

**Township of Cramaha
Fire Services
2026 Draft Budget**

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line #
Expenses									
Colborne/Cramaha Fire Department									
<i>Benefits</i>									
EI	5-0400-41001-51205	1,110.00	1,857.77	2,000.00	1,270.92	2,000.00	1,311.70	2,650.00	1
CPP	5-0400-41001-51200	3,500.00	5,224.69	4,100.00	4,055.50	4,250.00	4,430.10	7,000.00	2
OMERS	5-0400-41001-51303	-	3,336.02	10,200.00	9,499.71	11,320.00	10,492.93	15,300.00	3
EXTENDED HEALTH BENEFITS	5-0400-41001-51305	6,450.00	9,711.54	8,560.00	9,717.18	9,300.00	8,147.08	15,750.00	4
EHT	5-0400-41001-51302	5,000.00	8,018.72	8,500.00	5,614.49	9,000.00	5,673.49	8,000.00	5
LIFE,LTD,SHORT TERM ETC	5-0400-41001-51304	2,850.00	4,537.13	6,075.00	4,626.31	8,765.00	3,547.94	6,300.00	6
WSIB	5-0400-41001-51301	8,300.00	8,741.20	8,300.00	11,663.91	12,000.00	11,767.42	12,200.00	7
<i>Benefits</i>		27,210.00	41,427.07	47,735.00	46,448.02	56,635.00	45,370.66	82,200.00	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0400-41001-51100	106,650.00	105,866.48	96,100.00	97,164.13	103,445.00	95,661.18	111,071.00	8
SALARIES : PART-TIME	5-0400-41001-50000	-	-	-	-	-	-	41,491.00	8.5
WAGES : EMERGENCY RESPONSE & ADMIN.	5-0400-41001-51105	92,000.00	70,530.70	80,000.00	99,026.79	95,000.00	103,797.56	110,000.00	9
WAGES : TRAINING	5-0400-41001-51115	75,000.00	46,709.75	75,000.00	86,586.91	100,000.00	95,001.94	100,000.00	10
WAGES : FIRE PREVENTION/ PUBLIC EDU.	5-0400-41001-51116	10,000.00	2,954.29	5,500.00	4,727.82	6,000.00	3,087.62	6,000.00	11
<i>Salaries</i>		283,650.00	226,061.22	256,600.00	287,505.65	304,445.00	297,548.30	368,562.00	
<i>Training & Professional Development</i>									
PREVENTION & ENFORCEMENT CONSULTING	5-0400-41001-53404	3,000.00	-	-	-	3,000.00	2,617.35	3,000.00	11.5
TRAINING TUITION/SUPPLIES	5-0400-41001-51250	20,000.00	10,860.16	15,000.00	17,256.68	15,000.00	15,659.26	17,000.00	12
CONVENTIONS/SEMINARS	5-0400-41001-51402	2,500.00	220.93	2,500.00	-	1,000.00	1,131.02	1,200.00	13
MEMBERSHIPS	5-0400-41001-51403	1,750.00	839.77	1,500.00	1,922.63	1,000.00	851.18	1,000.00	14
PROFESSIONAL DEVELOPMENT	5-0400-41001-51401	2,000.00	457.92	-	-	-	-	-	
<i>Training & Professional Development</i>		29,250.00	12,378.78	19,000.00	19,179.31	20,000.00	20,258.81	22,200.00	
<i>Utilities - Telephone & Internet</i>									
INTERNET	5-0400-41001-53207	4,000.00	3,602.00	4,000.00	2,701.50	4,000.00	2,701.50	4,000.00	15
TELEPHONE	5-0400-41001-53203	6,500.00	6,292.00	6,500.00	5,783.99	6,500.00	4,849.88	6,500.00	16
PRINTER - NEW	5-0400-41001-53302	-	-	1,000.00	903.69	1,000.00	1,196.39	1,300.00	16.5
<i>Utilities - Telephone & Internet</i>		10,500.00	9,894.00	11,500.00	9,389.18	11,500.00	8,747.77	11,800.00	
<i>Maintenance</i>									
EQUIPMENT MAINTENANCE/SERVICE	5-0400-41001-54101	6,000.00	3,671.35	6,000.00	10,863.54	6,500.00	7,189.99	10,000.00	17
PERSONAL PROTECTIVE EQUIPMENT MAINT.	5-0400-41001-54100	9,800.00	9,991.28	5,500.00	5,351.10	5,500.00	4,189.18	5,500.00	18
<i>Maintenance</i>		15,800.00	13,662.63	11,500.00	16,214.64	12,000.00	11,379.17	15,500.00	

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Fire Services									
2026 Draft Budget									
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<i>Materials & Supplies</i>									
UNIFORMS	5-0400-41001-52201	4,000.00	2,817.92	3,000.00	5,463.42	5,000.00	4,384.88	5,000.00	19
MATERIALS/SUPPLIES	5-0400-41001-52205	3,500.00	3,762.51	2,500.00	1,855.30	2,500.00	2,508.33	2,500.00	20
GAS & FUEL OIL	5-0400-41001-52106	18,500.00	18,534.57	19,500.00	15,191.31	19,500.00	12,227.09	19,500.00	21
<i>Materials & Supplies</i>		26,000.00	25,115.00	25,000.00	22,510.03	27,000.00	19,120.30	27,000.00	
<i>Professional Services</i>									
ADVERTISING	5-0400-41001-53301	500.00	-	-	-	-	-	-	
INSURANCE	5-0400-41001-53101	25,500.00	23,512.84	25,000.00	25,351.32	26,620.00	26,620.00	27,951.00	22
LEGAL	5-0400-41001-53602	2,000.00	-	-	-	-	-	-	
<i>Professional Services</i>		28,000.00	23,512.84	25,000.00	25,351.32	26,620.00	26,620.00	27,951.00	
<i>Equipment</i>									
EQUIPMENT	5-0400-41001-55103	30,000.00	29,689.72	30,000.00	19,162.15	30,000.00	16,366.01	30,000.00	23
PERSONAL PROTECTIVE EQUIPMENT	5-0400-41001-55102	25,000.00	21,092.18	25,000.00	23,564.30	25,000.00	23,824.66	25,000.00	24
FURNITURE	5-0400-41001-55115	1,000.00	-	1,000.00	-	500.00	277.35	500.00	25
EQUIPMENT RENTAL	5-0400-41001-55205	560.00	438.59	500.00	-	500.00	-	500.00	26
PUMP 870 MAINTENANCE	5-0400-34002-54102	5,000.00	26,353.86	5,000.00	1,978.98	3,000.00	8,854.27	3,000.00	27
PUMP 871 MAINTENANCE	5-0400-34003-54102	5,000.00	8,965.30	5,000.00	843.08	-	-	-	28
PUMP 872 MAINTENANCE	5-0400-34004-54102	5,000.00	6,805.67	5,000.00	12,923.84	5,000.00	7,824.51	6,000.00	29
TANK 880 MAINTENANCE	5-0400-34005-54102	4,000.00	1,734.60	8,000.00	7,896.92	4,000.00	5,870.30	5,000.00	30
TANK 881 MAINTENANCE	5-0400-34006-54102	4,000.00	258.48	-	96.67	-	-	-	
TANK 882 MAINTENANCE	5-0400-34055-54102	5,000.00	220.09	3,000.00	1,220.18	2,000.00	5,472.82	3,000.00	31
VEHICLE 890 MAINTENANCE	5-0400-34007-54102	1,500.00	3,523.83	-	760.85	1,500.00	198.43	1,500.00	
VEHICLE 891 MAINTENANCE	5-0400-34008-54102	1,500.00	74.21	-	459.81	-	-	-	
VEHICLE 892 MAINTENANCE	5-0400-34009-54102	500.00	94.24	1,500.00	2,217.35	1,500.00	-	1,500.00	32
VEHICLE 893 MAINTENANCE	5-0400-34010-54102	5,500.00	421.09	5,500.00	1,314.50	2,000.00	344.32	2,000.00	33
VEHICLE 801 MAINTENANCE/890B	5-0400-34019-54102	1,500.00	1,115.83	1,500.00	183.16	-	2,174.36	1,500.00	34
VEHICLE 899 MAINTENANCE	5-0400-34011-54102	1,500.00	2,060.36	1,500.00	1,965.12	2,000.00	2,217.97	2,000.00	35
<i>Equipment</i>		96,560.00	102,848.05	92,500.00	74,586.91	77,000.00	73,425.00	81,500.00	
<i>Transfer to Reserves</i>									
TRANSFER TO BLD RESERVE	5-0400-41001-58101	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	36
TRANSFER TO RES FIRE EQUIP	5-0400-41001-58101	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	125,000.00	37
<i>Transfer to Reserves</i>		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	175,000.00	

Township of Cramahe									
Fire Services									
2026 Draft Budget									
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<i>Other Operational Expenses</i>									
MILEAGE	5-0400-41001-51501	250.00	-	250.00	-	250.00	-	250.00	38
PUBLIC ED./FIRE PREVENTION	5-0400-41001-57113	1,500.00	2,620.94	2,500.00	3,898.64	2,500.00	160.00	3,000.00	39
OTHER EXPENSE - OPERATING SUPPLIES	5-0400-41001-57110	3,000.00	3,247.45	5,500.00	7,634.34	6,000.00	5,725.57	6,000.00	40
LICENCES (MEDICAL)	5-0400-41001-53501	1,000.00	100.00	500.00	300.00	500.00	200.00	500.00	41
LICENCES (RADIO)	5-0400-41001-53503	1,500.00	791.53	1,500.00	1,111.84	1,500.00	1,141.90	1,500.00	42
RMS SOFTWARE	5-0400-41001-53618	4,000.00	4,528.53	6,250.00	4,780.68	6,250.00	7,393.44	7,500.00	43
AGREEMENTS (AUTOMATIC AID)	5-0400-41001-57134	2,000.00	1,071.43	1,100.00	1,295.60	1,100.00	1,124.50	1,500.00	43.5
<i>Other Operational Expenses</i>		13,250.00	12,359.88	17,600.00	19,021.10	18,100.00	15,745.41	20,250.00	
<i>Capital</i>									
LOAN/ NOTE PAYABLE ON FIRE HALL	5-0400-51020-58201	106,623.62	106,623.62	106,624.00	106,624.00	106,624.00	106,623.62	106,624.00	44
LOAN-FIRE PUMPER	5-0400-51020-52303	-	-	57,500.00	57,500.00	57,500.00	10,604.74	57,500.00	45
CAPITAL EQUIPMENT - HOSE	5-0400-41001-53100	-	-	-	-	-	-	-	45.5
CAPITAL FLEET	5-0400-41001-53000	-	-	655,000.00	663,475.20	-	-	-	46
CAPITAL PROJECTS 2022:			-	-	-	-	-	-	
FIR-22-01 4X4 PICK-UP TRUCK	5-0400-41001-53000	-	-	-	-	-	-	-	
FIR-22-02 PORTABLE RADIOS (DEFFERED)	5-0400-41001-53500	18,080.00	16,340.00	-	-	-	-	-	
FIR-22-04 HURST E-DRAULIC TOOL	5-0400-41001-53600	-	-	-	-	-	-	-	
FIR-22-05 SCBA CYLINDERS	5-0400-41001-12150	-	4,112.38	-	-	-	-	-	
CAPITAL PROJECTS 2023:			-	-	-	-	-	-	
FIR-01-23 PORTABLE RADIOS	2023 Capital Project	24,000.00	18,647.11	-	-	-	-	-	
FIR-02-23 FIRE MASTER PLAN	5-0400-91000-50223	30,000.00	16,000.00	34,000.00	53,791.76	-	-	-	47
CAPITAL PROJECTS 2025:			-	-	-	-	-	-	
FIR-01-25 FIRE DEPARTMENT STAFFING	2025 Capital Project	-	-	-	-	10,500.00	10,500.00	-	48
COUNCIL REPORT: SCBA CYLINDERS	2025 Capital Project	-	-	-	-	-	242,845.92	-	48.5
CAPITAL PROJECTS 2026:			-	-	-	-	-	-	
FIR-01-26 FIRE DEPARTMENT STAFFING	2026 Capital Project	-	-	-	-	-	-	27,000.00	49
FIR-02-26 NEW PUMPER	2026 Capital Project	-	-	-	-	-	-	750,000.00	50
<i>Capital</i>		178,703.62	161,723.11	853,124.00	881,390.96	174,624.00	370,574.28	941,124.00	
Colborne/Cramahe Fire Department		858,923.62	778,982.58	1,509,559.00	1,551,597.12	877,924.00	1,038,789.70	1,773,087.00	

**Township of Cramaha
Fire Services
2026 Draft Budget**

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line #
CEMC/EOC									
<i>Training & Professional Development</i>									
EMERGENCY MEASUREMENT - TRAINING	5-0400-45001-51401	500.00	26.00	500.00	366.34	500.00	-	500.00	49
MEMBERSHIPS	5-0400-45001-51403	300.00	-	300.00	-	300.00	-	300.00	50
<i>Training & Professional Development</i>		800.00	26.00	800.00	366.34	800.00	-	800.00	
<i>Utilities - Telephone - EOC</i>									
TELEPHONE	5-0400-45001-53203	1,700.00	1,876.78	1,900.00	2,695.04	2,350.00	1,821.08	2,500.00	51
<i>Utilities - Telephone - EOC</i>		1,700.00	1,876.78	1,900.00	2,695.04	2,350.00	1,821.08	2,500.00	
<i>Materials & Supplies</i>									
MATERIALS/SUPPLIES	5-0400-45001-52205	600.00	141.90	300.00	94.39	300.00	-	300.00	52
<i>Materials & Supplies</i>		600.00	141.90	300.00	94.39	300.00	-	300.00	
<i>Other Operational Expenses</i>									
OTHER EXPENSE	5-0400-45001-57110	100.00	2,506.10	100.00	78.30	100.00	91.53	100.00	53
<i>Other Operational Expenses</i>		100.00	2,506.10	100.00	78.30	100.00	91.53	100.00	
<i>Transfer to Reserves</i>									
TRANSFER CEMC RESERVE	5-0400-45001-58101	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	5,000.00	54
<i>Transfer to Reserves</i>		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	5,000.00	
CEMC/EOC		8,200.00	9,550.78	8,100.00	8,234.07	8,550.00	1,912.61	8,700.00	
Total Expenses		867,123.62	788,533.36	1,517,659.00	1,559,831.19	886,474.00	1,040,702.31	1,781,787.00	

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Fire Services									
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		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line #
Revenues									
Colborne/Cramahe Fire Department									
GRANTS & LOAN PROCEEDS	4-0400-41001-42303	-	-	-	(7,500.00)	(18,000.00)	(16,886.07)	(750,000.00)	55
CONT. FROM FIRE RESERVES	4-0400-41001-44101	(42,080.00)	-	(214,000.00)	-	-	-	-	56
FIRE CALLS (MTO RECOVERABLE)	4-0400-41001-44202	(15,000.00)	(30,469.67)	(15,000.00)	(15,628.47)	(18,000.00)	(29,443.04)	(23,000.00)	57
MISCELLANEOUS REVENUE	4-0400-41001-41301	(2,500.00)	(2,715.00)	(500.00)	(13,072.95)	(500.00)	-	(500.00)	58
COMPLIANCE FEES	4-0400-41001-41105	(300.00)	(875.00)	(500.00)	(675.00)	(500.00)	(650.00)	(500.00)	59
BANK LOAN - PUMPER	Infrastructure Ontario	-	-	(450,000.00)	(450,000.00)	-	-	-	60
BURN PERMITS	4-0400-41001-45000	-	-	-	-	(12,000.00)	(16,020.00)	(12,000.00)	61
<i>Colborne/Cramahe Fire Department</i>		(59,880.00)	(34,059.67)	(680,000.00)	(486,876.42)	(49,000.00)	(62,999.11)	(786,000.00)	
Total Revenues		(59,880.00)	(34,059.67)	(680,000.00)	(486,876.42)	(49,000.00)	(62,999.11)	(786,000.00)	
Fire Services Summary									
Total Expenses		867,123.62	788,533.36	1,517,659.00	1,559,831.19	886,474.00	1,040,702.31	1,781,787.00	
Total Revenues		(59,880.00)	(34,059.67)	(680,000.00)	(486,876.42)	(49,000.00)	(62,999.11)	(786,000.00)	
Net Tax Levy - Fire Services		807,243.62	754,473.69	837,659.00	1,072,954.77	837,474.00	977,703.20	995,787.00	
					2025	2026	Levy Increase (Decrease)	Levy Increase (Decrease)	
					837,474.00	995,787.00	\$ 158,313	18.90%	