



**Central
Saanich**

2026-2030

Draft Financial Plan

The District of Central Saanich, British Columbia, Canada

AGENDA

Draft Financial Plan Meetings

March 30

- Overview
- Operating Budget

April 8

- Capital Program
- Reserves
- Debt
- Amendments



INTRODUCTION

Plan Development

- The 2026–2030 Financial Plan is developed within the District’s **Integrated Planning & Reporting (IP&R) framework**, ensuring alignment between Council priorities, service delivery, asset management, and financial resources.

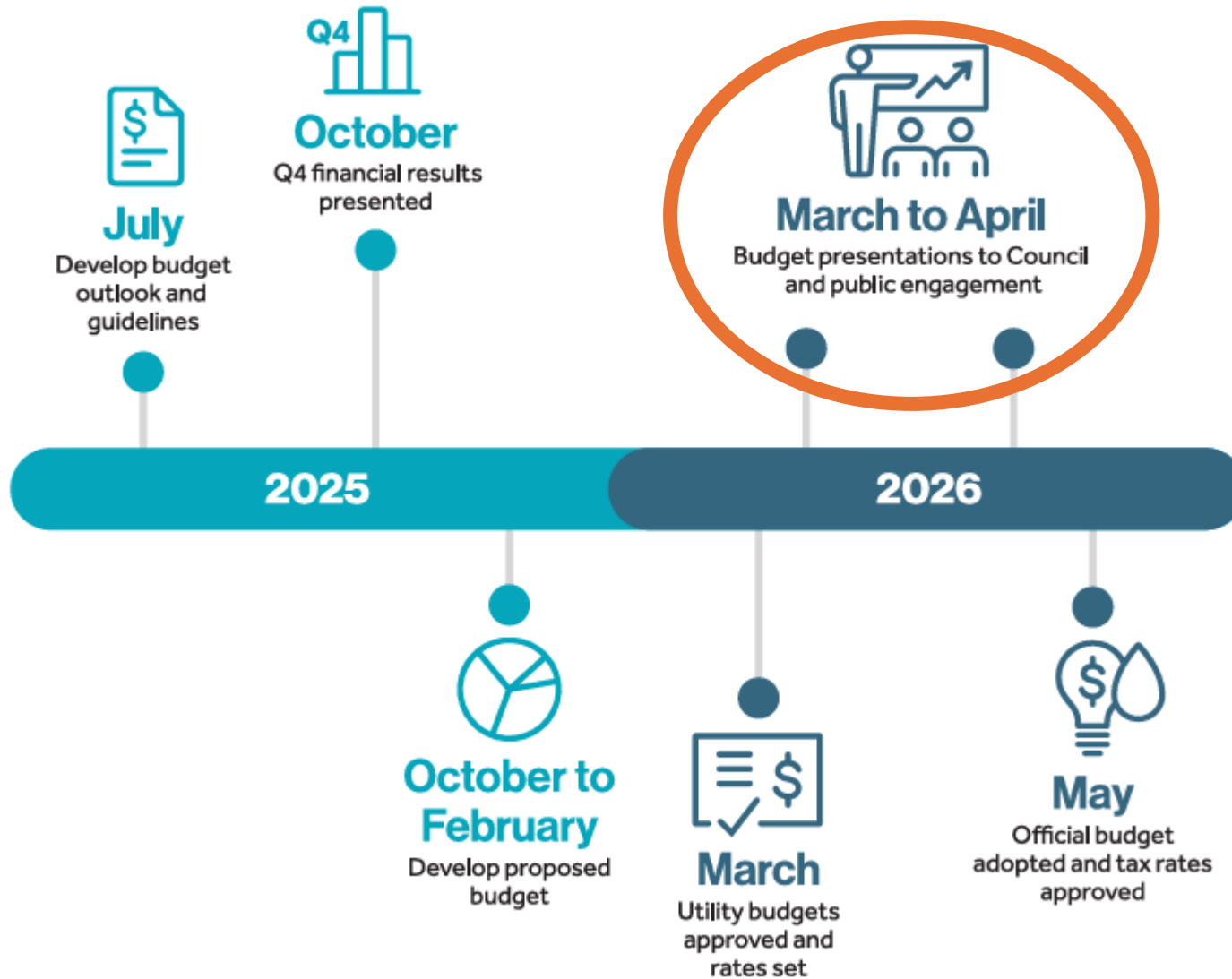
Emphasizing Service Standards and Risk Management

- This plan maintains established service levels, proactively addresses identified risks, and complies with legislative and contractual requirements.

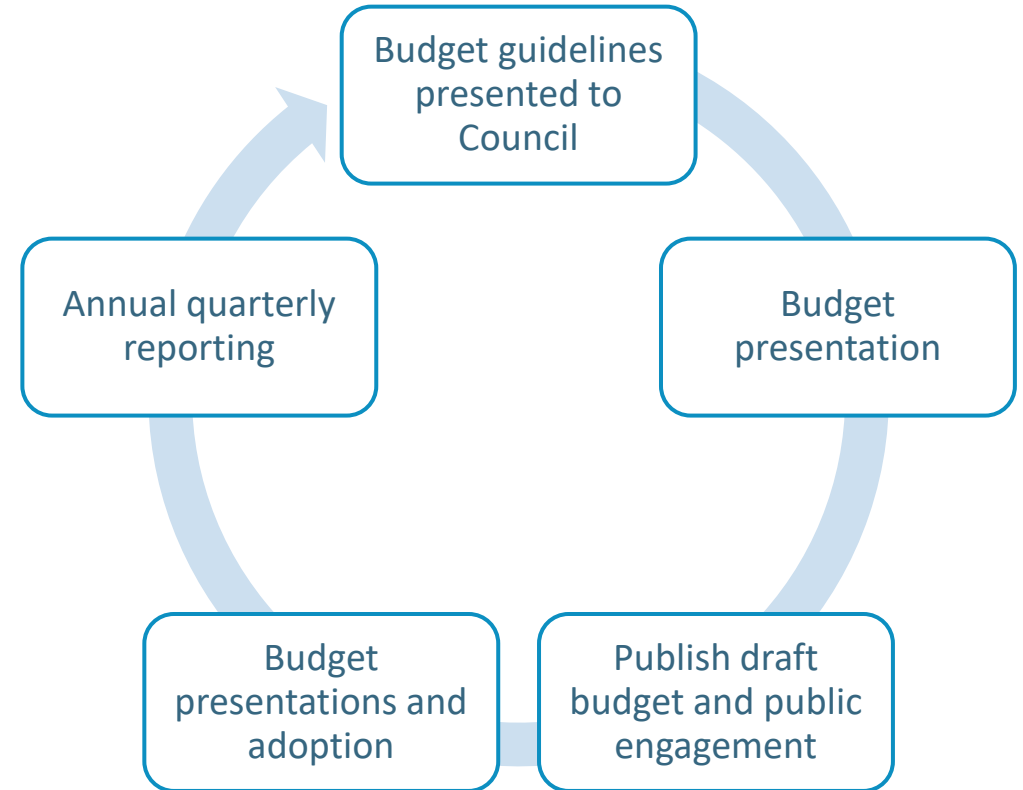
Sustaining Today’s Needs While Planning for the Future

- Financial decisions are balanced to maintain affordability for residents now, while promoting long-term fiscal sustainability and responsible stewardship of assets.

BUDGET TIMELINES



INTEGRATED PLANNING



COUNCIL 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



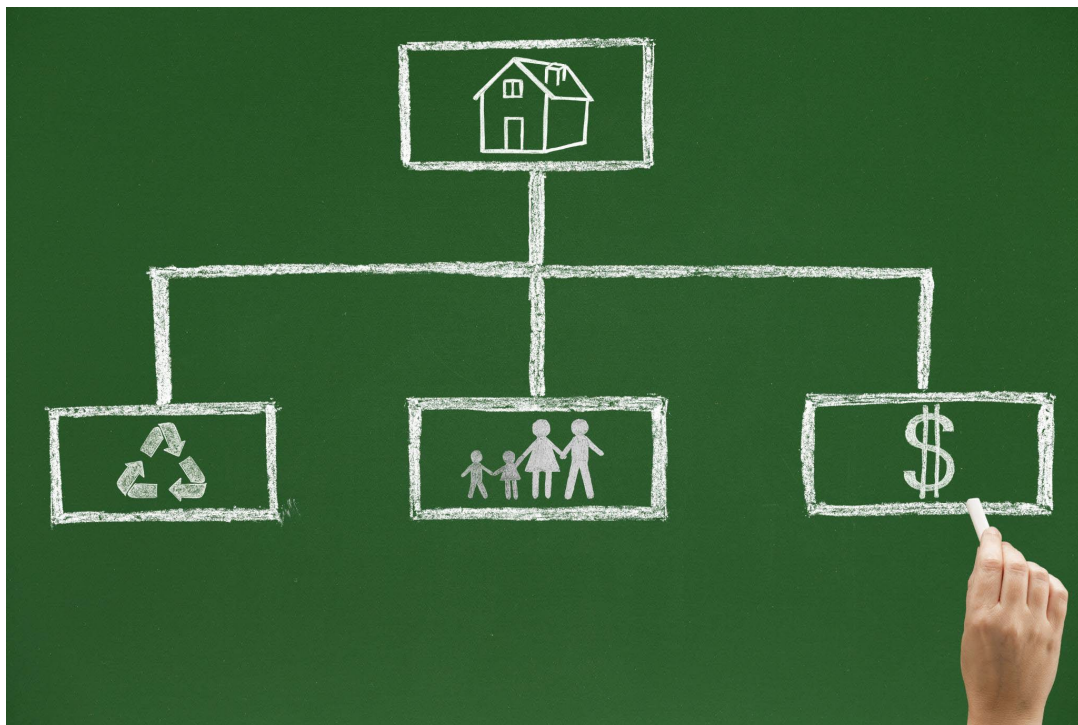
Demonstrate Organizational Effectiveness

COMMUNITY CHARTER

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

BUDGET PRINCIPALS

Community-Centered



People-Centered Governance

The financial plan prioritizes residents and households over mere process and line items.

Integrated Planning & Reporting Framework

IP&R connects long-term vision, strategic priorities, and operations into a clear narrative for residents.

Accountability and Transparency

The plan supports clear communication about financial trade-offs in relatable terms for the community.

Balancing Short and Long-Term Goals

The financial plan balances immediate needs with long-term stewardship for sustained community well-being.





BUDGET FUNDING SOURCES

Revenues

- Revenue collected through municipal property taxes, Fees & charges, service agreements and Activity-based revenues
- Taxation - Primary and stable funding source for core municipal services

Surplus

- Accumulated funds from prior years
- Applied to support one-time costs, transitions, or strategic priorities

Grant Funding

- Funding received from senior levels of government or external agencies
- Typically applied to specific programs, projects, or capital works
- Time-limited and subject to eligibility and reporting requirements

Capital Funding

- Funding sources dedicated to infrastructure and asset investments
- Includes reserves, grants, and approved borrowing
- Applied to asset replacement, renewal, and major capital projects





BUDGET DRIVERS OVERVIEW

Draft based on approved Budget Guidelines:

No increase in
Service levels
from the 2025
budget

Non-
discretionary
increases

2025 Workforce
Plan Full-year
implementation

Strategic Plan
implementation

Infrastructure
Levies



2026 BUDGET DRIVERS

Preparation for the 2026-2030 Financial Plan has considered the following factors:

1. Wages and Benefit increase
2. Workforce Implementation Plan
3. Fire Department demand driven escalation
4. Resilient Asset Management Replacement Funding
5. Annual Strategic Implementation Plan (SIP) funding
6. Investment Revenue
7. Police Services Cost Escalation

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

2026 BUDGET SUMMARY



Central
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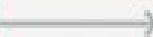
Draft Taxation Outcome



**Budget guidelines:
6% to 7.5% increase**



**Draft budget: up
to 9% increase**



**After efficiencies:
current increase 7.37%**

BC Assessment final roll release: April 1



2026 BUDGET SUMMARY

Property Tax Impacts

- Average property tax increase of \$205.

Balanced at \$75.5 M

- \$36.2 Operating Expenses
 - 49 Strategic Plan projects (\$1.405 M)
- \$28.4 M Capital Program
- Funding for future infrastructure replacement
- Investment in new active transportation infrastructure

Average Home Tax Increase:

Municipal Operations	3.68%	\$ 103
Police Operations	1.63%	\$ 45
Library	0.31%	\$ 9
Operations Sub-Total	5.62%	\$ 157
Infrastructure - Replacement	1.25%	\$ 34
Infrastructure - New	0.50%	\$ 14
Infrastructure Sub-Total	1.75%	\$ 48
Total	7.37%	\$ 205
Water Utility Charge	7.79%	\$ 39
Sewer Utility Charge	7.25%	\$ 29

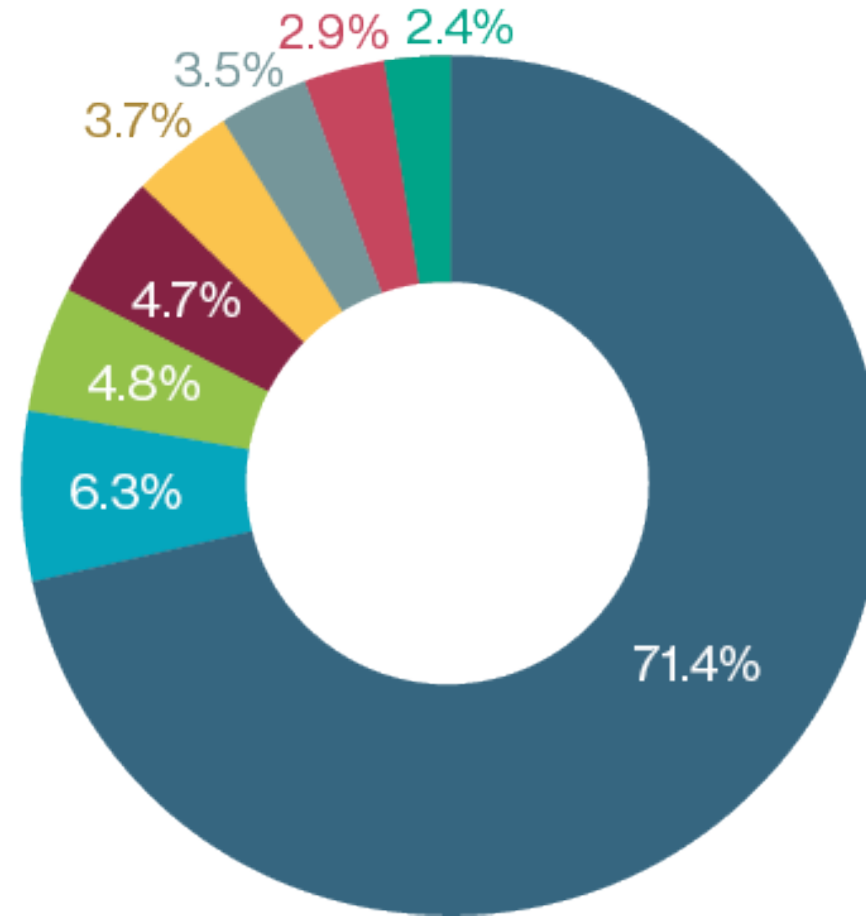


2026 BUDGET SUMMARY

2026 Revenue (General Operating)

2026 Revenue from Tax is approximately \$26M

- Municipal property taxes
- Government Transfers
- Reimbursements
- Reserves used for strategic projects
- Licensing & Fees
- Sale of services
- Reserves used for operating
- Penalties and interest
- Other (0.1%)
- Business and Dog Licensing (0.2%)





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Service Plans

The tax impact: What's changing, why it's changing





SERVICE PLAN

Drivers & Constraints vs Property Tax Impact

Workforce / Wages

- Full-year effects of positions approved through the 2025–2026 Workforce Plan
- Application of collective agreement provisions, step progressions, and compensation frameworks
- Employer benefit and statutory contribution requirements
- Service-specific staffing models (Police)

Contracts / Requisitions

- Existing multi-year service agreements and shared service arrangements
- Contracted services required for operational and regulatory functions
- Vendor pricing within current procurement environments

**1% tax
increase
equivalent
= \$239,523**



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SERVICE PLAN

Drivers & Constraints vs Property Tax Impact

Other Operating Expenses

- Core operating inputs (utilities, fuel, insurance, software, materials)
- Operating requirements associated with assets and service volumes
- Cost allocation practices supporting transparency and alignment

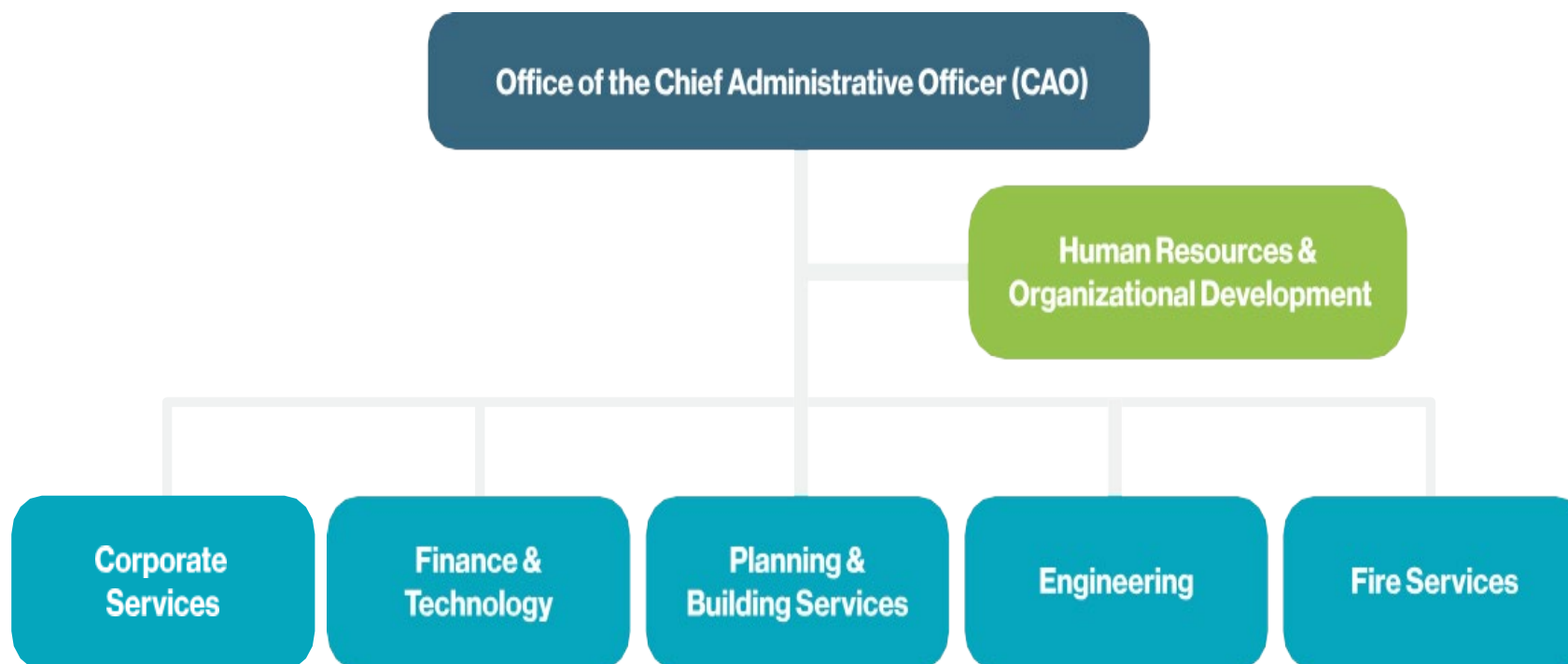
Revenues

- Activity-based revenues that vary with development volume and permitting demand
- User fees based on approved schedules and service utilization
- Cost-sharing arrangements supporting defined programs





MUNICIPAL SERVICES BY DEPARTMENT

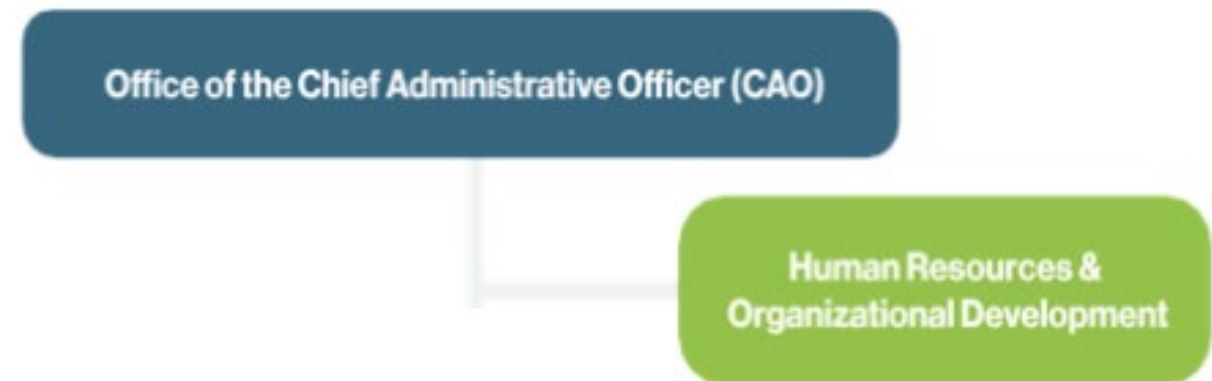




Budget Summary

The Administration net budget for 2026 is increasing by \$420,500 from 2025.

Property Taxation: \$197,700, or a 0.83% increase in property taxes collected from the community.



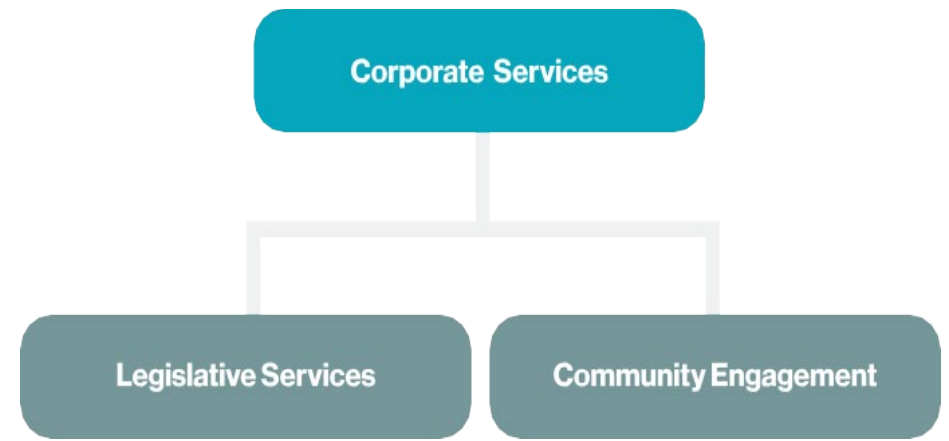


Budget Summary

The Corporate Services net budget for 2026 is increasing by \$200,100 from 2025.

- **Property Taxation:** \$68,400, or 0.29% increase in property taxes collected from the community.

 WAGES & BENEFITS (\$11,100)	 CONTRACTS / REQUISITIONS \$79,500
 OTHER OPERATING N/A	 REVENUES (OFFSETS) N/A

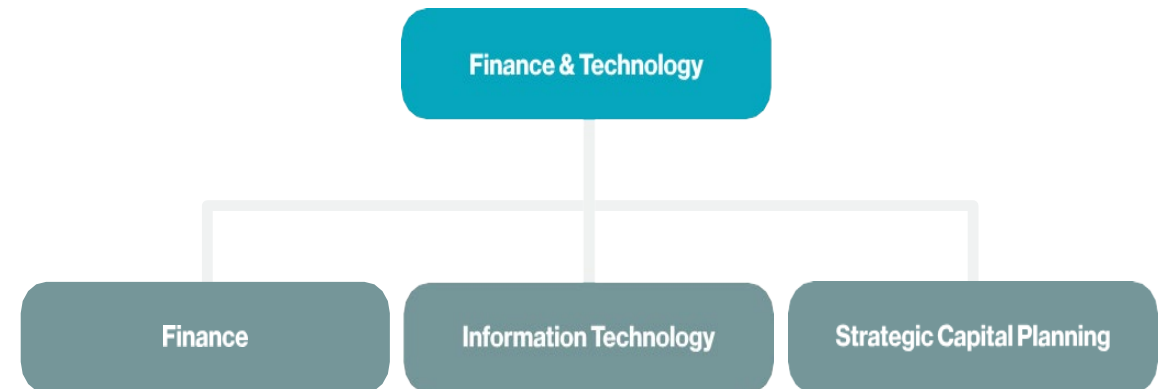
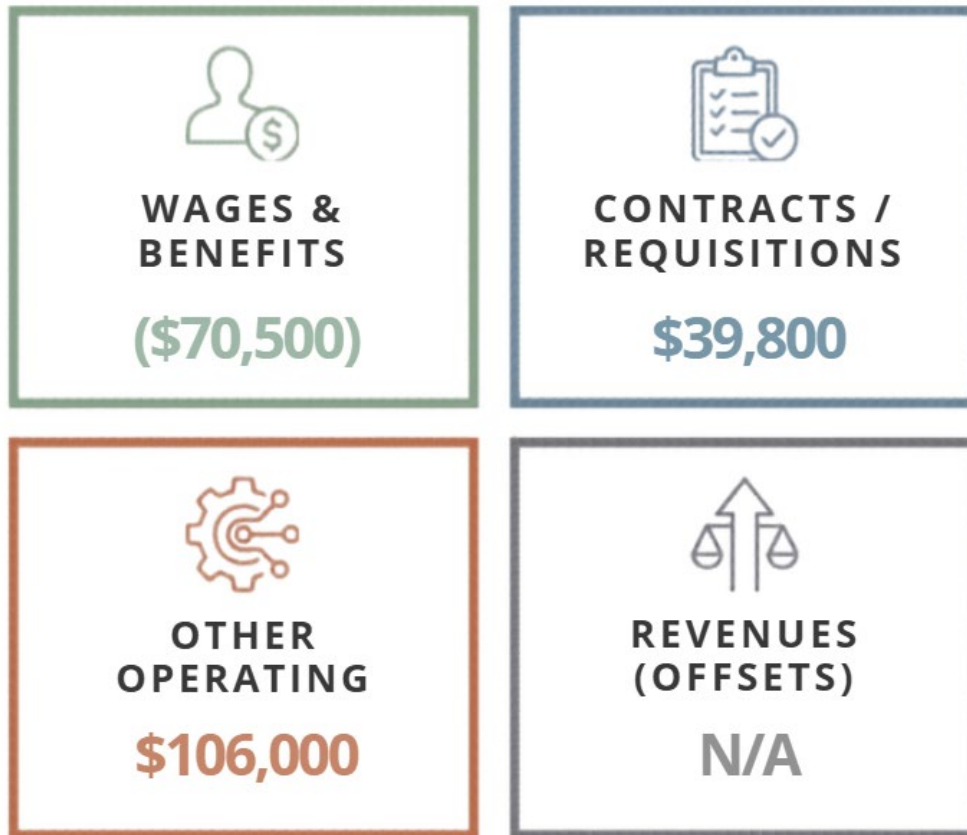




Budget Summary

The Finance & Technology budget for 2026 is increasing by of \$90,300 over 2025.

- **Property Taxation:** \$75,300 or 0.31% increase in property taxes collected from the community.

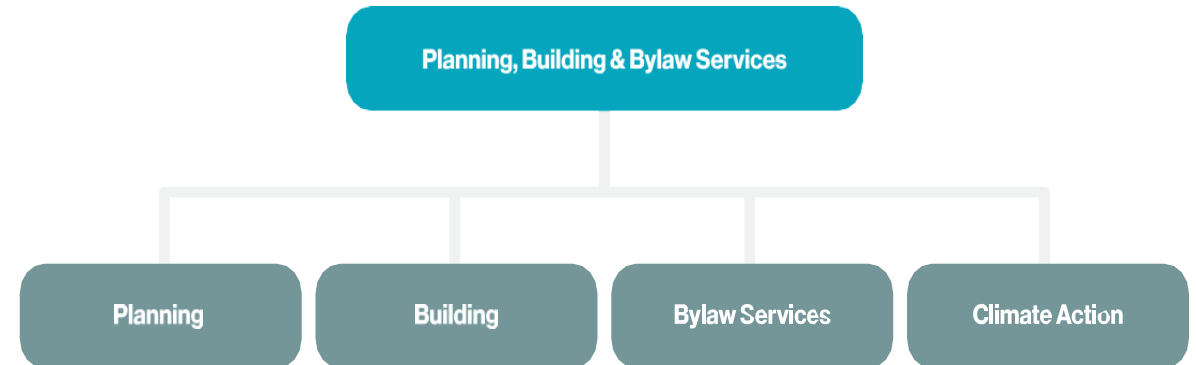
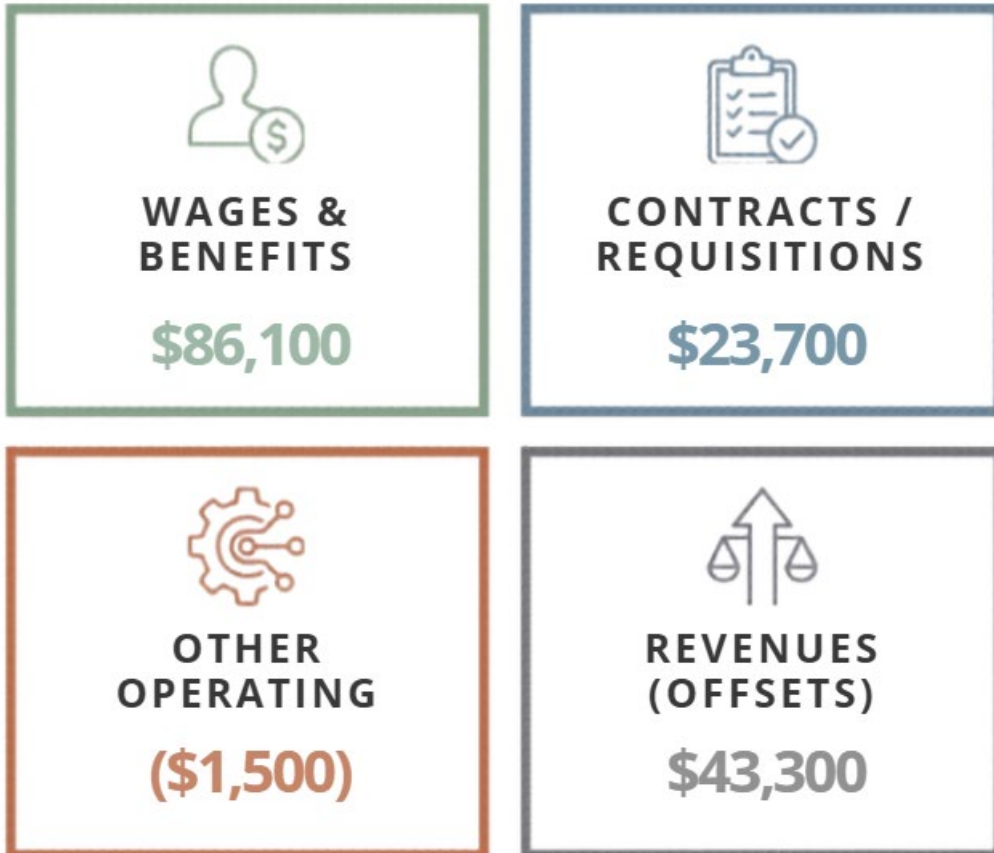




Budget Summary

The Planning and Building Services net budget for 2026 is increasing by \$294,100 over 2025.

- **Property Taxation:** \$151,600 or 0.63% increase in property taxes collected from the community.

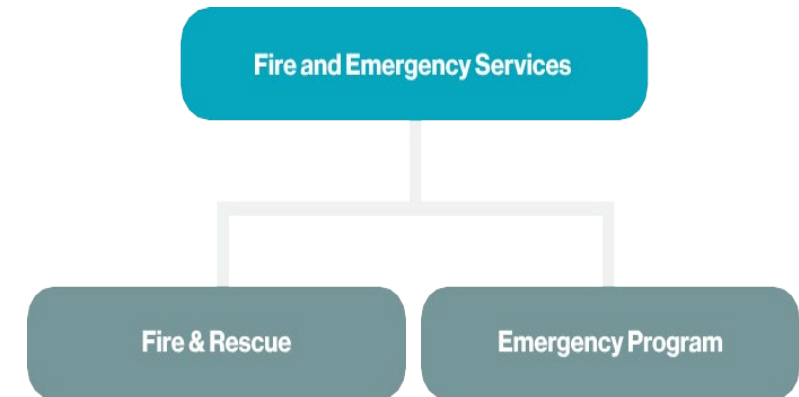




Budget Summary

The Fire and Emergency Services net budget for 2026 is an increase of \$329,200 over 2025.

- **Property Taxation:** \$162,300 or a 0.68% increase in property taxes collected from the community.

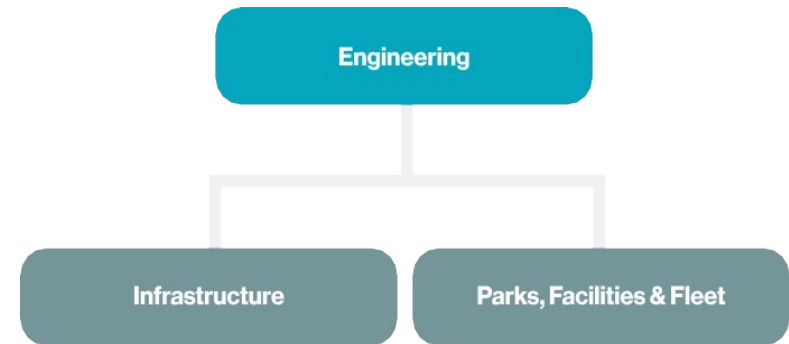




Budget Summary

The Engineering Department net budget for 2026 is increasing of \$255,300 over 2025.

- **Property Taxation:** \$202,600 or 0.85% increase in property taxes collected from the community.



Utility Fees



Water



**Water Rate: 6.08% increase
\$680/year for median home**

(\$39 more than 2025)

Increase of 8.10% to CRD bulk water rate

Sewer



**Sewer Rate: 7.20% increase
\$432/year for median home**

(\$30 more than 2025)





Average Home Tax Increase:

Municipal Operations	3.68%	\$ 103
Police Operations	1.63%	\$ 45
Library	0.31%	\$ 9
Operations Sub-Total	5.62%	\$ 157
Infrastructure - Replacement	1.25%	\$ 34
Infrastructure - New	0.50%	\$ 14
Infrastructure Sub-Total	1.75%	\$ 48
Total	7.37%	\$ 205
Water Utility Charge	7.79%	\$ 39
Sewer Utility Charge	7.25%	\$ 29

Other tax-impact items arise from non-departmental revenue changes, funding source shifts (taxation, reserves, surplus), and minor debt servicing adjustments that equate to 0.09%.



Budget Summary

The net budget for Police is an increase of \$388,500, or 5.6% over 2025. This increase is funded by the following sources:

- **Property Taxation:** \$388,500 or 1.63% increase in property taxes collected from the community.





**Central
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Strategic Implementation Plan – 2026

Strategic Alignment to Council Priorities

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**

Council Direction

→ Strategic Priorities and Goals

→ Strategic Implementation Plan

→ Integrated Resources

(Budget & Workforce)

→ Measurable Results

Multi-Year Planning



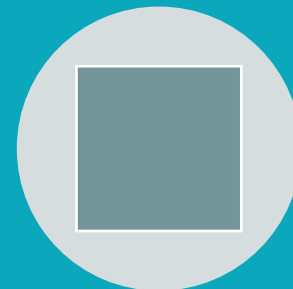
**Strategic Plan = 4-
year funded program**



**96% of 2025
initiatives started or
completed**

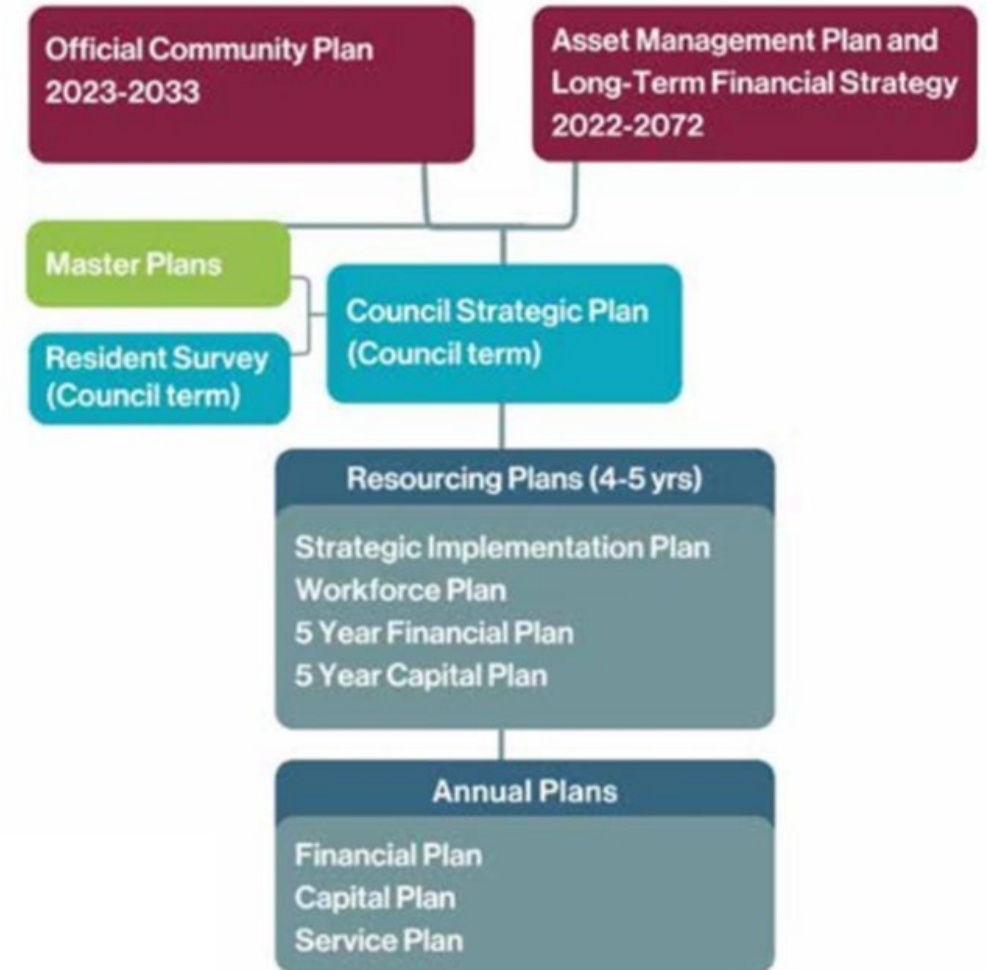


**Coordinated, multi-
year delivery with
annual carryforward**



**SIP established as the
corporate framework
for continuous
improvement, delivery,
and accountability**

Integrated Implementation: 2026 Strategic Focus



Integrated Resourcing to Deliver Council Priorities: Workforce Planning



Service Sustainability (Under-resourced areas)

IT, capital delivery, corporate systems



Legislative and Regulatory Requirements

Fire inspections, Occupational Health & Safety



Strategic Plan Delivery

Active transportation, capital projects, SIP implementation



2026 Workforce Plan

No new positions – delivering as planned in

Preparing for the Next Strategic Planning Cycle (2028–2031)

Service Reviews (within SIP)

- Evidence-based service assessment
- Identify gaps and opportunities

Continuous Improvement

- Business process improvements
- Better alignment to priorities and resources

Stronger IP&R

- Improved data and performance
- Clear link: plans → resources → results

Ready for 2028–2031

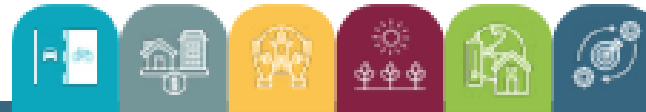


Early Approvals

Category	Budget (\$)	Funding Source	Tax Impact
Early Approved Projects (Oct 2025)	812,575	Reserves / Grants / DCCs	\$0
Carry forward*	592,925	Reserves / Grants / DCCs	\$0
Total SIP (2026)	1,405,500	Reserves / Grants / DCCs	\$0

*Multi-year projects carried forward from 2025 Financial Plan

2024-2027 Strategic Implementation Plan – Projects Beginning in 2026



Start	Project	Target	Project Areas Impacted					
2026	Phase 2 of Sharepoint for Business and Process Automation Systems	2027	●					●
2026	Explore Keating Land Use Options (North Keating)	2026		●				
2026	75th Anniversary	2026			●	●		●
2026	Accessibility Plan Update and Implementation 2027-2030: Focus on Parks and Trails Accessibility Standards	2030			●		●	●
2026	Develop Economic Development and Tourism Website	2027				●		●
2026	Asset Management Plan, ACC Bylaw, and DCC Bylaw Update	2027	●					●



**Central
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Questions





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2026-2030 Draft Financial Plan

April 8, 2026

The District of Central Saanich, British Columbia, Canada

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March 30

- Overview
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April 8

- Asset Management
- Reserves
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- Capital Program
- Amendments



Asset Management

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

Our assets include, but are not limited to:

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

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



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

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

- \$6.2M annual investment required in 2018

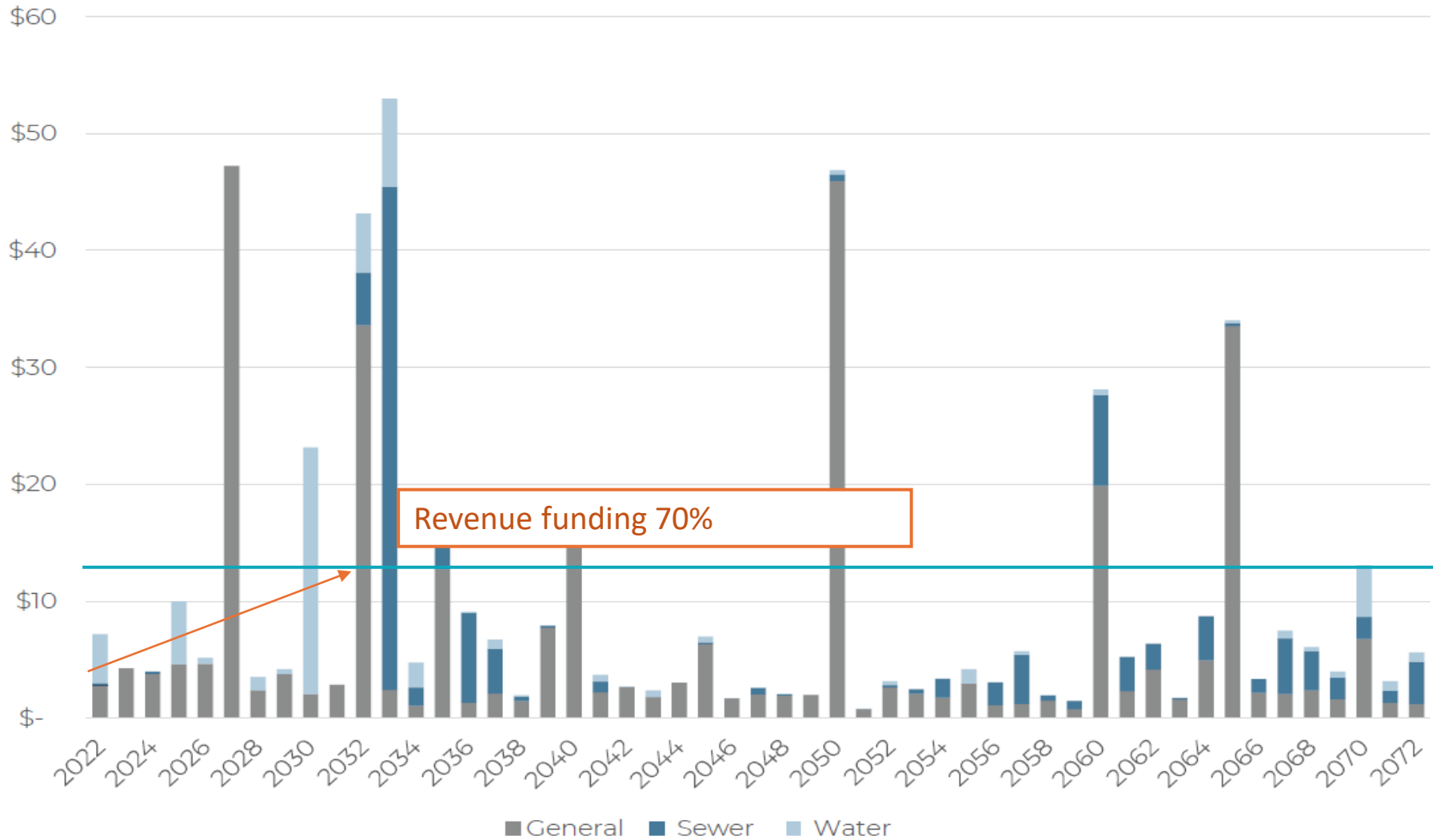
In 2022 the Asset Management Plan was updated

- \$10.7M annual investment required in 2022
- Goal of plan is to fund this annual investment by 2032
- Achieved with an annual 1.25% tax and utility rate increase
- Current annual investment is \$7.77M
- District is entering a period of replacement for a large volume of its underground infrastructure and facilities over the next ten to twenty years
- Asset Management Plan – update 2027 – routine replacement

Like many local governments, the District is now in an era of replacing much of its infrastructure, which was mostly built in the 1960s to 1980s

Asset Management

Millions



Reserves

	Policy Target		Balance 2025	Status 2025	Balance 2030	Status 2030
	Minimum	Optimum				
General Fund						
Consolidated Operating Surplus (Working Capital)	2 months Expenses 3,000,000	6 months expenses 9,000,000	\$ 5,011,200	Good	\$ 6,211,200	Good
Reserve Accounts						
Financial Stabilization Reserve	1% of revenues 185,000	2.5% Revenues 475,000	830,700	Optimal	830,700	Optimal
Affordable Housing Contributions	n/a	As Collected	198,000	Good	198,000	Good
Future Expenditures Reserve	100,000	As Required	1,041,200	Good	180,300	Good
Police Major Crime Reserve	200,000	400,000	275,700	Good	275,700	Good
Police Death on Duty Reserve	100,000	100,000	100,000	Good	100,000	Good
Amenity Contributions Reserve	n/a	As Collected	848,000	Good	848,000	Good
Tree Contribution Reserve	n/a	As Collected	26,000	Good	26,000	Good
Climate Leadership Reserve	100,000	500,000	1,133,100	Optimal	668,100	Optimal
Community Works Gas Tax Reserve	n/a	As Collected	5,725,600	Good	2,150,600	Good
PACE Oil to Heat Pump Program	n/a	Per Plan	320,000	N/A	395,000	N/A
General Debt Retirement Reserve	n/a	Per Plan	6,776,200	N/A	-	N/A
New Infrastructure Levy Reserve	n/a	1,000,000	119,700	Low	-	Low
General Conditional Contributions Reserve	n/a	As Collected	36,700	Good	36,700	Good
BH Turf Field Loan Reserve			-	N/A	-	N/A
COVID 19 Safe Restart Grant	n/a	As Collected	485,300	N/A	-	N/A
Reserve Funds (Statutory Reserves)						
Police Vehicles and Equipment Replacement Reserve Fund	150,000	100% funded AMP	235,300	Good	185,300	Good
General Capital Reserve Fund	TBD	TBD	12,752,300	Good	15,413,400	Good
Growing Communities Reserve Fund	n/a	As Collected	5,554,300	N/A	-	N/A
Local Service Area Reserve Fund	n/a	Per Plan	322,300	Good	322,300	Good
Land Sale Reserve Fund	n/a	As Collected	416,700	Good	416,700	Good
			37,197,100		22,046,800	

Reserves

Water Fund

Water Utility Replacement Reserve Fund	500,000	100% AMP	3,736,300	Good	-	Low
Water Utility Vehicles and Equipment Replacement Reserve Fund	100,000	100% funded AMP	151,300	Good	-	Low
Water Conditional Contributions Reserve	n/a	As Collected	-	N/A	-	N/A
			3,887,600		-	

Sewer Fund

Sewer Utility Replacement Reserve Fund	500,000	100% funded AMP	7,980,400	Good	326,100	Low
Sewer Utility Vehicles and Equipment Replacement Reserve Fund	100,000	100% funded AMP	76,500	Low	-	Low
Sewer Conditional Contributions Reserve	n/a	As Collected	80,000	Good	80,000	Good
			8,136,900		406,100	

Total Reserves

\$ 49,221,600	\$ 22,452,900
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Current Debt Servicing Projection:

	2026	2027	2028	2029	2030
Debt Service	\$ 1,152,500	\$ 1,704,000	\$ 3,288,500	\$ 3,977,600	\$ 4,215,500

Future Debt Required to Fund Infrastructure Over Next Five Years:

Roads	\$2 million
Facilities	\$33.5 million
Water	\$5.5 million
Sewer	\$4 million
Total	\$45 million

Debt strategies and funding options will be reviewed as part of the next 2026/2027 Asset Management Plan Update

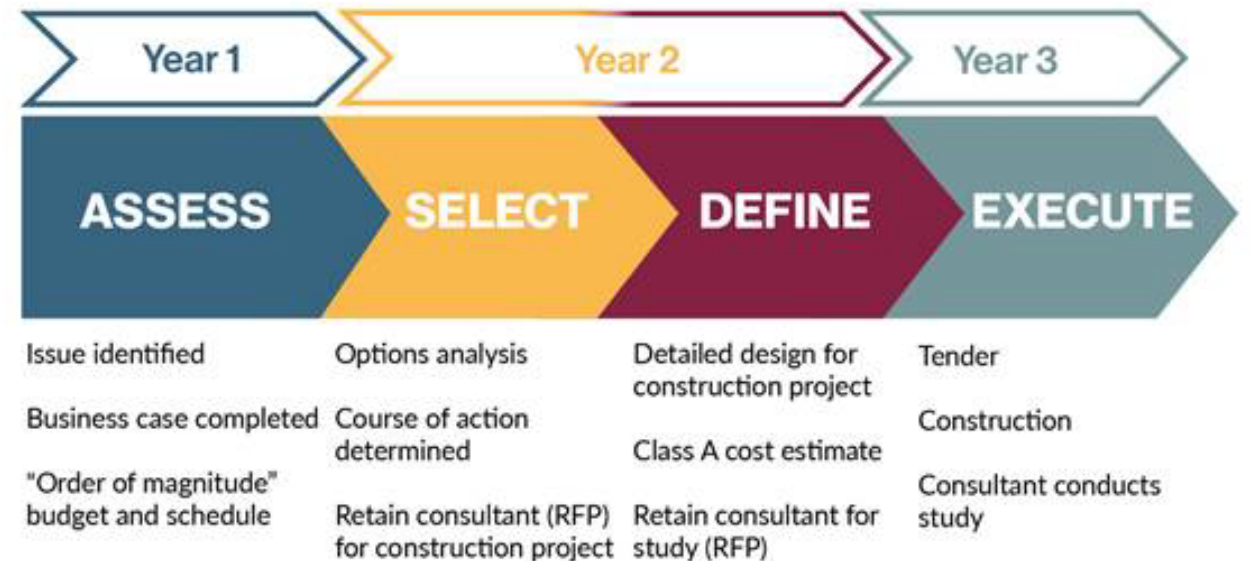
How the District creates capital plans

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

Combining active transportation and infrastructure projects creates benefits for everyone.

How capital projects are conceived

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



Level of Service

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

- Infrastructure is designed for a level of service (i.e. pump stations have a certain capacity)
- Renewal or improvement planning is based on a set level of service
- Level of service includes:
 - Design specifications (i.e. design speeds, anticipated volumes)
 - User expectations (i.e. wait times at intersections)
 - Standards for the end use
 - Resources required

Routine and Strategic Capital Defined

Type	Description Capital	Approval Process	Risk Level	Management	Budget Flexibility	Examples
Routine Capital	Investments that sustain current service levels by relying on asset management plans	Scheduled in advance, approved as multi-year programs	Lower	Managed with standard procurement procedures and delegated authority	Approved as ongoing, multi-year program for efficiency	Water Main Replacement Playground replacement
Strategic Capital	Projects that create new or improved services; transformational; involve greater risks	Discretionary, progress through staged decisions, approved in phases	Greater	Require oversight from council	Evaluated in phases, decisions made at specific stages to address risks	Central Saanich Watermain Replacement + Active Transportation

Routine Capital Work

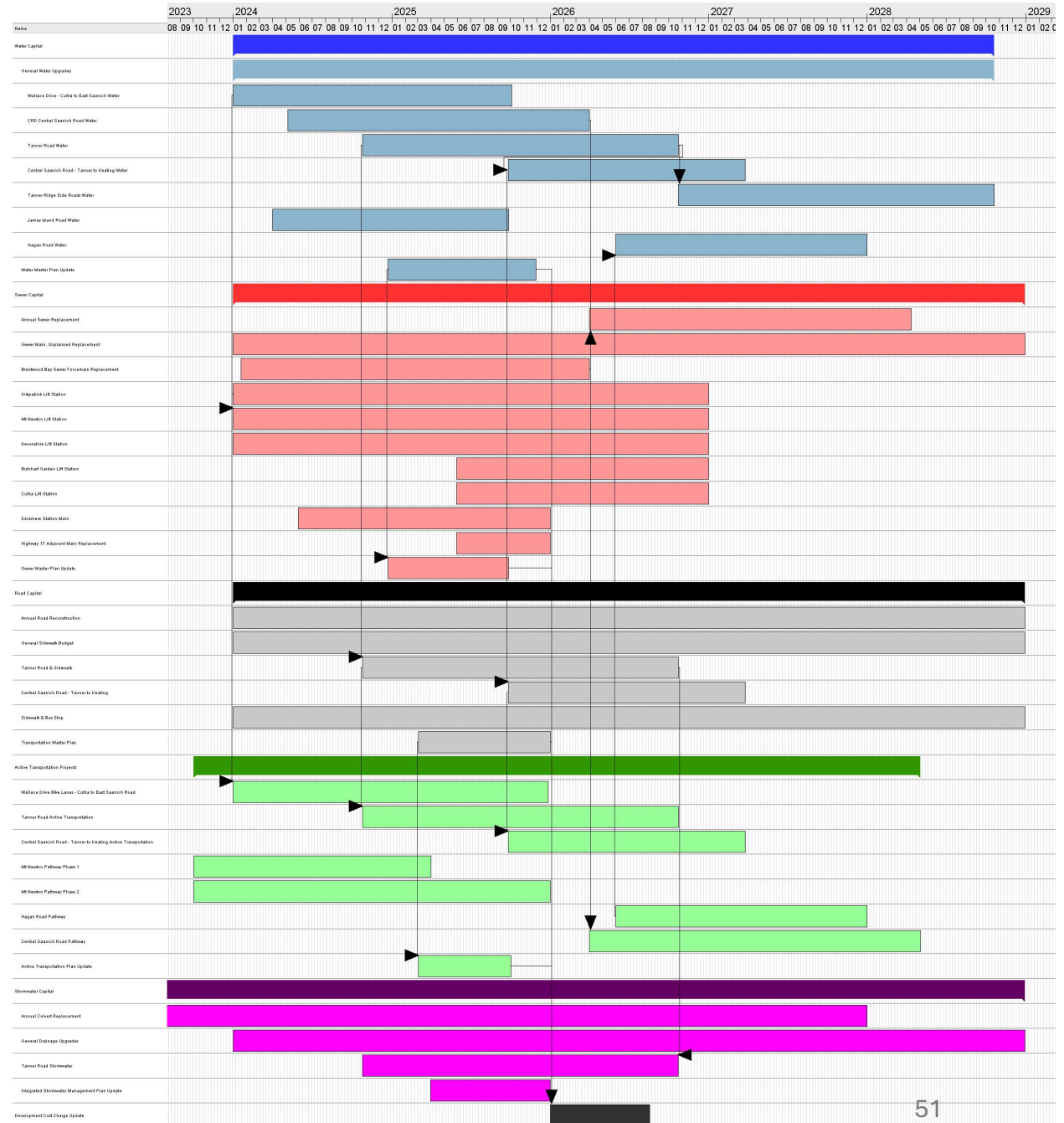
- These are **projects that occur regularly**, often on an annual basis. Examples include road maintenance, park upkeep, and routine infrastructure improvements such as watermain and sewer replacement.
- **Budget Allocation:** Funds are allocated every year for these projects as part of the ongoing operational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

Strategic Capital Work

- These are **projects that occur once** or infrequently. These can include new infrastructure or change in scope of service or asset. Examples include constructing a new sidewalk, intersection, new pumpstation or building.
- These Assets can be combined with a routine replacement but have facets of new assets (Tanner Road)
- **Budget Allocation:** These projects often require special funding or one-time initial budget allocations.

5-Year Capital Plan Overview

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



Capital Program

The District's five-year capital program proposes a total of \$142M in asset renewal and upgrades.

	2026	2027	2028	2029	2030
Infrastructure Renewal					
Roads	\$ 1,480,000	\$ 1,210,000	\$1,130,000	\$ 1,130,000	\$ 1,130,000
Drainage	535,000	270,000	275,000	280,000	285,000
Buildings	6,865,600	43,576,500	29,960,000	-	-
Parks and Trails	296,000	84,000	30,000	30,000	30,000
Vehicles	1,888,000	2,190,000	596,000	2,143,000	480,000
Equipment	587,000	147,000	92,000	362,000	207,000
Water System	3,955,000	3,350,000	2,650,000	2,650,000	2,650,000
Sewer System	8,780,000	2,150,000	2,400,000	2,230,000	2,560,000
	<u>24,386,600</u>	<u>52,977,500</u>	<u>37,133,000</u>	<u>8,825,000</u>	<u>7,342,000</u>
Upgrading and Expansion					
Roads	1,065,000	50,000	50,000	50,000	50,000
	<u>1,065,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Active Transportation					
Roads	3,011,200	5,659,400	422,900	437,100	451,600
Total Investment	<u>28,462,800</u>	<u>58,686,900</u>	<u>37,605,900</u>	<u>9,312,100</u>	<u>7,843,600</u>
Funding Source					
Reserve Funds	27,519,000	31,632,800	24,551,000	\$6,792,100	5,323,600
Development Charges	797,500	-	-	-	-
Grants and Contributions	93,100	-	-	-	-
Long Term Debt	-	27,000,000	13,000,000	2,500,000	2,500,000
Property Tax	53,200	54,100	54,900	20,000	20,000
	<u>\$ 28,462,800</u>	<u>\$ 58,686,900</u>	<u>\$ 37,605,900</u>	<u>\$ 9,312,100</u>	<u>\$ 7,843,600</u>

Highlights of the 2026 New Capital Program

Project Name	Capital Description	Budget	Funding Comments
Multi-Use Path – Mt Newton Cross Rd Ph2	Strategic	375,000	Grant/Reserves
Wharf and Dock Reconstruction	Routine	325,000	Reserves
Keating Ind. Park Road Reconstruction Concept	Strategic	75,000	Reserves
Fleet Vehicle Replacements	Routine	1,888,000	Reserves
Tanner Road Water Main	Routine	1,500,000	Reserves
East/Central Saanich Rd Water Main (w CRD)	Strategic	1,500,000	Reserves
Brentwood Bay Sewer Project	Strategic	6,000,000	Grant/Reserves/Debt
TOTAL		\$11,663,000	

Early Approval – 2026 Capital

Project Name	Capital Description	Budget	Funding Comments
Tanner Road Improvements - Phase 1 Construction	Strategic	1,000,000	Reserves
Maber Flats Drainage Conceptual Design and Minor Improvements	Strategic	210,000	Reserve, DCC
Martindale Valley Drainage Assessment	Strategic	60,000	Reserve, DCC
Dock Refurbishment - Saanichton	Routine	325,000	Reserve
New Crane Attachment for Vehicle	Routine	80,000	Reserve
FLAMP, Roof Replacements	Routine	76,000	Reserve
Pickleball Court Line Painting	Strategic	120,000	Reserve
TOTAL		\$1,871,000	

Fleet Vehicle Replacements

12 Vehicles

- 1 Police front line vehicles
- 3 Light & Medium Duty vehicles (Parks, Fire and Engineering)
- 1 Heavy Duty truck (Fire, carry forward)
- 1 Skid Steer Loader (Parks, carry forward)
- 1 Street Sweeper (Roads, carry forward)
- 1 Flush Truck (Sewer, carry forward)
- **2026 Budget Allocation: \$1,888,000**

Water Main Replacements

Tanner Road Watermain Replacement (Routine)

- Replace aging water main beneath Tanner Road.
- Active Transportation road safety improvements will be completed as well, such as some sidewalk and walking paths, and crosswalk installation in 2027 after watermain works
- **2026 Budget Allocation:** \$1,500,000

East/Central Saanich Road Water Main (w CRD) (Strategic)

- Replace asbestos cement pipe while the CRD extends the Bear Hill main and replaces transmission Main No.4.
- Active Transportation improvements include a sidewalk along Central Saanich Road and some sidewalk infill along the east side of East Saanich Road, north of Wallace Drive to Jeffree Road.
- **2026 Budget Allocation:** \$1,500,000

Wharf and Dock Reconstruction

- The project will replace steel piles that retain the floating dock at the James Island wharf in 2026.
- Work is based on a 2025 assessment of both District dock facilities.
- The project can only occur during the summer fisheries window
- **2026 Budget Allocation: \$325,000**



Keating Ind. Park Road Reconstruction Concept Design

Option Analysis and Concept Design for Road Cross Section

- Road reconstruction is required due to pavement failure.
- 2022 Parking assessment suggestions can be implemented.
- Incorporate Transit improvements.
- Determine construction budget for a future financial plan.
- **2026 Budget Allocation: \$75,000**

Brentwood Bay Sewer Project

Brentwood Bay Sewer Project

- **Phase 1** – ~4,000 meters of sanitary sewer mains have been installed in the roadway along Slugget Rd, Wallace Dr and Stellys Cross Rd.
 - Phase 1 was completed in May 2025
- **Phase 2** – Upgrading two pump stations—one on Brentwood Drive and another on Silverdale Place. Decommissioning the existing pump station on Hagan Road.
 - Phase 2 should be completed by the end of 2026
 - Contract was awarded in April 2025
- **2026 Budget Allocation:** \$6,000,000

Active Transportation

Multi-Use Path - Mt Newton Cross Rd

- Phase 2 – Detailed design is underway for a separated multi-use trail.
 - **2026 Budget Allocation:** \$375,000

\$190k in 2026 budget for other active transportation projects such as pathways, sidewalks and bike lanes

Integration with other Capital Projects - Better planning = cost efficiency

- Central Saanich Road Water Main (pathway)
- East Saanich Road Water Main (bike lanes and sidewalk)
- Tanner Road - *conceptual designs underway* (proposed sidewalk, crosswalks, pathway and bike lanes)

Civic Facilities Redevelopment

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.

Municipal Hall, Police Station and Fire Station 2 (based on Class C estimates)

Cost: \$64M (Class C estimate)

Funding: \$13.5M capital reserves

\$17M projected land sale revenue (including land acquisition, sales and contingency)

\$33.5M debt

Municipal Yard (based on high-level estimates)

Cost: \$14M (high estimate)

Funding: \$14M reserves (including property sale as to not disclose property value and jeopardize future sales price)

These projects can be funded by reserves and debt.

There is no anticipated additional increases to property taxes

Updates to the 2026 Draft Financial Plan since the release:

Operating Budget:

- Updated to reflect April 1st revised role related to new construction, allowing the original average home increase to remain unchanged.

Strategic Implementation Plan Budget:

- No modifications

Capital Budget:

- Adjustments to the capital plan reflect early approval in Parks and Trails improvements.



**Central
Saanich**

Questions

