

Municipality of Port Hope
2026 Operating Budget

Police

	2024 Actuals	2025 Budget	2025 YTD Actuals	2026 Base Budget	2026 One-Time Items	2026 Service Level Change	2026 Capital Impact	2026 Total Budget	2025 vs 2026 Budget	2025 vs 2026 Budget
240-000 Police / Unassigned										
0000										
4026 Report Rev	(\$381)	(\$300)	(\$528)	(\$300)				(\$300)		
4027 Screen.Fingerprint HST INC	(\$696)	(\$500)	(\$66)	(\$500)				(\$500)		
4030 Pay Duty Revenue	(\$101,833)	(\$70,000)	(\$32,987)	(\$70,000)				(\$70,000)		
4032 Provincial Grants	(\$214,364)	(\$155,313)	(\$327,709)	(\$223,818)				(\$223,818)	(\$68,505)	44.1%
4828 Reimbursements-external agency				(\$318,381)				(\$318,381)	(\$318,381)	
4941 Contrib fr Mun Policing RF	(\$157,587)			(\$163,083)				(\$163,083)	(\$163,083)	
4999 Misc Revenue	(\$16,215)	(\$10,500)	(\$28,537)	(\$10,500)				(\$10,500)		
6001 Office Supplies	\$45,089	\$44,000	\$60,691	\$41,000				\$41,000	(\$3,000)	(6.8%)
6004 Postage	\$497	\$600	\$839	\$600				\$600		
6006 Uniforms	\$47,908	\$50,100	\$67,468	\$50,000				\$50,000	(\$100)	(0.2%)
6009 Office Equipment	\$31,977	\$21,402	\$39,493	\$20,402				\$20,402	(\$1,000)	(4.7%)
6020 Bank Fees & Interest Charges	\$751	\$800	\$776	\$900				\$900	\$100	12.5%
6051 IT Technical Support	\$60,782	\$60,600	\$62,370	\$71,550				\$71,550	\$10,950	18.1%
6052 OPTIC	\$41,260	\$44,000	\$16,630	\$44,000				\$44,000		
6053 IT Software Licenses	\$129,391	\$155,037	\$132,066	\$162,023				\$162,023	\$6,986	4.5%
6115 Patrol Operation Supplies	\$8,643	\$5,390	\$9,236	\$5,535				\$5,535	\$145	2.7%
6116 CIB Operation Supplies	\$4,352	\$5,000	\$9,981	\$5,000				\$5,000		
6117 UOF Training	\$17,858	\$17,375	(\$5,738)	\$17,375				\$17,375		
6118 Community Service Operations	\$2,124	\$2,000	\$11,861	\$2,000				\$2,000		
6119 Speed/Alcohol Detection Device	\$2,742	\$4,000		\$1,000				\$1,000	(\$3,000)	(75.0%)
6180 Fleet Fuel	\$80,147	\$65,000	\$52,973	\$60,000				\$60,000	(\$5,000)	(7.7%)
6201 Advertising	\$502	\$1,300	\$325	\$1,300				\$1,300		
6210 Insurance Premium	\$125,429	\$143,167	\$138,175	\$140,623				\$140,623	(\$2,544)	(1.8%)
6220 Contracted Services	\$71,137	\$30,100	\$29,000	\$36,000				\$36,000	\$5,900	19.6%
6261 Legal Fees	\$2,545	\$5,000	\$5,250	\$5,000				\$5,000		
6291 Professional Dues	\$1,956	\$4,250	\$3,472	\$4,250				\$4,250		
6294 Training	\$75,193	\$58,878	\$60,904	\$102,345				\$102,345	\$43,467	73.8%
6295 Car Allowance	\$2,600	\$2,400	\$1,600						(\$2,400)	(100.0%)
6297 Special Events	\$5,685	\$5,000	\$7,754	\$6,200				\$6,200	\$1,200	24.0%

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	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.) %
6300 Meals	\$9,135	\$10,000	\$6,267	\$10,000				\$10,000		
6301 R & M - Vehicle	\$65,310	\$40,000	\$63,892	\$35,000				\$35,000	(\$5,000)	(12.5%)
6302 R & M - Equipment	\$11,388	\$14,345	\$12,036	\$9,845				\$9,845	(\$4,500)	(31.4%)
6320 R & M - Buildings & Grounds	\$79,935	\$67,600	\$138,814	\$67,600				\$67,600		
6330 Equipment Rentals	\$22,160	\$25,220	\$9,688	\$10,820				\$10,820	(\$14,400)	(57.1%)
6500 Natural Gas	\$4,198	\$6,300	\$4,337	\$6,300				\$6,300		
6501 Hydro	\$31,066	\$31,500	\$26,683	\$31,500				\$31,500		
6502 Water & Sewer	\$1,964	\$5,250	\$8,714	\$5,250				\$5,250		
6520 Telephone	\$12,345	\$15,383	\$17,601	\$13,078				\$13,078	(\$2,305)	(15.0%)
6522 Cell Phone	\$13,610	\$19,000	\$27,980	\$13,080				\$13,080	(\$5,920)	(31.2%)
6524 Radios	\$3,481	\$3,475	\$4,861	\$3,500				\$3,500	\$25	0.7%
6527 Internet	\$16,892	\$17,850	\$19,892	\$17,850				\$17,850		
6601 Debenture Principal	\$125,000	\$125,000	\$125,000	\$125,000				\$125,000		
6602 Debenture Interest Expense	\$45,787	\$41,908	\$41,908	\$38,083				\$38,083	(\$3,825)	(9.1%)
6620 Trsf to Capital		\$1,500								
9101 Full-Time	\$3,131,076	\$3,303,276	\$3,016,968	\$3,924,689				\$3,924,689	\$621,413	18.8%
9102 Part-Time	\$130,083	\$136,007	\$135,181	\$136,396				\$136,396	\$389	0.3%
9104 Overtime	\$234,321	\$100,000	\$378,744	\$100,000				\$100,000		
9112 Paid Duty Overtime	\$57,179	\$40,000	\$12,898	\$40,000				\$40,000		
9201 Benefits	\$986,763	\$1,078,266	\$1,025,596	\$1,246,736				\$1,246,736	\$168,470	15.6%
9202 Retiree Benefits	\$91,086	\$93,000	\$112,199	\$110,900				\$110,900	\$17,900	19.2%
Total 0000	\$5,341,771	\$5,662,166	\$5,504,558	\$5,936,148				\$5,936,148	\$273,982	4.8%
Total 240-000 Police / Unassigned	\$5,341,771	\$5,662,166	\$5,504,558	\$5,936,148				\$5,936,148	\$273,982	4.8%
240-245 Police / Police Administration										
0000										
4828 Reimbursements-external agency	(\$32,353)	(\$57,057)	(\$17,838)						\$57,057	(100.0%)
9101 Full-Time	\$341,319	\$380,998	\$411,116	\$435,250				\$435,250	\$54,252	14.2%
9102 Part-Time	\$33,911	\$19,337	\$22,015						(\$19,337)	(100.0%)
9104 Overtime	\$4,014	\$2,625	\$10,782	\$2,500				\$2,500	(\$125)	(4.8%)
9201 Benefits	\$110,361	\$125,014	\$127,298	\$139,280				\$139,280	\$14,266	11.4%
Total 0000	\$457,252	\$470,917	\$553,373	\$577,030				\$577,030	\$106,113	22.5%

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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.) %
Total 240-245 Police / Police Administration	\$457,252	\$470,917	\$553,373	\$577,030				\$577,030	\$106,113	22.5%	
240-255 Police / Police Comm											
0000											
6220 Contracted Services	\$189,627	\$197,851	\$236,631	\$304,735				\$304,735	\$106,884	54.0%	
6520 Telephone	\$16,264	\$17,077	\$16,264						(\$17,077)	(100.0%)	
Total 0000	\$205,891	\$214,928	\$252,895	\$304,735				\$304,735	\$89,807	41.8%	
Total 240-255 Police / Police Comm	\$205,891	\$214,928	\$252,895	\$304,735				\$304,735	\$89,807	41.8%	
240-259 Police / Screening											
0000											
4026 Report Rev	(\$797,849)	(\$850,000)	(\$1,223,792)	(\$1,500,000)				(\$1,500,000)	(\$650,000)	76.5%	
4027 Screen.Fingerprint HST INC	(\$7,418)	(\$5,000)	(\$50)						\$5,000	(100.0%)	
4028 Police Screen-Vulnerable Sector	(\$3,480)	(\$5,000)	(\$300)						\$5,000	(100.0%)	
6001 Office Supplies	\$1,381	\$1,000	\$1,557	\$1,000				\$1,000			
6004 Postage	\$1	\$200							(\$200)	(100.0%)	
6009 Office Equipment		\$15,000	\$3,811	\$5,000				\$5,000	(\$10,000)	(66.7%)	
6014 Allowance for Doubtful Account	\$249										
6210 Insurance Premium			\$10,982					\$10,982	\$10,982		
6220 Contracted Services	\$27,356	\$34,800	\$50,258	\$37,400				\$37,400	\$2,600	7.5%	
6261 Legal Fees			\$10,476								
6291 Professional Dues			\$903	\$865				\$865	\$865		
6292 Travel				\$2,500				\$2,500	\$2,500		
6294 Training	\$1,531	\$2,000	\$1,490	\$2,500				\$2,500	\$500	25.0%	
6441 Trsf to Mun Policing R/F	\$436,388	\$305,814		\$786,121				\$786,121	\$480,307	157.1%	
6491 Trsf to Empl'ee Future Ben Res		\$100,000		\$100,000				\$100,000			
9101 Full-Time	\$177,288	\$209,481	\$239,281	\$297,886				\$297,886	\$88,405	42.2%	
9102 Part-Time	\$100,988	\$103,165	\$141,142	\$133,985				\$133,985	\$30,820	29.9%	
9104 Overtime	\$5,662	\$5,000	\$5,235	\$5,000				\$5,000			
9201 Benefits	\$57,903	\$83,540	\$97,340	\$116,761				\$116,761	\$33,221	39.8%	
Total 0000			(\$672,649)								
Total 240-259 Police / Screening			(\$672,649)								
240-261 Police / OPP											

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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.) %
0000										
4026 Report Rev		(\$6,524)	(\$1,000)	(\$706)	(\$1,000)				(\$1,000)	
4032 Provincial Grants			(\$7,081)		(\$7,081)				(\$7,081)	
6220 Contracted Services	\$619,916	\$713,298	\$557,891	\$628,708				\$628,708	(\$84,590)	(11.9%)
Total 0000	\$613,392	\$705,217	\$557,185	\$620,627				\$620,627	(\$84,590)	(12.0%)
Total 240-261 Police / OPP	\$613,392	\$705,217	\$557,185	\$620,627				\$620,627	(\$84,590)	(12.0%)
240-265 Police / PSB										
0000										
6001 Office Supplies		\$781	\$1,000	\$141	\$1,000				\$1,000	
6009 Office Equipment		\$1,605	\$500	\$319	\$500				\$500	
6020 Bank Fees & Interest Charges		\$50	\$50	\$50	\$50				\$50	
6261 Legal Fees	\$2,345	\$15,000	\$5,218	\$15,000					\$15,000	
6291 Professional Dues	\$1,747	\$1,750	\$3,053	\$3,100				\$3,100	\$1,350	77.1%
6294 Training	\$12,059	\$8,000	\$12,169	\$8,000					\$8,000	
6297 Special Events	\$8,196	\$10,000	\$6,249	\$10,000					\$10,000	
6300 Meals	\$677	\$750	\$693	\$750					\$750	
9101 Full-Time	\$12,017	\$18,400							(\$18,400)	(100.0%)
9102 Part-Time	\$43,183	\$46,578	\$71,028	\$69,013				\$69,013	\$22,435	48.2%
9201 Benefits	\$9,658	\$8,189	\$12,928	\$8,534				\$8,534	\$345	4.2%
Total 0000	\$92,318	\$110,217	\$111,848	\$115,947				\$115,947	\$5,730	5.2%
Total 240-265 Police / PSB	\$92,318	\$110,217	\$111,848	\$115,947				\$115,947	\$5,730	5.2%
Total Police	\$6,710,624	\$7,163,445	\$6,307,210	\$7,554,487				\$7,554,487	\$391,042	5.5%