

Municipality of Port Hope

2016 APPROVED BUDGET

Combined Operating and Capital Budget Amounts

Major Budget Components	Dept	Common	Urban	Rural	Total
Interest	GC	\$ (407,900)	\$ -	\$ -	\$ (407,900)
Grants	GC	\$ (262,000)	\$ -	\$ -	\$ (262,000)
Taxation Adjustments	GC	\$ 539,000	\$ -	\$ -	\$ 539,000
Payments in Lieu of Taxes	GC	\$ (350,500)	\$ -	\$ -	\$ (350,500)
Community Grants	GC	\$ 92,500	\$ -	\$ -	\$ 92,500
Committee's of Council	GC	\$ 14,545	\$ -	\$ -	\$ 14,545
Conservation Authority (GRCA)	GC	\$ 261,412	\$ -	\$ -	\$ 261,412
Contingency	GC	\$ 100,000	\$ -	\$ -	\$ 100,000
Other General Corporate	GC	\$ 470,000	\$ -	\$ -	\$ 470,000
Council		\$ 218,924	\$ -	\$ -	\$ 218,924
General Administration	CS	\$ 1,359,575	\$ -	\$ -	\$ 1,359,575
Election	CS	\$ 20,000	\$ -	\$ -	\$ 20,000
Municipal Building Stewardship	CS	\$ 245,002	\$ -	\$ -	\$ 245,002
Animal Control	CS	\$ 78,119	\$ -	\$ -	\$ 78,119
Finance		\$ 836,998	\$ -	\$ -	\$ 836,998
Marketing and Tourism		\$ 424,378	\$ -	\$ -	\$ 424,378
Planning and Development	PD	\$ 225,486	\$ -	\$ -	\$ 225,486
Parking	PD	\$ -	\$ -	\$ -	\$ -
Police Service (PHPS/OPP)	PS	\$ -	\$ 4,255,113	\$ 659,541	\$ 4,914,654
Police Service Board	PS	\$ -	\$ 74,939	\$ 11,616	\$ 86,555
Community Policing	PS	\$ -	\$ -	\$ 1,000	\$ 1,000
Fire and Emergency		\$ 1,594,591	\$ -	\$ -	\$ 1,594,591
Crossing Guards	WE	\$ -	\$ 83,498	\$ 8,276	\$ 91,774
Works & Engineering Admin	WE	\$ 172,944	\$ -	\$ -	\$ 172,944
Roads	WE	\$ 3,132,028	\$ -	\$ -	\$ 3,132,028
Streetlights	WE	\$ -	\$ 289,632	\$ 11,800	\$ 301,432
Sidewalks	WE	\$ -	\$ 20,000	\$ -	\$ 20,000
Transit	WE	\$ -	\$ 299,577	\$ -	\$ 299,577
Christmas Tree	WE	\$ -	\$ 2,559	\$ -	\$ 2,559
Parks, Recreation and Culture Admin	PRC	\$ 386,095	\$ -	\$ -	\$ 386,095
Parks	PRC	\$ -	\$ 431,346	\$ 84,251	\$ 515,597
Facilities and Programs	PRC	\$ 762,194	\$ 180,234	\$ -	\$ 942,428
Marina	PRC	\$ 39,541	\$ -	\$ -	\$ 39,541
Harbour	PRC	\$ -	\$ -	\$ -	\$ -
Cemeteries	PRC	\$ 90,258	\$ -	\$ -	\$ 90,258
Canton Municipal Building	PRC	\$ 38,958	\$ -	\$ -	\$ 38,958
Library		\$ 697,708	\$ -	\$ -	\$ 697,708
Water and Wastewater Services		\$ -	\$ -	\$ -	\$ -
		\$ 10,779,856	\$ 5,636,898	\$ 776,484	\$ 17,193,238
		63%	33%	5%	-

Weighted Assessment %		73%	27%	
Common Allocated by Weighted Assessment	\$	7,866,575	\$ 2,913,280	\$ 10,779,856
Special Services	\$	5,636,898	\$ 776,484	\$ 6,413,382
Phase in Adjustment	\$	780,000	\$ (780,000)	\$ -
Phase in adjusted Area specific	\$	6,416,898	\$ (3,516)	\$ 6,413,382
Total Municipal Budget Levy by Area	\$	14,283,473	\$ 2,909,764	\$ 17,193,238
% of Levy by Area		83%	17%	
Use of LLRW Funds	\$	(234,413)	\$ (230,263)	\$ (464,676)
Municipal Levy After Use of LLRW Funds	\$	14,049,060	\$ 2,679,501	\$ 16,728,562
Increase/(Decrease) Compared to Prior Year	\$	613,110	\$ 261,383	\$ 874,493
Change on Municipal Levy		5%	11%	6%
Impact of Annual Phase in Adjustment		-1%	4%	
Impact of Annual Change in LLRW		0%	1%	
Increase/(Decrease) Before Adjustments		5%	6%	