



Township of Central Frontenac

Operating & Capital Budget Report - Website Summary
2020

	2020 Approved Budget	2019 Approved Budget
General Government		
General Government Revenue	(2,373,400)	(2,379,100)
General Government Expenses	272,007	277,688
Total General Government	(2,101,393)	(2,101,412)
Corporate Services		
Operating - Corporate Services	2,328,673	2,253,458
Capital - Corporate Services	221,667	467,964
Total Corporate Services	2,550,340	2,721,422
Technology and Civic Address Services		
Technology Revenue & Expense	123,326	94,326
Civic Address Revenue & Expense	2,500	2,500
Total Technology and Civic Address Services	125,826	96,826
Fire Services		
Fire Service Revenue	(11,145)	(11,145)
Fire Service Expense	1,322,872	1,453,279
Total Fire Services	1,311,727	1,442,134
Building Services		
Building Service Revenue	(131,800)	(131,800)
Building Service Expenses	251,492	307,310
Septic Reinspection	15,000	15,000
Total Building Services	134,692	190,510
Cemetery Services		
Cemeteries Hinchinbrooke	11,150	11,150
Cemeteries Olden	4,400	2,900
Cemeteries Oso	2,100	2,100
Cemeteries Kennebec	1,500	1,500
Cemeteries General	98,429	93,353
Capital Projects - Cemeteries	43,000	40,000
Total Cemetery Services	160,579	151,003
Facilities Services		
Heliport	2,000	2,000
Hinchinbrooke Facilities	49,498	31,700
Kennebec Facilities	50,168	36,400
Olden Facilities	55,630	41,850
Oso Facilities	115,262	29,400
Swim Program	10,592	8,742
Central Frontenac Recreation	215,095	163,386
Capital Projects - Facilities	209,595	341,500
Total Facilities Services	707,840	654,978
Public Works and Waste Management Services		
Public Works Services	5,510,097	4,517,994
Streetlights Expense	35,374	144,180
Waste Management Services	326,195	304,002
Total Public Works and Waste Management Services	5,871,666	4,966,176



Township of Central Frontenac

Operating & Capital Budget Report - Website Summary
2020

	2020 Approved Budget	2019 Approved Budget
Planning Services		
Planning General	151,647	136,023
Minor Variances	(5,450)	(3,000)
Severances	(8,750)	(8,500)
Road Closings/Opening	(4,800)	(33,800)
Official Plan	1,250	3,000
Zoning	(3,600)	(1,600)
Condominium		500
Site Plan	(650)	
Subdivision		
Capital Planning Expenses	5,600	5,600
Total Planning Services	135,247	98,223
Total Township of Central Frontenac	8,896,524	8,219,860