



2026 Budget Presentation

TOWNSHIP OF CRAMAHE

Special Council Meeting – Monday, December 15, 2025

Agenda

- 2026 Budget Overview
- 2026 Budget Departmental Summary
- Tax Rate Impact - TBD
- Long Term Debt
- Reserve Funds
- Next Steps & Recommendations



Budget Overview

- Draft Tax Levy Increase is \$717,967 (2025 - \$524,678)
- Draft Net Levy Increase after Growth is 7.18% (2025 – 5.41%)
- Cost of Living Increase (COLA) – 3.25%
- Estimated Insurance Costs Increase is 5% / \$17,500 approx.
- OPP Cost increase is 11% / \$106,585
- Conservation Authority Cost is \$150,108.75 (2025 - \$124,850)



2026 Budget Departmental Summary



General Government

	2025	2026	\$ Change	%Change
Council	168,730	182,467	13,737	8.14%
Administration	1,856,467	1,818,910	(37,557)	-2.02%
Health & Safety	4,700	7,900	3,200	68.09%
Revenues	(1,407,949)	(1,518,649)	110,700	7.86%
Net Increase	621,948	490,628	(131,320)	-21.11%

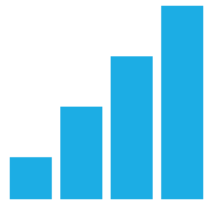


General Government

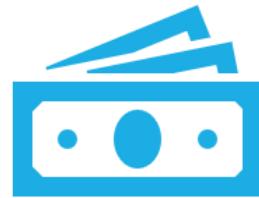
- Salary Step Increases & COLA
- Asset Management Plan – Final Update Completed
- IT Support by Northumberland County, increase of 2%
- Expected Sale of Industrial Park & Surplus Land, \$240,000
- Grants from Council, 2025 \$35,700 – 2026 Applications \$45,017



General Government – 2026 Projects



MIC SYSTEM UPGRADE –
RESERVE TRANSFER \$5,000



ELECTION 2026 - \$40,000



VOIP TELEPHONE
SYSTEM - \$12,000 - \$15,000



Planning & Development

	2025	2026	\$ Change	%Change
Planning	451,045	485,179	34,134	7.57%
Economic Development	2,500	4,500	2,000	80.00%
Industrial Park Dev.	34,500	22,985	(11,515)	-33.38%
Revenues	(249,650)	(235,435)	(14,215)	-5.69%
Net Increase	238,395	277,229	38,834	16.29%



Planning & Development – 2026 Projects



Official Plan Review



Zoning By-Law
Update



Sale of Land Funds -
Reserves



Fire Services

	2025	2026	\$ Change	%Change
Fire Services	877,924	1,023,087	145,163	16.53%
CEMC	8,550	8,700	150	1.75%
Capital	-	750,000	750,000	0.00%
Revenues	(49,000)	(36,000)	(13,000)	-26.53%
Loan/Debenture	-	(750,000)	750,000	0.00%
Net Increase	837,474	995,787	158,313	18.90%



Fire – 2026 Projects

- FIRE-01-26: Full-Time Administrative Position
- FIRE-02-26: Fire Pumper Replacement



Transportation Services

	2025	2026	\$ Change	%Change
Roads Administration	1,627,060	1,912,260	285,200	17.53%
Capital Projects	1,222,700	187,030	(1,035,670)	-84.70%
Zone Painting	15,000	15,000	-	0.00%
Bridges & Culverts	25,000	50,000	25,000	100.00%
Storm Sewer Maintenance	200,000	135,000	(65,000)	-32.50%
Sidewalk Maintenance	50,000	50,000	-	0.00%
Brushing	50,000	75,000	25,000	50.00%
Debris/Litter	2,000	2,000	-	0.00%
Ditching	31,500	36,500	5,000	15.87%
Roads Culverts	22,000	27,000	5,000	22.73%
Dust Control	60,000	60,000	-	0.00%
Grading & Scarifying	30,000	30,000	-	0.00%
Hard-Top Maintenance	55,000	65,000	10,000	18.18%
Railway Crossings	66,500	66,500	-	0.00%
Road Signs	8,000	8,000	-	0.00%
Safety Devices	5,000	5,000	-	0.00%
Winter Control	170,000	180,000	10,000	5.88%
Equipment & Fleet	357,962	404,370	46,408	12.96%
Streetlights	107,000	107,000	-	0.00%
Loan/Debtenture	43,200	86,500	43,300	100.23%
Revenues	(1,359,951)	(537,700)	(822,251)	60.46%
Net Increase	2,787,971	2,964,460	176,489	6.33%

\$ Increase = \$176,489
% Increase = 6.33%



Transportation Services – 2026 Projects

- Bridges & Culverts Study and Reflectivity Study
- Storm Sewer Camera Inspection, Continued
- Increased Reserve Transfers
- PW-01-26 Full-Time Mechanic Position
- PW-02-26: Gravel Crushing – \$96,330



Construction

	2025	2026	\$ Change	%Change
Surface Treatment	611,631	864,890	253,259	41.41%
Pulverization	249,891	200,500	(49,391)	-19.77%
Sidewalk Construction	200,000	200,000	-	0.00%
Ditch Rehab	200,000	100,000	(100,000)	-50.00%
Downtown Project	50,000	-	(50,000)	0.00%
Revenues	(578,763)	(613,387)	34,624	5.98%
Net Increase	732,759	752,003	19,244	2.63%



Construction – 2026 Projects

- CNST-01-26: Construction Projects



Environmental Services

- Water & Sanitary Sewer System are based on Cost Recovery
- Water & Wastewater Billings are Contracted out to Lakefront Utilities
 - Annual Budgeted Cost \$368,224 + \$17,000 for Wastewater approx.
- Water & WW Charges Study, Water Master Plan & Water Modelling
- Contribution from Water Reserves is \$720,497
- Contribution for Wastewater is \$946,809



Environmental Services

2025-2026 Capital Water:

- RF Water Meter Upgrades, \$120,000
- Upgrades to System, \$191,126 (WIP)
- Building Upgrades, \$500,949 (WIP)
- PRV Replacement – Elgin & Park St
- Issue Paper: ENV-01-26

2025-2026 Capital Wastewater:

- UV & SCADA System Update , \$620,287 (WIP)
- SCADA System Replacement, \$325,000
- SS Camera Inspection, \$50,000 (WIP)
- Issue Paper: ENV-02-26



End of Day 1
