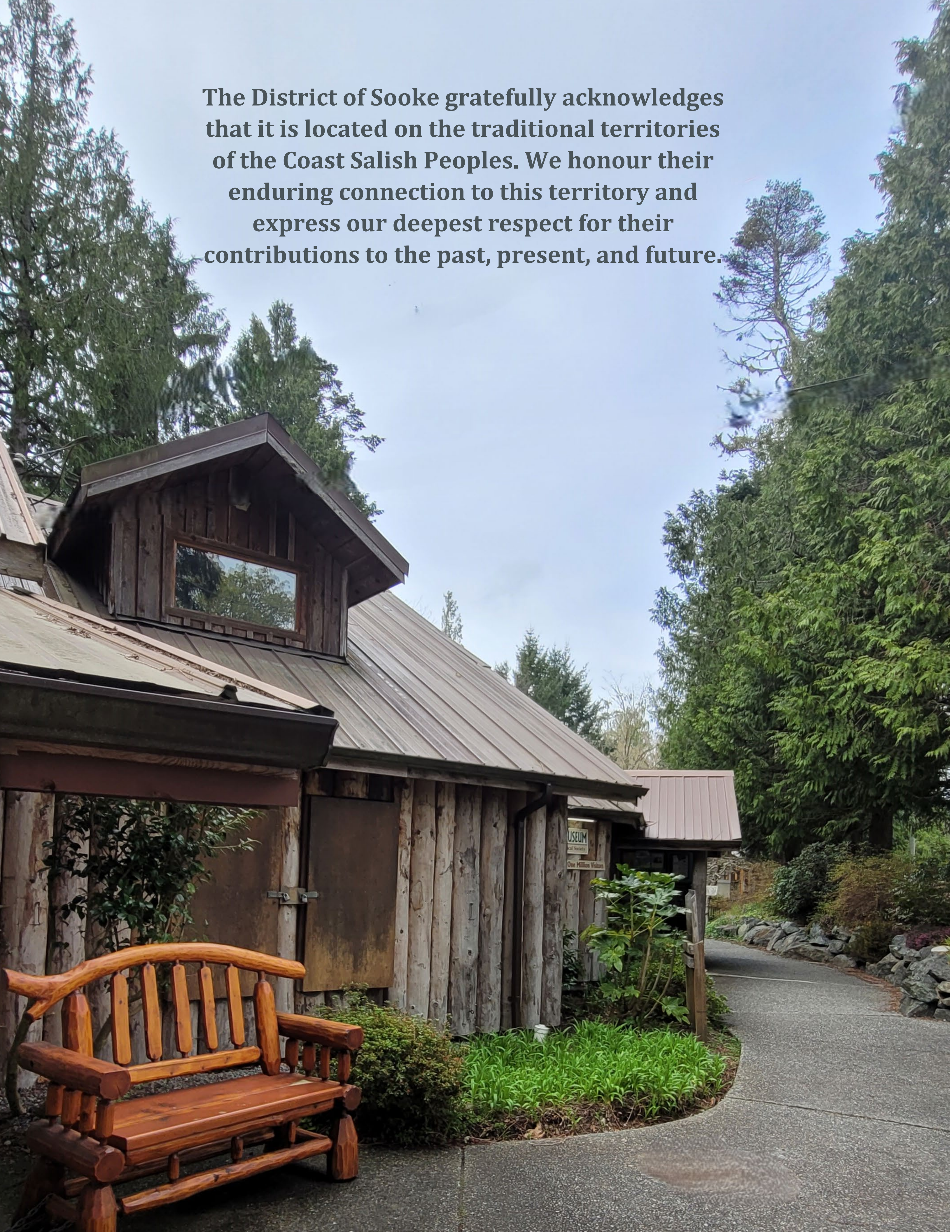
District of Sooke
2026-2030 Financial Plan

The District of Sooke gratefully acknowledges that it is located on the traditional territories of the Coast Salish Peoples. We honour their enduring connection to this territory and express our deepest respect for their contributions to the past, present, and future.



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Introduction

The 2026-2030 Five-Year Financial Plan is developed by the finance team of the District of Sooke. Updated annually, the district's budget and financial plan are shaped through public participation, including the annual budget survey (held mid-June to mid-August), along with Council's strategic priorities, master plans, and staff expertise.

Using these insights, staff prepare a preliminary budget, which Council reviews to determine service levels, such as investing in road maintenance or enhancing emergency response times through police and fire service improvements.

Once service levels are set, staff refine the financial plan to reflect Council's direction. The draft plan is then presented at a public meeting, followed by a community open house, where residents can learn more about the financial plan. After public consultation, the Five-Year Financial Plan is finalized and adopted.

2026 Financial Plan Highlights

The 2026 financial plan includes a municipal property tax increase of approximately $17.54 per month for the average single-family home in Sooke (assessed at $820,034, BC Assessment, 2025, published on Local Government Statistics – Province of British Columbia). The 10.50% increase is driven by the following components:

- 3.04% – Fire: Additional staffing, including two career firefighters, and maintaining emergency response capacity
- 2.60% – Police: Two additional RCMP officers, including school and community liaison services
- 2.00% – Asset Management: Investment in maintaining and replacing infrastructure such as roads and facilities
- 1.81% – General Municipal: Ongoing operational costs and service delivery, including roads, parks and trails, bylaw, and legislative services
- 0.97% – E-Comm 9-1-1: Full-year funding for emergency call answering and dispatch services
- 0.08% – Debt Servicing

Public Engagement

Public engagement establishes the budget foundation through the annual budget survey, where residents' input informs service priorities. Community members can provide public comments via email (budget@sooke.ca) at the community open house in late March/early April. For updates, visit letstalk.sooke.ca/budget.

2026 Annual Budget Survey: What We Heard

The District of Sooke invited residents to provide input into the 2026 Budget from June to August 2025. During this period, residents shared feedback through the annual budget survey and community pop-ups, with participation from more than 1,700 individuals across all platforms. This input forms the foundation of the financial plan, ensuring community priorities guide decision-making. Through this engagement, we sought to understand:

- the value of local government services
- desired service changes and areas for investment.
- resident priorities for infrastructure maintenance.

The What We Heard Report outlines the engagement process, including who we heard from, how we listened, and what we learned.

In addition to gathering feedback, the engagement process also helped educate residents about current service levels, financial constraints, and budget limitations.

Key Priorities Identified by Residents

The top priorities shared by residents include:

- Transportation remains a top community priority, with focus on congestion relief, multimodal connections and traffic calming.
- Parks and Outdoor Recreation ranked first across all engagement formats, emphasizing trail connectivity, green space preservation, and family-friendly recreation.
- Public Safety Services, Fire Rescue, Policing and Emergency Planning, received strong support for maintaining readiness as the community grows.
- Balancing Growth and Infrastructure remains a priority for residents. Residents support growth aligned with infrastructure capacity - roads, utilities, schools, and healthcare - while maintaining affordability and quality of life.
- Economic Development and Tourism are viewed as key to diversifying the tax base and improving local resilience.

These priorities are reflected in the 2026 Financial Plan, balancing investments in key areas while maintaining fiscal responsibility and ensuring that essential services—whether legislatively required or consistent with current practices—continue to be delivered effectively.

Organizational Profile

The District of Sooke delivers a variety of municipal services to the community, with the associated costs outlined in the service area budgets within this document.

The District currently employs approximately 69 staff, in addition to RCMP officers and paid on-call firefighters. Staffing allocations for each service area are detailed in the table below.

Service Area	**2022**	**2023**	**2024**	**2025**	**2026**
Administrative	4	3	4	4	4
Corporate	7	7	8	8	7.3
Public Servant Employees Transferred from RCMP to District Payroll (May 2026 Start)					3
Finance, IT & GIS	11	11	11	13.5	13.5
RCMP	14	14	14	14	16
Fire	9	11.5	16	17	20
Engineering & Wastewater	12	12.5	14	14	12
Parks & Environmental	6	6	6	7	7.5
Planning, Subdivision, Development, Building Services, & Community Economic Development	8	9	10	10	11
TOTALS (incl RCMP)	71	74	83	87.5	94.3
TOTALS (District Staff)*	57	60	69	73.5	78.3*

Note: Table reflects positions, not necessarily current staffing levels.
**The net increase is due to the firefighter increase and the three Public Servant employees transferred from the RCMP.*

Residential Property Tax – Vancouver Mid & South Island Context

Residential property taxes collected by the District in 2025 for municipal services are among the lowest on Mid and South Vancouver Island.

Municipalities	General Municipal Tax Per Average Single Residential House 2025
Lake Cowichan	1,705
Lantzville	1,822
Sooke	**2,022**
North Saanich	2,059
Ladysmith	2,109
Metchosin	2,122
North Cowichan	2,123
Duncan	2,155
Comox	2,160
Courtenay	2,189
Cumberland	2,204
Parksville	2,352
Sidney	2,444
Highlands	2,455
View Royal	2,502
Langford	2,641
Colwood	2,678
Qualicum Beach	2,787
Central Saanich	3,127
Nanaimo	3,210
Esquimalt	3,675
Saanich	4,002
Victoria	4,065
Oak Bay	6,179
Average	**2,699**

Historical Context: Residential Taxes, Infrastructure Investments, and Future Stability

Over the last 20 years, the District of Sooke's municipal tax rate increase has averaged 6.92%. During this time, the responsibility for policing costs has shifted from 70% to 90% under local funding, while both policing and fire rescue services have expanded to provide 24/7 coverage—a critical enhancement to public safety.

Alongside these operational improvements, the District has made significant capital investments to support:

- 97.3 kilometres of municipal roads
- 46.8 kilometres of combined trail and sidewalk infrastructure
- 287.8 acres of parkland

These investments reflect the growing needs of the community and have led to higher tax increases. However, as key services and infrastructure stabilize, future tax rates are expected to level out.

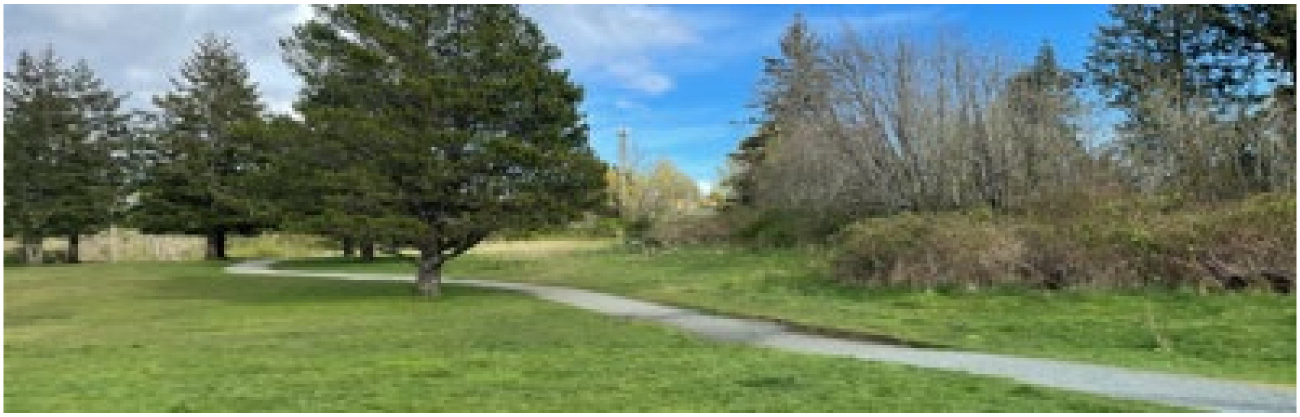
Building a More Sustainable Financial Future

While residential taxes remain the primary revenue source, the District is working to diversify revenue streams and reduce reliance on residential taxation. By leveraging grants, fostering economic development, and exploring alternative funding models, the District aims to support long-term financial sustainability while continuing to deliver quality services.

This balanced approach ensures that Sooke remains financially responsible while addressing community priorities and maintaining essential services.

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Tax Increase	5.58%	2.79%	7.18%	0%	3.31%	6.09%	6.99%	10.53%	15.29%	10.50%
CPI	2.1	2.7	2.3	0.8	2.8	6.9	3.9	2.6	2.1	N/A

Table: Historical context of District of Sooke tax increases and Consumer Price Index (CPI) Annual Averages in BC 2017 to 2026



Consolidated Budget

The *Community Charter* requires that the District of Sooke approve a Five-Year Financial Plan bylaw and Property Tax bylaw before May 15 each year. The financial plan is updated yearly and includes expenditures and revenues for the operating and capital budgets.

As part of the consideration and adoption of the Five-Year Financial Plan, the *Community Charter* requires the disclosure of municipal objectives and policies regarding each of the following:

- the proportion of total revenue to come from property taxes, parcel taxes, fees, other sources, and proceeds of debt;
- the distribution of property taxes among the property classes; and
- the use of permissive tax exemptions.

The following sections of this document outline the 2026 budget including tax change for the year.

The 2026-2030 Financial Plan continues the strategy of looking for efficiencies and cost savings in operations and prioritizing community safety and investment in infrastructure replacement.

Overall, the financial plan includes a 10.50% increase in overall general municipal property taxes for the following core services:

- An investment in Community Safety through additional and enhanced resourcing for RCMP, E-Comm 9-1-1 & Fire protection;
- A 2% increase for the Asset Management Plan for replacement and maintenance of aging infrastructure;
- An increase for the community grant;
- An increase to account for inflationary, contractual, and wage rate increases, and
- A modest reduction through vacancy management in general municipal staffing levels. This includes delaying or adjusting hiring while maintaining service levels.

A breakdown of the 2026 tax increase components is provided on Page 1.

The General Municipal Tax Increases over 2026-2030 are illustrated in the table below. A 5.25% and 3.46% tax increase due to debt servicing costs are included in 2028 and 2029, respectively. These borrowing costs are contingent on a referendum result that is scheduled for October, 2026.

	2026	2027	2028	2029	2030
Tax % Increase	10.50%	13.46%	15.55%	8.10%	4.17%
Tax $ Increase	1,516,835	2,178,747	2,915,892	1,771,783	994,350

2026-2030 Consolidated Budget – Revenue

This table outlines the District of Sooke's projected revenues over a five-year period, highlighting key sources such as property taxes, utility grants, user fees, and inter-fund transfers. Property tax revenues show an annual increase aligned with anticipated growth and inflationary pressures. Transfers from reserves and external funding sources are used strategically to support infrastructure investments. The projections are informed by historical trends, current service levels, and council's strategic priorities.

Note: Capital funding sources and transfers may vary significantly yea- to-year based on project timelines and grant availability.

Revenue	2026	2027	2028	2029	2030
Property Taxes – General Services	11,125,114	12,692,494	14,976,458	16,821,052	17,885,660
Property Taxes - RCMP	4,410,004	5,235,985	6,243,968	6,362,197	6,482,801
Property Taxes – E-Comm 911	430,560	439,171	447,955	456,914	466,052
Non-Market Growth	223,226	384,838	200,000	200,000	200,000
1% Utility and Grant-in-Lieu Taxes	443,278	393,295	412,959	433,607	455,288
Parcel Taxes	2,828,992				
Sewer User Fees		2,885,572	2,943,283	3,002,149	3,062,192
Fees and Charges	2,815,118	2,148,286	2,178,235	2,208,993	2,240,586
Licences and Permits	980,000	1,030,395	916,065	944,075	955,436
Other Sources - Operating	2,067,135	2,143,519	2,172,273	2,203,587	2,237,651
Other Sources - Capital	3,942,878	19,586,179	38,009,259	54,255,958	20,075,000
	29,266,305	46,939,733	68,500,455	86,888,532	54,060,665
Transfer between Funds:					
Transfer from Reserves	34,500	34,500	34,500	34,500	34,500
Transfer from Reserves - COVID	198,754		-	-	-
Transfer from Police Reserve	150,000	150,000	150,000	150,000	150,000
Capital Funding - from Reserves for Capital	5,580,169	3,069,484	2,641,500	2,621,500	2,811,500
Offset for DCC	3,649,561	1,184,988	1,184,988	1,184,988	1,184,988
Offset for Amortization	3,261,094	3,326,316	3,392,842	3,460,699	3,529,913
	12,874,078	7,765,288	7,403,830	7,451,687	7,710,901
Total Revenues	**42,140,383**	**54,705,021**	**75,904,285**	**94,340,219**	**61,771,566**

2026-2030 Consolidated Budget – Expenses

This table presents projected operating and capital expenditures over five years, reflecting the District of Sooke's commitment to maintaining core services while planning for infrastructure improvements and community growth. Major operating expenditures include policing, fire services, and municipal operations, with increases primarily driven by inflation, service level adjustments, and collective agreements. Capital spending varies annually based on project timing and funding availability. The table also includes debt servicing costs, transfers to reserves to support long-term financial sustainability, and amortization offsets.

Note: The projected tax increase figures at the bottom reflect the portion of expenditures funded through property taxes after all other revenue sources are applied.

Expenditures	2026	2027	2028	2029	2030
General Government	4,770,267	4,894,006	5,130,237	5,478,762	5,873,764
Planning, Development & Building Services	1,489,715	1,418,858	1,526,911	1,560,810	1,595,597
Operations	3,711,908	3,537,453	3,600,926	3,678,611	3,765,511
Police	4,410,004	5,235,985	6,243,968	6,362,197	6,482,801
E-Comm 9-1-1	430,560	439,171	447,955	456,914	466,052
Fire and Emergency	3,751,345	4,216,864	4,464,838	4,719,733	4,982,066
Sewer Operations	2,819,297	2,932,859	3,016,720	3,126,407	3,177,951
Capital Expenditures	9,523,047	22,655,663	40,650,759	56,877,458	22,886,500
Municipal Debt					
Debt Interest	191,626	421,453	1,077,818	1,602,991	1,596,033
Debt Principal	623,175	580,242	922,103	1,163,382	1,039,141
Total Operating and Capital Expenses	**31,720,944**	**46,332,554**	**67,082,234**	**85,027,265**	**51,865,417**
Transfers between Funds					
Transfers to Reserve	2,755,166	2,779,415	2,782,482	2,762,460	2,803,471
Transfer to Reserve -Asset Management	753,618	1,081,748	1,461,739	1,904,807	2,387,777
DCC Funds	3,649,561	1,184,988	1,184,988	1,184,988	1,184,988
Amortization offset	3,261,094	3,326,316	3,392,842	3,460,699	3,529,913
	10,419,440	**8,372,467**	**8,822,052**	**9,312,954**	**9,906,149**
Total Expenditures	**42,140,383**	**54,705,021**	**75,904,285**	**94,340,219**	**61,771,566**
Tax % Increase	**10.50%**	**13.46%**	**15.55%**	**8.10%**	**4.17%**
Tax Increase	**1,516,835**	**2,178,747**	**2,915,892**	**1,771,783**	**994,350**

Impact on Property Taxation

The 2026 budget includes a 10.50% property tax increase to the General Municipal Taxation for the property owners in the District. Overall, this is an increase of $1,516,835 to the general municipal taxes collected for District Operations.

	2025	2026	$ Increase	% Increase
General Municipal Property Taxes	14,448,842	15,965,677	1,516,835	10.50%

* excluding non-market growth

Non-Market Growth

With the estimated non-market growth of $223,226, the overall general municipal taxes for collection equals $15,965,677.

Tax Source	2025	2026
Property Taxes	14,208,842	15,965,677
Non-Market Growth Property Taxes	240,000	223,226
TOTAL	**14,448,842**	**16,188,903**

Projected Impact Per Average Single-Family Home

The 2026 municipal service tax increase is $17.54 per month or $210.48 per year (10.50%) based on average home value of $820,034 (BC Assessments, 2025, published on Local Government Statistics – Province of British Columbia). This amount is the portion paid for municipal services. This amount does not include property taxes levied by other taxing authorities. All fees are combined on one tax bill, so that property owners have one, instead of multiple, bills to deal with.

Summary of 2026 Operating Budget Requests		**Total Tax Increase $**	**Tax Increase %**
RCMP			
RCMP Contract Increases (14 members)	198,698		
Transfer of 3 Public Service employees to the District	42,000		
E-Comm - New Cost for emergency dispatch services prorated for the full year of 2026	140,500		
		381,198	2.64%
2% Increase for Asset Management		288,977	2.00%
Property Tax Increase Offsets			
Non-Market Growth Property Taxes	-223,226		
COVID Reserve	-31,568		
Allocated Admin Costs to Sewer	-84,604		
Revenue/Expense Adjustments	31,984		
		-307,414	-2.13%
Non-Discretionary Expense Changes			
Municipal General Election	2,000		
Highway Maintenance and Janitorial Contract	34,137		
Wage Increase per IAFF Contract	348,939		
Wage Increase per CUPE Contract	154,213		

		Total Tax Increase $	Tax Increase %
Wage Increases Per Contract for Exempt	194,368		
Council CPI Increase	14,899		
BC Hydro Rate Increase	23,023		
Fuel Cost Increase	5,000		
Fire Dept. Tire Replacement	3,000		
Debt Servicing	11,133		
Community Service Agreement (Sooke Hospice)	7,000		
Tax Forms Inserts and Advertising	12,400		
Personal Protective Equipment & Immunization	10,000		
Parks Seasonal Adornment (Approved by Council)	5,000		
IT - Software Licensing & Cell Phones	70,106		
Insurance Premiums and Banking Fees	20,633		
		915,851	6.34%
Discretionary Expense Changes:			
Firefighter #14 - Wages and Benefits, July Start	66,000		
One RCMP Officer and One School Liaison, Fall Start	135,064		
Community Service Agreement - Sooke Lions Club	6,595		
Community Service Agreement – Village Initiative	14,400		
Aux Parks Labour	40,664		
Parks Vehicle and Parks Security	9,000		
Street Light Contract Maintenance	6,500		
Council and CAO Contingency	-40,000		
		238,223	1.65%
Total % Increase to general municipal taxes		**1,516,835**	**10.50%**

2026 Capital Projects

The following is the 2026 Capital Project listing of what the dollar values on the previous page mean in projects and the tangible results the community will see. Each year, the budget and resulting projects are modified based on resident engagement through the annual budget survey.

Note: Capital Projects are not funded by residential property taxes directly. The five-year capital plan and its funding sources are included in this document.

Council	2026 Capital
Arts Advisory Panel	10,000
Total	**10,000**
Administration	
Computer Equipment Replacement Plan	30,000
Website Refresh	6,000
Asset Management Software	65,000
911 Signage Project	100,000
Digital Mobile Roadside Marquee	28,000
Veterans Commemorative Project and Legion’s 100th Anniversary (Royal Canadian Legion Veteran's Crosswalk) - Grant, SPA, Private Partnership	50,000
Planning - Employment Land Strategy	115,000
Municipality Regional District Tax (MRDT) Projects	300,000
Office Furniture	25,000
Total	**719,000**
Fire	
Engine 2 Final Payment	756,565
Fire Training Prop (50% by Community Emergency Preparedness Fund Grant)	60,000
E-Comm Mobile Data Terminal/Tablet/ Mount and Licence (100% by Next Gen 911 Grant)	32,000
Fire Underwriters Revision	15,000
Decontamination Equipment Washer	60,000
Critical Equipment Replacement	60,000
Emergency Operating Centre Equipment and Training (100% by Grant)	30,000
Climate Adaptation & Natural Risk Assessment Grant	150,000
Total	**1,163,565**
Operations	
Annual Paving Program	50,000
Annual Line Painting	100,000
Annual Street Lights, Bus Stop, Road Safety	50,000
Annual Patch & Pave	150,000
Annual Rainwater Storm Multiple Locations	1,000,000
Brownsey Storm Repairs	975,000
District Storm Water Master Plan	100,000
Street Light Replacement (Otter Point)	25,000
Goodmere Road Paving/Drainage	75,000
Phillips Road Geo-Tech Safety	40,000
Charter Corridor North (Throup to Golledge)	81,631

	2026 Capital
Throup Connector (Phillips to Charters) Design -	292,000
Phillips Road Corridor Design	110,000
Charters S, HWY 14 Intersection Turn Lane Design	72,538
Throup Road (Charters to Church RAB) Design	66,216
TMP Project Costs & Legal surveys	123,143
Total	**3,310,528**
Parks	
Facilities:	
Facilities Asset Repairs	75,000
Muni Hall & Fire Hall 1 Roof/Renovation	765,000
Fire Hall 2 Doors/Siding	42,600
Fire Hall 1 Doors/Interior/Gym Reno	48,000
Office Furniture Replacement and Upgrades	45,000
Total	**975,600**
Parks and Environmental Services:	
Afforestation	17,000
Park Signage Replacement	50,000
Irrigation Replacement	50,000
Memorial Wall	53,000
Raven's Ridge Park	75,000
Little River Pedestrian Bridget Project	200,954
Park Asset Maintenance	82,500
Playground Equipment Safety Replacements	100,000
Pier and Boardwalk - Phase 2 (Rotary and Prestige Pier)	546,000
Total	**1,174,454**
Total 2026 General Capital	**7,353,147**
SEWER	
Inflow & Infiltration Program & Repairs	25,000
Tempest Utilities Billing Module	8,000
Wastewater Master Plan	596,900
Capital Regional District Annual Fees for Septic Tracking	50,000
Odour Mitigation	100,000
Westcoast Road Wastewater Treatment Plant (WWTP) Road Repairs	250,000
Replacement of Vehicles (2 total)	140,000
Capital Asset Replacement	250,000
Sewer Specified Area (SSA) Bylaw Consulting	50,000
Fencing/Gate at Westcoast Road Wastewater Treatment Plant	50,000
Model Update	50,000
Brownsey Sewer Installation	550,000
Outfall Receiving Sampling Report	50,000
2026 Total Sewer Capital	2,169,900
Total General and Sewer Capital	**9,523,047**

2026 Capital Funding Sources

Growing BC Fund	2,157,027
Community Works Fund (Gas Tax)	966,933
Asset Management Reserve	750,669
Casino Fund	396,041
COVID Safe Restart	136,999
Sooke Program for the Arts (SPA)	83,000
Fire Equipment Reserve	60,000
General Operating Surplus	51,000
Sewer Reserve	973,000
Sewer Expansion Reserve	5,500
Sewer Development Cost Charges (DCC)	644,500
Road Development Cost Charges (DCC)	590,549
Parks Development Cost Charges (DCC)	101,222
Municipality Regional District Tax (MRDT) Fund	300,000
Climate Action Grant	286,810
Climate Adaptation & Natural Risk Assessment Grant	150,000
FireSmart Grant	92,600
Investing in Canada Infrastructure Program	84,732
Community Emergency Preparedness Fund	30,000
Rural Economic Diversification & Infrastructure Program	100,000
Other Grant	309,000
Strategic Priorities Fund (Pending)	496,900
Debt Financing	756,565
Total	**9,523,047**

2026 Reserve Fund Contributions

$24K - Sooke Progam of the Arts (SPA) Reserve Fund -3% of building permit fees

$755K Asset Management Reserve - 2% New Tax Increase

$280K Casino Reserve

$750K Community Building Fund

Staffing Changes in 2026 Budget

Staffing needs evolve alongside a growing community, increasing service demands, and the District's commitment to responsive, reliable public services. The 2026 Budget includes targeted staffing investments to support emergency response, community safety, parks operations, and administrative continuity, while balancing service levels with fiscal responsibility.

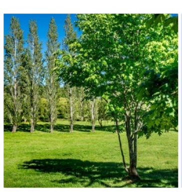
Staffing changes include two full-time career firefighters to support 24/7/365 emergency service levels, one RCMP member and one RCMP school liaison, payroll cost adjustments related to RCMP Public Servant Employee transfers, and auxiliary labour support to provide seasonal assistance in parks. These additions are partially offset through vacancy management savings, reflecting the District's continued effort to manage workforce costs responsibly while maintaining service delivery.

$132K - 2 New Career Firefighters

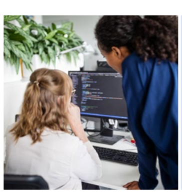
July Start

$135K - 1 RCMP Member & 1 School Liaison
September Start

$42K - Payroll Cost Adjustment for 3 RCMP Public Servant Employee Transfers



$40K Additional Parks Auxiliary Labourer



- $84K - Job Vacancy Management Savings

Five-Year Financial Planning Horizon

A five-year financial plan serves as a strategic roadmap, ensuring fiscal responsibility and effective long-term planning for the District's operations. Several factors influence this planning, including:

- **Inflation:** In 2025, British Columbia's Consumer Price Index (CPI) rose by 2.2%. The 2026 budget includes adjustments to offset inflationary costs incurred over the past two years.
- **Labour Challenges:** Wage inflation remains a concern, with the average weekly wage rate in British Columbia reaching $1,310.85 in December 2025. This indicates a rise from the previous year, with a 1.6% increase compared to December 2024.

These factors are carefully considered in the development of the five-year financial plan to address both short-term and long-term needs effectively.

Five-Year Revenue Plan

The five-year revenue compared with 2025 budget include the following:

	2025	2026	2027	2028	2029	2030
Property Taxes-General Services	9,884,697	11,125,114	12,692,494	14,976,458	16,821,052	17,885,660
Property Taxes - RCMP	4,034,085	4,410,004	5,235,985	6,243,968	6,362,197	6,482,801
Property Taxes – E-Comm 911	290,060	430,560	439,171	447,955	456,914	466,052
Non-Market Growth Property Taxes	240,000	223,226	384,838	200,000	200,000	200,000
1% Utility and Grant-in-lieu taxes	317,813	443,278	393,295	412,959	433,607	455,288
Sewer Parcel Taxes	2,631,590	2,828,992	2,885,572	2,943,283	3,002,149	3,062,192
Financial and Tax Info Services	40,500	65,000	60,000	60,000	60,000	60,000
NSF charges	525	551	579	608	638	670
Boat Launch Fees	16,000	20,000	21,000	22,050	23,153	24,310
Parking Fees	22,000	30,000	31,500	33,075	34,729	36,465
Criminal Record Checks	18,000	18,900	19,845	20,837	21,879	22,973
Miscellaneous	2,100	8,205	8,615	9,046	9,498	9,973

	2025	2026	2027	2028	2029	2030
Cost Recovery	32,810	88,800	90,740	92,777	94,916	97,162
First Nations	13,703	14,000	14,700	15,435	16,207	17,017
School Site Acquisition Charge	1,575	2,269	2,382	2,502	2,627	2,758
Sale of Pins/Flags		100	105	110	116	122
Property Tax Interest	60,000	55,000	56,100	57,222	58,366	59,534
Property Tax Penalties	200,000	250,000	255,000	260,100	265,302	270,608
Sewer Generation Charge	587,675	821,293	837,719	854,473	871,563	888,994
Sewer Capital Connection		1,441,000	750,000	749,999	750,001	749,999
Subdivision fees	70,000	45,000	60,000	80,000	100,000	103,000
Rezoning fees	50,000	20,000	50,000	50,000	50,001	50,001
Building permits	800,000	650,000	650,000	550,000	550,000	550,000
Plumbing permits	50,000	50,000	53,045	54,636	56,275	57,964
Development permits	75,000	35,000	35,000	35,000	35,000	35,000
Development variance permits	1,000	7,500	5,000	5,000	5,000	5,000
Business licenses	90,000	85,000	89,250	93,713	98,398	103,318
Soil Deposition Fee		5,000	5,100	5,202	5,306	5,412
Property Record Search	10,000	20,000	20,000	21,000	22,050	23,153
Highway use permit fee		10,000	10,200	10,404	10,612	10,824
Sign permit fee		2,500	2,550	2,601	2,653	2,706
Park use permit fee		5,000	5,100	5,202	5,306	5,412
Parks Yard Rental to MOTI		42,000	42,000	0	0	0
Miscellaneous	9,000	5,000	5,190	5,389	5,595	5,812
Small Community Protection grant	350,000	240,000	240,000	240,000	240,000	240,000

	2025	2026	2027	2028	2029	2030
Traffic Fine revenue sharing	90,000	113,300	124,630	137,093	150,802	165,883
Grants - Operating	351,718	180,000	200,000	200,000	200,000	200,000
Street lighting cost-sharing	1,500	1,500	1,500	1,500	1,500	1,500
Community Works grant	750,335	750,335	780,349	780,349	780,349	780,349
Casino Revenue	260,000	260,000	250,000	240,000	230,000	220,000
Vancouver Island Health Authority MOU	20,000	20,000	20,000	20,000	20,000	20,000
Investment Interest	450,000	500,000	525,000	551,250	578,813	607,753
Transfer from reserves - Operating	34,500	34,500	34,500	34,500	34,500	34,500
Transfer from COVID Restart Reserve	292,301	198,754		-	-	-
Transfer from Police Reserve	150,000	150,000	150,000	150,000	150,000	150,000
Transfer from reserves for Capital Funding	6,354,164	5,580,169	3,069,484	2,641,500	2,621,500	2,811,500
Other Sources for Capital Funding (debt or grants)	3,522,447	3,942,878	19,586,179	38,009,259	54,255,958	20,075,000
DCC Funds	2,483,017	3,649,561	1,184,988	1,184,988	1,184,988	1,184,988
Offset for Amortization	3,197,151	3,261,094	3,326,316	3,392,842	3,460,699	3,529,913
Total Revenue	**37,855,266**	**42,140,383**	**54,705,021**	**75,904,285**	**94,340,219**	**61,771,566**

Five-Year Expenditure Plan

The five-year expenditures compared with 2025 budget include the following:

Expenditures	2025	2026	2027	2028	2029	2030
RCMP	4,034,085	4,410,004	5,235,985	6,243,968	6,362,197	6,482,801
E-comm 9-1-1	290,060	430,560	439,171	447,955	456,914	466,052
Council	456,481	399,880	391,974	396,150	400,409	404,753
Community Service Agreements	368,994	390,473	336,695	326,944	332,363	337,200
CAO's Office	697,960	625,473	679,251	699,712	799,388	901,051
Human Resources	182,546	190,599	190,076	193,877	197,755	201,710
Communication	160,920	188,625	192,398	196,246	200,171	204,174
Financial Services & IT	1,548,640	1,665,230	1,686,062	1,870,927	2,070,550	2,276,030
Geographic Information Services	348,874	325,995	363,642	373,581	383,798	394,302
Corporate Services	574,498	581,807	557,896	566,757	578,050	627,818
Bylaw	403,925	402,184	496,012	506,043	516,279	526,726
Fire Dept and ESS	3,311,513	3,751,345	4,216,864	4,464,838	4,719,733	4,982,066
Operations	701,039	802,915	693,763	707,638	721,791	736,227
Subdivision	298,478	305,317	313,807	322,538	331,518	340,752
Highway maintenance contract	625,000	638,237	651,001	664,021	677,302	690,848
Consultant		45,000	45,900	46,818	47,754	48,709
Rainwater infrastructure maintenance	100,000	100,000	153,000	156,060	159,181	162,365
Street Lighting and Traffic Control	169,627	198,151	210,128	214,330	218,617	222,989
Parks, Environment & Facilities	1,448,214	1,622,289	1,469,854	1,489,521	1,522,448	1,563,620
Planning & Development	766,111	669,549	714,293	705,478	722,119	739,249
Building Safety	433,072	574,228	585,328	596,651	608,200	619,980
Economic Development	181,539	245,938.47	119,237.24	224,781.78	230,490.62	236,368.62
Sewer Services	2,615,452	2,819,297	2,932,859	3,016,720	3,126,407	3,177,951
Debt Interest	217,621	191,626	421,453	1,077,818	1,602,991	1,596,033
Debt Principal	586,047	623,175	580,242	922,103	1,163,382	1,039,141
Transfers to Reserve	1,313,150	2,755,166	2,779,415	2,782,482	2,762,460	2,803,471
Transfer to Reserve -Asset Management	464,641	753,618	1,081,748	1,461,739	1,904,807	2,387,777
DCC Funds	2,483,017	3,649,561	1,184,988	1,184,988	1,184,988	1,184,988
Amortization offset	3,197,151	3,261,094	3,326,316	3,392,842	3,460,699	3,529,913
Capital Expenditures	9,876,611	9,523,047	22,655,663	40,650,759	56,877,458	22,886,500
Total Expenditures	**37,855,266**	**42,140,383**	**54,705,021**	**75,904,285**	**94,340,219**	**61,771,566**

Five-year Revenue Sources

The 2026 revenue streams include Fees and Charges, Tax Penalties, and Sewer Parcel Taxes.

Revenue Source	2025	2026	2027	2028	2029	2030
1% Utility and Grant-in-lieu taxes	317,813	390,584	337,966	354,864	372,607	391,238
Sewer Parcel Taxes	2,631,590	2,885,572	2,943,283	3,002,149	3,062,192	2,885,572
Cost Recovery	32,810	88,800	90,740	92,777	94,916	97,162
Property Tax Interest	60,000	55,000	56,100	57,222	58,366	59,534
Property Tax Penalties	200,000	250,000	255,000	260,100	265,302	270,608
	3,242,213	**3,669,956**	**3,683,089**	**3,767,112**	**3,853,383**	**3,704,114**

Utility Tax

The utility tax is paid by the utility companies. It applies to telephone or closed-circuit television companies. It is calculated on the gross rentals received in the second preceding year from its subscribers for telephone or television service located in the municipality, including telephone interexchange tolls for calls between exchanges in the municipality. The utility tax has been declining each year in Sooke.

Utility Company	2022	2023	2024	2025	2026
Shaw	18,239	1,7547	16,094	14,974	13,478
Telus	9,949	9,878	8,822	7,761	5,831
Fortis	9,373	12,253	15,649	14,724	47,681
BC Hydro	135,206	146,047	137,579	145,504	143,216
	172,767	**185,725**	**178,144**	**182,963**	**210,206**

Investment Income

Cash resources (reserves, surplus and current funds) are essential to maintain District operations. The District balances investment risk against potential investment returns within the requirements of *the Community Charter*, while still meeting the daily cash flow demands of operations to acquire investment income.

The District invests funds that are held for the Development Cost Charges, Grants, Grant Revenue, and Reserve funds, and ensures they are available when called upon for capital expenses.

The five-year budget for investment income is:

	2025	2026	2027	2028	2029	2030
Investment Interest	**450,000**	500,000	525,000	551,250	578,813	607,753

Historical context – actual investment revenues:

	2021	2022	2023	2024	2025
Actual Investment Interest	$558,343	$586,159	$955,303	$1,086,140	$1,074,247

Building Permit Revenue

The projected building permit revenue will be budgeted at$ 650,000 for 2026. This is due to local economic trends, the supply of land readily available to build, average permits over the last 3 years, and forecasting of the total building expected in Sooke in 2026.

The budget for building permit revenue:

	2025	2026	2027	2028	2029	2030
Building Permit Revenue	800,000	650,000*	650,000	550,000	550,000	550,000

*2026 budget is adjusted to reflect market conditions

The five-year history for actual building permit revenue:

	2019	2020	2021	2022	2023	2024*	2025*
Building Permit Revenue	504,645	660,257	904,623	747,892	793,987	681,193	460,783

*Under Public Sector Accounting Standards (PSAS), specifically Section PS 3400 – Revenue effective after April 1, 2023, building permit revenue is not recognized until the fulfillment of performance obligations.

District Service Areas

This section outlines the 2026–2030 Financial Plans for District Service Areas. Each service area undergoes an annual review as part of the District's open budget process to ensure service levels are aligned with available resources and meet the community's needs. Work plans are developed to support the achievement of Council's strategic priorities.

To support the community's long-term vision, financial planning is closely aligned with master plans. This integrated approach ensures that day-to-day operations, departmental goals, and major capital investments are strategically coordinated. By linking service delivery to Council's priorities, Official Community Plan (OCP) policies, and master plans, the District can remain responsive to emerging challenges while building organizational and community resilience.

Performance indicators are tracked to assess progress, and resource allocations are regularly evaluated to optimize service delivery. As the District continues to grow, this alignment between planning, budgeting, and implementation provides a foundation for responsible governance and transparent decision-making.

Administrative Services

This service area consists of the Chief Administrative Officer, Executive Office Coordinator, Human Resources and Communications. This service area budget includes Council's budget, Community Service Agreements, and District funding for not-for-profit organizations and community sponsorships.

2026-2030 Five-Year Budget Compared to 2025 Budget

	2025	2026	2027	2028	2029	2030
Council	456,481	399,880	391,974	396,150	400,409	404,753
Community Service Agreements	368,994	390,473	336,695	326,944	332,363	337,200
CAO's Office	697,960	625,473	679,251	699,712	799,388	901,051
Human Resources	182,546	190,599	190,076	193,877	197,755	201,710
Communication	160,920	188,625	192,398	196,246	200,171	204,174
	1,866,902	**1,795,050**	**1,790,394**	**1,812,929**	**1,930,086**	**2,048,888**

Key Service Area Functions

- The Chief Administrative Officer is responsible for overall local government operations.
- Executive Office Coordinator supports the Chief Administrative Officer in coordinating office operations and providing administrative support.
- Recruitment and retention strategies to minimize turnover and more effectively retain organizational history, while preparing future workforce plans.
- Communication keeps residents informed and supports numerous public engagement opportunities (e.g., Budget, Official Community Plan, etc.).

Budgetary Notes

- $390K allocated for service agreements supporting 15 organizations providing services to the local community. Sooke Hospice and Village Initiative are new budget items for 2026.
- $65K allocated for community grants from taxes.
- The Council and CAO’s operating contingency funds are reduced by 40K in total.

Council's Five-Year Budget Detail Compared to 2025 Budget

Council Operating Expenses	2025	2026	2027	2028	2029	2030
Remuneration	187,281	195,224	199,129	203,112	207,174	211,317
Benefits	2,500	9,456	9,645	9,838	10,035	10,235
Travel/conferences/education	50,000	50,000	50,000	50,000	50,000	50,000
Public and Government relations	6,500	6,500	6,500	6,500	6,500	6,500
Primary Health Care Services Working Group	-	-	-	-	-	
Events	10,000	10,000	10,000	10,000	10,000	10,000
Sponsorships	12,500	2,500	2,500	2,500	2,500	2,500
Contingency	60,000	40,000	40,000	40,000	40,000	40,000
Community Grants	100,000	65,000	65,000	65,000	65,000	65,000
Canada Day fireworks	3,000	3,000				
Sooke Philharmonic Society	7,000	7,000	7,000	7,000	7,000	7,000
Wild Wise Sooke	7,000	7,000				
Health Schools SD 62	5,000					
VI Film Commission	2,000	2,000	2,000	2,000	2,000	2,000
NEED2 Suicide Line	3,500	2,000				
Intermunicipal Advisory Committee on Disability Is	200	200	200	200	200	200
Sub-Total Council	**456,481**	**399,880**	**391,974**	**396,150**	**400,409**	**404,753**
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Community Service Agreements:						
Sooke Region Community Health Initiative	55,851	28,286	28,851	29,428	30,017	30,617
Sooke Lions Club	23,405	29,004	29,004	29,004	29,004	29,004
Amber Academy	7,000	7,000				
Harmony Project Sooke	7,000	7,000				
Sooke Community Arts Council	9,149	9,332	9,519	9,709	9,904	10,102

	2025	2026	2027	2028	2029	2030
Sooke Fine Arts Society	15,958	16,373	16,701	17,035	17,375	17,723
Sooke Food Bank	29,885	52,326	53,373	54,440	55,529	56,639
Sooke Family Resource Society	45,900	45,000	-	-	-	-
Sooke Region Community Health Network	20,400	20,000	20,000	20,000	20,000	20,000
Sooke Community Association	37,563	35,000	35,700	36,414	37,142	37,885
Sooke Region Tourism Association	28,181	28,744	29,319	29,905	30,504	31,114
Sooke Region Chamber of Commerce	32,318	33,158	33,821	33,821	34,498	34,498
Visitor Information Centre	56,385	57,850	59,007	60,187	61,391	62,619
Village Initiative		14,400	14,400			
Sooke Hospice		7,000	7,000	7,000	7,000	7,000
Total Community Service Agreements	**368,994**	**390,473**	**336,695**	**326,944**	**332,363**	**337,200**
Total Council	**825,475**	**790,354**	**728,669**	**723,094**	**732,771**	**741,953**

Corporate Services

This service area consists of Legislative Services and Bylaw.

Corporate Services ensures compliance with all statutory requirements and supports effective and efficient governance. It provides administrative support, manages records, coordinates Freedom of Information requests, oversees election administration, and handles municipal agreements, bylaws (including education and enforcement), and policies. This service area is also responsible for business licensing.

2026-2030 Five-Year Budget Compared to 2025 Budget

	2025	2026	2027	2028	2029	2030
Corporate Services	574,498	581,807	557,896	566,757	578,050	627,818
Bylaw	403,925	402,184	496,012	506,043	516,279	526,726
	978,423	**983,990**	**1,053,908**	**1,072,800**	**1,094,329**	**1,154,545**

Key Service Area Functions

- Prepare meeting agendas and minutes.
- Live-stream Council and Committee of the Whole meetings.
- Lead the administrative processing of bylaw and policy updates.
- Provide bylaw education and enforcement.
- Process business licences.
- Manage Freedom of Information requests.

Budgetary Notes

- $41K is included for the cost of a general election in the fall of 2026.
- Additional increase for committed wages and benefit increases.

Financial Services & Information Technology & Geographic Information Services

This service area consists of Finance, Information Technology (IT), Geographic Information Services (GIS) and Reception.

Financial Services, IT and GIS are responsible for the fiduciary and statutory requirements of the municipality, management of municipal finances, and financial strategizing for sustainable long-term corporate accountability, and managing all electronic equipment, software, and asset renewals.

2026-2030 Five-Year Budget Compared to 2025 Budget

	2025	2026	2027	2028	2029	2030
Financial Services & IT	1,548,640	1,665,230	1,686,062	1,870,927	2,070,550	2,276,030
Geographic Information Systems	348,874	325,995	363,642	373,581	383,798	394,302
	1,897,514	**1,991,225**	**2,049,704**	**2,244,508**	**2,454,348**	**2,670,332**

Key Service Area Functions

- Support ongoing administration of grant applications, and local government role in provincial and federal funding programs such as the Canada Community-Building Fund program and Local Government Climate Action Fund.
- Long-term Asset Management Strategy.
- Ongoing financial reporting and budget-related communications and supports.
- IT and GIS system upgrades to enhance service levels and build operational capacity.
- The GIS team will continue its progression of the Asset Management process for the recognition and registration of Developer Contributed Assets and District Capital assets.

Budgetary Notes

- $65K is budgeted for an Asset Management software for 2026.
- $13K increase to software licensing fees and cell phone services.
- $20K increase for insurance premium and banking fees.
- $22K increase for a new payroll software
- $288K increase for asset management reserve contribution for 2026.

Planning, Development, Subdivision, Building Safety Services and Community Economic Development

This service area consists of Planning, Development, Subdivision, Building Services and Community Economic Development and is responsible for the provision of subdivision, planning, development and building services within the municipality, including:

- Long-range and current land-use planning
- Review of development proposals
- Providing Council with advice on planning-related matters
- Building approvals and inspection services, and
- Community marketing and investment

2026-2030 Five-Year Budget Compared to 2025 Budget

	2025	2026	2027	2028	2029	2030
Subdivision	298,478	305,317	313,807	322,538	331,518	340,752
Planning & Development	766,111	669,549	714,293	705,478	722,119	739,249
Building Safety	433,072	574,228	585,328	596,651	608,200	619,980
Economic Development	181,539	245,938	119,237	224,782	230,491	236,369
	1,679,200	**1,795,032**	**1,732,665**	**1,849,449**	**1,892,328**	**1,936,350**

Key Service Area Functions

- Lead and support initiatives that move Sooke toward a resilient, low-carbon future.
- The Official Community Plan (Bylaw No. 800) was approved by Council in 2025.
- Manage Zoning Bylaw.
- Enhance service delivery for development applications and building permits.
- Stimulate local economic activity through the ongoing implementation of the Community Economic Development Strategy.
- Successful land use strategy grant is obtained to support economic growth.

Budgetary Notes

- Wage Increases per Contract for Exempt and CUPE staff.
- Inflation adjustments for all benefits including WorkSafe BC, CPP, EI, Pension, Health and Dental.
- $91K was used for Official Community Plan (OCP) and other legislative updates from the Small-Scale, Multi-Unit Housing (SSMUH) grant in 2025.

Operations Services

This service area consists of Public Works, Engineering, Facilities, Parks and Environmental Service, and the Wastewater services.

Operations are responsible for the planning, design, construction, and maintenance of municipal infrastructure including local roads, subdivisions, and the collection and treatment of storm and wastewater.

The wastewater budget operates independently under the Sewer Fund. Other services operate under the General Fund budget.

2026-2030 Five-Year Budget Compared to 2025 Budget

	2025	2026	2027	2028	2029	2030
Operations	701,039	802,915	693,763	707,638	721,791	736,227
Highway maintenance contract	625,000	638,237	651,001	664,021	677,302	690,848
Streetlighting and Traffic Control	169,127	198,151	210,128	214,330	218,617	222,989
Rainwater infrastructure maintenance	100,000	100,000	153,000	156,060	159,181	162,365
	1,595,166	**1,739,303**	**1,707,892**	**1,742,049**	**1,776,891**	**1,812,429**

Key Service Area Deliverables for 2026

- Ongoing call for service response to address maintenance and emergency needs.
- Rainwater storm sewer repairs are budgeted at $1 million for multiple locations.
- Brownsey storm repairs are budgeted at $975K.
- Continue implementation of the Transportation Master Plan including final design for Throup-Phillips Connector in preparation of 2026 Referendum.
- Expand stormwater management initiatives to address environmental sustainability and flood mitigation.
- Enhance transit and crosswalk infrastructure, including improvements to transit stops and street lighting.

Budgetary Notes

- Wage Increases per contract for Exempt and CUPE staff
- The Road Maintenance Contract, procured in 2025, led to a $13K increase in the annual cost for 2026.
- Inflation adjustments for all benefits including WorkSafe BC, CPP, EI, Pension, Health and Dental.
- Approximately $590K is budgeted in 2026 for detailed designs of the Throup Connector, Phillips Road Corridor, and Charter and HWY 14 Intersection.
  - The detailed design contents from previous and current year include:
    - Final detail design for all roads, active transportation components
    - Ultimate build out extents, including construction zones
    - This allows for legal plans for any property acquisition needed and construction agreements
    - Geotechnical – including testing and wall design
    - Contaminated soils investigations
    - Streetlighting design
    - Environmental investigation and permitting requirements
    - Archeological investigation and permitting requirements
    - Coordinating with CRD for possible water main inclusion
    - Finalizing drainage design
    - Preparation of tender documents for posting.
  - These projects are scheduled for construction during 2027-2030 contingent on grant application and referendum results.

Wastewater Services

The District of Sooke owns and operates the community's wastewater collection and treatment system. Property owners within the Sewer Specified Area (SSA) pay a service fee to fund the system. The wastewater department currently serves a core area of approximately 5,000 properties.

The system provides secondary sewage treatment to meet the requirements of the Liquid Waste Master Plan. This high level of treatment delivers strong environmental benefits and supports long-term stewardship of local ecosystems.

2026-2030 Five-Year Budget Compared to 2025 Budget

	2025	2026	2027	2028	2029	2030
Revenues						
Sewer Parcel Tax*	2,631,590	2,828,992				
Sewer Utility Revenue*			2,885,572	2,943,283	3,002,149	3,062,192
Sewer Generation Charge	587,675	2,262,293	1,587,719	1,604,473	1,621,563	1,638,994
	3,219,265	**5,091,285**	**4,473,291**	**4,547,756**	**4,623,712**	**4,701,186**
Expenses						
Sewer Operations	2,615,452	2,819,297	2,932,859	3,016,720	3,126,407	3,177,951
Debt	460,000	430,159				
Transfer to Reserve	143,813	1,841,829	1,540,432	1,531,036	1,497,305	1,523,235
	3,219,265	**5,091,285**	**4,473,291**	**4,547,756**	**4,623,712**	**4,701,186**

Budgetary Notes

- *A new sewer utility billing model will be developed after the sewer parcel tax expires in 2026.
- A future sewer plant is budgeted for 2029 and 2030. Staff are currently looking for grant opportunities.

Facilities, Parks & Environmental Services

This service area consists of District Facilities, Parks and Environmental Services. Facilities, Parks and Environmental Services is responsible for the planning, design, construction, and maintenance of municipal facilities, parks, trails and green spaces, and environmental planning and stewardship.

2026-2030 Five-Year Budget Compared to 2025 Budget

	2025	2026	2027	2028	2029	2030
Parks	1,448,214	1,622,289	1,469,854	1,489,521	1,522,448	1,563,620

Key Service Area Deliverables for 2026

- Continued implementation of the Parks and Trails Master Plan.
- Complete the final phase of Little River Pedestrian Crossing project with a budget of $200K.
- Complete the multi-use sport area at Ravens Ridge Park with a budget of $75K.
- Ongoing playground safety improvements to ensure safe and accessible play spaces.
- FireSmart enhancements on municipal hall and fire hall

Budgetary Notes

- Budget includes parks irrigation and signage replacement at a total budget of $100K.
- $40,664 has been added to fund parks labour auxiliary hours.
    - Financial planning consideration: As parkland is acquired through development applications, ongoing maintenance is required to support the additional District asset.
- Municipal hall roof replacement and other maintenance is budgeted at $765K for 2026
- The Little River Crossing Bridge is substantially completed in 2025 with actual expenditures of $1.7 million by using fundings from grants, development cost charges and reserves.
- Ravens Ridge Sportbox is substantially completed in 2025 with actual spending of $455K.

Fire & Emergency Program Services

This service area consists of the Fire Department and Emergency Program Management.

Fire and Emergency Program Services proactively prepares for and helps mitigate threats of emergencies through local and regional planning initiatives and projects. Members also train and respond to a variety of human-caused and naturally occurring emergency incidents.

2026-2030 Five-Year Budget Compared to 2025 Budget

	2025	2026	2027	2028	2029	2030
Fire and Emergency	3,311,513	3,751,345	4,216,864	4,464,838	4,719,733	4,982,066

Key Service Area Functions

- Timely call response to emergency incidents.
- Protection of community assets through fire prevention and safety measures.
- Public education initiatives, including firehall tours, FireSmart home assessments, and Emergency Preparedness programs.
- Business support and fire safety inspections to ensure compliance with safety standards.
- Continued implementation of the Fire Master Plan (2022) to guide fire services and resource allocation.

Budgetary Notes

- $132K - Continued transition to 24-hour coverage with the addition of 2 new firefighter with a July start.
- $756K – final payment on Engine 2
- $150K from climate Adaptation & Natural Risk Assessment grant
- $30K for EOC Equipment and Training

Police Services

Police protection is provided by the Royal Canadian Mounted Police (RCMP) and funded by the District of Sooke through a police service contract with the Province of British Columbia.

The Sooke RCMP provides policing services to the District of Sooke, East Sooke, Otter Point, Shirley, Jordan River, and Port Renfrew. The Detachment consists of 26 authorized RCMP officers—20 funded by the District and six funded by the Province. The Detachment also includes 4 support staff, three of which are transferred to the District in 2026, one Victim Services worker, and five part-time “on call” guards. Calls for service vary widely, ranging from provincial statute enforcement and traffic accidents to serious criminal offenses.

2026-2030 Five-Year Budget Compared to 2025 Budget

Policing	2025	2026	2027	2028	2029	2030
Contract with RCMP	3,999,242	4,375,004	5,200,985	5,858,968	5,976,147	6,095,670
E-comm 9-1-1	290,060	430,560	439,171	447,955	456,914	466,052
Vancouver Island Integrated Major Crime Unit (VIIMCU)				350,000	350,000	350,000
Police-Based Victim Services	29,843	30,000	30,000	30,000	30,900	31,827
Source Information	5,000	5,000	5,000	5,000	5,150	5,305
	4,324,145	**4,840,564**	**5,675,156**	**6,691,922**	**6,819,111**	**6,948,853**
Budgeted Strength (Full-Time Equivalent)	**14**	**15**	**17**	**19**	**19**	**19**

Budgetary Notes

- The RCMP has set a 2026 incremental cost increase of $14,204 per officer. To maintain the 2025 budgeted strength of 14 officers, the District must fund an additional $199K in 2026.
- One new RCMP officer and one new school liaison will commence in fall 2026.
- The 2026 budget reflects the transfer of three Public Servant employees to the District’s payroll.
- The Financial Plan includes increasing staffing to 19 RCMP officers as the budgeted strength by 2028 in response to community growth.
- The 2026 budget includes $430K (full year) for the E-Comm 9-1-1 costs.

Reserve Continuity

The District of Sooke maintains various reserves. Generally, capital projects are funded by these reserves to reduce volatility in taxation levels. Below you will find a summary of transfers from (to) reserves for 2026 for capital and operating funding.

	Estimated Opening Balance	Estimated 2026 Additions to Reserve	2026 Funding for Capital	Estimated Ending 2026 Balance
General Operating Surplus	54,000	-	51,000	3,000
Growing BC Fund	2,193,249	-	2,157,027	0
COVID Safe Restart	335,753	-	335,753	0
Community Works Fund	565,569	756,335	966,933	354,971
Sewer Reserve	859,818	114,978	973,000	1,797
Asset Management Reserve	411,281	755,118	750,669	415,730
Future Policing Costs Reserve	235,139	85,000	150,000	170,139
Future Road Liabilities Reserve	375,199	-	-	375,199
Parkland Reserve	324,705	5,000	-	329,705
Emergency Road Repair Snow Removal Reserve	108,590	2,000	-	110,590
Fire Equipment Reserve	21,649	50,000	60,000	11,649
Affordable Housing	705,230	30,000	-	735,230
Capital Improvement Financing Reserve	168,573	14,000	-	182,573
Sooke Program for the Arts (SPA)	198,617	24,000	83,000	139,617
Land Reserve (Non-Park)	307,738	1,000	107,000	201,738
Revenue Smoothing	14,512	-	-	14,512
Frontage Improvement Reserve	66,536	-	-	66,536
Community Amenities	64,486	1,000	-	65,486
Casino Revenue Reserve	291,656	280,000	396,041	175,615

	Estimated Opening Balance	Estimated 2026 Additions to Reserve	2026 Funding for Capital	Estimated Ending 2026 Balance
Property Tax Stabilization	51,000	-	-	51,000
Sewer Expansion Reserve	1,137,119	1,441,000	5,500	2,572,619
Risk Management	30,870	-	-	30,870
Harbour Park Reserve	30,342	-	-	30,342
Trees (Park St)	11,150	-	-	11,150
Total Reserve Funds	**8,562,781**	**3,559,431**	**6,035,923**	**6,050,068**
Development Cost Charges (DCC)				
Sewer DCC	677,541	910,921	644,500	943,962
Road DCC	1,422,555	2,528,634	590,549	3,360,640
Parks DCC	169,689	230,006	101,222	298,473
Total DCCs	**2,269,785**	**3,669,561**	**1,336,271**	**4,603,075**
Total Reserves and DCCs	**10,832,566**	**7,228,992**	**7,372,194**	**10,653,143**

Debt Management

The financial plan includes new debt in 2026 for the purchase of Fire Rescue Truck, which has encountered manufacturer delays, which will be paid back over 5 years. Anticipated debt for the completion of the Throup Road Connector phase of the Transportation Master Plan is also included and budgeted for 2028 and 2029. The Sewer Loan ends in 2026.

Debt	2025	2026	2027	2028	2029	2030
Provincial Debt (Fire - Ladder Truck) - principal	25,626	25,626	25,626			
Provincial Debt (Fire - Ladder Truck) - interest	20,920	20,920	10,460			
MFA Equip. Financing (Fire - Pumper) - principal	148,362	166,838	171,655	176,589	129,722	
MFA Equip. Financing (Fire - Pumper) - interest	34,050	16,198	11,380	6,447	1,477	
Engine 2 Rescue Truck - principal	-	135,191	182,740	187,875	193,252	198,733
Engine 2 Rescue Truck - interest	-	19,868	20,425	15,291	9,914	4,433
MFA Equip. Financing (Fire - Engine 1A) Loan # 0002-0 - principal	18,427	-	-	-		
MFA Equip. Financing (Fire - Engine 1A) - interest	133	-	-	-		
MFA Equip. Financing (Fire - Engine 1B Spartan) Loan # 0003-0 - principal	93,631	-	-	-		
MFA Equip. Financing (Fire - Engine 1B Spartan) - interest	2,518	-	-	-		
MFA loan (General - Road Projects) - principal	-		200,221	200,221	200,221	200,221
MFA loan (General - Road Projects) - interest	-		379,188	379,188	379,188	379,188
2027 Transportation Master Plan (TMP) Construction Projects - principal				357,418	357,418	357,418
2027 TMP Construction Projects - interest				676,892	676,892	676,892
2028 TMP Construction Projects - principal					282,770	282,770
2028 TMP Construction Projects - interest					535,520	535,520
MFA load (Sewer) - principal	300,000	295,519				
MFA load (Sewer) - interest	160,000	134,640				
Total Principal	586,047	623,175	580,242	922,103	1,163,382	1,039,141
Total Interest	217,621	191,626	421,453	1,077,818	1,602,991	1,596,033
Total Debt Servicing	**803,667**	**814,800**	**1,001,695**	**1,999,921**	**2,766,373**	**2,635,174**

2026 – 2030 Five-Year Capital Plan

The capital budget outlines the District's Five-Year Capital Plan and related funding for assets and other programs, such as roads, sewer infrastructure, facility maintenance, fleet replacement, and parks, which will provide or support services to residents over many years.

Adequate financing needs to be in place to schedule and undertake each capital investment. The Five-Year Capital Plan looks at funding sources whether it be rates, taxes, fees, development cost charges, grants, reserves or borrowing. As the District faces competing priorities, difficult decisions need to be made to optimize the spending to provide the most value to our residents and balancing needs versus wants.

The Five-Year Capital Plan provides the framework for long-term planning and fiscal management and allows the District to look ahead and answer four fundamental questions:

- “What do we need?”
- “Why do we need it?”
- “How are we going to pay for it?”
- “How much will it cost to operate and maintain?”

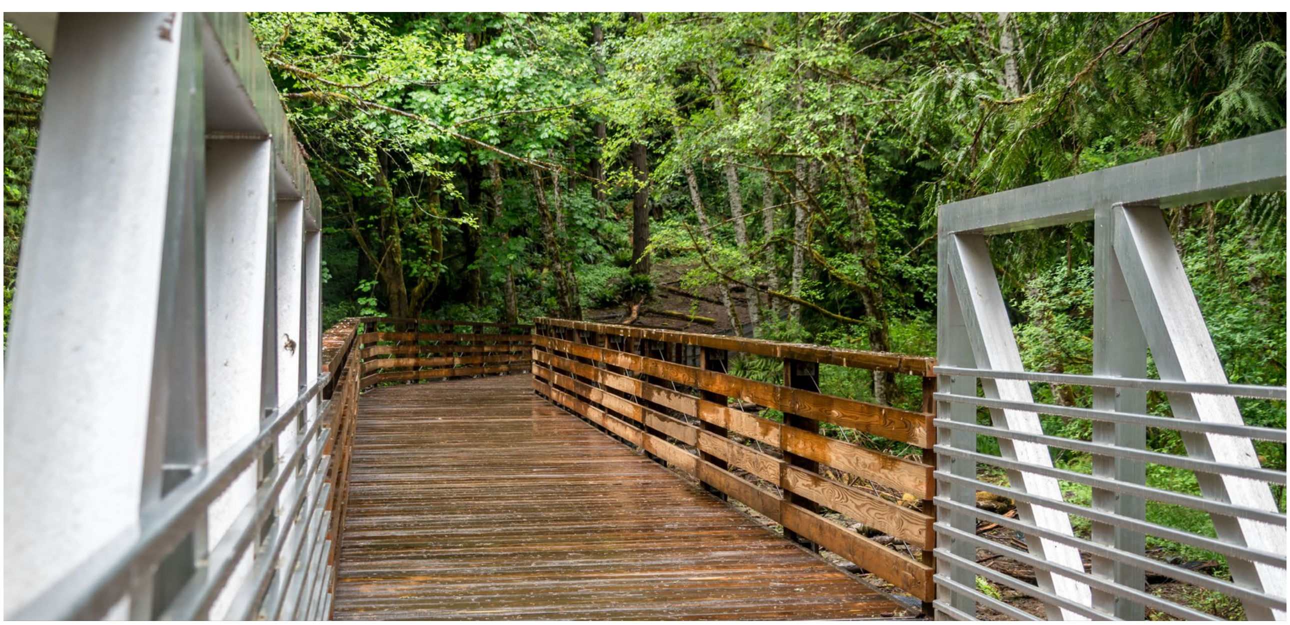
Answering these questions allows the District to anticipate current and future cost pressures, effectively prioritize key capital projects, and make the necessary decisions to put in place essential infrastructure to support a future Sooke.

By doing so, this plan will help maximize the investment in the community where and when it is most needed.

The District is currently applying for a $7 million UBCM Strategic Priorities Fund and a $25 million Canada Housing Infrastructure Fund to support the capital projects planned over the course of 2026-2030.

A referendum is planned to seek public approval on long-term borrowing to finance part of the capital project costs.

Read on for the complete Five-Year Capital Plan.



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Appendix: 2026 Budget Brief

How the Municipal Budget Is Developed

The District uses a **five-year financial plan** to guide how services and infrastructure are funded. This plan is updated every year so the District can adjust to changing community needs.

Community input
Residents share priorities through the annual survey.

Planning and review
Staff look at service needs, infrastructure requirements, and operating costs, along with community feedback.

Council deliberation
Council reviews options and discusses priorities in public meetings.

Budget adoption
Council must adopt the financial plan AND tax rate bylaw before May 15, as required by provincial legislation.

To meet this deadline, Council will consider adoption of the 2026-2030 Five Year Financial Plan on April 13, 2026.

Annual update
The first year of the five-year plan becomes the annual budget, and the remaining years guide long-term planning.

Stay informed. Follow the process:
letstalk.sooke.ca/budget

DISTRICT OF Sooke

The Services Behind Everyday Life in Sooke

Municipal services support daily life in our community. This includes:

- The **municipal roads you travel on**
- The **stormwater systems beneath them**
- The **parks and trails** you enjoy
- The **maintenance of public spaces**, including grass cutting and garbage collection
- The **emergency services** ready to respond when needed

Behind these services are the people, equipment, planning, and infrastructure that keep Sooke running every day.

Municipal property taxes makes these every day services possible.

What We Deliver—And Plan For

These are the services the District is responsible for—and where Council makes decisions based on community priorities while balancing difficult financial realities.

What We Hear from Residents

(Day-to-day service requests)

- A pothole filled or a road repaired
- Drainage cleared or flooding addressed after heavy rain
- A streetlight fixed to keep roads and neighbourhoods safe
- Illegal dumping cleaned up and/or investigated
- A bylaw concern addressed (noise, parking, etc.)
- A permit processed so a project/initiative can move forward
- A park, trail, or public space maintained

At the core, residents expect:

timely, reliable service.

What This Means

Delivering on these expectations requires:

- Staff to respond
- Equipment to do the work
- Ongoing investment in infrastructure

Without sufficient investment:

- Slower response times
- Backlogs grow
- Service levels decline

These are the trade-offs Council must consider.

The budget affects how quickly - and how well - we can respond. It also determines whether we can respond at all.

We Don't Set—but Must Respond To

Some costs and requirements are set by other levels of government - but still impact the budget. While some infrastructure and services aren't managed by the District, residents still turn to us for help - and in some cases, legislative requirements mean we must adjust priorities to respond.

What This Looks Like in Practice

- **RCMP Policing Costs**
  Federally set, with **90% now funded locally** after reaching 15,000 population - increasing municipal costs.
- **E-Comm 9-1-1 Services**
  Shifted **from provincial funding to local governments**, adding ongoing cost pressure.
- **Provincial Legislation**
  e.g., Bill 44 (Small Scale Multi Unit Housing) - requires bylaw updates, added workload, and shifts in priorities.
- **School Taxes & School Sites**
  Set by the Province/School District; included on tax bills but not controlled locally.
- **Highway 14 Improvements**
  Provincial responsibility, though residents often turn to the District for support and information.
- **BC Assessment Values**
  Affect how taxes are distributed - not how much the District collects.

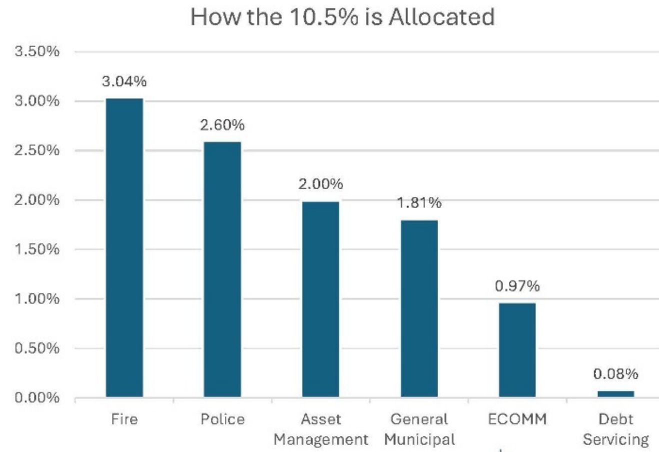
Affect costs and workload - but are not driven by the District

Understanding the Proposed 2026 Tax Increase

Council has given three readings to the 2026-2030 Five Year Financial Plan Bylaw, which includes a 10.5% tax increase for 2026, or **$17.54 per month** for the average single-family home.

What's driving the proposed increase – and what it delivers:

- **3.04%: Fire** - Two additional career firefighters, and maintaining emergency response capacity
- **2.60%: Police** - Two additional RCMP officers, including a school and community liaison service
- **2.00%: Asset Management** - Investment in maintaining and replacing infrastructure such as roads, bridges and facilities
- **1.81%: General Municipal** - Ongoing operational costs and service delivery including municipal roads, parks and trails, bylaw and legislative requirements
- **0.97%: E-Comm 9-1-1** - Full-year funding for emergency call answering and dispatch services
- **0.08%:** Debt Servicing



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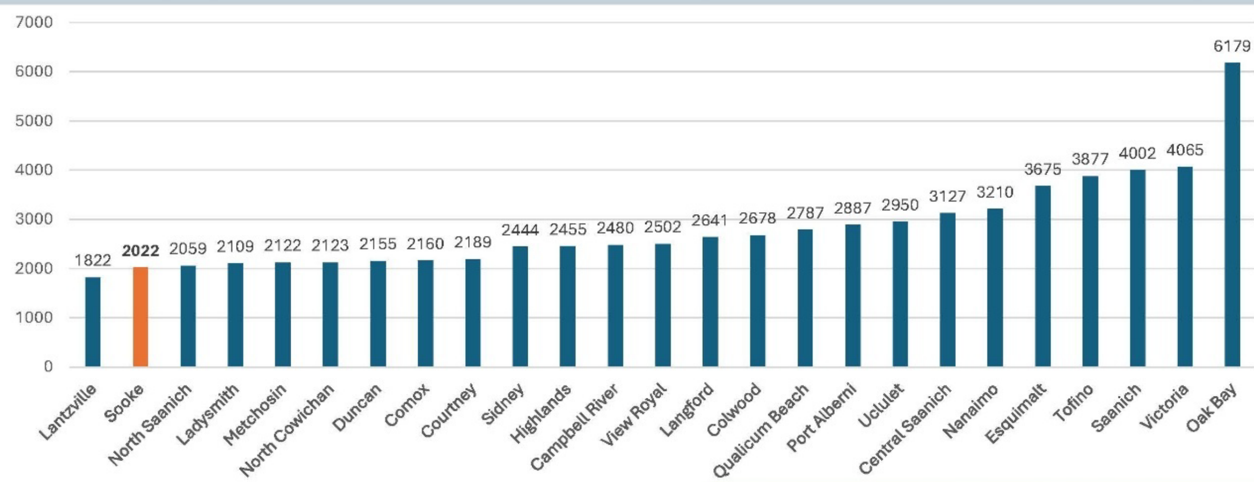
Understanding Comparisons—and Expectations

Municipal tax comparisons can be helpful - but don't always reflect differences in services and infrastructure. Lower taxes may reflect fewer services, lower service levels or less infrastructure investment.



Source: Government of British Columbia. (2026). *Municipal tax rates and tax burden.*

- Communities provide **different levels of service**
- Geographic size and infrastructure needs vary
- Growth rates and service demands are not the same

How Sooke Uses Its Share

Municipal services represent approximately 45% of your tax bill. Here's how those funds are invested.

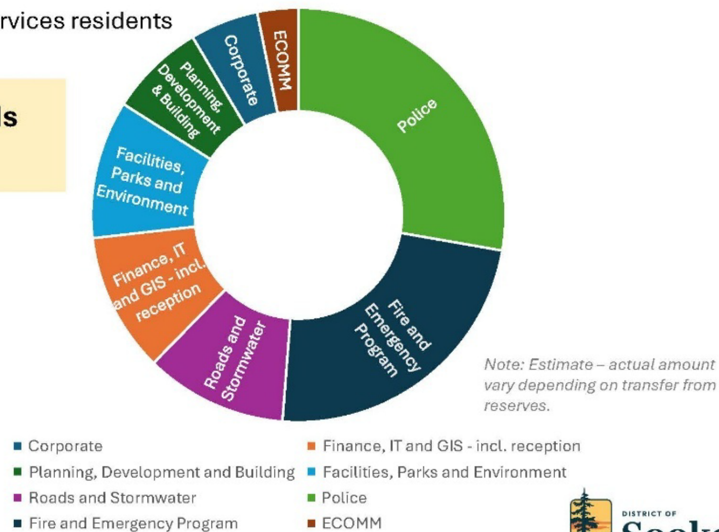
The District's portion of your taxes funds the services residents use every day:

More than half of Sooke's share funds Emergency Services.

The remaining portions funds other municipal services:

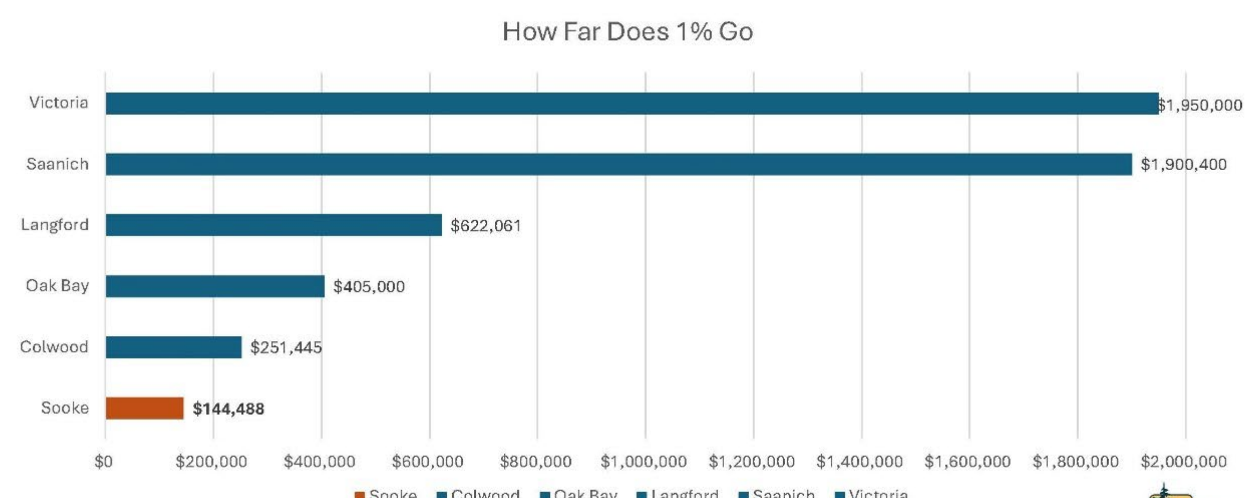
- Roads and stormwater
- Parks, trails, and public spaces
- Planning, bylaw, and development services
- Community and administrative services
- Financial and support services

Note:
About 45% of your total property tax goes to municipal services.



Understanding What 1% Means

In Sooke, **each 1% increase in municipal taxes generates far less revenue** than in many neighbouring communities. This means even small service improvements, such as adding police officers, can require **larger percentage changes.**



Funding Sources & Tax Diversification

Municipal services are primarily funded through property taxes, but the District also uses other funding sources to support services and reduce pressure on residential taxpayers.

Property Taxes

- Property taxes are the primary source of municipal revenue.
- They fund essential services such as:
  - fire protection and emergency response
  - policing services
  - roads and infrastructure
  - parks and trails
  - municipal operations
- **Tax distribution:**
  - **84%:** Residential
  - **14%:** Commercial
  - **1%:** Industrial

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Reducing Reliance on Residential Property Taxes

The District is working to **diversify revenue sources** to help manage property tax increases.

- **Tourism-based funding:**
  MRDT revenue can support municipal signage and visitor-related infrastructure - without relying on residential taxes.
- **Growth-related funding:**
  DCCs fund infrastructure supporting new development.
- **Commercial development:**
  A larger commercial tax base helps distribute the tax burden more evenly.
- **Updates to policies**
  - Changes to permissive tax exemptions to improve fairness
- **Advocacy for new funding tools:**
  - A share of provincial cannabis tax revenue
  - Modernized telecommunications taxation

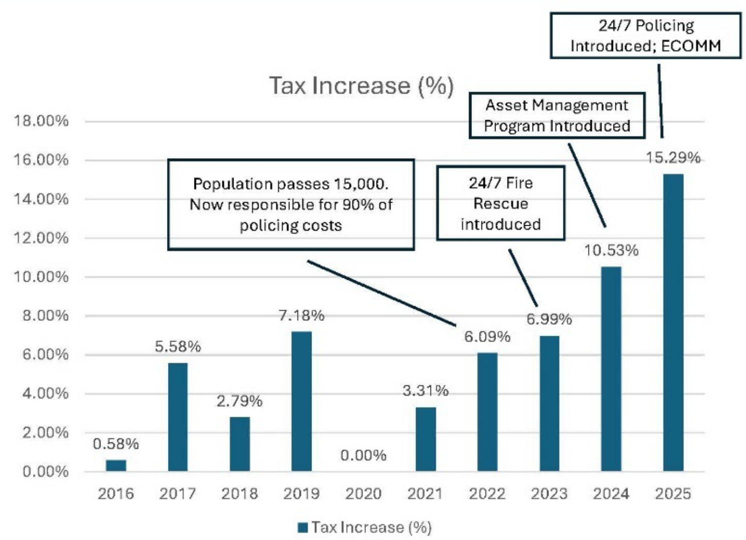
Municipal Taxes in Sooke: 10 Years of Context

Municipal property taxes reflect:

- Community growth
- Service changes
- Infrastructure needs
- Rising costs

2026 Budget Context

- The proposed 2026 budget continues to balance:
  - Maintaining core service levels
  - Responding to growth and increasing policing service levels
  - Managing rising costs



Municipal budget planning keeps both current needs and long-term sustainability in mind.

Service Areas Supporting the Community

The service area boards around the room explain the teams delivering municipal services. Each board highlights:

- who the team is
- what services they provide
- examples of service levels delivered each year

Service areas include:

- Administrative Services
- Corporate Services (Legislative Services & Bylaw)
- Planning, Development & Building Safety
- Engineering Services (Roads and Stormwater)
- Fire Services
- Police Services
- Parks, Facilities & Environmental Services
- Information Technology & GIS
- Reception & Financial Services
- Wastewater Services

Staff from each service area are available to answer your questions.

District of Sooke

Thank You for Learning About the 2026 Budget

- The District's budget follows an ongoing cycle of community input, planning, and Council decision-making.
- Each year begins with early community engagement- when input can best inform the financial plan. Stay informed at sooke.ca/subscribe.
- Council then reviews options and deliberates in public meetings before making final decisions.
- This open house is an opportunity to learn about the proposed 2026 budget before Council makes its final decision.
- Council must adopt the Financial Plan and Tax Rate Bylaw by May 15, as required by provincial legislation.

Your feedback.

Share your feedback on today's experience, your understanding of Budget 2026, or any additional thoughts.

District of Sooke