

MUNICIPALITY OF PORT HOPE
Draft 2019 Fire & Emergency Services Budget Working Papers
with Comparative Data for Prior Years

Acct Description	2017	2018 Prelim	2018	2019		Comments - 2019 Budget (for reference)
	Actual	Actuals	Budget	Draft Budget	Variance \$ %	
Fire Report Rev	(25,828)	(15,896)	(18,500)	(20,000)	(1,500) 8.11%	
Fire Marque Revenue	(17,582)	(31,127)	(20,000)	(20,000)	- 0%	
Fire Hazmat Revenue	(7,500)	(7,627)	(21,500)	(21,500)	- 0%	
Fire Donation Revenue	(5,695)	(633)	0	-	- 0%	
Fire Operating Costs Recovery	0	(4,689)	0	(25,000)	(25,000) 0.00%	Highway incident recovery
Fire Call Outs - MTO	(76,133)	(18,315)	(30,000)	(30,000)	- 0%	
Fire Office Supplies	9,148	7,926	6,000	8,000	2,000 33.33%	Fitting for Ergonomics
Fire Prevention	10,475	11,764	10,000	10,000	- 0%	
Fire Books/Print Mat	6,071	892	1,000	1,500	500 50.00%	
Fire Uniforms & Clean	37,886	24,046	40,000	40,000	- 0%	
Fire Bunker Gear	31,597	20,560	30,000	50,000	20,000 66.67%	Includes \$20,000 for Fire protection coveralls
Fire Mutual Aid	967	814	1,000	1,000	- 0%	
Fire (Photocopier) Printing	841	622	1,000	1,000	- 0.00%	
Fire IT Mtnc Contracts	5,192	5,703	6,000	6,000	- 0%	
Fire Marque Expense	5,368	9,413	6,000	6,000	- 0%	
Fire Medical Supplies	4,625	3,436	5,000	5,000	- 0%	
Fire Hazmat Expense	585	0	21,500	21,500	- 0%	
Fire Respiratory Protection	5,416	8,850	8,500	8,500	- 0%	
Fire Air Testing	2,516	2,091	2,500	2,500	- 0%	
Fire Fuel	17,495	21,717	15,000	20,000	5,000 33.33%	Fleet additions
Fire Advertising	1,489	0	0	-	- 0%	
Fire Insurance Prem	65,259	39,930	49,279	53,054	3,775 7.66%	
Fire Contract Serv	5,003	1,465	5,000	5,000	- 0%	
Fire Driver Training	4,127	2,371	10,000	5,000	(5,000) -50.00%	
Fire Recruit Training	19,171	0	10,000	10,000	- 0%	
Fire Memberships	2,506	4,417	3,500	4,500	1,000 28.57%	
Fire Mileage	370	0	1,000	500	(500) -50.00%	
Fire Conferences	4,191	0	0	-	- 0%	
Fire Training/Ed	14,480	20,895	56,000	50,000	(6,000) -10.71%	
Fire Mtnc & Rep - Veh	59,139	48,460	40,000	50,000	10,000 25.00%	
Fire Mtnc Equip-R&M	36,232	43,505	30,000	40,000	10,000 33.33%	

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Fire Hydro (Canton)	3,797	0	0	-	-	0%	
Fire Telephone	4,390	748	0	17,500	17,500	0.00%	Combined all telephone costs
Fire Station #1 Telephone	3,996	6,257	6,500	-	(6,500)	-100.00%	
Fire Station #2 Telephone	2,143	1,900	2,000	-	(2,000)	-100.00%	
Fire Station #3 Telephone	871	959	1,200	-	(1,200)	-100.00%	
EOC Emergency Telephone	6,151	7,758	6,000	-	(6,000)	-100.00%	
Fire Cell phone	3,594	2,800	2,500	2,500	-	0%	
Fire Radios	16,948	51,118	49,400	12,000	(37,400)	-75.71%	Radios replaced in 2018, decreased maintenance for 2019
Fire Misc Expense - Emergency	1,447	2,357	1,500	2,000	500	33.33%	
Fire Full-Time	254,696	281,945	340,454	359,769	19,315	5.67%	
Fire Part-Time	466,877	413,431	466,595	492,681	26,086	5.59%	
Fire Health and Safety	447	3,778	1,200	5,000	3,800	316.67%	
Fire Benefits	120,915	135,132	174,414	189,249	14,835	8.51%	
Fire Station #1 Rental Rev	0	0	0	(150)	(150)	0.00%	
Fire Station #1 Bldg Material	2,292	8,880	2,500	2,500	-	0%	
Fire Station #1 Mtnc Bldgs/Grds	19,269	32,937	12,000	24,000	12,000	100.00%	Includes humidity control \$5,000, front entrance \$4,500 and increased snow plow contract costs
Fire Station #1 Natural Gas	3,058	3,402	4,000	4,000	-	0%	
Fire Station #1 Hydro	8,706	9,345	10,000	10,000	-	0%	
Fire Station #1 Water & Sewer	1,277	1,181	1,200	1,200	-	0%	
Fire Station #1 Principal Pymt	84,267	84,267	84,267	84,267	-	0%	
Fire Station #1 Interest Exp	28,299	24,747	24,747	21,199	(3,548)	-14.34%	
Fire Station #2 Bldg Material	2,033	3,737	2,500	2,500	-	0%	
Fire Station #2 Mtnc Bldgs/Grds	10,072	12,624	12,000	12,000	-	0%	
Fire Station #2 Hydro	6,589	7,115	9,500	8,000	(1,500)	-15.79%	
Fire Station #2 Water & Sewer	2,026	586	1,700	1,700	-	0%	
Fire Station #2 Principal Payment ('11 truck)	16,587	16,587	16,587	16,587	-	0%	
Fire Station #2 Interest Payment ('11 truck)	5,602	5,046	5,046	4,495	(551)	-10.92%	
Fire Station #3 Bldg Material	1,426	4,732	2,500	2,500	-	0%	
Fire Station #3 Mtnc Bldgs/Grds	10,765	11,824	12,000	12,000	-	0%	
Fire Station #3 Hydro	5,844	5,028	8,100	7,000	(1,100)	-13.58%	
Fire Station #3 Water & Sewer	779	57	1,000	1,000	-	0%	

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Fire Station #3 Principal Pymt	11,000	11,000	11,000	11,000	-	0%	
Fire Station #3 Interest Expense	6,746	6,260	6,290	5,773	(517)	-8.22%	
EOC Office Supplies	1,438	101	2,000	1,000	(1,000)	-50.00%	
EOC Training/Ed	901	3,222	4,500	4,500	-	0%	
EOC Equip-R&M	4,947	453	5,000	2,500	(2,500)	-50.00%	
TOTAL FIRE	1,337,480	1,361,903	1,558,479	1,602,824	44,345	2.85%	