

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 26<sup>th</sup> day of November 2024.

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Olena Hankivsky, Mayor

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Shrishma Davé, Clerk



## 2025 Budget Summary

	2025 Base Budget	2025 One-Time Items	2025 Capital Operating Impact	2025 Total Budget
Non-Departmental	3,333,541	-	-	3,333,541
Council	387,847	-	-	387,847
CAO	896,350	40,000	-	936,350
Corporate Services	1,950,476	41,500	-	1,991,976
Finance and HR	1,470,673	-	-	1,470,673
Protective Services	2,221,084	-	-	2,221,084
Works and Engineering	5,307,805	-	-	5,307,805
Environmental Services	61,179	1,000	-	62,179
Parks, Recreation and Culture	3,652,533	32,000	-	3,684,533
Corporate Facilities	483,055	-	-	483,055
Planning & Development	1,322,314	161,000	-	1,483,314
<b>Total General Municipal Levy Requirement</b>	<b>21,086,857</b>	<b>275,500</b>	-	<b>21,362,357</b>
Police	7,160,820	-	2,625	7,163,445
Library	1,065,026	-	-	1,065,026
<b>Total External Boards Levy Requirement</b>	<b>8,225,846</b>	-	<b>2,625</b>	<b>8,228,471</b>
<b>Total Municipal Levy Requirement</b>	<b>\$ 29,312,703</b>	<b>\$ 275,500</b>	<b>\$ 2,625</b>	<b>\$ 29,590,828</b>

**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
<b>Administration Capital</b>								
1012 Council Meeting Technology Improvements	175,000	(169,106)	(5,894)					(175,000)
<b>Total Administration Capital</b>	<b>175,000</b>	<b>(169,106)</b>	<b>(5,894)</b>					<b>(175,000)</b>
<b>Fire &amp; Emergency Services Capital</b>								
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)
<b>Total Fire &amp; Emergency Services Capital</b>	<b>1,088,880</b>	<b>(1,003,440)</b>		<b>(85,440)</b>				<b>(1,088,880)</b>
<b>Works &amp; Engineering - General Capital</b>								
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)
<b>Total Works &amp; Engineering - General Capital</b>	<b>6,519,334</b>	<b>(1,773,570)</b>	<b>(4,000,000)</b>	<b>(380,000)</b>	<b>(365,764)</b>			<b>(6,519,334)</b>
<b>Works &amp; Engineering - Utilities Capital</b>								
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)
<b>Total Works &amp; Engineering - Utilities Capital</b>	<b>748,000</b>					<b>(748,000)</b>		<b>(748,000)</b>
<b>Corporate Facilities Capital</b>								
6015 Town Hall Exterior Doors	25,000	(25,000)						(25,000)
<b>Total Corporate Facilities Capital</b>	<b>25,000</b>	<b>(25,000)</b>						<b>(25,000)</b>
<b>Parks, Recreation &amp; Culture Capital</b>								
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)
<b>Total Parks, Recreation &amp; Culture Capital</b>	<b>1,054,500</b>	<b>(840,000)</b>			<b>(200,000)</b>		<b>(14,500)</b>	<b>(1,054,500)</b>
<b>Local Boards Capital</b>								
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)
<b>Total Local Boards Capital</b>	<b>187,200</b>		<b>(157,200)</b>				<b>(30,000)</b>	<b>(187,200)</b>
<b>Total Proposed Capital Budget</b>	<b>9,797,914</b>	<b>(3,811,116)</b>	<b>(4,163,094)</b>	<b>(465,440)</b>	<b>(565,764)</b>	<b>(748,000)</b>	<b>(44,500)</b>	<b>(9,797,914)</b>