



Township of Central Frontenac

Operating & Capital Budget Report - Website Summary
2019

	2019 Approved Budget	2018 Approved Budget
General Government		
General Government Revenue	(2,379,100)	(2,318,400)
General Government Expenses	277,688	230,619
Total General Government	(2,101,412)	(2,087,781)
Corporate Services		
Operating - Corporate Services	2,253,458	2,318,119
Capital - Corporate Services	467,964	373,562
Total Corporate Services	2,721,422	2,691,681
Technology and Civic Address Services		
Technology Revenue & Expense	94,326	91,826
Civic Address Revenue & Expense	2,500	2,500
Total Technology and Civic Address Services	96,826	94,326
Fire Services		
Fire Service Revenue	(11,145)	(16,700)
Fire Service Expense	1,453,279	913,415
Total Fire Services	1,442,134	896,715
Building Services		
Building Service Revenue	(131,800)	(136,000)
Building Service Expenses	322,310	288,542
Total Building Services	190,510	152,542
Cemetery Services		
Cemeteries Hinchinbrooke	11,150	3,650
Cemeteries Olden	2,900	2,900
Cemeteries Oso	2,100	1,600
Cemeteries Kennebec	1,500	
Cemeteries General	93,353	57,976
Capital Projects - Cemeteries	40,000	10,000
Total Cemetery Services	151,003	76,126
Facilities Services		
Heliport	2,000	1,500
Hinchinbrooke Facilities	31,700	44,850
Kennebec Facilities	36,400	40,392
Olden Facilities	41,850	35,741
Oso Facilities	29,400	28,655
Swim Program	8,742	7,882
Central Frontenac Recreation	163,386	151,551
Capital Projects - Facilities	341,500	258,200
Total Facilities Services	654,978	568,771
Public Works and Waste Management Services		
Public Works Services	4,517,994	4,893,825
Streetlights Expense	144,180	53,000
Waste Management Services	304,002	347,240
Total Public Works and Waste Management Services	4,966,176	5,294,065
Planning Services		



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Planning General	136,023	71,039
Minor Variances	(3,000)	(1,500)
Severances	(8,500)	(7,000)
Road Closings/Opening	(33,800)	(500)
Official Plan	3,000	(4,400)
Zoning	(1,600)	(4,750)
Condominium	500	
Site Plan		
Subdivision		
Capital Planning Expenses	5,600	5,600
Total Planning Services	98,223	58,489
Total Township of Central Frontenac	8,219,860	7,744,934