

Municipality of Port Hope

Plan Requests

Request

POL-002 Full-Time IT Coordinator

Department

Police

Version

03 Proposed by Budget

Year

2024

Description

ANNUALIZED TAX LEVY IMPACT [COST / (SAVINGS)]

\$120,900

CURRENT BUDGET YEAR'S TAX LEVY IMPACT [COST / (SAVINGS)]

\$60,450

JUSTIFICATION

Although we utilize an IT provider once a week, it simply is not enough to keep up with the amount of IT demand at the service. It is important that a Police Service have access to a full-time IT Coordinator to keep our infrastructure safe and assist our personnel in a timely manner.

DESCRIPTION

IMPLICATIONS IF NOT UNDERTAKEN

Municipality of Port Hope

Plan Requests

Request	POL-002 Full-Time IT Coordinator		
Department	Police		
Version	03 Proposed by Budget	Year	2024

Request							
	Total	Q1	Q2	Q3	Q4	2025	2026
Expenditures							
Operating Expenses							
IT Technical Support	(71,509)			(6,900)	(6,900)	(28,428)	(29,281)
Full-Time	285,009			27,501	27,501	113,304	116,703
Benefits	99,439			9,624	9,624	39,351	40,840
	312,939			30,225	30,225	124,227	128,262
Expenditures Total	312,939			30,225	30,225	124,227	128,262

Attributes		
Attribute	Value	Comment
Department		
Department	Police	
Division / Sub Division	Police Service	
Request Type		
Request Driver	Growth	
Request Type	Staff Position	
Priority	High	
Strategic Priority		
Strategic Priority - ranked #1 required	Corporate Efficiencies	
Strategic Priority - ranked #2 optional		
Strategic Priority - ranked #3 optional		
Posting Status		
Posting Status	Ready to Post	