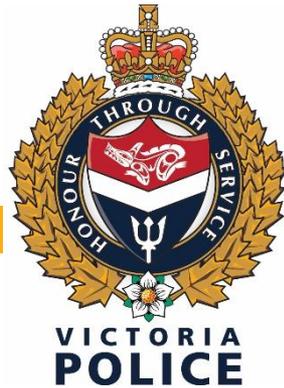


# 2026 Budget Discussion Township of Esquimalt

We acknowledge we are on the traditional, ancestral and unceded territories of the *ləkʷəŋən* (*Lekwungen*) peoples, now known as the Songhees Nation and the *xʷsepsəm* (*Esquimalt*) Nation.





# **VicPD 2026 Budget**

## Esquimalt Council Meeting

*February 23, 2026*

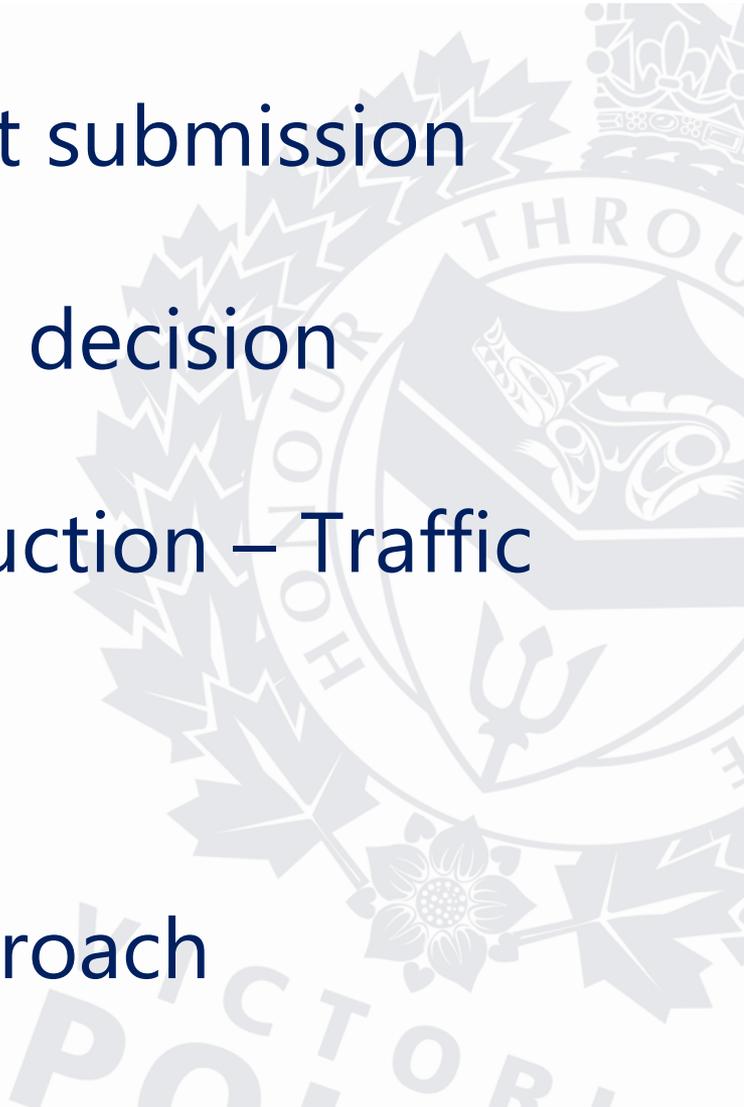
February 23, 2026

**VicPD**



# Purpose



- Recap original 2026 budget submission
  - Impact of provincial appeal decision
  - Proposed core budget reduction – Traffic
  - Impact of the reduction
  - An Esquimalt-Focused Approach
- 

# Core Budget

|                                | 2025                 | 2026                 | Increase            |                     |              |
|--------------------------------|----------------------|----------------------|---------------------|---------------------|--------------|
|                                |                      |                      | Total Increase      | Esquimalt 13.67%    |              |
| Base                           | \$ 78,998,912        | \$ 85,159,190        | \$ 6,160,278        | \$ 842,110          | 7.8%         |
| 4 Patrol Officers              | -                    | 465,990              | 465,990             | 63,701              |              |
| 4 Traffic Officers             | -                    | 465,990              | 465,990             | 63,701              |              |
| One-time hiring costs          | -                    | 662,800              | 662,800             | 90,605              |              |
| Total New Resources            | -                    | 1,594,780            | 1,594,780           | 218,006             | 0.3%         |
| <b>Original submission</b>     | <b>78,998,912</b>    | <b>86,753,970</b>    | <b>7,755,058</b>    | <b>1,060,116</b>    | <b>9.8%</b>  |
| <b>Appeal Decision (2025):</b> |                      |                      |                     |                     |              |
| 4 Officers                     | -                    | 421,450              | 421,450             | 57,612              |              |
| 2 Civilians                    | -                    | 176,678              | 176,678             | 24,152              |              |
|                                | -                    | 598,128              | 598,128             | 81,764              | 0.8%         |
|                                | <b>\$ 78,998,912</b> | <b>\$ 87,352,098</b> | <b>\$ 8,353,186</b> | <b>\$ 1,141,881</b> | <b>10.6%</b> |

# Proposed Reduction

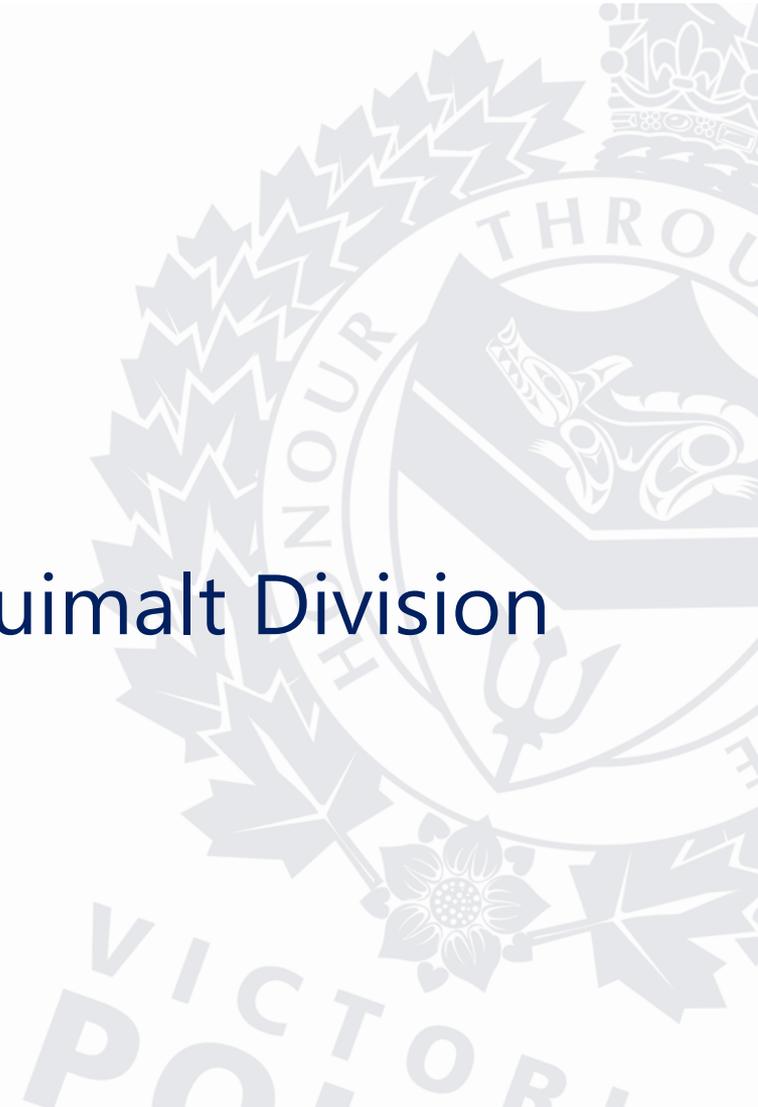
- Remove 3 Traffic officers

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

|                          |               |             |              |
|--------------------------|---------------|-------------|--------------|
| <b>Total Core Budget</b> |               |             |              |
| <b>Increase</b>          | <b>10.60%</b> | <b>9.8%</b> | <b>-0.8%</b> |

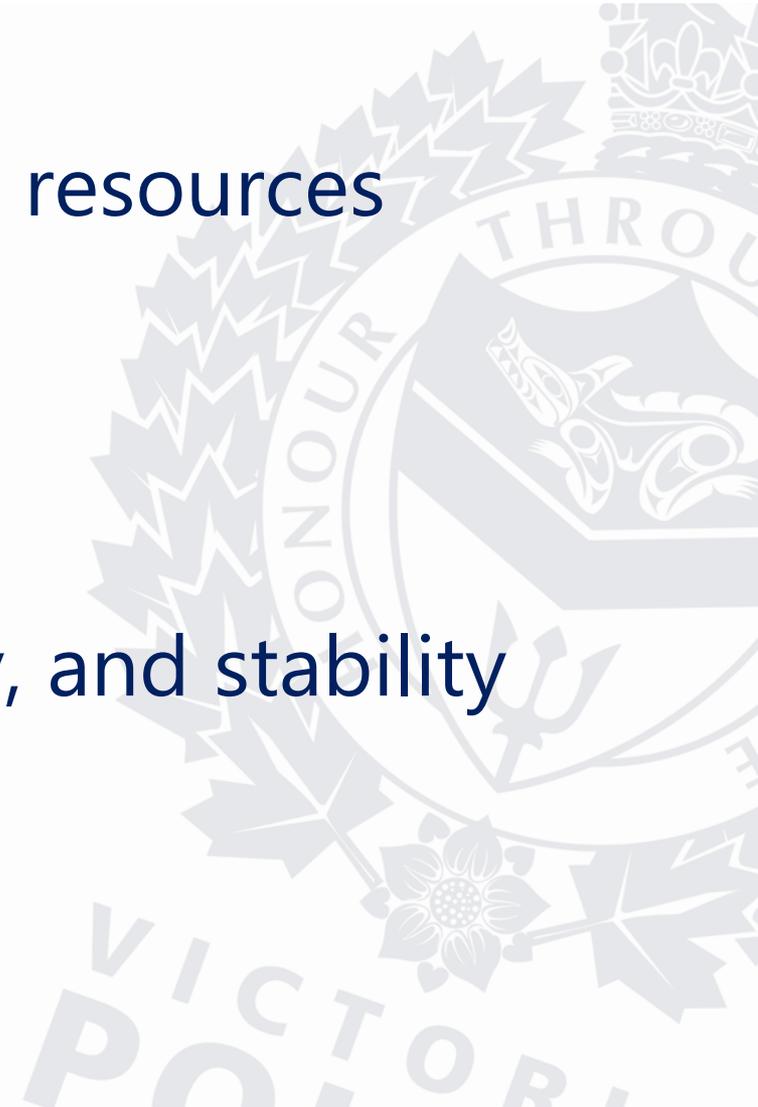
# Impact of Reduction: Traffic

- Financial
- Working with partners
- Deployment from the Esquimalt Division



# Resource Allocation Review

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



# An Esquimalt-Focused Approach: Patrol

- Continued assignment of West Units
- West Units – being present
- Identifying Esquimalt specific priorities
- Bylaw assignments

# Questions and Discussion

