



Township of Central Frontenac

Operating & Capital Budget Report - Website Summary  
2021

	2021 Approved Budget	2020 Approved Budget
<b>General Government</b>		
General Government Revenue	(2,444,100)	(2,373,400)
General Government Expenses	300,439	272,007
<b>Total General Government</b>	<b>(2,143,661)</b>	<b>(2,101,393)</b>
<b>Corporate Services</b>		
Operating - Corporate Services	2,396,839	2,328,673
Capital - Corporate Services	244,911	221,667
<b>Total Corporate Services</b>	<b>2,641,750</b>	<b>2,550,340</b>
<b>Technology and Civic Address Services</b>		
Technology Revenue & Expense	112,246	123,326
Civic Address Revenue & Expense	22,614	2,500
<b>Total Technology and Civic Address Services</b>	<b>134,860</b>	<b>125,826</b>
<b>Fire Services</b>		
Fire Service Revenue	(11,145)	(11,145)
Fire Service Expense	1,332,306	1,322,872
<b>Total Fire Services</b>	<b>1,321,161</b>	<b>1,311,727</b>
<b>Building Services</b>		
Building Service Revenue	(151,800)	(131,800)
Building Service Expenses	414,890	251,492
Septic Re-Inspection	15,000	15,000
<b>Total Building Services</b>	<b>278,090</b>	<b>134,692</b>
<b>Cemetery Services</b>		
Cemeteries Hinchinbrooke	3,650	11,150
Cemeteries Olden	2,900	4,400
Cemeteries Oso	2,100	2,100
Cemeteries Kennebec	1,500	1,500
Cemeteries General	99,322	98,429
Capital Projects - Cemeteries	19,881	43,000
<b>Total Cemetery Services</b>	<b>129,353</b>	<b>160,579</b>
<b>Facilities Services</b>		
Heliport	2,000	2,000
Hinchinbrooke Facilities	47,450	49,498
Kennebec Facilities	54,338	50,168
Olden Facilities	51,749	55,630
Oso Facilities	82,697	115,262
Swim Program	10,711	10,592
Central Frontenac Recreation	472,177	215,095
Capital Projects - Facilities	253,232	209,595
<b>Total Facilities Services</b>	<b>974,354</b>	<b>707,840</b>
<b>Public Works and Waste Management Services</b>		
Public Works Services	5,223,863	5,510,097
Streetlights Expense	36,081	35,374
Waste Management Services	290,326	326,195
<b>Total Public Works and Waste Management Services</b>	<b>5,550,270</b>	<b>5,871,666</b>



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Planning Services		
Planning General	155,993	151,647
Minor Variances	(6,450)	(5,450)
Severances	(9,750)	(8,750)
Road Closings/Openings	1,200	(4,800)
Official Plan	1,250	1,250
Zoning	(3,600)	(3,600)
Condominium		
Site Plan	(650)	(650)
Subdivision		
Capital Planning Expenses	6,578	5,600
<b>Total Planning Services</b>	<b>144,571</b>	<b>135,247</b>
<b>Total Township of Central Frontenac</b>	<b>9,030,748</b>	<b>8,896,524</b>