

2019 Approved Budget

Combined Operating and Capital Budget Amounts

Major Budget Components	Dept	Common	Urban	Rural	Total
COMMON SERVICES					
Community Grants	Non	\$ 155,425	\$ -	\$ -	\$ 155,425
Committees of Council	Non	\$ 22,480	\$ -	\$ -	\$ 22,480
Conservation Authority (GRCA)	Non	\$ 283,838	\$ -	\$ -	\$ 283,838
Contingency	Non	\$ 40,000	\$ -	\$ -	\$ 40,000
Other Non-Departmental	Non	\$ (639,604)	\$ -	\$ -	\$ (639,604)
Council		\$ 270,571	\$ -	\$ -	\$ 270,571
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		\$ 1,175,151	\$ -	\$ -	\$ 1,175,151
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	\$ 1,780,824	\$ -	\$ -	\$ 1,780,824
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	\$ 4,199,106	\$ -	\$ -	\$ 4,199,106
Streetlights	WE	\$ 171,000	\$ -	\$ -	\$ 171,000
Sidewalks	WE	\$ 30,000	\$ -	\$ -	\$ 30,000
Water Treatment & Distribution	WE	\$ -	\$ -	\$ -	\$ -
Wastewater Treatment & Collection	WE	\$ -	\$ -	\$ -	\$ -
Police Service Board	PSB	\$ 85,000	\$ -	\$ -	\$ 85,000
Library		\$ 781,276	\$ -	\$ -	\$ 781,276
Total Common Services		\$ 13,950,399	\$ -	\$ -	\$ 13,950,399
		100%	0%	0%	-
Weighted Assessment %			71.8%	28.2%	
Common Allocated by Weighted Assessment		\$ 10,020,791	\$ 3,929,608	\$ 13,950,399	
SPECIAL SERVICES					
Police Service (PHPS/OPP)	PSB	\$ 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	\$ (105,000)	\$ (185,000)	\$ (290,000)	
Total Special Services		\$ 5,433,406	\$ (100,094)	\$ 5,333,312	
TOTAL MUNICIPAL PROPERTY TAX		\$ 15,454,197	\$ 3,829,514	\$ 19,283,711	