



Central Saanich Police Service

1903 Mount Newton Cross Road, Saanichton, B.C. V8M 2A9
Tel: 250.652.4441 | Fax: 250.652.0354

CENTRAL SAANICH POLICE BOARD AGENDA

Thursday, November 13, 2025 at 4:30pm
Council Chambers

1. STANDING ITEMS

- a. Territorial Acknowledgement
- b. Declaration of Conflicts of Interest
- c. Adoption of the Regular Meeting Agenda of November 13, 2025
- d. Adoption of the Regular Meeting Minutes of September 11, 2025 and October 22, 2025
- e. General Service Update – Chief's Report
- f. Operational Update - Deputy Chief's Report
- g. Financial Update – 2026 Budget Approval and Committee Recommendation
- h. Policy Review
- i. Committee Reporting
- j. Forward Calendar Review

2. NEW BUSINESS

- a. Election of Vice-Chair
- b. Appointment to HR Committee

3. CORRESPONDENCE

4. CLOSED MEETING

1. *That the Board convene a closed meeting that excludes the public pursuant to the following sub sections of Section 69 of the Police Act, Section 69 (2)(c) - A personnel matter and Section 69 (2)(d) - a matter concerning information that a person has requested he or she be allowed to give in private to the board or committee.*

2. *That the Board continue the In Camera Meeting in closed session.*

Recess to a Closed Meeting.

ADJOURNMENT



Central Saanich Police Service

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CENTRAL SAANICH POLICE BOARD REGULAR MEETING MINUTES

Thursday, September 11, 2025 at 3:00pm
Central Saanich Council Chambers

PRESENT:

Board Chair:

Renee Johansson

REGRETS:

Jim Rondeau

Board Members:

Mike McKay
Sarah Riddell
Blair Fisher
Jordan Marin
Diane Hollinshead
John Wilson

Chief Constable:

Ian Lawson

Deputy Chief:

Kevin Hackett

Board Administrator:

Emmalee Gray

Guest:

S/Sgt. Nigel Smallwood
CFO Kristin Tryon
Manager of Finance Troy Ziegler

1. STANDING ITEMS

Corporate Officer Emilie Gorman swore in three new Board Members, Blair Fisher, Diane Hollinshead and Jordan Marin.

a. Territorial Land Acknowledgment

We gratefully acknowledge that the ancestral land on which we work are within the traditional territories of the WSÁNEĆ peoples: WJOŁEP (Tsartlip), BOKEĆEN (Pauquachin), SxÁUTW (Tsawout), WSIKEM (Tseycum) and MÁLEXEŁ (Malahat) Nations.

b. Declaration of Conflicts of Interest

No conflicts declared.

c. Approval: Regular Meeting Agenda of September 11, 2025

28.25

MOVED AND SECONDED

That the agenda be approved as presented.

CARRIED UNANIMOUSLY



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d. Approval: Regular Meeting Minutes of June 19, 2025

29.25

MOVED AND SECONDED

That the minutes of the Police Board Meeting held June 19, be approved as presented.

CARRIED UNANIMOUSLY

e. General Service Update – Chief's Report

- See report as attached.

f. Operations Update – Deputy Chief's Report

- The Deputy Chief updated the Board on the most recent stats and operation highlights over the summer.
- See report as attached.

30.25

MOVED AND SECONDED

That a letter be drafted addressed to the Director of Police Services regarding financial hardships incurred by consistently increasing levies from E-Comm, with a CC to the E-Comm leadership team.

CARRIED UNANIMOUSLY

g. Financial Update and the 2026 Budget Guidelines Report

- The Manager of Finance, Troy Ziegler presented the year-to-date budget figures.
- CFO Kristin Tryon presented the 2026 Budget Guidelines Report for the Board's considerations.
- See reports as attached.

31.25

MOVED AND SECONDED

That the Budget Guideline amendment report be referred to the Finance Committee for their review on October 1, 2025 prior to the approval of the 2026 Budget Guideline Report.

CARRIED UNANIMOUSLY

32.25

MOVED AND SECONDED

That the Central Saanich Police Board request that the District of Central Saanich authorize the reallocation of \$40,000 currently budgeted for the police boat from an operating expense to a capital expense, for the purpose of outfitting the vessel.

CARRIED UNANIMOUSLY

h. Policy Review

- No updates at this time.

i. Committee Reporting and Addition of New Members

- Three new Board Members were appointed to committees.
- Board Member Hollinshead to the HR Committee
- Board Member Marin to the Governance Committee
- Board Member Fisher to the Finance Committee



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j. Forward Calendar Review

- The Board Chair reviewed the forward calendar with the Members to ensure its correctness and ownership of items.

k. Shared Drive Discussion

- The Board was provided a recap of options explored for a shared drive where Board specific materials can be accessed securely.

33.25 MOVED AND SECONDED

That the Board seek a quote and scope of work for the implementation of a SharePoint system.

CARRIED UNANIMOUSLY

l. Follow Up – Letter to Island Health

- The draft was approved as presented. The Board Administrator will address and send to Island Health as directed.

2. NEW BUSINESS

a. Approval of Finance Committee Terms of Reference

34.25 MOVED AND SECONDED

That the Board approve the draft Terms of Reference with the amendment proposed by the Board Chair.

CARRIED UNANIMOUSLY

3. CORRESPONDENCE

a. Correspondence to Chief from the Central Saanich Community Assoc.

35.25 MOVED AND SECONDED

That the Board will send a representative to meet with the Central Saanich Community Association along side the Chief Constable.

CARRIED UNANIMOUSLY

b. Correspondence to Chief from the Victoria Family Court and Youth Justice Comm.

- The Chief Constable will attend alongside other Chiefs from the region to discuss their decision to withdraw from the Mobile Youth Services Team (MYST) at the end of 2024.



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4. CLOSED MEETING

Meeting closed at 7:13pm.

36.25 CLOSED POLICE BOARD MEETING

1. *That the Board convene a closed meeting that excludes the public pursuant to the following sub sections of Section 69 of the Police Act, Section 69 (2)(c) - A matter concerning labour contract discussions, labour management relations, layoffs or another personnel matter.*
2. *That the Board continue the In- Camera Meeting in closed session.*

Recess at 7:35pm

ADJOURNMENT

37.25 **MOVED AND SECONDED**
That the Meeting be recessed.
CARRIED UNANIMOUSLY

CERTIFIED A TRUE AND CORRECT COPY OF THE MINUTES OF REGULAR POLICE BOARD MEETING,
HELD ON THURSDAY SEPTEMBER 11, 2025.

RENEE JOHANSSON
CHAIR OF THE POLICE BOARD

EMMALEE GRAY
BOARD ADMINISTRATOR



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CENTRAL SAANICH POLICE BOARD REGULAR MEETING MINUTES

Thursday, October 22, 2025 at 4:30pm
Central Saanich Council Chambers

PRESENT:

Board Chair:

Renee Johansson

REGRETS:

Diane Hollinshead

Board Members:

Mike McKay
Sarah Riddell
Blair Fisher
Jordan Marin
John Wilson
Jim Rondeau

Chief Constable:

Ian Lawson

Board Administrator:

Emmalee Gray

Guest:

CFO Kristin Tryon
Lawyer Paul Ceyssens

1. STANDING ITEMS

a. Territorial Land Acknowledgment

We gratefully acknowledge that the ancestral land on which we work are within the traditional territories of the WSÁNEĆ peoples: WJOŁEŁP (Tsartlip), BOĆEĆEN (Pauquachin), SxÁUTW (Tsawout), WŚIŁEM (Tseycum) and MÁLEXEŁ (Malahat) Nations.

b. Declaration of Conflicts of Interest

No conflicts declared.

c. Approval: Regular Meeting Agenda of October 22, 2025

38.25

MOVED AND SECONDED

That the agenda be approved as presented.

CARRIED UNANIMOUSLY



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d. Approval: Regular Meeting Minutes of September 11, 2025

39.25

MOVED AND SECONDED

That the minutes of the Police Board Meeting held September 11 not be approved as presented and revised to be more succinct ahead of the November 13, 2025.

CARRIED UNANIMOUSLY

e. General Service Update – Chief's Report

- Lawyer P. Ceyssens provided a one-hour training session to the Board on Police Governance from a legal perspective.
- See report as attached.

f. Operations Update – Deputy Chief's Report

- See report as attached.

g. Finance Update

- The Finance Committee does not have enough information to support the approval of the 2026 Budget.
- See 2026 Budget reports as attached.

40.25

MOVED AND SECONDED

That the materials provided to the Finance Committee related to the new items in the 2026 budget be shared with the Board by the Finance Committee for their review ahead of the next Committee meeting and prior to the November 13, 2025 meeting.

CARRIED UNANIMOUSLY

h. Policy Review

- The Governance Committee Chair aims to review one policy per month to be presented to the Board for approval.

i. Committee Reporting

- Each Committee presented updates related to their work.
- Discussion regarding risk management. The Committees will work together identify potential static risks for discussion at the February 2026 meeting.

41.25

MOVED AND SECONDED

That each committee and the Chief Constable identify potential risks to report at the March 2026 meeting.

CARRIED UNANIMOUSLY

j. Forward Calendar Review

- See as attached.



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42.25

MOVED AND SECONDED

That the Board administrator provide a list of motions made shortly after each meeting to allow the Board members to prepare their calendars.

CARRIED UNANIMOUSLY

2. NEW BUSINESS

a. Review of Respectful Workplace Policy

- For review only.

b. Issues Workflow Presentation – Board Member McKay

- Board Member McKay presented an Issue Workflow matrix for the Board's information.

43.25

MOVED AND SECONDED

That the Board include the Issue Workflow matrix in the Board Governance Manual.

CARRIED UNANIMOUSLY

c. Resolution: Coverage of Child Care Costs for Board and Committee Meetings

44.25

MOVED AND SECONDED

That the Board adopt the resolution with the amendment of "dependent" vs. child care.

CARRIED UNANIMOUSLY

3. CORRESPONDENCE

4. CLOSED MEETING

Meeting closed at 6:02pm.

45.25

CLOSED POLICE BOARD MEETING

1. *That the Board convene a closed meeting that excludes the public pursuant to the following sub sections of Section 69 of the Police Act, Section 69 (2)(c) - A matter concerning labour contract discussions, labour management relations, layoffs or another personnel matter.*
2. *That the Board continue the In- Camera Meeting in closed session.*

Recess at 7:10pm



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ADJOURNMENT

46.25

MOVED AND SECONDED

That the Meeting be recessed.

CARRIED UNANIMOUSLY

CERTIFIED A TRUE AND CORRECT COPY OF THE MINUTES OF REGULAR POLICE BOARD MEETING,
HELD ON THURSDAY OCTOBER 22, 2025.

RENEE JOHANSSON
CHAIR OF THE POLICE BOARD

EMMALEE GRAY
BOARD ADMINISTRATOR



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CHIEF'S REPORT

TO: Police Board

DATE: November 13th, 2025

REFERENCE: Chief's Report

FROM: Chief Constable Ian Lawson

General Service Update:

- Sarah Hood has been engaged by the District to act as a facilitator between the Police and the District, with the goal of discussing workload demands and service requirements to support the development of service level agreements. Chief LAWSON held a virtual meeting with Ms. Hood to initiate dialogue and provide an introduction to the consultative process. The next step in the process will involve a meeting between the facilitator and the Chief Information Officer (CIO) to establish a mutually agreed-upon approach for the consultation.
- During the week of November 3, Chief LAWSON attended the BC Association of Chiefs of Police conference held in Whistler, British Columbia.
- Chief LAWSON chaired the monthly Management Team meeting, which was attended by all sergeants and supervisors of the Service.
- Chief Lawson prepared a quote in support of the November 17th launch of "HealthIM", a digital public safety system designed to support police officers during emergency mental health crisis calls.

Central Saanich Police Service



POLICE BOARD MEETING



Central Saanich Police Services

January 1 to October 31, 2025 /Comparison 2024

VIOLENT CRIME		JAN 1 - OCT 31, 2024	JAN 1 - OCT 31, 2025	% of CHANGE
	Domestic Violence	18	13	-28%
	Assault	20	26	30%
	Sex Assault	3	17	467%
	Robbery	0	2	N/C
	Utter Threats	20	30	50%
PROPERTY & FINANCIAL CRIME				
	B&E Res/Oth	7	8	14%
	B&E Bus	7	3	-57%
	Theft From Vehicle	11	15	36%
	Theft (incl. Shoplifting)	94	96	2%
	Fraud	61	68	11%
	Mischief	54	53	-2%
TRAFFIC INCIDENTS				
	Driving Complaints	227	159	-30%
	Suspensions	37	53	43%
	Impaired Driving	17	25	47%
	MVI Fatal	1	1	0%
	MVI Injury	10	9	-10%
	MVI Over 10,000	23	22	-4%
NON-CRIMINAL EVENTS				
	Assist Public	436	347	-20%
	False Alarms	142	144	1%
	Mental Health Act	54	49	-9%
	Mental Health Related	66	105	59%
	Missing Person	31	27	-13%
	Suspicious Person	231	171	-26%
	Check Well-Being	206	227	10%
	Bylaws	112	105	-6%
	Sudden Death	20	19	-5%
OTHER CRIMINAL CODE				
	Drugs	1	9	800%
CALLS FOR SERVICE		3200	3351	5%

Year to Date "Calls For Service" include Unfounded calls.
All Other incidents do not include Unfounded calls
Note: errors may result due to data quality



Central Saanich Police Services – Calls For Service January 1 to October 31, 2025 - Based on Day/Hour

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY	TOTAL/HOUR	%/HR
0001-0100	15	14	15	13	10	24	25	116	3%
0101-0200	7	4	5	7	7	16	11	57	2%
0201-0300	8	2	6	7	9	5	11	48	1%
0301-0400	4	9	7	4	10	14	10	58	2%
0401-0500	6	4	6	3	3	6	3	31	1%
0501-0600	8	3	8	4	6	7	6	42	1%
0601-0700	3	6	7	6	11	6	3	42	1%
0701-0800	11	11	15	11	12	11	9	80	2%
0801-0900	27	25	24	28	20	7	17	148	4%
0901-1000	33	32	46	29	35	20	12	207	6%
1001-1100	36	40	31	39	29	24	15	214	6%
1101-1200	34	27	36	40	39	24	23	223	7%
1201-1300	28	36	35	36	24	35	14	208	6%
1301-1400	33	22	49	27	35	30	16	212	6%
1401-1500	37	37	40	39	39	26	13	231	7%
1501-1600	40	45	45	43	46	26	20	265	8%
1601-1700	30	34	35	26	37	34	17	213	6%
1701-1800	26	27	18	25	21	12	26	155	5%
1801-1900	21	23	22	16	21	23	10	136	4%
1901-2000	15	19	17	23	26	18	26	144	4%
2001-2100	18	27	20	16	18	20	18	137	4%
2101-2200	19	14	10	26	22	30	15	136	4%
2201-2300	15	13	14	15	25	20	20	122	4%
2301-2400	14	15	16	13	18	18	20	114	3%
TOTAL/DA	488	489	527	496	523	456	360		
TOTAL								3339	
Percentage	15%	15%	16%	15%	16%	14%	11%		
Average	20.3	20.4	22.0	20.7	21.8	19.0	15.0		
Min/hr	3	2	5	3	3	5	3		
Std Deviat	12	13	14	13	12	9	7		
Max/hr	40	45	49	43	46	35	26		

Total/Hour Will NOT include Privatized files

Note: Errors may result due to data quality.



Central Saanich Police Services – Calls For Service January 1 to December 31, 2024 - Based on Day/Hour

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY	TOTAL/HOUR	%/HR
0001-0100	15	14	12	10	16	14	18	99	3%
0101-0200	9	8	5	8	12	16	13	71	2%
0201-0300	13	5	10	13	8	11	13	73	2%
0301-0400	11	6	9	5	11	12	9	63	2%
0401-0500	4	0	4	7	9	9	10	43	1%
0501-0600	7	4	7	7	6	7	5	43	1%
0601-0700	6	6	7	4	9	7	8	47	1%
0701-0800	16	16	15	15	18	12	2	94	2%
0801-0900	23	19	24	26	27	17	9	145	4%
0901-1000	33	50	40	34	37	19	14	227	6%
1001-1100	34	35	47	41	42	24	24	247	6%
1101-1200	36	52	48	40	29	20	19	244	6%
1201-1300	40	45	41	39	35	28	28	256	7%
1301-1400	42	45	33	38	36	22	28	244	6%
1401-1500	35	44	38	40	43	37	16	253	7%
1501-1600	44	57	53	50	44	33	23	304	8%
1601-1700	35	38	34	40	30	24	21	222	6%
1701-1800	25	29	29	23	39	29	19	193	5%
1801-1900	30	23	24	29	29	25	21	181	5%
1901-2000	25	24	23	20	26	22	24	164	4%
2001-2100	17	16	20	21	21	27	14	136	4%
2101-2200	15	19	33	28	24	26	25	170	4%
2201-2300	20	18	20	16	27	30	19	150	4%
2301-2400	19	15	20	22	15	20	21	132	3%
TOTAL/DA	554	588	596	576	593	491	403		
TOTAL								3801	
Percentage	15%	15%	16%	15%	16%	13%	11%		
Average	23.1	24.5	24.8	24.0	24.7	20.5	16.8		
Min/hr	4	0	4	4	6	7	2		
Std Deviat	12	17	15	14	12	8	7		
Max/hr	44	57	53	50	44	37	28		

Total/Hour Will NOT include Privatized files

Note: Errors may result due to data quality.



Central Saanich Police Services – Calls For Service January 1 to October 31, 2025 - Highest to Lowest Incident

INCIDENT	# OF CALLS	THFT-SHOP U/5000	17	DRW/O-PROV	3	DRUGS-SEIZURE	1
ASSIST PUB/U/NWNT	338	SEXUAL ASSAULT	17	INTEL-M/C GANG	3	OTH CC OFFENCES	1
TRF-OTH MOVE	306	SPECIAL EVENTS	15	CHILD PORN MAKE	3	INTEL-POP/PREM	1
CHECK WELL-BEING	211	CAUSE DISTURB	15	ASSLT P/O-COMMON	3	SUMM/SUBP/OTH CC	1
SUSP PER/VEH/OCC	168	F'ARM/AMMO DESTR	14	SUSP SUBSTANCE	3	YCJA & BR PROB	1
ASSIST-RCMP	164	215 ALCOH-3DAY	13	BREACH OF PEACE	3	SUMM/SUBP/OTH PR	1
FALSE ALARMS	147	TRESPASS ACT	13	TRAFF-OTH SCH I	3	ZFALSE ALARMS	1
DRIVNG COMPLNT	120	THFT FR MV U/	13	LIQ(LCLA)-OTH	3	DANG OP-MV	1
ASSIST-MUN POLIC	81	HARASSING COMM	12	ROAD BLOCK	3	ZSEX INTRFERENCE	1
PROPERTY-LOST	81	ABAND VEH	11	B&E-BUSINESS	3	FAIL STOP (CCC)	1
PROPERTY-FOUND	74	INTEL-DRUGS	11	215 ALC FAIL-90	3	TKE AUTO-W/O O/	1
LCLA-PERMIT ISS	65	FAIL STOP-PROV	11	INSECURE PREM	3	ARSON-PROPERTY	1
BYLAW-OTH	63	INTEL-PER INTRST	11	B&E-OTHER	3	BRCH-RECOG-PROV	1
ANIMAL CALLS	56	MISS PERS	10	PUBLIC MSCHF	3	PROPERTY CHECK	1
MSCHF-5000 OR U	54	CLEAR-VOLUNTEER	10	ASSIST-FED AGY	2	ASSLTS-OTH	1
THFT-OTH U/5000	50	LANDLD/TEN DISP	10	THFT M/C O/5000	2	THFT AUTO U/5000	1
COLL-DMGE<10000	50	MSCHF-ENJOY PROP	9	F'ARM SZ/PBSFTY	2	DRUGS-FOUND	1
911-FALSE/ABAND	46	DRV DISQ/SUS-PRV	9	OTH SUSP OBJECT	2	THFT BIKE O/5000	1
ASSIST-PROV AGY	42	THFT AUTO O/5000	9	IND ACTS/EXPOSE	2	ASSLT 1/CHILD	1
TRF-OTH NON-MOVE	42	BRCH PROB-ADULT	9	POSS-OTH SCH I	2	CANNABIS ACT-OTH	1
UNSPEC ASSIST	41	215 ALCOH-24HR	9	BYLAW-LITTER	2	UTTR THRT PROP	1
PARKNG VIOLATN	40	ASSLT-W/WPN-CBH	9	215 DRUG	2	ZVOYEURISM	1
CANCELLED FILES	40	PRHB/SUSP-NOT215	8	215 ALCOH-7DAY	2	WILDFIRE ACT/REG	1
TRF-OTH MUNICPL	39	MHA-FRM4	8	ROBBERY-OTH	2	OBSTRCT P/O	1
DOM DISP-NO ASLT	37	INTEL-CRIM OTHER	8	TRESPASS-NIGHT	2	MSCHF-ACT/OMMIT	1
DIST PER/ATT SUI	36	EXCSV SPD-OVR 40	8	SEX INTRFERENCE	2	COLL-FATAL	1
BYLAW-NOISE	35	B&E-RESIDENCE	7	EXCISE-TOBACCO	2	F'ARM-UNSAFE STG	1
ASSLT-COMMON	34	CRIM HARASSMENT	7	IRPA-OTHER	2	THFT OTH VEH O/	1
UTTR THRTS-PRSN	33	LECTURE SCHOOLS	7	FRAUD-IDENTITY	2	ZCAN SHIP ACT	1
TRF-INS VIOLATN	33	COLL-NON-FATAL	7	LIQ-CNSME/PUBLIC	2	THFT TRUK O/5000	1
FRAUD-M/P/S U/	30	IMPRD OP MV A/D	6	CHLD PORN P/A	1	ZFORCE CONFIN	1
FINGERPRINT-ONLY	30	THFT-OTH O/5000	6	ZFRAUD-OTH	1	CANN CNT LICENS	1
ASSIST-EHS	29	FLIGHT FROM PO	6	WDLIFE (PROV)	1	ZMHA-FRM21	1
ASSIST-MUN AGY	28	CIVIL DISPUTE	6	POSS PROP U/5000	1	MENTAL HLTH ACT	1
LIQ-INTOX PUBLIC	27	FAIL/REF DEM ALC	6	TRAFF-OTH CDSA	1	ZSEXUAL ASSAULT	1
IMPOP MV (A)	26	LECTURE TO OTHS	6	SEX REG-OFFENCES	1	THFT-SHOP O/5000	1
BRCH/BAIL VIOL	26	THEFT FROM MAIL	6	INTEL-PER WANT	1	POSS PROP O/5000	1
COLL-DMGE>10000	22	EXTORTION	6	INTEL-PROST'ION	1	MHA-FRM21	1
FRAUD-OTH	20	RECOV'DSTOLN MV	6	ZASSLT-W/WPN-CBH	1	THFT FROM MV O/	1
FRAUD-M/P/S O/	19	SHOTS FIRED	5	POSS-COCAINE	1		
SUDDEN DEATH	19	WPNS-POSSN	4	ZTRF-OTH MOVE	1		
MISS PERS-HIGH	17	PROP-RELINQUISH	4	COMM ENGAGE-YTH	1		
		ZASSLT-COMMON	4	DR WH/PROH-CCC	1		
		THFT BIKE U/5000	4	STUNT DRIVING	1		

Incident are
Based on UCR 1 Only

Note: Errors may result
due to data quality.



Central Saanich Police Services – Calls For Service January 1 to December 31, 2024 - Highest to Lowest Incident

INCIDENT	# OF CALLS	PRHB/SUSP-NOT215	14	LECTURE SCHOOLS	2	COLL-FATAL	1
ASSIST PUB/UNWNT	503	FRAUD-M/P/S O/	14	PROP FOUND-WPN	2	BREACH OF PEACE	1
TRF-OTH MOVE	296	CLEAR-VOLUNTEER	13	SEX REG-OFFENCES	2	MSCHF-ACT/OMMIT	1
SUSP PER/VEH/OCC	254	ABAND VEH	13	PROP SEIZED-WPN	2	PRISONER ESCORT	1
CHECK WELL-BEING	228	COLL-NON-FATAL	12	PUB COMP-AGENCY	2	TAU-SUSP OCC	1
DRIVING COMPLNT	197	B&E-BUSINESS	11	SHOTS FIRED	2	LECTURE TO OTHS	1
FALSE ALARMS	179	SPECIAL EVENTS	11	ERT OPERATIONS	2	THFT AUTO O/5000	1
ASSIST-RCMP	179	THFT FR MV U/	11	OTH CC OFFENCES	2	UQ(LCLA)-OTH	1
PROPERTY-LOST	103	HARASSING COMM	11	THFT TRUK U/5000	2	THFT AUTO U/5000	1
PROPERTY-FOUND	83	FRAUD-OTH	11	ARSON-PROPERTY	2	ASSLTS-OTH	1
ASSIST-MUN POLIC	81	215 ALCOH-3DAY	11	DR WH/PROH-CCC	2	INTEL-DRUGS	1
BYLAW-OTH	73	BRCH PROB-ADULT	9	SUMM/SUBP/OTH PR	2	VOYEURISM	1
THFT-OTH U/5000	66	TRESPASS ACT	9	TRF PROP U/5000	2	MSCHF-O/5000	1
MSCHF-5000 OR U	66	FARM/AMMO DESTR	9	BYLAW-LITTER	2	DEMO/PROTESTS	1
COLL-DMGE<10000	64	CHLD PORN P/A	8	ADP-PROV	2	THFT FROM MV O/	1
TRF-OTH NON-MOVE	64	B&E-RESIDENCE	8	POSS PROP U/5000	2	ZTRF-OTH MUNICPL	1
LCLA-PERMIT ISS	60	THFT BIKE U/5000	8	FAIL STOP (CCC)	2	NO-CNSNT DST IMG	1
ASSIST-PROV AGY	53	FRAUD-IDENTITY	8	IMPOP MV(DRG)	2	ZZZCHK WELLBEING	1
CANCELLED FILES	49	INTEL-CRIM OTHER	7	INTEL-PER INTRST	2	EXCISE ACT-OTHER	1
BYLAW-NOISE	48	MSCHF-ENJOY PROP	7	MHA-SEC28	2	THFT-OTH O/5000	1
ANIMAL CALLS	48	CIVIL DISPUTE	6	FAIL/REF DEM ALC	2		
DOM DISP-NO ASLT	46	ASSLT-W/WPN-CBH	6	INTEL-M/C GANG	2		
PARKNG VIOLATN	45	CRIM HARASSMENT	6	FARM-CARELESS	1		
ASSIST-MUN AGY	43	215 ALC FAIL-90	6	INTEL-MARINE	1		
ASSIST-EHS	43	B&E-OTHER	6	WARRANT-CCC	1		
911-FALSE/ABAND	39	DRV DISQ/SUS-PRV	6	RADIO COMM ACT	1		
FINGERPRNT-ONLY	39	MHA-FRM4	6	TRESPASS-NIGHT	1		
ASSLT-COMMON	38	215 ALCOH-24HR	5	RECOV'D STOLN MV	1		
DIST PER/ATT SUI	36	215 DRUG	5	UTTR THRT PROP	1		
FRAUD-M/P/S U/	34	UNSPEC ASSIST	4	ROAD BLOCK	1		
UQ-INTOX PUBLIC	31	PUB COMP-MEMBER	4	ZTRF-OTH NON-MVE	1		
COLL-DMGE>10000	31	WPNS-POSSN	4	SAFE ST'S ACT	1		
BRCH/BAIL VIOL	30	INSECURE PREM	4	THFT-UTIL U/5000	1		
TRF-INS VIOLATN	27	THFT TRUK O/5000	4	SEX ASSLT W/WPN	1		
SUDDEN DEATH	26	PROPERTY CHECK	4	TRF-DISP PROV VT	1		
UTTR THRTS-PRSN	23	FRAUD-FORGERY	4	SEX INTRFERENCE	1		
THFT-SHOP U/5000	22	FLIGHT FROM PO	3	UQ ACT INSP	1		
IMPOP MV (A)	20	SEXUAL ASSAULT	3	IMPOP V/B/A (A)	1		
CAUSE DISTURB	19	IMPRD OP MV A/D	3	VI-VEHICLE IMPND	1		
MISS PERS-HIGH	19	ASSLT P/O-COMMON	3	FOIPPA-REQ (PRV)	1		
LANDLD/TEN DISP	19	OTH SUSP OBJECT	3	ZFRAUD-M/P/S U/	1		
EXCSV SPD-OVR 40	17	UQ-CNSME/PUBLIC	3	IMPRD OP MV UNSP	1		
FAIL STOP-PROV	17	DR W/O-PROV	3	MAIL-OBSCENE	1		
MISS PERS	16	EXTORTION	3	IND ACTS/EXPOSE	1		
TRF-OTH MUNICPL	16	ASSIST-FED AGY	3	FAMILY ORDERS	1		
		MHA-FRM21	3	BRCH-RECOG-PROV	1		
		FRAUD-UTTER DOC	3	FARM PROH APP	1		

Incident are
Based on UCR 1 Only

Note: Errors may result
due to data quality.

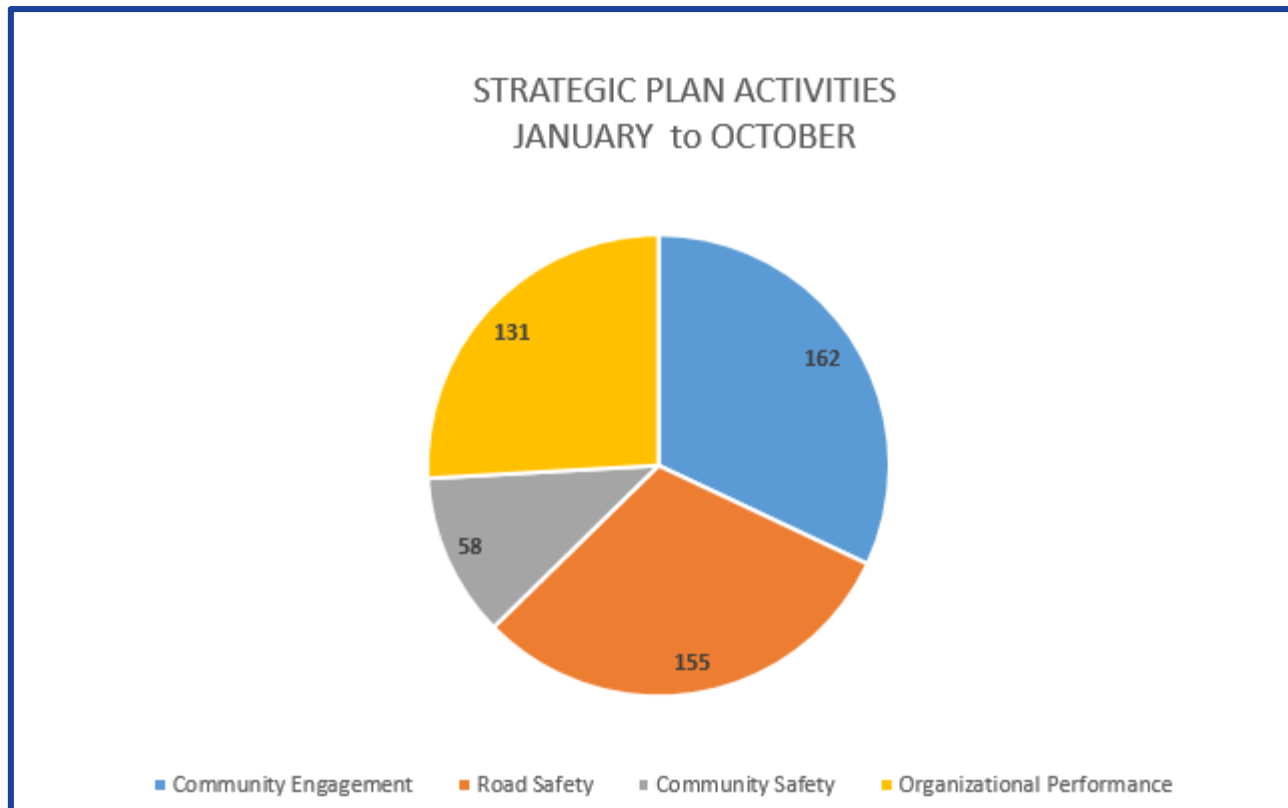


Central Saanich Police Services – Mental Health Average Hospital Wait Times For Members





Central Saanich Police Services – Strategic Plan Activities January 1 to October 31, 2025





Central Saanich Police Services – Strategic Plan Goals January 1 to October 31, 2025

Organizational Performance		Road Safety	
Technology	16	Road Safety Enforcement	139
Training	28	Road Safety Meetings	9
Forums /SMT /Meetings	34	Road Races Sanctioned	3
Wellness	4	Road Block	3
Fleet Management	2	Enhance Relationships	1
Enhance Relationships	21		
Recruitment	14		
Prov Working Group	5		
Promotion Board	1		
Staffing	3		
Finance	2		
HR Planning	1		
Community Engagement		Community Safety	
Youth	18	Intel/Analyst/GIS Meetings	9
Community Event	32	Enhance Relationships	29
Enhance Relationships	32	Employee Training	2
Supportive Housing	14	Provincial Working Group	12
Volunteers/Media/Meetings	64	Technology	6
Block Watch	1		
Bike Patrol	1		



Central Saanich Police Services – Strategic Plan

Road Safety / Crime Reduction / Community Safety

January 1 to October 31, 2025

ROAD SAFETY	JAN-OCT 2025	#	5 YR AVERAGE (MVI ONLY)		FATAL	INJURY
				2020	0	17
COLLISIONS	FATAL	1	0.4	2021	1	18
	INJURY	9	14.6	2022	0	14
				2023	0	11
				2024	1	13
					0.4	14.6
ENFORCEMENT	VTS	733				
	WARNINGS	711				
CRIME REDUCTION/COMMUNITY SAFETY	JAN-OCT 2024	JAN-OCT 2025	% of Change	JAN-DEC 2024		
BUSINESS BREAK & ENTERS	7	3	-57%	9		
THEFT FROM VEHICLES	11	15	36%	13		
MISCHIEF	54	53	-2%	70		



Thank You



QUESTIONS?

Emmalee Gray

From: Pamela Martin <Pamela.Martin@csaanich.ca>
Sent: Wednesday, October 22, 2025 12:03 PM
To: Ian Lawson; Emmalee Gray
Cc: Christine Culham; Kristin Tryon; Emilie Gorman
Subject: EComm Motion from October 20 SCM

Hello,

Please find below a motion from the October 20th Special Council Meeting:

That when the Central Saanich Police Board comes to present to Council, that they provide details on the increase related to the requisition for ECOMM.

Thank you,

Pamela Martin (she/her)
Deputy Corporate Officer
District of Central Saanich
250.544.4246 | [CentralSaanich.ca](https://www.centralsaanich.ca)



We gratefully acknowledge that the ancestral land on which we work are within the traditional territories of the ƵSÁNEĆ peoples: ƵJOŁELP (Tsartlip), BOŲÉĆEN (Pauquachin), SŲÁUTƵ (Tsawout), ƵSIŲEM (Tseycum) and MÁLEXEL (Malahat) Nations.

"The information contained in this transmission may contain privileged and confidential information of the District of Central Saanich. It is intended for review only by the person(s) named above. Dissemination, distribution or duplication of this communication is strictly prohibited by all recipients unless expressly authorized otherwise. If you are not the intended recipient, please contact the sender by reply email and destroy all copies of the original message. Thank you."



Central Saanich Police Board

Central Saanich Police Board Report

For the **Central Saanich Police Board** meeting September 11th, 2025

Re: 2026 Police Service Draft Budget Guidelines

RECOMMENDATION(S):

That the following 2026 Budget Guidelines be approved:

1. *Preliminary 2026 budgets will be based on service levels from the 2025 budget, and non-discretionary increases (contracted services, wage and benefit costs, insurance, fuel, utilities, etc.).*
2. *New service levels be included in the preliminary budget as follows,*
 - a. *Contracted Communications Specialist \$60,000*
 - b. *Civilian Administration Support Position (Aug 2026) \$40,000*
 - c. *Phase in of 2027 NextGen911 \$69,000*
 - d. *Police Vessel Operational costs \$20,000*
 - e. *Annual Reserve contribution increase for police vessel \$7,000*
3. *That this report be referred to the September 29 2025 Central Saanich Council meeting for information.*

PURPOSE:

This report outlines the 2026 budget drivers and provides a preliminary forecast of the expected budget increase. The presentation provides information to establish budget preparation guidelines and expectations for the committee, enabling the committee to give direction to the Chief and support staff.

BACKGROUND:

The annual budget process balances community service expectations with affordable taxation. The Police Service aims to:

- Secure sufficient funding
- Control costs and operate efficiently
- Regularly review service capacity
- Manage risks and contingencies prudently
- Maintain future reserves

Section 27 of the Police Act, estimates and expenditures, governs the Police Board budget as follows,

- 27** (1) On or before November 30 in each year, a municipal police board must prepare and submit to the council for its approval a provisional budget for the following year to provide policing and law enforcement in the municipality.
- (1.1) If a municipality has entered into an agreement referred to in section 66.2 (1.1) (b) with a treaty first nation, or an agreement referred to in section 66.2 (1.11) (b) with the Nisga'a Nation, for the duration of the agreement, the reference in subsection (1) of this section to "municipality" must be read as including the treaty lands of the treaty first nation or Nisga'a Lands, as applicable.
- (1.2) If a municipality is a specialized service provider, the reference in subsection (1) to "municipality" must be read as including areas within the specialized service area that are outside the municipality.
- (2) Any changes to the provisional budget under subsection (1) must be submitted to council on or before March 1 of the year to which the provisional budget relates.
- (3) If a council does not approve an item in the budget, the director, on application by the council or the municipal police board, must
- (a) determine whether the item or amount should be included in the budget, and
 - (b) report the director's findings to the municipal police board, the council and the minister.
- (4) Subject to subsection (3), a council must include in its budget the costs in the provisional budget prepared by the municipal police board.
- (5) On certification by the municipal police board members that an expenditure is within the budget prepared by the municipal police board, the council must pay the amount of the expenditure.
- (6) Unless the council otherwise approves, a municipal police board must not make an expenditure, or enter an agreement to make an expenditure, that is not specified in the board's budget and approved by the council.

The Police Chief works with the District's Administration and Finance Departments to coordinate the 2026 budget and assess property tax impacts on the community. The report and adopted preliminary budget should be provided to Council in December for information, before the District's Draft Financial Plan is published in February.

ANALYSIS:

Overview of Historical Budget Adjustments: Over the past five years, CSPA's budget has grown by an average of \$384,780 annually (6.6%), resulting in a 1.69% property tax increase or \$39 more for the average homeowner. Main cost drivers are salaries, benefits, and contracted services such as integrated units and EComm dispatch. New services include:

- Two casual employee positions for specialty work (2025)
- Elevation of two Sergeant roles to Staff Sergeant (2023)
- Facility video services contract (2023)
- Addition of 1.2 FTE administrative positions (2022)

- Grant reductions have affected Traffic Fine and Small Community Protection funding. Unusual expenses are managed through contingency budgets or annual district surpluses rather than specific budgeting.

Table 1 – Overview of Historical Budget Adjustments

	Budget Increase	% Increase	Tax Increase	\$ to Avg Home
2025	\$526,800	7.6%	1.99%	\$51
2024	\$345,500	5.7%	1.51%	\$37
2023	\$343,000	6.0%	1.41%	\$31
2022	\$364,400	6.8%	1.77%	\$38
2021	\$344,000	6.9%	1.75%	\$38

District Service Support

Historically, The District of Central Saanich (the District) dedicates between 10% and 30% of its administrative resources from Finance, IT, Facilities, Fleet, Human Resources, and Community Engagement to Police Services. Typically, only fleet costs are reflected in the Police Services budget; other support is excluded, following common practice among local governments.

The District and the Police Service are currently evaluating the extent of support provided to Police Services, aiming for a more accurate assessment of needs. Preliminary findings reveal that substantial resource assistance—spanning financial, information technology, communications, facilities, and fleet support—is distributed throughout the year. Many of these contributions, such as fleet and financial services, are not itemized within or allocated to the police budget, but are instead absorbed by the District. As service demands evolve and broaden, so too does the need for increased support from District departments.

DISCUSSION:

EXISTING SERVICE LEVEL COST DRIVERS

Wages, Benefits and Overtime

The most significant cost driver to the Police Services budget are wages and benefits. For the 2025 budget, wages, benefits, and overtime accounted for \$5,824,700 of operating expenses (excluding secondments, fleet, and IT stand-by). Based on the 5 year-plan, the status-quo wage and benefits increase are forecasted to go up by \$296,500 or 5.090% for 2026.

Staffing and Overtime Details

- As of 2025, Police Services is experiencing staffing shortages due to a combination of WSBC leave, long-term disability, and officer suspensions, with no confirmed return dates for the affected individuals.
- Recruitment: In 2025, the Service hired one experienced police officer and two new police recruits. The recruits will become operational after completing studies at the Justice Institute of British Columbia (JIBC) in 2026.

Overtime requirements are budgeted annually for regular policing operations and required service levels. Overtime has increased over the years due to operational needs and long-term absences.

Regular contingencies are included for wage top-ups related to long-term or permanent WSBC claims. Anticipated retirements may further impact staffing and budget stability of overtime levels.

Collective Agreement Impacts

Although the collective agreement was ratified for years 2022 through 2026, the wage rate increase has not been defined. Prior year costs have been accounted for based on an estimate and forecasted increases have been included in the budget for 2026 and future years.

Contracted Services and Integrated Units

The 2025 budget for external contracted services and integrated units accounted for \$890,900.

Contracted services are an area that has seen ongoing budget increases with some being significant. The Service does have control of participation in some services, but little to no input over increasing annual costs. Specific services to note include,

- The budget for EComm Dispatch Services is \$421,000 for 2025, reflecting an increase of \$60,500 over 2024, which includes a phased deficit payment. Service costs are projected to rise to approximately \$462,000 in 2026 (an increase of \$41,000), and further to \$646,200 in 2027 (an increase of \$182,400) due to a new NexGen 911 levy that was previously paid for by the Province.
- To help offset these rising expenses, an additional \$69,000 has been allocated to the 2026 budget to help smooth the tax impact over both 2026 and 2027.
- Victoria Integrated Units – the Service's cost for participating in these units has increased significantly over the last few years. For 2026 the increase is estimated to be \$7,300 the same as 2025. Prior years increases have been \$7,300 in 2025 (after withdrawal from three units), \$6,271 (4.2%) in 2024, \$18,942 (15.0%) in 2023, and \$10,528, (9.1%) in 2022.
- This past year the Service withdrew from three Victoria integrated units in 2025 (Mobile Youth Services Team, Regional Domestic Violence Unit, and Integrated Mobile Crisis Response Team), which saved approximately \$48,500.
- Finally, plans for other regional initiatives remain uncertain at this time such as major crime support, so no budget impacts are anticipated for the Service in the near future.

New Service levels and/or Expenses

The 2026 draft budget will provide a status quo approach for the continuation of services expected by the community, in addition to the following new service levels and expenses being proposed:

1. A civilian operational support position 1.0 FTE, with a half year budget of \$40,000 in 2026 and \$70,000 in 2027, on-going to support Association work.
2. A communications position at 0.5 FTE, with a budget of \$28,000 was scheduled to be hired according to the district's workforce plan to support the Service. In 2026, this position will be transferred under the police services budget and contracted services at a budget of \$60,000 to account for communication support levels required from a contractor.

3. The Service was gifted a police boat in 2025, which will require a significant investment for proper commercial vessel safety outfitting and ongoing annual operation. The cost to outfit the vessel is estimated between \$80,000 and \$90,000, with annual vessel operating expenses projected at around \$20,000, not including additional labour costs related to increased service levels for operations and the vessel program. Although a \$50,000 grant was allocated for outfitting in 2025, total costs for a full vessel outfitting will exceed that amount. An additional \$40,000 in capital funding is needed in 2025 to ensure the boat meets commercial marine standards, in addition to covering yearly operating expenses. District fleet management will be required to incorporate this new asset into its ongoing fleet management plan and additional reserve increase of approximately \$7000 will be required for the capital replacement (motor, canvas, etc) in future years.

Other

2026 Fleet and Equipment Capital Program

The Service has nine vehicles: six in active duty and three inactive. Active-duty vehicles are typically replaced every 3–4 years. In Q1 2025, two Ford Interceptors were replaced, and a vehicle purchased in late 2024 was outfitted; these updates were delayed from 2024 due to ongoing delivery delays. By Q2 2025, all vehicles have been replaced and are up to date. Two Ford F150s will be replaced in 2026 and 2027 as they reach end of service. No new vehicles have been added—only replacements were made.

As part of our ongoing commitment to long-term capital planning and organizational resiliency, a more comprehensive capital inventory is actively being developed in collaboration with both administration and police services. This initiative is crucial for establishing greater foresight around the replacement cycle of essential assets such as weapons, radios, and other office equipment. By identifying potential gaps early, the process helps mitigate the risk of unexpected or emergency replacements, ensuring readiness and financial stability for the Service.

An annual contingency of \$25,000 will continue to be included in the capital plan for unforeseen equipment replacements until a more refined capital plan can be developed in 2026.

2026 Forecast Budget Increase Summary

Existing Service Level Increases

Reduction of Grant Revenues	-3,600
Wages and Benefits	296,500
Contracted Services and Integrated Units	21,200
E-Comm Dispatch	41,000
Fleet Costs (insurance and fuel)	4,000
Increase to Reserve Transfer	5,000
Other expenses/minor increases	15,000
Subtotal	<u>\$379,100</u>

New 2026 Service Levels

Removal of 2025 Integrated Units (Savings)	-48,900
Contracted Communications Specialist	60,000
Civilian Administration Support Position (Aug 2026)	40,000
Phase in 1/2 of 2027 NexGen911	69,000
Police Vessel Operational Costs	20,000

Reserve increase for police vessel	7,000
Subtotal	\$147,100
TOTAL	\$526,200
Forecast budget increase	7.64%
Increase to average residential property (\$60)	2.20%

Staff will review and compile the budget with the Board's and Committee direction while looking for efficiencies, strategies, and a measured approach to balance service levels and taxation impact.

2026 Board Budget Guidelines Proposal

That the following 2026 Budget Guidelines be approved:

1. *Preliminary 2026 budgets will be based on service levels from the 2025 budget, and non-discretionary increases (contracted services, wage and benefit costs, insurance, fuel, utilities, etc.).*
2. *New service levels be included in the preliminary budget as follows,*
 - a. *Contracted Communications Specialist \$60,000*
 - b. *Civilian Administration Support Position (Aug 2026) \$40,000*
 - c. *Phase in of 2027 NextGen911 \$69,000*
 - d. *Police Vessel Operational costs \$20,000*
 - e. *Annual Reserve contribution increases for police vessel \$7,000*
3. *That this report be referred to the September 29 2025 Central Saanich Council meeting for information.*

The Board may also give staff further or alternative instructions.

CONCLUSION:

The 2026 provisional budget provides a status quo approach for the continuation of services expected by the community, with the addition of some new service levels identified above. The budget will be drafted and presented to the Board at the October meeting. Any direction from the Committee and Board will be included in the final draft budget and presented to the Board for adoption in November.

Any changes or adjustments motioned during Board deliberations will be amended and presented in the draft budget.

Respectfully written and submitted by:	Kristin Tryon, Director of Finance and Information Technology
Concurrence by:	Ian Lawson, Police Chief

Central Saanich Police Service						
2025 Operating Budget Report & DRAFT 2026 Financial Plan						
Operating Revenues	2025 Budget	2025 Aug 31 YTD	% Budget	2026 SQ Budget	2026 New Service	2026 Proposed
Sale of service	\$ 16,200	\$ 4,870	30.1%	\$ 14,200		\$ 14,200
Small Community Protection Grant	163,000	81,500	50.0%	164,000		164,000
Traffic Fine Revenue Sharing Grant	173,000	86,500	50.0%	173,000		173,000
G&GVAF Provincial Grant	250,000	250,000				-
Operating Reserves	190,000	-		188,900		188,900
Other Revenue and Grants	211,600	203,612	96.2%	217,700		217,700
Total Revenues	\$ 1,003,800	\$ 626,482	62.4%	\$ 757,800		\$ 757,800
Operating Expenses						
Police Board	\$ 11,000	\$ 9,532	86.7%	\$ 12,500	\$ 52,000	\$ 64,500
General Administration	1,773,900	1,127,479	63.6%	1,788,300	242,600	2,030,900
Integrated and Contract Services	890,900	476,356	53.5%	998,800		998,800
Patrol	3,402,900	1,817,257	53.4%	3,375,600		3,375,600
Detective	391,100	181,843	46.5%	406,400		406,400
Traffic and Community Engagement	696,000	322,047	46.3%	663,100		663,100
Detention and Custody	18,500	11,450	61.9%	20,500		20,500
Fleet Vehicles	145,200	71,478	49.2%	162,400	20,000	182,400
Strategic Projects	240,000	138,635		40,000		40,000
Operations Contingency	150,000	-		100,000	25,000	125,000
Transfer to Reserve - Operating (Grant)	50,000	-		-		-
Transfer to Reserve - Vehicles	100,000	121,663	121.7%	105,000	32,000	137,000
Transfer to Reserve - Equipment	24,000	16,000	66.7%	24,000		24,000
Subtotal before Secondments	\$ 7,893,500	\$ 4,293,740	54.4%	\$ 7,696,600	\$ 371,600	\$ 8,068,200
Secondment recoveries	(878,200)	(508,337)	57.9%	(1,105,200)		(1,105,200)
Secondment Expenses	878,200	508,337	57.9%	1,105,200		1,105,200
Total Operating Expenses	\$ 7,893,500	\$ 4,293,740	54.4%	\$ 7,696,600	\$ 371,600	\$ 8,068,200
Net Property Taxes Required	\$ 6,889,700	\$ 3,667,258	53.2%	\$ 6,938,800	\$ 371,600	\$ 7,310,400
Status Quo budget impact						
Increase/(Decrease) in Net Budget	5.70%			0.71%		6.11%
Cost to the average Homeowner	\$ 737			\$ 742		\$ 782
Average Property Tax Increase	1.51%			0.20%		1.76%

2026 Core Budget Increases over 2025	\$	\$ 49,100	\$ 420,700
Small Community Protection Grant	-1,000		
Bring in 2025 Savings from IU Withdrawal	-48,900		
Contingency funding from Major Crime reserve	50,000		
General Revenue Increase	-4,100		
Increase in Revenue	-4,000		
Wages and Benefits:			
Wage & Benefit Contingencies	-800		
Operations, Status Quo:			
Integrated Units and Contracted Services	102,900		
Saanich Accident Investigation	5,000		
Consulting&Other Services	-33,200	AXON to Contracted services -\$45,000	
Fleet (fuel, maint., Insure)	17,200		
Increase Asset Management Plan Funding	5,000		
Training	3,600		
Operations Contingency	-50,000		
Other Misc.	3,400		
Status Quo Property Taxes Required	49,100		
2026 New Service Requests			
Crime Analysis, Profesional Standards, Increases	46,000	Increase from 540 hours to 1,140 hours	
Casual Front Desk increase	6,500	Increase from 230 to 380 hours	
Phase-in of Ecomm NexGen 911 2027 Levy	70,000		
Boat operations and contingency (Fleet)	20,000		
Communications, contract position	60,000		
Administrative Support Position (January 2026)	60,100	0.6 FTE (January 2026)	
Boat, Asset Management Plan Funding	7,000		
Increase Asset Management Plan Funding	25,000	Fleet replacement cost escalation.	
Annual Operations Contingency	25,000		
Other:			
Board Legal, training, Strat Plan, Public Engagement	50,000		
Board Sharepoint Software/Site	2,000		
New Services Subtotal	371,600		
Total with New Servcies	420,700		

Central Saanich Police Service								
2025 Operating & Capital Budget Report & DRAFT 2026 Five-Year Financial Plan								
Operating funding from Reserves	2025 Budget	2025 Aug 31 YTD	% Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
CSPD Operating Reserves (Grant)	200,000	138,265	69.1%					
CSPD Operating Reserves (General)	40,000	0	0.0%	40,000				
Total Reserves Funding	\$ 240,000	\$ 138,265	57.6%	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Special Projects								
GGVAF (Grant)	200,000	138,265	69.1%	40,000				
Inlet Protection Management Pilot	40,000	0	0.0%					
Total Capital expenditures	\$ 240,000	\$ 138,265	57.6%	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Capital funding from Reserves	2025			2026	2027	2028	2029	2030
CSPD Vehicle & Equip Reserves	368,000	257,850	70.1%	145,000	165,000	275,000	285,000	285,000
Guns and Gangs Violence Action Fund Grant	50,000	8,083		41,917				
District Technology Reserves				110,000	20,000	-	40,000	90,000
Total Reserves Funding	\$ 418,000	\$ 265,933	63.6%	\$ 296,917	\$ 185,000	\$ 275,000	\$ 325,000	\$ 375,000
Capital expenditures								
Unit #120 2019 Dodge Charger *						125,000		
Unit#122 KIA Niro EV SX 5-door								70,000
Unit #123 2017 Chev Tahoe (Electric)	120,000	105,745					130,000	
Unit#126 KIA Soul EV								60,000
Unit #127 2019 Dodge Charger*	120,000	105,745				125,000		
Unit #132 Ford Lightning							130,000	
Unit #133 Ford F150				120,000				130,000
Unit #135 Ford F150 Supercrew					120,000			
Unit #136 Ford Explorer Interceptor	35,000	29,260						
Equipment								
New - Boat Outfitting	50,000	8,083		41,900				
Equipment Contingency	25,000		0.0%	25,000	25,000	25,000	25,000	25,000
Equipment	68,000	17,100	25.1%		20,000	0	0	0
Information Technology								
Network Hardware				110,000	20,000	0	40,000	90,000
Total Capital expenditures	\$ 418,000	\$ 265,933	63.6%	\$ 296,900	\$ 185,000	\$ 275,000	\$ 325,000	\$ 375,000

* Electric replacement options currently not available.



Central Saanich Police Board

REGULAR BOARD REPORT

For the Regular Board meeting on Wednesday, October 22, 2025

Re: 2026 Police Service Draft Budget

PURPOSE:

To present the 2026 Police Service draft budget and allow for deliberation, and any further direction or amendments prior to final budget presentation and adoption at the November Board meeting.

BACKGROUND:

A 2026 budget guidelines report was provided to the Board at the September 11, 2025 meeting (attached). The report details the Board's and Council's budget responsibilities under the Police Act, provided recommended 2026 budget preparation guidelines that were approved, and detailed budget drivers and forecasted increases for the Service.

In addition, a motion was made at the Police Board Finance Committee meeting to provide the board with an updated budget that includes both status quo service levels and projections for increased service levels. This approach will allow for a comprehensive review and comparison, enabling the board to consider the financial implications of maintaining current operations as well as any proposed service enhancements before finalizing the budget for 2026.

DISCUSSION:

A status quo budget for 2026 allows the Police Service to maintain current service levels at \$49,100, or a 0.71% Budget increase, adjusting for inflation, contract increase and projected wage increases. This ensures operational costs remain up to date while keeping services stable.

New Services and Budget Changes for 2026

Wages, Benefits, and Overtime

The most significant cost driver in the Police Service's 2026 budget continues to be wages and benefits, which comprise approximately 82% of operating expenses, not including secondments, fleet, and IT stand-by costs. The collective agreement, recently ratified for the years 2022 through 2025, has established the wage rate increases for 2025, and these adjustments are reflected in the 2026 budget projections.

Wages and benefits are set to increase, with notable adjustments including an additional \$46,000 allocated to Crime Analysis and Professional Standards. This will support an increase in hours from 540 to 1,140. Casual Front Desk positions will also see additional funding of \$6,500, corresponding to an increase in hours from 230 to 380. A new Administrative Support position is planned to commence in January 2026 with a

budgeted cost of \$60,100. In total, these changes result in a combined increase of \$112,600 in wages and benefits for the upcoming year.

Contracted Communications Staff

To enhance public information and outreach, the 2026 budget introduces a new contracted communications staff position. With an allocation of \$60,000, this role is designed to strengthen the Service's capacity in media relations, community engagement, and digital content development. This position was identified in the District Workforce Management Plan.

Fleet and Marine Operations

The budget allocates \$20,000 for boat operations and contingencies within the fleet, ensuring the continued reliability and readiness of marine resources. Additionally, \$7,000 is designated for the Boat Asset Management Plan, supporting the ongoing maintenance and strategic management of marine assets.

Police Board Budget

The Police Board Finance Committee and board have requested a total of \$50,000 for Legal, Training, Strategic Planning, and Public Engagement initiatives. Furthermore, \$2,000 has been earmarked for SharePoint software in the 2026 budget. The increased funding for training and conferences is intended to support the participation of additional board members. The proposed SharePoint solution is currently under review and scoping by staff to ensure it meets the evolving needs of the board, with further recommendations to be presented following the assessment.

Other Budget Considerations

Some items in the 2026 budget are considered more discretionary, but their inclusion is intended to help stabilize property tax rates in future years. These include the phase-in of the Ecomm NexGen 911 2027 Levy (\$70,000), fleet replacement cost escalation (\$25,000), and an operating contingency (\$25,000). By proactively allocating resources for anticipated future expenses and potential unforeseen needs, the budget aims to minimize abrupt increases and provide a smoother financial trajectory for both planned upgrades and unexpected challenges.

The total for new services is \$371,600.

Overall Budget Impact

The total budget increase for 2026 is projected to be \$420,700 (6.11%), resulting in an average property tax rise of 1.76% or about \$782 for homeowners. This is consistent with prior year increase of approximately 2.0% to the average property tax homeowner.

Any further direction or amendments requested by the Board will be included in the Final budget presentation in November.

OPTIONS:

Option 1 :

Approve the draft budget as presented.

Option 2:

Provide staff direction on any Board approved amendment motions, and request an amended budget be brought back to the November Board meeting for consideration and approval.

Option 3:

Provide other direction to Staff.

CONCLUSION:

In conclusion, the 2026 draft budget maintains a status quo approach, ensuring the ongoing delivery of services expected by the community, with several new additions as previously outlined. The projected total budget increase for 2026 is \$420,700 (6.11%), resulting in an average property tax rise of 1.76%, or approximately \$782 for homeowners. This is consistent with the prior year's average property tax increase of about 2.0%. Before finalization, any amendments directed by the Board will be incorporated, and the budget will be updated to reflect finalized payroll deductions and contracted costs. The Final budget will be presented to the Board in November, summarizing all amendments made. Should there be any significant changes to contracted service budgets from the draft, the matter will be returned to the Board for further consideration and decision. Once adopted, the 2026 Police Service budget will be presented to Council for information in December and included in the District's Financial Plan presentation and public engagement process beginning in February 2026.

Report respectfully written and submitted by:	Kristin Tryon, Director of Finance and Information Technology
Concurrence by:	Ian Lawson, Chief Constable

ATTACHMENTS:

Appendix A: 2026 Police Service Budget Forecast and Guidelines

Appendix B: Draft 2026 Police Service Budget

Emmalee Gray

From: Rene Johansson
Sent: Tuesday, November 11, 2025 10:05 AM
To: Emmalee Gray
Cc: Blair Fisher; Sarah Riddell; Ian Lawson
Subject: Finance Committee Recommendation
Attachments: 2026 CSPA DRAFT Nov 10.pdf; CSPA 2026 Draft Budget pg 2 Oct 23.pdf

Good morning Emmalee,

Below is the Finance Committee Recommendation for the 2026 Budget. Please distribute to the board as addition to the Agenda already provided.

That the Board endorse the Service's 2026 budget (attached), with the following conditions and shared commitments.

These are intended to strengthen collaboration between the Board and the Service, support transparency, and ensure alignment with strategic priorities as we move forward together.

1. Quarterly Reporting of Contract Expenditures

To support transparency and sound financial stewardship, the Police Chief will provide quarterly updates to the Finance Committee and the Board on professional and legal contract expenditures.

2. Marine Pilot Project

To ensure clarity and alignment around this pilot, the Police Chief will:

- Present a service plan for the boat pilot project and report on expenses relative to the approved \$20,000 operating budget; and
- Bring forward an updated Marine Services Policy for the Board's review and approval.

3. Communications Contract

Prior to awarding the communications contract, and to support informed oversight, the Police Chief will:

- a. Present an overview of the proposed contract—including deliverables, rates of pay, supervision plan, measures of success, and a procurement plan—for the Board's consideration and approval;
- b. Ensure the procurement plan aligns with the District's Sustainable Purchasing Policy; and
- c. Report back to the Board with an evaluation of the contract's effectiveness and impact.

4. New Administrative Position

The new administrative position will be approved as a one-year temporary term. If the Service is unable to recruit for this term, the Police Chief may return to the Board to seek approval for a permanent appointment.

5. Strategic and Workforce Planning

Following the refresh of the Service's Strategic Plan, the Police Chief will collaborate with the HR Committee to complete a workload and efficiency review and develop a workforce strategy, in alignment with the Policy Manual and the Service's strategic priorities.

6. Axon Contract

Prior to signing any new or revised contract with Axon, the Police Chief will bring the proposed agreement to the Board for review and approval.

Thank you for your support Emmalee. Much appreciated,

Rene