

**Municipality of Port Hope
2010 Operating Budget
Department Summary**

	2009	2010	Variance	Variance
	Approved	Approved	\$	%
	Budget	Budget		
CAO & Corporate Services	1,056,400	1,103,500	47,100	4.5%
Cemetery	47,650	54,000	6,350	13.3%
Committees of Council	194,700	198,300	3,600	1.8%
Community Grants	119,800	143,400	23,600	19.7%
Council	235,600	237,600	2,000	0.8%
Economic Development	450,300	452,300	2,000	0.4%
Finance	605,500	563,900	(41,600)	-6.9%
Fire	1,123,400	1,218,200	94,800	8.4%
Parks Recreation and Culture	1,570,350	1,628,000	57,650	3.7%
Planning & Development	408,100	386,500	(21,600)	-5.3%
Public Works	3,655,200	3,540,200	(115,000)	-3.1%
Revenue	<u>(1,892,100)</u>	<u>(1,519,300)</u>	<u>372,800</u>	-19.7%
Total Municipal Operating	7,574,900	8,006,600	431,700	5.7%
Police	4,167,500	4,289,600	122,100	2.9%
Library	556,900	571,200	14,300	2.6%
Capital	<u>1,114,500</u>	<u>842,000</u>	<u>(272,500)</u>	-24.5%
Total Tax Levy incl Police, Library, Grants/Committees and Capital	13,413,800	13,709,400	295,600	2.2%

Municipality of Port Hope
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	2009	2010	2010 VS 2009 Budget	
	Approved Budget	Approved Budget	\$	%
Marriage Licenses	(7,000)	(5,500)	1,500	-21.4%
Lottery Licenses	(6,000)	(5,000)	1,000	-16.7%
Licenses Taxi/Limo Owners	(1,000)	(1,000)	0	0.0%
Licenses Taxi/Limo Drivers	(1,100)	(1,000)	100	-9.1%
Commission of Oaths Revenue	(200)	(200)	0	0.0%
Marriage Contract Exp/Rev	(2,000)	(1,700)	300	-15.0%
Admin Miscellaneous Licenses	(4,500)	(5,000)	(500)	11.1%
Integrity Officer	4,000	4,000	0	0.0%
Closed Meeting Investigator	0	1,000	1,000	
Livestock Evaluators	2,500	1,500	(1,000)	-40.0%
Administration Contracts	50,000	50,000	0	0.0%
Administration Telephone	25,000	40,600	15,600	62.4%
Administration Cell Phones	4,000	4,000	0	0.0%
Admin Emergency Phone	1,000	1,300	300	30.0%
Advertising		7,000	7,000	
Admin Office Supplies	45,000	25,000	(20,000)	-44.4%
Office Printing	1,000	1,000	0	0.0%
Postage & Courier	15,000	15,000	0	0.0%
Admin Photocopier	0	15,000	15,000	
5 Mill St. Repairs & Maint.	1,000	4,000	3,000	300.0%
Admin Building Insurance	100,000	55,000	(45,000)	-45.0%
Admin Equipment Leases	20,000	4,500	(15,500)	-77.5%
Admin Equip. Rep & Maint.	2,000	500	(1,500)	-75.0%
Municipal Land Purchase/Sale	0	0	0	
Admin Conferences	6,500	6,500	0	0.0%
Admin Memberships	1,700	1,700	0	0.0%
Admin Training	1,000	1,500	500	50.0%
Admin Other Travel	1,300	5,000	3,700	284.6%
Admin Legal and Other Fees	45,000	85,000	40,000	88.9%
Election		62,000	62,000	
Election Transfer From Reserve		(55,000)	(55,000)	
Admin Maint. Agreements (It)	30,900	80,000	49,100	158.9%
Administration Full-Time	415,000	444,000	29,000	7.0%
Administration Part Time	31,500	8,000	(23,500)	-74.6%
Administration Benefits	108,000	106,100	(1,900)	-1.8%
Admin Reimbursement Llrw	(80,000)	(80,000)	0	0.0%
	809,600	874,800	65,200	8.1%
Building Rental Revenue	(110,500)	(110,700)	(200)	0.2%
Building Cell Phones	400	400	0	0.0%
Building Heat	15,100	15,100	0	0.0%
Building Hydro	12,000	12,000	0	0.0%
Building Contract	27,800	29,200	1,400	5.0%
Building Rep & Maint	21,000	22,600	1,600	7.6%
Building Insurance	33,000	20,000	(13,000)	-39.4%
Building Material	6,700	6,700	0	0.0%
Build Equip Rep & Maint	600	600	0	0.0%
Building Training	400	400	0	0.0%
Building Other Travel	1,000	1,100	100	10.0%
Building Other Dept Recovery	(5,000)	(5,000)	0	0.0%
Buildings Full Time	42,600	44,000	1,400	3.3%
Building Overtime	1,000	1,000	0	0.0%

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Build Clothing Allow	300	0	(300)	-100.0%
Building Benefits	13,300	13,400	100	0.8%
	59,700	50,800	(8,900)	-14.9%
Elevator Telephone	900	900	0	0.0%
Elevator Rep & Maint	5,000	5,400	400	8.0%
	5,900	6,300	400	6.8%
Animal Control Rebate	0	0	0	
Canine Licenses	0	0	0	
Animal Control Contract	48,000	50,000	2,000	4.2%
Animal Control Part- Time	0	0	0	
Animal Control Benefits	0	0	0	
	48,000	50,000	2,000	4.2%
Fence Viewing Contract Payment	500	400	(100)	-20.0%
	500	400	(100)	-20.0%
HR Advertising Expense	5,000	5,000	0	0.0%
Human Resources Contract	3,500	3,500	0	0.0%
Human Resources Office Supply	300	300	0	0.0%
HR Magazines, Subscriptions	600	200	(400)	-66.7%
Human Resources Conferences	4,000	3,000	(1,000)	-25.0%
Human Resources Memberships	400	400	0	0.0%
Human Resources Training	23,500	10,000	(13,500)	-57.4%
Human Resources Travel	300	500	200	66.7%
Human Resources Full Time	76,000	79,800	3,800	5.0%
Human Resources Benefits	19,100	18,500	(600)	-3.1%
	132,700	121,200	(11,500)	-8.7%
Cemetery Perp. Interest Rev.	(16,000)	(17,300)	(1,300)	8.1%
Cemetery Burial/License	(300)	(300)	0	0.0%
Cemetery Plot Sales	(29,000)	(22,000)	7,000	-24.1%
Cemetery Interment Openings	(18,500)	(18,500)	0	0.0%
Cemetery Saturday/Holidays	(1,900)	(2,200)	(300)	15.8%
Cemetery Extra Deep Burials	(100)	(100)	0	0.0%
Cemetery Corner Posts	(200)	(200)	0	0.0%
Cemetery Cremation Openings	(6,000)	(6,000)	0	0.0%
Columbarium Sales	(11,500)	(15,000)	(3,500)	30.4%
Cemetery Monument Sales	(1,500)	(1,500)	0	0.0%
Cemetery Late Charges	(200)	(200)	0	0.0%
Cemetery Board Other Revenue	(100)	(100)	0	0.0%
Cemetery Telephone	1,200	1,200	0	0.0%
Cemetery Cell Phones	500	0	(500)	-100.0%
Cemetery Office Supplies	800	800	0	0.0%
Cemetery Columbarium Inscript	1,200	1,500	300	25.0%
Cemetery Heat House	500	500	0	0.0%
Cemetery Hydro	1,500	1,500	0	0.0%
Cemetery House Rep & Maint	800	800	0	0.0%
Cemetery Insurance	2,400	2,400	0	0.0%
Cemetery Ward 2 Grass & Repair	4,000	4,000	0	0.0%
Bruton/Pioneer Cemetery	1,000	1,000	0	0.0%
Cemetery Cont. To Perp Care	12,600	12,600	0	0.0%
Cemetery Interment Openings	2,500	2,500	0	0.0%
Cemetery Ground Rep & Maint	10,000	10,000	0	0.0%
Cemetery Road Rep & Maint	1,000	1,000	0	0.0%

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Monument Repairs Ward 2	1,000	1,000	0	0.0%
Monument Repairs Ward 1	3,000	3,000	0	0.0%
Cemetery Full Time Salaries	42,150	44,300	2,150	5.1%
Cemetery Part-Time Salary	24,200	28,000	3,800	15.7%
Cemetery Health & Safety	500	500	0	0.0%
Cemetery Board Benefits	20,600	19,300	(1,300)	-6.3%
Cemetery Tree Removal/Replace	1,500	1,500	0	0.0%
Cemetery Surplus/Deficit	0	0	0	
	47,650	54,000	6,350	13.3%
Community Character Committee	2,000	2,000	0	0.0%
Heritage Incentive Program	26,000	26,000	0	0.0%
Conservation Authority Grant	179,800	197,200	17,400	9.7%
Canton Cenotaph	1,700	1,700	0	0.0%
Safety Committee	2,300	2,300	0	0.0%
Accessibility Committee	5,100	5,500	400	7.8%
Hydro Interest	(63,000)	(75,000)	(12,000)	19.0%
Transfer To Accessibility Res	10,000	10,000	0	0.0%
Agricultural Advisory Expenses	2,000	2,000	0	0.0%
Civic Awards Committee	4,000	4,000	0	0.0%
COA Application Fees	(16,800)	(15,500)	1,300	-7.7%
COA Materials/Supplies	900	900	0	0.0%
COA Travel	11,000	8,800	(2,200)	-20.0%
COA Legal/Consulting	11,800	10,500	(1,300)	-11.0%
Employee Wellness Committee	5,000	5,000	0	0.0%
E A C Material/Supplies	2,000	2,000	0	0.0%
Heritage PH Plaques	300	300	0	0.0%
Heritage PH Memberships	200	200	0	0.0%
Heritage PH Supplies	2,500	2,500	0	0.0%
Heritage PH Travel	3,900	3,900	0	0.0%
Heritage PH Advertising	600	600	0	0.0%
Heritage PH Newsletter	1,400	1,400	0	0.0%
Hertiage PH Part Time	2,000	2,000	0	0.0%
	194,700	198,300	3,600	1.8%
Community Grant Payments	204,800	208,400	3,600	1.8%
Transfer From Hydro Reserve	(85,000)	(65,000)	20,000	-23.5%
	119,800	143,400	23,600	19.7%
Council Donations	10,000	10,000	0	0.0%
Council Municipal Link	7,000	7,000	0	0.0%
Council Cell Phones	6,800	6,000	(800)	-11.8%
Council IT Support	3,600	0	(3,600)	-100.0%
Council Office Supplies	2,000	3,000	1,000	50.0%
Council Other Office	6,000	4,000	(2,000)	-33.3%
Council Conference Travel	2,000	0	(2,000)	-100.0%
Council Memberships	7,500	7,500	0	0.0%
Council Meals		4,000	4,000	
Council Training Travel	0	0	0	
Council Legal & Other Fees	0	0	0	
Council Special Events	13,000	13,000	0	0.0%
Council Election Supplies	0	0	0	
Council Travel	2,000	2,000	0	0.0%
Council Full-Time Salaries	135,000	140,000	5,000	3.7%

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Council Benefits	4,700	5,100	400	8.5%
Councillor Morgan Conferences	3,000	0	(3,000)	-100.0%
Councillor Morgan Travel	0	3,000	3,000	
Councillor Turck Training	0	0	0	
Councillor Turck Conferences	3,000	3,000	0	0.0%
Councillor Turck Travel	0	0	0	
Councillor Watts Conferences	3,000	3,000	0	0.0%
Councillor Watts Travel	0	0	0	
Deputy Mayor Lees Conferences	3,000	3,000	0	0.0%
Deputy Mayor Lees Travel	0	0	0	
Councillor O'Hara Conferences	3,000	3,000	0	0.0%
Councillor O'Hara Travel	0	0	0	
Mayor Thompson Training	0	0	0	
Mayor Thompson Conferences	3,000	3,000	0	0.0%
Mayor Thompson Other Travel	0	0	0	
Councillor Fudge Conferences	3,000	3,000	0	0.0%
Councillor Fudge Travel	0	0	0	
Council Reserve Transfer	15,000	15,000	0	0.0%
	235,600	237,600	2,000	0.8%
Econ. Dev. Grant Revenue	(30,000)	(30,000)	0	0.0%
Econ Dev Other Revenues	0	0	0	
Econ. Dev. Rental Expenses	4,800	4,800	0	0.0%
Econ Dev Advertising - Tv	10,000	5,000	(5,000)	-50.0%
Econ Dev Advertising - Radio	24,000	24,000	0	0.0%
Economic Development Advert	7,500	0	(7,500)	-100.0%
Econ Dev Advertising - Print	30,000	37,500	7,500	25.0%
Econ Dev Events Coordinator	30,000	30,000	0	0.0%
Econ Dev. & Tourism Phone	7,000	7,500	500	7.1%
Econ Dev Public Internet	1,000	1,000	0	0.0%
Econ Dev Publication Printing	8,000	0	(8,000)	-100.0%
Econ Dev Publication Misc	0	0	0	
Econ Dev & Tourism Office	6,500	6,500	0	0.0%
Econ Dev Printing & Copying	2,500	4,600	2,100	84.0%
Econ Dev Magazines, Subscript	100	0	(100)	-100.0%
Econ Dev & Tourism Mailing Cst	3,000	3,000	0	0.0%
Econ Dev Conferences	9,000	8,000	(1,000)	-11.1%
Econ Dev Memberships	2,600	3,400	800	30.8%
Econ Dev Training Exp.	3,000	2,500	(500)	-16.7%
Econ Dev Other Travel	6,000	6,000	0	0.0%
Econ Dev Trade Show Travel	12,000	12,000	0	0.0%
Misc Marketing	24,000	24,000	0	0.0%
Econ Dev Misc	13,800	21,800	8,000	58.0%
Econ Dev. Full Time	207,500	215,000	7,500	3.6%
Econ Dev Part Time	6,000	6,500	500	8.3%
Econ Dev Benefits	62,000	59,200	(2,800)	-4.5%
	450,300	452,300	2,000	0.4%
Cash Short/Over	0	0	0	
Tax Certificates	(6,000)	(6,000)	0	0.0%
Miscellaneous Fees	(6,000)	(6,000)	0	0.0%
Finance Cell Phones	1,200	900	(300)	-25.0%
Psab Asset Implementation	103,200	17,300	(85,900)	-83.2%

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Finance Office Contract	1,000	2,500	1,500	150.0%
Finance Office Supplies	17,000	12,000	(5,000)	-29.4%
Finance Software	20,000	24,000	4,000	20.0%
Finance Equipment Leases	10,000	1,500	(8,500)	-85.0%
Finance Equip. Rep & Maint.	1,000	1,000	0	0.0%
Finance Conferences	3,500	3,500	0	0.0%
Finance Memberships	3,000	2,500	(500)	-16.7%
Finance Training	1,000	1,000	0	0.0%
Finance Other Travel	200	200	0	0.0%
Finance Legal and Other Fees	2,000	0	(2,000)	-100.0%
Finance Audit Fees	33,000	34,000	1,000	3.0%
Finance Recovery From Other Dept	(53,000)	(53,000)	0	0.0%
Finance Full Time	372,500	424,500	52,000	14.0%
Finance Part Time	500	500	0	0.0%
Finance Benefits	101,400	103,500	2,100	2.1%
	605,500	563,900	(41,600)	-6.9%
Fire Provincial Grant	0	0	0	
CAER Revenue	(5,000)	0	5,000	-100.0%
CAER Contract	4,000	0	(4,000)	-100.0%
Municipal Emergency Response	3,000	3,000	0	0.0%
	2,000	3,000	1,000	50.0%
Provincial Fire Call Outs	(20,000)	(25,000)	(5,000)	25.0%
Miscellaneous Revenue		(5,000)	(5,000)	
Fire Dispatch	(7,700)	(7,000)	700	-9.1%
Fire Reports Revenue	(4,500)	(5,000)	(500)	11.1%
Fire Prevention & Ed	12,000	12,000	0	0.0%
Fire Dept Advertising Exp	2,500	2,500	0	0.0%
Fire Dept. Bunker Gear	18,000	18,000	0	0.0%
Fire Dept Emergencies	1,000	1,000	0	0.0%
Dispatch Full Time & Part Time	145,800	146,500	700	0.5%
Dispatch Benefits	0	0	0	
Fire Dept Miscellaneous	1,000	1,000	0	0.0%
Fire Dept Air Testing	4,000	2,000	(2,000)	-50.0%
Fire Director Cell Phones	1,300	1,400	100	7.7%
Fire Dept Radios & Minitos	10,000	8,500	(1,500)	-15.0%
Fire IT Support	3,500	0	(3,500)	-100.0%
Fire Director Office	7,000	6,600	(400)	-5.7%
Fire Dept Medical Supplies	2,000	2,000	0	0.0%
Fire Insurance	27,000	48,000	21,000	77.8%
Fire Dept Equip Repairs	3,500	3,500	0	0.0%
Fire Director Conferences	8,000	7,700	(300)	-3.8%
Fire Dept Memberships	2,000	1,000	(1,000)	-50.0%
Fire Dept. Recruit Training		13,600	13,600	
Fire Dept Training	25,000	21,000	(4,000)	-16.0%
Fire Dept Driver Training	4,500	2,200	(2,300)	-51.1%
Fire Chief Expenses	1,000	1,000	0	0.0%
Fire Dept Clothing	15,500	15,500	0	0.0%
Fire Dept Mutual Aid	1,500	1,500	0	0.0%
Fire Dept Full Time Salaries	198,500	257,500	59,000	29.7%
Fire Dept Part Time/Honourariums	446,500	433,000	(13,500)	-3.0%
Fire Dept Health & Safety	1,000	1,000	0	0.0%

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Fire Dept Benefits	72,400	69,400	(3,000)	-4.1%
Fire Director Vehicle Costs	14,000	14,000	0	0.0%
Fire Haz-Mat Revenue	(10,000)	(10,000)	0	0.0%
Fire Haz-Mat Expenditures	5,000	5,000	0	0.0%
Transfer From Screening Res.	(120,000)	(97,500)	22,500	-18.8%
Reserve Transfer (30%)	6,000	7,500	1,500	25.0%
	877,300	954,400	77,100	8.8%
PH Fire Rent	(22,200)	(22,200)	0	0.0%
PH Fire Telephone	5,000	5,300	300	6.0%
PH Fire Cell Phones	1,500	1,500	0	0.0%
PH Fire Heat	6,500	6,500	0	0.0%
PH Fire Hydro	11,000	11,000	0	0.0%
PH Fire Building Rep & Maint	8,500	8,500	0	0.0%
PH Fire Material	4,000	2,000	(2,000)	-50.0%
PH Fire Equipment Leases	0	0	0	
PH Fire Equip Rep & Maint	7,500	6,500	(1,000)	-13.3%
PH Fire Vehicle Leases	0	0	0	
PH Fire Vehicle Rep & Maint	20,000	49,000	29,000	145.0%
PH Fire Deb. Int.	45,000	59,600	14,600	32.4%
PH Fire Deb. Princ.	60,000	80,000	20,000	33.3%
	146,800	207,700	60,900	41.5%
Welcome Fire Misc. Material	2,000	2,000	0	0.0%
Welcome Fire Telephone	1,600	1,600	0	0.0%
Welcome Fire Cell Phones	800	800	0	0.0%
Welcome Fire Hydro	7,500	7,500	0	0.0%
Welcome Fire Water	2,000	600	(1,400)	-70.0%
Welcome Fire Building Repairs	5,000	5,000	0	0.0%
Welcome Fire Equip Leases	800	400	(400)	-50.0%
Welcome Fire Equip Rep & Maint	8,000	7,400	(600)	-7.5%
Welcome Fire P3 Veh. Rep&Maint	5,500	0	(5,500)	-100.0%
Welcome Fire T1 Repairs&Maint.	5,000	0	(5,000)	-100.0%
Welcome Fire T2 Veh. Rep&Maint	5,000	0	(5,000)	-100.0%
Welcome Fire V4 Veh. Rep&Maint	4,000	0	(4,000)	-100.0%
	47,200	25,300	(21,900)	-46.4%
GH Fire Mis. Material	1,000	1,000	0	0.0%
GH Fire Telephone	1,000	1,000	0	0.0%
GH Fire Cell Phones	600	600	0	0.0%
GH Fire Hydro	6,000	6,000	0	0.0%
GH Fire Water	2,000	600	(1,400)	-70.0%
GH Fire Build Repairs	5,000	5,000	0	0.0%
GH Fire Equip Repairs	5,000	4,600	(400)	-8.0%
GH Fire P5 Rep & Maint	6,000	0	(6,000)	-100.0%
GH Fire T6 Rep & Maint	5,000	0	(5,000)	-100.0%
GH Fire T7 Rep & Maint.	3,500	0	(3,500)	-100.0%
GH Fire V8 Rep & Maint	5,000	0	(5,000)	-100.0%
	40,100	18,800	(21,300)	-53.1%
Emergency Response Office Sup	3,000	3,000	0	0.0%
Emergency Response Equip. Rep.	4,500	4,000	(500)	-11.1%
Emergency Response Training	2,500	2,000	(500)	-20.0%
	10,000	9,000	(1,000)	-10.0%
Parks & Rec Prov. Grants	(15,500)	(25,500)	(10,000)	64.5%

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P & R Community Grants	(1,000)	(1,000)	0	0.0%
P & R Donations Received	(500)	(500)	0	0.0%
P & R Admin Advertising Exp	2,500	2,500	0	0.0%
Parks & Rec Admin Cell Phones	1,200	6,200	5,000	416.7%
P & R Community Grants Paid	1,300	1,300	0	0.0%
Parks & Rec Admin Office Supp	15,000	15,000	0	0.0%
P & Admin Equipment Leases	5,500	3,000	(2,500)	-45.5%
Parks & Rec Admin Conferences	8,800	8,800	0	0.0%
P & R Admin Memberships	6,000	6,000	0	0.0%
Parks & Rec Admin Training	3,800	3,800	0	0.0%
Parks & Rec Admin Other Travel	3,900	3,900	0	0.0%
P & R Admin Staff Uniforms	300	300	0	0.0%
Parks & Rec Admin. Full Time	114,350	116,800	2,450	2.1%
Parks & Rec Admin In Lieu Time	0	0	0	
Parks & Rec Admin. Hlth & Safe	2,000	2,000	0	0.0%
Parks & Rec Benefits	38,000	113,500	75,500	198.7%
	185,650	256,100	70,450	37.9%
Parks & Rec Programs Grants	(15,000)	(10,000)	5,000	-33.3%
County Child Benefit Funding	(10,000)	(10,000)	0	0.0%
P & R Programs Donations	(700)	(500)	200	-28.6%
Healthy Community Initiative		(12,000)	(12,000)	
Staff Uniforms	(400)	(600)	(200)	50.0%
Health For Life Revenue	(1,000)	(18,200)	(17,200)	1720.0%
Soar Revenues	(8,500)	(8,000)	500	-5.9%
Go Girls Revenue	(500)	(200)	300	-60.0%
Registrations - Misc.	0	0	0	
P&R Programs Advertising	2,500	3,000	500	20.0%
Go Girls Expenses	500	200	(300)	-60.0%
P & R Programs Cell Phones	900	0	(900)	-100.0%
Healthy Community Initiative		12,000	12,000	
Health For Life Expenditures	1,000	18,200	17,200	1720.0%
Soar Expenditures	1,500	8,000	6,500	433.3%
P & R Programs Office Supplies	1,800	1,800	0	0.0%
Day Camp Travel Expenses	18,000	17,000	(1,000)	-5.6%
Day Camp Registration	(89,000)	(102,000)	(13,000)	14.6%
Day Camp Equipment Supplies	3,000	4,000	1,000	33.3%
Day Camp Part Time	72,900	80,000	7,100	9.7%
P & R Programs Equip. Leases	600	900	300	50.0%
Programs Equipment Supplies	3,000	9,000	6,000	200.0%
P & R Programs Ed. & Train P.T	600	700	100	16.7%
P & R Programs Uniforms	600	1,200	600	100.0%
Parks & Rec Programs Full Time	79,400	87,400	8,000	10.1%
Parks & Rec Programs Part Time	33,700	33,700	0	0.0%
P & R Lieu Time	0	0	0	
Parks & Rec Programs Benefits	30,700	32,300	1,600	5.2%
	125,600	147,900	22,300	17.8%
Registration - Aquatic	(110,000)	(110,000)	0	0.0%
Admissions - Aquatic	(79,000)	(80,600)	(1,600)	2.0%
Rentals - Aquatic	(63,000)	(64,300)	(1,300)	2.1%
P & R Aquatic Advertising Exp	2,500	2,500	0	0.0%
P & R Aquatic Pro Shop Revenue	(4,500)	(7,000)	(2,500)	55.6%

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	Approved Budget	Approved Budget	\$	%
P & R Pro Shop Expenditures	4,500	4,500	0	0.0%
Aquatic Lesson Supplies	6,800	7,000	200	2.9%
P & R Aquatic Contracts	7,000	7,200	200	2.9%
P & R Aquatic Office Supplies	0	0	0	
P & R Aquatic Building Repairs	7,500	7,500	0	0.0%
P & R Aquatic Building Supply	17,500	17,500	0	0.0%
P & R Aquatic Equip Rep & Main	8,000	8,000	0	0.0%
P & R Aquatic Equipment	1,400	1,400	0	0.0%
P & R Aquatic Uniforms	850	800	(50)	-5.9%
P & R Aquatic Program Supplies	2,700	3,300	600	22.2%
P & R Aquatic Full Time	165,000	169,500	4,500	2.7%
Parks & Rec Aquatic Part Time	158,500	170,800	12,300	7.8%
Parks & Rec Aquatic Benefits	38,100	35,800	(2,300)	-6.0%
	163,850	173,900	10,050	6.1%
Ice Skating Fees	(8,400)	(8,400)	0	0.0%
Ice and Floor Rental	(223,000)	(212,000)	11,000	-4.9%
Room Rental Jbsc	(400)	(400)	0	0.0%
Complex Advertising Revenue	(6,600)	(6,600)	0	0.0%
Complex Advertising Expense	0	1,000	1,000	
Vending Sales - Concessions	0	0	0	
Vending Sales - Beverage	(50,500)	(37,900)	12,600	-25.0%
Vending Sales - Confectionary	(44,800)	(37,500)	7,300	-16.3%
Vending Sales - Pro Shop	(9,000)	(7,000)	2,000	-22.2%
Vending Sales - Aquatic Locker	(3,500)	(3,500)	0	0.0%
Complex Beverage Expenditures	27,500	21,000	(6,500)	-23.6%
Complex Confectionary Expenses	28,500	25,000	(3,500)	-12.3%
Complex Pro Shop Expenditures	3,500	3,500	0	0.0%
Canteen Material/Supplies	3,500	2,000	(1,500)	-42.9%
Canteen Part Time Salaries	27,500	22,000	(5,500)	-20.0%
Complex Contracts	6,700	6,900	200	3.0%
Parks & Rec Fac Telephone	6,000	7,100	1,100	18.3%
Parks & Rec Fac Cell Phones	1,200	1,200	0	0.0%
Complex Office Supplies	3,500	7,200	3,700	105.7%
Parks & Rec Facilities Heat	98,000	93,000	(5,000)	-5.1%
Parks & Rec Facilities Hydro	95,000	92,000	(3,000)	-3.2%
Complex Building Rep & Maint	14,500	16,500	2,000	13.8%
Parks & Rec Facilities Ins	43,100	22,000	(21,100)	-49.0%
Parks & Rec Fac Building Supp	13,000	13,000	0	0.0%
Complex Building Waste Disp	5,000	5,000	0	0.0%
Complex Maintenance Full Time	16,600	0	(16,600)	-100.0%
Complex Maintenance Part Time	0	17,700	17,700	
Complex Equipment Purchases	500	500	0	0.0%
Complex Training Travel	0	0	0	
Jack Burger Uniforms	300	300	0	0.0%
Ice Surface Repairs & Maint	6,500	6,500	0	0.0%
Complex Cashiers Part Time	0	0	0	
Parks & Rec Fac. Full Time	158,200	171,800	13,600	8.6%
Parks & Rec Fac. Part Time	22,900	26,200	3,300	14.4%
Parks & Rec Facilities Benefits	90,300	42,600	(47,700)	-52.8%
Ice Resurfacer Fuel	4,000	4,000	0	0.0%
Ice Resurfacer Rep & Maint	2,000	3,500	1,500	75.0%

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Ice Resurfacers Material	2,500	2,000	(500)	-20.0%
	334,100	300,200	(33,900)	-10.1%
Canton Donations	(100)	(100)	0	0.0%
Canton Facility Private Rental	(1,100)	(1,100)	0	0.0%
Canton Rental Revenue	(800)	(800)	0	0.0%
Canton Contracts	500	500	0	0.0%
Canton Telephone	4,400	4,400	0	0.0%
Canton Office Supplies	1,500	1,500	0	0.0%
Canton Hydro	11,000	11,000	0	0.0%
Canton Water	1,500	1,500	0	0.0%
Canton Building Rep & Maint	4,000	4,000	0	0.0%
Canton Building Supplies	2,000	2,000	0	0.0%
Canton Bldg Maint P/T Salaries	10,500	11,400	900	8.6%
Canton Equipment Leases	1,000	0	(1,000)	-100.0%
Canton Part Time Salaries	1,100	1,100	0	0.0%
	35,500	35,400	(100)	-0.3%
Comm Centre Program Regist.	(15,500)	(16,000)	(500)	3.2%
Comm Centre Admissions	(3,500)	(3,700)	(200)	5.7%
Comm Centre Room Rentals	(25,000)	(25,000)	0	0.0%
Comm Centre Program Room Rent	(8,000)	(8,000)	0	0.0%
Comm Centre Bev. Revenues	(9,500)	(7,500)	2,000	-21.1%
Comm Centre Confectionary Rev.	(8,000)	(5,500)	2,500	-31.3%
Comm Centre Beverage Purchases	6,800	6,500	(300)	-4.4%
Comm Centre Confectionary Purc	6,000	4,500	(1,500)	-25.0%
Comm Centre Maint. Contracts	3,500	3,500	0	0.0%
Comm Centre Telephone	4,500	4,500	0	0.0%
Comm Centre Adv Expenses	1,500	1,500	0	0.0%
Comm Centre Office Supplies	500	500	0	0.0%
Comm Centre Heat	14,500	14,500	0	0.0%
Comm Centre Hydro	34,000	35,000	1,000	2.9%
Comm Centre Building Repairs	4,000	4,500	500	12.5%
Comm Centre Building Supplies	7,000	7,000	0	0.0%
Comm Centre Waste Disposal	2,150	2,200	50	2.3%
Community Centre Part Time	16,100	16,800	700	4.3%
Comm Centre Full Time Salaries	34,600	64,800	30,200	87.3%
Comm Centre Part Time Salaries	31,900	30,000	(1,900)	-6.0%
Comm Centre Benefits	19,500	11,900	(7,600)	-39.0%
	117,050	142,000	24,950	21.3%
Tree & Other Donation Revenue	(1,500)	(1,500)	0	0.0%
Field Preparation Fee	(6,000)	(6,500)	(500)	8.3%
User Groups Fees	(12,000)	(12,000)	0	0.0%
Storage Fees	(10,000)	(14,000)	(4,000)	40.0%
Lawn Fees	(5,000)	(5,000)	0	0.0%
P & R Parks Rental Revenue	(800)	(800)	0	0.0%
Vending Sales - Concessions	(2,500)	(2,500)	0	0.0%
Vending Sales - Beverages	(2,500)	(2,500)	0	0.0%
P & R Parks Beverage Expenses	2,000	2,000	0	0.0%
P & R Parks Confectionary Exp	2,000	2,000	0	0.0%
P & R Parks Telephone	1,500	1,500	0	0.0%
P & R Parks Cell Phone	1,500	0	(1,500)	-100.0%
P & R Parks Heat	4,000	4,000	0	0.0%

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P & R Parks Hydro	2,500	2,500	0	0.0%
P & R Parks Water	400	400	0	0.0%
Parks Building Lease	41,000	41,000	0	0.0%
P & R Parks Build Rep & Maint	7,500	6,500	(1,000)	-13.3%
Parks Liability Insurance	40,000	25,400	(14,600)	-36.5%
P & R Parks Building Supplies	8,500	8,500	0	0.0%
Parks Waste Disposal	8,500	8,500	0	0.0%
P & R Parks Equipment Rentals	5,000	5,000	0	0.0%
P & R Parks Equip Rep & Maint	17,000	18,000	1,000	5.9%
P & R Parks Equipment	2,500	2,500	0	0.0%
Parks Tree Maintenance	4,000	4,000	0	0.0%
P & R Parks Horticultural	5,000	5,000	0	0.0%
P & R Parks Sports Turf	3,000	3,000	0	0.0%
P & R Parks Uniforms	600	600	0	0.0%
Parks Seed & Fertilizer	3,000	3,500	500	16.7%
Parks Playground Equip Repairs	5,000	5,000	0	0.0%
Parks Sand & Soil	6,000	6,000	0	0.0%
Parks & Rec Parks Full Time	176,750	168,500	(8,250)	-4.7%
Parks & Rec Parks Part Time	88,500	96,000	7,500	8.5%
Parks & Rec Parks Benefits	47,200	35,700	(11,500)	-24.4%
Parks Vehicle Leases	2,000	0	(2,000)	-100.0%
Parks Vehicle Repairs & Maint	24,000	24,000	0	0.0%
	468,650	434,300	(34,350)	-7.3%
Caroline Street Park Heat	1,100	1,100	0	0.0%
Caroline Street Park Hydro	600	600	0	0.0%
	1,700	1,700	0	0.0%
Wladyka Park Hydro	1,500	1,500	0	0.0%
	1,500	1,500	0	0.0%
Town Park Hydro	1,600	1,700	100	6.3%
	1,600	1,700	100	6.3%
Memorial Park Hydro	1,100	1,300	200	18.2%
	1,100	1,300	200	18.2%
Garden Hill Hydro	1,300	2,000	700	53.8%
	1,300	2,000	700	53.8%
Welcome Park Heat	200	0	(200)	-100.0%
Welcome Park Hydro	600	900	300	50.0%
	800	900	100	12.5%
Marina & Harbour Prov Grants	(2,000)	(2,000)	0	0.0%
Fish Cleaning, Misc. Rev.	(300)	(200)	100	-33.3%
Marina Fuel Revenue	(50,000)	(50,000)	0	0.0%
Marina & Harbour Other Leases	(10,000)	(10,000)	0	0.0%
Marina & Harbour Yacht Club	(15,000)	0	15,000	-100.0%
Marina & Harbour Advert Exp	1,200	2,000	800	66.7%
Marina Beverage Vending Rev	(2,000)	(2,000)	0	0.0%
Vending - Confectionary	(2,000)	(2,000)	0	0.0%
Marina Beverage Expenses	1,000	1,000	0	0.0%
Marina Confectionary Expenses	1,500	1,500	0	0.0%
Marina Fuel Purchases	50,000	50,000	0	0.0%
Marina & Harbour Telephone	900	1,000	100	11.1%
Marina & Harbour Cell Phones	900	0	(900)	-100.0%
Marina & Harbour Office Supp	1,500	1,500	0	0.0%

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Marina & Harbour Heat	3,000	3,000	0	0.0%
Marina & Harbour Hydro	3,000	3,000	0	0.0%
Marina & Harbour Building Supp	1,500	1,500	0	0.0%
Marina Waste Disposal	5,000	5,000	0	0.0%
Marina Equip Rep & Maint	1,800	1,800	0	0.0%
Marina Equipment	800	800	0	0.0%
Marina & Harbour Full Time	41,550	13,300	(28,250)	-68.0%
Marina & Harbour Part Time	15,000	17,000	2,000	13.3%
Marina & Harbour Benefits	19,000	13,000	(6,000)	-31.6%
	66,350	49,200	(17,150)	-25.8%
Ruth Clarke Other Revenues	(2,500)	(2,500)	0	0.0%
Provincial Grant	(25,000)	(32,000)	(7,000)	28.0%
Other Revenues	(2,500)	(2,500)	0	0.0%
Ruth Clarke Contract	33,300	0	(33,300)	-100.0%
Ruth Clarke Telephone	2,800	3,000	200	7.1%
Ruth Clarke Office Supplies	1,100	1,300	200	18.2%
Ruth Clarke Heat	2,600	2,600	0	0.0%
Ruth Clarke Hydro	2,600	2,600	0	0.0%
Ruth Clarke Elevator Contract	1,000	1,000	0	0.0%
Ruth Clarke Building Rep & Main	600	2,100	1,500	250.0%
Ruth Clarke Insurance	600	1,400	800	133.3%
Ruth Clarke Building Material	800	1,000	200	25.0%
Ruth Clarke Building Maintenanc	2,500	3,000	500	20.0%
Ruth Clarke Equipment	1,500	2,400	900	60.0%
Ruth Clarke Conference Travel	0	0	0	
Ruth Clarke Memberships	0	0	0	
Ruth Clarke Part Time Salaries	0	5,300	5,300	
Ruth Clarke Salaries		38,700	38,700	
Ruth Clarke Centre Benefits	1,200	12,500	11,300	941.7%
	20,600	39,900	19,300	93.7%
Vincent Massey Arena Operating	45,000	40,000	(5,000)	-11.1%
	45,000	40,000	(5,000)	-11.1%
BI Building Permits	(150,000)	(150,000)	0	0.0%
BI Plumbing Permits	(15,000)	(15,000)	0	0.0%
BI Demolition Permits	(100)	(100)	0	0.0%
BI 911 Signs	(1,000)	(1,000)	0	0.0%
BI Cell Phones	3,000	3,000	0	0.0%
BI Office Supplies	2,000	3,000	1,000	50.0%
BI 911 Sign Costs	1,000	1,000	0	0.0%
BI Equip Rep & Maint	7,000	5,000	(2,000)	-28.6%
BI Memberships	1,500	1,500	0	0.0%
BI Training	6,000	10,000	4,000	66.7%
BI Legal Fees	10,000	7,000	(3,000)	-30.0%
BI Travel	23,600	23,600	0	0.0%
BI Full Time	236,000	229,000	(7,000)	-3.0%
BI Part Time	0	0	0	
Property Standards Honorarium	600	800	200	33.3%
BI Benefits	66,100	61,000	(5,100)	-7.7%
	190,700	178,800	(11,900)	-6.2%
Planning Mapping Revenues	(500)	(500)	0	0.0%
Planning Revenues	(500)	(100)	400	-80.0%

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Zoning Compliance & Other Rev.	(4,000)	(4,000)	0	0.0%
Planning Com. of Adj. Revenue	(6,000)	(5,000)	1,000	-16.7%
Planning Site Plan Revenue	(2,000)	(5,000)	(3,000)	150.0%
Planning Rezoning Revenues	(3,000)	(7,000)	(4,000)	133.3%
Planning Subdivision Revenues	(1,000)	(1,000)	0	0.0%
Planning Advertising Expense	2,000	2,000	0	0.0%
Planning Telephone	500	500	0	0.0%
Planning Cell Phones	2,000	2,000	0	0.0%
Planning Office Supplies	5,000	5,000	0	0.0%
Planning Mapping Costs	1,500	2,000	500	33.3%
Planning Equipment Leases	10,000	5,000	(5,000)	-50.0%
Planning Equipment Rep & Maint	1,000	2,000	1,000	100.0%
Planning Small Equipment Purch	0	1,000	1,000	
Planning Conference Travel	1,000	1,000	0	0.0%
Planning Memberships	1,000	1,000	0	0.0%
Planning Training Travel	500	0	(500)	-100.0%
Planning Other Travel	2,000	3,000	1,000	50.0%
Planning Legal/Consulting Fees	25,000	25,000	0	0.0%
Planning Full Time	145,800	145,800	0	0.0%
Planning Part Time	0	0	0	
Planning In Lieu Time Paid	0	0	0	
Planning Benefits	37,100	35,000	(2,100)	-5.7%
	217,400	207,700	(9,700)	-4.5%
Roads Private Work	(10,000)	(10,000)	0	0.0%
Roads Overhead	0	0	0	
Roads Dispatch Full Time	48,600	48,900	300	0.6%
Roads Dispatch Part Time	0	0	0	
Tree Committee	8,000	8,000	0	0.0%
Roads Contracts	28,100	20,000	(8,100)	-28.8%
Roads Telephones	8,500	8,500	0	0.0%
Roads Cell Phones	4,000	4,000	0	0.0%
Roads Radios	2,500	2,500	0	0.0%
Roads Office Supplies	10,000	5,000	(5,000)	-50.0%
Roads Heat	14,500	10,000	(4,500)	-31.0%
Roads Hydro	14,500	10,000	(4,500)	-31.0%
Roads Build Rep & Maintenance	18,000	19,000	1,000	5.6%
Roads Build Ins	257,400	185,000	(72,400)	-28.1%
Roads Build Supplies	1,700	1,700	0	0.0%
Roads Equip Leases	1,500	500	(1,000)	-66.7%
Roads Small Equipment	5,700	5,700	0	0.0%
Roads Ward 2 Wells	500	500	0	0.0%
Roads Conferences	2,000	1,000	(1,000)	-50.0%
Roads Training	2,000	3,000	1,000	50.0%
Roads Ed & Training	5,000	5,000	0	0.0%
Roads Legal/Other Fees	7,500	0	(7,500)	-100.0%
Roads Special Events Machinery	4,000	4,000	0	0.0%
Roads Special Events Payroll	4,000	4,000	0	0.0%
Roads Recovery From Capital	(95,000)	(50,000)	45,000	-47.4%
Road Recovery From Other Dept.	(688,700)	(745,000)	(56,300)	8.2%
Roads Full Time	924,500	916,000	(8,500)	-0.9%
Roads Part Time	21,000	42,000	21,000	100.0%

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Roads Stat/Holiday	0	0	0	
Roads Overtime	62,000	62,000	0	0.0%
Roads Call Outs	0	0	0	
Roads Standby	0	0	0	
Roads Shift Premium	10,000	10,000	0	0.0%
Roads Clothing Allow	8,000	15,000	7,000	87.5%
Roads Health & Safety	3,000	3,000	0	0.0%
Roads Other Payments	0	0	0	
Roads Benefits	271,600	271,600	0	0.0%
Transportation Self Debenture	50,000	50,000	0	0.0%
Transfer From Screening Res.	(30,000)	(43,000)	(13,000)	43.3%
	974,400	867,900	(106,500)	-10.9%
Traffic Lights Hydro	10,000	10,000	0	0.0%
Traffic Signals Rep & Maint.	15,000	15,000	0	0.0%
Traffic Railway Crossing Signals		20,000	20,000	
Traffic Personnel Supplies	500	500	0	0.0%
Traffic Part Time	81,800	79,000	(2,800)	-3.4%
Traffic Benefits	6,600	6,600	0	0.0%
	113,900	131,100	17,200	15.1%
Street Lights Hydro	115,000	115,000	0	0.0%
Street Light Contract	40,000	40,000	0	0.0%
	155,000	155,000	0	
Engineer & Public Works Fees	(40,000)	(40,000)	0	0.0%
Engineer Scrap Metal Revenue	0	(1,500)	(1,500)	
Engineer Contract Services	8,000	8,000	0	0.0%
Engineer Telephone	8,500	8,500	0	0.0%
Engineer Cell Phones	3,500	2,000	(1,500)	-42.9%
Engineer Office Supplies	13,400	14,500	1,100	8.2%
Engineer Hydro	3,400	3,400	0	0.0%
Engineer Building Rep & Maint	4,000	4,000	0	0.0%
Engineer Building Material	1,000	1,000	0	0.0%
Engineer Conference Travel	10,800	7,000	(3,800)	-35.2%
Engineer Memberships	2,500	2,500	0	0.0%
Engineer Training Travel	2,000	2,000	0	0.0%
Engineer Other Travel	2,500	7,300	4,800	192.0%
Engineer Full Time	360,000	352,500	(7,500)	-2.1%
Engineer Clothing Allowance	1,400	1,400	0	0.0%
Engineer Benefits	100,500	92,700	(7,800)	-7.8%
	481,500	465,300	(16,200)	-3.4%
Machinery Rental Revenue	(283,500)	(290,000)	(6,500)	2.3%
Roads Vehicles/Equip.	50,800	50,800	0	0.0%
Roads Vehicles Full Time	72,000	72,000	0	0.0%
	(160,700)	(167,200)	(6,500)	4.0%
Winter Control Fleet Costs	162,500	162,500	0	0.0%
Winter Control Materials	90,000	90,000	0	0.0%
Winter Control Full Time	285,200	285,200	0	0.0%
Winter Control Standby	18,300	18,300	0	0.0%
	556,000	556,000	0	0.0%
Catch Basins Full Time	0	0	0	
Road/Roadside Contract	31,500	100,000	68,500	217.5%
Road/Roadside Fleet Costs	81,800	81,800	0	0.0%

Municipality of Port Hope
2010 Operating Budget Detail

6/14/2010

	2009	2010	2010 VS 2009 Budget	
	Approved Budget	Approved Budget	\$	%
Road/Roadside Material	708,600	708,600	0	0.0%
Road/Roadside Full Time	72,400	72,400	0	0.0%
Road/Roadside Part Time	7,500	7,500	0	0.0%
	901,800	970,300	68,500	7.6%
County Road Rebate	(78,400)	(78,400)	0	0.0%
Winter Maintenance Contract	0	47,600	47,600	
Winter Maintenance Material	47,600	9,000	(38,600)	-81.1%
Winter Maintenance Fleet	9,000	12,100	3,100	34.4%
Winter Maintenance Full Time	12,100	3,700	(8,400)	-69.4%
Summer Maintenance Contract	6,000	6,000	0	0.0%
Summer Maintenance Material	0	0	0	
Summer Maintenance Full Time	3,700	0	(3,700)	-100.0%
Summer Maintenance Standby	0	0	0	
	0	0	0	
Transit Shuttle Bus Agreement	(20,000)	(20,000)	0	0.0%
Transit Gas Tax Grant	(75,000)	(75,000)	0	0.0%
Transit Bus Fares	(50,000)	(60,000)	(10,000)	20.0%
Transit Bus Passes	(6,000)	(12,000)	(6,000)	100.0%
Transit Advertising	19,000	19,500	500	2.6%
Transit Town Machinery Rental	1,000	1,000	0	0.0%
Transit Bus Shelter Materials	0	10,000	10,000	
Transit Full Time Town Labour	2,000	12,000	10,000	500.0%
Transit Town Labour Part Time	500	500	0	0.0%
Transit Contract	509,600	524,900	15,300	3.0%
Transit Office Supplies	12,000	6,000	(6,000)	-50.0%
Transit Insurance	12,000	14,000	2,000	16.7%
Transit Full Time Salaries	7,000	7,000	0	0.0%
	412,100	427,900	15,800	3.8%
Mobiltrans Bus Fares	(2,000)	(5,000)	(3,000)	150.0%
Mobiltrans Contract	179,300	95,000	(84,300)	-47.0%
Mobiltrans Office Supplies	500	500	0	0.0%
Mobiltrans Full Time Salaries	7,000	7,000	0	0.0%
Mobiltrans Rolls Rep. & Maint	2,000	2,000	0	0.0%
	186,800	99,500	(87,300)	-46.7%
Garbage/Recycling Revenue	(500)	(500)	0	0.0%
Bulky Waste User Fee Revenue	(100)	(100)	0	0.0%
Garbage/Recycling Town Mach	4,500	4,500	0	0.0%
Garbage Town Full Time	6,500	6,500	0	0.0%
Garbage Town Part Time	1,000	1,000	0	0.0%
Bulky Waste Tipping Fees	500	500	0	0.0%
Bulky Waste Contract Service	2,500	2,500	0	0.0%
Garbage/Recycling Supplies	0	0	0	
Leaf & Yard Waste Collection	20,000	20,000	0	0.0%
	34,400	34,400	0	0.0%
Transfer Site Reimbursement	(70,300)	(70,300)	0	0.0%
Transfer Site Full Time	7,000	7,000	0	0.0%
Transfer Equip Rep & Maint	8,000	8,000	0	0.0%
Transfer Site Full Time	47,000	0	(47,000)	-100.0%
Transfer Site Part Time	0	47,000	47,000	
Transfer Site Clothing All.	600	600	0	0.0%
Transfer Site Benefits	7,700	7,700	0	0.0%

Municipality of Port Hope
2010 Operating Budget Detail

6/14/2010

	2009	2010	2010 VS 2009 Budget	
	Approved Budget	Approved Budget	\$	%
	0	0	0	
Municipal Levy - Res.		0	0	
Municipal Levy - Multi.		0	0	
Municipal Levy - Farm		0	0	
Municipal Levy - Commercial		0	0	
Municipal Levy - Industrial		0	0	
Municipal Levy - Pipelines		0	0	
Municipal Supp - Residential	(200,000)	(200,000)	0	0.0%
Municipal Supp - Farm & Forest	0	0	0	
Municipal Supp - Commercial	0	0	0	
Municipal Supp - Industrial	0	0	0	
Municipal Supp - Pipelines	0	0	0	
Write Offs - Residential	120,000	120,000	0	0.0%
Write Offs - Multi Res	0	0	0	
Write Offs - Farm & Forest	0	0	0	
Write Offs - Commercial	0	0	0	
Write Offs - Industrial	0	0	0	
Write Offs - Pipelines	0	0	0	
Municipal Penalty & Interest	(550,000)	(560,000)	(10,000)	1.8%
Bank Interest Expense	30,000	30,000	0	0.0%
Investment Interest	(35,000)	(35,000)	0	0.0%
Other Interest Received	(140,000)	(140,000)	0	0.0%
MTO Payment In Lieu	(115,000)	(50,000)	65,000	-56.5%
Ont Hydro Payment In Lieu	(270,000)	(165,000)	105,000	-38.9%
Atomic Energy Payment In Lieu	(6,000)	(6,000)	0	0.0%
CNR Payment In Lieu	(2,000)	(5,000)	(3,000)	150.0%
CPR Payment In Lieu	(3,000)	(4,500)	(1,500)	50.0%
Canada Post Payment In Lieu	(23,000)	(23,000)	0	0.0%
Veridian Payment In Lieu	(3,000)	(3,000)	0	0.0%
Federal Gov'T Payment In Lieu	(8,100)	(8,100)	0	
Provincial Grants	(779,000)	(623,200)	155,800	-20.0%
Municipal Advertising	6,000	1,000	(5,000)	-83.3%
Municipal Insurance Claims	20,000	20,000	0	0.0%
Hydro Liberty Health	51,000	67,500	16,500	32.4%
General Transfer To Capital	1,114,500	842,000	(272,500)	-24.5%
Contingency/Transfer To Res.	15,000	15,000	0	0.0%
COLA for non-union		50,000	50,000	
	(777,600)	(677,300)	100,300	-12.9%
	8,689,400	8,848,600	159,200	1.8%

Municipality of Port Hope
2010 Library Budget Detail

Description	2009	2010	2010 VS 2009 Budget	
	Approved Budget	Approved Budget	\$	%
Library Provincial Grant	(31,800)	(31,800)	-	0.0%
Library Advertising Expense	3,000	3,000	-	0.0%
Library Internet Costs	3,000	3,000	-	0.0%
Library Microage Service Cont.	12,000	16,000	4,000	33.3%
Library Dynix Maint. Contract	10,000	10,000	-	0.0%
Library Services Centre Cont.	5,500	5,100	(400)	-7.3%
Library Southern Ont. Lib. Ser	2,100	2,200	100	4.8%
Library Office Supplies	13,000	13,000	-	0.0%
Library Building Ins. Expense	4,000	4,500	500	12.5%
Library Conference Expenses	3,000	3,000	-	0.0%
Library Membership Expenses	800	1,500	700	87.5%
Library Travel Expenses	800	700	(100)	-12.5%
Library Audit Fees	3,000	2,700	(300)	-10.0%
Library Misc. Events	500	500	-	0.0%
MJB Library Summer Grant	(9,000)	-	9,000	-100.0%
MJB Library Fees And Fines	(15,000)	(2,000)	13,000	-86.7%
MJB Library Room Rental Rev.	(1,500)	(15,000)	(13,500)	900.0%
MJB Library Telephone	3,600	(1,500)	(5,100)	-141.7%
MJB Library Book Rental Plan	7,000	3,900	(3,100)	-44.3%
MJB Library Periodicals	3,900	7,000	3,100	79.5%
MJB Library Office Supplies		3,900	3,900	
MJB Library Heat Expense	18,000	13,500	(4,500)	-25.0%
MJB Library Hydro	25,000	25,000	-	0.0%
MJB Library Building Auto.	4,900	6,000	1,100	22.4%
MJB Library Plumb/Heating	3,700	5,000	1,300	35.1%
MJB Library Elevator Contract	4,500	4,500	-	0.0%
MJB Library Build Rep & Maint.	8,000	10,000	2,000	25.0%
MJB Library Water	500	500	-	0.0%
MJB Library Equip Cont/Maint	2,100	1,500	(600)	-28.6%
MJB Library Full Time Salaries	142,000	142,000	-	0.0%
MJB Library Part Time Salaries	243,500	255,000	11,500	4.7%
MJB Library Benefits	62,300	61,000	(1,300)	-2.1%
G H Library Fees And Fines	(500)	(700)	(200)	40.0%
G H Library Telephone	900	1,000	100	11.1%
Gh Library Book Rental Plan	2,600	2,600	-	0.0%
Garden Hill Periodicals	800	800	-	0.0%
G H Library Hydro	3,400	3,500	100	2.9%
G H Library Build Rep & Maint	2,000	4,000	2,000	100.0%
G H Library Part Time Salaries	13,900	13,200	(700)	-5.0%
G H Library Benefits	1,400	1,100	(300)	-21.4%
Reduce Operating		(10,000)	(10,000)	
Operating Capital		2,000	2,000	
	556,900	571,200	14,300	2.6%
		-		
	556,900	571,200	14,300	2.6%

Municipality of port Hope
2010 Water and Wastewater Budget Detail

6/14/2010

Description	2009	2010	2010 VS 2009 Budget	
	Approved Budget	Approved Budget	\$	%
San Sewer Bill Int	(4,000)	(5,000)	(1,000)	25.0%
San Sewer Billing Rev.	(2,000,000)	(2,060,000)	(60,000)	3.0%
San Sewer Sales At Plant	(24,000)	(20,000)	4,000	-16.7%
San Sewer Other Rev.	(3,500)	(3,500)	-	0.0%
San Sewer Material	35,000	35,000	-	0.0%
San Sewer Town Machinery	10,000	10,000	-	0.0%
San Sewer Outside Machinery	20,000	20,000	-	0.0%
San Sewer Town Full Time	35,000	35,000	-	0.0%
San Sewer Other Part Time	1,500	1,500	-	0.0%
Laterals Repairs & Maint	30,000	30,000	-	0.0%
Laterals Material	3,000	3,000	-	0.0%
San Sewer Lateral Town Machine	3,000	3,000	-	0.0%
San Sewer Lateral Full Time	3,000	3,000	-	0.0%
San Sewer Equip Repairs	15,000	15,000	-	0.0%
San Sewer Manholes	15,000	15,000	-	0.0%
San. Sewer Legal/Consulting	5,000	5,000	-	0.0%
San Sewer Full Time	40,000	40,000	-	0.0%
San Sewer Stat/Holiday	2,500	2,500	-	0.0%
San Sewer Sick Pay	1,000	1,000	-	0.0%
Sewer Lieu Time	-	-	-	
San Sewer Benefits	4,900	4,900	-	0.0%
Transfer (From)/To Reserves	-	-	-	
	(1,807,600)	(1,864,600)	(57,000)	0
Poll Control Town Machinery	3,500	500	(3,000)	-85.7%
Poll Control Chemicals	236,000	244,000	8,000	3.4%
Poll Cont Sludge Removal Cont.	140,000	200,000	60,000	42.9%
Poll Cont Phosphate Materials	39,200	39,000	(200)	-0.5%
Poll Cont Chlorine Material	13,400	-	(13,400)	-100.0%
Provincial Sampling Costs	19,000	25,000	6,000	31.6%
Pollution Control Telephone	8,000	16,000	8,000	100.0%
Pollution Control Cell Phones	1,500	1,500	-	0.0%
Pollution Control Pagers	200	100	(100)	-50.0%
Poll Control Office Supplies	600	1,500	900	150.0%
Pollution Control Heat	60,000	80,000	20,000	33.3%
Pollution Control Hydro	300,000	300,000	-	0.0%
Poll Control Build Rep.&Maint.	2,000	2,000	-	0.0%
Pollution Control Build Ins	28,000	15,000	(13,000)	-46.4%
Poll Control Building Material	25,000	30,000	5,000	20.0%
Poll Control Equip Leases	1,500	1,500	-	0.0%
Poll Control Equip Rep & Main	105,000	150,500	45,500	43.3%
Poll Control Conferences	2,000	2,500	500	25.0%
Poll Control Memberships	300	300	-	0.0%
Poll Control Training	6,000	10,000	4,000	66.7%
Poll Control Legal & Other Fee	3,500	1,000	(2,500)	-71.4%
Pollution Control Full Time	248,000	256,000	8,000	3.2%
Pollution Control Overtime	5,400	5,700	300	5.6%
Pollution Control Call Outs	5,400	5,700	300	5.6%
Pollution Control Standby	40,600	41,700	1,100	2.7%
Pollution Control Sick Pay	-	-	-	
Poll Cont In Lieu Time Paid	6,100	1,000	(5,100)	-83.6%
Poll Control Shift Premium	1,100	1,400	300	27.3%
Pollution Control Long Service	900	900	-	0.0%

Municipality of port Hope
2010 Water and Wastewater Budget Detail

6/14/2010

Description	2009	2010	2010 VS 2009 Budget	
	Approved Budget	Approved Budget	\$	%
Pollution Control Clothing	6,700	6,700	-	0.0%
Poll. Cont. Health & Safety	2,000	2,000	-	0.0%
Poll Control Other Payments	-	-	-	
Pollution Control Benefits	66,000	65,000	(1,000)	-1.5%
Poll Cont Vehicle Rep & Maint	9,000	6,000	(3,000)	-33.3%
Transfer (From)/To Reserves	421,700	352,100	(69,600)	-16.5%
	1,807,600	1,864,600	57,000	3.2%
 Sewer Total	 0	 0	 0	
 Water Billing Interest	 (5,000)	 (5,000)	 -	 0.0%
Water Misc Billing Interest	(100)	-	100	-100.0%
Water Billing Revenue	(1,700,000)	(1,751,000)	(51,000)	3.0%
Water Sales At Pumphouse	(16,000)	(16,000)	-	0.0%
Water Other Revenues	(1,500)	(1,500)	-	0.0%
Water Treatment Advertising	1,000	1,000	-	0.0%
Water Treatment Chlorine	18,000	18,000	-	0.0%
Water Treatment Sampling Costs	14,000	16,500	2,500	17.9%
Water Treat Chemicals	22,000	37,000	15,000	68.2%
Water Treatment Telephone	3,600	3,000	(600)	-16.7%
Water Treatment Cell Phones	2,000	1,700	(300)	-15.0%
Water Treatment Pagers	900	500	(400)	-44.4%
Water Treatment Radios	1,500	1,500	-	0.0%
Water Treatment Internet	2,500	1,600	(900)	-36.0%
Water Office Supplies	5,500	7,500	2,000	36.4%
Water Treatment Heat	28,000	28,000	-	0.0%
Water Treatment Hydro	147,000	197,000	50,000	34.0%
Water Treat Build Rep & Maint	17,500	15,000	(2,500)	-14.3%
Water Treatment Build Ins	38,000	32,000	(6,000)	-15.8%
Water Treatment Equip Leases	3,000	3,000	-	0.0%
Water Treatment Equip Fuel	5,000	5,000	-	0.0%
Water Treat Equip Rep & Maint	121,900	117,000	(4,900)	-4.0%
Water Treatment Small Tools	2,000	-	(2,000)	-100.0%
Water Treat Equip Emergencies	-	-	-	
Water Treat Safety Equipment	5,800	6,000	200	3.4%
Water Treat Laboratory Equip.	3,000	3,000	-	0.0%
Water Treat Conferences	2,000	2,000	-	0.0%
Water Treat Training	9,000	9,000	-	0.0%
Water Treat Other Travel	1,000	1,000	-	0.0%
Water Treat Oper/Super Expense	1,900	500	(1,400)	-73.7%
Water Treatment Legal/Other	1,200	500	(700)	-58.3%
Water Treat Engineering Costs	5,000	5,000	-	0.0%
Water Full Time	253,000	258,000	5,000	2.0%
Water Part Time	-	6,600	6,600	
Water Overtime	38,000	30,000	(8,000)	-21.1%
Water Call Outs	5,000	8,000	3,000	60.0%
Water Standby	22,500	23,000	500	2.2%
Water Clothing Allowance	1,200	-	(1,200)	-100.0%
Water Health & Safety	2,000	2,000	-	0.0%
Water Plant Deb Interest	218,200	203,400	(14,800)	-6.8%
Water Plant Deb. Principal	585,400	600,100	14,700	2.5%
Transfer (From)/To Reserves	-	-	-	

Municipality of port Hope
2010 Water and Wastewater Budget Detail

6/14/2010

Description	2009	2010	2010 VS 2009 Budget	
	Approved Budget	Approved Budget	\$	%
	(68,000)	(65,100)	2,900	-4.3%
Water Dist Meter Repair Rev	(16,000)	(16,000)	-	0.0%
Water Admin. & Service Fees	(10,000)	(5,000)	5,000	-50.0%
Water Dist. Cn Land Rental	4,000	100	(3,900)	-97.5%
Water Booster & Reservoir Main	2,500	2,500	-	0.0%
Water Distribution Pumps	13,500	20,000	6,500	48.1%
Water Dist Mains Machine Rent	8,000	8,000	-	0.0%
Water Dist Asphalt Paving	15,000	15,000	-	0.0%
Water Watermain Stock	10,000	8,000	(2,000)	-20.0%
Water Mains Services Stock	9,000	11,000	2,000	22.2%
Water Zinc Anodes	4,500	4,500	-	0.0%
Water Dist Machine Rental	9,500	9,500	-	0.0%
Water Hydrant Stock	8,000	8,000	-	0.0%
Water Valve Stock	5,000	5,000	-	0.0%
Water Dist Meter Stock	40,000	40,000	-	0.0%
Water Dist Chlorine	2,500	2,500	-	0.0%
Water Dist. Contract Services	35,000	37,000	2,000	5.7%
Water Dist Telephone	3,200	3,200	-	0.0%
Water Dist Cell Phones	1,800	1,800	-	0.0%
Water Dist Pagers	200	200	-	0.0%
Water Dist Office Supplies	7,500	8,000	500	6.7%
Water Dist Heat	3,000	3,000	-	0.0%
Water Dist Build Rep & Maint	2,000	2,000	-	0.0%
Water Dist Equip Rep & Maint	8,000	7,000	(1,000)	-12.5%
Water Dist Small Tools	3,500	3,000	(500)	-14.3%
Water Dist Equip Emergencies	45,000	45,000	-	0.0%
Water Dist Safety Equipment	3,500	3,500	-	0.0%
Water Dist Ground Rep & Maint	1,500	1,000	(500)	-33.3%
Water Dist Conferences	2,500	2,500	-	0.0%
Water Dist Memberships	1,000	1,000	-	0.0%
Water Dist Training	7,000	7,000	-	0.0%
Water Dist Engineering Fees	8,000	6,000	(2,000)	-25.0%
Water Dist Full Time Salaries	284,000	293,000	9,000	3.2%
Water Dist. Overtime	12,000	12,000	-	0.0%
Water Dist. Call Outs	1,500	1,500	-	0.0%
Water Dist. Standby	22,000	22,500	500	2.3%
Water Dist. Shift Premium	-	-	-	
Water Dist. Clothing Allow.	1,500	1,500	-	0.0%
Water Dist. Benefits	84,000	77,500	(6,500)	-7.7%
Water Vehicle 1 Rep & Maint	2,000	1,500	(500)	-25.0%
Water Vehicle 2 Rep & Maint	2,000	2,000	-	0.0%
Water Vehicle 3 Rep & Maint	2,000	2,000	-	0.0%
Water Vehicle 4 Rep & Maint	1,500	1,500	-	0.0%
Water Vehicle 5 Leases/Fuel	15,000	15,000	-	0.0%
Water Vehicle 5 Rep & Maint	2,500	2,500	-	0.0%
Annual Lead Sampling Program	25,000	5,000	(20,000)	-80.0%
Transfer (From)/To Reserves	(625,200)	(616,700)	8,500	-1.4%
	68,000	65,100	(2,900)	-4.3%
	0	0	0	
	0	0	0	

Municipality of Port Hope
2010 Police Budget Summary

6/14/2010

Description	2009	2010	2010 VS 2009 Budget	
	Approved Budget	Approved Budget	\$	%
SOLICITOR GENERAL	(203,400)	(204,000)	(600)	0.3%
POLICE GRANT EXPENDITURES	0	-	-	
FALSE ALARMS	(1,000)	(1,000)	-	0.0%
POLICE REPORTS	(4,000)	(3,000)	1,000	-25.0%
POLICE SAFETY SCHOOL	0	-	-	
POLICE ADVERTISING	3,000	3,000	-	0.0%
POLICE TRAFFIC SAFETY EXPENSES	3,000	3,000	-	0.0%
POLICE TELEPHONE	25,000	26,000	1,000	4.0%
POLICE CELL PHONES	8,000	12,000	4,000	50.0%
POLICE PAGERS	500	500	-	0.0%
POLICE RADIO	4,000	4,000	-	0.0%
POLICE OFFICE EQUIP LEASES	60,000	60,000	-	0.0%
POLICE OFFICE SUPPLIES	23,000	23,000	-	0.0%
POLICE IDENT SUPPLIES	4,000	3,000	(1,000)	-25.0%
POLICE HEAT	5,000	5,000	-	0.0%
POLICE HYDRO	10,500	11,000	500	4.8%
POLICE BUILD REP & MAINT	30,000	30,000	-	0.0%
POLICE BUILD INS.	9,000	7,000	(2,000)	-22.2%
POLICE EQUIP REP & MAINT	8,000	8,000	-	0.0%
POLICE CONFERENCES	12,000	10,000	(2,000)	-16.7%
POLICE MEMBERSHIPS	3,500	3,000	(500)	-14.3%
POLICE TRAINING	12,000	10,000	(2,000)	-16.7%
POLICE AND PRISONER MEALS	3,000	4,000	1,000	33.3%
POLICE UNIFORMS	13,000	13,000	-	0.0%
POLICE LEGAL & OTHER FEES	5,000	5,000	-	0.0%
POLICE SPECIAL EVENTS	1,000	1,000	-	0.0%
POLICE TRAVEL	4,000	3,000	(1,000)	-25.0%
POLICE FULL TIME	2,300,500	2,625,000	324,500	14.1%
POLICE PART TIME SALARIES	13,000	10,000	(3,000)	-23.1%
POLICE CELL MONITOR		11,300	11,300	
POLICE STAT/HOLIDAYS	0	-	-	
POLICE OVERTIME	115,000	115,000	-	0.0%
POLICE SICK PAY	(62,800)	(62,800)	-	0.0%
POLICE IN LIEU TIME PAID	0	-	-	
POLICE SHIFT PREMIUM	24,000	22,000	(2,000)	-8.3%
POLICE CLOTHING ALLOWANCE	3,500	3,500	-	0.0%
POLICE OTHER PAYMENTS	40,000	40,000	-	0.0%
POLICE BENEFITS	656,200	645,600	(10,600)	-1.6%
POLICE RESERVE TRANSFER	(48,500)	(310,000)	(261,500)	539.2%
Police Service	3,079,000	3,136,100	57,100	1.9%
POLICE VEHICLE INSURANCE	0	-	-	
POLICE VEHICLE RENTAL	4,000	3,000	(1,000)	-25.0%
POLICE VEHICLE 1 LEASE	0	-	-	
POLICE VEHICLE 1 REP&MAINT	14,000	14,000	-	0.0%
POLICE VEHILCE 1 DED.	2,000	2,000	-	0.0%
POLICE VEHICLE 2 REP&MAINT	14,000	14,000	-	0.0%
POLICE VEHICLE 3 REP&MAINT	15,000	14,000	(1,000)	-6.7%
POLICE VEHICLE 3 DED.	0	4,000	4,000	
POLICE VEHICLE 4 REP&MAINT	4,500	4,500	-	0.0%
POLICE VEHICLE 5 REP&MAINT	3,000	3,000	-	0.0%
POLICE VEHICLE 6 REP & MAINT	4,500	4,500	-	0.0%
POLICE VEHICLE 7 REP&MAINT	1,500	1,500	-	0.0%

Municipality of Port Hope
2010 Police Budget Summary

6/14/2010

Description	2009	2010	2010 VS 2009 Budget	
	Approved Budget	Approved Budget	\$	%
VEHICLE 9 REPAIRS & MAINT.	3,000	4,000	1,000	33.3%
POLICE VEHICLE 8 REP&MAINT	10,000	10,000	-	0.0%
Police Vehicles	75,500	78,500	3,000	4.0%
RECOVERY FROM MUNICIPALITY	(194,400)	(195,400)	(1,000)	0.5%
DISPATCH UNIFORMS	1,500	1,500	-	0.0%
DISPATCH FULL TIME	391,800	375,000	(16,800)	-4.3%
DISPATCH PART TIME	40,000	40,000	-	0.0%
DISPATCH STAT/HOLIDAYS	0	-	-	
DISPATCH OVERTIME	3,000	3,000	-	0.0%
DISPATCH SHIFT PREMIUM	0	1,000	1,000	
DISPATCH OTHER PAYTS	0	-	-	
DISPATCH BENEFITS	116,500	113,400	(3,100)	-2.7%
Communications	358,400	338,500	(19,900)	-5.6%
SCREENING REPORTS	(500,000)	(400,000)	100,000	-20.0%
SCREENING OFFICE SUPPLIES	8,000	8,000	-	0.0%
SCREENING MEALS	150	150	-	0.0%
SCREENING MILEAGE	200	200	-	0.0%
SCREENING FULL TIME	87,900	126,000	38,100	43.3%
SCREENING PART TIME	30,000	40,000	10,000	33.3%
POLICE SCREENING STAT/HOLIDAYS	0	-	-	
SCREENING SHIFT PREMIUM	0	-	-	
SCREENING BENEFITS	33,800	43,800	10,000	29.6%
SCREENING RESERVE TRANSFER	339,950	181,850	(158,100)	-46.5%
Screening	0	-	-	
P A PROV COURT	(15,000)	(16,000)	(1,000)	6.7%
P A METER RECEIPTS	(100,000)	(100,000)	-	0.0%
P A TICKET REVENUE	(10,000)	(10,000)	-	0.0%
P A TELEPHONE	1,500	1,500	-	0.0%
P A RENT EXPENSE	5,400	5,400	-	0.0%
P A OFFICE SUPPLIES	1,500	1,500	-	0.0%
P A HYDRO	1,200	1,200	-	0.0%
P A EQUIP REP & MAINT	6,000	5,000	(1,000)	-16.7%
P A CONFERENCE TRAVEL	1,500	1,500	-	0.0%
P A MEMBERSHIPS	300	300	-	0.0%
P A TRAINING TRAVEL	0	-	-	
P A UNIFORMS	500	500	-	0.0%
P A LEGAL & OTHER FEES	200	200	-	0.0%
P A FULL TIME	47,000	48,500	1,500	3.2%
P A PART TIME	8,000	8,000	-	0.0%
P A STAT/HOLIDAY	0	1,000	1,000	
P A CLOTHING	300	300	-	0.0%
PARK AUTH OTHER PAYMENTS	0	-	-	
P A BENEFITS	17,100	15,900	(1,200)	-7.0%
P A VEHICLE REP & MAINT	3,500	3,500	-	0.0%
P A RESERVE TRANSFER	31,000	31,700	700	2.3%
Parking Authority	0	-	-	
PROV POLICE GRANTS	0	-	-	
OPP REPORTS AND OTHER REVENUE	(4,000)	(4,000)	-	0.0%
PROV POLICE CONTRACT	607,800	690,000	82,200	13.5%
OPP	603,800	686,000	82,200	13.6%
TRANSFER FROM SCREENING RESERVE		(20,000)	(20,000)	
POLICE SERVICES SECRETARY	10,000	30,000	20,000	200.0%

Municipality of Port Hope
2010 Police Budget Summary

6/14/2010

Description	2009	2010	2010 VS 2009 Budget	
	Approved Budget	Approved Budget	\$	%
POLICE BOARD OFFICE SUPPLIES	1,000	1,500	500	50.0%
POLICE BOARD CONFERENCE MEALS	1,000	1,000	-	0.0%
POLICE BOARD CONFERENCE TRAVEL	3,000	3,000	-	0.0%
POLICE BOARD MEMBERSHIPS	1,400	1,400	-	0.0%
POLICE BOARD TRAINING	0	1,500	1,500	
POLICE BOARD LEGAL & OTHER FEE	12,000	12,000	-	0.0%
POLICE SERVICE BOARD APP.NIGHT	3,000	3,000	-	0.0%
POLICE BOARD OVERT	0	-	-	
POLICE BOARD FULL TIME	16,900	16,900	-	0.0%
POLICE SERVICES BOARD BENEFITS	0	200	200	
PSB	48,300	50,500	2,200	4.6%
COMM. POLICE DONATIONS	0	-	-	
COMMUNITY POLICING EXPENSES	2,500	-	(2,500)	-100.0%
COMM POLICE OFFICE	0	-	-	
COMM. POLICING RESERVE	0	-	-	
Community Policing	2,500	-	(2,500)	-100.0%
CAPITAL	70,000	-	(70,000)	-100.0%
CONTRIBUTION FROM SCREENING	(70,000)	-	70,000	-100.0%
TOTAL	4,167,500	4,289,600	122,100	2.9%