

2025 BUDGET SUPPLEMENTAL OPERATING AND STAFF REQUESTS	2025 BUDGET REQUEST	REDUCTIONS SCENARIO 1 10.12%	REDUCTIONS SCENARIO 2 10.75%	REDUCTIONS SCENARIO 3 11.03%	REDUCTIONS SCENARIO 4 11.63%
GENERAL GOVERNMENT SERVICES					
Admininstration & Legislative					
Closed Captioning - Council Meetings	\$7,000	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
TAB Fusion Upgrade	\$27,000				
New Staff - Furniture and Training	\$4,500				
South Island Prosperity Partnership	\$37,903	(\$37,903)	(\$37,903)	(\$37,903)	(\$37,903)
By-Election Costs	\$86,500				
Finance					
Staff Training - GFOA Bootcamp	\$4,000	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
Human Resources & Community Relations					
South Island Powwow	\$15,000	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Membership - OH&S Manager	\$400	(\$400)	(\$400)	(\$400)	(\$400)
Podium & Microphone - Municipal Hall Events	\$1,500	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
Day of Mourning Event	\$1,000	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
Economic Development					
Customer Relationship Mgmt Software	\$3,500	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
Sustainability Audits	\$5,000	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Shop Local Program	\$5,000	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Economic Reconciliation	\$20,000	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Information Technology					
Security Policy Development	\$15,000				
Adobe Suite	\$4,200				
Bluebeam Subscription	\$1,500				
AssistMyTeam - (Email to PDF for Outlook)	\$1,400				
Copilot for Office 365	\$25,000	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
Nutanix Licence and Support	\$48,000				
ESET Renewal	\$3,000				
Intranet Migration - Sharepoint	\$30,000	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Municipal Hall					
Window Blinds Replacement	\$20,000	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Archives					
Walking Tour Brochures	\$2,700	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)

Note 1

PROTECTIVE SERVICES					
Police					
Police Budget Increase	\$983,825				
Bylaw					
After Hours Service	\$50,000	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Fire					
Thermal Jacket Liners	\$4,500	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
Emergency Management					
Replacement Radios	\$2,400				
PUBLIC WORKS					
ATP Priorities Refresh	\$50,000	(\$50,000)			
Pavement Condition Assessment & Mgmt Plan	\$50,000	(\$50,000)			
Traffic Modeling Software	\$9,000	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
DEVELOPMENT SERVICES					
OCP Updates	\$10,000				
Consultant - Short Term Rental Options	\$10,000	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Consultant - Affordable Housing Strategy	\$75,000				
Membership - Cdn Institute of Planners	\$1,290	(\$1,290)	(\$1,290)	(\$1,290)	(\$1,290)
School Programs - Cool It	\$1,320	(\$1,320)	(\$1,320)	(\$1,320)	(\$1,320)
RECREATION SERVICES					
Library					
Greater Victoria Public Library - Budget Increase	\$56,921				
Pavilion					
Pond Liner Maintenance	\$2,500				
Pump Station Maintenance	\$1,500				
Tables and Chairs	\$10,500	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Backflow Prevention Replacement	\$5,500				
Pump Station Odour Control	\$15,000				

Note 1

Recreation Centre & Sports Centre					
Recreation Strategic Plan	\$75,000				
Fitness Equipment Replacement	\$20,000				
LIFE Pass Subsidy	\$25,000				
Special Event - Increased Staff	\$2,000	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
Special Event - Tents, Equipment	\$8,500	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
Curling Rock Refinishing	\$20,000	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Heat Exchanger Replacement	\$10,300				
Hot Water Tanks - Recreation Centre	\$15,450				
Compressor Overhaul	\$10,000				
Hot Water Tank - Sports Centre	\$7,500				
PARKS					
Consultant - Parkland Planning and Policy	\$30,000	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Garden Installation - Memorial Park	\$3,000	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
Garden Upgrade - Recreation Centre	\$5,000	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Fencing Replacement - Saxe Point	\$3,500	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
Fencing Replacement - Glen vale	\$3,500				
Garden Upgrade - Ken Hill	\$3,000	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
Pergola Rebuild - Ken Hill	\$6,000	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
Garden Irrigation - Ken Hill	\$8,500	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
Bollard Replacements - Gorge Park	\$3,000				
Lawn Addition - Gorge Park	\$3,500				
Digital Counters - Park Entrances	\$15,000	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
Public Art Beautification Projects	\$5,000	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Water Fountain Upgrade - Adventure Park	\$10,000				\$0
SUPPLEMENTAL OPERATING REDUCTIONS		(\$455,613)	(\$355,613)	(\$355,613)	(\$355,613)
NEW STAFF ADDITIONS					
Committee Clerk	\$83,000				
HR & Community Relations Administrator	\$86,800				
Inspector	\$172,459	(\$172,459)	(\$40,000)	(\$40,000)	(\$40,000)
Fire Fighters (3)	\$305,739	(\$203,826)	(\$203,826)	(\$101,913)	
Senior Planner	\$120,733	(\$120,733)	(\$120,733)	(\$120,733)	
Administrator (Shared Dev/Eng)	\$85,803	(\$85,803)	(\$85,803)	(\$85,803)	(\$85,803)
Project Manager (Eng)	\$160,015				
SUPPLEMENTAL STAFFING REDUCTIONS		(\$582,821)	(\$450,362)	(\$348,449)	(\$125,803)
TOTAL BUDGET & REDUCTIONS		(\$1,038,434)	(\$805,975)	(\$704,062)	(\$481,416)
Percentage Reduction		2.82%	2.19%	1.91%	1.31%

Note 1

Note 2

Note 3

Note 1: Partial Reductions Only

Note 2: Fire Inspector - included in Scenario 2, 3 & 4; Cost recovery shown

Note 3: Scenario 1 & 2- 1 FF budgeted; Scenario 3 - 2 FF budgeted; Scenario 4 - 3 FF budgeted