

Municipality of Port Hope
2026 Operating Budget

Legal & Legislative 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.) %
120-000 Corp Serv / Unassigned										
0000										
4040 Growth Revenue					(\$24,300)			(\$163,129)		(\$187,429)
4101 Commission of Oaths Rev	(\$335)	(\$250)	(\$330)	(\$250)					(\$250)	
4600 Marriage Licenses	(\$23,000)	(\$23,000)	(\$22,750)	(\$20,000)				(\$20,000)	\$3,000	(13.0%)
4602 Lottery Licenses	(\$3,202)	(\$3,000)	(\$3,125)	(\$3,000)					(\$3,000)	
4604 Tax/Limo Owner Licenses		(\$210)								
4605 Tax/Limo Drivers Licenses		\$45								
4606 Misc Licenses	(\$4,875)	(\$3,500)	(\$4,500)	(\$3,500)				(\$3,500)		
4700 FOI Application Fee	(\$431)	(\$300)	(\$756)	(\$500)				(\$500)	(\$200)	66.7%
4999 Misc Revenue	(\$39)	(\$1,000)	(\$4,520)	(\$3,000)				(\$3,000)	(\$2,000)	200.0%
6001 Office Supplies	\$22,763	\$9,000	\$5,920	\$9,000				\$9,000		
6004 Postage	\$1,566	\$8,000	\$10,758	\$8,000				\$8,000		
6009 Office Equipment	\$38,023		\$2,243	\$2,000				\$2,000	\$2,000	
6020 Bank Fees & Interest Charges	\$140	\$150	\$195	\$150				\$150		
6051 IT Technical Support		\$5,000	\$17,513	\$18,000				\$18,000	\$13,000	260.0%
6053 IT Software Licenses	\$14,480	\$18,000	\$22,920	\$19,000				\$19,000	\$1,000	5.6%
6210 Insurance Premium	\$14,581	\$15,019	\$13,760	\$10,124				\$10,124	(\$4,895)	(32.6%)
6220 Contracted Services	\$11,959	\$8,000	\$39,276	\$13,000				\$13,000	\$5,000	62.5%
6221 Integrity Officer	\$16,336		\$7,653							
6261 Legal Fees		\$454								
6291 Professional Dues	\$1,962	\$3,400	\$2,301	\$4,000				\$4,000	\$600	17.6%
6292 Travel		\$750	\$297	\$750				\$750		
6294 Training	\$1,490	\$7,500	\$7,024	\$9,000				\$9,000	\$1,500	20.0%
6300 Meals	\$268	\$500	\$697	\$500				\$500		
6315 License Fee		\$5,000	\$9,600	\$5,000				\$5,000		
6520 Telephone	\$27,286									
6522 Cell Phone	\$933	\$1,500	\$1,570						(\$1,500)	(100.0%)
9101 Full-Time	\$489,289	\$513,825	\$547,726	\$651,177			\$93,056	\$744,233	\$230,408	44.8%
9102 Part-Time	\$54,636	\$26,026	\$26,189				\$33,003	\$33,003	\$6,977	26.8%
9201 Benefits	\$149,192	\$168,590	\$168,463	\$219,407			\$37,070	\$256,477	\$87,887	52.1%

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				Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
Total 0000	\$813,311		\$759,210		\$848,124		\$914,558		\$914,558		\$155,348 20.5%
Total 120-000 Corp Serv / Unassigned	\$813,311		\$759,210		\$848,124		\$914,558		\$914,558		\$155,348 20.5%
120-121 Corp Serv / Election											
0000											
4993 Contrib From Community Ben							(\$75,000)		(\$75,000)		(\$75,000)
6001 Office Supplies	\$2,253						\$2,500		\$2,500		\$2,500
6004 Postage		\$25					\$21,000		\$21,000		\$21,000
6201 Advertising		\$3,224					\$4,000		\$4,000		\$4,000
6220 Contracted Services	\$17,379		\$2,500				\$42,000		\$42,000		\$39,500 1,580.0%
6260 Audit Fees							\$2,500		\$2,500		\$2,500
6292 Travel		\$214					\$1,000		\$1,000		\$1,000
6294 Training		\$58					\$2,000		\$2,000		\$2,000
9102 Part-Time		\$1,193									
9201 Benefits		\$175									
Total 0000	\$24,521		\$2,500						(\$2,500) (100.0%)		
Total 120-121 Corp Serv / Election	\$24,521		\$2,500						(\$2,500) (100.0%)		
125-000 HR / Unassigned											
0000											
4040 Growth Revenue							(\$46,500)		(\$46,500)		(\$46,500)
4995 Recovery Operating Costs		(\$10,310)									
6001 Office Supplies	\$262		\$750	\$627	\$750		\$1,750		\$2,500		\$1,750 233.3%
6009 Office Equipment	\$11,307		\$2,500	\$199	\$2,500				\$2,500		
6020 Bank Fees & Interest Charges		\$95		\$95	\$45	\$95			\$95		
6053 IT Software Licenses	\$7,598		\$67,050	\$74,288	\$115,886				\$115,886		\$48,836 72.8%
6054 IT Equipment (HW & SW)							\$2,310		\$2,310		
6201 Advertising	\$7,009		\$7,500	\$3,228	\$7,500				\$7,500		
6210 Insurance Premium							\$7,649		\$7,649		\$7,649
6220 Contracted Services		\$63,377			\$89,220	\$50,325	\$46,500		\$96,825		\$96,825
6291 Professional Dues		\$831		\$2,514	\$2,116	\$3,130			\$3,130		\$616 24.5%
6292 Travel		\$31				\$2,000			\$2,000		\$2,000
6294 Training	\$38,638		\$31,000	\$23,726	\$36,800				\$36,800		\$5,800 18.7%

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
6300 Meals	\$104	\$200	\$442	\$500				\$500	\$300	150.0%
6522 Cell Phone	\$1,044	\$600	\$441	\$600				\$600		
6550 Recoverable Oper Costs	\$10,101			\$9,886				\$9,886	\$9,886	
9101 Full-Time	\$240,117	\$363,474	\$352,711	\$393,695			\$35,861	\$429,556	\$66,082	18.2%
9201 Benefits	\$72,850	\$116,312	\$111,342	\$137,793			\$12,551	\$150,344	\$34,032	29.3%
Total 0000	\$443,054	\$591,995	\$649,535	\$769,109			\$52,472	\$821,581	\$229,586	38.8%
Total 125-000 HR / Unassigned	\$443,054	\$591,995	\$649,535	\$769,109			\$52,472	\$821,581	\$229,586	38.8%
125-811 HR / Wellness										
0000										
6008 Program Materials	\$909	\$4,000	\$1,450	\$4,000				\$4,000		
Total 0000	\$909	\$4,000	\$1,450	\$4,000				\$4,000		
Total 125-811 HR / Wellness	\$909	\$4,000	\$1,450	\$4,000				\$4,000		
125-812 HR / Health & Safety										
0000										
6008 Program Materials	\$1,490	\$3,000	\$528	\$3,000				\$3,000		
6294 Training			\$297							
Total 0000	\$1,490	\$3,000	\$825	\$3,000				\$3,000		
Total 125-812 HR / Health & Safety	\$1,490	\$3,000	\$825	\$3,000				\$3,000		
800-264 Plan & Dev / MLE										
0000										
4033 Federal Grant			(\$2,408)							
4035 Municipal Grant	(\$22,234)	(\$20,000)	(\$7,060)					\$20,000	(100.0%)	
4102 Parking Meter Rev	(\$137,650)	(\$145,000)	(\$157,400)	(\$270,000)				(\$270,000)	(\$125,000)	86.2%
4103 Parking Ticket Rev	(\$43,962)	(\$40,000)	(\$41,951)	(\$73,000)				(\$73,000)	(\$33,000)	82.5%
4280 Property Standards	(\$37,053)	(\$68,750)	(\$132,504)	(\$68,750)				(\$68,750)		
4705 Other permits	(\$7,825)	(\$5,000)	(\$12,302)	(\$7,500)				(\$7,500)	(\$2,500)	50.0%
6001 Office Supplies	\$4,584	\$4,000	\$1,359	\$3,000				\$3,000	(\$1,000)	(25.0%)
6004 Postage	\$1,486	\$1,500	\$1,050	\$500				\$500	(\$1,000)	(66.7%)
6006 Uniforms	\$6,936	\$1,500	\$3,833	\$2,250				\$2,250	\$750	50.0%
6009 Office Equipment	\$1,856	\$1,000	\$60	\$1,000				\$1,000		
6020 Bank Fees & Interest Charges	\$2,157	\$1,600	\$3,928	\$1,600				\$1,600		

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
6053 IT Software Licenses	\$13,738	\$13,738	\$21,009	\$33,551				\$33,551	\$19,813	144.2%
6180 Fleet Fuel	\$4,423	\$1,800	\$1,945	\$1,800				\$1,800		
6210 Insurance Premium	\$5,712	\$6,858	\$5,735	\$6,108				\$6,108	(\$750)	(10.9%)
6220 Contracted Services	\$33,929	\$16,100	\$96,487	\$15,000				\$15,000	(\$1,100)	(6.8%)
6261 Legal Fees	\$4,718	\$5,000	\$14,822	\$5,000				\$5,000		
6291 Professional Dues	\$973	\$750	\$1,010	\$731				\$731	(\$19)	(2.5%)
6292 Travel		\$500	\$296	\$500				\$500		
6294 Training	\$4,691	\$7,500	\$7,294	\$7,500				\$7,500		
6301 R & M - Vehicle	\$702	\$250	\$16	\$250				\$250		
6302 R & M - Equipment	\$6,179	\$6,500	\$3,632	\$6,500				\$6,500		
6340 Rentals-Property	\$191	\$200	\$190	\$200				\$200		
6501 Hydro	\$838	\$800	\$778	\$800				\$800		
6505 Property Tax	\$6,410	\$7,000	\$6,687	\$7,000				\$7,000		
6522 Cell Phone	\$1,354	\$1,500	\$2,077	\$1,630				\$1,630	\$130	8.7%
6950 Transfer (to)/from Other Dept	\$19,691	\$6,500		\$9,000				\$9,000	\$2,500	38.5%
9101 Full-Time	\$142,408	\$215,575	\$215,743	\$231,303				\$231,303	\$15,728	7.3%
9102 Part-Time		\$16,741	\$14,444	\$11,777				\$11,777	\$11,777	
9109 Honourarium		\$1,200		\$1,200				\$1,200	\$1,200	
9201 Benefits	\$49,982	\$68,984	\$79,440	\$82,369				\$82,369	\$13,385	19.4%
Total 0000	\$82,175	\$90,405	\$129,410	\$11,319				\$11,319	(\$79,086)	(87.5%)
Total 800-264 Plan & Dev / MLE	\$82,175	\$90,405	\$129,410	\$11,319				\$11,319	(\$79,086)	(87.5%)
Total Legal & Legislative Services	\$1,365,460	\$1,451,110	\$1,629,344	\$1,701,986				\$1,754,458	\$303,348	20.9%