



DISTRICT OF OAK BAY

Strategic Community Investment Funds Plan and Progress Report

1. SCI Funds Received or Anticipated

Strategic Community Investment Funds	Use	Date	Amount
SC Grants	Local Government Services	March 2012	\$91,766
		June 2012	\$137,955
		March 2013	\$30,589
		June 2013	\$76,778
		June 2014	\$107,367
TFRS Grants	Defray the Cost of Local Police Enforcement	March 2012	\$141,148
		June 2012	\$228,555
		March 2013	\$ 47,049
		June 2013	\$134,456
		June 2014	\$181,506

2. SCI Funds Intended Use, Performance Targets and Progress Made

(a) Small Community Grant Portion

Intended Use	Performance Targets	Progress Made by June 30, 2012	Progress Made by June 30, 2013	Progress Made by June 30, 2014
These grant revenues were unconditional prior to 2012 so cannot be targeted to new services without increasing the overall tax burden. Their use is therefore to avoid the tax increases that would be required if they were no longer received.	Maintain the property tax levy lower than it would have been without the Small Community Grant; refrain from identifying new projects or services as expenditures to be offset by grant revenue that is already built into the budget.	30.35% of grant revenue received in 2012 was reserved at year end to be appropriated in 2013 and 2014, the object being to equalize the grant revenue between the years and avoid a drop in non-tax revenue in 2013 and 2014 that would require a tax increase.		

(b) Traffic Fine Revenue Sharing Portion

Intended Uses	Performance Targets	Progress Made by June 30, 2012	Progress Made by June 30, 2013	Progress Made by June 30, 2014
<ul style="list-style-type: none"> • Continue to fund one (1) additional sworn officer over and above pre-TFRS era. • Fund specialized police services contract with District of Saanich. 	<ul style="list-style-type: none"> • Maintain sworn officer complement at current level. • Maintain availability of enhanced policing services by continuing this contractual arrangement. 	<p>26.9% of grant revenue received in 2012 was reserved at year end to be appropriated in 2013 and 2014, the object being to equalize the grant revenue between the years and avoid a drop in non-tax revenue in 2013 and 2014 that would require a tax increase. Using the \$270,300 portion of the TFRS grant not reserved at year end, the performance targets were met.</p>		