

Virtual 2021 Budget Open House



Tuesday, December 8th, 2020



Overview

Presentation by the Director of Finance

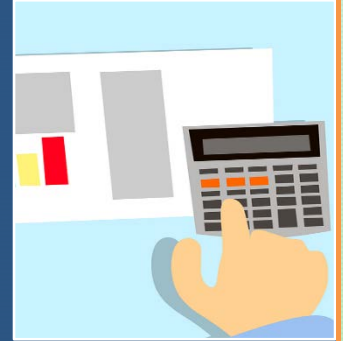
- Consolidated Summary
- Debt Servicing
- Reserve Transfers
- Revenue
- Capital Plan (2021-2025)



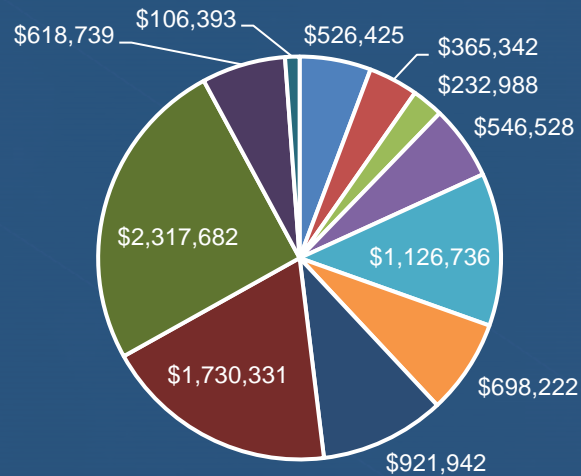
Overview

Presentation by the Director of Finance

- **Consolidated Summary**



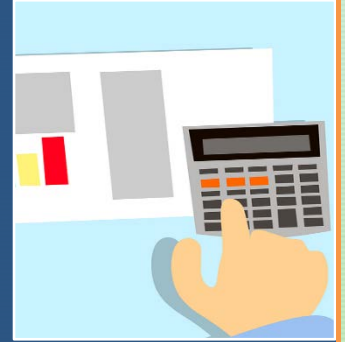
2021 Property Taxes



- | | | | |
|-----------|--------------------|------------------|------------------------|
| ■ Council | ■ CAO | ■ Office | ■ Legislative Services |
| ■ Finance | ■ Operations | ■ Parks | ■ Police |
| ■ Fire | ■ Planning and Dev | ■ Communications | |



Overview



Presentation by the Director of Finance

- **Debt Servicing**

Fire Truck Debt:

Ladder Truck \$295K, matures 2027
Water Tender \$305K, matures 2024
Engine 1 \$840K, matures 2025

Total Annual Debt Payments \$292K

Property Purchase Debt:

Lot A \$426K, matures 2021

Total Annual Debt Payments \$143K

Sewer Plant Debt:

Sewer Plant \$3.8M, matures 2026

Total Annual Debt Payments \$450K



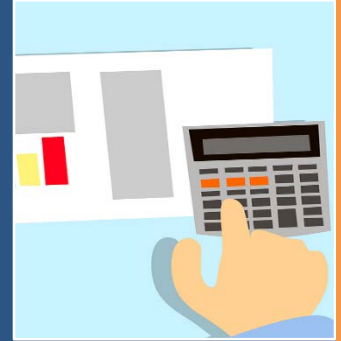
Overview

Presentation by the Director of Finance

- **Reserve Transfers**

Transfers to Reserves \$4.7M

Transfers from Reserves \$5.4M



Overview

Presentation by the Director of Finance

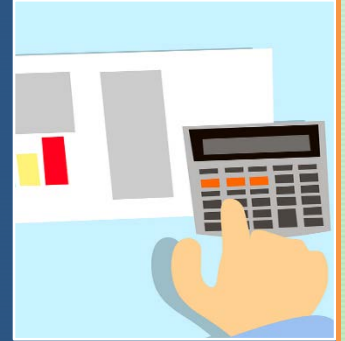
- **Revenue**

Increases in 2021:

Robbins Parking \$20K – Sooke Potholes parking lot

Building Permit Fees \$75K

Roads DCCs \$100K



Overview

Presentation by the Director of Finance

- **Capital**

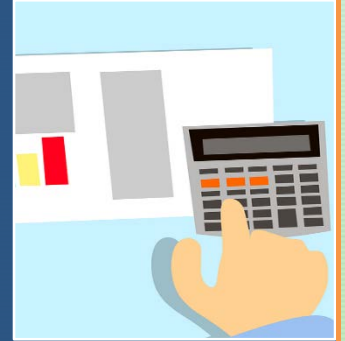
2021 Capital Projects \$7.1M

0 Projects funded by Property Tax

\$2.5M Grant contingent

\$1.7M Roads DCC

\$1.4M Gas Tax



Council, CAO, Administration

Presentation by the Chief Administrative Officer

- Council
 - The 2021 budget has a net decrease in the Council budget of \$10,000 due to anticipated reduced travel expenses during the COVID-19 pandemic
 - 0.12% decrease in property taxes
- CAO Office
 - The 2021 budget has a net increase in the office of the CAO of \$15,000 to support the new service of Community Economic Development
 - 0.17% increase in property taxes
 - <https://youtu.be/EFFON6aADO0>



Council, CAO, Administration

Presentation by the Chief Administrative Officer

- Human Resources
 - The 2021 budget has a net increase in the HR budget of \$5,000 to support Occupational Health and Safety requirements
 - 0.06% property tax increase
- Communications
 - Communications is a new service line at the District of Sooke. The 2021 budget includes some reallocation of expenses from other departments and a net increase of \$18,500 for advertising, marketing and professional development
 - 0.21% property tax increase



Corporate Services

Presentation by the Director of Corporate Services

- Legislative Services (funded from Capital Reserves)
 - Vault – 2021 Capital Project - \$58,500
 - no property tax increase
- Bylaw (both funded from COVID Relief Fund)
 - E-bike - \$ 3,500
 - New Bylaw Vehicle \$50,000
 - no property tax increase



Financial Services

Presentation by the Deputy Director of Finance

- Financial Administration
 - Budget cost driver
 - Salaries & Benefits 5%
 - Fully staffed
 - Inflation & contract increases
- 2021 Highlights
 - Electronic payments for vendors
 - New Purchasing Policy
 - Centralized Home Owner's Grant
 - Fiscal Management-Multi Sport Box, grant contingent projects
 - Service Agreement & Community Grant
 - Asset management policy



Financial Services

Presentation by the Deputy Director of Finance

- Information Technology
 - Budget cost driver
 - Salaries & Benefits 1.88%
 - Contract increases
- 2021 Highlights
 - SCADA Software / Hardware Upgrade
 - Modern SCADA software platform
 - Website refresh
 - Sooke.ca friendly layout
 - Subscription features



Financial Services

Presentation by the Deputy Director of Finance

- Information Technology
 - 2021 Highlights
 - Council Chambers Online Video Upgrade
 - Better live stream experience
 - Work from home Improvements
 - Infrastructure upgrades
 - Seamless connection
 - Increase work transparency



Planning & Development

Presentation by the Director of Planning & Development.

- Planning
 - Official Community Plan Review (in progress)
 - 2020 Budget
 - Lot A development opportunities
 - Development Contribution Reserve Policies
 - ALR Exclusion Policy
- Subdivision
 - Land Development Technician I (new position)
 - Non-market funded
 - \$70,000 Approving Officer Contract
 - 0.81% property tax increase
- Building Safety
 - Adopt new Building Bylaw
 - Ongoing Building Official certification



sooke.ca/ocp

Operations “Engineering Department”

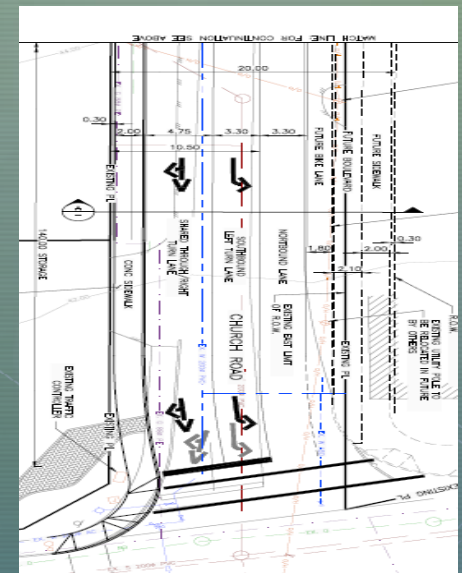
Presentation by the Director of Operations

“Key Functions”

- Development Design Review and Construction Acceptance
- Design coordination & Capital Project Implementation
- Management of Public Works Road Maintenance Contract
- Calls for Service & Public Inquiries

2021 Capital Project Construction “Highlights”

1. TMP “Road Corridor Construction” (\$2.1M)
 - Church Roundabout & Intersection
 - Brailsford Connection
2. Murray Road Drainage Design / Repairs (\$50K)
3. EV Charger Station Eustace (\$50K)
4. Transit Stop Maintenance / Repairs (\$15K)
5. 5-year Road Paving Program (\$300K)
6. Charters & Drennan Intersection (\$700K)
7. District Lot A - BC Hydro Servicing (\$125K)

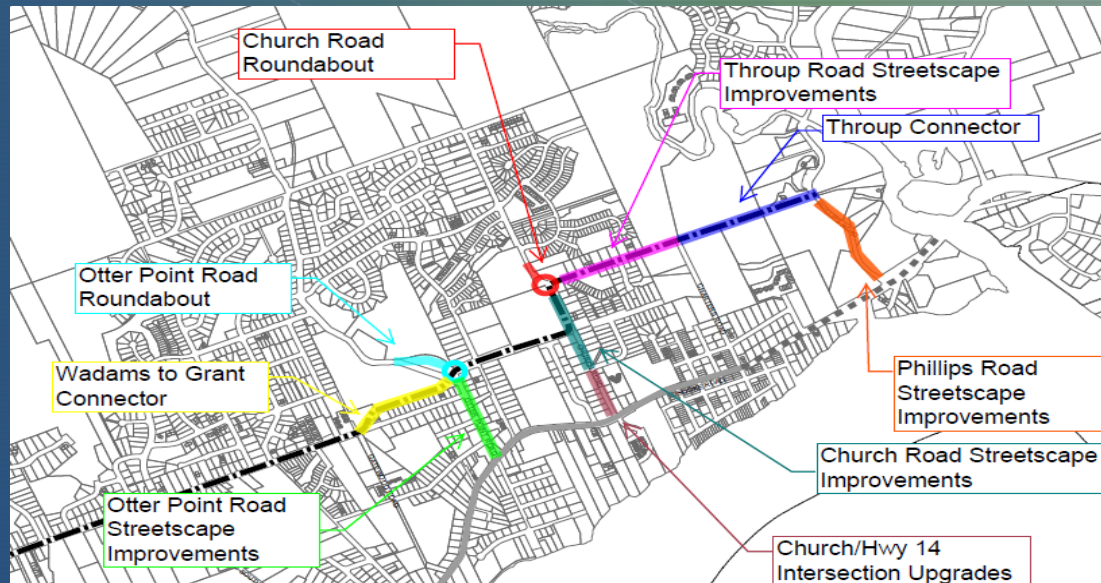


Operations “Engineering Department”

Presentation by the Director of Operations

2021 Design Projects & Department Request “Highlights”

1. Engineering Consultant Support (\$70K)
2. TMP “Design Projects” (\$450K)
 - Philips & Charters Road Corridor
 - Throup Road Connector (Charters – Philips)
 - Charters & Drennan Intersection Design
 - Otter Point RDB & Grant Road West



Operations “Engineering Department”

Presentation by the Director of Operations

2021 Budget Requested: \$3,860,000

2021 Funding Resources Breakdown

- | | |
|---------------------------------------|--------------|
| 1. Road Development Cost Charge Fund | \$ 1,677,500 |
| 2. Gas Tax Revenue Fund | \$ 1,317,500 |
| 3. General Operations Surplus | \$ 125,000 |
| 4. Casino Revenue | \$ 45,000 |
| 5. Capital Improvement Reserve | \$ 100,000 |
| 6. Grants / Other / MOTI Contribution | \$ 455,000 |
| 7. General Taxation | \$ 70,000 |
- \$70k is Equivalent 0.8% increase



Operations “GIS Department”

Presentation by the Director of Operations

“Key Functions” \$ 0 Budget Requests

- Incorporating Annual Property Assessments
- Annual Reporting on Capital Tangible Assets
- Integrated Asset Management Software Data input.
- Internal Support and referral requests



2021 Project “Highlights”

\$ 0 Budget Requests

1. Software Upgrades to Public Mapping Interface
 - New features to enhance land information and Search tools for the public
2. Update Aerial Imagery and integrate into GIS Database
3. Asset Management Policy and Strategy Development

Operations “Sewer Department”

Presentation by the Director of Operations

“Key Functions”

- Operate and Maintain Treatment Facility & Collection System including all Pump Stations, Manholes and Pipe networks
- Regulatory Compliance reporting & lab testing
- Capital Project planning and implementation
- Calls for Service & Public Inquiries

2021 Project “Highlights” (\$ 475K)

1. Master Plan Staged Development
2. West Coast Road Gravity Main Design
3. Odour Control Mitigation
4. Strategic Inflow and Infiltration



Total Budget requested \$ 475k - Funded Through Parcel Tax

0 % Tax Increase

Operations “Parks & Environmental Services”

Presentation by the Manger of Parks and Environmental Services

- Parks and Environmental Services “Key Functions”
 - Development Design Review and Construction Acceptance
 - Design Coordination & Capital Project Implementation
 - Maintenance of District’s Greenspace Assets
 - Calls for Service & Public Enquiries



Operations “Parks & Environmental Services”

Presentation by the Manger of Parks and Environmental Services

COVID Relief Fund

- \$50K Parks Department Equipment
- \$82K Parks Labourers

Grants/Other

- \$224K Little River Pedestrian Crossing
- \$1.2 Multi-Sport Court Box
- \$572K Bluff Staircase
- \$358K Sooke Potholes

Other Non-tax Sources

- \$50K Dog Park
- \$75K Solid Waste Management Strategy
- \$75K Boardwalk Repairs
- \$50K Town Centre Parks Plan
- \$80K Parks Asset Repairs
- \$30K Parks Equipment



Community Safety

Presentation by the Director of Community Safety, Fire Chief

- Fire Department & Emergency Management
 - Combination Fire Department
 - 8 Fulltime staff
 - 2 Chiefs, 2 Captains, 3 Firefighters, 1 Admin
 - 29 Paid-On Call suppression firefighters
 - 6 Non suppression support
 - 1 Mechanic
- Emergency Program
 - Emergency Operation Centre
 - District staff support
 - Emergency Program Coordinator
 - Emergency Support Services
 - 25 Volunteers
 - 1 Emergency Support Services Director
 - Emergency Radio Group
 - 4 HAM operators



Community Safety – Fire Dept

Presentation by the Director of Community Safety, Fire Chief

- Fire Department & Emergency Management 2021 key budget items
 - Membership retention and staffing
 - Relief worker line item
 - Retention challenges
 - Health & Wellness
 - COVID & Recruitment

NFPA 2016 National Volunteer Firefighter Averages	
Canada Ratio (FF/Pop)	Sooke Ratio (FF/Pop)
52/15000	29/15000

NFPA 2016 National Career Firefighter Averages	
Canada Ratio (FF/Pop)	Sooke Ratio (FF/Pop)
11/15000	7/15000

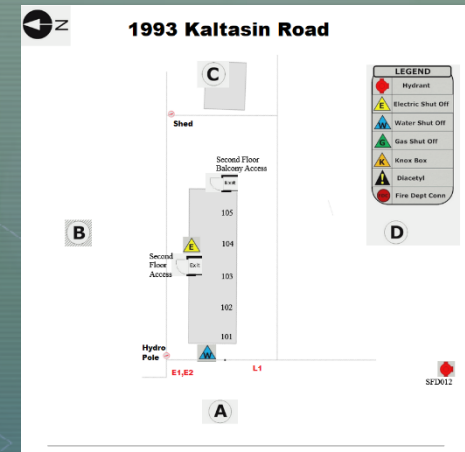
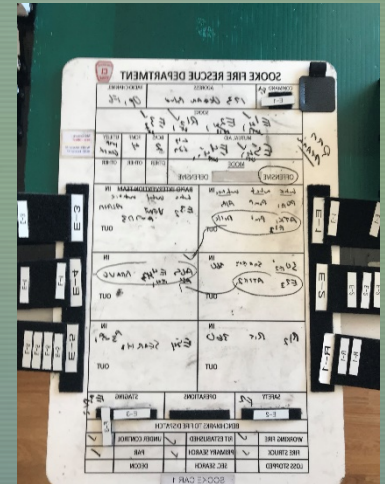
Declining trend internationally



Community Safety

Presentation by the Director of Community Safety, Fire Chief

- Master Plan
 - Long term staffing plan
 - Paid-On Call Implementation review
 - 10-minute response time
 - Public Fire Protection Classification (FUS)
 - Long term apparatus replacement plan
 - Fire Prevention & Public Education
- Station 1 Building Maintenance
 - Sprinkler system
 - Deferred Maintenance
 - Current situation and design modifications



Community Safety - RCMP

Presentation by the Director of Community Safety, Fire Chief, and the Staff Srgt

Sooke RCMP – Presented by S/Sgt. Brett Sinden

- Sooke RCMP provides policing services to the District of Sooke, East Sooke, Otter Point, Shirley, Jordan River and Port Renfrew.
- The Detachment consists of 17 RCMP officers, 13 of which are funded by the District of Sooke, and 4 funded by the Province. The Detachment has 4 support staff, one Victim Service worker and 4 part-time "on-call" guards.
- Sooke Detachment members provide response for calls to service ranging from provincial statutes, and traffic accidents to serious criminal offences.
- The detachment also conducts proactive patrols, traffic enforcement and Community Policing initiatives throughout the area.



Community Safety - RCMP

Future Considerations as Our Community Grows

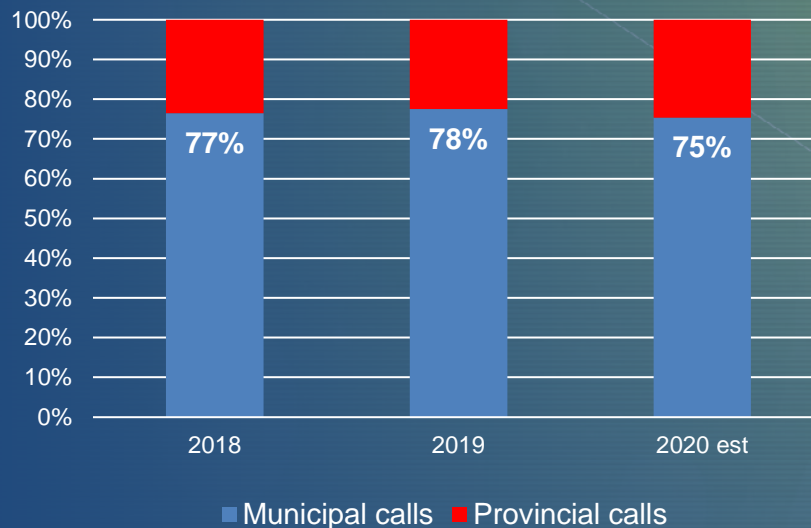
Sooke, BC Member Ratio	
Current Ratio	Provincial Average
1/1100	1/744

1 per 1000 as noted in OCP	
2020	2028
14.3	18.1

Maintain Status Quo	
2020	2028
13	16.4

Provincial average for Municipal Under	
2020	2028
19.3	24

Calls for Service



Sooke RCMP Members		
Municipal	Provincial	Total
13	4	17
76% Municipal		



Community Safety - RCMP

The Sooke RCMP utilizes and financially supports the following integrated units with our CRD policing partners.

- Integrated Mobile Crisis Response Team
 - Mobile Youth Service Team
 - Regional Domestic Violence Unit
 - Crime Stoppers
 - Greater Victoria Police Diversity Advisory Committee
-
- These units support service delivery to our community. In the past portions of these services have been included in District of Sooke budgeting but recently have been paid out of the detachment's operating budget. As we work towards being as well resourced as possible there is potential for this to exceed our budgeted capacity.
 - To address this, it is requested that this contribution be included in the District of Sooke budget.



Summary

Presentation by the Director of Finance

- General overview of process.
- Q & A