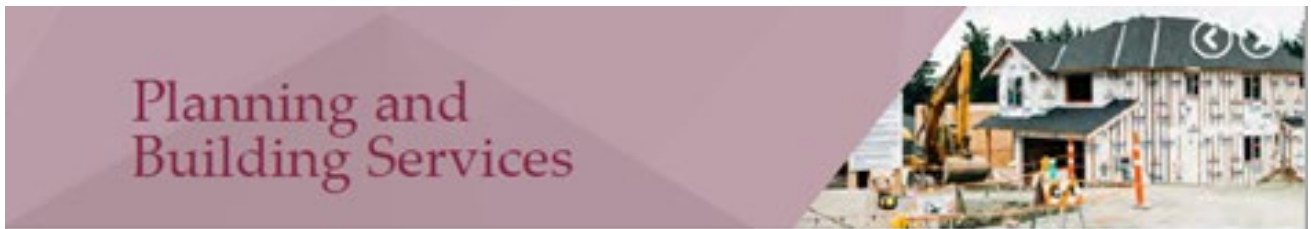
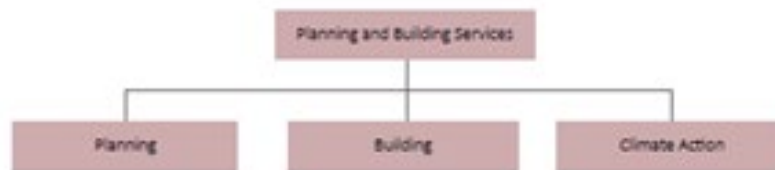


## Appendix B

### Planning Department Example



This department includes Planning, Building, and Climate Action. Services provided include administration of the Official Community Plan policies and municipal Land Use Bylaw, processing development and subdivision applications, regulating building construction, issuing business licences, planning for future development, and leading the District's climate action initiatives.



#### Planning

- Administers the Official Community Plan policies and municipal Land Use Bylaw
- Processes development and subdivision applications, and planning for future development



#### Building

- Regulates building construction and administers the BC Building Code
- Monitors construction relating to Building, Plumbing, Business Licence and Sign Permit applications



#### Climate Action

- Identifies ways to reduce corporate and community greenhouse gas emissions to meet our targets, and increase climate resilience via adaptation measures
- Oversees and implements actions from the Climate Leadership Plan

## Planning and Building Services *continued*



### Accomplishments for 2021

- Completed the Residential Infill and Densification study – OCP updates (Phase 2)
- Launched Residential Infill and Densification study – Land Use Bylaw updates (Phase 3)
- Completed the Farm Worker Accommodation study
- BC Energy Step Code implementation, monitoring and reporting
- Drafting Tree Management Bylaw
- Completed Saanichton Village Design Plan
- Updated the District's Accessible Parking Standards
- Launched the Official Community Plan review
- Adapting Planning and Building customer service excellence during COVID and adapted requirements for patio expansions and commercial parking to enable businesses to utilize outdoor space for their services

### Plans for 2021

- Complete Tree Protection Bylaw
- Complete Residential Infill and Densification (Phase 3)
- Undertake the Official Community Plan Review
- Improvements to building inspections procedures
- Municipal Hall site redevelopment plan
- Review of hedge regulations
- Implement actions of the Saanichton Village Design Plan

### Looking Ahead to 2022- 2025

- Completion of Official Community Plan review
- Housing – Policy Analysis and Best Practice Review to achieve housing needs
- Parks Master Plan
- Land Use Bylaw Update
- Parking study (Keating)
- Implement actions from the Saanichton Village Design Plan



## Planning and Building Services continued



### Budget Summary

The net operating budget for 2021 is an increase of \$64,900 or 11.1%. The increase is attributable to:

- The establishment of a climate action staff position after the end of the Federation of Canadian Municipalities position funding in March 2021
- Staff wage and benefit increases
- Increase in consulting budget to reflect requirements in prior years

### Operating Budget

Funding	2020 Budget	2020 Actuals	2021 Budget	Change \$	Change %
Development and Subdivision Fees	\$ 99,300	\$ 101,800	\$ 94,800	\$ (4,500)	-4.5%
Climate Leadership	62,500	58,700	15,600	(46,900)	-75.0%
Building and Plumbing Permits	372,000	362,600	373,000	1,000	0.3%
<b>Total Funding</b>	<b>\$ 533,800</b>	<b>\$ 523,100</b>	<b>\$ 483,400</b>	<b>\$ (50,400)</b>	<b>-9.4%</b>

### Operating Expenses

Planning Administration	\$ 530,600	\$ 514,000	\$ 544,300	\$ 13,700	2.6%
Climate Leadership	138,600	85,000	132,900	(5,700)	-4.1%
Building Inspection	440,000	330,200	441,300	1,300	0.3%
Boards & Commissions	1,800	1,800	4,200	2,400	133.3%
Fleet	5,600	5,600	8,400	2,800	50.0%
<b>Total Operating Expenses</b>	<b>\$ 1,116,600</b>	<b>\$ 936,600</b>	<b>\$ 1,131,100</b>	<b>\$ 14,500</b>	<b>1.3%</b>
<b>Net Property Taxes Required</b>	<b>\$ 582,800</b>	<b>\$ 413,500</b>	<b>\$ 647,700</b>		<b>11.1%</b>

### Projects and Strategic Initiatives

Residential Infill and Density	6,000	
Official Community Plan (Phase 1)	180,000	
Saanichton Village Design Implementation	80,000	2021 Strategic Priority
PACE Implementation	55,000	2021 Strategic Priority
Transportation Demand Management	50,000	2021 Strategic Priority
EV & E-Bike Strategy Implementation	50,000	2021 Strategic Priority
Climate Action Initiatives	15,000	2021 Strategic Priority
<b>Total Reserve Funding</b>	<b>\$ 436,000</b>	



## Water

The District's water supply system is part of the Saanich Peninsula Water System which receives its water supply from the Capital Regional District Integrated Water System through Bear Hill Reservoir and the Alderly Pressure Reducing Valve (PRV). There are two CRD transmission mains crossing the District with 11 supply points to the municipal distribution network. The Utility provides safe drinking water for domestic, commercial, agricultural and emergency use and meets applicable firefighting standards, health standards and the Drinking Water Protection Act. Water service is also provided to both the Tsartlip and Tsawout First Nations via service agreement.

The District's water system network consists of 125 km of water mains ranging in diameter from 50 mm to 300 mm

The District's water system network consists of 125 km of water mains ranging in diameter from 50 mm to 300 mm. Within the distribution network, there are ten pressure zones, two active pump stations, one reservoir, and nine PRV stations. Because the municipal water system is closely intertwined with the Saanich Peninsula Water System, some of these facilities are owned and operated by the CRD. The system also includes 4200 metered services.

The water system is valued at a current replacement cost of approximately \$40 million dollars. An average annual investment of approximately \$1.0 million is required to renew the existing system on a lifecycle basis.

For 2021 the Tomlinson & Hovey Rd Main Replacement project will fund the design phase of a project that is required to address fire flow concerns in the Tomlinson Road area. The Seabrook & Tanlee Main replacement project will fund the design phase of a project that is required to address fire flow concerns in the area.

### District of Central Saanich

#### Capital Budget

	2021	2022	2023	2024	2025
<b>Infrastructure Renewal</b>					
Vehicles	\$ 140,000	\$ 130,000	\$ 165,000	\$ 100,000	\$ 100,000
Mains	-	-	-	-	-
Meters and Valves	-	-	-	-	-
Contingency	100,000	100,000	100,000	100,000	100,000
Wallace Drive Main Replacement	-	-	60,000	600,000	-
Thomlinson & Hovey Rd Main Replacement	85,000	-	-	-	-
Seabrook & Tanlee Main Replacement	75,000	-	-	-	-
Sean, Oldfield & Bear Hill Rd Main Replacement	-	-	-	-	-
<b>Total Investment</b>	<b>\$ 400,000</b>	<b>\$ 230,000</b>	<b>\$ 325,000</b>	<b>\$ 800,000</b>	<b>\$ 200,000</b>
<b>Funding Source</b>					
Reserve Funds	\$ 400,000	\$ 230,000	\$ 325,000	\$ 800,000	\$ 200,000
	<b>\$ 400,000</b>	<b>\$ 230,000</b>	<b>\$ 325,000</b>	<b>\$ 800,000</b>	<b>\$ 200,000</b>



## Sewer

The District's sewer utility operates a sanitary only sewer collection system in four core areas (Brentwood Bay, Saanichton, Keating Ridge and Turgoose Point) that consists of 89 kilometers of gravity sewers, 5 kilometers of force mains, 3.9 kilometers of siphons and 15 lift stations. The system is interconnected with Tsartlip First Nation and two Capital Regional District lift stations. The Tsawout First Nation operates its own system and is not connected to the District's network.

There are approximately 3,800 household and business connections and 2800 manholes. Effluent is transferred through the system to a Peninsula Unified Treatment plant operated by the Capital Regional District located in North Saanich. The cost of operating the treatment system is shared by the Peninsula municipalities and recovered by a property tax levy charged to all Central Saanich Taxpayers. The Sewer system is valued at a current replacement cost of approximately \$55 million dollars, with an average annual investment required of approximately \$1.3 million. For 2021 the Brentwood/Hagan Pump Station Force Main Upgrade requires upgrades; the scope of work for the project involves reconfiguration of the conveyance system and replacement of undersized pump station. Maintenance is required on the Delamere sewer pump station, the Butler sewer pump station, the Mt Newton Lift Station and the Keating sewer pump station.

### District of Central Saanich

Capital Budget	2021	2022	2023	2024	2025
<b>Infrastructure Renewal</b>					
Vehicles	-	230,000	170,000	-	450,000
<b>Pipes</b>					
Brentwood/Hagan Pump Station Force Main Upgrade	130,000	2,700,000	4,300,000	-	-
Contingency	50,000	50,000	50,000	50,000	50,000
A13 Manhole to Holm Lift Stn Main	-	-	-	20,000	70,000
Delamere Stn Main	160,000	-	-	-	-
Brentwood Dr Main (Cap 13), Budget	-	-	-	-	-
Highway 17 Adjacent Main (Cap 14)	-	-	800,000	-	-
Highway 17 Adjacent Main (Cap 15)	-	-	200,000	1,000,000	2,000,000
Keating X rd (Cap 16), Budget	-	-	45,000	130,000	-
<b>Facilities</b>					
Butler Lift Stn Power Upgrades	100,000	-	-	-	-
Keating X Road pumps and piping	190,000	-	-	-	-
Kirkpatrick lift station	-	25,000	100,000	-	-
Devonshire lift station	-	25,000	100,000	-	-
Mt Newton Lift Station	180,000	-	-	-	-
Butchart Garden Lift Station	-	25,000	100,000	-	-
Cultra Lift Station	-	25,000	100,000	-	-
<b>Total Investment</b>	<b>\$ 810,000</b>	<b>\$ 3,080,000</b>	<b>\$ 5,965,000</b>	<b>\$ 1,200,000</b>	<b>\$ 2,570,000</b>
<b>Funding Source</b>					
Reserve Funds	\$ 723,000	\$ 380,000	\$ 865,000	\$ 644,000	\$ 1,126,000
Grants	87,000	1,800,000	2,860,000	-	-
Debt	-	900,000	2,240,000	556,000	1,444,000
	<b>\$ 810,000</b>	<b>\$ 3,080,000</b>	<b>\$ 5,965,000</b>	<b>\$ 1,200,000</b>	<b>\$ 2,570,000</b>