

**Municipality of Port Hope**  
**2026 Operating Budget**

**Development Services**

	2024	2025	2025	2026	2026	2026	2026 Capital	2026	2025 vs 2026	2025 vs 2026
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>800-000 Plan &amp; Dev / Unassigned</b>										
<b>0000</b>										
4032 Provincial Grants			(\$37,750)							
4033 Federal Grant	(\$2,318)		(\$2,408)							
4040 Growth Revenue					(\$110,000)	(\$483,393)		(\$593,393)	(\$593,393)	
4707 Com Of AdjFees	(\$11,440)	(\$15,000)	(\$45,430)	(\$15,000)				(\$15,000)		
4709 Rezoning Fee	(\$28,900)	(\$35,000)	(\$15,650)	(\$35,000)				(\$35,000)		
4710 Subdivision Fee	(\$16,724)	(\$50,000)	(\$23,585)	(\$30,000)				(\$30,000)	\$20,000	(40.0%)
4711 Site Plan Fees	(\$22,182)	(\$20,000)	(\$23,400)	(\$20,000)				(\$20,000)		
4712 Pre-Consultation Fees	(\$8,000)	(\$5,000)	(\$10,150)	(\$7,000)				(\$7,000)	(\$2,000)	40.0%
4828 Reimbursements-external agency			(\$11,755)							
4902 Contrib fr Administration D/C					(\$90,000)			(\$90,000)	(\$90,000)	
4999 Misc Revenue	(\$6,730)	(\$6,000)	(\$5,255)						\$6,000	(100.0%)
6001 Office Supplies	\$5,319	\$3,000	\$9,771	\$9,000				\$9,000	\$6,000	200.0%
6009 Office Equipment	\$20									
6020 Bank Fees & Interest Charges	\$45	\$50	\$45	\$50				\$50		
6050 IT Supplies						\$8,600		\$8,600	\$8,600	
6053 IT Software Licenses	\$9,809	\$9,000	\$10,310	\$9,000				\$9,000		
6201 Advertising	\$4,177									
6210 Insurance Premium	\$26,691	\$32,285	\$22,078	\$13,759				\$13,759	(\$18,526)	(57.4%)
6220 Contracted Services	\$274,656	\$106,000	\$352,579	\$35,000	\$200,000	\$245,000		\$480,000	\$374,000	352.8%
6291 Professional Dues	\$5,876	\$3,600	\$6,006	\$5,260				\$5,260	\$1,660	46.1%
6292 Travel	\$526	\$750	\$128	\$750				\$750		
6294 Training	\$6,687	\$5,700	\$5,316	\$10,000		\$1,400		\$11,400	\$5,700	100.0%
6520 Telephone	\$6,840	\$7,000	\$6,511	\$7,000				\$7,000		
6522 Cell Phone	\$1,890	\$2,100	\$2,129	\$2,100				\$2,100		
6950 Transfer (to)/from Other Dept	(\$14,090)			(\$15,000)				(\$15,000)	(\$15,000)	
9101 Full-Time	\$503,870	\$673,990	\$610,213	\$691,821		\$169,182		\$861,003	\$187,013	27.7%
9102 Part-Time	\$12,838	\$10,799	\$15,897	\$11,777				\$11,777	\$978	9.1%
9109 Honourarium	\$1,400	\$7,500		\$7,500				\$7,500		
9201 Benefits	\$143,039	\$215,677	\$182,566	\$243,550		\$59,211		\$302,761	\$87,084	40.4%

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>Total 0000</b>	\$893,299	\$946,451	\$1,048,166	\$924,567				\$924,567	(\$21,884)	(2.3%)
<b>Total 800-000 Plan &amp; Dev / Unassigned</b>	\$893,299	\$946,451	\$1,048,166	\$924,567				\$924,567	(\$21,884)	(2.3%)
<b>800-290 Plan &amp; Dev / Bldg Insp</b>										
<b>0000</b>										
4280 Property Standards	(\$1,155)									
4702 Building Permits	(\$272,048)	(\$340,000)	(\$597,427)	(\$360,000)				(\$360,000)	(\$20,000)	5.9%
4703 Plumbing Permits	(\$25,465)	(\$38,500)	(\$55,345)	(\$33,000)				(\$33,000)	\$5,500	(14.3%)
4704 Demolition Permit	(\$15,363)	(\$6,300)	(\$19,363)	(\$10,000)				(\$10,000)	(\$3,700)	58.7%
4705 Other permits	(\$2,800)		(\$2,670)	(\$6,000)				(\$6,000)	(\$6,000)	
4914 Contrib fr Building R/F	(\$396,208)	(\$209,178)		(\$198,693)				(\$198,693)	\$10,485	(5.0%)
4961 Contrib fr Stabilization Reser	(\$372,516)									
6001 Office Supplies	\$1,711	\$2,200	\$899	\$1,800				\$1,800	(\$400)	(18.2%)
6006 Uniforms	\$451		\$1,394							
6009 Office Equipment	\$1,323	\$2,000	\$229	\$3,200				\$3,200	\$1,200	60.0%
6020 Bank Fees & Interest Charges	\$90		\$50	\$45				\$45	\$45	
6053 IT Software Licenses	\$4,171	\$9,500	\$4,861	\$3,404				\$3,404	(\$6,096)	(64.2%)
6104 Plumbing Permits	\$18,022		\$49,404	\$33,000				\$33,000	\$33,000	
6105 911 Signs	\$156	\$500	\$248	\$250				\$250	(\$250)	(50.0%)
6180 Fleet Fuel	\$4,026	\$2,500	\$1,570	\$4,000				\$4,000	\$1,500	60.0%
6210 Insurance Premium	\$7,866	\$8,961	\$8,057	\$8,795				\$8,795	(\$166)	(1.9%)
6220 Contracted Services	\$26,721	\$58,500							(\$58,500)	(100.0%)
6261 Legal Fees	\$12,791	\$10,000	\$1,687	\$7,500				\$7,500	(\$2,500)	(25.0%)
6291 Professional Dues	\$2,432	\$1,500	\$1,838	\$2,352				\$2,352	\$852	56.8%
6294 Training	\$7,564	\$8,300	\$8,432	\$8,100				\$8,100	(\$200)	(2.4%)
6301 R & M - Vehicle	\$709	\$1,500	\$13	\$1,650				\$1,650	\$150	10.0%
6414 Trsf to Bldg Inspect RF	\$372,516									
6522 Cell Phone	\$1,558	\$1,000	\$944	\$1,620				\$1,620	\$620	62.0%
6950 Transfer (to)/from Other Dept	\$15,000			\$15,000				\$15,000	\$15,000	
9101 Full-Time	\$477,808	\$368,195	\$363,577	\$382,390				\$382,390	\$14,195	3.9%
9123 Clothing Allowance		\$1,500	\$468	\$750				\$750	(\$750)	(50.0%)
9201 Benefits	\$130,640	\$117,822	\$112,262	\$133,837				\$133,837	\$16,015	13.6%

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>Total 0000</b>			(\$118,872)							
<b>Total 800-290 Plan &amp; Dev / Bldg Insp</b>			(\$118,872)							
<b>850-000 Economic Development / Unassigned</b>										
<b>0000</b>										
4032 Provincial Grants	(\$34,001)	(\$75,000)	(\$3,741)	(\$3,741)		(\$97,475)		(\$101,216)	(\$26,216)	35.0%
4040 Growth Revenue				(\$100,000)	(\$85,000)	(\$206,827)		(\$391,827)	(\$391,827)	
4828 Reimbursements-external agency			(\$5,762)							
4950 Contrib fr Urban LLRW R/F	(\$37,616)	(\$100,000)							\$100,000	(100.0%)
4954 Contrib fr CIP RF				(\$100,000)				(\$100,000)	(\$100,000)	
4993 Contrib From Community Ben					(\$70,000)	(\$45,245)		(\$115,245)	(\$115,245)	
4999 Misc Revenue	(\$46,969)	(\$5,000)	(\$8,403)	(\$25,000)				(\$25,000)	(\$20,000)	400.0%
6001 Office Supplies	\$1,805	\$1,500	\$1,446	\$2,000		\$7,000		\$9,000	\$7,500	500.0%
6050 IT Supplies	\$35									
6053 IT Software Licenses	\$3,325	\$4,000	\$5,799	\$4,151				\$4,151	\$151	3.8%
6081 Marketing	\$14,000									
6089 Visitor Guide-Creative,Mailing	\$790									
6090 On-Line Marketing	\$552	\$2,000	\$2,343						(\$2,000)	(100.0%)
6091 Tourist Connection	\$438	\$2,150	\$847	\$1,800				\$1,800	(\$350)	(16.3%)
6201 Advertising	\$38,110	\$64,200	\$54,409	\$70,000				\$70,000	\$5,800	9.0%
6205 Printing-Brochures & Posters		\$15,000	\$3,987	\$10,000				\$10,000	(\$5,000)	(33.3%)
6210 Insurance Premium				\$7,878				\$7,878	\$7,878	
6220 Contracted Services	\$105,200	\$175,000	\$148,478		\$155,000	\$193,000		\$348,000	\$173,000	98.9%
6291 Professional Dues	\$1,710	\$2,250	\$1,812	\$5,000				\$5,000	\$2,750	122.2%
6292 Travel	\$845	\$450	\$311	\$2,000				\$2,000	\$1,550	344.4%
6294 Training	\$3,090	\$3,500	\$2,443	\$8,000		\$5,000		\$13,000	\$9,500	271.4%
6299 Donation/Grant Expense	\$37,816	\$100,000	\$29,969	\$100,000				\$100,000		
6300 Meals				\$3,000				\$3,000	\$3,000	
6320 R & M - Buildings & Grounds		\$20,000	\$24,573	\$35,000				\$35,000	\$15,000	75.0%
6340 Rentals-Property	\$9,158	\$27,200		\$6,500				\$6,500	(\$20,700)	(76.1%)
6454 Trnsf to CIP Reserve	\$100,000	\$100,000		\$100,000				\$100,000		
6520 Telephone		\$1,500							(\$1,500)	(100.0%)

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>6522 Cell Phone</b>	\$655	\$900	\$710	\$1,000				\$1,000	\$100	11.1%
<b>6527 Internet</b>	\$987	\$2,160							(\$2,160)	(100.0%)
<b>9101 Full-Time</b>	\$174,839	\$138,277	\$166,679	\$209,589		\$107,072		\$316,661	\$178,384	129.0%
<b>9102 Part-Time</b>	\$7,171	\$10,799	\$8,281	\$12,015				\$12,015	\$1,216	11.3%
<b>9201 Benefits</b>	\$48,931	\$45,977	\$55,111	\$74,798		\$37,475		\$112,273	\$66,296	144.2%
<b>Total 0000</b>	<b>\$430,871</b>	<b>\$536,863</b>	<b>\$489,292</b>	<b>\$423,990</b>				<b>\$423,990</b>	<b>(\$112,873)</b>	<b>(21.0%)</b>
<b>Total 850-000 Economic Development / Unassigned</b>	<b>\$430,871</b>	<b>\$536,863</b>	<b>\$489,292</b>	<b>\$423,990</b>				<b>\$423,990</b>	<b>(\$112,873)</b>	<b>(21.0%)</b>
<b>Total Development Services</b>	<b>\$1,324,170</b>	<b>\$1,483,314</b>	<b>\$1,418,586</b>	<b>\$1,348,557</b>				<b>\$1,348,557</b>	<b>(\$134,757)</b>	<b>(9.1%)</b>