

HILTON UNION FIRE DEPARTMENT
2026 BUDGET

updated May 14, 2026

Account #	REVENUE	2025 BUDGET	2025 ACTUAL	2026 BUDGET	
472110	Township of Hilton	34,239.25	34,239.25	44,989.09	10,749.84
442101	Village of Hilton Beach	34,239.25	34,239.25	44,989.09	
496200	Interest on Term Deposit	8,400.00	8,636.79	5,900.00	
	Pumper Truck Rental (water)	300.00	0.00		
472100	Donation	275.00	1,576.00	300.00	
	Fire Protection Grant	8,592.18	8,592.18	16,000.00	
	Alloc from Fire Working Capital Reserves			0.00	
	Alloc from Fire Equipment/Building Reserve Fd	24,000.00	24,000.00	0.00	
	TOTAL REVENUE	110,045.67	111,283.47	112,178.18	
	EXPENSES				
521100/260	Chief & Deputy Wages/EHT	4,252	4,261.53	4270.00	
521110	FireFighters' Honorarium	5,500	5,500.01	5500.00	
521230	WSIB	500	0.00	3652.00	
512331/521330	Miscellaneous	1,000	1,129.02	1200.00	
521400	Truck Repairs and Maintenance	2,000	4,415.98	4500.00	
521410	Building Maintenance	500	372.66	500.00	
521420	Compressor Maintenance	1,200	1,571.37	1534.99	
521438	Prevention/fire permit support (website)	570.00	62.70	570.00	
521450	Equipment: Purchases/Repairs	5,250	1,698.30	3600.00	
521460	Truck Fuel	500	417.68	700.00	
521470	Turnout Gear	19,720.25	18,454.68	16800.00	
521475	SCBAs	15,723.42	16,135.06	0.00	
521480	Training - Seminars	1,800	0.00	1000.00	
521490	Mileage	0	0.00	0.00	
521512	Audit Fees	1,200	0.00	1200.00	
521570	Insurance	13,000.00	12,979.40	12851.19	
521590	Mutual Aid	0	0.00	0.00	
521600	Hydrant Maintenance	1,620	633.48	1000.00	
521610	Inspections (re equipment testing)	2,000	508.80	2000.00	
521680	Telephone	0	0.00	0.00	
521682	Communication (radios/emails)	2,810.00	2,887.68	2900.00	

Credit with WSIB

521690	Power/Propane	2,500	2,312.18	2500.00
	SUB TOTAL	81,645.67	73,340.53	66,278.18
	TOTAL EXPENSES	81,645.67	73,340.53	66,278.18

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	2025 BUDGET	2025 ACTUAL		2026 BUDGET
TRANSFERS: RESERVES & RESERVE FUNDS				
Allocate to/(from) Fire Working Capital (surplus/(deficit))	0.00	9,306.15	Proof of Surplus	0.00
Allocate Interest on TD and GIC to Fire Res Fd	8,400.00	8,636.79	37,942.94	5,900.00
Allocate to Reserve Fund for Equip/Bldg	20,000.00	20,000.00	-8,636.79	40,000.00
TOTAL TRANSFERS:	28,400.00	37,942.94	-20,000.00	45,900.00
TOTAL BUDGET	110,045.67	111,283.47	9,306.15	112,178.18

Fire Working Capital Balance	33,685.64
Fire Equipment Reserve Fund Balance	184,395.35
Fire Building Reserve Fund Balance	15,604.65

Pumper:	145,872.00	includes \$20,000 & interest	Pumper:	185,872.00
Tanker:	38,523.35		Tanker:	38,523.35
Bunker Gear:	0.00		Bunker Gear:	0.00
Rapid Attack:	0.00		Rapid Attack:	0.00
	184,395.35			224,395.35

Building:	15,604.65	transferred \$200,000 to reserve put \$72.32 from surplus to building	Building:	15,604.65
Total ResFunds	200,000.00		Total ResFunds	240,000.00