

**Municipality of Port Hope**  
**2026 Operating Budget**

**Police**

|                                     | 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>240-000 Police / Unassigned</b>  |             |             |             |             |          |               |              |             |                  |                 |
| <b>0000</b>                         |             |             |             |             |          |               |              |             |                  |                 |
| 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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**2026 Operating Budget**

**Police**

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

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**Police**

|   | 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>Total 240-245 Police / Police Administration</b> | \$457,252   | \$470,917   | \$553,373     | \$577,030     |          |               |              | \$577,030     | \$106,113        | 22.5%           |
| <b>240-255 Police / Police Comm</b>                 |             |             |               |               |          |               |              |               |                  |                 |
| <b>0000</b>   |             |             |               |               |          |               |              |               |                  |                 |
| 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%)        |
| <b>Total 0000</b>                                   | \$205,891   | \$214,928   | \$252,895     | \$304,735     |          |               |              | \$304,735     | \$89,807         | 41.8%           |
| <b>Total 240-255 Police / Police Comm</b>           | \$205,891   | \$214,928   | \$252,895     | \$304,735     |          |               |              | \$304,735     | \$89,807         | 41.8%           |
| <b>240-259 Police / Screening</b>                   |             |             |               |               |          |               |              |               |                  |                 |
| <b>0000</b>   |             |             |               |               |          |               |              |               |                  |                 |
| 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%           |
| <b>Total 0000</b>                                   |             |             | (\$672,649)   |               |          |               |              |               |                  |                 |
| <b>Total 240-259 Police / Screening</b>             |             |             | (\$672,649)   |               |          |               |              |               |                  |                 |
| <b>240-261 Police / OPP</b>                         |             |             |               |               |          |               |              |               |                  |                 |

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**2026 Operating Budget**

**Police**

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