

Township of Cramahe

Fire Services

2024 Draft Budget

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31st	2024 Budget	Line #
Expenses									
Colborne/Cramahe Fire Department									
<i>Benefits</i>									
EI	5-0400-41001-51205	1,380.00	1,899.37	2,000.00	860.67	1,110.00	1,857.77	2,000.00	1
CPP	5-0400-41001-51200	3,183.00	3,166.45	5,041.00	317.27	3,500.00	3,499.72	4,100.00	2
OMERS	5-0400-41001-51303	-	-	-	-	-	3,336.02	10,200.00	3
EXTENDED HEALTH BENEFITS	5-0400-41001-51305	8,172.96	7,247.63	5,764.50	4,430.91	6,450.00	9,711.54	8,560.00	4
EHT	5-0400-41001-51302	4,500.00	4,613.54	5,000.00	4,698.01	5,000.00	8,018.72	8,500.00	5
LIFE,LTD,SHORT TERM ETC	5-0400-41001-51304	4,417.28	3,323.88	2,793.83	2,694.71	2,850.00	4,137.13	6,075.00	6
WSIB	5-0400-41001-51301	7,300.00	7,818.01	8,300.00	10,468.56	8,300.00	8,741.20	8,300.00	7
<i>Benefits</i>		28,953.24	28,068.88	28,899.33	23,470.13	27,210.00	39,302.10	47,735.00	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0400-41001-51100	100,000.00	92,332.75	95,423.42	100,124.34	106,650.00	105,866.48	96,100.00	8
WAGES : EMERGENCY RESPONSE & ADMINISTRATION	5-0400-41001-51105	92,000.00	95,547.14	102,000.00	69,801.77	92,000.00	70,530.70	80,000.00	9
WAGES : TRAINING	5-0400-41001-51115	70,000.00	72,266.33	75,000.00	70,719.38	75,000.00	46,709.75	75,000.00	10
WAGES: FIRE PREVENTION/ PUBLIC EDUCATION	5-0400-41001-51116	10,000.00	4,647.27	10,000.00	5,510.86	10,000.00	2,954.29	5,500.00	11
<i>Salaries</i>		272,000.00	264,793.49	282,423.42	246,156.35	283,650.00	226,061.22	256,600.00	
<i>Training & Professional Development</i>									
PREVENTION & ENFORCEMENT CONSULTING	5-0400-41001-53404	-	-	2,500.00	2,922.65	3,000.00	-	-	
TRAINING TUITION/SUPPLIES	5-0400-41001-51250	27,000.00	-	20,000.00	13,613.92	20,000.00	11,684.09	15,000.00	12
CONVENTIONS/SEMINARS FIRE CHIEF DEPUTY	5-0400-41001-51402	5,000.00	203.52	2,500.00	132.22	2,500.00	220.93	2,500.00	13
MEMBERSHIPS	5-0400-41001-51403	1,750.00	1,249.17	1,750.00	1,560.75	1,750.00	839.77	1,500.00	14
PROFESSIONAL DEVELOPMENT	5-0400-41001-51401	-	-	-	-	2,000.00	457.92	-	
<i>Training & Professional Development</i>		33,750.00	1,452.69	26,750.00	18,229.54	29,250.00	13,202.71	19,000.00	
<i>Utilities - Telephone & Internet</i>									
INTERNET	5-0400-41001-53207	6,500.00	5,048.13	4,700.00	3,602.00	4,000.00	2,701.50	4,000.00	15
TELEPHONE	5-0400-41001-53203	6,300.00	6,325.94	6,300.00	6,428.39	6,500.00	6,292.00	6,500.00	16
PRINTER - NEW								1,000.00	16.5
<i>Utilities - Telephone & Internet</i>		12,800.00	11,374.07	11,000.00	10,030.39	10,500.00	8,993.50	11,500.00	
<i>Maintenance</i>									
EQUIPMENT MAINTENANCE/SERVICE	5-0400-41001-54101	6,000.00	6,105.00	6,000.00	6,449.58	6,000.00	3,329.33	6,000.00	17
PERSONAL PROTECTIVE EQUIPMENT MAINTENANCE	5-0400-41001-54100	9,800.00	9,606.95	9,800.00	4,002.23	9,800.00	7,752.12	5,500.00	18
<i>Maintenance</i>		15,800.00	15,711.95	15,800.00	10,451.81	15,800.00	11,081.45	11,500.00	
<i>Materials & Supplies</i>									
UNIFORMS	5-0400-41001-52201	3,000.00	470.69	3,000.00	2,766.04	4,000.00	2,498.52	3,000.00	19
MATERIALS/SUPPLIES	5-0400-41001-52205	2,500.00	3,693.75	3,500.00	3,014.23	3,500.00	3,833.32	2,500.00	20
GAS & FUEL OIL	5-0400-41001-52106	8,000.00	12,610.76	17,000.00	18,432.81	18,500.00	18,534.57	19,500.00	21
<i>Materials & Supplies</i>		13,500.00	16,775.20	23,500.00	24,213.08	26,000.00	24,866.41	25,000.00	

Township of Cramahe

Fire Services

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		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31st	2024 Budget	Line #
<i>Professional Services</i>									
ADVERTISING	5-0400-41001-53301	700.00	-	700.00		500.00		-	
INSURANCE	5-0400-41001-53101	38,854.33	38,854.33	44,682.47	36,093.14	25,500.00	23,512.84	25,000.00	22
LEGAL	5-0400-41001-53602		-			2,000.00		-	
<i>Professional Services</i>		39,554.33	38,854.33	45,382.47	36,093.14	28,000.00	23,512.84	25,000.00	
<i>Equipment</i>									
EQUIPMENT	5-0400-41001-55103	6,000.00	5,009.29	30,000.00	15,796.98	30,000.00	27,935.56	30,000.00	23
PERSONAL PROTECTIVE EQUIPMENT	5-0400-41001-55102	20,000.00	26,092.11	20,000.00	17,788.98	25,000.00	19,138.39	25,000.00	24
FURNITURE	5-0400-41001-55115	1,000.00	763.42	1,000.00		1,000.00		1,000.00	25
EQUIPMENT RENTAL	5-0400-41001-55205	560.00	83.14	560.00		560.00	438.59	500.00	26
PUMP 870 MAINTENANCE	5-0400-34002-54102	5,000.00	1,406.90	3,000.00	5,591.83	5,000.00	26,030.77	5,000.00	27
PUMP 871 MAINTENANCE	5-0400-34003-54102	5,000.00	5,499.11	6,000.00	1,191.88	5,000.00	8,965.30	5,000.00	28
PUMP 872 MAINTENANCE	5-0400-34004-54102	5,000.00	3,792.96	4,500.00	3,238.71	5,000.00	6,405.75	5,000.00	29
TANK 880 MAINTENANCE	5-0400-34005-54102	3,000.00	3,573.24	4,000.00	1,275.81	4,000.00	1,814.98	8,000.00	30
TANK 881 MAINTENANCE	5-0400-34006-54102	3,000.00	4,958.49	5,000.00	2,002.69	4,000.00	258.48	-	
TANK 882 MAINTENANCE	5-0400-34055-54102				342.93	5,000.00	220.09	3,000.00	31
VEHICLE 890 MAINTENANCE	5-0400-34007-54102	1,000.00	266.05	1,500.00	5,127.12	1,500.00	3,523.83	-	
VEHICLE 891 MAINTENANCE	5-0400-34008-54102	1,000.00	363.27	1,000.00	1,936.42	1,500.00	74.21	-	
VEHICLE 892 MAINTENANCE	5-0400-34009-54102	500.00	-	300.00	1,135.14	500.00	94.24	1,500.00	32
VEHICLE 893 MAINTENANCE	5-0400-34010-54102	1,000.00	503.71	1,000.00	368.27	5,500.00	421.09	5,500.00	33
VEHICLE 801 MAINTENANCE/890B	5-0400-34019-54102				1,928.04	1,500.00	1,121.78	1,500.00	34
VEHICLE 899 MAINTENANCE	5-0400-34011-54102	1,000.00	-	500.00	607.38	1,500.00	2,060.36	1,500.00	35
<i>Equipment</i>		53,060.00	52,311.69	78,360.00	58,332.18	96,560.00	98,503.42	92,500.00	
<i>Transfer to Reserves</i>									
TRANSFER TO BLD RESERVE	5-0400-41001-58101					50,000.00	50,000.00	50,000.00	36
TRANSFER TO RES FIRE EQUIP	5-0400-41001-58101	70,000.00	70,000.00	150,000.00	150,000.00	100,000.00	100,000.00	100,000.00	37
TRANSFER TO RESERVE	5-0400-41001-58101								
<i>Transfer to Reserves</i>		70,000.00	70,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
<i>Other Operational Expenses</i>									
MILEAGE	5-0400-41001-51501	250.00	4.00	500.00	91.09	250.00		250.00	38
PUBLIC ED./FIRE PREVENTION	5-0400-41001-57113	3,000.00	1,027.71	3,000.00	679.23	1,500.00	2,620.94	2,500.00	39
OTHER EXPENSE - OPERATING SUPPLIES	5-0400-41001-57110	3,000.00	2,896.20	3,000.00	3,007.53	3,000.00	3,104.86	5,500.00	40
LICENCES (MEDICAL)	5-0400-41001-53501	1,000.00	-	1,000.00	100.00	1,000.00	100.00	500.00	41
LICENCES (RADIO)	5-0400-41001-53503	1,250.00	1,267.20	1,300.00	1,956.55	1,500.00	791.53	1,500.00	42
RMS SOFTWARE	5-0400-41001-53618	4,000.00	1,061.21	4,000.00	3,411.44	4,000.00	4,528.53	6,250.00	43
AGREEMENTS (AUTOMATIC AID/FIRE COORDINATOR)	5-0400-41001-57134	2,000.00	-	2,000.00	1,071.43	2,000.00	1,071.43	1,100.00	
<i>Other Operational Expenses</i>		14,500.00	6,256.32	14,800.00	10,317.27	13,250.00	12,217.29	17,600.00	

**Township of Cramahe
Fire Services
2024 Draft Budget**

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31st	2024 Budget	Line #
<i>Capital</i>									
LOAN/ NOTE PAYABLE ON FIRE HALL	5-0400-51020-58201	106,624.00	106,623.62	106,623.62	192,969.64	106,623.62	106,623.62	106,624.00	44
LOAN-FIRE PUMPER BUILDINGS	NEW GL 5-0400-41001-55104							57,500.00	45
CAPITAL T.C.A.	5-0400-41001-12103	-	19,358.95						
SCBA		62,000.00	48,463.20						
PUMPS PORTABLE		18,000.00	-						
CAPITAL EQUIPMENT - HOSE	5-0400-41001-53100	9,000.00	-		7,958.97				
CAPITAL FLEET	5-0400-41001-53000				600,078.92			655,000.00	46
CAPITAL PROJECTS 2022:									
FIR-22-01 4X4 PICK-UP TRUCK	5-0400-41001-53000			55,000.00	54,428.14				
FIR-22-02 PORTABLE RADIOS (DEFFERED)	5-0400-41001-53500			18,080.00		18,080.00	16,340.00		
FIR-22-04 HURST E-DRAULIC TOOL	5-0400-41001-53600			22,000.00	17,797.82				
FIR-22-05 SCBA CYLINDEFRS	5-0400-41001-12150			11,640.00	6,767.65				
CAPITAL PROJECTS 2023:									
FIR-01-23 PORTABLE RADIOS	2023 Capital Project					24,000.00	18,647.11		
FIR-02-23 FIRE MASTER PLAN	2023 Capital Project					30,000.00	16,000.00	34,000.00	
CAPITAL PROJECTS 2024:									
FIR-01-24 ADMINISTRATIVE ASSISTANT (FULL TIME)	2024 Capital Project							-	47
<i>Capital</i>									
		195,624.00	174,445.77	213,343.62	880,001.14	178,703.62	157,610.73	853,124.00	
Colborne/Cramahe Fire Department		749,541.57	680,044.39	890,258.84	1,467,295.03	858,923.62	765,351.67	1,509,559.00	
CEMC/EOC									
<i>Training & Professional Development</i>									
EMERGENCY MEASUREMENT - TRAINING	5-0400-45001-51401					500.00		500.00	49
MEMBERSHIPS	5-0400-45001-51403					300.00		300.00	50
<i>Training & Professional Development</i>									
		-	-	-	-	800.00	-	800.00	
<i>Utilities - Telephone - EOC</i>									
TELEPHONE	5-0400-45001-53203	1,667.04	1,688.33	1,700.00	1,831.47	1,700.00	1,876.78	1,900.00	51
<i>Utilities - Telephone - EOC</i>									
		1,667.04	1,688.33	1,700.00	1,831.47	1,700.00	1,876.78	1,900.00	
<i>Materials & Supplies</i>									
MATERIALS/SUPPLIES	5-0400-45001-52205	200.00	-	200.00	39.54	600.00	141.90	300.00	52
<i>Materials & Supplies</i>									
		200.00	-	200.00	39.54	600.00	141.90	300.00	
<i>Other Operational Expenses</i>									
OTHER EXPENSE	5-0400-45001-57110	100.00	152.12	100.00	56,857.94	100.00	2,506.10	100.00	53
<i>Other Operational Expenses</i>									
		100.00	152.12	100.00	56,857.94	100.00	2,506.10	100.00	
<i>Transfer to Reserves</i>									
TRANSFER CEMC RESERVE	5-0400-45001-58101	-	-	-	-	5,000.00	5,000.00	5,000.00	54
<i>Transfer to Reserves</i>									
		-	-	-	-	5,000.00	5,000.00	5,000.00	

Township of Cramaha

Fire Services

2024 Draft Budget

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31st	2024 Budget	Line #
CEMC/EOC	1,967.04	1,840.45	2,000.00	58,728.95	8,200.00	9,524.78	8,100.00	
Total Expenses	751,508.61	681,884.84	892,258.84	1,526,023.98	867,123.62	774,876.45	1,517,659.00	

**Township of Cramahe
Fire Services
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		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31st	2024 Budget	Line #
Revenues									
Colborne/Cramahe Fire Department									
GRANTS & LOAN PROCEEDS	4-0400-41001-42303		(6,100.00)	(7,500.00)	(7,500.00)				
CONTRIBUTION RESERVES DEV CHG	4-0400-41001-44105	(45,000.00)	(45,000.00)						
CONT. FROM FIRE RESERVES	4-0400-41001-44101	(71,500.00)	(52,588.00)	(60,000.00)	(662,466.03)	(42,080.00)		(214,000.00)	55
FIRE CALLS (MTO RECOVERABLE)	4-0400-41001-44202	(25,000.00)	(24,648.90)	(25,000.00)	(12,553.33)	(15,000.00)	(13,092.72)	(15,000.00)	56
MISCELLANEOUS REVENUE	4-0400-41001-41301	(5,000.00)	(5,832.07)	(5,000.00)	(225.00)	(2,500.00)	(215.00)	(500.00)	57
COMPLIANCE FEES	4-0400-41001-41105		(150.00)		(550.00)	(300.00)	(875.00)	(500.00)	58
BANK LOAN - PUMPER	Infrastructure Ontario							(450,000.00)	59
<i>Colborne/Cramahe Fire Department</i>		(146,500.00)	(134,318.97)	(97,500.00)	(683,294.36)	(59,880.00)	(14,182.72)	(680,000.00)	
CEMC/EOC									
JEPP GRANT	4-0400-45001-42201								
<i>CEMC/EOC</i>		-	-	-	-	-	-	-	
Total Revenues		(146,500.00)	(134,318.97)	(97,500.00)	(683,294.36)	(59,880.00)	(14,182.72)	(680,000.00)	
Fire Services Summary									
Total Expenses		751,508.61	681,884.84	892,258.84	1,526,023.98	867,123.62	774,876.45	1,517,659.00	
Total Revenues		(146,500.00)	(134,318.97)	(97,500.00)	(683,294.36)	(59,880.00)	(14,182.72)	(680,000.00)	
Net Tax Levy - Fire Services		605,008.61	547,565.87	794,758.84	842,729.62	807,243.62	760,693.73	837,659.00	