



MUNICIPALITY OF

**PORT HOPE**

# **2025 Budget**

## Operating and Capital





# Police

## About

- Police Station at 55 Fox Road, Port Hope
- Governed by Police Service Board Primary Personnel
  - Chief Tim Farquharson
  - Inspector Katie Andrews
- Provide adequate and effective policing for the Municipality of Port Hope
- Assets
  - Police station
  - Vehicles
  - Police equipment



# 2024 Accomplishments

- Staffing changes
  - Recruitment of 2 Constables (1 Recruit & 1 Experienced), 1 Part-Time Constable, Disabilities Specialist (PT) and Recruitment of Payroll & Benefits Specialist (FT)
  
- Expanded auxiliary program by 4 members
  
- Investment in mental health support for members
  
- Successful new grants (CISO & School Safety)
  
- Purchase and upfit of new cruiser
  
- Significant IT Upgrades
  - Modernization of network infrastructure
  - Modernization of boardroom
  - SIEM Solution
  - Forensic Equipment



# 2025 Budget

## Trends, Challenges & Opportunities

- New Community Safety Policing Act
  - Training requirements
  - Equipment requirements
  - Staffing requirements
- Ongoing IT infrastructure maintenance
  - Cybersecurity, hardware, software
- Continued opportunities with grant funding
  - Various provincial grants



# 2025 Budget

## Initiatives & Strategic Goals

- Initiatives:
  - Strengthen relationships with community partners
  - Requirements for new Community Safety Policing Act
  - Increase safety and visibility in the community
  - Focus on member wellness
- Strategic Goals:
  - Collaborative Community Safety
  - Core Policing
  - Operational Efficiency
  - People
  - Information Technology & Physical Infrastructure



# 2025 Budget

## Levy Requirement

Operating	\$7,227,114
Service Level Change	None
Capital	None*
<b>Total Levy</b>	<b>\$7,227,114</b>

*\*Police Capital Projects are not funded by tax levy*



# 2025 Operating Budget Summary

<b>Total Expenditures</b>	<b>\$ 7,463,365</b>	
<b>Funding Sources:</b>		
User Fees	\$ (6,300)	
Reserves	\$ -	
Government Grants	\$ (162,394)	
Development Charges	\$ -	
Other	\$ (67,557)	
<b>Reduction to Levy</b>	<b>\$ (236,251)</b>	
<b>2025 Tax Levy Requirement</b>	<b>\$ 7,227,114</b>	
<b>2024 Tax Levy Requirement</b>	<b>\$ 6,712,026</b>	
<b>Increase/(Decrease) from 2024</b>	<b>\$ 515,088</b>	<b>7.7%</b>
<b>Less: Payroll &amp; Benefits Transition from MPH</b>	<b>\$ (132,688)</b>	<b>(2.0%)</b>
<b>Net Increase/(Decrease) from 2024</b>	<b>\$ 382,400</b>	<b>5.7%</b>



# 2025 Operating Budget Highlights

## Increased Financial Requirement

- \$269K Salaries & Benefits (grid progression and COLA)
- \$133K Payroll & Benefits transition from MPH
- \$94K OPP fees



# 2025 Capital Budget Summary

Included in Proposed Budget	Proposed Cost
Police Cruiser*	\$75,000
Tasers**	\$30,000
Desks for Officers*	\$23,000
Office Furniture for Screening Room*	\$23,000
VoIP Telephone System*	\$12,000
Ballistic Shield*	\$10,000
Radio Adapters*	\$10,000
Tasers*	\$4,200
<b>Total</b>	<b>\$187,200</b>

\* Funded by Police Reserve

\*\* Funded by local organization



**THANK YOU!**