


**2025  
PROVISIONAL BUDGET  
REDUCTION REQUEST**

January 30, 2025 **Victoria Council**

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## Purpose

- January 10, 2025 letter from City of Victoria
- Detailed information on forthcoming decision on Section 27 appeal (2023)
- Detailed information on \$2.085M reduction requested (2025)



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## Environmental Highlights

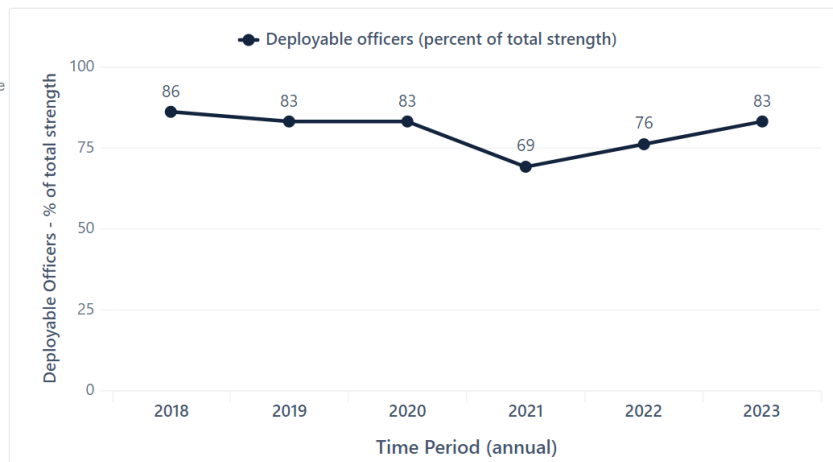
- Deployable Strength
- Population Growth
- Visitor Growth



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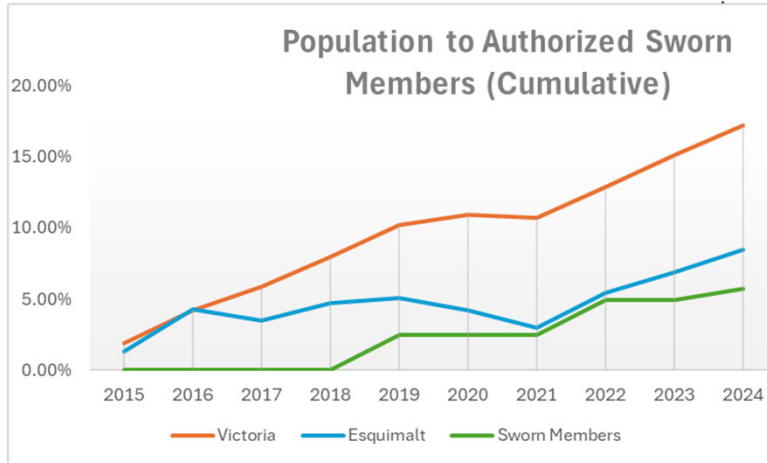
## Deployable Strength

Deployable Officers (% of total strength)



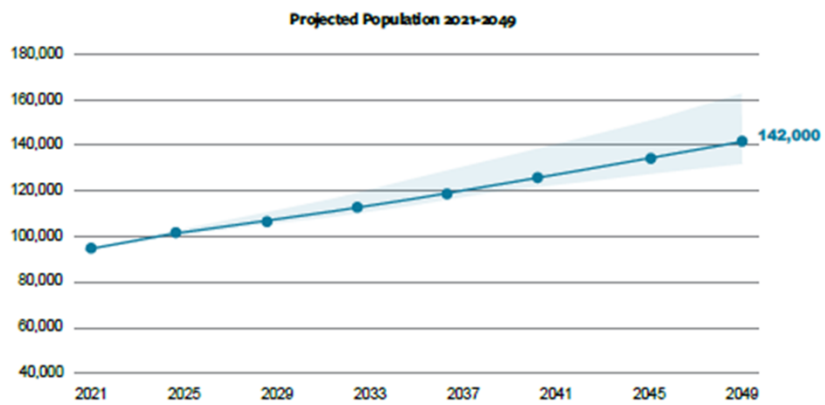
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## Population Growth



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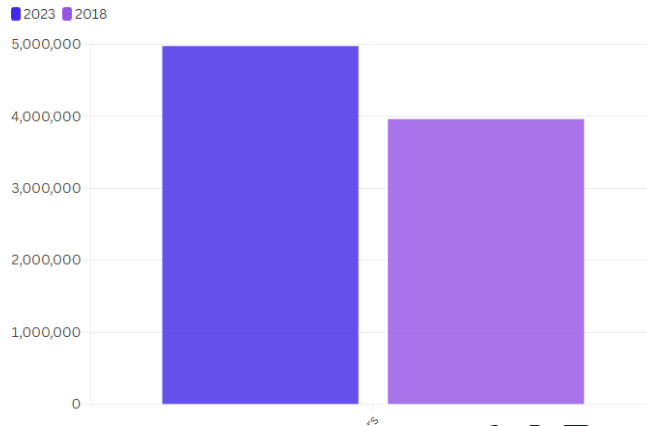
## Projected Population Growth



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## Visitor Growth

Visitors to Greater Victoria in 2023 and 2018



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## 2023 Budget Appeal

- \$1.989-million
- 3 sworn members, 4 civilians
- Remainder: Professional services, maintenance, capital reserve funding, camera pilot, and retirement costs
- Director of Police Services decision pending

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## 2025 Budget Overview

	Total	Victoria 86.33%
2024 Budget	\$ 72,137,211	\$ 62,276,557
2025 Provisional Budget	\$ 79,374,180	\$ 68,523,789
2025 Increase	\$ 7,236,969	\$ 6,247,232
Increase	10.03%	10.03%

- Cost drivers: Wages, E-Comm 9-1-1 LE, contractual/mandatory increases, new hiring resources
- Contractual and mandatory costs: 97% of total budget

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## Areas Reviewed for Potential Reduction

- Overtime budget
- Retirement costs
- Capital expenditures
- Professional services
- Building and Fleet Maintenance
- Reserve Funds

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## Reserve Funding Drain



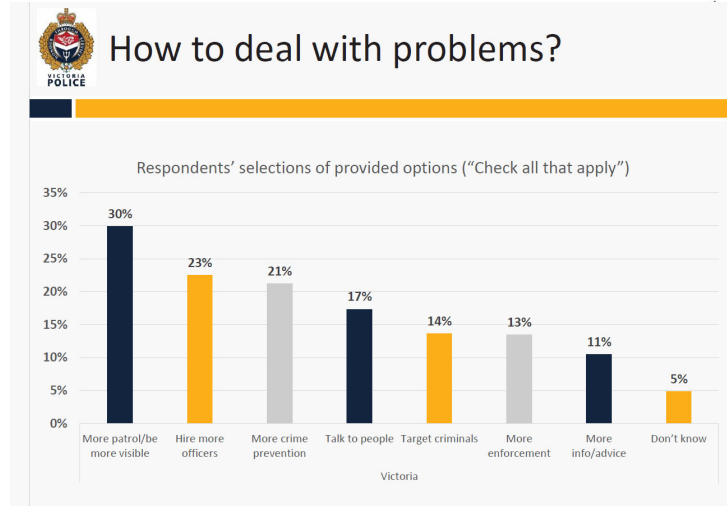
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## Reduction Areas

<b>New Resources 2025</b>	\$	<b>925,425</b>
<b>Workforce Reduction</b>	\$	<b>1,159,575</b>
<b>Total Reduction</b>	\$	<b>2,085,000</b>
<b>Victoria 86.33%</b>	\$	<b>1,799,981</b>

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## What Citizens Say



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## What Citizens Say

"It's a thankless job and I think VicPD does a great one. I wish the force had more support and resources."

"While they are doing the best with the tools and resources they have been given, it is simply not enough to make this City a safe place to live and work in."

Aside from the situation downtown control - VicPD is doing great. I feel extra funding and resources to help with the situation downtown. I do think that the situation there is reflective of the fact that the police simply has too few resources to address the level of downtown crime, from violence the situation has been...

"I do not believe the police can do any more than they are at the moment with the resources and people they have..."

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## Key Messages

- VicPD is understaffed for current and future needs
- VicPD is using Reserve funds to operate
- High public demand continues
- Our budget aligns with COV Council's 2025



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## In Summary

The Police Board supports the 2025 provisional budget presented to the Council.

Cutting \$2.085M from the budget does not align with what citizens and businesses expect.

Continued under-funding of police services is not sustainable.

The requested budget reduction will decrease safety in the City.



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# Questions & Discussion



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