

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

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
Expenses									
Roads Administration									
<i>Benefits</i>									
UIC	5-0600-00202-51205	10,200.00	10,195.08	11,219.14	12,535.44	14,200.00	15,437.76	17,160.00	1
CPP	5-0600-00202-51200	28,900.00	26,093.36	32,918.03	33,470.95	35,300.00	39,500.14	49,150.00	2
OMERS	5-0600-00202-51303	50,000.00	47,638.99	57,067.50	48,325.46	59,000.00	55,352.42	65,600.00	3
EXTENDED HEALTH BENEFITS	5-0600-00202-51305	62,314.00	68,542.74	86,946.84	67,004.17	68,000.00	59,591.25	72,500.00	4
EHT	5-0600-00202-51302	12,200.00	11,135.46	13,116.40	13,467.31	15,000.00	17,961.40	17,875.00	5
LIFE,LTD,SHORT TERM ETC	5-0600-00202-51304	13,600.00	14,418.42	16,887.50	13,482.04	18,100.00	16,967.95	22,800.00	6
WSIB	5-0600-00202-51301	25,000.00	18,212.03	21,353.25	21,631.91	28,250.00	25,519.12	31,500.00	7
<i>Benefits</i>		202,214.00	196,236.08	239,508.66	209,917.28	237,850.00	230,330.04	276,585.00	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0600-00202-51100	521,254.76	480,039.82	549,171.20	490,145.00	588,200.00	534,380.49	721,450.00	8
SALARIES : PART-TIME	5-0600-00202-51105	60,000.00	31,269.56	30,000.00	66,242.73	90,000.00	138,576.48	116,000.00	9
SALARIES : OVERTIME	5-0600-00202-51110	41,000.00	32,952.80	50,864.47	96,705.26	40,000.00	86,620.34	56,500.00	10
STANDBY FEE	5-0600-00202-51120	40,500.00	37,127.14	42,580.00	38,524.28	43,500.00	29,505.71	23,000.00	11
DISTRIBUTED SALARIES COMPLIANCE	5-0600-00202-51140					-			
<i>Salaries</i>		662,754.76	581,389.32	672,615.67	691,617.27	761,700.00	789,083.02	916,950.00	
<i>Training & Professional Development</i>									
CONVENTIONS/SEMINARS	5-0600-00202-51402	2,000.00	421.93	2,000.00		5,000.00	3,877.66	5,000.00	12
MEMBERSHIPS	5-0600-00202-51403	2,000.00	224.34	2,000.00	363.78	2,000.00	882.46	1,500.00	13
PROFESSIONAL DEVELOPMENT	5-0600-00202-51401	7,500.00	6,916.00	7,500.00	2,106.18	7,500.00	7,162.06	10,000.00	14
<i>Training & Professional Development</i>		11,500.00	7,562.27	11,500.00	2,469.96	14,500.00	11,922.18	16,500.00	
<i>Professional Services</i>									
ADVERTISING	5-0600-60001-53301	500.00	957.06	500.00		500.00	254.40	500.00	15
INSURANCE	5-0600-00202-53101	105,592.54	105,592.54	121,431.42	110,061.37	78,000.00	99,241.65	104,204.00	16
ENGINEERING	5-0600-00202-53601	10,000.00	12,539.63	10,000.00		10,000.00	-	-	
CONSULTING FEES - GRAVEL CRUSHING	5-0600-60001-53607		203.52	500.00	1,484.42	-	-	-	
CONSULTING FEES	5-0600-00202-53401	-	5,100.80	10,000.00	3,355.54	3,500.00	-	5,000.00	17
CONTRACTED OUT	5-0600-00202-53607	10,000.00	203.52	8,000.00	1,484.42	4,000.00	3,784.37	4,000.00	18
<i>Professional Services</i>		126,092.54	124,597.07	150,431.42	116,385.75	96,000.00	103,280.42	113,704.00	
<i>Utilities</i>									
INTERNET	5-0600-00202-53207	1,200.00	1,285.27	1,300.00	1,366.81	1,400.00	1,382.25	1,500.00	19
TELEPHONE	5-0600-00202-53203	5,000.00	5,228.79	5,000.00	4,918.92	5,100.00	8,420.53	7,000.00	20
TABLET/ROUTE PATROL	NEW GL					2,000.00	-	2,000.00	21
<i>Utilities</i>		6,200.00	6,514.06	6,300.00	6,285.73	8,500.00	9,802.78	10,500.00	
<i>Materials & Supplies</i>									
UNIFORMS	5-0600-00202-52201	2,000.00	2,242.17	2,500.00	3,793.37	3,000.00	2,926.92	3,000.00	22
BOOT ALLOWANCE	5-0600-00202-51502	2,000.00	1,663.59	2,000.00	2,920.52	4,200.00	1,596.18	3,500.00	23
SHOP SUPPLIES - URBAN	5-0600-00202-52103	8,000.00	10,788.05	8,000.00	23,786.69	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
SHOP SUPPLIES - RURAL	5-0600-00202-55555	8,000.00		8,000.00	1,041.07	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
SHOP SUPPLIES	5-0600-00202-52103					25,000.00	33,598.50	25,000.00	24
OFFICE SUPPLIES	NEW GL							1,000.00	25
<i>Materials & Supplies</i>		20,000.00	14,693.81	20,500.00	31,541.65	32,200.00	38,121.60	32,500.00	
<i>Equipment</i>									

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EQUIPMENT	5-0600-00202-55103	9,000.00	10,077.10	7,000.00	21,710.56	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
TOOLS	5-0600-00202-55212	2,000.00	2,990.13	4,000.00	2,653.79	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
EQUIPMENT & TOOLS	5-0600-00202-55212					15,000.00	8,295.06	25,000.00	26
EQUIPMENT MAINTENANCE	5-0600-00202-54101					3,000.00	3,731.43	5,500.00	27
<i>Equipment</i>		11,000.00	13,067.23	11,000.00	24,364.35	18,000.00	12,026.49	30,500.00	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVES - CONSTRUCTION	5-0600-60001-58101	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	28
TRANSFER TO RESERVES - WINTERMAINT.	5-0600-00202-58101	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	29
TRANSFER TO RESERVES	5-0600-30001-58101	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30
<i>Transfer to Reserves</i>		75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
<i>Other Operational Expenses</i>									
MILEAGE	5-0600-00202-51501	350.00	183.56	350.00	-	350.00	-	150.00	31
EQUIPMENT RENTALS	5-0600-00202-55205	1,000.00	83.14	1,000.00	5,703.65	1,000.00	228.96	1,000.00	32
OTHER EXPENSE	5-0600-00202-57110	4,000.00	2,059.21	4,000.00	1,195.39	5,500.00	16,692.32	5,500.00	33
CONTINGENCY - INSURANCE CLAIMS	NEW GL							5,000.00	34
RADIO LICENCE	5-0600-00202-53503	2,000.00	1,267.20	2,000.00	-	2,000.00	791.53	2,000.00	35
GRAVEL PIT LICENCE	5-0600-00202-53502	2,000.00	3,871.98	4,000.00	7,105.44	4,000.00	-	4,000.00	36
STUDIES	5-0600-00202-53604					26,000.00	38,379.89	5,000.00	37
<i>Other Operational Expenses</i>		9,350.00	7,465.09	11,350.00	14,004.48	38,850.00	56,092.70	22,650.00	
<i>Capital</i>									
(PW-04-23) CAPITAL GRAVEL CRUSHING	5-0600-00202-53606	75,000.00	68,357.28	125,000.00	97,864.27	82,000.00	79,882.62	61,000.00	38
CAPITAL BARNS RD OVERPASS	5-0600-00202-55500	525,000.00	-	740,000.00	-	740,000.00	-	850,000.00	38.5
CAPITAL TANDEM SNOW PLOW	2020 Capital Project		265,670.94						
CAPITAL HOT BOX	2021 Capital Project	50,000.00	45,728.91						
CAPITAL BROOM BACKHOE	2021 Capital Project	10,000.00	9,667.20						
2022 CAPITAL PROJECTS:									
CAPITAL FLEET 1/2 TON	5-0600-00202-55101	40,000.00	-	40,000.00	50,553.87				
CAPITAL WOOD CHIPPER	5-0600-00202-55600	50,000.00	-	50,000.00	6,752.38	-			
CAPITAL SNOW BLOWER (HOLDER)	5-0600-00202-55200			14,000.00	14,246.40				
CAPITAL SINGLE AXLE SNOW PLOW (DEFERRED)	5-0600-00202-55900	270,000.00		280,000.00	-	280,000.00	296,572.38		
CAPITAL TANDEM SNOW PLOW (DEFERRED)	5-0600-00202-55300			295,000.00	-	295,000.00	276,572.38		
CAPITAL MULCHER	5-0600-00202-55145				43,324.32				
CAPITAL 3/4 TON TRUCK	5-0600-00202-55140				25,821.24				
CAPITAL 1/2 TON TRUCK	5-0600-00202-55400				28,335.07				
CAPITAL QUAD SAW BLADE	5-0600-00202-55800				25,521.41				
2023 CAPITAL PROJECTS:									
PW-01-23 CAPITAL 8 TON EXCAVATOR	2023 CAPITAL PROJECT					130,000.00	165,642.00		
PW-02-23 FLOAT TRAILER	2023 CAPITAL PROJECT					40,000.00	-	40,000.00	39
PW-03-23 STORM SEWER SYSTEM CAMERA INSPECTION & REPAIR	2023 CAPITAL PROJECT					60,000.00	-	60,000.00	40
Road Sweeper							27,780.48		40.5
2024 CAPITAL PROJECTS:									
PW-02-24 TRACKMATICS GPS SYSTEM	2024 CAPITAL PROJECT							68,000.00	41
PW-03-24 TWO 1/2 TON TRUCKS	2024 CAPITAL PROJECT							-	42
<i>Capital</i>		1,020,000.00	389,424.33	1,544,000.00	292,418.96	1,627,000.00	846,449.86	1,079,000.00	
Roads Administration		2,144,111.30	1,415,949.26	2,742,205.75	1,464,005.43	2,909,600.00	2,172,109.09	2,573,889.00	
Zone (Line) Painting									

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CONTRACTED OUT	5-0600-68004-53607	10,000.00	8,050.00	10,000.00		15,000.00	-	15,000.00	43
Zone Painting		10,000.00	8,050.00	10,000.00	-	15,000.00	-	15,000.00	
Bridges and Box Culverts									
TRANSFER TO RESERVE	5-0600-61301-58101	25,000.00	25,000.00	25,000.00		25,000.00	25,000.00	38,500.00	44
CONTRACTED OUT	5-0600-61301-53607	5,000.00	9,969.33	10,000.00	2,177.66	10,000.00	-	-	
ENGINEERING	5-0600-61301-53601	10,000.00		10,000.00		6,000.00	-	-	
MATERIALS	5-0600-61301-52205	8,000.00	3,855.59	8,000.00	360.23	5,000.00	-	-	
Bridges and Culverts		48,000.00	38,824.92	53,000.00	2,537.89	46,000.00	25,000.00	38,500.00	
Storm Sewer Maintenance									
MACHINE RENTAL	5-0800-82201-55205	5,000.00	6,017.07	5,000.00	2,172.58	5,000.00	15,889.83	5,000.00	45
CONTRACTED OUT	5-0800-82201-53607	10,000.00		10,000.00	7,130.31	10,000.00	2,177.66	20,000.00	46
MATERIALS	5-0800-82201-52205	5,000.00	12,295.81	5,000.00	1,480.74	5,000.00	-	10,000.00	47
Storm Sewer Maintenance		20,000.00	18,312.88	20,000.00	10,783.63	20,000.00	18,067.49	35,000.00	
Sidewalk Maintenance									
CONTRACTED OUT	5-0600-61802-53607	20,000.00	21,170.35	25,000.00	28,182.43	25,000.00	42,006.26	45,000.00	48
MATERIALS	5-0600-61802-52205	2,000.00	3,742.60	5,000.00	5,088.00	5,000.00	1,729.21	5,000.00	49
Sidewalk Maintenance		22,000.00	24,912.95	30,000.00	33,270.43	30,000.00	43,735.47	50,000.00	
Brushing									
RIGHT OF WAY - URBAN MACHINE RENTAL		2,000.00		2,000.00		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
RIGHT OF WAY - URBAN CONTRACTED OUT		20,000.00	8,751.36	10,000.00		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
RIGHT OF WAY - RURAL MACHINE RENTAL						RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
RIGHT OF WAY - RURAL CONTRACTED OUT		20,000.00		10,000.00		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
MACHINE RENTAL	5-0600-68012-55205					2,000.00	-	-	
CONTRACTED OUT	5-0600-68012-53607		8,751.36		31,263.51	5,000.00	-	-	
TREE REMOVAL/TRIMMING	New GL					15,000.00		50,000.00	50
Brushing		42,000.00	17,502.72	22,000.00	31,263.51	22,000.00	-	50,000.00	
Debris & Litter Pick-up									
CONTRACTED OUT	5-0600-68003-53607	4,000.00	4,700.09	5,000.00	1,348.75	2,000.00	11,894.10	2,000.00	51
MATERIALS	5-0600-68003-52205	500.00		500.00	17.81				
Debris & Litter Pick-up		4,500.00	4,700.09	5,500.00	1,366.56	2,000.00	11,894.10	2,000.00	
Ditching (General/Un-planned)									
MATERIALS	5-0600-68013-52205	5,000.00		5,000.00		2,500.00	5,090.18	5,000.00	52
MACHINE RENTAL	5-0600-68013-55205	10,000.00	2,569.44	10,000.00	8,390.11	8,000.00	6,314.20	6,500.00	53
CONTRACTED OUT	5-0600-68013-53607	10,000.00	2,320.00	10,000.00	15,563.16	15,000.00	40,135.36	38,500.00	54
Ditching		25,000.00	4,889.44	25,000.00	23,953.27	25,500.00	51,539.74	50,000.00	
Roads Culverts									
MATERIALS	5-0600-68015-52205					5,000.00	16,195.32	20,000.00	55
MACHINE RENTAL	5-0600-68015-55205					2,000.00	6,153.16	2,000.00	56
						7,000.00	22,348.48	22,000.00	
Dust Control									
CONTRACTED OUT	5-0600-68005-53607	60,000.00	23,493.58	50,000.00	39,836.48	55,000.00	70,580.25	55,000.00	57
MATERIALS	5-0600-68005-52205	5,000.00	14,003.61	5,000.00	22,545.43	5,000.00	3,049.75	5,000.00	58
Dust Control		65,000.00	37,497.19	55,000.00	62,381.91	60,000.00	73,630.00	60,000.00	

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Grading & Scarifying									
MACHINE RENTAL	5-0600-60001-55205	4,000.00		4,000.00	(201.66)	-	22,774.15	10,000.00	59
Grading & Scarifying		4,000.00	-	4,000.00	(201.66)	-	22,774.15	10,000.00	
Hard Top Maintenance									
MACHINE RENTAL	5-0600-68002-55205	15,000.00	16,073.74	20,000.00	18,392.62	20,000.00	-	-	
MATERIALS	5-0600-68002-52205	45,000.00	54,338.43	55,000.00	43,547.94	55,000.00	38,287.08	55,000.00	60
Hard Top Maintenance		60,000.00	70,412.17	75,000.00	61,940.56	75,000.00	38,287.08	55,000.00	
Railway Crossings									
RAIL ROAD CROSSINGS (REPAIRS)	5-0600-69001-55110	10,000.00	72,981.94	10,000.00	7,632.00	10,000.00	-	10,000.00	61
TRANSFER TO RESERVE	5-0600-69001-58101		435,000.00						
CN RAIL	5-0600-69001-57129	26,000.00	29,058.50	30,000.00	29,711.50	30,000.00	29,385.00	30,000.00	62
CP RAIL	5-0600-69001-57130	20,000.00	23,088.00	25,000.00	23,088.00	25,000.00	24,443.25	25,000.00	63
Railway Crossings		56,000.00	560,128.44	65,000.00	60,431.50	65,000.00	53,828.25	65,000.00	
Road Signs									
URBAN - MATERIALS	5-0600-69002-56000	7,000.00		8,000.00	-	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
RURAL - MATERIALS	5-0600-69002-55000	7,000.00		8,000.00	-	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
MATERIALS	5-0600-69002-52205	-	14,249.55		6,779.44	5,000.00	1,935.33	8,000.00	64
Road Signs		14,000.00	14,249.55	16,000.00	6,779.44	5,000.00	1,935.33	8,000.00	
Safety Devices									
URBAN - SAFETY EQUIPMENT		2,500.00		2,500.00		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
RURAL - SAFETY EQUIPMENT		2,500.00		2,500.00		RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	
SAFETY EQUIPMENT	5-0600-60001-55207		1,703.22		8,652.34	8,000.00	3,149.73	5,000.00	65
Safety Devices		5,000.00	1,703.22	5,000.00	8,652.34	8,000.00	3,149.73	5,000.00	
Winter Control									
MACHINE RENTAL	5-0600-62101-55205						5,703.65	-	
SAND SCREENING	5-0600-62101-53617	60,000.00	19,130.88	60,000.00	45,232.47	60,000.00	57,117.28	60,000.00	66
CONTRACTED OUT	5-0600-62101-53607	50,000.00	49,728.10	50,000.00	75,749.96	50,000.00	12,655.45	30,000.00	67
MATERIALS	5-0600-62101-52207	150,000.00	116,296.29	150,000.00	131,480.10	125,000.00	122,720.00	100,000.00	68
Winter Control		260,000.00	185,155.27	260,000.00	252,462.53	235,000.00	198,196.38	190,000.00	
Equipment									
<i>Public Works Fleet</i>									
FLEET EQUIPMENT MAINTENANCE	5-0600-30001-54101	20,000.00	28,886.83	20,000.00	36,220.73	20,000.00	23,798.47	25,000.00	69
INSURANCE	5-0600-30001-53101	29,300.00	32,151.20	36,973.88	48,109.65	28,850.00	17,754.95	28,850.00	70
GAS & FUEL OIL	5-0600-30001-52106	110,000.00	117,610.43	130,000.00	267,341.75	175,000.00	172,347.59	178,000.00	71
VEHICLE LICENCES	5-0600-30001-53501	15,000.00	51.00	15,000.00	51.00	55.00	51.00	55.00	72
<i>Public Works Fleet</i>		174,300.00	178,699.46	201,973.88	351,723.13	223,905.00	213,952.01	231,905.00	
<i>Small Tools</i>		3,000.00	970.72	1,000.00	-	RECLASSIFIED	RECLASSIFIED	RECLASSIFIED	73
<i>80 x 14 Trailer</i>		-	-	500.00	390.75	-	-	-	74
<i>Steamer</i>		500.00	-	500.00	-	-	-	-	75
<i>Kubota Farm Tractor</i>		1,500.00	1,552.04	1,500.00	4,794.27	1,500.00	5,219.66	1,000.00	76

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<i>Kubota Lawn Tractor</i>		2,000.00	-	1,000.00	620.74	1,000.00	1,292.87	1,000.00	77
<i>2006 Holder 474 Sidewalk Plow</i>		8,000.00	13,984.62	10,000.00	6,786.60	10,000.00	101.76	10,000.00	78
<i>2006 Elgin Pelican Sweeper</i>		10,000.00	5,239.75	10,000.00	2,703.18	5,000.00	2,120.17	5,000.00	79
<i>Volvo Wheeled Excavator</i>		2,000.00	3,767.74	4,000.00	1,260.21	4,000.00	9,544.75	8,000.00	80
<i>Pressure Washer</i>		-	-	-	-	-	-	-	81
<i>2010 Dodge 1 Ton</i>		2,000.00	4,663.87	5,000.00	5,802.03	5,000.00	3,493.66	3,000.00	82
<i>2009 Chev Silverado</i>		4,000.00	1,310.67	3,000.00	760.71	3,000.00	1,631.07	-	83
<i>2011 Chev Ext Cab</i>		2,000.00	4,239.02	3,200.00	2,752.46	3,000.00	2,880.90	-	84
<i>Single Axel Truck 2004</i>		10,000.00	11,363.46	11,300.00	21,344.94	11,300.00	11,623.02	6,300.00	85
<i>06-11 Tandem</i>		10,000.00	21,519.75	10,000.00	18,213.83	12,000.00	13,143.98	3,500.00	86
<i>2010 #12 Tandem</i>		15,000.00	13,047.02	10,000.00	15,815.90	12,000.00	35,424.59	12,000.00	87
<i>2011 #13 Tandem</i>		15,000.00	13,563.89	15,000.00	15,745.77	17,000.00	22,450.02	17,000.00	88
<i>Champion Grader 1992</i>		10,000.00	10,790.38	10,000.00	3,704.17	10,000.00	1,258.35	3,000.00	89
<i>John Deere Grader</i>		10,000.00	1,670.76	6,000.00	8,835.78	6,000.00	18,938.92	11,000.00	90
<i>2014 Caterpillar Backhoe</i>		2,000.00	188.26	2,000.00	3,816.59	2,000.00	695.16	2,000.00	91
<i>Case Loader 1999</i>		5,000.00	2,674.86	5,000.00	7,169.81	5,000.00	635.35	3,000.00	92
<i>2011 Case Backhoe 580SM</i>		5,000.00	2,034.35	2,500.00	1,795.27	2,500.00	437.31	2,000.00	93
<i>2005 Chev 1 Ton</i>		-	696.46	1,000.00	341.81	5,000.00	-	5,300.00	94
<i>2018 V533 Plow truck</i>		4,000.00	6,949.46	4,000.00	6,426.25	4,400.00	16,674.58	7,000.00	95
<i>2019 Chev V594</i>		2,000.00	1,017.28	2,000.00	1,124.49	4,400.00	3,137.42	2,400.00	96
<i>2018 Chev Sil-V592</i>		1,000.00	245.62	1,000.00	361.00	-	-	-	97
<i>2019 Dodge Pick up</i>		1,000.00	-	1,000.00	65.79	1,000.00	163.78	1,000.00	98
<i>2018 Case Tractor</i>		1,000.00	3,077.11	4,000.00	907.35	2,000.00	1,471.51	2,000.00	99
<i>2005 Single Axle</i>		5,000.00	14,387.29	15,000.00	10,051.54	10,700.00	10,991.68	8,300.00	100
<i>2020 Chev 3/4 ton Pick up</i>	(Asset Disposed)	-	1,804.31	2,000.00	316.42	-	-	-	101

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

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
2019 New Holland Backhoe		-	6,446.72	3,000.00	7,666.44	4,000.00	5,002.96	4,000.00	102
2021 Tandem Plow Truck		-	6,916.56	2,000.00	3,191.42	4,000.00	12,835.84	4,000.00	103
2020 Wheeled Loader		-	3,525.93	1,000.00	2,617.85	2,000.00	637.06	2,000.00	104
2016 Dodge Ram(545)								1,000.00	107
2022 Chev Silverado (598)								1,000.00	108
GMC 3/4 Ton								2,000.00	109
2018 Western Stars 551								2,000.00	110
2018 Western Stars 549								2,000.00	111
Equipment		\$ 299,300.00	\$ 300,189.44	\$ 349,473.88	\$ 482,355.48	\$ 371,705.00	\$ 395,758.38	\$ 363,705.00	
Rural Street Lighting									
HYDRO	5-0600-65001-53201	14,000.00	13,739.23	15,000.00	13,931.43	15,000.00	16,711.25	15,000.00	112
MAINTENANCE	5-0600-65001-54101	2,000.00	-	1,000.00		1,000.00	823.56	1,000.00	
CAPITAL WORKS	5-0600-65001-55119	15,000.00	-	2,000.00					
Rural Street Lighting		31,000.00	13,739.23	18,000.00	13,931.43	16,000.00	17,534.81	16,000.00	
Urban Street Lighting									
HYDRO	5-0600-65002-53201	75,000.00	67,860.28	75,000.00	66,284.95	75,000.00	65,007.22	75,000.00	113
MAINTENANCE	5-0600-65002-54101	3,000.00	5,763.83	7,000.00	9,932.59	6,000.00	3,671.43	5,000.00	114
CAPITAL WORKS	5-0600-65002-55119	2,000.00		1,000.00					
Urban Street Lighting		80,000.00	73,624.11	83,000.00	76,217.54	81,000.00	68,678.65	80,000.00	
Burnham, Park & Cedar Loan	5-0600-00202-58201	40,700.00		40,700.00		40,700.00		40,700.00	115
Total Expenses		3,230,611.30	2,789,840.88	3,878,879.63	2,592,131.79	4,034,505.00	3,218,467.13	3,729,794.00	
Revenues									
Roads Administration									
AGGREGATE RESOURCES	4-0600-61501-42115	(245,000.00)	(217,476.16)	(245,000.00)	(251,268.50)	(245,000.00)	(232,751.00)	(232,751.00)	116
CONT FROM RES ROAD EQUIPMENT	4-0600-00202-44101	(320,000.00)	(320,000.00)	(679,000.00)	(104,000.00)	(734,000.00)	(734,000.00)	(70,000.00)	117
CONT FROM RESERVES ROADS	4-0600-00202-44101	(100,000.00)							
CONT FROM RESERVES RAILWAY		(90,000.00)		(525,000.00)	-	(740,000.00)		(850,000.00)	117.5
CONTRIBUTION FROM RESERVES - DEV CHGS	4-0600-60001-44105	(125,000.00)	(125,000.00)	(75,000.00)					
SALE OF ROAD ALLOWANCE	4-0600-00202-41405				(6,037.00)	-	(1,500.00)	-	
ENTRANCE PERMITS FEES	4-0600-00202-41103	(10,000.00)	(10,650.00)	(10,000.00)	(4,550.00)	(8,000.00)	(4,000.00)	(2,500.00)	118
FEDERAL GAS TAX						(30,000.00)		(30,000.00)	119
INSURANCE PROCEEDS					(77,946.58)	(11,000.00)	(11,000.00)	-	
CANADA STUDENT EMPLOYMENT GRANT					(10,500.00)	-		(10,500.00)	119.5
ROADS - MISCELLANEOUS	4-0600-00202-41301	(15,000.00)	(36,958.50)	(25,000.00)	(19,160.00)	(25,000.00)	(20,681.80)	(20,000.00)	120
Roads Administration		(905,000.00)	(710,084.66)	(1,559,000.00)	(473,462.08)	(1,793,000.00)	(1,003,932.80)	(1,215,751.00)	

**Township of Cramaha
Transportation Services
2024 Draft Budget**

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
Rural Street Lighting									
AREA CHARGE	4-0001-65001-43165	(13,500.00)	(13,776.59)	(13,500.00)	(13,679.06)	(13,500.00)	(12,990.85)	(13,500.00)	121
PRIOR YEAR SURPLUS	4-0600-65001-44102								
Rural Street Lighting		(13,500.00)	(13,776.59)	(13,500.00)	(13,679.06)	(13,500.00)	(12,990.85)	(13,500.00)	
Urban Street Lighting									
AREA CHARGE	4-0001-65002-43165	(75,000.00)	(76,499.38)	(75,000.00)	(74,823.69)	(75,000.00)	(70,505.41)	(75,000.00)	122
PRIOR YEAR SURPLUS	4-0600-65002-44102								
Urban Street Lighting		(75,000.00)	(76,499.38)	(75,000.00)	(74,823.69)	(75,000.00)	(70,505.41)	(75,000.00)	
Total Revenues		(993,500.00)	(800,360.63)	(1,647,500.00)	(561,964.83)	(1,881,500.00)	(1,087,429.06)	(1,304,251.00)	
Transportation Services Summary									
Total Expenses		3,230,611.30	2,789,840.88	3,878,879.63	2,592,131.79	4,034,505.00	3,218,467.13	3,729,794.00	
Total Revenues		(993,500.00)	(800,360.63)	(1,647,500.00)	(561,964.83)	(1,881,500.00)	(1,087,429.06)	(1,304,251.00)	
Net Tax Levy - Transportation Services		2,237,111.30	1,989,480.25	2,231,379.63	2,030,166.96	2,153,005.00	2,131,038.07	2,425,543.00	