

**Township of Cramaha
Planning and Development
2026 Draft Budget**

			2023	2023	2024	2024	2025	2025	2026	Line
			Budget	Actual	Budget	Actual - Dec 31	Budget	Actual - Nov	Budget	Item
Expenses										
Planning										
<i>Benefits</i>										
	UIC	5-1800-18100-51205	1,200.00	1,198.99	2,400.00	2,416.47	2,500.00	2,580.89	2,625.00	1
	CPP	5-1800-18100-51200	3,330.00	3,270.04	7,400.00	7,243.87	7,975.00	6,790.37	8,115.00	2
	OMERS	5-1800-18100-51303	6,550.00	5,289.12	14,800.00	13,681.98	16,800.00	11,524.31	19,410.00	3
	EXTENDED HEALTH BENEFITS	5-1800-18100-51305	7,235.00	4,861.68	7,450.00	7,869.12	7,785.00	4,203.90	15,741.00	4
	EHT	5-1800-18100-51302	1,250.00	1,545.62	3,000.00	2,965.26	3,230.00	2,322.56	3,582.00	5
	LIFE,LTD,SHORT TERM ETC	5-1800-18100-51304	1,800.00	4,258.23	5,050.00	5,614.22	5,500.00	2,554.54	7,084.00	6
	WSIB	5-1800-18100-51301	2,300.00	1,876.35	5,100.00	5,200.55	5,400.00	4,073.42	5,972.00	7
<i>Benefits</i>			23,665.00	22,300.03	45,200.00	44,991.47	49,190.00	34,049.99	62,529.00	
<i>Salaries</i>										
	SALARIES : FULL-TIME	5-1800-18100-51100	62,905.05	55,179.72	149,500.00	151,405.80	164,805.00	118,887.20	183,750.00	8
	SALARIES : PART-TIME	5-1800-18100-51105	-	-	-	-	-	-	-	
<i>Salaries</i>			62,905.05	55,179.72	149,500.00	151,405.80	164,805.00	118,887.20	183,750.00	
<i>Training & Professional Development</i>										
	CONVENTIONS/SEMINARS	5-1800-18100-51402	-	-	5,000.00	3,503.85	4,000.00	137.38	4,000.00	9
	MEMBERSHIPS	5-1800-18100-51403	-	-	1,550.00	797.42	1,100.00	756.95	1,100.00	10
	PROFESSIONAL DEVELOPMENT	5-1800-18100-51401	500.00	-	500.00	412.13	1,850.00	661.44	1,850.00	11
<i>Training & Professional Development</i>			500.00	-	7,050.00	4,713.40	6,950.00	1,555.77	6,950.00	
<i>Professional Services</i>										
	ADVERTISING	5-1800-18100-53301	1,000.00	457.92	500.00	80.39	-	246.74	500.00	12
	LEGAL	5-1800-18100-53602	5,000.00	24,876.40	7,000.00	4,252.44	8,000.00	10,111.69	8,000.00	13
	MUNICIPAL/COUNTY PLANNING AUTHORITY	5-1800-18100-53402	13,000.00	9,276.33	13,000.00	7,377.43	15,000.00	6,894.51	13,000.00	14
	CONSULTING FEES - TOWNSHIP	5-1800-18100-53401	125,000.00	110,600.09	25,000.00	19,168.38	25,000.00	38,321.20	25,000.00	15
	SOFTWARE SUBSCRIPTIONS & LICENSING	5-1800-18100-53675	-	-	-	-	4,700.00	5,021.86	5,050.00	15.5
<i>Professional Services</i>			144,000.00	145,210.74	45,500.00	30,878.64	52,700.00	60,596.00	51,550.00	
<i>Transfer to Reserves</i>										
	TRANSFER TO RESERVE	5-1800-18100-58101	-	-	-	-	-	-	-	
<i>Transfer to Reserves</i>			-	-	-	-	-	-	-	

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		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
<i>Other Operational Expenses</i>									
MILEAGE	5-1800-18100-51501	550.00	-	600.00	732.22	600.00	330.95	600.00	16
GIS MAPPING	5-1800-18100-53605	13,400.00	15,579.13	13,500.00	20,464.58	15,000.00	15,531.37	18,000.00	17
TELEPHONE	5-1800-18100-53203	500.00	529.97	600.00	359.00	600.00	206.10	600.00	18
OTHER EXPENSE	5-1800-18100-57110	3,250.00	2,579.62	1,000.00	880.29	1,200.00	294.21	1,200.00	19
<i>Other Operational Expenses</i>		\$ 17,700.00	\$ 18,688.72	\$ 15,700.00	\$ 22,436.09	\$ 17,400.00	\$ 16,362.63	\$ 20,400.00	
<i>Capital</i>									
PLN-01-23 CAPITAL - OFFICIAL PLAN UPDATE	5-1800-18100-53610	25,000.00	297.65	25,000.00	25,000.00	-	-	-	20
FLOOD HAZARD MAPPING	5-1800-18100-53626	50,000.00	18,750.17	31,249.83	27,714.75	-	-	-	21
PLN-12-24 PLANNING DATABASE	5-1800-91000-92415	-	-	33,100.00	32,054.40	-	-	-	22
2025 CAPITAL PROJECTS:		-	-	-	-	-	-	-	
PLAN-02-25 OFFICIAL PLAN REVIEW & UPDATE	2025 PROJECT	-	-	-	-	90,000.00	-	90,000.00	23
PLAN-03-25 ZONING BY-LAW UPDATE	2025 PROJECT	-	-	-	-	70,000.00	-	70,000.00	24
<i>Capital</i>		\$ 75,000.00	\$ 19,047.82	\$ 89,349.83	\$ 84,769.15	\$ 160,000.00	\$ -	\$ 160,000.00	
Planning		\$ 323,770.05	\$ 260,427.03	\$ 352,299.83	\$ 339,194.55	\$ 451,045.00	\$ 231,451.59	\$ 485,179.00	
<i>Economic Development</i>									
<i>Salaries</i>									
SALARIES : PART-TIME	5-1800-18202-51105	-	-	-	-	-	-	-	
<i>Salaries</i>		-	-	-	-	-	-	-	
<i>Training & Professional Development</i>									
CONVENTIONS/SEMINARS	5-1800-18202-51402	-	-	-	-	-	-	-	
MEMBERSHIPS	5-1800-18202-51403	-	-	-	-	-	-	-	
PROFESSIONAL DEVELOPMENT	5-1800-18202-51401	-	-	-	-	-	-	-	
<i>Training & Professional Development</i>		-	-	-	-	-	-	-	
<i>Professional Services</i>									
ADVERTISING/PROMOTION/MARKETING	5-1800-18202-53301	2,000.00	-	-	-	-	-	2,000.00	24.5
WEB SITE COSTS	5-1800-18202-53303	-	-	-	-	-	-	-	
<i>Professional Services</i>		2,000.00	-	-	-	-	-	2,000.00	
<i>Transfer to Reserves</i>									
TRANSFER TO CIP RESERVE	5-1800-18202-58101	-	-	-	-	-	-	-	
TRANSFER TO RESERVE	5-1800-18202-58101	-	-	-	-	-	-	-	
<i>Transfer to Reserves</i>		-	-	-	-	-	-	-	

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<i>Other Operational Expenses</i>									
MILEAGE	5-1800-18202-51501	-	-	-	-	-	-	-	
SIGNAGE	5-1800-18202-55211	-	-	-	-	-	-	-	
CIP PROGRAM EXPENSE	5-1800-18202-57125	-	-	-	-	-	-	-	
EVENTS	5-1800-18202-57112	-	-	-	-	2,500.00	1,426.33	2,500.00	25
OTHER EXPENSE	5-1800-18202-57110	-	-	-	2,860.42	-	-	-	26
BANNER PROGRAM	5-1800-18202-57104	-	2,625.41	-	-	-	-	-	27
KIOSK EXPENSE	5-1800-18202-57120	-	-	-	-	-	-	-	
ECONOMIC DEVELOPMENT - MARKETING	5-1800-18202-57121	-	-	-	-	-	-	-	
<i>Other Operational Expenses</i>		-	2,625.41	-	2,860.42	2,500.00	1,426.33	2,500.00	
<i>Community Contributions</i>									
APPLE BLOSSOM TYME GRANT	5-1800-18202-56202								
CHAMBER TOURISM CONTRACT	5-1800-18202-56201	500.00	-	-	-	-	-	-	
<i>Community Contributions</i>		500.00	-	-	-	-	-	-	
Economic Development		2,500.00	2,625.41	-	2,860.42	2,500.00	1,426.33	4,500.00	

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Industrial Park Development									
<i>Professional Services</i>									
LEGAL	5-1800-18201-53602	2,000.00	-	-	-	-	-	-	28
CONSULTING FEES - TOWNSHIP	5-1800-18201-53402	4,000.00	-	-	-	-	-	-	29
<i>Professional Services</i>		\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVE	5-1800-18201-58101	-	-	-	-	-	-	-	30
<i>Transfer to Reserves</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Other Operational Expenses</i>									
OTHER EXPENSE	5-1800-18201-57110	-	-	-	-	33,000.00	12,014.80	20,985.20	31
DEBENTURE PAYMENTS	5-1800-18201-58202	-	-	-	-	-	-	-	
LOAN PAYMENT	5-1800-18201-58201	-	-	-	-	-	-	-	
<i>Other Operational Expenses</i>		\$ -	\$ -	\$ -	\$ -	\$ 33,000.00	\$ 12,014.80	\$ 20,985.20	
<i>Capital</i>									
CAPITAL WORKS	5-1800-18201-55116	-	-	-	-	-	-	-	
UNFINANCED CAPITAL	5-1800-18201-12203	-	-	-	-	-	-	-	
<i>Capital</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Committees</i>									
AGRICULTURAL COMMITTEE	New GL	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 2,000.00	32
<i>Committees</i>						\$ 1,500.00	\$ -	\$ 2,000.00	
Industrial Park Development		\$ 6,000.00	\$ -	\$ -	\$ -	\$ 34,500.00	\$ 12,014.80	\$ 22,985.20	
Total Expenses		\$ 332,270.05	\$ 263,052.44	\$ 352,299.83	\$ 342,054.97	\$ 488,045.00	\$ 244,892.72	\$ 512,664.20	

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2026 Draft Budget

		2023	2023	2024	2024	2025	2025	2026	Line	
		Budget	Actual	Budget	Actual - Dec 31	Budget	Actual - Nov	Budget	Item	
Revenues										
Planning										
	OFFICIAL PLAN	4-1800-18100-41120	(3,300.00)	-	(3,300.00)	(6,600.00)	(3,300.00)	(3,300.00)	(3,300.00)	33
	ZONING BY-LAW	4-1800-18100-41110	(20,000.00)	(2,800.00)	(15,000.00)	(32,800.00)	(21,000.00)	(15,600.00)	(20,000.00)	34
	CONTRIBUTION RESERVES	4-1800-18100-44203	-	(200.00)	-	-	(60,000.00)	-	(60,000.00)	35
	COMPLIANCE FEES	4-1800-18100-41105	(1,600.00)	(1,600.00)	(2,000.00)	(1,620.00)	(2,000.00)	(800.00)	(2,000.00)	36
	CONSENT APPLICATIONS	4-1800-18100-41104	(30,000.00)	(24,850.00)	(16,500.00)	(21,530.00)	(19,800.00)	(18,300.00)	(19,800.00)	37
	PLANNING - OTHER (SPA)	4-1800-18100-41301	(3,000.00)	(1,100.00)	(2,000.00)	(4,100.00)	(4,000.00)	(1,100.00)	(4,000.00)	38
	PLAN OF SUBDIVISION/CONDO	4-1800-18100-41200	(3,750.00)	(3,750.00)	(3,750.00)	-	(5,750.00)	(100.00)	(3,750.00)	39
	MINOR VARIANCE	4-1800-18100-41111	(800.00)	(800.00)	(800.00)	(4,000.00)	(800.00)	(2,400.00)	(1,600.00)	40
	MORDERNIZATION FUNDING	4-1800-18100-41301	(50,000.00)	(18,750.17)	(31,249.83)	(31,250.00)	-	-	-	
Planning			(112,450.00)	(53,850.17)	(74,599.83)	(101,900.00)	(116,650.00)	(41,600.00)	(114,450.00)	
Economic Development										
	CONTRIBUTION FROM RESERVES	4-1800-18202-44101	-	-	-	-	-	-	-	
	MISCELLANEOUS REVENUE	4-1800-18202-41301	-	(2,880.00)	-	(2,750.00)	-	\$ (500.00)	-	41
	BANNER REVENUE	4-1800-18202-41505	-	-	-	-	-	-	-	
Economic Development			\$ -	\$ (2,880.00)	\$ -	\$ (2,750.00)	\$ -	\$ (500.00)	\$ -	
Colborne Creek Development										
	MISCELLANEOUS REVENUE	4-1800-18203-41301	-	-	-	-	-	-	-	
	LOT DEPOSIT	4-1800-18203-41311	-	-	-	-	-	-	-	
	SALE OF LAND	4-1800-18203-41404	-	-	-	-	-	-	-	
Colborne Creek Development			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Industrial Park Development										
	CONTRIBUTION FROM RESERVES	4-1800-18201-44101	-	-	-	-	(100,000.00)	-	(100,000.00)	42
	SALE OF LAND	4-1800-18201-41404	-	-	-	-	(33,000.00)	(12,014.80)	(20,985.20)	43
Industrial Park Development			\$ -	\$ -	\$ -	\$ -	\$ (133,000.00)	\$ (12,014.80)	\$ (120,985.20)	
Total Revenues			(112,450.00)	(56,730.17)	(74,599.83)	(104,650.00)	(249,650.00)	(54,114.80)	(235,435.20)	
Planning and Development Summary										
	Total Expenses		\$ 332,270.05	\$ 263,052.44	\$ 352,299.83	\$ 342,054.97	\$ 488,045.00	\$ 244,892.72	\$ 512,664.20	
	Total Revenues		\$ (112,450.00)	\$ (56,730.17)	\$ (74,599.83)	\$ (104,650.00)	\$ (249,650.00)	\$ (54,114.80)	\$ (235,435.20)	
	Net Tax Levy - Planning and Development		\$ 219,820.05	\$ 206,322.27	\$ 277,700.00	\$ 237,404.97	\$ 238,395.00	\$ 190,777.92	\$ 277,229.00	

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			2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
								Levy Increase (Decrease)	Levy Increase (Decrease)	
						2025	2026			
						238,395.00	277,229.00	\$ 38,834	16.29%	