



## **Committee of the Whole Report**

### **For the Meeting of February 18, 2021**

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**To:** Committee of the Whole **Date:** February 11, 2021  
**From:** Susanne Thompson, Deputy City Manager and Chief Financial Officer  
**Subject:** VicPD Amended Provisional Budget

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### **RECOMMENDATION**

That Council receive this report for information.

### **EXECUTIVE SUMMARY**

On February 10, 2021, the Victoria and Esquimalt Police Board submitted an amended provisional budget seeking Council approval of amendments to the City's 2021 Financial Plan to accommodate the change.

The amended provisional budget has been increased by \$215,000 for additional funding for E-Comm for 9-1-1 and dispatch services to allow them to meet service standards. The letter from the Police Board indicates that the continuation of this funding is under annual review, but it is not yet clear if this will become an ongoing request or a one-time request for 2021. Under the current formula, the City's share is 85.3% or \$183,395. The new budget allocation formula transition period has not yet been determined and until such time, the current formula remains in effect.

Should Council approve this budget increase, a second decision relates to the funding source and whether Council wishes to fund on an ongoing or a one-time basis. Funding options include:

1. Ongoing funding through a property tax increase of 0.13% resulting in an overall tax increase of 1.88% for 2021.
2. Ongoing funding through a reduction by the same amount from another service
3. Ongoing funding through use of a one-time funding source in 2021 such as the City's Special Events budget (\$435,000 remaining) or Downtown Late Night Great Night (\$115,000 remaining) and for 2022 onwards use a portion of the 2022 new property tax revenue from new development
4. One-time funding using the City's contingency budget (available funding is \$1 million)
5. One-time funding using the City's Financial Stability Reserve (available funding is \$7.8 million)
6. One-time funding for the full \$215,000 using the Police Financial Stability Reserve (this would require approval by the Board as well as Esquimalt Council)

Respectfully submitted,

Susanne Thompson  
Deputy City Manager and  
Chief Financial Officer

**Report accepted and recommended by the City Manager**