

TO: Mayor and Council

FROM: Port Moody Police Board

RE: Port Moody Police Board 2025 - 2029 Financial Plan

DATE: 6 November 2024

CC: Paul Rockwood, General Manager Financial Services

C Cst. Dave Fleugel, Kim Tsok & Joyce Ngo, Finance Officers

On October 25, 2024, the Port Moody Police Department (PMPD) presented the 2025-2029 provisional operating and capital budget to the City of Port Moody Finance Committee.

At the conclusion of the PMPD presentation and discussion, the City of Port Moody Finance Committee passed the following two (2) motions in relation to the Police budget:

- (a) THAT the Police Board be asked to report back with potential reductions in the Port Moody Police budget
- (b) THAT annual funding to the Capital Asset Reserve Police Equipment envelope be funded through the Police operating budget; AND THAT the Police operating budget include \$120,000 increase in annual funding to fund the Capital Asset Reserve Police Equipment envelope shortfall.

The PMPD Police Board acknowledged the request to consider potential budget reductions and appreciates that City Council recognizes the Police Board's unique financial responsibilities under the Police Act, whereby the Police Board must prepare and submit to Council a provisional budget to provide policing and law enforcement in the municipality.

At the November 4, 2024 Police Board meeting, the Board considered the two motions passed at the October 25<sup>th</sup> Finance Committee meeting. The Board reviewed the provisional police budget for potential budget reductions and agreed to incorporate cost reductions totaling \$226,400 by delaying the implementation of the body worn camera ("BWC") program (which encompasses the equipment and position to support the program) and also phasing in the IT position to mid 2025 start date.

These adjustments would reduce the overall 2025 Operating Budget increase over the prior year (before the capital impact) to 8.74%. This is a reduction from the 9.81% increase previously submitted and presented on October 25, 2024.



In addition, as a result of the Police Board's presentation, discussion and submission of potential solutions to improve the Capital Asset Levy challenges, City Finance Committee passed a second motion to direct the City to change the funding methodology on how PMPD capital is funded.

PMPD capital assets have historically been funded through the Capital Asset Levy whereby capital funding was collected through taxation and transferred directly to the Police capital asset reserve. The Police Board has further updated the PMPD's budget submission so that police capital starting in 2025 will be funded through an annual contribution in the police operating budget.

This approach provides a number of strategic benefits including having the annual contribution to the capital asset reserve based on the department's actual capital plan. It further ensures the legal requirement to balance the reserve over a five-year period is met. Finally, it also provides a long-term viable funding solution to manage capital asset purchases and captures all police costs together providing greater transparency for the tax payer.

However, this change in methodology creates a one-time budget driver in the Police 2025 operating budget of \$266,700 or 1.79%. This budget driver is largely offset by cost savings on the City budget (\$213,700) since Police capital funds were previously funded by the capital asset levy and flowed through City Fiscal Services.

The net impact of the change in funding methodology to the overall City 2025 budget is an increase of \$53,000 which represents the additional transfer needed in order to balance the Police capital asset reserve.

Below is a summary of the (a) cost reductions and (b) impact of incorporating the change in funding model for capital projects onto the operating budget.

	Operating Budget	١.	orior year	% increase over prior year	
2025 Provisional Operating Budget presented to Council	\$ 16,339,722	\$	1,460,106	9.81%	
Budget reductions:					
Body Worn Camera - supporting staff position	(119,539)				
IT Specialist - delay position start date to May 2025	(39,864)				
Revised 2025 Provisional Budget after budget reductions	 16,180,319		1,300,703	8.74%	(a
Capital Funding Impact					
Capital asset reserve transfer - previously part of Capital asset levy	213,683				
Additional transfer to Capital asset reserve to balance reserve as presented to Council	120,000				
Budget reduction for Body worn camera equipment - reduces transfer	(67,000)				
Total Impact of funding Capital through Operating Budget	 266,683		266,683	1.79%	(k
Total 2025 Provisional Operating Budget including Capital funding impact	\$ 16,447,002	ļ	1,567,386	10.53%	

In summary, the Board has identified cost saving measures totaling \$226,400 which reduces the overall 2025 Operating Budget to 8.74%. The impact of the change in capital asset funding methodology increases the Police budget by 1.79%, bringing the overall increase to the Police budget from the prior year to 10.53%.

It is important to note that the capital impact increases the Police operating budget; however, this is largely offset on the City budget since Police capital funds will no longer be funded through the City's capital asset levy and flowed through City Fiscal Services.

Mayor Meghan Lahti

Chair

Port Moody Police Board

Attachment

	2024 Final	2025	2026	2027	2028	2029
	Budget	Budget	Budget	Budget	Budget	Budget
Revenue						
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
Total Revenue	650,115	657,357	657,507	657,660	657,817	657,978
Expenses						
Salaries						
Members	9,432,870	9,936,659	10,238,438	10,547,458	10,863,879	11,209,994
Civilians	2,194,711	2,378,208	2,488,867	2,563,532	2,640,437	2,723,104
Total Salaries	11,627,581	12,314,867	12,727,305	13,110,990	13,504,316	13,933,098
Operating Expenses						
Administration	640,760	971,731	998,079	1,025,396	1,053,615	1,082,759
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
Total Operating Expenses	3,902,150	4,789,492	5,034,023	5,241,683	5,458,373	5,685,019
Total Expenses	15,529,731	17,104,359	17,761,328	18,352,673	18,962,689	19,618,117
Net Budget	14,879,616	16,447,002	17,103,821	17,695,013	18,304,872	18,960,139

PORT MOODY POLICE DEPARTMENT PROVISIONAL 2025 BUDGET INCREASE DRIVERS 2025 Budget over 2024 Budget					
				Provisiona presented to Committee or 2024 (which in worn came	City Finance n October 25, ncluded Body
SUPPLEMENTARY INFORMATION				position fo	
024 APPROVED BUDGET		14,879,616			14,879,616
ONTRACT AGREEMENT DRIVERS					
Estimated cost of projected COL increase for salaries & benefits	464,225			464,225	
Estimated savings in projected benefits due to overhead rate changes	(57,473)			(57,473)	
Increase for Police member increments	16,324			16,324	
4. Police member - increase strength for Training Sergeant (phased in 50% for 2024 with remaining 50% in 2025)	101,508			101,508	
5. Patrol overnight wellness premium	70,000			70,000	
6. Civilian position changes - position re-evaluations & additional auxiliary hours in Victim Services	13,024			13,024	
7. ECOMM increase in dispatch fees [1]	122,886			122,886	
8. ECOMM increase in radio & user equipment levy	46,605			46,605	
Increased Integrated Teams costs [2]	47,829			47,829	
10. Tenant recovery of costs - increase for recovery of janitorial costs	(9,600)	815,328	5.5%	(9,600)	815,328
IFLATIONARY DRIVERS					
11. 2.2% Inflationary increase on general operating expenses (excludes ECOMM & Integrated teams)	57,406	ŀ		57,406	
12. Increased cost of uniform procurement	29,250	ļ		29,250	
13. Increased vehicle related costs due to higher vehicle purchase prices as well as higher maintenance costs	41,649	ļ		41,649	
		128,305	0.9%		128,305
OVEDNIMENT MANDATE DRIVEDS					
OVERNMENT MANDATE DRIVERS	40.750	ļ		40.755	
14. Justice Institute recruit training costs - increased from 3 to 5 recruits per year for training	48,750			48,750	
15. Traffic Fine Revenue - grant received has decreased - budget reduced to reflect amount received in 2024	8,000			8,000	
16. Increased costs for ammunition used in conducted energy weapon due to new technology	6,700			6,700	
17. Victim Services - increase in grant funding from the Province	(5,494)	57,956	0.4%	(5,494)	57,956
RISKS					
18. IT position - position being phased in and will start in May 2025	79,675	4	0.70/	119,539	4,
19. IT security and backup costs (mitigate cost of business interruptions)	28,884	108,559	U./%	28,884	148,423
VESTIGATION & RECRUITMENT RISKS					
20. Increased recruitment costs 21. Investigation costs (DNA extraction & translation services)	30,000 10,555	40,555	0.3%	30,000 10,555	40,555
Ex messageness costs (prim extraction is translation services)	10,333	+0,333	5.570	10,333	40,333
AFETY RISKS	FF 000			55.000	
22. Integrated Team - Integrated Collision Analysis and Reconstruction ("ICARS") for accident investigations	55,000	ļ		55,000	
23. Cost to phase in establishment of dedicated dispatch capacity with ECOMM	75,000			75,000	
24. Body worn cameras - position only (equipment on capital plan) - removed from budget				119,539	
25. Policy update and review	20,000	150,000	1.0%	20,000	269,539
udget Prior to accounting for Capital					
025 Provisional Budget		16,180,319			16,339,722
024 Budget Approved	_	14,879,616		- 1	14,879,616
crease over 2024 prior to accounting for Capital funding	8.74%	1,300,703		9.81%	1,460,106
npact of funding Capital from Police Budget (previously part of Capital Asset Levy) [3]					
apital Asset Reserve transfer - previously part of Capital Asset Levy		213,683			213,683
dditional transfer to Capital Asset Reserve to balance reserve		53,000		1	120,000
otal Funding for Capital Asset Reserve	_	266,683	1.8%	_	333,683
otal Budget (Operating and Capital)					
225 Provisional Budget		16,447,002			16,673,405
024 Budget Approved		14,879,616			14,879,616
crease over 2024	10.53%	1,567,386		12.06%	1,793,789
ECOMM dispatch foor projected to increase by up to 199/ in 2025 and ECOMM has additionable according to 199/ in 2025	/ in 2026				
] ECOMM dispatch fees projected to increase by up to 18% in 2025 and ECOMM has advised to expect an increase of 8% to 129 used on preliminary estimates received from ECOMM.	o III 2U20.				
r] Integrated Teams costs projected to increase by 8% in 2025 based on estimates provided by the RCMP.					
	haaraha Dalaa				
i) Police capital assets have historically been funded through the City capital asset levy whereby funding was transferred direct pital asset reserve. For 2025, City Finance Committee approved to change the funding methodology for capital whereby Police Inded through an annual contribution in the Police Operating Budget. The impact of this change for 2025 is a budget driver of \$	e capital is now				
effects annual funding for capital. This is offset by cost savings on the City budget since the Police capital funds will no longer be					

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
REPLACEMENT CAPITAL PROJECTS																					l	
IT Projects																						
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 1,038,500
Computers - desktop & tablets     MDT's (police laptops) for Police cars and Major Crime	4 5	54,900	50,500	50,700	51,600	54,900	50,500 140.000	50,700	51,600	54,900	50,500	50,700 140.000	51,600	54,900	50,500	50,700	51,600 140.000	54,900	50,500	50,700	51,600	420.000
8. Photocopiers & Printers	3		18,000	-		18,000	140,000	-	18,000	-		18,000		-	18,000		140,000	18,000		-	-	108,000
9. Software Upgrades - Office suite	5	48,000	-	-		- 10,000	48.000		-	-	-	48,000	-	-	-		48.000	-		-	_	192,000
0. UPS Batteries	5	-10,000	18,300	-	-	-	18,300	-		-	-	18,300	-		-		18,300	-	-	-	-	73,200
1. UPS System Replacement	15	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
2. Building Wifi	5	-	-	-	-	60,000	-	-	-	-	60,000	-	-	-	-	60,000	-	-	-	-	60,000	240,000
Offline backup solution (tape back up)	5	45,000	-	-	-	-	45,000	-	-	-	-	45,000	-		-	-	45,000	-	-	-	-	180,000
4. Boardrooms - Audio and Visual equipment	10	-	-	-	-	-	-	-	-	117,000	-	-	-	-	-	-	-	-	-	117,000	-	234,000
5. Website	7	18,000	-	-	-	-		-	18,000	-	-	-		-	-	18,000	-	-	-	-	-	54,000
																					ļ	
Operations																					·	
6. Firearms - Pistols	10	-	-	-	-	-	-	-	-	-	148,100	-	-	-	-	-	-	-	-	-	148,100	296,200
7. Firearms - Patrol Rifles	15	-	-	-	-	-	-	-	93,035	-	-	-	-	-	-	-	-	-	-	-	-	93,035
8. Less lethal firearms	15	-	-	-	-	-	-	-	-	-	-	-	-	18,000	-	-	-	-	-	-	-	18,000
9. CEW equipment (Tasers)	6		-	-	-	46,000	-	-	-	-		46,000	-	-	-		-	46,000	-	-	-	138,000
0. External Hard Armor	5 10	48,000	-	-	-	26,000	42,000 42.000	-	-	-	36,500	48,000	-	-	-	26,000	42,000 42.000	-	-	-	36,500	305,000 84,000
Air Purifying Respirator     Air clean Ductless Fume Hood (Fentanyl Hood)	15	-	-	-		-	42,000	20.000	-	-		-	-		-	-	42,000	-		-		20,000
3. Ion Scanner	15			-		-		20,000	45,000	-		-	-	-	-			-				45,000
4. Ident Drying lockers (2 units)	15		-	-		-	20,500		-	-	-		-		-			-		-		20,500
5. Fingerprinting - Livescan - 2 units - civilian & criminal	10		-	-	-	-	32,000	-		-		-	-	-	-	-	32,000	-	-	-		64,000
6. DNA Fridge	20	-	-	-	-	-	-	-	-	-	-		-	18,500		-	-	-	-	-		18,500
7. Radio Signal Booster	15	-	-	-		-	-	-		50,000	-	-	-	-	-	-	-	-	-	-		50,000
8. Cell Block Upgrades	15	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-		25,000
9. Forensic Surveying Equipment (Collision)	10	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	60,000
Oral Fluid Screening Device Cannabis	5	-	-	-	-	-	24,000	-	-	-	-	24,000	-	-	-	-	24,000	-	-	-		72,000
1. Approved Screening Device Replacement	5	-	-	-	-	8,500	-	-	-	-	8,500	-	-	-	-	8,500	-	-	-	-	8,500	34,000
2. Intoxilyzer (Breath Alcohol Testers)	15	-	-	19,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,800	-	-	39,600
3. Radar Equipment	7	-	-	-	-	22,000	-	-	-	-	-	-	22,000	-	-	-	-	-	-	22,000	-	66,000
Automatic License Plate Readers (funded initially from province)	10	-	-	-	-	-		-	-	-	25,000	-	-		-		-	-	-	-	25,000	50,000
5. Furniture replacement - boardroom & EOC Furniture replacement	15	-	-	-	-	-	-	-	-	-	-	-	-	13,000	-	-	-	-	-	-	-	13,000
6. Fingerprinting - Livescan - additional civilian fingerprinting unit for front counter  Total Replacement Capital Projects	10	213,900	449,300	165,500	216,600	235,400	512,300	403,200	225,635	10,000 421,900	328,600	508,000	436,100	104,400	233,500	163,200	442,900	451,400	70,300	10,000 459,700	329,700	20,000 6,371,535
Total Replacement Capital Projects		213,500	445,300	103,300	210,000	233,400	312,300	403,200	223,033	421,500	320,000	308,000	430,100	104,400	233,300	103,200	442,500	431,400	70,300	435,700	325,700	0,371,333
FUTURE INITIATIVES (UNFUNDED)	ļ																				·	ļ
IT Projects																					· · · · · ·	-
7. Offsite back up server - future consideration																						-
8. Replacement of Electronic Door Key System																						-
Operations  9. Body Worn Camera equipment - estimated at \$67,000 per year																		<b> </b>				<del> </del>
9. Body Worn Camera equipment - estimated at \$67,000 per year  O. Speed Trailer		1						-									<b> </b>			<b> </b>		<del></del>
1. Radar Box (Black Cat)																						<del>                                     </del>
2. Electric Vehicle Infrastructure																						
3. E-bikes																						-
4. Drones																						-
5. Inventory System for Equipment																						-
Total New Initiatives		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	- 1	-
Total Capital Projects		213,900	449,300	165,500	216,600	235,400	512,300	403,200	225,635	421,900	328,600	508,000	436,100	104,400	233,500	163,200	442,900	451,400	70,300	459,700	329,700	
20 Year Average																						318,57

		Useful																				
Veh No.	Vehicle Model	Life	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
																						i
P0082A	2016 GMC Savana Van	12				73,542												98,905				<b></b>
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																				ı
PO089B	2024 Dodge Durango	5					129,886					146,954					166,265					188,113
PO090	2021 Dodge Durango	10							136,461										174,682			
PO091C	2020 Ford Explorer	5	117,670					133,133					150,628					170,421				i
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			i
PO101B	2022 F150 Truck	7						118,869							141,297							167,958
PO102A	2012 Kawasaki MC	7							54.828							65,173						ı
PO103C	2021 Dodge Charger	5		120,612					136,461					154,393					174,682			i
PO105B	2024 Ford Explorer Hybrid	5					129,886		, ,			146,954					166,265					188,113
PO112	2015 Honda Accord	10		58,152										74,440								
			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