported and prepared for extreme events through public education, planning and response.	<ul style="list-style-type: none"> » Disaster Risk Reduction – Climate Adaptation Mapping completed » 100% District staff have general Emergency Operations Centre overview » 30% of households have emergency kits
Improve natural asset and ecosystem management through the principles of preservation and restoration.	<ul style="list-style-type: none"> » Natural Asset Mapping and Plan completed and included in updated AMP » Maber Flats Management Plan, improvements and Collaboration Plan with WSÁNEĆ Leadership Council Land Trust completed » Evaluation of Martindale upgrades completed » Tree Canopy Study completed
Reduce GHG emissions by continuing to demonstrate climate leadership and apply a climate lens to decision making and initiatives.	<ul style="list-style-type: none"> » Reduce Corporate GHG Emissions by 15% » Fleet Electrification Plan (Appendix) » Public Education Campaigns – Active Transportation, Emergency Management, Climate Mitigation » Expand PACE program to include solar » Completed bylaw for construction waste disposal » Increase EV chargers in District by 25

Demonstrate Organizational Effectiveness



Central Saanich is committed to being responsive and transparent, using resources efficiently and effectively, and anticipating future needs and challenges. Building strong relationships has become a key priority for the District, from public participation in local decision-making to collaborating with partners, especially with STÁUTW (Tsawout) First Nation, WJOŁŁP (Tsartlip) First Nation, neighbouring municipalities, and the CRD.

The District will continue to support local organizations and institutions to align services with the needs of community members, while focusing its attention on key services like fire, police, and emergency response.

Goals	Tracking progress
Deliver excellent, accessible and responsive customer service for our diverse community.	<ul style="list-style-type: none"> » Community Satisfaction Survey » Website updates
Improve internal processes through adoption of best practices, legislative authority, and new technology.	<ul style="list-style-type: none"> » Policy review » Quarterly reporting » Enhanced strategic planning process with longer range planning » Introduction of new technology (e.g., Tempest, e-Apply) » Implement GIS
Build strong relationships through collaboration and engagement with community members, service providers, and government agencies to advance community interests.	<ul style="list-style-type: none"> » Community service agreements

Implementing the Strategic Plan

The Strategic Plan is supported by an implementation plan (pages 111-114), listing new projects staff have identified to achieve the goals of Council. In 2025, approximately 20 projects will kick off. These include replacing significant amounts of water and sewer infrastructure, electrifying our vehicles, constructing bike lanes, updating bylaws and much more. See the summary of projects for 2025 on the next page.

2024-2027 STRATEGIC IMPLEMENTATION PLAN - Projects Beginning in 2025

START	PROJECT	TARGET	PRIORITY AREAS IMPACTED				
2025	Develop a health and wellness program for our first responders	2025					
2025	Management Compensation Review *	2025					
2025	Conduct employee survey to measure employee satisfaction, including accessibility and DEI	2027					
2025	Develop Student Employment Program *	2025					
2025	Complete a Tree Canopy Study	2025					
2025	Advance an Advocacy Strategy for strategic pursuit of Council's priority areas	2027					
2025	Redevelop property/housing section of website	2025					
2025	Engineering Standards Update	2026					
2025	Update Development Cost Charge Bylaw	2026					
2025	Engineering Management Software Needs Assessment *	2026					
2025	Next Gen 911 Public Education *	2025					
2025	Coordinate an Emergency Operations Centre fullscale exercise scenario with mutual aid and PEMO partners	2027					
2025	Review and enhance recruitment processes for Paid on Call firefighters	2025					
2025	Implement calls for service software module for Bylaw complaints	2025					
2025	Comprehensive Zoning Bylaw Update *	2026					
2025	Explore land use options for Butler Pit and Keating North West	2027					
2025	Saanich Inlet Management *	2027					
2025	Update the Long Term Financial Strategy and Asset Management Plan	2026					

LEGEND	*new to SIP (carryforward, new grant, detailed plan initiative etc.)
	Funded through Reserve
	Funded through Grants (at least in part)

For full SIP see page 111. The capital program is also part of the SIP and is detailed starting on page 72.

Workforce Plan

The District's Workforce Plan identifies the required staff to support the District's routine operations, such as upcoming capital projects, as well as delivering the new projects to achieve the goals of the 2024-2027 Strategic Plan. In 2026 some modest increases in staffing will be required.

The Workforce Implementation Plan is reviewed and updated annually, and a new Workforce Plan will be developed in the 2027 Integrated Planning process.

Details of the 2025 Plan included in the draft budget are outlined below. The table identifies positions and implementation year.

Positions

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 Planning	Fire Inspection and Prevention	1		1	
	Planning Technician and Building Inspection	1.4	1.4		
TOTAL		13.9	7.9	5.5	0.5

* Received early approval from Council.

Separate from the Workforce Plan, two temporary planning positions were added to the planning department, funded by the province, to address the increase in work as a result of provincial housing legislation.

See detailed funding sources in Appendix B.

The Financial Plan is reviewed annually and FTE requests may change subject to operational needs, funding availability, and Council approval.



FINANCIAL PLAN OVERVIEW

This section provides an overview of the framework used to develop the Financial Plan. It also identifies the District's financial fund structure, finance policies, and the budget process and timeline.

Financial Plan Overview

Grant Funding Awarded in 2024

The District of Central Saanich wishes to acknowledge and thank the following organizations that awarded the District generous grants in 2024.

\$2,876,053

Total grant funding approved by external funding sources in 2024:

- > \$ 855,018 - Canada Community-Building Fund (Gas Tax), Union of BC Municipalities (UBCM)
- > \$ 425,100 - Local Government Climate Action Program, Province of BC
- > \$ 401,040 - Active Transportation Infrastructure Grant (Mount Newton Pathway- Phase 1), Province of BC
- > \$ 400,000 - FireSmart Community Funding and Supports Funding, UBCM
- > \$ 233,695 - Local Government Housing Initiatives, Province of BC
- > \$ 180,200 - Small Community Grant, Province of BC
- > \$ 173,000 - Traffic Fine Revenue Grant, Province of BC
- > \$ 75,000 - Gun and Gang Violence Action Fund, Province of BC
- > \$ 48,000 - Indigenous Engagement-Emergency & Disaster Management Act, Province of BC
- > \$ 30,000 - Emergency Operations Centres Equipment & Training Program, UBCM
- > \$ 30,000 - Automated License Plate Recognition Grant, Province of BC
- > \$ 25,000 - Accessibility Training Project, SPARC BC

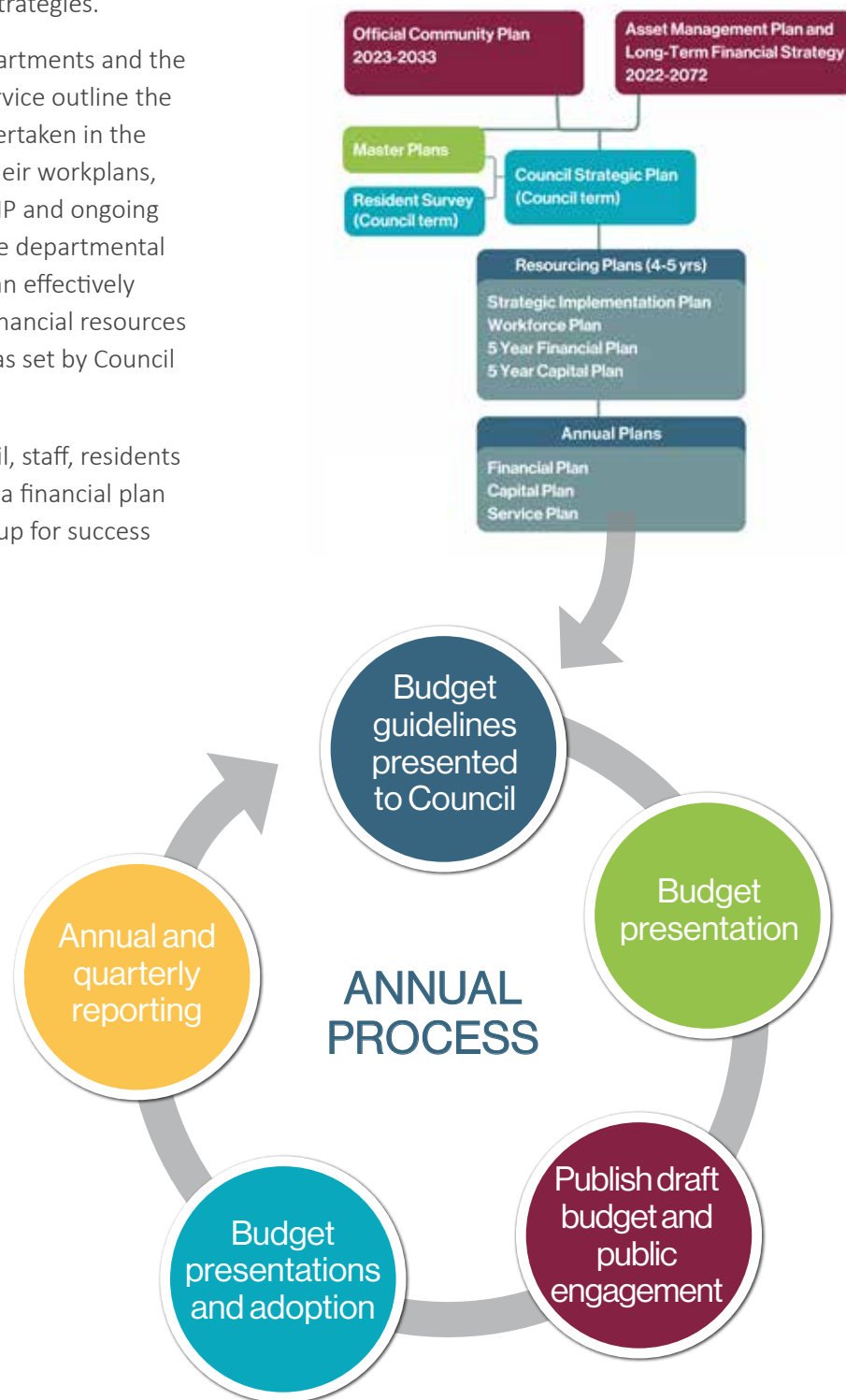
Budget Process

Every year Council and staff work together to develop the budget. The process begins with staff bringing Council an overview of the anticipated budget drivers. This is followed by drafting a budget based on the framework below.

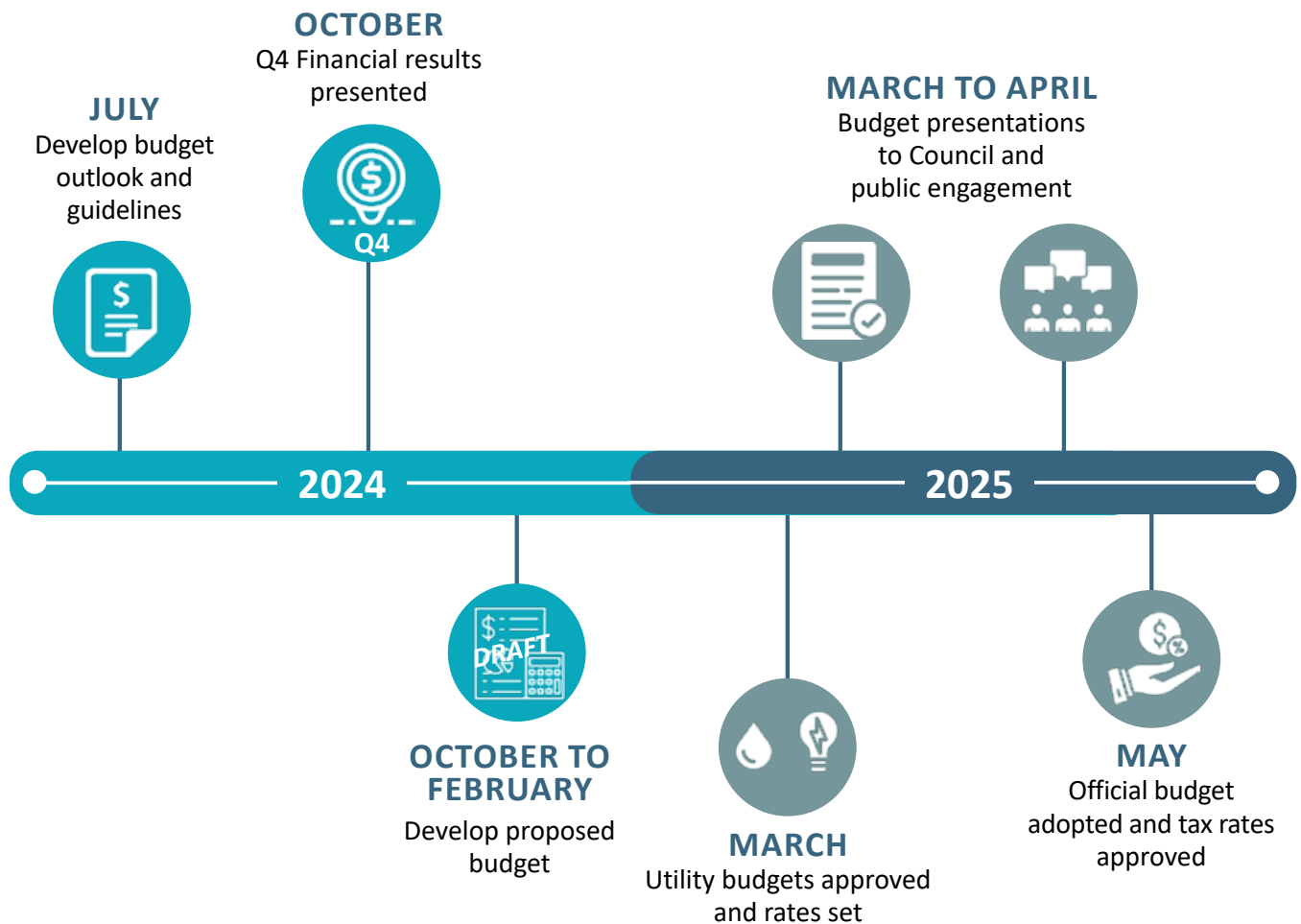
A number of key plans are used as the basis for the development of the Financial Plan, including the OCP, SIP, master plans (water, sewer, stormwater, facilities, transportation), and our Asset Management Plan long-term financial strategies.

The District’s various departments and the Central Saanich Police Service outline the activities that will be undertaken in the budget year to support their workplans, which are driven by the SIP and ongoing operations. Through these departmental work plans, the District can effectively coordinate human and financial resources to achieve the priorities as set by Council and the community.

Input from District Council, staff, residents and others all helps build a financial plan that sets our community up for success now and into the future.



Budget Timelines



Budget Principles

1. Fiscally responsible, balanced, and focused on the long-term. The budget is built with a long-term view in mind. This ensures long-term strategies are pursued for financial resiliency and considers external economic conditions.

2. Affordability and cost effectiveness. By ensuring value for money through productivity and efficiencies, the District aims to keep property taxes and fees reasonable for services delivered.

3. Service level approach. The budget is prepared to deliver community services at the standard directed by Council and legislation. The financial impact of service-level changes are specifically identified so Council can make decisions with all available information. The District endeavours to fund and deliver services in the most cost effective manner.

4. Keep debt at a manageable level. The municipality takes a very careful and strategic approach to the use of debt. A significant proportion of District infrastructure was constructed in the 1960s and 1970s and will require replacement in coming years. Debt servicing is anticipated as part of the long-term financial plan and major infrastructure replacements required over the next ten to twenty years.

5. Measured property tax and user fees. Property taxes, utility charges and user fees are reviewed each year with due care and process. Comparisons with other local governments, labour contracts, new services and inflation are used as a guide.

6. Balanced taxation principle. The municipality maintains tax stability by setting tax rates that reflect the proportionate relationship of property classes, while taking into account deletions from the tax roll, changes in property classes, and significant assessment changes. **New construction values are used to reduce the overall average tax increase as opposed to used as additional revenue.** This gives taxpayers confidence their property taxes will increase proportionately to the increase in tax revenue required, taking into account assessment increases of their property to the assessment class average. This is particularly important in a rural agricultural municipality with a significant proportion of ALR farmland that is both assessed and taxed at proportionally low levels of taxation.

7. Maintain assets in a healthy state of repair. Maintaining core infrastructure and amenities in a healthy state of repair is critical to the long-term financial resilience of the community, and helps ensure asset management obligations are not deferred and infrastructure funding deficits do not accumulate to unacceptable levels for future generations, adaptable, and expandable spaces to accommodate changing demographics and future growth.

8. Optimize capital investments. Before adding new facilities, the municipality will consider repurposing and right-sizing existing facilities and continue to advance the principles of co-location and functional integration of services to enhance operational efficiency and customer service.

All new facilities will be designed with flexible, adaptable, and expandable spaces to accommodate changing demographics and future growth.

Consolidated Past Results

District of Central Saanich

Consolidated Past Results Summary

	2020	2021	2022	2023	2024
Revenue					
Municipal property taxes	\$ 17,746,798	\$ 18,361,215	\$ 19,358,957	\$ 20,456,271	
Grants in lieu of taxes	341,821	334,400	344,584	374,256	
Sale of services	1,515,644	2,898,446	2,003,300	2,514,577	
Permits Licences and Interest	1,690,262	1,311,131	2,631,005	4,143,851	
Government Transfers	4,837,520	2,342,572	2,146,032	7,095,865	
Water Utility	6,057,487	6,595,251	6,222,285	6,645,855	
Sewer Enterprise Revenue	1,650,241	1,780,337	1,996,529	2,100,139	
Contributions and donations	948,691	883,446	854,324	689,688	
Total Revenue	34,788,464	34,506,798	35,557,016	44,020,502	
Expenses					
Operating Expenses:					
General government	2,961,825	2,887,794	3,055,527	3,633,428	
Protective services	9,272,574	9,948,956	10,559,810	11,373,718	
Transportation services	4,486,749	4,806,115	4,284,698	4,427,033	
Environmental development services	634,296	678,076	649,495	809,892	
Parks and cultural services	2,806,666	3,253,707	3,550,552	3,830,926	
Water utility - expense	5,236,756	5,549,817	5,614,600	5,830,770	
Sewer enterprise expense	1,121,800	1,165,130	1,134,742	1,065,846	
Other fiscal services	495,032	648,763	342,913	464,584	
Total Operating Expenses	27,015,698	28,938,358	29,192,337	31,436,197	
Annual surplus (deficit)	7,772,766	5,568,440	6,364,679	12,584,305	
Accumulated surplus, beginning of year	112,768,248	120,541,014	126,109,454	132,474,133	
Accumulated surplus, end of year	\$ 120,541,014	\$ 126,109,454	\$ 132,474,133	\$ 145,058,438	

TBD

Operating results fund investing activities such as transfers to reserves for replacement of infrastructure.



FINANCIAL PLAN SUMMARIES

This section provides the consolidated plan, outlining the operating budgets, water and sewer utilities and capital programs.

Financial Plan Summaries

Consolidated Budget

The Central Saanich Consolidated Financial Plan for 2025 balances \$71.9 million in revenues and funding with \$71.9 million in total expenses and transfers to reserves. The plan continues to have a dedicated focus on asset management and infrastructure replacement. This requires striking a balance between the need to continue increasing capital replacement funding to targeted levels, maintaining service capacity and keeping operating costs in check. Sound fiscal choices must be made that reflect community priorities and a measured level of increases in the current economic climate.

General Fund (Property Taxation)

After new construction growth (non-market change in property assessment) is taken into account, the 2025 budget is based on a combined Municipal, Police, and Library property tax increase of \$139. In addition, 1.25%, \$33, for future asset replacement, and 0.50%, \$13, for new and active transportation infrastructure. In total this represents a 7.20% increase or \$185 to the average residential property (approximately \$15 per month).

An average residential property in Central Saanich for 2025 has an assessed value of \$1,034,120, with a 2.04% assessment decrease from 2024.

2025 Average Tax Increase

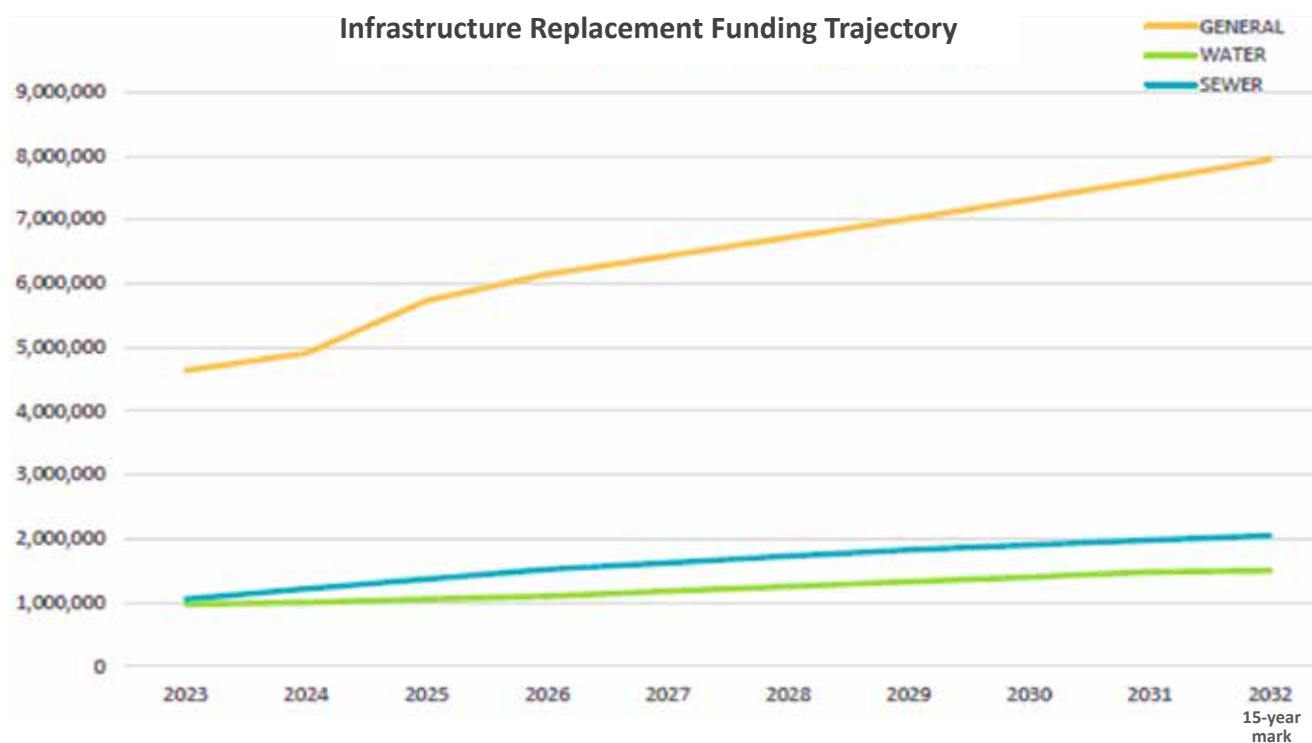
Municipal Operations	3.32%	\$84
Police Operations	1.99%	51
Library	0.14%	4
Operations Sub-Total	5.45%	\$139
Infrastructure-replacement	1.25%	\$ 33
Infrastrucure - new	0.50%	13
Infrastructure Sub-Total	1.75%	\$ 46
TOTAL	7.20%	\$185
Water Utility Charge	5.55%	\$ 26
Sewer Utility Charge	9.93%	\$ 36

General Capital Program (Infrastructure Replacement Levy)

The District's 2022 Asset Management Plan (updated from 2017) outlines a long-term approach for capital replacement investment and targeted funding levels. To provide clarity and transparency an Infrastructure Replacement Levy was introduced in 2017. This is projected to increase funding by a 1.25% property tax increase each year. In addition, a 0.50% increase was introduced in 2022 for new and active transportation infrastructure. These contributions when combined with debt servicing and coordinated use of existing reserves will provide for a resilient funding level once targeted levels are achieved.

	2025	2026	2027	2028	2029
Reserves and Debt Contribution	\$6,256,800	\$6,677,200	\$7,153,400	\$7,626,300	\$8,132,300
Asset Levy - Average home	\$705	\$760	\$818	\$879	\$945

Some debt financing will be required over the timeframe of this financial plan as replacement spending and major projects are greater than the District's reserve savings and annual funding.



Construction cost inflation is a significant factor in this plan. By increasing funding each year, the District moves toward annual targeted funding levels to help mitigate future inflationary pressures.

The plan is reviewed every five years to reevaluate inflation, replacement costs, and annual targeted funding levels. The next review is scheduled in 2026 for 2027 implementation.

Impact of Capital Investment on Operating Costs

The majority of the District's five-year capital program (\$130.75 million) is focused on the replacement of existing infrastructure and major facilities, and will assist in maintaining the current operating cost to repair and manage those assets. Modest upgrading of assets is planned and this will help improve service. For a small organization, the District has an ambitious five-year capital program ahead as its long-term underground infrastructure, installed in the 1960s through 1980s, reach the end of their useful lives and come due to be replaced. As we escalate capital replacement programs, its expected there will be future impacts to operating costs to facilitate and pay for that work.

Water and Sewer Utility Funds

The 2022 update of the Asset Management Plan identified a healthy level of replacement funding in water, and a gap in the sewer utility. Over the next three years rate increases will be focused on the sewer utility to set both utilities on a trajectory to reach targeted funding levels by 2032.

Water Utility Fund

The 2025 Water Utility Budget is based on a water rate of \$2.054 per cubic metre and a fixed charge of \$141 annually. A 5.55% increase over the 2024 rate. For an average residence this would be a combined total of \$641 based on a median consumption of 244 cubic metres; a \$26 increase over 2024.

The 2024 Water Capital Program includes the ongoing annual pipe replacement program as asbestos concrete pipes come to the end of their useful life.

Sewer Utility Fund

The 2025 Sewer Utility Budget is based on a sewer rate of \$2.244 per cubic metre. This is an increase of 9.93% and for an average residence or an increase of \$36 over 2024 (\$402 annually).

For 2025, the Brentwood/Hagan Pump Station and Force Main replacement and upgrades is expected to be completed: the scope of work for the project involves reconfiguration of the conveyance system and replacement of undersized pump station.

2025 also includes ongoing sewer pump and lift station improvements including Butler, Mt Newton, Cultra and the Keating station.

Reserves and Surplus Summary

The District's Reserves and Surplus are detailed starting on page 88. Reserves are expected to be reduced during the term of this plan due to the use of Capital Reserves and Gas Tax funding for infrastructure replacement programs.

Debt Summary

Overall, debt levels are expected to change over the five-year term of this plan. New debt will be needed to fund water and sewer system replacement work, new transportation priorities such as the Keating Flyover, and possible major facility replacements should those projects proceed.

Consolidated Summary

District of Central Saanich

Consolidated Budget Summary

	2024	2025	2026	2027	2028	2029
REVENUE						
Municipal property taxes	\$ 22,056,100	\$ 23,952,300	\$ 25,741,200	\$ 26,892,000	\$ 28,134,600	\$ 29,339,300
Penalties and interest	1,174,500	1,165,500	1,168,500	1,171,600	1,174,700	1,177,900
Grants in lieu of taxes	369,100	413,500	420,800	428,500	436,600	445,200
Sale of services	244,900	250,900	258,100	265,600	273,200	281,100
Administration	72,500	82,500	82,500	82,500	82,500	82,500
Police	1,583,700	1,692,000	1,478,300	1,512,300	1,545,300	1,579,400
Fire	440,800	377,300	381,900	396,000	410,600	425,900
Planning	958,100	938,100	938,500	988,800	988,900	989,000
Engineering	172,000	182,000	182,000	182,000	182,000	182,000
Municipal Yard	32,800	32,800	32,800	32,800	32,800	32,900
Parks	25,000	18,000	18,000	18,000	18,000	18,000
Facilities	70,600	79,300	81,000	82,700	84,400	86,100
Government transfers	1,849,200	1,267,000	1,305,000	889,200	889,200	889,200
Other	849,000	1,399,000	500,000	-	-	-
Grants (Capital)	4,441,400	1,368,000	-	-	-	-
Water Utility	6,812,700	7,131,100	7,477,300	7,841,200	8,214,900	8,608,800
Sewer Utility	2,331,800	2,524,000	2,710,800	2,849,600	2,989,300	3,124,900
Total Revenue	\$ 43,484,200	\$ 42,873,300	\$ 42,776,700	\$ 43,632,800	\$ 45,457,000	\$ 47,262,200
EXPENSES						
Operating Expenses:						
Administration	\$ 1,270,100	\$ 1,364,000	\$ 1,201,800	\$ 1,219,100	\$ 1,245,000	\$ 1,272,100
Finance	1,005,600	1,154,500	1,236,000	1,273,200	1,311,300	1,344,400
Information Technology	894,700	1,020,100	1,057,100	1,074,500	1,092,300	1,110,500
Police Service	7,867,600	8,207,700	8,748,500	9,189,600	9,492,500	9,807,400
Fire	2,673,000	2,961,600	3,191,900	3,282,600	3,374,700	3,468,600
Planning and Building Services	1,692,900	1,951,100	2,007,200	2,065,200	2,123,800	2,178,900
Corporate Services	2,401,900	2,491,400	2,717,800	2,734,300	2,841,400	2,943,100
Engineering	1,668,100	1,690,800	1,774,600	1,830,700	1,883,300	1,937,100
Municipal Yard	1,738,700	1,918,500	1,914,700	1,960,000	2,005,400	2,051,800
Parks	1,445,700	1,509,300	1,549,800	1,589,800	1,631,300	1,673,200
Facilities	587,500	614,700	644,100	673,300	693,800	715,200
Water	5,812,700	6,081,100	6,377,300	6,699,700	7,031,900	7,401,100
Sewer	1,181,100	1,159,000	1,194,800	1,229,600	1,264,300	1,299,900
Strategic Implementation Plan	1,920,800	2,961,800	880,900	605,000	185,000	85,000
Total Operating Expenses	\$ 32,160,400	\$ 35,085,600	\$ 34,496,500	\$ 35,426,600	\$ 36,176,000	\$ 37,288,300
Add:						
Reserves used for operating	450,300	557,200	261,100	159,200	162,500	165,800
Reserves used for Initiatives and projects	1,438,800	2,250,800	680,900	605,000	185,000	85,000
Proceeds of Debt	4,070,000	6,570,000	-	27,000,000	12,500,000	2,500,000
Reserves used for capital	11,716,300	18,832,100	29,245,200	20,684,800	5,841,800	6,391,000
Capital reserves used for debt	-	176,100	579,900	2,359,600	3,179,500	3,391,900
Transfer from Utility Operating	633,600	658,900	685,200	712,700	741,200	770,800
Deduct:						
Capital Expenditures	(20,997,700)	(26,954,700)	(29,521,600)	(47,446,600)	(18,170,700)	(8,715,100)
Capital (WIP)	-	-	-	-	-	-
Transfer to Reserves	(8,024,100)	(9,097,400)	(9,096,300)	(9,501,500)	(10,154,500)	(10,835,400)
Debt Servicing	(611,000)	(780,700)	(1,114,600)	(2,779,400)	(3,565,800)	(3,727,900)
Total Budget for the Year	-	-	-	-	-	-



Municipal Hall



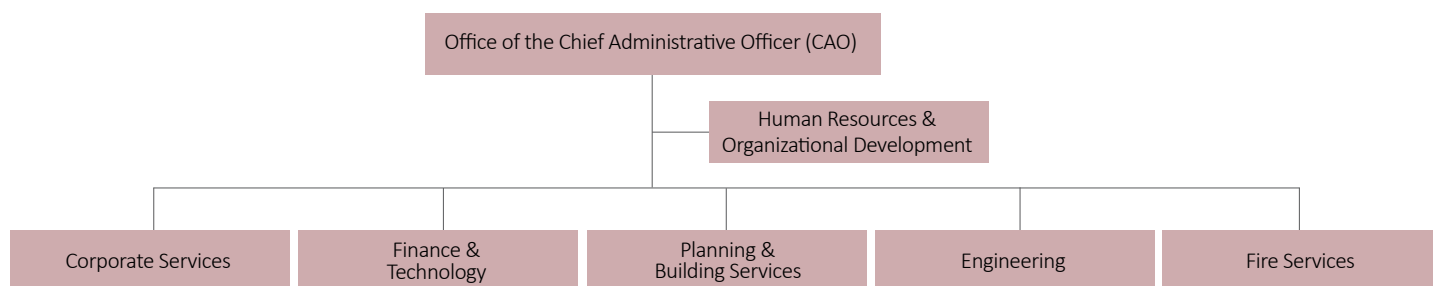
Police Service

This section provides a summary of each department's plans and performance metrics to ensure the Financial Plan demonstrates operational needs and to guide financial planning decisions.

ADMINISTRATION

The Chief Administrative Officer oversees the overall conduct of the municipality by providing guidance and direction to staff and Council. The office plays a lead role in addressing immediate needs of the organization and community, as well as working towards long-term priorities.

Human Resources and Organizational Development leads and supports the organization in the assurance that the District has a workforce that meets the needs of the organization.



Office of the CAO

- Oversees the overall performance of the municipality in pursuing the District's strategic goals
- Oversees departmental programs; budgets and policy initiatives
- Makes recommendations to Council; ensures Council's directives and strategic priorities are carried out
- Manages significant corporate initiatives



Human Resources & Organizational Development

- Creates a high performing organization that supports staff to achieve the District's strategic and operational goals
- Provides advice and support for staffing, labour relations, employee development, occupational health and safety, disability management, diversity, equity and inclusion, employee wellness, change management and related programs

Accomplishments for 2024

- Completed the reporting mechanisms for the 2024-2027 Strategic Implementation Plan, culminating in the Community Excellence Award from UBCM
- Launched an Occupational Health & Safety Program Review that will enhance the current safety culture and ensure compliance with related legislation and regulation
- Enhanced learning culture to ensure our employees have the needed knowledge and skills to excel in their roles

Priorities for 2025

- Develop a psychological safety program for the District employees to align with Council's strategic goal of fostering a community of inclusion, diversity and accessibility
- Develop Integrated Planning Guide and templates

Budget Summary

The net budget for Administration is a increase of \$83,900 or 7.0% from 2024. The increase is attributable to:

- Status quo wage and benefit increases, \$22,300
- Workforce Plan implementation of an Occupational Health and Safety position in Q3, \$39,000
- Contingency budget of \$450,000 has been maintained, \$250,000 funded from operating reserves
- Minor increases in other expenses and revenues (totaling \$22,600), including a \$15,000 increase for liability insurance

Operating Budget

Operating Revenue	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
Sales of Service - Administration	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.0%
Sales of Service - Licencing	55,500	63,700	65,500	10,000	18.0%
Total Funding	72,500	80,700	82,500	10,000	13.8%
Operating Expenses					
General Administration	390,100	335,400	313,300	(76,800)	-19.7%
Human Resources	277,000	292,600	432,700	155,700	56.2%
Risk Management	153,000	153,800	168,000	15,000	9.8%
Contingency	450,000	250,000	450,000	-	0.0%
Total Expenses	1,270,100	1,031,800	1,364,000	93,900	7.4%
Net Expenses	\$ 1,197,600	\$ 951,100	\$ 1,281,500	\$ 83,900	7.0%

Performance Metrics

Administration

How Well?	2024 Actual	2025 Plan
Strategic Implementation Plan projects in progress or completed	94%	100%

Human Resources & Organizational Development

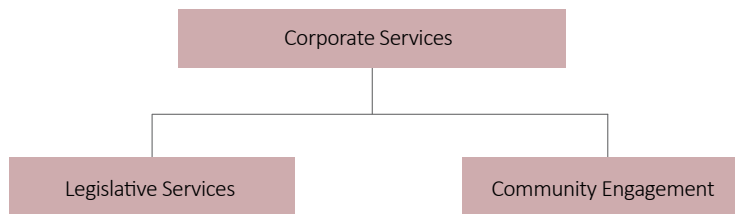
How Many?	2024 Actual	2025 Plan
Competitions	29	20
Learning sessions offers (# sessions/participants)	23/314	22/240

How Well?	2024 Actual	2025 Plan
Participants Agree or Strongly Agree mandatory training session topics are relevant to their work	81%	85%



CORPORATE SERVICES

Corporate Services works closely with Council and the public. The department supports the business operation of Council and Committees as well as providing counsel and support on matters including communications and engagement, reconciliation, legal, insurance and access to information.



Legislative Services

- Coordinates Council and Committee agendas, meetings and minutes, as well as elections
- Oversees corporate record management and Freedom of Information and Protection of Privacy
- Enables an open, transparent, inclusive and participatory municipal government
- Leads First Nations relations
- Oversees insurance and legal claims



Community Engagement

- Leads District communications
- Facilitates public engagement and input during planning processes
- Liaison for community groups and volunteers
- Maintains District website, engagement portal and social media account
- Prepares corporate reports
- Plans special events

CORPORATE SERVICES continued

Accomplishments for 2024

- Supported the Civic Redevelopment Project, Parks Master Plan and public engagement priorities
- Implemented an internal SharePoint (cloud-based) records and internal communication system
- Established a climate-and-emergency preparedness community engagement role and expanded outreach

Priorities for 2025

- Progress towards completion of the First Nations Agreements and MOU
- Support the Civic Redevelopment Project, including potential elector approval process
- Complete a Public Engagement Framework

Budget Summary

The net budget for Corporate Services is an increase of \$89,500 or 3.7% over 2024. The increase is attributable to:

- Status quo wage and benefit increases, \$22,700
- Workforce Plan implementation of an administrative position from 0.5 to 1.0 FTE, \$57,200
- A net decrease in other expenses totaling (\$29,600), including withdrawal from South Island Prosperity annual funding
- An increase for the Greater Victoria Public Library requisition of \$39,200 or 3.6%

Operating Budget

Operating Expenses	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
Council and Committees	\$ 427,500	\$ 418,200	\$ 411,100	\$ (16,400)	-3.8%
Corporate Services	461,900	473,300	534,800	72,900	15.8%
Community Engagement	327,200	281,100	321,000	(6,200)	-1.9%
Community Service Contracts	103,500	135,400	103,500	-	0.0%
Library	1,081,800	1,081,800	1,121,000	39,200	3.6%
Total Operating Expenses	2,401,900	2,389,800	2,491,400	89,500	3.7%
Net Expenses	\$ 2,401,900	\$ 2,389,800	\$ 2,491,400	\$ 89,500	3.7%

Performance Metrics

Corporate Services

How Many?	2024 Plan	2024 Actual	2025 Plan
Council, committee, commission and task force meetings	52	58	55
Freedom of information requests	14	13	15
Insurance incidents processed	13	7	10

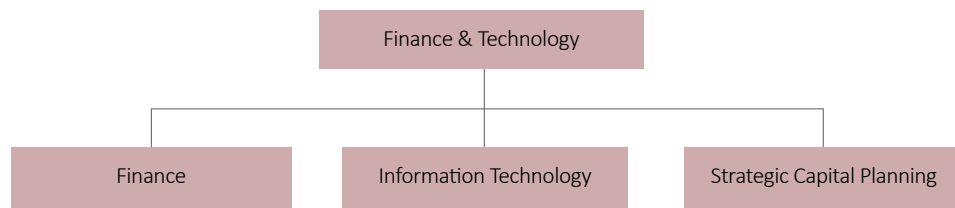
How Well?	2024 Plan	2024 Actual	2025 Plan
FOI requests processed in 30 days	100%	85%	100%

Public Engagement

How Many?	2024 Plan	2024 Actual	2025 Plan
# of sessions on CentralSaanich.ca	175,000	180,303	185,000
LetsTalkCentralSaanich.ca page views	6,000	12,000	15,000
Engagement projects		5	7
Engagement responses		1,200	4,000
How Well?	2024 Plan	2024 Actual	2025 Plan
Corporate reports prepared on time	100%	100%	100%

FINANCE & TECHNOLOGY

The Finance & Technology Department provides financial support services and is responsible for the overall financial management of the municipality, payroll and benefits support and the purchase of all goods and services. Information Technology manages District technology, provides specialized support for Police and Fire, and upgrades core software products. Strategic Capital Planning supports the long-term financial and asset management planning and budgeting to ensure efficient and cost-effective management of assets.



Finance

- Accounting audit and budgeting of over \$34 million in annual expenses and revenues
- Coordinates payroll
- Processes accounts payable
- Billing and collection of all revenues



Information Technology

- Manages District computer, phone and technology services
- Maintains a geographically dispersed voice and data network system
- Provides specialized support for Police and Fire Services
- Ensures network and internet security
- Operates helpdesk service for staff assistance
- Maintains and upgrades core software products



Strategic Capital Planning

- Long-term financial strategy and asset management planning
- Capital budget and planning
- Reserve and investment management
- Real estate, land acquisition and infrastructure management

Budget Summary

The net budget for Finance is an increase of \$148,900 or 14.8% over 2024. The increase is attributable to:

- Status quo wage and benefit increases, \$9,800
- Implementation of Deputy Director, new Workforce Plan position, \$137,300 (see page 115, for funding)
- Other minor increases of \$1,800

Operating Budget

Operating Expenses	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
Finance General	\$ 1,005,600	\$ 1,113,400	\$ 1,154,500	\$ 148,900	14.8%
Total Operating Expenses	1,005,600	1,113,400	1,154,500	148,900	14.8%
Net Expenses	\$ 1,005,600	\$ 1,113,400	\$ 1,154,500	\$ 148,900	14.8%

Performance Metrics

How Many?

		2024 Plan	2024 Actual	2025 Plan
Cash receipting and banking	Transactions Processed	40,000	34,696	35,000
Licensing	Dog and Business Licences Issued	2,100	2,487	2,500
Property taxation	Tax Notices Issued	7,365	7,328	7,300
Utility billing	Bills Issued	14,832	14,527	14,500
Accounts payable/receivable	Invoices/PAPs Processed	5,700	6,367	6,000
	Credit Card Transactions	1,700		

How Well?

		2024 Plan	2024 Actual	2025 Plan
Payables/receivables processed	30 days	95%		
Tax Notices mailed by late May		Achieved	Achieved	
Five Year Plan prepared on time		Achieved	Achieved	
Financial Statement Audit on time		Achieved	Achieved	
Budget & Financial Statement Awards		Achieved	Achieved	
User fees reviewed on time		Achieved	Achieved	
Policy reports completed		2	1	

Budget Summary

The net budget for Technology is an increase of \$125,400 or 14.0% over 2024. The increase is attributable to:

- Status quo wage and benefit increases, \$14,800
- An increase for year two of Workforce Plan positions (IT Technician and GIS Technician), \$148,700
- A decrease in hardware and software licensing, (\$7,800)
- Removal of consulting contingency budget with the implementation of two workforce plan positions, (\$35,000)
- Other minor increases of \$4,700

Operating Budget

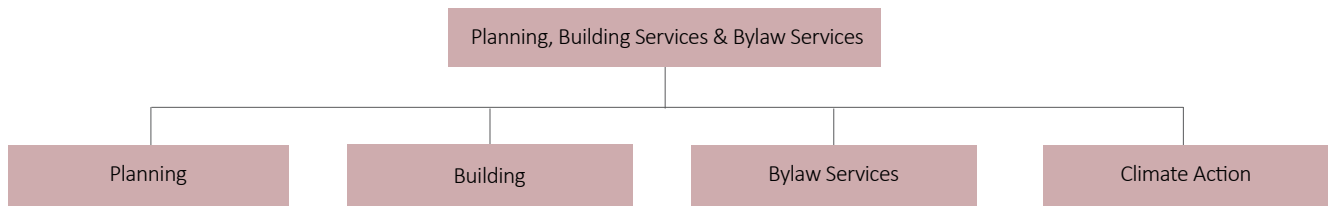
Operating Expenses	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
IT General	\$ 874,700	\$ 782,800	\$ 890,700	\$ 16,000	1.8%
Geographic Information Service	20,000	30,600	129,400	109,400	547.0%
Total Operating Expenses	894,700	813,400	1,020,100	125,400	14.0%
Net Expenses	\$ 894,700	\$ 813,400	\$ 1,020,100	\$ 125,400	14.0%

Performance Metrics

How Many?	2024 Plan	2024 Actual	2025 Plan
Helpdesk requests	800	968	800
Security update hours committed	400	400	400
Project hours committed	200	200	200
How Well?	2024 Plan	2024 Actual	2025 Plan
Network Connected - 99.9% Uptime	Planned	Not-Achiev	Planned
Helpdesk: Requests in 5 business days	Planned	Achieved	Planned
Helpdesk: Urgent resolutions in 4 hrs	Planned	Achieved	Planned
Hours of Police Service support	500	500	500

PLANNING, BUILDING & BYLAW SERVICES

The Planning, Building & Bylaw Services Department includes Community and Current Planning, Building Inspections, Bylaw Services, and Climate Action. Services provided include administration of the Official Community Plan policies and municipal Zoning Bylaw, processing development and subdivision applications, regulating building construction, ensuring bylaw compliance, issuing business licences, planning for future development, and leading the District's climate action initiatives.



Planning

- Administers the Official Community Plan policies and municipal Zoning Bylaw
- Oversees long-range community planning and corporate strategic projects to manage growth in the community
- Processes development and subdivision applications, and planning for future development



Building

- Regulates building construction and administers the BC Building Code and District Building Bylaw
- Monitors construction relating to Building, Plumbing, Business Licence and Sign Permit applications
- Updates bylaws and procedures related to building construction



Bylaw Services

- Helps maintain a healthy and safe environment in the municipality
- Investigates and enforces municipal bylaws with a focus on voluntary compliance
- Coordinates the business licence program, providing assistance and guidance to the business community



Climate Action

- Identifies ways to reduce corporate and community greenhouse gas emissions to meet corporate and community targets, and increase climate resilience via adaptation measures
- Oversees and implements actions from the Climate Leadership Plan
- Leads climate adaptation initiatives

PLANNING, BUILDING & BYLAW SERVICES continued

Accomplishments for 2024

- Responded to new Provincial Housing Legislation (Bill 44) with substantial Zoning Bylaw updates
- Implemented online Building Permit application and inspections scheduling
- Continued the Oil to Heat Pump program to convert from fossil fuel to electric

Priorities for 2025

- Complete the Parks and Trails Master Plan
- Conduct a Comprehensive Zoning Bylaw Review
- Create a Natural Assets Inventory and Management Plan

Budget Summary

The net budget for Planning, Building & Bylaw Services is an increase of \$278,200 or 37.9% over 2024.

The increase is attributable to:

- Status quo wage and benefit increases, \$42,400
- An increase for year two of Workforce Plan positions (Planner, Climate Action Communications, building inspections (0.4FTE)), \$197,000 (see page 115 for funding sources)
- Decrease in rezoning and public hearing application fees, \$20,000
- Other minor increases totaling \$18,800

Operating Budget

Operating Revenue	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
Development and Subdivision Fees	\$ 148,100	\$ 166,000	\$ 128,100	\$ (20,000)	-13.5%
Building and Plumbing Permits	810,000	544,200	810,000	-	0.0%
Total Funding	958,100	710,200	938,100	(20,000)	-2.1%
Operating Expenses					
Planning Administration	814,400	772,600	900,100	85,700	10.5%
Climate Leadership	218,900	169,300	294,000	75,100	34.3%
Building Inspection	446,200	400,300	536,400	90,200	20.2%
Bylaw Enforcement	200,000	197,000	202,600	2,600	1.3%
Boards & Commissions	3,500	4,100	6,000	2,500	71.4%
Fleet	9,900	3,600	12,000	2,100	21.2%
Total Operating Expenses	1,692,900	1,546,900	1,951,100	258,200	15.3%
Net Expenses	\$ 734,800	\$ 836,700	\$ 1,013,000	\$ 278,200	37.9%

PLANNING, BUILDING & BYLAW SERVICES continued

Planning Performance Metrics

Planning

How Many?	2024 Actual	2025 Plan
Planning applications received	40	46
Subdivision applications received	7	7
How Well?	2024 Actual	2025 Plan
Zoning bylaw amendments - 150 days to meeting	60%	90%
Delegated development permits	36%	90%
Subdivisions processed	0%	90%

Building & Bylaw Services

How Many?	2024 Plan	2024 Actual	2025 Plan
Building permits issued	160	119	130
Building inspections	1,100	1102	1100
Bylaw inspections	325	376	450
Bylaw complaints (high priority) investigated in 5 days	90%	95%	90%
Enforcement - Volunteer compliance files/rate per year	85%	183/85%	85%
Business licence decision in 20 days	95%	82%*	85%
How Well?	2024 Plan	2024 Actual	2025 Plan
Building permit initial response: Residential - 10 days	90%	91%	90%
Building permits initial response: Commercial - 20 days	90%	93%	90%
Building inspections 1-day response	90%	98%	90%

*because 20 applicants took over 21 days to complete their submission

Climate Action

How Many?	2024 Actual	2025 Plan
Public trees planted	330	
Electric vehicle chargers (property of DCS)	18	
Fossil fuel heating systems replaced with electric heat pumps	TBD	
% of EV vehicles in Central Saanich*	TBD	
% of bus stops that include a shelter	30%	32%
% community roads that have on street bikeways	36%	47%
% of community roads with sidewalk facilities	45%	50%

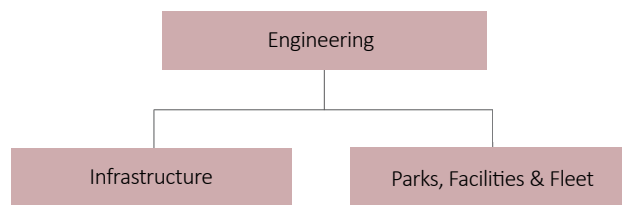
*ICBC 2024 data to come spring 2025

ENGINEERING

Engineering is responsible for all municipal infrastructure.

The District's infrastructure includes:

- 133 kilometres of paved roads
- 470 Street Lights
- 80 traffic islands
- 83 kilometres of storm sewers
- 120 kilometres of drainage ditches
- 100 kilometres of sanitary sewers, sewage pumps and lift stations
- 130 kilometres of water main, pressure-reducing valves and booster pumps
- 46 municipal buildings
- 39 parks, playgrounds and open spaces
- 28 beach accesses covering over 81 hectares



Infrastructure (Roads, Drainage, Water & Sewer)

- Operates and maintains the water, sewer, roads, and drainage systems
- Designs and implements all infrastructure and transportation systems and processes
- Approves all subdivision developments and inspects all works installed by private developers that become municipal property (e.g., roads, sidewalks, traffic control measures, drainage, sanitary sewers, water mains)
- Issues soil deposit and removal permits, tree cutting permits in areas susceptible to soil erosion, driveway access permits and permits to work within municipal road allowance



Parks, Facilities & Fleet

- Operates and maintains 40 Community, Neighborhood and Passive Parks, trails, playgrounds, naturalized green spaces and 28 public beach accesses
- Maintains Municipal buildings, Parks & Recreation facilities, Heritage buildings, and External Users facilities
- Manages District fleet including Police and Fire vehicles

Accomplishments for 2024

- Completed a major restoration of a culvert crossing at Mt Newton Cross Rd
- Completed the Mount Newton Pathway (Phase 1) project
- Completed the replacement of water, storm drain and sewer works as part of the Keating Flyover project
- Completed several crosswalk upgrades and traffic safety improvements

Priorities for 2025

- Continue and expand the annual culvert replacement program, with six crossings planned
- Complete the design for Mount Newton Pathway (Phase 2) project and initiate construction
- Complete the surface elements of Keating Cross Road at the Flyover
- Implement the Speed Reduction Plan

Budget Summary

The net budget for Engineering is an increase of \$12,700 or 0.8% over 2024. The increase is attributable to::

- Status quo wage and benefit increases, \$33,900
- Increase for new Workforce Plan position, Project Coordinator Facilities, \$89,700 (see page 115 for funding sources)
- Minor increases in other expenses and revenues (\$8,100)
- Transition of fleet non-productive labour costs, to departmental fleet costs, (\$102,800)

Operating Budget

Operating Revenue	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
Engineering Fees	\$ 172,000	\$ 163,000	\$ 182,000	\$ 10,000	5.8%
Total Funding	172,000	163,000	182,000	10,000	5.8%
Operating Expenses					
Engineering Administration	691,400	479,800	789,300	97,900	14.2%
Yard Administration	930,200	1,214,300	847,300	(82,900)	-8.9%
Other General Gov't Services	38,300	40,100	44,100	5,800	15.1%
Fleet	8,200	6,800	10,100	1,900	23.2%
Total Operating Expenses	1,668,100	1,741,000	1,690,800	22,700	1.4%
Net Expenses	\$ 1,496,100	\$ 1,578,000	\$ 1,508,800	\$ 12,700	0.8%

See the Asset Management Section, starting on page 66 for information on capital projects.

Performance Metrics

How Many?	2024 Actual	2025 Plan
Subdivision application reviews/hrs	24/600	
Value of capital expenditures		
Capital projects/hrs	25/1600	
How Well?	2024 Actual	2025 Plan
Application timelines	75	



Accomplishments for 2024

- Initiated modernization of Occupational Health & Safety standards and practices
- Upgraded site safety measures for controlled access
- Initiated redevelopment strategy of Municipal Yard

Priorities for 2025

- Complete modernization of Occupational Health & Safety standards and practices
- Continue modernization of inventory control and recording
- Continue redevelopment planning of Municipal Yard

Budget Summary

The net budget for the Municipal Yard is an increase of \$179,800 or 10.5% over 2024. The increase is attributable to:

- Status quo wage and benefit increases, \$11,900
- New Workforce Plan roads labourer position, \$95,800
- Increase in fleet costs including transition of non-productive labour costs from Engineering Administration, \$61,600
- Other minor increases, \$10,500

Operating Budget

Operating Revenue	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
Directional Sign Fees	\$ 4,800	\$ 5,900	\$ 4,800	\$ -	0.0%
Pest Control recoveries	28,000	26,400	28,000	-	0.0%
Total Funding	32,800	32,300	32,800	-	0.0%
Operating Expenses					
Roads and Drainage	1,364,400	1,374,200	1,475,600	111,200	8.2%
Snow	35,000	35,000	35,000	-	0.0%
Street Lighting and Signals	74,000	59,600	80,000	6,000	8.1%
Pest Control	66,000	67,500	67,000	1,000	1.5%
Fleet	199,300	165,800	260,900	61,600	30.9%
Total Operating Expenses	1,738,700	1,702,100	1,918,500	179,800	10.3%
Net Expenses	\$ 1,705,900	\$ 1,669,800	\$ 1,885,700	\$ 179,800	10.5%

See the Asset Management Section, starting on page 66 for information on capital projects.

ENGINEERING - Municipal Yard continued

Performance Metrics

How Many?	2024 Actual	2025 Plan
Road sweeping hours	734	
Road patching hours	900	
Sightlines and vegetation control hrs	800	
Winter road maintenance events	1	
Tree inquiries (public)		
Ditch and culvert maintenance hrs	700	
Facility maintenance requests	698	
Hours park amenities booked	17,735	
How Well?	2024 Actual	2025 Plan
Vehicle/Equipment inspection schedule		
Playground inspections	100%	100%
Sidewalk inspections		



Budget Summary

The net budget for Parks is an increase of \$70,600 or 5% over 2024. The increase is attributable to:

- Status quo wage and benefit increase, \$23,500
- Increase in fleet costs including transition of non-productive labour costs from Engineering Administration, \$36,100
- Minor increases in other expenses and revenues, \$11,000

Operating Budget

Operating Revenue	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
Facility Rentals	\$ 25,000	\$ 31,900	\$ 18,000	\$ (7,000)	-28.0%
Total Funding	25,000	31,900	18,000	(7,000)	-28.0%
Operating Expenses					
Parks, Trails, and Grounds Maintenance	1,336,900	1,316,800	1,364,400	136,900	2.1%
Fleet	108,800	72,800	144,900	36,100	33.2%
Total Operating Expenses	1,445,700	1,389,600	1,509,300	173,000	4.4%
Net Expenses	\$ 1,420,700	\$ 1,357,700	\$ 1,491,300	\$ 70,600	5.0%

See the Asset Management Section, starting on page 66 for information on capital projects.

Accomplishments for 2024

- Renovated the Centennial Caretaker facility to expand childcare availability

Budget Summary

The net budget for Facilities is an increase of \$18,500 or 3.6% over 2024. The increase is attributable to:

- Increase in revenues of (\$8,700), including facility rentals (new daycare facility) of (\$8,000)
- Status quo wage and benefit increase, \$4,200
- An increase in contracted and custodial costs of \$26,800. Aged facilities are requiring more maintenance and repair through contracted services
- Minor decrease in other expenses of (\$3,800)

Operating Budget

Operating Revenue	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
GVPL & PRC Rentals	\$ 33,600	\$ 46,500	\$ 34,300	\$ 700	2.1%
Caretaker Facility Rentals	37,000	14,200	45,000	8,000	21.6%
Total Funding	70,600	60,700	79,300	8,700	0.0%
Operating Expenses					
Facilities and Building Maintenance	582,700	776,500	607,700	25,000	4.3%
Fleet	4,800	6,200	7,000	2,200	45.8%
Total Operating Expenses	587,500	782,700	614,700	27,200	4.6%
Net Expenses	\$ 516,900	\$ 722,000	\$ 535,400	\$ 18,500	3.6%

See the Asset Management Section, starting on page 66 for information on capital projects.

WATER UTILITY

The District's water supply system is part of the Saanich Peninsula Water System which receives its water supply from the Capital Regional District Integrated Water System. The District's water system network consists of approximately 125 km of water mains.

The system also includes 4,200 metered services and 480 hydrants. It is maintained by the Municipal Yard and is self-financed from water charges and fees on a user-pay basis. Water service is provided to both the Tsartlip and Tsawout First Nations via service agreements.

The Utility provides safe drinking water for domestic, commercial, agricultural and emergency use and meets applicable firefighting standards, health standards and the *Drinking Water Protection Act*.

Accomplishments for 2024

- Completed the design of several watermain replacement projects
- Completed annual maintenance schedules on watermains, hydrants, valves and associated stations
- Effectively managed emergency repairs of several watermain breaks

Priorities for 2025

- Complete construction of watermain replacements on Wallace Drive, East Saanich Cross Road and Central Saanich Road
- Complete the update of the Water Master Plan
- Continue to strengthen resilience of the water system through planned maintenance and upgrades

Budget Summary

The 2025 budget balances \$7.1 million of revenues with \$7.1 million of costs. This year's water revenue is based on a rate increase of 5.55% or \$2.054 per cubic meter, a total fixed charge of \$141 annually, and similar consumption as experienced in 2023. For the median residential property (244 cubic meters annually) this represents an annual cost of \$641 or an increase of \$26 over 2024.

Operating expenses include status quo wage and benefit increases, and a CRD bulk water rate increase of 4.98%.

First Nations water supply is expected to transition to the Capital Regional District (CRD) in 2025, but adjustments have not been included in the Draft Financial Plan. The transition to the CRD will enable First Nations to purchase water directly at the lower regional bulk water rate, rather than the District's retail rate. This water consumption (approximately 18% of the District's total) will be removed from both sales and bulk water costs, with the difference between the two being paid to the District as a conveyance fee, by the CRD—except for the capital component of transfers to reserves, which will transition to District water rate payers. The water budget and rates will be amended once an implementation date is confirmed.

Transfers to reserves are increased by \$50,000 to \$1,050,000. This change reflects the 2021 update of the District's Asset Management Plan, and a transition in the trajectory of reserve funding for future water infrastructure replacement. Annual rate increases have been shifted to the sewer utility which is in greater need of increasing asset replacement funding due to targeted annual funding, and infrastructure replacement required over the next ten to twenty years. The water fund is forecast to reach targeted annual asset replacement funding by 2032.

Operating Budget

Operating Revenue	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
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 Funding	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%
3rd 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					
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%

Improvements to the water system are detailed in the Asset Management Section, starting on page 66.

Performance Metrics

How Many?	2024 Plan	2024 Actual	2025 Plan
Water mains kilometers flushed	140	140	140
Water service installations	10	19	10
Hydrant installations	5	6	5
Hydrants serviced - Class 'A and B'	250	250	250
How Well?			
Water quality non-compliance events	0	0	0
Meter reading on time	100%	100%	100%
Hydrant valve exercising	100%	100%	100%
Hydrant tear downs (33%/year)	Achieved	Achieved	
Service connection breaks	20	51	

SEWER UTILITY



Sewer Utility operates a sanitary only sewer collection system in four core areas (Brentwood Bay, Saanichton, Keating Ridge and Turgoose Point) that consists of approximately 89 kilometres of gravity sewers, 5 kilometres of force mains, 3.9 kilometres of siphons and 15 lift stations. There are approximately 3,800 household and business connections and 2,800 manholes. The system is maintained by the Municipal Yard Department and is self-financed from sewer charges on a user pay basis.

The system is interconnected with WJOLEEP (Tsartlip) First Nation and two Capital Regional District lift stations. The STÁUTW (Tsaywout) First Nation operates its own system and is not connected to the District's network.

Effluent is transferred through the system to a Peninsula Unified Treatment plant operated by the Capital Regional District located in North Saanich. The cost of operating the treatment system is shared by the Peninsula municipalities and recovered by a property tax levy charged to all Central Saanich taxpayers.

Accomplishments for 2024

- Substantially completed the linear installations of the Brentwood Bay Sewer Project, including widening and pedestrian facilities along Wallace Drive
- Completed annual maintenance schedules on mains, manholes and associated stations
- Completed electrical safety upgrades on 3 pump stations

Priorities for 2025

- Complete the linear works and progressing through the mechanical and electrical components of the Brentwood Bay Sewer Project
- Complete the update of the Sewer Master Plan
- Continue electrical safety upgrades and pump replacements on several pump stations

Budget Summary

The five-year Financial Plan for Sewer Utility is based on annual sewer user rate increase for operations and to escalate annual asset replacement funding. For 2025 this represents a \$36 increase or 10.7% to the median residential property, or a cost of \$402 annually. Operating expenses reflect a status quo approach with wage and benefit increases. Transfers to reserves have been increased by \$150,400 from \$1,150,700 in 2024 to \$1,301,100 in 2025.

These changes reflect the 2021 update of the District's Asset Management Plan, and an increase of the trajectory of reserve funding for future sewer infrastructure replacement. Annual rate increases have been shifted from water to the sewer utility which is in greater need of increasing asset replacement funding due to targeted annual funding, and infrastructure replacement required over the next ten to twenty years. The sewer fund is forecast to reach targeted annual asset replacement funding by 2032.

Operating Budget

Operating 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%

Improvements to the sewer system are detailed in the Asset Management Section, starting on page 66.

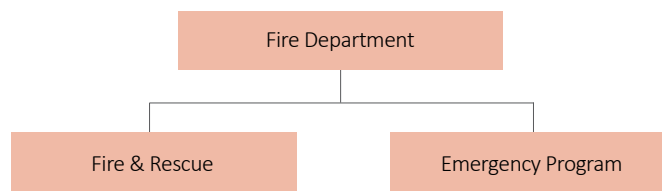
Performance Metrics

How Many?	2024 Actual	2025 Plan
Meters Cleaned	6,000	6,000
Meters video condition assessed	0	7,000
Breaks Repaired	10	5
Sewer stations flushing	266	250
Pump inspections/maintenance	1,000	1,000
Manhole inspections/maintenance	125	100
Sewer service installations	5	5
How Well?	2024 Actual	2025 Plan
Odour complaints	3	0
Sewer blockage	10	6

FIRE DEPARTMENT

The Central Saanich Fire Department provides the community with Fire and Life Safety Education, Fire Prevention Programs, Hazardous Material Response, First Responder Medical Aid, and Emergency Fire and Rescue Response along with Confined Space Rescue Service and High Angle Rope Rescue. These services are also provided under a servicing agreement to both STÁUTW and WJOLÉLP First Nations Lands.

The Department consists of the Fire Chief, Deputy Chief, an Administrative Assistant, six Career Firefighters and 45 Paid On-Call Firefighters. The Fire Department is also responsible for managing the Central Saanich Emergency Program consisting of an Emergency Program Manager and Fire Smart Coordinator.



Fire & Rescue

- Emergency fire and rescue response
- First-responder medical aid
- Hazardous material response
- Public education and fire prevention programs



Emergency Program

- Ensures continuity in government
- Provides a plan for preserving life and property
- Coordinates response from elected officials, municipal departments, volunteer services and outside agencies

Accomplishments for 2024

- Procured new fire engine below market value
- Completed review of recruiting process to ensure the most recent industry and labour standards
- Implemented improved Record Management System
- Obtained Emergency Program grants for work on climate adaptation and risk reduction as well as Indigenous engagement for emergency and disaster planning
- Executed a wildfire exercise for the Emergency Operations Centre and completed a Community Wildfire Resiliency Plan

Priorities for 2025

- Update bylaws to reflect changes and requirements of the new Fire Safety Act
- Complete Fire Department Master Plan
- Standardize, improve and implement pre-incident planning for high-risk occupancies
- Update District's Emergency Plan
- Perform large-scale, multi-agency FireSmart/ Emergency Operation Centre live exercise

Budget Summary

The net budget for Fire Services is an increase of \$352,100 or 15.8% over 2024. The increase is attributable to:

- Status quo wage and benefit increases, \$52,600
- Increase part-time Fire Administration from 0.5 to 0.6 FTE, \$8,400
- Increasing Paid-on-Call costs due to call volume, \$44,200. A similar increase expected for 2026
- IAFF Agreement implementation of Capitan Rank and pay as of December 31, 2024, \$77,100
- Workforce Plan implementation of a new Fire Inspections position in Q3, \$64,800
- Increase in fleet costs including transition of non-productive labour costs from Engineering Administration, \$27,100
- Dispatch increase due to call volumes, \$24,300
- Revenue decrease for Hazmat Regional Integrated Services as it transitions to another Department, \$72,600
- Increase in First Nations Fire Service Contract revenue, (\$13,100)
- Minor decreases in other expenses, (\$5,900)

FIRE DEPARTMENT continued

Operating Budget

Operating Revenue	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
Donations - Fire	\$ 27,000	\$ 12,300	7,000	\$ (20,000)	-74.1%
Hazmat Agreement	61,600	64,000	5,000	(56,600)	-91.9%
First Nations Fire Service Agreement	352,200	352,200	365,300	13,100	3.7%
Total Funding	440,800	428,500	377,300	(63,500)	-14.4%
Operating Expenses					
Fire Administration	703,400	650,800	747,000	43,600	6.2%
Fire Fighting Force (Paid on Call)	659,600	804,800	691,100	31,500	4.8%
Fire Fighters (Career)	1,068,300	1,108,600	1,249,000	180,700	16.9%
Fleet	85,500	97,300	112,600	27,100	31.7%
Emergency Measures	156,200	154,800	161,900	5,700	3.6%
Total Operating Expenses	2,673,000	2,816,300	2,961,600	288,600	10.8%
Net Expenses	\$ 2,232,200	\$ 2,387,800	\$ 2,584,300	\$ 352,100	15.8%

Performance Metrics

Fire & Rescue

How Many?	2022 Actual	2023 Actual	2024 Actual
Alarms - Non Fire	146	160	189
Burning Complaints	72	81	44
Fires	46	45	63
Hazardous Conditions	68	55	57
Public Calls for Service	128	110	168
Medical	587	802	944
Rescue	82	78	81
Total calls	1129	1331	1546
How Well?	2022 Actual	2023 Actual	2024 Actual
Firefighting Roster Force	45	45	41
Emergency incident response time mins or less (80% of the time)	10 90%	92%	95%
Total BC Assessed Value Saved	1.2M	2.3M	7.7M

Performance Metrics

Emergency Program

How Many?	2022 Actual	2023 Actual	2024 Actual
Fire related events	5	9	14
Other Hazards (i.e., heat, evacuation, flooding)	1 heat	3 heat, 1 flood	4 flood, 1 gas
Emergency Operations Centre staff hours		41	287
Emergency Preparedness Presentations / Attendees	1 / 22	3 / 54	11 / 312



POLICE SERVICE



The Central Saanich Police Service, through its governing Municipal Board, consists of 28 sworn police officers (includes seconded officers to integrated teams) supported by five civilian staff, three volunteer reserve Constables and several volunteers. They provide a professional level of service through locally based uniform policing and integrated specialized units.

The Central Saanich Police Board is composed of several members who provide independent civilian oversight and governance for the Central Saanich Police Department. The Board consists of one member recommended by the municipal council and up to seven members of the community, all appointed by the Lieutenant Governor in Council.



Police Service

- Uniformed patrol
- General investigative services
- Community engagement and schools
- Traffic safety
- Administration

Police Board

The Police Board includes Rene Johansson (Chair), Sarah Riddell, Jim Rondeau, John Wilson, Mike McKay and Mark Roman.

Budget Summary

The net budget for Police Services is an increase of \$486,800 or 7.6% over 2024. The increase is attributable to:

- Status quo wage and benefit increases, \$246,100
- Addition of two casual labour positions, \$44,000
- Decrease in revenues of \$31,000, including Traffic Fine Provincial grant revenues of \$27,000
- Increase in ECOMM Dispatch Services, \$60,500
- Increase in Victoria Integrated Unit budgets, \$78,800, plus the withdrawal from three units (\$48,900)
- Fleet cost increases, \$26,900
- Recruitment and new hire training expenses, \$30,000
- Minor increases in other expenses, \$13,400
- An increase in transfer to capital replacement reserves of \$5,000

Operating Budget

Operating Revenue	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %
Sale of Service	\$ 18,200	\$ 8,600	\$ 16,200	\$ (2,000)	-11.0%
Small-Community Protection Grant	165,000	163,000	163,000	(2,000)	-1.2%
Traffic Fine Revenue Sharing Grant	200,000	173,000	173,000	(27,000)	0.0%
G&GVAF Provincial Grant	-	-	250,000	250,000	0.0%
Secondment Remuneration	988,900	758,400	878,200	(110,700)	-11.2%
Other Revenue	211,600	420,900	211,600	-	
Total Funding	1,583,700	1,523,900	1,692,000	108,300	6.8%

Operating Expenses

Police Board	10,800	10,100	11,000	200	1.9%
General Administration	1,607,500	1,739,700	1,773,900	166,400	10.4%
Integrated and Contract Services	800,500	748,000	890,900	90,400	11.3%
Patrol	3,320,800	3,509,400	3,402,900	82,100	2.5%
Detectives	396,700	403,900	391,100	(5,600)	-1.4%
Traffic and Community Engagement	600,300	620,900	696,000	95,700	15.9%
Detention and Custody	23,700	26,600	18,500	(5,200)	-21.9%
Fleet	118,300	148,600	145,200	26,900	22.7%
Secondment Expenses	989,000	758,400	878,200	(110,800)	-11.2%
Strategic Projects	-	-	240,000	240,000	100.0%
Total Operating Expenses	7,867,600	7,965,600	8,447,700	580,100	7.4%
Transfer from reserves-District Operating	\$ -	\$ -	(40,000)	(40,000)	100.0%
Transfer to reserves-Vehicles & Equip	119,000	119,000	174,000	55,000	46.2%
Net Expenses	\$ 6,402,900	\$ 6,560,700	\$ 6,889,700	\$ 526,800	7.6%

Capital Requests

Vehicles Purchases	\$ 275,000
Technology Equipment	30,000
Equipment Contingency	113,000
Total	\$ 418,000

Performance Metrics			
How Many?	2022 Actual	2023 Actual	2024 Actual
Crimes against Persons	119	133	90
Property crime	291	258	284
Traffic*	2,312	2,041	3,208
Other**	2,499	2,658	2,361
Total files	3,947	4,057	3,815

*Such as impaired drivers, collisions, and tickets.
**Such as domestic disputes – no assault, harassment, weapons offences, drug trafficking, disturbance, mental health, liquor related, missing persons, false alarms, assist general public, fire, ambulance, other agencies.





ASSET MANAGEMENT

This section provides an overview of the District's long-term approach to managing assets.

Asset Management

Asset Management and Long-Term Financial Plan

In 2017 the District implemented an Asset Management Plan and long-term Financial Plan to escalate annual funding for future asset replacement to higher, more resilient levels. The goal of that plan was to fund \$6.2 million a year from taxes and utility fees with ten to fifteen year plans.

In 2021 the Asset Management Plan was updated.

Based on inflation and construction cost escalation, there is a need for the District to increase the amount of asset replacement funding raised and set aside each year. The Plan's update recommends average annual asset replacement funding be increased from \$6.20 million to \$10.76 million, specifically for future replacement of existing assets. The need for a financial strategy to fund new infrastructure was also identified.

Maintenance costs are also increasing substantially, and the District is planning to add new infrastructure, such as active transportation.

Central Saanich is not in a unique position – all local governments are faced with significantly increasing infrastructure costs as infrastructure built in the 1960s through 1980s comes to the end of their useful lives. In addition, there are limited revenue sources to fund this work.

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 kilometres of gravity sewers
- lift stations
- pump and pressure stations
- and sewer connections for homes and businesses

ASSET MANAGEMENT:

- Maintain assets in a healthy state of repair
- Maintain financial strategies and reserves to replace assets at the end of their useful lives
- Optimize capital investments to meet public and economic needs while achieving value for the investment

Condition Assessment

The District's public infrastructure is in reasonable condition and is rated as C overall. This is a combined assessment of Condition and Performance, Capacity versus Need and Funding versus Need. As is the case with most Canadian municipalities, increased funding will be required to replace existing infrastructure. By increasing funding levels over time and focusing on priority infrastructure areas the current C condition assessment rating is projected to improve to B by 2027.

Infrastructure Report Card

Asset Group	Rating	Comments	Projected Rating in 2027 at Proposed Funding
Roads	B	Good condition. Catch up of deferred road top required.	B+
Drainage	C-	Reasonable condition. Significant renewal of drains and culverts in next decade.	B
Facilities	C	Reasonable condition. Public Works and Municipal Hall complex are next priorities.	B
Parks and Trails	C	Reasonable condition. Increased funding will improve rating.	B-
Vehicles and Equipment	B-	Reasonable condition. Increased funding will improve rating.	B
Water	C-	Reasonable condition. AC Main replacement is priority for next decade.	C
Sewer	D+	Poor condition. Significant investment needed in next decade to replace lift stations and mains.	C
Overall	C		B

The condition assessments were not fully reevaluated as part of the 2021 update due to lack of detailed information such as asset master plans including condition and risk assessment. Master plans and further assessments will take place over the next three years and be included in the infrastructure report card of the 2026 plan update.

The condition ratings are not unusual and indicate that most assets are in reasonable condition. The sewer system is rated slightly lower than most primarily due to the low level of funding currently available and the significant amount of infrastructure that is reaching end of useful life over the next decade. This is to be expected and can be significantly improved with the changes in annual funding and regular annual replacement programs. Major buildings are in reasonable condition, though the public works facility and Municipal Hall Complex are approaching their end of life.

Capital Renewal

The 2022 Asset Management Plan update reported the District has over \$565 million dollars in public infrastructure with an average annual replacement cost of \$10.76 million dollars. Over the next fifty years renewal investment is expected to be approximately \$565 million dollars.

Component	Estimated Asset Life	Value at Current Replacement Cost	Average Annual Replacement Cost
Roads	15 to 75 years	\$ 93 million	\$ 1.9 million
Drainage	30 to 80 years	\$114 million	\$ 1.7 million
Facilities	50+ years	\$ 83 million	\$ 1.64 million
Parks and Trails	25 to 75 years	\$ 17 million	\$ 0.3 million
Vehicles and Equipment	Varies	\$ 20 million	\$ 1.62 million
Water	50 to 80 years	\$105 million	\$ 1.5 million
Sewer	50 to 80 years	\$135 million	\$ 2.1 million
Total		\$565 million	\$10.76 million



Financial Position

Current replacement investment (2025) from revenues is \$7.5 million per year and average annual replacement at sustainable levels from revenues is targeted at \$10.76 million (2022 Asset Management Plan update). This means that the District is currently funding 70% of average annual replacement needs.

In 2017 the District restructured the capital program to establish an asset baseline levy and a system of asset reserves to manage this investment. This baseline for asset replacement was updated in 2022. The update identified a gap of \$4.56 million per year in required future asset investment funding (\$10.76M-\$6.2M). However, it is important to understand that \$10.76 million is an average projection figure; it is a baseline over fifty years. In some years, the requirement may be greater; in some years, it is less. It is incumbent upon the District to manage its asset investments year over year so that annual asset investments are reasonable and consistent.

The District's 2022 Asset Management Plan proposes a gradual approach to increase the overall current level of capital investment to reach a \$10.76 million resilient infrastructure replacement level, balance debt financing and provide assistance with upgrading, expansion and growth in the future based on the following:

- Use of a separate asset levy to clearly identify infrastructure funding for taxpayers.
- General Capital Program: 15-year plan to increase infrastructure investment equal to 1.25% property tax increase to average homeowner each year (average of \$30 per year to average home) to increase infrastructure investment equal to \$7.2 million by 2032.
- Water System: 15-year plan to increase infrastructure investment equal to \$1.5 million by 2032.
- Sewer System: 15-year plan to increase infrastructure investment to \$2.1 million by 2032. Debt financing will be required to bridge the next ten years as funding is gradually increased and we begin replacement of aging underground sewer pipes and lift stations.

It is incumbent upon the District to manage its asset investments year over year so that annual asset investments are reasonable

Five Year Tax Projection - Average Home

	2025	2026	2027	2028	2029
Property Tax - Asset Levy	\$705	\$760	\$818	\$879	\$945

Key priority areas in the near term are maintaining the annual road top management program, and implementing annual replacement plans for asbestos concrete water and sewer pipes, steel drains, sewer gravity lines and sewer lift stations.

The majority of the District's capital program (\$48.8 million of \$63.1 million) is focused on the replacement of existing infrastructure and will assist in maintaining the current operating cost to repair and manage those assets. Modest upgrading of assets is planned and will help improve service. Some change is anticipated in operating costs over the five-year term of this Plan as the District starts annual replacement programs for a large volume of its underground infrastructure over the next ten to twenty years.

Significant risk mitigation will be achieved with investments in the Brentwood sewer system areas. No operating cost savings are expected.



Capital Program

Summary

The District's five year capital program proposes a total of \$117.6 million in asset renewal and \$13.2 million in upgrading and expansion. The majority of the projects are funded from reserve funds supplemented by grants and debt for specific road, water and sewer projects. This continues the process of aligning capital programs with the Asset Management Plan and Active Transportation Plan.

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	2,166,000	813,000	1,815,000	516,000	1,713,000
Equipment	435,000	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
	21,412,500	26,196,000	44,089,000	17,706,000	8,238,000
Upgrading and Expansion					
Roads	2,345,000	725,000	50,000	50,000	50,000
	2,345,000	725,000	50,000	50,000	50,000
Active Transportation					
Roads	3,197,200	2,600,600	3,307,600	414,700	427,100
Total Investment	\$ 26,954,700	\$ 29,521,600	\$ 47,446,600	\$ 18,170,700	\$ 8,715,100
Funding Source					
Reserve Funds	\$ 18,659,700	\$ 29,001,600	\$ 20,426,600	\$ 5,650,700	\$ 6,195,100
Development Charges	1,300,000	500,000	-	-	-
Grants and Contributions	1,368,000	-	-	-	-
Long Term Debt	5,607,000	-	27,000,000	12,500,000	2,500,000
Property Tax	20,000	20,000	20,000	20,000	20,000
	\$ 26,954,700	\$ 29,521,600	\$ 47,446,600	\$ 18,170,700	\$ 8,715,100

The following pages outline individual capital programs for each of the asset categories.

Roads and Active Transportation

For 2025, paving and patching works are pursuant to high priority areas where pavement is failing. Some modifications to the proposed work program may be made, subject to grants. The Transportation Master Plan is also scheduled to be updated in 2025.

Active Transportation

Active transportation is a top priority for our community, and we are making good progress on improving walking, biking and other mobility options. In July of 2023 Council approved an accelerated plan that includes \$10.4 million of active transportation infrastructure from 2024 through 2027, funded by a \$5.4 million Growing Communities Funds Provincial grant and \$5.0 million in long-term debt.

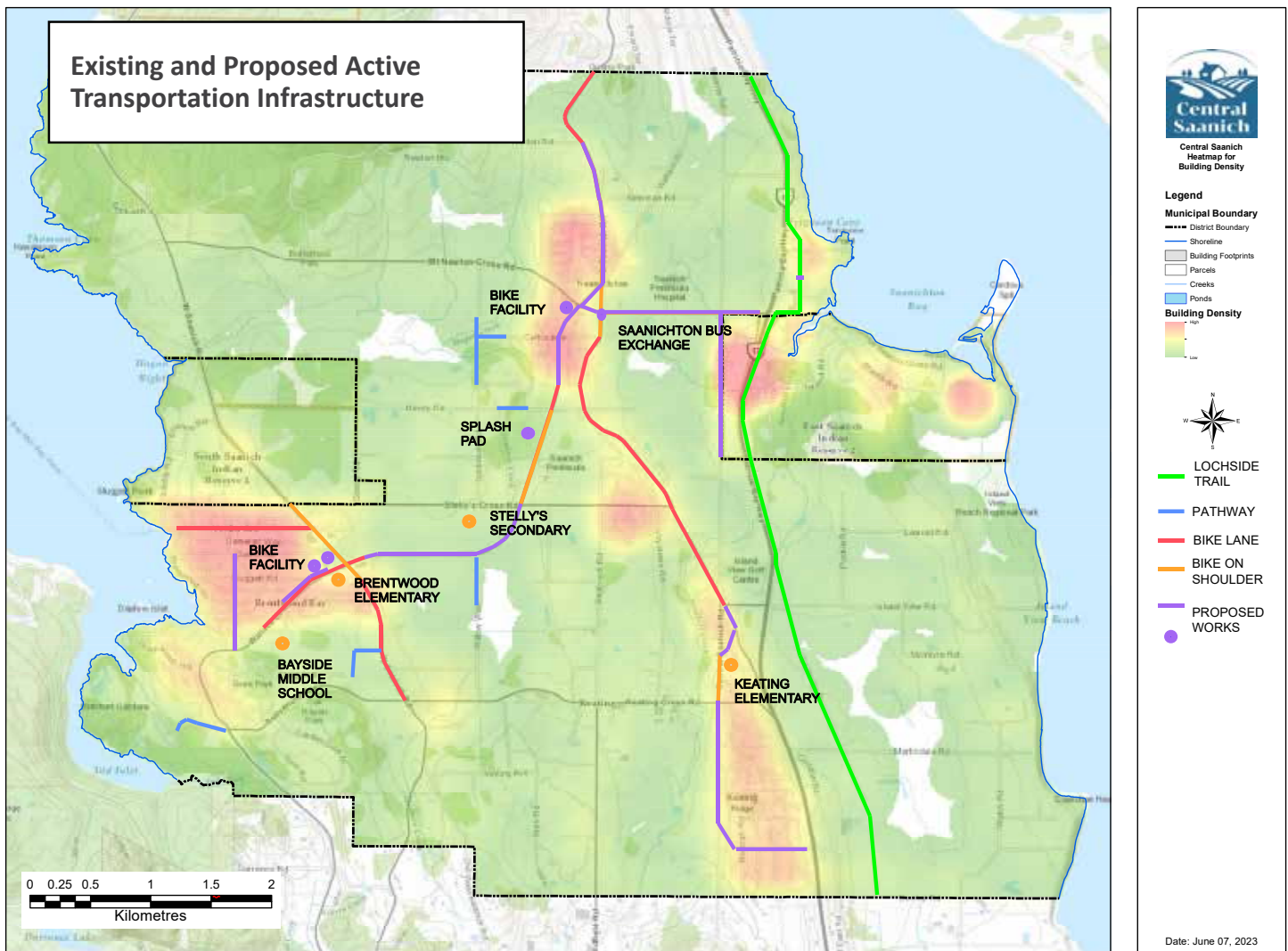
Progress to date and \$10.4 million Four-Year Plan

Over the last two years a number of projects got underway or were completed. Projects to highlight include:

- **Saanich Cross Road** – A sidewalk has been substantially installed from East Saanich to Central Saanich Road in 2024.
- **Wallace Drive bike infrastructure** (from West Saanich to Stelly's Cross Road) – Creation of a bike route from Brentwood to Saanichton. This work coincides with a sewer replacement project along the road.
- **Wallace Drive bike lane** (Prosser Road to East Saanich Road) – This section of painted bike lane will complete the link between Brentwood Bay and Saanichton and is an extension of the previous section of painted bike lane that stopped at the entrance to Blossom Park. The project design and construction are coordinated with a required water main replacement. Construction starts in 2025.
- **Mt Newton pathway** (from Pat Bay highway to Lochside Drive) – Construction started in fall 2024 with completion of road markings and seeding commencing within the first quarter of 2025, thanks to grant funding from the BC Active Transportation Grant program.
- **Mt Newton pathway** (from Pat Bay highway to Saanichton) – Conceptual designs are underway.
- **Central Saanich pathway** (from Mt Newton going south) – This project's construction is to follow the CRD's water transmission main replacement project that is to occur along Central Saanich Road. Construction is expected in 2025.

- **Saanichton Village bike lane and sidewalk improvements** – Design includes coordination with the Mt Newton Pathway design and the East Saanich Road and Mt Newton Cross Road intersection. Improvements along East Saanich Road north of Wallace Drive are timed to occur after the CRD's water transmission main construction, which is to start sometime in 2025. Construction is expected in 2025 and 2026.
- **Active transportation wayfinding** – The District has designed improved signage to help cyclists and pedestrians navigate the District easily and safely. Implementation will occur with new infrastructure, as well as where possible subject to funding from grants and room in future District budgets.

2024-27 Active Transportation Plan Infrastructure Map

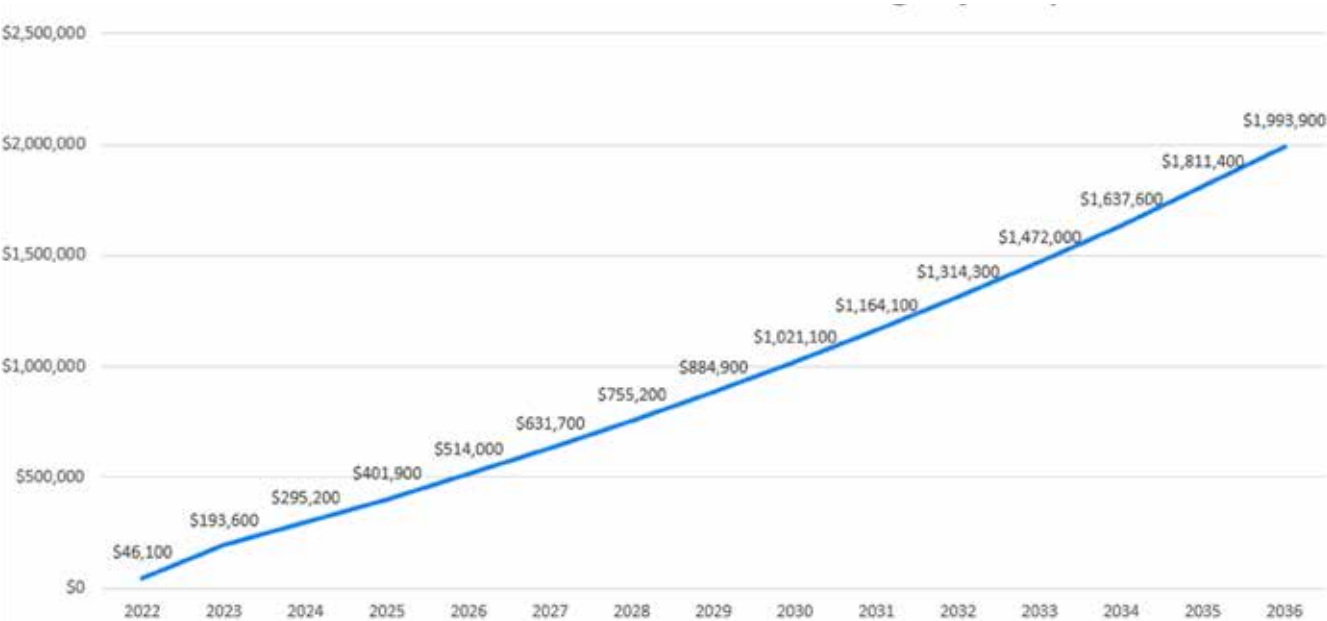


Funding the Active Transportation Plan (ATP)

In 2022 and going forward, a portion of tax dollars are put towards active transportation projects each year. The strategy includes property taxation increases of 0.25% in 2022 and 2023 (a 0.75% increase was actioned by Council in 2023 as part of the ATP acceleration), and 0.50% in 2024 and forward until a resilient level of annual funding is achieved.

Additional funding will support the Plan including external grants, Development Cost Charges (DCC) Community Amenity Contributions (CAC), and long-term debt funding.

15-Year Active Transportation Property Tax Funding Trajectory



District of Central Saanich

Roads Capital Budget

	2025	2026	2027	2028	2029
Infrastructure Renewal					
Road Reconstruction	\$ 1,300,000	\$ 800,000	\$ 800,000	\$ 850,000	\$ 900,000
Sidewalk and Bus Shelter Mtc	40,000	40,000	40,000	40,000	40,000
General Transportation Upgrades	150,000	150,000	150,000	150,000	150,000
Anglers Lane Erosion Control	30,000	-	-	-	-
Traffic Signal and Controls	40,000	40,000	40,000	40,000	40,000
Keating Ind. Park Road Reconstruction	-	75,000	-	-	-
	1,560,000	1,105,000	1,030,000	1,080,000	1,130,000
Upgrading and Expansion					
Wayfinding Signage	60,000	50,000	50,000	50,000	50,000
Highway 17 Flyover	2,200,000	-	-	-	-
Tanner Road Improvements	85,000	675,000	-	-	-
	2,345,000	725,000	50,000	50,000	50,000
Active Transportation					
Saanichton Village Sidewalk/Crosswalk Improve	150,000	-	-	-	-
Pedestrian Activated Crosswalk	100,000	-	-	-	-
Active Transportation 4Yr Plan	2,468,000	2,210,000	2,905,000	-	-
Wallace Drive Bike Lane	107,000	-	-	-	-
Capital Work Force Plan					
Capital Work Force Plan	372,200	390,600	402,600	414,700	427,100
	3,197,200	2,600,600	3,307,600	414,700	427,100
Total Investment	\$ 7,102,200	\$ 4,430,600	\$ 4,387,600	\$ 1,544,700	\$ 1,607,100
Funding Source					
Reserve Funds	\$ 3,475,200	\$ 3,910,600	\$ 2,367,600	\$ 1,524,700	\$ 1,587,100
Grants	-	-	-	-	-
Debt	2,307,000	-	2,000,000	-	-
Property Tax	20,000	20,000	20,000	20,000	20,000
Development Charges	1,300,000	500,000	-	-	-
	\$ 7,102,200	\$ 4,430,600	\$ 4,387,600	\$ 1,544,700	\$ 1,607,100

Drainage

The District's stormwater drainage system includes natural and constructed systems: 73 kilometres of constructed storm sewers, 120 kilometres of drainage ditches and 32 kilometres of creeks in three watershed areas.

An Integrated Stormwater Management Plan was approved in 2009, and an update is scheduled for 2024. The focus of this work is on management of the 73 kilometres of constructed drainage systems, including the ditch and detention system. The system is valued at \$114 million dollars with an average annual reserve fund investment of \$1.7 million required to renew the system on a lifecycle basis (2021). Significant work is planned over the next two decades to begin replacement of aging drain pipes that are approaching the end of useful life and construction of stormwater detention facilities to buffer short duration, high intensity rainfall events.

District of Central Saanich

Drains Capital Budget

	2025	2026	2027	2028	2029
Infrastructure Renewal					
Pipe Replacement Program, Steel	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000
General Drainage Contingency	150,000	150,000	150,000	150,000	150,000
Total Investment	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000
Funding Source					
Reserve Funds	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000
	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000



Facilities

The District's facilities are valued at a current high level replacement cost of \$83 million dollars with an average annual reserve fund investment of approximately \$1.64 million required to renew most on a lifecycle basis (2021). No funds are set aside to replace heritage structures.

Funding for 2025 includes a number of priority Facilities Long Term Asset Management Plan projects including roof repairs, HVAC and Fire Station No.1 backup generator replacement. The Centennial Park lacrosse box and field house has been transitioned to the Capital Regional District through Peninsula Recreation as they take over replacement of lacrosse box with a Multi-Sport Box, which started construction in 2024.

The District's Municipal Hall, Police Station, Fire Station 2, and Municipal Yard are at the end of their useful lives are due for major restoration or replacement. The redevelopment of these facilities is provided on the next page.

The District's facilities are comprised of 46 buildings that support several critical functions of local government, public works/ services, community development and emergency operations

District of Central Saanich

Facilities Capital Budget

	2025	2026	2027	2028	2029
Infrastructure Renewal					
Facility Long-term Asset Mgmt Plan	\$ 602,500	\$ 136,000	\$ 12,000	\$ 138,000	\$ 138,000
Office Workstations, Work Force Plan	32,000	-	-	-	-
Municipal Hall, Police, Fire Stn#2 Redevelopment	1,500,000	7,000,000	36,000,000	10,500,000	-
Municipal Yard Redevelopment	500,000	13,000,000	-	-	-
Total Investment	\$ 2,634,500	\$ 20,136,000	\$ 36,012,000	\$ 10,638,000	\$ 138,000
Funding Source					
Reserve Funds	\$ 2,634,500	\$ 20,136,000	\$ 13,012,000	\$ 138,000	\$ 138,000
Debt			\$ 23,000,000	\$ 10,500,000	
	\$ 2,634,500	\$ 20,136,000	\$ 36,012,000	\$ 10,638,000	\$ 138,000

Municipal Facility Replacement

Almost 20 years ago, the District identified several municipal facilities nearing the end of their useful lives. This project has spanned many Council terms, considered community input, and has been incorporated into our Asset Management and Long-Term Financial Plan, and includes:

- Fire Station 1 (completed in 2013)
- Municipal Hall
- Police Station
- Fire Station 2
- Municipal Yard facility

These buildings need replacement to address seismic deficiencies, post-disaster standards, accessibility, energy and safety issues, legislated standards, and support the District's growing needs.

Financial Plan for Municipal Facility Replacement

Concepts and detailed estimates for the project are underway and are not complete. However, local governments in BC must include high-level information in their financial plans to get provincial approval for borrowing; this ensures transparency and accountability. High-level estimated costs for replacing key municipal facilities are included in the 2025 Financial Plan to facilitate starting the debt borrowing process this year. If the full debt amount is not needed, the District can borrow a lesser amount.

Project Funding

The project will be funded by:

1. Reserves (savings) including land sales
2. Debt

There are no anticipated additional increases to property taxes.

Financial History

Because this project was identified as coming due almost 20 years ago, we are in a strong financial position based on the following actions over the past decade:

- In 2017 the District implemented an Asset Management Plan (updated 2022) and adopted financial strategies to increase funding to targeted levels for future replacement of our aging infrastructure, which includes the facilities identified.
- The Asset Management Plan is updated every five years.
- An "Infrastructure and Debt Levy" was added to taxes (1.25% annual property tax increase) that will contribute towards building reserves for future capital expenses and debt servicing. This is for all assets identified in the Asset Management Plan, except for water and sewer infrastructure.
- In 2020, the District increased the annual contribution to the General Debt Retirement reserve to contribute specifically to future capital expenses and debt servicing for facilities.
- With these actions, the District can utilize reserve balances (savings) to reduce the amount of debt required and provide the necessary funding for debt servicing payments.
- No additional increases to property taxes will be required.

QUESTION: Why is there an amount in the budget for the Municipal Facility Replacement when we don't know the final concept or amount?

ANSWER: The project budget may need community approval for debt borrowing. If required, the District would like to get elector approval by the end of 2025 to keep the project moving; therefore, provincial bylaw approvals must start in May. The Province requires an amount in the Financial Plan, which can be a high-level estimate.

Next Steps

SPRING 2025

- Draft concepts and options (including Class D cost estimates) will be shared with Council and the public for feedback

The architects will provide completed drawings for three options:

1. Civic facility at Hovey Rd.
2. Civic facility at Hovey Rd, including recreation facilities
3. Civic facility at 1903 Mount Newton

- Comprehensive External Report

An updated report collating, updating and building on previous studies will detail the condition of the existing hall, police station and fire station 2, including the level of renovation required to meet seismic, post-disaster, accessibility, fire suppression, building code, and energy standards

MAY-AUG 2025

- Borrowing Bylaw drafted and to Province for approval

FALL 2025

- A refined estimate, based on the preferred concept (Class C estimate)

LATE 2025

- Borrowing approval, if required

Summary

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

Cost: \$55M (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)

No impact on property taxes

Municipal Yard (based on high-level estimates)

Cost: \$13.5M

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

No impact on property taxes

Below is a high-level financial estimate, including contingencies.

Building Capital Budget	2025	2026	2027	2028	2029
Infrastructure Renewal					
Municipal Hall, Police, Fire Stn#2 Redevelopment	1,500,000	7,000,000	36,000,000	10,500,000	-
Municipal Yard Redevelopment	500,000	13,000,000	-	-	-
Total Investment	\$ 2,000,000	\$ 20,000,000	\$ 36,000,000	\$ 10,500,000	\$ -
Funding Source					
Reserve Funds	\$ 2,000,000	\$ 20,000,000	\$ 13,000,000	\$ -	\$ -
Debt	\$ -	\$ -	\$ 23,000,000	\$ 10,500,000	\$ -
	\$ 2,000,000	\$ 20,000,000	\$ 36,000,000	\$ 10,500,000	\$ -

Parks and Trails

The District's park and trail structures are comprised of 40 community, neighborhood and passive parks, four tennis courts, four sport courts, two sport fields, six ball diamonds, a lacrosse box, ten children's play areas, three picnic shelters, two docks and several kilometres of trails.

The structures are valued at a current replacement cost of \$17 million dollars with an average annual reserve fund investment of approximately \$300,000 required to renew on a lifecycle basis (2021).

Renewal Investment over the next five years will focus on park infrastructure replacements and playground replacements. The construction of a new splash pad at Centennial Park started in 2024 and will be complete early 2025.

A Parks and Trails Master Plan will be completed in 2025. An implementation plan will be presented to community and Council for integration into the 2026 and future financial plans.

District of Central Saanich

Parks Capital Budget

	2025	2026	2027	2028	2029
Infrastructure Renewal					
Annual Park Infrastructure Program	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Playground Replacements	50,000	50,000	-	-	-
Centennial Park Splash Pad	199,000	-	-	-	-
Total Investment	\$ 279,000	\$ 80,000	\$ 30,000	\$ 30,000	\$ 30,000
Funding Source					
Reserve Funds	\$ 279,000	\$ 80,000	\$ 30,000	\$ 30,000	\$ 30,000
	\$ 279,000	\$ 80,000	\$ 30,000	\$ 30,000	\$ 30,000



Fleet

The District maintains a fleet of vehicles for Administration, Public Works, Parks, Utility and Public Safety use. Average annual reserve fund investment of approximately \$1.0 million is required to renew on a lifecycle basis (2021).

Fleet renewal of vehicles at the end of their life cycle reduces vehicle breakdown, emissions and is a more cost effective method in maintaining the fleet. Each vehicle is assessed annually based on a combination of age, repair history and mileage. Fleet rightsizing is reviewed each time and if feasible, electric or hybrid vehicles are considered. The District's priority is to electrify vehicles at replacement whenever operationally feasible.

Planned fleet replacements/rightsizing for 2025 includes two Police front line vehicles, a Fire Department Brush Truck, replacement of the Street Sweeper, a Sewer Department Flush Truck, a number of front-line Yard work light and medium-duty vehicles.

The District maintains a fleet of vehicles for Administration, Public Works, Parks, Utility and Public Safety use

District of Central Saanich

Fleet Capital Budget	2025	2026	2027	2028	2029
Infrastructure Renewal					
Police Vehicles	\$ 275,000	\$ 120,000	\$ 120,000	\$ 250,000	\$ 130,000
Fire Vehicles	907,000	120,000	1,450,000	137,000	1,450,000
Parks Vehicles	724,000	85,000	15,000	9,000	-
Roads Vehicles	260,000	488,000	230,000	120,000	133,000
Total Investment	\$ 2,166,000	\$ 813,000	\$ 1,815,000	\$ 516,000	\$ 1,713,000
Funding Source					
Reserve Funds	\$ 2,166,000	\$ 813,000	\$ 1,815,000	\$ 516,000	\$ 1,713,000
	\$ 2,166,000	\$ 813,000	\$ 1,815,000	\$ 516,000	\$ 1,713,000

Equipment

The District also maintains a variety of equipment for Information Technology, Public Safety and Municipal Yard, with an average annual reserve fund investment of about \$620,000 (2021).

For 2025, equipment replacement will help ensure the District's servers and workstation computer equipment, and phone system remain functional and meets the District's requirements.

District of Central Saanich

Equipment Capital Budget

	2025	2026	2027	2028	2029
Infrastructure Renewal					
Server Replacement Program	\$ 67,000	\$ 222,000	\$ 42,000	\$ 42,000	\$ 42,000
Desktop Replacement Program	50,000	-	-	-	-
Phone Replacement	60,000	-	-	-	-
Tempest Eapply, Calls for Service	15,000	-	-	-	-
Maintenance Management Software	-	15,000	-	-	-
Police Equipment	143,000	45,000	65,000	75,000	25,000
Fire Equipment	100,000	25,000	25,000	-	-
	435,000	307,000	132,000	117,000	67,000

Funding Source

Reserve Funds	\$ 385,000	\$ 307,000	\$ 132,000	\$ 117,000	\$ 67,000
Grants	50,000	-	-	-	-
	\$ 435,000	\$ 307,000	\$ 132,000	\$ 117,000	\$ 67,000



Water

The District's water supply system is part of the Saanich Peninsula Water System which receives its water supply from the Capital Regional District Integrated Water System through Bear Hill Reservoir and the Alderly Pressure Reducing Valve (PRV). There are two CRD transmission mains crossing the District with 11 supply points to the municipal distribution network. The Utility provides safe drinking water for domestic, commercial, agricultural and emergency use and meets applicable firefighting standards, health standards and the Drinking Water Protection Act. Water service is also provided to both the Tsartlip and Tsawout First Nations via service agreement.

The District's water system network consists of 125 km of water mains ranging in diameter from 50 mm to 300 mm

The District's water system network consists of approximately 125 km of water mains ranging in diameter from 50 mm to 300 mm. Within the distribution network, there are ten pressure zones, two active pump stations, one reservoir, and nine PRV stations. Because the municipal water system is closely intertwined with the Saanich Peninsula Water System, some of these facilities are owned and operated by the CRD. The system also includes 4,200 metered services.

The water system is valued at a current replacement cost of approximately \$105 million dollars (2021). An average annual investment of approximately \$1.5 million is required to renew the existing system on a lifecycle basis. For 2025, the annual pipe replacement program will continue with priority replacements based on age, overall condition, and coordination with other road and underground works.

District of Central Saanich

Water Capital Budget

	2025	2026	2027	2028	2029
Infrastructure Renewal					
Vehicles and Equipment	\$ 168,000	\$ 230,000	\$ -	\$ -	\$ -
Pipe Replacement	3,800,000	2,000,000	2,500,000	2,500,000	2,500,000
Contingency	150,000	150,000	150,000	150,000	150,000
Total Investment	\$ 4,118,000	\$ 2,380,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000
Funding Source					
Debt	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000
Reserve Funds	4,118,000	2,380,000	1,650,000	1,650,000	1,150,000
	\$ 4,118,000	\$ 2,380,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000

Sewer

The District's sewer utility operates a sanitary only sewer collection system in four core areas (Brentwood Bay, Saanichton, Keating Ridge and Turgoose Point) that consists of 89 kilometres of gravity sewers, 5 kilometres of force mains, 3.9 kilometres of siphons and 15 lift stations. The system is interconnected with Tsartlip First Nation and two Capital Regional District lift stations. The Tsawout First Nation operates its own system and is not connected to the District's network.

There are approximately 3,800 household and business connections and 2800 manholes. Effluent is transferred through the system to a Peninsula Unified Treatment plant operated by the Capital Regional District located in North Saanich. The cost of operating the treatment system is shared by the Peninsula municipalities and recovered by a property tax levy charged to all Central Saanich Taxpayers. The Sewer system is valued at a current replacement cost of approximately \$55 million dollars, with an average annual investment required approximately \$2.1 million (2021).

In 2025, the District is expected to complete the Brentwood Bay/Hagan Pump Stations and Force Main Project. Once completed, the project will deliver greatly improved handling of sanitary flows from Brentwood Bay and mitigate the risk of system failures. This will be the District's largest ever capital project, in excess of \$13.0 million. 2025 also includes continued sewer pump and lift station improvements at the Kirkpatrick, Devonshire, Cultra, and Butchart stations.

District of Central Saanich

Sewer Capital Budget	2025	2026	2027	2028	2029
Infrastructure Renewal					
Vehicles and Equipment	\$ 880,000	\$ -	\$ -	\$ 250,000	\$ 80,000
Pipes					
Pipe Replacement	500,000	650,000	2,000,000	2,000,000	2,000,000
Brentwood Sewer Replacement/Upgrade	7,300,000	-	-	-	-
Contingency	250,000	150,000	150,000	150,000	150,000
Delamere Stn Main	150,000	-	-	-	-
Highway 17 Flyover Main Replacement	300,000	-	-	-	-
Tsartlip I&I System Improvements	250,000	-	-	-	-
Facilities					
Kirkpatrick lift station	125,000	30,000	-	-	-
Devonshire lift station	125,000	30,000	-	-	-
Butchart Garden Lift Station	40,000	125,000	-	-	-
Cultra Lift Station	40,000	125,000	-	-	-
Total Investment	\$ 9,960,000	\$ 1,110,000	\$ 2,150,000	\$ 2,400,000	\$ 2,230,000
Funding Source					
Reserve Funds	\$ 5,342,000	\$ 1,110,000	\$ 1,150,000	\$ 1,400,000	\$ 1,230,000
Grants	1,318,000	-	-	-	-
Debt	3,300,000	-	1,000,000	1,000,000	1,000,000
	\$ 9,960,000	\$ 1,110,000	\$ 2,150,000	\$ 2,400,000	\$ 2,230,000



BACKGROUND

This section provides an overview of reserves, debt and statistical information.

Background

Reserve Funds and Accumulated Surplus

The Municipality maintains statutory and other general reserve funds for a variety of purposes. Revenues are contributed to each reserve as they are received. These revenues could include contributions from the general operating fund water utility fund and sewer utility fund for sustainable infrastructure replacement, investment income earned on the reserve balance, revenues from the sale of land, development cost charges received or other fees and contributions.

The District's reserves and surplus policy provides guidance on minimum and suggested reserve and surplus fund levels.

Accumulated surplus in the general, water and sewer utility funds is projected to remain consistent over the five-year financial plan horizon

Over the five-year financial plan reserves and surplus are projected to reduce as we plan to increase infrastructure investments over time.

Accumulated Surplus is retained to provide working capital for operations. From time to time allocations of surplus are made to fund individual projects or contributed to reserves for a defined purpose.



2024 Financial Plan Reserves Forecast & Scorecard

GENERAL FUND	Policy Target		Balance	Status	Balance	Status
	Minimum	Optimum	2023	2023	2028	2028
	2 months Expenses	6 months expenses				
Consolidated Operating Surplus (Working Capital)	3,000,000	9,000,000	6,468,931	Good	8,168,931	Good
Reserve Accounts						
	1% of revenues	2.5% Revenues				
Financial Stabilization Reserve	185,000	475,000	830,766	Optimal	830,766	Optimal
Affordable Housing Contributions	n/a	As Collected	176,500	Good	176,500	Good
Future Expenditures Reserve	100,000	As Required	1,905,027	Good	161,027	Good
Police Major Crime Reserve	200,000	400,000	413,836	Optimal	413,836	Optimal
Police Death on Duty Reserve	100,000	100,000	100,000	Optimal	100,000	Optimal
Amenity Contributions Reserve	n/a	As Collected	802,000	Good	802,000	Good
Tree Contribution Reserve	n/a	As Collected	12,800	Good	12,800	Good
Climate Leadership Reserve	100,000	500,000	884,386	Optimal	250,486	Good
Community Works Gas Tax Reserve	n/a	As Collected	6,027,179	Good	7,015,179	Good
PACE Oil to Heat Pump Program	n/a	Per Plan	320,000	N/A	240,000	N/A
General Debt Retirement Reserve	n/a	Per Plan	5,210,800	N/A	2,348,100	N/A
New Infrastructure Levy Reserve	n/a	1,000,000	239,700	Low	1,175,200	Optimal
General Conditional Contributions Reserve	n/a	As Collected	36,712	Good	36,712	Good
BH Turf Field Loan Reserve			250,000	N/A	125,000	N/A
COVID 19 Safe Restart Grant	n/a	As Collected	689,411	N/A	450,000	N/A
Reserve Funds (Statutory Reserves)						
General Vehicles and Equipment Replacement Reserve Fund	100,000	100% funded AMP	1,266,973	Good	96,473	Low
Police Vehicles and Equipment Replacement Reserve Fund	150,000	100% funded AMP	300,676	Good	25,676	Low
Fire Vehicles and Equipment Replacement Reserve Fund	100,000	100% funded AMP	1,341,662	Good	64,162	Low
Technology Replacement Reserve Fund	150,000	100% funded AMP	220,613	Good	518,613	Good
Roads Replacement Reserve Fund	500,000	100% funded AMP	307,100	Low	577,100	Good
Drainage Replacement Reserve Fund	500,000	100% funded AMP	982,588	Good	182,588	Low
Buildings Replacement Reserve	500,000	100% funded AMP	771,200	Good	1,565,700	Good
General Capital Reserve Fund	250,000	TBD	9,643,233	Good	18,702,833	Good
Growing Communities Reserve Fund	n/a	As Collected	5,607,800	N/A	-	N/A
Local Service Area Reserve Fund	n/a	Per Plan	307,990	Good	307,990	Good
Land Sale Reserve Fund	n/a	As Collected	1,497,930	Good	1,497,930	Good
			40,146,882		37,676,671	
WATER FUND						
Water Utility Replacement Reserve Fund	500,000	100% AMP	4,324,027	Good	732,527	Low
Water Utility Vehicles and Equipment Replacement Reserve Fund	100,000	100% funded AMP	200,000	Good	130,000	Good
Water Conditional Contributions Reserve	n/a	As Collected	-		-	
			4,524,027		862,527	
SEWER FUND						
Sewer Utility Replacement Reserve Fund	500,000	100% funded AMP	6,141,593	Good	3,399,493	Good
Sewer Utility Vehicles and Equipment Replacement Reserve Fund	100,000	100% funded AMP	1,453,285	Good	248,285	Good
Sewer Conditional Contributions Reserve	n/a	As Collected	80,000	Good	80,000	Good
			7,674,878		3,727,778	
TOTAL RESERVES			52,345,787		42,266,976	

TO BE UPDATED

Debt Management

The District uses levels of debt servicing to supplement reserve fund investment financing of large capital projects and in periods of major replacement.

Current debt financing has been used for the following projects:

East Saanich Road Improvements	\$2,333,333	(repaid 2026)
Fire Station 1	\$8,895,700	

Debt Financing will likely be required for water, sewer and facilities infrastructure if grants from senior levels of government are not received.

2024 Debt Bylaws Approved:

Brentwood Bay Sewer Replacement	\$3,000,000
Wallace Drive Bike Lane	\$1,070,000
Keating Road Flyover Improvements	\$2,500,000
Hovey Road Lot A Purchase	\$3,690,000

Current Debt Servicing Projection (excluding facilities replacement):

	2025	2026	2027	2028	2029
Debt Service	\$780,700	\$1,114,600	\$1,339,400	\$1,475,800	\$1,637,900

Future Debt Required to Fund Infrastructure Over Next Five Years:

Roads	\$ 4.3 million
Water	\$ 3.5 million
Sewer	<u>\$ 6.3 million</u>
	\$14.1 million

The District is currently investigating upgrading or replacing major facilities such as the municipal hall site, and Municipal Works Yard. Should either of these move forward, debt financing will be required.

Operating Fund Five Year Estimates

The Municipality is required by the Community Charter Act to adopt a five-year financial plan bylaw on or before May 15. This plan includes five-year operating estimates. Given the dynamic nature of the municipal environment, five-year estimates are prepared on a broad-brush basis with adjustments made for significant cost factors where they are known with some certainty.

The net budget funded from property taxation is projected to increase from \$23.9 million in 2025 to \$29.3 million in 2029 or an average 6.0% increase to the average homeowner. This includes a 1.25% increase for infrastructure replacement and 0.5% for new infrastructure on average.

District of Central Saanich General Operating Budget Summary

General Operating Revenue	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Municipal property taxes	\$ 23,932,300	\$ 25,721,200	\$ 26,872,000	\$ 28,114,600	\$ 29,319,300
Penalties and interest	1,165,500	1,168,500	1,171,600	1,174,700	1,177,900
Grants in lieu of taxes	413,500	420,800	428,500	436,600	445,200
Grants	1,267,000	1,805,000	889,200	889,200	889,200
Sale of services	333,400	340,600	348,100	355,700	363,600
Police Revenues	1,692,000	1,478,300	1,512,300	1,545,300	1,579,400
Fire Department Revenue	377,300	381,900	396,000	410,600	425,900
Planning Revenue	938,100	938,500	988,800	988,900	989,000
Engineering Revenue	182,000	182,000	182,000	182,000	182,000
Municipal Yard Revenues	130,100	131,800	133,500	135,200	137,000
Other	39,000	-	-	-	-
Capital reserves used for debt	112,500	283,100	1,893,000	2,543,000	2,543,000
Reserves used for Projects and Operating	2,678,000	942,000	764,200	347,500	250,800
Transfer from Utility Operating	658,900	685,200	712,700	741,200	770,800
Total General Operating Revenue	\$ 33,919,600	\$ 34,478,900	\$ 36,291,900	\$ 37,864,500	\$ 39,073,100

General Operating Expenses

Core Operating Expenses - General

Administration Services	\$ 1,364,000	\$ 1,201,800	\$ 1,219,100	\$ 1,245,000	\$ 1,272,100
Finance	1,154,500	1,236,000	1,273,200	1,311,300	1,344,400
Information Technology	1,020,100	1,057,100	1,074,500	1,092,300	1,110,500
Police Service	8,207,700	8,748,500	9,189,600	9,492,500	9,807,400
Fire	2,961,600	3,191,900	3,282,600	3,374,700	3,468,600
Facilities	614,700	644,100	673,300	693,800	715,200
Planning and Building Services	1,951,100	2,007,200	2,065,200	2,123,800	2,178,900
Community Services	2,491,400	2,717,800	2,734,300	2,841,400	2,943,100
Engineering	1,690,800	1,774,600	1,830,700	1,883,300	1,937,100
Municipal Yard	1,918,500	1,914,700	1,960,000	2,005,400	2,051,800
Parks & Facilities	1,509,300	1,549,800	1,589,800	1,631,300	1,673,200
Special Projects	2,771,800	880,900	605,000	185,000	85,000
Debt Servicing	717,100	817,800	2,312,800	2,929,300	2,879,000
Transfer to Reserves - General	5,547,000	6,736,700	6,481,800	7,055,400	7,606,800
Total General Operating Expense	\$ 33,919,600	\$ 34,478,900	\$ 36,291,900	\$ 37,864,500	\$ 39,073,100

Projects and Initiatives Five Year Estimates

Annual projects and strategic initiatives are developed through service reviews and studies as well as strategic planning. Currently these initiatives are funded through operating reserves as annual surplus allows.

District of Central Saanich

Projects and Initiatives Budget Summary

	2025	2026	2027	2028	2029
Infrastructure Renewal					
Administration	\$ 152,000	\$ 40,000	\$ 175,000	\$ -	\$ -
Finance	25,000	75,000	-	-	-
Corporate Services	140,000	55,000	65,000	35,000	35,000
Planning and Building	457,100	295,900	215,000	100,000	-
Climate Leadership	279,000	50,000	140,000	50,000	50,000
Engineering	415,000	165,000	-	-	-
Buildings	520,000	-	-	-	-
Fire	543,700	200,000	10,000	-	-
Police	240,000	-	-	-	-
Water	95,000	-	-	-	-
Sewer	95,000	-	-	-	-
	\$ 2,961,800	\$ 880,900	\$ 605,000	\$ 185,000	\$ 85,000

Funding Source

Reserve Funds	\$ 2,250,800	\$ 680,900	\$ 605,000	\$ 185,000	\$ 85,000
DCC Funding	99,000				
Grants	612,000	200,000	-	-	-
	\$ 2,961,800	\$ 880,900	\$ 605,000	\$ 185,000	\$ 85,000



**District of Central Saanich
Operating Budget - Projects and Initiatives**

Finance

Asset Management Plan Update

2025	2026	2027	2028	2029
\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -

Administration

OH&S Program Improvement

35,000	-	-	-	-
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Work Force Planning

-	-	75,000	-	-
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Diversity, Equity and Inclusion Framework

37,000	-	-	-	-
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Human Resources Systems Update

-	40,000	-	-	-
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Employee Survey

15,000	-	-	-	-
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WSBC COR Certification

-	-	100,000	-	-
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Mgmt Compensation Review

15,000	-	-	-	-
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WSÁNEĆ Place Naming and Interpretation Board

50,000	-	-	-	-
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Corporate Services

Community Amenities and Art

10,000	10,000	10,000	10,000	10,000
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Food Hub Feasibility

-	-	-	-	-
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Façade Improvements Program

-	-	-	-	-
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Sign Strategy Development

-	-	-	-	-
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Age Friendly Community Implementation

5,000	5,000	5,000	5,000	5,000
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Accessibility Plan Implementation

45,000	20,000	20,000	20,000	20,000
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Customer Service Strategy

-	-	-	-	-
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Public Engagement Framework

-	-	-	-	-
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Economic Development & Tourism Website

-	-	10,000	-	-
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First Nations MOU Development

80,000	-	-	-	-
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Accessibility Plan Update

-	20,000	-	-	-
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Electronic Records Management Review

-	-	20,000	-	-
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Engineering

Engineering Standards Update

80,000	20,000	-	-	-
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Storm Management Plan

80,000	-	-	-	-
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Dock Assessments

20,000	-	-	-	-
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Bridge Inspections

50,000	-	-	-	-
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Transportation Master Plan Update

120,000	-	-	-	-
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ACC and DCC Bylaw Update

65,000	145,000	-	-	-
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Facilities

Facilities Redevelopment Feasibility

520,000	-	-	-	-
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Planning and Building

Development Permit Area Guidelines

30,000	-	-	-	-
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Accessory Dwelling Unit Review

-	-	-	-	-
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Rural Zones Review

130,000	-	-	-	-
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District Lands Analysis

-	20,000	20,000	-	-
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Explore Keating Land Use Options

30,000	-	-	-	-
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Business Improvement Area Study

-	-	30,000	-	-
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Land Development Analysis

-	-	-	-	-
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Parking Standards Review

-	-	-	-	-
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Economic Development & Childcare

-	-	-	-	-
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Building Bylaw Update

20,000	-	-	-	-
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Land Use Bylaw Update

-	-	-	-	-
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Farmstand Guidelines

-	20,000	-	-	-
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Agricultural Area Plan Update

-	50,000	50,000	-	-
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Provincial Housing Initiatives Implementation*

197,100	67,900	-	-	-
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Amenity Contribution Bylaw

-	-	-	-	-
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Parks Planning

50,000	-	-	-	-
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Accessory Dwelling Incentive Program

-	115,000	100,000	100,000	-
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Business License on-line Portal

-	23,000	-	-	-
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Saanich Pen Hospital Rezoning

-	-	10,000	-	-
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Bylaw Enforcement Education

-	-	5,000	-	-
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Continued on next page.

**District of Central Saanich
Operating Budget - Projects and Initiatives**

Climate Leadership

	2025	2026	2027	2028	2029
Oil to Heat Pump Program	-	-	-	-	-
Tree Canopy Study	-	-	-	-	-
Energy and Emissions Strategy	-	-	-	-	-
Natural Assets Inventory	109,000	-	-	-	-
Climate Leadership Plan Update	-	-	40,000	-	-
Environmental Monitoring Program	-	-	50,000	-	-
Maber Flats Management Plan	55,000	-	-	-	-
Energy Efficiency Retrofits Program	115,000	50,000	50,000	50,000	50,000
Zero Carbon and Energy Step Code Implementation	-	-	-	-	-

Fire Department

Firesmart Program*	200,000	200,000	-	-	-
Fire Department Master Plan	3,000	-	-	-	-
Community Wildfire Resiliency Plan	-	-	-	-	-
First Responders Health & Wellness Program	15,000	-	-	-	-
Nex Gen 911 Public Education	45,000	-	-	-	-
Emergency Response Plan Update	6,700	-	-	-	-
Fire EOC Exercises	32,000	-	10,000	-	-
Fire Climate Adaptation Grant	219,000	-	-	-	-
First Nations Engagement	23,000	-	-	-	-

Police Department

Guns and Gangs Violence Action Fund Grant	200,000	-	-	-	-
Inlet Protection Management Pilot	40,000	-	-	-	-

Water

Water Master Plan Update	95,000	-	-	-	-
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Sewer

Sewer Master Plan update	95,000	-	-	-	-
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Total	\$ 2,961,800	\$ 880,900	\$ 605,000	\$ 185,000	\$ 85,000
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* These projects include temporary staffing

NOTE: Strategic Implementation Plan projects not budgeted for above will be completed within general operations and budget.

Water Utility Fund Five Year Estimates

The net budget funded from water utility charges is projected to increase from \$6.8 million to \$8.2 million in 2028 or an average 5.0% increase to the average homeowner. This includes increases in operations, CRD bulk water purchases, and increases for infrastructure replacement funding.

District of Central Saanich Water - Operating Budget

Funding	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Water Sales & Connections	\$ 6,662,700	\$ 6,613,600	\$ 6,996,100	\$ 333,400	5.0%	\$ 7,357,300	\$ 7,741,200	\$ 8,114,900	\$ 8,508,800
Investment Income	150,000	150,000	135,000	(15,000)	-10.0%	120,000	100,000	100,000	100,000
Total Funding	\$ 6,812,700	\$ 6,763,600	\$ 7,131,100	\$ 318,400	4.7%	\$ 7,477,300	\$ 7,841,200	\$ 8,214,900	\$ 8,608,800
Operating Expenses									
Administration	\$ 505,200	\$ 611,100	\$ 606,300	101,100	20.0%	\$ 629,400	\$ 653,800	\$ 678,000	\$ 703,100
Maintenance	749,400	673,800	676,800	(72,600)	-9.7%	713,200	730,000	747,400	764,900
Bulk Water Purchases	4,425,900	4,362,900	4,656,000	230,100	5.2%	4,888,800	5,133,200	5,386,900	5,659,400
3rd Party Connections	41,400	40,100	44,200	2,800	6.8%	45,500	46,100	46,800	47,900
Fleet	90,800	57,600	97,800	7,000	7.7%	100,400	103,100	105,800	108,500
Capital reserves used for debt	-	-	-	-	0.0%	-	(84,900)	(169,900)	(297,400)
Debt Payments	-	-	-	-	0.0%	-	84,900	169,900	297,400
Transfer to Reserves	1,000,000	1,018,100	1,050,000	50,000	5.0%	1,100,000	1,175,000	1,250,000	1,325,000
Total Operating Expenses	\$ 6,812,700	\$ 6,763,600	\$ 7,131,100	\$ 318,400	4.7%	\$ 7,477,300	\$ 7,841,200	\$ 8,214,900	\$ 8,608,800

Sewer Utility Fund Five Year Estimates

The net budget funded from sewer utility charges is projected to increase from \$2.4 million to \$3.0 million in 2029, or a 6.0% increase to the average homeowner. This includes increases in operations and for infrastructure replacement funding each year.

District of Central Saanich Sewer - Operating Budget

Revenue	2024 Budget	2024 Forecast	2025 Budget	Change \$	Change %	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Sale of Service	\$ 2,171,800	\$ 2,122,900	\$ 2,394,000	\$ 222,200	10.2%	\$ 2,610,800	\$ 2,759,600	\$ 2,899,300	\$ 3,034,900
Investment Income	160,000	160,000	130,000	(30,000)	-18.8%	100,000	90,000	90,000	90,000
Total Revenue	\$ 2,331,800	\$ 2,282,900	\$ 2,524,000	\$ 192,200	8.2%	\$ 2,710,800	\$ 2,849,600	\$ 2,989,300	\$ 3,124,900
Operating Expenses									
Sewer Administration	\$ 377,000	\$ 356,400	\$ 320,300	\$ (56,700)	-15.0%	\$ 396,800	\$ 411,500	\$ 426,500	\$ 442,200
General Maintenance	804,100	655,500	838,700	34,600	4.3%	798,000	818,100	837,800	857,700
Capital reserves used for debt	-	-	(63,600)	-	0.0%	(296,800)	(381,700)	(466,600)	(551,500)
Debt Payments	-	-	63,600	63,600	0.0%	296,800	381,700	466,600	551,500
Transfer to reserves - Sewer	1,150,700	1,271,000	1,365,000	214,300	18.6%	1,516,000	1,620,000	1,725,000	1,825,000
Total Operating Expenses	\$ 2,331,800	\$ 2,282,900	\$ 2,524,000	\$ 255,800	8.2%	\$ 2,710,800	\$ 2,849,600	\$ 2,989,300	\$ 3,124,900

Both the Water and Sewer Utilities will be affected by future planning initiatives including corporate strategic planning in 2023, Water and Sewer masterplan updates scheduled for 2025, and update of the District's long-term asset management and related financial strategies again in 2026 for 2027 implementation.

Statistics

Taxable Property Assessments 2020-2024

	2020	2021	2022	2023	2024
Residential	4,801,132,406	5,035,528,083	6,243,391,031	7,084,280,072	7,118,278,959
Utilities	1,199,200	1,234,500	1,725,800	2,080,200	1,979,000
Light Industry	112,953,500	114,899,600	129,028,500	139,924,900	152,233,000
Business/Other	570,887,583	573,727,781	630,724,700	690,882,079	731,975,300
Recreational/Non Profit	30,434,100	31,054,300	37,956,200	38,618,000	37,654,000
Farm	7,060,009	7,122,363	6,844,146	6,824,718	6,779,450
	<u>5,523,666,798</u>	<u>5,763,566,627</u>	<u>7,049,670,377</u>	<u>7,962,609,969</u>	<u>8,048,899,709</u>

New Construction 2020-2024

	2020	2021	2022	2023	2024
Construction Permits	280	363	303	286	TBD
Construction Value (\$Millions)	29,437,000	55,203,981	75,237,065	74,422,044	TBD
New Construction Taxable Assessment	95,280,618	23,361,626	38,307,897	50,502,677	51,488,494
Taxes Generated from New Growth	301,189	75,622	93,716	84,627	110,092

Property Tax Rates 2020-2024*

	2020	2021	2022	2023	2024
Municipal (including Police, Infrastructure, Debt, Library)					
Residential	2.88578	2.84232	2.41786	2.26238	2.43186
Utilities	13.88969	14.33525	13.68775	13.10055	13.21464
Light Industry	4.40854	4.46339	4.15905	4.03530	4.01572
Business/Other	5.55587	5.73410	5.47510	5.24022	5.28585
Recreational/Non-Profit	6.49404	6.55341	5.59668	4.95110	5.34372
Farm	4.56504	4.67986	4.92978	5.19642	5.57462
Total (including School, Regional & Other)					
Residential	5.44326	5.36380	4.52785	4.26571	4.58767
Utilities	33.27654	33.76719	32.45483	31.41973	31.42048
Light Industry	8.57201	11.42545	10.41512	10.03779	10.44766
Business/Other	9.92609	12.91928	12.00256	11.48282	11.97184
Recreational/Non-Profit	9.66640	11.34424	9.68755	8.75304	9.43137
Farm	9.90216	9.99607	10.27529	10.72856	11.19506

*Rates per \$1,000 of Assessed Value.

Property Tax Revenue 2020-2024*

	2020	2021	2022	2023	2024
Municipal	17,761,731	18,364,565	19,358,957	20,456,271	22,026,749
BC Assessment	283,944	289,339	300,866	322,731	335,964
Regional District	6,234,538	6,511,299	6,614,601	6,781,640	7,126,373
Municipal Finance Authority	1,323	1,372	1,651	1,856	1,889
Transit	1,565,684	1,573,060	1,673,005	2,023,839	2,948,788
School	7,378,916	9,464,666	9,900,893	10,799,249	11,328,716
Total Current Taxes Levied	33,226,136	36,204,301	37,849,973	40,385,586	43,768,479
Current Taxes Collected	32,962,936	35,966,420	37,514,157	40,076,563	43,390,968
Percentage	99.2%	99.3%	99.1%	99.2%	99.1%

Principal Corporate Taxpayers 2024

Property Number	Property Owner
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TBD	
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Debt and Debt Servicing - Outstanding Balances (in Thousands) 2020-2024*

	2020	2021	2022	2023	2024
East Saanich Road Renewal	993	821	640	452	
Fire Hall	7,340	7,078	6,807	6,526	
Total	8,333	7,899	7,447	6,978	
Long Term Debt Per Capita	454	426	402	377	
Total Debt Per Capita	454	426	402	377	
Annual Long Term Debt Servicing	656	624	611	611	
Debt Servicing Limit	7,440	7,807	8,218	9,118	
% Used	13%	8%	7%	7%	
Debt Service Capacity Available	6,520	7,183	7,607	8,507	

TBD

*Annual Long-Term Debt Servicing, Debt Servicing Limit, and Debt Service Capacity Available, (in Thousands).



Community Grants, Service Contracts, Leases and Permissive Tax Exemptions 2024

Organization	Grant	Service Contract	Lease	Tax Exemption	Total
TBD					



Summary of Financial Results

(in thousands)	2020	2021	2022	2023	2024
FINANCIAL POSITION					
Financial Assets	\$ 53,959	\$ 58,735	\$ 63,995	\$ 75,335	
Liabilities	24,144	22,762	22,888	24,340	
Net Financial Assets/(Debt)	29,815	35,973	41,107	50,995	-
Non-financial Assets	90,726	90,137	91,367	94,063	
Accumulated Surplus, End of year	\$ 120,541	\$ 126,110	\$ 132,474	\$ 145,058	\$ -
STATEMENT OF OPERATIONS					
Revenue	\$ 34,789	\$ 34,507	\$ 35,557	\$ 44,020	
Expenses	27,016	28,938	29,193	31,436	
Annual Surplus/(Deficit)	7,773	5,569	6,364	12,584	-
Accumulated Surplus, beginning of year	112,768	120,541	126,110	132,474	
Accumulated Surplus, end of year	\$ 120,541	\$ 126,110	\$ 132,474	\$ 145,058	\$ -
ACCUMULATED SURPLUS					
Tangible Capital Assets	\$ 81,674	\$ 81,538	\$ 83,127	\$ 85,550	
Reserves	30,994	36,640	41,248	52,345	
Operating Surplus/(Deficit)	7,873	7,932	8,099	7,163	
Accumulated Surplus, end of year	\$ 120,541	\$ 126,110	\$ 132,474	\$ 145,058	\$ -

TBD



Consolidated Revenue by Source

(in thousands)	2020	2021	2022	2023	2024
Property Taxation	\$ 18,157	\$ 18,875	\$ 19,869	\$ 20,981	
Sales of Services	9,779	12,122	11,240	12,475	
Government Transfers	4,838	2,343	2,146	7,096	
Investment Income	1,066	284	1,448	2,778	
Developer Contributions	803	606	652	660	
Other	146	277	202	30	
	<u>\$ 34,789</u>	<u>\$ 34,507</u>	<u>\$ 35,557</u>	<u>\$ 44,020</u>	<u>\$ -</u>
					<i>TBD</i>

Consolidated Expenses by Function

(in thousands)	2020	2021	2022	2023	2024
General Government	\$ 2,962	\$ 2,888	\$ 3,055	\$ 3,633	
Protective Services	9,272	9,949	10,560	11,373	
Transportation Services	4,487	4,806	4,285	4,427	
Environmental and Development S	634	678	649	810	
Parks and Cultural Services	2,807	3,253	3,551	3,831	
Water Utility	5,237	5,550	5,615	5,831	
Sewer Enterprise	1,122	1,165	1,135	1,066	
Other Fiscal Servcies	495	649	343	465	
	<u>\$ 27,016</u>	<u>\$ 28,938</u>	<u>\$ 29,193</u>	<u>\$ 31,436</u>	<u>\$ -</u>
					<i>TBD</i>

Consolidated Expenses by Object

(in thousands)	2020	2021	2022	2023	2024
Salaries, Wages & Benefits	\$ 12,886	\$ 13,923	\$ 14,729	\$ 15,948	
Supplies, Materials & Other	5,497	5,625	5,588	5,991	
Contracted Services	5,190	5,806	5,592	6,218	
Other	331	290	316	511	
Amortization of Tangible Assets	3,112	3,294	2,968	2,768	
	<u>\$ 27,016</u>	<u>\$ 28,938</u>	<u>\$ 29,193</u>	<u>\$ 31,436</u>	<u>\$ -</u>
					<i>TBD</i>

Acquisition of Tangible Capital Assets

(in thousands)	2020	2021	2022	2023	2024
Land	\$ -	\$ -	\$ -	\$ -	
Land Improvements	40,975	104,598	469,188	277,682	
Buildings	-	484,764	329,335	807,186	
Equipment and Vehicles	645,316	655,520	345,842	1,023,694	
Roads Infrastructure	1,226,001	675,239	987,296	1,275,432	
Drainage Infrastructure	116,331	513,708	130,383	280,134	
Sewer Infrastructure	21,600	98,892	243,651	19,975	
Water Infrastructure	477,528	40,000	1,669,389	1,265,595	
Other Assets	54,344	152,316	83,586	492,283	
	\$ 2,582,095	\$ 2,725,037	\$ 4,258,670	\$ 5,441,981	\$ -

TBD



Glossary

A

Accrual: An accounting method which measures the financial performance and position of an organization by recognizing economic events when they happen, regardless of when the related cash actually changes hands.

Appropriated: When a fund is appropriated, it is subject to certain restrictions on what its assets can be used for.

Asset: Anything you own that has monetary value plus any money you are owed.

B

Balanced budget: A financial plan where current revenue, including transfers from operating reserves, equals current operating expenditures.

C

Capital asset: General capital assets are those in excess of \$10,000 with a useful life of two or more years (e.g., land, buildings).

Capital budget: A financial plan outlining projected expenditures on capital assets during a given fiscal period.

Capital project: Creation or improvement of infrastructure assets.

Carbon footprint Amount of carbon dioxide (CO₂e) that is emitted by the municipality.

Community charter: The provincial legislation governing local governments. This legislation replaced the Local Government Act in 2003.

Council: The six councillors elected at large that represent the municipality and the Mayor as a whole.

D

Development cost charge: (DCC) A fee paid by a developer to help fund cost related to developing a property. Often these fees are used for parks and streets, and for infrastructure used to provide water, sanitary sewer and storm drainage services.

Development permit: A permit that allows development of a property subject to certain conditions such as the timing or sequence of construction, density of development, alteration of specific requirements of the zoning of the property etc.

F

Fee: A fee is a charge to recover the cost of providing a service. Financial plan This term is used interchangeably with “budget”.

Full-time equivalent (FTE) staff: A statistic used to compare staffing levels between departments or organizations, and is calculated by dividing the total number of hours one full-time staff member is scheduled to work in a year.

Fund: A pool of money normally set apart for a specific purpose.

Fund balance: The excess of assets over liabilities in a fund.

G **GHG:** Green House Gases are gasses generated from fossil fuel burning, released into the atmosphere and linked to climate change.

Grant Funds: given to an organization from another organization (senior government to local government) which may have conditions attached to it and require specific spending to occur or goal to be accomplished in order to retain the funds.

I **Infrastructure:** Physical structures that form the foundation for development. Infrastructure includes: wastewater and waterworks, electric power, communications, transit and transportation facilities and oil and gas pipelines and associated facilities.

L **Liability:** A loan, expense, or any other form of claim on the assets of an entity that must be paid or otherwise honoured by that entity.

O **Operating budget:** A financial plan outlining projected revenue and expenditures for the on-going, day-to-day activities of an organization during a given fiscal period.

R **Revenue:** The money collected in exchange for providing a product or service.
RFP: A Request For Proposal is issued at an early stage in a procurement process, where an invitation is presented for suppliers to submit a proposal on a commodity or service.

S **Sanitary sewer:** The sewage system that carries substances requiring sanitation treatment.

Sustainability: In terms of community development, sustainability is that which meets the needs of the present without compromising the ability of future generations to meet their own needs

T **Tax:** A compulsory financial contribution imposed by a government to raise revenue.

U **Utility:** A business organization performing a public service and subject to special governmental regulation.

Utility tax: A financial contribution imposed by Provincial legislation to substitute taxation based on assessment for applicable utility companies. Tax calculation based on gross revenues.

Funding Structure

The accounting policies of the District conform to generally accepted accounting principles in Canada; the Consolidated Financial Statements are prepared as prescribed by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Professional Accountants.

The District uses specific funds to account for its revenues and expenditures. The revenue in each fund may be spent only for the purpose specified in the fund. Each fund belongs to one of three categories: operating, capital or reserves:

- Operating funds are used for day-to-day operations.
- Capital funds pay for physical assets with a life of more than two years.
- Capital reserve funds accumulate revenue and interest that will be used to pay for capital replacement in future years.

All funds are appropriated for specific purposes as follows:

General Operating Fund – used to account for all general operating revenues and expenses of the municipality other than water and sewer operations.

Water Operating Fund – provides for all revenues and expenses related to the operation of the municipal water system. Revenues are collected through water billing based on volume of water consumed.

Sewer Operating Fund – community sewage disposal system revenues and expenses are accounted for separately in this fund. Revenues are primarily recovered from consumption based utility billings.

General, Water and Sewer Capital Fund (Capital Programs) – used to account for all capital expenditures.

Statutory Reserve Fund – used to account for all statutory reserve revenues and transfers.

Use of Funds by Department

Department	Operating Fund			Capital Fund			Reserve Fund	
	G	W	S	GC	WC	SC	R	
General Government	✓			✓			✓	
Police Services	✓			✓			✓	G - General
Fire Services	✓			✓			✓	W - Water
Transportation Services	✓			✓			✓	S - Sewer
Environmental Development Services	✓			✓				GC - General Capital
Parks and Cultural Services	✓			✓			✓	WC - Water Capital
Water Enterprise		✓			✓		✓	SC - Sewer Capital
Sewer Enterprise			✓			✓	✓	R - Reserves
Other Fiscal Services	✓							

Financial Policies and Plans

Sustainable Purchasing Policy Summary

The authority to make purchasing decisions and to bind the Corporation contractually rests with Council unless delegated by bylaw. The District's Delegated of Authority Bylaw No. 2060, 2020 delegates authority to specific staff within limits.

The District's Purchasing Policy sets out purchasing limits and processes for staff. Additionally, the policy outlines procedures for asset disposal.

Reserves and Surplus Policy

The Community Charter empowers Council to establish, by Bylaw, reserve funds. These reserve funds may not be spent except for the specified reserve fund purposes, as outlined by the Bylaw. Use of funds is authorized via the annual Financial Plan Bylaw. In late 2019, Council adopted the Reserves and Surplus Policy that identifies the guiding principles, objectives, and identifies reserve funds (by Bylaw) and reserve accounts (by policy or practice).

Operating surplus, operating reserves, and statutory reserves are identified in the Policy with minimum and optimal levels, funding source, and rationale.

For more information on fund balances please see the 2024 Financial Plan Reserves Forecast and Scorecard on page 88.

Investment Policy

In 2017 Council adopted the District's Investment Policy, wherein section 183 of the Community Charter lists the security types the District may invest in. These include:

1. Securities of the Municipal Finance Authority (MFA)
2. Pooled investment funds under Section 16 of the Municipal Finance Authority Act
3. Securities of Canada or of a province
4. Securities guaranteed for principal and interest by Canada or by a province
5. Securities of a municipality, regional district, or greater board
6. Investments guaranteed by a Chartered bank
7. Deposits in a savings institution or non-equity membership shares of a credit union.

The Policy identifies primary objects and care as follows:

Objects and Principals

1. Preservation of Capital
2. Liquidity
3. Return on investment
4. Socially Responsible Investing

Standard of Care

1. Prudence
2. Ethics and Conflict of Interest
3. Delegation of Authority
4. Competitive Bids

Asset Management Plan and Long-Term Financial Strategy

In 2022, Council adopted a five-year update of the District's Asset Management Plan and Long-Term Financial Strategy. The plan summarizes the District's owned assets, how much they are to replace, when they need to be replaced, and how much needs to be invested in the assets. The Plan is a tool for both Council and Staff to inform long-term financial planning, decisions on funding levels, help communicate on service levels and funding, and identify areas of improvement on asset data and management processes.

The Long-Term Financial Strategy looks at current annual replacement funding compared to targeted funding levels identified in the Plan and creates a strategy to increase funding trajectory to targeted levels over time. Currently the strategies in place will reach targeted levels for general, water, and sewer funding in 2032, or a fifteen-year plan from implementation in 2017.

The Plan and Strategy create increased resiliency in the management of the District's assets and their future replacement.

Tangible Capital Assets Accounting and Reporting

In 2019 Council adopted a Tangible Capital Assets Accounting and Reporting policy to support organizational decision making, provide enhanced reporting and increased transparency to the organization, the public and other stakeholders.

The purpose of this policy is to provide direction for the recognition, recording and reporting of Tangible Capital Assets on a consistent basis in accordance with Public Sector Accounting Standards. This policy will assist the District to strategically manage, invest and plan for sustainable municipal infrastructure by:

- measuring and reporting the full cost of the District's operations;
- ensuring all tangible capital asset acquisitions are approved;
- ensuring clear guidance, training and support is provided to departments;
- supporting stewardship of the District's tangible capital assets; and by
- supporting the efficient and effective use of the District's tangible capital assets.

The Policy provides guidance on valuation, asset useful lives, and capitalization threshold by asset classification.

Expense Reimbursement Policy

In 2017 Council adopted a new Travel and Expense Reimbursement Policy. This Policy governs reimbursement for staff travel and accommodation for work-related purposes. The Policy objective is to ensure travel is appropriately authorized, care has been exercised to minimize costs, and employees are fairly reimbursed for out-of-pocket expenses.

Property Tax Exemption Policy

A Permissive Tax Exemption Policy was adopted by Council in 2022. The policy identifies Section 165 of the Community Charter as the legislation for granting exemptions, organizations that can be provided grants (nature of organization and use of the land), the annual approval process, eligibility criteria, and duration and conditions of an exemption.

In addition, the policy identifies the maximum total of current year exemptions that can be approved for the subsequent year, as not to exceed 1.5% of the current year's total budgeted property tax requisition. In the case where the total calculated permissive exemption values for the subsequent year exceed 1.5% of the current year's tax requisition, all permissive exemptions would be proportionately reduced.

Grant in Aid Policy

A Grant in Aid Program Policy has been in place since 1991 and was last updated in 2019. The Policy's criteria can be summarized as follows:

- Section 263(1) (c) of the Local Government Act allows local governments to provide assistance for the purpose of benefitting the community;
- The program is for modest community grant funding of up to \$1,000 to eligible non-profit societies and other community organizations benefiting the municipality;
- The program is specifically intended for seed funding to help establish new programs or complete special projects, and not to fund expenses such as general operations, administration, competitions, travel or building maintenance projects.
- All grants are subject to the availability of funding within the current annual operating budget.

Budget Bylaw

Schedule "A"

"Five Year Financial Plan Bylaw No. 2034, 2025" Corporation of the District of Central Saanich 2025-2029 Five Year Financial Plan

	2025	2026	2027	2028	2029
Revenue					
Municipal property taxes	\$ 23,952,300	\$ 25,741,200	\$ 26,892,000	\$ 28,134,600	\$ 29,339,300
Grants in lieu of taxes	413,500	420,800	428,500	436,600	445,200
Sale of services	2,632,300	2,432,100	2,489,400	2,546,300	2,605,400
Permits, licenses and interest	2,186,100	2,189,500	2,242,900	2,246,100	2,249,400
Government transfers	2,635,000	1,305,000	889,200	889,200	889,200
Water utility - revenue	7,131,100	7,477,300	7,841,200	8,214,900	8,608,800
Sewer enterprise revenue	2,524,000	2,710,800	2,849,600	2,989,300	3,124,900
Contributions and donations	1,399,000	500,000	-	-	-
Total revenue	42,873,300	42,776,700	43,632,800	45,457,000	47,262,200
Expenses					
General government	\$ 5,985,800	\$ 6,171,600	\$ 6,261,700	\$ 6,442,600	\$ 6,614,500
Protective	11,169,300	11,940,400	12,472,200	12,867,200	13,276,000
Transportation	3,609,300	3,689,300	3,790,700	3,888,700	3,988,900
Environmental development	1,951,100	2,007,200	2,065,200	2,123,800	2,178,900
Parks	1,509,300	1,549,800	1,589,800	1,631,300	1,673,200
Projects and initiatives	2,961,800	880,900	605,000	185,000	85,000
Water utility	6,081,100	6,377,300	6,699,700	7,031,900	7,401,100
Sewer enterprise	1,159,000	1,194,800	1,229,600	1,264,300	1,299,900
Amortization	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Total expenses	37,726,700	37,111,300	38,013,900	38,734,800	39,817,500
Accounting surplus (deficit)	5,146,600	5,665,400	5,618,900	6,722,200	7,444,700
Reserves, Capital and Debt					
Capital expenditures	\$ (26,954,700)	\$ (29,521,600)	\$ (47,446,600)	\$ (18,170,700)	\$ (8,715,100)
Debt	(780,700)	(1,114,600)	(2,779,400)	(3,565,800)	(3,727,900)
Equity for amortization	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Reserves used for capital	18,832,100	29,245,200	20,684,800	5,841,800	6,391,000
Reserves used for capital-Debt	176,100	579,900	2,359,600	3,179,500	3,391,900
Reserves used for operating	557,200	261,100	159,200	162,500	165,800
Reserves and surplus used for projects	2,250,800	680,900	605,000	185,000	85,000
Debt proceeds	6,570,000	-	27,000,000	12,500,000	2,500,000
Transfer to reserves	(9,097,400)	(9,096,300)	(9,501,500)	(10,154,500)	(10,835,400)
Total Budget for the Year	-	-	-	-	-

A photograph of two young boys swinging on a green metal swing set in a park. The boy in the foreground is wearing an orange t-shirt and blue jeans, while the boy behind him is wearing a grey hoodie and dark pants. A third child in a pink jacket is partially visible on the right. The ground is covered in wood chips, and there are trees and a fence in the background. A large, semi-transparent maroon shape is overlaid on the top left corner of the image.






APPENDICES

These appendices outline the Strategic Implementation Plan by non-capital projects start year, and also detail the Workforce Plan funding sources. Additionally, changes made to the 2024 Financial Plan are presented.

APPENDIX A: Strategic Implementation Plan (SIP) - Projects (Non-Capital)

2024-2027 STRATEGIC IMPLEMENTATION PLAN									
Central Saanich	START	PROJECT	TARGET	PRIORITY AREAS IMPACTED					
	2022	Oil to Heat Pump Program	2025						
	2022	Complete Service Agreement Renewal with First Nations	2025						
	2022	Work in partnership with the SÁÚTŪ and WJOLELP First Nations to advance SENĆOŦEN place naming in locations of cultural significance	2025						
	2022	FireSmart Program	2026						
	2023	Develop strategy for renewal of redevelopment of Municipal Facilities	2027						
	2023	Façade Improvement Program	2024						
	2023	Develop and implement a Central Saanich focused Customer Service Strategy	2025						
	2023	Implement Wayfinding Strategy	2024						
	2023	Bridge Inspections	2025						
	2023	Water Usage Review	2025						
	2023	Advance bylaw, policy and land use changes to support economic development and childcare	2024						
	2023	Conduct accessory dwelling unit review on ALR and Rural Lands	2024						
	2023	Implement e-Apply and Our City to streamline development applications	2025						
	2023	Update the Parks and Trails Master Plan	2025						
	2023	Update the OCP Development Permit Guidelines	2025						
	2024	Develop a Corporate Diversity, Equity and Inclusion Framework and integrate into District's plans, processes and policies	2025						
	2024	Implement the Integrated and Planning and Reporting Framework	2027						
	2024	Modernize Human Resources systems and processes	2027						
	2024	Modernize and maintain a comprehensive Occupational Health and Safety (OH&S) Framework ensuring a strong workplace safety culture	2027						
	2024	Continue to build a robust organizational learning culture with internal and external opportunities for staff development	2027						
	2024	Develop a coordinated service delivery model for recreation facilities on the Saanich Peninsula in partnership with the Peninsula Recreation Commission	2025						
	2024	Establish a natural assets inventory and management plan	2025						
	2024	Develop an expanded home retrofit program *	2027						
	2024	Develop a Municipal Operations Energy and Emissions Strategy	2025						
	2024	Implement Zero Carbon and Energy Step Code	2025						
	2024	Implement Maber Flats Management Plan including hydrology and wetland restoration	2025						

2024-2027 STRATEGIC IMPLEMENTATION PLAN

START	PROJECT	TARGET	PRIORITY AREAS IMPACTED				
							
2024	Execute EV and Ebike Regional Public EV Charging Stations	2025	●			●	
2024	Develop a public engagement framework and policy	2025			●		●
2024	Facilitate the development of a satellite office for Beacon Community Services in Central Saanich	2024			●		●
2024	Accessibility Plan Implementation: Source and deliver training on accessibility to all employees, and to relevant communication staff	2027	●		●		●
	Accessibility Plan Implementation: Review HR practices for accessibility, including: Accommodation plan & policy development, recruitment and hiring, mental health, safety emergency evaluation plans, and consultation with staff through DE&I Committee	2027	●		●		●
	Accessibility Plan Implementation: Develop and distribute additional resources and tools for community members, including for Emergency Services and Events	2027	●		●		●
	Accessibility Plan Implementation: Technology and resources to increase meeting accessibility	2027	●		●		●
2024	Develop and deliver ongoing Road Safety Campaign	2025	●		●	●	
2024	Age-Friendly Community Plan Implementation: Promote awareness and accessibility of existing services and champions	2027	●		●		
	Age-Friendly Community Plan Implementation: Establish check-in system for vulnerable adults	2027	●		●		
	Age-Friendly Community Plan Implementation: Encourage the development of resilient housing, both new and retrofits	2027	●		●	●	
	Age-Friendly Community Plan Implementation: Continue efforts and review plans for current and future active transportation projects with age-friendly lense (Plan Item #7, 8)	2027	●		●		
	Update Water and Sewer Master Plan	2025	●			●	●
2024	Dock Assessments	2025					●
2024	Develop MOU with neighbouring First Nations	2026			●		●
2024	Update Transportation Master Plan	2025	●		●	●	●
2024	Update Integrated Stormwater Management Plan	2025	●			●	●
2024	Implement Fire Department Software Solution	2025	●			●	●
2024	Undertake a Climate Change Risk and Vulnerability Assessment and develop Implementation plan	2025	●			●	●
2024	Review and update of Emergency Response Plan	2025	●			●	●
2024	SSMUH Land Development Analysis	2024		●		●	●

2024-2027 STRATEGIC IMPLEMENTATION PLAN

START	PROJECT	TARGET	PRIORITY AREAS IMPACTED				
2024	Implement non-infrastructure portions of Active Transportation, including policy, communications and education	2025	●		●		●
2024	Develop and implement GIS system	2025	●	●	●		●
2024	Indigenous Engagement Requirements Funding Program Planning & Implementation for EDMA	2025		●	●	●	●
2024	Develop a Fire Department Master Plan	2025	●		●		●
2025	Develop a health and wellness program for our first responders	2025		●			●
2024	Community Wildfire Resiliency Plan	2024			●		●
2024	Parking Standards Review	2025		●			●
2024	Provincial Housing Initiatives Implementation	2026		●			●
2024	Update bylaw enforcement procedures to permit mailed notices, including streets and traffic	2025					●
2024	Update Building Bylaw with new Building Code requirements	2025	●	●	●		
2024	Implement Improvements to Approval Process	2025		●			●
2025	Management Compensation Review *	2025					●
2025	Conduct employee survey to measure employee satisfaction, including accessibility and DEI	2027		●			●
2025	Develop Student Employment Program *	2025					●
2025	Complete a Tree Canopy Study	2025			●		
2025	Advance an Advocacy Strategy for strategic pursuit of Council's priority areas	2027					●
2025	Redevelop property/housing section of website	2025		●		●	
2026	Develop economic development and tourism website	2027			●		
2025	Engineering Standards Update	2026	●	●	●		●
2025	Update Development Cost Charge Bylaw	2026	●				●
2025	Engineering Management Software Needs Assessment *	2026					●
2025	Next Gen 911 Public Education *	2025					●
2025	Coordinate an Emergency Operations Centre fullscale exercise scenario with mutual aid and PEMO partners	2027		●		●	●
2025	Review and enhance recruitment processes for Paid on Call firefighters	2025		●			●
2025	Implement calls for service software module for Bylaw complaints	2025					●
2025	Comprehensive Zoning Bylaw Update *	2026		●	●		
2025	Explore land use options for Butler Pit and Keating North West	2027		●			

2024-2027 STRATEGIC IMPLEMENTATION PLAN

START	PROJECT	TARGET	PRIORITY AREAS IMPACTED				
2025	Saanich Inlet Management *	2027	●	●	●	●	●
2026	Update Accessibility Plan	2026		●			●
2025	Update the Long Term Financial Strategy and Asset Management Plan	2026					●
2026	Implement Phase 2 of Sharepoint for Business and Process Automation Systems	2027					●
2026	Implement Disaster Risk Reduction Mapping and field data collection using improved GIS	2026				●	●
2026	Implement Incentive Programs for Owners to Construct Accessory Dwellings and Pre-design Building Plans for Cottages and Carriage Houses	2027		●			
2026	Develop a framework to apply climate lens to decision making and initiatives	2026				●	●
2026	Update Tree Management Bylaw	2026				●	
2026	Complete strategic land analysis for District lands	2027		●			●
2026	Create Farmstand Guidelines	2026			●		
2026	Implement on-line business licences portal	2026		●			●
2026	Update Agricultural Area Plan	2027			●		
2027	Achieve Certificate of Recognition certification through WorkSafe BC	2027		●			●
2027	Strategic Workforce Plan full review	2027					●
2027	Update Climate Leadership Plan	2027				●	
2027	Establish a more formal environmental monitoring/indicator program	2027			●		
2027	Investigate implementation of an Electronic Document Records Management System for digital records retention	2027	●	●			●
2027	Develop a solid waste GHG reduction program	2027			●		
2027	Re-Zone Saanich Peninsula Hospital site to allow for additional housing	2027		●			
2027	Complete feasibility study for a potential Business Improvement Area	2027	●	●	●		
2027	Deliver community education on Bylaw and bylaw enforcement processes	2027					
2024	Community Amenities and Art	2027	●	●	●		

LEGEND	* new to SIP (carryforward, new grant, detailed plan initiative etc.)
	Funded through Reserve
	Funded through Grants (at least in part)

The capital program is also part of the SIP and is detailed starting on page 72.

APPENDIX B: Workforce Plan Funding Sources and Detail

Funding Source	Department	Capacity Shortfall / Gap	2024	2025	2026	Business Need
Taxes	Administration	Administrative Support	0.5	0.5		2024 increase approved (1 FTE) to address business as usual (BAU)** backlog.
	Administration	OHS and Disability Management			1	Ensure compliance is met and best practices are adopted in the area of corporate occupational health and safety and disability management.
	Corporate Services	Police Communications			0.5	Increase to address BAU backlog.
	Engineering	Roads Labour			1	To support BAU backlog.
	Finance & IT	GIS Coordinator	1			To address BAU backlog and incremental increase due to inadequate GIS system to support effective District services.
	Finance & IT	Network Client Specialist	1			To address significant BAU backlog and incremental increase in service delivery.
	Fire	Fire Inspection and Prevention			1	To address BAU inspection backlog and incremental service increase for climate mitigation and emergency response.
	TOTAL FULL TIME EQUIVELENT (FTE)			2	3.5	0.5
TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 69,100	\$ 395,800	\$ 697,100	
Surplus	Administration	Administrative Support	0.5			Same position as above (April 1, 2024 to May 31, 2025 as a 0.5 FTE funded from surplus) 1.0 FTE June 1, 2025 funded then from taxes.
	Finance & IT	Deputy Director			0.5	Position funded partly by surplus for operating duties and capital reserves for capital duties.
	Engineering	Facilities Project Coordinator			0.5	Position funded partly by surplus for operating duties and capital reserves for capital duties.
	TOTAL FULL TIME EQUIVELENT (FTE)			0.5	1	
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 31,400	\$ 74,200	\$ 76,800
Grant	Corporate Services	Communications Specialist - Climate	1			To address BAU backlog and incremental increase for Climate Mitigation and Response for public education activities. Position to be renewed as Provincial grant funding continued.
	TOTAL FULL TIME EQUIVELENT (FTE)			1		
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 37,900	\$ 93,700	\$ 96,500
Increased Permit Revenue	Planning	Planning Technician and Building Inspection	1.4			To support BAU backlog and significant increase in development services.
	TOTAL FULL TIME EQUIVELENT (FTE)			1.4		
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 44,900	\$ 158,300	\$ 167,900
Capital Reserves	Finance & IT	Financial Analyst - Capital	1			To address incremental BAU increase and project management for Active Transportation projects and Capital projects due to increased service levels.
	Finance & IT	Deputy Director			0.5	Same position as above. Funded by surplus for operating duties and capital reserves for capital duties.
	Engineering	Facilities Project Coordinator			0.5	Same position as above. Funded by surplus for operating duties and capital reserves for capital duties.
	Engineering	Engineering Technician - Capital/Active Transportation	2			To address incremental BAU increase and project management for Active Transportation projects and Capital projects due to increased service levels.
	TOTAL FULL TIME EQUIVELENT (FTE)			3	1	
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 242,300	\$ 544,400	\$ 633,600
TOTAL FTE = 13.9			By year:	7.9	5.5	0.5

* Annual funding is total cumulative cost (not new)

** Business as Usual (BAU) is an umbrella term that covers all standard, day-to-day business ops

Separate from the Workforce Plan, two temporary Planning positions were added to the Planning Department, funded by a Provincial Grant, to address the increase in work as a result of Provincial housing legislation.

APPENDIX C: Changes to the Draft 2025 Financial Plan (Dated February 28, 2025)

Changes	2025 Draft Budget	2025 Final Budget	Funding Source
OPERATIONS			
That the April 1, 2025 Revised Roll Non-Market BC Assessment values be used to reduce the average home tax increase. Approximately 0.6% or \$14 decrease to an average home	No Budget Change, funding source only	No Budget Change, funding source only	Property Taxes
STRATEGIC IMPLEMENTATION PLAN PROJECTS			
Inlet Protection Management Pilot (Police Department)	\$0	\$40,000	Operating Reserves
Wayfinding Signage, WSANEC Place Naming and Interpretation Board	\$0	\$50,000	Operating Reserves
Guns and Gangs Violence Action Fund Grant (Police Department): Staffing, Project Development, Training and Recruitment	\$0	\$200,000	Grant
CAPITAL PLAN			
Removal of light or medium duty vehicle purchase from the 2025 budget	\$85,000	\$0	Capital Reserves
Guns and Gangs Violence Action Fund Grant - Equipment (Police Department)	\$0	\$50,000	Grant

NOTE: Changes noted above were made and motioned during Council budget deliberations at the April 7, 2025 meeting.

APPENDIX C: Changes to the Draft 2025 Financial Plan
(Dated February 28, 2025)

CHANGES	2025 Draft Budget	2025 Final Budget	Funding Source
OPERATIONS			
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STRATEGIC IMPLEMENTATION PLAN PROJECTS			
Inlet Protection Management Pilot (Police Department)	\$0	\$40,000	Operating Reserves
Wayfinding Signage, WSANEC Place Naming and Interpretation Board	\$0	\$50,000	Operating Reserves
Guns and Gangs Violence Action Fund Grant (Police Department): Staffing, Project Development, Training and Recruitment	\$0	\$200,000	Grant
CAPITAL PALN			
Removal of light or medium duty vehicle purchase from the 2025 budget	\$85,000	\$0	Capital Reserves
Guns and Gangs Violence Action Fund Grant - Equipment (Police Department)	\$0	\$50,000	Grant

Note:

Changes noted above were made and motioned during Council budget deliberations at the April 7, 2025 meeting



The Corporation of the District of Central Saanich

SPECIAL (OPEN) COUNCIL REPORT

For the Special (Open) Council meeting on Monday, March 31, 2025

Re: Appendix C 2025 Draft Financial Plan Mar 31 Staff Report.docx

PURPOSE:

To introduce the draft 2025 Financial Plan.

BACKGROUND:

Introduction

The draft 2025 Financial Plan (Appendix A) includes the annual budget for the Municipal Services, the Central Saanich Police Services (Police), and the Greater Victoria Public Library (Library) for Council's consideration. This makes up approximately half of property taxes—the other half is collected by the District on behalf of the Capital Regional District, the Capital Region Hospital District, SD 63, and BC Transit.

After new construction growth (non-market change in property assessment) is considered, the 2025 Plan is balanced with \$71.6 million of both revenues and expenditures. Property taxes account for \$23.9 million of revenues. The draft 2025 Financial Plan includes Municipal Services, Police, Library, Water Utility, and Sewer Utility budgets.

Table 1. 2025 average proposed tax increase¹

Operations	%	\$
<i>Municipal Services Operation</i>	3.92	98
<i>Police Operations</i>	1.99	51
<i>Library</i>	0.14	4
Operations Sub-total	6.05	153
Infrastructure (Asset Management Levy)²		
<i>Infrastructure - Replacement</i>	1.25	33
<i>Infrastructure – New</i>	0.5	13
Infrastructure Sub-total	1.75	46

Table 2. 2025 Utilities average increase

Operations and Infrastructure (Asset Management Levy)	%	\$
Water Utility Charge	5.55	26
Sewer Utility Charge	9.93	36

¹ Average home for 2025 has an assessed value of \$1,034,120, a 2.04% decrease over 2024. (The average increase noted varies based on the assessed value and assessed value change from 2024 to 2025).

² Infrastructure includes Municipal and Police Services

Total	7.80	199
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These services are funded through diverse funding sources. Funding sources for these services can be found in Table 3.

Table 3. Financial Plan Funding Sources

Financial Plan Expense	Funding Source
Municipal, Police, and Library Operations, Infrastructure (AMP)	Property taxes, Sales of services, Investment income, Grants, Operating reserves
Municipal, Police, and Library Capital	Capital reserves, long-term debt, Grants, DCCs
Water Utility: Operations & Infrastructure (AMP)	Water rates
Water Utility: Capital	Water capital reserves, long-term debt, Grants, DCCs
Sewer Utility: Operations & Infrastructure (AMP)	Sewer Rates
Sewer Utility: Capital	Sewer capital reserves, long-term debt, Grants, DCCs

BC Assessment

The 7.8% increase is based on the preliminary BC Assessment assessed property values. BC Assessment finalizes the property assessment roll on April 1, 2025, which could result in an increase or decrease to the current forecasted rate. If the final roll shows higher total assessed values than the preliminary roll, the District could collect the same budget revenue with a lower tax rate. If the final roll shows lower total assessed values, the District may need to increase the tax rate to meet budgeted revenue needs.

Municipal and Police Services Annual Resource Planning

The Community Charter requires that local governments in British Columbia approve a Five-Year Financial Plan (in bylaw format) and Property Taxation Bylaw on or before May 15 of each year.

Every year Council and staff work together through an Integrated Planning and Reporting (IP&R) process to develop the budget. The annual budget process is used to review and balance the level of services provided to the community with the level of property taxation and user fees. The process is guided by principles³ developed in the Long-term Financial Strategy and Asset Management Plan (AMP) to ensure the District's ability to manage expected financial shocks in future periods without having to introduce substantial and economically significant revenue, expenditure, or service level adjustments.

In October 2024, staff presented an overview of the anticipated budget drivers (Budget Guidelines) to Council of the Municipal Services (Appendix B), and in September 2024 to the Police Board, estimating an increase of 7-9%.

The main budget drivers identified were:

- a) *Wage and Benefits Increase*: The most significant cost driver for the annual budget continues to be labour related costs. Labour represents over \$18 million or approximately 60% of the District's operating budget expenses, excluding strategic projects. All employee contracts (Employee

³ <https://www.centralesaanich.ca/sites/default/files/2025-2/2025%20CS%20Financial%20Plan%20DRAFT.pdf>, p. 28

Association, Fire Department IAFF, and the Police Association) either expire or rate increases have not been confirmed for 2025 which creates some budgetary risk in this Plan.

- b) *Asset Management Plan levy*: The District is required to replace significant infrastructure. The District first introduced an infrastructure replacement levy in 2018, as an outcome of the development of an Asset Management Plan in 2017. The 2022 AMP update continued to maintain the annual 1.25% tax and utility rate increase to reach targeted funding levels of \$10.8 million by 2032 and within a fifteen-year plan. In addition, a new funding strategy was implemented. Although the tax and rate increase strategies are a fifteen-year plan, increases for capital are considered long-term or even perpetual due to construction cost escalation, expanding infrastructure service levels, required upgrades for community growth and densification, and higher debt levels required during periods of high infrastructure replacement. The District is entering a high replacement period over the next ten to twenty years as it replaces its underground infrastructure and major facilities.

The District introduced a 0.25% increase in 2022 and 2023, and 0.50% thereafter for new and active transportation infrastructure. In 2023 the new levy was increased from 0.25% to 0.75% to escalate the trajectory of funding and support debt related to implementation of \$10.2 million of active transportation amenities.

Debt servicing will be funded from within the current AMP to pay for larger projects that require debt.

- c) *External Contracts*: Significant annual increases to contracted services such as Greater Victoria Integrated units, and Regional E-Comm 911 dispatch services are driving up policing costs. Advocacy by the BC Chiefs of Police and UBCM to the Province on E-comm 911 is ongoing.

The Police Services annual budget process and review are used to balance the level of services expected by Council and community with the ability to pay through reasonable levels of taxation. This is governed under Section 27 of the Police Act. On November 14, 2024 (Appendix C), the Police Board reviewed and approved the 2025 Police Budget, which was referred to the 2025 draft Financial Plan.

Greater Victoria Public Library

The Greater Victoria Public Library submitted its 2025 Operating Budget and Five-Year Financial Plan for 2025-2029. As per the terms of the Library Operating Agreement, approval by Council, resolution is required by May 1, 2025.

The overall system-wide municipal contribution amount increase requested is 5.5%. The District's share of the 2025 requisition, based on converted assessment values and population of the municipality, including rental adjustment, is \$1.12M. A detailed breakdown of each member municipality's individual contribution is provided on pages 4 and 5 of Appendix D. Budget drivers include salaries and benefits, library materials, building occupancy costs and other factors.

The total impact of the library on proposed tax increase is estimated at 0.14%. Analysis of the Library budget is not included in the main body of this report. It pertains solely to the Municipal and Police Services.

DISCUSSION:

The Five-Year Financial Plan is a primary result of the District's Integrated Planning and Reporting Framework (IP&R), adopted in 2022, that allows the District to bring plans and strategies together in a way that supports a clear vision for the future and provides an agreed roadmap for delivering community services, infrastructure, and priorities.

Once strategic priorities have been set, it is the District's responsibility to deliver and report against these objectives, undertake resource planning, and ensure the community's big picture ambitions become operational realities. In May 2023, Central Saanich Council adopted its 2024–2027 Strategic Implementation Plan (SIP) which provides a framework for decision making and prioritizing services. The plan identifies six strategic priorities, each with specific outcomes and actions to make the vision for Central Saanich, as articulated in the Official Community Plan, a reality.

2025 Strategic Integrated Business Planning

Integrated annual planning and reporting ensures alignment across departments on the delivery of operational, strategic and capital services, projects and initiatives. The reporting provides the accountability to Council and community on the outcomes that have been achieved.

The draft 2025 SIP was presented to Council in October 2024 to allow an opportunity for Council and the community to identify if there are any gaps, deferrals, or redundancies in the plan. At that time, some projects/initiatives received early budget approval, while the remainder were referred to the draft 2025 Financial Plan.

This year, staff identified:

- \$34.79M in operating expenses, funding to ensure the continuation of quality core service delivery, such as fire, police, transportation infrastructure, building and planning services, bylaw enforcement, sewer and water infrastructure, and administration.
 - This includes \$2.67M in strategic investment in priority areas identified through the District's Strategic Plan. These projects are funded by grants and through reserves.
- \$27 million capital program, funded by reserves and debt, including \$9.96 million for the sewer system (funded, in part, by senior levels of government), \$4.12 million for the water system, and \$2.5 million for Keating Flyover related improvements.⁴

a) 2025 Strategic Projects and Initiatives

The majority of 2025 Strategic Projects and Initiatives was given early approval by Council in October 2024 to ensure staff would have sufficient time to complete the identified projects.

The program includes \$2.67M in strategic investment in priority areas identified through the District's Strategic Plan. These projects are funded by grants and through reserves. The following Strategic Projects and Initiatives that have been revised following early approval, or did not request early approval can be found below in Table 4 and 5.

Table 4. 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

⁴ <https://www.letstalkcentralsaanich.ca/media/file/2025-central-saanich-draft-financial-planpdf> p. 72

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

Table 5. 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

b) 2025 Capital Program

Capital Projects approved as part of the 2024 budget but not yet completed or started have be carried forward to the 2025 Financial Plan and advanced under authority of the 2024 Financial Plan adoption and Bylaw. A portion of the 2025 Capital Program was also given early approval by Council in October 2024 to ensure staff would have sufficient time to complete the identified projects.

Table 6. 2025 Capital Program that was given early approval by Council

Project	Budget
Active Transportation Plan	\$3,172,000
Fleet and Equipment	\$495,000
Wayfinding Signage	\$60,000
Road Reconstruction	\$850,000
General Drainage	\$150,000
Dock Refurbishment	\$100,000
Water Main Replacements	\$3,500,000
Sewer Mains & Lift Stations	\$330,000
Brentwood Bay Sewer Project	\$3,671,000

The program consists of \$27 million of work with funding of \$18.7M from reserves, \$1.3M from grants and \$5.6M from debt. The five-year capital plan is a significant undertaking given the District's size and staff capacity. Asset management planning has identified the need for significant amounts of underground

pipe replacement over the next ten to twenty years for asbestos concrete, steel, and vitrified clay pipes as they reach the end of their useful lives. The replacement plans and success will be evaluated annually over the next several years to ensure adjustments are made if necessary to meet replacement needs.

i. **Table 7. Highlights of the 2025 Capital Program**

Project	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

ii. **Three-Year Core Capital Plan Approval**

Staff are requesting three-year budget approval for core capital replacement programs as found below in Table 8.

Table 8. Three-year Capital Plan approval from Council for core replacement programs

Infrastructure Renewal	2025	2026	2027
Road Reconstruction	\$1,300,000	\$800,000	\$800,000
Active Transportation	\$2,468,000	\$2,210,000	\$2,905,000
Storm Water Drain Replacement	\$110,000	\$115,000	\$120,000
Fleet Replacements - General	\$2,251,000	\$728,000	\$1,815,000
Fleet Replacements - Water	\$120,000	\$230,000	\$0
Fleet Replacements - Sewer	\$850,000	\$0	\$0
Water Pipe Replacement	\$3,800,000	\$2,000,000	\$2,500,000
Sewer Pipe Replacement	\$500,000	\$650,000	\$2,000,000

A multiple year plan approval provides for better multi-year capital planning, design, and advanced tendering to complete work within the planned budget year. It also enables coordination of infrastructure projects to take advantage of carrying out multiple construction projects in one area.

The construction industry typically plans work six to twelve months in advance. Tendering and awarding construction projects early and for multiple year contracts create more interest and opportunity to receive quality and competitive bids and have the work completed in a timely manner. It also provides more timely procurement, future work predictability and delivery.

For vehicles and similar equipment, manufacturers now have short windows of opportunity to place orders, longer delivery times, and have restricted the quantity of vehicle builds citing supply chain limitations. Multiple year budget approval will permit us to be in position to react when windows of opportunity are open. Manufacturers are not consistent when it comes to scheduling and make

announcements at varying times of the year. Missing these windows can result in significant delays and increased costs.

As presented to Council previously, implementation of projects takes several years, and the procurement process is a specific bottleneck that if not completed on time can delay completion significantly. The market for many of the materials and services that the District requires remains challenged by supply chain issues, availability, cost escalation, lead time to delivery, and an increasingly unstable economic and political climate.

iii. *Municipal Facilities*

The District's Municipal Hall, Police Station, Fire Station 2, and Municipal Yard were identified 20 years ago to be at the end of their useful lives and are due for major restoration or replacement. These buildings need replacement to address seismic deficiencies, post-disaster standards, accessibility, energy and safety issues, legislated standards, and support the District's growing needs.

The Municipal Facilities are included in the AMP and therefore, the District is in a strong financial position to fund these replacements. The AMP forecasted the use both reserves and debt to fund the replacement of the Municipal facilities. Staff are anticipating no additional increases to property taxes and will be covered under the AMP.

Concepts and detailed estimates for the project are still underway and require further community consultation and Council approvals. However, local governments in British Columbia must include high-level information in their financial plans to get provincial approval for borrowing; this ensures transparency and accountability. The project budget may also require community approval for debt borrowing through an Alternate Approval Process (AAP)⁵. If required, the District is proposing referring for elector approval by the end of 2025 to keep the project moving; therefore, provincial bylaw approvals must start in May.

Water and Sewer Utility

Water and sewer operations and infrastructure replacement are funded through utility fees. The 2025 Water Utility Budget is based on a water rate of \$2.054 per cubic meter (5.55% increase) and a fixed charge of \$141 annually. The Capital Regional District's Saanich Peninsula Water Commission's 2025 bulk water rate is \$1.2575, or a 4.98% increase over 2024. For an average residential property this would be a combined total of \$641 annually, or a \$26 increase over 2024. The next five years of the Water Capital Program are focused on an annual end of life replacement program for asbestos concrete mains.

Note: A water delivery model and pricing to First Nation communities is being implemented by the CRD but service contracts with municipalities and First Nations are not yet completed. This change is anticipated in 2025, and staff will amend the water budget and rates accordingly and bring back to Council for review and approval.

The 2025 sewer utility budget is based on a sewer rate of \$2.244 per cubic meter, an increase of 9.9%. For an average residential property this would be \$402 or an increase of \$36 over 2024. The next five years of the Sewer Capital Program includes maintenance to several lift stations, implementation of an annual

⁵ <https://www2.gov.bc.ca/gov/content/governments/local-governments/governance-powers/consent-approval-electors/approval-of-the-electors/alternative-approval-process>

asbestos concrete main replacement program, and completion of the Brentwood Bay pump stations and main replacement project in 2025.

2025 Water and Sewer utility rates reflect “business as usual” operations with no changes to service levels and the 2022 realignment of asset replacement funding from the water to sewer fund according to the updated Asset Management Plan (AMP). The combined annual water and sewer utility increase has been focused on the sewer utility to reduce asset replacement funding gap and ensure both utilities can reach targeted AMP funding levels by 2032.

Debt

The District’s current debt as of December 31, 2024, can be found in Table 9.

Table 9. District Debt as of December 31, 2024

Debt Issue	Term (years)	Balance (\$)	Annual Servicing (P&I) (\$)	Maturity Date
Firehall #1	25	\$6,235,000	\$453,200	2040
East Saanich Road	15	195,800	91,200	2026
East Saanich Road	15	62,300	66,500	2025
Total		\$6,493,100	\$610,900	

Debt levels are increasing with recently approved new debt for Brentwood Sewer Project, Wallace Bike Lane, and Keating (Flyover) Improvements. Within the 2025 five-year Financial Plan it’s expected the District will exceed the electoral consent threshold in 2029 (excluding new facilities debt). Debt strategies and funding options will be reviewed as part of the next 2026 Asset Management Plan Update.

Property taxes and utility fees funding of capital reserves are the primary source of funding for the capital plan, and debt is used to supplement funding for large projects in periods of high replacement, and new and upgraded infrastructure where financial reserves are not established or available for those purposes.

Municipal debt is governed by the Community Charter. Municipalities can spend a maximum of 25% of eligible revenues to service debt (principal and interest). The assent free maximum borrowing is 5% of revenues (or 20% of the maximum). The District’s current total borrowing capacity without obtaining electoral approval is approximately \$20M. It is currently forecasted that the District will require electoral approval for the Municipal Facilities. Once the 5% of revenue threshold is exceeded, all debt borrowing will require electoral consent, until such time as servicing drops below the threshold.

2025 Workforce Plan

In 2023 the District developed a Workforce Plan (WFP) to review and match operational, capital, and strategic initiative workplans to staff resources required to successfully manage the volume of work. The WFP identifies 11.9 new positions to be implemented over the 2024 through 2026 Financial Plans. 3.5 FTE were proposed for 2025 in the WFP in 2023.

Annually the workforce plan is reviewed. Unidentified positions are only added to the plan in future years if there is a “substantial” change in service levels or if opportunities arise through grant funding that are aligned with the Strategic Plan. Business cases were presented to Council in December 2024 for two additional FTE for a total of 13.9 positions.

3.5 FTE were provided early approval, and 2 FTE – the Occupational Health and Safety/Return to Work Coordinator. and the Fire Prevention Officer- were referred to the draft 2025 Financial Plan for consideration.⁶

The WFP included increased cumulative costs and funding sources per year over the three-year term, 2024-2026⁷. These costs for 2025 can be found in Table 10.

Table 10. 2025 Workforce Plan Expenses and Funding Sources to be approved in 2025 Draft Financial Plan

Funding Source	2024 Approved FTE	2025 Early Approval Total FTE (a)	2025 Total FTE to be approved (b)	(a)+(b) FTE	2025 Total cumulative funding (\$) ⁸
Taxes	2.0	1.5	2.0	3.5	395,800
Surplus	0.5	1.0	1.0	1.0	74,200
Grant	1.0	0	0	0	93,700
Increased Permit Revenue	1.4	0	0	0	158,300
Capital	3.0	1.0	0	1.0	544,400

The most significant cost driver for the annual budget continues to be labour related costs. Labour represents over \$18 million or approximately 60% of the District’s operating budget expenses, excluding strategic projects. The District has three employee contracts, which have expired at December 31, 2024 or have a “to be determined” clause, dependent on the our come of other prescribed agreements. A contingency increase has been included based on the 2024 increase, changes in the Consumer Price Index, and judgement of the current market conditions. Municipal Services Exempt staff salaries are increased by the Greater Victoria CPI annually.

The Police Services workforce plan includes an increase from 0.6 to 1.0 FTE for their Court Specialist. They have also withdrawn from two integrated teams as of 2025. They are using this funding to phase in the hiring of a second Community Engagement Constable in 2026. The most significant cost driver to the Police Services budget is wages and benefits which account for approximately 82% of operating expenses.

The total increase to wages and benefits for Municipal and Police Services for 2025 is \$1,487,400. \$424,000 of the wage and benefit increase is funded from sources other than taxes.

Financial Plan presentation changes

The 2025 Financial Plan includes a reallocation of fleet mechanic’s non-productive wages and benefits. Past budget practice for fleet “non-productive” labour (vacation and sick time) was charged to Municipal Yard Administration and not to departmental fleet costs. This is not considered best practice as does reflect the total cost of fleet labour as fleet costs. The 2025 Plan reflects the reallocation of approximately \$103,000 of fleet non-productive labour from Yard Administration to departmental charges. Departmental fleet charges for 2025 see regular cost increases in fuel and other costs, as well as the allocation of non-productive time on a weighted average total budget basis.

⁶ <https://www.letstalkcentralsaanich.ca/media/file/2025-central-saanich-draft-financial-planpdf>, p.23

⁷ <https://www.letstalkcentralsaanich.ca/media/file/2025-central-saanich-draft-financial-planpdf>, p.115

⁸ Includes additional costs in 2025 for 2024 approved FTEs, and costs for approved and proposed 2025 FTEs

Public Feedback and Engagement

Staff utilize results of the 2023 Community Satisfaction Survey, which offers insights weighted by age and gender according to the 2021 Canadian Census profile for the District of Central Saanich to ensure the findings are representative of the population. The majority of respondents prefer to maintain current service levels through minor increases to tax levels. The top three priority services for improvement from residents' perspectives were road maintenance and snow clearing, pedestrian and cyclist infrastructure, and community planning and growth management. An open house was held in January 2025 to present progress on the Strategic Implementation Plan (SIP) and budget guidelines.

CONCLUSION:

The 2025 Financial Plan includes ambitious strategic and capital plans being implemented along with increased staffing resources to carry out the work.

Any changes or adjustments noted during deliberations will be recorded, adjusted, and summarized in the adopted Plan. Once adopted, the Financial Plan along with corresponding tax rates and financial plan bylaws will be presented for Council adoption, which is required by May 14th.

Respectfully submitted by:	Fernando Pimentel, A/Director of Finance and Information Technology
Concurrence by:	Nadine Dillabaugh, Manager of Human Resources
Concurrence by:	Dale Puskas, Director of Engineering
Concurrence by:	Emilie Gorman, Director of Corporate Services
Concurrence by:	Christine Culham, Chief Administrative Officer

ATTACHMENTS:

Appendix A: 2025 Draft Financial Plan

Appendix B: [2025 Financial Plan Guidelines – October 23, 2024](#)

Appendix C: [2025 Police Budget - Board Report – December 11, 2024](#)

Appendix D: Greater Victoria Public Library - 2025 Operating Budget and Five-Year Financial Plan

Appendix E: [2025 Budget Early Approvals, Capital and Strategic Implementation Plan – October 23, 2024](#)

Appendix F: [2024-2027 Strategic Implementation Plan – 2025 Financial Plan – October 23, 2024](#)



The Corporation of the District of Central Saanich

REGULAR COUNCIL REPORT

For the Regular Council meeting on Monday, April 28, 2025

Re: Five Year Financial Plan Bylaw No. 2234, 2025

RECOMMENDATION(S):

- 1. That Five Year Financial Plan Bylaw No. 2234, 2025 be introduced and given First Reading.*
- 2. That Five Year Financial Plan Bylaw No. 2234, 2025 be read a second time.*
- 3. That Five Year Financial Plan Bylaw No. 2234, 2025 be read a third time.*

PURPOSE:

To adopt the Five-Year Financial Plan Bylaw No. 2234, 2025.

BACKGROUND:

Council recommended approval of the 2025-2029 Draft Financial Plan with amendments at the meeting of April 7, 2025 and directed that the Financial Plan Bylaw be prepared and brought forward to Council for adoption.

The attached Financial Plan bylaw incorporates the Draft Financial Plan and adjustments noted at the April 7, 2025 Special (Open) Council Meeting and previous staff report on this agenda and has been translated into bylaw format in the attached 2025-2029 Financial Plan Bylaw No. 2234.

The 2025 average home tax increase is 7.20% or \$185 as amended. The 2025 budget maintains essential services such as Police, Fire, Water, Sewer, Drainage and Roads, and includes financial strategies for both replacement and new infrastructure.

DISCUSSION:

Adoption of the Five-Year Financial Plan Bylaw No. 2234, 2025 will provide the necessary spending authority for 2025 that is required by the Community Charter.

Property tax rates have also been established and are the subject of a subsequent report with Council approval of the Financial Plan Bylaw as presented.

CONCLUSION:

Staff recommend that Financial Plan Bylaw No. 2234, 2025 be adopted.

Respectfully written and submitted by:	Fernando Pimentel, Acting Director of Finance and Technology Services
Concurrence by:	Christine Culham, Chief Administrative Officer

ATTACHMENTS:

Appendix A: Five Year Financial Plan Bylaw No. 2234, 2025

THE CORPORATION OF THE DISTRICT OF CENTRAL SAANICH

BYLAW NO. 2234

A bylaw to adopt a Five Year Financial Plan for the period 2025 to 2029, inclusive.

The Council of the District of Central Saanich, in open meeting assembled, enacts as follows:

1. Schedules "A" and "B" attached to and forming part of this Bylaw are declared to be the Five Year Financial Plan of the Corporation of the District of Central Saanich for the years 2025-2029, inclusive.
2. It shall be lawful for the Director of Financial Services to pay from time to time the amounts which become necessary to fund the services and debt requirements mentioned in Schedule "A", attached to and forming part of this bylaw.
3. No transfers from one Department to another, or from Operation to Capital Expenditures, shall be made without the approval of the Municipal Council.
4. All payments from Municipal Revenue for the current year made prior to the passage of this Bylaw are hereby ratified and confirmed.
5. This Bylaw may be cited for all purposes as the **"Five Year Financial Plan Bylaw No. 2234, 2025"**.

READ A FIRST TIME this day of 2025.

READ A SECOND TIME this day of 2025.

READ A THIRD TIME this day of 2025.

ADOPTED this day of 2025.

Ryan Windsor
Mayor

Emilie Gorman
Director of Corporate Services/Corporate Officer

Schedule "A"
 "Five Year Financial Plan Bylaw No. 2034, 2025"
 The Corporation of the District of Central Saanich
 2025 – 2029 Five Year Financial Plan

	2025	2026	2027	2028	2029
Revenue					
Municipal property taxes	\$ 23,952,300	\$ 25,741,200	\$ 26,892,000	\$ 28,134,600	\$ 29,339,300
Grants in lieu of taxes	413,500	420,800	428,500	436,600	445,200
Sale of services	2,632,300	2,432,100	2,489,400	2,546,300	2,605,400
Permits, licenses and interest	2,186,100	2,189,500	2,242,900	2,246,100	2,249,400
Government transfers	2,635,000	1,305,000	889,200	889,200	889,200
Water utility - revenue	7,131,100	7,477,300	7,841,200	8,214,900	8,608,800
Sewer enterprise revenue	2,524,000	2,710,800	2,849,600	2,989,300	3,124,900
Contributions and donations	1,399,000	500,000	-	-	-
Total revenue	42,873,300	42,776,700	43,632,800	45,457,000	47,262,200
Expenses					
General government	\$ 5,985,800	\$ 6,171,600	\$ 6,261,700	\$ 6,442,600	\$ 6,614,500
Protective	11,169,300	11,940,400	12,472,200	12,867,200	13,276,000
Transportation	3,609,300	3,689,300	3,790,700	3,888,700	3,988,900
Environmental development	1,951,100	2,007,200	2,065,200	2,123,800	2,178,900
Parks	1,509,300	1,549,800	1,589,800	1,631,300	1,673,200
Projects and initiatives	2,961,800	880,900	605,000	185,000	85,000
Water utility	6,081,100	6,377,300	6,699,700	7,031,900	7,401,100
Sewer enterprise	1,159,000	1,194,800	1,229,600	1,264,300	1,299,900
Amortization	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Total expenses	37,726,700	37,111,300	38,013,900	38,734,800	39,817,500
Accounting surplus (deficit)	5,146,600	5,665,400	5,618,900	6,722,200	7,444,700
Reserves, Capital and Debt					
Capital expenditures	\$ (26,954,700)	\$ (29,521,600)	\$ (47,446,600)	\$ (18,170,700)	\$ (8,715,100)
Debt	(780,700)	(1,114,600)	(2,779,400)	(3,565,800)	(3,727,900)
Equity for amortization	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Reserves used for capital	18,832,100	29,245,200	20,684,800	5,841,800	6,391,000
Reserves used for capital-Debt	176,100	579,900	2,359,600	3,179,500	3,391,900
Reserves used for operating	557,200	261,100	159,200	162,500	165,800
Reserves and surplus used for projects	2,250,800	680,900	605,000	185,000	85,000
Debt proceeds	6,570,000	-	27,000,000	12,500,000	2,500,000
Transfer to reserves	(9,097,400)	(9,096,300)	(9,501,500)	(10,154,500)	(10,835,400)
Total Budget for the Year	-	-	-	-	-

Schedule “B”

“Five Year Financial Plan Bylaw No. 2234, 2025”

Corporation of the District of Central Saanich 2025 – 2029 Five Year Financial Plan

Revenue, Tax and Permissive Exemption Policy Disclosure

Proportion of Total Revenue:

Property Taxes	55.87 %
Fees and Charges	29.03 %
Other Sources	15.10 %
Total	100.00%

The Municipality will continue to pursue revenue diversification wherever possible with the objective of maintaining a reasonable tax burden by maximizing other revenue sources and balancing the burden with user fees and charges where feasible.

Distribution of Property Taxes:

Residential	78.68 %
Utilities	0.12 %
Light Industry	2.76 %
Business	17.38 %
Recreation/Non-Profit	0.90 %
Farm	0.16 %
Total	100.00 %

The Municipality will continue to set tax rates to ensure tax stability by maintaining the proportionate relationship between classes and uniform annual tax increases, consistent with the previous year’s approach.

Permissive Taxation:

The Municipality recognizes that there are organizations in the community, which enhance the quality of life by providing worthwhile programs and services. It is in the best interest of the community that these continue. Given the lack of resources for some of these organizations, the municipality can support the community by providing a limited level of merit based grants and permissive tax exemptions each year. The Municipality cannot be expected to support those organizations the provide services which are in the area of responsibility held by senior levels of government. The annual approval process is governed by the Municipality’s policy - Permissive Tax Exemption Policy 11.FIN.



The Corporation of the District of Central Saanich

REGULAR COUNCIL REPORT

For the Regular Council meeting on Monday, April 28, 2025

Re: Tax Rates Bylaw No. 2235, 2025

RECOMMENDATION(S):

1. That Tax Rates Bylaw No. 2235, 2025 be introduced and given first reading.
2. That Tax Rates Bylaw No. 2235, 2025 be read a second time.
3. That Tax Rates Bylaw No. 2235, 2025 be read a third time.

PURPOSE:

To adopt 2025 property taxation rates.

BACKGROUND:

Council has given three readings to the Financial Plan Bylaw No. 2234, 2025.

Once the financial plan bylaw is approved, an annual tax rates bylaw is required each year to levy taxation for Municipal, Regional District and Regional Hospital purposes. Adoption of the tax rates bylaw is required before May 15, 2025.

DISCUSSION:

The Municipal tax rates are based on the revenue requirements and taxation principals set out in the 2025 Five Year Financial Plan approved by Council.

The Regional District and Regional Hospital District rates are based on Central Saanich requisitions approved by the CRD and CRHD Boards. CRD rates for sewer treatment are levied only on those properties within the Sewer Enterprise Area #1.

Tax Rates are set using the most recent BC Assessment Authority Assessment Roll for 2025 (Revised Roll) and a combination of municipal and provincially mandated tax multiples.

CONCLUSION:

Staff recommend that Tax Rates Bylaw No. 2235, 2025 be introduced, and given three readings.

Report written and submitted by:	Fernando Pimentel, Acting Director of Finance and Information Technology
Concurrence by:	Christine Culham, Chief Administrative Officer

ATTACHMENTS:

Appendix A: Tax Rates Bylaw No. 2235, 2025

BYLAW NO. 2235

The Council of the District of Central Saanich, in open meeting assembled, enacts as follows:

- | | | |
|-------------------------|--------|-------|
| READ A FIRST TIME this | day of | 2025. |
| READ A SECOND TIME this | day of | 2025. |
| READ A THIRD TIME this | day of | 2025. |
| ADOPTED this | day of | 2025. |

Emilie Gorman
Director of Corporate Services/Corporate Officer

Schedule "A"

Tax Rates Bylaw No. 2235, 2025

2025 Tax Rates
(Dollars of tax per \$1,000 taxable assessment)

		<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>
Property Class		Municipal General	Municipal Police	Municipal Infrastructure and Debt	Municipal Library	Hospital District	Regional District General	Regional District Sewer
1	Residential	1.093060	0.765290	0.678160	0.124520	0.123490	0.483390	0.288100
2	Utility	5.598320	3.919570	3.473320	0.637740	0.432220	2.475780	1.475550
5	Light Industry	1.445520	1.012050	0.896830	0.164670	0.419870	0.639280	0.381010
6	Business/Other	2.239330	1.567830	1.389330	0.255100	0.302550	0.990320	0.590220
8	Recreation/Non-Profit	2.366240	1.656680	1.468060	0.269550	0.123490	1.046440	0.623670
9	Farm	2.450880	1.715940	1.520580	0.279200	0.123490	1.083860	0.645970



The Corporation of the District of Central Saanich

REGULAR COUNCIL REPORT

For the Regular Council meeting on Monday, April 28, 2025

Re: Parcel Tax Roll Bylaw 2025

RECOMMENDATION:

1. That Bylaw No. 2230, Parcel Tax Roll, 2025, be introduced and read a first and second time.
2. That Bylaw No. 2230 be read a third time.
3. That the Parcel Tax Review Panel be convened.

PURPOSE:

To bring forward the bylaw that permits the District to add a parcel tax on the property taxes of those residents who have participated and received funding in 2024 for the Heat Pump Financing Program.

BACKGROUND:

The Heat Pump Finance Program, established by Bylaws No. 2105 (Heat Pump Financing Program) and No. 2107 (Financing for Heating System Retrofits Local Area Service Bylaw), permits residents to receive financing of up to \$12,000 to assist in the transition of fossil fuel heating to cleaner sources. The program was also expanded beyond oil to include natural gas and propane. The program is fully funded for up to 50 properties through to the end of 2025 with a grant received from the Federation of Canadian Municipalities (FCM).

The funds are collected over a 10-year period using a parcel tax method to recover the costs and invest them in future financing so that the program is self-sustaining. This is the same method often used to collect additional property taxes for area specific improvements such as sidewalks or sewers for a geographically distinct improvement. This is a legislated financial process that adds a specific, agreed upon amount to an annual property tax statement.

DISCUSSION:

To authorize the parcel tax list, the District seeks to pass a parcel tax bylaw (No. 2230) that includes the roll of 10 new properties who received funding prior to December 31, 2024 (Appendix A). These properties will see up to \$1,200 added to their property taxes due July 1, 2025. This will be an annual process as the program continues for new properties that subscribe into the process. The parcel taxes are set by bylaw and a special Parcel Tax Roll Review Panel is established to give the property owners the ability to dispute the tax roll if they feel there are errors. After the third reading of the bylaw by Council, notice of this Review Panel meeting and the opportunity for property owners will be communicated directly to affected property owners via letter and District web postings. The Review Panel is made up of Mayor Windsor, Councillor Graham, and Councillor Paltiel, who will meet on Monday, May 12, 2025 at 6:30 p.m. to hear

any concerns from those properties and owners affected and then approve the roll. The bylaw will then come back to Council for adoption and be added to the property tax notices going out late May.

The method of creating multiple bylaws and a parcel tax for recovering the funding is due to the financial nature of the program which, while supported by organizations such as FCM, is outside the typical municipal authority for collections and must use the existing parcel tax model. It is anticipated that the Provincial Government will introduce legislation to ease the administration of this type of program; in the absence of that legislation, the parcel tax method is one available to local government to collect taxes. The District has successfully completed two parcel Tax Rolls for 2023 and 2024 for this financing program since it's inception.

IMPLICATIONS:

Financial/ Resource

The approximately \$1,200 added to the parcel taxes of participating properties will be collected and added back into the Heat Pump program so that future property owners can take advantage of the financing program once the FCM funding is fully subscribed.

Communications

Notification of the parcel tax review panel will be sent via letter to the applicants. The parcel tax panel applies only to those residents who have subscribed/petitioned to join, not to all residents. They must give notice 48 hours prior to the panel of the intention to file a complaint and will then appear before the panel to state their case.

CONCLUSION:

The District's Heat Pump Financing Program uses the parcel tax system to implement the financial repayments of the loans. A parcel tax roll is required alongside a parcel tax roll review panel in order to attach the parcel tax to the property taxes. Parcel Tax Roll Bylaw No. 2230 is provided for consideration which includes 10 new properties who received funding prior to December 31, 2024.

Report written by:	Pamela Martin, Deputy Corporate Officer & Jennifer Lukianchuk, Senior Climate Action and Natural Environment Coordinator
Report submitted by:	Emilie Gorman, Director of Corporate Services/Corporate Officer
Concurrence by:	Fernando Pimentel, Interim Director of Finance/Chief Financial Officer
Concurrence by:	Christine Culham, Chief Administrative Officer

ATTACHMENTS:

Appendix A: Bylaw No. 2230

CORPORATION OF THE DISTRICT OF CENTRAL SAANICH

BYLAW NO. 2230, 2025

A BYLAW TO IMPOSE A PARCEL TAX ON ALL BENEFITING PARCELS FOR THE FINANCING OF HEAT PUMPS

WHEREAS the District of Central Saanich has established a local area service for building retrofits for the particular benefit of the local service area under that Bylaw;

WHEREAS the *Community Charter* authorizes the Council to impose and levy a parcel tax to meet the cost of activities, facilities, works or other services that benefit land within the local service area; and

WHEREAS the Council wishes to impose a parcel tax for the purposes of the owners repaying to the District the full cost of the building retrofits covered by the service;

NOW THEREFORE the Council of the District of Central Saanich, in open meeting assembled, enacts as follows:

1. Purpose

The tax imposed under this Bylaw is for the purpose of repaying to the District the cost of retrofitting buildings in the local area services established by the local area services bylaws set out in Column 2 of Schedule "A" attached hereto.

2. Preparation of Roll

The collector is hereby directed to prepare a parcel tax assessment roll pursuant to the *Community Charter*.

3. Basis of Parcel Tax

The parcel tax imposed under this Bylaw shall be imposed on the basis of a single amount for each parcel that has the opportunity to be provided with the service.

4. Imposition of Parcel Tax

A tax in the amount set out in Column 3 of Schedule A for each parcel within the local area service established under *Heat Pump Financing Program Bylaw, No. 2105, 2022*, will be charged.

5. Term

Subject to Section 6 of this bylaw, the parcel tax imposed under this Bylaw in the amounts per parcel per year as set out in Column 4 of Schedule A will be imposed for a ten (10) year term.

6. Parcel Tax Roll

Every parcel tax assessment roll and every revision thereof shall be considered and dealt with by a Parcel Tax Roll Review Panel, appointed pursuant to the provisions of the *Community Charter*. The parcel roll used to impose the parcel tax is the parcel tax roll prepared pursuant to section 2 of this bylaw.

7. Reduction of Parcel Tax

The parcel tax imposed by this bylaw shall be waived in its entirety where the owner of a parcel subject to the parcel tax has paid a single payment in cash to the Collector of the amounts set out for that parcel in Column 2 of Schedule “B” attached hereto on or before the date set out for that parcel in the corresponding Column 3 of Schedule “B” attached hereto.

8. Severability

If a portion of this bylaw is held invalid by a Court of competent jurisdiction, then the invalid portion must be severed, and the remainder of this bylaw is deemed to have been adopted without the severed section, subsection, paragraph, subparagraph, clause, or phrase.

9. Title

This bylaw may be cited for all purposes as the *Heat Pump Financing Parcel Tax Bylaw, 2025, No. 2230*.

READ A FIRST TIME on this	day of	2025
READ A FIRST TIME on this	day of	2025
READ A FIRST TIME on this	day of	2025
PARCEL TAX ROLL REVIEW PANEL HELD ON	day of	2025
ADOPTED THIS	day of	2025

Ryan Windsor

MAYOR

Emilie Gorman

CORPORATE OFFICER

Bylaw No. 2230

Schedule A - Local Area Service Bylaws

Property Address	Local Area Service Bylaw Number	Total Amount	Annual Parcel Tax
8057 West Saanich Road	Bylaw No. 2105, 2022 Bylaw No. 2107, 2022	\$12,000.00	\$1,200.00
6310 Rodolph Road	Bylaw No. 2105, 2022 Bylaw No. 2107, 2022	\$12,000.00	\$1,200.00
7368 Veyaness Road	Bylaw No. 2105, 2022 Bylaw No. 2107, 2022	\$12,000.00	\$1,200.00
1653 Stelly's X Road	Bylaw No. 2105, 2022 Bylaw No. 2107, 2022	\$12,000.00	\$1,200.00
6995 Anglers Lane	Bylaw No. 2105, 2022 Bylaw No. 2107, 2022	\$12,000.00	\$1,200.00
1208 Garden Gate Drive	Bylaw No. 2105, 2022 Bylaw No. 2107, 2022	\$12,000.00	\$1,200.00
1339 Hovey Road	Bylaw No. 2105, 2022 Bylaw No. 2107, 2022	\$11,325.28	\$1,132.53
6300 Elaine Way	Bylaw No. 2105, 2022 Bylaw No. 2107, 2022	\$12,000.00	\$0.00
6655 Central Saanich Road	Bylaw No. 2105, 2022 Bylaw No. 2107, 2022	\$12,000.00	\$1,200.00
7778 Bruce Gordon Place	Bylaw No. 2105, 2022 Bylaw No. 2107, 2022	\$6,818.75	\$681.88

Bylaw No. 2230

Schedule B - Conditions for Waiver of the Parcel Tax

8057 West Saanich Road		
<u>COLUMN 1</u>	<u>COLUMN 2</u>	<u>COLUMN 3</u>
<u>Year of Term</u>	<u>Amount to be paid</u>	<u>Due Dates</u>
Year 1	\$12,000.00	December 31, 2025
Year 2	\$10,800.00	December 31, 2026
Year 3	\$9,600.00	December 31, 2027
Year 4	\$8,400.00	December 31, 2028
Year 5	\$7,200.00	December 31, 2029
Year 6	\$6,000.00	December 31, 2030
Year 7	\$4,800.00	December 31, 2031
Year 8	\$3,600.00	December 31, 2032
Year 9	\$2,400.00	December 31, 2033
Year 10	\$1,200.00	December 31, 2034

6310 Rodolph Road		
<u>COLUMN 1</u>	<u>COLUMN 2</u>	<u>COLUMN 3</u>
<u>Year of Term</u>	<u>Amount to be paid</u>	<u>Due Dates</u>
Year 1	\$12,000.00	December 31, 2025
Year 2	\$10,800.00	December 31, 2026
Year 3	\$9,600.00	December 31, 2027
Year 4	\$8,400.00	December 31, 2028
Year 5	\$7,200.00	December 31, 2029
Year 6	\$6,000.00	December 31, 2030
Year 7	\$4,800.00	December 31, 2031
Year 8	\$3,600.00	December 31, 2032
Year 9	\$2,400.00	December 31, 2033
Year 10	\$1,200.00	December 31, 2034

7368 Veyaness Road		
<u>COLUMN 1</u>	<u>COLUMN 2</u>	<u>COLUMN 3</u>
<u>Year of Term</u>	<u>Amount to be paid</u>	<u>Due Dates</u>
Year 1	\$12,000.00	December 31, 2025
Year 2	\$10,800.00	December 31, 2026
Year 3	\$9,600.00	December 31, 2027
Year 4	\$8,400.00	December 31, 2028
Year 5	\$7,200.00	December 31, 2029
Year 6	\$6,000.00	December 31, 2030

Year 7	\$4,800.00	December 31, 2031
Year 8	\$3,600.00	December 31, 2032
Year 9	\$2,400.00	December 31, 2033
Year 10	\$1,200.00	December 31, 2034

1653 Stelly's Road		
<u>COLUMN 1</u>	<u>COLUMN 2</u>	<u>COLUMN 3</u>
<u>Year of Term</u>	<u>Amount to be paid</u>	<u>Due Dates</u>
Year 1	\$12,000.00	December 31, 2025
Year 2	\$10,800.00	December 31, 2026
Year 3	\$9,600.00	December 31, 2027
Year 4	\$8,400.00	December 31, 2028
Year 5	\$7,200.00	December 31, 2029
Year 6	\$6,000.00	December 31, 2030
Year 7	\$4,800.00	December 31, 2031
Year 8	\$3,600.00	December 31, 2032
Year 9	\$2,400.00	December 31, 2033
Year 10	\$1,200.00	December 31, 2034

6995 Anglers Lane		
<u>COLUMN 1</u>	<u>COLUMN 2</u>	<u>COLUMN 3</u>
<u>Year of Term</u>	<u>Amount to be paid</u>	<u>Due Dates</u>
Year 1	\$12,000.00	December 31, 2025
Year 2	\$10,800.00	December 31, 2026
Year 3	\$9,600.00	December 31, 2027
Year 4	\$8,400.00	December 31, 2028
Year 5	\$7,200.00	December 31, 2029
Year 6	\$6,000.00	December 31, 2030
Year 7	\$4,800.00	December 31, 2031
Year 8	\$3,600.00	December 31, 2032
Year 9	\$2,400.00	December 31, 2033
Year 10	\$1,200.00	December 31, 2034

1208 Garden Gate Drive		
<u>COLUMN 1</u>	<u>COLUMN 2</u>	<u>COLUMN 3</u>
<u>Year of Term</u>	<u>Amount to be paid</u>	<u>Due Dates</u>
Year 1	\$12,000.00	December 31, 2025
Year 2	\$10,800.00	December 31, 2026
Year 3	\$9,600.00	December 31, 2027
Year 4	\$8,400.00	December 31, 2028
Year 5	\$7,200.00	December 31, 2029

Year 6	\$6,000.00	December 31, 2030
Year 7	\$4,800.00	December 31, 2031
Year 8	\$3,600.00	December 31, 2032
Year 9	\$2,400.00	December 31, 2033
Year 10	\$1,200.00	December 31, 2034

1339 Hovey Road		
<u>COLUMN 1</u>	<u>COLUMN 2</u>	<u>COLUMN 3</u>
<u>Year of Term</u>	<u>Amount to be paid</u>	<u>Due Dates</u>
Year 1	\$11,325.28	December 31, 2025
Year 2	\$10,192.75	December 31, 2026
Year 3	\$9,060.22	December 31, 2027
Year 4	\$7,927.69	December 31, 2028
Year 5	\$6,795.16	December 31, 2029
Year 6	\$5,662.63	December 31, 2030
Year 7	\$4,530.10	December 31, 2031
Year 8	\$3,397.57	December 31, 2032
Year 9	\$2,265.04	December 31, 2033
Year 10	\$1,132.51	December 31, 2034

6300 Elaine Way		
<u>COLUMN 1</u>	<u>COLUMN 2</u>	<u>COLUMN 3</u>
<u>Year of Term</u>	<u>Amount to be paid</u>	<u>Due Dates</u>
Year 1	\$0.00	December 31, 2025
Year 2	\$0.00	December 31, 2026
Year 3	\$0.00	December 31, 2027
Year 4	\$0.00	December 31, 2028
Year 5	\$0.00	December 31, 2029
Year 6	\$0.00	December 31, 2030
Year 7	\$0.00	December 31, 2031
Year 8	\$0.00	December 31, 2032
Year 9	\$0.00	December 31, 2033
Year 10	\$0.00	December 31, 2034

6655 Central Saanich Road		
<u>COLUMN 1</u>	<u>COLUMN 2</u>	<u>COLUMN 3</u>
<u>Year of Term</u>	<u>Amount to be paid</u>	<u>Due Dates</u>
Year 1	\$12,000.00	December 31, 2025
Year 2	\$10,800.00	December 31, 2026
Year 3	\$9,600.00	December 31, 2027
Year 4	\$8,400.00	December 31, 2028

Year 5	\$7,200.00	December 31, 2029
Year 6	\$6,000.00	December 31, 2030
Year 7	\$4,800.00	December 31, 2031
Year 8	\$3,600.00	December 31, 2032
Year 9	\$2,400.00	December 31, 2033
Year 10	\$1,200.00	December 31, 2034

7778 Bruce Gordon Place		
<u>COLUMN 1</u>	<u>COLUMN 2</u>	<u>COLUMN 3</u>
<u>Year of Term</u>	<u>Amount to be paid</u>	<u>Due Dates</u>
Year 1	\$6,818.75	December 31, 2025
Year 2	\$6,136.87	December 31, 2026
Year 3	\$5,454.99	December 31, 2027
Year 4	\$4,773.11	December 31, 2028
Year 5	\$4,091.23	December 31, 2029
Year 6	\$3,409.35	December 31, 2030
Year 7	\$2,727.47	December 31, 2031
Year 8	\$2,045.59	December 31, 2032
Year 9	\$1,363.71	December 31, 2033
Year 10	\$681.83	December 31, 2034

NOTICE OF FIRST READING

Monday, April 28th at 7:00 pm –

Council Chambers at Central Saanich Municipal Hall

Zoning Amendment Bylaw No. 2233 to Amend the CD-1 Zone 2261 Keating Cross Rd (Gateway Park)

This notice is to advise you that Council will consider First Reading of an amendment to the Central Saanich Zoning Bylaw, No. 2180 in accordance with Section 467 of the Local Government Act.

Zoning Amendment Bylaw No. 2233 to amend the CD-1 (Gateway Park Zone) proposes to allow for additional uses including Innovation Industrial and General Light Industrial, to align with the industrial vision for the Keating Business District. These uses are defined as follows:



LOT 1 SECTION 14 RANGE 3E SOUTH
SAANICH PLAN VIP71524

- *“Innovation Industrial”* - means the provision of research and development, science, technology, engineering and mathematics (STEM) based services, analytical research or testing services including information technology, biotechnology, and energy and environmental technologies, and can involve the design, processing, manufacturing, storage and distribution of such technologies, including, but not limited to: electronics, electrical products; computer hardware, programming and software development; telecommunications’ systems including devices or similar equipment; precision engineering and robotics; pharmaceuticals; medical devices, batteries and fuel cells.
- *“General Light Industrial”* - means an industrial activity and/or use including manufacturing, processing, assembling, fabricating, testing, servicing, repairing, storing, transporting, warehousing, wholesalers, and the distribution of products or materials directly associated with the industrial use on the lot. Activities on site shall not be offensive to the neighbouring areas by reason of smoke, dust or other airborne particles, odour, heat, or electrical or electronic interference.

HOW TO ATTEND THE MEETING

- Attend the council meeting in person in Council Chambers at Municipal Hall, 1903 Mount Newton Cross Road.
- Attend Virtually by emailing planning@csaanich.ca or call **250-544-4209** by noon on the meeting date and you will be sent instructions on how to connect.
- Live online at centralsaanich.ca/council-meetings
 - A recording of the meeting will be available the following day at: centralsaanich.ca/council-meetings

LEARN MORE

Email: planning@csaanich.ca

Website: CentralSaanich.ca/property

NOTICE OF FIRST READING

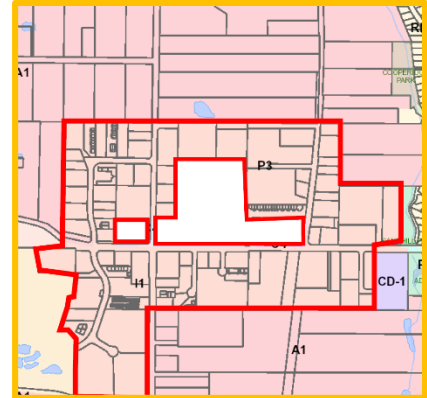
Monday, April 28th at 7:00 pm –

Council Chambers at Central Saanich Municipal Hall

Zoning Amendment Bylaw No. 2223 to Amend the I-1 Zone (Light Industrial)

This notice is to advise you that Council will consider First Reading of an amendment to the Central Saanich Zoning Bylaw, No. 2180 in accordance with Section 467 of the Local Government Act.

Zoning Amendment Bylaw No. 2223 proposes updates to the I-1 (Light Industrial) Zone to support the evolving needs of the Keating Business District. The amendment would introduce new permitted uses, including *Innovation Industrial* and *General Light Industrial*, while adding prohibitions to limit heavy industrial activities on lands designated for light industrial use. In addition, it proposes increasing the maximum building height to 18 metres to accommodate modern, automated industries and better align with the long-term industrial vision for the area. These new uses are defined as follows:



- “*Innovation Industrial*” - means the provision of research and development, science, technology, engineering and mathematics (STEM) based services, analytical research or testing services including information technology, biotechnology, and energy and environmental technologies, and can involve the design, processing, manufacturing, storage and distribution of such technologies, including, but not limited to: electronics, electrical products; computer hardware, programming and software development; telecommunications’ systems including devices or similar equipment; precision engineering and robotics; pharmaceuticals; medical devices, batteries and fuel cells.
- “*General Light Industrial*” - means an industrial activity and/or use including manufacturing, processing, assembling, fabricating, testing, servicing, repairing, storing, transporting, warehousing, wholesalers, and the distribution of products or materials directly associated with the industrial use on the lot. Activities on site shall not be offensive to the neighbouring areas by reason of smoke, dust or other airborne particles, odour, heat, or electrical or electronic interference.

HOW TO ATTEND THE MEETING

- Attend the council meeting in person in Council Chambers at Municipal Hall, 1903 Mount Newton Cross Road.
- Attend Virtually by emailing planning@csaanich.ca or call **250-544-4209** by noon on the meeting date and you will be sent instructions on how to connect.
- Live online at centralsaanich.ca/council-meetings
 - A recording of the meeting will be available the following day at: centralsaanich.ca/council-meetings

LEARN MORE

Email: planning@csaanich.ca

Website: CentralSaanich.ca/property

THE CORPORATION OF THE DISTRICT OF CENTRAL SAANICH

BYLAW NO. 2223

**A Bylaw to Amend the Zoning Bylaw
(Light Industrial Zoning Regulations)**

WHEREAS the Council by Bylaw No. 2180, 2024 adopted the Zoning Bylaw and deems it appropriate to amend the Zoning Bylaw;

NOW THEREFORE the Council of the Corporation of the District of Central Saanich, in open meeting assembled, enacts as follows:

1. TEXT AMENDMENT

Appendix A, to Zoning Bylaw No. 2180, 2024, as amended, is hereby amended as follows:

A) Inserting to Part 1, Definitions in the correct alphabetical order the following:

“General Light Industrial” - means an industrial activity and/or use including manufacturing, processing, assembling, fabricating, testing, servicing, repairing, storing, transporting, warehousing, wholesalers, and the distribution of products or materials directly associated with the industrial use on the lot. Activities on site shall not be offensive to the neighbouring areas by reason of smoke, dust or other airborne particles, odour, heat, or electrical or electronic interference.”

“Innovation Industrial” - means the provision of research and development, science, technology, engineering and mathematics (STEM) based services, analytical research or testing services including information technology, biotechnology, and energy and environmental technologies, and can involve the design, processing, manufacturing, storage and distribution of such technologies, including, but not limited to: electronics, electrical products; computer hardware, programming and software development; telecommunications’ systems including devices or similar equipment; precision engineering and robotics; pharmaceuticals; medical devices, batteries and fuel cells.

B) In Section 5.25.1 (Light Industrial I1) remove the following uses from the permitted uses categories:

- (1) Agricultural Processing Centre
- (3) Boat Building

- (3) Business Offices but excluding Financial Institution, Medical/Dental Office, Realty Office, Insurance Office, and Travel Agency
- (11) Dry-cleaning Plant
- (12) Lumber and Building Sales
- (14) Light Manufacturing and Processing
- (16) Mini warehousing
- (17) Motor vehicle body work, painting and structural repairs
- (18) Parking Lot
- (22) Research Laboratory
- (23) Research and Development Facility
- (26) Storage Facility or Warehouse
- (27) Trades' Workshop
- (28) Truck Terminal or Courier Services
- (29) Vehicle Servicing
- (31) Wholesalers

- C) In Section 5.25.1 (Light Industrial I1) add "General Industrial" and Innovation Industrial" to permitted uses and renumber the section as follows.

- (1) Audio/Visual Production Facility
- (2) Brewery
- (4) Cannabis Production
- (5) Car Wash
- (6) Catering Establishment
- (7) Commercial Composting
- (8) General Light Industrial
- (9) Health Club and Fitness Centre
- (10) Innovation Industrial
- (11) Laundry or Cleaning Plant
- (13) Photofinishing Services and Photography Studio
- (14) Printing and Publishing
- (15) Recycling Facilities
- (16) Restaurant
- (17) Sales, rental, service, storage and repair of:
 - a. agricultural equipment and garden implements;
 - b. boats and marine equipment;

- c. business and office equipment;
- d. construction and building equipment;
- e. farm, garden and pet supplies;
- f. furniture and appliances; and
- g. tires

(18) Veterinary Practice, in accordance with Part 4, Section 13

- D) Inserting after section 5.25.2 (Light Industrial I1) the following “Prohibited Use” section (5.25.3):

Prohibited Uses

Notwithstanding Section 5.25.1 (Light Industrial I1), the following uses are prohibited:

- (1) Any outdoor wrecking;
- (2) As the primary use, the storage or production of volatile materials that constitute a risk to health, safety or property due to the potential of fire, explosion or accidental release of toxic fumes, gases or other substances;
- (3) The primary processing of meat, poultry or fish or the involvement of live animals in any aspect of the operation;
- (4) The primary processing of wood, metals or chemicals; or
- (5) Gravel processing, garbage dumps, sawmills, planer mills, fertilizer plants, oil refineries or bulk oil storage plants or other uses that would be considered a form of heavy industrial development;
- (6) Parking or storage lots for offsite vehicles sales;

- b) Amend 5.25.4 (Light Industrial I1) by replacing “The maximum size of buildings and structures shall be as follows: Height - “11.0m” to “The maximum size of buildings and structures shall be as follows: Height - “18.0m”.

- E) In Section 5.18.1 (Comprehensive Development Zone 1: CD-1 (Gateway Park)) add “General Industrial” and Innovation Industrial” to permitted uses.

2. CITATION

This Bylaw may be cited for all purposes as the “**Central Saanich Zoning Bylaw Amendment Bylaw No. 2223, 2025**”.

ADOPTED this _____ day of _____, 20__

Emilie Gorman
Director of Corporate Services

THE CORPORATION OF THE DISTRICT OF CENTRAL SAANICH

BYLAW NO. 2233

**A Bylaw to Amend the Zoning Bylaw
(CD-1 Zone - Gateway Park)**

WHEREAS the Council by Bylaw No. 2180, 2024 adopted the Zoning Bylaw and deems it appropriate to amend the Zoning Bylaw;

NOW THEREFORE the Council of the Corporation of the District of Central Saanich, in open meeting assembled, enacts as follows:

1. TEXT AMENDMENT

Appendix A, to Zoning Bylaw No. 2180, 2024, as amended, is hereby amended as follows:

- A) In Section 5.18.1 (CD-1 Zone Gateway Park) add “General Light Industrial” and Innovation Industrial” to permitted uses and renumber the section as follows.

The following uses are permitted as principal uses of the land:

- (1) Audio/Visual Production Facility
- (2) Boat building, sales and marine equipment
- (3) Brewery and agency retail store
- (4) Building supplies sales
- (5) Business and Office equipment sales
- (6) Business offices
- (7) Car Wash
- (8) Caretaker’s Dwelling, not to exceed 130 m2
- (9) Cold storage facility
- (10) Clothing manufacturing and sales
- (11) Dry-cleaning plants
- (12) Electronic instrument repair and manufacturing
- (13) Equipment sales, storage, service and rental
- (14) Food packaging
- (15) Furniture manufacturing and sales
- (16) General Light Industrial
- (17) Health Club and Fitness Centre
- (18) In-door squash and racket sports club

- (19) Innovation Industrial
- (20) Mobile Home and trailer sales
- (21) Modular home manufacturing
- (22) Motor vehicle body work, painting and structural repairs
- (23) Plastics Fabrication
- (24) Recycling Facilities
- (25) Restaurant, not to exceed 120 seats nor 320 m2
- (26) Sales and repair of agricultural equipment and garden implements
- (27) Tire Service, Sales and Associated Repairs
- (28) Truck terminal
- (29) Vehicle servicing
- (30) Warehousing
- (31) Welding and Machine shops
- (32) Wholesalers

2. CITATION

This Bylaw may be cited for all purposes as the “**Central Saanich Zoning Bylaw Amendment Bylaw No. 2233, 2025**”.

READ A FIRST TIME this _____ day of _____, 20__

READ A SECOND TIME this _____ day of _____, 20__

PUBLIC HEARING HELD this _____ day of _____, 20__

READ A THIRD TIME this _____ day of _____, 20__

APPROVED BY THE MINISTER OF TRANSPORTATION & INFRASTRUCTURE this day of _____

ADOPTED this _____ day of _____, 20__

Ryan Windsor
Mayor

Emilie Gorman
Director of Corporate Services



April 10th, 2025

**Mayor and Members of Council
District of Central Saanich
1903 Mount Newton Cross Road
Saanichton, BC V8M 2A9**

Re: Support for Proposed Light Industrial Zoning Bylaw Amendments for Gateway Park, Central Saanich, BC

Dear Mayor and Members of Council,

As the owners of 2261 Keating Cross Road, we are writing to express our full support for the proposed Light Industrial Zoning Bylaw Amendments currently under review by the District. These changes are not only timely but critical to enabling high-value, innovative tenants to establish roots in Central Saanich.

Over the past several years, we have faced recurring challenges in attracting and retaining tenants due to the limitations of our existing zoning. While neighbouring properties—some of which benefit from broader permitted uses—have remained fully leased, our building has experienced prolonged vacancies. This mismatch has prevented prospective businesses, particularly in emerging sectors, from moving into our site, despite their clear desire to contribute to the region's growth.

We are now actively working with Vancouver Island Life Sciences (VILS) to bring one of their expanding initiatives to 2261 Keating Cross Road. VILS is a provincially and federally supported, non-profit organization focused on advancing BC's life sciences and clean tech sectors. As a business incubator and accelerator, VILS supports a growing number of start-ups and scale-ups through access to shared lab infrastructure, technical mentorship, and commercialization support.

Bringing VILS to Keating will offer substantial long-term benefits to Central Saanich, including:

Attracting new, innovation-driven companies to the district;

Creating skilled employment opportunities across biotech, agri-tech, and green innovation sectors;

Supporting sustainable, locally based economic development;

Enhancing the District's profile as a regional hub for clean and life sciences industries.

VILS already has strong partnerships with academic institutions and has been awarded funding from both the Province of BC and Government of Canada, highlighting the strategic importance of their work. Their presence at our location would activate vacant space, foster community-based innovation, and support a diverse ecosystem of entrepreneurs.

It is important that Council understands that if this amendment is not adopted, VILS will not be able to proceed at this location. This would likely result in VILS pursuing opportunities in other municipalities with more flexible and accommodating zoning policies. This would be a missed opportunity for Central Saanich, and time is of the essence as their planning window is actively moving forward.



We respectfully urge council to approve the proposed zoning bylaw amendments to ensure forward-thinking organizations like VILS can operate within Central Saanich. These changes are minor in scope but meaningful in impact, unlocking our district's potential to attract purpose-driven companies that align with council's vision for sustainable economic development.

We appreciate your leadership and thank you for your consideration.

Regards,

McGregor Wark
Vice President, Headwater Projects

THE CORPORATION OF THE DISTRICT OF CENTRAL SAANICH

BYLAW NO. 2229

A Bylaw to Amend the Fees and Charges for Services Provided by the District of Central Saanich

The Council of the District of Central Saanich, in open meeting assembled, enacts as follows:

1. The fees and charges as set out in Schedules A through K attached hereto and forming part of this Bylaw are hereby imposed.
2. Wherever this Bylaw sets out fees and charges with respect to other District of Central Saanich Bylaws and such Bylaws contain similar fees and charges, this Bylaw is deemed to prevail.
3. This Bylaw may be cited for all purposes as the **"Central Saanich Fees and Charges Bylaw No. 2229, 2025"**.
4. Repeal any consequential Amendments
 1. **Central Saanich Fees and Charges Bylaw No. 2175, 2024** is hereby repealed.

READ A FIRST TIME on this	14 th	day of	April	2025.
READ A SECOND TIME on this	14 th	day of	April	2025.
READ A THIRD TIME on this	14 th	day of	April	2025.
ADOPTED this		day of		2025.

Ryan Windsor
Mayor

Emilie Gorman
Corporate Officer

SCHEDULE 'A'
GENERAL AND ADMINISTRATIVE

Item	Fee
All Departments - General Administrative	
Photocopies - First 3 Free - each additional side Letter or legal size - Black and White	\$0.50
Photocopies - First 3 Free - each additional side Letter or legal size - Black and White	\$0.50
Photocopies - First 3 Free - each additional side 11*17 size - Black and White	\$1
Photocopies - each side Letter or legal size - Colour	\$1
Photocopies - each side 11*17 size - Colour	\$2
Photocopies of Special or Bound reports	At cost
Research and copying (after first 15 minutes)	\$15 per 15 minutes
Research and copying (each subsequent hour)	\$60 per hour
Offsite Document Retrieval Fee	At cost
Courier or shipping charges	At cost
List of Electors (Printed or electronic)	First one free for nominee then \$30
Finance Administrative	
Certificate of Taxes	\$30
Taxation Information - Electronic	\$200
Outstanding invoice account interest	1.5% per month compounded
Returned Cheque Service charge	\$25
Wire Transfer Fee	\$25
Annual Budget - Printed	Photocopy Rates
Copy of Tax or utility statement	\$10 per statement
Business licence Reports	\$35 per copy
Engineering Administrative	
Engineering Drawings	\$12 per print
Planning and Building Administrative	
Official Community Plan Bylaw (Printed and Bound)	\$50
Land Use Bylaw (Printed and Bound)	\$50
Zoning Map	\$20
Oversize building Drawings (Offsite printing)	\$40 plus blueprint costs
Property File Information Requests	\$50
Site Profile	\$50
Administrative fee to discharge a Section 57 Notice on title	\$500
Address change for building	\$250

SCHEDULE 'B'
COMMUNITY SERVICES (Parks, Playgrounds and Facility Rentals)

Item	Fee		
	Per Hour	Per Day	Per Season
Fields (Baseball, Softball, Soccer)			
Field - Youth	No Charge	No Charge	No Charge
Field - Adult	\$15	\$75	\$200
Field - Commercial/Corporate	\$20	\$100	\$200
Lacrosse Box			
Lacrosse Box - Youth	No Charge	No Charge	No Charge
Lacrosse Box - Adult	\$15	\$75	\$200
Lacrosse Box - Commercial/Corporate	\$20	\$100	n/a
Tennis Courts			
Tennis Courts - Youth and Non Profit	No Charge	No Charge	No Charge
Tennis Courts - Adult	\$5	n/a	n/a
Cancellations	Credit only	n/a	n/a
Showers			
Fieldhouse Showers	n/a	\$45	n/a
Special Use Areas			
Special Use Area - Youth and Non Profit	No Charge	No Charge	No Charge
Special Use Area - Adult	\$15	\$75	n/a
Special Use Area - Commercial/Corporate	\$20	\$100	n/a
Newman Farm - Photo location	\$50	n/a	n/a
Meeting Rooms			
Meeting Room - Youth and Non-Profit	No Charge	No Charge	n/a
Meeting Room - Educational	\$15	n/a	n/a
Meeting Room - Private	\$30	n/a	n/a
Meeting Room - Commercial	\$35	n/a	n/a
Room Set Up and Equipment			
Room set up/clean up	40.00/hr	n/a	n/a
Security Deposit Fee	Min \$100 - cost plus 10%		
Authority to Waive if community contributor	Yes	Yes	Yes
Parking			
Island View Beach Parking	n/a	\$10	n/a

SCHEDULE 'C'
PUBLIC SAFETY

Item	Fee
Police	
Discharge of shotgun & bowpermit (Police Service)	\$25
Crop Protection Permit (includes discharge permit for landowner)	\$5
Accident Report (Police Service)	\$50
Criminal Record Check (Police Service)	\$25
Criminal Record Check - volunteer (Police Service)	No Charge
Fingerprints - Volunteer (Police Service)	No Charge
Criminal Records Review Fingerprints (Police Service)	\$25
Criminal Records Review Fingerprints - Volunteer (Police Service)	No Charge
Fire	
Wood Stove Permit	No Charge
Oil/gas storage tank inspection fee - Aboveground	No Charge
Oil/gas storage tank inspection fee - Underground	\$50.00 (requires QEP report)
Open Air Burning Permit - Domestic Yard Waste or Agricultural Purpose	No Charge
Open Air Burning Permit - Incinerators	No Charge
Open Air Burning Permit - Category 3 Open Fire	\$60
Open Air Burning - Response Costs	At cost per Inter Agency Reimbursement Rates Office of the Fire Commissioner
Family Fireworks Permit	\$20
Display Fireworks Permit	\$75
Pyrotechnics Permit	\$75
Fire Safety Plan Review for Fireworks	\$150
Fire Protection Cost Recovery Fee for Fireworks and Firewatch	At cost per Inter Agency Reimbursement Rates Office of the Fire Commissioner
Special Events	
Road Race Permit - General local event, Non-Profit/Charity	No Charge
Road Race Permit - General local event	\$125
Road Race Permit - Major Elite Duathlon/Triathlon	\$250
Road Race Permit - Security Deposit	At cost plus 10% (Minimum \$100)
Film Production Permit Application Fee	\$500
Film Production Permit - all support services required	At Cost

SCHEDULE 'D'
TRANSPORTATION and MARINE

Item	Fee
Traffic and Highways	
Removal of vehicle to storage - up to 1 ton	\$130 + 4.00/km
Removal of vehicle to storage - up to 1 ton - dolly charge	\$45.00
Removal of vehicle to storage - 1 ton to 3 tons	\$150 + 4.00/km
Storage of vehicle - up to 1 ton	\$40 per day
Storage of vehicle - over 1 ton	\$80 per day
Drop Fee	\$50
Chattels and obstructions - Storage fee	\$40 per day
Chattels and obstructions - Removal fee	At cost
Chattels and obstructions - Disposal fee	At cost
Removal of wheel lock - commercial vehicle	\$100
Removal of wheel lock - all other vehicles	\$75
Commercial Sign - annual maintenance	\$65
Commercial Sign - Installation on existing pole	\$230
Commercial Sign - Installation on new pole	\$350
Marine	
Impoundment	\$150
Towing Fee	\$200 per hour
Hauling Out Fee	\$200 per hour
Placing on blocks/remove from trailer	\$200 per hour
Vessel storage cost - per day per foot	\$3.50

SCHEDULE 'E'
ENVIRONMENTAL

Item	Fee
Tree Protection and Erosion Control	
Tree Cutting Permit Application Fee	\$75
Amendment to Tree Permit	\$75
Hazardous Tree	\$0
Fee per tree requested for removal (to a maximum of \$200)	\$25 per tree
Surety for each replacement tree (to a maximum of \$10,000)	\$500 per tree
Cash-in-lieu of replacement trees required (<i>if owner doesn't provide</i>)	\$500 per tree
Cash-in-lieu for replacing District owned/managed trees (<i>Funding ratio is 3 replacement trees for every tree removed</i>)	\$750 per tree
Tree removal or damage without permit	\$50 per cm of trunk diameter
	Must plant a replacement tree
	\$500 surety per tree
Soil Removal and Deposit	
Soil Deposit/Removal Permit Fee up to 1,000CM	\$250
Soil Deposit/Removal Permit Fee over 1,000CM	\$500
Soil removal or deposit fee	\$0.50/CM
Soil removal or deposit fee without permit	\$1.00/CM
Permit Renewal fee	\$100
Permit Transfer Fee	\$200

SCHEDULE 'F'
DEVELOPMENT APPROVALS

Item	Fee
Development Permits	
Delegated Minor	\$800
Small Scale Multi-unit Housing - Minimum Fee or \$200 per proposed lot - whichever is the greater	\$2,500(Min)
Multiple Dwelling and Townhouse - Minimum Fee or \$100 per proposed unit - whichever is the greater	\$3,100 (Min)
Industrial Commercial	\$3,100
Development Permit Discount For Affordable Housing - with Registered Housing Agreement	30% discount on fee
Development Variance Permit	\$2,500
Development Variance Permit Notification Signs	At cost to produce
Heritage Alteration Application	\$775
Development Permit Renewal	\$400
Amendments to Development Permits, Covenants, Easements, SRW's and Development Agreements	\$800
Landscape Deposit relating to Development Approval	125% of cost estimate
Landscape Warranty Deposit	10% of cost estimate
Land Use and Community Plan Amendments	
Small Scale Multi-unit Housing - Minimum Fee or \$360 per proposed lot - whichever is the greater	\$3,600 (Min)
Multiple Dwelling and Townhouse	\$4,800
Non Residential or Mixed Uses	\$4,800
Zoning Text Amendment Application	\$2,500
Official Community Plan Amendment Application	\$3,600
Joint OCP Amendment/Rezoning Application	75% of combined fees
Heritage Revitalization Agreement	\$3,600
Rezoning/OCP/Heritage - Public Hearing Notification Fee	\$1,500
Rezoning/OCP/Heritage - Public Hearing Offsite Location Fee	\$5,000
Public Hearing Postponed by Applicant after notifications	\$500
Zoning or OCP Amendment Notification Signs	At cost to produce
Board of Variance	
Board of Variance Application	\$500
Signs - Board of Variance Sign Deposit	\$100
Other Permits and Applications	
Temporary Use Permit (TUP) Farm Camping	50% discount on fee
Temporary Use Permit (TUP) Commercial	\$2,500
Temporary Use Permit (TUP) Renewal	\$2,000
ALR Exclusion Application	\$2,200
ALR Exclusion Application - Public Meeting Notification Fee	\$1,500
Liquor/Cannabis Licence Application	\$2,500
TUP- ALR Exclusion - Liquor/Cannabis Licence - Public Meeting Notification Fee	\$1,500
Sign Permit with Delegated Development Permit	\$250
Sign Permit	\$125

SCHEDULE 'G'
DEVELOPMENT APPROVALS - SUBDIVISION

Item	Fee
Subdivision	
Subdivision Application Fee , Boundary Adjustments and Lot Consolidations	\$1,500 plus \$100/lot
Subdivision Administration fee - based on cost of works	4% of cost up to \$200,000
Subdivision Administration fee - based on cost of works	3% of cost \$200,000 to \$500,000
Subdivision Administration fee - based on cost of works	2% of cost over \$500,000
PLA Renewal Fee	\$375
Application for Final Approval - Small Subdivision	Included
Application for Final Approval - Large Subdivision	Included
Subdivision Notification Sign	At cost to produce
Strata Conversion Request	\$750
Driveway Permit	\$100 per lot plus damage deposit
Application to work in Road Allowance	\$50 per day

SCHEDULE 'H'
BUILDING PERMITS

Item	Fee
Building Inspection	
Building Permit Fees	
Minimum Fee	\$150
Portion of construction value up to \$100,000	\$150 plus 1.30%
Portion of construction value from \$100,001 to \$500,000	plus 1.20%
Portion of construction value over \$500,000	plus 1.00%
Plan Processing Fee (non-refundable; credited against building permit fee)	
Construction value up to \$100,000	\$100
Construction value from \$100,001 to \$500,000	\$1,000
Construction value over \$500,000	\$2,500
Building Permit Discounts	
Step Code 4 (if higher than required)	25% discount on fee
Step Code 5 (if higher than required)	100% discount on fee
Professional Reliance Discount for Complex Buildings	5% to maximum of \$500
Secondary Suite Portion of a Building Permit (within an existing house only)	100% discount on fee
Construction Deposit (refundable)	
Construction value up to \$100,000	\$500
Construction value from \$100,001 to \$500,000	\$1,250
Construction value over \$500,000	\$1,500
Demolition permit	\$500
Miscellaneous Fees	
Building Move Permit	No Charge
Blasting Permit	\$75
Work started before permit issued	1.5 x Fee
Permit renewal	\$100
Reinspection	\$50
Special Inspection after work hours (Min 4 hours)	\$135/hr
Plumbing Inspection	
Plumbing Permit Fees	
Minimum fee	\$50
Per fixture	\$20
Hot water tank	\$20
Floor drain	\$20
Each sump, catch basin, manhole, interceptor	\$50
Combined storm, sewer and water for a detached dwelling	\$50
Each install of a storm, sewer or water service	\$50
Each service capping plus labour equipment and material	\$50
Installation of rain water leaders	\$50
Irrigation sprinkler system	\$50
Backflow protection device (first one)	\$50
Each additional backflow protection device	\$20
Plumbing for swimming pool	\$50
Other equipment not listed	\$50
Fire Protection Plumbing Permits	
Each fire protection standpipe	\$20
Fire protection sprinkler system - first 5 sprinkler heads	\$50
Additional fire protection sprinkler system - each 10 sprinkler heads	\$20

SCHEDULE 'I'
BUSINESS LICENSES

Item	Fee
Business Licensing	
Daily	\$35
Home Based Business - Renewals	\$0
Home Based Business - New Applications	\$50
Home Based Business - Late Renewal Fee	\$50
Intermunicipal - Renewals	\$0
Intermunicipal - New Applications	\$100
Intermunicipal - Late Renewal Fee	\$100
Intercommunity - Renewals	\$0
Intercommunity - New Applications	\$170
Intercommunity - Late Renewal Fee	\$170
Farm Based Business - Renewals	\$0
Farm Based Business - New Applications	\$25
Farm Based Business - Late Renewal Fee	\$25
Small Commercial - Renewals	\$0
Small Commercial - New Applications	\$100
Small Commercial - Late Renewal Fee	\$100
Large Commercial - Renewals	\$0
Large Commercial - New Applications	\$200
Large Commercial - Late Renewal Fee	\$200
Non Resident - Renewals	\$0
Non Resident - New Applications	\$100
Non Resident - Late Renewal Fee	\$100

SCHEDULE 'J'
UTILITIES

Item	Fee
Water	
Water Connection Charge	At Cost
Hydrant Connection Charge	At cost plus water use
Fire Protection Connection	\$47 per period
Reconnection Fee	\$77.50
Billing Change - interim billing	\$60
Billing Change - interim Billing on estimated	\$30
Billing Change - interim billing at end of period	\$30
Basic Water Charge - residential or commercial	\$47 per period
Basic Water Charge - multiple residential or commercial per unit	\$47 per period
Basic Water Charge - Agricultural	\$47 per period
Basic Water Charge - non municipal	\$94 per period
Water consumption - per 1000 gallons	\$9.3377
Water consumption - per cubic meter	\$2.0540
Water consumption - per 100 cubic feet	\$5.8163
Water consumption Leak Rate - per 1000 gallons	\$5.4453
Water consumption Leak Rate - per cubic meter	\$1.2575
Water consumption Leak Rate - per 100 cubic feet	\$3.5608
Regional Agricultural Rate (CRD Program)	\$0.2105 per CM
Agricultural Residential Rate - first 456 cubic metres	\$2.054 per CM
Agricultural Residential Rate - after first 456 cubic metres	\$0.2105 per CM
Community Gardens Water Rate	\$0.00
Discount for early payment	10%
Request for meter reading - meter accurate	\$77.50
Request for meter reading - meter not accurate	No charge
Senanus Area	
Mt Newton/Senanus Service Connection Fee	\$8,075.19
Mt Newton/Senanus water rates	Regular Water Rate
Sewer	
Sewer User Charge - per cubic meter	\$2.2440
Sewer Connection Charge	At Cost
Storm Drainage	
Storm Drainage Connection Charge	At Cost

SCHEDULE 'K'
ANIMAL CONTROL

Item	Fee
Dog Licence Fees	
Neutered male	\$30
Unneutered male	\$45
Spayed female	\$30
Unspayed female	\$45
Dangerous Dog	\$100
Guide or Police Dog	\$0
Replacement Tag	\$5
Late Payment Penalty	\$10
Mailed Dog Tag (Postage and handling)	\$4
Fee Reduction if Licensed after July 1	50% after July 1
Impound Fees	
Dog - first	\$75
Dog - second	\$100
Dog - third	\$150
Dog - penalty if also unlicensed	\$20
Dog - maintenance each 24hrs	\$15
Dangerous Dogs	
Dog - first	\$100
Dog - second	\$250
Dog - third	\$500
Dog - penalty if also unlicensed	\$20
Dog - maintenance each 24hrs	\$15
Cats	
Cat - impound	\$25
Dog - maintenance each 24hrs	\$10
Unspayed or unneutered impound	\$200
Farm Animal	
Impound	\$50
Farm Animal - maintenance each 24hrs	\$10
Bird, Fur Bearing Animal, Rodent,Raccoon,Reptile, Skunk or Squirrel	
Impound	\$10
Fur etc - maintenance each 24hrs	\$10



The Corporation of the District of Central Saanich

REGULAR COUNCIL REPORT

For the Regular Council meeting on Monday, April 28, 2025

Re: 1117 Greig Ave. – Zoning Bylaw Amendment for Farm Camping

RECOMMENDATION(S):

1. *That Zoning Bylaw Amendment Bylaw No. 2232, 2025 to permit a site-specific use for 8 Temporary Farm Camping tent sites with a total lot area of 4.76% at 1117 Greig Ave. be given First Reading; and*
2. *That the application be referred to the Advisory Planning Commission.*

Following consideration by the Advisory Planning Commission Council may consider the following recommendations:

3. That Zoning Bylaw Amendment Bylaw No. 2232, 2025 to permit a site-specific use for 8 Temporary Farm Camping tent sites with a total lot area of 4.76% at 1117 Greig Ave. be given Second Reading; and
4. That staff schedule a Public Hearing and provide public notification as per the Public Notice Bylaw.

Following the Public Hearing Council may consider the following recommendations:

5. That Zoning Bylaw Amendment Bylaw No. 2232, 2025 to permit a site-specific use for 8 Temporary Farm Camping tent sites with a total lot area of 4.76% at 1117 Greig Ave. be given Third Reading; and
6. That a Section 219 covenant be registered on title that includes a location map of the proposed campsites, the seasonal use dates, the requirement to retain Farm Status and agri-tourism activities, and to include a good neighbour policy.

Following the registration of the Section 219 Council may consider the following recommendation:

7. That Zoning Bylaw Amendment Bylaw No. 2232, 2025 to permit the site-specific use for 8 Temporary Farm Camping tent sites with a total lot area of 4.76% at 1117 Greig Ave. be adopted.

PURPOSE:

The owner of 1117 Greig Ave. has applied for a site-specific Zoning Bylaw Amendment to the current A-1 zone to permit Temporary Farm Camping to compliment the existing agri-tourism activities on the property. The proposal also includes additional campsites which aligns with the ALC regulations for agri-tourism accommodation in the Agricultural Land Reserve (ALR).

BACKGROUND:

The owners of 1117 Greig Ave. run a poultry layer and meat bird farm on their ALR property and have been offering seasonal farm camping as part of their agri-tourism activities since 2014, under a Temporary Use Permit. This permit, which is valid until April 24, 2026 allows tent camping from May 1st to September 30th. It includes a Good Neighbour policy to help ensure the surrounding properties are not impacted. The current permit allows for 3 tent campsites, each equipped with a picnic bench and access to a portable restroom trailer. The restroom trailer, which includes a 2 stall restroom with sink and toilet is regularly transported for waste removal. In addition to camping, the property offers farm tours, including demonstrations on how to raise chickens. The campsite is a popular destination for both local and out-of-town visitors, including cyclists passing through the area.

DISCUSSION:

The Temporary Use Permit for seasonal tent camping at 1117 Greig Ave. has been in effect for 10 years, the owners are now requesting an amendment to the Zoning Bylaw to allow this accessory use permanently, eliminating the need to renew the Temporary Use Permit every three years. While the Temporary Use Permit currently allows for 3 campsites, the owner requests an increase in the number of campsites to align with ALC guidelines and extend the time period of the existing seasonal use in the Temporary Use Permit.

The applicant has applied for a site-specific zoning text amendment to the A-1 Zone that is consistent with the ALC regulations to allow Temporary Farm Camping between April 15th and October 15th for eight (8) campsites making up a total of 4.76% (or 400m²) of the property. A letter of rationale is attached in Appendix A.

Official Community Plan

The following sections from the current OCP support the proposal for 1117 Greig Ave.:

4.2.2 - Encourage diversification and innovation in the agricultural economy and support measures to improve the economic viability of farming where they would not negatively impact the agricultural capability of farmland or the environment. This may include value added processing, vertical integrated farming, farm-gate marketing, and agri-tourism.

4.2.11 - Do not support applications for non-farm uses and non-adhering residential uses on agricultural lands unless demonstrated that the proposed use would directly support and compliment agricultural operations.

4.4.17 - Support diversification of the agricultural economy in accordance with provincial ALR regulations, including:

- a. Encourage the agricultural community to consider agri-tourism uses to increase awareness of, and promote farm activity;
- b. Work with the agricultural community to partner on the promotion of agri-tourism operations and agricultural events that highlight farm operations and products;
- c. Consider amending regulations for Agricultural zones to support agritourism accommodation accessory to an agri-tourism business; and
- d. Continue to support Bed and Breakfast businesses in Agricultural zones for up to three bedrooms, which do not have to be accessory to an agri-tourism use.

Agriculture Land CommissionPolicy L-04

As per the Agricultural Land Commission Act, Policy L-04 (Appendix E), Agri-tourism is a permitted secondary activity to agricultural production and must both be compatible activities. Should the property no longer be assessed under the Assessment Act as “farm” then the agri-tourism use is no longer permitted.

No permanent facilities are to be constructed for agri-tourism activities including hard surfacing for parking, concrete pads, structural foundations, retaining walls or permanent tents (erected more than 90 days) and no permanent alteration to the landscape of the property including fill. Off-street parking must be provided though located along field edges, adjacent to driveways and farm buildings/structures so as to not interfere with agricultural productivity.

Bulletin 06

Tourist and agritourism accommodation in the ALR, Bulletin 06 (Appendix F, requires the following regulations:

- The property is in the ALR and classified as farm under the Assessment Act
- The public are invited with or without charge
- No permanent facilities be constructed on the property
- A tour of the agricultural land for educational activity or demonstration in respect of all or part of the farm operation conducted on the land
- The area for overnight accommodation including access be less than 5% of the parcel
- Maximum sleeping units is 10
- The overnight accommodation be seasonal or short-term only

The ALC currently permits up to 10 sleeping units on a minimal lot size of 0.8 ha. The total developable area for agri-tourism accommodation is 5% lot coverage or 400m². The proposed seasonal use between April 15th and October 15th aligns with Bulletin 06 which allows a use or activity that fluctuates according to one or more seasons but not all or for a specific time of the year. Agri-tourism accommodation would only be available when farm and agri-tourism activities are active. The proposal is consistent with the ALC regulations and therefore this application would not be referred to the ALC for further consideration.

ZONING

The Zoning Bylaw contains conditions for Temporary Farm Camping on A-1 Zoned properties for lots with an area of 0.8 ha or greater located within the ALR under a Temporary Use Permit. The A-1 Zone enables a maximum of 10 tent sites and the regulations state that tent camping sites shall not occupy more than 2% of the area of the lot deeming each tent site to be 48m².

Other Temporary Farm Camping conditions include the following:

- All sites, parking, and sanitation facilities are to be located a minimum of 10 m from the road, side yard, and rear yard property lines;
- Only tents are permitted as no vehicles shall be used for overnight accommodation.
- Off-street parking is to be provided and surfaced with permeable material.

- Disposal of grey water and sewage must be contained and disposed of through wastewater disposal and solid waste disposal facilities in accordance with the provincial Health Act requirements.
- The tent camping sites shall be located within 120 m of a source of potable water.
- Garbage receptacles are to be provided and no washing of vehicles or fire pits are permitted.
- Exterior lighting shall illuminate for safety and security purposes and not be directly visible from public roads and residences on adjacent properties by shielding and directing the light towards the ground.

The applicant is proposing to increase the number of tent sites to align with the ALC regulations for 5% or 400m² of the total property and will meet the 48m² per site requirement in the A-1 Zone. This will allow for a total of eight (8) tent sites making up no more than 4.76% (400m²) of the subject property. This area for the purpose of agri-tourism accommodation would include the area for sleeping units and associated landscaping and access and provide one tent, one picnic bench, and one parking space per site within the 48m² per site. A site plan of the proposed tent site locations is included in Appendix B and the draft amendment bylaw is included in Appendix H.

To date, no bylaw complaints have been received from neighboring properties and there are no concerns from the Fire or Engineering Departments for the proposed use.

To further ensure that the proposal complies with all applicable requirements and specific regulations, it is recommended that a covenant be registered prior to adoption, incorporating the following provisions:

Parking:

Parking is to be provided in a location that ensures agricultural activities are not affected. Off-street parking is required for agri-tourism activities and be located along field edges and adjacent to driveways and no new areas shall be cleared to provide vehicle parking.

Good Neighbour Policy:

The good neighbour policy contained within the conditions of the Temporary Use Permit should continue to apply to the Temporary Farm Camping use within a section 219 covenant. A copy of the Good Neighbour Policy is included in Appendix C.

Permitted Accessory Use:

The seasonal farm camping use is permitted only if the property is considered a “farm” under the Assessment Act and where agri-tourism activities are provided. Should the property no longer be a “farm” or provide agri-tourism activities then the Temporary Farm Camping Use will be required to cease its operations.

Vancouver Island Health Authority

The portable restroom may require further review by VIHA to determine an appropriate pump-out frequency and ensure waste disposal aligns with the requirements of the Provincial Health Act.

Siting of the Tent Camping Sites

The proposed site plan attached in Appendix B would be included in the covenant to identify the specific location of the farm camping tent sites.

Seasonal Use:

The seasonal Temporary Farm Camping is permitted between April 15th – Oct. 15th as supported by agri-tourism in the ALC.

IMPLICATIONS:

Strategic

Cultivate a resilient economy and thriving agricultural sector by supporting local businesses, agri-tourism, and tourism opportunities.

Communications

A public hearing is not required as per the *Local Government Act*, as the proposal is consistent with the OCP. However, following past practice for this type of application, staff have recommended a public hearing. Should Council not wish to hold a public hearing, an alternative recommendation is provided below.

OCP

The OCP supports farm camping associated with agri-tourism within the A-1 Zone with Farm Status.

OPTIONS:

Option 1 (recommended):

1. *That Zoning Bylaw Amendment Bylaw No. 2232, 2025 to permit a site-specific use for 8 Temporary Farm Camping tent sites with a total lot area of 4.76% at 1117 Greig Ave. be given First Reading; and*
2. *That the application be referred to the Advisory Planning Commission.*

Option 2:

That Council not hold a public hearing and direct staff to provide notification of first reading of the bylaw for consideration at a future Council meeting.

Option 3:

That Council consider an alternative recommendation.

Option 4:

That Council deny the proposal to amend Bylaw No. 2180, 2024 – Zoning Bylaw to permit site-specific Temporary Farm Camping at 1117 Greig Ave.

CONCLUSION:

The owners of 1117 Greig Ave. have applied for a site-specific text amendment to the A-1 zone of the Zoning Bylaw to increase the number of Temporary Farm Camping tent sites on their ALR property to 8 sites. The proposal increases the allowable land use from 2% (as per the A-1 Zone) to 4.76% (as permitted by the ALC) and expands the seasonal use from April 15th to October 15th. A section 219 covenant is recommended that would include a location map of the proposed tent site locations, the seasonal use dates, the requirement to retain Farm Status and agri-tourism activities, and to include the good neighbour policy which was included as a part of the Temporary Use Permit.

Report written by:	Laura Li, Planning Technician
Respectfully submitted by:	Kerri Clark, Manager of Development Services
Concurrence by:	Jarret Matanowitsch, Director of Planning and Building Services
Concurrence by:	Christine Culham, Chief Administrative Officer

ATTACHMENTS:

Appendix A: Letter of Rationale

Appendix B: Site plan

Appendix C: Good Neighbour Policy as per Temporary Use Permit

Appendix D: Photos of restroom trailer

Appendix E: ALC Policy L-04

Appendix F: ALC Bulletin 06

Appendix H: Draft Bylaw No. 2232

1117 Greig Ave
Brentwood Bay, BC
V8M1J6

25 November, 2024

1903 Mount Newton Cross Road
Saanichton, BC
V8M 2A9

Dear Mayor and Council

We, the Harper family (who have lived in Brentwood Bay on this farm for the last 24 years) have been running tenting sites on our farm under a TUP for the past 10 years. We would like to make a request for a land use amendment for the same purpose which would not need to be renewed every 3 years. Our farm is a working poultry layer and meat bird farm. We also have a garden plot for fruit and vegetables, which we use for ourselves, farm gate sales and sales to our guests. We regularly have our guests tour our property with us and we explain what we do, how best to raise chickens (both layers and broilers). The spring is especially exciting for our guests, as when our chicks arrive they are such a focal point of a camping stay. Our guests regularly buy farm gate products from us, especially eggs and produce.

We run our tent spots from May 1st to September 30th presently. We would like to have the opportunity to run our tent spots from April 15th to October 15th weather permitting. We try hard to focus on tourists visiting our area, and locals who want to experience a more rural holiday (local Greater Victoria guests quite often cycle to us for a few days of relaxing on the farm and camping). We also have become known as a great stopover for guests cycling over to the Saanich Peninsula arriving to us from the Brentwood Bay/Mill Bay ferry.

We, the Harper's, have noticed a real lack of tent camping in the Greater Victoria area, especially in the summer months. We regularly have to turn camping guests away as we are full and quite often Island View Beach campground and Smothen campground are also full. It is such a shame to see tourists leave the area due to no campsites to stay in. We are sure this is unique to the peninsula as it is such a sought after location, and also real estate prices are so high that land use for more campgrounds is not that realistic and our unique agritourism opportunity is also appealing to tourists.

At this time, we are applying for a land use amendment of our tent sites as per the allowed regulations through the municipality. We would like to request that we be allowed 6 to 8 sites on our farm. It appears on your farm tent camping literature that the municipality calculates 48 Sq metres per site which includes a tent spot, a picnic table and a parking spot. (384 Sq metres for 8 sites) We are finding especially over the last 5 years that we are increasingly getting more and more cyclists with very small one man tents. With the TUP we have had and the site limit, we find it too restrictive when we have a very small number of guests, but they each have a one man tent and no vehicle. (A single large family tent often takes up more space than 3 one man tents which under the existing TUP have to each be on their own site. We have seen on the ALC website that their regulation % for agri-tourism accommodation (IB 06-4.A.3) is for up to 5% of the farm area, and their limit is 10 sleeping units (eg. sites). The ALC is very protective of farm use so it is assumed that their % of agri tourism accommodation usage has been well thought out. We are wondering if this limit can be changed to coincide with the ALC's use regulations for us. This change would help keep a few more guests in our

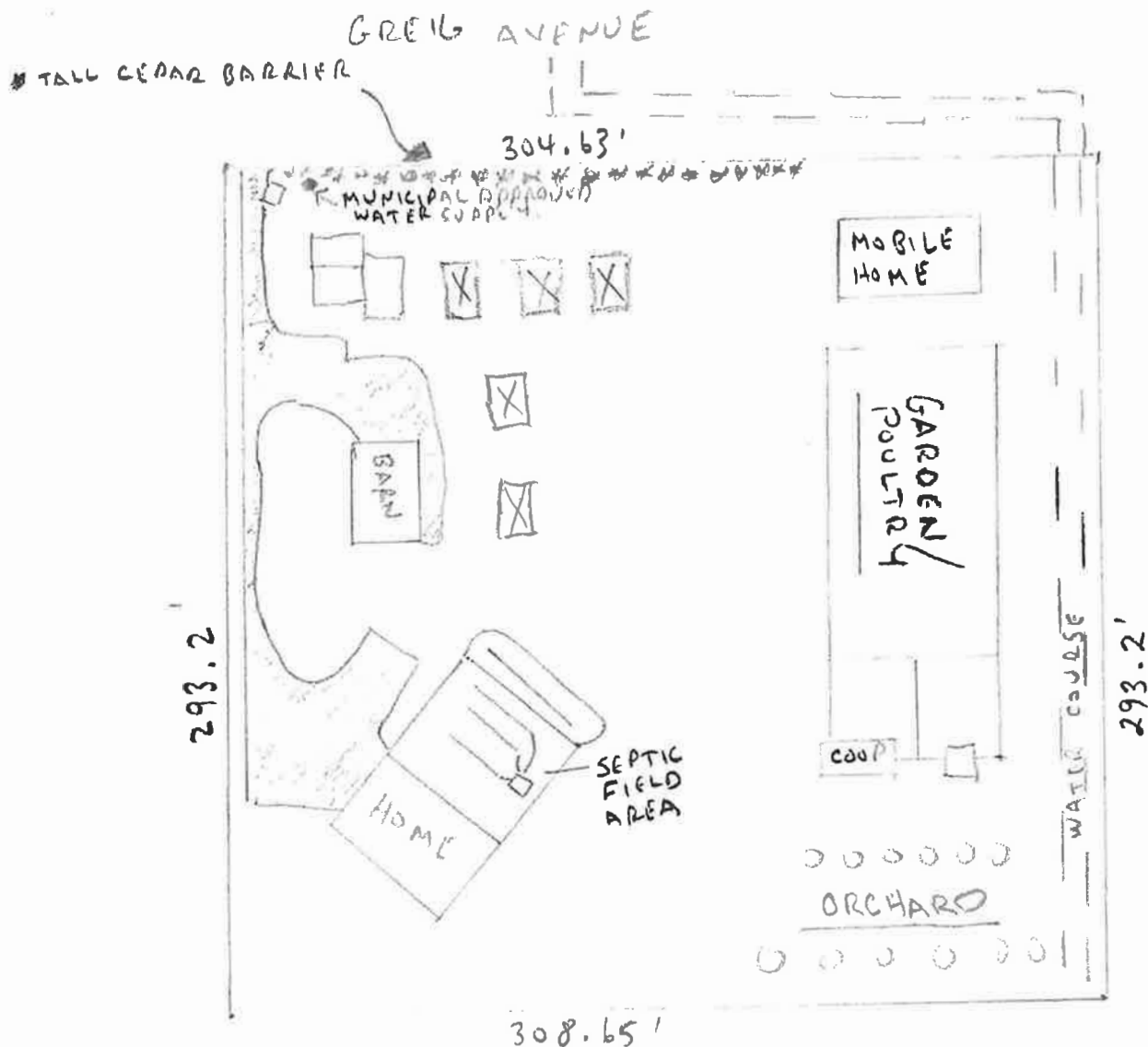
area to visit our local tourist attractions, restaurants, stores and nature areas. Our area should be welcoming for campers to visit. Farm camping to us is just a small extra activity that our working farm has to offer. The process we are put through every 3 years makes us feel as though we are developers and not a seasonally temporary, yet needed amenity that fits in nicely with farming, for our community.

We work really hard to make all our guests who stay with us feel welcome to our community, and to explore all it has to offer. We have also worked hard to respect our neighbours, as per noise, quiet time enforced and vehicle traffic. We have also purchased a non permanent restroom trailer with flush toilets and a holding tank(regularly sanitized and emptied) for the cleanliness and enjoyment of our guests. We just found the odour and upkeep sanitation wise unpleasant for our guests with our original (construction type rental from GFL). Photos of the restroom and approval labels have been sent in with this application.

We look forward to your response.

Sincerely

Scott and Janet Harper

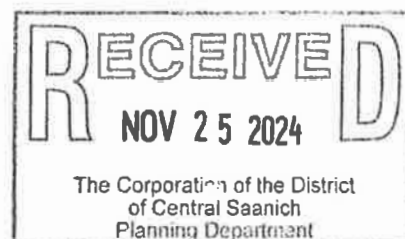



□ EXISTING TENT SITES

▣ NEW SITES (PROPOSED)

* NOT TO SCALE *

(THREE OF THE NEW SITES PROPOSED WILL HAVE WALK-IN/CYCLE-IN PRIORITY)



Rules and Policies

- *Quiet please after 10pm due to our rural location.*
- ***NO SMOKING** on our property. Please refrain from smoking outside our driveway to respect our neighbours privacy and other guests from drifting smoke and we request NO smoking anywhere near Gore Park as it is a sensitive Eco-system that needs to be protected by all of us.*
- *This is our family home – alcohol consumption in excess is NOT tolerated. Please respect our privacy. All toys, pool, etc....are for private use only, unless ok'd by hosts. Thank you.*
- ***NO** dogs allowed*
- *Please make use of the washing lines inside designated fenced area on your site. Only towels, dishcloths, swimsuits.*
- *Please make sure that all food is put away in coolers or vehicles every night. We have lots of roaming wildlife that will enjoy your food if you leave it out*
- *Please use designated recycle and garbage containers. Please keep sites clean.*
- *NO fires (sorry – municipal bylaw)*

NOTE – Our rules are not intended to make you feel restricted but many are municipal rules and bylaws which we need guests to abide by to keep this campground running.



 <p>Agricultural Land Commission Act</p>	<p>ACTIVITIES DESIGNATED AS FARM USE:</p> <p>AGRI-TOURISM ACTIVITIES IN THE ALR</p>	<p>POLICY L-04</p> <p>Amended April 2019 Amended April 2018 October 2016</p>

This policy is intended to assist in the interpretation of the [Agricultural Land Commission Act](#), 2002, (the “ALCA”) and BC Regulation 30/2019 ([Agricultural Land Reserve Use Regulation](#)), (the “Use Regulation”). In case of ambiguity or inconsistency, the ALCA and Use Regulation will govern.

INTERPRETATION:

The highest priority is the agricultural activity that takes place on the farm. Agri-tourism uses shall be secondary, incidental and compatible with the agricultural production activities. The agri-tourism activity must also be similar to the types of activities identified as farm use in the ALCA.

If the definitions in section 1(1) of the Use Regulation apply, agri-tourism activities (other than agri-tourism accommodation) are designated by the Use Regulation as farm uses, and as such, may not be prohibited by a local government bylaw.

The Use Regulation allows agri-tourism activities in the ALR provided the land is assessed as “farm” under the Assessment Act. If the assessment changes, the use is no longer permitted. The farm may be comprised of one or several parcels of land owned or operated by a farmer as a farm business. The farm parcels should be contiguous or in the same general geographic area. Agri-tourism activities include both fee and non-fee based activities.

Permanent facilities must not be constructed or erected for any agri-tourism activity. Permanent facilities include, but are not restricted to, any permanent structure, hard surfacing such as asphalt, concrete or other hard surface paths or parking areas, concrete pads, structural foundations, retaining walls, permanent tents (erected for more than 90 days) and permanent alteration to the landscape (permanent fill, gravel, berms, hills, dugouts, amphitheatres). The conversion of existing buildings and the construction associated with bringing them up to public assembly building code is also interpreted as a permanent facility. If permanent facilities are required, an application and approval of the Agricultural Land Commission (the “Commission”) is necessary.

For the purposes of this policy, parking areas must not be permanent (asphalt, concrete, gravel, etc) and parking must not interfere with the farm’s agricultural productivity. All vehicles visiting the farm for the agri-tourism activity must be parked on site. To minimize impacting farm land, parking should be along field edges, adjacent to internal farm driveways and roads and in farm yard areas or immediately adjacent to farm buildings and structures.

Services ancillary to the agri-tourism activities are services that support or enhance the activity including services such as food product sales (temporary concessions or temporary food trucks/stands), portable washrooms, ticket booths, temporary stages, eating areas. All of the foregoing must be temporary for the event only.

Bistros, cafes and restaurants are not agri-tourism activities and are considered non-farm uses in the ALR. Commercial kitchens are not permitted except those used for processing farm products (but not for food service). An application and approval of the Commission is required for bistros, cafes and restaurants except for food and beverage service lounges permitted by section 13 of the Use Regulation for wineries, cideries, breweries, distilleries or meaderies.

The following are agri-tourism activities specified in section 12 of the Use Regulation:

- an agricultural heritage exhibit displayed on a farm (e.g. farm equipment displays);
- a tour of the farm, an educational activity or demonstration in respect of all or part of the farming operations that take place on the farm, and activities ancillary to any of these (e.g. milking barn tour, cheese making demonstration, harvest demonstration, farm crafts such as wreath making or garlic braiding);
- cart, sleigh and tractor rides on the land comprising the farm;
- activities that promote or market livestock (e.g. cattle, horses, sheep, goats, poultry) from the farm, whether or not the activity also involves livestock from other farms, including shows, cattle driving and associated domestic livestock petting zoos;
- dog trials held at a farm (e.g. agility and stock dog events);
- harvest festivals and other seasonal events on a farm for the purpose of promoting or marketing farm products produced on the farm (e.g. pumpkin patch, garlic festival, blueberry festival)
- Corn mazes prepared using corn planted on the farm.

Agri-tourism uses that are not listed in the Use Regulation or do not meet the conditions established in the Use Regulation (such as uses that are not taking place on land assessed as farm, that do not promote or market livestock from the farm, that do not promote or market farm products produced on the farm or that require permanent facilities), must make an application for non- farm use and seek approval from the Commission.

Activities that are not considered agri-tourism events include, but are not limited to, paint ball, dirt bike/atv trails, mini-train parks, model aircraft runways, rodeos, helicopter tours, activities operated as a commercial business, permanent food service facilities, permanent mazes, non-domestic animal pettings zoos, etc.

If a farm building (existing or new) is used for an agri-tourism activity and it does not meet the Use Regulation or other regulatory requirements or it has not been approved by the Commission, it will be considered in contravention of the ALCA.

Local governments have the authority to regulate agri-tourism activities with regard to structures and building occupancy (including determining if an existing farm building is appropriate for a gathering or requires upgrades for public assembly), parking, lighting, hours of operation, health and safety, noise, access for police, fire and emergency vehicles, etc.

This policy does not address gathering for an event. See Related Policies.

This policy does not address agri-tourism accommodation, which in some circumstances is a permitted use under section 33 of the Use Regulation for the purpose of the Commission unless prohibited by a local bylaw. See Information Bulletin 06 – Accommodation for Tourists in the ALR.

Farm retail sales are addressed separately under section 11(3) of the Use Regulation and may qualify as a designated farm use if the specified conditions are met. See Related Policies.

TERMS:

ancillary means subordinate or supplementary to the primary farm use

seasonal means a use or activity that fluctuates according to one or more seasons (spring, summer, fall and winter) (but not all seasons) or available or taking place during one or more seasons (but not all seasons) or at a specific time of the year.

Unless defined in this policy, terms used herein will have the meanings given to them in the ALCA or the Use Regulation.

RELATED POLICIES:

ALC Policy L-02 Activities Designated as Farm Use: Farm Retail Sales in the ALR

ALC Policy L-22 Activities Designated as a Permitted Non-Farm Use in the ALR: Gathering for an Event in the ALR

REFERENCE:

Agricultural Land Reserve Use Regulation (BC Reg. 30/2019), Sections 1, 3, 4, 5(1), 12,

Definitions

Section 1 In this regulation:

"agri-tourism activity" means an activity referred to in section 12 [agri-tourism];

"farm product" means a commodity that is produced from a farm use but does not include water;

If farming extends over multiple parcels

Section 3 Unless a contrary intention appears, a reference to a use of agricultural land includes all of the agricultural land on which a single farm operation is conducted, regardless of

(a) whether activities are conducted over one parcel or multiple parcels, or

(b) whether, in the case of multiple parcels, the parcels are adjacent.

Farm uses that may not be prohibited

Section 4 The farm uses referred to in this Part may not be prohibited

(a) by a local government enactment except a bylaw under section 552 [farming area bylaws] of the Local Government Act, or

(b) by a first nation government law, if the activity is conducted on settlement lands.

Necessary structures and ancillary services

Section 5 (1) Subject to any limits and conditions set out in this Part, the use of agricultural land to construct, maintain or operate any of the following is designated as a farm use and may not be prohibited as described in section 4:

- (a) a structure, other than a residential structure, that is necessary for a farm use;*
- (b) a driveway or utility that is necessary for a farm use*

Agri-tourism

Section 12 (1) The use of agricultural land for conducting an agri-tourism activity described in subsection (2) of this section is designated as a farm use and may not be prohibited as described in section 4 if all of the following conditions are met:

- (a) the activity is conducted on agricultural land that is classified as a farm under the Assessment Act;*
- (b) members of the public are ordinarily invited to the activity, whether or not a fee or other charge is payable;*
- (c) no permanent facilities are constructed or erected in connection with the activity.*

(2) The following are agri-tourism activities for the purposes of subsection (1):

- (a) an agricultural heritage exhibit displayed on the agricultural land;*
- (b) a tour of the agricultural land, an educational activity or demonstration in respect of all or part of the farm operation conducted on that agricultural land, and activities ancillary to any of these;*
- (c) cart, sleigh and tractor rides on the agricultural land;*
- (d) subject to section 9 [horse facilities], activities that promote or market livestock raised or kept on the agricultural land, whether or not the activity also involves livestock raised or kept elsewhere, including shows, cattle driving and petting zoos;*
- (e) dog trials held on the agricultural land;*
- (f) harvest festivals and other seasonal events held on the agricultural land for the purpose of promoting or marketing farm products produced on that agricultural land;*
- (g) corn mazes prepared using corn produced on the agricultural land on which the activity is taking place.*

Agricultural Land Commission Act, S.B.C. 2002, c. 36, Section 1.

Definitions

Section 1(1)

"agricultural land" means land that

- (a) is included in the agricultural land reserve under section 15 (1.1), 17(3.1) or 45(1) of this Act, or*
- (b) was included under a former Act as agricultural land or land in an agricultural land reserve, unless the land has been excluded from the agricultural land reserve under this Act or from an agricultural land reserve under a former Act;*

"farm use"

- (a) means an occupation or use of agricultural land for*
 - (i) farming land, plants, mushrooms, truffles or animals,*

- (ii) a farm operation as defined in the Farm Practices Protection (Right to Farm) Act, or*
- (iii) a purpose designated as a farm use by regulation, and*

(b) does not include a residential use or a soil or fill use;

Information Bulletin 06: Tourist and Agri-Tourism Accommodation in the ALR

July 16, 2024

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1. Scope of this Information Bulletin

This information bulletin provides guidance to assist in interpreting the *Agricultural Land Commission Act*, S.B.C. 2002, c. 36 (“ALCA”) and the Agricultural Land Reserve Use Regulation (the “ALR Use Regulation”), in relation to agri-tourism accommodation and tourist accommodation in the Agricultural Land Reserve (“ALR”). The ALCA and ALR Use Regulation will govern if inconsistent with this bulletin. This information bulletin is directed only to interpretation of the ALCA and the ALR Use Regulation. All other applicable laws, regulations and bylaws related to accommodation for tourists must also be complied with.

2. Statute and Regulations

Effective February 22, 2019, the ALCA was amended and the ALR Use Regulation was created. Though many concepts contained in the ALCA and its regulations are unchanged from the past, there were changes to the use of ALR land for agri-tourism accommodation and tourist accommodation, as well as soil removal and fill placement necessary for construction. Agri-tourism accommodation and tourism accommodation are defined as permitted uses in the ALR under s. 33 and s. 34 of the ALR Use Regulation, subject to criteria. All references in this information bulletin to the ALCA and the ALR Use Regulation are as of the date of this bulletin, unless otherwise stated.

3. Role of Local Governments

A. Role as Approving Body

The approvals that an approving body such as a local government may give in respect of the construction or alteration of agri-tourism accommodation and tourism accommodations are limited: ALCA, s. 18.

Any portion of a local government bylaw that purports to allow a use of land in the ALR that is not permitted under the ALCA or the ALR Use Regulation, or contemplates a use of land that would impair or impede the intent of the ALCA or the ALR Use Regulation, is inconsistent with the ALCA or the ALR Use Regulation and has no force or effect: ALCA, ss. 46(4), (5).

For example, **if a zoning bylaw provides for more agri-tourism accommodation or tourism accommodation on ALR land than the ALCA and the ALR Use Regulation does, the zoning bylaw's provision for that extra accommodation is of no force or effect and cannot be relied on.**

B. Local Government May Restrict or Prohibit

Local government bylaws can be more restrictive of residential uses in the ALR, including prescribed tourist accommodation and agri-tourism accommodation uses, than the ALCA: ALCA, s. 46(6).

The ALR Use Regulation identifies certain designated farm uses and permitted non-farm uses that local governments must not prohibit but places no such limitation on local government powers to prohibit or otherwise restrict agri-tourism accommodation and tourist accommodation uses of ALR land.

A local government may decide that no agri-tourism accommodation or tourist accommodation should occur in the ALR in their jurisdiction. The local government may expressly prohibit these uses or alternatively, the local government may simply not list those uses among uses that can occur in a particular zone, which accomplishes the same purpose. Where a zoning bylaw is in place, use of land for agri-tourism accommodation and tourist accommodation must be specifically permitted by the bylaw in order for that use to occur. Otherwise, that use cannot occur even if the use would be compliant with the ALCA and ALR Use Regulation.

A local government also has the option of allowing agri-tourism accommodation or tourist accommodation but allowing less than the ALCA and the ALR Use Regulation. For example, a local government bylaw may restrict the number of agri-tourism accommodation sleeping units to fewer than 10 and may specify the maximum number of persons who may be accommodated per sleeping unit.

Further, a local government may have additional requirements related to maximum floor area, type and form of accommodation, parking, signage, setbacks, fire and emergency servicing, etc. Local governments that permit accommodation for tourists on ALR land may wish to develop monitoring methodology or require permits to ensure the occupation of the accommodation meets the requirements of their bylaws.

C. Areas Without Zoning Bylaws

Some areas of the province do not have zoning bylaws. The absence of a local zoning bylaw does not relieve a landowner from complying with the restrictions in the ALCA and ALR Use Regulation. In other words, a landowner must not exceed the agri-tourism accommodation or tourist accommodation permissions set out in the ALR Use Regulation, regardless of whether or not a zoning bylaw applies to their property, without seeking approval from the Agricultural Land Commission (the “Commission” or “ALC”) first.

D. Applications

Anyone wanting more accommodation than provided for in the ALR Use Regulation must submit an application, through their local government, to the Commission. For more information on the process for making applications to the Commission, please see the Commission’s website, at [Applications and Notices](#) as well as Section 9 of this information bulletin.

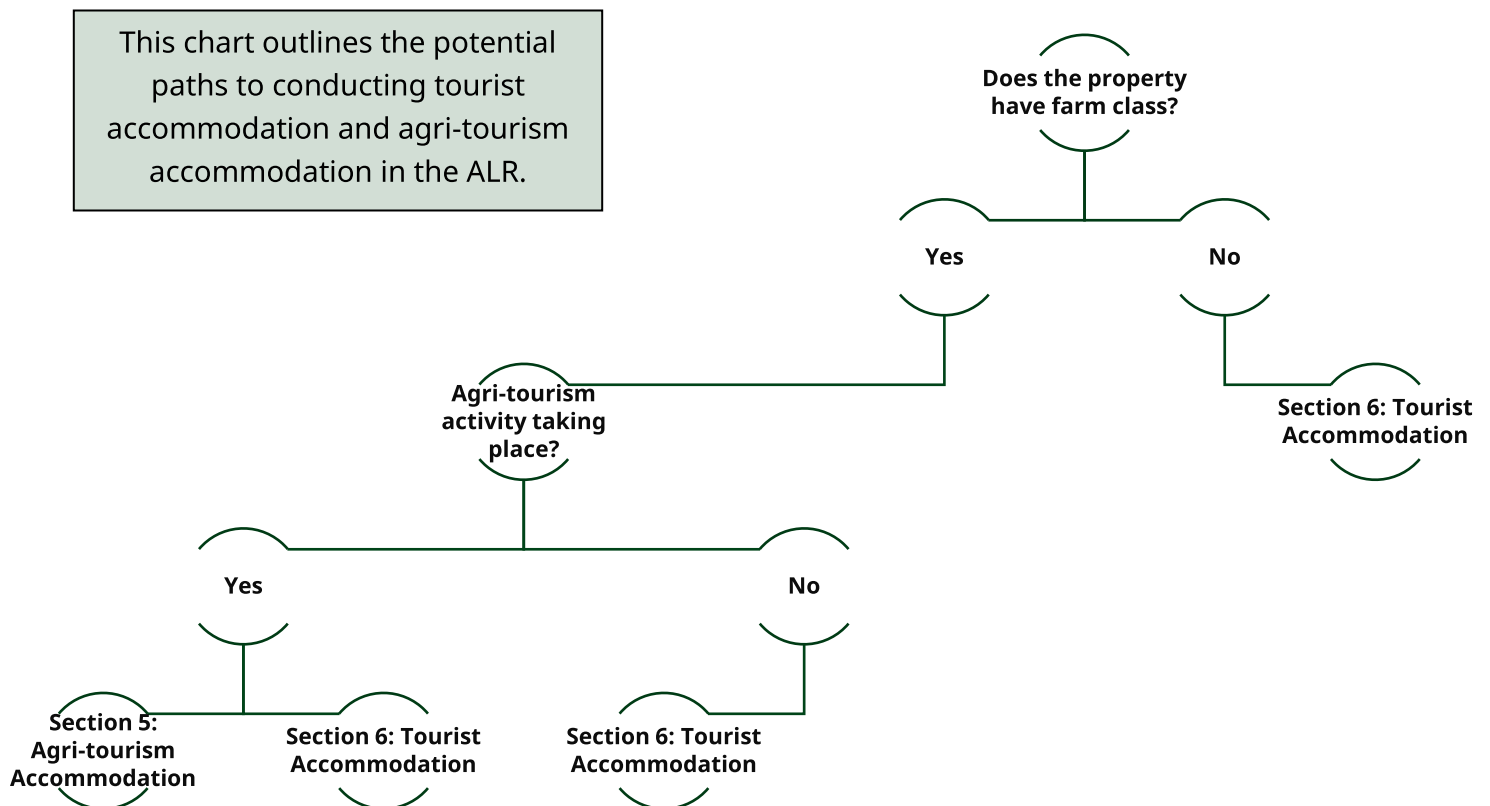
4. Types of Permitted Accommodation

The ALR is not intended to be a venue for hotels or motels. The types of accommodation permitted in the ALR are very limited and subject to restrictions for placement of fill and removal of soil. See Section 8 of this information bulletin.

The ALR Use Regulation permits two types of tourism related accommodations in the ALR without requiring an application to the ALC as described below; one type requires active farming to be present and one does not.

Agri-tourism accommodation requires the parcel to be actively farmed, have Class 9 - Farm classification under the BC *Assessment Act* ("farm class"), and agri-tourism accommodation to be offered in relation to an agri-tourism activity as defined in section 12(2) of the ALR Use Regulation (see Section 5).

Bed and breakfast type accommodation (defined as a tourist accommodation in section 34 of the ALR Use Regulation) does not require the parcel to be farmed or have farm classification to conduct the use but is restricted to no more than 4 bedrooms in the principal residence where the landowner resides (see Section 6).



5. Agri-Tourism Accommodation

Agri-tourism accommodation is a way for a farm that is offering agri-tourism activities to provide a more immersive overnight farm experience. Agri-tourism activities are defined in s. 12 ALR Use Regulation which provides a specific list of agri-tourism activities in the ALR. More information can be found in [ALC Policy L-04 Agri-tourism Activities](#). **For clarification, agri-tourism activities and agri-tourism accommodation are related but separate concepts in the ALR Use Regulation; agri-tourism accommodation is not an agri-tourism activity on its own.**

A. ALR Use Regulation Criteria

The use of land in the ALR for providing accommodation in relation to an agri-tourism activity is permitted under section 33 of the ALR Use Regulation if all of the following apply:

- (1) the accommodation is in relation to an **“agri-tourism activity”**. The agri-tourism activity must be secondary to, incidental to and compatible with the agricultural production activities. Expressly under section 12 of the ALR Use Regulation, **“agri-tourism activity”** is an activity:
 - (a) conducted on land in the ALR that is classified as a farm under the *Assessment Act*;
 - (b) to which members of the public are ordinarily invited, whether or not a fee or other charge is payable;
 - (c) in connection with which no permanent facilities are constructed or erected. See ALC Policy L-04 for further discussion; AND
 - (d) that falls into one of the following categories:
 - i. an agricultural heritage exhibit displayed on the agricultural land;
 - ii. a tour of the agricultural land, an educational activity or demonstration in respect of all or part of the farm operation conducted on that agricultural land, and activities ancillary to any of these;
 - iii. cart, sleigh and tractor rides on the agricultural land;
 - iv. subject to section 9 [*horse facilities*], activities that promote or market livestock raised or kept on the agricultural land, whether or not the activity also involves livestock raised or kept elsewhere, including shows, cattle driving and petting zoos;
 - v. dog trials held on the agricultural land;
 - vi. harvest festivals and other seasonal events held on the agricultural land for the purpose of promoting or marketing farm products produced on that agricultural land;
 - vii. corn mazes prepared using corn produced on the agricultural land on which the activity is taking place;

- (2) the accommodation is located on land in the ALR that is classified as a farm under the *Assessment Act*: ALR Use Regulation, s. 33(2)(a);
- (3) the total developed area for structures, landscaping and access for the accommodation is less than 5% of any parcel: ALR Use Regulation, s. 33(2)(b);
- (4) the accommodation is limited to 10 sleeping units in total, including any bedrooms used for tourist accommodation under section 34 of the ALR Use Regulation: ALR Use Regulation, s. 33(2)(c).; AND
- (5) accommodation is provided on a seasonal or short-term basis only: ALR Use Regulation, s. 33(2)(d).

Note that:

“Tourist” is a person who travels for pleasure from place to place away from their permanent residence.

An owner of ALR land who wishes to construct or alter agri-tourism accommodation must also comply with the requirements set out in section 20.1 of the ALCA.

B. Farm Status Requirement

The ALR Use Regulation allows agri-tourism accommodations in the ALR provided the land is assessed as “farm” under the BC *Assessment Act*. If the assessment changes, the use is no longer permitted.

C. Sleeping Units

“Sleeping unit” means “(a) a bedroom or other area used for sleeping located in a residence, cabin or other structure; (b) a vehicle, trailer, tent or other structure located on a campsite, field or other area”: ALR Use Regulation, s. 33(1).

Section 33 of the ALR Use Regulation permits up to a maximum of 10 sleeping units in total. If a landowner wishes to exceed the maximum number of sleeping units permitted in the ALR Use Regulation they must submit an application to the Commission for its consideration, regardless of compliance with other criteria in section 33 of the ALR Use Regulation.

A local government may prohibit this use or restrict the number of sleeping units to fewer than what the ALR Use Regulation permits. For example, a local government bylaw may restrict the number of sleeping units to any number less than 10.

If tourist accommodation is offered in the principal residence (see Section 6) the number of bedrooms offered in the principal residence are included in the total number of accommodation units offered on the property which is set at a maximum of 10 of all types.

Agri-tourism accommodation units must not be constructed to circumvent the number of permitted residences on a property in the ALR (e.g. including kitchens within sleeping units or cabins), and they should not be constructed in a way that the agri-tourism accommodation could be used or easily converted to a residence. Agri-tourism accommodation may only be conducted if all of the criteria in section 33 of the ALR Use Regulation are met and may be required to be removed if the criteria are no longer met. This should be taken into consideration during the design and construction process.

D. Total Developable Area

The total developed area for agri-tourism accommodation structures, including associated landscaping and access for the accommodation must be less than 5% of any parcel (see Table 1). Agri-tourism accommodation structures only include those structures that contain sleeping units and do not include other structures (e.g. pools, spas, amenity buildings, cooking pavilions, etc). If the developed area exceeds 5% or if additional accessory structures are planned for agri-tourism accommodations, an application to the Commission is required. In addition, restaurants, cafes, and bistros are not permitted without an application to the Commission.

If fill (defined in the ALCA as any material brought onto the parcel including structural aggregate) is required to develop the agri-tourism accommodation (e.g. for driveways, gravel for tent pads, etc), a Notice of Intent is required (see Section 9).

Table 1. Lot Coverage Limit Calculation Examples

Parcel Area	Maximum Total Developable Area (5%)
10 ha (~25 acres)	5,000 m ²
8 ha (~17 acres)	4,000 m ²
4 ha (~10 acres)	2,000 m ²
2 ha (~5 acres)	1,000 m ²
0.8 ha (~2 acres)	400 m ²

E. Short-Term or Seasonal Use

“**Seasonal**” is a use or activity that fluctuates according to one or more seasons (spring, summer, fall and winter) (but not all seasons) or available or taking place during one or more seasons (but not all seasons) or at a specific time of the year.

“Short-term basis” means the use by a tourist of accommodation for a period of not more than 30 consecutive days.

Given the seasonal nature of farms, it is likely that most agri-tourism accommodation will be provided during the months when the farm and agri-tourism activities are active and be dormant at other times.

6. Tourist Accommodation in a Principal Residence

Tourist accommodation is in the nature of a “bed and breakfast” use. Tourist accommodation may only occur in a principal residence where the landowner resides.

A. Tourist Accommodation in Lawful Principal Residence

A bed and breakfast (referred to in the ALR Use Regulation as “tourist accommodation”) is permitted in a lawful principal residence including a secondary suite within the principal residence without application to the Commission if all of the following conditions are met:

- the landowner resides in the principal residence;
- the accommodation is limited to a maximum of 4 bedrooms in the principal residence; AND
- the accommodation is provided on a short-term basis only.

Short-term rental of an entire principal residence (i.e. a whole house rental for AirBnB or VRBO) is not permitted by regulation and requires an application to the Commission (see Section 7).

“Tourist” is a person who travels for pleasure from place to place away from their permanent residence.

“Bedroom” for the purpose of section 34 of the ALR Use Regulation means “a bedroom or other area used for sleeping in a residence”: ALR Use Regulation, s. 34(1).

“Short-term basis” means the use by a tourist of accommodation for a period of not more than 30 consecutive days.

B. Grandfathered Tourist Accommodation in a Principal Residence

Tourist accommodation on ALR land is permitted without application to the Commission in a principal residence that has a total floor area of more than 500 m² or that is otherwise of a size or is sited in contravention of a regulation if all of the following conditions are met:

- on February 22, 2019, the number of bedrooms complied with section 3(1)(d) of the Agricultural Land Reserve Use, Subdivision and Procedure Regulation, as it read immediately before February 22, 2019 (that is, “bed and breakfast use of not more than 4 bedrooms for short term tourist accommodation or such other number of bedrooms as specified in a local government bylaw, or treaty first nation government law, applicable to the area in which the parcel is located”);

- the number of bedrooms is not changed after February 22, 2019 unless (i) permitted under section 25 or 45 of the ALCA, or (ii) the number of bedrooms is not increased by the change; AND
- accommodation is provided on a short-term basis only.

An owner of ALR land who wishes to construct or alter tourist accommodation use in a principal residence on ALR land must also comply with the requirements set out in section 20.1 of the ALCA.

7. Short Term Rental Accommodation Act

Effective May 1, 2024 the *Short Term Rental Accommodations Act* ("STRAA") limits short-term rentals of certain residences, in certain areas of B.C. The STRAA was introduced to regulate short-term rentals and encourage long-term rentals to address B.C.'s housing crisis.

The ALCA and ALR Use Regulation permit a principal residence, a suite within that principal residence, and an additional residence subject to criteria and a local government may prohibit or permit a suite and/or additional residence. Depending on where the property is and whether it includes farmland (BC Assessment Class 9), the STRAA may allow the use of a lawful principal residence including the secondary suite and/or an additional residence in the ALR for short-term rental accommodation subject to criteria.

A parcel in the ALR is subject to the ALCA and ALR Use Regulation and may also be subject to restrictions or exemptions from the STRAA. However, the STRAA does not exempt a landowner from complying with the ALCA and ALR Use Regulation with respect to tourist accommodation and agri-tourism accommodation.

Landowners should seek guidance from their local government on whether the STRAA applies to their property and potential restrictions. More information on the STRAA can be found at [Overview: B.C.'s short-term rental accommodations legislation](#).

8. Use of Residential Structures in the ALR for Short-Term Rental

The ALCA and ALR Use Regulation permits a principal residence, a suite within that principal residence, and an additional residence subject to criteria. The ALR Use Regulation specifies which of those residential structures can be used for short-term tourism rental in the form of tourist accommodation and agri-tourism accommodation.

A. Principal Residence

Section 34 of the ALR Use Regulation permits tourist accommodation in the nature of a "bed and breakfast" only in a principal residence where the host lives. Short-term rental of an entire principal residence (such as a whole house rental for AirBnB or VRBO) is not permitted by regulation and requires an application to the Commission.

B. Secondary Suite within the Principal Residence

The bedrooms of a secondary suite within the principal residence may be used to count towards the 4 bedrooms permitted under Section 34 of the ALR Use Regulation for tourist accommodation in the principal residence where the host lives. The 4 bedrooms permitted could be located within the secondary suite within the principal residence or elsewhere within the principal residence, or a combination thereof.

Section 33 of the ALR Use Regulation permits agri-tourism accommodation with up to 10 “sleeping units” which may be comprised of a bedroom or other area used for sleeping located in a residence, cabin or other structure; a vehicle, trailer, tent or other structure located on a campsite, field or other area. A secondary suite within the principal residence permitted under section 31 of the ALR Use Regulation may be used to provide “sleeping units” for agri-tourism accommodation.

C. Additional Residence

Section 33 of the ALR Use Regulation permits agri-tourism accommodation with up to 10 “sleeping units” which may be comprised of a bedroom or other area used for sleeping located in a residence, cabin or other structure; a vehicle, trailer, tent or other structure located on a campsite, field or other area. A lawful additional residence may be used to provide “sleeping units” for agri-tourism accommodation.

The additional residence may only be used for short-term rental if the criteria for agri-tourism accommodation is met.

9. Soil or Fill Restrictions for Accommodation Construction

Removing soil from or placing fill on ALR land is permitted for the construction or maintenance of a principal residence if the total area from which soil is removed or on which fill is placed is 1,000 m² or less: ALR Use Regulation, s. 35.

Removing soil from or placing fill on ALR land in connection with other residential uses (such as constructing an additional residence or residential structures for agri-tourism accommodation or where the area affected by a principal residence is greater than 1,000 m²) is not permitted. An owner of ALR land seeking to remove soil or place fill may submit a Notice of Intent along with payment of the required fee to the ALC’s chief executive officer requesting approval: ALCA, s. 20.3. The landowner may also apply to the Commission for a soil or fill use under s. 25 of the ALCA.

The following types of fill are prohibited on ALR land (ALR Use Regulation, s. 36):

- construction or demolition waste (including masonry rubble, concrete, cement, rebar, drywall and wood waste);
- asphalt;
- glass;
- synthetic polymers;

- treated wood;
- unchipped lumber.

10. Applications for Non-Adhering Residential Use

An owner may apply to the Commission for approval under section 25 of the ALCA for a non-adhering residential use: ALCA, s. 20.1(2). A **“non-adhering residential use”** means “any of the following: (a) an additional residence; (b) a principal residence having a total floor area that is more than 500 m²; (c) a use of a residential structure that contravenes the regulations”: ALCA, s. 1(1). For example, use of more than four bedrooms in a principal residence for short-term tourist accommodation would be a non-adhering residential use requiring an application (subject to the potential exception for Tourist Accommodation in a Grandfathered Principal Residence discussed above).

For more information on making applications to the Commission, please see the Commission’s website, at [Applications and Notices](#).

Section 25(1) of the ALCA provides that on receiving a use application the Commission may:

- refuse permission for the use applied for,
- grant permission, with or without limits or conditions, for the use applied for, or
- grant permission for an alternative use or subdivision, with or without limits or conditions, as applicable.

Examples of considerations that the Commission may take into account in determining an application are found at [What the Commission Considers](#).

11. Related Policies and Information Bulletins

[ALC Land Use Policy L-04 – Agri-tourism Activities in the ALR](#)
[Information Bulletin 07 Soil and Fill Uses in the ALR](#)

12. Glossary

The following key definitions are relevant to this information bulletin:

“agri-tourism activity” means “an activity referred to in section 12” of the ALR Use Regulation: ALR Use Regulation, s. 1

“additional residence” means “a residence on a parcel of agricultural land, other than the principal residence”: ALCA, s. 1(1)

“alter” means “the following: (a) to alter the exterior of a structure so as to increase its size; (b) to move or alter the exterior walls or edges of a structure so as to change its siting”: ALCA, s.1(1)

“authorization” means “a permit or other authorization, issued under an enactment, to construct or alter a residence”: ALCA, s. 20.2

“bedroom” means “a bedroom or other area used for sleeping in a residence”: ALR Use Regulation, s. 34(1)

“construct” means “the following: (a) to build a new structure; (b) to place on land a new structure that is fully or partially pre-fabricated; (c) to replace a structure, 75% or more of which has been substantially damaged or destroyed”: ALCA, s. 1(1)

“farm use” means “an occupation or use of agricultural land for (i) farming land, plants, mushrooms, truffles or animals, (ii) a farm operation as defined in the *Farm Practices Protection (Right to Farm) Act*, or (iii) a purpose designated as a farm use by regulation”, but “farm use” does “not include a residential use or a soil or fill use”: ALCA, s. 1(1)

“fill” means “any material brought onto agricultural land other than materials exempted by regulation”: ALCA, s. 1(1)

“non-adhering residential use” means “any of the following: (a) an additional residence; (b) a principal residence having a total floor area that is more than 500 m²; (c) a use of a residential structure that contravenes the regulations”: ALCA, s. 1(1)

“non-farm use” means “a use of agricultural land other than a farm use, a residential use or a soil or fill use”: ALCA, s. 1(1)

“pre-existing residential structure” means “a residential structure that exists on agricultural land on the date this section comes into force [February 22, 2019], and (a) is an additional residence, (b) is a principal residence having a total floor area of more than 500 m², or (c) is of a size or is sited in contravention of a regulation”: ALCA, s. 20.2

“prescribed residential structure” is either a “structure” that, or a “vehicle” that, is “used, whether permanently or temporarily, to provide or in connection with providing accommodation as described in [Part 4 of the ALR Use Regulation]”: ALR Use Regulation, s. 29

“principal residence” means “the residence permitted under section 20.1(1)(a)”: ALCA, s. 1(1)

“residential structure” means “a structure used, during all or part of the year and whether fully or partially, as (a) a residence, (b) if prescribed, accommodation, or (c) if prescribed, in relation to a residence or accommodation”: ALCA, s. 1(1)

“residential use” means “a use of agricultural land for a residential structure” but “does not include a farm use or a soil or fill use”: ALCA, s. 1(1)

“seasonal” means a use or activity that fluctuates according to one or more seasons (spring, summer, fall and winter) (but not all seasons) or available or taking place during one or more seasons (but not all seasons) or at a specific time of the year

“short-term basis” means the use by a tourist of accommodation for a period of not more than 30 consecutive days

“sleeping unit” means “(a) a bedroom or other area used for sleeping located in a residence, cabin or other structure; (b) a vehicle, trailer, tent or other structure located on a campsite, field or other area”: ALR Use Regulation, s. 33(1)

“soil or fill use” means “the removal of soil from, or the placement of fill on, agricultural land” but “does not include a farm use or a residential use”: ALCA, s. 1(1)

“tourist” is a person who travels for pleasure from place to place away from their permanent residence

“use or subdivision application” means “an application for permission made under any of the following: (a) section 20 (2) for a non-farm use; (b) section 20.1 (2) (a) for a non-adhering residential use; (c) section 20.3 (5) for a soil or fill use; (d) section 21 (2) for subdivision”: ALCA, s. 1(1).

BYLAW NO. 2232

PUBLIC HEARING HELD this day of , 20__

READ A THIRD TIME this day of , 20__

ADOPTED this day of , 20__

Ryan Windsor
Mayor

Emilie Gorman
Director of Corporate Services/
Corporate Officer

Calendar of Meetings

May 2025

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2	3
4	5	6	7	8	9	10
11	12 Parcel Tax Roll Review Panel 6:30 p.m. Regular Council Meeting 7:00 pm	13	14 Capital Region Housing Corporation 12:00pm CRD Board 12:00pm	15	16	17
18	19 Victoria Day (Office Closed)	20	21 Advisory Planning Commission 4:00 pm Special Council Meeting 6:30 pm	22 Saanich Peninsula Accessibility Advisory Committee 10:00 am Peninsula Recreation Commission 6:00 pm	23	24
25	26 Regular Council Meeting 7:00 pm	27 GVPL Board 12:00 pm	28 Special Council Meeting 6:30 pm	29	30	31

Pamela Martin

From: brett hourigan <[REDACTED]>
Sent: April 19, 2025 10:23 AM
To: Lana Popham. Mla; Lana Popham. Mla; Kathleen Burton; Municipal Hall
Subject: [REDACTED]

Good morning,

After all the grinding material that landed on our home cars and yard yesterday. We are now getting dusked out by all the traffic on the dusty entrance road and dump site from all the trucks and heavy equipment. I will take a picture of our backyard today so you will have a comparison picture in a week to see the difference. It will look like the side of a logging road. This goes on 7 days a week, including holidays. This is not only frustrating because we can't use our outdoor space. This is hazardous to our families health. Please forward to mayor and council.

Regards
Donna Sorrie
Brett Hourigan
Dereck Pottinger
Sent from my iPhone

"The information contained in this transmission may contain privileged and confidential information of the District of Central Saanich. It is intended for review only by the person(s) named above. Dissemination, distribution or duplication of this communication is strictly prohibited by all recipients unless expressly authorized otherwise. If you are not the intended recipient, please contact the sender by reply email and destroy all copies of the original message. Thank you."

Pamela Martin

From: brett hourigan <[REDACTED]>
Sent: April 20, 2025 11:41 AM
To: Lana Popham. Mla; Lana Popham. Mla; Kathleen Burton; Municipal Hall; Donna Sorrie
Subject: [REDACTED]

Hello,

Good Friday was grinding. Saturday was trucks dumping and removing soil, plus the front end loader banging and scraping all day. Today front end loader starting like everyday at 6:15 am banging booming and scraping with the added bonus of the constant droning of the soil screener. Plus we are getting dusted out again. I'll email what happens Monday. Have a good day. Please forward to mayor and council.

Regards
Donna Sorrie
Brett Hourigan
Dereck Pottinger
Sent from my iPhone

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Pamela Martin

From: brett hourigan <[REDACTED]>
Sent: April 21, 2025 8:12 AM
To: Lana Popham. Mla; Lana Popham. Mla; Kathleen Burton; Municipal Hall; Donna Sorrie; Kyle ENV:EX Lynch
Subject: [REDACTED]

Good morning,

This morning at 7:20 am they took the tanker to import liquid waste from Cobble Hill. They will be back in 3 hours and will bring at least 3 loads. This will then be mixed with the ground materials that are already and continually being dumped on this property to be sold as soil/ fertilizer. This operation runs 7 days a week 365 days a year. The dust and debris covers our home and property. We have kids who live here and then dust is ridiculous. We ask that the air be tested. Both air quality and noise levels will surpass any reasonable levels. Please forward to Mayor and Council and any other government agencies. I have sent in a report to the Report a Poacher, Polluter. Thank you.

Regards
Brett Hourigan
Donna Sorrie
Dereck Pottinger
Sent from my iPhone

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Here are the answers to your questions regarding the civic redevelopment project in Central Saanich:

How did the District arrive at \$55M for the civic redevelopment?

The \$55M estimate for the civic redevelopment project is based on high-level cost estimates including a Class D estimate on basic square footage needs and potential land sales.

Does the \$55M civic redevelopment estimate include the \$5M already spent on Hovey Road?

The \$55M estimate includes the \$5M spent on acquiring the Hovey Road property.

How will property taxes be affected if the cost of the civic redevelopment project increases from \$55M to \$70M, \$80M, \$90M?

The estimate of \$55 million is high and includes contingencies.

Although the District's Asset Management Plan (AMP) identifies these facilities for replacement, the plan is based on the high level estimate, which includes reasonable contingencies. Although unlikely, if the project cost increased beyond the forecasted high estimate including contingency, the District would reassess the project and financial strategy, including any tax impact. A guiding principle from the outset of this project has been to minimize the impact on taxpayers and the District remains committed to this. Currently, no additional taxes above the annual AMP levy are anticipated and the District aims to use reserves and borrowing within manageable limits.

If the civic development estimate increases from \$55M to \$70M, \$80M, \$90M, will the incremental debt servicing cost come from reserves or increased debt?

As per the previous response, the plan is based on the high level estimate, which includes reasonable contingencies. Although unlikely, if the project cost increased beyond the forecasted high estimate including contingency, the District would reassess the project and financial strategy, including any reserve or debt (or tax) impact.

If the civic redevelopment exceeds \$55M, will interfund borrowing be required? If so, from where?

As per the previous response, the plan is based on the high level estimate, which includes reasonable contingencies. Although unlikely, if the project cost increased beyond the forecasted high estimate including contingency, sources for interfund borrowing could be considered and would be determined based on the District's financial policies and available reserves.

What does the BC Assessment Authority assess the 1903 Mt. Newton property to be worth?

The 1903 Mt. Newton property is assessed at approximately \$5,674,000 as of July 1, 2024. Property assessments are available online through [BC Assessment](#). This is of course based on current zoning and building value.

What term was used to estimate the \$55M civic redevelopment debt? Would a different term be factored in if cost estimates for the project increased to \$70M, \$80M, \$90M?

The term used for the estimated \$33.5M debt (anticipated to be lower once estimates are complete) is 30 years. A different term would not be considered if costs increase. If the full debt amount is not needed, the District can borrow a lesser amount.

What will the adjusted reserves to liability service levels ratio be if \$21.5M from reserves is used to fund the civic redevelopment? Can you clarify your definition of liability service levels. What are you comparing the reserves to? I estimate 2025 liability service levels to be about \$38.3M (thank you for your April 4th email explaining what revenue components are NOT used for this calculation). It is to this dollar value that I am asking for a ratio comparison to the estimated \$21.5M from reserves to be used for the proposed civic redevelopment.

The Liability Servicing Limit is the maximum amount of debt servicing costs (principal and interest) the District is allowed. This limit is the maximum of 25% of eligible revenues. I think the \$38.5M estimate that you have calculated is the eligible revenues. For context, the 2023 eligible revenues were \$36.5M. The Liability Servicing Limit in 2023 was \$9.1M (25%).

The adjusted reserves to liability service levels ratio will depend on the total reserves and liability servicing limit at the time of funding. As indicated in the draft Financial Plan, the \$21.5M includes potential land sales. Again, for context, the total reserves in 2023 was \$52.4M.

As stated on page 68, 'Major buildings are in reasonable condition, though the public works facility and Municipal Hall Complex are approaching their end of life'. Specifically, what does 'approaching' mean ... 1 year, 5 years, 10 years?

"Approaching end of life" typically means within the next 5 years, based on the condition assessments and expected lifespan of the facilities. The facilities were determined to be approaching end of life in 2021 during the Facilities Long Term Master Plan condition assessments.

When the loss of interest on \$21.5M from reserves is used for capital (facilities), what will the actual debt servicing cost (debt servicing + loss of interest on reserves) to taxpayers be for 2025~2029?

I need to correct a couple of inaccuracies made in this question. First, the reserve amount is not currently \$21.5M; as indicated in the draft Financial Plan, the \$21.5M includes potential land sales (therefore the District is not collecting interest revenue on land sale value currently). Second, there is no loss of interest. The money, while in reserves (savings) - accrues interest but once the money is used for a project, it reduces the interest on debt – saving the District interest cost. In summary, the reserve amounts either makes money through interest, or saves money through the lower debt amount and interest paid.

The debt servicing budget is identified in the Financial Plan.

In 2 years, the District will be faced with a shortfall in optimum reserves levels of \$7,945,926. If reserves are topped up to optimum at that time, will that affect the ability to draw from reserves supporting the funding of capital projects from 2025~2029? Can you provide the calculation for the \$7,945,926 shortfall in reserves. From page 88 in financial plan, I have calculated the delta between 2023 and 2028 for the following reserves identified as Low in 2028. I have made an assumption that a Good or Optimum dollar value in 2023, would be the same value in 2028. Please note that in recalculating the delta for these funds, I came up with \$7,774,500, not the \$7,945,926 I originally stated.

General Vehicles and Equipment Replacement Reserve Fund

Police Vehicles and Equipment Replacement Reserve Fund

Fire Vehicles and Equipment Replacement Reserve Fund

Drainage Replacement Reserve Fund

Water Utility Replacement Reserve Fund

The District is carefully timing major projects so as to be able to fund them in a healthy and low risk manner. The District aims to maintain multiple healthy reserve levels to ensure financial stability. As an example, water and sewer have their own reserves. Although I can't verify the delta that you calculated, one item to note is that the District's General Capital Reserve (2023 balance, \$9.6M) is also used to fund these asset classes. The Gas Tax Reserve (2023 balance, \$6M) is used for all asset classes.

With the current Financial Plan (taking into consideration transfers to and from reserves), here are the anticipated reserve balances for 2028 for these asset classes:

General Vehicles and Equipment - \$4.2M

Police Vehicles and Equipment - \$1.7M

Fire Vehicles and Equipment - \$1.8M

Drainage - \$10.4M

Water Utility - \$1M

Why is the District budgeting money for facilities which are rated at level C, when there is more urgent need for drainage, water, and sewer which are assessed below level C?

The District has plans for maintenance and replacement of all critical infrastructure, including dedicated reserves. The District has many urgent projects underway and planned for, including \$29 Million of capital in 2025 alone. Civic facilities need urgent attention due to their condition and importance. The District assesses projects based on a combination of factors, including safety, regulatory requirements, and long-term community benefits.

The projected rating for 'facilities in 2027 at proposed funding' is estimated at level B. Why wouldn't it be rated at level A?

The District owns more than 35 buildings and all facilities are included in that rating. Although the Municipal Hall and Yard represent major facilities, other buildings such as the Cultural Centre/Library, Lions Hall and many other facilities are rated lower, reflected in a level B rating.

Please confirm that the District's budget in 2027 and 2028 will drop by 40% and 12%, respectively.

The District's Five-Year Financial Plan is updated every year based on long-term budget projections. Each year, future years projections are able to be refined. As of 2025, those are the projections, however the District will not confirm future years budgets this far in advance as that would not be responsible given the fluctuations of inflation, emerging priorities, grants and other factors.

Please confirm that the District's budget for property taxes from 2026 to 2029 will drop to about 4.5% annually?

Please see the answer above. The projected annual property tax increase is subject to change based on the District's financial planning and external factors.

Debt servicing in 2024 consumed 5.3% of the District's surplus. Please confirm that in 2027, 2028, 2029, debt servicing, as a percentage of surplus, will jump to 34%, 38%, and 37%, respectively? Can you clarify what you are referencing when you use the term 'surplus'. The Financial Plan is a balanced budget and doesn't include surplus. Total revenue less total expenses. For 2025, surplus is estimated to be \$7,777,700 (\$42,573,300 - \$34,795,600).

As stated, the Financial Plan is balanced and there is no surplus. There is perhaps a misunderstanding of items like transfers to/from reserves, capital expenses, and debt as surplus. All revenue and expenses must be taken into account. As an example, if the District receives a Federal grant for \$1M for a capital expense, in your definition, the \$1M would be surplus. However, the offsetting capital expense must be taken into consideration and the \$1M revenue would be offset by the \$1M in expenses.

To assess the debt impact on the overall budget, one metric that is considered is the debt to general expenses. For 2025, debt as a percentage of general expenses is 2%, this will increase to 10% by 2029, which is a reasonable debt level. As with the answers above, these are projections and the District's position is refined during the financial plan process each year.

How does the population growth rate from 2024 to 2025 compare to the following department cost increases?

The population growth rate for 24/25 is not available yet. Department cost increases cannot be easily compared over a short-time frame as they reflect longer-term planning and service needs.

Across all departments, what is the estimated FTE hours needed to support the civic redevelopment project?

Currently, the redevelopment project is an operational project, and we do not keep track of staff time. These types of operational projects are part of the staff's annual work plan. If this moves to the next phase and becomes a capital project, then staff time is allocated accordingly.

Across all departments, what is the estimated cost of staffing the civic redevelopment project?

Please see the answer above.

What is the scope of the new facilities project coordinator role?

Job description is attached.

Grant revenue in 2024 was \$2,876,053. In 2025, it is budgeted to be \$4,810,500. What is the source of the approximate \$2M increase in grant revenue? Can you let us know where you get the \$4,810,500 for 2025 from? Any specific budget lines is helpful. I incorrectly used 2024 values to do my calculation [Grants in lieu of taxes + Grants (Capital)]. My apologies.

N/A

What cost-saving programs are identified in the budget, and what will be the savings to the taxpayer?

Initial forecasts for 2025 to Council presented in the Budget Guidelines report in 2024 were 7-9% and the initial budget forecast did come in closer to 9%. As you know the tax increase was drafted at 7.8% and has been lowered to 7.2%.

Has contingency been created for the effects of tariffs on vehicles, equipment, supplies, etc., for operational expenses and capital initiatives?

The District has a general contingency budget for unforeseen expenses. As the District's operations are mainly comprised of staff labour, local consultancy and goods, tariffs should have little effect on the overall operating budget. The capital projects, which may be affected by tariffs (it's unclear to what degree as the situation is still very fluid) on equipment or parts are being assessed on a case by case situation.

What is the value of the contingency?

The District general contingency budget is \$450k.

Has contingency been created for a potential loss of the Hovey Road lawsuit?

The amount paid for the site was determined from the District's two independent land appraisals; these were based on market value, which includes current zoning and the potential use of the land (determined by the Official Community Plan and supporting policies), and data such as current similar land sales, as required by the BC Expropriation Act. The final price paid to the owner for Lot A was \$4.64M. The owner obtained their own appraisal, which had a much higher value (\$7.27M) than the District appraisal. The District's appraiser reviewed the owner's appraisal and determined there were factors in the owner's appraisal that resulted in the owner's appraisal overvaluing Lot A. The District is well supported in the price paid and any contingency calculated takes this into account.

What is the value of the contingency?

As the compensation claim is before the courts, the District can't release any financial information regarding value.

Does the contingency include legal fees?

Yes, the contingency includes legal fees.

What are the Hovey Road cumulative legal costs-to-date?

The legal costs have been included in the project budget, as stated above. Legal fees are subject to s. 14 of the *Freedom of Information and Protection of Privacy Act*, as they may

permit accurate inferences about the legal advice sought or provided (a finding supported by the Office of the Information and Privacy Commissioner). Therefore, no precise legal costs to date will be provided.

Risk management is budgeted to cost the District \$168K. I could find no notes in previous financial statements that listed any identified risks. What work product is generated from this role?

The Risk management budget is the annual invoiced amount for the Municipal Insurance Association (MIA) and is the District's liability insurance coverage. The MIA is a reciprocal insurance pool which insured 90% of the Province's local governments.

Nareka Jacques

From: David Lawson [REDACTED]
Sent: Friday, April 4, 2025 9:46 AM
To: Municipal Hall
Cc: Fernando Pimentel; Mayor Ryan Windsor; Chris Graham; Gordon Newton; Niall Paltiel; Sarah Riddell; Bob Thompson; Zeb King
Subject: April 7th Special (Open) Council Meeting

Please add these questions to the April 7th Special (Open) Council Meeting.

- How did the District arrive at \$55M for the civic redevelopment?
- Does the \$55M civic redevelopment estimate include the \$5M already spent on Hovey Road?
- How will property taxes be affected if the cost of the civic redevelopment project increases from \$55M to \$70M, \$80M, \$90M?
- If the civic development estimate increases from \$55M to \$70M, \$80M, \$90M, will the incremental debt servicing cost come from reserves or increased debt?
- If the civic redevelopment exceeds \$55M, will interfund borrowing be required. If so, from where?
- What does the BC Assessment Authority assess the 1903 Mt. Newton property to be worth?
- What term was used to estimate the \$55M civic redevelopment debt. Would a different term be factored in if cost estimates for the project increased to \$70M, \$80M, \$90M?
- What will adjusted reserves to liability service levels ratio be if \$21.5M from reserves is used to fund the civic redevelopment?
- As stated on page 68, 'Major buildings are in reasonable condition, though the public works facility and Municipal Hall Complex are approaching their end of life'. Specifically, what does 'approaching' mean ... 1 year, 5 year, 10 year?
- When the loss of interest on \$21.5M from reserves is used for capital (facilities), what will the actual debt servicing cost (debt servicing + loss of interest on reserves) to taxpayers be for 2025~2029.
- In 2 years, the District will be faced with a shortfall in optimum reserves levels of \$7,945,926. If reserves are topped up to optimum at that time, will that affect the ability to draw from reserves supporting the funding of capital projects from 2025~2029?
- Why is the District budgeting money for facilities which are rated at level C, when there is more urgent need for drainage, water and sewer which are assessed below level C?
- The projected rating for 'facilities in 2027 at proposed funding' is estimated at level B. Why wouldn't it be rated at level A?

- Please confirm that the District's budget in 2027 and 2028 will drop by 40% and 12%, respectfully.
- Please confirm that the District's budget for property taxes from 2026 to 2029 will drop to about 4.5% annually?
- Debt servicing in 2024 consumed 5.3% of the District's surplus. Please confirm that in 2027, 2028, 2029, debt servicing, as a percentage of surplus, will jump to 34%, 38% and 37%, respectfully?

- How does the population growth rate from 2024 to 2025 compare to the following department cost increases?
 - o Fire Department increase by 15.8% over 2024.
 - o Police services increase by \$486,800 or 7.6% over 2024.
 - o Finance department increase of 14.8% over 2024.
 - o Planning, Building & Bylaw Services of 37.9% over 2024.
- Across all departments, what is the estimated FTE hours needed to support the civic redevelopment project?

- Across all departments, what is the estimated cost of staffing the civic redevelopment project?
- What is the scope of the new facilities project coordinator role?

- Grant revenue in 2024 was \$2,876,053. In 2025, it is budgeted to be \$4,810,500. What is the source of the approximate \$2M increase in grant revenue?
- What cost saving programs are identified in the budget, and what will be the savings to the taxpayer?

- Has contingency been created for the effects of tariffs on vehicles, equipment, supplies, etc, for operational expenses and capital initiatives?
 - o What is the value of the contingency?
- Has contingency been created for a potential loss of the Hovey Road lawsuit?
 - o What is the value of the contingency?
 - o Does the contingency include legal fees?
- What are the Hovey Road cumulative legal costs-to-date?

- Risk management is budgeted to cost the District \$168K. I could find no notes in previous financial statements that listed any identified risks. What work product is generated from this role?

David Lawson

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Pamela Martin

From: Municipal Hall
Subject: FW: Dogs

Hi Marnie,

Thank you for your thoughtful and context based concerns. There are no precise answers to your questions, valid as they are, which is the nature of enforcement. The Animal Control Bylaw has tools and protocols in place and they are used as appropriate for each individual case.

The Community Charter provides the authority to address Dangerous Dogs in an animal control bylaw. Individual municipalities can therefore create definitions and regulations for their community. The District of Central Saanich has a contract with the CRD for Animal Control Services as you know, and enforcement typically works in an escalated cause and effect.

The District's Animal Control Bylaw defines dangerous dogs as follows:

"Dangerous Dog" means a dog that:

- a) has killed or seriously injured a person, or has aggressively pursued or harassed a person without provocation; or
- b) an animal control officer has reasonable grounds to believe is likely to kill or seriously injure a person; or
- c) while in a public place or while on private property, other than property owned or occupied by the person responsible for the dog, has killed or seriously injured a domestic animal; or
- d) has been found, previously, to be a dangerous dog and whose owner has received notice of that fact, and that again bites, attacks or endangers the safety of humans or domestic animals.

The CRD has created some FAQs about these matters which you can read at <https://www.crd.ca/programs-services/animals-pets/animal-complaints> Scroll down on that page to read about dog bites & attacks and dangerous dogs.

Here are more specific responses to your core questions at the end of your email:

1. How are responsible dog owners with dogs who are dangerous to others supported? How do we manage those who aren't cooperative and do not comply?

If a dog owner manages their dog in accordance with the restrictions of the bylaw and/or as imposed on their dog, they would (in theory) be in compliance and the public safety of that dog would be controlled. If an owner does not adhere to the regulations, the evidence threshold must be built to warrant further enforcement action, such as ticketing, impounding the dog or court orders.

2. Do the bylaws need to be reviewed and adjusted? (Unfortunately, just adding a new category of "aggressive dog" does not solve the larger issues.)

This is something the CRD has identified – suggesting some standardization as they are the animal control experts for many of the lower island municipalities. And while that would make their job easier, again the individual occurrences of dogs that are identified as posing a risk to public safety is assessed on a case by case basis.

3. How do we make our community safer for all dogs and their owners?

The statistics for our region show that we are doing a good job of managing dogs. (For more info please contact animalcontrol@crd.bc.ca)

4. Perhaps a CRD wide set of rights, responsibilities and bylaws would be more effective? One of the big challenges is land jurisdiction. Does the problem occur on municipal, federal, provincial or private lands? Is Central Saanich collaborating with other Municipalities on this wide spread concern? Would this be helpful to citizens, police and bylaw officers alike?
Would a campaign of reminding dogs owners of both their rights and responsibilities be useful?

Referenced under question 2 and would be a Council directive for each municipality in the CRD. For the most part, the animal control bylaws align with dangerous and aggressive dog definitions and many municipalities have adopted recommendations from the CRD for their Animal Control bylaw. This is also on the work plan for Central Saanich in 2026. One of the recommendations from the CRD was to enact an aggressive dog definition to allow for different compliance measures based on the dog's behaviour. Dangerous dog was too broad and more discretion was identified as valuable for enforcement reasons.

Regards,

Mia Frankl

Mia Frankl

Bylaw Officer & Business License Inspector

District of Central Saanich

250-544-4237 | CentralSaanich.ca



We gratefully acknowledge that the ancestral land on which we work are within the traditional territories of the WSÁNEĆ peoples: WJOLÉLP (Tsartlip), BOKEĆEN (Pauquachin), SÁUTW (Tsawout), WSIKEM (Tseycum) and MÁLEXEL (Malahat) Nations.

From: Marnie Wilson <[REDACTED]>
Sent: April 10, 2025 1:52 PM
To: Municipal Hall <Municipal.Hall@csaanich.ca>
Subject: Dogs

You don't often get email from [REDACTED] [Learn why this is important](#)

Dear Mayor Windsor and Councillors,

Re: Hot Topic - Dog Regulations and CRD Animal Control

This email is to express an ongoing issue with a dangerous dog in our neighbourhood since June, 2022. It is discouraging and sad to hear that a dog was recently killed in Centennial Park by another dangerous dog and that a private horse farm has continued issues with off leash and out of control dogs.

I have spoken with Councillor Newton on several occasions about this issue and his recommendation was to email a letter. It can be then be discussed at a Council meeting. We have been working with the CRD Animal Control department with limited success. The Central Saanich Police have also been involved as injury was caused to a human and land property issues are involved.

Balancing the needs of all residents with dogs is important and challenging. Is the CRD's current ability to deal effectively with dangerous dogs in our Municipality working well? In our experience, they fine dog owners who do not comply with Central Saanich Municipal dog bylaws. When it is warranted and after

many complaints, the owner of a dog that has hurt people or other dog may have strict conditions placed upon them such as wearing a muzzle, on leash and under control at all times, limited or no access to public parks/land, to name a few. When the owner does not comply fully, which was our case, they continue to hand out fines and warnings. These measures did little to protect our much small bred dog that was attacked twice. The dangerous dog owner continued to walk their dog in public without following the restrictions. Upon CRD's request, plenty of evidence was provided to them so that they could follow through. In March, 2024, I received a call from the head of CRD Animal Control and was informed that the dangerous dog designation had been removed. We were surprised and dismayed considering all the proof that we provided showing that the owner did not follow the restrictions and continued to put our safety and others at risk. It is well worth noting that we were not the only ones who were adversely affected by this owner and their dog.

Fast forward the passing of our little dog and the adoption of another dog to our family. We think it is reasonable right to be able to walk in our neighbourhood without fearing the safety of ourselves or our new dog. We amicably work with our other many dog owner neighbours. We have many resident and visiting dogs enjoy access to our area including Bear Hill Park. It is the nature of dogs that even "good dogs" will have issues with other dogs from time to time. We appreciate that most dog owners are respectful to others.

Questions:

How are responsible dog owners with dogs who are dangerous to others supported? How do we manage those who aren't cooperative and do not comply?

Do the bylaws need to be reviewed and adjusted? (Unfortunately, just adding a new category of "aggressive dog" does not solve the larger issues.)

How do we make our community safer for all dogs and their owners?

Perhaps a CRD wide set of rights, responsibilities and bylaws would be more effective? One of the big challenges is land jurisdiction. Does the problem occur on municipal, federal, provincial or private lands? Is Central Saanich collaborating with other Municipalities on this wide spread concern? Would this be helpful to citizens, police and bylaw officers alike?

Would a campaign of reminding dogs owners of both their rights and responsibilities be useful?

Thank you for your time and attention. I look forward to a response at your earliest convenience.

Respectfully,

Marnie Wilson

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Nareka Jacques

From: Isabelle House <[REDACTED]>
Sent: Tuesday, April 15, 2025 7:34 AM
To: Municipal Hall
Subject: Bus terminus East Saanich Road
Attachments: Sannichton Exchange Bay B.jpg; 7768 E Saanich Rd.jpg; 7784 E Saanich Rd.jpg

You don't often get email from [REDACTED] [Learn why this is important](#)

Hello Mayor and Saanichton Council,

I live in townhouse complex that backs onto a bus terminus. A four business complex also backs onto it. The 12 owners of the townhouses and the 4 businesses have a growing concern around the bus stop at the corner of East Saanich and Mt. Newton Road. We are requesting input to improving the bus waiting area as it relates to a safer and cleaner area.

1. The townhouse property has a huge cedar hedge that runs between our residential grounds and the business complex. It is being used as a toilet and garbage dump by bus users. More and more branches have been broken off the row of trees to allow access to a now trampled walk under the trees being used by bus goers as a bathroom and garbage disposal.

2. The business complex has a wire fence running parallel to the tree hedge at the back of their property. They were told over 10 years ago that the fence could not run the length of their building. The fence had to end after 3 businesses, leaving the back yard and wall of the fourth business, exposed to the public. Recently the businesses repainted the complex and, the area not secured with a fence has had the back wall and door graffitied. In addition, the back yard is now used as an overflow bus waiting area where commuters smoke, eat snacks and subsequently leave garbage.

3. With the influx of new residents in the area, the number of people using the bus stop has increased. Smoking at the bus stop has also increased along with discarded cigarette stubs. This is now a fire hazard as the area has a major amount of dry cedar and branches accumulating on the ground. The old hedge also has many dead/ dry branches within it.

We would like to see the area cleaned out of all the dead branches and garbage on the ground. However, without additional fencing we believe this would open the property to even more bus passengers using the area; resulting in not only a fire concern, but a security risk to both the townhouses and the business block.

4. The transit system is being used more now and the sidewalk is often crowded with bus passengers. They use the back yard of the business complex and the townhouse complex's grass berm and along the cedar hedge as a waiting area for the bus. Resulting in the above concerns.

The municipal hall and the bus company have been contacted regarding what can be done to improve the area. They were unable to provide information on where the bus property ends and our private properties begin. The owners living in the townhouse complex would like to see more fencing to block

access to the path between the hedge and business fence. This would provide a safer, secure, and cleaner area between the townhouses and the business.

Attached are photo files of this area.

In closing, we would appreciate any assistance you can provide to our request for an improved bus waiting area and an approval for additional fencing that will work for residents, businesses and commuters.

Thank you, Isabelle House [REDACTED] 7768 East Saanich Road
Dr. Janice Baldwin [REDACTED] 7784 East Saanich Road

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Saanichton Exchange Bay B



7768 East Saanich Rd.



7784 E Saanich Rd



Pamela Martin

From: evey obrien <[REDACTED]>
Sent: April 17, 2025 2:59 PM
To: Municipal Hall
Subject: Stoplight/Crosswalk at Mt. Newton and East Saanich road intersection

Categories: Council Correspondence

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Dear Central Saanich Councillors,

My name is Evey O'Brien, and I'm a student at Stelly's Secondary School. I've lived in Saanichton my whole life, right close to an intersection that I was scared of for about 15 years. The intersection of East Saanich at Mt. Newton is the busiest and most dangerous intersection in all of Saanichton, and there really needs to be a crosswalk or a stoplight there.

Firstly, as I mentioned, it's the busiest crossing around, and by the time rush hour rolls around, it gets so confusing and suffocated. For a newer driver like myself, I find it to be a really stressful area. The mix of several lanes of traffic, a constant stream of pedestrians and lots of cars no matter the time of day, the intersection is clearly a hazard.

Secondly, East Saanich at Mt. Newton houses the three major bus stops around, the Saanichton Exchange. At any given moment there will be people of all sorts of physical abilities standing around a busy intersection with no easy way of crossing. Furthermore, most people who come to the exchange aim to make a transfer to another bus, which means groups of people in a hurry trying to cross the road. There is constantly people unsafely jaywalking because they don't have the time or the understanding of how to cross at the intersection, and this creates a massive risks for accidents, seeing as people often come out from behind buses, completely unbeknownst to drivers.

Most importantly, this intersection is also near where buses from multiple different schools drop and pick up children. It's almost unfathomable that there is no safe way for young kids to get home, but for to hope that drivers actually stop when the school buses put up their stop sign. I was in elementary school, taking home the school bus home at eight years old when I watched one of my classmates almost get hit right in front of me. This isn't the first instance I've heard of really close accidents, *involving kids*, going on around that intersection.

I realize that it may be expensive, and logistics may be complicated, but I watch 30 highschool students run across the road at Mr. Newton and East Saanich every afternoon. Every morning I watch the same amount of elementary school kids catch the school bus from the same spot. It's completely unsafe and shocking that after this many close calls, there's been no effort made to mitigate the hazards of that intersection. I would love to see a crosswalk or a stoplight built, and I would urge you to ask others in the community to see that my sentiments are shared. Thank you for your time.

Evey O'Brien

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Pamela Martin

From: Casey Tremblay <[REDACTED]>
Sent: April 19, 2025 12:00 PM
To: Municipal Hall
Subject: Attn: Mayor and Council

You don't often get email from [REDACTED] [Learn why this is important](#)

Dear Mayor Windsor and Council,

I would like to highlight what I believe must have been an oversight with planning and engineering on Knute Way. I have attached a photograph of a post which has been unfortunately placed in a poor location on a narrow path leading from Knute way to the back field of Brentwood Elementary.

I have been a resident of Central Saanich for 25 years, raised all three of my sons here and now have a young grandson here.

I am a wheelchair user and I don't drive - so living on Marchant, four houses down from the path has been a huge factor in why I am able to stay in this rural community and easily access the town/ transit services/ take my children and now grandchildren to the park and library etc

With this post in place I now do not have this option. I am dismayed that there was no consultation with the community as to the DEI principles that were being ignored through its placement.

As you are aware, our community contains many residents who are post retirement - many of whom use walkers and wheelchairs. We also have many young families who have single and double wide strollers and small children on bicycles.

This post creates a huge risk for all of the above residents. The options left for those impacted are to traverse a very rocky and bumpy area which leads to a residents driveway - this is a very improper way to treat these residents of our community.... As if they were somehow lower class and not worthy of a safe and smooth pathway.

I would be most interested to learn of the rationale for the placement of a post on a three foot wide path that leads to a school. I would be most pleased to hear that this has been removed promptly so that equal and inclusive access for all central saanich residents is maintained.

Many thanks,



1227 Marchant Road
250-588-5848

Life is thickly sown with thorns, and I know no other remedy than to pass quickly through them. The longer we dwell on our misfortunes, the greater is their power to harm us. ~Voltaire

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Pamela Martin

From: Heather McCue <[REDACTED]>
Sent: April 19, 2025 1:20 PM
To: Municipal Hall
Subject: Knute Way obstruction

You don't often get email from [REDACTED] [Learn why this is important](#)

Dear Members of the Central Saanich Municipal Council,

I am writing to express my concern regarding an accessibility barrier at Knute Way, where a pole has been installed directly in the middle of a walking path. While I understand that such infrastructure may serve some functional purpose, its current placement significantly obstructs access for numerous members of our community.

The pole creates a physical and symbolic barrier for people who rely on wheelchairs, walkers, or other mobility aids, as well as caregivers pushing strollers. Its presence effectively restricts safe and independent passage, forcing individuals to find alternative, and often more dangerous, routes—if they are even able to pass at all.

This is not merely a matter of inconvenience. It reflects a broader issue regarding how infrastructure decisions are made and the extent to which accessibility and inclusion are genuinely prioritized. It is disappointing to see that, at a time when our city should be championing diversity, equity and inclusion, certain initiatives actively hinder those values—particularly for our most vulnerable residents.

I respectfully urge the municipal leadership to address this issue with urgency. Removing the pole would restore equitable access to the path and demonstrate a meaningful commitment to inclusivity. I also encourage you to consider involving accessibility advocates in future planning processes to ensure that all residents can navigate our shared spaces with dignity and independence.

Thank you for your attention to this matter. I look forward to your response and a timely resolution to this barrier.

Sincerely,
Heather McCue

--

Heather McCue
[REDACTED]

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Pamela Martin

From: csaanichlawnbowls@gmail.com
Sent: April 21, 2025 6:47 AM
To: Municipal Hall
Cc: Ed Van Dyk; gordgummer
Subject: Permissive Tax Exemption Renewal for 2026
Attachments: Permissive Tax Exemption Renewal Form 2025 2Copy.pdf; Letter to Mayor and Council - 2025.docx; CSLB Officers Directors 2025-2026.docx

You don't often get email from csaanichlawnbowls@gmail.com. [Learn why this is important](#)

Good morning

The Central Saanich Lawns Bowls Club wishes to thank the District of Central Saanich for your continued support over the years. Our club is much more than a sport club; it is also a place where friendships are made and people find comfort in the company of others. For many seniors in our group, it is one of the only forms of contact they have, in fact for many, it is like family.

Please find attached our Permissive Tax Exemption renewal form for 2026, Our letter to Mayor and Council and the list of our current Club officers.

On behalf of all our members, I thank you.

Joe Seewald
President
Central Saanich Lawn Bowls Club
1800 Hovey Rd
Saanichton, BC, V8M 1N4
Email: seewald.joe@gmail.com
Website: www.central-saanich-lawn.com
Cell: [REDACTED]

"The information contained in this transmission may contain privileged and confidential information of the District of Central Saanich. It is intended for review only by the person(s) named above. Dissemination, distribution or duplication of this communication is strictly prohibited by all recipients unless expressly authorized otherwise. If you are not the intended recipient, please contact the sender by reply email and destroy all copies of the original message. Thank you."



CENTRAL SAANICH LAWN BOWLS CLUB

**1800 Hovey Road
Saanichton, B.C. V8M1N4
Phone: 250-652-4774**

Founded in 1984

April 22, 2025

Mayor Windsor and Council
District of Central Saanich
1903 Mt Newton Cross Road
Saanichton, B.C. V8M 2A9

Dear Mayor Windsor and Council

Permissive Tax Exemption 1-Year Renewal Application for Non-Profit Organizations
Central Saanich Lawn Bowls Club

On behalf of the Central Saanich Lawn Bowls Club, please accept the attached Permissive Tax Exemption 1-Year Renewal Application for Non-Profit Organizations for the 2026 Taxation Year.

The Executive Committee and members of the club recognizes and thanks the District of Central Saanich for their continued support of our Club on many levels, including the annual tax exemption. Your support enhances the quality of life for our members (especially the senior members) and assists in the delivery of our programs and maintenance of the facility, while keeping membership fees at a reasonable level.

With a very strong and dedicated Executive Committee for our 2025 season, our recruitment initiatives continue to reap benefits. During April 2025, we teamed up with Panorama Recreation Centre to offer a first time program for residents interested in learning about lawn bowling as a sport for life. We are reaching out to local schools and introducing the sport to educators and students. These are very exciting times for us. All of this is made possible with your continued support.

Thanks again for your support.

Respectfully submitted,

Joe Seewald
President, Central Saanich Lawn Bowls

csaanichlawnbowls@gmail.com

website: central-saanich-lawn.com



Permissive Tax Exemption Renewal Application Instructions

The Community Charter gives Council the authority to allow permissive tax exemptions on properties under certain conditions. Please review Central Saanich Council Permissive Tax Exemption Policy No. 11.Fin to ensure your organization qualifies.

To apply for a Permissive Tax Exemption Renewal, please send a letter, addressed to Mayor and Council, along with the renewal application form attached as also found online at <https://www.centralsaanich.ca/programs-services/grants-tax-exemptions>. If anything has changed since your prior approval, be sure to include information in the application which illustrate your organization's service to the District of Central Saanich, as well as any statistics that shows the breadth of the organization's service base.

For all new applications, please refer to the Application Instructions and full application form at <https://www.centralsaanich.ca/programs-services/grants-tax-exemptions>. Please be sure to include any promotional or information brochures that represent your organization and a copy of the most recent annual financial statements. If membership in your organization is required, please include the instructions for obtaining membership.

Although Council has the ability through the Community Charter to allow tax exemptions, there is no obligation to. Council has committed to assisting those agencies and organizations which it believes benefit the greatest number of Central Saanich citizens while considering the type of service being offered by the organization.

Permissive tax exemption provides a means for Council to support organizations within the community which further Council's objectives of enhancing quality of life (economic, social, and cultural) and delivering services economically. Services and activities must be inclusive, accessible and equally available to all residents of the District.

Successful applicants are expected to publically acknowledge the exemption.

Applications are due by no later than 4:30 p.m. on July 31st each year.

Tax exemptions are generally provided for multiple years by Bylaw, subject to an annual renewal process.

For additional information, please contact the Manager of Financial Services at 250-544-4207, or [e-mail](#) the Municipal Hall.



DISTRICT OF CENTRAL SAANICH

April 22, 2025

Permissive Tax Exemption 1 Year Renewal Application for Non-Profit Organizations

Taxation Year: 2026

Forward your renewal application **PRIOR to JULY 31, 2025** to:

In person to: The Corporation of the District of Central Saanich
Finance Department
1903 Mt Newton X Road
Saanichton BC V8M 2A9

Roll # 01-302-23-0353-000 (Lot 2, Plan VIP9268, Section 7, Range 2E, South Saanich Land District)

By email to: municipal.hall@csaanich.ca

By fax to: 250-652-0135

- * Applicants may be requested to submit additional information such as most current Financial Statements, Financial Budget, Non-Profit Organization Return or Registered Charity Return at a later date.

APPLICANT INFORMATION

Please print clearly.

Application Date:
Full Name of Organization:
Property Roll Number/Plan/Lot:
Civic Address of Property:
Mailing Address (if different from civic address): Joe Seewald (President, Central Saanich Lawn Bowls Club) 1800 Haverly Road, Saanichton, BC V8M 1N4
Contact Name:

Contact Phone:

[REDACTED]

Contact Email (Organization & Individual):

[REDACTED]

Business Number/Society Registration Number/Hospital License:

1. Has the Board of Directors changed since last year's application?

☐ No

☒ Yes – please attach a list of the current Board of Directors.

2. Have any of the following changed since the last year's comprehensive application or renewal application?

☐ Registered owner of the property

☐ Principal property use

☐ Organization's purpose or goals

☐ Programs offered

☐ 3rd party lease/rental agreements

☐ Grant funding

☐ Registered Charity or Non-Profit Status

☐ Persons residing on property

If you checked any of the above boxes, please explain below:

(or attach a separate document):

[REDACTED]

3. How did your organization publicly acknowledge the Permissive Tax Exemption granted and support provided by Central Saanich in 2025?
Please attach pictures or examples if available.

The Club has the District Logo on the front page and sponsors page of the club's website

(central-saanich-lawn.com) and a message of thanks for the support at the bottom of the home page

<https://www.central-saanich-lawn.com>

District was invited to our sponsor appreciation night where 50 club members were

in attendance to show our appreciation and thank the District for their continued support.

I understand additional information may be requested prior to consideration for a Permissive Tax Exemption.

I understand that if this application is approved in full or in part for the year of application, it is our organization's responsibility to complete a comprehensive application or renewal form, as determined by the District of Central Saanich, submitting prior to the **31st of July each year** to be considered for a future Permissive Tax Exemption.

I understand that it is our organization's responsibility to contact the District of Central Saanich if any changes occur with respect to ownership or principal use of property.

I certify that I am a current board member of this organization and that the information provided in this application is true and accurate to the best of my knowledge.

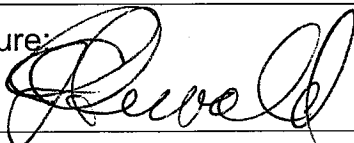
Name:

Joe Seewald

Position:

President

Signature:



Date:

April 22, 2025

Knowingly submitting an application or information that is not true or accurate will result in loss of eligibility.

CENTRAL SAANICH LAWN BOWLS CLUB

EXECUTIVE AND DIRECTORS

APRIL, 2025

Joe Seewald – President - [REDACTED]
[REDACTED]

Gord Gummer - -Vice president - [REDACTED]
[REDACTED]

Ed Van Dyk – Secretary – [REDACTED]
[REDACTED]

Molly Button – Treasurer - [REDACTED]
[REDACTED]

George (Jake) Jakubowski – [REDACTED]
[REDACTED]

Arlene Jones – [REDACTED]
[REDACTED]

Jill Wake – [REDACTED]
[REDACTED]

Cathy Thomas – [REDACTED]
[REDACTED]

Phillip Bonneau [REDACTED]
[REDACTED]

Ivo Van Bastelaere [REDACTED]
[REDACTED]