

Municipality of Port Hope

2016 APPROVED BUDGET

Major Budget Components	Dept	Per \$100,000 Weighted Assessment (WA)			AVG RES* WA: 256,000	
		Common	Special Service		Common & Special Service	
			Urban	Rural	Urban Total	Rural Total
Interest	GC	(19.49)	-	-	(50)	(50)
Grants	GC	(12.52)	-	-	(32)	(32)
Taxation Adjustments	GC	25.76	-	-	66	66
Payments in Lieu of Taxes	GC	(16.75)	-	-	(43)	(43)
Community Grants	GC	4.42	-	-	11	11
Committee's of Council	GC	0.70	-	-	2	2
Conservation Authority (GRCA)	GC	12.49	-	-	32	32
Contingency	GC	4.78	-	-	12	12
Other General Corporate	GC	22.46	-	-	58	58
Council		10.46	-	-	27	27
General Administration	CS	64.97	-	-	166	166
Election	CS	0.96	-	-	2	2
Municipal Building Stewardship	CS	11.71	-	-	30	30
Animal Control	CS	3.73	-	-	10	10
Finance		40.00	-	-	102	102
Marketing and Tourism		20.28	-	-	52	52
Planning and Development	PD	10.78	-	-	28	28
Parking	PD	-	-	-	-	-
Police Service (PHPS/OPP)	PS	-	278.66	116.63	713	299
Police Service Board	PS	-	4.91	2.05	13	5
Community Policing	PS	-	-	0.18	-	0
Fire and Emergency		76.20	-	-	195	195
Crossing Guards	WE	-	5.47	1.46	14	4
Works & Engineering Admin	WE	8.26	-	-	21	21
Roads	WE	149.68	-	-	383	383
Streetlights	WE	-	18.97	2.09	49	5
Sidewalks	WE	-	1.31	-	3	-
Transit	WE	-	19.62	-	50	-
Christmas Tree	WE	-	0.17	-	0	-
Parks, Recreation and Culture Admin	PRC	18.45	-	-	47	47
Parks	PRC	-	28.25	14.90	72	38
Facilities and Programs	PRC	36.42	11.80	-	123	93
Marina	PRC	1.89	-	-	5	5
Harbour	PRC	-	-	-	-	-
Cemeteries	PRC	4.31	-	-	11	11
Canton Municipal Building	PRC	1.86	-	-	5	5
Library		33.34	-	-	85	85
Water and Wastewater Services		-	-	-	-	-
		515.16	369.15	137.31	2,264	1,670
Common Allocated by Weighted Assessment			515.16	515.16	1,319	1,319
Special Services			369.15	137.31	945	352
Phase in Adjustment			51.08	(137.93)	131	(353)
Phase in adjusted Area specific			420.23	(0.62)	1,076	(2)
Total Municipal Budget Levy by Area			935.39	514.54	2,395	1,317
Use of LLRW Funds			(15.35)	(40.72)	(39)	(104)
Municipal Levy After Use of LLRW Funds			920.04	473.82	2,355	1,213
Increase/(Decrease) Compared to Prior Year			11.20	32.00	29	82
Change on Municipal Levy			1.2%	7.2%	1.2%	7.2%
Impact of Annual Phase in Adjustment			-0.9%	5.1%	-0.9%	5.1%
Impact of Annual Change in LLRW			0.0%	1.0%	0.0%	1.0%
Increase/(Decrease) Before Adjustments			2.1%	1.1%	2.1%	1.1%

* Based on MPAC Property Tax Code 301 - Single Residential Unit