



# PORT MOODY POLICE BOARD

*Serving the community since 1913*

TO: Mayor and Council  
FROM: Port Moody Police Board  
RE: Port Moody Police Board 2023 - 2027 Financial Plan  
DATE: 07 February 2023  
CC: Paul Rockwood, General Manager Financial Services  
C Cst. Dave Fleugel, Kim Tsok, Budget Officer

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The Port Moody Police Board is pleased to present the department's amended 2023 - 2027 Financial Plan.

The amended 2023 operating budget has been prepared at \$13,747,736 and is an increase over the 2022 budget of \$970,715 or 7.6%

This budget is based on receiving the anticipated amount of provincial traffic fine revenue for the year.

Mayor Meghan Lahti  
Chair  
Port Moody Police Board

Attachment

**Port Moody Police Department  
Operating Budget for 2023-2027**

|   | 2022 Final<br>Budget | 2023<br>Budget    | 2024<br>Budget    | 2025<br>Budget    | 2026<br>Budget    | 2027<br>Budget    |
|---|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>                            |                      |                   |                   |                   |                   |                   |
| Traffic Fine Revenue                      | 565,974              | 565,974           | 565,974           | 565,974           | 565,974           | 565,974           |
| Revenue from Tenant                       | 61,510               | 61,510            | 61,510            | 61,510            | 61,510            | 61,510            |
| Front Counter                             | 45,000               | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            |
| Victim Services Grant                     | 67,672               | 69,419            | 69,419            | 69,419            | 69,419            | 69,419            |
| Keep of Prisoners                         | 6,367                | 6,495             | 6,624             | 6,757             | 6,892             | 7,030             |
| <b>Total Revenue</b>                      | <b>746,523</b>       | <b>748,398</b>    | <b>748,527</b>    | <b>748,660</b>    | <b>748,795</b>    | <b>748,933</b>    |
| <b>Expenses</b>                           |                      |                   |                   |                   |                   |                   |
| <b>Salaries</b>                           |                      |                   |                   |                   |                   |                   |
| Members                                   | 8,582,138            | 8,873,280         | 9,150,822         | 9,467,206         | 9,768,535         | 10,081,541        |
| Civilians                                 | 1,826,217            | 2,147,424         | 2,214,100         | 2,269,625         | 2,315,404         | 2,362,111         |
| <b>Total Salaries</b>                     | <b>10,408,355</b>    | <b>11,020,704</b> | <b>11,364,922</b> | <b>11,736,831</b> | <b>12,083,939</b> | <b>12,443,652</b> |
| <b>Operating Expenses</b>                 |                      |                   |                   |                   |                   |                   |
| Administration                            | 556,950              | 591,429           | 602,874           | 614,039           | 625,426           | 637,042           |
| Cell Block                                | 6,367                | 6,495             | 6,624             | 6,757             | 6,892             | 7,030             |
| Major Crime                               | 64,871               | 83,695            | 85,369            | 87,076            | 88,818            | 90,594            |
| Civic Building                            | 373,220              | 386,665           | 396,164           | 405,633           | 415,052           | 422,947           |
| ECOMM                                     | 668,092              | 811,050           | 958,339           | 1,001,066         | 1,045,771         | 1,092,553         |
| Communications                            | 5,520                | 5,631             | 5,743             | 5,858             | 5,975             | 6,095             |
| Community                                 | 43,798               | 44,625            | 45,469            | 46,330            | 47,206            | 48,101            |
| Emergency Response Team - Integrated      | 84,877               | 91,708            | 96,500            | 98,284            | 101,405           | 102,427           |
| Front Counter                             | 2,000                | 2,000             | 2,000             | 2,000             | 2,000             | 2,000             |
| Integrated Homicide - Integrated          | 167,448              | 172,472           | 177,646           | 182,975           | 188,464           | 194,118           |
| Police Dog Services - Integrated          | 124,351              | 128,081           | 131,923           | 135,881           | 139,957           | 144,156           |
| Identification - Integrated & other costs | 161,758              | 177,431           | 183,456           | 189,022           | 194,738           | 196,813           |
| Patrol                                    | 275,665              | 353,124           | 360,087           | 367,189           | 374,434           | 381,821           |
| Traffic                                   | 1,623                | 1,655             | 1,689             | 1,722             | 1,756             | 1,792             |
| Victim Services                           | 17,852               | 18,210            | 18,574            | 18,945            | 19,324            | 19,710            |
| Community Action Team                     | 9,854                | 10,051            | 10,252            | 10,457            | 10,665            | 10,880            |
| Vehicles                                  | 550,943              | 591,108           | 613,239           | 631,489           | 648,333           | 664,148           |
| <b>Total Operating Expenses</b>           | <b>3,115,189</b>     | <b>3,475,430</b>  | <b>3,695,948</b>  | <b>3,804,723</b>  | <b>3,916,216</b>  | <b>4,022,227</b>  |
| <b>Total Expenses</b>                     | <b>13,523,544</b>    | <b>14,496,134</b> | <b>15,060,870</b> | <b>15,541,554</b> | <b>16,000,155</b> | <b>16,465,879</b> |
| <b>Net Budget</b>                         | <b>12,777,021</b>    | <b>13,747,736</b> | <b>14,312,343</b> | <b>14,792,894</b> | <b>15,251,360</b> | <b>15,716,946</b> |

**PORT MOODY POLICE DEPARTMENT**  
**2023 BUDGET INCREASE DRIVERS**  
2023 Budget over 2022 Budget

**SUPPLEMENTARY INFORMATION**

|   |             |                   |      |
|---|-------------|-------------------|------|
| <b>2022 APPROVED BUDGET</b>   |             | <b>12,777,021</b> |      |
| <b>CONTRACT AGREEMENT DRIVERS</b>   |             |                   |      |
| 1. Estimated Impact of projected COL increase for police members  | 339,528     |                   |      |
| 2. Estimated Impact of projected COL increase for CUPE  | 72,152      |                   |      |
| 3. Estimated Change in Benefit rate - increase in Police members  | 58,533      |                   |      |
| 4. Estimated Change in Benefit rate - increase in civilian groups   | 2,441       |                   |      |
| 5. Increase for Police member increments  | 21,910      |                   |      |
| 6. Decrease for Police member increments for depatures vs. new hires  | (36,516)    |                   |      |
| 7. Other civilian position changes - job re-evaluations & aux. staff increase in benefit rate                 | 29,499      |                   |      |
| 8. ECOMM increase in dispatch fees [1]  | 135,574     | <b>623,121</b>    | 4.9% |
| <b>INFLATIONARY DRIVERS</b>   |             |                   |      |
| 9. Estimated Inflationary increases - general operating exp - 2% (excludes ECOMM & Integrated teams)          | 45,601      |                   |      |
| 10. Estimated Inflationary increases - Integrated Teams - approx. 6% increase over prior year                 | 31,258      |                   |      |
| 11. Increased vehicle fuel costs  | 38,800      |                   |      |
| 12. Police uniform outfitting inflationary cost increases   | 16,700      |                   |      |
| 13. Ammunition inflationary cost increases  | 8,950       |                   |      |
| 14. Increased contribution to equipment replacement reserve (to fund vehicle purchases)                       | 8,100       |                   |      |
| 15. ECOMM increase in radio & user equipment levy   | 7,385       |                   |      |
| 16. Reduction in vehicle insurance premiums   | (23,887)    | <b>132,907</b>    | 1.0% |
| <b>GOVERNMENT MANDATE DRIVERS</b>   |             |                   |      |
| 17. Disclosure Clerk position   | 93,731      |                   |      |
| 18. Justice Institute recruit training costs to be shared with municipalities (estimated 2 recruits per year) | 46,430      |                   |      |
| 19. Provincially mandated training costs for Major Crime investigators  | 17,500      |                   |      |
| 20. Victim Services - increase in grant funding from the Province   | (1,747)     |                   |      |
| 21. Traffic Fine Revenue - no change to budget  | -           |                   |      |
| 22. Next Generation 911 (federal mandate) - expense of \$81,000 anticipated in 2024                           | -           | <b>155,914</b>    | 1.2% |
| <b>SAFETY DRIVERS</b>   |             |                   |      |
| 23. Crime analyst position - cost to increase from 2 to 3 days per week (includes all benefits)               | 30,096      |                   |      |
| 24. IT expenses - Internet redundancy & crime analyst software  | 12,500      | <b>42,596</b>     | 0.3% |
| <b>OTHER BUDGET DRIVERS</b>   |             |                   |      |
| 25. Building expenses - contractor expenses   | 4,000       |                   |      |
| 26. Other   | 12,177      | <b>16,177</b>     | 0.1% |
| <b>2023 Budget</b>  |             | <b>13,747,736</b> |      |
| <b>2022 Budget Approved</b>   |             | <b>12,777,021</b> |      |
| <b>Increase over 2022</b>   | <b>7.6%</b> | <b>970,715</b>    |      |

[1] ECOMM dispatch fees increased by 32% in 2023 and ECOMM has advised to expect an increase of 9% to 12% in 2024 and 4% to 6% in 2025 and future years.