



MUNICIPALITY OF

PORT HOPE

BUDGET

2022 Operating & Capital Proposed Budget

Finance Department
December 21, 2022

Summary of 2022 Budget Process

- August/September: Department Budget development
- September/October: Department Budget review and consolidation
- October: Finance Committee provide Budget guidance
- October/November: Senior Management Team review
- November: Budget package finalization
- December:
 - 2-day Finance Committee meeting to review, provide direction and complete budget
 - Advertised on the website and local paper
 - Agendas posted on website
 - Meetings open to public
 - Public comments encouraged
 - Finance Committee Recommends Council Approval

Budget Recommended by Finance Committee

	OPERATING	CAPITAL	TOTAL	
Total Expenditure	\$ 34,330,879	\$ 13,402,575	\$ 47,733,454	
Transfer to Reserves	\$ 3,064,893		\$ 3,064,893	
Paid For by:				
User Fees	\$ (12,345,341)	\$ -	\$ (12,345,341)	24%
Reserves/Reserve Funds	\$ (1,471,734)	\$ (7,007,280)	\$ (8,479,014)	17%
Government Grants	\$ (2,080,832)	\$ (3,212,977)	\$ (5,293,809)	10%
Other	\$ (1,410,500)	\$ (1,077,908)	\$ (2,488,408)	5%
Required from Tax Levy	\$ 20,087,365	\$ 2,104,410	\$ 22,191,775	44%
Increase / (Decrease) from 2021	\$ 811,565	\$ 277,410	\$ 1,088,975	
Increase / (Decrease) from 2021	4.2%	15.2%	5.2%	

Strategic Plan

Description	Total
Asset Management/GIS Coordinator	\$ 89,889
Shared GIS	\$ 16,000
ELA Agreement and data storage	\$ 11,400
FMW/Citywide operating costs	\$ 31,889
Streetscan Road Condition Assessment	\$ 50,000
Capital Funding-Growth	\$ 673,000
Asset Replacement Reserve	\$ 500,000
Development Charges Update	\$ 10,000
Asset Management Planning	\$ 50,000
Infrastructure Sustainability Total	\$ 1,432,178

Trail Paving and Lighting- Riverside Railway Trail	\$ 125,000
Rotary Centennial Riverview Park	\$ 150,000
Waterfront and Riverwalk Master Plan	\$ 150,000
Waterfront and Riverwalk Enhancement Total	\$ 425,000

Strategic Plan

Description	Total
Heritage Incentive Grants	\$ 38,500
Development Charge Exemptions	\$ 90,000
Heritage Planning Initiatives	\$ 20,000
Economic Development Study	\$ 45,000
Official Plan/Zoning Bylaw Review	\$ 60,000
Review of Official Plan & Zoning Financial Impacts	\$ 15,000
Community Improvement Plan (CIP) Grant Funding	\$ 100,000
Heritage Planner	\$ 100,000
Climate Change Plan	\$ 50,000
Intentional Growth Planning Total	\$ 518,500

Strategic Plan

Description	Total
TPRC Expansion for new Seniors Centre	\$ 1,350,247
Playgrounds and Play Areas	\$ 100,000
Public Art / Culture Special Projects	\$ 15,000
Community Grants	\$ 195,785
Multi-generational Community Opportunities Total	\$ 1,661,032

CIP Affordable Housing Program Development	\$ 20,000
Affordable Housing Total	\$ 20,000

Service Delivery Review	\$ 55,000
Finance Service Review	\$ 70,000
Fleet Supervisor	\$ 48,951
Port Hope Library Service Delivery Review	\$ 25,000
Corporate Efficiencies Total	\$ 198,951

Strategic Plan Summary

Description	Total
Infrastructure Sustainability Total	\$ 1,432,178
Waterfront and Riverwalk Enhancement Total	\$ 425,000
Intentional Growth Planning Total	\$ 518,500
Multi-generational Community Opportunities Total	\$ 1,661,032
Affordable Housing Total	\$ 20,000
Corporate Efficiencies Total	\$ 198,951
Total	\$ 4,255,661

\$13 Million in Capital

Capital Highlights

Description	2022 Cost
WWPS Hope Street - Condition	\$109,844
Clarifier Systems Replacement	\$437,085
Reline On-shore Effluent Outfall	\$713,738
Mill St. Pumping Station	\$1,561,176
Sprinkler System - Town Hall	\$300,000
Walton St Reconstruction	\$2,177,000
SCBA Replacement	\$560,000
Rural Roads Resurfacing	\$650,000
Toronto Road Watermain	\$121,789
Sylvan Glen Bridge	\$165,000
Fire Station 2	\$150,000
Walker Road Rehabilitation	\$450,000
Paving Hamilton Road	\$450,000
Rose Glen Road Reconstruction	\$2,316,114

Impact to Typical Taxpayer

2022 Tax Levy Rate Calculation	Based on a typical single detached residential home value of \$267,000	
	URBAN AREA	RURAL AREA
	\$	\$
Weighted Assessment % - <i>Estimate</i>		
COMMON SERVICES	1,759.64	1,759.64
SPECIAL SERVICES		
Police Service (PHPS/OPP)	786.70	217.85
Transit	56.28	-
Christmas Tree Pickup	0.46	-
Special Services before adjustments	843.44	217.85
Adjustments		
10 year phase in adjustment	29.77	(74.99)
Use of LLRW Funds (Area Specific) - <i>Estimate</i>	(25.50)	(58.84)
Total Special Services	\$ 847.71	\$ 84.03
TOTAL MUNICIPAL PROPERTY TAX	\$ 2,607.35	\$ 1,843.67
Inc/(Dec) Compared to Prior Year	85	125
Change on Municipal Levy	3.4%	7.2%
Change on Total Property Tax	2.0%	3.7%



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