



# PORT MOODY POLICE BOARD

*Serving the community since 1913*

TO: Mayor and Council  
FROM: Port Moody Police Board  
RE: Port Moody Police Board 2025 - 2029 Financial Plan  
DATE: 25 September 2024  
CC: Paul Rockwood, General Manager Financial Services  
C Cst. Dave Fleugel; Kim Tsok & Joyce Ngo, Finance Officers

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The Port Moody Police Board is pleased to present the Provisional 2025 – 2029 Financial Plan.

The 2025 provisional operating budget has been prepared at \$16,339,722 and is an increase over the 2024 budget of \$1,460,106 or 9.8%.

The 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  
Provisional Operating Budget for 2025-2029**

	<b>2024 Final Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>
<b>Revenue</b>						
Traffic Fine Revenue	457,000	449,000	449,000	449,000	449,000	449,000
Revenue from Tenant	61,510	71,110	71,110	71,110	71,110	71,110
Front Counter	45,000	45,000	45,000	45,000	45,000	45,000
Victim Services Grant	79,916	85,410	85,410	85,410	85,410	85,410
Keep of Prisoners	6,689	6,837	6,987	7,140	7,297	7,458
<b>Total Revenue</b>	<b>650,115</b>	<b>657,357</b>	<b>657,507</b>	<b>657,660</b>	<b>657,817</b>	<b>657,978</b>
<b>Expenses</b>						
<b>Salaries</b>						
Members	9,432,870	9,936,676	10,238,438	10,547,458	10,863,879	11,209,994
Civilians	2,194,711	2,537,593	2,611,702	2,690,052	2,770,752	2,857,646
<b>Total Salaries</b>	<b>11,627,581</b>	<b>12,474,269</b>	<b>12,850,140</b>	<b>13,237,510</b>	<b>13,634,631</b>	<b>14,067,640</b>
<b>Operating Expenses</b>						
Administration	640,760	705,049	719,474	734,217	749,285	764,680
Cell Block	6,689	6,837	6,987	7,140	7,297	7,458
Major Crime	100,751	113,523	116,021	118,573	121,182	123,847
Civic Building	399,266	410,239	420,127	430,143	441,774	453,732
ECOMM	959,471	1,203,986	1,338,687	1,441,528	1,552,920	1,673,603
Communciations	5,800	5,928	6,058	6,191	6,327	6,467
Community	70,890	72,397	73,933	75,506	77,113	78,756
Emergency Response Team - Integrated	102,687	119,208	122,784	126,468	130,262	134,170
Front Counter	2,000	2,000	2,000	2,000	2,000	2,000
Integrated Homicide - Integrated	177,646	185,210	190,767	196,490	202,384	208,456
Police Dog Services - Integrated	137,963	148,789	153,252	157,850	162,585	167,463
Identification - Integrated & other costs	200,323	213,242	219,639	226,228	233,015	240,006
Patrol	417,415	541,187	552,984	565,039	577,359	589,951
Traffic	1,706	56,743	58,431	60,170	61,961	63,805
Victim Services	18,976	19,392	19,819	20,256	20,701	21,155
Community Action Team	10,352	10,580	10,812	11,051	11,294	11,542
Vehicles	649,455	708,500	743,643	771,654	796,584	819,849
<b>Total Operating Expenses</b>	<b>3,902,150</b>	<b>4,522,810</b>	<b>4,755,418</b>	<b>4,950,504</b>	<b>5,154,043</b>	<b>5,366,940</b>
<b>Total Expenses</b>	<b>15,529,731</b>	<b>16,997,079</b>	<b>17,605,558</b>	<b>18,188,014</b>	<b>18,788,674</b>	<b>19,434,580</b>
<b>Net Budget</b>	<b>14,879,616</b>	<b>16,339,722</b>	<b>16,948,051</b>	<b>17,530,354</b>	<b>18,130,857</b>	<b>18,776,602</b>

PORT MOODY POLICE DEPARTMENT PROVISIONAL 2025 BUDGET INCREASE DRIVERS 2025 Budget over 2024 Budget		
SUPPLEMENTARY INFORMATION		
<b>2024 APPROVED BUDGET</b>		<b>14,879,616</b>
<b>CONTRACT AGREEMENT DRIVERS</b>		
1. Estimated cost of projected COL increase for salaries & benefits	464,225	
2. Estimated savings in projected benefits due to overhead rate changes	(57,473)	
3. Increase for Police member increments	16,324	
4. Police member - increase strength for Training Sergeant (phased in 50% for 2024 with remaining 50% in 2025)	101,508	
5. Patrol overnight wellness premium	70,000	
6. Civilian position changes - position re-evaluations & additional auxiliary hours in Victim Services	13,024	
7. ECOMM increase in dispatch fees [1]	122,886	
8. ECOMM increase in radio & user equipment levy	46,605	
9. Increased Integrated Teams costs [2]	47,829	
10. Tenant recovery of costs - increase for recovery of janitorial costs	(9,600)	
		<b>815,328 5.5%</b>
<b>INFLATIONARY DRIVERS</b>		
11. 2.2% Inflationary increase on general operating expenses (excludes ECOMM & Integrated teams)	57,406	
12. Increased cost of uniform procurement	29,250	
13. Increased vehicle related costs due to higher vehicle purchase prices as well as higher maintenance costs	41,649	
		<b>128,305 0.9%</b>
<b>GOVERNMENT MANDATE DRIVERS</b>		
14. Justice Institute recruit training costs - increased from 3 to 5 recruits per year for training	48,750	
15. Traffic Fine Revenue - grant received has decreased - budget reduced to reflect amount received in 2024	8,000	
16. Increased costs for ammunition used in conducted energy weapon due to new technology	6,700	
17. Victim Services - increase in grant funding from the Province	(5,494)	
		<b>57,956 0.4%</b>
<b>IT RISKS</b>		
18. IT position - please refer to briefing note in appendix	119,539	
19. IT security and backup costs (mitigate cost of business interruptions)	28,884	
		<b>148,423 1.0%</b>
<b>INVESTIGATION &amp; RECRUITMENT RISKS</b>		
20. Increased recruitment costs	30,000	
21. Investigation costs (DNA extraction & translation services)	10,555	
		<b>40,555 0.3%</b>
<b>SAFETY RISKS</b>		
22. Integrated Team - Integrated Collision Analysis and Reconstruction ("ICARS") for accident investigations	55,000	
23. Cost to phase in establishment of dedicated dispatch capacity with ECOMM	75,000	
24. Body worn cameras - position only (equipment on capital plan) - please refer to briefing note in appendix	119,539	
25. Policy update and review	20,000	
		<b>269,539 1.8%</b>
<b>2025 Provisional Budget</b>		<b>16,339,722</b>
<b>2024 Budget Approved</b>		<b>14,879,616</b>
<b>Increase over 2024</b>	<b>9.81%</b>	<b>1,460,106</b>
[1] ECOMM dispatch fees projected to increase by 18% in 2025 and ECOMM has advised to expect an increase of 8% to 12% in 2026.		
[2] Integrated Teams costs projected to increase by 8% in 2025		

Port Moody Police Department  
 20 Year Plan for Capital and Operating Projects  
 2025-2029 Budget

#	Project Name	Useful life	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	Total 2025-2044
<b>REPLACEMENT CAPITAL PROJECTS</b>																							
<b>IT Projects</b>																							
1.	Server Room Equipment & including server licences	5	-	168,000	-	-	-	-	168,000	-	-	-	-	168,000	-	-	-	-	168,000	-	-	-	672,000
2.	Server Room Equipment (backup server)	5	-	84,500	-	-	-	-	84,500	-	-	-	-	84,500	-	-	-	-	84,500	-	-	-	338,000
3.	Network Infrastructure	5	-	-	-	165,000	-	-	-	-	165,000	-	-	-	-	165,000	-	-	-	-	165,000	-	660,000
4.	Police Building Video Recording System	5	-	80,000	-	-	-	-	80,000	-	-	-	-	80,000	-	-	-	-	80,000	-	-	-	320,000
5.	Telephone System (VOIP, router)	8	-	-	95,000	-	-	-	-	-	-	-	70,000	-	-	-	-	-	-	-	-	95,000	260,000
6.	Computers - desktop & tablets	4	54,900	50,500	50,700	51,600	54,900	50,500	50,700	51,600	54,900	50,500	50,700	51,600	54,900	50,500	50,700	51,600	54,900	50,500	50,700	51,600	1,038,500
7.	MDT's (police laptops) for Police cars and Major Crime	5	-	-	-	-	-	140,000	-	-	-	-	140,000	-	-	-	-	140,000	-	-	-	-	420,000
8.	Photocopiers & Printers	3	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	-	108,000
9.	Software Upgrades - Office suite	5	48,000	-	-	-	-	48,000	-	-	-	-	48,000	-	-	-	-	48,000	-	-	-	-	192,000
10.	UPS Batteries	5	-	18,300	-	-	-	18,300	-	-	-	-	18,300	-	-	-	-	18,300	-	-	-	-	73,200
11.	UPS System Replacement	15	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
12.	Building Wifi	5	-	-	-	-	60,000	-	-	-	-	60,000	-	-	-	-	60,000	-	-	-	-	60,000	240,000
13.	Offline backup solution (tape back up)	5	45,000	-	-	-	-	45,000	-	-	-	-	45,000	-	-	-	-	45,000	-	-	-	-	180,000
14.	Boardrooms - Audio and Visual equipment	10	-	-	-	-	-	-	-	-	117,000	-	-	-	-	-	-	-	-	-	-	117,000	234,000
15.	Website	7	18,000	-	-	-	-	-	-	18,000	-	-	-	-	-	-	18,000	-	-	-	-	-	54,000
<b>Operations</b>																							
16.	Firearms - Pistols	10	-	-	-	-	-	-	-	-	-	148,100	-	-	-	-	-	-	-	-	-	148,100	296,200
17.	Firearms - Patrol Rifles	15	-	-	-	-	-	-	-	-	93,035	-	-	-	-	-	-	-	-	-	-	-	93,035
18.	Less lethal firearms	15	-	-	-	-	-	-	-	-	-	-	-	-	18,000	-	-	-	-	-	-	-	18,000
19.	CEW equipment (Tasers)	6	-	-	-	-	46,000	-	-	-	-	-	46,000	-	-	-	-	-	46,000	-	-	-	138,000
20.	External Hard Armor	5	48,000	-	-	-	26,000	42,000	-	-	-	36,500	48,000	-	-	-	26,000	42,000	-	-	-	36,500	305,000
21.	Air Purifying Respirator	10	-	-	-	-	-	42,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84,000
22.	Air clean Ductless Fume Hood (Fentanyl Hood)	15	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
23.	Ion Scanner	15	-	-	-	-	-	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	45,000
24.	Ident Drying lockers (2 units)	15	-	-	-	-	-	20,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,500
25.	Fingerprinting - Livescan - 2 units - civilian & criminal	10	-	-	-	-	-	32,000	-	-	-	-	-	-	-	-	-	32,000	-	-	-	-	64,000
26.	DNA Fridge	20	-	-	-	-	-	-	-	-	-	-	-	-	18,500	-	-	-	-	-	-	-	18,500
27.	Radio Signal Booster	15	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
28.	Cell Block Upgrades	15	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	25,000
29.	Forensic Surveying Equipment (Collision)	10	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	60,000
30.	Oral Fluid Screening Device Cannabis	5	-	-	-	-	-	24,000	-	-	-	-	24,000	-	-	-	-	-	-	-	-	-	72,000
31.	Approved Screening Device Replacement	5	-	-	-	-	8,500	-	-	-	-	8,500	-	-	-	-	8,500	-	-	-	-	8,500	34,000
32.	Intoxilyzer (Breath Alcohol Testers)	15	-	-	19,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,800	-	-	39,600
33.	Radar Equipment	7	-	-	-	-	22,000	-	-	-	-	-	-	22,000	-	-	-	-	-	-	22,000	-	66,000
34.	Automatic License Plate Readers (funded initially from province)	10	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	25,000	50,000
35.	Furniture replacement - boardroom & EOC Furniture replacement	15	-	-	-	-	-	-	-	-	-	-	-	-	13,000	-	-	-	-	-	-	-	13,000
36.	Fingerprinting - Livescan - additional civilian fingerprinting unit for front counter	10	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	10,000	20,000
37.	Body Worn Camera equipment	5	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	1,340,000
<b>Total Replacement Capital Projects</b>			280,900	516,300	232,500	283,600	302,400	579,300	470,200	292,635	488,900	395,600	575,000	503,100	171,400	300,500	230,200	509,900	518,400	137,300	526,700	396,700	7,711,535
<b>FUTURE INITIATIVES (UNFUNDED)</b>																							
<b>IT Projects</b>																							
37.	Offsite back up server - future consideration																						-
38.	Replacement of Electronic Door Key System																						-
<b>Operations</b>																							
39.	Speed Trailer																						-
40.	Radar Box (Black Cat)																						-
41.	Electric Vehicle Infrastructure																						-
42.	E-bikes																						-
43.	Drones																						-
44.	Inventory System for Equipment																						-
<b>Total New Initiatives</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Projects</b>			280,900	516,300	232,500	283,600	302,400	579,300	470,200	292,635	488,900	395,600	575,000	503,100	171,400	300,500	230,200	509,900	518,400	137,300	526,700	396,700	7,711,535
<b>20 Year Average</b>																							385,577
<b>Funding Summary</b>																							
Funding allocated from City			213,683	225,605	238,179	251,331	265,079																
Projects proposed to be funded by Future Operating Reserve																							
Surplus (Shortfall)			(67,217)	(290,695)	5,679	(32,269)	(37,321)	(579,300)	(470,200)	(292,635)	(488,900)	(395,600)	(575,000)	(503,100)	(171,400)	(300,500)	(230,200)	(509,900)	(518,400)	(137,300)	(526,700)	(396,700)	

Port Moody Police Department  
 20 Year Plan for Vehicle Purchases  
 2025-2029 Budget

Veh No.	Vehicle Model	Useful Life	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
PO082A	2016 GMC Savana Van	12				73,542												98,905				
PO086B	2016 Dodge Durango	10		120,612										154,393								
PO087C	2020 Ford Explorer	5	117,670					133,133					150,628					170,421				
PO088B	2019 Dodge Durango	10																				
PO089B	2024 Dodge Durango	5					129,886					146,954					166,265					188,113
PO090	2021 Dodge Durango	10							136,461													
PO091C	2020 Ford Explorer	5	117,670					133,133					150,628					170,421				
PO092C	2024 Dodge Durango	5					129,886					146,954					166,265					188,113
PO093C	2024 Ford Explorer Hybrid	5					129,886					146,954					166,265					188,113
PO095B	2021 Chevrolet Tahoe	5		120,612					136,461					154,393								174,682
PO097B	2019 Toyota RAV4	10					63,783											81,648				
PO098	2015 Dodge Caravan	12			66,229													89,070				
PO100A	2015 Dodge Charger	8	117,670								143,369											174,682
PO101B	2022 F150 Truck	7						118,869							141,297							167,958
PO102A	2012 Kawasaki MC	7							54,828										65,173			
PO103C	2021 Dodge Charger	5		120,612					136,461					154,393								174,682
PO105B	2024 Ford Explorer Hybrid	5					129,886					146,954					166,265					188,113
PO112	2015 Honda Accord	10		58,152										74,440				166,265				
			353,010	419,987	66,229	73,542	583,326	385,134	464,212	-	143,369	587,815	301,255	537,619	141,297	65,173	835,777	439,748	698,727	-	-	920,411