



2025-2029 Financial Plan

What We Heard presentation: November 17, 2024

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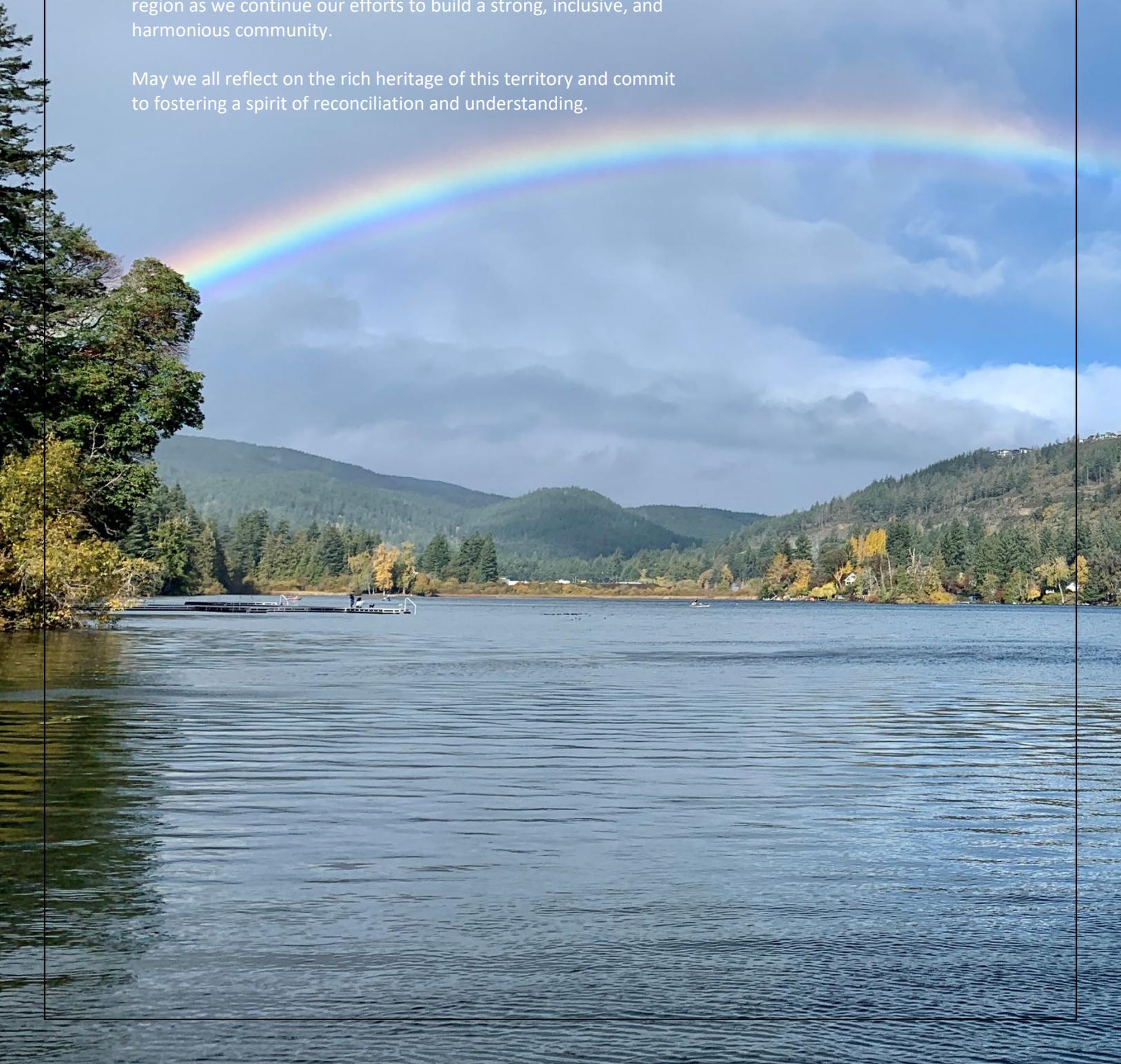
Updated copy: March 24, 2025

Budget Open House: April 2, 2025

The District of Sooke gratefully acknowledges that we are gathered on the traditional lands of the Coast Salish Peoples, who have stewarded this land throughout generations. We honour their enduring connection to this territory and express our deepest respect for their contributions to the past, present, and future.

We recognize that the history this land and strive to work collaboratively and respectfully with the Indigenous peoples of this region as we continue our efforts to build a strong, inclusive, and harmonious community.

May we all reflect on the rich heritage of this territory and commit to fostering a spirit of reconciliation and understanding.



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Introduction

The District of Sooke’s 2025–2029 Five-Year Financial Plan is developed by the Finance Service Area with guidance from administrative leadership. Updated annually, this plan outlines the District’s operational and capital budgets and reflects community priorities, Council’s strategic direction, and the recommendations of key master plans.

Community engagement shapes the budget. Input from residents—gathered through the annual budget survey (held mid-June to mid-August), pop-up events, and other consultation methods—helps determine service priorities. Using this feedback, staff prepare a draft budget for Council’s review and direction.

Once Council establishes the desired service levels (e.g., enhanced road maintenance or emergency response improvements), the draft financial plan is refined accordingly. The plan is then presented at a public meeting, followed by a community open house to provide residents with opportunities to learn more and share additional feedback.

After this consultation period, the Five-Year Financial Plan is finalized and adopted.

For details on financial reporting requirements, see page 10.

2025 Financial Plan Highlights

The 2025 financial plan includes a municipal property tax increase (municipal, policing, and fire) of approximately \$19.68 per month for the average single-family home in Sooke (assessed at \$740,000, BC Assessment, 2025). This increase is driven by:

- Enhancements to public safety (policing and fire services)
- Investment in infrastructure and asset management
- Rising costs of existing services

Online resource: letstalk.sooke.ca/budget.

2025 Annual Budget Survey: What We Heard

From mid-June to mid-August 2024, the District of Sooke invited residents to share their input on the 2025 budget through an annual survey and community pop-up events. More than 1,200 residents participated across platforms, providing valuable insights that serve as the foundation for the Five-Year Financial Plan.

Engagement Approach

To ensure broad participation, the engagement strategy offered both:

- Quick input opportunities for those with limited time, and
- Deeper conversations for residents wanting to discuss priorities in more detail.

The process was designed to both gather feedback and build public understanding of existing service levels, financial constraints, and the decision-making process

A detailed summary of this engagement is available in the 2025 “What We Heard” Report.

Key Insights from the Community

The engagement sought to understand:

- Resident perceptions of local government services and value
- Areas where service improvements or changes are desired
- Priorities for long-term investment

Top Community Priorities Identified

Residents identified the following as their top budget priorities:

PRIORITY AREA	DESCRIPTION
TRANSPORTATION & ROAD SAFETY	Including road maintenance, traffic planning, pedestrian safety, and active transportation options
EMERGENCY SERVICES	Including improved response times and capacity for policing and fire rescue
PARKS, GREENSPACES & ENVIRONMENTAL STEWARDSHIP	With a strong interest in the care and enhancement of local outdoor spaces
COMMUNITY PLANNING	Including land use, development oversight, and support for responsible growth

These priorities are reflected in the 2025 Financial Plan, guiding investments while maintaining fiscal responsibility and ensuring the delivery of essential services—whether legislatively required or aligned with community expectations.



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 75 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	2020	2021	2022	2023	2024	2025 (Anticipated)
Administrative	2.75	3	4	3	4	4
Corporate	5	7	7	7	8	8
Finance, IT & GIS	8	10	11	11	11	13.5
Policing	14	14	14	14	14	14
Fire	6	8	9	11.5	16	17
Engineering + Wastewater	7	11	12	12.5	14	14
Parks & Environmental	5	6	6	6	6	7
Community, Planning, Building & Development	6	6	8	9	10	10
TOTALS (incl RCMP)	52.75	64	71	73.25	85	87.5
TOTALS (District Staff)	39.75	51	57	60.25	61	73.5

Note: Table reflects positions, not necessarily current staffing levels. Active recruitment is underway to fill several vacancies.



Residential Property Tax – Vancouver Island Context

Residential property taxes collected for municipal services are among the lowest on Vancouver Island.

Municipality	Average General Municipal Taxes on Representative House
Lake Cowichan	\$1,593
Lantzville	\$1,744
Sooke	\$1,758
North Saanich	\$1,890
Comox	\$1,922
Duncan	\$1,940
North Cowichan	\$1,968
Metchosin	\$2,028
Ladysmith	\$2,037
Courtenay	\$2,040
Sidney	\$2,206
Parksville	\$2,253
Highlands	\$2,318
View Royal	\$2,393
Campbell River	\$2,404
Langford	\$2,406
Colwood	\$2,477
Port Alberni	\$2,530
Qualicum Beach	\$2,598
Central Saanich	\$2,899
Nanaimo	\$2,966
Esquimalt	\$3,319
Tofino	\$3,504
Saanich	\$3,688
Victoria	\$3,757
Oak Bay	\$4,076

Sooke's Current Residential Property Taxes Collected (Average) $+$ \$765
\$1,758

Sooke Residential Taxes would remain **BELOW** average of residential taxes paid on Vancouver Island



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

Over the last 14 years, the District of Sooke’s municipal tax rate has averaged 4.3%. 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:

- 105 kilometres of roads
- 25 kilometres of sidewalks
- Over 40 kilometres of trails
- 960 acres of parkland and public land assets

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.

2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0%	1.59%	0.02%	0%	0.85%	5.58%	2.79%	7.18%	0%	3.31%	6.09%	6.99%	10.53%	15.29%
1.1	-0.1	1	1.1	1.8	2.1	2.7	2.3	0.8	2.8	6.9	3.9	2.6	Not Avail.

Table: Historical context of District of Sooke tax increases and Consumer Price Index (CPI) Annual Averages in BC 2012 to 2025



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 of 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 2025 budget including tax change for the year.

The 2025-2029 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 15.29% increase in overall general municipal property taxes for the following core services:

- An investment in Community Safety through additional and enhanced resourcing for RCMP, Bylaw & Fire;
- A 2% increase for the Asset Management Plan for replacement and maintenance of aging infrastructure; and
- An increase to account for inflationary, contractual, and wage rate increases.

The General Municipal Tax Increases 2025-2029:

Revenue	2025	2026	2027	2028	2029
Tax % Increase	15.29%	9.70%	7.71%	10.72%	7.34%
Tax \$ Increase	\$1,884,479	\$1,402,066	\$1,252,318	\$1,924,043	\$1,493,502

2025-2029 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 strategic priorities as identified in the District's Financial Plan.

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

Revenue	2025	2026	2027	2028	2029
Property Taxes	14,208,842	15,850,908	17,503,226	19,877,269	21,845,771
Non-Market Growth Property Taxes	240,000	400,000	450,000	475,000	475,000
1% Utility and Grant-in-lieu taxes	317,813	324,169	330,653	337,266	344,011
Parcel Taxes	2,631,590	2,684,222	2,737,906	2,792,664	2,848,518
Fees and Charges	994,888	980,773	994,026	1,007,775	1,022,043
Licences and Permits	1,155,000	1,200,000	1,233,540	1,268,181	1,303,961
Other Sources - Operating	2,273,553	1,988,335	2,161,849	2,166,849	2,166,852
Other Sources - Capital Funding	3,522,447	12,198,000	8,029,157	37,979,260	42,600,958
	\$ 25,344,132	\$35,626,407	\$33,440,357	\$65,904,264	\$ 72,607,114
Transfer between Funds:					
Transfer from reserves	34,500	34,500	34,500	34,500	34,500
Trsf from reserves - COVID	292,301	21,748	22,401	-	-
Transfer from police reserve	150,000	100,000	50,000	-	-
Capital Funding	6,354,164	2,354,000	1,943,886	3,048,000	2,723,000
DCC Funds	2,483,017	1,184,988	1,184,988	1,184,988	1,184,988
Offset for Amortization	3,197,151	3,261,094	3,326,316	3,392,843	3,460,699
	12,511,133	6,956,330	6,562,091	7,660,331	7,403,187
Total Revenues	\$37,855,266	\$42,582,737	\$40,002,448	\$73,564,595	\$80,010,301

2025-2029 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:	2025	2026	2027	2028	2029
General Government	4,742,838	4,303,287	4,680,014	4,887,006	5,220,415
Planning, Development & Building Services	1,380,722	1,413,716	1,444,015	1,475,138	1,507,109
Operations	3,342,358	3,591,397	3,771,965	3,850,526	3,931,227
Police	4,324,145	5,114,292	5,480,920	6,130,523	6,253,482
Fire and Emergency	3,311,513	3,554,148	3,789,429	4,018,198	4,254,366
Sewer Operations	2,608,263	2,638,554	2,770,212	2,836,505	2,920,565
Capital Expenditures	9,876,611	14,552,000	9,973,043	41,027,260	45,323,958
Municipal Debt					
Debt Interest	217,621	234,924	255,392	670,970	1,083,193
Debt Principal	586,047	673,915	528,670	945,624	1,346,447
Total Operating and Capital Expenses	\$30,390,116	\$36,076,231	\$32,693,660	\$65,841,751	\$ 71,840,762
Transfers between Funds					
Transfers to Reserve	1,320,339	1,306,806	1,718,848	1,707,312	1,679,105
Transfer to Reserve -Asset Management	464,641	753,618	1,078,636	1,437,701	1,844,746
DCC Funds	2,483,017	1,184,988	1,184,988	1,184,988	1,184,988
Amortization offset	3,197,151	3,261,094	3,326,316	3,392,843	3,460,699
	7,465,149	6,506,506	7,308,788	7,722,844	8,169,539
Total Expenditures	37,855,266	42,582,737	40,002,448	73,564,595	80,010,301
Tax % Increase	15.29%	9.70%	7.71%	10.72%	7.34%
Tax \$ Increase	\$1,884,479	\$1,402,066	\$1,252,318	\$1,924,043	\$1,493,502



Impact on Property Taxation

The 2025 budget includes a 15.29% property tax increase to the General Municipal Taxation for the property owners in the District. Overall, this is an increase of \$1,884,440 to the general municipal taxes collected for District Operations.

	2024	2025	\$ Increase	% Increase
General Municipal Property Taxes	\$12,324,363	\$14,208,803	\$1,884,440	15.29%

* excluding non-market growth

Non-Market Growth

With the estimated non-market growth of \$240,000, the overall general municipal taxes for collection equals \$14,448,803.

Tax Source	2024	2025
Property Taxes	\$12,056,363	\$14,208,803
Non-Market Growth Property Taxes	\$268,000	\$240,000
TOTAL	\$12,324,363	\$14,448,803

Projected Impact Per Average Single-Family Home

The 2025 municipal service tax increase is \$19.68 **per month or \$236.22 per year** (15.29%) based on average home value of \$770,284 (BC Assessments). 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 2025 Operating Budget Requests		Total \$ Increase	Tax % Increase
RCMP			
RCMP Police Reserve (funding offset)	-150,000		
2024 RCMP Costs Funded by COVID Reserve	225,000		
RCMP Contract Increases (status quo 14 members)	609,196		
E-Comm - New Cost for emergency dispatch services prorated for 3 quarters (April to December)	290,196		
		\$ 974,392	7.90%
2% Increase for Asset Management		\$ 246,487	2.00%
Property Tax Increase Offsets:			
Non-Market Growth Property Taxes	-240,000		
Grant in lieu of taxes	-23,526		
COVID Reserve	-27,186		
Allocated Admin Costs to Sewer	-169,441		
Climate Action (from taxation)	-27,016		
Budget Adjustments	-23,000		
Revenue Adjustments	-39,600		
Non Discretionary Expense Changes:			
Municipal By-Election	39,000		
Highway Maintenance Contract	200,000		
Wage Increase per IAFF Contract	119,207		
Wage Increase per CUPE Contract	105,561		
Part-time Bylaw Officer (funded by COVID in 2024)	48,126		
Wage Increases Per Contract for Exempt	153,173		
Council CPI Increase (estimated)	5,481		
Executive Office Coordinator - new FTE (committed)	106,147		
Firefighter 7 (hired June 2024) Full funding	45,775		
Group Benefits, WCB, EI and CPP	138,087		
IT - Software Licensing & Cell Phones	38,000		
Insurance Premiums	1,486		
		\$ 450,275	3.65%
Discretionary Expense Changes:			
Firefighter 8 - Wages and Benefits, June Start	86,931		
Parks Labourer (increase aux hours to FTE)	38,055		
Aux Senior Financial Accountant (wages and benefits)	21,525		
Aux Clerk Support (increase from \$10K)	10,000		
Misc. Fire Operating Expenses	7,475		
Corporate Training and Education (HR)	10,000		
Council Conference & Travel	10,000		
Parks Operating Expenses	29,300		
		\$ 213,286	1.73%
Total % Increase to general municipal taxes		\$ 1,884,440	15.29%

2025 Capital Projects

The following is the 2025 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: Not all projects are funded by residential property taxes; however, all impact District resources, particularly staffing, which is the District's largest investment funded by residential taxes. The five-year capital plan and its funding sources are included as an appendix at the end of the document.

Council	2025 Capital
Lot A Project	550,000
Arts Advisory Panel	10,000
	\$ 560,000
Administration	
SSMUH Legislative Updates	97,569
Computer Replacement Program	30,000
Payroll / HRIS software	35,000
Meeting Room Upgrades	12,000
Office Furniture Replacement and Upgrades	45,000
Keyfob Access for Lunchroom door	6,000
Asset Management Software Acquisition	60,000
	\$ 285,569
Fire	
Engine 2 Chassis Deposit	177,835
Major Emergency Operations Plan - Carry forward from 2024	40,000
Fire Underwriters revision - Carry forward from 2024	15,000
Metal Turnout Gear Lockers for Station 1	28,000
Confined Space training	15,000
Technical Rescue equipment	10,000
Critical Equipment Replacement	55,000
	\$ 340,835
Operations	
Annual Line Painting	100,000
Annual Street Lights, Bus Stop, Road Safety	50,000
Annual Patch & Pave	150,000
Annual Rainwater Storm Capital	50,000
Phillips Road Geo-tech safety	40,000
Charter Corridor North (Throup to Gollege) - Carry forward from 2024	138,379
Throup Connector (Phillips to Charters) Design - Carry forward from 2024	380,000
Phillips Road Corridor Design - Carry forward from 2024	220,000
Charters S, HWY 14 Intersection, Turn Lane Design	100,000
Throup Road (Charters to Church RAB) Design	85,000
District Bridge Safety Repairs - Carry forward from 2024	1,200,000

2025-2029 DISTRICT OF SOOKE FIVE YEAR FINANCIAL PLAN

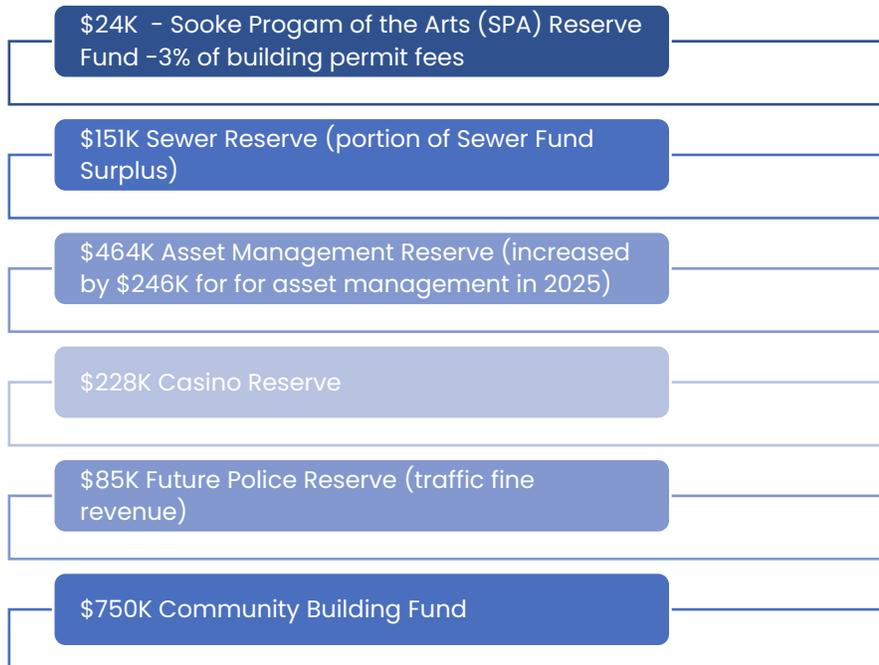
TMP Project Costs & Legal surveys	150,000
TMP Mid Point Review	50,000
	\$ 2,713,379
Parks	
Facilities:	
Municipal Hall Architect Building - Carry forward from 2024	30,000
Facility Asset Repairs	75,000
Kaltasin Office Improvements	60,000
Fire Hall 1 doors - Carry forward from 2024	15,000
Fire Hall 1 Interior	25,000
Fire Hall 2 Exterior (siding, drainage)	58,000
Parks and Environmental Services:	
John Phillips Memorial Park Master Plan	75,000
Parks and Trails Master Plan Mid-Term review	50,000
Whiffin Spit Master Plan - Carry forward from 2024	15,000
Phased Irrigation Replacement	50,000
Town Centre Lot A Plaza Plan - Carry forward from 2024	50,000
Park Asset Repairs and Maintenance	75,000
Demamiel Creek Crossing Bridge - Carry forward from 2024	2,700,000
Memorial Wall - Carry forward from 2024	53,000
Ravens Ridge Sportbox - Carry forward from 2024	744,518
EV Truck Replacement and Charging Station	118,000
Playground Equipment Safety Replacements	168,000
Ed Macgregor Park Parking Lot Fence	50,000
Pier and Boardwalk - Carry forward from 2024	150,000
	\$ 4,561,518
Total 2025 General Capital	\$ 8,461,301
SEWER	
I&I Program & Repairs	25,000
Tempest Utilities Billing Module	8,000
Odour Mitigation	50,000
Capital Asset Replacement	200,000
Lift Station Protection Bollards	50,000
SSA Bylaw Consulting - Carry forward from 2024	50,000
CRD Annul Fees for Septic Tracking	50,000
Town Center Force Main Lift Station Design - Carry forward from 2024	100,000
Model Update - Carry forward from 2024	50,000
WCR Force Main (Maple S to WWTP) - Carry forward from 2024	832,310
Total Sewer	\$ 1,415,310
Total General and Sewer Capital	\$ 9,876,611

2025 Capital Funding Sources

Asset Management Reserve	548,000
Fire Equipment Reserve	65,000
Sooke Program for the Arts (SPA)	63,000
Play Field Reserve	126,934
Growing BC Fund	2,271,257
Casino Fund	482,697
Community Works Fund (Gas Tax)	971,282
Climate Action Grant	118,000
COVID Safe Restart	303,000
Small-Scale, Multi-Unit Housing (SIMUH)	147,569
Land Reserve (Non Park)	109,685
Road DCC	603,433
Parks DCC	100,000
Sewer Reserve	1,265,310
Sewer DCC	100,000
Grant	2,393,610
Operating Surplus	30,000
Borrowing	177,834
Total	\$ 9,876,611

2025 Reserve Fund Contributions

A reserve fund is a type of savings account set aside to meet future costs or financial contributions. Each year, the District contributes to reserve funds that can then be used at a later date. Reserve fund contributions for 2025 are identified below.





Staffing Changes in 2025 Budget

Staffing needs evolve alongside a growing community, and investments in personnel are directly tied to maintaining and enhancing service levels across departments in response to community priorities, emerging service demands, and the District’s commitment to operational excellence and long-term sustainability while maintaining fiscal responsibility.

In 2025, five staffing changes are proposed, ranging from temporary auxiliary support to permanent full-time positions. These adjustments are designed to address current operational gaps, improve service delivery, and support long-term organizational capacity.

Each of these positions has been strategically planned to either maintain existing service levels amid rising demand or introduce modest, targeted enhancements where operational needs are greatest. Performance metrics for service delivery are monitored and reported publicly on an annual basis.



\$87K -- New firefighter, June Start (Career -8)



\$106K Executive Office Coordinator (includes benefits)



\$38K Parks Labourer



\$48K Bylaw Auxiliary Support (funded by COVID in 2024)



\$21K Finance Auxiliary Support

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 2024, British Columbia's Consumer Price Index (CPI) rose by 2.6%. The 2025 budget includes adjustments to offset inflationary costs incurred over the past two years.
- **Tariffs Uncertainty:** Ongoing uncertainty surrounding US tariffs and potential counter-tariffs may impact project costs and extend timelines. This unpredictability can affect the pricing and availability of materials that cannot be sourced elsewhere, creating additional challenges in project planning and execution.
- **Labour Challenges:** Wage inflation remains a concern, with the average weekly wage rate in British Columbia reaching \$1,373 in December 2024, up from \$1,339 in December 2023. Labour force participation remains low, affecting project staffing and costs.

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 2024 include the following:

	2024	2025	2026	2027	2028	2029
Property Taxes	12,056,363	14,208,842	15,850,908	17,503,226	19,877,269	21,845,771
Non-Market Growth Property Taxes	268,000	240,000	400,000	450,000	475,000	475,000
1% Utility and Grant-in-lieu taxes	310,085	317,813	324,169	330,653	337,266	344,011
Sewer Parcel Taxes	2,570,000	2,631,590	2,684,222	2,737,906	2,792,664	2,848,518
Financial and tax info services	40,500	40,500	42,525	44,651	46,884	49,228
NSF charges	500	525	551.25	578.8125	607.753125	638.1407813
Boat Launch Fees	16,000	16,000	16,800	17,640	18,522	19,448
Parking Fees	22,000	22,000	23,100	24,255	25,468	26,741
Criminal Record Checks	18,000	18,000	18,900	19,845	20,837	21,879
Miscellaneous	2,000	2,100	2,205	2,315	2,431	2,553
Cost Recovery	18,700	32,810	34,451	36,173	37,982	39,881
First Nations	13,050	13,703	14,388	15,107	15,862	16,655
School Site Acquisition Charge	1,500	1,575	1,654	1,736	1,823	1,914
Property Tax Interest	55,000	60,000	61,200	62,424	63,672	64,946
Property Tax Penalties	175,000	200,000	215,000	219,300	223,686	228,160
Sewer Generation Charge	550,000	587,675	550,000	550,000	550,000	550,000
Subdivision fees	70,000	70,000	85,000	87,550	90,177	92,882
Rezoning fees	50,000	50,000	50,000	50,000	50,000	50,001

2025-2029 DISTRICT OF SOOKE FIVE YEAR FINANCIAL PLAN

Building permits	800,000	800,000	824,000	848,720	874,182	900,407
Plumbing permits	50,000	50,000	51,500	53,045	54,636	56,275
Development permits	75,000	75,000	75,000	75,000	75,000	75,000
Development variance permits	1,000	1,000	1,000	1,000	1,000	1,000
Business licenses	90,000	90,000	94,500	99,225	104,186	109,396
Property Record Search	4,000	10,000	10,000	10,000	10,000	10,000
Miscellaneous	9,000	9,000	9,000	9,000	9,000	9,000
Small Community Protection grant	350,000	350,000	350,000	350,000	350,000	350,000
Traffic Fine revenue sharing	85,000	90,000	95,000	100,000	105,000	105,000
Grants - Operating	135,082	351,718	61,500	200,000	200,000	200,000
Street lighting cost-sharing	1,500	1,500	1,500	1,500	1,500	1,500
Gas Tax Community Works grant	741,560	750,335	750,335	780,349	780,349	780,349
Casino Revenue	260,000	260,000	260,000	260,000	260,000	260,000
SRCHN/VIHA MOU	20,000	20,000	20,000	20,000	20,000	20,001
Investment Interest	450,000	450,000	450,000	450,000	450,000	450,001
Transfer from reserves - Operating	245,547	34,500	34,500	34,500	34,500	34,500
Transfer from COVID Restart Reserve	529,575	292,301	21748	22400.9	0	0
Transfer from Police Reserve		150,000	100,000	50,000	0	0
Transfer from reserves for Capital Funding	9,582,806	6,354,164	2,354,000	1,943,886	3,048,000	2,723,000
Other Sources for Capital Funding (debt or grants)	8,443,793	3,522,447	12,198,000	8,029,157	37,979,260	42,600,958
DCC Funds	1,506,455	2,483,017	1,184,988	1,184,988	1,184,988	1,184,988
Offset for Amortization	3,134,462	3,197,151	3,261,094	3,326,316	3,392,843	3,460,699
Total Revenue	\$42,751,478	\$37,855,266	\$42,582,737	\$40,002,448	\$73,564,595	\$80,010,300

Five-Year Expenditure Plan

The five-year expenditures compared with 2024 include the following:

Expenditures	2024	2025	2026	2027	2028	2029
RCMP	3,390,046	3,999,242	4,692,689	5,051,582	5,693,295	5,807,161
E-comm 9-1-1 (Emergency Dispatch Services)	-	290,060	386,760	394,495	402,385	410,433
Police Based Victim Services & Source Information	34,843	34,843	34,843	34,843	34,843	35,888

2025-2029 DISTRICT OF SOOKE FIVE YEAR FINANCIAL PLAN

Council	404,413	456,481	437,709	439,769	441,850	448,155
Community Service Agreements:	367,681	368,994	362,094	369,335	376,722	384,257
CAO's Office	585,382	697,960	387,240	690,796	706,665	827,790
Human Resources	177,756	182,546	179,399	184,909	189,382	186,764
Communication	166,446	160,920	167,324	176,168	170,835	174,966
Financial Administration & Information Technology	1,441,408	1,548,640	1,497,928	1,515,103	1,688,222	1,875,487
Geographic Information Services	269,103	348,874	342,170	358,660	368,058	377,724
Corporate Services and Bylaw	533,067	574,498	525,498	541,348	541,348	541,348
Bylaw	381,117	403,925	403,925	403,925	403,925	403,925
Fire Department and ESS	2,951,504	3,311,513	3,554,147	3,789,429	4,018,198	4,254,366
Operations	722,128	701,039	718,717	735,900	754,603	773,840
Subdivision	282,892	298,478	306,685	315,127	323,808	332,739
Highway maintenance contract	425,000	625,000	637,500	650,250	663,255	676,520
Rainwater infrastructure maintenance	100,000	100,000	100,000	100,000	100,000	100,000
Street Lighting and Traffic Control	168,127	169,627	168,127	168,127	168,127	168,127
Parks, Environment & Facilities	1,365,778	1,448,214	1,660,368	1,802,561	1,840,733	1,880,000
Planning & Development	728,350	766,111	783,718	801,854	820,533	839,772
Building Safety	413,687	433,072	441,369	449,833	458,466	467,271
Economic Development	178,048	181,539	188,628	192,329	196,140	200,066
Sewer Operating Services	2,273,859	2,608,263	2,638,554	2,770,212	2,836,505	2,920,565

2025-2029 DISTRICT OF SOOKE FIVE YEAR FINANCIAL PLAN

Debt Interest	191,978	217,621	234,924	255,392	670,970	1,083,193
Debt Principal	457,818	586,047	673,915	528,670	945,624	1,346,447
Transfers to Reserve	1,855,376	1,320,339	1,306,806	1,718,848	1,707,312	1,679,105
Transfer to Reserve -Asset Management	218,154	464,641	753,618	1,078,636	1,437,701	1,844,746
DCC Funds	1,506,455	2,483,017	1,184,988	1,184,988	1,184,988	1,184,988
Amortization offset	3,134,462	3,197,151	3,261,094	3,326,316	3,392,843	3,460,699
Capital Expenditures	18,026,599	9,876,611	14,552,000	9,973,043	41,027,260	45,323,958
Total Expenditures	\$42,751,478	\$37,855,266	\$42,582,737	\$40,002,448	\$73,564,595	\$80,010,301

Five-year Revenue Sources

The 2025 budget includes an approximate increase of \$113,428 from different revenue streams including Fees and Charges, Tax Penalties, Sewer Parcel Taxes,

Revenue Source:	2024	2025
1% Utility and Grant-in-lieu taxes	310,085	317,813
Sewer Parcel Taxes	2,570,000	2,631,590
Cost Recovery	18,700	32,810
Property Tax Interest	55,000	60,000
Property Tax Penalties	175,000	200,000
	\$3,128,785	\$3,242,213

Utility Tax

The utility tax is paid by the utility companies. Per legislation, 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
Shaw	18,239	17,547	16,094	14,974
Telus	9,949	9,878	8,822	7,761
Fortis	9,373	12,253	15,649	14,724
BC Hydro	135,206	146,047	137,579	145,504
	\$172,767	\$185,725	\$178,144	\$182,963

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 forecast for investment interest income is:

	2024	2025	2026	2027	2028	2029
Investment Interest	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,001

Historical context:

	2018	2019	2020	2021	2022	2024	2025
Investment Interest	\$322,709	\$349,968	\$363,557	\$558,343	\$586,159	\$972,977	\$585,710

*2024 includes unaudited results



Building Permit Revenue

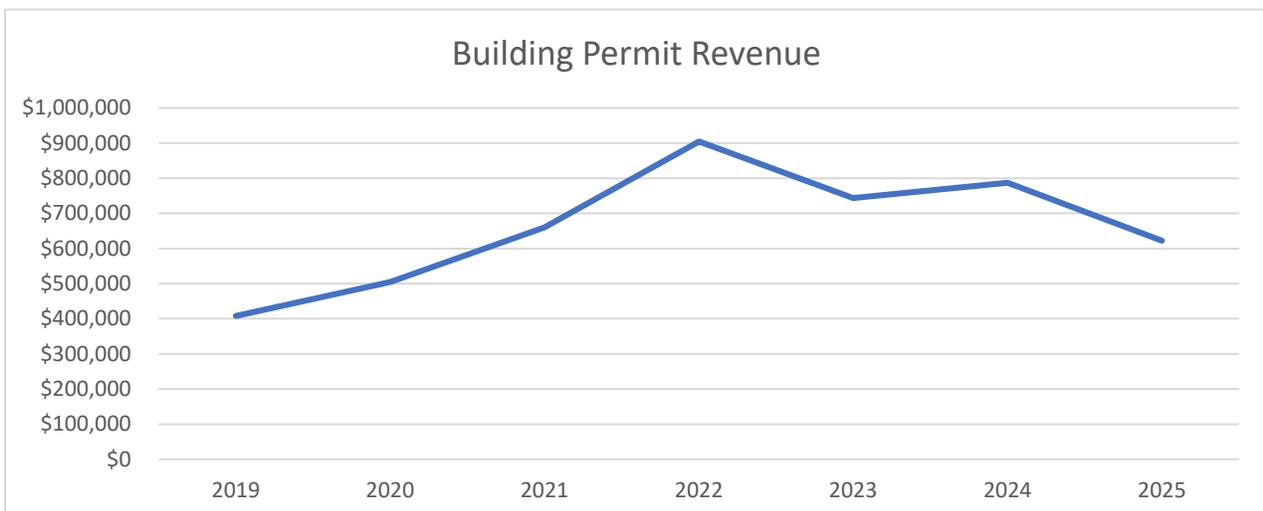
The projected building permit revenue will remain at \$800,000 for 2025. This is due to local economic trends, the supply of land readily available to build, average permits over the last 3 years, and forecasting of the total building expected in Sooke in 2025.

The five-year forecast for building permit revenue:

	2025	2026	2027	2028	2029
Building Permit Revenue	\$800,000	\$824,000	\$848,720	\$874,182	\$900,407

The five-year history for building permit revenue:

	2019	2020	2021	2022	2023	2024	2025
Building Permit Revenue	\$407,905	\$504,645	\$660,257	\$904,623	\$743,303	\$786,754	\$621,851





District Service Areas

This section outlines the 2025–2029 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, the Strategic Plan, and other guiding documents, the District can remain responsive to emerging challenges while building organizational and community resilience.

The Strategic Plan provides a forward-looking framework that defines the District’s vision, mission, and goals for the coming years. It informs resource allocation decisions, guides departmental planning, and helps ensure that staff efforts are focused on achieving results that matter most to the community. By embedding strategic priorities into annual budgeting processes, the District strengthens its capacity to deliver targeted, measurable outcomes.

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.

2025-2029 Five-Year Budget Compared to 2024

	2024	2025	2026	2027	2028	2029
Council	404,413	456,481	437,709	439,769	441,850	448,155
Community Service Agreements	367,681	368,994	362,094	369,335	376,722	384,257
CAO's Office	585,382	697,960	387,240	690,796	706,665	827,790
Human Resources	177,756	182,546	179,399	184,909	189,382	186,764
Communication	166,446	160,920	167,324	176,168	170,835	174,966
	1,701,678	1,866,902	1,533,766	1,860,978	1,885,453	2,021,931

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.
- Communications keeps residents informed and supports numerous public engagement opportunities (e.g., Budget, Official Community Plan, etc.).

Budgetary Notes

- \$239,740 included in CAO budget for climate change initiatives in 2024, 100% funded by Provincial Local Government Climate Action Program.
- \$368,994 allocated for service agreements supporting 14 organizations providing services to the local community.

- \$65,000 allocated for community grants from taxes and an additional \$35,000 included from COVID Restart funds.
- An increase of \$10K to sponsorship funds for the community funded by the COVID Restart funds.
- The CAO budget decreases in 2026 due to the Climate action initiatives, that are included in 2025 and the reduction for the CAO contingency that is used for Wages increases resulted from Collective Bargaining. (Union Contract renewals)
- CAO budget includes an increase for \$106K for the new Executive Office Coordinator (includes benefits)

Council’s Five-Year Budget Detail Compared to 2024

Council Operating Expenses	2024	2025	2026	2027	2028	2029
Salaries	182,713	187,281	206,009	208,069	210,150	216,455
Benefits	2,500	2,500	2,500	2,500	2,500	2,500
Travel/conferences/education	40,000	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	5,000	-	-	-	-	-
Events	10,000	10,000	10,000	10,000	10,000	10,000
Sponsorships	2,500	12,500	10,000	10,000	10,000	10,000
Communities in Bloom	2,500					
Contingency	60,000	60,000	60,000	60,000	60,000	60,000
Community Grants	65,000	100,000	65,000	65,000	65,000	65,000
Canada Day fireworks	3,000	3,000	3,000	3,000	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	7,000	7,000	7,000	7,000
Healthy Schools SD 62	5,000	5,000	5,000	5,000	5,000	5,000
VI Film Commission	2,000	2,000	2,000	2,000	2,000	2,000
NEED2 Suicide Line	3,500	3,500	3,500	3,500	3,500	3,500
Intermunicipal Advisory Committee on Disability Is	200	200	200	200	200	200
Sub-Total Council	404,413	456,481	437,709	439,769	441,850	448,155

2025-2029 DISTRICT OF SOOKE FIVE YEAR FINANCIAL PLAN

Community Service Agreements:						
Sooke Region Community Health Initiative	53,103	55,851	56,968	58,107	59,270	60,455
Sooke Lions Club	22,946	23,405	23,873	24,350	24,837	25,334
Amber Academy	7,000	7,000				
Harmony Project Sooke	7,000	7,000				
Sooke Shelter Society	7,301	-	-	-	-	-
Sooke Community Arts Council	8,970	9,149	9,332	9,519	9,709	9,904
Sooke Fine Arts Society	15,645	15,958	16,277	16,603	16,935	17,273
Sooke Food Bank	29,299	29,885	30,483	31,092	31,714	32,348
Sooke Family Resource Society	45,000	45,900	46,818	47,754	48,709	49,684
Sooke Region Community Health Network	20,000	20,400	20,808	21,224	21,649	22,082
Sooke Community Association	36,826	37,563	38,314	39,080	39,862	40,659
Sooke Region Tourism Association	27,628	28,181	28,744	29,319	29,905	30,504
Sooke Region Chamber of Commerce	31,684	32,318	32,964	33,623	34,296	34,982
Visitor Information Centre	55,279	56,385	57,512	58,663	59,836	61,032
Total Community Service Agreements	367,681	368,994	362,093	369,335	376,722	384,256
Total Council	\$772,094	\$825,475	\$799,803	\$809,105	\$818,572	\$832,411



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.

2025-2029 Five-Year Budget Compared to 2024

	2024	2025	2026	2027	2028	2029
Corporate Services	533,067	574,498	525,498	541,348	541,348	541,348
Bylaw	381,117	403,925	403,925	403,925	403,925	403,925
	914,184	978,423	929,423	945,273	945,273	945,273

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 licenses.
- Manage Freedom of Information requests.

Budgetary Notes

- \$39K has been added to 2025 for the cost of a by-election
- \$48,126 increase to fund part-time bylaw position that was previously funded by COVID restarted funds in 2024.
- 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 is 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.

2025-2029 Five-Year Budget Compared to 2024

	2024	2025	2026	2027	2028	2029
Financial Services & IT	1,441,408	1,548,640	1,497,928	1,515,103	1,688,222	1,875,487
Geographic Information Systems	269,103	348,874	342,170	358,660	368,058	377,724
	1,710,511	1,897,514	1,840,098	1,873,763	2,056,280	2,253,211

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

- \$1,486 increase for property insurance
- \$38,000 Increase to software licencing fees and cell phone services.
- \$10,000 increase for auxiliary general support clerk wages
- \$40,014.00 for a Aux Senior Financial Accountant (wages and benefits) \$21,525 is funded by taxes, and \$18,489 is funded by grant.



Planning, Development, Building Safety Services and Community Economic Development

This service area consists of Planning, Development, Building Services and Community Economic Development and is responsible for the provision of 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
- Community marketing and investment

2025-2029 Five-Year Budget Compared to 2024

	2024	2025	2026	2027	2028	2029
Planning & Development	749,017	766,111	783,718	801,854	820,533	839,772
Building Safety	433,650	433,072	441,369	449,833	458,466	467,271
Economic Development	173,595	181,539	188,628	192,329	196,140	200,066
	1,356,262	1,380,722	1,413,716	1,444,015	1,475,138	1,507,109

Key Service Area Functions

- Lead and support initiatives that move Sooke toward a resilient, low-carbon future.
- Continue the update of the Official Community Plan (Bylaw No. 800).
- **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.
- Expand Development Approvals Grant to improve process efficiency and 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.
- \$97,569 is budgeted for OCP and other legislative updates by using the Small-Scale, Multi-Unit Housing (SIMUH) grant.



Operations Services

This service area consists of Public Works, Engineering, Subdivision Land Development, and the Wastewater services. However, the wastewater budget operates independently.

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.

2025-2029 Five-Year Budget Compared to 2024

	2024	2025	2026	2027	2028	2029
Operations	722,128	701,039	718,717	735,900	754,603	773,840
Subdivision	282,892	298,478	306,685	315,127	323,808	332,739
Highway maintenance contract	425,000	625,000	637,500	650,250	663,255	676,520
Street Lighting and Traffic Control	168,127	169,127	168,127	168,127	168,127	168,127
Rainwater infrastructure maintenance	100,000	100,000	100,000	100,000	100,000	100,000
	1,698,147	1,894,144	1,931,029	1,969,404	2,009,793	2,051,226

Key Service Area Deliverables for 2025

- Ongoing call for service response to address maintenance and emergency needs
- Continue implementation of the Transportation Master Plan including final design for Throup-Phillips Connector in preparation of 2026 Referendum
- Update the Sewer Servicing Bylaw as part of advancing the development of the Wastewater Master Plan to improve system sustainability.
- Consultation and finalization of Subdivision and Development Standards Bylaw to ensure alignment with community growth and development goals.
- 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 2024, led to a \$200K increase in the annual cost for 2025.
- Inflation adjustments for all benefits including WorkSafe BC, CPP, EI, Pension, Health and Dental.
- A Transportation Master Plan Mid Point Review is planned for 2025.
- Approximately \$800K is budgeted in 2025 for detailed designs of the Throup Connector, Phillips Road Corridor, and Charter & HWY 14 Intersection. The detailed design contents 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 2026-2029.



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.

Construction began in 2004, with the system commissioned in November 2005. It currently serves a core area of approximately 5,500 residents.

The system provides secondary sewage treatment, removing over 95%—often over 98%—of suspended solids and other contaminants. This high level of treatment delivers strong environmental benefits and supports long-term stewardship of local ecosystems.

2025-2029 Five-Year Budget Compared to 2024

Revenue	2024	2025	2026	2027	2028	2029
Sewer Parcel Taxes	2,570,000	2,631,590	2,684,222	2,737,906	2,792,664	2,848,518
Sewer Generation Charge	550,000	587,675	550,000	550,000	550,000	550,000
	3,120,000	3,219,265	3,234,222	3,287,906	3,342,664	3,398,518
Expenses						
Sewer Operations	2,273,859	2,621,152	2,638,554	2,770,212	2,836,505	2,920,565
Debt	460,000	460,000	460,000			
Transfer to Capital	386,141	138,113	135,668	517,694	506,159	477,953
	\$3,120,000	\$3,219,265	\$3,234,222	\$3,287,906	\$3,342,664	\$3,398,518

Budgetary Notes

- Increase to Sewer Parcel Taxes due to new construction
- Reduction from Sewer Reserve Transfer
- \$169K increase to allocated admin costs to sewer. 15% share of costs for departments that support the sewer function.
- \$50K annual flushing program added for 2025.
- The 2025 Capital Plan includes \$0.8M for the West Coast Road Force Main extension from Maple Street to the Wastewater Treatment Plant
- The 2026 Capital Plan includes \$3M for the Town Center Force Main Lift Station construction



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.

2025-2029 Five-Year Budget Compared to 2024

	2024	2025	2026	2027	2028	2029
Parks	1,365,778	1,448,214	1,660,368	1,802,561	1,840,733	1,880,000

Key Service Area Deliverables for 2025

- Continued implementation of the Parks and Trails Master Plan.
- Complete construction of the next phase Little River Pedestrian Crossing and Multi-Use Trails Project.
- Construct a multi-use games area at Ravens Ridge Park, along with additional recreation and FireSmart enhancements.
- Ongoing playground safety improvements to ensure safe and accessible play spaces.
- Audit and acquire data on greenspace infrastructure.
- Continue invasive species management and increase public education and stewardship opportunities.
- Implement ongoing parks and recreation capital construction (e.g. staircases, bathrooms, water access, transit stops, etc.).

Budgetary Notes

- Budget includes increases for Parks and Facilities operating Adjustments to actual costs for irrigation, water, hydro, security, and janitorial totalling \$29,300.
- \$38K has been included to fund a parks labourer and increase current auxillary hours to equal a full-time position.
- Financial planning consideration: As parkland is acquired through development applications, ongoing maintenance is required to support the additional District asset.
- A Parks and Trails Master Plan Mid-Term Review is budgeted at \$50K in 2025.
- The Demamiel Creek Crossing Bridge will complete construction in 2025 with a budget of \$2.7 million by using fundings from grants, developers cost charges and reserves.
- Ravens Ridge Sportbox will be completed in 2025 with a budget of \$744K as a continuation from 2024.



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.

2025-2029 Five-Year Budget Compared to 2024

	2024	2025	2026	2027	2028	2029
Fire and Emergency	2,951,504	3,311,513	3,554,148	3,789,429	4,018,198	4,254,366

Key Service Area Functions

- Timely call response to emergency incidents.
- Protect 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

- \$86K - Continued transition to 24-hour coverage with the addition of 1 new firefighters with a June start.
- \$119K - funding 100% of positions approved in 2024, and wage adjustment for IAFF members.
- A turnout gear locker for station 1 will be purchased and fully funded by a grant at \$28K.
- \$177K is budgeted in 2025 for Engine 2 chassis deposit.



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 BC.

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 18 RCMP officers—14 funded by the District of Sooke and 4 funded by the Province. The Detachment also includes 4 support staff, one Victim Services worker, and 5 part-time “on-call” guards. Calls for service vary widely, ranging from provincial statute enforcement and traffic accidents to serious criminal offenses.

2025-2029 Five-Year Budget Compared to 2024

Policing	2024	2025	2026	2027	2028	2029
Contract with RCMP	3,424,889	3,999,242	4,692,689	5,051,582	5,693,295	5,807,161
E-comm 9-1-1	-	290,060	386,760	394,495	402,385	410,433
Police-Based Victim Services	29,843	29,843	29,843	29,843	29,843	29,843
Source Information	5,000	5,000	5,000	5,000	5,000	5,000
	3,459,732	4,324,145	5,114,292	5,480,920	6,130,523	6,253,482
Total RCMP Officers	14	14	16	17	19	19

Key Service Area Goals

- Enhance Road Safety: Impaired, Aggressive, Distracted Driving.
- Crime Reduction – Prevent and Reduce Property Crime.
- Communication and Visibility – Maintain Positive Relations.
- Contribute to Employee Wellness – Respectful Workplace.
- Indigenous and Cultural Competence – Reconciliation.

Budgetary Notes

- In 2025, there is a \$40,387 increase per RCMP officer, resulting in a total impact of \$565K for 14 officers.
- 2025 includes \$290 (75%) for the new E-Comm 911 costs for South Island Communities.
- Financial plan includes multi-year plan to transition to 24/7 coverage by increasing staffing to 19 RCMP officers by 2029 as we respond to the needs of a growing community.

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 2025 for capital and operating funding.

	Estimated Opening Balance	Estimated 2025 Additions to Reserve	2025 Funding for Capital	Estimated Ending 2025 Balance
General Operating Surplus	779,518	-	30,000	749,518
Growing BC Fund	2,602,363	-	2,271,257	331,106
COVID Safe Restart	717,730	-	595,301	122,429
Community Works Fund (Gas Tax)	332,867	750,000	971,282	111,585
Sewer Reserve	1,559,010	151,004	1,265,310	444,704
Asset Management Reserve	148,250	464,641	548,000	64,891
Future Policing Costs Reserve	273,287	85,000	150,000	208,287
Playing Field Reserve	129,619	-	129,619	-
Future Road Liabilities Reserve	375,199	-	-	375,199
Parkland Reserve	314,404	5,000	-	319,404
Emergency Road Repair Snow Removal Reserve	105,145	2,000	-	107,145
Fire Equipment Reserve	19,282	50,000	65,000	4,282
Affordable Housing	441,655	30,000	-	471,655
Capital Improvement Financing Reserve	163,224	14,000	-	177,224
Sooke Program for the Arts (SPA)	175,475	24,000	63,000	136,475
Land Reserve (Non Park)	297,975	1,000	107,000	191,974
Revenue Smoothing	14,512	-	-	14,512
Frontage Improvement Reserve	66,536	-	-	66,536
Community Amenities	62,440	1,000	-	63,440

2025-2029 DISTRICT OF SOOKE FIVE YEAR FINANCIAL PLAN

Casino Revenue Reserve	452,954	228,000	482,697	198,257
Property Tax Stabilization	51,000	-	-	51,000
Sewer Expansion Reserve	53,145	1,000	-	54,145
Risk Management	30,870	-	-	30,870
Harbour Park Reserve	28,092	-	-	28,092
Trees (Park St)	11,150	-	-	11,150
Total Reserve Funds	9,205,702	1,806,645	6,678,466	4,333,880
Development Cost Charges (DCC)	Estimated Opening Balance	Estimated 2025 Contributions	2025 Funding for Capital	Estimated Ending 2025 Balance
Sewer DCC	746,263	530,190	100,000	1,176,453
Road DCC	685,643	1,696,034	603,433	1,778,244
Parks DCC	95,024	256,794	100,000	251,818
Total DCCs	1,526,930	2,483,018	803,433	3,206,515
Total Reserves and DCCs	10,732,632	4,289,663	7,481,899	7,540,395



2025-2029 DISTRICT OF SOOKE FIVE YEAR FINANCIAL PLAN

Debt/Land	2025	2026	2027	2028	2029
Provincial Debt (Fire - Ladder Truck) - principal	25,626	25,626	36,086		
Provincial Debt (Fire - Ladder Truck) - interest	20,920	20,920	20,920		
MFA Equip. Financing (Fire - Pumper) - principal - new loan (end of 2024)	148,362	156,032	163,411	171,097	163,996
MFA Equip. Financing (Fire - Pumper) - interest	34,050	27,002	19,623	11,937	3,803
Engine 2 Rescue Truck - Principal	-	156,032	163,411	171,097	163,996
Engine 2 Rescue Truck - Interest	-	27,002	19,623	11,937	3,803
MFA Equip. Financing (Fire - Water Tender) - principal Loan #0001-0	-	-	-	-	
MFA Equip. Financing (Fire - Water Tender) - interest -	-	-	-	-	
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	-	36,225	72,449	144,898	289,796
MFA loan (General - Road Projects) - interest	-	37,400	74,800	149,600	299,200
2027 Transporation Master Plan (TMP)Construction Projects Principal \$			93,313	93,314	93,315
2027 TMP Construction Projects Interest			120,426	120,426	120,426
2028 TMP Construction Projects Principal				365,218	365,218
2028 TMP Construction Projects Interest				377,070	377,070
2029 TMP Construction Projects Principal					270,126
2029 TMP Construction Projects Interest					278,892
MFA load (Sewer) - principal	300,000	300,000			
MFA load (Sewer) - interest	160,000	160,000			
Total Principal	586,047	673,915	528,670	945,624	1,346,447
Total Interest	217,621	234,924	255,392	670,970	1,083,193
Total Debt Servicing	803,667	908,839	784,062	1,616,594	2,429,640

2025 – 2029 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 prioritise 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 \$25 million Federal Actival Transportaion grant and a \$19 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 Throup Road Connector, Phillips Road Corridor, Charter & HWY 14 Intersection, and other project costs.

Read on for the complete Five-Year Capital Plan.

Appendix: 2025 Budget Brief



MARCH 31, 2025

2025 Budget Information

Annual Budget Process

The budget conversation takes place over several months and includes both opportunities for consultation and education. Resident input lays the foundation for our budget development.

What We Heard through phase one budget consultation is combined with master plans to refine the District's five-year financial plan and detail the budget for the year ahead.

- 1** Annual Budget Survey
Mid June to Mid August
What We Heard Report: Available November
- 2** Preliminary Budget Development
November 2024-January 2025
- 3** Council Direction on Services
January to March 2025
Public Meetings
- 4** Budget Readings
March 24, 2025 Public Meeting
- 5** Budget Open House
April 2, 2025
- 6** Adoption
Proposed April 7, 2025

BUDGET PROCESS (P. 1)

UNDERSTAND YOUR PROPERTY TAX BILL (P. 2)

MUNICIPAL COMPARISON (P.2)

WHAT DO I GET FOR MY MUNICIPAL TAX DOLLARS (P. 3)

2025 CAPITAL BUDGET (P. 4)

TIMELINES/OTHER KEY MILESTONES (P. 4)



Updating the District's budget is a year-long, cyclical, process. It starts each year with the Annual Budget Survey in mid-June where residents can provide input on budget priorities and service levels.

LETSTALK.SOOKE.CA/BUDGET | 250.642.1634 | BUDGET@SOOKE.CA

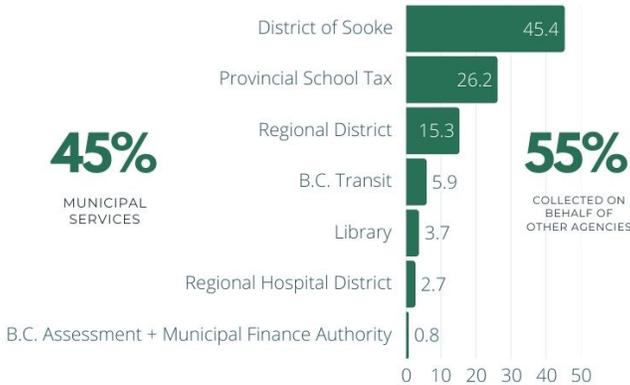
(p1)

Understanding Your Property Tax Bill

Less than half of your tax bill is municipal tax.

Your property tax bill includes more than “just” the District of Sooke’s portion. It includes multiple services provided by different agencies, all in one payment. The District of Sooke represents approximately 45% of your total property tax bill. This portion funds local municipal services like roads, parks, fire rescue, policing and community services

Tax Bill Distribution By Agency



MUNICIPAL TAX FACTS	
Serving Size: 1 Property Tax Bill	
	% Daily Value*
Policing	26.9%
Fire Rescue + Emergency Program	20.6%
Roads + Underground	11.8%
Finance, IT + GIS	11.8%
Facilities, Parks + Environment	9%
Administrative	6.5%
Corporate	6.1%
Council	5.1%
Planning, Building + Development	2.1%



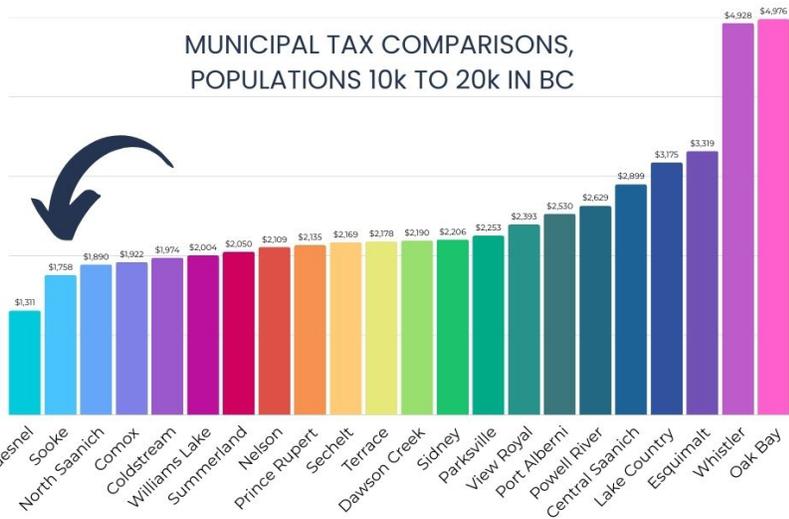
Keeping expenses in perspective.

With the home owner grant applied, the total monthly payment for municipal services is less than a monthly cell phone bill.

How do District property taxes for municipal services compare to other municipalities?

The District of Sooke is committed to ensuring fiscal responsibility while responding to the needs of a growing community.

Varying service levels make direct comparisons challenging; however, these comparisons provide useful affordability insights. The District of Sooke continues to have relatively low municipal taxes when compared to similar-sized municipalities across the province.



The District has among the lowest municipal taxes on a representative house when compared to all municipalities in BC with a population above 10K and below 20K. Source: Government of British Columbia, Municipal taxes and charges on a representative house (2024)

What do I get for my municipal tax dollars?

Sample: If you pay \$2,000 a year in property taxes for municipal services, below indicates about how much you're paying each month for each one.

Policing 26.9% municipal taxes, \$44.83/month

- 24/7 Police coverage, ensuring we have a strong and responsive police presence to protect residents and maintain public safety.
- Services include patrols, crime prevention and response, emergency response.

Fire Rescue & Emergency Program Services 20.6% municipal taxes, \$34.33/month

- On Call 24/7, providing fast response times and life-saving services.
- Respond to fires, medical calls and natural disasters.

Roads, Infrastructure, and Transportation 11.8% municipal taxes, \$19.67/month

- Maintenance and construction of local roads, including pothole repairs, resurfacing, and street lighting.
- Support the development of sidewalks and multi-modal transportation networks.

** Capital funding comes from other sources, including grants and Development Cost Charges*

Finance, IT and GIS 11.8% municipal taxes, \$19.67/month

- Manage municipal budgeting, accounting, taxation, and financial reporting.
- Maintain information technology systems and Geographic Information Systems (GIS) for mapping and data-driven decision-making.

Parks, Trails and Greenspaces 9% municipal taxes, \$15.00/month

- Upkeep of local parks, playgrounds, walking/biking trails and boulevards.
- Public facility maintenance and repair including bridges, boardwalks, public washrooms and garbage receptacles.

Administrative Services 6.5% municipal taxes, \$10.83/month

- Includes the Office of the Chief Administrative Officer, Communications, and Human Resources.
- Oversees strategic leadership, internal staff support, and public communications.

Corporate Services 6.1% municipal taxes, \$10.17/month

- Support local law development, manage municipal records, and coordinate bylaw enforcement and legal services.
- Facilitate public access to information and support Council meetings and elections.

Council and Community Service Agreements 5.1% municipal taxes, \$8.50/month

- Mayor and Council provide community leadership, policy direction, and advocate for local needs.
- Funding support for community groups and organizations through service agreements.

Planning, Development and Building Services 2.1% municipal taxes, \$3.50/month

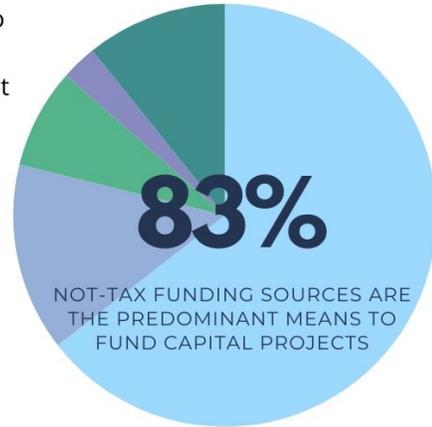
- Manage land use planning, development permits, zoning, and subdivision applications.
- Oversee building permits and inspections to ensure safe and sustainable construction.

2025 Capital Budget

The District’s Capital Budget is funded predominantly through NON tax sources. These funding sources include provincial and federal grants, and development cost charges.

Out of the 9.8 million dollars, Budget 2025 proposes 70% to be allocated to Transportation, and 6.7 million to Parks in line with resident priorities as expressed in the 2025 Budget Survey. Projects set for funding in 2025 include:

- Road design projects, including environmental assessments and geotechnical studies:
 - Throup Road Connector
 - Phillips Road Corridor
 - Charters Road North, Throup to Golledge
 - Charters Road South, Highway 14 intersection and turn lane
- Annual Line Painting
- Streetlights, bus stops and road safety
- Annual stormwater maintenance and culvert replacement
- Bridge safety
- Ravens Ridge Park Enhancements
- Little River Pedestrian Crossing and Multi-use trails Project
- Phased irrigation replacement
- Pier and Boardwalk Maintenance and Repairs
- Ed Macgregor Park Fencing



64.5%	Government Transfers
14.4%	Tax Supported
10.8%	Development Cost Charges
7.7%	Grants
2.7%	Borrowing

2025 Capital Project Funding Sources



Budget 2026 Engagement

Mid-June to Mid-August

Join us online at letstalk.sooke.ca/budget, or at a local market or park during the summer!

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

- District receives third-party (e.g. Schools, Capital Regional District, Hospitals) tax information in the Spring
- Tax Rate Bylaw brought forward in May
- Property tax notices mailed in late May/early June
- The property tax payment period closes July 2, 2025
- Budget 2026 preparations begin with an Annual Budget survey, taking place from mid-June to mid-August.