

THE CORPORATION OF THE MUNICIPALITY OF PORT HOPE

BY-LAW NO. 75-2024

Being a By-law to adopt the 2025 Municipal Budget

WHEREAS Section 290 of the Municipal Act, 2001, requires that a local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality; and

WHEREAS Section 50 of the Community Safety and Policing Act provides that Council shall establish a Budget for the Police Services Board; and

WHEREAS Section 24 of the Public Libraries Act provides for Council to establish a Budget for the Library Services Board; and

WHEREAS at the Special Council Meeting held on November 19, 2024 to review the 2024 proposed Budget, Council directed staff to prepare a by-law for consideration of the approval of the 2024 Municipal Budget as amended;

NOW THEREFORE the Council of the Corporation of the Municipality of Port Hope hereby enacts as follows:

1. THAT the net Municipal budget estimates for the year 2025 as presented in Schedule "A" are hereby adopted;
2. THAT the Municipal capital budget estimates for the year 2025 as presented in Schedule "B" are hereby adopted, the levy amounts for which are included in Schedule "A";
3. THAT the tax levy requirement to meet both the municipal operating and capital budget estimates for the year 2025 is \$29,590,828;
4. THAT the Port Hope Police Services Board be provided a 2025 operating budget of \$7,163,445 from Levy and a capital budget of \$187,200 funded \$30,000 from fundraising proceeds with the remainder from the Municipal Policing Reserve;
5. THAT the Port Hope Public Library Board be provided a 2025 operating budget of \$1,065,026 from Levy;
6. THAT staff and Boards are authorized to proceed in accordance with the approved operating and capital budgets;
7. THAT pre-budget approval provided for the purchase of a refrigeration plant for a budget amount of \$550,000;
8. THAT this By-law shall come into force the day it is finally passed.

BYLAW READ AND PASSED in Open Council this 26th day of November 2024.

Olena Hankivsky, Mayor

Shrishma Davé, Clerk

Schedule "A"

	2024	2024	2025	2025	2025 Capital	2025	2025 vs 2024	2025 vs 2024
	YTD	Total	Base	One-Time	Operating	Total	Budget	Budget
	Actuals	Budget	Budget	Items	Impact	Budget	Incr./ (Decr.) \$	Incr./ (Decr.) %
100 Non-Departmental	(34,064,860)	3,413,687	3,333,541			3,333,541	(80,146)	(2.3%)
110 Council	292,546	365,158	387,847			387,847	22,689	6.2%
115 CAO	652,369	751,509	896,350	40,000		936,350	184,841	24.6%
120 Corporate Services	1,540,636	1,777,077	1,950,476	41,500		1,991,976	214,899	12.1%
130 Finance	1,540,978	1,672,592	1,470,673			1,470,673	(201,919)	(12.1%)
200 Protective Services	1,776,704	2,105,385	2,221,084			2,221,084	115,699	5.5%
240 Police	5,441,790	6,712,026	7,160,820		2,625	7,163,445	451,419	6.7%
300 Works and Engineering	4,287,031	4,689,705	5,307,805			5,307,805	618,100	13.2%
610 Environmental Services	(65,627)	3,713	61,179	1,000		62,179	58,466	1,574.6%
700 Parks, Recreation and Culture	3,189,292	3,303,804	3,652,533	32,000		3,684,533	380,729	11.5%
706 Corporate Facilities	215,097	492,022	483,055			483,055	(8,967)	(1.8%)
775 Library	851,842	976,757	1,065,026			1,065,026	88,269	9.0%
800 Planning and Development	1,408,535	1,441,443	1,322,314	161,000		1,483,314	41,871	2.9%
705 Perpetual Care (Cemetery)	(14,948)							#DIV/0!
Total Operating	(12,948,615)	27,704,878	29,312,703	275,500	2,625	29,590,828	1,885,950	6.8%

Municipality of Port Hope
2025 Proposed Capital Budget Summary by Department

	Expenditures	Tax Levy	Municipal Reserves	Development Charges	Government Grants	Utility Rates & Reserves	Other	Total Funding
Administration Capital								
1012 Council Meeting Technology Improvements	175,000	(169,106)	(5,894)					(175,000)
Total Administration Capital	175,000	(169,106)	(5,894)					(175,000)
Fire & Emergency Services Capital								
2015 Fire Station 2	178,000	(92,560)		(85,440)				(178,000)
2022 Tanker	750,000	(750,000)						(750,000)
2026 Wildland Fire Service Apparatus	110,000	(110,000)						(110,000)
2027 SCBA LUNAR Units	50,880	(50,880)						(50,880)
Total Fire & Emergency Services Capital	1,088,880	(1,003,440)		(85,440)				(1,088,880)
Works & Engineering - General Capital								
3015 Walton St Reconstruction	4,000,000		(4,000,000)					(4,000,000)
3041 Tandam Axle Snowplow Replacement	430,792	(430,792)						(430,792)
3048 Rural Roads Tandem Axle SnowPlow Replacement	493,542	(493,542)						(493,542)
3106 Pine Street South-Slope Stability Improvements	150,000	(150,000)						(150,000)
3107 Henderson Street Urbanization	95,000			(95,000)				(95,000)
3108 Rural Roads Resurfacing	700,000	(549,236)			(150,764)			(700,000)
3109 East Townline Rd Culvert Replacement	150,000	(150,000)						(150,000)
3110 Cavan Street and Highland Drive reconstruction	500,000			(285,000)	(215,000)			(500,000)
Total Works & Engineering - General Capital	6,519,334	(1,773,570)	(4,000,000)	(380,000)	(365,764)			(6,519,334)
Works & Engineering - Utilities Capital								
4006 WWTP Effluent Flow Meter	100,000					(100,000)		(100,000)
4029 WWTP SCADA System Replacement	58,000					(58,000)		(58,000)
5025 Train 2 Membrane Replacement	550,000					(550,000)		(550,000)

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5029 Primary Chlorine Injection Redundancy	40,000					(40,000)		(40,000)
Total Works & Engineering - Utilities Capital	748,000					(748,000)		(748,000)
Corporate Facilities Capital								
6015 Town Hall Exterior Doors	25,000	(25,000)						(25,000)
Total Corporate Facilities Capital	25,000	(25,000)						(25,000)
Parks, Recreation & Culture Capital								
7055 Columbarium (Union Cemetery #5)	90,000	(90,000)						(90,000)
7056 JBSC Rooftop Dehumidifier	750,000	(750,000)						(750,000)
7060 Pump Park	214,500				(200,000)		(14,500)	(214,500)
Total Parks, Recreation & Culture Capital	1,054,500	(840,000)			(200,000)		(14,500)	(1,054,500)
Local Boards Capital								
9023 Ballistic Shield	10,000		(10,000)					(10,000)
9024 Radio Adapters	10,000		(10,000)					(10,000)
9025 VoIP Telephone System	12,000		(12,000)					(12,000)
9026 Tasers	4,200		(4,200)					(4,200)
9033 New Police Cruiser	75,000		(75,000)					(75,000)
9035 Tasers	30,000						(30,000)	(30,000)
9036 New Desks for Officers	23,000		(23,000)					(23,000)
9037 New Office Furniture for Screening Room	23,000		(23,000)					(23,000)
Total Local Boards Capital	187,200		(157,200)				(30,000)	(187,200)
Total Proposed Capital Budget	9,797,914	(3,811,116)	(4,163,094)	(465,440)	(565,764)	(748,000)	(44,500)	(9,797,914)