

# BUDGET OVERVIEW

## Looking to the future

The 2023 budget reflects what we have heard from the community. It prioritizes the District's Active Transportation Plan to make improvements to road safety, sidewalks, bike lanes and trails, and it continues to ensure we save enough to replace aging roads, water, sewer and facilities. The budget provides a modest increase to the District's Emergency Program to help prepare the community for extreme weather and natural disasters.

The budget is balanced at \$38.5 million. The tax increase to the average home is 5.29% or \$119; a large portion (2.0% or \$45) specifically being directed to both new and future infrastructure replacement. Staff and Council have worked hard to balance the desire for community improvements, the need for necessary infrastructure, and the financial pressure of having a small population compared to our land size.

Our investments continue to perform well and we are securing many grants—in 2022 the District received \$9.4 million in grant funding, a significant portion of our 2022 budget. In 2023, we hope to be successful in a number of other grant applications.

You can view the 2023 Financial Plan at [LetsTalkCentralSaanich.ca/Budget2023](https://LetsTalkCentralSaanich.ca/Budget2023).

### Set it and Forget it!

Set up monthly pre-authorized withdrawals for next year! To register visit [CSaanich.ca/PropertyTax](https://CSaanich.ca/PropertyTax)

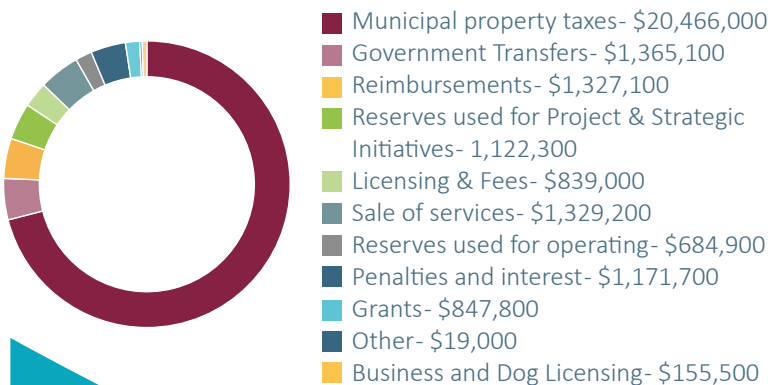
### Claim your Home Owner Grant

Apply for the grant directly to the Province at [Gov.bc.ca/HomeOwnerGrant](https://Gov.bc.ca/HomeOwnerGrant) or call 1.888.355.2700

## REVENUE

### 2023 General Operating Revenue by Type

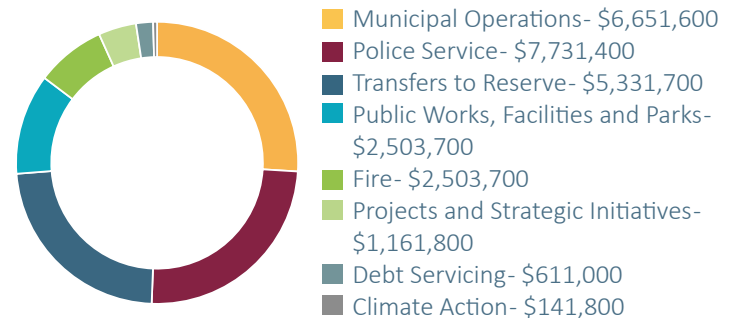
Revenue totals \$29.3 million



## EXPENSES

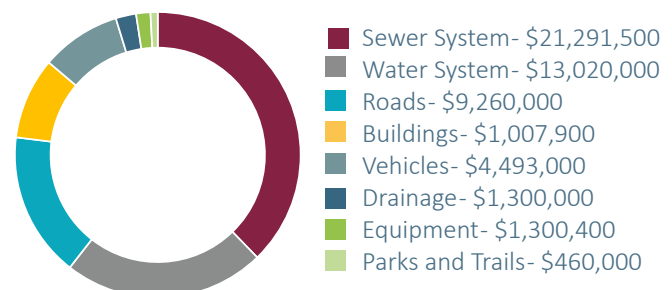
### 2023 Budget Expenditure by Function

Operating expenses total approximately \$29.3 million



### Five-Year Budgeted Capital Expenditures

Totaling \$52.1 million over five years. Capital expenses are typically sewer, water and transportation infrastructure



**Property Tax**  
**Due Date**  
**July 4, 2023**

# Common questions

## How is the budget developed?

Each summer, the budget process begins with a staff presentation to Council that flags upcoming cost pressures, reaffirms Council's service expectations and clarifies priorities for the coming year. Then staff embark on a comprehensive review of department budgets. The draft financial plan is prepared and the public is invited to provide feedback. Staff then present the draft to Council in a series of public meetings.

Read the 2023 Financial Plan at [LetsTalkCentralSaanich.ca/Budget2023](https://www.lets-talk-central-saanich.ca/Budget2023)



## How do Central Saanich tax rates compare in the CRD?

The District tends to have slightly higher residential rates than others in the region due to the fact the majority of land in the District is farmland, therefore a low(er) number of residential properties to pay for infrastructure and services that stretch across a large area.

### Residential

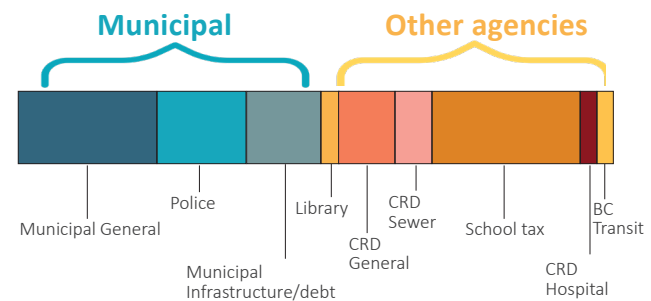
An average home (assessed at \$1,049,200) will pay \$2,374 in property taxes, this includes a 5.29% or \$119 increase, broken down as follows:

- 3.29% or \$74 for operations and library,
- 1.25% or \$28 for future infrastructure replacement,
- 0.75% or \$17 towards new and active transportation infrastructure.

### Businesses

Central Saanich continues to have lowest business tax rate in the CRD at \$5.48 (\$8.33 CRD average) and residential multiple tax rate of 2.26 (4.00 CRD average).

## Where do my taxes go?



## Infrastructure projects keep the District running

In 2023, the District will begin one of the biggest projects in our history. The Brentwood Bay sewer system handles approximately half of the municipality's wastewater, including from the Tsartlip First Nation. The system has reached the end of its lifecycle and replacement is expected to start this fall. The District is grateful for a grant of \$5.81 million from the Investing in Canada Infrastructure Program – Green Infrastructure – Environmental Quality Project to help fund this work.

>>> This project has the added bonus of creating new bike lanes along Wallace Drive, an active transportation win!

Speaking of active transportation, watch for these projects as they get rolling this year:

- Conceptual design for a sidewalk/pathway upgrades are in the works for a number of areas! The public will be invited to provide input on the following:
  - Saanich Cross Road sidewalk
  - Central Saanich pathway connection (from Mt Newton going south)
  - Mt. Newton pathway (from Pat Bay highway to Saanichton)
  - Saanichton Village bike lane and sidewalk improvements

Learn about these and other active transportation projects at [CSaanich.ca/ActiveTransportation](https://www.lets-talk-central-saanich.ca/ActiveTransportation).



[Municipal.Hall@CSaanich.ca](mailto:Municipal.Hall@CSaanich.ca)



250.652.4444

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