

2019 Proposed Budget

Combined Operating and Capital Budget Amounts

Major Budget Components	Dept	Common	Urban	Rural	Total
COMMON SERVICES					
Community Grants	Non	\$ 100,000	\$ -	\$ -	\$ 100,000
Committees of Council	Non	\$ 23,980	\$ -	\$ -	\$ 23,980
Conservation Authority (GRCA)	Non	\$ 283,838	\$ -	\$ -	\$ 283,838
Contingency	Non	\$ 40,000	\$ -	\$ -	\$ 40,000
Other Non-Departmental Council	Non	\$ (599,604)	\$ -	\$ -	\$ (599,604)
General Administration and IT	CS	\$ 1,191,540	\$ -	\$ -	\$ 1,191,540
Election	CS	\$ 21,100	\$ -	\$ -	\$ 21,100
Animal Control	CS	\$ 85,648	\$ -	\$ -	\$ 85,648
Marketing and Tourism	CD	\$ 479,155	\$ -	\$ -	\$ 479,155
Planning and Development	CD	\$ 459,525	\$ -	\$ -	\$ 459,525
Municipal Project Staff (LLRW Cleanup)		\$ 45,000	\$ -	\$ -	\$ 45,000
Finance & Human Resources		\$ 1,180,151	\$ -	\$ -	\$ 1,180,151
Parks, Recreation and Culture Admin	PRC	\$ 476,952	\$ -	\$ -	\$ 476,952
Parks	PRC	\$ 695,045	\$ -	\$ -	\$ 695,045
Facilities and Programs	PRC	\$ 1,212,755	\$ -	\$ -	\$ 1,212,755
Marina	PRC	\$ 7,550	\$ -	\$ -	\$ 7,550
Cemeteries	PRC	\$ 188,822	\$ -	\$ -	\$ 188,822
Port Hope Community Hub	PRC	\$ 36,231	\$ -	\$ -	\$ 36,231
Municipal Building Stewardship	PRC	\$ 352,838	\$ -	\$ -	\$ 352,838
Fire and Emergency	FBE	\$ 1,920,824	\$ -	\$ -	\$ 1,920,824
Building Inspection	FBE	\$ -	\$ -	\$ -	\$ -
Municipal Law Enforcement	FBE	\$ 54,862	\$ -	\$ -	\$ 54,862
Works & Engineering Admin	WE	\$ 186,388	\$ -	\$ -	\$ 186,388
Crossing Guards	WE	\$ 101,921	\$ -	\$ -	\$ 101,921
Roads	WE	\$ 4,483,106	\$ -	\$ -	\$ 4,483,106
Streetlights	WE	\$ 171,000	\$ -	\$ -	\$ 171,000
Sidewalks	WE	\$ 30,000	\$ -	\$ -	\$ 30,000
Water Treatment & Distribution	WE	\$ -	\$ -	\$ -	\$ -
Wastewater Treatment & Collection	WE	\$ -	\$ -	\$ -	\$ -
Police Service Board	PS	\$ 85,000	\$ -	\$ -	\$ 85,000
Library		\$ 781,276	\$ -	\$ -	\$ 781,276
Total Common Services		\$ 14,362,474	\$ -	\$ -	\$ 14,362,474
		100%	0%	0%	-
Weighted Assessment %			71.8%	28.2%	
Common Allocated by Weighted Assessment		\$	10,316,791	\$	4,045,683
			\$		\$ 14,362,474
SPECIAL SERVICES					
Police Service (PHPS/OPP)	PS	\$ 4,740,308	\$ 572,406	\$ -	\$ 5,312,714
Transit	WE	\$ 307,598	\$ -	\$ -	\$ 307,598
Christmas Tree Pickup	WE	\$ 3,000	\$ -	\$ -	\$ 3,000
Special Services before adjustments		\$ 5,050,906	\$ 572,406	\$ -	\$ 5,623,312
10 year phase in adjustment		\$ 487,500	\$ (487,500)	\$ -	\$ -
Use of LLRW Funds (Area Specific)	ESTIMATE	\$ (205,000)	\$ (185,000)	\$ -	\$ (390,000)
Total Special Services		\$ 5,333,406	\$ (100,094)	\$ -	\$ 5,233,312
TOTAL MUNICIPAL PROPERTY TAX					
	unds	\$	15,650,197	\$	3,945,589
			\$		\$ 19,595,786
Increase/(Decrease) Compared to Prior Year		\$	362,012	\$	386,834
Change on Municipal Levy			2%		11%
					4%