



Committee of the Whole Report
For the Meeting of February 27, 2025

To: Committee of the Whole **Date:** February 14, 2025
From: Susanne Thompson, Deputy City Manager and Chief Financial Officer
Subject: 2025-2029 Draft Financial Plan – Impact of Province's Decision on Victoria Esquimalt Police Board Section 27 Appeal

RECOMMENDATION

That Council receive this report for information.

EXECUTIVE SUMMARY

Under section 27 of the *Police Act*, the Victoria Esquimalt Police Board appealed Victoria and Esquimalt councils’ 2023 police budget approvals. Each council approved slightly different amounts for the disputed line items and, as a result, the lower amounts approved are included in the financial plans of the municipalities. A letter from the Province’s Director of Police Services dated January 29, 2025 (Appendix A) outlines their decision that some of the disputed amounts must be added to VicPD’s budget.

The impact of this decision to the City of Victoria is as follows:

Budget Item	Police Provisional Budget	Amount included in Victoria and Esquimalt Financial Plans	Provincial Director of Police Services Decision	Amount to be added to VicPD’s budget
Financial Analyst	\$85,000	\$0	\$0	\$0
Records Supervisor	\$92,000	\$0	\$0	\$0
Records Archivist	\$56,250	\$0	\$56,250	\$56,250
Training Specialist	\$89,000	\$0	\$0	\$0
3 Police Officers	\$425,000	\$0	\$425,000	\$425,000
Body Worn Camera Pilot	\$150,000	\$0	\$0	\$0
Capital Funding	\$1,500,000	\$1,200,000	\$1,200,000	\$0
Professional Services	\$1,633,190	\$1,263,190	\$1,633,190	\$370,000
Retirements	\$100,000	\$0	\$0	\$0
Building Maintenance	\$964,630	\$643,085	\$878,763	\$235,678
Total	\$5,095,070	\$3,106,275	\$4,193,203	\$1,086,928

City of Victoria Share - 86.33%	\$938,345
Funds set aside in 2023 for 2 police officers	-244,310
Amount to be added to the 2025 Financial Plan	\$694,035
Property tax increase	0.38%

The 2025 Provisional Police budget request requires a property tax increase of 3.34%. Assuming that the Police Board requests the full amount from this decision, the resulting total property tax increase for police would be 3.72%.

Respectfully submitted,

Susanne Thompson
Deputy City Manager and Chief Financial Officer

Report accepted and recommended by the City Manager

Attachments

Appendix A – January 29, 2025 Letter from Province’s Director of Police Services regarding *Police Act* section 27 appeal