

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

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
Expenses									
By-Law Enforcement/ Compliance									
<i>Benefits</i>									
UIC	5-0400-49801-51205	598.00	622.85	669.23	661.09	731.36	648.69	865.00	1
CPP	5-0400-49801-51200	1,283.00	1,344.16	1,525.00	1,503.82	1,698.66	1,486.64	2,000.00	2
EHT	5-0400-49801-51302	528.00	537.73	589.96	582.58	624.95	697.63	725.00	3
WSIB	5-0400-49801-51301	1,093.00	889.86	956.04	947.84	1,160.17	906.65	1,275.00	4
<i>Benefits</i>		3,502.00	3,394.60	3,740.23	3,695.33	4,215.14	3,739.61	4,865.00	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0400-49801-51100	-						-	5
SALARIES : PART-TIME	5-0400-49801-51105	27,040.00	28,160.36	30,254.00	29,876.41	32,048.89	28,428.31	37,125.00	
COMPLIANCE COSTS DISTRIBUTED TO OTHER DEPTS	5-0400-49801-51140								
<i>Salaries</i>		27,040.00	28,160.36	30,254.00	29,876.41	32,048.89	28,428.31	37,125.00	
<i>Training & Professional Development</i>									
CONVENTIONS/SEMINARS	5-0400-49801-51402							-	6
MEMBERSHIPS	5-0400-49801-51403		75.00	100.00	-	350.00		350.00	
PROFESSIONAL DEVELOPMENT	5-0400-49801-51401	500.00	226.00	1,000.00	-	750.00	1,317.79	750.00	7
<i>Training & Professional Development</i>		500.00	301.00	1,100.00	-	1,100.00	1,317.79	1,100.00	
<i>Professional Services</i>									
LEGAL	5-0400-49801-53300			2,000.00	3,525.98	2,500.00	2,864.82	17,500.00	8
ADVERTISING	5-0400-49801-53301			450.00	195.67	450.00	185.63	500.00	9
<i>Professional Services</i>		-	-	2,450.00	3,721.65	2,950.00	3,050.45	18,000.00	
<i>Materials & Supplies</i>									
OFFICE SUPPLIES	5-0400-49801-52102	200.00	399.61	250.00	319.77	350.00	240.12	350.00	10
<i>Materials & Supplies</i>		200.00	399.61	250.00	319.77	350.00	240.12	350.00	
<i>Utilities</i>									
TELEPHONE	5-0400-49801-53203	650.00	765.05	750.00	571.28	650.00	614.64	750.00	11
<i>Utilities</i>		650.00	765.05	750.00	571.28	650.00	614.64	750.00	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVE	5-0400-49801-58101							5,000.00	11.5
<i>Transfer to Reserves</i>		-	-	-	-	-	-	5,000.00	
<i>Other Operational Expenses</i>									
MILEAGE	5-0400-49801-51501	1,000.00	2,214.68	2,500.00	561.89	2,000.00	150.28	1,000.00	12
BOOT ALLOWANCE	5-0400-49801-51502					350.00	215.00	300.00	13
CLOTHING ALLOWANCE (SAFETY)	5-0400-49801-55207					350.00	55.06	350.00	14
OTHER EXPENSE	5-0400-49801-57110						450.89	500.00	15
<i>Other Operational Expenses</i>		1,000.00	2,214.68	2,500.00	561.89	2,700.00	871.23	2,150.00	
By-Law Enforcement		32,892.00	35,235.30	41,044.23	38,746.33	44,014.03	38,262.15	69,340.00	

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Police Service Board									
<i>Benefits</i>									
UIC	5-0400-42002-51205	20.00	23.91	25.00	3.99	25.00	8.22	25.00	16
EHT	5-0400-42002-51302	20.00	17.87	20.00	3.51	20.00	36.56	40.00	17
WSIB	5-0400-42002-51301	30.00	34.16	35.00	5.69	35.00		35.00	18
<i>Benefits</i>		70.00	75.94	80.00	13.19	80.00	44.78	100.00	
<i>Salaries</i>									
SALARIES : PART-TIME	5-0400-42002-51105	3,000.00	1,080.00	1,500.00	180.00	1,500.00	360.00	1,500.00	19
CPP	5-0400-42002-51200								
<i>Salaries</i>		3,000.00	1,080.00	1,500.00	180.00	1,500.00	360.00	1,500.00	
<i>Training & Professional Development</i>									
CONVENTIONS/SEMINARS	5-0400-42002-51402	3,000.00		500.00	356.16	500.00	772.99	2,000.00	20
MEMBERSHIPS	5-0400-42002-51403	800.00	711.89	800.00	711.69	800.00	711.30	800.00	21
<i>Training & Professional Development</i>		3,800.00	711.89	1,300.00	1,067.85	1,300.00	1,484.29	2,800.00	
<i>Other Operational Expenses</i>									
MILEAGE	5-0400-42002-51501	550.00		300.00		300.00	111.57	600.00	22
OTHER EXPENSE	5-0400-42002-57110	1,500.00			20.34		37.33	500.00	23
CONTINGENCY (10%/ENG)	5-0400-42002-53609								
RIDE PATROL EXPENSE	5-0400-42002-57103	6,630.00	6,235.26	6,630.00		6,630.00		6,600.00	24
<i>Other Operational Expenses</i>		8,680.00	6,235.26	6,930.00	20.34	6,930.00	148.90	7,700.00	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVE	5-0400-42002-58101								
<i>Transfer to Reserves</i>		-	-	-	-	-	-	-	
Police Service Board		15,550.00	8,103.09	9,810.00	1,281.38	9,810.00	2,037.97	12,100.00	
Police									
TRANSFER TO RESERVE	5-0400-42001-58101								
POLICING REALIGNMENT/SERVICES	5-0400-42001-57117	986,609.00	974,762.12	1,055,345.00	1,038,104.51	995,092.00	981,070.32	970,850.00	25
911 BELL ANSWERING SERVICE	5-0400-42001-53611	3,200.00	3,139.65	3,200.00	3,082.25	3,200.00		3,200.00	26
Police		989,809.00	977,901.77	1,058,545.00	1,041,186.76	998,292.00	981,070.32	974,050.00	
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		500.00		500.00		500.00	27
OFFICE SUPPLIES	5-0400-42003-52102	100.00							
PROGRAM AND SUPPLIES	5-0400-42003-52205	500.00		500.00		500.00		500.00	28
<i>Materials & Supplies</i>		1,200.00	-	1,000.00	-	1,000.00	-	1,000.00	

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<i>Professional Services</i>									
INSURANCE	5-0400-42003-53101	2,455.20	2,759.40	3,173.31	3,173.04	2,100.00	2,359.80	2,500.00	29
<i>Professional Services</i>		2,455.20	2,759.40	3,173.31	3,173.04	2,100.00	2,359.80	2,500.00	

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<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	30
SAFE COMMUNITIES 5-0400-49804-57123	500.00		500.00		500.00		250.00	31
CHANGE IN SURPLUS - PER AUDIT 5-0400-42003-58303								
OTHER EXPENSE 5-0400-42003-57110	3,000.00		500.00		500.00	349.16	500.00	32
<i>Other Operational Expenses</i>	3,700.00	-	1,200.00	-	1,200.00	349.16	950.00	
Community Policing	7,355.20	2,759.40	5,373.31	3,173.04	4,300.00	2,708.96	4,450.00	
<i>Animal Control</i>								
ANIMAL CONTROL CONTRACT 5-0400-49803-53607	9,300.00	7,110.48	9,300.00	10,030.37	6,000.00	6,000.00	6,000.00	33
OTHER EXPENSE 5-0400-49803-57110		165.26			350.00	492.28	500.00	34
TRANSFER TO RESERVE 5-0400-49803-58101								
Animal Control	9,300.00	7,275.74	9,300.00	10,030.37	6,350.00	6,492.28	6,500.00	
<i>Fenceviewers</i>								
PER DIEM 5-0400-49802-51504								
MILEAGE 5-0400-49802-51501								
OTHER EXPENSE 5-0400-49802-57110	500.00		500.00					
Fenceviewers	500.00	-	500.00	-	-	-	-	
<i>Livestock Claims</i>								
PER DIEM 5-0400-49803-51504	500.00		500.00	610.00	610.00	480.00	634.00	35
MILEAGE 5-0400-49803-51501	100.00		100.00	216.12	200.00	234.76	300.00	36
CLAIMS PAID 5-0400-49803-57119	1,850.00	5,000.80	3,000.00	4,733.40	4,000.00	3,497.40	4,000.00	37
Livestock Claims	2,450.00	5,000.80	3,600.00	5,559.52	4,810.00	4,212.16	4,934.00	
<i>Other</i>								
CROSSWALK - PUC UTILITIES 5-0400-49804-53204	1,000.00	823.74	1,000.00	709.03	1,000.00	764.33	1,000.00	38
CONSERVATION AUTHORITY 5-0400-43001-57124	87,290.00	85,722.00	91,639.00	91,639.00	96,310.00	96,309.00	115,809.00	39
Other	88,290.00	86,545.74	92,639.00	92,348.03	97,310.00	97,073.33	116,809.00	
Total Expenses	1,146,146.20	1,122,821.84	1,220,811.54	1,192,325.43	1,164,886.03	1,131,857.17	1,188,183.00	

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	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
Revenues								
By-Law Enforcement								
CONTRIBUTION FROM RESERVES 4-0400-49801-44101								
PARKING FINES 4-0400-49801-41201	(150.00)	(578.50)	(200.00)	(432.00)	(200.00)	(330.00)	(400.00)	40
POA FINES REV CTY 4-0400-49801-41202		(149.00)		(317.00)				
MISC BY-LAW REVENUE 4-0400-49801-41301	(115.00)	(460.00)	(250.00)	(985.00)	(250.00)	(850.00)	(500.00)	41
COST RECOVERY (WAGES) 4-0400-49801-44203								
By-Law Enforcement	(265.00)	(1,187.50)	(450.00)	(1,734.00)	(450.00)	(1,180.00)	(900.00)	
Police Service Board								
RIDE PROGRAM GRANT 4-0400-42002-42104	(6,630.00)	(6,235.26)	(6,630.00)	(6,079.12)	(6,630.00)	(6,700.00)	(6,600.00)	42
CONTRIBUTIONS FROM RESERVE 4-0400-42002-44101					-			
O.P.P. COST RECOVERY 4-0400-42002-44205	(2,000.00)					(125.00)		
Police Service Board	(8,630.00)	(6,235.26)	(6,630.00)	(6,079.12)	(6,630.00)	(6,825.00)	(6,600.00)	
Police								
CSPT PROGRAM 4-0400-42001-41309								
CONTRIBUTION FROM RESERVES 4-0400-42001-44101			(75,670.00)					
Police	-	-	(75,670.00)	-	-	-	-	
Community Policing								
MISCELLANEOUS REVENUE 4-0400-42003-41301								
Community Policing	-	-	-	-	-	-	-	
Animal Control								
DOG LICENCES 4-0400-49803-41108	(2,250.00)	(1,365.00)	(2,000.00)	(2,520.00)	(2,500.00)	(1,925.00)	(2,000.00)	43
Animal Control	(2,250.00)	(1,365.00)	(2,000.00)	(2,520.00)	(2,500.00)	(1,925.00)	(2,000.00)	
Fenceviewers								
MISCELLANEOUS REVENUE 4-0400-49802-41301								
ADMINISTRATION FEE 4-0400-49802-41307								
Fenceviewers	-	-	-	-	-	-	-	
Livestock Claims								
PROVINCIAL GRANT 4-0400-49803-42107		(120.00)						
LIVESTOCK CLAIMS 4-0400-49803-41308	(2,450.00)	(5,000.80)	(3,000.00)	(4,733.40)	(4,000.00)	(3,497.40)	(4,000.00)	44
Livestock Claims	(2,450.00)	(5,120.80)	(3,000.00)	(4,733.40)	(4,000.00)	(3,497.40)	(4,000.00)	
Total Revenues	(13,595.00)	(13,908.56)	(87,750.00)	(15,066.52)	(13,580.00)	(13,427.40)	(13,500.00)	
Protection Summary								
Total Expenses	1,146,146.20	1,122,821.84	1,220,811.54	1,192,325.43	1,164,886.03	1,131,857.17	1,188,183.00	
Total Revenues	(13,595.00)	(13,908.56)	(87,750.00)	(15,066.52)	(13,580.00)	(13,427.40)	(13,500.00)	
Net Tax Levy - Protection Services	1,132,551.20	1,108,913.28	1,133,061.54	1,177,258.91	1,151,306.03	1,118,429.77	1,174,683.00	