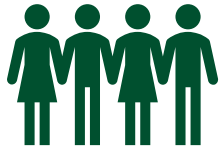




2025 Budget Special Council



Agenda



Budget Survey



Budget Summary



Next Steps

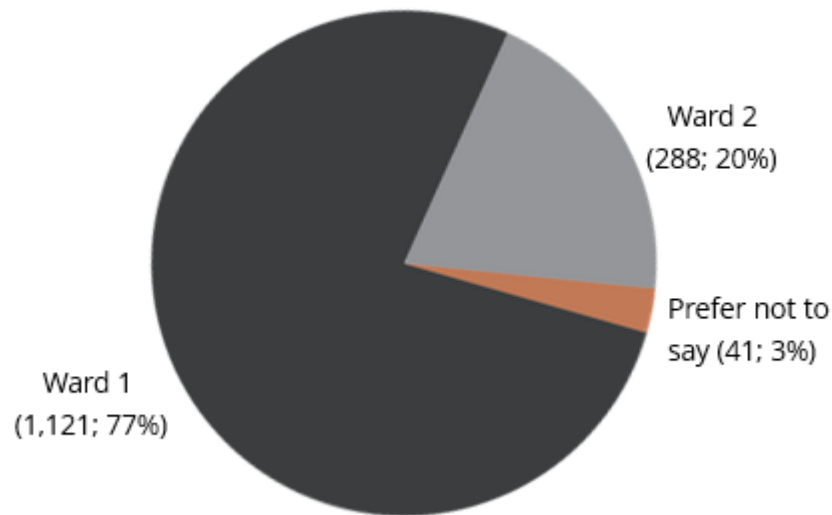
Budget Survey



Survey Overview

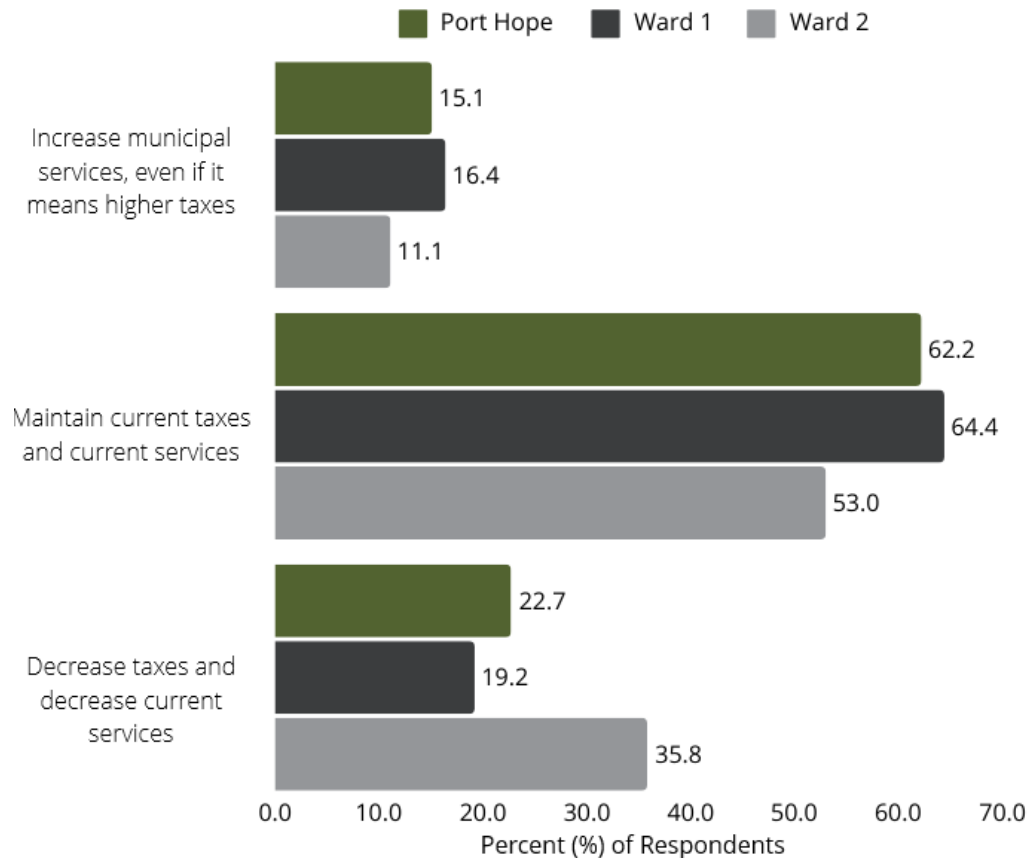
1,450 Port Hope residents over the age of 18 took the 2025 Budget Survey. The following analysis is based on people from Port Hope who completed the entire survey, since we are interested in the composition of people who answered all questions for comparability.

Respondents by Ward

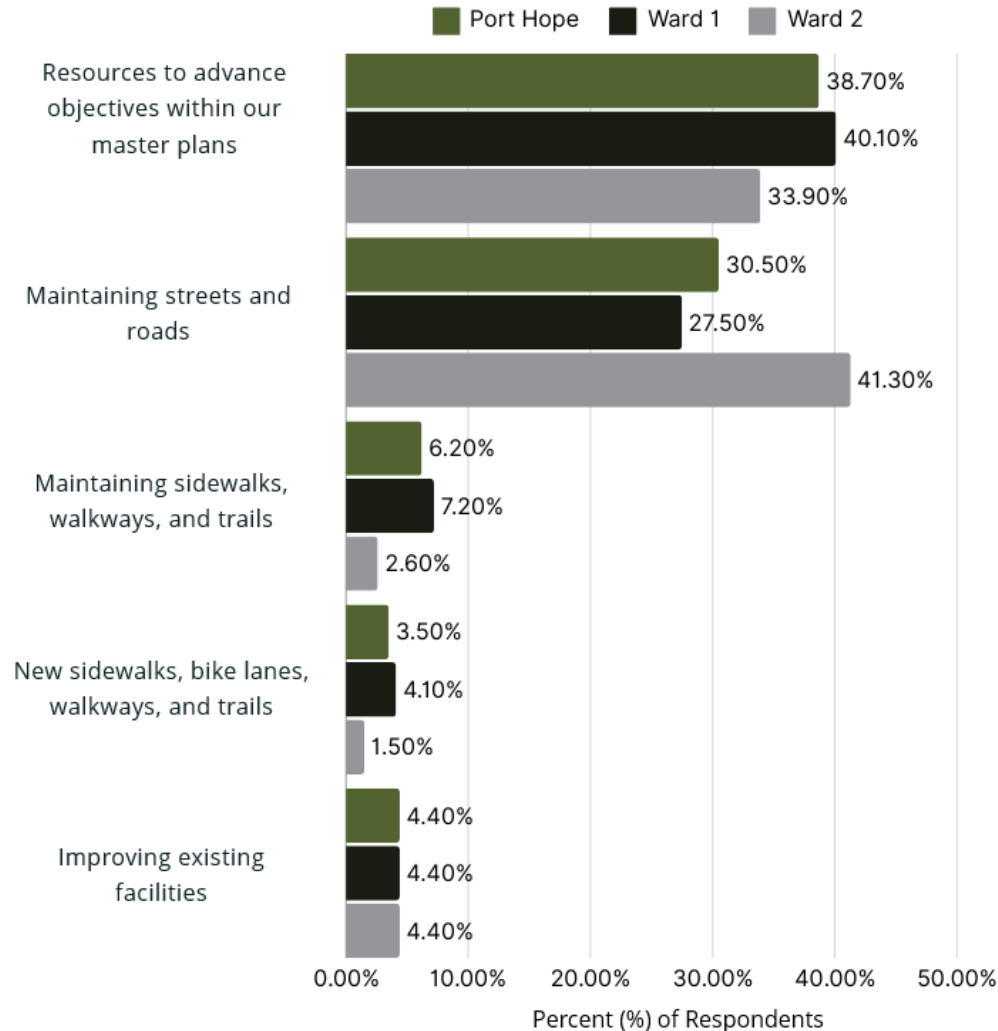


Tax Preferences

When considering the municipal budget, which statement best reflects your point of view?



Top 5 Most Important Projects



2025 Budget Summary



Budget Roadmap Checkpoints

Recurring Annual Reports

- ✓ Grants Policy Annual Update
- ✓ User Fees & Charges
- ✓ Long Term Debt Update
- ✓ Tax Levy Allocation
- ✓ Building Reserve Annual Update
- ✓ Development Charges Annual Statement
- ✓ Amortization & Post Retirement Benefits

Professional Development

- ✓ Asset Management
- ✓ Municipal Property Assessment Corporation (“MPAC”)
- ✓ County Tax Policy
- ✓ MPH Tax Policy

Other Notable Items

- ✓ Development Charges 2024 Study
- ✓ LLRW & Hydro Reserve Funds
- ✓ Community Grants & Donations
- ✓ Library Budget
- ✓ Police Budget

Capital Budget Summary

MPH General Capital Projects

Project	Budget	Levy Funded	Non-Levy Funded	Other Funding Sources
Council Meeting Technology Improvements	\$ 175,000	\$ 169,106	\$ 5,894	Accessibility Reserve
Fire Station 2	\$ 178,000	\$ 92,560	\$ 85,440	DC
Tanker	\$ 750,000	\$ 750,000	\$ -	
1 Ton Upgrade - Wildland Fire Service Apparatus	\$ 110,000	\$ 110,000	\$ -	
LUNAR - for SCBA Units (10 Units)	\$ 50,880	\$ 50,880	\$ -	
Walton Steet - Phase 3	\$ 4,000,000	\$ -	\$ 4,000,000	Hydro Reserve
Tandem Axle Snow Plow Replacement	\$ 430,792	\$ 430,792	\$ -	
Rural Roads Tandem Axle Snow Plow Replacement	\$ 493,542	\$ 493,542	\$ -	
Pine Street South - Slope Stability Improvements	\$ 150,000	\$ 150,000	\$ -	
Henderson St Urbanization - Design	\$ 95,000	\$ -	\$ 95,000	DC
2025 Annual Rural Roads Resurfacing	\$ 700,000	\$ 549,236	\$ 150,764	CCBF
Culvert Replacement - East Townline Rd	\$ 150,000	\$ 150,000	\$ -	
Cavan Street EA and Design	\$ 500,000	\$ -	\$ 500,000	285k from DCs, 215k from OCIF
Town Hall Doors Replacement	\$ 25,000	\$ 25,000	\$ -	
Columbarium	\$ 90,000	\$ 90,000	\$ -	
JBSC #3 HVAC/Dehumidifier	\$ 750,000	\$ 750,000	\$ -	
Pump Park	\$ 214,500	\$ -	\$ 214,500	\$200k Prov Grant, \$14.5k from fundraising
Totals	\$ 8,862,714	\$ 3,811,116	\$ 5,051,598	

Capital Budget Summary

MPH Utilities Capital Projects

Project	Budget	Funded by Utilities	Other Funding Sources
Effluent Flow Meter	\$ 100,000	\$ 100,000	\$ -
WWTP SCADA Replacement	\$ 58,000	\$ 58,000	\$ -
Train 2 Membrane Replacement	\$ 550,000	\$ 550,000	\$ -
Primary Chlorine Injection Redundancy	\$ 40,000	\$ 40,000	\$ -
Totals	\$ 748,000	\$ 748,000	\$ -

Police Capital Projects

Project	Budget	Funded by Screening RF	Other Funding Sources
Ballistic Shield	\$ 10,000	\$ 10,000	\$ -
Radio Adapters	\$ 10,000	\$ 10,000	\$ -
VoIP Telephone System	\$ 12,000	\$ 12,000	\$ -
Tasers	\$ 4,200	\$ 4,200	\$ -
New Police Cruiser	\$ 75,000	\$ 75,000	\$ -
Tasers	\$ 30,000	\$ -	\$ 30,000
New Desks for Officers	\$ 23,000	\$ 23,000	\$ -
New Office Furniture for Screening Room	\$ 23,000	\$ 23,000	\$ -
Totals	\$ 187,200	\$ 157,200	\$ 30,000

Capital Pre-Budget Approvals

Summary – 2025

Project	Department	Amount
Refrigeration Plant	Recreation/Facilities	\$550,000
Total		\$550,000

Chiller, Cooling Tower and Panel. 44+ week lead time. Rink operations hinge on these assets. Cost includes labour + inflation.

2025 Budget Takeaways

- 2025 serves as a re-alignment year for previous budget impact mitigation
 - Phasing budget up to actuals (E.g. Fuel, Streetlights, hauling of biosolids, general repair & maintenance of buildings and vehicles)
 - Reduced risk in budget pertaining to salary gapping
 - \$300k salary gapping, reduced from \$600k in 2024 budget
- Lower tax base assessment growth during 2024
- Added \$100k investment in Economic Development
- Ongoing impacts of inflation
- Water utility property tax reduction (change in MPAC assessment)
- Minimize Development Charges use
- No new debt requirement
- Use of \$4M from Hydro Reserve for Walton phase 3 (levy and utility costs)
- No capital levy increase

Summary of 2025 Proposed Municipal Levy Changes

	Levy Impact Incr. / (Decr.)	Total Levy
2024 Levy		\$ 27,704,878
Operating Budget	\$ 1,433,891	
Capital Funding Decrease	\$ (90,000)	
Municipal before Boards Departments	<u>\$ 1,343,891</u>	
Boards Departments	\$ 539,688	
Total Municipal Levy Changes	<u>\$ 1,883,579</u>	
2025 Proposed Levy Requirement		\$ 29,588,457

Combined Operating and Capital Budget Amounts

	Urban	Rural	Total
Weighted Assessment % - Estimate	72.1%	27.9%	
COMMON SERVICES	\$ 15,921,030	\$ 6,152,820	22,073,850
SPECIAL SERVICES			
Police Service (PHPS/OPP)	\$ 6,348,011	\$ 705,217	\$ 7,053,228
Transit	\$ 458,379	\$	\$ 458,379
Christmas Tree Pickup	\$ 3,000	\$	\$ 3,000
Special Services before adjustments	\$ 6,809,390	\$ 705,217	\$ 7,514,607
Use of LLRW Funds (last year as estimate)	\$ (332,000)	\$ (283,000)	\$ (615,000)
Total Special Services	\$ 6,477,390	\$ 422,217	\$ 6,899,607
TOTAL MUNICIPAL PROPERTY TAX	\$ 22,398,420	\$ 6,575,037	\$ 28,973,457

Impact to Taxpayer

	AVERAGE
	\$
Weighted Assessment % - Estimate	
COMMON SERVICES	2,352
SPECIAL SERVICES	
Police Service (PHPS/OPP)	751
Transit	49
Christmas Tree Pickup	0
Special Services before adjustments	801
Use of LLRW Funds (last year as estimate)	(66)
Total Special Services	735
TOTAL MUNICIPAL PROPERTY TAX	3,087
Increase Compared to Prior Year	178

*Based on a typical single detached residential home value as determined by MPAC of \$272,000 as of 2016 (the latest Province wide property assessment)

2025 Port Hope Municipal Budget

Estimated Impact to Taxpayer

	ANNUAL	MONTHLY	WEEKLY
Municipal Increase only	\$178	\$15	\$3.5
Municipal Portion of Total Property Tax Bill	\$3,087	\$257	\$59

*Based on a typical single detached residential home value as determined by MPAC of \$272,000 as of 2016 (the latest Province wide property assessment)

Next Steps



Next Steps

- 2025 Budget Approval by Council
- Council to Approve the Prescribed fees for services schedules effective January 1, 2025
- Budget Media Release
- Start 2025 with a Council approved plan
- Improve purchase pricing