

BUDGET OVERVIEW

Looking to the future

The District's 2025 budget invests in infrastructure renewal with minimal impact to taxpayers' wallets thanks to many years of planning.

The \$71.6 million budget, if approved, would see an average home in Central Saanich pay an additional \$199 a year, or \$17 a month. This includes 1.25%, or \$33, for future asset replacement, and 0.50% or \$13, for new and active transportation infrastructure.

Draft plan highlights

- Funding to ensure the continuation of quality **core services** such as fire, police, transportation infrastructure, building and planning services, bylaw enforcement, sewer and water infrastructure, administration, and more.
- **\$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 \$8.65 million for the sewer system (funded, in part, by senior levels of government), \$2.27 million for the water system, \$2.5 million for Keating Flyover related improvements.
- **Municipal facility replacement plan** (2025-2028) with the project fully funded by reserves (savings for specific types of infrastructure), including land sales, and debt with no anticipated additional increase to property taxes.



Questions about the financial planning process?

LetsTalkCentralSaanich.ca/Budget2025

DELIVERING SERVICES

The municipality plays an essential role in helping citizens and businesses enjoy and contribute to a vibrant, livable and sustainable region. This means providing the right level of services at the right cost for a diverse and growing community.

Central Saanich delivers dozens of services, including:

-  Water & sewer infrastructure
-  Police & bylaw services
-  Fire services
-  Emergency program
-  Engineering services
-  Planning and development services
-  Public engagement and communications
-  Facilities (40+)
-  Roads maintenance and repair (140 km+ of roads)
-  Sidewalks and bike infrastructure
-  Building inspections and permitting
-  Parks and trails (40 parks)
-  Climate and natural environment programs
-  Business and dog licencing
-  Municipal & financial governance



PUBLIC INPUT



The [2023 Community Satisfaction Survey](#) gave residents the chance to voice their opinions about services and taxes. This information is used during Council's strategic planning sessions, as well as by staff in service planning, budgeting and operational improvements.

Value for tax dollars

- **76%** believe that overall they get fairly [good to very good value for their tax dollars](#).
- **64%** were [satisfied with municipal property taxes](#).
- The majority of respondents preferred to [maintain current service levels through minor increases to tax levels](#) in all services listed below.

Satisfaction with services

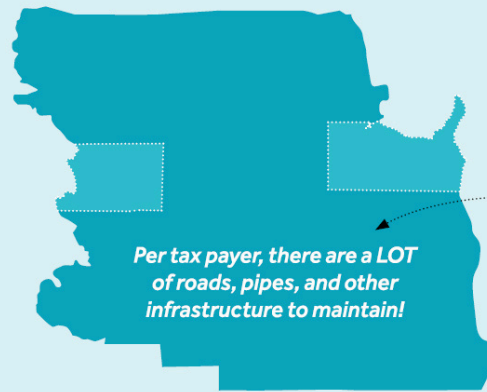
- **85%** were somewhat to very [satisfied with the quality of services](#) provided by the District of Central Saanich.
- **86%** were [satisfied with the customer service](#) provided by District employees. Residents who had been in contact with District staff in the last 12 months were highly satisfied with staff's courteousness (**95%**) and staff's knowledge (**93%**).
- The [top priority services for improvement](#):
 - road maintenance and snow clearing
 - pedestrian and cyclist infrastructure
 - community planning and growth management



TAX IMPACT OF THE SIZE OF DISTRICT

In Central Saanich, our people are really spread out!

Wide open spaces are what makes Central Saanich special, however the ratio of infrastructure to residents presents special challenges.



Central Saanich:
Land Size ~ 41 km²
Population ~ 17,385
Density ~ 421/km²



Each figure represents 100 people per km².

Colwood:

Land Size ~ 18 km²
Population ~ 18,960
Density ~ 1,053/km²



Town of Sidney:

Land Size ~ 5 km²
Population ~ 11,670
Density ~ 2,334/km²



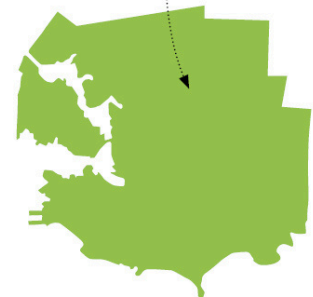
Oak Bay:

Land Size ~ 11 km²
Population ~ 17,990
Density ~ 1,635/km²



Victoria:

Land Size ~ 19 km²
Population ~ 89,680
Density ~ 4,720/km²



Not an 'apples to apples' comparison

Not only does each municipality vary in population and geography, municipalities vary in terms of

- value of the average home
- infrastructure
- property types (business, farm, residential, etc.)
- services offered
- fees (paid parking, etc)



HOW NEW HOUSING INFLUENCES TAXES

Municipalities can leverage new construction value to benefit their communities, addressing unique priorities and needs. Some use it to expand or add new infrastructure and services.

In Central Saanich, new construction value historically offsets property tax increases by about 0.5-0.7% each year. The revenue generated from new construction is added to the tax roll, increasing the total taxable value within the municipality. This allows the municipality to spread the required tax revenue over a larger base.

Essentially, new construction value contributes additional revenue, reducing the need to raise taxes on existing properties to meet budget needs. This process gives taxpayers confidence that their property taxes will increase proportionately to the increase in tax revenue required, ensuring the tax burden is shared more evenly and existing property owners are not disproportionately affected.

This isn't to say new housing doesn't also mean new infrastructure and services may need expanding. Part of that work can be funded by development cost charges.



REPLACING AGING INFRASTRUCTURE

Many Canadian communities are currently faced with replacing the significant amount of infrastructure put in place in the 1960s to 80s, and this is resulting in sharp increases in taxes for some towns.

Central Saanich adopted an Asset Management Plan in 2017 (updated every five years) and the Council had the foresight to add an ~1.25% levy on taxes in 2018 to gradually increase capital reserves (savings).

This works out to about a \$30 increase each year in property taxes for the average home. This gradual increase has both the short and long-term in clear focus. Ultimately, we will be reaching approximately \$8 million a year by 2032 to keep the reserves sustainable.

We are well on our way, and ensuring our roads, water systems, and parks are maintained and upgraded responsibly!



**Our assets total \$565M
and include 40+ buildings,
140 km roads, 40+ parks,
and more.**

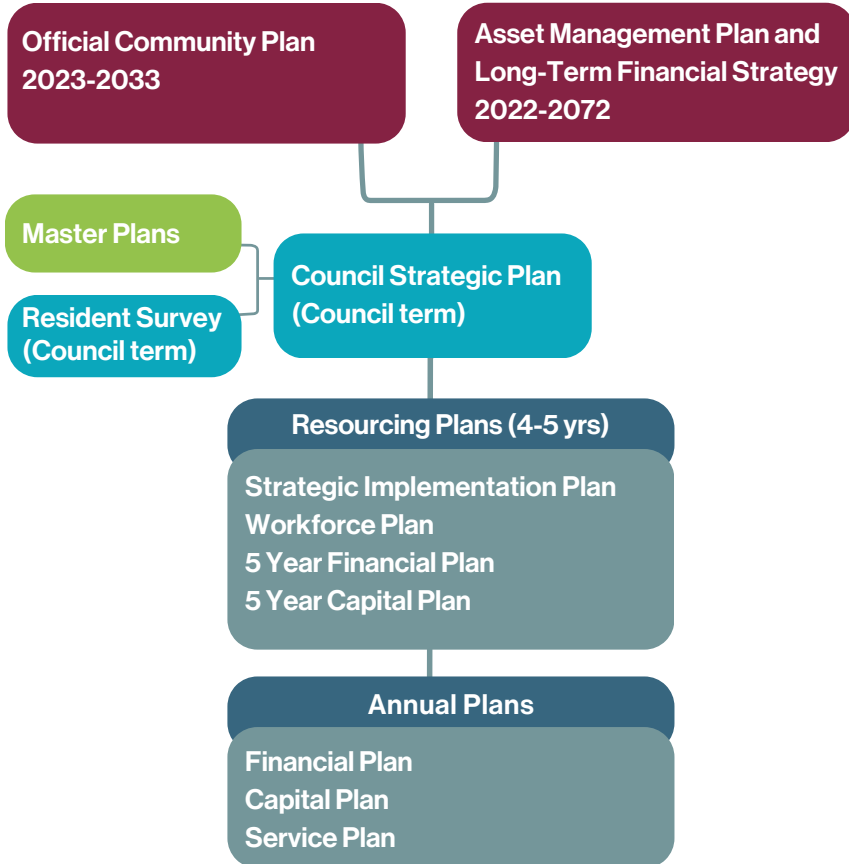


STRATEGIC PLANNING

Central Saanich has undertaken significant work in recent years to determine the needs and desires of the community.

Central Saanich's Integrated Planning and Reporting framework ties together various planning processes and strategies, ensuring that district plans are aligned through an ongoing planning cycle.

This enables the municipality to coordinate efforts across different departments, aligning them towards common goals and measurable metrics. All of the work contained in these plans and initiatives informs our financial planning process.



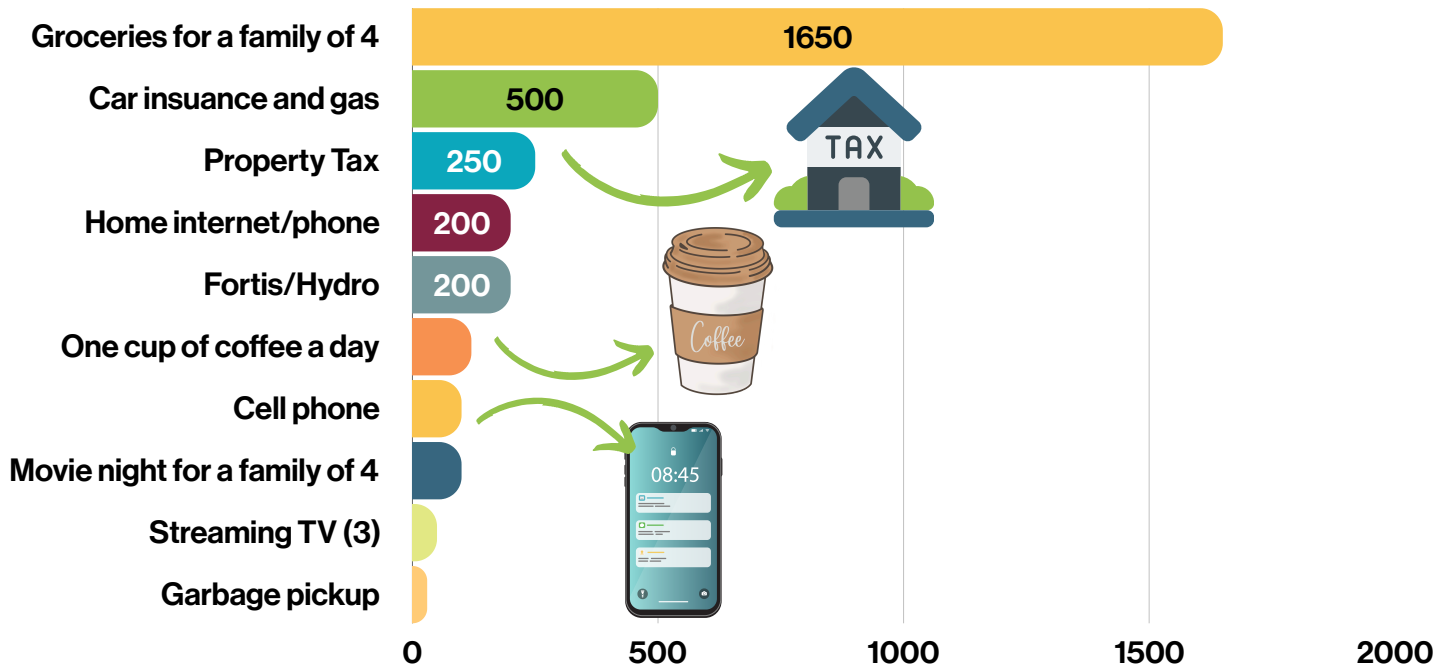
THE PLANS AND STRATEGIES OUTLINE KEY GOALS OR COMMUNITY IMPROVEMENTS AND WERE DEVELOPED WITH YOUR HELP.



VALUE FOR YOUR MONEY

The District aims to keep property taxes and fees reasonable for services delivered. One way to consider value for money is to compare the cost of municipally provided services with other standard services households purchase, such as electricity, heating fuel and cable/internet service.

Monthly household purchase examples



What does it cost to?

- Resurface District roads each year? >>> \$600,000
- Install a new playground >>> \$100,000-200,000
- Install flashing lights at one crosswalk? >>> \$20,000
- Purchase a new fire truck? >>> \$1,500,000
- One set of new firefighting turnout gear >>> \$3,500
- Train and uniform a new police officer? >>> \$140,000



YOUR TAX DOLLAR

The distribution of a Canadian tax dollar among federal, provincial, and municipal levels can vary depending on the province and specific fiscal policies.

Generally, the breakdown is roughly:

- **Federal Government: About 50 cents of every tax dollar.**
- **Provincial Government: Around 40 cents of every tax dollar.**
- **Municipal Government: Approximately 10 cents of every tax dollar.**
 - The municipal government then passes along about half of that to other local agencies (CRD, Provincial School Tax, Library, Recreation Service, etc)

