

Central Saanich Police Service

2025 Operating Budget Report & 2026 Ammended Financial Plan

Operating Revenues	2025 Budget	2025 Aug 31 YTD	% Budget	2025 Forecast	% Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Sale of service	\$ 16,200	\$ 4,870	30.1%	\$ 7,600	46.9%	\$ 14,200	\$ 24,600	\$ 24,600	\$ 24,600	\$ 24,600
Small Community Protection Grant	163,000	81,500	50.0%	163,000	100.0%	164,000	161,500	159,000	156,500	154,000
Traffic Fine Revenue Sharing Grant	173,000	86,500	50.0%	173,000	100.0%	173,000	173,000	173,000	173,000	173,000
G&GVAF Provincial Grant	250,000	250,000								
Operating Reserves	190,000	-		-		188,900	-	-	-	-
Other Revenue and Grants	211,600	203,612	96.2%	420,200	198.6%	217,700	218,100	224,600	231,300	238,200
Total Revenues	\$ 1,003,800	\$ 626,482	62.4%	\$ 763,800	62.4%	\$ 757,800	\$ 577,200	\$ 581,200	\$ 585,400	\$ 589,800
Operating Expenses										
Police Board	\$ 11,000	\$ 9,532	86.7%	\$ 10,100	91.8%	\$ 52,000	\$ 51,700	\$ 53,500	\$ 55,400	\$ 57,300
General Administration	1,773,900	1,127,479	63.6%	1,717,200	96.8%	1,946,800	1,985,500	2,041,300	2,098,700	2,158,100
Integrated and Contract Services	890,900	476,356	53.5%	748,000	84.0%	1,000,300	1,152,800	1,215,300	1,282,000	1,352,400
Patrol	3,402,900	1,817,257	53.4%	3,497,200	102.8%	3,429,700	3,540,000	3,647,400	3,758,200	3,872,000
Detective	391,100	181,843	46.5%	404,200	103.3%	409,900	423,200	436,100	449,600	463,200
Traffic and Community Engagement	696,000	322,047	46.3%	620,200	89.1%	668,400	555,200	563,800	563,900	560,900
Detention and Custody	18,500	11,450	61.9%	26,100	141.1%	20,500	21,100	21,700	22,400	23,000
Fleet Vehicles	145,200	71,478	49.2%	143,200	98.6%	182,400	165,100	168,150	170,950	174,200
Strategic Projects	240,000	138,635				40,000	-			
Operations Contingency	150,000	-				125,000	25,000	25,000	25,000	25,000
Transfer to Reserve - Operating (Grant)	50,000	-				-	-	-	-	-
Transfer to Reserve - Vehicles	100,000	121,663	121.7%	95,000	95.0%	137,000	144,500	152,000	159,500	167,000
Transfer to Reserve - Equipment	24,000	16,000	66.7%	24,000	100.0%	24,000	24,000	24,000	24,000	24,000
Subtotal before Secondments	\$ 7,893,500	\$ 4,293,740	54.4%	\$ 7,285,200	92.3%	\$ 8,036,000	\$ 8,088,100	\$ 8,348,250	\$ 8,609,650	\$ 8,877,100
Secondment recoveries	(878,200)	(508,337)	57.9%	(770,300)	87.7%	(1,114,000)	(1,150,900)	(1,186,600)	(1,223,200)	(1,261,100)
Secondment Expenses	878,200	508,337	57.9%	770,300	87.7%	1,114,000	1,150,900	1,186,600	1,223,100	1,261,100
Total Operating Expenses	\$ 7,893,500	\$ 4,293,740	54.4%	\$ 7,285,200	92.3%	\$ 8,036,000	\$ 8,088,100	\$ 8,348,250	\$ 8,609,550	\$ 8,877,100
Net Property Taxes Required	\$ 6,889,700	\$ 3,667,258	53.2%	\$ 6,521,400	94.7%	\$ 7,278,200	\$ 7,510,900	\$ 7,767,050	\$ 8,024,150	\$ 8,287,300
Status Quo budget impact										
Increase/(Decrease) in Net Budget	5.70%					5.64%	3.20%	3.41%	3.31%	3.28%
Cost to the average Homeowner	\$ 737					\$ 779	\$ 804	\$ 832	\$ 860	\$ 891
Average Property Tax Increase	1.51%					1.62%	0.90%	0.95%	0.91%	0.90%

2026 Core Budget Increases over 2025

	\$	Annual Increase	\$	\$	\$	\$
Small Community Protection Grant	-1,000		\$ 388,500	\$ 232,700	\$ 256,150	\$ 257,100
Bring in 2025 Savings from IU Withdrawal	-48,900					
Contingency funding from Major Crime reserve	50,000					
General Revenue Increase	-4,100					
Increase in Revenue	-4,000					
Wages and Benefits:						
Wage & Benefit Contingencies	74,000					
Operations, Status Quo:						
Integrated Units and Contracted Services	21,900					
Ecomm Dispatch Services	42,500					
Saanich Accident Investigation	5,000					
Consulting&Other Services	-33,200					
Fleet (fuel, maint., Insure)	17,200					
Increase Asset Management Plan Funding	5,000					
Training	3,600					
Operations Contingency	-50,000					
Other Misc.	3,400					
Status Quo Property Taxes Required	85,400					
2026 New Service Requests						
Crime Analysis, Profesional Standards, Increases	40,000	Increase from 540 hours to 1,140 hours				
Casual Front Desk increase	6,500	Increase from 230 to 380 hours				
Phase-in of Ecomm NexGen 911 2027 Levy	40,000					
Boat operations and contingency (Fleet)	20,000					
Communications, contract position	40,000	April 2026 start				
Administrative Support Position (January 2026)	60,100	0.6 FTE (January 2026)				
Boat, Asset Management Plan Funding	7,000					
Increase Asset Management Plan Funding	25,000	Fleet replacement cost escalation.				
Annual Operations Contingency	25,000					
Other:						
Board Legal, training, Strat Plan, Public Engagement	37,500					
Board Sharepoint Software/Site	2,000					
New Services Subtotal	303,100					
Total with New Servcies	388,500					

Nov 2025 Board Approvd Increase	\$ 372,200
Increase in Wage & Benefit Contingency	74,800
Decrease in Ecomm Dispatch Services	(38,500)
Decrease in Communications (April start)	(20,000)
Ammended Increase	\$ 388,500