

2026 Budget Overview City of Victoria

We acknowledge we are on the traditional, ancestral and unceded territories of the *ləkʷəjən* (Lekwungen) peoples, now known as the Songhees Nation and the *xʷsepsəm* (Esquimalt) Nation.



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VicPD 2026 Budget Presentation

Victoria Committee of the Whole
November 20, 2025

November 20, 2025

VicPD

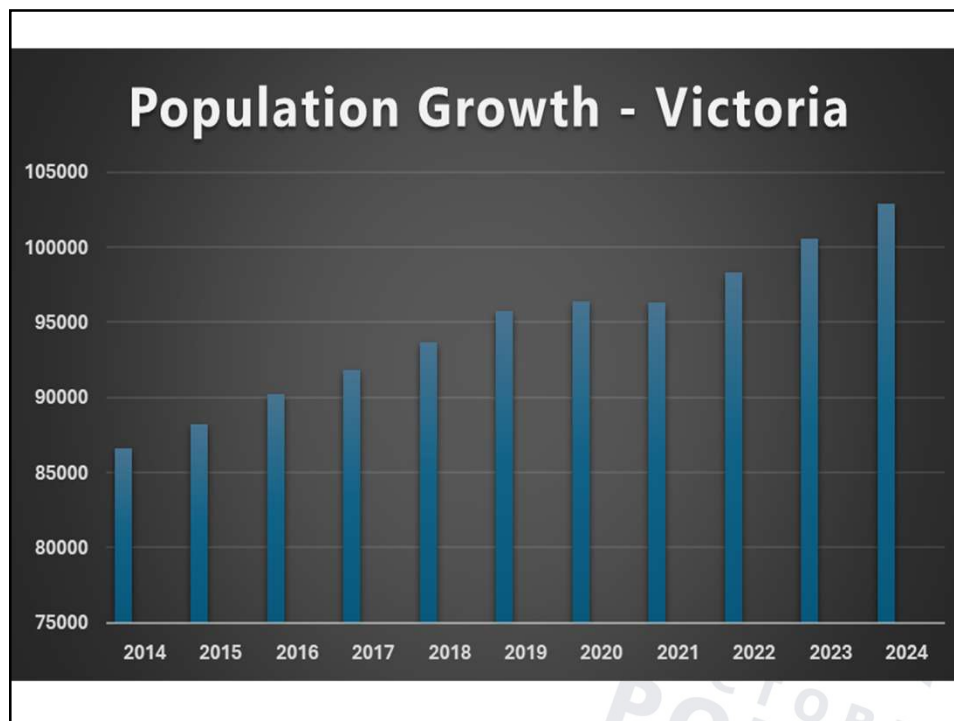


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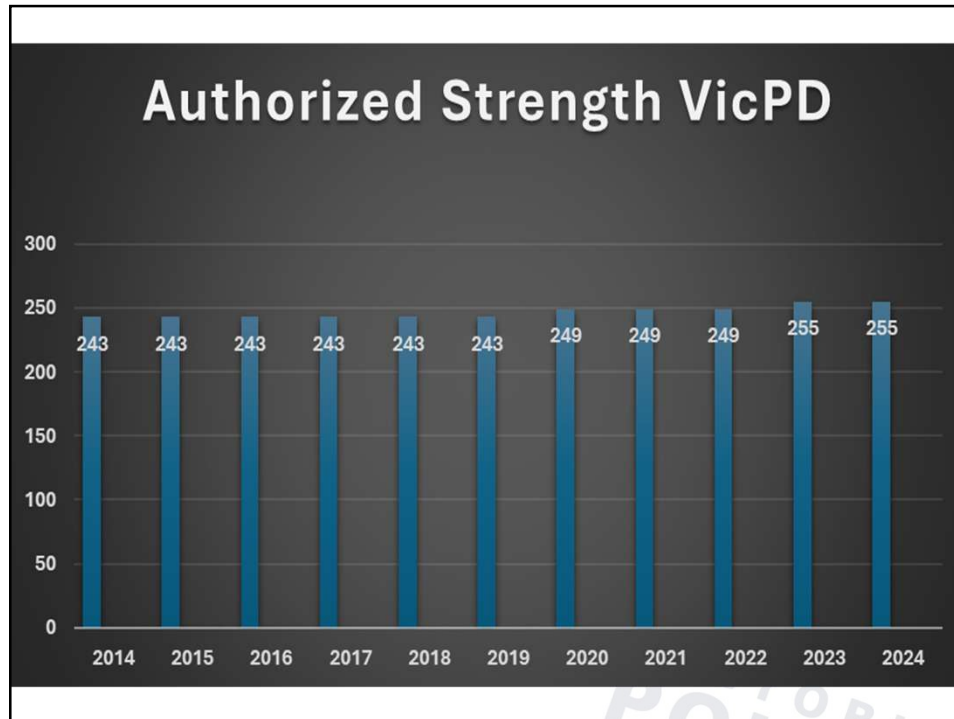
Why This Budget Matters for Victoria Residents

- Realigning our capacity with the demands of modern policing.
- Addressing issues identified in the Community Safety and Wellbeing Plan – street disorder, bylaw partnership, and visible policing.
- Ensuring continued shared access to integrated units and specialized resources.
- Protecting officer wellness and retention in an increasingly complex environment.

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More than Just Crime

- Protests
- Major special events
- Mental health calls
- Suicidal persons
- Persons in distress
- Missing persons
- Elopees from hospital
- Disturbances
- Prowlers
- Community engagement
- Motor vehicle incidents
- Municipal bylaw offenses
- Proactive & preventive initiatives
- Provincial statutes (traffic, liquor, etc.)
- Abandoned 9-1-1 calls
- Suspicious circumstances
- Assist other agencies (City, VFRS, EHS, VCH, etc.)
- Duty to warn (imminent violence)
- And many more...

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Integrated Partnerships

Current support includes several upstream programs:

- Co Response Team (CRT)
- Assertive Community Treatment (ACT) Teams
- Victoria Integrated Court
- Community Resource Officers (CRO)
- School Police Liaison Officers
- Cultural Community Officers (CCO)
- Mobile Youth Services Team (MYST)
- Community Safety and Bylaw Support
- Missing Persons Officer (MPO)

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Listening to Victoria Residents

- 14% - safety/crime as one of the most important local issues.
- 62% - quality of life in Victoria has 'worsened'.
- Among residents who rated Victoria's quality of life as poor, 17% cited public safety/crime as a main reason.
- 58% - City should invest more in improving safety & well-being.
- Public safety needs the most attention -  9% (largest increase across all services).

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Listening to Victoria Council

- Street disorder and downtown safety.
- Traffic safety and pedestrian-focused enforcement.
- Demand for better data, trends, and transparency.
- Coordination with bylaw and community partners.
- Continued operational efficiencies and modernization.
- Action aligned with the City's Community Safety & Wellbeing (CSWB) Plan.

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Budget Overview – Victoria 86.33%

	%	Base	One-Time	Total Victoria
2025 Approved Budget	9.51%	\$ 68,153,143	\$ 46,618	\$ 68,199,761
2026 Core Increase:				
Non-Discretionary	7.71%	5,259,628	-	5,259,628
Strategic Growth	2.11%	780,242	655,072	1,435,314
Total Core Increase	9.82%	6,039,870	655,072	\$ 6,694,942
2026 Optional Resources:				
Bike & Beat - 9 officers	2.71%	1,607,630	242,945	1,850,575
Crime Reduction Unit - 8 officers	1.82%	1,025,165	215,955	1,241,120
Total Optional Increase	4.53%	2,632,795	458,900	3,091,695
Total Increase	14.35%	8,672,665	1,113,972	9,786,637
Total 2026 Budget		\$ 76,825,808	\$ 1,160,590	\$ 77,986,398

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Non-discretionary 7.71% (\$5.259M)

- Personnel costs at current staffing level - \$4.331M
(**Victoria \$3.739M**) (5.48%)
- E-Comm 9-1-1 Levy \$587k (**Victoria \$507k**) (0.74%)
- Other Contractual \$870K (**Victoria \$751k**) (1.10%)
- Integrated Units \$304k (**Victoria \$262k**) (0.39%)

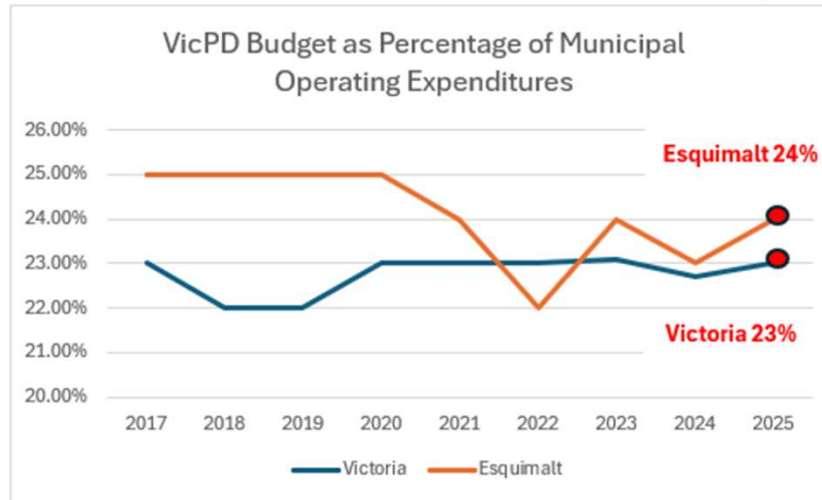
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Strategic Growth 2.11% (\$1.435M)

- **New Ongoing Costs - \$1.028M (Victoria \$887k):**
 - 4 Patrol officers
 - 4 Traffic officers
 - Reserve Program expansion \$63,800 (**Victoria \$55,079**)
 - Equipment for mountain bikes and undercover program
 - Beyond the Badge expansion
- **New One-Time Costs - \$759k (Victoria \$655k)**
 - Hiring costs for 8 core officers \$663k (**Victoria \$572k**)
 - Strategic Planning \$100k (**Victoria \$86k**)
 - Network Redesign \$50k (**Victoria \$43k**)

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VicPD Budget Share of Municipal Expenditures



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Beat and Bike Enforcement Team

Victoria resources:

- 9 officers already committed under the City's Community Safety and Wellbeing Plan.
- 2 officers dedicated to work with Bylaw.
- 7 officer 'walking the beat'
- Increased visible/street level police presence (in uniform) walking and biking in Victoria.
- Supports local businesses, residents and community partners.

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Crime Reduction Unit

Victoria resources:

- An additional 8 members (1 Sgt., 7 Cst.'s)
- Concentrated enforcement
- Drug trafficking, retail theft, repeat offenders
- Targeted in areas of significant street disorder
- Supports proactive policing

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Increase to Patrol

Cost share with Esquimalt:

- 4 Patrol officers
 - Front line policing
 - Responding to 911 calls
 - Restore capacity
- 4 Traffic officers
 - Proactive enforcement
 - Road safety improvement

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Traffic – Current Duties

- Supports patrol by managing traffic calls
- Manages ASD fleet and calibrations
- Reviews impaired-driving investigations and IRPs
- Leads scheduled roadblocks
- Responds to community traffic concerns
- Leads Greater Victoria Motorcycle Escort Team training
- Plans and coordinates motorcycle escorts for public events
- Provides 24/7 on-call Collision Analysts and collaborates with MCU
- Investigates hit-and-run, parking, and abandoned-vehicle complaints
- Works with municipal bylaw and engineering staff on traffic-control issues
- Attends and prepares for Traffic Court
- Leads VicPD implementation of e-ticketing technology
- Manages towing contract, reviews towing logs, and processes invoices
- Processes all Notices/Orders, IRPs, ADPs, prohibitions, and violation tickets
- Responds to FOI requests related to traffic enforcement

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Questions and Discussion

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