



Committee of the Whole Report
For the Meeting of March 13, 2025

To: Committee of the Whole **Date:** March 6, 2025
From: Susanne Thompson, Deputy City Manager and Chief Financial Officer
Subject: 2025-2029 Draft Financial Plan – Impact of Esquimalt Council’s Decision on Police Budget

RECOMMENDATION

That Council receive this report for information.

EXECUTIVE SUMMARY

On March 3, 2025, Esquimalt Council considered the 2025 provisional police budget and declined to approve all additional positions and funding for the late night program.

Under the legislation, if a budget line item is not approved by one of the two councils, that item is not included in the financial plans of either municipality. However, despite Esquimalt Council’s decision, Victoria Council can choose to levy taxes for all or some of the declined budget line items, as was done in 2023 for two police officer positions. In that case, the funding was set aside and held by the City pending the outcome of the *Police Act* section 27 appeal.

The impact to the City’s budget of the declined budget line items is as follows:

Budget Item	Total Budget	City Portion 86.33%	Property Tax Impact
New positions:			
6 police officers, related recruitment costs and equipment	\$681,450	\$588,296	0.32%
Community program manager	100,892	87,100	0.05%
Cybersecurity analyst	75,786	65,426	0.04%
Logistics coordinator	65,452	56,505	0.03%
Recruitment costs	1,845	1,593	0.001%
	\$925,425	\$798,920	0.44%
Late night program	\$230,000	\$198,560	0.11%
Total	\$1,155,425	\$997,480	0.55%

If Council takes no action, the budget line items in the table above will not be included in the City's Financial Plan resulting in a budget reduction of \$997,480, which would also reduce the overall tax increase from 7.78% to 7.23% (4% City portion and 3.23% for police).

If Council wishes to levy taxes for all or some of the declined budget items and set that funding aside, a resolution to that effect would be required.

Respectfully submitted,

Susanne Thompson
Deputy City Manager and Chief Financial Officer

Report accepted and recommended by the City Manager