

Township of Cramahé
Transportation Services
2026 Draft Budget

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
Expenses									
Roads Administration									
<i>Benefits</i>									
UIC	5-0600-00202-51205	14,200.00	13,562.81	17,160.00	15,255.81	17,800.00	16,741.47	18,700.00	1
CPP	5-0600-00202-51200	35,300.00	38,540.34	49,150.00	42,340.56	52,225.00	47,291.35	56,000.00	2
OMERS	5-0600-00202-51303	59,000.00	55,352.42	65,600.00	55,185.86	82,300.00	66,258.95	95,000.00	3
EXTENDED HEALTH BENEFITS	5-0600-00202-51305	68,000.00	59,591.25	72,500.00	66,433.52	73,500.00	63,692.56	95,735.00	4
EHT	5-0600-00202-51302	15,000.00	17,961.40	17,875.00	16,067.34	19,000.00	16,760.45	20,600.00	5
LIFE,LTD,SHORT TERM ETC	5-0600-00202-51304	18,100.00	16,967.95	22,800.00	22,001.05	23,600.00	18,868.84	36,600.00	6
WSIB	5-0600-00202-51301	28,250.00	25,519.12	31,500.00	28,161.79	31,800.00	29,396.29	34,500.00	7
<i>Benefits</i>		237,850.00	227,495.29	276,585.00	245,445.93	300,225.00	259,009.91	357,135.00	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0600-00202-51100	588,200.00	534,380.50	721,450.00	649,305.00	757,950.00	608,661.15	827,205.00	8
SALARIES : PART-TIME	5-0600-00202-51105	90,000.00	138,576.48	116,000.00	148,893.92	127,000.00	144,083.31	142,808.24	9
SALARIES : OVERTIME	5-0600-00202-51110	40,000.00	86,620.33	56,500.00	68,821.04	60,000.00	79,052.47	75,000.00	10
STANDBY FEE	5-0600-00202-51120	43,500.00	29,505.71	23,000.00	21,000.00	25,000.00	14,700.00	25,000.00	11
DISTRIBUTED SALARIES COMPLIANCE	5-0600-00202-51140	-	-	-	-	-	-	-	
<i>Salaries</i>		761,700.00	789,083.02	916,950.00	888,019.96	969,950.00	846,496.93	1,070,013.24	
<i>Training & Professional Development</i>									
CONVENTIONS/SEMINARS	5-0600-00202-51402	5,000.00	3,877.66	5,000.00	2,269.09	5,000.00	3,701.40	5,000.00	12
MEMBERSHIPS	5-0600-00202-51403	2,000.00	882.46	1,500.00	949.66	1,500.00	1,026.31	1,500.00	13
PROFESSIONAL DEVELOPMENT	5-0600-00202-51401	7,500.00	7,809.69	10,000.00	5,659.92	12,000.00	9,483.79	15,000.00	14
<i>Training & Professional Development</i>		14,500.00	12,569.81	16,500.00	8,878.67	18,500.00	14,211.50	21,500.00	
<i>Professional Services</i>									
ADVERTISING	5-0600-60001-53301	500.00	254.40	500.00	-	500.00	-	500.00	15
INSURANCE	5-0600-00202-53101	78,000.00	99,241.65	104,204.00	102,414.47	107,535.19	107,535.19	112,912.00	16
ENGINEERING	5-0600-00202-53601	10,000.00	-	-	-	-	-	-	16.5
CONSULTING FEES - GRAVEL CRUSHING	5-0600-60001-53607	-	-	-	-	-	-	-	17
CONSULTING FEES	5-0600-00202-53401	3,500.00	-	5,000.00	-	2,500.00	1,261.82	2,500.00	17.5
CONTRACTED OUT	5-0600-00202-53607	4,000.00	4,003.15	4,000.00	1,296.86	4,000.00	2,100.00	4,000.00	18
<i>Professional Services</i>		96,000.00	103,499.20	113,704.00	103,711.33	114,535.19	110,897.01	119,912.00	
<i>Utilities</i>									
INTERNET	5-0600-00202-53207	1,400.00	1,382.25	1,500.00	1,337.36	1,700.00	1,016.07	2,000.00	19
TELEPHONE	5-0600-00202-53203	5,100.00	8,947.43	7,000.00	12,383.53	9,500.00	9,813.45	10,200.00	20
TABLET/ROUTE PATROL	5-0600-00202-53625	2,000.00	-	2,000.00	1,422.60	-	-	-	21
<i>Utilities</i>		8,500.00	10,329.68	10,500.00	15,143.49	11,200.00	10,829.52	12,200.00	

Township of Cramaha
Transportation Services
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		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
<i>Materials & Supplies</i>									
UNIFORMS	5-0600-00202-52201	3,000.00	2,926.92	3,000.00	3,598.39	3,000.00	2,520.00	3,000.00	22
BOOT ALLOWANCE	5-0600-00202-51502	4,200.00	1,596.18	3,500.00	2,610.19	3,500.00	3,394.49	3,500.00	23
SHOP SUPPLIES - URBAN	5-0600-00202-52103	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
SHOP SUPPLIES - RURAL	5-0600-00202-55555	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
SHOP SUPPLIES	5-0600-00202-52103	25,000.00	35,293.17	25,000.00	38,157.93	30,000.00	33,998.41	35,000.00	24
OFFICE SUPPLIES	5-0600-00202-52102	-	-	1,000.00	803.78	1,000.00	214.76	1,000.00	25
<i>Materials & Supplies</i>		32,200.00	39,816.27	32,500.00	45,170.29	37,500.00	40,127.66	42,500.00	
<i>Equipment</i>									
EQUIPMENT	5-0600-00202-55103	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
TOOLS	5-0600-00202-55212	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
EQUIPMENT & TOOLS	5-0600-00202-55212	15,000.00	8,546.10	25,000.00	14,880.41	25,000.00	17,676.48	25,000.00	26
EQUIPMENT MAINTENANCE	5-0600-00202-54101	3,000.00	4,140.51	5,500.00	61.40	5,500.00	8,654.49	7,000.00	27
<i>Equipment</i>		18,000.00	12,686.61	30,500.00	14,941.81	30,500.00	26,330.97	32,000.00	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVES - CONSTRUCTION	5-0600-60001-58101	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	75,000.00	28
TRANSFER TO RESERVES - WINTERMAINT.	5-0600-00202-58101	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	35,000.00	29
TRANSFER TO RESERVES FLEET	5-0600-30001-58101	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	30
<i>Transfer to Reserves</i>		75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	210,000.00	
<i>Other Operational Expenses</i>									
MILEAGE	5-0600-00202-51501	350.00	-	150.00	-	150.00	-	500.00	31
EQUIPMENT RENTALS	5-0600-00202-55205	1,000.00	1,043.04	1,000.00	1,841.35	2,500.00	2,035.00	5,000.00	32
LEGAL	New GL	-	-	-	-	-	-	5,000.00	32.5
OTHER EXPENSE	5-0600-00202-57110	5,500.00	17,035.99	5,500.00	24,077.01	5,500.00	3,834.57	5,500.00	33
CONTINGENCY - INSURANCE CLAIMS	5-0600-00202-53103	-	-	5,000.00	-	5,000.00	-	-	34
RADIO LICENCE	5-0600-00202-53503	2,000.00	791.53	2,000.00	1,111.84	2,000.00	1,141.90	1,500.00	35
GRAVEL PIT LICENCE	5-0600-00202-53502	4,000.00	4,332.75	4,000.00	4,482.62	4,500.00	-	4,500.00	36
STUDIES	5-0600-00202-53604	26,000.00	38,379.89	5,000.00	3,543.79	50,000.00	14,155.12	25,000.00	37
<i>Other Operational Expenses</i>		38,850.00	61,583.20	22,650.00	35,056.61	69,650.00	21,166.59	47,000.00	

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<i>Capital</i>									
(PW-04-23) CAPITAL GRAVEL CRUSHING	5-0600-00202-53606	82,000.00	-	61,000.00	58,301.86	75,000.00	35,278.15	96,330.00	38
CAPITAL BARNS RD OVERPASS	5-0600-00202-55500	740,000.00	-	850,000.00	-	850,000.00	1,098,818.17	-	39
2022 CAPITAL PROJECTS:									
CAPITAL FLEET 1/2 TON	5-0600-00202-55101	-	-	-	-	-	-	-	
CAPITAL WOOD CHIPPER	5-0600-00202-55600	-	-	-	-	-	-	-	
CAPITAL SNOW BLOWER (HOLDER)	5-0600-00202-55200	-	-	-	-	-	-	-	
CAPITAL SINGLE AXLE SNOW PLOW	5-0600-00202-55900	280,000.00	296,572.38	-	-	-	-	-	
CAPITAL TANDEM SNOW PLOW	5-0600-00202-55300	295,000.00	-	-	-	-	-	-	
CAPITAL MULCHER	5-0600-00202-55145	-	-	-	-	-	-	-	
CAPITAL 3/4 TON TRUCK	5-0600-00202-55140	-	-	-	-	-	-	-	
CAPITAL 1/2 TON TRUCK	5-0600-00202-55400	-	-	-	-	-	-	-	
CAPITAL QUAD SAW BLADE	5-0600-00202-55800	-	-	-	-	-	-	-	
2023 CAPITAL PROJECTS:									
PW-01-23 CAPITAL 8 TON EXCAVATOR	2023 CAPITAL PROJECT	130,000.00	165,642.00	-	-	-	-	-	
PW-02-23 FLOAT TRAILER	5-0600-91000-60224	40,000.00	-	40,000.00	-	30,000.00	13,501.52	-	39
PW-03-23 STORM SEWER CAMERA INSPECTION	5-0600-91000-50323	60,000.00	-	60,000.00	2,330.30	57,700.00	-	57,700.00	40
ROAD SWEEPER		-	27,780.48	-	-	-	-	-	41
2024 CAPITAL PROJECTS:									
PW-02-24 TRACKMATICS GPS SYSTEM	5-0600-91000-50224	-	-	68,000.00	54,051.62	-	-	-	41
STORM SEWER PIPE REPLACEMENT - KING ST	2024 PROJECT	-	-	50,000.00	-	60,000.00	-	-	41.5
2025 CAPITAL PROJECTS:									
PW-02-25 CROSSWALK REPLACEMENT	2025 PROJECT	-	-	-	-	25,000.00	417.22	-	42
PW-03-25 HALF-TON TRUCK	5-0600-91000-50225	-	-	-	-	50,000.00	53,500.00	-	43
PW-04-25 SINGLE AXLE PLOW - RESERVE	2025 PROJECT	-	-	-	-	75,000.00	75,000.00	-	44
2026 CAPITAL PROJECTS:									
PW-01-26 FULL TIME MECHANIC	2026 PROJECT	-	-	-	-	-	-	33,000.00	44.5
<i>Capital</i>		1,627,000.00	489,994.86	1,079,000.00	114,683.78	1,222,700.00	1,276,515.06	187,030.00	
Roads Administration		2,909,600.00	1,822,057.94	2,573,889.00	1,546,051.87	2,849,760.19	2,680,585.15	2,099,290.24	
<i>Zone (Line) Painting</i>									
CONTRACTED OUT	5-0600-68004-53607	15,000.00	-	15,000.00	13,542.88	15,000.00	13,473.02	15,000.00	45
Zone Painting		15,000.00	-	15,000.00	13,542.88	15,000.00	13,473.02	15,000.00	

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Bridges and Box Culverts									
TRANSFER TO RESERVE	5-0600-61301-58101	25,000.00	25,000.00	38,500.00	38,500.00	25,000.00	25,000.00	25,000.00	46
CONTRACTED OUT	5-0600-61301-53607	10,000.00	-	-	-	-	-	-	
ENGINEERING	5-0600-61301-53601	6,000.00	-	-	-	-	-	-	
MATERIALS	5-0600-61301-52205	5,000.00	-	-	-	-	-	25,000.00	46.5
Bridges and Culverts		46,000.00	25,000.00	38,500.00	38,500.00	25,000.00	25,000.00	50,000.00	
Storm Sewer Maintenance									
MACHINE RENTAL	5-0800-82201-55205	5,000.00	15,889.83	5,000.00	-	-	8,032.53	10,000.00	47
CONTRACTED OUT	5-0800-82201-53607	10,000.00	2,177.66	20,000.00	30,909.02	-	-	-	48
MATERIALS	5-0800-82201-52205	5,000.00	-	10,000.00	10,444.60	200,000.00	24,924.38	125,000.00	49
Storm Sewer Maintenance		20,000.00	18,067.49	35,000.00	41,353.62	200,000.00	32,956.91	135,000.00	
Sidewalk Maintenance									
CONTRACTED OUT	5-0600-61802-53607	25,000.00	39,894.71	45,000.00	71,153.53	45,000.00	46,606.08	45,000.00	50
MATERIALS	5-0600-61802-52205	5,000.00	13,235.29	5,000.00	2,543.01	5,000.00	460.21	5,000.00	51
Sidewalk Maintenance		30,000.00	53,130.00	50,000.00	73,696.54	50,000.00	47,066.29	50,000.00	
Brushing									
RIGHT OF WAY - URBAN MACHINE RENTAL		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
RIGHT OF WAY - URBAN CONTRACTED OUT		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
RIGHT OF WAY - RURAL MACHINE RENTAL		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
RIGHT OF WAY - RURAL CONTRACTED OUT		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
MACHINE RENTAL	5-0600-68012-55205	2,000.00	-	-	-	-	-	-	
CONTRACTED OUT	5-0600-68012-53607	5,000.00	-	-	-	-	-	-	
TREE REMOVAL/TRIMMING	5-0600-68012-55807	15,000.00	-	50,000.00	19,741.44	50,000.00	96,767.29	75,000.00	52
Brushing		22,000.00	-	50,000.00	19,741.44	50,000.00	96,767.29	75,000.00	
Debris & Litter Pick-up									
CONTRACTED OUT	5-0600-68003-53607	2,000.00	11,894.10	2,000.00	1,985.63	2,000.00	1,044.63	2,000.00	53
MATERIALS	5-0600-68003-52205	-	-	-	-	-	-	-	
Debris & Litter Pick-up		2,000.00	11,894.10	2,000.00	1,985.63	2,000.00	1,044.63	2,000.00	
Ditching (General/Un-planned)									
MATERIALS	5-0600-68013-52205	2,500.00	5,090.18	5,000.00	3,052.80	5,000.00	867.49	5,000.00	54
MACHINE RENTAL	5-0600-68013-55205	8,000.00	6,314.20	6,500.00	-	6,500.00	-	6,500.00	55
CONTRACTED OUT	5-0600-68013-53607	15,000.00	40,135.36	38,500.00	7,286.01	20,000.00	29,839.34	25,000.00	56
Ditching		25,500.00	51,539.74	50,000.00	10,338.81	31,500.00	30,706.83	36,500.00	

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Roads Culverts									
MATERIALS	5-0600-68015-52205	5,000.00	16,442.47	20,000.00	19,750.29	20,000.00	20,007.83	25,000.00	57
MACHINE RENTAL	5-0600-68015-55205	2,000.00	4,682.73	2,000.00	1,322.88	2,000.00	2,594.88	2,000.00	58
Road Culverts		7,000.00	21,125.20	22,000.00	21,073.17	22,000.00	22,602.71	27,000.00	
Dust Control									
CONTRACTED OUT	5-0600-68005-53607	55,000.00	70,580.25	55,000.00	34,881.30	55,000.00	44,091.36	55,000.00	59
MATERIALS	5-0600-68005-52205	5,000.00	3,049.75	5,000.00	4,273.92	5,000.00	40,886.63	5,000.00	60
Dust Control		60,000.00	73,630.00	60,000.00	39,155.22	60,000.00	84,977.99	60,000.00	
Grading & Scarifying									
MACHINE RENTAL	5-0600-60001-55205	-	23,845.17	10,000.00	29,686.57	30,000.00	8,946.85	30,000.00	61
Grading & Scarifying		-	23,845.17	10,000.00	29,686.57	30,000.00	8,946.85	30,000.00	
Hard Top Maintenance (All Roads)									
MACHINE RENTAL	5-0600-68002-55205	20,000.00	-	-	2,074.31		5,397.01	5,000.00	62
MATERIALS	5-0600-68002-52205	55,000.00	38,287.08	55,000.00	56,622.09	55,000.00	46,304.77	60,000.00	62.5
Hard Top Maintenance		75,000.00	38,287.08	55,000.00	58,696.40	55,000.00	51,701.78	65,000.00	
Railway Crossings									
RAIL ROAD CROSSINGS (REPAIRS)	5-0600-69001-55110	10,000.00	-	10,000.00	-	-	-	-	63
TRANSFER TO RESERVE	5-0600-69001-58101	-	-	-	-	-	-	-	
CN RAIL	5-0600-69001-57129	30,000.00	29,385.00	30,000.00	39,411.38	40,000.00	37,271.54	40,000.00	64
CP RAIL	5-0600-69001-57130	25,000.00	24,443.25	25,000.00	26,133.25	26,500.00	21,748.09	26,500.00	65
Railway Crossings		65,000.00	53,828.25	65,000.00	65,544.63	66,500.00	59,019.63	66,500.00	
Road Signs									
URBAN - MATERIALS	5-0600-69002-56000	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
RURAL - MATERIALS	5-0600-69002-55000	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
MATERIALS	5-0600-69002-52205	5,000.00	2,229.02	8,000.00	5,455.10	8,000.00	8,433.06	8,000.00	66
Road Signs		5,000.00	2,229.02	8,000.00	5,455.10	8,000.00	8,433.06	8,000.00	
Safety Devices									
URBAN - SAFETY EQUIPMENT		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
RURAL - SAFETY EQUIPMENT		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
SAFETY EQUIPMENT	5-0600-60001-55207	8,000.00	3,149.73	5,000.00	5,311.69	5,000.00	3,019.65	5,000.00	67
Safety Devices		8,000.00	3,149.73	5,000.00	5,311.69	5,000.00	3,019.65	5,000.00	

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Winter Control									
MACHINE RENTAL	5-0600-62101-55205	-	5,703.65	-	-	-	-	-	
SAND SCREENING	5-0600-62101-53617	60,000.00	57,117.28	60,000.00	30,644.78	50,000.00	48,426.38	55,000.00	68
CONTRACTED OUT	5-0600-62101-53607	50,000.00	13,046.20	30,000.00	-	20,000.00	48,086.69	25,000.00	69
MATERIALS	5-0600-62101-52207	125,000.00	122,720.00	100,000.00	105,497.08	100,000.00	89,125.33	100,000.00	70
Winter Control		235,000.00	198,587.13	190,000.00	136,141.86	170,000.00	185,638.40	180,000.00	
Equipment									
<i>Public Works Fleet</i>									
FLEET EQUIPMENT MAINTENANCE	5-0600-30001-54101	20,000.00	24,658.36	25,000.00	16,769.65	20,000.00	20,090.47	25,000.00	71
INSURANCE	5-0600-30001-53101	28,850.00	17,754.95	28,850.00	21,106.93	22,162.28	22,162.28	23,270.39	72
GAS & FUEL OIL	5-0600-30001-52106	175,000.00	179,082.56	178,000.00	160,433.37	178,000.00	148,261.65	180,000.00	73
LICENCES-CVOR	5-0600-30001-53501	55.00	51.00	55.00	51.00	-	-	-	74
<i>Public Works Fleet</i>		223,905.00	221,546.87	231,905.00	198,360.95	220,162.28	190,514.40	228,270.39	
<i>Small Tools</i>		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	75
<i>80 x 14 Trailer</i>		-	-	-	-	-	-	-	76
<i>Steamer</i>	5-0600-36003-54102	-	-	-	-	-	-	-	77
<i>Kubota Farm Tractor</i>	5-0600-34002-54102	1,500.00	5,219.66	1,000.00	-	1,000.00	-	1,000.00	78
<i>Kubota Lawn Tractor</i>	5-0600-34002-54102	1,000.00	1,292.87	1,000.00	4.23	1,000.00	173.31	1,000.00	79
<i>2006 Holder 474 Sidewalk Plow</i>	5-0600-34013-54102	10,000.00	101.76	10,000.00	1,103.53	10,000.00	317.52	10,000.00	80
<i>2006 Elgin Pelican Sweeper</i>	5-0600-36002-54102	5,000.00	2,120.17	5,000.00	542.59	5,000.00	61.91	5,000.00	81
<i>Volvo Wheeled Excavator</i>	5-0600-34018-54102	4,000.00	9,567.06	8,000.00	13,077.68	10,000.00	8,225.93	10,000.00	82
<i>Pressure Washer</i>	5-0600-36007-54102	-	-	-	-	-	-	-	83
<i>2010 Dodge 1 Ton</i>	5-0600-35002-54102	5,000.00	3,228.41	3,000.00	5,668.14	3,000.00	1,135.99	5,000.00	84
<i>2009 Chev Silverado</i>	5-0600-35003-54102	3,000.00	1,631.07	-	120.54	-	-	-	85
<i>2011 Chev Ext Cab</i>	5-0600-35004-54102	3,000.00	3,702.16	-	407.74	2,000.00	753.55	2,000.00	86
<i>Single Axel Truck 2004</i>	5-0600-35005-54102	11,300.00	10,418.41	6,300.00	5,132.59	6,300.00	350.08	7,500.00	87

**Township of Cramahe
Transportation Services
2026 Draft Budget**

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
06-11 Tandem	5-0600-34024-54102	12,000.00	11,226.48	3,500.00	(280.80)	3,500.00	628.47	3,500.00	88
2010 #12 Tandem	5-0600-34025-54102	12,000.00	33,507.09	12,000.00	6,668.97	12,000.00	592.99	12,000.00	89
2011 #13 Tandem	5-0600-34026-54102	17,000.00	20,532.52	17,000.00	17,266.51	17,000.00	3,600.23	17,000.00	90
Champion Grader 1992	5-0600-34015-54102	10,000.00	1,258.35	3,000.00	16,504.13	3,000.00	8,002.64	8,000.00	91
John Deere Grader	5-0600-34006-54102	6,000.00	18,938.92	11,000.00	33,790.82	6,000.00	28,501.80	25,000.00	92
2014 Caterpillar Backhoe	5-0600-34007-54102	2,000.00	695.16	2,000.00	4,574.87	2,000.00	5,440.40	5,000.00	93
Case Loader 1999	5-0600-34016-54102	5,000.00	635.35	3,000.00	2,668.46	3,000.00	61.05	5,000.00	94
2011 Case Backhoe 580SM	5-0600-34008-54102	2,500.00	437.31	2,000.00	621.96	1,000.00	1,014.29	2,500.00	95
2005 Chev 1 Ton	5-0600-35008-54102	5,000.00	-	5,300.00	-	5,300.00	-	5,300.00	96
2018 V533 Plow truck	5-0600-34027-54102	4,400.00	14,757.08	7,000.00	8,759.52	7,000.00	9,249.85	10,000.00	97
2019 Chev V594	5-0600-35010-54102	4,400.00	4,138.92	2,400.00	2,850.90	2,400.00	1,674.93	3,000.00	98
2018 Chev Sil-V592	5-0600-35007-54102	-	-	-	-	-	-	-	99
2019 Dodge Pick up	5-0600-35013-54102	1,000.00	163.78	1,000.00	-	1,000.00	-	1,000.00	100
2018 Case Tractor	5-0600-34017-54102	2,000.00	1,471.51	2,000.00	2,561.50	2,000.00	1,732.20	2,000.00	101
2005 Single Axle	5-0600-35009-54102	10,700.00	9,749.43	8,300.00	11,122.90	8,300.00	2,661.23	8,300.00	102
2020 Chev 3/4 ton Pick up	(Asset Disposed)	-	-	-	-	-	-	-	103
2019 New Holland Backhoe	5-0600-34029-54102	4,000.00	5,002.96	4,000.00	1,984.29	2,000.00	11,891.11	3,000.00	104
2021 Tandem Plow Truck	5-0600-34028-54102	4,000.00	14,753.34	4,000.00	6,133.25	4,000.00	4,647.25	4,000.00	105
2020 Wheeled Loader	5-0600-34030-54102	2,000.00	637.06	2,000.00	2,766.30	2,000.00	2,029.03	2,000.00	106
2016 Dodge Ram(545)	5-0600-36000-54102	-	-	1,000.00	1,812.17	1,000.00	-	1,000.00	107
2022 Chev Silverado (598)	5-0600-36050-54102	-	-	1,000.00	280.21	5,000.00	-	3,000.00	108

Township of Cramaha
Transportation Services
2026 Draft Budget

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
<i>GMC 3/4 Ton 547</i>	5-0600-35014-54102	-	-	2,000.00	3,734.97	2,000.00	-	2,000.00	109
<i>2018 WESTERN STARS 551</i>	5-0600-55900-54102	-	5,703.48	2,000.00	6,972.65	2,000.00	2,693.94	3,000.00	110
<i>2018 WESTERN STARS 549</i>	5-0600-55300-54102	-	8,449.71	2,000.00	14,176.50	2,000.00	10,168.50	3,000.00	111
<i>2005 Van</i>	5-0400-34008-54102	-	-	-	459.85	2,000.00	2,000.87	2,000.00	112
<i>TUNDRA 2013</i>	5-0600-35017-54102	-	-	-	1,450.16	2,000.00	97.49	2,000.00	113
<i>SWEEPER</i>	5-0600-37000-54102	-	-	-	2,845.89	2,000.00	846.99	2,000.00	114
Equipment		\$ 371,705.00	\$ 396,733.70	\$ 363,705.00	\$ 374,143.97	\$ 357,962.28	\$ 299,067.95	\$ 404,370.39	
Rural Street Lighting									
HYDRO	5-0600-65001-53201	15,000.00	17,155.83	15,000.00	14,029.73	16,000.00	9,922.25	16,000.00	115
MAINTENANCE	5-0600-65001-54101	1,000.00	823.56	1,000.00	659.64	1,000.00	995.21	1,000.00	116
CAPITAL WORKS	5-0600-65001-55119	-	-	-	-	-	-	-	
RESERVES - RURAL	New GL	-	-	-	-	5,000.00	5,000.00	5,000.00	117
Rural Street Lighting		16,000.00	17,979.39	16,000.00	14,689.37	22,000.00	15,917.46	22,000.00	
Urban Street Lighting									
HYDRO	5-0600-65002-53201	75,000.00	67,890.28	75,000.00	69,643.36	70,000.00	50,668.50	70,000.00	118
MAINTENANCE	5-0600-65002-54101	6,000.00	4,584.08	5,000.00	4,667.36	5,000.00	1,924.42	5,000.00	119
CAPITAL WORKS	5-0600-65002-55119	-	-	-	36,807.54	-	-	-	119.5
RESERVES - URBAN	New GL	-	-	-	-	10,000.00	10,000.00	10,000.00	120
Urban Street Lighting		81,000.00	72,474.36	80,000.00	111,118.26	85,000.00	62,592.92	85,000.00	
Burnham, Park & Cedar Loan	5-0600-00202-58201	40,700.00	43,173.01	40,700.00	86,346.02	43,200.00	43,173.01	86,500.00	121
Total Expenses		4,034,505.00	2,926,731.31	3,729,794.00	2,692,573.05	4,147,922.47	3,772,691.53	3,502,160.63	

**Township of Cramahe
Transportation Services
2026 Draft Budget**

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
Revenues									
Roads Administration									
AGGREGATE RESOURCES	4-0600-61501-42115	(245,000.00)	(232,751.00)	(232,751.00)	(289,295.78)	(232,751.00)	(273,603.49)	(250,000.00)	122
CONT FROM RES ROAD EQUIPMENT	4-0600-00202-44101	(734,000.00)	(734,000.00)	(70,000.00)	(2,330.00)	(57,700.00)	-	-	123
CONT FROM RESERVES ROADS	4-0600-00202-44101					(60,000.00)	(13,501.52)	(157,700.00)	123.5
CONT FROM RESERVES RAILWAY		(740,000.00)	-	(850,000.00)	-	(850,000.00)	(850,000.00)		124
CONTRIBUTION FROM RESERVES - DEV CHGS	4-0600-60001-44105	-	-	-	-	-	-	-	125
CONT FROM RESERVES - GENERAL		-	-	-	(36,807.54)	-	-	-	125.5
SALE OF ROAD ALLOWANCE	4-0600-00202-41405	-	(1,500.00)	-	-	-	-	-	126
ENTRANCE PERMITS FEES	4-0600-00202-41103	(8,000.00)	(4,000.00)	(2,500.00)	(3,650.00)	(2,500.00)	(4,250.00)	(3,000.00)	127
FEDERAL GAS TAX		(30,000.00)	-	(30,000.00)	-	(30,000.00)	-	-	128
INSURANCE PROCEEDS		(11,000.00)	(11,000.00)	-	-	-	-	-	129
CANADA STUDENT EMPLOYMENT GRANT	4-0600-00202-44600	-	-	(10,500.00)	-	-	(8,580.00)	-	130
ROADS - MISCELLANEOUS	4-0600-00202-41301	(25,000.00)	(20,681.80)	(20,000.00)	(19,372.60)	(20,000.00)	(100.00)	(20,000.00)	131
Roads Administration		(1,793,000.00)	(1,003,932.80)	(1,215,751.00)	(351,455.92)	(1,252,951.00)	(1,150,035.01)	(430,700.00)	
Rural Street Lighting									
AREA CHARGE	4-0001-65001-43165	(13,500.00)	(12,993.67)	(13,500.00)	(13,110.34)	(22,000.00)	(20,789.57)	(22,000.00)	132
PRIOR YEAR SURPLUS	4-0600-65001-44102								
Rural Street Lighting		(13,500.00)	(12,993.67)	(13,500.00)	(13,110.34)	(22,000.00)	(20,789.57)	(22,000.00)	
Urban Street Lighting									
AREA CHARGE	4-0001-65002-43165	(75,000.00)	(70,505.41)	(75,000.00)	(74,471.42)	(85,000.00)	(83,214.69)	(85,000.00)	133
PRIOR YEAR SURPLUS	4-0600-65002-44102								
Urban Street Lighting		(75,000.00)	(70,505.41)	(75,000.00)	(74,471.42)	(85,000.00)	(83,214.69)	(85,000.00)	
Total Revenues		(1,881,500.00)	(1,087,431.88)	(1,304,251.00)	(439,037.68)	(1,359,951.00)	(1,254,039.27)	(537,700.00)	
Transportation Services Summary									
Total Expenses		4,034,505.00	2,926,731.31	3,729,794.00	2,692,573.05	4,147,922.47	3,772,691.53	3,502,160.63	
Total Revenues		(1,881,500.00)	(1,087,431.88)	(1,304,251.00)	(439,037.68)	(1,359,951.00)	(1,254,039.27)	(537,700.00)	
Net Tax Levy - Transportation Services		2,153,005.00	1,839,299.43	2,425,543.00	2,253,535.37	2,787,971.47	2,518,652.26	2,964,460.63	
					2025	2026	Levy Increase (Decrease)	Levy Increase (Decrease)	
					2,787,971.47	2,964,460.63	\$ 176,489	6.33%	