

Municipality of Port Hope
2026 Operating Budget

Fire & Emergency 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.) %
120-200 Corp Serv / Fire Stations										
0000										
4032 Provincial Grants					(\$18,000)			(\$18,000)	(\$18,000)	
6320 R & M - Buildings & Grounds	\$103,795	\$73,119	\$133,888	\$64,919	\$18,000			\$82,919	\$9,800	13.4%
6500 Natural Gas	\$13,141	\$12,500	\$14,885	\$12,500				\$12,500		
6501 Hydro	\$22,168	\$20,500	\$23,589	\$20,500				\$20,500		
6502 Water & Sewer	\$1,889	\$1,500	\$2,237	\$2,200				\$2,200	\$700	46.7%
Total 0000	\$140,993	\$107,619	\$174,599	\$100,119				\$100,119	(\$7,500)	(7.0%)
Total 120-200 Corp Serv / Fire Stations	\$140,993	\$107,619	\$174,599	\$100,119				\$100,119	(\$7,500)	(7.0%)
200-000 Fire / Unassigned										
0000										
4026 Report Rev	(\$2,593)	(\$1,875)	(\$3,299)	(\$2,275)				(\$2,275)	(\$400)	21.3%
4032 Provincial Grants	(\$56,238)	(\$12,834)	(\$43,815)	(\$17,391)	(\$14,609)			(\$32,000)	(\$19,166)	149.3%
4036 Other Grants (Non Gov't)			(\$35,000)							
4068 Marque Revenue	(\$23,102)	(\$35,000)	(\$26,231)	(\$35,000)				(\$35,000)		
4130 Hazmat	(\$7,718)	(\$8,000)	(\$7,643)	(\$8,000)				(\$8,000)		
4995 Recovery Operating Costs	(\$181,196)	(\$125,000)	(\$345,839)	(\$130,000)				(\$130,000)	(\$5,000)	4.0%
4999 Misc Revenue	(\$1,786)	(\$48,000)	(\$3,945)						\$48,000	(100.0%)
6001 Office Supplies	\$9,876	\$7,000	\$6,936	\$7,000				\$7,000		
6006 Uniforms	\$24,017	\$26,000	\$18,145	\$26,000				\$26,000		
6007 Bunker Gear	\$40,260	\$58,183	\$119,039	\$79,790				\$79,790	\$21,607	37.1%
6008 Program Materials	\$12,349	\$10,000	\$12,417	\$11,000				\$11,000	\$1,000	10.0%
6010 Mutual Aid	\$2,903	\$3,500	\$2,242	\$3,500				\$3,500		
6020 Bank Fees & Interest Charges	\$823	\$850	\$785	\$850				\$850		
6051 IT Technical Support	\$1,119	\$1,200	\$1,167	\$1,200				\$1,200		
6053 IT Software Licenses	\$7,986	\$26,209	\$12,303	\$18,461	\$509			\$18,970	(\$7,239)	(27.6%)
6068 Marque Expense	\$5,373	\$10,000	\$8,892	\$10,000				\$10,000		
6103 Medical Supplies	\$13,203	\$12,000	\$11,696	\$12,000				\$12,000		
6124 Health & Safety	\$3,111	\$2,700	\$273	\$2,700				\$2,700		
6131 SCBA Air Bottles	\$12,360	\$14,200	\$47,390	\$14,200				\$14,200		
6180 Fleet Fuel	\$35,052	\$35,000	\$33,819	\$35,000				\$35,000		

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6210 Insurance Premium	\$79,378	\$94,987	\$92,444	\$103,414				\$103,414	\$8,427	8.9%
6220 Contracted Services	\$83,282	\$12,834	\$49,066	\$1,140				\$1,140	(\$11,694)	(91.1%)
6289 Driver Training	\$5,401	\$5,300	\$1,696	\$5,960				\$5,960	\$660	12.5%
6290 Recruit Training	\$3,700	\$15,000		\$7,300				\$7,300	(\$7,700)	(51.3%)
6291 Professional Dues	\$3,312	\$2,608	\$2,210	\$2,918				\$2,918	\$310	11.9%
6292 Travel		\$225		\$225				\$225		
6294 Training	\$43,201	\$23,430	\$31,401	\$28,470				\$28,470	\$5,040	21.5%
6300 Meals	\$6,336	\$8,000	\$7,249	\$5,000				\$5,000	(\$3,000)	(37.5%)
6301 R & M - Vehicle	\$118,995	\$81,633	\$196,970	\$86,275				\$86,275	\$4,642	5.7%
6302 R & M - Equipment	\$85,402	\$74,000	\$81,687	\$75,000	\$14,100			\$89,100	\$15,100	20.4%
6320 R & M - Buildings & Grounds	\$5,601	\$6,000							(\$6,000)	(100.0%)
6520 Telephone	\$12,991	\$10,500	\$12,923	\$10,000				\$10,000	(\$500)	(4.8%)
6522 Cell Phone	\$7,390	\$6,500	\$7,459	\$9,650				\$9,650	\$3,150	48.5%
6524 Radios	\$85,741	\$49,150	\$30,255	\$34,798				\$34,798	(\$14,352)	(29.2%)
6527 Internet	\$7,625	\$7,000	\$8,069	\$7,000				\$7,000		
6601 Debenture Principal	\$82,254	\$52,654	\$52,654	\$52,654				\$52,654		
6602 Debenture Interest Expense	\$8,574	\$6,098	\$6,098	\$4,287				\$4,287	(\$1,811)	(29.7%)
9101 Full-Time	\$493,085	\$627,275	\$627,939	\$615,447				\$615,447	(\$11,828)	(1.9%)
9102 Part-Time	\$723,169	\$648,016	\$711,514	\$768,729				\$768,729	\$120,713	18.6%
9201 Benefits	\$270,705	\$304,411	\$325,123	\$338,403				\$338,403	\$33,992	11.2%
Total 0000	\$2,021,941	\$2,011,754	\$2,054,089	\$2,185,705				\$2,185,705	\$173,951	8.6%
Total 200-000 Fire / Unassigned	\$2,021,941	\$2,011,754	\$2,054,089	\$2,185,705				\$2,185,705	\$173,951	8.6%
200-235 Fire / EOC										
0000										
4032 Provincial Grants	(\$22)									
6001 Office Supplies	\$2,086	\$600	\$1,160	\$600				\$600		
6009 Office Equipment	\$1,175	\$600	\$1,283	\$600				\$600		
6294 Training	\$1,193	\$6,500	\$1,425	\$6,500				\$6,500		
6302 R & M - Equipment		\$600	\$45	\$600				\$600		
6527 Internet	\$2,228	\$2,256	\$2,360	\$2,296				\$2,296	\$40	1.8%
Total 0000	\$6,660	\$10,556	\$6,273	\$10,596				\$10,596	\$40	0.4%

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./ (Decr.) \$	Incr./ (Decr.) %
Total 200-235 Fire / EOC	\$6,660	\$10,556	\$6,273	\$10,596				\$10,596	\$40	0.4%
Total Fire & Emergency Services	\$2,169,594	\$2,129,929	\$2,234,961	\$2,296,420				\$2,296,420	\$166,491	7.8%