



# 2022 PROVISIONAL BUDGET

RESOURCE ALLOCATIONS

December 6, 2021

Chief Constable Del Manak

# Provisional Budget at a Glance

<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Provisional</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
<b>CORE OPERATING BUDGET</b>	<b>57,763,458</b>	<b>59,820,971</b>	<b>62,851,690</b>	<b>3,030,719</b>	<b>5.12%</b>
<b>ADDITIONAL RESOURCES</b>	-	-	-	-	
Co-Responder Team	-	-	446,233	446,233	
Records Specialist (DEMS)	-	-	81,118	81,118	
Business Intelligence Analyst	-	-	123,511	123,511	
Front Desk Alternative to Sworn Officers	-	-	112,613	112,613	
Cultural Liaison Officer	-	-	98,745	98,745	
Assertive Community Treatment Officer	-	-	98,745	98,745	
Cyber Crime Sergeant	-	-	127,560	127,560	
	-	-	1,088,525	1,088,525	1.84%
<b>TRANSFER TO RESERVE FUNDS</b>	<b>1,120,000</b>	<b>1,020,000</b>	<b>1,340,000</b>	<b>320,000</b>	<b>0.54%</b>
<b>TRANSFER FROM FINANCIAL STABILITY RESERVE</b>	<b>-</b>	<b>(207,000)</b>	<b>(500,000)</b>	<b>(293,000)</b>	<b>-0.49%</b>
<b>TRANSFER TO RETIREMENT FUND</b>	<b>75,172</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>REVENUE</b>	<b>(717,807)</b>	<b>(1,409,590)</b>	<b>(1,380,510)</b>	<b>29,080</b>	<b>0.05%</b>
<b>NET PROVISIONAL BUDGET</b>	<b>58,240,823</b>	<b>59,224,380</b>	<b>63,399,705</b>	<b>4,175,324</b>	<b>7.05%</b>
<b>Budget Allocation</b>					
Esquimalt (13.67% - Year 2 of Phased-In formula)	8,561,440	8,409,860	8,666,741	256,881	3.05%
Victoria (86.33%)	49,679,649	50,814,526	54,732,971	3,918,439	7.71%

# Resources added to the budget

- Co-Responder Teams (Island Health) - \$446K (0.75%)
- Records Specialist (DEMS) - \$81K (0.14%)
- Business Intelligence Analyst - \$123K (0.21%)
- Civilian Front Desk Alternative - \$112K (0.19%)
- Cultural Liaison Officer - \$98K (0.17%)
- Assertive Community Treatment Officer - \$98K (0.17%)
- Cyber Crime Officer - \$127K (0.22%)

# Questions?

