



## Township of Central Frontenac

Operating & Capital Budget Report - Website Summary  
2023

	2023 Approved Budget	2022 Approved Budget
General Government		
General Government Revenue	(2,471,700)	(2,428,700)
General Government Expenses	423,331	292,407
<b>Total General Government</b>	<b>(2,048,369)</b>	<b>(2,136,293)</b>
Corporate Services		
Operating - Corporate Services	2,560,887	2,636,633
Capital - Corporate Services	(377,231)	(1,351,779)
<b>Total Corporate Services</b>	<b>2,183,656</b>	<b>1,284,854</b>
Technology and Civic Address Services		
Technology Revenue & Expense	194,402	168,819
Civic Address Revenue & Expense		24,914
<b>Total Technology and Civic Address Services</b>	<b>194,402</b>	<b>193,733</b>
Fire Services		
Fire Service Revenue	(44,892)	(76,145)
Fire Service Expense	1,216,966	1,341,786
<b>Total Fire Services</b>	<b>1,172,074</b>	<b>1,265,641</b>
Building Services		
Building Service Revenue	(202,800)	(202,800)
Building Service Expenses	460,981	493,953
Septic Re-Inspection	25,000	25,000
Part 8 Septic Inspections	(28,000)	
<b>Total Building Services</b>	<b>255,181</b>	<b>316,153</b>
Cemetery Services		
Cemeteries Hinchinbrooke	5,350	9,450
Cemeteries Olden	1,150	1,900
Cemeteries Oso	4,000	2,700
Cemeteries Kennebec	450	1,200
Cemeteries General	65,708	101,130
Capital Projects - Cemeteries	7,353	32,381
<b>Total Cemetery Services</b>	<b>84,011</b>	<b>148,761</b>
Facilities Services		
Heliport	2,000	2,000
Hinchinbrooke Facilities	58,098	39,702
Kennebec Facilities	60,045	66,786
Olden Facilities	59,157	42,758
Oso Facilities	132,589	139,480
Swim Program	12,016	11,471
Trails Committee	5,000	5,000
Central Frontenac Recreation	141,980	175,913
Capital Projects - Facilities	(156,000)	349,723
<b>Total Facilities Services</b>	<b>314,885</b>	<b>832,833</b>
Public Works and Waste Management Services		
Public Works Services	6,778,152	6,919,052
Streetlights	22,000	25,000



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Waste Management Services	418,397	319,806
<b>Total Public Works and Waste Management Services</b>	<b>7,218,549</b>	<b>7,263,858</b>
Planning Services		
Planning General	259,138	209,107
Minor Variances	(7,000)	(6,450)
Severances	(19,000)	(27,750)
Road Closings/Opening	(4,800)	(10,300)
Official Plan	1,250	1,250
Zoning	(7,750)	7,400
Condominium		
Site Plan	(300)	(6,150)
Subdivision		
Capital Planning Expenses	6,578	(8,422)
<b>Total Planning Services</b>	<b>228,116</b>	<b>158,685</b>
<b>Total Township of Central Frontenac</b>	<b>9,602,505</b>	<b>9,328,225</b>