

# Department Fact Sheets

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# 2026 BUDGET

## Council & Administration



### Our role

***Net budget \$ 2,448,000***

The Council and Administration Department include three distinct areas: Council, Administration and Legal.

### Services we provide

#### **COUNCIL**

***Net cost \$ 766,400***

This provides for the direct costs of Municipal Council. It includes wages, participation in relevant conferences, travel and training.

#### **ADMINISTRATION**

***Net cost \$ 813,400***

This includes the office of the Municipal Administrator who is responsible for corporate leadership for all municipal operations and providing strategic advice to Council.

#### **LEGAL**

***Net cost \$ 868,200***

The Legal Services Division provides legal services to the municipality and is responsible for providing advice to Council and staff, preparing legal documents, negotiating contracts, and managing legal proceedings. The Division provides support to the operations and initiatives of Council and across all Departments.

# 2026 BUDGET

## Corporate Services Department



### Our role

***Net budget \$ 5,898,000***

The Corporate Services Department is comprised of the Planning and Reporting Section and six distinct divisions including Communications, Economic Development, the Equity Office, Human Resources, Occupational Health and Safety, and Sustainability. We are the organizational connector enabling internal clients to achieve their best business outcomes and service delivery to residents.

### Services we provide

#### **ADMINISTRATION, PLANNING AND REPORTING**

***Net cost \$ 580,200***

Administration, Planning and Reporting manages and supports Council's strategic planning and progress reporting, as well as the District's corporate planning and reporting, manages the resident and business surveys and supports corporate initiatives.

#### **COMMUNICATIONS**

***Net cost \$ 1,032,900***

Communications raise awareness, builds understanding, and helps to achieve organizational goals through effective communications and engagement planning that is tailored for both internal and external audiences. Communications oversees the Saanich website, intranet, social media, media relations, issues management, the Visual Identity Program, graphic design for print and digital publications and supports public participation activities. The Division also provides print and mail services for the organization.

# 2026 BUDGET

## Corporate Services Department



### ECONOMIC DEVELOPMENT

*Net cost \$ 340,900*

Economic Development is responsible for the creation and implementation of the District's economic development strategy and program. Working with Council, staff, residents, the local business community, senior level governments, and various agencies and stakeholder groups, the Division pursues activities that support business attraction, retention, and expansion in the District.

### EQUITY

*Net cost \$ 337,000*

The newly formed Equity Office will develop, support and implement equity policies and practices in municipal government that build diversity, equity, inclusion and reconciliation. This Office builds capacity and enables the District's workforce to promote and model equity principles and practices in the community and within the organization. This office will manage the District's overall approach to government relations with the Songhees, Esquimalt, Tsartlip, Pauquachin, Tsawout, Tseycum, and Malahat Nations along with other Indigenous-serving organizations. The office will also lead departments in the implementation of Council's strategic direction in the areas of accessibility, diversity, equity, inclusion and reconciliation.

### HUMAN RESOURCES

*Net cost \$ 2,783,900*

Human Resources is a strategic engine that turns Council's priorities into community results by attracting, developing, and supporting a safe, inclusive, and high-performing workforce—while safeguarding taxpayer value. We align people strategies with service and budget plans, use evidence to target investments where they deliver the greatest impact, and proactively manage labour and legal risks so services remain reliable, and our workforce is enabled. Through strong partnerships with leaders and unions, we build leadership capacity, accelerate hiring for critical roles, and retain talent with fair, transparent total rewards.

# 2026 BUDGET

## Corporate Services Department



### OCCUPATIONAL HEALTH AND SAFETY

*Revenues \$ 1,166,700*

*Expenses \$ 1,166,700*

*Net cost \$ 0*

Occupational Health and Safety (OHS) provide leadership, advice, and services to enhance the organizational safety culture and support the physical and psychological health and safety of all Saanich employees. The division leads the design, implementation, auditing (WorkSafeBC Certificate of Recognition) and continuous improvement of Saanich's OHS and Workplace Injury Management (WIM) Programs. The OHS program includes hazard identification, risk assessment and control, training and certification, safe work practices, inspections, incident investigations, hazard specific programs and support for Saanich's Joint Health and Safety Committees. The WIM program supports employees who have sustained an occupational injury or illness and facilitates timely return to work.

### SUSTAINABILITY

*Net cost \$ 823,100*

Sustainability works with Council, residents, staff, and a range of stakeholders on implementing the goals and objectives in the Climate Plan. The work is both corporate and community in nature with the overarching objective of reducing GHG emissions and making our community and region more resilient to the effects of Climate Change. The Division's work and success rely heavily on partnerships with other local governments, institutions, and community organizations. The Division provides professional advice to Council, the public, staff, and a broad range of stakeholders on sustainability and climate change matters and regulatory documents.

# 2026 BUDGET

## Information Technology



### Our role

***Net budget \$ 8,781,900***

The Information Technology (IT) Department provides and manages the digital capabilities the District requires to implement Council’s Strategic Plan. We operate core productivity platforms, maintain resilient technology infrastructure, and deliver new digital products and services to modernize how the District serves the community. Seven IT divisions support approximately 1,800 employees across ten departments and fifteen locations.

### Services we provide

#### **ADMINISTRATION AND SECURITY**

***Net cost \$ 1,023,300***

The Administration and Security Division provide the leadership, governance, financial and strategic planning services necessary for the department to function efficiently and cost-effectively while maintaining alignment with Council’s strategic goals. Also included is the management of a District-wide security program, annual security testing and cyber-security assessment services.

#### **SERVICE DELIVERY – CLIENT SERVICES**

***Net cost \$ 930,400***

The Client Services Division provides front-line support and application access for all District staff. This includes coordinating service requests, managing IT incidents including related incident communications, management and deployment of end-user devices (computers, mobile phones, tablets, printers, etc.) and instructional support to ensure end users are functional and stay productive.

# 2026 BUDGET

## Information Technology



### **SERVICE DELIVERY - OPERATIONS AND INFRASTRUCTURE**

***Net cost \$ 1,350,000***

The Operations and Infrastructure Division manages all back-end infrastructure including servers, storage, network, intra-office connectivity, internet, and related monitoring. The Division provides level 2 incident management, system patching, and regular capacity upgrades to ensure District information assets are available, perform as expected, and are secure.

### **SERVICE MANAGEMENT – ENGINEERING AND EMERGENCY SERVICES**

***Net cost \$ 203,200***

The Engineering and Emergency Services Division partners with Fire, Police, Engineering and Public Works departments to provide application support and new solutions within the portfolio. Services include tier 2 application support, managing the intake and delivery of new solutions on a priority basis, and providing project management and business analysis for new and active projects.

### **SERVICE MANAGEMENT – PLANNING, PARKS, RECREATION, AND LEGISLATIVE SERVICES**

***Net cost \$ 739,500***

The Planning, Parks, Recreation, and Legislative Division partners with assigned departments to provide application support and new solutions within the portfolio. Services include level 2 incident management, application support, managing the intake and delivery of new solutions on a priority basis, and providing project management and business analysis for new and active projects. This Division also manages a vast repository of Geographic Information System (GIS Saanich Map) assets and manages the District's primary municipal services portal community members use for an array of services from permits and licenses through to paying utilities and taxes.

# 2026 BUDGET

## Information Technology



### **SERVICE MANAGEMENT – CORPORATE SERVICES**

***Net cost \$ 554,900***

The Corporate Services and Security Division partners with Strategic Human Resources, Information and Records Management, Communications, Payroll, and Labour Relations to provide application support and new solutions within the portfolio.

Services include tier 2 application support, managing the intake and delivery of new solutions on a priority basis, and providing project management and business analysis for active projects.

### **LICENSE MANAGEMENT**

***Net cost \$ 3,980,600***

The License Management Division manages and maintains all the complex software agreements for the entire District. These agreements encompass all the Enterprise systems and software tools that District staff utilize for internal productivity, service delivery, District programs, and citizen-facing services. These agreements are used across the other divisions listed above in implementation of Council’s strategic plan.

# 2026 BUDGET

## Finance Department



### Our role

***Net budget \$ 6,534,300***

The Finance Department is comprised of Financial Services, Revenue Collection, Purchasing Services, and the JD Edwards (JDE) Program. The Department is responsible for the overall management of the financial affairs of the municipality and the procurement of all required goods and services.

### Services we provide

#### **ACCOUNTING**

***Net cost \$ 1,925,100***

Accounting Services provides accounting and audit services for approximately \$457 million in annual expenses and revenues; cash management of over \$300 million in investments to maximize the returns and provide additional income to both operating and reserve funds; and accounts payable processing of approximately 39,000 invoices annually. The Division also performs financial policy development as well as the preparation of the financial statements which are audited by an independent accounting firm.

#### **ENTERPRISE RESOURCE PLANNING**

***Net cost \$ 260,100***

The Enterprise Resource Planning function is responsible for the maintenance, configuration, and enhancement of JDE financial software and Data Access Studio (DAS) reporting software used by the District. JDE software forms the backbone of financial and workforce activities across the organization, hosting applications for Payroll, Time Entry, Accounts Receivable, Accounts Payable, General Ledger, Purchasing, Inventory, and Human Resources. Additionally, DAS reporting software is used to support the organization in aggregating, analyzing, and distributing important operational and strategic information to employees.

# 2026 BUDGET

## Finance Department



### **PAYROLL**

***Net cost \$ 574,100***

In 2024, over 1,800 full time and part time employees worked for Saanich. The employees make up five distinct payroll groups with each group having differing benefits, deductions, and payroll remittances. The time sheets for the employees are tracked and paid on a bi-weekly basis.

### **FINANCIAL PLANNING**

***Net cost \$ 751,500***

The Financial Planning function coordinates the annual budgeting process, compiles the budget documents and other reporting submissions. Additionally, it offers support to organizational departments by providing financial analysis and guidance for informed financial decision-making.

### **REVENUE COLLECTIONS**

***Net cost \$ 1,152,700***

The billing and collection for property taxation, dog, and business licenses, as well as the collection process of all revenues including utility bills and recreation, flow through this section. On a yearly basis over 44,900 tax bills are produced, 5,773 business licenses are issued, and 8,400 dog tags are sold. A centralized cashier system manages all cash, debit, and credit receipts from all off-site sources, such as recreation centres, parks, and public works.

### **STORES**

***Net cost \$ 486,400***

Stores staff provide counter service for daily procurement of goods held in inventory. Staff are also trained as equipment and forklift operators and provide loading/unloading of heavy materials for construction and maintenance and snow removal operations. Propane is dispensed, aggregates loaded, and scrap/surplus materials received for disposal.

# 2026 BUDGET

## Finance Department



### **PURCHASING**

*Net cost \$ 1,384,400*

Utilizing a centralized system, support and advice is provided by this section for all departmental purchasing and material management. Open bidding and fair competitive processes are conducted to ensure best value for the District. In 2025, over 263 quotations, tenders, and requests for proposals were undertaken for over \$43 million in goods and service purchases.

# 2026 BUDGET

## Legislative & Protective Services



### Our role

***Net budget \$ 4,734,000***

The Legislative and Protective Services Department provides a variety of external and internal customer services, oversees regulatory compliance, records and information management, and provides support to Council and its Standing & Advisory Committees, Boards and Commissions. The Department holds the statutory functions of the Corporate Officer, Freedom of Information Head, Privacy Head, and Chief Election Officer.

### Services we provide

#### **RISK MANAGEMENT SERVICES**

***Net cost \$ 1,987,600***

The Risk Management Services team performs a dual role in providing both the insurance function and the Enterprise Risk Management (ERM) function. Under the insurance function, the team is responsible for procuring all insurance policies, advising other departments on insurance matters, and managing claims effectively. Regarding the ERM function, the team actively promotes a risk-aware culture and facilitates the best practices in promoting a systematic risk management approach across Saanich. The Risk Management Service team effectively manages and supports both preventative and responsive risk strategies.

# 2026 BUDGET



## Legislative & Protective Services

### LEGISLATIVE SERVICES

***Net cost \$ 2,268,300***

Legislative Services, under the direction of the Corporate Officer, carries out duties related to the statutory responsibility as outlined in the *Community Charter*. The Division is responsible for organizing, preparing agendas and minutes for Council meetings, Public Hearings, Council Advisory Committees, Advisory Design Panel, and the Board of Variance. The Division processes and safekeeps District bylaws and coordinates the receipt and distribution of Council correspondence. It also conducts local government elections, referenda, and elector approval processes.

### BUILDING AND INSPECTIONS SERVICES

***Revenues \$ 3,600,100***

***Expenses \$ 2,483,100***

***Net revenue \$ 1,117,000***

Oversees the construction, alteration, repair, and demolition of buildings by ensuring construction complies with bylaw requirements, the BC Building Code and applicable regulations. The Division processes a broad range of building applications for residential, commercial, institutional, and industrial use and provides professional advice to Council, the public, staff, and a broad range of stakeholders on building matters.

### BUSINESS LICENSE SERVICES

***Revenues \$ 530,000***

***Expenses \$ 113,500***

***Net revenue \$ 416,500***

Administers business licenses, responds to customer complaints and enquiries, and conducts investigations regarding possible bylaw violations.

# 2026 BUDGET

## Legislative & Protective Services



### REAL ESTATE SERVICES

*Revenues \$ 724,200*

*Expenses \$ 808,900*

*Net cost \$ 84,700*

Negotiates real property for municipal acquisition, sale, expropriation, lease, rent, development or other purposes. It also manages a variety of municipally owned residential and commercial tenanted buildings, as well as the PKOLS/Mount Douglas and Mount Tolmie communications facilities.

### BYLAW SERVICES

*Net cost \$ 1,748,100*

Enforces municipal bylaws, responds to public complaints and enquiries, and conducts investigations related to alleged bylaw violations.

### RECORDS AND INFORMATION SERVICES

*Net cost \$ 178,800*

Administers the Records and Information Management Program guiding and directing the creation and management of recorded information, such as physical records, electronic documents, and data, ensuring the effective management of this information across the organization.

Administers the Information Access and Privacy Management Program ensuring accountability to the public and protection of personal privacy under the *Freedom of Information and Protection of Privacy Act* (FIPPA).

Administers the Archives which collects and preserves the documentary heritage of Saanich and makes this information available through public reference room services, website resources, and public outreach.

# 2026 BUDGET

## Fire Department



### Our role

#### ***Net budget \$ 30,269,300***

The Fire Department has been providing fire fighting and rescue services to residents since 1919. The mandate of the Department is to protect citizens and property by providing proper measures to prevent, control and extinguish fires. The Department also responds to medical emergencies, land and marine rescue operations, request from other fire services, hazardous materials incidents, and request for public service. Our Fire Dispatch Centre provides dispatch call-taking, processing, and dispatching to two client municipalities and the Capital Regional District and its 15 participant Fire Departments. Currently, the Department employs 143 uniformed personnel and 6 support staff.

### Services we provide

#### **ADMINISTRATION**

#### ***Net cost \$ 2,604,900***

The Administration Division is responsible for the organization, administration, and direction of fire and emergency management services for the Municipality in accordance with polices and bylaws approved by Council. Oversight is provided for the application and enforcement of the Fire Safety Act and related Provincial and Federal statutes to support public safety. Administration also supports the Department's role in human resources, collective bargaining, personnel management, strategic planning, budget development and fiscal management, and document management. It takes a lead in fostering constructive external relations, public participation, and internal improvement, and supports management of the Departments buildings, grounds, equipment, and materials.

# 2026 BUDGET

## Fire Department



### **SUPPRESSION & RESCUE**

***Net cost \$ 21,527,700***

The Suppression & Rescue Division is responsible for fire and life safety response within Saanich and upon request of mutual aid partners. There were 6,706 incident responses in 2025\* for fire, medical, motor vehicle incidents, hazardous materials, marine and technical rescue, and public service calls. This division also conducts fire inspections of buildings, provides fire and life safety public education as well as clean and perform routine maintenance of fire stations, equipment, and apparatus on a regular basis.

\*12-month period ending September 30, 2025

### **DISPATCH SERVICES**

***Net cost \$ 2,148,600***

Saanich Fire provides a complete fire call-taking and dispatch service, and is supported by its partnership with E-Comm. The Fire Dispatch Centre is operated by highly trained dispatchers to ensure the highest possible performance as well as maximum uptime for critical systems – specifically for receipt of 911 calls and subsequent dispatch of emergency responders. There were 14,141 incidents dispatched in 2025\*. Dispatch services are provided using a Tier 1 Hexagon (formerly Intergraph) Computer Aided Dispatch (CAD) system, which includes capabilities such as Global Positioning System (GPS)-based dispatch, support of mobile workstations, multiple agency responses for larger events, as well as individualized response recommendations based on requirements for specific incidents, areas, buildings and risks. We are committed to delivering high quality dispatch services to our client fire departments, supporting more than 215,000 residents in the Capital Region.

\*12-month period ending September 30, 2025

# 2026 BUDGET

## Fire Department



### **FIRE PREVENTION**

***Net cost \$ 1,546,700***

The Fire Prevention Division manages the inspection of commercial, residential, and industrial occupancies to ensure compliance with municipal and provincial fire safety regulations and by-laws. Fire Prevention conducts fire cause and determination investigations on behalf of the Fire Commissioner, plan reviews for new construction, site inspections for fire and life safety prior to occupancy. Fire Prevention is also responsible for the delivery of fire and life safety education to the public through programs such as Learn Not to Burn, Youth Fire Setters, and Seniors Fire Safety. The Division also manages pre-fire plan development, Fire Services Bylaw enforcement and data entry to support safe fire ground operations.

### **TRAINING AND STAFF DEVELOPMENT**

***Net cost \$ 741,000***

The Training Division manages the Department's recruiting and staff development activities. This includes planning, implementing, and monitoring the training requirements for all uniformed personnel to improve fire fighter safety, operational efficiencies, promotion, and succession planning requirements, and, to meet the standards of WorkSafe BC and the BC Structure Firefighters Minimum Training Standards, The Training Division manages training records, documentation and certification tracking for individual and fire company training activities. The Training Division also develops operational best practices for disciplines such as high-rise firefighting and develops implementation plans for new equipment such as fire apparatus.

### **MECHANICAL SERVICES**

***Net cost \$ 1,700,400***

The Mechanical Division is responsible for maintaining the Department's fleet of fire apparatus and vehicles and performing mandated Commercial Transport Inspections of Heavy Apparatus. Firefighting equipment, auto extrication tools, and self-contained breathing apparatus are also maintained, and instruction in the safe operation, care and maintenance of apparatus, vehicles and related equipment are provided. Additional revenue is generated by providing mechanical, pump testing, and ladder testing services to other fire departments.

# 2026 BUDGET

## Emergency Program



### Our role

***Net budget \$ 546,800***

The Saanich Fire Department is responsible for the administration of the Saanich Emergency Program. The mandate of the Program is to provide for continuity in government and the preservation of life and property through a coordinated response by elected officials, municipal departments, volunteer services, and such outside agencies that may be able to assist during a major emergency or disaster.

### Services we provide

#### **EMERGENCY PROGRAM ADMINISTRATION**

***Net cost \$ 525,600***

Emergency Program Administration supports efforts of the municipality to prepare for, respond to, and recover from major emergencies and disasters. Administration also provides management, leadership, recognition, and administrative support to Emergency Program volunteers. There are 123 Emergency Program volunteers supporting three components. These volunteers serve the community in areas of Emergency Support Services (ESS), Emergency Radio Communications (COMMS), and the Neighbourhood Emergency Preparedness Program (NEPP). ESS volunteers responded to four callouts in Saanich in 2025.

#### **EMERGENCY PROGRAM TRAINING**

***Net cost \$ 13,600***

Complementing the Emergency Program and Saanich's emergency response and recovery capacity are more than 194 municipal staff trained in Emergency Operations Centre (EOC) response procedures. Training and exercise programs include incident command and emergency operations centre training. This program also supports the training and development requirements for 1230 Emergency Program volunteers.

# 2026 BUDGET

## Emergency Program



### NEIGHBOUR HELPING NEIGHBOUR PROGRAM

*Net cost \$ 7,600*

The Neighbour Emergency Preparedness Program (NEPP) encompasses all educational outreach activities of the Saanich Emergency Program. Outreach activities are primarily focused on preparedness education for families, organizations, neighbourhoods, and schools. Staff and volunteers made 23 presentations to 476 individuals during 2025.

# 2026 BUDGET

## Planning Department



### Our role

***Net budget \$ 4,646,700***

The responsibility of the Planning Department is to ensure that municipal goals are reflected in planning policy documents and ultimately in new development that occurs within the municipality. The Department has an important role in providing Council with professional and technical advice on current and future land uses, urban design and a wide range of issues including housing, heritage, agriculture and food security, transportation, and social policy.

### Services we provide

#### **PLANNING ADMINISTRATION**

***Net cost \$ 1,001,100***

Planning Administration provides all administrative and graphical support to the Planning department and is the lead for moving to and implementing digital processes. Key functions of Planning Administration include facilitating all general, application and department project inquiries; providing front line customer service; intake and file management support of development and land-use change applications; and supporting department initiatives with graphical, technical and communications presentations for community engagement and long-range Action Plans.

#### **COMMUNITY PLANNING**

***Net cost \$ 1,277,400***

Community Planning works with Council, residents, and a range of stakeholders on plans and policies that guide growth and change in the community. The Division's work includes comprehensive plans such as the Official Community Plan, Centre, Corridor and Village plans, and agriculture and food security initiatives. The Division also works with the regional community on cross-border issues such as mobility, land use, economic matters, health issues and housing. The Division provides professional advice to Council, the public, staff, and a broad range of stakeholders on community planning matters and regulatory documents.

# 2026 BUDGET

## Planning Department



### HOUSING DIVISION

***Net cost \$ 478,500***

The Housing Division, within Community Planning, undertakes housing planning, policy, and regulatory work to address the District’s housing needs. Central to the Section’s work is the implementation of the ten-year Housing Strategy (2021) including its 73 actions. The Division initiated Rapid-Deployment of Non-Market Housing and directly supports non-market housing providers from initial concept through to occupancy of new affordable housing projects. Staff also monitor Provincial legislative requirements related to housing including Small-Scale Multi-unit Housing zoning and Housing Target Order reporting as well as the Federal Housing Accelerator Fund monitoring. The Housing Section maintains data related to housing policy and is responsible for the District’s Housing Needs Report. The team maintains up-to-date housing statistics, information on best practices and trends, and provides insights and resources to staff, other District departments, housing providers, and Council.

### CURRENT PLANNING

***Revenues \$ 252,400***

***Expenses \$ 2,142,100***

***Net cost \$ 1,889,700***

Current Planning oversees a broad range of development related applications such as Rezoning, Development Permits, Variances, Subdivision, building stratification, Agricultural Land Reserve, Liquor and Antennas. Current Planning is actively engaged in policy development and implementation initiatives with external organizations and other internal divisions and departments including Community Planning, Corporate Services, Engineering, and Parks, Recreation and Community Services. The Division provides professional advice to Council, the public, staff, property owners, the development community, and other stakeholders on a range of land use and development matters and regulatory documents.

# 2026 BUDGET

## Engineering Administration



### Our role

***Net budget \$ 4,411,300***

The Engineering Department is responsible for policy development, design, delivery, construction and management for services and infrastructure on and under public streets and in rights-of-way. In addition, the Department is responsible for the design, construction, and maintenance of the major facility buildings.

### Services we provide

#### **ADMINISTRATION**

***Revenues \$ 1,315,300***

***Expenses \$ 1,484,000***

***Net cost \$ 168,700***

The Administration section is responsible for providing administrative support to Engineering, receiving calls for service and processing simple road-related permits. In addition, the section is responsible for the development and delivery of the corporate Asset Management Strategy and championing continuous improvement initiatives within the department.

# 2026 BUDGET

## Engineering Administration



### TRANSPORTATION & DEVELOPMENT SERVICES

***Net cost \$ 2,826,400***

Guided by legislation and bylaw, the Development Services Section sets the level of municipal services required by developers and then coordinates the review and acceptance of infrastructure installed by third parties or utilities within Saanich.

Building Permit applications are also reviewed for connections to municipal services and for driveway access. The section manages permits for such things as driveways, blasting, deposit of fill, soil removal and work within road allowances.

The Transportation Section provides long range transportation planning, design, and implementation of all transportation infrastructure. The District's Active Transportation Plan, Road Safety Plan, Speed Reduction Policy, and Traffic Calming Policy are developed and maintained by this section. This section responds to public inquiries and makes operational decisions regarding the placement of signs, traffic signals and road markings in Saanich as well as conducting studies to ensure that streets operate safely.

### WATER RESOURCES

***Net cost \$ 1,416,200***

The Water Resources Division is responsible for managing the municipal water, sanitary sewer and storm drainage systems by undertaking systems planning and analysis, engineering designs and overseeing the construction of infrastructure improvement and replacement programs. As part of the Division, Water Resources also provides surveying services to all Engineering Divisions and other Departments; and is responsible for collecting, housing, and publishing the infrastructure digital records and providing mapping services through a department-based Geographic Information System (GIS) team.

# 2026 BUDGET

## Municipal Facilities



### Our role

***Net budget \$ 3,947,000***

The Municipal Facility portfolio supports staff in delivering services and programs to Saanich residents. Our team focuses on the link between well-designed, well-maintained facilities and effective service delivery. Key facilities enable essential services, including Public Safety, Parks and Public Works, Government, and Recreation.

Stewardship of these facilities covers lifecycle management—from design to maintenance and replacement. Close collaboration with building tenants ensures uninterrupted services and the safety, reliability, and functionality of systems. We align with corporate strategies on accessibility, climate action and sustainability, while seeking opportunities to improve the built environment.

The division prioritizes building performance, including energy efficiency, health and safety compliance, and technology integration. Asset management practices are coordinated across three service areas to support and enhance public services, ensuring Saanich’s facilities remain safe, sustainable, and responsive to community needs.

# 2026 BUDGET

## Municipal Facilities



### Services we provide

#### **FACILITY DESIGN AND CONSTRUCTION SERVICE**

***Net cost \$ 1,134,900***

The Project Services section manages all aspects of project management, quality control, and activity oversight throughout each project's life cycle. The team liaises between inter- and intra-departmental teams involved in operational and capital project coordination. Key considerations include building age, type, materials, regulatory requirements, site conditions, budget, and risk management to meet staff and public needs.

Emphasizing stakeholder collaboration, the team works closely with contractors, consultants, government agencies, and internal departments to ensure alignment, resolve issues, and manage expectations. This collaborative approach improves decision-making and project delivery. The team also ensures compliance with safety standards, sustainability practices, and zoning laws, while managing timelines, procurement, and contractor performance.

#### **FACILITY MAINTENANCE SERVICES**

***Net cost \$ 2,539,200***

The Facility Maintenance Section is comprised of the Building Services and Technical Services teams. Building Services works to keep spaces clean and inviting for the users who occupy them. In addition to ongoing custodial care, this section oversees waste management, pest management, building security, furniture, fixture, and equipment moving, and assists with many special events at the Hall campus and other buildings.

The Technical Services team is responsible for maintaining key building systems, including mechanical, electrical, building envelopes, structural, and life safety systems. These systems can be complex and often interdependent, so work is carefully planned and performed across multiple trade disciplines using a combination of internal and external resources. The team ensures that building systems function in a way that supports staff and occupant comfort, safety, and uninterrupted public services.

# 2026 BUDGET

## Municipal Facilities



### FACILITY PLANNING AND ANALYSIS SERVICES

*Net cost \$ 272,900*

The Facility Planning and Analysis Section ensures that the district's strategic long-term operations and service delivery requirements are met.

Key buildings that accommodate district staff and support public services are reviewed and analyzed for performance across various elements, including capacity, condition and risk, with a long-term focus on life cycle usage and eventual replacement. The analysis aims to identify major capital investment needs, which may include renovation or replacement. Identified projects must demonstrate a best-value proposition that balances service delivery effectiveness, financial accountability, and implementation.

# 2026 BUDGET

## Public Works Support Services



**Net budget \$ 1,096,400**

### Services we provide:

Public Works Support Services provides customer service, administrative, clerical and Standby support for all Public Works Sections. We also coordinate Saanich Operations Centre maintenance and the underground services program.

### ADMINISTRATION

**Net cost \$ 866,300**

Public Works Support Services provides customer service, administrative and clerical support for all Public Works Sections. Internal support for Public Works includes administering and coordinating the casual call list, hired equipment and services, dispatching field staff to respond to customer services requests (missed garbage, water leaks, etc), communicating water service and fire hydrant shutdowns to stakeholders. Data entry tasks include reconciling purchase cards (PCards), time sheets, meter and other water related metrics. We coordinate the Public Works safety program by supporting the Joint Occupational Health and Safety (JOHS) Committee, section safety meetings, safety related training and record retention of all safety related documentation. A team of five Occupation First Aid Attendant (OFAA) Level II staff are available to provide first aid services to Saanich Operation Center staff in our dedicated first aid room from 6:30AM to 4:30 PM

Developing and implementing special projects and events such as new safety related branded items, National Public Works Week, staff barbecues and the chilli-cook off and related internal/external communications.

We provide centralized customer service support to our residents by phone or email. In From January 1 to September 30, 2025, we answered 13,726 phone calls from our residents. We provide residents with updated information on our routine programs on the website and triage customer service requests. From January 1 to September 30, 2025, Support Services staff entered, assigned and/or closed 6,670 Calls for Service.

# 2026 BUDGET

## Public Works Support Services



### SITE MAINTENANCE

**Net cost \$ 224,400**

Custodial services for the property provided by Facility Operations, and minor improvements to buildings and the site. Site maintenance services provided by Public Works staff include general housekeeping, vegetation control, paving and surface road markings and signage, creek maintenance and treatment of waste products from operations such as hydrovac sludge and our sweepings.

### UNDERGROUND SERVICE COORDINATION

**Net cost \$ 0**

Support Services staff administer the underground services program for Public Works, this includes BCONE Call tickets and underground utility locating. From January 1 to September 30, 2025, 956 BCOne Call tickets were obtained from the BCOne Call Portal. In addition, Public Works also provided 4,172 Contractors with maps pertaining to District of Saanich underground infrastructure.

### OTHER SERVICES

**Net Revenues \$ 5,700**

Standby Services - We have staff on call after hours, weekends and statutory holidays to respond to emergencies such as supporting Police and Fire or a broken water main or backed up sewer line.

# 2026 BUDGET

## Fleet Operations



### Our Role

#### ***Net budget \$ 0***

Fleet Services provides centralized management of vehicles and motorized equipment to support the needs of the municipality by ensuring assets are acquired, used, and maintained in an economical and environmentally responsible manner.

Operating 17 hours per day at the Saanich Operations Centre, the Fleet section is responsible for approximately 383 assets including:

- 210 municipal vehicles ranging from electric cars to garbage trucks,
- 79 pieces of ancillary equipment such as trailers and,
- 94 police vehicles.

Fleet Services recovers costs through internal rental rate and garage charges for the use, maintenance, and repair of these assets. The net recovery is approximated to cover all operating costs and help fund future replacements without surplus.

# 2026 BUDGET

## Fleet Operations



### Services we provide

#### **FLEET MAINTENANCE**

*Revenues \$ 2,022,200*

*Expenses \$ 2,022,200*

*Net cost \$ 0*

The Fleet Center is certified as a Provincial Designated Inspection Facility and operates a Preventative Maintenance Program. Vehicles are serviced multiple times throughout the year for a total of approximately 850 services annually. Maintenance schedules are developed and maintained to adhere to the facility licensing requirements and National Safety Code standards.

#### **FLEET OPERATING**

*Revenues \$6,808,300*

*Expenses \$6,808,300*

*Net cost \$ 0*

Operating costs including fuel, insurance, parts and garage charges and are tracked for each asset and recovered through the internal rental rate charges from other services. A portion of the rental charge is also transferred to a replacement reserve allowing for the accumulation of funds over the useful life of assets to purchase new units at the end of their lifecycles.

# 2026 BUDGET

## Storm Drains



### Our role

#### ***Net budget \$ 2,732,400***

Storm drains are designed to convey rainwater and groundwater flows to nearby water bodies, and they are typically located within public road rights-of-way or easements on private property. The Saanich storm drainage system includes 570 km of mains, 23,300 drain service connections, 11,270 catch basins and 7,400 drain manholes. Saanich also boasts over 316 km of waterways, creeks, and rivers with a complex network of catchment ponds and lakes.

Full life cycle asset management services for the drainage system are provided by the Engineering Department through collaboration of the Storm & Wastewater team of the Public Works Division and the Water Resources Division staff. Together they plan, analyze, operate, maintain, design and construct the engineered and natural infrastructure that conveys stormwater from the community to the ocean.

### Services we provide

#### **ADMINISTRATION**

#### ***Net cost \$ 477,100***

This group provides overall management and administrative support for all sections including clerical support, public engagement and communications. This includes drainage capital planning and project management, administering and coordinating the auxiliary call list, daily time records, hired and municipal equipment tracking, purchase reconciliation and the provision of equipment and safety training.

# 2026 BUDGET

## Storm Drains



### **DRAIN MAINS AND CATCH BASIN CLEANING**

***Net cost \$ 481,300***

Drain mains are susceptible to the accumulation of sediment and debris, as well as root infiltration and other blockages. These conditions affect the performance of the system and require pipe maintenance using jets of high-pressure water to remove the blockage and restore the optimal flow path. Operations target cleaning most of the drainage piped network on a 5-year schedule.

### **CREEKS, WATERWAYS AND SURFACE DRAINAGE**

***Net cost \$ 791,200***

Annual and periodic maintenance of the surface drainage systems reduces the potential for and severity of flooding in heavy rainfall events. These facilities include swales, ditches, waterways, creeks, lakes, ponds, and engineered structures like headwalls, trash racks and flow control systems. And all other works related to emergency spills response as needed to protect the environment. Typically, this work is driven through service calls.

### **CATCH BASIN AND MANHOLE REPAIR/REPLACEMENT**

***Net cost \$ 401,400***

There are over 11,000 catch basins and 7,400 manholes in the drainage system. Catch basins trap, collect and convey surface rainwater from streets to the drainage collection systems. Manholes provide inspection portals into the drainage system either using a camera or by human entry. Both are concrete structures that require regular maintenance to ensure their integrity. They are repaired and replaced when an inspection finds a defect that impacts their functionality. This work is part of the annual maintenance activities in the overall drainage system.

# 2026 BUDGET

## Storm Drains



### MAIN AND SERVICE CONNECTION REPAIR

*Net cost \$ 506,700*

There are approximately 23,300 storm service connections to the system. This program repairs and replaces storm service connections due to age, deterioration, or otherwise improper function. Substandard drains are pipes that were installed without any engineering standard. They are typically old, clay tile or concrete pipe materials, shallow, and are too small to provide adequate service for the catchment. They are an area of focus in the capital program for replacement to meet current engineering standards and the appropriate level of service for rainwater capture and conveyance.

### EMERGENCY FLOODING

*Net cost \$ 74,700*

The emergency flooding program is used to address seasonal high influxes of customer services request. During a typical storm event staff can respond to 100's of service calls and many more in a major storm event. Work includes homeowner customer service issues, main blockages, sink holes, obstructed catch basins and overland flooding.

# 2026 BUDGET

## Street Operations



### Our role

***Net budget \$7,217,800***

The section maintains approximately 570 km of major, collector and residential road infrastructure for the District of Saanich. Some of the section's major programs include road surface treatments such as pothole patching and crack sealing, road base rehabilitation, asphalt resurfacing and brush trimming. Signs and Markings install and maintain signs and paint markings throughout the district. The Traffic Operations section maintains and installs items such as streetlights, traffic signals and pedestrian crossings. The Concrete and Carpentry section maintains and repairs road barriers, vehicle and pedestrian bridges, bus shelters and concrete sidewalks. Capital Construction undertakes multiple capital works projects.

### Services we provide

#### **MAINTENANCE/CAPITAL CONSTRUCTION**

***Net cost \$ 3,648,200***

The Road Maintenance team is responsible for maintaining the surface of 570 kms of roadway. Timely maintenance of a roadway can greatly extend the useful service life of the road and reduce the necessity of costly full depth road replacements. The remediation tasks they take on include overlaying stretches of damaged asphalt, milling out damaged sections, installing fresh pavement when damage is too extensive for an overlay and doing patch repairs on more than one thousand potholes annually.

Roads Maintenance also uses a rubberized crack sealant on newer asphalt surfaces to prevent water intrusion and preserve optimal surface condition. When road bases do fail, major patch work is done, involving excavation of the failed road base and replacement with new materials. Roads Maintenance also responds to requests for service from members of the public, repaves utility and service trenches and clears brush from more than 300 pathways.

# 2026 BUDGET

## Street Operations



### **SIGNS AND MARKINGS/CONCRETE AND CARPENTRY**

***Net cost \$ 1,667,400***

The Concrete and Carpentry team is responsible for maintaining vehicle bridges, bus shelters, barriers, and stairways throughout the district. They routinely replace or repair sidewalk panels that have been damaged or removed as part of service installations and repairs as well as sidewalk panels that are damaged by root incursion and other ground settlement issues. The Concrete and Carpentry team also provides concrete finishing and carpentry services to our capital construction program in various applications.

The Signs and Markings team installs, maintains, and replaces the many road signs in the district. They install city posts and specialized road markings and signs as part of protected bike lanes in support of the Active Transportation Plan. In partnership with the Concrete and Carpentry team, Signs and Markings perform graffiti removal on walls, benches, signs and other Saanich infrastructure. They are responsible for maintenance of the painted road markings throughout the district including the longitudinal paint lines, transverse markings, green bike conflict zones, stop bars, crosswalks, and the shark's teeth on speed humps. They also support the signage needs of our capital construction projects.

### **TRAFFIC OPERATIONS**

***Net cost \$ 1,458,700***

The Traffic Operations team maintains more than 9,000 LED streetlights. The LED streetlights greatly reduce streetlight energy consumption and potentially increase the life span of individual streetlights. Traffic Operations maintain the traffic signals for 64 fully actuated intersections, and 24 pedestrian activated intersections. In support of Active Transportation, they clean and maintain the solar power supplies for more than ninety bus shelters. Traffic Operations are tasked with the installation of new traffic signals and streetlights as part of capital construction.

# 2026 BUDGET

## Street Operations



### SNOW AND ICE PROGRAM

*Net cost \$ 443,500*

The Street Operations team also looks after the winter snow and ice program. In anticipation of shifting weather conditions, twice daily custom weather reports inform the application of anti-icing products on approximately 200 kilometers of roadway on 14 priority routes throughout the winter season. Our compliment of snow fighting vehicles includes seven tandem trucks and two smaller 4X4 trucks that are outfitted with plows to clear our routes as the snow begins to fall. The team also hand clear and apply anti-icing products to approximately 100 priority bus shelters, bridges and overpasses.

# 2026 BUDGET

## Parks Division



### Our role

***Net budget \$ 13,860,200***

Safe and enjoyable park spaces contribute to the health and well-being of our community. The Parks Division stewards Healthy Nature through planning, designing, constructing, managing, programming and maintaining the District's 172 parks. These parks range from neighbourhood and multi-sport athletic parks to natural areas and open spaces that cover more than 825 hectares with over 100 kilometers of trails.

Parks work is environmental stewardship and protection, which is integrated into the Division's work, whether providing outdoor sports facilities using best-of-class environmental practices or providing trail or nature restoration opportunities. Biodiversity does not recognize fence lines, so caring for and protecting nature on private lands is as important on public lands. The lands are biologically diverse, offering residents a spectrum of active living experiences and opportunities to connect with nature.

### Services we provide

#### **PARKS ADMINISTRATION**

***Net cost \$ 1,166,500***

Administration is the nerve centre of the Division providing support to residents, parks staff, external staff, and the community. The section manages a small group of front-line staff, processes about 5,000 calls for service, over 1000 permits for park activities (up 25% from 2024), and reviews over 900 residential tree permit applications (with about 465 issued). The section carries out all administrative functions from invoice processing through to payroll.

# 2026 BUDGET

## Parks Division



### URBAN FORESTRY

**Net cost \$ 2,053,100**

The urban forest is a major component of the District's green infrastructure and natural areas, supporting biodiversity, clean air and water, and improving the quality and livability of urban neighbourhoods. The Urban Forestry team aims to protect and enhance the urban forest on public lands, while providing a safe environment for the public and staff.

Core service areas include:

- Community safety and requests for service: provision of adverse storm and weather event response and hazard tree mitigation services. Staff respond to about 2,000 requests for service by the community annually.
- Tree planting: planting on property frontages, boulevards, streets, and in open area parks.
- Tree care: services to ensure long-term health with over 1,000 trees pruned and maintained each year, including dealing with emerging tree diseases because of climate change.

### NATURAL AREAS AND COMMUNITY STEWARDSHIP

**Net cost \$ 1,460,800**

Natural areas cover about 65% of Saanich parks. These natural areas provide unique ecological characteristics and are home to many rare and threatened species. Saanich's Natural Area team protects and enhances these ecosystems for current and future generations.

Service areas include:

- Tree planting, watering, and care: the maintenance and establishment of newly planted trees in natural area parks.
- Community safety: hazard tree assessment and mitigation, and trail improvements and maintenance throughout natural areas.
- Biodiversity protection and enhancement: invasive species management and restoration of natural systems, including riparian zones, creeks and waterways, and terrestrial areas in natural area parks.
- Community stewardship: Parks provides staff support for over 235 registered Pulling Together volunteers (plus hundreds of drop-in volunteers) who gave over

# 2026 BUDGET

## Parks Division



16,000 hours in 2025 to biodiversity enhancement and ecological restoration across 45 District parks and natural areas.

- Park Ambassadors, Our Backyard and Naturescaping are also components of Community Stewardship along with projects related to supporting property owners with stewardship of their land.

### ENVIRONMENTAL PROTECTION IN REVIEWING DEVELOPMENTS

*Net cost \$ 1,518,200*

Saanich Parks reviews development proposals to ensure compliance with the Urban Forest Strategy, the Tree Protection Bylaw and the Streamside Development Permit Area guidelines. Parks staff also administer and enforce the Tree Protection Bylaw and ensure that residents abide by the terms of their Natural State and Tree Covenants registered on title of their private property.

The development review team provides expertise to other Departments to ensure that other Parks-related interests and assets are considered when developments are proposed so that impacts to the parks system are considered and addressed. The section assists Saanich residents to inform them of their rights and responsibilities in managing trees on their private property. This work unit is also responsible for assessing and mapping prioritised trees with the goal of providing transparent information to residents about how trees are managed and protected in Saanich. In 2025, over 1084 building permit referrals and 468 development related (DP, REZ, SUB, site servicing etc.) referrals were reviewed. This is an increase of 27% over 2024, while maintaining the expected turnaround times of the review process.

Parks works directly with more than 45 sport and community user groups to support their programs, community driven projects, and provincial and national tournaments. Parks continues to work with our established user groups to provide fair and equitable access to high quality fields and playing surfaces across the District. Our community development activities leverage grants, in-kind donations, and volunteer efforts to supplement taxpayer-funded capital projects to invest in new facilities and upgrades to existing facilities.

# 2026 BUDGET

## Parks Division



### PARK OPERATIONS

**Net cost \$ 5,942,600**

Parks Operations comprises the Maintenance and Horticulture sections. These large units carry out a broad spectrum of work to ensure that parks are safe and enjoyable. The services provided include:

- Horticulture displays: including display gardens at various parks, recreation centres, Municipal Hall, streetscapes and over 475 cul-de-sac gardens.
- Irrigation: for sports fields, horticulture displays and many drip systems to irrigate new public trees.
- Parks washrooms and refuse: visitors rely on these services for their enjoyment of Saanich parks. This function also includes cleaning up after illegal dumping and instances of illegal overnight sheltering.
- Turf maintenance: for sports and casual enjoyment. Maintenance is carried out using integrated pest management practices. Over 45 sports clubs use sports fields.
- Parks roads and parking lots: maintained year-round to provide safe surfaces.
- Parks shop: responsible for maintaining hundreds of pieces of small equipment used by field staff, along with larger equipment such as mowers, excavators, and chippers.

### PARKS PLANNING AND CONSTRUCTION

**Net cost \$ 1,719,000**

The Parks Planning/Design and Construction teams are responsible for all aspects of planning and designing the park system, including strategy development, park asset management, and new project design and implementation.

Park assets that the groups manage include:

- 56 playgrounds
- 2 water parks
- 50 courts (tennis, pickleball, and sports courts)
- 1 skate park
- 2 bike skills parks
- 81 park buildings (including park washrooms)
- 97 footbridges

# 2026 BUDGET

## Parks Division



- 124 km of trails
- 72 parking lots
- 56 sports fields
- 37 beach accesses
- 3 community gardens
- 3 lawn bowling greens
- 2 lacrosse boxes
- 1 horseshoe club

Service areas include:

- Designing, developing, and maintaining playgrounds to ensure they are fun and attractive, in safe working conditions, and include accessibility features.
- Constructing and maintaining sports courts to ensure they are in optimal condition for members of our community to enjoy active recreation.
- Procuring and maintaining park buildings, bridges, furniture, and amenities that improve the function, comfort, safety, and enjoyment of parks.
- Developing and maintaining park trails to improve visitor experience and public safety and helps to protect the natural environment.
- Planning and designing park projects to enhance and add recreation opportunities/facilities, reduce user conflict, and provide additional amenities for our growing community. Upgrading and installing washroom facilities to ensure the provision of an important service to our residents, allowing visitors to enjoy our parks for longer periods of time.
- Designing and installing signage, for identification, education, wayfinding or for the posting of regulations, contributes to a strong sense of community, an appreciation for our parks, and improves communications/park safety.
- Developing varied strategies and park-specific plans based on community engagement, science, and best practices to ensure a welcoming, environmentally responsible, and cost-effective approach to park development.

# 2026 BUDGET

## PRCS Marketing and Business Services



### Our role

***Net budget \$ 1,255,700***

Recreation Administration provides support to the Parks, Recreation and Community Services (PRCS) Department, including program registration, administrative support, recreation systems support, data analysis, and marketing and communications.

### Services we provide

#### **BUSINESS SERVICES**

***Net cost \$ 952,000***

Encompassing senior management, systems support, data analysis, capital projects coordination, and customer service, Business Services broadly oversees the Division's recreation centres, facilities and programs. Responsibilities include program analysis and direction, management of PRCS' registration software (ActiveNet), revenue strategy development, asset management and capital planning, administrative support—both directly to patrons and more broadly to centre-based administration teams – and the coordination of Department-wide initiatives.

Over 805,000 drop-in and registered program participants per year are processed through the ActiveNet registration system, alongside sales of over 10,845 pass products, generating over \$17 million in revenue annually.

# 2026 BUDGET

## PRCS Marketing and Business Services



### MARKETING

*Revenues \$ 238,000*

*Expenses \$ 541,700*

*Net cost \$ 303,700*

The Marketing Section develops and executes strategic marketing and communications plans to support Department services, initiatives, and priorities. These efforts primarily support the Recreation's revenue-generating activities, broadly reinforce PRCS' wide range of services and programs, help showcase its community impact and help build and maintain the Department's brand and reputation, with the Departmental E-Newsletter reaching an audience of over 33,000 recipients and a strong social media presence with 31,264 followers. Major projects include overseeing Recreation's annual promotion campaign, supporting the Department's three annual program registration cycles through development and distribution of the Active Living Guide, and providing marketing, communications, and graphic design assistance to Cedar Hill Golf Course, Parks, and Community Services. This Section's work is critical to the Department's ability to generate over \$17 million in annual revenue.

# 2026 BUDGET

## Cedar Hill Golf Course



### Our role

#### ***Net revenue \$ 276,500***

The Cedar Hill Golf Course (CHGC) is a well-established 5,200-yard, par 67 public golf course, located only 10 minutes from downtown Victoria. It is surrounded by residential neighbourhoods and nestled within Cedar Hill Park. The Park is unique as it is home to a variety of park users including walkers, who enjoy the 3.5 km chip trail around the golf course and recreation centre, cyclists, golfers, and bird watchers. In 2021, CHGC reached the milestone of operating for 100 years, giving it historical significance in the Saanich community.

The well-maintained course, favourable location, and fair access to the public, all contribute to high customer satisfaction and player retention. CHGC maintains Audubon International standards and prides itself on preserving natural areas in and around the course. Golf Course staff work with Parks Division staff to maintain the entire park as a destination for different user groups.

The District of Saanich hired Lakeland Golf Management who manages operational aspects of the course such as the pro shop, tee sheet, driving range, lessons, as well as food and beverage services including the Derby restaurant, Express, and beverage cart. Lakeland brings extensive experience managing resort and public courses including municipal courses in Regina and Winnipeg, provincial park courses in Alberta, Saskatchewan, and Manitoba, and the Waterton Lakes Golf Course within Waterton National Park. Meanwhile, the District retains green fee and facility rental revenue while overseeing grounds maintenance and responsibility for building repair, maintenance, and utilities.

# 2026 BUDGET

## Cedar Hill Golf Course



### Services we provide

#### **GOLF REVENUES**

***Net revenue \$ 2,606,600***

Due to recent improvements in drainage and irrigation, the Cedar Hill Golf Course has significantly better playing conditions than past years resulting in more use on the course. In 2025, Cedar Hill was able to surpass 66,000 rounds.

Although 2025 has been Golf's best gross revenue season yet, this has been offset by growing inflation and labour costs, as well as expenses relating to maintenance required on the course from increased use. Furthermore, revenue is highly dependent on weather and varies by season.

#### **ADMINISTRATION**

***Net cost \$ 378,200***

This section provides guidance and oversight for the golf course and clubhouse operations. The administration office of the clubhouse processes gift cards, coordinates rental booking requests, liaises with Lakeland Golf Management for Food and Beverage services, and supports day-to-day inquiries and requests from the public.

Rental opportunities are available upstairs in the Banquet Room as well as the meeting rooms downstairs. In 2025 alone there were over 150 room rentals. The Clubhouse sees a wide range of rental and event types including golf tournaments and special events, celebrations of life, community association events, cultural celebrations, training and seminars, and workshops.

# 2026 BUDGET

## Cedar Hill Golf Course



### **FACILITY MAINTENANCE**

***Net cost \$ 429,900***

In addition to cleaning and repairs, staff set up and take down equipment for events in the Clubhouse and provide first aid services. The Maintenance team is responsible for the clubhouse, maintenance shed, greenskeeper staff trailer, on course washrooms, learning centre, pumphouse and the original clubhouse storage facility. Indeed, the maintenance needs of the Cedar Hill Campus are technically varied as well as comprehensive.

### **GROUNDS MAINTENANCE**

***Net cost \$ 1,522,000***

Maintenance at the golf course is carried out year-round as the course is playable throughout all seasons and includes the maintenance of the surrounding natural areas including the chip trail. Expenses include grounds labour, services for Audubon International, irrigation, utilities, transportation services, equipment maintenance and supplies. The Maintenance team operates many pieces of equipment including mowers, greens rollers, utility vehicles, sweepers, top dressers, tractors, sprayer, chipper, and trenchers. The two Cedar Hill Golf Course mechanics provide maintenance to an equipment inventory of over 100 pieces of golf course equipment.

# 2026 BUDGET

## Cedar Hill Recreation & Arts Centre



### Our role

***Net budget \$ 1,164,300***

Located where the Quadra and Shelbourne areas of Saanich meet Victoria's Oaklands, Cedar Hill Recreation Centre is a vibrant neighbourhood facility that anchors the South-East corner of the beautiful Cedar Hill Park and backs onto the Cedar Hill Golf Course and popular chip trail.

Cedar Hill is a place of community gathering with purpose-built spaces for health services, racquet sports, fitness, wellness, and visual and performing arts programs. Local artists exhibit in a gallery space at the Arts Centre which welcomes the public for viewings at no charge. Informal gathering spaces at the front of the building encourages everyday community connection and provides a warm, welcoming, and safe space for socialization. Cedar Hill is also home to the Second Chance Café, which is a program delivered with the Cridge Centre for the Family that offers meaningful community engagement, skills training, and employment opportunities to brain injury survivors. The café not only creates inclusive engagement within the larger community but is also supported by local artists who frequent the ceramics studio at Cedar Hill through their generous donation of handmade ceramic mugs, plates, and supplies. 2025 was Cedar Hill's busiest year's yet, projecting over 106,000 pass scans alone. The increase in pass scans was largely due to the temporary closure of the Gordon Head Recreation Centre weight room. The Saanich Recreation team works hard to support community by leveraging the four recreation centres to ensure continuity of recreation programs and services for our community.

# 2026 BUDGET

## Cedar Hill Recreation & Arts Centre



Cedar Hill is also a designated Emergency Reception Centre with staff trained at various levels of disaster response and recovery. In 2025, upgrades to mechanical systems and architectural features as part of the federally funded Green and Accessible project reduced the use of natural gas, increased energy efficiency and provided accessibility improvements. Grant funding for this project was a total of \$2.4 million, and the project is set to complete in 2026.

### Services we provide

#### ADMINISTRATION

*Revenues \$ 18,900*

*Expenses \$ 1,339,900*

*Net cost \$ 1,321,000*

This section provides support to all the programs and includes marketing, office supplies, telephone and copying costs for the Centre. Programmers develop programs, events and other services and provide staff supervision for program implementation. Front desk Reception staff, as well as a Booking Clerk, provide support to programs and services at the Centre including program registration, pass purchases, Leisure Involvement for Everyone (LIFE) program registrations, and facility and event bookings.

#### ARTS PROGRAMS

*Revenues \$ 619,900*

*Expenses \$ 449,000*

*Net revenue \$ 170,900*

Opened in 2011, The Arts Centre consists of two visual arts studios, a ceramics studio, a dance studio, an activity room, and a gallery space. One visual art studio is programmed with classes for all ages while the other is home to classes and a community artist drop-in program. The ceramics studio is a popular space hosting classes for all ages and a community drop-in program. ArtsCalibre Academy, an arts-based preschool, is the primary tenant in the activity room. The dance studio hosts different types of performing arts, yoga, and fitness classes. The Arts Centre provides a way for community members

# 2026 BUDGET



## Cedar Hill Recreation & Arts Centre

to express creativity through all stages of life and provides opportunities for inter-generational participation. With data showing families are living in smaller homes, the Arts Centre helps keep art as part of their lives at all stages. The public art in the arts centre is etched glass called 'Forest Edge' by Rick Silas that promotes and inspires more people to take part in arts activities and makes arts accessible to everyone in their daily lives.

In 2025, the Arts Centre hosted 488 Arts and Ceramics programs with 3,730 participants. Outside of programs, there were also 705 participants in reserved drop-in spots!

### **FITNESS, WELLNESS & HEALTH SERVICES**

***Revenues \$ 873,800***

***Expenses \$ 377,800***

***Net revenue \$ 496,000***

The weight room at the Centre provides equipment for weight training and cardiovascular exercise. The weight room provides a beautiful view of Cedar Hill Park. Weight room programs such as circuit training, 50+ beginner weight training, and personal training provide specialized offerings. 95% of pass use is in fitness, specifically the weight room. Everfitt Movement Inc. holds a contract with the District of Saanich to provide kinesiology rehabilitation services using shared weight room space. This partnership provides a revenue split for the District of Saanich.

Cedar Hill provides a variety of fitness and wellness programs for all ages and abilities in both registered classes such as Pilates, Easy Fit and Osteofit and reserved drop-in classes such as Hi-lo aerobics and Stretch and Strength. Most participants attending fitness classes are older adults. Barre Fitness, Dance Fitness, and foot care clinics are other popular programs. Rehabilitation and foot care services serve the older adult and vulnerable populations and provide a continuum of care bridging between medical services and community care. Wellness programs focussed on balance and strength, including chair-based programs, help prevent falls and reduce the load on the medical system. The main revenue driver in this area is pass sales for drop in use followed by registered fitness classes, with 891 Fitness and Wellness programs serving 4,391 participants and an additional 10,512 participants in Reserved Drop-In activities.

# 2026 BUDGET



## Cedar Hill Recreation & Arts Centre

### SPORTS

*Revenues*    \$ 788,200

*Expenses*    \$ 342,100

*Net revenue* \$ 446,100

The Centre has benefited from a 30-year partnership with the Cedar Hill Squash Club. Four squash courts provide play for both members of the club and non-members. The Centre partners with the Club to provide programs for youth and adults and summer camps.

An indoor four-court tennis facility provides court rentals, lessons, and private lessons. The demand for court time and lesson programs exceeds available court space. Tennis is one of the fastest growing sports in Canada and is a popular choice for new Canadians. It is affordable, safe, and accessible.

Other sports programs offered in the gymnasium are pickleball court rentals, pickleball lessons, badminton court rentals, badminton lessons for youth, martial arts for youth, and table tennis reserved drop-in sessions for youth, adults, and seniors. In 2025, there were 3,533 sport and tennis programs with 3,756 participants and an additional 3,980 reserved drop-ins. Outside of regular programs and private lessons, community members are welcome to book courts through rental opportunities. In tennis, there was 2,415 rentals with over 5,300 participants whereas the pickleball and badminton courts offered 1,262 rentals with over 4,000 participants!

### BUILDING MAINTENANCE

*Net cost* \$ 956,300

Maintenance staff on-site 24 hours a day, every day, maintain the 5,735 sqm of activity space and associated mechanical and maintenance equipment. In addition to cleaning and repairs, staff set up and take down equipment for activities in the Centre and provide first aid services. The Maintenance team is also responsible for the Golf Course buildings including the clubhouse, maintenance shed, greenskeeper staff trailer, on course washrooms, learning centre, pumphouse and the original clubhouse storage facility. Indeed, the maintenance needs of the Cedar Hill Campus are varied as well as comprehensive.

# 2026 BUDGET

## Gordon Head Recreation Centre



### Our role

#### ***Net budget \$ 2,900,200***

Gordon Head Recreation Centre (GHRC) lies north of McKenzie Avenue, south of PKOLS (Mount Douglas Park) and East of Shelbourne Street. The Centre is located within the Lambrick Park Campus surrounded by walking trails, multiple fields, and green space. The Centre, at approximately 38,000 square feet, has the largest number of unique resources for all types of programs, including fitness facilities, aquatics centre with three pools, hot tub, sauna and steam room, multiple recreation program spaces, licensed preschool, martial arts auditorium, lacrosse box, skateboard park, youth centre, wellness annex, dance studio, outdoor preschool playground, baseball diamonds, lawn bowling and tennis courts..

The Centre has a strong presence of regular patrons, with over 280,000 per year participating in activities. GHRC hosts many diverse multicultural events and activities including the Autumn Lantern Festival, the District of Saanich Staff and Family Barbeque, Taiko drumming, the Sr. Chinese Choir, Chinese Community drop-in, Muslim Women's Only Swim and Women's Only weightroom times.

Gordon Head Recreation Centre is a designated Emergency Reception Centre with staff trained at various levels of disaster response and recovery.

# 2026 BUDGET

## Gordon Head Recreation Centre



### Services we provide

#### **ADMINISTRATION**

**Revenues \$ 137,400**

**Expenses \$ 1,849,800**

**Net cost \$ 1,712,400**

This section provides support to all the programs and services for the Centre, and includes marketing, office supplies, telephone and copying costs. Administration consists of the Centre Manager, senior programming team (Programmer I's and II's), Program Technician, Administrative Supervisor, Facility Booking Clerk, and six part-time and seven casual front desk Receptionists.

Programmers develop all programs, events and other services as well as provide staff supervision for program implementation. Receptionists, as well as the Facility Booking Clerk, support programs and services at the Centre by helping in program registration, pass purchases, Leisure Involvement for Everyone (LIFE) program registrations, facility and event bookings, and day-to-day customer service.

#### **AQUATICS**

**Revenues \$ 1,488,700**

**Expenses \$ 1,457,800**

**Net revenue \$ 30,900**

The Aquatic section is responsible for all aquatic programming as well as first aid and leadership programs. The programming team includes a Programmer II, Programmer I, Program Technician, a part-time and a casual Program Technician. The team oversees a staff of over one hundred casual and part-time employees.

Aquatics delivers a variety of drop-in and registered programs such as group and private swimming lessons, aquatic leadership courses, first aid programs, waterfit and masters swimmers. Staff in this section also serve as Occupational First Aid attendants. This section also offers rentals to accommodate local swim clubs, rehabilitation programs, school groups and birthday parties.

# 2026 BUDGET

## Gordon Head Recreation Centre



### DRYLAND

**Revenues** \$ 1,697,300

**Expenses** \$ 1,149,600

**Net revenue** \$ 547,700

The Dryland section is responsible for programs for toddlers to older adults at the Centre, the Bert Richman Building, Lambrick Park, Gordon Head Middle School, and other locations in the community. The programming team consists of one full-time Programmer II, and one full-time and two part-time Programmer I's.

The section offers registered and drop-in programs in areas such as dance, arts, camps, sports and fitness. These services are instructed by approximately 50 Saanich staff and 40 contractors. The weightroom provides a variety of equipment for weight training and cardiovascular exercise for drop-in and pass use, as well as registered programs and services.

2025 weightroom closure: The weightroom has been closed the majority of 2025 for construction activities due to persistent moisture problems in the roof assembly. Expected reopening target is Q1 2026.

### FACILITY MAINTENANCE

**Net cost** \$ 1,766,400

The Facility Maintenance team consists of a Technical and Building Service Supervisor, Building Services Supervisor, and six full-time and ten casual Building Service Workers and Pool Operators. The Maintenance team keeps the busy facility clean and in good working order by providing services including custodial, maintenance, pool operation, and security 24 hours a day, every day. The staff maintains all activity space in the Centre, including pools and associated mechanical and maintenance equipment, and the Bert Richman Building. In addition to cleaning and repairs, they set up and take down equipment for activities in the Centre.

Facility Maintenance also supports the Bert Richman Building (programs and rentals) and Lambrick House, which is home of the Lambrick Park Preschool. This section supports and co-leads many initiatives and projects from Facility Operations in the Engineering Department and Saanich Parks, which includes the Lambrick Park Campus Renewal Project.

# 2026 BUDGET

## G. R. Pearkes Recreation Centre



### Our role

#### ***Net budget \$2,143,400***

Located in the historic Gorge Tillicum Area, this neighbourhood is known for heritage homes, amazing waterfront, an urban forest and a central location to many regions within southern Vancouver Island. G.R. Pearkes is the oldest community recreation centre in Saanich, the District's only ice surface, and Saanich's largest indoor event space and multi-purpose fieldhouse. G.R. Pearkes offers 33% of all drop-in fitness classes offered by the District alongside community rentals, skate programs, fitness centres and dryland sport, with the campus also host to:

- Greater Victoria Public Library - Saanich Centennial Branch
- Saanich Neighbourhood Place (two locations – Pearkes, and Family and Child Centre)
- Saanich Archives
- 

G.R. Pearkes is also responsible for the operation and program offerings of two satellite locations: Braefoot Park Centre and Colquitz Middle School.

### Services we provide

#### **ADMINISTRATION**

***Revenues \$ 14,500***

***Expenses \$ 1,574,400***

***Net cost \$ 1,559,900***

This section provides administrative support and oversight to all the community rentals, programs, and partnerships for G.R. Pearkes, Colquitz Middle School and Braefoot Park Centre. Programmers develop programs, events, and other services, as well as provide staff supervision for program implementation. Front desk reception staff and booking clerks support community rentals, programs, and services at the Centre.

# 2026 BUDGET

## G. R. Pearkes Recreation Centre



### PROGRAMS

*Revenues \$ 1,484,900*

*Expenses \$ 1,050,400*

*Net revenue \$ 434,500*

Several program and service areas are available to the patrons of G.R. Pearkes, including the weightroom and fitness studio, learn to skate programs, public skating, and dryland sports. The Centre is home to the largest indoor cycling studio and highest number of weekly fitness drop-in classes in Saanich, as well as a comprehensive weightroom overlooking the Gold arena.

Skating programs continue to be highly sought after in the region, as highlighted by the number of programs at-capacity every season, and as evidenced in the 2023 Ice Demand Analysis. Ice usage at G.R. Pearkes is among the highest in the region, at over 85%, with the team maximizing programs and rentals on both ice sheets.

The fieldhouse at G.R. Pearkes offers a variety of popular pickleball programs and court reservations. Pearkes was voted best facility for Pickleball in the recent Greater Victoria Regional Pickleball study, and the team is working on plans to expand the number of courts available.

In addition to the offerings at the Pearkes Campus, Colquitz Middle School and Braefoot Park Centre support community use, and host year-round programs and camps.

### COMMUNITY RENTALS

*Net revenue \$ 1,418,700*

In the community, G.R. Pearkes Recreation Centre is often referred to as Pearkes Arena. Pearkes is more than an arena; it is a community hub with a wide variety of offerings by the District and by many community groups. Half of the revenue generated at G.R. Pearkes comes from community rentals, including the ice rinks, fieldhouse, and community rooms.

# 2026 BUDGET

## G. R. Pearkes Recreation Centre



District programs are popular, and the Centre works with a wide variety of community groups to offer additional programs and services to residents. The major partners and users of the facility are:

- Greater Victoria Public Library - Saanich Centennial Branch
- Saanich Neighbourhood Place (two locations – Pearkes, and Family and Child Centre)
- Saanich Archives
- Capital Region Female Minor Hockey – Victoria Reign
- Saanich Figure Skating Club
- Victoria Regional Pickleball Association
- Victoria Minor Hockey Association – Victoria Admirals
- Saanich Lacrosse – Saanich Tigers
- Saanich Jr Hockey – Saanich Predators
- Spectrum High School
- Kids Klub Afterschool Care
- Burnside Gorge Afterschool Care
- Gorge Tillicum Community Association

Many more cultural and major event organizers, community groups and sport users also choose G.R. Pearkes as their event venues.

### **MAINTENANCE**

***Net cost \$ 2,436,600***

The maintenance section keeps the very busy facility in good and clean working order; each year roughly 500,000 people walk through the doors. The Ammonia Ice Plant is a regulated by Technical Safety BC, and staff remain onsite at all times, every day of the year. In addition to the plant being monitored, the custodial, maintenance, and security services are provided 24 hours a day, every day at the facility. The staff maintains the District's second largest recreation facility at 10,733 sqm of activity space and associated mechanical and maintenance equipment.

In addition to cleaning and repairs, staff set up and take down all equipment for the various activities in the building and provide first aid services. All staff are trained and can assist in the activation of the Emergency Reception Centre.

# 2026 BUDGET

## Saanich Commonwealth Place



### Our role

***Net budget \$ 5,060,300***

Saanich Commonwealth Place (SCP) is Saanich's largest recreation facility, welcoming over 330,000 annual access pass scan visits in addition to daily drop-ins. Each year, more than 45,000 participants register in programs and services including swimming, fitness, aerobics, weight training, dance, school-age, youth, adult, and older adult programs, as well as health and outreach services delivered at Royal Oak Middle School and Cordova Bay Elementary School.

SCP is also recognized as a High-Performance training centre for swimming, diving, artistic swimming, and Provincial, National, and Paralympic triathlon teams.

More than 260 full- and part-time staff work at SCP, supported by approximately 200 contracted instructors who deliver a wide range of programs and services.

### Services we provide

#### **ADMINISTRATION**

***Revenues \$ 499,700***

***Expenses \$ 2,728,300***

***Net cost \$ 2,228,600***

This section covers the administration, supervision, and operational support for all programs and services delivered both at the SCP and at satellite locations. In addition to staff salaries, it includes costs related to marketing, office supplies, telephone, minor furniture and equipment and copying for the Centre. Programmers are responsible for developing all programs, events, and services, as well as supervising program staff. The Administrative Supervisor, Recreation Clerks, Receptionists, and Customer Service Representative provide essential support for drop-in visits, program registrations, pass sales, marketing, and facility and event bookings. The Pro Shop Clerk position and related sales revenue are also included under administrative support.

# 2026 BUDGET

## Saanich Commonwealth Place



### FITNESS AND HEALTH

**Revenues \$ 1,449,200**

**Expenses \$ 923,900**

**Net revenue \$ 525,300**

The Health and Fitness program area at Saanich Commonwealth Place provides a full range of fitness and wellness opportunities for the community. Programs and services are designed to support active living, enhance physical and mental well-being, and encourage long-term participation in healthy lifestyles. Offerings include reserved & drop-in and registered fitness programs, personal training, weight room access, and specialized wellness initiatives like the cardiac care program Take Heart.

The Health and Fitness budget supports the administration, supervision, and delivery of all fitness programs and services in addition to leases for treatment space for physiotherapy and massage practitioners. In 2025, the weight room saw an average of over 16,625 visits per month and there were over 680 drop-in and registered fitness, health, and wellness programs and over 7000 participants.

### HIGH PERFORMANCE

**Revenues \$ 374,000**

**Expenses \$ 122,500**

**Net revenue \$ 251,500**

High Performance (HP) supports the training needs of elite aquatic sport organizations based at Saanich Commonwealth Place, including swimming, diving, triathlon, and artistic swimming clubs that compete at provincial, national, and international levels. More than 500 athletes train through these programs annually.

SCP is a world-class aquatic facility—one of only three in British Columbia capable of hosting high-level high-performance events. SCP provides coordination of training schedules, events, equipment and maintenance, and liaison with sport organizations to ensure alignment with District policies. High Performance reinforces SCP's role as a centre of excellence in aquatic sport development and supports athlete pathways from community to high performance levels.

# 2026 BUDGET

## Saanich Commonwealth Place



### AQUATICS

**Revenues \$ 2,403,000**

**Expenses \$ 2,825,700**

**Net cost \$ 422,700**

Aquatics provides a full range of aquatic services, including swimming lessons, advanced aquatics, water fitness, public drop-in swimming, and rental of pool space for community groups, District programs, schools, and partner organizations. It includes aquatic supervision, staff training, and safety oversight to ensure high-quality service delivery and participant safety.

The pools at SCP host an average of 30,000 visits per month, with water fitness programs averaging 1,400 participants monthly. In 2025, more than 1,500 lessons were offered, serving over 6,100 participants. The program supports community access to recreation and water safety while maintaining SCP's reputation as a leader in aquatic service delivery.

### SCHOOL AGE AND YOUTH

**Revenues \$ 584,900**

**Expenses \$ 563,300**

**Net revenue \$ 21,600**

A wide range of programs and activities are offered for school-age children and youth, fostering creativity, skill development, and active living. Offerings include seasonal camps during spring, winter, and summer breaks, as well as programs in cooking, arts, STEM, music, theatre, dance, sports, and martial arts. Programs are delivered both at Saanich Commonwealth Place and Royal Oak Middle School.

In 2025, more than 6,000 children and youth were registered in camps and programs at Saanich Commonwealth Place and Royal Oak Middle School. Additionally, approximately 18,000 rental users accessed Royal Oak Middle School facilities through community rental bookings.

# 2026 BUDGET

## Saanich Commonwealth Place



### **PRESCHOOL AND EARLY CHILDHOOD**

***Revenues \$ 339,700***

***Expenses \$ 293,700***

***Net revenue \$ 46,000***

Saanich Commonwealth Place offers a wide variety of early childhood programming designed to support active, creative, and social development for young children. The Centre delivers over 260 parent and tot and preschool programs each year, including dance, art, cooking, music, language, and sports.

The Kiddie Capers Preschool Program, held outdoors in the Friendly Forest from September through June, continues to be one of the Centre's most popular offerings. During the summer months, families can also access a variety of half-day preschool camps.

In addition to registered programs, in 2025 the Centre provides over 750 drop-in childminding sessions and nearly 4,000 Kindergym drop-ins annually, offering flexible recreation options that meet the needs of young families.

### **DRYLAND GENERAL PROGRAM**

***Revenues \$ 758,900***

***Expenses \$ 669,800***

***Net revenue \$ 89,100***

This portfolio includes a variety of drop-in and registered programs across sports, arts, and general interest. Program offerings provide opportunities for lifelong learning, social connection, and active living through activities such as technology, cooking, dance, emergency preparedness, first aid, fly fishing, kayaking, pet care, walking tours, and recreational sports including archery, badminton, pickleball, and fencing.

In 2025, more than 180 registered programs were offered, serving a broad range of community interests. Drop-in opportunities remain highly popular, with approximately 15,000 total participant visits, including over 10,000 in pickleball alone.

# 2026 BUDGET

## Saanich Commonwealth Place



### **BUILDING MAINTENANCE**

***Net cost \$ 3,342,500***

Custodial and maintenance services are provided 24 hours a day, seven days a week, to support safe and efficient facility operations, including the monitoring and management of chlorine gas systems. Staff maintain 11,978 m<sup>2</sup> of activity space along with associated mechanical systems and equipment. In addition to cleaning and repairs, the team manages setup and takedown of equipment for all programs, events, and rentals in the building.

The biomass boilers, brought online in 2024, enable the facility to use renewable fuel in place of fossil fuels; however, ongoing fuel bunker modifications occasionally require temporary shutdowns, with natural gas boilers available as backup.

In 2025, SCP underwent an extended aquatic closure to complete major projects including waterslide replacement, chemical and filter room floor remediation, critical structural steel repairs, competition pool window replacement, new painting, expansion joint renewal, and tile and ledge repairs. Additional 2025 projects included upgrades to air handling units, roof replacement, expansion of the aquatic office, and development of a new functional fitness studio.

# 2026 BUDGET

## Community Services



### Our role

**Net cost \$ 2,566,700**

The mandate of the Community Services Division (CSD) is to create healthy community. The Division implements the mandate by ensuring its programs are reflective of the diverse cultural fabric of our residents. Priority is placed on dismantling barriers to participation, particularly for those hindered by social discrimination, cultural differences, financial constraints, age, or abilities. The CSD also champions public art as a tool for placemaking, creating landmarks that foster connection and inspire civic pride.

The Division currently operates across seven specialized program areas. Led by a senior manager and supported by a dedicated team of skilled program coordinators and casual staff, the CSD extends its reach through proactive outreach, strategic grant funding, and deep community partnerships—leveraging every possible resource to expand access and achieve positive community impact.

### Service Areas

- Cultural Arts
- Diversity and Equity
- Disability Inclusion
- Child, Youth, and Older Adult
- Community Events & Film Industry
- Financial Development
- Volunteers

# 2026 BUDGET

## Community Services



### Services we provide:

#### **ADMINISTRATION**

***Net cost \$ 371,000***

This section encompasses expenses for managerial support to the staff who create programs and services. Other expenses include e-car fleet, marketing and advertising, printing and reproduction, office equipment, and general office supplies.

#### **CULTURAL ARTS**

***Net cost \$ 250,100***

The Cultural Arts area oversees Community Arts and the Public Art Program. Both programs support community well-being by enhancing access to the arts and minimizing barriers to participation for residents and artists alike. These activities include low-cost accessible arts programs for residents and specialized programs and partnerships for vulnerable populations, the public exhibition program and gallery, hands-on community arts activities and full-scale events such as the Family Arts Festival and Autumn Lantern Festival's illuminated installations and activities.

Cultural Arts also oversees the stewardship of the Municipality's public art collection, community mural program, poets laureate program and the First Nations Art at Municipal Hall project.

#### **DIVERSITY AND EQUITY**

***Net cost \$ 249,800***

The Diversity and Equity section fosters relationships with the diverse populations in our community and supports programs and events of all sizes that recognize and celebrate Saanich's rich cultural fabric. Programs like ESL SpeakWell and community swim sessions, Indigenous Music Festival, Diwali, Welcome Day, Iftar and Pride Celebration are all examples of Saanich's Diversity and Equity focus.

# 2026 BUDGET

## Community Services



### DISABILITY INCLUSION

***Net cost \$ 137,600***

Disability Inclusion Services ensure that all patrons have a pathway to participation with Parks, Recreation and Community Services programs. The programs and services offered are designed to assist individuals and families requiring extra support and assistance they need to participate. These services are primarily provided through large grant awards from external agencies. As this area continues to grow, Disability Inclusion Services will seek to serve a broader age range and be responsive to new inclusion support requests from the public, and the provincial accessibility mandate. With this growth, we will continue our work to ensure that everyone is able to participate fully with Saanich Parks, Recreation and Community Services programs.

### CHILD, YOUTH, AND OLDER ADULT

***Net cost \$ 1,054,700***

Child and Youth Services provides opportunities for approximately 1,600 children during Spring Break & Summer Camp for ages 5-11 years and up to 500 spaces in youth camps for ages 11-16 years. We offer Leadership & Internships opportunities for youth aged 14-18 years, along with a variety of mental health, social and physical well-being programs for youth of all ages. The programs include life skills, first aid, art & music programs, social drop-in, food security, support and mentorship programs, school enrichment, nutrition, and cooking programs. Older Adult Services ensure that isolated older adults feel welcome, included, and served by Department programs. These programs focus specifically on serving those most at risk (70+ yrs, socially isolated, Indigenous, 2SLGBTQ+, newcomers) and provide these services by leveraging local, multi-sectoral partnerships and seeking grant funds.

### COMMUNITY EVENTS & FILM INDUSTRY

***Net cost \$ 247,600***

Community Events are large public events and festivals hosted annually, including events such as the Saanich Strawberry Festival, Cadboro Bay Festival, Remembrance Day Ceremony and Music in the Park, a free outdoor summer concert series. All these community events are free to attend. Saanich's events and festivals seek to provide family-friendly, affordable fun to all members of our diverse community. This section also liaises with several point public safety agencies to coordinate the permitting process for external agencies with a desire to produce events within District boundaries. The film industry is a rapidly growing area that currently costs part of the existing labour dedicated to events. The fees earned through filming permits do not cover the cost of staff time.

# 2026 BUDGET

## Community Services



### FINANCIAL DEVELOPMENT

*Net cost \$ 140,000*

Financial development focuses on providing arts, recreation and social development opportunities to individuals and families living on low-income. In addition to our Leisure Involvement for Everyone (LIFE) program and our KidsFUNd and reCREATE grant programs, we seek to increase community partnerships, sponsorships and utilize grant funding to grow our offerings and provide meaningful opportunities so everyone, regardless of circumstance, can participate.

### VOLUNTEER SERVICES

*Net cost \$ 115,900*

Volunteer Services is dedicated to recruiting, retaining, and appreciating all volunteers for the Parks, Recreation and Community Services Department. This budget covers costs such as database software license fee, volunteer fairs and promotions, volunteer appreciation and labour.

# 2026 BUDGET

## Police Department



### Our role

***Net budget \$ 54,333,100***

The Saanich Police Department operates under the direction of the Saanich Police Board, the civilian governing body responsible for selecting the Chief Constable and for providing oversight of our strategic plan, policy, and finances. The Department currently has 185 police positions, 60 civilian positions and 30 reserve constables. It is further broken down into six divisions with functions ranging from operations to administration, each under the command of an inspector reporting to the Office of the Chief Constable.

The Department is further complemented by a range of volunteers, including our crime prevention students, those in the Block Watch and ACE programs, as well as Reserve Constables who dedicate their time, energy, and expertise in a variety of functions such as road safety, crime prevention and community engagement.

### Services we provide

#### **EXECUTIVE ADMINISTRATION**

***Revenues \$ 1,350,000***

***Expenses \$ 6,577,700***

***Net cost \$ 5,227,700***

The Office of the Chief Constable consists of the Chief Constable, 2 Deputy Chief Constables, the Director of Finance and Procurement, the Manager of Executive Services, the Public Information and Communications Officer and support staff. Through this office, the Chief Constable is responsible for the superintendence of all operations and administrative functions carried out within each Division. The Office of the Chief Constable also supports the Department's role in human resources, collective bargaining, personnel management, strategic planning, budget development and fiscal management. The cost of policing is offset by traffic fine revenue received from the Province.

# 2026 BUDGET

## Police Department



### GENERAL ADMINISTRATION

***Net cost \$ 10,271,000***

The Administration Division includes sections and units that provide a support function for the operational Divisions of the Department. These sections include Records Management, Information Technology, Exhibit and Property Control, Cell Block and Prisoner Management, and Quartermaster (Equipment).

### COMMUNITY ENGAGEMENT DIVISION

***Net cost \$ 3,380,000***

The Community Engagement Division was established in 2012 and was then known as the Community Liaison Division. This Division works alongside our citizens and community partners to ensure that the Saanich Police Department engage in innovative strategies that will increase our capacity to dedicate the appropriate time, energy, and resources necessary to deliver a variety of proactive policing initiatives. The Division includes the Community Liaison Section, Youth Section, Bike Section, in addition to volunteer programs including Block Watch and the Reserve Police.

### DETECTIVE DIVISION

***Net cost \$ 10,073,100***

The Detective Division conducts numerous types of investigations through the following sections: Major Crime Unit, Special Investigations Section, Forensic Identification Section, Street Crime Unit, and the Intelligence Section. The costs associated with the Vancouver Island Integrated Major Crime Unit (VIIMCU) is also included within the Division.

### STAFF DEVELOPMENT DIVISION

***Net cost \$ 3,323,000***

The Staff Development Division is responsible for employee health and wellness, recruitment, selection, hiring, training, performance management, internal transfers, promotional competitions, and all related human resource management activities.

# 2026 BUDGET

## Police Department



### PATROL DIVISION

***Net cost \$ 20,629,300***

The largest of six divisions, the primary focus of the Patrol Division is on operational front-line policing activities consisting of the following sections: Patrol, Traffic Safety Unit, Community Safety Officer Program, Alternate Response Unit, Crisis Response Team, and Tactical Support Team.

### PROFESSIONAL STANDARDS DIVISION

***Net cost \$ 1,428,900***

The Professional Standards Division is dedicated to promoting and maintaining the highest standard of professionalism for the Saanich Police. The Professional Standards Division includes the Freedom of Information Section, and the Professional Standards Section which oversees the *Police Act* complaint process and the Research and Policy Section which conducts any research or analysis required to keep departmental policy and practice current and effective.

# 2026 BUDGET

## Water Utility



### Our role

#### ***Net budget \$ 33,789,300***

The potable Water Utility system has been in existence since the early 1900's and includes 550 km of pipe, over 29,000 water services, four reservoirs, 18 pump stations, 45 pressure reducing stations, 10,300 valves, and 2,400 fire hydrants. Bulk water is purchased from the Capital Regional District (CRD) and then distributed to Saanich customers via the municipal water system.

The utility provides potable water in accordance with applicable health standards and the Drinking Water Protection Act. It is also designed to support emergency uses for firefighting capability.

The system is self-financed from water charges on a user pay basis. The user charges cover the cost of CRD bulk water purchase, Saanich operations and maintenance activities, and the capital infrastructure replacement program.

Full life cycle asset management services for the water system are provided by the Engineering Department through collaboration of the Waterworks team of the Public Works Division and the Water Resources Division staff. Together they plan, analyse, operate, maintain, design, and construct the infrastructure that delivers drinking water to the community.

# 2026 BUDGET

## Water Utility



### Services we provide

#### **FIELD OPERATIONS**

***Net cost \$ 1,254,900***

Overall management and supervision support for Public Works field operations staff in the delivery of maintenance and operations plans, construction programs and development related servicing; and ensuring that staff are receiving the proper training, safety considerations and tools to meet the requirements for the District's Operating Permit for a Level Three potable water distribution system.

#### **GENERAL ENGINEERING SERVICES**

***Net cost \$ 1,217,900***

The Water Resources Division provides professional engineering services for water system management including long range planning, operational technical support, system analyses, asset renewal and capital planning, servicing requirements for development applications, and capital program management, design, and construction services.

#### **OPERATING OVERHEADS AND ADMINISTRATION**

***Net cost \$ 2,364,000***

Supporting the field engineering staff and administrative staff including those for development approvals and permitting. In addition, this sum includes costs for rental of equipment, tools and spaces and related site maintenance, as well as stand-by for after hours emergency response.

#### **WATER SUPPLY**

***Net cost \$ 13,050,000***

This sum represents the anticipated volume of water to be purchased from the Capital Regional District (CRD) over the budget year. It is based on the historical average consumption from the past five years, multiplied by the bulk water rate established by the CRD.

# 2026 BUDGET

## Water Utility



### **WATER SYSTEM LEAK REPAIR & CUSTOMER SERVICE**

***Net cost \$ 1,114,300***

Reacting to water system leaks and conducting emergency repairs are part of the fundamental services provided by the utility operations. These are unplanned and often unforeseen circumstances. Staff also respond to requests for assistance by customers to assess private side leaks and shut off water for private repairs. This sum represents a budget to address these instances based on an average of 31 breaks per year over the last five years.

### **PUMP STATION MAINTENANCE**

***Net cost \$ 1,114,600***

There are 30 different water system pressure zones in the District of Saanich. These zones are the result of the topography in the district and the need to successfully move water through the hills and valleys to homes and businesses. A collection of pump stations strategically placed allows the District to accomplish this. Water system pressure and flow are managed by a central, electronic Supervisory Control and Data Acquisition (SCADA) system which communicates with the distribution system to meet our service needs. Pressure adjustments are managed through the combination of set points at pressure reducing stations, pumping stations, and water reservoirs. The reservoirs also provide stored water to balance peak system demand.

### **FIRE HYDRANT MAINTENANCE**

***Net cost \$ 413,800***

Conducting regular fire hydrant maintenance ensures that those facilities are in good operating condition in the event of an emergency. Annually, the District inspects and maintains approximately 50% of our hydrant asset inventory. A new program commenced midway through 2024 that has increased annual inspections with expected increases in the coming year through efficiencies gained in the program.

# 2026 BUDGET

## Water Utility



### VALVE MAINTENANCE

*Net cost \$ 434,500*

Line valves provide the ability to isolate sections of watermain for maintenance, flushing, repair, and replacement. They are typically located on each city block, at the intersects with fire hydrants and services to large commercial, institutional, industrial, and mixed-use properties. Maintaining the operation of these valves includes ensuring all locations are mapped and accurate, they are visually marked with paint and that they are exercised to confirm proper function. If a valve is found to be un-operable it is repaired or replaced.

### WATER METER MAINTENANCE

*Net cost \$ 612,100*

The District's water system is fully metered; meaning all customer service connections have a water meter at the property line to record the amount of water consumed by each customer during the utility billing period. The water meters are divided into two categories: large (75mm to 250mm), and small (12.5mm to 50mm). Water meters and meter boxes require regular maintenance, testing and eventually replacement.

### CONNECTION AND CHLORINATION

*Net revenues \$ 14,200*

Watermain construction (whether capital replacement or for development servicing) requires a connection to be made between any new main and an existing live watermain. To ensure adequate water quality is maintained in the system prior to this new inter-connection, steps are taken to safeguard the existing water distribution system. Every new section of watermain must be properly chlorinated, flushed, and water samples taken to ensure adequate disinfection has taken place before connecting to the distribution system.

### WATER QUALITY PROGRAMS

*Net cost \$ 268,200*

Watermain flushing is a key activity for maintaining water quality standards in the network. It is performed strategically through a process known as unidirectional flushing (UDF). UDF systematically draws water through the pipe network to promote the removal of sediment from the source supply to the extremities. Annually, the District flushes 50% of the distribution system—flushing the entire distribution system every two years. Watermain flushing is a prescribed operating condition for the District of Saanich Water System Permit to operate, issued by the Island Health Drinking Water Officer.

# 2026 BUDGET

## Water Utility



### METER READING AND BILLING

*Net cost \$ 140,900*

The District has nearly 30,000 water utility accounts that are billed three times per year. To generate the bills for each account, the water meters for each property are manually read each billing period.

### RESERVE FUNDING

*Net cost \$ 400,000*

Funds are set aside in anticipation of an upcoming or forecasted major project (i.e. reservoir replacement) and to address unexpected system issues requiring immediate repair.

### WATER CAPITAL ACQUISITIONS

*Net cost \$ 57,000*

Some funding is set aside in anticipation of the eventual need to replace the heavy equipment that supports the construction of the capital program. This is incrementally augmented with additional funds that can contribute to new equipment where needs evolve.

### CAPITAL CONSTRUCTION PROGRAM

*Net cost \$ 11,361,300*

Water utility assets include watermains, service connections, meters, fire hydrants, valves, pump stations and reservoirs. The capital replacement program sets out the priority infrastructure renewal projects based on an engineering evaluation of information from the Water Supply Master Plan, operational feedback, and in reaction to emerging priorities. The District is preparing to embark on formalized Asset Management Plans which will form the basis of future capital programs.

# 2026 BUDGET

## Sewer Utility



### Our Role

#### ***Net budget \$ 35,880,500***

The Saanich sewer system includes 570 km of sewer mains, approximately 29,000 service connections, 6,500 manholes and 36 lift stations. Much of the sewer system was constructed between 1953 and the early 1970s and many of those pipes are aging requiring rehabilitation and replacement. The system collects wastewater from Saanich residents and discharges the effluent to the Capital Regional District (CRD) regional system for conveyance and treatment prior to it being discharged to the ocean environment.

Full life cycle asset management services for the sewer system are provided by the Engineering Department through collaboration with The Storm & Wastewater team of the Public Works Division and the Water Resources Division staff. Together they plan, analyse, operate, maintain, design, and construct the infrastructure that conveys wastewater from the community to the regional treatment facility.

### Services We Provide

#### **FIELD OPERATIONS**

#### ***Net cost \$ 3,590,600***

Overall management and supervision support for Public Works field operations staff in the delivery of maintenance and operations plans, construction programs, and ensuring that staff are receiving the proper training, safety considerations and tools to meet the requirements for the District's Operating Permit for a Level 3 wastewater conveyance system.

# 2026 BUDGET

## Sewer Utility



### **SEWER MAINS CLEANING AND REPAIR**

***Net cost \$ 774,400***

Sewer mains are susceptible to the accumulation of fats, oils and grease, as well as root infiltration and other blockages. These conditions have adverse effects on the performance of the system and require pipe maintenance using jets of high-pressure water to remove the blockage and restore the optimal flow path. Maintenance target to clean much of the wastewater collection system on a 5-year schedule.

When a wastewater main breaks unexpectedly, staff respond to repair the pipe(s). This work includes excavation, removal of damaged pipe sections, backfilling and restoration of the surface, whether road or boulevard.

### **SEWER LIFT STATIONS MAINTENANCE**

***Net cost \$ 1,459,200***

There are 36 sewer lift stations strategically located throughout the District to move sewage to the Regional system where the flows can not overcome the height of land. Sewer flows accumulate at the lift station in tanks (wet wells) and, at predetermined set points, pumps activate and lift the sewage from a low to a higher elevation into the next gravity conveyance system. System flows are managed by a central, electronic Supervisory Control and Data Acquisition (SCADA) system which communicates system activities to Operator to achieve our service needs. The annual maintenance program includes regular station cleaning through pressure washing, and mechanical and electrical maintenance activities on the pumps, control panels and back-up power systems.

### **MANHOLE REPAIR AND REPLACEMENT**

***Net cost \$ 125,000***

There are over 6500 manholes in the sewer system. Manholes provide inspection portals into the sewer system either using a camera or by human entry. They are concrete structures that require regular maintenance to ensure their integrity. Manholes are inspected, repaired, and when a defect is found, replaced. This work is part of the annual maintenance activities in the overall sewer system.

# 2026 BUDGET

## Sewer Utility



### SERVICE CONNECTIONS REPAIR

**Net cost \$ 593,800**

There are approximately 29,000 sewer service connections to the system. This program repairs and replaces sanitary service connections due to age, deterioration, or otherwise improper function.

### CUSTOMER SERVICE REQUESTS

**Net cost \$ 248,900**

Operational staff respond to 100's of service calls each year from both internal staff and the public at large. Service calls typically involve a form of inspection (visual or camera) or dye testing to diagnose an issue with a main or a service connection such as a blockage or back-up. Where pipe issues are found, a repair is initiated.

Closed circuit television (CCTV) inspections and resulting pipe assessments are a key component to the system maintenance. These inspections provide an understanding of the condition of the pipes and any needs for action. The annual CCTV program includes efforts for overall system asset management and in preparation for capital project works.

### DEBT SERVICING & CONTINGENCY

**Net cost \$ 1,452,000**

This budget is used to service the borrowing costs for capital projects and to allow for a small contingency for emergency expenditure.

### REGIONAL SEWER TREATMENT

**Net cost \$ 18,647,100**

Wastewater treatment is provided by the CRD. The CRD recovers costs by charging the District based on a volume of usage at the treatment plant. The rate charged by the CRD includes their operating costs, debt charges, and administrative overheads.

# 2026 BUDGET

## Sewer Utility



### **CAPITAL PROGRAM**

***Net cost \$ 8,989,500***

Sewer utility assets include pipes (both gravity and pressurized), service connections, inspection chambers, valves, and lift stations. The capital replacement program sets out the priority infrastructure renewal projects based on an engineering evaluation of information from the Sewer Master Plan, operational feedback, and in reaction to emerging priorities. The District is preparing to embark on formalized Asset Management Plans which will form the basis of future capital programs.

# 2026 BUDGET

## Solid Waste Services



### Our role

**Net budget \$1,329,400**

Solid Waste Services supplies residential refuse and organics recycling (kitchen scraps and yard trimmings) collection, street sweeping, deceased animal disposal, maintenance for bus shelters and litter bins on transit routes and supplies two services, yard and garden waste drop off and annual leaf collection program, which support the municipal burning ban and diversion of yard and garden waste from Hartland Landfill. The section regularly liaises with outside organizations such as the Capital Regional District (CRD) and Ministry of Environment on solid waste issues such as recycling, food waste, composting, circular economy and other zero waste initiatives.

### Services we provide

#### RESIDENTIAL REFUSE AND ORGANICS RECYCLING COLLECTION

**Revenues \$ 10,441,800**

**Expenses \$ 9,521,800**

**Net revenue \$ 920,000**

Residential refuse and organics recycling program collecting general refuse and source-separated organic waste on a biweekly basis from over 32,000 households. Approximately 10,000 tonnes of refuse are collected annually and disposed of at the CRD Hartland Landfill. Approximately 10,500 tonnes of organic waste are collected annually and sent for composting.

# 2026 BUDGET

## Solid Waste Services



### STREET SWEEPING

**Net cost \$ 805,500**

The street sweeping program promotes a safe and clean driving surface, improves cycling on designated bicycle network routes and removes and improves storm water quality by reducing the amount of sediments entering the storm drains. Saanich operates two large sweepers, and one narrow sweeper providing critical sweeping capacity, 7-days per week.

### DECEASED ANIMAL DISPOSAL

**Net cost \$ 87,400**

Each year, approximately 300 deceased animals are removed from Saanich's municipal roads and property and disposed of as controlled waste at Hartland Landfill. Residents are responsible for deceased animals located on private property.

### UNWANTED ITEMS

**Net cost \$ 58,700**

Also referred to as Roadside Dumping, improper disposal of unwanted items is unsightly, and increases health and environmental risks. Solid Waste Services responds to approximately 700 Calls for Service complaints about abandoned unwanted items every year.

### BUS SHELTER AND LITTER BIN MAINTENANCE

**Net cost \$ 377,800**

Refuse is collected from 315 public realm litter bins located at bus stops and strategic locations throughout the municipality. 139 bus shelters are cleaned and maintained. Bus shelters and litter bin pickup frequencies are scheduled based on bus ridership, and proximity to schools and commercial centres.

### YARD AND GARDEN WASTE DROP OFF

**Net cost \$ 510,900**

A yard and garden waste drop off transfer station is operated at the Saanich Operations Centre. Saanich residents can drop off garden waste year-round. The drop-off station extends daily hours of operations during the spring and into the fall to accommodate increased drop off volumes. Contract haulers deliver the garden waste to a contract processor for composting. Annually, 7,500 tonnes are dropped-off and beneficially recycled.

# 2026 BUDGET

## Solid Waste Services



### LEAF COLLECTION

*Revenues \$ 424,100*

*Expenses \$ 15,000*

*Net cost \$ 409,100*

The Curbside Leaf Collection Program operates annually in the fall offering residents two dates for collection of leaves. Residents are asked to rake leaves adjacent to the road on collection dates. Four specialized vacuum trucks each with a crew of three collect the leaves. Annually approximately 2,500 tonnes of leaves are collected. The leaves are used to support a variety of work including Garry Oak restoration projects, top dressing for municipal gardens and allotment garden use. Approximately 300 truck loads are distributed to local farms and made available to Saanich residents to pickup at PKOLS, Playfair, and Hyacinth Parks