



# 2022 Budget Brief

## Budget Process 2022

The District's Strategic Plan is a road map that guides the activities during Council's four-year term. In addition, District plans such as the Official Community Plan, the Transportation Master Plan and the Parks and Trails Master Plan, along with feedback from you, inform budget priorities.

The budget conversation takes place over several months and includes both education and consultation periods. The District works towards the adoption of a budget by year-end to ensure we can maximize the time available to respond to the needs of the community.

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### Early Learning

June 21-July 16

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### Citizen Budget Survey

August 30-October 4

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### Draft Budget & Engagement

October 25-December 5

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### Adoption of Bylaw

December 13

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During both the early learning phase of engagement and through the citizen budget, the community expressed its budget priorities for investments in:

- local roads
- Transportation Master Plan implementation
- Parks & Trails Master Plan implementation
- respond to the climate emergency.

# 2022 Highlights in the Five-year Financial Plan

## 2022 Non-Property Tax Revenue Increases:

- Development Cost Charges, \$200K
- Building permits, \$150K
- Investment Income, \$34K

## Infrastructure Projects:

- Church Road Roundabout, \$276K funded by property taxes (Transportation Master Plan implementation)
- Road paving program, including Connie and Manzer Road, up to \$700K (reserve funds) (Transportation Master Plan implementation)
- Wastewater Treatment Plant Expansion (\$4.6 million in grant funding)
- Multiple Road Design Projects (e.g. Throup, Charters, Phillips, West Coast Road)
- Electric Vehicle Charging Stations, \$50K plus BC Hydro partnership

## Parks & Trails Master Plan Implementation:

- Whiffin Spit Master Plan, \$75K
- Completion of multi-use sports box, \$375K
- Park and greenspace expansion through developer contributions, additional Parks Auxillary Workers

## Staffing – 3 new positions funded from non-market change (not property taxes), \$270K:

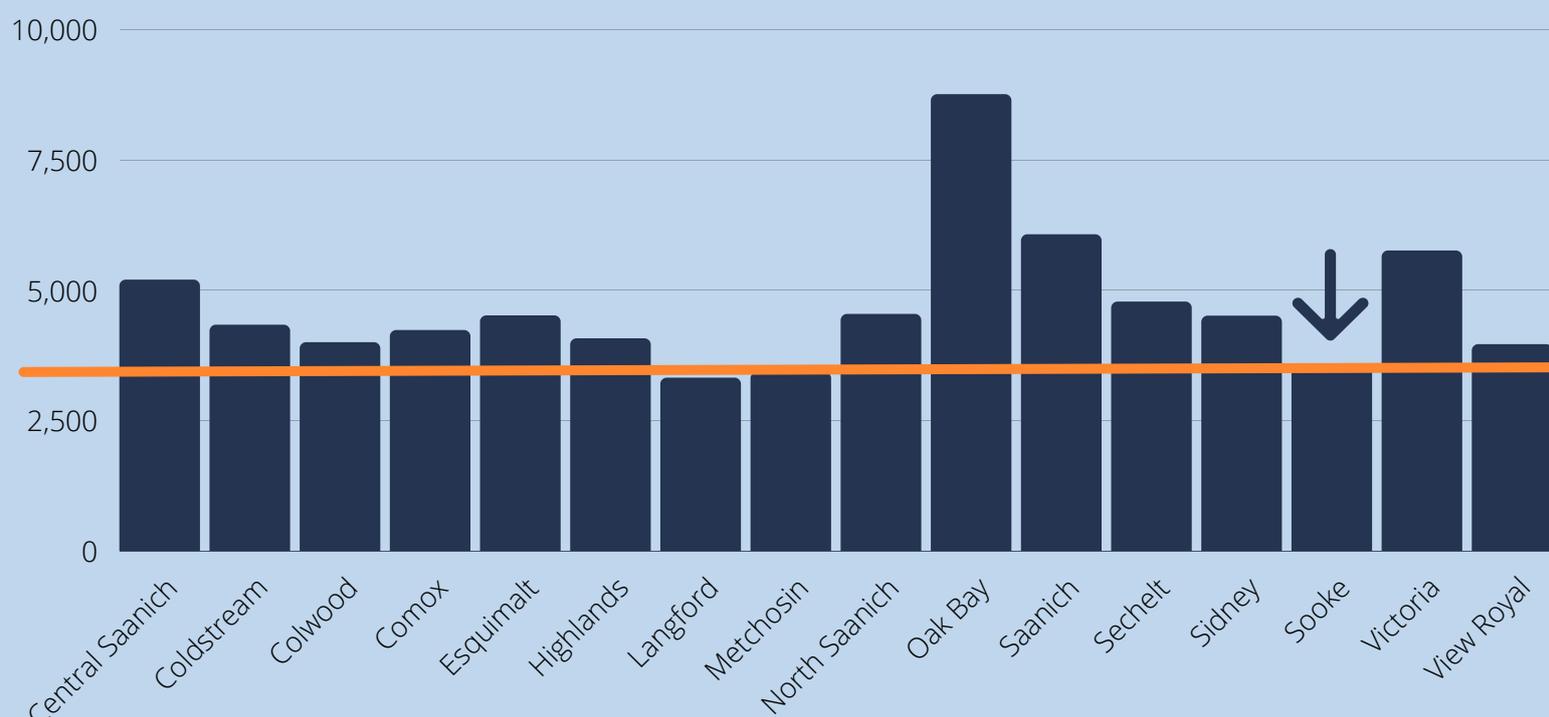
- Manager of Engineering
- Firefighter
- Increase budget for Parks auxiliary workers

## Outside agencies:

- Visitor Centre, \$5.4K (COVID restart funding)
- SD62 Healthy Schools, \$5K
- Sooke Family Resource, \$30K (note: funded with COVID for 2022 & 2023 – and may be a property tax increase in 2024 if supported by Council to extend the contract at that time)



2021 Taxes & Charges In the Capital Region & Other Comparable Sized\* Municipalities in BC



Source: Government of British Columbia, Municipal tax rates and tax burden - Province of British Columbia

\*Comparable-sized municipality by population and geographical boundary

# What changes to District Service Areas are captured in the 2022 Budget?

The District of Sooke budget is considering an increase of 6.09% for the District portion of property taxes collected. For the average home in Sooke, this is an increase of approximately \$100 per year or \$8.33 per month. This amount is distributed between all service areas with the greatest investments being made in responding to the climate emergency, roads and community safety.

## Council:

- Reduction in travel, \$5K savings
- Reduction in contingency, \$20K savings
- Reduction in Sooke Canada Day funding, \$10K savings
- Increase in funding for community support and Service Agreements, \$10K

## Administrative Services (CAO):

Climate Action, \$109K

- Reduction of legal, \$18K

## Corporate Services:

- Election, \$27.5K
- VoterView Software, \$11K (COVID restart funding)

## Finance/IT:

- Insurance, \$35K

## Planning:

- Reduction with completion of OCP review and contractor fees, \$145K

## Operations:

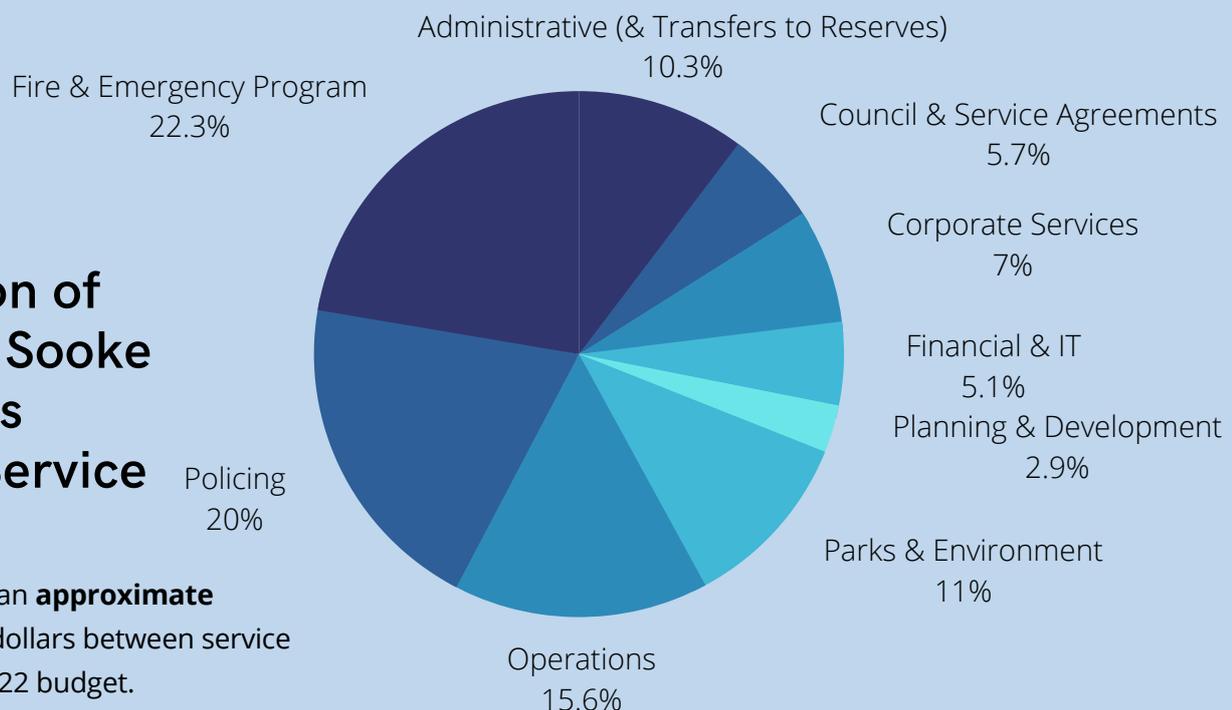
- Roads maintenance increase, \$35K
- Asset Management Grant Contribution, \$15K
- Reduction of contractor fees, \$35K

## Fire:

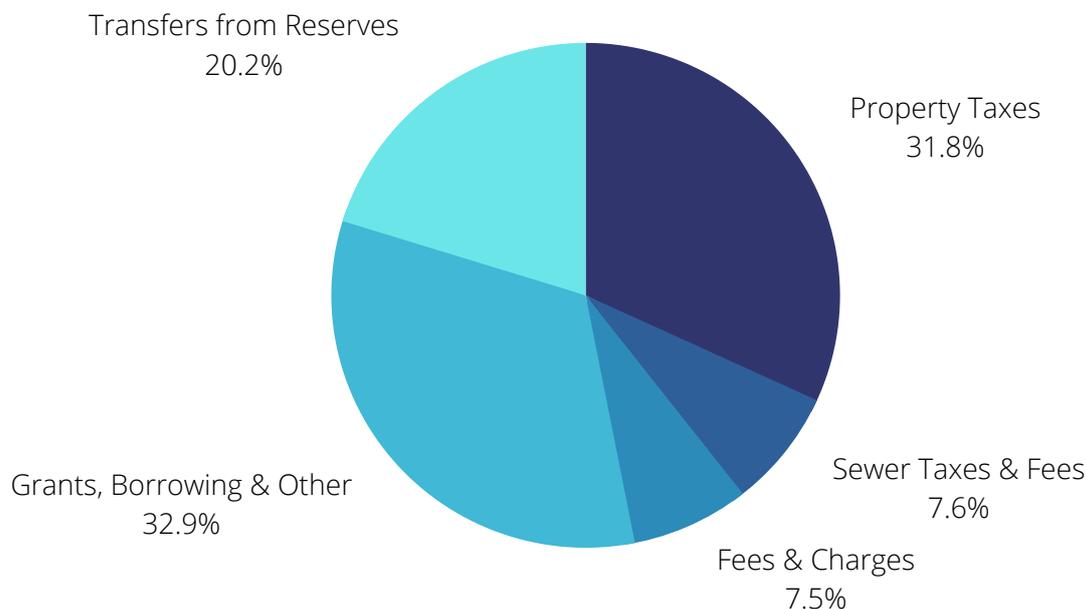
- Paid-on Call, \$72K
- CREST, \$16K
- Reduction in relief worker remuneration, \$16K

## Distribution of District of Sooke Tax Dollars Between Service Areas

This chart displays an **approximate** distribution of tax dollars between service areas within the 2022 budget.



# What other funding sources, in addition to property taxes, are available to the District?



The charts displays the varied funding sources for the District. Property taxes are one portion of funding, accounting for 31.8% of revenues (\$10,027,291). Other values include:

- Grants, Borrowing & Other: \$10,352,707
- Transfers from Reserves: \$6,379,725
- Sewer Taxes & Fees: \$2,385,424
- Fees & Charges: \$2,363,209

# What other key milestones take place after the budget is approved?

- BC Assessment Notices available in early 2022
- District receives third-party (e.g. Schools, Capital Regional District, Hospitals) tax information Spring 2022.
  - See chart for distribution of property taxes by agency. District Services Areas are one portion of property taxes. Agency rates, including the District portion described in this brief, combine for the total amount of property taxes collected.
- Tax Rate Bylaw brought forward in May 2022
- Property tax notices mailed June 2022
- Property tax payment period closes July 4, 2022
- Budget 2023 preparations including service-level review and Citizen Budget survey June-July 2022

