

**Township of Cramaha
Facilities
2026 Draft Budget**

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
Expenses									
Castleton Townhall									
<i>Utilities</i>									
HYDRO	5-0200-51006-53201	2,500.00	2,629.74	2,500.00	2,383.76	2,500.00	2,700.90	3,000.00	1
NATURAL GAS	5-0200-51006-53202	3,300.00	3,229.59	3,300.00	3,091.01	3,300.00	2,182.10	3,300.00	2
<i>Utilities</i>		5,800.00	5,859.33	5,800.00	5,474.77	5,800.00	4,883.00	6,300.00	
<i>Maintenance</i>									
PRORERTY MTC.	5-0200-51006-54114	250.00	2,035.20	250.00	1,373.76	250.00	-	250.00	3
EQUIPMENT MAINTENANCE/SERVICE	5-0200-51006-54101	2,500.00	11,707.52	4,000.00	1,968.32	4,000.00	1,360.79	4,000.00	4
BUILDING MAINTENANCE	5-0200-51006-54103	3,500.00	5,029.30	7,500.00	2,301.07	7,500.00	1,224.91	7,500.00	5
<i>Maintenance</i>		6,250.00	18,772.02	11,750.00	5,643.15	11,750.00	2,585.70	11,750.00	
<i>Materials & Supplies</i>									
CLEANING SUPPLIES	5-0200-51006-52105	500.00	1,025.49	500.00	-	500.00	-	500.00	6
<i>Materials & Supplies</i>		500.00	1,025.49	500.00	-	500.00	-	500.00	
<i>Transfer to Reserves</i>									
TRANSFER TO BLD RESERVE	5-0200-51006-58101	-	-	-	-	5,000.00	5,000.00	5,000.00	6.5
<i>Transfer to Reserves</i>		-	-	-	-	5,000.00	5,000.00	5,000.00	
<i>Other Operational Expenses</i>									
SAMPLING	5-0200-51006-53603	600.00	124.67	600.00	175.04	600.00	57.99	600.00	7
OTHER EXPENSE	5-0200-51006-57110	-	-	-	-	-	-	-	
<i>Other Operational Expenses</i>		600.00	124.67	600.00	175.04	600.00	57.99	600.00	
<i>Capital</i>									
BUILDING UPGRADES	5-0200-51006-55104	7,000.00	29,456.04	-	-	-	-	-	
CASTLETON LIBRARY GAZEBO	5-0200-51006-55120	3,000.00	-	-	-	-	-	-	
CASTLETON LIBRARY RAMP COVER	5-0200-51006-55775	-	-	-	-	-	-	-	
2025 CAPITAL PROJECTS:		-	-	-	-	-	-	-	
FAC-02-25 CASTLETON TOWN HALL BRICK WORK	2025 PROJECT	-	-	-	-	30,000.00	-	-	7.5
<i>Capital</i>		10,000.00	29,456.04	-	-	30,000.00	-	-	
Castleton Townhall		23,150.00	55,237.55	18,650.00	11,292.96	53,650.00	12,526.69	24,150.00	

**Township of Cramaha
Facilities
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Colborne Townhall									
<i>Utilities</i>									
HYDRO	5-0200-51002-53201	6,000.00	5,749.41	6,000.00	4,759.76	5,500.00	4,120.37	5,500.00	8
NATURAL GAS	5-0200-51002-53202	4,500.00	2,634.47	4,500.00	2,825.52	3,500.00	2,647.98	3,500.00	9
WATER CHARGES	5-0200-51002-53205	900.00	285.64	900.00	537.71	900.00	456.47	900.00	10
SEWER CHARGE	5-0200-51002-53206	1,000.00	332.06	1,000.00	630.24	1,000.00	423.93	1,000.00	11
<i>Utilities</i>		12,400.00	9,001.58	12,400.00	8,753.23	10,900.00	7,648.75	10,900.00	
<i>Maintenance</i>									
EQUIPMENT MAINTENANCE/SERVICE	5-0200-51002-54101	15,000.00	13,013.85	15,000.00	12,507.95	15,000.00	12,610.70	15,000.00	12
BUILDING MAINTENANCE	5-0200-51002-54103	15,500.00	3,225.23	15,500.00	9,568.68	15,500.00	8,825.07	15,500.00	13
<i>Maintenance</i>		30,500.00	16,239.08	30,500.00	22,076.63	30,500.00	21,435.77	30,500.00	
<i>Materials & Supplies</i>									
CLEANING SUPPLIES	5-0200-51002-52105	1,000.00	933.64	1,000.00	2,483.29	2,000.00	30.73	2,000.00	14
<i>Materials & Supplies</i>		1,000.00	933.64	1,000.00	2,483.29	2,000.00	30.73	2,000.00	
<i>Transfer to Reserves</i>									
TRANSFER TO BLD RESERVE	5-0200-51002-58101	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	15
<i>Transfer to Reserves</i>		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
<i>Other Operational Expenses</i>									
JANITORIAL SERVICES	5-0200-51002-53305	14,500.00	15,528.57	14,500.00	16,276.50	14,500.00	13,462.84	19,000.00	16
OTHER EXPENSE	5-0200-51002-57110	500.00	-	-	-	-	-	-	17
<i>Other Operational Expenses</i>		15,000.00	15,528.57	14,500.00	16,276.50	14,500.00	13,462.84	19,000.00	
<i>Capital</i>									
ACCESSIBILITY UPGRADES	5-0200-51002-55105	-	-	-	-	-	-	-	
BUILDING UPGRADES	5-0200-51002-55104	5,000.00	-	-	-	-	-	-	17.5
2022 CAPITAL PROJECTS:									
SECURED ENTRY SYSTEM - ALL FACILITIES (DEFERRED)	5-0200-51002-55350	20,000.00	-	-	-	-	-	-	
2023 CAPITAL PROJECTS:									
FAC-01-23: TOWNHALL HVAC REPAIRS	5-0200-51002-55375	10,000.00	6,876.62	-	-	-	-	-	
FAC-02-23: SECURED ENTRY SYSTEM - ALL FACILITIES	5-0200-51002-55350	18,000.00	10,240.56	-	-	-	-	-	
2024 CAPITAL PROJECTS:									
FAC-01-24: SECURED ENTRY SYSTEM (KEELER)	5-0200-91000-92413	-	-	30,000.00	27,290.57	-	-	-	18
FAC-03-24: TOWNHALL WINDOWS	5-0200-91000-92414	-	-	20,000.00	16,864.68	-	-	-	20
2025 CAPITAL PROJECTS:									
FAC-01-25 TOWNHALL CLOCK	2025 PROJECT	-	-	-	-	8,000.00	7,689.54	-	20.5
2026 CAPITAL PROJECTS:									
FAC-01-26 BASEMENT RENNOVATIONS	2026 PROJECT	-	-	-	-	-	-	30,000.00	20.7
<i>Capital</i>		53,000.00	17,117.18	50,000.00	44,155.25	8,000.00	7,689.54	30,000.00	
Colborne Townhall		\$ 141,900.00	\$ 88,820.05	\$ 138,400.00	\$ 123,744.90	\$ 95,900.00	\$ 80,267.63	\$ 122,400.00	

**Township of Cramaha
Facilities
2026 Draft Budget**

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
Gazebo									
ACCESSIBILITY UPGRADES	5-1600-16105-55105	-	-	-	-	-	-	-	
BUILDING MAINTENANCE	5-1600-16105-54103	2,500.00	-	500.00	47.26	500.00	320.40	500.00	21
TRANSFER TO BLD RESERVE	5-1600-16105-58101	-	-	-	-	-	-	-	
Gazebo		2,500.00	-	500.00	47.26	500.00	320.40	500.00	
North Firehall									
HYDRO	5-0400-51019-53201	1,200.00	1,448.67	1,200.00	1,196.56	1,200.00	1,242.34	1,400.00	22
NATURAL GAS	5-0400-51019-53202	2,000.00	1,873.11	2,000.00	2,202.56	2,000.00	1,818.86	2,000.00	23
EQUIPMENT MAINTENANCE/SERVICE	5-0400-51019-54101	1,000.00	1,133.85	1,000.00	1,361.65	1,000.00	6,073.15	1,000.00	24
BUILDING MAINTENANCE	5-0400-51019-54103	5,000.00	-	5,000.00	-	5,000.00	27.96	5,000.00	25
TRANSFER TO BLD RESERVE	5-0400-51019-58101	-	-	-	-	-	-	-	
BUILDING UPGRADES	5-0400-51019-55104	6,000.00	-	6,000.00	2,651.86	-	-	4,000.00	26
2023 CAPITAL PROJECTS:									
FAC-04-23: SIDEWALK PLOW/STORAGE BUILDING	5-0400-51019-54103	25,000.00	2,655.32	25,000.00	3,622.97	25,000.00	-	-	27
North Firehall		40,200.00	7,110.95	40,200.00	11,035.60	34,200.00	9,162.31	13,400.00	
South Firehall (as of 2017 - Purdy Rd)									
INSURANCE	5-0400-51020-53101	1,000.00	3,331.76	1,000.00	2,205.88	2,316.17	1,688.82	1,773.26	28
HYDRO	5-0400-51020-53201	10,000.00	9,084.29	10,000.00	6,337.23	10,000.00	6,759.91	10,000.00	29
NATURAL GAS	5-0400-51020-53202	6,500.00	7,814.73	6,500.00	3,794.94	6,500.00	6,709.99	6,500.00	30
WATER CHARGES	5-0400-51020-53205	600.00	897.10	600.00	1,029.59	600.00	1,153.81	600.00	31
CLEANING SERVICES	5-0400-51020-53305	14,000.00	11,918.87	10,000.00	10,365.83	10,000.00	7,532.38	10,000.00	32
EQUIPMENT MAINTENANCE/SERVICE	5-0400-51020-54101	500.00	1,276.14	1,500.00	562.94	1,500.00	-	1,500.00	33
BUILDING MAINTENANCE	5-0400-51020-54103	30,000.00	34,844.15	30,000.00	15,530.00	35,000.00	38,268.06	35,000.00	34
South Firehall		62,600.00	69,167.04	59,600.00	39,826.41	65,916.17	62,112.97	65,373.26	
North Public Works Bldg									
HYDRO	5-0600-51003-53201	12,000.00	13,836.26	12,000.00	12,029.92	12,000.00	10,188.65	12,000.00	35
PROPANE	5-0600-51003-53202	8,000.00	9,430.09	8,000.00	5,649.59	8,000.00	12,869.96	13,000.00	36
EQUIPMENT MAINTENANCE/SERVICE	5-0600-51003-54101	2,000.00	1,817.43	2,000.00	3,593.26	2,000.00	1,415.60	2,000.00	37
BUILDING MAINTENANCE	5-0600-51003-54103	6,000.00	712.58	6,000.00	1,130.25	6,000.00	-	6,000.00	38
CAPITAL WORKS	5-0600-51003-55104	-	-	-	-	-	-	-	
TRANSFER TO BLD RESERVE	5-0600-51003-58101	-	-	-	-	-	-	-	
2023 CAPITAL PROJECTS:									
FAC-03-23: BUILT-IN GENERATOR	2023 Capital Project	15,000.00	15,162.22	-	-	-	-	-	
North Public Works Bldg		43,000.00	40,958.58	28,000.00	22,403.02	28,000.00	24,474.21	33,000.00	

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South Public Works Bldg									
HYDRO	5-0600-51004-53201	5,500.00	5,478.27	5,500.00	5,149.88	5,500.00	5,636.15	4,435.30	39
NATURAL GAS	5-0600-51004-53202	3,500.00	2,653.69	3,500.00	3,024.47	3,500.00	2,411.10	2,284.21	40
WATER CHARGES	5-0600-51004-53205	900.00	583.11	900.00	834.79	900.00	582.69	388.08	41
SEWER CHARGE	5-0600-51004-53206	1,200.00	703.74	1,200.00	827.61	1,200.00	628.01	397.56	42
EQUIPMENT MAINTENANCE	5-0600-51004-54101	2,500.00	3,113.99	3,000.00	2,564.55	3,000.00	9,643.74	9,643.74	43
BUILDING MAINTENANCE-ROADS	5-0600-30001-54103	500.00	6,675.19	3,000.00	7,418.81	5,000.00	9,904.82	9,643.74	44
BUILDING MAINTENANCE	5-0600-51004-54103	16,500.00	1,141.52	16,500.00	10,651.83	8,000.00	121.68	121.68	45
CAPITAL WORKS	5-0600-51004-55104	-	-	-	-	-	-	-	
TRANSFER TO BLD RESERVE	5-0600-51004-58101	-	-	-	-	-	-	-	
2026 CAPITAL PROJECTS:									
FAC-02-26: SPWD - BAY DOORS	2026 Capital Project	-	-	-	-	-	-	55,000.00	45.5
South Public Works Bldg		30,600.00	20,349.51	33,600.00	30,471.94	27,100.00	28,928.19	81,914.31	
Registry Office (Art Gallery)									
ACCESSIBILITY UPGRADES	5-0200-51007-55105								
HYDRO	5-0200-51007-53201	900.00	1,165.79	1,000.00	1,014.28	1,150.00	737.73	1,150.00	46
NATURAL GAS	5-0200-51007-53202	2,000.00	1,753.03	2,000.00	1,014.28	2,800.00	2,118.24	2,800.00	47
WATER CHARGES	5-0200-51007-53205	400.00	179.31	400.00	773.71	850.00	227.49	850.00	48
SEWER CHARGE	5-0200-51007-53206	400.00	281.65	400.00	907.27	1,000.00	271.44	1,000.00	49
EQUIPMENT MAINTENANCE/SERVICE	5-0200-51007-54101	900.00	5,484.36	1,500.00	945.22	1,200.00	465.04	1,200.00	50
BUILDING MAINTENANCE	5-0200-51007-54103	1,500.00	163.09	1,500.00	561.11	1,000.00	-	1,000.00	51
Registry Office		\$ 6,100.00	\$ 9,027.23	\$ 6,800.00	\$ 5,215.87	\$ 8,000.00	\$ 3,819.94	\$ 8,000.00	
Sand Dome									
HYDRO	5-0600-51008-53201	1,200.00	1,090.85	1,200.00	934.64	1,200.00	2,070.94	2,500.00	52
EQUIPMENT MAINTENANCE/SERVICE	5-0600-51008-54101	-	-	-	-	-	-	-	
BUILDING MAINTENANCE	5-0600-51008-54103	10,000.00	2,374.39	2,500.00	-	1,500.00	391.78	1,500.00	52.5
TRANSFER TO BLD RESERVE	5-0600-51008-58101	-	-	-	-	-	-	-	
Sand Dome		11,200.00	3,465.24	3,700.00	934.64	2,700.00	2,462.72	4,000.00	
Rogers Radio Shed									
HYDRO - FIRE	5-0400-51018-53201	1,500.00	1,303.49	1,500.00	2,002.31	2,000.00	1,187.85	2,000.00	53
PROPANE GAS - FIRE	5-0400-51018-53202	200.00	-	200.00	-	200.00	-	200.00	54
HYDRO - ROADS	5-0600-51018-53201	1,000.00	1,303.49	1,500.00	2,002.31	2,000.00	1,187.85	2,000.00	55
FUEL	5-0600-51018-52106	-	-	-	-	-	-	-	
PROPANE GAS - ROADS	5-0600-51018-53202	200.00	-	200.00	-	200.00	-	200.00	56
Rogers Radio Shed		2,900.00	2,606.98	3,400.00	4,004.62	4,400.00	2,375.70	4,400.00	

**Township of Cramahe
Facilities
2026 Draft Budget**

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Colborne Library									
EQUIPMENT MAINTENANCE/SERVICE	5-1600-51012-54101	3,000.00	1,929.42	3,000.00	447.74	2,500.00	416.96	2,500.00	57
BUILDING MAINTENANCE	5-1600-51012-54103	8,000.00	282.38	3,000.00	1,708.43	2,500.00	257.18	2,500.00	58
CAPITAL WORKS	5-1600-51012-55104	3,000.00	-	3,000.00	-	3,000.00	-	-	59
TRANSFER TO BLD RESERVE	5-1600-51012-58101	-	-	-	-	-	-	-	
Colborne Library		14,000.00	2,211.80	9,000.00	2,156.17	8,000.00	674.14	5,000.00	
Storage Building Keeler Centre									
EQUIPMENT MAINTENANCE/SERVICE	5-1600-51016-54101	-	-	-	-	-	-	-	
BUILDING MAINTENANCE	5-1600-51016-54103	500.00	-	500.00	424.65	500.00	497.24	6,000.00	60
TRANSFER TO BLD RESERVE	5-1600-51016-58101	-	-	-	-	-	-	-	
Storage Building Keeler Centre		500.00	-	500.00	424.65	500.00	497.24	6,000.00	
Total Expenses		378,650.00	298,954.93	342,350.00	251,558.04	328,866.17	227,622.14	368,137.57	

**Township of Cramaha
Facilities
2026 Draft Budget**

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
Revenues									
RENTALS (HALL)	RENTALS (HALL)	(7,500.00)	-	-	-	-	-	-	
RENTALS (CASTLETON TOWN HALL)	4-0200-51006-44103	(1,000.00)	(7,795.46)	(8,500.00)	(21,401.44)	(12,000.00)	(4,358.57)	(12,000.00)	61
LIBRARY COST RECOVERY	4-0200-51006-44203	(6,200.00)	(6,200.00)	(6,200.00)	(6,200.00)	(6,200.00)	-	(6,200.00)	62
CCRF GRANT - CASTLETON LIBRARY	4-0200-51006-44455	-	(27,750.00)	-	-	-	-	-	
NORTH FIREHALL RESERVES	4-0400-51019-44101	-	-	(31,000.00)	(2,651.86)	(25,000.00)	-	-	63
<i>Castleton Townhall</i>		(14,700.00)	(41,745.46)	(45,700.00)	(30,253.30)	(43,200.00)	(4,358.57)	(18,200.00)	
Colborne Townhall									
CONTRIBUTION FROM BLD RESERVE	4-0200-51002-44101	(30,000.00)	-	(20,000.00)	(16,864.68)	(8,000.00)	(7,689.54)	(30,000.00)	64
CONTRIBUTION RESERVES DEV CHG	4-0200-51002-44105	-	-	-	-	-	-	-	
CONTRIBUTION FROM RESERVE	4-0200-51002-44101	-	-	-	-	-	-	-	
<i>Colborne Townhall</i>		(30,000.00)	-	(20,000.00)	(16,864.68)	(8,000.00)	(7,689.54)	(30,000.00)	
South Firehall									
GRANTS & LOAN PROCEEDS	4-0400-41001-42303	-	-	-	-	-	-	-	
LEASE TO AMBULANCE	4-0400-51020-41501	-	-	-	-	-	-	-	
<i>South Firehall</i>		-	-	-	-	-	-	-	
South Public Works Bldg									
CONTRIBUTION FROM RESERVES	4-0600-51004-44101	-	-	-	-	-	-	-	
CONTRIBUTION RESERVES DEV CHG	4-0600-51004-44105	-	-	-	-	-	-	-	
<i>South Public Works Bldg</i>		-	-	-	-	-	-	-	
Registry Office									
COST RECOVERY	4-0200-51007-44203	(2,500.00)	(2,424.95)	(2,500.00)	(3,199.16)	(4,000.00)	(4,385.18)	(4,000.00)	65
<i>Registry Office</i>		(2,500.00)	(2,424.95)	(2,500.00)	(3,199.16)	(4,000.00)	(4,385.18)	(4,000.00)	
Township House (Little Lake)									
RENTAL OF LAND	4-0200-51010-41504	(630.00)	(630.00)	(630.00)	-	(630.00)	-	-	66
<i>Township House (Little Lake)</i>		(630.00)	(630.00)	(630.00)	-	(630.00)	-	-	
Colborne Library									
TRILLIUM GRANT		-	-	-	-	-	-	-	
CONTRIBUTION FROM DC RESERVE		-	-	-	-	-	-	-	
CONTRIBUTION FROM RESERVES	4-1600-51012-44101	-	-	-	-	-	-	-	
UNFINANCED CAPITAL		-	-	-	-	-	-	-	
<i>Colborne Library</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ (47,830.00)	\$ (44,800.41)	\$ (68,830.00)	\$ (50,317.14)	\$ (55,830.00)	\$ (16,433.29)	\$ (52,200.00)	
Facilities Summary									
Total Expenses		\$ 378,650.00	\$ 298,954.93	\$ 342,350.00	\$ 251,558.04	\$ 328,866.17	\$ 227,622.14	\$ 368,137.57	
Total Revenues		\$ (47,830.00)	\$ (44,800.41)	\$ (68,830.00)	\$ (50,317.14)	\$ (55,830.00)	\$ (16,433.29)	\$ (52,200.00)	
Net Tax Levy - Facilities		\$ 330,820.00	\$ 254,154.52	\$ 273,520.00	\$ 201,240.90	\$ 273,036.17	\$ 211,188.85	\$ 315,937.57	
					2025	2026	Levy Increase (Decrease)	Levy Increase (Decrease)	
					273,036.17	315,937.57	\$ 42,901	15.71%	