

Municipality of Port Hope

Plan Requests

Request

POL-003 3 Full-Time Recruits

Department

Police

Version

03 Proposed by Budget

Year

2024

Description

ANNUALIZED TAX LEVY IMPACT [COST / (SAVINGS)]

\$208,404

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

\$153,835

JUSTIFICATION

For officer safety purposes, it is essential to increase our staffing. In addition to the health and safety issue, we are experiencing an increase in calls. There is a need for more visibility in the community and a better response time to calls for service. This will contribute to a safer community.

DESCRIPTION

Three full-time recruit uniformed officers.

IMPLICATIONS IF NOT UNDERTAKEN

Continued increased overtime expenses and safety concerns for officers and the community.

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Request	POL-003 3 Full-Time Recruits		
Department	Police		
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Request							
	Total	Q1	Q2	Q3	Q4	2025	2026
Expenditures							
Operating Expenses							
Uniforms	18,174	2,000	16,174				
Contracted Services	1,200		1,200				
Full-Time	496,321	10,761	22,261	39,493	45,261	186,475	192,070
Overtime	(92,272)		(3,000)	(5,000)	(9,000)	(37,080)	(38,192)
Benefits	166,164	3,765	5,280	8,800	15,840	65,261	67,218
	589,587	16,526	41,915	43,293	52,101	214,656	221,096
Expenditures Total	589,587	16,526	41,915	43,293	52,101	214,656	221,096

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	