

Let's Talk Budget

APPENDIX 1

Operating Budget Category Details

1. **General Government** includes legislative services, corporate services, communications and public engagement, financial services and information technology services. This budget category also includes human resources activities, property and liability insurance premiums, the Grant in Aid program, office supplies and municipal hall building and grounds maintenance.
2. **Police** includes the RCMP contract for North Saanich's 12 members and the costs shared with the Town of Sidney for RCMP administrative costs, detachment maintenance and courthouse maintenance. Also included in this category is other policing programs funded by the District, including but not limited to the Regional Domestic Violence program and the RCMP Auxiliary program.
3. **Fire & Emergency Services** includes the full-time firefighting and fire protection service, in addition to the volunteer fire program. This category includes firefighter training and equipment, fire communications, maintenance of the fire halls and grounds, fleet operations and emergency preparedness programs and activities.
4. **Solid Waste & Environmental** includes the operations of the District's Green Waste Drop-Off program.
5. **Planning & Community Services** includes bylaw enforcement, animal control, building and other permit processing and inspections, business license administration, planning activities and initiatives.
6. **Infrastructure Services** includes engineering services, GIS, roads and sidewalks maintenance, snow and ice removal, street and traffic light maintenance, tree and brush removal and storm drain maintenance.
7. **Parks** includes park, trail and playground operations, beach access maintenance and repairs, volunteer group support and fleet and equipment operations.
8. **Recreation and Cultural** includes membership in the Vancouver Island Regional Library service, the District's annual contribution in support of the Mary Winspear Centre and the North Saanich's portion of the Shoal Senior's Centre contribution, shared with the Town of Sidney.
9. **Water Utility** includes all activities associated with the delivery of water through the District's water system, including bulk purchase of water from the Capital Regional District, watermain maintenance and meter reading.
10. **Sewer Utility** includes all activities associated with the provision of the sewer service through the District's sewer system, including the District's share of the sewer plant operating cost, the maintenance of pump stations and the odour control program.
11. **Operating Projects** include strategic initiatives identified in the Districts Strategic Plan and operating projects. For a complete list, please see the [2023 Budget](#).