

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

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
Expenses									
By-Law Enforcement/ Compliance									
<i>Benefits</i>									
UIC	5-0400-49801-51205	731.36	648.69	865.00	715.60	905.00	722.38	950.25	1
CPP	5-0400-49801-51200	1,698.66	1,486.64	2,000.00	1,623.87	2,200.00	1,687.96	2,200.00	2
EHT	5-0400-49801-51302	624.95	697.63	725.00	600.42	800.00	613.56	800.00	3
WSIB	5-0400-49801-51301	1,160.17	906.65	1,275.00	1,053.09	1,300.00	1,076.09	1,300.00	4
Benefits		4,215.14	3,739.61	4,865.00	3,992.98	5,205.00	4,099.99	5,250.25	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0400-49801-51100			-					
SALARIES : PART-TIME	5-0400-49801-51105	32,048.89	28,428.31	37,125.00	30,792.03	39,305.00	31,464.52	40,575.00	5
Salaries		32,048.89	28,428.31	37,125.00	30,792.03	39,305.00	31,464.52	40,575.00	
<i>Training & Professional Development</i>									
CONVENTIONS/SEMINARS	5-0400-49801-51402			-					
MEMBERSHIPS	5-0400-49801-51403	350.00	-	350.00	-	350.00	-	350.00	6
PROFESSIONAL DEVELOPMENT	5-0400-49801-51401	750.00	1,317.79	750.00	-	750.00	-	750.00	7
Training & Professional Development		1,100.00	1,317.79	1,100.00	-	1,100.00	-	1,100.00	
<i>Professional Services</i>									
LEGAL	5-0400-49801-53300	2,500.00	3,220.98	17,500.00	1,786.91	14,103.00	4,155.45	5,000.00	8
ADVERTISING	5-0400-49801-53301	450.00	185.63	500.00	171.40	500.00	-	500.00	9
Professional Services		2,950.00	3,406.61	18,000.00	1,958.31	14,603.00	4,155.45	5,500.00	
<i>Materials & Supplies</i>									
OFFICE SUPPLIES	5-0400-49801-52102	350.00	176.41	350.00	75.28	350.00	192.93	350.00	10
Materials & Supplies		350.00	176.41	350.00	75.28	350.00	192.93	350.00	
<i>Utilities</i>									
TELEPHONE	5-0400-49801-53203	650.00	614.64	750.00	564.10	750.00	511.93	600.00	11
Utilities		650.00	614.64	750.00	564.10	750.00	511.93	600.00	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVE	5-0400-49801-58101			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	11.5
Transfer to Reserves		-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
<i>Other Operational Expenses</i>									
MILEAGE	5-0400-49801-51501	2,000.00	150.28	1,000.00	-	300.00	-	300.00	12
BOOT ALLOWANCE	5-0400-49801-51502	350.00	215.00	300.00	169.49	300.00	161.01	300.00	13
CLOTHING ALLOWANCE (SAFETY)	5-0400-49801-55207	350.00	55.06	350.00	-	350.00	-	450.00	14
OTHER EXPENSE	5-0400-49801-57110	-	1,768.68	500.00	500.00	500.00	49.26	500.00	15
Other Operational Expenses		2,700.00	2,189.02	2,150.00	669.49	1,450.00	210.27	1,550.00	
By-Law Enforcement		44,014.03	39,872.39	69,340.00	43,052.19	67,763.00	45,635.09	58,610.00	

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Police Service Board									
<i>Benefits</i>									
UIC	5-0400-42002-51205	25.00	8.22	25.00	2.80	-	-	-	16
EHT	5-0400-42002-51302	20.00	42.41	40.00	2.34	-	-	-	17
WSIB	5-0400-42002-51301	35.00		35.00		-	-	-	18
<i>Benefits</i>		80.00	50.63	100.00	5.14	-	-	-	
<i>Salaries</i>									
SALARIES : PART-TIME	5-0400-42002-51105	1,500.00	885.00	1,500.00	-	-	-	-	19
CPP	5-0400-42002-51200	-	-	-	-	-	-	-	
<i>Salaries</i>		1,500.00	885.00	1,500.00	-	-	-	-	
<i>Training & Professional Development</i>									
CONVENTIONS/SEMINARS	5-0400-42002-51402	500.00	772.99	2,000.00	1,631.74	-	-	-	20
MEMBERSHIPS	5-0400-42002-51403	800.00	1,503.61	800.00	100.00	-	-	-	21
<i>Training & Professional Development</i>		1,300.00	2,276.60	2,800.00	1,731.74	-	-	-	
<i>Other Operational Expenses</i>									
MILEAGE	5-0400-42002-51501	300.00	219.01	600.00	700.80	-	-	-	22
OTHER EXPENSE (ANNUAL PSB FEE)	5-0400-42002-57110		37.33	500.00	21.84	8,622.00	8,621.00	8,625.00	23
RIDE PATROL EXPENSE	5-0400-42002-57103	6,630.00	(3,677.28)	6,600.00	6,167.11	6,600.00	6,167.11	6,600.00	24
<i>Other Operational Expenses</i>		6,930.00	(3,420.94)	7,700.00	6,889.75	15,222.00	14,788.11	15,225.00	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVE	5-0400-42002-58101	-	-	-	-	-	-	-	
<i>Transfer to Reserves</i>		-	-	-	-	-	-	-	
Police Service Board		9,810.00	(208.71)	12,100.00	8,626.63	15,222.00	14,788.11	15,225.00	
Police									
TRANSFER TO RESERVE	5-0400-42001-58101								
POLICING REALIGNMENT/SERVICES	5-0400-42001-57117	995,092.00	981,070.32	970,850.00	876,183.07	968,954.00	645,824.28	1,075,539.00	25
911 BELL ANSWERING SERVICE	5-0400-42001-53611	3,200.00	3,196.01	3,200.00	3,282.63	3,200.00	-	3,200.00	26
Police		998,292.00	984,266.33	974,050.00	879,465.70	972,154.00	645,824.28	1,078,739.00	
Community Policing									
<i>Training & Professional Development</i>									
PROFESSIONAL DEVELOPMENT	5-0400-42003-51401	-	-	-	-	-	-	-	
<i>Training & Professional Development</i>		-	-	-	-	-	-	-	
<i>Materials & Supplies</i>									
CLOTHING ALLOWANCE	5-0400-42003-51502	500.00		500.00		500.00	-	-	27
OFFICE SUPPLIES	5-0400-42003-52102	-	-	-	-	-	-	-	
PROGRAM AND SUPPLIES	5-0400-42003-52205	500.00		500.00		500.00	-	-	28
<i>Materials & Supplies</i>		1,000.00	-	1,000.00	-	1,000.00	-	-	

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<i>Professional Services</i>									
INSURANCE	5-0400-42003-53101	2,100.00	2,359.80	2,500.00	2,454.84	2,500.00	2,577.58	2,705.00	29
<i>Professional Services</i>		2,100.00	2,359.80	2,500.00	2,454.84	2,500.00	2,577.58	2,705.00	
<i>Utilities</i>									
TELEPHONE	5-0400-42003-53203	-	-	-	-	-	-	-	
INTERNET	5-0400-42003-53207	-	-	-	-	-	-	-	
<i>Utilities</i>		-	-	-	-	-	-	-	
<i>Other Operational Expenses</i>									
MILEAGE	5-0400-42003-51501	200.00		200.00	-	200.00	-	200.00	30
SAFE COMMUNITIES	5-0400-49804-57123	500.00		250.00	-	250.00	-	250.00	31
OTHER EXPENSE	5-0400-42003-57110	500.00	349.16	500.00	-	500.00	41.07	500.00	32
<i>Other Operational Expenses</i>		1,200.00	349.16	950.00	-	950.00	41.07	950.00	
Community Policing		4,300.00	2,708.96	4,450.00	2,454.84	4,450.00	2,618.65	3,655.00	
<i>Animal Control</i>									
ANIMAL CONTROL CONTRACT	5-0400-49803-53607	6,000.00	6,000.00	6,000.00	6,300.00	6,000.00	6,615.00	8,000.00	33
OTHER EXPENSE	5-0400-49803-57110	350.00	492.28	500.00	215.08	500.00	216.51	500.00	34
TRANSFER TO RESERVE	5-0400-49803-58101	-	-	-	-	-	-	-	
Animal Control		6,350.00	6,492.28	6,500.00	6,515.08	6,500.00	6,831.51	8,500.00	
<i>Livestock Claims</i>									
PER DIEM	5-0400-49803-51504	610.00	480.00	634.00	320.00	634.00	80.00	634.00	35
MILEAGE	5-0400-49803-51501	200.00	234.76	300.00	127.84	300.00	23.12	300.00	36
CLAIMS PAID	5-0400-49803-57119	4,000.00	4,925.00	4,000.00	2,468.20	4,000.00	11,954.73	4,000.00	37
Livestock Claims		4,810.00	5,639.76	4,934.00	2,916.04	4,934.00	12,057.85	4,934.00	
<i>Other</i>									
CROSSWALK - PUC UTILITIES	5-0400-49804-53204	1,000.00	831.67	1,000.00	3,283.46	1,000.00	659.09	1,000.00	38
CONSERVATION AUTHORITY	5-0400-43001-57124	96,310.00	96,309.00	115,809.00	126,004.00	124,850.00	137,971.00	150,108.75	39
Other		97,310.00	97,140.67	116,809.00	129,287.46	125,850.00	138,630.09	151,108.75	
Total Expenses		1,164,886.03	1,135,911.68	1,188,183.00	1,072,317.94	1,196,873.00	866,385.58	1,320,771.75	

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		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
Revenues									
<i>By-Law Enforcement</i>									
CONTRIBUTION FROM RESERVES	4-0400-49801-44101	-	-	-	-	(11,602.00)	(4,155.45)	-	40
PARKING FINES	4-0400-49801-41201	(200.00)	(330.00)	(400.00)	(928.00)	(500.00)	(293.50)	(500.00)	40.5
POA FINES REV CTY	4-0400-49801-41202	-	-	-	-	-	-	-	
MISC BY-LAW REVENUE	4-0400-49801-41301	(250.00)	(975.00)	(500.00)	(572.00)	(500.00)	(415.00)	(500.00)	41
<i>By-Law Enforcement</i>		(450.00)	(1,305.00)	(900.00)	(1,500.00)	(12,602.00)	(4,863.95)	(1,000.00)	
<i>Police Service Board</i>									
RIDE PROGRAM GRANT	4-0400-42002-42104	(6,630.00)	(3,677.28)	(6,600.00)	(6,167.11)	(6,600.00)	-	(6,600.00)	42
CONTRIBUTIONS FROM RESERVE	4-0400-42002-44101	-	-	-	-	-	-	-	
O.P.P. COST RECOVERY	4-0400-42002-44205	-	(125.00)	-	-	-	-	-	
<i>Police Service Board</i>		(6,630.00)	(3,802.28)	(6,600.00)	(6,167.11)	(6,600.00)	-	(6,600.00)	
<i>Police</i>									
CSPT PROGRAM	4-0400-42001-41309	-	-	-	-	-	-	-	
CONTRIBUTION FROM RESERVES	4-0400-42001-44101	-	-	-	-	-	-	(84,982.00)	42.5
<i>Police</i>		-	-	-	-	-	-	(84,982.00)	
<i>Community Policing</i>									
MISCELLANEOUS REVENUE	4-0400-42003-41301	-	-	-	-	-	-	-	
<i>Community Policing</i>		-	-	-	-	-	-	-	
<i>Animal Control</i>									
DOG LICENCES	4-0400-49803-41108	(2,500.00)	(1,925.00)	(2,000.00)	(2,315.00)	(2,000.00)	(1,785.00)	(2,000.00)	43
<i>Animal Control</i>		(2,500.00)	(1,925.00)	(2,000.00)	(2,315.00)	(2,000.00)	(1,785.00)	(2,000.00)	
<i>Livestock Claims</i>									
PROVINCIAL GRANT	4-0400-49803-42107	-	-	-	-	-	-	-	
LIVESTOCK CLAIMS	4-0400-49803-41308	(4,000.00)	(3,497.40)	(4,000.00)	(3,895.80)	(4,000.00)	(11,642.65)	(4,000.00)	44
<i>Livestock Claims</i>		(4,000.00)	(3,497.40)	(4,000.00)	(3,895.80)	(4,000.00)	(11,642.65)	(4,000.00)	
Total Revenues		(13,580.00)	(10,529.68)	(13,500.00)	(13,877.91)	(25,202.00)	(18,291.60)	(98,582.00)	
Protection Summary									
Total Expenses		1,164,886.03	1,135,911.68	1,188,183.00	1,072,317.94	1,196,873.00	866,385.58	1,320,771.75	
Total Revenues		(13,580.00)	(10,529.68)	(13,500.00)	(13,877.91)	(25,202.00)	(18,291.60)	(98,582.00)	
Net Tax Levy - Protection Services		1,151,306.03	1,125,382.00	1,174,683.00	1,058,440.03	1,171,671.00	848,093.98	1,222,189.75	
					2025	2026	Levy Increase (Decrease)	Levy Increase (Decrease)	
					1,171,671.00	1,222,189.75	\$ 50,518.75	4.31%	