Special Committee of the Whole Report

For the Meeting of March 3, 2026

To:	Committee of the Whole	**Date:**	February 27, 2026
From:	Susanne Thompson, Deputy City Manager and Chief Financial Officer		
Subject:	2026-2030 Draft Financial Plan – Impact of Revised Provisional Police Board Budget		

RECOMMENDATION

That Council receive this report for information.

EXECUTIVE SUMMARY

At the February 19, 2026 Committee of the Whole meeting, the VicPD presented several changes to their 2026 budget:

1. A reduction in their request for additional traffic officers; 3 officers have been removed for a savings of $598,000 which for Victoria's share equates to $516,000 which is a 0.26% reduction to the tax increase.
2. An increase for the City's request for optional resources related to the City's Community Safety and Wellbeing Plan; $185,000 in overtime funding to provide weekday support to Bylaw officers. If approved, the resulting tax increase would be 0.10%.
3. A decision from the Province's Director of Police Services related to a 2025 budget appeal under section 27 of the *Police Act* which directed that approximately $598,000 (City portion $516,000, 0.26% tax increase) be added. One component is still pending their decision. For details, see separate report on today's agenda.

The above changes are outlined in the Board's revised provisional budget (Appendix A.) If Council approves the changes, the property tax impact would be an additional $185,000 or 0.10% resulting in a total property tax increase for police of 5.12%. Victoria's portion of the pending appeal for one-time hiring costs, if approved, would add a further 0.12%.

Respectfully submitted,

Susanne Thompson
Deputy City Manager and Chief Financial Officer

Report accepted and recommended by the City Manager

Attachments

Appendix A – Revised Provisional Police Board 2026 Budget