

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.) %
800-000 Plan & Dev / Unassigned										
0000										
4032 Provincial Grants										
4033 Federal Grant										
4040 Growth Revenue										
4707 Com Of AdjFees										
4709 Rezoning Fee										
4710 Subdivision Fee										
4711 Site Plan Fees										
4712 Pre-Consultation Fees										
4828 Reimbursements-external agency										
4902 Contrib fr Administration D/C										
4999 Misc Revenue										
6001 Office Supplies										
6009 Office Equipment										
6020 Bank Fees & Interest Charges										
6050 IT Supplies										
6053 IT Software Licenses										
6201 Advertising										
6210 Insurance Premium										
6220 Contracted Services										
6291 Professional Dues										
6292 Travel										
6294 Training										
6520 Telephone										
6522 Cell Phone										
6950 Transfer (to)/from Other Dept										
9101 Full-Time										
9102 Part-Time										
9109 Honourarium										
9201 Benefits										

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
				Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$
Total 0000		\$893,299	\$946,451	\$1,048,166	\$924,567			\$924,567	(\$21,884)	(2.3%)
Total 800-000 Plan & Dev / Unassigned		\$893,299	\$946,451	\$1,048,166	\$924,567			\$924,567	(\$21,884)	(2.3%)
800-290 Plan & Dev / Bldg Insp										
0000										
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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	2024 Actuals	2025 Budget	2025 YTD Actuals	2026 Base Budget	2026 One-Time Items	2026 Service Level Change	2026 Capital Operating Impact	2026 Total Budget	2025 vs 2026 Budget	2025 vs 2026 Budget
Total 0000										
Total 800-290 Plan & Dev / Bldg Insp										
850-000 Economic Development / Unassigned										
0000										
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.) %
6522 Cell Phone	\$655	\$900	\$710	\$1,000				\$1,000	\$100	11.1%
6527 Internet	\$987	\$2,160							(\$2,160)	(100.0%)
9101 Full-Time	\$174,839	\$138,277	\$166,679	\$209,589		\$107,072		\$316,661	\$178,384	129.0%
9102 Part-Time	\$7,171	\$10,799	\$8,281	\$12,015				\$12,015	\$1,216	11.3%
9201 Benefits	\$48,931	\$45,977	\$55,111	\$74,798		\$37,475		\$112,273	\$66,296	144.2%
Total 0000	\$430,871	\$536,863	\$489,292	\$423,990				\$423,990	(\$112,873)	(21.0%)
Total 850-000 Economic Development / Unassigned	\$430,871	\$536,863	\$489,292	\$423,990				\$423,990	(\$112,873)	(21.0%)
Total Development Services	\$1,324,170	\$1,483,314	\$1,418,586	\$1,348,557				\$1,348,557	(\$134,757)	(9.1%)