

**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.) %
<b>120-200 Corp Serv / Fire Stations</b>										
<b>0000</b>										
4032 Provincial Grants								(\$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%
<b>Total 0000</b>	<b>\$140,993</b>	<b>\$107,619</b>	<b>\$174,599</b>	<b>\$100,119</b>				<b>\$100,119</b>	<b>(\$7,500)</b>	<b>(7.0%)</b>
<b>Total 120-200 Corp Serv / Fire Stations</b>	<b>\$140,993</b>	<b>\$107,619</b>	<b>\$174,599</b>	<b>\$100,119</b>				<b>\$100,119</b>	<b>(\$7,500)</b>	<b>(7.0%)</b>
<b>200-000 Fire / Unassigned</b>										
<b>0000</b>										
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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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>6210 Insurance Premium</b>	\$79,378	\$94,987	\$92,444	\$103,414				\$103,414	\$8,427	8.9%
<b>6220 Contracted Services</b>	\$83,282	\$12,834	\$49,066	\$1,140				\$1,140	(\$11,694)	(91.1%)
<b>6289 Driver Training</b>	\$5,401	\$5,300	\$1,696	\$5,960				\$5,960	\$660	12.5%
<b>6290 Recruit Training</b>	\$3,700	\$15,000		\$7,300				\$7,300	(\$7,700)	(51.3%)
<b>6291 Professional Dues</b>	\$3,312	\$2,608	\$2,210	\$2,918				\$2,918	\$310	11.9%
<b>6292 Travel</b>		\$225		\$225				\$225		
<b>6294 Training</b>	\$43,201	\$23,430	\$31,401	\$28,470				\$28,470	\$5,040	21.5%
<b>6300 Meals</b>	\$6,336	\$8,000	\$7,249	\$5,000				\$5,000	(\$3,000)	(37.5%)
<b>6301 R &amp; M - Vehicle</b>	\$118,995	\$81,633	\$196,970	\$86,275				\$86,275	\$4,642	5.7%
<b>6302 R &amp; M - Equipment</b>	\$85,402	\$74,000	\$81,687	\$75,000	\$14,100			\$89,100	\$15,100	20.4%
<b>6320 R &amp; M - Buildings &amp; Grounds</b>	\$5,601	\$6,000							(\$6,000)	(100.0%)
<b>6520 Telephone</b>	\$12,991	\$10,500	\$12,923	\$10,000				\$10,000	(\$500)	(4.8%)
<b>6522 Cell Phone</b>	\$7,390	\$6,500	\$7,459	\$9,650				\$9,650	\$3,150	48.5%
<b>6524 Radios</b>	\$85,741	\$49,150	\$30,255	\$34,798				\$34,798	(\$14,352)	(29.2%)
<b>6527 Internet</b>	\$7,625	\$7,000	\$8,069	\$7,000				\$7,000		
<b>6601 Debenture Principal</b>	\$82,254	\$52,654	\$52,654	\$52,654				\$52,654		
<b>6602 Debenture Interest Expense</b>	\$8,574	\$6,098	\$6,098	\$4,287				\$4,287	(\$1,811)	(29.7%)
<b>9101 Full-Time</b>	\$493,085	\$627,275	\$627,939	\$615,447				\$615,447	(\$11,828)	(1.9%)
<b>9102 Part-Time</b>	\$723,169	\$648,016	\$711,514	\$768,729				\$768,729	\$120,713	18.6%
<b>9201 Benefits</b>	\$270,705	\$304,411	\$325,123	\$338,403				\$338,403	\$33,992	11.2%
<b>Total 0000</b>	\$2,021,941	\$2,011,754	\$2,054,089	\$2,185,705				\$2,185,705	\$173,951	8.6%
<b>Total 200-000 Fire / Unassigned</b>	\$2,021,941	\$2,011,754	\$2,054,089	\$2,185,705				\$2,185,705	\$173,951	8.6%
<b>200-235 Fire / EOC</b>										
<b>0000</b>										
<b>4032 Provincial Grants</b>		(\$22)								
<b>6001 Office Supplies</b>	\$2,086	\$600	\$1,160	\$600				\$600		
<b>6009 Office Equipment</b>	\$1,175	\$600	\$1,283	\$600				\$600		
<b>6294 Training</b>	\$1,193	\$6,500	\$1,425	\$6,500				\$6,500		
<b>6302 R &amp; M - Equipment</b>		\$600	\$45	\$600				\$600		
<b>6527 Internet</b>	\$2,228	\$2,256	\$2,360	\$2,296				\$2,296	\$40	1.8%
<b>Total 0000</b>	\$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.) %
<b>Total 200-235 Fire / EOC</b>	\$6,660	\$10,556	\$6,273	\$10,596				\$10,596	\$40	0.4%
<b>Total Fire &amp; Emergency Services</b>	\$2,169,594	\$2,129,929	\$2,234,961	\$2,296,420				\$2,296,420	\$166,491	7.8%