


2026 Budget Discussion 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*.





1



VicPD 2026 Budget

Victoria Committee of the Whole
February 19, 2026

February 19, 2026

VicPD    

2

Purpose

- Recap original 2026 budget submission
- Impact of provincial appeal decision
- Proposed core budget reduction
- Proposed optional resource addition – Foot Patrol and Bylaw Unit
- Impact of Reduction - Traffic

3

Core Budget

	2025	2026	Increase		
			Total Increase	Victoria 86.33%	
Base	\$ 78,998,912	\$ 85,159,190	\$ 6,160,278	\$ 5,318,168	7.8%
4 Patrol Officers	-	465,990	465,990	402,289	
4 Traffic Officers	-	465,990	465,990	402,289	
One-time hiring costs	-	662,800	662,800	572,195	
Total New Resources	-	1,594,780	1,594,780	1,376,774	1.7%
Original submission	78,998,912	86,753,970	7,755,058	6,694,942	9.8%
Appeal Decision (2025):					
4 Officers	-	421,450	421,450	363,838	
2 Civilians	-	176,678	176,678	152,526	
	-	598,128	598,128	516,364	0.8%
	\$ 78,998,912	\$ 87,352,098	\$ 8,353,186	\$ 7,211,305	10.6%

4

Proposed Reduction

- Remove 3 Traffic officers:

	Original request	New request	Proposed Reduction
4 Traffic Officers	\$ 465,990	\$ 116,500	\$ 349,490
One-time hiring costs	331,400	82,850	248,550
	<u>\$ 797,390</u>	<u>\$ 199,350</u>	<u>\$ 598,040</u>
Total Staffing Request	\$ 1,594,780	\$ 996,740	\$ 598,040

Total Core Budget Increase			
	10.60%	9.8%	-0.8%

5

Optional Resources – CSWB (\$3.1M > \$3.3M)

•Foot Patrol and Bylaw Unit (\$2,035,575)

- 9 officers (7 Foot Patrol Team, 2 Bylaw Coordination)

Ongoing costs (\$1,792,630):

- Salaries and benefits - \$1,607,630
- Overtime - \$185,000 (Bylaw only) – NEW
- Training, equipment, capital contribution for vehicle (one-time)
\$242,945

• Crime Reduction Unit (\$1,241,120)

- Ongoing 8 officers - \$1,025,165 (no overtime)
- One-time training, equipment, capital - \$215,955

6

Foot Patrol and Bylaw Deployment

- Started mid-January
- 7-member foot patrol team
- 2 members dedicated to work with By-Law
- Building relationships in community
- Varying shifts
- Weekday coverage

7

Crime Reduction Unit

- 8-member team
- Targeted enforcement
- Retail theft, chronic offenders
- Weekend and weekday coverage
- On the street

8

Impact of Reduction: Traffic

- Financial
- Working with partners
- 1 Additional Traffic Member

9

Resource Allocation Review

- Complete review of VicPD resources
- 5-year plan
- Consistency, predictability, and stability for the future

10



Questions and Discussion

