

Township of Cramahé Final Working Papers
Protection Services
2022 Final Budget

		2019	2019	2020	2020	2021	2021	2022	Line
		Budget	Actual	Budget	31-Dec-20	Budget	31-Dec-21	Budget	Item
Expenses									
Building Department									
<i>Benefits</i>									
UIC	5-0400-44501-51205	2,250.00	2,058.26	2,250.00	2,193.09	1,900.00	2,737.66	2,176.00	1
OMERS	5-0400-44501-51303	12,100.00	9,840.77	10,000.00	9,098.15	12,238.00	13,243.04	15,760.00	2
EXTENDED HEALTH BENEFITS	5-0400-44501-51305	9,000.00	4,377.02	4,500.00	4,624.88	12,481.00	11,170.87	19,725.00	3
EHT	5-0400-44501-51302	2,500.00	2,478.40	2,500.00	2,119.58	2,548.00	2,733.08	3,050.00	4
LIFE,LTD,SHORT TERM ETC	5-0400-44501-51304	2,600.00	1,577.49	1,600.00	2,348.88	3,539.00	3,614.05	4,687.00	5
CPP	5-0400-44501-51200	4,900.00	4,811.53	5,000.00	5,469.65	5,065.00	7,274.10	6,310.00	6
WSIB	5-0400-44501-51301	3,800.00	4,003.31	4,100.00	4,016.19	5,280.00	4,469.97	4,971.00	7
<i>Benefits</i>		37,150.00	29,146.78	29,950.00	29,870.42	43,051.00	45,242.77	56,679.00	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0400-44501-51100	113,315.00	93,736.38	97,000.00	93,996.37	115,091.00	135,386.40	151,755.00	8
SALARIES : PART-TIME	5-0400-44501-51105	15,000.00	30,289.24	32,500.00	32,653.91	15,600.00	5,449.28	4,368.00	9
<i>Salaries</i>		128,315.00	124,025.62	129,500.00	126,650.28	130,691.00	140,835.68	156,123.00	
<i>Equipment</i>									
EQUIPMENT	5-0400-44501-55103	0		400.00	228.57	500.00	732.17	350.00	10
<i>Equipment</i>		-	-	400.00	228.57	500.00	732.17	350.00	
<i>Materials & Supplies</i>									
OFFICE SUPPLIES	5-0400-44501-52102	450.00		450.00	335.80	3,000.00	2,689.76	1,000.00	11
COMPUTER SOFTWARE/HARDWARE								2,000.00	12
<i>Materials & Supplies</i>		450.00	-	450.00	335.80	3,000.00	2,689.76	3,000.00	
<i>Training & Professional Development</i>									
CONVENTIONS/SEMINARS	5-0400-44501-51402					-			
MEMBERSHIPS	5-0400-44501-51403	1,000.00	228.00	1,000.00	1,111.26	600.00	447.72	800.00	13
ADVERTISING	5-0400-44501-53301					300.00	2,083.54	2,000.00	14
LEGAL	5-0400-44501-53602					10,000.00	3,485.30	5,000.00	15
PROFESSIONAL DEVELOPMENT	5-0400-44501-51401	3,500.00	487.02	3,500.00	811.79	3,675.00	1,860.87	4,000.00	16
<i>Training & Professional Development</i>		4,500.00	715.02	4,500.00	1,923.05	14,575.00	7,877.43	11,800.00	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVE	5-0400-44501-58101								
<i>Transfer to Reserves</i>		-	-	-	-	-	-	-	
<i>Other Operational</i>									
MILEAGE	5-0400-44501-51501	2,500.00	1,758.64	2,250.00	1,894.88	3,000.00	2,951.02	3,000.00	17
BOOT ALLOWANCE	5-0400-44501-51502				228.82			350.00	18
SAFETY	5-0400-44501-55207	250.00	-						
OTHER EXPENSE	5-0400-44501-57110	100.00	52.97	100.00	297.63	200.00	85.98	100.00	19
<i>Other Operational</i>		2,850.00	1,811.61	2,350.00	2,421.33	3,200.00	3,037.00	3,450.00	
<i>Utilities</i>									
TELEPHONE	5-0400-44501-53203	540.00	249.76	350.00	263.95	540.00	371.51	540.00	18
<i>Utilities</i>		540.00	249.76	350.00	263.95	540.00	371.51	540.00	
Building Department		173,805.00	155,948.79	167,500.00	161,693.40	195,557.00	200,786.32	231,942.00	

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Protection Services
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		2019	2019	2020	2020	2021	2021	2022	Line
		Budget	Actual	Budget	31-Dec-20	Budget	31-Dec-21	Budget	Item
By-Law Enforcement/ Compliance									
<i>Benefits</i>									
UIC	5-0400-49801-51205	705.00	573.68	600.00	496.38	598.00	627.44	669.23	20
CPP	5-0400-49801-51200	1,700.00	1,320.58	1,500.00	1,064.42	1,283.00	1,353.37	1,525.00	21
EXTENDED HEALTH BENEFITS	5-0400-49801-51305	2,000.00	3,874.75	4,000.00	1,151.81	-	-	-	
EHT	5-0400-49801-51302	720.00	538.31	600.00	297.09	528.00	547.51	589.96	22
LIFE,LTD,SHORT TERM ETC	5-0400-49801-51304	350.00	879.49	900.00	273.40	-	-	-	
COMPLIANCE COSTS DISTRIBUTED TO OTHER DEPTS	5-0400-49801-51340	-	-	-	-	-	-	-	
OMERS	5-0400-49801-51303	3,000.00	2,275.34	2,400.00	980.11	-	-	-	
WSIB	5-0400-49801-51301	1,100.00	869.34	900.00	700.69	1,093.00	896.42	956.04	23
<i>Benefits</i>		9,575.00	10,331.49	10,900.00	4,963.90	3,502.00	3,424.74	3,740.23	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0400-49801-51100	36,810.00	27,454.14	32,000.00	11,677.10	-	-	-	
SALARIES : PART-TIME	5-0400-49801-51105	-	-	-	10,418.13	27,040.00	28,591.83	30,254.00	24
COMPLIANCE COSTS DISTRIBUTED TO OTHER DEPTS	5-0400-49801-51140	-	-	-	-	-	-	-	
<i>Salaries</i>		36,810.00	27,454.14	32,000.00	22,095.23	27,040.00	28,591.83	30,254.00	
<i>Training & Professional Development</i>									
CONVENTIONS/SEMINARS	5-0400-49801-51402	-	-	-	-	-	75.00	100.00	25
MEMBERSHIPS	5-0400-49801-51403	225.00	-	-	-	-	-	-	
PROFESSIONAL DEVELOPMENT	5-0400-49801-51401	2,000.00	1,233.83	2,000.00	(59.15)	500.00	226.00	1,000.00	26
<i>Training & Professional Development</i>		2,225.00	1,233.83	2,000.00	(59.15)	500.00	301.00	1,100.00	
<i>Professional Services</i>									
LEGAL	5-0400-49801-53300	-	-	-	-	-	-	2,000.00	27
ADVERTISING	5-0400-49801-53301	250.00	-	-	-	-	-	450.00	28
<i>Professional Services</i>		250.00	-	-	-	-	-	2,450.00	
<i>Materials & Supplies</i>									
OFFICE SUPPLIES	5-0400-49801-52102	200.00	49.86	200.00	98.68	200.00	399.61	250.00	29
<i>Materials & Supplies</i>		200.00	49.86	200.00	98.68	200.00	399.61	250.00	
<i>Utilities</i>									
TELEPHONE	5-0400-49801-53203	650.00	525.80	650.00	767.32	650.00	765.05	750.00	30
<i>Utilities</i>		650.00	525.80	650.00	767.32	650.00	765.05	750.00	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVE	5-0400-49801-58101	-	-	-	-	-	-	-	
<i>Transfer to Reserves</i>		-	-	-	-	-	-	-	
<i>Other Operational Expenses</i>									
MILEAGE	5-0400-49801-51501	1,000.00	645.32	1,000.00	809.12	1,000.00	2,214.68	2,500.00	31
BOOT ALLOWANCE	5-0400-49801-51502	-	-	-	-	-	-	-	
SAFETY	5-0400-49801-55207	250.00	-	-	299.37	-	-	-	
OTHER EXPENSE	5-0400-49801-57110	-	-	-	-	-	-	-	
<i>Other Operational Expenses</i>		1,250.00	645.32	1,000.00	1,108.49	1,000.00	2,214.68	2,500.00	
By-Law Enforcement		50,960.00	40,240.44	46,750.00	28,974.47	32,892.00	35,696.91	41,044.23	

Township of Cramahe Final Working Papers
Protection Services
2022 Final Budget

		2019 Budget	2019 Actual	2020 Budget	2020 31-Dec-20	2021 Budget	2021 31-Dec-21	2022 Budget	Line Item
Police Service Board									
<i>Benefits</i>									
UIC	5-0400-42002-51205	75.00	19.84	20.00	20.81	20.00	23.91	25.00	32
EHT	5-0400-42002-51302	125.00	17.55	20.00	(9.56)	20.00	19.47	20.00	33
WSIB	5-0400-42002-51301	75.00	24.96	30.00	30.08	30.00	34.16	35.00	34
<i>Benefits</i>		275.00	62.35	70.00	41.33	70.00	77.54	80.00	
<i>Salaries</i>									
SALARIES : PART-TIME	5-0400-42002-51105	3,000.00	900.00	3,000.00	940.00	3,000.00	1,080.00	1,500.00	35
CPP	5-0400-42002-51200								
<i>Salaries</i>		3,000.00	900.00	3,000.00	940.00	3,000.00	1,080.00	1,500.00	
<i>Training & Professional Development</i>									
CONVENTIONS/SEMINARS	5-0400-42002-51402	3,000.00	1,214.48	3,000.00		3,000.00		500.00	36
MEMBERSHIPS	5-0400-42002-51403	800.00	50.00	800.00	685.67	800.00	711.89	800.00	37
<i>Training & Professional Development</i>		3,800.00	1,264.48	3,800.00	685.67	3,800.00	711.89	1,300.00	
<i>Other Operational Expenses</i>									
MILEAGE	5-0400-42002-51501	550.00	196.04	550.00	19.76	550.00		300.00	38
OTHER EXPENSE	5-0400-42002-57110	1,500.00	500.00	1,500.00		1,500.00			
CONTINGENCY (10%/ENG)	5-0400-42002-53609	500.00	-						
RIDE PATROL EXPENSE	5-0400-42002-57103	6,630.00	4,028.76	6,630.00	4,840.26	6,630.00	6,235.26	6,630.00	39
<i>Other Operational Expenses</i>		9,180.00	4,724.80	8,680.00	4,860.02	8,680.00	6,235.26	6,930.00	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVE	5-0400-42002-58101								
<i>Transfer to Reserves</i>		-	-	-	-	-	-	-	
Police Service Board		16,255.00	6,951.63	15,550.00	6,527.02	15,550.00	8,104.69	9,810.00	
Police									
TRANSFER TO RESERVE	5-0400-42001-58101								
POLICING REALIGNMENT/SERVICES	5-0400-42001-57117	964,953.00	718,827.42	987,234.00	981,200.84	986,609.00	974,762.12	1,055,345.00	40
911 BELL ANSWERING SERVICE	5-0400-42001-53611	3,200.00	3,138.97	3,200.00	3,139.22	3,200.00	3,139.65	3,200.00	41
Police		968,153.00	721,966.39	990,434.00	984,340.06	989,809.00	977,901.77	1,058,545.00	
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	600.00	-	600.00		600.00		500.00	42
OFFICE SUPPLIES	5-0400-42003-52102	100.00	-	100.00		100.00			
PROGRAM AND SUPPLIES	5-0400-42003-52205	500.00	-	500.00		500.00		500.00	43
<i>Materials & Supplies</i>		1,200.00	-	1,200.00	-	1,200.00	-	1,000.00	
<i>Professional Services</i>									
INSURANCE	5-0400-42003-53101	1,681.16	1,758.11	2,338.29	2,259.09	2,455.20	2,759.40	3,173.31	44
<i>Professional Services</i>		1,681.16	1,758.11	2,338.29	2,259.09	2,455.20	2,759.40	3,173.31	

Township of Cramahe Final Working Papers
Protection Services
2022 Final Budget

		2019 Budget	2019 Actual	2020 Budget	2020 31-Dec-20	2021 Budget	2021 31-Dec-21	2022 Budget	Line Item
<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	45
SAFE COMMUNITIES	5-0400-49804-57123	500.00	-	500.00		500.00		500.00	46
CHANGE IN SURPLUS - PER AUDIT	5-0400-42003-58303								
OTHER EXPENSE	5-0400-42003-57110	3,000.00	262.04	3,000.00		3,000.00		500.00	49
<i>Other Operational Expenses</i>		3,700.00	262.04	3,700.00	-	3,700.00	-	1,200.00	
Community Policing		6,581.16	2,020.15	7,238.29	2,259.09	7,355.20	2,759.40	5,373.31	
<i>Animal Control</i>									
ANIMAL CONTROL CONTRACT	5-0400-49803-53607	8,250.00	9,303.24	9,300.00	9,480.64	9,300.00	7,110.48	9,300.00	47
OTHER EXPENSE	5-0400-49803-57110				150.69		165.26		
TRANSFER TO RESERVE	5-0400-49803-58101								
Animal Control		8,250.00	9,303.24	9,300.00	9,631.33	9,300.00	7,275.74	9,300.00	
<i>Fenceviewers</i>									
PER DIEM	5-0400-49802-51504								
MILEAGE	5-0400-49802-51501								
OTHER EXPENSE	5-0400-49802-57110			1,000.00		500.00		500.00	48
Fenceviewers		-	-	1,000.00	-	500.00	-	500.00	
<i>Livestock Claims</i>									
PER DIEM	5-0400-49803-51504	550.00	-	500.00	175.00	500.00		500.00	49
MILEAGE	5-0400-49803-51501	100.00	-	100.00	28.08	100.00		100.00	50
CLAIMS PAID	5-0400-49803-57119	2,250.00	835.80	1,850.00	3,089.80	1,850.00	5,000.80	3,000.00	51
Livestock Claims		2,900.00	835.80	2,450.00	3,292.88	2,450.00	5,000.80	3,600.00	
<i>Other</i>									
CROSSWALK - PUC UTILITIES	5-0400-49804-53204	1,000.00	825.94	1,000.00	719.94	1,000.00	766.31	1,000.00	52
CROSSWALK MAINTENANCE	5-0400-00202-54107	-							
CONSERVATION AUTHORITY	5-0400-43001-57124	85,000.00	82,098.24	82,000.00	81,711.00	87,290.00	85,722.00	91,639.00	53
Other		86,000.00	82,924.18	83,000.00	82,430.94	88,290.00	86,488.31	92,639.00	
Total Expenses		1,312,904.16	1,020,190.62	1,323,222.29	1,279,149.19	1,341,703.20	1,324,013.94	1,452,753.54	

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Protection Services
2022 Final Budget

		2019 Budget	2019 Actual	2020 Budget	2020 31-Dec-20	2021 Budget	2021 31-Dec-21	2022 Budget	Line Item
Revenues									
Building Department									
BUILDING PERMITS	4-0400-44501-41101	(145,000.00)	(137,985.43)	(154,000.00)	(89,225.29)	(125,000.00)	(230,279.43)	(200,000.00)	54
PLUMBING PERMITS	4-0400-44501-41102								
COMPLIANCE FEES	4-0400-44501-41105	(1,100.00)	(715.00)	(1,000.00)	(2,285.00)	(1,750.00)	(1,430.00)	(1,200.00)	55
<i>Building Department</i>		(146,100.00)	(138,700.43)	(155,000.00)	(91,510.29)	(126,750.00)	(231,709.43)	(201,200.00)	
By-Law Enforcement									
CONTRIBUTION FROM RESERVES	4-0400-49801-44101								
PARKING FINES	4-0400-49801-41201	(200.00)	(27.00)	(200.00)	(695.00)	(150.00)	(578.50)	(200.00)	56
POA FINES REV CTY	4-0400-49801-41202		(195.00)				(149.00)		
MISC BY-LAW REVENUE	4-0400-49801-41301	(1,000.00)	(230.00)	(250.00)	(115.00)	(115.00)	(460.00)	(250.00)	57
COST RECOVERY (WAGES)	4-0400-49801-44203								
<i>By-Law Enforcement</i>		(1,200.00)	(452.00)	(450.00)	(810.00)	(265.00)	(1,187.50)	(450.00)	
Police Service Board									
RIDE PROGRAM GRANT	4-0400-42002-42104	(6,630.00)	(6,630.00)	(6,630.00)	(6,640.00)	(6,630.00)	(6,235.26)	(6,630.00)	58
CONTRIBUTIONS FROM RESERVE	4-0400-42002-44101							(75,670.00)	59
O.P.P. COST RECOVERY	4-0400-42002-44205	(5,000.00)	(5,525.71)	(5,500.00)	(1,815.21)	(2,000.00)			
<i>Police Service Board</i>		(11,630.00)	(12,155.71)	(12,130.00)	(8,455.21)	(8,630.00)	(6,235.26)	(82,300.00)	
Police									
CSPT PROGRAM	4-0400-42001-41309								
CONTRIBUTION FROM RESERVES	4-0400-42001-44101								
<i>Police</i>		-	-	-	-	-	-	-	
Community Policing									
MISCELLANEOUS REVENUE	4-0400-42003-41301								
<i>Community Policing</i>		-	-	-	-	-	-	-	
Animal Control									
DOG LICENCES	4-0400-49803-41108	(2,750.00)	(3,190.00)	(3,200.00)	(1,995.00)	(2,250.00)	(1,200.00)	(2,000.00)	60
<i>Animal Control</i>		(2,750.00)	(3,190.00)	(3,200.00)	(1,995.00)	(2,250.00)	(1,200.00)	(2,000.00)	
Fenceviewers									
MISCELLANEOUS REVENUE	4-0400-49802-41301								
ADMINISTRATION FEE	4-0400-49802-41307								
<i>Fenceviewers</i>		-	-	-	-	-	-	-	
Livestock Claims									
PROVINCIAL GRANT	4-0400-49803-42107				\$ (120.00)		(120.00)		
LIVESTOCK CLAIMS	4-0400-49803-41308	(2,250.00)	(835.80)	(1,850.00)	(3,089.80)	(2,450.00)	(5,000.80)	(3,000.00)	61
<i>Livestock Claims</i>		(2,250.00)	(835.80)	(1,850.00)	(3,209.80)	(2,450.00)	(5,120.80)	(3,000.00)	
Total Revenues		(163,930.00)	(155,333.94)	(172,630.00)	(105,980.30)	(140,345.00)	(245,452.99)	(288,950.00)	
Protection Summary									
Total Expenses		1,312,904.16	1,020,190.62	1,323,222.29	1,279,149.19	1,341,703.20	1,324,013.94	1,452,753.54	
Total Revenues		(163,930.00)	(155,333.94)	(172,630.00)	(105,980.30)	(140,345.00)	(245,452.99)	(288,950.00)	
Net Tax Levy - Protection Services		1,148,974.16	864,856.68	1,150,592.29	1,173,168.89	1,201,358.20	1,078,560.95	1,163,803.54	