

**Township of Cramahe  
Building  
2026 Draft Budget**

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
<b>Expenses</b>									
<b>Building Department</b>									
<i>Benefits</i>									
UIC	5-0400-44501-51205	2,125.00	2,309.95	2,550.00	3,008.31	2,380.00	2,319.74	2,499.00	1
OMERS	5-0400-44501-51303	16,370.00	16,384.07	13,650.00	13,846.68	13,650.00	12,820.14	15,950.00	2
EXTENDED HEALTH BENEFITS	5-0400-44501-51305	14,490.00	15,231.11	14,800.00	15,458.12	15,600.00	12,238.95	17,985.00	3
EHT	5-0400-44501-51302	3,082.00	3,460.65	2,850.00	3,030.87	3,000.00	2,537.77	3,100.00	4
LIFE,LTD,SHORT TERM ETC	5-0400-44501-51304	4,977.00	5,365.97	5,177.00	5,247.76	5,500.00	3,979.93	6,500.00	5
CPP	5-0400-44501-51200	6,500.18	6,625.89	7,625.00	8,563.99	7,725.00	6,930.82	8,200.00	6
WSIB	5-0400-44501-51301	5,740.00	4,944.38	5,100.00	5,315.51	5,100.00	4,450.84	5,355.00	7
<i>Benefits</i>		53,284.18	54,322.02	51,752.00	54,471.24	52,955.00	45,278.19	59,589.00	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0400-44501-51100	158,012.48	152,910.61	145,000.00	146,035.95	153,300.00	128,217.45	154,931.00	8
SALARIES : PART-TIME	5-0400-44501-51105	3,000.00		10,000.00	8,612.48	10,000.00	1,348.44	10,000.00	9
<i>Salaries</i>		161,012.48	152,910.61	155,000.00	154,648.43	163,300.00	129,565.89	164,931.00	
<i>Equipment</i>									
EQUIPMENT	5-0400-44501-55103	350.00	-	100.00	-	250.00	-	250.00	10
<i>Equipment</i>		350.00	-	100.00	-	250.00	-	250.00	
<i>Materials &amp; Supplies</i>									
OFFICE SUPPLIES	5-0400-44501-52102	1,200.00	749.90	1,500.00	863.78	1,500.00	810.19	1,500.00	11
COMPUTER SOFTWARE/HARDWARE	5-0400-44501-52150	4,500.00	3,748.29	500.00	-	500.00	481.93	500.00	12
<i>Materials &amp; Supplies</i>		5,700.00	4,498.19	2,000.00	863.78	2,000.00	1,292.12	2,000.00	
<i>Training &amp; Professional Development</i>									
MEMBERSHIPS	5-0400-44501-51403	800.00	1,238.51	1,100.00	1,063.60	1,100.00	288.00	1,100.00	13
ADVERTISING	5-0400-44501-53301	1,500.00	-	-	-	-	-	-	
LEGAL	5-0400-44501-53602	5,000.00	335.81	2,500.00	4,250.71	2,500.00	178.08	2,500.00	14
PROFESSIONAL DEVELOPMENT/TRAINING	5-0400-44501-51401	4,000.00	2,320.72	3,500.00	-	3,500.00	621.50	3,500.00	15
<i>Training &amp; Professional Development</i>		11,300.00	3,895.04	7,100.00	5,314.31	7,100.00	1,087.58	7,100.00	

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<i>Transfer to Reserves</i>									
TRANSFER TO RESERVE	5-0400-44501-58101	-	-	-	-	2,000.00	2,000.00	2,000.00	15.5
<i>Transfer to Reserves</i>									
<i>Other Operational</i>									
MILEAGE	5-0400-44501-51501	3,000.00	2,782.64	2,000.00	-	200.00	157.38	200.00	16
BOOT ALLOWANCE	5-0400-44501-51502	350.00	198.93	300.00	244.03	300.00	125.15	300.00	17
CLOTHING ALLOWANCE (SAFETY)	5-0400-44501-55207	300.00	268.12	300.00	206.69	300.00	17.92	300.00	18
OTHER EXPENSE	5-0400-44501-57110	200.00	-	200.00	30.47	200.00	155.44	200.00	19
TRUCK - FUEL	5-0400-44501-52106	-	-	800.00	2,321.85	2,200.00	1,497.17	2,200.00	20
TRUCK - MAINTENANCE & REPAIRS	5-0400-44501-54102	-	-	1,000.00	987.87	1,000.00	68.69	2,000.00	21
<i>Other Operational</i>									
		3,850.00	3,249.69	4,600.00	3,790.91	4,200.00	2,021.75	5,200.00	
<i>Utilities</i>									
TELEPHONE	5-0400-44501-53203	700.00	893.46	900.00	688.22	900.00	441.24	750.00	22
<i>Utilities</i>									
		700.00	893.46	900.00	688.22	900.00	441.24	750.00	
<b>Building Department</b>		<b>236,196.66</b>	<b>219,769.01</b>	<b>221,452.00</b>	<b>219,776.89</b>	<b>232,705.00</b>	<b>181,686.77</b>	<b>241,820.00</b>	
<b>Total Expenses</b>		<b>236,196.66</b>	<b>219,769.01</b>	<b>221,452.00</b>	<b>219,776.89</b>	<b>232,705.00</b>	<b>181,686.77</b>	<b>241,820.00</b>	

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		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
<b>Revenues</b>									
<b>Building Department</b>									
BUILDING PERMITS	4-0400-44501-41101	(150,000.00)	(223,309.78)	(170,000.00)	(145,569.53)	(180,000.00)	(252,448.45)	(200,000.00)	23
PLUMBING PERMITS	4-0400-44501-41102	-	-	-	-	-	-	-	
COMPLIANCE FEES	4-0400-44501-41105	(1,400.00)	(320.00)	(500.00)	(80.00)	-	(80.00)	-	24
CONTRIBUTION FROM RESERVES	GENERAL	(2,000.00)	-	-	-	-	-	-	
CONTRIBUTION FROM RESERVES - BUILDING		(10,000.00)	-	-	-	-	-	-	
<i>Building Department</i>		(163,400.00)	(223,629.78)	(170,500.00)	(145,649.53)	(180,000.00)	(252,528.45)	(200,000.00)	
<b>Total Revenues</b>		<b>(163,400.00)</b>	<b>(223,629.78)</b>	<b>(170,500.00)</b>	<b>(145,649.53)</b>	<b>(180,000.00)</b>	<b>(252,528.45)</b>	<b>(200,000.00)</b>	
<b>Building Summary</b>									
Total Expenses		236,196.66	219,769.01	221,452.00	219,776.89	232,705.00	181,686.77	241,820.00	
Total Revenues		(163,400.00)	(223,629.78)	(170,500.00)	(145,649.53)	(180,000.00)	(252,528.45)	(200,000.00)	
Net Tax Levy - Protection Services		72,796.66	(3,860.77)	50,952.00	74,127.36	52,705.00	(70,841.68)	41,820.00	
					<b>2025</b>	<b>2026</b>	<b>Levy Increase (Decrease)</b>	<b>Levy Increase (Decrease)</b>	
					\$ 52,705.00	\$ 41,820.00	\$ (10,885.00)	-20.65%	