



# VICTORIA & ESQUIMALT POLICE BOARD

## Public Meeting Agenda

October 21, 2025 at 5:00pm

Boardroom & Zoom

### 1. ACKNOWLEDGEMENT

- a. Territorial Acknowledgement

### 2. STANDING ITEMS

- a. Declarations of Conflict of Interest
- b. Adoption of the Public Agenda of October 21, 2025
- Pg. 1 c. Adoption of the Public Minutes of September 16, 2025
- d. Board Chair Update
- Pg. 4 e. Committees Update
- f. Board Member Engagement Update
- g. BC Association of Police Boards (BCAPB) & Canadian Association of Police Governance (CAPG) Update
- h. Chief Constable Update
- i. Deputy Chief Constable Update

### 3. NEW BUSINESS

- a. Invitation to Social Functions from the Police Board to Mayors and Councils

### 4. RISE & REPORT *(When applicable)*



# VICTORIA & ESQUIMALT POLICE BOARD

## Public Meeting Minutes

September 16, 2025 at 5:00pm

Boardroom & Zoom

### PRESENT

M. Hayes, Chair	S. Law	Insp. C. King
M. Alto	N. Sukhdeo	Insp. J. Lawson
A. Boardman	P. Thorkelsson	S/Sgt. J. Ames
H. Courtright	CC F. Wilson	K. Kosich
E. Cull	DC M. Brown	Da. Phillips
P. Faoro	DC J. McRae	Do. Phillips
T. Kituri	Insp. B. Gubbins	

Recording Secretary: Maria Shokpeka

### 1. STANDING ITEMS

**a. Territorial Land Acknowledgement**

**b. Declaration of Conflicts of Interest**

No conflicts declared.

**c. Approval: Public Agenda of September 16, 2025**

**25-82**                    **MOTION:** *To approve the Public Meeting Agenda of September 16, 2025 as presented.* **MOVED/SECONDED/CARRIED**

**d. Approval: Public Minutes of July 22, 2025**

**25-83**                    **MOTION:** *To approve the Public Meeting Minutes of July 22, 2025 as presented.* **MOVED/SECONDED/CARRIED**

**e. Board Chair Update**

- Board Chair Hayes acknowledged the recent Change of Command ceremony, noting the number of attendees.
- Board Chair Hayes attended the recruit swearing-in ceremony held at VicPD on September 4.

**f. Committees Update**

Refer to the document provided. Items of note include:

- Four new board members have been sworn in. Board Members Andrea Boardman, Nathaniel Sukhdeo and Sharlene Law were all sworn in at the start of the in-camera meeting. Paul Thorkelsson was sworn in on September 12, 2025.

- The governance committee received a letter from the Township of Esquimalt, asking that the board review its remuneration policy of elected officials. The governance committee would like to conduct a jurisdictional scan through BC Association of Police Boards and provide a response back to the Township of Esquimalt once it is concluded.

25-84

**MOTION:** *That the Victoria and Esquimalt Police Board write a letter to the Township of Esquimalt informing them that the Board will review its remuneration policy for elected officials.* **MOVED/SECONDED/CARRIED**

**g. Board Member Engagement Update**

- P. Faoro and T. Kituri both attended the recruit swearing-in ceremony held at VicPD on September 4
- P. Faoro and E. Cull attended a webinar put on by Canadian Association of Police Governance (CAPG) titled “*Building the Gap on Board and Police Leadership*”

**h. BC Association of Police Boards (BCAPB) and Canadian Association of Police Governance (CAPG) Update**

- No updates from BCAPB
- CAPG is working on seven (7) resolutions that were passed at their AGM in May
- The 2026 CAPG Conference will be taking place in Whistler in May 2026
- The 2025 CAPG conference that was held in Victoria had the largest attendee count

**i. Chief Constable Update**

- Chief Wilson swore in seven new recruits on September 4
- Chief Wilson has been out with the patrol division on 4 shifts, with a few more to go.
- Chief Wilson attended some community events, which included RibFest in Esquimalt and Pacific FC Soccer Match.

**j. Equity, Diversity, Inclusion, Accessibility & Engagement Update**

- VicPD has an EDIA committee that meets regularly
- The Before the Badge program recently culminated with the swearing in of 7 new recruits on September 4. This program allows the recruits to spend time in the communities that VicPD serves and gives them the chance to form relationships with key community group before they begin formal training at the Justice Institute of BC.

## 2. NEW BUSINESS

- a. Invitation to Social Functions from the Police Board to Mayor(s) and Council(s)**  
Tabled to the October 2025 meeting

## 3. CORRESPONDENCE

- a. 250722 Letter from Ministry of Public Safety and Solicitor General re: Municipal Police Board Regulations**

- Refer to the documents provided. Some regulations were enacted in July 2025 that apply to Municipal Police Boards.

- b. **250821 Letter from Min. Beare re: Safety Plan for SD61.**
- Refer to the letter provided. DC Brown gave a verbal update on the status of the School Police Liaison Officers, noting that the reception by the schools has been positive.

*Meeting was adjourned at 5:45pm.*



## VICTORIA & ESQUIMALT POLICE BOARD

### COMMITTEES UPDATE Public

#### FINANCE

- a. Extraordinary Reimbursement Request for Board Chair Hayes

**MOTION:** *That the Board approve Chair Hayes' request for reimbursement for extraordinary costs related to childcare during the 2025 Chief Constable search.*

- b. Q3 Financial Report

Refer to the report provided on page #5 – for information.

- c. Budget 2026

The 2026 budget is being finalized and will be discussed at the Joint Board Councils meeting on October 22, 2025.

#### GOVERNANCE

- a. Remuneration for Board Members

**MOTION:** *That Board amend the Remuneration & Expense Claims Policy to include elected officials appointed to the Victoria and Esquimalt Police Board for remuneration as per the Board policy; and that new language be added to the existing Remuneration & Expense Claims Policy that states "Elected Officials may request to opt out of the Remuneration Policy if the Remuneration & Expense Claims Policy conflicts with a local Bylaw, policy and/or Act".*

#### HUMAN RESOURCES

No discussions to note.



## VICTORIA & ESQUIMALT POLICE BOARD

DATE:	Oct 2, 2025
TO:	Finance Committee
FROM:	Donna Phillips, Director of Financial Services
SUBJECT:	Q3 2025 Financial Report
ACTION:	For Information

### SUMMARY:

This financial report covers the period ending September 19, 2025. The target for spending is 73% of the annual budget based on projected payroll. Actual spending for the period is 70.4% of the total budget, representing a positive variance of 2.60% below target.

### Approved 2025 Budget

The total budget approved and presented in this report is summarized as follows:

	<u>Amount</u>	<u>Increase</u>
2025 Budget Request	79,374,180	10.03%
Under review - LNTF	(230,000)	-0.32%
Under review - New Resources	(925,425)	-1.28%
<b>2025 Adjusted Budget</b>	<b>78,218,755</b>	<b>8.43%</b>
2023 Appeal Decision - Phased-in	780,157	1.08%
<b>Total Budget This Report</b>	<b>78,998,912</b>	<b>9.51%</b>

### Statement 1 – Summary By Division

Refer to the notes on the report for divisions with spending that exceed the target of 73%.

## Statement 2 – Summary by Section

Refer to the notes on the report for spending that exceeds target. Additional information on specific sections are included below.

### Funded Sections

- **C-STEP** (Targeted Enforcement) in the Community Services Division – While there have been some expenditures in this section (\$264,738), it is reported as nil due to the expectation of full funding by the province and/or the City of Victoria (combined total of approximately \$800,000).
- **Late Night Task Force** in the Esquimalt Division – The \$230,000 overtime budget was not approved by the Township of Esquimalt and it is currently under review with the province.
- **Special Operations** in the Investigative Services Division – Expenditures in this section are fully funded by the Financial Stability Reserve due to their variability. There have been no expenditures to date.
- **Secondments** in the Human Resources Division – There are two budgeted positions under Secondments: one for CFSEU<sup>1</sup> and one for IRSU<sup>2</sup>. Expenditures to date total \$74,012 and they are reported as nil due to the expectation of full funding.
- **Community Resilience Fund** in the Financial Services Section – This section is fully funded by a grant received from the BC Legislature and Public Safety Canada to be used for specific purposes related to public order and the prevention of violent extremism and hate crimes. There have been no expenditures to date. The full amount of the grant (\$1.070-million) is recognized in 2025 and then transferred back out to the Financial Stability Reserve (FSR). When expenses are incurred, a matching amount will be transferred in from the FSR to offset the cost.

### Other Section

- **School Liaison Officers** in the Esquimalt Division – This section does not have a budget given the mid-year decision to reinstate. Staffing will be deployed from other sections and a budget has been included for 2026.

## Statement 3 – Summary by Type

Refer to the notes on the report for revenues and expenditures that exceed target.

## Statement 4 – Capital Expenditures

The vehicles budget is fully spent year-to-date and the overage is expected to grow by year end. There is sufficient funds held in the capital reserve to offset expected overages.

Furniture and building funds are 36.4% spent due to planned underspending. This is necessitated by having an annual budgeted capital contribution to the reserve fund which is \$300,000 less than the annual capital budget (\$1.5-million) due to a municipal budget reduction to capital contributions a few years ago. A capital funding plan is being developed for future years to remedy this situation, without which would eventually lead to a capital deficit.

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<sup>1</sup> CFSEU-BC is the Provincial Integrated Anti-Gang Agency also known as the Combined Forces Special Enforcement Unit of B.C.

<sup>2</sup> The Integrated Road Safety Unit of B.C.



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**QUARTERLY FINANCIAL  
Q3 REPORT AS AT  
SEPTEMBER 19, 2025**

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## Statement 1

Victoria Police Department  
Summary by Division  
For the Period Ending September 19, 2025

	Annual Budget	Actual	Variance	% Spent	Variance explanation
Victoria and Esquimalt Police Board	\$ 203,350	\$ 137,262	66,088	67.5%	
Office of the Senior Executive	1,349,664	868,653	481,011	64.4%	
Patrol Division	21,617,928	15,367,829	6,250,099	71.1%	
Community Services Division	8,273,439	6,299,653	1,973,786	76.1%	Budget not reflective of actual officer deployment in GIS and Outreach sections; overspending offset by underspending in the Patrol & Esquimalt Divisions.
Esquimalt Division	5,104,790	3,288,625	1,816,165	64.4%	
Investigative Services Division	9,380,186	6,707,416	2,672,770	71.5%	
Community Engagement Division	1,267,135	907,531	359,604	71.6%	
Executive Services Division	2,629,098	1,837,173	791,925	69.9%	
Information Risk Management Division	11,797,781	7,964,141	3,833,640	67.5%	
Human Resources Division	5,355,010	3,610,899	1,744,111	67.4%	
Financial Services Division	3,698,198	2,711,017	987,181	73.3%	
Corporate	2,786,170	1,593,907	1,192,263	57.2%	
Integrated Units	4,336,163	3,455,875	880,288	79.7%	Year-end cost sharing contributions from other police agencies are not yet reflected.
<b>Net Operating Before Additions</b>	<b>77,798,912</b>	<b>54,749,981</b>	<b>23,048,931</b>	<b>70.4%</b>	
Capital Fund Contribution	1,200,000	900,000	300,000	75.0%	
<b>Total</b>	<b>\$ 78,998,912</b>	<b>\$ 55,649,981</b>	<b>23,348,931</b>	<b>70.4%</b>	

## Statement 2

Victoria Police Department  
Summary by Section  
For the Period Ending September 19, 2025

Target 73%

	Annual Budget	Actual	Variance	% Spent	Variance explanation
<b>Victoria and Esquimalt Police Board</b>	<b>203,350</b>	<b>137,262</b>	<b>66,088</b>	<b>67.5%</b>	
<b>Office of the Senior Executive</b>	<b>1,349,664</b>	<b>868,653</b>	<b>481,011</b>	<b>64.4%</b>	
<b>Patrol Division</b>	<b>21,617,928</b>	<b>15,367,829</b>	<b>6,250,099</b>	<b>71.1%</b>	
<b>Community Services Division</b>					
General Investigation Section (GIS)	4,121,539	3,281,704	839,835	79.6%	
Community Outreach	1,751,758	1,324,430	427,328	75.6%	
Court and SMCs	2,224,098	1,581,988	642,110	71.1%	
Reserve Constable Program	176,044	111,530	64,514	63.4%	
C-STEP (Targeted Enforcement)	-	-	-	0.0%	Refer to cover memo for more information.
<b>Total</b>	<b>8,273,439</b>	<b>6,299,653</b>	<b>1,973,786</b>	<b>76.1%</b>	
<b>Esquimalt Division</b>					
Headquarters	1,021,389	500,340	521,049	49.0%	
School Liaison Officers	-	6,635	(6,635)	100.0%	Refer to cover memo for more information.
Special Events and Duties	92,387	105,068	(12,681)	<b>113.7%</b>	Primarily due to recoveries not yet accounted for.
Operational Planning	383,774	293,644	90,130	76.5%	
Traffic Enforcement/Crash Investigation	1,648,214	1,017,888	630,326	61.8%	
Motorcycle Escort Team	13,000	8,503	4,497	65.4%	
GVERT - Esquimalt Based Team	1,946,026	1,356,547	589,479	69.7%	
Late Night Task Force	-	-	-	0.0%	Refer to cover memo for more information.
<b>Total</b>	<b>5,104,790</b>	<b>3,288,625</b>	<b>1,816,165</b>	<b>64.4%</b>	

Victoria Police Department  
Summary by Section  
For the Period Ending September 19, 2025

	Annual Budget	Actual	Variance	% Spent	Variance explanation
<b>Investigative Services Division</b>					
Detectives and Administration	992,659	1,203,905	(211,246)	121.3%	Positions expended versus budgeted differ; offset by underspending in sections below.
Analysis and Intel Section (AIS)	1,004,419	724,292	280,127	72.1%	
Strike Force (SF)	1,915,511	1,083,956	831,555	56.6%	
Special Operations	-	-	-	0.0%	Refer to cover memo for more information.
Special Victims Unit (SVU)	880,533	724,655	155,878	82.3%	
Major Crime Unit (MCU)	2,412,228	1,389,193	1,023,035	57.6%	
Historical Case Review Unit (HCU)	291,131	155,933	135,198	53.6%	
Cybercrime Unit	596,598	314,472	282,126	52.7%	
Forensic Identification (FIS)	1,287,107	1,109,334	177,773	86.2%	
<b>Total</b>	<b>9,380,186</b>	<b>6,707,416</b>	<b>2,672,770</b>	<b>71.5%</b>	
<b>Community Engagement Division</b>					
Public Affairs	760,009	491,767	268,242	64.7%	
Community Programs	338,972	314,211	24,761	92.7%	Budget for one officer, but non-deployable officer and their backfill position are expended.
Volunteer Programs	168,154	101,553	66,601	60.4%	
<b>Total</b>	<b>1,267,135</b>	<b>907,531</b>	<b>359,604</b>	<b>71.6%</b>	
<b>Executive Services Division</b>					
Policy and Professional Services	2,040,480	1,448,310	592,170	71.0%	
Privacy and Legal Services	588,618	388,863	199,755	66.1%	
<b>Total</b>	<b>2,629,098</b>	<b>1,837,173</b>	<b>791,925</b>	<b>69.9%</b>	

Victoria Police Department  
 Summary by Section  
 For the Period Ending September 19, 2025

	Annual Budget	Actual	Variance	% Spent	Variance explanation
<b>Information Risk Management Division</b>					
Information Technology Solutions	2,572,670	1,455,853	1,116,817	56.6%	
Information Support Services	2,422,545	1,635,901	786,644	67.5%	
Information Management	6,802,566	4,872,387	1,930,179	71.6%	
<b>Total</b>	<b>11,797,781</b>	<b>7,964,141</b>	<b>3,833,640</b>	<b>67.5%</b>	
<b>Human Resources Division</b>					
Administration	1,069,108	953,258	115,850	89.2%	Timing differences, such as for memberships.
Recruiting	2,082,707	1,222,358	860,349	58.7%	
Training	1,495,841	1,054,874	440,967	70.5%	
Wellness	707,354	380,409	326,945	53.8%	
Secondments (external)	-	-	-	0.0%	Refer to cover memo for more information.
<b>Total</b>	<b>5,355,010</b>	<b>3,610,899</b>	<b>1,744,111</b>	<b>67.4%</b>	
<b>Financial Services Division</b>					
Finance	579,777	460,764	119,013	79.5%	
Logistics Services	2,155,231	1,584,793	570,438	73.5%	
Automotive	963,190	665,459	297,731	69.1%	
Community Resilience Fund	-	-	-	0.0%	Refer to cover memo for more information.
<b>Total</b>	<b>3,698,198</b>	<b>2,711,017</b>	<b>987,181</b>	<b>73.3%</b>	
<b>Corporate</b>	<b>2,786,170</b>	<b>1,593,907</b>	<b>1,192,263</b>	<b>57.2%</b>	

## Statement 2

Victoria Police Department  
Summary by Section  
For the Period Ending September 19, 2025

	Annual Budget	Actual	Variance	% Spent	Variance explanation
<b>Integrated Units</b>					
Mobile Crisis Response Team (IMCRT)	133,477	170,822	(37,345)	128.0%	Year-end cost sharing contributions from other police agencies are not yet reflected in integrated units.
Integrated Canine Service (ICS)	862,349	650,202	212,147	75.4%	
Diversity Advisory Committee (GVPDAC)	37,104	11,009	26,095	29.7%	
VI. Integrated Major Crime Unit (VIIMCU)	1,354,714	831,203	523,511	61.4%	
Mobile Youth Services Team (MYST)	67,055	6,947	60,108	10.4%	
Regional Domestic Violence Unit (RDVU)	218,722	84,008	134,714	38.4%	
Crime Stoppers	66,048	-	66,048	0.0%	
Public Safety Unit (PSU)	239,449	96,226	143,223	40.2%	
Emergency Response Team (GVERT)	993,774	1,267,748	(273,974)	127.6%	
Explosives Disposal Unit (EDU)	20,845	-	20,845	0.0%	
Crisis Negotiating Team (CNT)	89,903	108,055	(18,152)	120.2%	
Integrated Child Exploitation (GVICE)	252,723	229,655	23,068	90.9%	
<b>Total</b>	<b>4,336,163</b>	<b>3,455,875</b>	<b>880,288</b>	<b>79.7%</b>	
<b>Net Operating Before Capital</b>	<b>77,798,912</b>	<b>54,749,981</b>	<b>23,048,931</b>	<b>70.4%</b>	
Capital Fund Contribution	1,200,000	900,000	300,000	75.0%	
<b>Total</b>	<b>\$ 78,998,912</b>	<b>\$ 55,649,981</b>	<b>\$ 23,348,931</b>	<b>70.4%</b>	

Victoria Police Department  
Summary by Type  
For the Period Ending September 19, 2025

Departmental	Annual Budget	Actual	Variance	% Used	Variance explanation
<b>Description</b>					
Salaries - Police	\$ 35,774,808	\$ 23,616,055	\$ 12,158,753	66.0%	
Salaries - Civilian Unionized	5,126,682	3,354,012	1,772,670	65.4%	
Salaries - Civilian Exempt	1,535,426	1,213,277	322,149	79.0%	Timing of contractual promotions.
Auxiliaries	115,000	198,084	(83,084)	172.2%	Includes backfill for vacancies under Salaries.
Aux Special Municipal Constables	170,000	242,363	(72,363)	142.6%	Includes backfill for vacancies under Salaries.
Retirements	-	1,477,578	(1,477,578)	N/A	Will be funded by the EBO <sup>1</sup> at year end.
Worksafe Recovery	(933,600)	(791,431)	(142,169)	84.8%	Timing.
Recoveries from Third Parties	(280,730)	(443,263)	162,533	157.9%	Budget is conservative; unplanned recoveries.
Benefits - Police	10,599,707	8,027,446	2,572,261	75.7%	Benefits trending higher. Budget adjusted in 2026
Benefits - Civilian	1,988,787	1,416,330	572,457	71.2%	
<b>Total Salaries and Benefits</b>	<b>54,096,080</b>	<b>38,310,450</b>	<b>15,785,630</b>	<b>70.8%</b>	Within target overall.
<b>Overtime</b>					
Police and Special Municipal Constables	4,187,000	3,776,979	410,021	90.2%	
Civilians	114,000	116,333	(2,333)	102.0%	
Recoveries from Third Parties	(1,506,700)	(1,420,637)	(86,063)	94.3%	
<b>Total Overtime</b>	<b>2,794,300</b>	<b>2,472,676</b>	<b>321,624</b>	<b>88.5%</b>	Trending high. Assuming this is due to timing of recoveries. Will monitor.
<b>Other Operating Costs</b>					
E-Comm 9-1-1	5,878,066	4,215,540	1,662,526	71.7%	
Professional and Third Party Services	2,892,285	1,288,402	1,603,883	44.5%	
Training and Travel	2,405,000	1,299,583	1,105,417	54.0%	
Software Licenses and Subscriptions	1,816,300	910,800	905,500	50.1%	
Equipment and Fleet	1,395,650	886,897	508,753	63.5%	
Telecommunications	867,000	531,005	335,995	61.2%	
General and Office Supplies	539,100	394,489	144,611	73.2%	
Building Maintenance	818,858	821,998	(3,140)	100.4%	Budget does not reflect actual costs charged by municipalities.
Uniforms and Protective Clothing	440,500	354,748	85,752	80.5%	Rapid cost increases for specialized goods.
Insurance	360,160	227,354	132,806	63.1%	
Other Operating Costs	232,200	126,317	105,883	54.4%	
Lease and Rentals	116,500	112,606	3,894	96.7%	Prior year adjustment for leased covert vehicles - under review.
<b>Total Other Operating Costs</b>	<b>17,761,619</b>	<b>11,169,740</b>	<b>6,591,879</b>	<b>62.9%</b>	

## Statement 3

Victoria Police Department  
Summary by Type  
For the Period Ending September 19, 2025

Departmental	Annual Budget	Actual	Variance	% Used	Variance explanation
<b>Total Operating Costs</b>	<b>74,651,999</b>	<b>51,952,866</b>	<b>22,699,133</b>	<b>69.6%</b>	
<b>Revenue</b>					
Special Duties	(370,000)	(338,115)	(31,885)	91.4%	Timing.
Operational Planning	(147,000)	-	(147,000)	0.0%	
Records	(89,000)	(49,617)	(39,383)	55.7%	
Grants	(43,250)	(1,093,150)	1,049,900	2527.5%	Includes \$1.07-million received for CRF <sup>2</sup> ; portion transferred back out to FSR <sup>3</sup> under
Recruiting Fees	-	(5,238)	5,238	N/A	
Jail	(40,000)	(22,640)	(17,360)	56.6%	
<b>Total Revenue</b>	<b>(689,250)</b>	<b>(1,508,760)</b>	<b>819,510</b>	<b>218.9%</b>	
Transfer to Capital Reserve	1,200,000	900,000	300,000	75.0%	
Transfer from Financial Stability Reserve (VicP)	(500,000)	-	(500,000)	0.0%	Budget for Special Operations in ISD <sup>4</sup> .
Transfer from Financial Stability Reserve (City)	-	(220,000)	220,000	N/A	Funds received from the City for C-STEP <sup>5</sup> .
Transfer to Financial Stability Reserve (VicPD)	-	1,070,000	(1,070,000)	N/A	CRF grant funds received and transferred to the FSR for future use.
<b>Reserve Transfers</b>	<b>700,000</b>	<b>1,750,000</b>	<b>(1,050,000)</b>	<b>250.0%</b>	
<b>Total Net Expenditures Before Integ.Units</b>	<b>\$ 74,662,749</b>	<b>\$ 52,194,105</b>	<b>\$ 22,468,644</b>	<b>69.9%</b>	

Victoria Police Department  
Summary by Type  
For the Period Ending September 19, 2025

Departmental	Annual Budget	Actual	Variance	% Used	Variance explanation
<b>Integrated Units</b>					
Salaries and Benefits	6,461,598	2,239,534	4,222,064	34.7%	Budget includes salaries and benefits for non-VicPD positions, so actual will be underspent. This has been corrected in 2026 budget.
Overtime	457,132	335,217	121,915	73.3%	
Operating Costs	1,267,249	881,125	386,124	69.5%	Includes invoiced cost for non-VicPD positions.
<b>Total Operating Costs</b>	<b>8,185,979</b>	<b>3,455,875</b>	<b>4,730,104</b>	<b>42.2%</b>	
Transfer to Evergreen Reserve	125,300	-	125,300	0.0%	Transfer recorded at year end.
Revenue-Grant (GVICE)	(650,849)	-	(650,849)	0.0%	Funding not received yet.
Cost Sharing From Other Police Agencies	(3,324,267)	-	(3,324,267)	0.0%	Cost-sharing recorded at year end.
<b>Total Net Integrated Unit Expenditures</b>	<b>4,336,163</b>	<b>3,455,875</b>	<b>880,288</b>	<b>79.7%</b>	
<b>Grand Total Net Expenditures</b>	<b>\$ 78,998,912</b>	<b>\$ 55,649,981</b>	<b>\$ 23,348,931</b>	<b>70.4%</b>	

1 - Employee Benefit Obligation Reserve (fully funded as at December 31, 2024 based on actuarial valuation).

2 - Community Resilience Fund.

3 - Financial Stability Reserve (VicPD).

4 - Investigative Services Division.

5 - Community Safety and Targeted Enforcement Program.

**Statement 4**

Victoria Police Department  
Capital Expenditures  
For the Period Ending September 19, 2025

	<u>Transfers to Capital Fund</u>	<u>Budgeted Expenditures</u>	<u>Actual Expenditures</u>	<u>(Over) Under</u>	<u>%</u>
Vehicles	-	600,000	604,629	(4,629)	100.8%
Computer Equipment	-	500,000	325,626	174,374	65.1%
Furniture and Building	-	400,000	145,756	254,244	36.4%
<b>Total Capital</b>	<b>\$1,200,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,076,011</b>	<b>\$ 423,989</b>	<b>71.7%</b>