

<b>Township of Cramahe</b>										
<b>2026 Budget Draft</b>										
<b>Township of Cramahe - Budget/Levy Summary:</b>										
	2023 Budget	2023 Operating Budget	2023 Capital Budget	2024 Budget	2024 Operating Budget	2024 Capital Budget	2025 Budget	2025 Operating Budget	2025 Capital Budget	2026 Budget
<b>Expenses</b>										
General Government	1,991,052.00	1,888,052.00	103,000.00	1,951,237.12	1,951,237.12		2,017,926.81	1,977,926.81	40,000.00	2,009,276.74
Protection Services	1,164,886.03	1,164,886.03	-	1,188,183.00	1,188,183.00		1,196,873.00	1,196,873.00		1,320,771.75
Fire Services	867,123.62	688,420.00	178,703.62	1,517,659.00	828,659.00	689,000.00	886,474.00	711,850.00	174,624.00	1,781,787.00
Building Services	236,196.66	236,196.66	-	221,452.00	221,452.00		232,705.00	232,705.00		241,820.00
Recreation and Cultural Services	1,541,834.79	962,234.79	579,600.00	1,677,597.01	1,083,997.01	593,600.00	1,586,605.98	1,060,114.98	526,491.00	2,650,814.13
Facilities	378,650.00	310,650.00	68,000.00	342,350.00	267,350.00	75,000.00	328,866.17	265,866.17	63,000.00	368,137.57
Library	327,601.86	327,601.86	-	401,825.04	401,825.04		405,507.11	405,507.11		435,865.00
Community Services	18,875.00	18,875.00	-	19,100.00	19,100.00		18,550.00	18,550.00		18,500.00
Planning and Development	332,270.05	332,270.05	-	352,299.83	262,950.00	89,349.83	488,045.00	328,045.00	160,000.00	512,664.20
Transportation Services	4,034,505.00	2,407,505.00	1,627,000.00	3,729,794.00	2,650,794.00	1,079,000.00	4,147,922.47	2,925,222.47	1,222,700.00	3,502,160.63
Construction	1,148,000.00	-	1,148,000.00	1,250,000.00		1,250,000.00	1,311,522.00	1,311,522.00		1,365,390.00
Environmental Services	1,690,710.00	1,195,095.00	495,615.00	2,853,748.35	1,209,210.35	1,644,538.00	3,002,924.07	1,417,113.90	1,585,810.17	3,301,987.90
<b>Total Expenses</b>	<b>13,731,705.01</b>	<b>9,531,786.39</b>	<b>4,199,918.62</b>	<b>15,505,245.34</b>	<b>10,084,757.51</b>	<b>5,420,487.83</b>	<b>15,623,921.60</b>	<b>11,851,296.43</b>	<b>3,772,625.17</b>	<b>17,509,174.93</b>
<b>Revenues</b>										
General Government	(1,596,611.51)	(1,596,611.51)	-	(1,475,442.63)	(1,475,442.63)	-	(1,393,161.51)	(1,393,161.51)	-	(1,518,649.07)
Protection Services	(13,580.00)	(13,580.00)	-	(13,500.00)	(13,500.00)	-	(25,202.00)	(25,202.00)	-	(98,582.00)
Fire Services	(59,880.00)	(59,880.00)	-	(680,000.00)	(680,000.00)	-	(49,000.00)	(49,000.00)	-	(786,000.00)
Building Services	(163,400.00)	(163,400.00)	-	(170,500.00)	(170,500.00)	-	(180,000.00)	(180,000.00)	-	(200,000.00)
Transportation Services	(1,881,500.00)	(1,881,500.00)	-	(1,304,251.00)	(1,304,251.00)	-	(1,359,951.00)	(1,359,951.00)	-	(537,700.00)
Environment	(1,690,710.00)	(1,690,710.00)	-	(2,853,748.35)	(2,853,748.33)	-	(3,002,924.08)	(3,002,924.08)	-	(3,301,987.90)
Recreation and Cultural Services	(444,429.88)	(444,429.88)	-	(601,700.00)	(601,700.00)	-	(548,590.88)	(548,590.88)	-	(1,269,127.53)
Facilities	(47,830.00)	(47,830.00)	-	(68,830.00)	(68,830.00)	-	(55,830.00)	(55,830.00)	-	(52,200.00)
Library	(35,643.00)	(35,643.00)	-	(48,542.00)	(48,542.00)	-	(42,040.00)	(42,040.00)	-	(39,329.75)
Community Services	-	-	-	-	-	-	-	-	-	-
Planning and Development	(112,450.00)	(112,450.00)	-	(74,599.83)	(74,599.83)	-	(249,650.00)	(249,650.00)	-	(235,435.20)
Construction	(628,000.00)	(628,000.00)	-	(600,000.00)	(600,000.00)	-	(578,763.00)	(578,763.00)	-	(613,387.00)
<b>Total Revenues</b>	<b>(6,674,034.39)</b>	<b>(6,674,034.39)</b>	<b>-</b>	<b>(7,891,113.81)</b>	<b>(7,891,113.79)</b>	<b>-</b>	<b>(7,485,112.47)</b>	<b>(7,485,112.47)</b>	<b>-</b>	<b>(8,652,398.45)</b>
<b>Overall Levy Requirement</b>	<b>7,057,670.62</b>	<b>2,857,752.00</b>	<b>4,199,918.62</b>	<b>7,614,131.53</b>	<b>2,193,643.72</b>	<b>5,420,487.83</b>	<b>8,138,809.14</b>	<b>4,366,183.97</b>	<b>3,772,625.17</b>	<b>8,856,776.47</b>
	534,333.45			556,460.91			524,677.60			717,967.34
	8.19%			7.88%			6.89%			8.82%
	2.29%			2.00%			1.48%			1.64%
	<b>5.91%</b>			<b>5.88%</b>			<b>5.41%</b>			<b>7.18%</b>