

2022 Budget In Brief



Saanich Council has finalized the 2022 Budget.

Take a look at the plans the District of Saanich has for the coming year and how taxes and fees you pay will maintain and improve the services you enjoy every day.



Saanich's strategic priorities

OUR PROCESS

The **Saanich Vision** points which way to go, but not how to get there.

The **Official Community Plan (OCP)** provides the framework.

The **Strategic Plan** gives the road map, focusing energy on what is most important.

The **Budget** provides the funding for planned activities and ongoing operations.

The **Annual Report** provides a synopsis of the previous year's strategic, financial and operational progress.

Saanich's strategic priorities are aligned with the Official Community Plan

The Strategic Plan is Saanich's road map that guides the activities during Council's four-year term in office and beyond. The Strategic Plan goals, initiatives and actions will move Saanich toward its future vision as outlined in the Official Community Plan (OCP).

The OCP provides direction, focus and guidance on how to manage future growth and change in our community. Our OCP places emphasis on three themes:

- **environmental integrity**
- **social well-being**
- **economic vibrancy**

Through the Strategic Plan, Council defines the municipality's priorities, processes, and short and long term plans. Council ensures that the five-year financial plan and annual budget processes allocate funds and resources used to achieve our goals.

What are the most important issues currently facing the District of Saanich?

Here's what we heard from you in our 2021 Citizen Pulse Survey.

The survey was completed by 820 respondents and of all the topics, residents rated Saanich highest on measures related to quality of life. A strong majority of residents rated Saanich the highest in terms of a place to raise a family (88%), go to school (87%) and retire (83%). Residents also expressed their satisfaction with parks and trails (84%) and the availability of amenities (82%).

The services highlighted as priorities for improving satisfaction were related to the quality of land use planning and addressing housing issues and affordability.

Also worth noting were the number of comments related to road and sidewalk improvements. The provision of road and sidewalk and cycling infrastructure is a high priority for Saanich residents.

Share your input on Saanich's financial future via our regularly scheduled surveys. The next one will take place within 2022.

Moving the Strategic Plan forward in 2022

The 2021 budget saw a renewed commitment to moving our community forward. In 2022 Council has continued to take strides towards implementing Saanich's Strategic Plan goals and initiatives.



Affordable Housing, Land Use and Infrastructure Management

Council approved an addition to the budget of \$227,400 to hire new staff to:

- work on affordable housing planning and policy issues; and
- work on tree protection and management.



Community Well-being

Council approved an addition to the budget of \$753,265 to support:

- funding a Human Resources Manager, People and Programs position to develop human resource strategies to improve service delivery to the community;
- increase hours for our Volunteer Service Coordinator to provide additional volunteer opportunities in local parks;
- implementation of the Older Adult Strategy; and
- funding ongoing Diversity, Equity and Arts Programs.



Climate Action and Environmental Leadership

Council approved an addition to the budget of \$223,400 to support:

- new positions to support acceleration of the Active Transportation Plan;
- new positions in Facility Sustainable Energy, Technical Engineering and Drainage Programs to undertake Climate Action Planning;
- increased funds for tree planting;
- increased hours for watershed and invasive species management.



Economic Diversification

Council approved an addition to the budget of \$609,894 to support:

- five positions to advance development review improvements and efficiencies.



Organizational Excellence

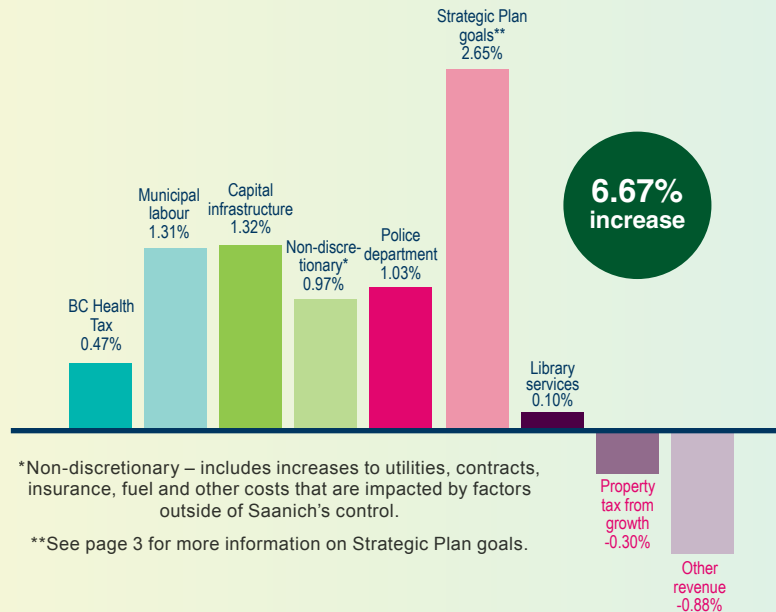
Council approved an addition to the budget of \$630,335 to support:

- new positions in Finance, Human Resources, Legislative Services, Communications and Recreation to support and maintain excellent service levels provided by key internal corporate functions;
- new positions in IT to increase the value realized from IT assets, investments and capabilities; and
- new positions in bylaw services to assist with bylaw enforcement functions and increase complaint driven investigation capabilities.

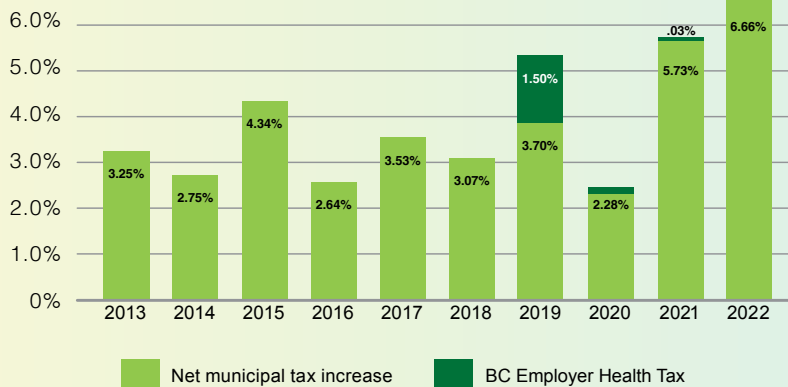
Why did Saanich property tax increase by 6.67%?

The Saanich budget saw an overall net increase in property tax of 6.67%. This increase came from a variety of investments in everyday services you and your neighbours enjoy, for the repair and replacement of the assets that support delivery of those services and funding to move forward with Strategic Plan goals.

Municipal property tax increase 2022



Annual property tax increases

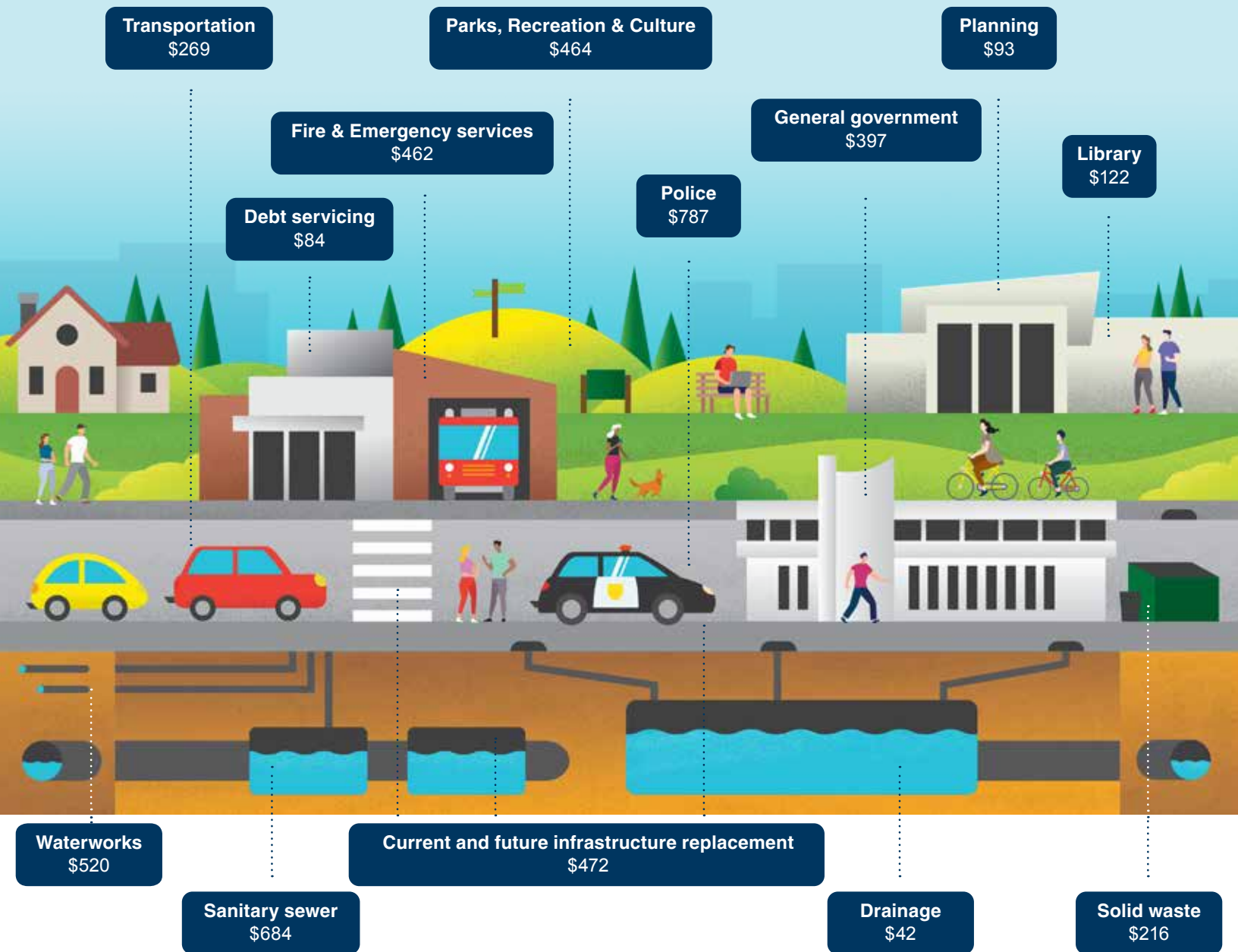


External senior government-related impacts

- The COVID-19 Safe Restart Grant** – The Federal and Provincial Governments provided the District a one-time COVID-19 Safe Restart Grant of \$7,453,000. These funds were used in 2020 and 2021 and will be used in 2022 to address revenue shortfalls and additional operating costs associated directly with the pandemic.
- The Federal Government** is implementing an [Enhanced CPP Program](#) designed to help increase retirement income for working Canadians and their families. Saanich must pay this increased contribution rate for all its employees.

What services does the budget support?

The taxes and fees you pay fund a wide variety of municipal services.



Total taxes and fees of \$4,612:

- Taxes are based on 2022 budgeted municipal taxes for an average homeowner with a property assessment of \$1,174,500.
- Sanitary sewer fees are based on the 2021 average homeowner's usage of 184 cubic metres.
- Solid waste fees are based on cart sizes of 120 litres each for garbage and organic per household.
- General government includes administration, finance, human resources, information technology, safety, communications, bylaw and inspections services.
- Waterworks fees are based on the 2021 average homeowner's consumption of 260 cubic metres.

2022 Capital budget

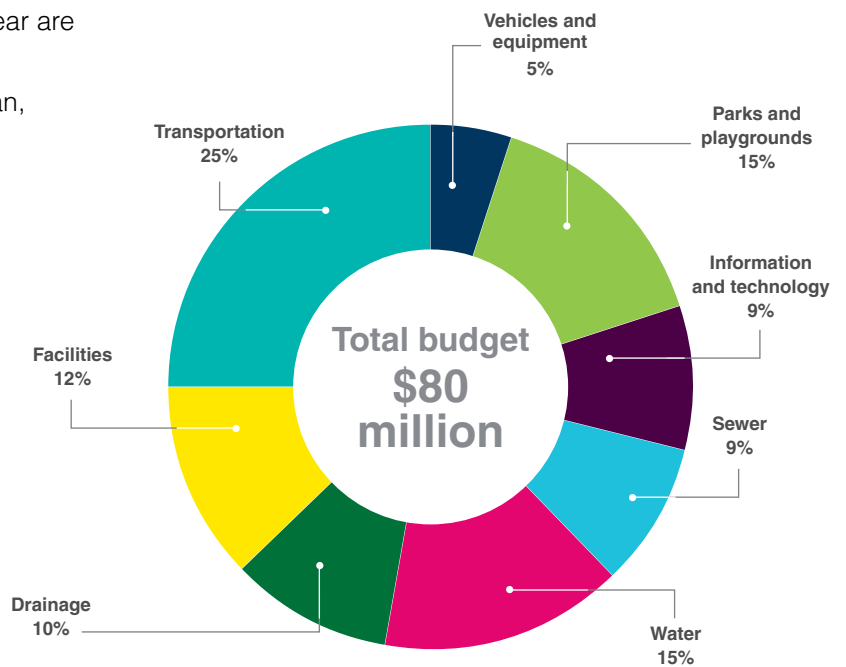
How are the capital projects for the year determined?

Saanich is committed to taking care of the assets we all own, from sewer and water lines to roads, trails, parks, buildings, and vehicles. Proper stewardship means ensuring appropriate funding is available to keep them in good working order and replace them when their useful life is over.

To accomplish that, we establish how much we need to be funding this repair and replacement on an annual basis.

The specific projects to be completed each year are determined by considering:

- **Master plans** (The Active Transportation Plan, Shelbourne Valley Action Plan and Parks Management plans, to name a few)
- **Condition assessments**
- **Health and safety**
- **Maintenance history**
- **Risk assessments**
- **Efficiency and coordination** with other capital projects.



Key 2022 projects

- **Short term solutions to advance Active Transportation Plan – \$1.9M**
- **Sidewalk Installation Program – \$3.7M**
- **Fleet, IT & other capital replacement for protective services – \$1.3M**
- **Lochside/Fowler Park Renewal Phase 1 – \$450K**
- **Cedar Hill Recreation Centre furnace replacement – \$3M**
- **Tree and Trails Programs – \$1.6M**

Lochside Park



Protected bike lane



Cedar Hill Recreation Centre

For detail on more capital projects go to the [Capital Projects Guide 2022](#)

2022 Saanich utilities

Saanich builds, maintains and operates three underground systems.

Water and sanitary sewer are utilities funded through user fees and storm drainage is funded through your tax dollars. These underground systems require daily operational repair and maintenance (operating budget) and major repair and replacement (capital budget).

Water rate increases

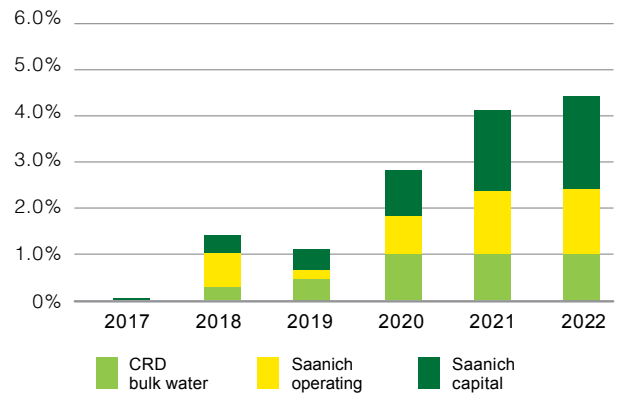
Although regular water consumption has reduced, the overhead costs remain the same. Over 54% of the water rate increase is to offset the annual cost of delivering the water services.

Working together

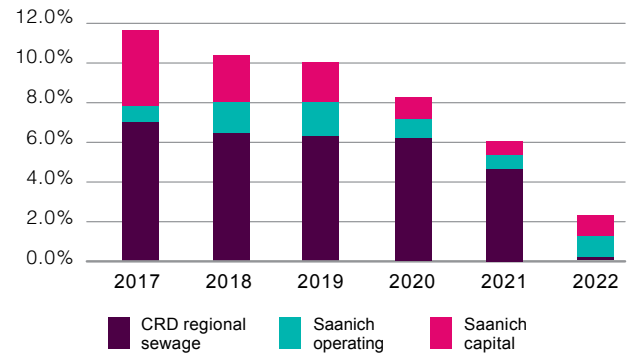
Saanich works in collaboration with the Capital Regional District (CRD) to provide underground services. The CRD is responsible for treating, disinfecting and supplying drinking water from a large trunk watermain network that distributes water to all of the municipalities in the region. It is also responsible for the treatment of sewage and implementation of the regional sewage treatment infrastructure. The fees for the CRD portion of the system are collected when you pay your Saanich utility bill, and we pass the money on to them. This streamlines the revenue collection into one bill. Saanich is responsible for the distribution of safe and reliable drinking water, collection of sanitary wastewater and stormwater management services.

Over time: a look at water and sewer rate increases

Water rate increases



Sewer rate increases



Significant 2022 capital projects

WATER

Investing \$12.3 million in major repair and replacement in the 2022 budget

- Shelbourne street improvement project-Phase 2 (North Dairy Rd. to Pear St.)
- Water meter replacement
- Asbestos, cement and cast iron main replacement at over 13 locations

STORM DRAIN

Investing \$7.7 million in major repair and replacement in the 2022 budget

- Sinclair Road, Haro Road to Hobbs Street drain improvement
- Wood stave and substandard replacement at over 9 locations
- Crease Avenue drain improvement

SANITARY SEWER

Investing \$7.2 million in major repair and replacement in the 2022 budget

- Asbestos cement sewer main replacement at over 10 locations
- Parts of Maddock Ave. (Wascana St. and Qu'Appelle St.)

Your questions and feedback are always welcome. Contact the Finance Department at **250-475-5415** or [**budget@saanich.ca**](mailto:budget@saanich.ca)

More resources are available at [**saanich.ca/shapingsaanich**](http://saanich.ca/shapingsaanich)

