



TOWNSHIP OF ESSA

2025 APPROVED BUDGET

December 18th 2024

Corporation of the
Township of Essa



Where Town and Country Meet



Township of Essa

2025 Approved Budget

	2024 Actual	2024 Budget	2025 Budget	Change	% Change
03-020 - CAO					
Expenses					
020-122 - CAO - Administration					
6000 - Salaries/Wages	201,396	235,791	239,117	3,326	1.41 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	9,850	10,183	10,184	1	0.01 %
6026 - Extended Health Benefits	16,578	20,496	21,688	1,192	5.82 %
6027 - Retirees Extended Health Benef	9,233	2,000	9,500	7,500	375.00 %
6030 - Employee Health Tax	3,930	4,310	4,370	60	1.39 %
6031 - Employee Assistance Plan	71	104	104	-	0.00 %
6032 - OMERS	20,961	24,592	25,047	455	1.85 %
6033 - WSIB	6,310	4,872	4,961	89	1.83 %
6035 - Mileage	94	1,500	1,500	-	0.00 %
6044 - Conferences	407	3,000	3,000	-	0.00 %
6045 - Continuing Education	852	1,000	2,500	1,500	150.00 %
6046 - Memberships & Subscriptions	1,449	4,000	4,500	500	12.50 %
6063 - Insurance	39,146	41,782	40,520	(1,262)	-3.02 %
6067 - Legal Fees	8,385	60,000	60,000	-	0.00 %
6069 - Contract Services	-	-	468,021	468,021	100.00 %
6082 - Sale of land costs	-	10,000	10,000	-	0.00 %
6089 - Miscellaneous	4,525	10,000	10,000	-	0.00 %
020-122 - CAO - Administration	(323,187)	(433,630)	(915,012)	481,382	111.01 %
520-734 - Economic Development					
6000 - Salaries/Wages	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	-	-	-	-	0.00 %
6030 - Employee Health Tax	-	-	-	-	0.00 %
6031 - Employee Assistance Plan	-	-	-	-	0.00 %
6032 - OMERS	-	-	-	-	0.00 %
6033 - WSIB	-	-	-	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6035 - Mileage	-	-	-	-	0.00 %
6046 - Memberships & Subscriptions	1,525	1,800	1,800	-	0.00 %
6050 - Office Supplies	-	-	-	-	0.00 %
6052 - Postage	-	-	-	-	0.00 %
6069 - Contract Services	-	10,000	10,000	-	0.00 %
520-734 - Economic Development	(1,525)	(11,800)	(11,800)	-	0.00 %
Expenses	324,712	445,430	926,812	481,382	108.07 %
Revenues					
020-122 - CAO - Administration					
4950 - Contribution from Reserves	-	-	-	-	0.00 %
020-122 - CAO - Administration	-	-	-	-	0.00 %
520-734 - Economic Development					
4737 - Advertising Fees	-	-	-	-	0.00 %
520-734 - Economic Development	-	-	-	-	0.00 %
Revenues	-	-	-	-	0.00 %
CAO Administration Taxation Requirement	(324,712)	(445,430)	(926,812)	(481,382)	108.07 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
03-020-001 - Essa Automated Speed Enforcement					
Expenses					
03-020-001 - Essa Automated Speed Enforcement					
6000 - Salaries/Wages	-	-	140,000	140,000	100.00 %
6050 - Office Supplies	-	-	1,500	1,500	100.00 %
6051 - Printing	-	-	1,400	1,400	100.00 %
6052 - Postage	-	-	7,000	7,000	100.00 %
6055 - Hydro	-	-	5,000	5,000	100.00 %
6059 - Equipment Maintenance Contract	-	-	200	200	100.00 %
6069 - Contract Services	-	-	606,000	606,000	100.00 %
6088 - Training	-	-	4,000	4,000	100.00 %
6089 - Miscellaneous	-	-	10,000	10,000	100.00 %
6091 - Transfer to Reserve from Gener	-	-	449,900	449,900	100.00 %
03-020-001 - Essa Automated Speed Enforcement	-	-	(1,225,000)	1,225,000	100.00 %
Expenses	-	-	1,225,000	1,225,000	100.00 %
Revenues					
03-020-001 - Essa Automated Speed Enforcement					
4707 - Miscellaneous Revenue	-	-	65,000	65,000	100.00 %
7500 - Automated Speed Enforcement	-	-	1,160,000	1,160,000	100.00 %
03-020-001 - Essa Automated Speed Enforcement	-	-	1,225,000	1,225,000	100.00 %
Revenues	-	-	1,225,000	1,225,000	100.00 %
Essa Automated Speed Enforcement	-	-	-	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
03-020-002 - Joint Processing Data Centre					
Expenses					
03-020-002 - Joint Processing Data Centre					
6000 - Salaries/Wages	-	-	300,000	300,000	100.00 %
6046 - Memberships & Subscriptions	-	-	550	550	100.00 %
6050 - Office Supplies	-	-	18,500	18,500	100.00 %
6051 - Printing	-	-	50,000	50,000	100.00 %
6052 - Postage	-	-	452,600	452,600	100.00 %
6059 - Equipment Maintenance Contract	-	-	5,000	5,000	100.00 %
6088 - Training	-	-	3,500	3,500	100.00 %
6089 - Miscellaneous	-	-	2,000	2,000	100.00 %
6091 - Transfer to Reserve from Gener	-	-	1,525,850	1,525,850	100.00 %
03-020-002 - Joint Processing Data Centre	-	-	(2,358,000)	2,358,000	100.00 %
Expenses	-	-	2,358,000	2,358,000	100.00 %
Revenues					
03-020-002 - Joint Processing Data Centre					
9500 - Joint Processing Data Centre	-	-	2,358,000	2,358,000	100.00 %
03-020-002 - Joint Processing Data Centre	-	-	2,358,000	2,358,000	100.00 %
Revenues	-	-	2,358,000	2,358,000	100.00 %
ASE - Joint Processing Data Centre	-	-	-	-	0.00 %



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03-020 - CAO					
Expenses					
130-250 - Police-Joint Contract					
6069 - Contract Services	2,495,603	3,003,809	3,088,000	84,191	2.80 %
130-250 - Police-Joint Contract	(2,495,603)	(3,003,809)	(3,088,000)	84,191	2.80 %
130-254 - Police Administration					
6009 - Remuneration Council/Committee	-	500	500	-	0.00 %
6050 - Office Supplies	-	3,500	3,500	-	0.00 %
6054 - Telephone Communications	4,275	5,000	5,000	-	0.00 %
6055 - Hydro	883	2,500	2,500	-	0.00 %
6058 - Equipment Rental	1,790	2,000	2,000	-	0.00 %
6069 - Contract Services	3,498	25,500	19,000	(6,500)	-25.49 %
130-254 - Police Administration	(10,445)	(39,000)	(32,500)	(6,500)	-16.67 %
130-257 - Police-Building					
6057 - Cleaning Supplies	-	300	300	-	0.00 %
6061 - Building Repairs & Maintenance	7,824	7,500	7,500	-	0.00 %
6063 - Insurance	200	200	216	16	8.00 %
130-257 - Police-Building	(8,024)	(8,000)	(8,016)	16	0.20 %
Expenses	2,514,072	3,050,809	3,128,516	77,707	2.55 %
Revenues					
130-270 - Police Revenues					
4619 - Police Cont.Surplus(Deficit)	-	-	-	-	0.00 %
4620 - Provincial Offenses Act Paymen	37,306	25,000	32,000	7,000	28.00 %
4621 - Police Board Local Income	88,908	-	80,000	80,000	100.00 %
7500 - Automated Speed Enforcement	193,356	-	-	-	0.00 %
130-270 - Police Revenues	319,570	25,000	112,000	87,000	348.00 %
130-270-4621 - Automated Speed Enforcement					
4621 - Police Board Local Income	-	66,300	-	(66,300)	-100.00 %
130-270-4621 - Automated Speed Enforcement	-	66,300	-	(66,300)	-100.00 %
Revenues	319,570	91,300	112,000	20,700	22.67 %
Policing Taxataion Requirement	(2,194,502)	(2,959,509)	(3,016,516)	(57,007)	1.93 %



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04-110 - Fire					
Expenses					
110-202 - Fire Administration					
6000 - Salaries/Wages	252,552	307,651	313,302	5,651	1.84 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6010 - Salaries Volunteer Firefighter	19,253	20,300	21,214	914	4.50 %
6020 - Employee Benefits Full Time	16,058	17,833	18,033	200	1.12 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	28,058	34,652	36,887	2,235	6.45 %
6030 - Employee Health Tax	5,162	5,623	5,727	104	1.85 %
6031 - Employee Assistance Plan	126	198	198	-	0.00 %
6032 - OMERS	14,968	16,715	17,348	633	3.79 %
6033 - WSIB	9,284	7,638	7,789	151	1.98 %
6044 - Conferences	1,585	5,000	5,000	-	0.00 %
6046 - Memberships & Subscriptions	1,925	4,000	4,000	-	0.00 %
6050 - Office Supplies	5,059	6,500	6,500	-	0.00 %
6054 - Telephone Communications	7,214	12,500	12,500	-	0.00 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6063 - Insurance	48,443	43,807	47,312	3,505	8.00 %
6068 - Inspections and Surveys	-	-	-	-	0.00 %
6069 - Contract Services	-	5,000	5,000	-	0.00 %
6091 - Transfer to Reserve from Gener	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	509,478	415,000	(94,478)	-18.54 %
110-202 - Fire Administration	(409,687)	(996,895)	(915,810)	(81,085)	-8.13 %
110-205 - Fire Training					
6010 - Salaries Volunteer Firefighter	182,393	190,000	198,550	8,550	4.50 %
6042 - Safety Training	-	-	-	-	0.00 %
6045 - Continuing Education	4,649	33,000	33,000	-	0.00 %
110-205 - Fire Training	(187,042)	(223,000)	(231,550)	8,550	3.83 %
110-208-6287 - Fire Fighting					
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6010 - Salaries Volunteer Firefighter	399,657	410,000	428,450	18,450	4.50 %
6030 - Employee Health Tax	11,725	10,710	10,710	-	0.00 %
6032 - OMERS	-	-	6,000	6,000	100.00 %



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6033 - WSIB	21,647	18,360	18,360	-	0.00 %
6038 - Clothing Allowance	2,941	10,000	10,000	-	0.00 %
6042 - Safety Training	-	9,000	9,000	-	0.00 %
6048 - Board Appreciation/ Public Relations	-	-	-	-	0.00 %
6063 - Insurance	43,000	45,500	49,140	3,640	8.00 %
6089 - Miscellaneous	1,073	5,000	5,000	-	0.00 %
6245 - Small Equipment/Material Purchases	3,143	6,000	6,000	-	0.00 %
6250 - Small Tools	2,803	18,000	18,000	-	0.00 %
6251 - Equipment Repairs	5,649	8,000	8,000	-	0.00 %
6270 - Safety Equipment & Clothing	468	5,000	5,000	-	0.00 %
6271 - 1st Aid Equipment	3,790	8,000	8,000	-	0.00 %
6273 - Radio Maintenance	2,094	6,000	6,000	-	0.00 %
6274 - Radio License	4,650	5,100	5,100	-	0.00 %
6278 - Fire Agreement-New Tecumseth	40,302	41,000	44,500	3,500	8.54 %
6279 - Fire Agreement-Barrie	83,827	85,000	90,500	5,500	6.47 %
6281 - Repairs and Maintenance Services	10,466	12,000	12,000	-	0.00 %
6282 - Repairs and Maintenance Services	11,644	17,000	17,000	-	0.00 %
6283 - OCWA Operating Budget	-	-	-	-	0.00 %
6285 - Fire Prevention, Training & Support	9,458	10,000	12,000	2,000	20.00 %
110-208-6287 - Fire Fighting	(658,336)	(729,670)	(768,760)	39,090	5.36 %
110-209 - Angus Fire Hall					
6049 - Water & Sewer	536	832	832	-	0.00 %
6055 - Hydro	4,843	6,630	6,630	-	0.00 %
6056 - Heat	2,248	3,537	3,537	-	0.00 %
6063 - Insurance	23,000	25,000	24,840	(160)	-0.64 %
6254 - Repairs & Maintenance	9,058	13,000	13,000	-	0.00 %
6275 - Snow Removal	6,838	4,000	8,600	4,600	115.00 %
110-209 - Angus Fire Hall	(46,523)	(52,999)	(57,439)	4,440	8.38 %
110-210 - Thornton Fire Hall					
6055 - Hydro	2,739	4,200	4,200	-	0.00 %
6056 - Heat	4,719	6,000	6,000	-	0.00 %
6063 - Insurance	23,000	25,000	24,840	(160)	-0.64 %
6254 - Repairs & Maintenance	9,132	13,000	13,000	-	0.00 %
6275 - Snow Removal	5,129	4,500	6,500	2,000	44.44 %
110-210 - Thornton Fire Hall	(44,719)	(52,700)	(54,540)	1,840	3.49 %



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120-220 - Fire Fleet					
6210 - Gasoline	6,686	7,000	7,000	-	0.00 %
6220 - Diesel	10,174	13,000	13,000	-	0.00 %
6254 - Repairs & Maintenance	82,599	90,000	90,000	-	0.00 %
120-220 - Fire Fleet	(99,459)	(110,000)	(110,000)	-	0.00 %
125-230 - Emergency Measures					
6000 - Salaries/Wages	17,952	20,780	21,111	331	1.59 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	1,058	1,018	1,019	1	0.10 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	1,878	1,941	2,060	119	6.13 %
6030 - Employee Health Tax	386	379	385	6	1.58 %
6031 - Employee Assistance Plan	8	10	10	-	0.00 %
6032 - OMERS	1,050	727	773	46	6.33 %
6033 - WSIB	797	489	498	9	1.84 %
6045 - Continuing Education	950	1,750	1,750	-	0.00 %
6062 - Advertising	-	-	-	-	0.00 %
6089 - Miscellaneous	-	5,000	5,000	-	0.00 %
6220 - Diesel	-	-	-	-	0.00 %
6240 - Propane	-	150	150	-	0.00 %
125-230 - Emergency Measures	(24,079)	(32,244)	(32,756)	512	1.59 %
Expenses	1,469,845	2,197,508	2,170,855	(26,653)	-1.21 %
Revenues					
110-245 - Fire Revenues					
4605 - Miscellaneous Grants	-	-	-	-	0.00 %
4622 - Town of Innisfil Fire Standby F	-	-	-	-	0.00 %
4624 - Town of Springwater Standby Fe	-	2,040	2,000	(40)	-1.96 %
4670 - Burn Permit Fees	39,890	40,800	40,800	-	0.00 %
4671 - Burning w/o a Permit Fees	9,365	5,000	7,000	2,000	40.00 %
4672 - False Alarm Fees	2,000	2,550	2,550	-	0.00 %
4673 - Fire Inspection Fees	2,775	4,080	4,080	-	0.00 %
4674 - Fire Calls - Insurance Reimbur	97,201	86,000	89,000	3,000	3.49 %
4714 - Property Insurance Proceeds	-	-	-	-	0.00 %
4756 - Lease Revenue	16,476	13,770	15,000	1,230	8.93 %
4950 - Contribution from Reserves	-	124,478	90,000	(34,478)	-27.70 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
4954 - Development Charges Earned	-	270,000	275,000	5,000	1.85 %
110-245 - Fire Revenues	167,707	548,718	525,430	(23,288)	-4.24 %
Revenues	167,707	548,718	525,430	(23,288)	-4.24 %
Fire Department Taxation Requirement	(1,302,138)	(1,648,790)	(1,645,425)	3,365	-0.20 %



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20-445 - Library					
Expenses					
445-610 - Library Administration					
6000 - Salaries/Wages	328,655	395,560	398,172	2,612	0.66 %
6002 - Salaries/Wages Part Time	249,269	221,068	245,897	24,829	11.23 %
6012 - Wages & Benefits Transfer	-	4,695	4,695	-	0.00 %
6020 - Employee Benefits Full Time	41,114	24,937	40,102	15,165	60.81 %
6022 - Employee Benefits Part Time	17,875	14,937	20,306	5,369	35.94 %
6026 - Extended Health Benefits	38,349	46,385	49,149	2,764	5.96 %
6030 - Employee Health Tax	11,040	11,043	11,106	63	0.57 %
6031 - Employee Assistance Plan	3	208	208	-	0.00 %
6032 - OMERS	49,547	44,997	44,997	-	0.00 %
6033 - WSIB	2,038	1,587	1,596	9	0.57 %
6035 - Mileage	2,350	3,900	3,900	-	0.00 %
6042 - Safety Training	243	500	500	-	0.00 %
6044 - Conferences	1,291	1,510	1,510	-	0.00 %
6045 - Continuing Education	2,119	2,600	2,600	-	0.00 %
6046 - Memberships & Subscriptions	1,590	1,640	1,640	-	0.00 %
6050 - Office Supplies	2,217	2,500	2,500	-	0.00 %
6052 - Postage	1,166	600	1,800	1,200	200.00 %
6069 - Contract Services	187	1,200	1,200	-	0.00 %
6091 - Transfer to Reserve from Gener	-	2,700	-	(2,700)	-100.00 %
6092 - Transfer to Library Board	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	92,485	97,900	5,415	5.86 %
445-610 - Library Administration	(749,052)	(875,052)	(929,778)	54,726	6.25 %
445-625 - Library - Angus Branch					
6054 - Telephone Communications	2,894	3,350	3,350	-	0.00 %
6055 - Hydro	11,400	18,360	18,360	-	0.00 %
6056 - Heat	601	918	918	-	0.00 %
6057 - Cleaning Supplies	260	500	500	-	0.00 %
6061 - Building Repairs & Maintenance	7,404	15,000	10,000	(5,000)	-33.33 %
6063 - Insurance	26,531	28,722	28,533	(189)	-0.66 %
6069 - Contract Services	-	-	-	-	0.00 %
6275 - Snow Removal	1,922	2,040	2,040	-	0.00 %
6281 - Repairs and Maintenance Services	19,943	21,022	27,164	6,142	29.22 %



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445-625 - Library - Angus Branch	(70,955)	(89,912)	(90,865)	953	1.06 %
445-630 - Library - Thornton Branch					
6054 - Telephone Communications	219	450	660	210	46.67 %
6055 - Hydro	1,303	2,550	2,550	-	0.00 %
6056 - Heat	1,807	2,300	2,300	-	0.00 %
6057 - Cleaning Supplies	149	500	500	-	0.00 %
6061 - Building Repairs & Maintenance	4,545	3,570	8,000	4,430	124.09 %
6063 - Insurance	-	18,000	-	(18,000)	-100.00 %
6098 - Transfer to Capital	-	-	-	-	0.00 %
6275 - Snow Removal	1,710	1,020	2,300	1,280	125.49 %
6281 - Repairs and Maintenance Services	3,356	3,800	3,800	-	0.00 %
445-630 - Library - Thornton Branch	(13,089)	(32,190)	(20,110)	(12,080)	-37.53 %
445-640 - Operations					
6053 - Courier Fees	30	50	50	-	0.00 %
6058 - Equipment Rental	2,007	1,700	2,830	1,130	66.47 %
6059 - Equipment Maintenance Contract	1,474	1,660	1,660	-	0.00 %
6060 - Computer Software Maintenance	728	1,500	3,600	2,100	140.00 %
6062 - Advertising	-	-	-	-	0.00 %
6063 - Insurance	17,000	-	18,360	18,360	100.00 %
6064 - Bank Charges	1,010	1,224	1,224	-	0.00 %
6066 - Audit Fees	3,562	3,800	3,800	-	0.00 %
6069 - Contract Services	9,332	-	4,000	4,000	100.00 %
6245 - Small Equipment/Material Purchases	2,294	3,000	3,000	-	0.00 %
6289 - Supplies & Equipment	-	-	-	-	0.00 %
6330 - Electronic Resources	8,191	8,850	8,850	-	0.00 %
6334 - Programming & Promotions	7,709	10,500	10,500	-	0.00 %
6336 - Fundraising Products	1,779	2,000	2,000	-	0.00 %
445-640 - Operations	(55,117)	(34,284)	(59,874)	25,590	74.64 %
445-650 - Subsidized Program & Board					
6002 - Salaries/Wages Part Time	9,446	7,140	7,140	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	-	-	-	0.00 %
6009 - Remuneration Council/Committee	3,000	3,000	3,000	-	0.00 %
6020 - Employee Benefits Full Time	929	714	714	-	0.00 %
6030 - Employee Health Tax	238	204	204	-	0.00 %
6032 - OMERS	798	-	600	600	100.00 %



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6033 - WSIB	44	41	41	-	0.00 %
6035 - Mileage	36	100	100	-	0.00 %
6048 - Board Appreciation/ Public Relations	564	1,400	1,400	-	0.00 %
445-650 - Subsidized Program & Board	(15,054)	(12,599)	(13,199)	600	4.76 %
Expenses	903,267	1,044,037	1,113,826	69,789	6.68 %
Revenues					
445-660 - Library Revenue					
4605 - Miscellaneous Grants	11,689	5,000	7,700	2,700	54.00 %
4606 - Provincial Grants	4,410	25,797	25,797	-	0.00 %
4630 - Federal Grants	2,311	8,426	2,500	(5,926)	-70.33 %
4651 - Library Collection Revenue	1,969	3,000	3,000	-	0.00 %
4655 - Community Donations	10,504	4,000	7,500	3,500	87.50 %
4657 - Fundraising Library Branches	5,917	8,000	8,000	-	0.00 %
4691 - Dog Licenses	-	-	-	-	0.00 %
4707 - Miscellaneous Revenue	7,504	5,000	6,300	1,300	26.00 %
4710 - Bank Interest	2,277	1,200	1,200	-	0.00 %
4728 - Rental Revenue	2,100	800	1,800	1,000	125.00 %
4736 - Recreation Program Fees-Adults	-	-	3,000	3,000	100.00 %
4740 - Registration Fees	335	300	-	(300)	-100.00 %
4940 - Contribution from Taxation	-	-	-	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4954 - Development Charges Earned	-	14,065	12,715	(1,350)	-9.60 %
4958 - Contribution from User Rates	-	-	-	-	0.00 %
4960 - Change in Equity-Capital Asset	-	-	-	-	0.00 %
445-660 - Library Revenue	49,016	75,588	79,512	3,924	5.19 %
Revenues	49,016	75,588	79,512	3,924	5.19 %
Library Taxation Requirement	(854,251)	(968,449)	(1,034,314)	(65,865)	6.80 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
03-030 - Clerk's					
Expenses					
030-142 - Clerks					
6000 - Salaries/Wages	220,901	236,291	238,857	2,566	1.09 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	13,119	13,193	13,194	1	0.01 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	17,245	25,985	27,593	1,608	6.19 %
6030 - Employee Health Tax	4,138	4,318	4,365	47	1.09 %
6031 - Employee Assistance Plan	158	146	146	-	0.00 %
6032 - OMERS	21,897	22,466	22,819	353	1.57 %
6033 - WSIB	7,790	6,018	6,086	68	1.13 %
6035 - Mileage	223	204	750	546	267.65 %
6038 - Clothing Allowance	-	-	-	-	0.00 %
6044 - Conferences	1,561	2,500	3,500	1,000	40.00 %
6045 - Continuing Education	1,143	2,500	2,500	-	0.00 %
6046 - Memberships & Subscriptions	1,017	1,275	1,275	-	0.00 %
6050 - Office Supplies	708	1,020	1,020	-	0.00 %
6051 - Printing	2,400	10,000	10,000	-	0.00 %
6052 - Postage	-	-	-	-	0.00 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6062 - Advertising	695	2,000	1,500	(500)	-25.00 %
6063 - Insurance	40,414	40,682	41,891	1,209	2.97 %
6069 - Contract Services	4,325	4,600	4,500	(100)	-2.17 %
6087 - Computer Hardware/Electronics	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	60,000	-	(60,000)	-100.00 %
6270 - Safety Equipment & Clothing	-	750	750	-	0.00 %
6320 - Accessibility - Advertising	-	-	-	-	0.00 %
6321 - Accessibility - Committee Expe	-	1,020	-	(1,020)	-100.00 %
030-142 - Clerks	(337,735)	(434,968)	(380,746)	(54,222)	-12.47 %
030-143 - Elections					
6051 - Printing	-	-	-	-	0.00 %
6060 - Computer Software Maintenance	2,259	2,260	2,260	-	0.00 %
6088 - Training	-	-	-	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6089 - Miscellaneous	-	-	-	-	0.00 %
6091 - Transfer to Reserve from Gener	-	15,000	15,000	-	0.00 %
030-143 - Elections	(2,259)	(17,260)	(17,260)	-	0.00 %
Expenses	339,994	452,228	398,006	(54,222)	-11.99 %
Revenues					
030-148 - Clerks Revenues					
4701 - Nevada/Bingo & Raffle License	764	1,000	750	(250)	-25.00 %
4704 - Burial Permits	2,420	3,060	3,060	-	0.00 %
4707 - Miscellaneous Revenue	915	306	800	494	161.44 %
4713 - Marriage License	17,450	25,500	25,500	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
030-148 - Clerks Revenues	21,549	29,866	30,110	244	0.82 %
Revenues	21,549	29,866	30,110	244	0.82 %
Clerks Taxation Requirement	(318,446)	(422,362)	(367,896)	54,466	-12.90 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
03-070 - Information Technology					
Expenses					
070-151 - IT - General					
6045 - Continuing Education	1,184	2,500	2,000	(500)	-20.00 %
6046 - Memberships & Subscriptions	131,828	131,705	131,705	-	0.00 %
6060 - Computer Software Maintenance	69,007	67,142	68,955	1,813	2.70 %
6069 - Contract Services	88,998	94,986	111,775	16,789	17.68 %
6087 - Computer Hardware/Electronics	29,831	36,700	40,000	3,300	8.99 %
6098 - Transfer to Capital	-	100,000	530,000	430,000	430.00 %
070-151 - IT - General	(320,848)	(433,033)	(884,435)	451,402	104.24 %
Expenses	320,848	433,033	884,435	451,402	104.24 %
Revenues					
070-152 - IT Revenues					
4606 - Provincial Grants	-	-	-	-	0.00 %
4950 - Contribution from Reserves	-	40,000	360,000	320,000	800.00 %
070-152 - IT Revenues	-	40,000	360,000	320,000	800.00 %
Revenues	-	40,000	360,000	320,000	800.00 %
Information Technology Taxataion Requirement	(320,848)	(393,033)	(524,435)	(131,402)	33.43 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
03-030 - Clerk's					
Expenses					
030-514 - Operating Assistance					
6300 - Community Donations	12,150	20,910	25,000	4,090	19.56 %
030-514 - Operating Assistance	(12,150)	(20,910)	(25,000)	4,090	19.56 %
040-514 - Operating Assistance					
6300 - Community Donations	-	-	-	-	0.00 %
040-514 - Operating Assistance	-	-	-	-	0.00 %
Expenses	12,150	20,910	25,000	4,090	19.56 %
Operating Assistance Taxataion Requirement	(12,150)	(20,910)	(25,000)	(4,090)	19.56 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
03-010 - Council					
Expenses					
010-101 - Council					
6000 - Salaries/Wages	-	9,253	9,253	-	0.00 %
6009 - Remuneration Council/Committee	147,361	138,106	138,106	-	0.00 %
6022 - Employee Benefits Part Time	6,503	6,482	6,482	-	0.00 %
6026 - Extended Health Benefits	21,437	23,015	24,883	1,868	8.12 %
6030 - Employee Health Tax	2,896	1,806	1,806	-	0.00 %
6032 - OMERS	10,994	9,903	9,903	-	0.00 %
6035 - Mileage	836	800	800	-	0.00 %
6037 - Allowance	5,000	5,100	5,100	-	0.00 %
6041 - Per Diem	900	1,700	1,700	-	0.00 %
6044 - Conferences	2,695	10,000	10,000	-	0.00 %
6046 - Memberships & Subscriptions	-	500	-	(500)	-100.00 %
6047 - Pins, Plaques, Twsp. Recogniti	879	12,000	12,000	-	0.00 %
6050 - Office Supplies	393	1,020	4,000	2,980	292.16 %
6054 - Telephone Communications	2,059	4,080	4,080	-	0.00 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6061 - Building Repairs & Maintenance	-	1,000	1,000	-	0.00 %
6069 - Contract Services	6,136	2,550	5,000	2,450	96.08 %
6087 - Computer Hardware/Electronics	-	-	-	-	0.00 %
6089 - Miscellaneous	366	1,000	2,200	1,200	120.00 %
010-101 - Council	(208,454)	(228,315)	(236,313)	7,998	3.50 %
Expenses	208,454	228,315	236,313	7,998	3.50 %
Council Taxataion Requirement	(208,454)	(228,315)	(236,313)	(7,998)	3.50 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
04-150 - By-Law					
Expenses					
150-290 - By-Law					
6000 - Salaries/Wages	100,571	158,170	162,638	4,468	2.82 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	6,515	11,302	11,613	311	2.75 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	6,479	13,025	13,909	884	6.79 %
6030 - Employee Health Tax	1,692	2,890	2,971	81	2.80 %
6031 - Employee Assistance Plan	40	130	130	-	0.00 %
6032 - OMERS	7,292	13,396	13,789	393	2.93 %
6033 - WSIB	3,124	4,239	4,359	120	2.83 %
6035 - Mileage	-	-	-	-	0.00 %
6038 - Clothing Allowance	1,434	2,250	2,250	-	0.00 %
6044 - Conferences	-	510	510	-	0.00 %
6045 - Continuing Education	2,302	4,500	4,500	-	0.00 %
6046 - Memberships & Subscriptions	348	460	460	-	0.00 %
6050 - Office Supplies	197	306	306	-	0.00 %
6051 - Printing	755	1,224	1,224	-	0.00 %
6052 - Postage	510	1,275	1,275	-	0.00 %
6062 - Advertising	-	-	-	-	0.00 %
6063 - Insurance	2,890	4,890	3,121	(1,769)	-36.18 %
6067 - Legal Fees	815	7,500	7,500	-	0.00 %
6069 - Contract Services	356	2,000	2,000	-	0.00 %
6089 - Miscellaneous	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	21,000	-	(21,000)	-100.00 %
6270 - Safety Equipment & Clothing	560	1,500	1,500	-	0.00 %
150-290 - By-Law	(135,881)	(250,567)	(234,055)	(16,512)	-6.59 %
Expenses	135,881	250,567	234,055	(16,512)	-6.59 %
Revenues					
150-294 - By-Law Revenues					
4690 - By-Law Enforcement Fines	46,576	25,000	43,000	18,000	72.00 %
4693 - Taxi License	800	550	550	-	0.00 %
4695 - Business Licenses	2,000	2,900	2,900	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
4707 - Miscellaneous Revenue	1,709	2,040	2,040	-	0.00 %
150-294 - By-Law Revenues	51,085	30,490	48,490	18,000	59.04 %
Revenues	51,085	30,490	48,490	18,000	59.04 %
By-law Taxataion Requirement	(84,796)	(220,077)	(185,565)	34,512	-15.68 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
04-160 - Canine Control					
Expenses					
160-296 - Animal Control					
6000 - Salaries/Wages	10,327	14,853	15,215	362	2.44 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	1,837	979	982	3	0.31 %
6026 - Extended Health Benefits	2,028	1,341	1,428	87	6.49 %
6030 - Employee Health Tax	487	271	278	7	2.58 %
6031 - Employee Assistance Plan	10	10	10	-	0.00 %
6032 - OMERS	2,173	1,308	1,354	46	3.52 %
6033 - WSIB	899	398	408	10	2.51 %
6035 - Mileage	5	-	-	-	0.00 %
6038 - Clothing Allowance	-	-	-	-	0.00 %
6045 - Continuing Education	-	-	-	-	0.00 %
6051 - Printing	-	-	-	-	0.00 %
6052 - Postage	-	-	-	-	0.00 %
6054 - Telephone Communications	1,898	2,040	2,040	-	0.00 %
6062 - Advertising	-	-	-	-	0.00 %
6063 - Insurance	600	1,100	648	(452)	-41.09 %
6069 - Contract Services	5,000	6,000	6,600	600	10.00 %
6089 - Miscellaneous	81	2,000	2,000	-	0.00 %
6210 - Gasoline	2,248	3,570	4,500	930	26.05 %
6254 - Repairs & Maintenance	10,174	2,550	3,000	450	17.65 %
6270 - Safety Equipment & Clothing	(14)	255	255	-	0.00 %
6280 - Dog Tags	265	408	408	-	0.00 %
6296 - Livestock Claims	1,432	1,000	1,000	-	0.00 %
160-296 - Animal Control	(39,450)	(38,083)	(40,126)	2,043	5.36 %
Expenses	39,450	38,083	40,126	2,043	5.36 %
Revenues					
160-187 - Livestock Claims					
4603 - Provincial Wolf Grants	-	-	-	-	0.00 %
160-187 - Livestock Claims	-	-	-	-	0.00 %
160-295 - Animal Control Revenues					
4691 - Dog Licenses	7,585	10,200	10,200	-	0.00 %
4692 - Kennel Licenses	875	1,800	1,400	(400)	-22.22 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
4694 - Livestock Claim Fee	1,370	1,122	1,122	-	0.00 %
160-295 - Animal Control Revenues	9,830	13,122	12,722	(400)	-3.05 %
Revenues	9,830	13,122	12,722	(400)	-3.05 %
Animal Control Taxation Requirement	(29,620)	(24,961)	(27,404)	(2,443)	9.79 %



Township of Essa

2025 Approved Budget

	2024 Actual	2024 Budget	2025 Budget	Change	% Change
30-530 - Public Works					
Expenses					
530-356 - 00-15 2000 MT5 Trackless Sidewalk Plow					
6252 - Fleet Repairs	4,848	12,000	12,000	-	0.00 %
530-356 - 00-15 2000 MT5 Trackless Sidewalk Plow	(4,848)	(12,000)	(12,000)	-	0.00 %
530-357 - 15-17 2015 MT6T Trackless Sidewalk Plow					
6252 - Fleet Repairs	4,176	12,000	12,000	-	0.00 %
530-357 - 15-17 2015 MT6T Trackless Sidewalk Plow	(4,176)	(12,000)	(12,000)	-	0.00 %
530-358 - 18-02 2018 MV4 MacLean Sidewalk Plow					
6252 - Fleet Repairs	2,019	8,000	8,000	-	0.00 %
530-358 - 18-02 2018 MV4 MacLean Sidewalk Plow	(2,019)	(8,000)	(8,000)	-	0.00 %
530-359 - 09-14 2009 MT6T Trackless Sidewalk Plow					
6252 - Fleet Repairs	-	1,000	1,000	-	0.00 %
530-359 - 09-14 2009 MT6T Trackless Sidewalk Plow	-	(1,000)	(1,000)	-	0.00 %
530-360 - 21-45 2021 Kubota Sidewalk Plow					
6252 - Fleet Repairs	3,487	5,000	5,000	-	0.00 %
530-360 - 21-45 2021 Kubota Sidewalk Plow	(3,487)	(5,000)	(5,000)	-	0.00 %
530-390 - Streetlights					
6055 - Hydro	69,272	77,000	77,000	-	0.00 %
6254 - Repairs & Maintenance	-	28,000	28,000	-	0.00 %
530-390 - Streetlights	(69,272)	(105,000)	(105,000)	-	0.00 %
530-740 - Public Works					
6051 - Printing	1,699	4,000	4,000	-	0.00 %
6069 - Contract Services	13,720	15,300	15,300	-	0.00 %
6071 - Flood Control & Healthy Waters	-	2,000	2,000	-	0.00 %
6077 - Blue Boxes	-	-	-	-	0.00 %
6083 - 911 Supplies	278	3,000	3,000	-	0.00 %
530-740 - Public Works	(15,697)	(24,300)	(24,300)	-	0.00 %
530-744 - Sidewalks					
6000 - Salaries/Wages	-	-	-	-	0.00 %
6002 - Salaries/Wages Part Time	46,523	62,427	64,308	1,881	3.01 %
6004 - Salaries/Wages Full Time Overt	1,640	-	-	-	0.00 %
6006 - Salaries/Wages Part Time Overt	898	-	-	-	0.00 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6011 - Standby Pay	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	-	-	-	-	0.00 %
6022 - Employee Benefits Part Time	4,051	4,203	4,348	145	3.45 %
6026 - Extended Health Benefits	-	-	-	-	0.00 %
6030 - Employee Health Tax	996	1,100	1,133	33	3.00 %
6031 - Employee Assistance Plan	-	-	-	-	0.00 %
6032 - OMERS	4,219	-	-	-	0.00 %
6033 - WSIB	1,672	1,613	1,662	49	3.04 %
6035 - Mileage	-	400	400	-	0.00 %
6040 - Meal Allowance	303	1,000	1,000	-	0.00 %
6063 - Insurance	7,572	8,572	8,178	(394)	-4.60 %
6069 - Contract Services	22,090	20,000	23,000	3,000	15.00 %
6251 - Equipment Repairs	-	-	-	-	0.00 %
530-744 - Sidewalks	(89,965)	(99,315)	(104,029)	4,714	4.75 %
530-760 - Public Transit					
6069 - Contract Services	-	-	-	-	0.00 %
530-760 - Public Transit	-	-	-	-	0.00 %
Expenses	189,464	266,615	271,329	4,714	1.77 %
Revenues					
530-748 - Public Works Revenues					
4605 - Miscellaneous Grants	-	-	-	-	0.00 %
4705 - 911 Signs	-	510	510	-	0.00 %
4707 - Miscellaneous Revenue	3,002	6,000	6,000	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4954 - Development Charges Earned	-	-	-	-	0.00 %
4975 - Gain/Loss on Asset	-	-	-	-	0.00 %
530-748 - Public Works Revenues	3,002	6,510	6,510	-	0.00 %
Revenues	3,002	6,510	6,510	-	0.00 %
Public Works Taxation Requirement	(186,461)	(260,105)	(264,819)	(4,714)	1.81 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
40-210 - Revenues - Transportation					
Expenses					
210-310 - Roads					
6000 - Salaries/Wages	981,804	1,003,648	1,014,149	10,501	1.05 %
6002 - Salaries/Wages Part Time	34,144	67,868	68,495	627	0.92 %
6004 - Salaries/Wages Full Time Overt	30,039	52,000	52,000	-	0.00 %
6006 - Salaries/Wages Part Time Overt	1,530	1,224	1,224	-	0.00 %
6011 - Standby Pay	5,970	6,120	6,120	-	0.00 %
6015 - Banked Time Paid Out	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	62,135	66,248	66,929	681	1.03 %
6022 - Employee Benefits Part Time	20,486	4,182	4,230	48	1.15 %
6026 - Extended Health Benefits	96,398	125,256	133,277	8,021	6.40 %
6030 - Employee Health Tax	21,973	19,485	19,686	201	1.03 %
6031 - Employee Assistance Plan	487	732	732	-	0.00 %
6032 - OMERS	90,328	88,591	89,558	967	1.09 %
6033 - WSIB	40,734	27,873	28,134	261	0.94 %
6035 - Mileage	80	765	765	-	0.00 %
6038 - Clothing Allowance	5,367	9,000	9,000	-	0.00 %
6040 - Meal Allowance	3,271	2,500	2,500	-	0.00 %
6042 - Safety Training	916	7,650	7,650	-	0.00 %
6044 - Conferences	725	5,100	5,100	-	0.00 %
6045 - Continuing Education	4,439	10,000	13,000	3,000	30.00 %
6046 - Memberships & Subscriptions	2,079	3,000	3,000	-	0.00 %
6050 - Office Supplies	6,987	6,000	6,000	-	0.00 %
6052 - Postage	7	3,000	3,000	-	0.00 %
6053 - Courier Fees	93	100	100	-	0.00 %
6062 - Advertising	-	1,500	1,500	-	0.00 %
6063 - Insurance	150,272	159,919	159,593	(326)	-0.20 %
6067 - Legal Fees	28,518	30,000	30,000	-	0.00 %
6068 - Inspections and Surveys	-	-	-	-	0.00 %
6069 - Contract Services	4,511	5,000	5,150	150	3.00 %
6091 - Transfer to Reserve from Gener	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	9,978,410	11,140,154	1,161,744	11.64 %
6245 - Small Equipment/Material Purchases	4,560	4,000	4,120	120	3.00 %
6250 - Small Tools	3,130	5,000	5,000	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6251 - Equipment Repairs	17,154	22,000	25,000	3,000	13.64 %
6270 - Safety Equipment & Clothing	3,846	6,000	6,000	-	0.00 %
6282 - Repairs and Maintenance Services	4,511	4,500	7,000	2,500	55.56 %
210-310 - Roads	(1,626,497)	(11,726,671)	(12,918,166)	1,191,495	10.16 %
210-312 - Transportation - Training					
6042 - Safety Training	-	-	-	-	0.00 %
210-312 - Transportation - Training	-	-	-	-	0.00 %
210-315 - Roads - Building					
6054 - Telephone Communications	7,941	10,200	10,200	-	0.00 %
6055 - Hydro	12,127	12,000	12,000	-	0.00 %
6056 - Heat	7,346	8,323	8,323	-	0.00 %
6061 - Building Repairs & Maintenance	18,416	21,726	23,000	1,274	5.86 %
6098 - Transfer to Capital	-	1,322,360	1,072,360	(250,000)	-18.91 %
6281 - Repairs and Maintenance Services	-	-	-	-	0.00 %
210-315 - Roads - Building	(45,830)	(1,374,609)	(1,125,883)	(248,726)	-18.09 %
210-370 - Roadway Maintenance					
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6256 - DITCHING/EROSION PROTECTION	-	-	-	-	0.00 %
6260 - GRAVEL,RESURFACING,PATCHING&PI	88,953	120,000	123,000	3,000	2.50 %
6261 - DUST CONTROL	29,214	38,000	40,000	2,000	5.26 %
6262 - SANDING & SALTING	191,657	310,000	315,000	5,000	1.61 %
210-370 - Roadway Maintenance	(309,823)	(468,000)	(478,000)	10,000	2.14 %
240-370 - Roadside Maintenance					
6255 - BRUSHING, TREE TRIMMING & REMO	24,427	45,000	46,000	1,000	2.22 %
6256 - DITCHING/EROSION PROTECTION	729	9,000	9,000	-	0.00 %
6257 - CATCH BASIN/CURB & GUTTER	72,155	80,500	82,000	1,500	1.86 %
6258 - HARDTOP SWEEPING & PATCHING	80,307	106,080	109,000	2,920	2.75 %
6259 - ROADSIDE/SHOULDER MAINTENANCE	103,143	109,000	112,000	3,000	2.75 %
240-370 - Roadside Maintenance	(280,762)	(349,580)	(358,000)	8,420	2.41 %
240-384 - Safety Devices, Signs & RR Crossing					
6270 - Safety Equipment & Clothing	96,323	100,000	125,000	25,000	25.00 %
6281 - Repairs and Maintenance Services	752	5,000	5,000	-	0.00 %
6293 - Traffic Calming	37,668	50,000	50,000	-	0.00 %
240-384 - Safety Devices, Signs & RR Crossing	(134,742)	(155,000)	(180,000)	25,000	16.13 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
260-310 - Public Works Fleet					
6210 - Gasoline	76,447	96,000	96,000	-	0.00 %
6220 - Diesel	172,674	192,000	192,000	-	0.00 %
6230 - Grease & Oil	5,848	6,000	6,000	-	0.00 %
260-310 - Public Works Fleet	(254,969)	(294,000)	(294,000)	-	0.00 %
260-324 - 04-30 2004 Tag Along Float					
6252 - Fleet Repairs	1,254	2,500	2,500	-	0.00 %
260-324 - 04-30 2004 Tag Along Float	(1,254)	(2,500)	(2,500)	-	0.00 %
260-326 - 10-05 2010 Kubota M108SDSC Tractor					
6252 - Fleet Repairs	2,081	5,000	5,000	-	0.00 %
260-326 - 10-05 2010 Kubota M108SDSC Tractor	(2,081)	(5,000)	(5,000)	-	0.00 %
260-327 - 18-07 2018 Chev Silverado 1/2 ton					
6252 - Fleet Repairs	2,279	2,000	2,000	-	0.00 %
260-327 - 18-07 2018 Chev Silverado 1/2 ton	(2,279)	(2,000)	(2,000)	-	0.00 %
260-328 - 19-01 2019 Chev Silverado 4WD					
6252 - Fleet Repairs	451	3,500	3,500	-	0.00 %
260-328 - 19-01 2019 Chev Silverado 4WD	(451)	(3,500)	(3,500)	-	0.00 %
260-329 - 04-36 2004 Ford Ranger Pick up					
6252 - Fleet Repairs	1,837	3,000	2,000	(1,000)	-33.33 %
260-329 - 04-36 2004 Ford Ranger Pick up	(1,837)	(3,000)	(2,000)	(1,000)	-33.33 %
260-330 - Misc Repairs (Hotbox, Chipper...)					
6252 - Fleet Repairs	10,957	11,000	11,000	-	0.00 %
260-330 - Misc Repairs (Hotbox, Chipper...)	(10,957)	(11,000)	(11,000)	-	0.00 %
260-331 - 11-18 2011 GMC Sierra 1 ton					
6252 - Fleet Repairs	8,180	9,000	9,000	-	0.00 %
260-331 - 11-18 2011 GMC Sierra 1 ton	(8,180)	(9,000)	(9,000)	-	0.00 %
260-332 - 96-06 1996 Ford Van E450					
6252 - Fleet Repairs	1,893	5,000	5,000	-	0.00 %
260-332 - 96-06 1996 Ford Van E450	(1,893)	(5,000)	(5,000)	-	0.00 %
260-333 - 22-20 2022 White Western Plow Truck					
6252 - Fleet Repairs	2,960	5,000	5,000	-	0.00 %
260-333 - 22-20 2022 White Western Plow Truck	(2,960)	(5,000)	(5,000)	-	0.00 %
260-334 - 19-21 2019 White Western Plow Truck					
6252 - Fleet Repairs	13,989	14,000	14,000	-	0.00 %
260-334 - 19-21 2019 White Western Plow Truck	(13,989)	(14,000)	(14,000)	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
260-335 - 16-26 2016 White Western Plow Truck					
6252 - Fleet Repairs	14,193	12,000	12,000	-	0.00 %
260-335 - 16-26 2016 White Western Plow Truck	(14,193)	(12,000)	(12,000)	-	0.00 %
260-336 - 15-23 2015 White Western Plow Truck					
6252 - Fleet Repairs	13,506	15,000	15,000	-	0.00 %
260-336 - 15-23 2015 White Western Plow Truck	(13,506)	(15,000)	(15,000)	-	0.00 %
260-337 - 07-24 2007 Sterling Plow Truck					
6252 - Fleet Repairs	19,728	18,000	18,000	-	0.00 %
260-337 - 07-24 2007 Sterling Plow Truck	(19,728)	(18,000)	(18,000)	-	0.00 %
260-338 - 08-25 2008 Sterling Plow Truck					
6252 - Fleet Repairs	16,294	20,500	20,500	-	0.00 %
260-338 - 08-25 2008 Sterling Plow Truck	(16,294)	(20,500)	(20,500)	-	0.00 %
260-339 - 17-27 2017 Freightliner/Elgin Sweeper/Vac Truck					
6252 - Fleet Repairs	20,565	27,000	27,000	-	0.00 %
260-339 - 17-27 2017 Freightliner/Elgin Sweeper/Vac Truck	(20,565)	(27,000)	(27,000)	-	0.00 %
260-340 - 12-28 2012 Freightliner Plow Truck M2112V					
6252 - Fleet Repairs	19,724	16,500	18,500	2,000	12.12 %
260-340 - 12-28 2012 Freightliner Plow Truck M2112V	(19,724)	(16,500)	(18,500)	2,000	12.12 %
260-341 - 08-29 2008 Volvo Plow Truck					
6252 - Fleet Repairs	24,288	28,356	6,000	(22,356)	-78.84 %
260-341 - 08-29 2008 Volvo Plow Truck	(24,288)	(28,356)	(6,000)	(22,356)	-78.84 %
260-342 - 04-22 2004 Sterling Plow Truck					
6252 - Fleet Repairs	19,987	28,307	28,307	-	0.00 %
260-342 - 04-22 2004 Sterling Plow Truck	(19,987)	(28,307)	(28,307)	-	0.00 %
260-343 - 19-08 2019 Ford DRN Truck1 ton F450					
6252 - Fleet Repairs	1,754	8,000	10,000	2,000	25.00 %
260-343 - 19-08 2019 Ford DRN Truck1 ton F450	(1,754)	(8,000)	(10,000)	2,000	25.00 %
260-344 - 21-31 2021 White Western Star Plow Truck					
6252 - Fleet Repairs	7,244	5,100	6,000	900	17.65 %
260-344 - 21-31 2021 White Western Star Plow Truck	(7,244)	(5,100)	(6,000)	900	17.65 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
260-345 - 18-16 2018 Gradall Excavator					
6252 - Fleet Repairs	18,289	27,000	27,000	-	0.00 %
260-345 - 18-16 2018 Gradall Excavator	(18,289)	(27,000)	(27,000)	-	0.00 %
260-346 - 99-11 1999 Champion Grader 740A					
6252 - Fleet Repairs	14,115	22,000	22,000	-	0.00 %
260-346 - 99-11 1999 Champion Grader 740A	(14,115)	(22,000)	(22,000)	-	0.00 %
260-347 - 01-09 2001 Volvo Grader 740A					
6252 - Fleet Repairs	12,374	14,000	16,000	2,000	14.29 %
260-347 - 01-09 2001 Volvo Grader 740A	(12,374)	(14,000)	(16,000)	2,000	14.29 %
260-348 - 17-19 2017 Case Loader 621G					
6252 - Fleet Repairs	9,093	10,200	10,200	-	0.00 %
260-348 - 17-19 2017 Case Loader 621G	(9,093)	(10,200)	(10,200)	-	0.00 %
260-349 - 22-33 2022 Chev Silverado Pick Up					
6252 - Fleet Repairs	2,573	3,500	4,000	500	14.29 %
260-349 - 22-33 2022 Chev Silverado Pick Up	(2,573)	(3,500)	(4,000)	500	14.29 %
260-350 - 02-04 2002 JBC Backhoe					
6252 - Fleet Repairs	3,523	9,000	9,000	-	0.00 %
260-350 - 02-04 2002 JBC Backhoe	(3,523)	(9,000)	(9,000)	-	0.00 %
260-351 - 22-37 2022 Chev Silverado Pick Up					
6252 - Fleet Repairs	271	2,040	2,040	-	0.00 %
260-351 - 22-37 2022 Chev Silverado Pick Up	(271)	(2,040)	(2,040)	-	0.00 %
260-352 - 06-10 2006 Cat Loader 930G					
6252 - Fleet Repairs	11,631	19,000	19,000	-	0.00 %
260-352 - 06-10 2006 Cat Loader 930G	(11,631)	(19,000)	(19,000)	-	0.00 %
260-353 - 06-12 2006 Cat Dozer D5G XL					
6252 - Fleet Repairs	571	7,140	7,140	-	0.00 %
260-353 - 06-12 2006 Cat Dozer D5G XL	(571)	(7,140)	(7,140)	-	0.00 %
270-354 - Bridges & Culverts					
6254 - Repairs & Maintenance	78,846	122,400	122,400	-	0.00 %
270-354 - Bridges & Culverts	(78,846)	(122,400)	(122,400)	-	0.00 %
Expenses	3,007,071	14,842,903	15,813,136	970,233	6.54 %
Revenues					
210-320 - Transportation - Revenues					
4605 - Miscellaneous Grants	-	-	-	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
4707 - Miscellaneous Revenue	4,668	10,000	10,000	-	0.00 %
4720 - Road Entrance/Occupancy Permit	30,512	12,000	20,000	8,000	66.67 %
4721 - Road Work Orders	21,479	94,000	94,000	-	0.00 %
4950 - Contribution from Reserves	-	5,774,382	6,821,514	1,047,132	18.13 %
4954 - Development Charges Earned	-	5,176,188	5,022,000	(154,188)	-2.98 %
210-320 - Transportation - Revenues	56,659	11,066,570	11,967,514	900,944	8.14 %
Revenues	56,659	11,066,570	11,967,514	900,944	8.14 %
Roads Taxataion Requirement	(2,950,412)	(3,776,333)	(3,845,622)	(69,289)	1.83 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
08-300 - Water and Wastewater					
Expenses					
310-410 - Water Administration					
6000 - Salaries/Wages	107,226	123,775	127,981	4,206	3.40 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6011 - Standby Pay	-	-	-	-	0.00 %
6012 - Wages & Benefits Transfer	-	6,110	6,110	-	0.00 %
6020 - Employee Benefits Full Time	2,377	7,175	7,232	57	0.79 %
6026 - Extended Health Benefits	4,530	13,495	14,413	918	6.80 %
6030 - Employee Health Tax	613	2,262	2,339	77	3.40 %
6031 - Employee Assistance Plan	22	76	76	-	0.00 %
6032 - OMERS	2,957	11,557	12,093	536	4.64 %
6033 - WSIB	1,131	3,167	3,272	105	3.32 %
6035 - Mileage	23	1,500	1,500	-	0.00 %
6046 - Memberships & Subscriptions	-	-	-	-	0.00 %
6050 - Office Supplies	9,712	10,200	10,200	-	0.00 %
6052 - Postage	18,799	16,993	16,993	-	0.00 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6062 - Advertising	-	1,500	1,500	-	0.00 %
6063 - Insurance	8,930	7,455	8,052	597	8.01 %
6065 - Interest on Borrowing	938	8,425	1,929	(6,496)	-77.10 %
6069 - Contract Services	-	-	-	-	0.00 %
6093 - Transfer to Water Rate StabRes	-	-	-	-	0.00 %
6094 - Trsf to Res fr Water Revenues	-	285,000	543,352	258,352	90.65 %
6098 - Transfer to Capital	-	970,881	320,000	(650,881)	-67.04 %
6150 - Loan Principal Payment	75,346	144,309	-	(144,309)	-100.00 %
6275 - Snow Removal	3,256	5,671	5,671	-	0.00 %
6283 - OCWA Operating Budget	628,855	648,000	654,000	6,000	0.93 %
310-410 - Water Administration	(864,714)	(2,267,551)	(1,736,713)	(530,838)	-23.41 %
310-411 - Water Operations					
6054 - Telephone Communications	8,100	7,344	7,344	-	0.00 %
6055 - Hydro	147,919	147,737	147,737	-	0.00 %
6068 - Inspections and Surveys	-	10,200	-	(10,200)	-100.00 %
6072 - Software Maintenance	30,642	40,000	40,000	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6081 - Other Write-offs	1,872	3,500	3,500	-	0.00 %
6089 - Miscellaneous	-	-	-	-	0.00 %
6282 - Repairs and Maintenance Services	355,770	550,500	594,600	44,100	8.01 %
6350 - Meter Reads	4,070	5,100	6,500	1,400	27.45 %
6355 - Pipeline Consumption	23,003	35,700	35,700	-	0.00 %
310-411 - Water Operations	(571,377)	(800,081)	(835,381)	35,300	4.41 %
Expenses	1,436,091	3,067,632	2,572,094	(495,538)	-16.15 %
Revenues					
310-440 - Water Revenue					
4702 - Penalties & Interest	19,235	20,934	20,934	-	0.00 %
4707 - Miscellaneous Revenue	13,285	15,300	15,300	-	0.00 %
4715 - Developer's Contribution	-	-	-	-	0.00 %
4719 - Loan Authorized Interest	-	-	-	-	0.00 %
4862 - Water Permit	4,425	4,080	4,080	-	0.00 %
4863 - Final Water Reading Certificat	750	1,020	1,020	-	0.00 %
4865 - Connection Fees	-	10,000	10,000	-	0.00 %
4870 - Angus Service Fees	1,289,515	1,850,000	1,850,000	-	0.00 %
4872 - Thornton Service Fees	192,371	320,000	320,000	-	0.00 %
4874 - Baxter Service Fees	15,565	21,000	21,000	-	0.00 %
4880 - Principle Loan Installment	2,521	9,760	9,760	-	0.00 %
4950 - Contribution from Reserves	-	245,361	-	(245,361)	-100.00 %
4954 - Development Charges Earned	-	570,177	320,000	(250,177)	-43.88 %
310-440 - Water Revenue	1,537,667	3,067,632	2,572,094	(495,538)	-16.15 %
Revenues	1,537,667	3,067,632	2,572,094	(495,538)	-16.15 %
Water Works Surplus/Deficit	101,576	-	-	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
08-300 - Water and Wastewater					
Expenses					
330-450 - Wastewater Administration					
6000 - Salaries/Wages	31,116	39,308	40,362	1,054	2.68 %
6002 - Salaries/Wages Part Time	7,419	15,300	15,300	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6011 - Standby Pay	-	-	-	-	0.00 %
6012 - Wages & Benefits Transfer	-	6,109	6,109	-	0.00 %
6020 - Employee Benefits Full Time	2,377	2,093	2,149	56	2.68 %
6022 - Employee Benefits Part Time	574	-	-	-	0.00 %
6026 - Extended Health Benefits	4,529	4,214	4,492	278	6.60 %
6030 - Employee Health Tax	763	718	738	20	2.79 %
6031 - Employee Assistance Plan	21	24	24	-	0.00 %
6032 - OMERS	2,957	3,835	3,940	105	2.74 %
6033 - WSIB	1,408	903	923	20	2.21 %
6035 - Mileage	-	-	-	-	0.00 %
6062 - Advertising	-	-	-	-	0.00 %
6065 - Interest on Borrowing	100,582	122,788	122,788	-	0.00 %
6069 - Contract Services	-	-	-	-	0.00 %
6095 - Trsf to Res fr Sewer Revenues	-	472,484	282,403	(190,081)	-40.23 %
6098 - Transfer to Capital	-	-	390,000	390,000	100.00 %
6150 - Loan Principal Payment	246,325	224,119	258,240	34,121	15.22 %
6283 - OCWA Operating Budget	588,057	576,500	578,500	2,000	0.35 %
330-450 - Wastewater Administration	(986,128)	(1,468,395)	(1,705,968)	237,573	16.18 %
330-454 - Wastewater Operations					
6054 - Telephone Communications	-	-	-	-	0.00 %
6055 - Hydro	159,832	166,464	166,464	-	0.00 %
6056 - Heat	3,838	6,000	6,000	-	0.00 %
6072 - Software Maintenance	22,552	40,000	40,000	-	0.00 %
6081 - Other Write-offs	1,942	3,500	3,500	-	0.00 %
6089 - Miscellaneous	-	-	-	-	0.00 %
6210 - Gasoline	-	-	-	-	0.00 %
6282 - Repairs and Maintenance Services	248,594	591,000	732,000	141,000	23.86 %
330-454 - Wastewater Operations	(436,759)	(806,964)	(947,964)	141,000	17.47 %
Expenses	1,422,888	2,275,359	2,653,932	378,573	16.64 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
Revenues					
330-458 - Wastewater Revenues					
4702 - Penalties & Interest	23,439	18,427	22,000	3,573	19.39 %
4707 - Miscellaneous Revenue	-	-	-	-	0.00 %
4710 - Bank Interest	-	-	-	-	0.00 %
4860 - Sewer Service Fees	1,637,989	2,200,000	2,200,000	-	0.00 %
4861 - Sewer Permit	4,575	5,620	5,620	-	0.00 %
4865 - Connection Fees	-	36,312	36,312	-	0.00 %
4866 - Frontage Fees	-	15,000	-	(15,000)	-100.00 %
4950 - Contribution from Reserves	-	-	90,000	90,000	100.00 %
4954 - Development Charges Earned	-	-	300,000	300,000	100.00 %
330-458 - Wastewater Revenues	1,666,003	2,275,359	2,653,932	378,573	16.64 %
Revenues	1,666,003	2,275,359	2,653,932	378,573	16.64 %
Wastewater Works Surplus/Deficit	243,115	-	-	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
08-320 - Storm Sewer					
Expenses					
320-445 - Storm Sewer					
6254 - Repairs & Maintenance	14,520	15,000	15,000	-	0.00 %
320-445 - Storm Sewer	(14,520)	(15,000)	(15,000)	-	0.00 %
Expenses	14,520	15,000	15,000	-	0.00 %
Storm Sewer Taxataion Requirement	(14,520)	(15,000)	(15,000)	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
20-400 - Parks and Recreation					
Expenses					
410-510 - Angus Arena Administration					
6000 - Salaries/Wages	24,821	26,570	27,627	1,057	3.98 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	1,323	1,272	1,272	-	0.00 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	2,342	2,477	2,645	168	6.78 %
6030 - Employee Health Tax	475	486	505	19	3.91 %
6031 - Employee Assistance Plan	10	13	13	-	0.00 %
6032 - OMERS	2,663	2,676	2,821	145	5.42 %
6033 - WSIB	877	680	680	-	0.00 %
6035 - Mileage	95	300	300	-	0.00 %
410-510 - Angus Arena Administration	(32,606)	(34,474)	(35,863)	1,389	4.03 %
410-522 - Angus Arena Operations					
6000 - Salaries/Wages	145,723	146,036	146,713	677	0.46 %
6002 - Salaries/Wages Part Time	24,757	24,046	24,072	26	0.11 %
6004 - Salaries/Wages Full Time Overt	684	510	510	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	1,020	1,020	-	0.00 %
6011 - Standby Pay	3,000	5,000	5,000	-	0.00 %
6020 - Employee Benefits Full Time	13,822	9,454	9,505	51	0.54 %
6022 - Employee Benefits Part Time	4,249	1,560	1,560	-	0.00 %
6026 - Extended Health Benefits	21,354	9,341	9,889	548	5.87 %
6030 - Employee Health Tax	5,072	2,483	2,496	13	0.52 %
6031 - Employee Assistance Plan	119	104	104	-	0.00 %
6032 - OMERS	22,937	7,650	7,650	-	0.00 %
6033 - WSIB	9,350	4,504	4,522	18	0.40 %
6035 - Mileage	6	75	75	-	0.00 %
6038 - Clothing Allowance	1,522	3,000	3,000	-	0.00 %
6042 - Safety Training	-	2,000	2,000	-	0.00 %
6045 - Continuing Education	3,545	5,000	5,000	-	0.00 %
6046 - Memberships & Subscriptions	1,871	2,500	2,500	-	0.00 %
6049 - Water & Sewer	14,347	25,000	20,000	(5,000)	-20.00 %
6050 - Office Supplies	1,002	750	1,200	450	60.00 %
6054 - Telephone Communications	4,616	5,500	5,500	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6055 - Hydro	77,549	73,000	73,000	-	0.00 %
6056 - Heat	6,528	15,200	15,200	-	0.00 %
6057 - Cleaning Supplies	4,159	5,000	5,000	-	0.00 %
6059 - Equipment Maintenance Contract	848	1,500	1,500	-	0.00 %
6061 - Building Repairs & Maintenance	41,755	50,000	50,000	-	0.00 %
6062 - Advertising	-	765	765	-	0.00 %
6063 - Insurance	46,652	47,000	48,738	1,738	3.70 %
6069 - Contract Services	-	-	-	-	0.00 %
6081 - Other Write-offs	-	-	-	-	0.00 %
6210 - Gasoline	-	-	-	-	0.00 %
6240 - Propane	3,896	3,600	3,600	-	0.00 %
6250 - Small Tools	888	2,000	2,000	-	0.00 %
6251 - Equipment Repairs	3,898	12,000	12,000	-	0.00 %
6272 - Refridgeration Repairs & Maint	16,970	9,000	10,000	1,000	11.11 %
6275 - Snow Removal	9,760	18,000	13,000	(5,000)	-27.78 %
6276 - Garbage Removal	2,621	2,000	2,000	-	0.00 %
6290 - Concession supplies	-	-	-	-	0.00 %
6291 - Concession maintenance & milea	1,226	2,500	2,500	-	0.00 %
410-522 - Angus Arena Operations	(494,726)	(497,098)	(491,619)	(5,479)	-1.10 %
Expenses	527,333	531,572	527,482	(4,090)	-0.77 %
Revenues					
410-524 - Angus Arena Revenues					
4606 - Provincial Grants	-	-	-	-	0.00 %
4707 - Miscellaneous Revenue	2,762	2,000	2,000	-	0.00 %
4737 - Advertising Fees	4,342	3,570	2,000	(1,570)	-43.98 %
4750 - Ice Rental	226,197	204,000	204,000	-	0.00 %
4751 - Summer Ice Surface Rental	6,630	510	7,000	6,490	1,272.55 %
4754 - Public Skating Fees	8,492	5,000	7,000	2,000	40.00 %
4755 - Vending Machine Sales	2,618	1,530	1,530	-	0.00 %
4756 - Lease Revenue	4,725	-	5,000	5,000	100.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4975 - Gain/Loss on Asset	-	-	-	-	0.00 %
410-524 - Angus Arena Revenues	255,766	216,610	228,530	11,920	5.50 %
Revenues	255,766	216,610	228,530	11,920	5.50 %
Angus Arena Taxataion Requirement	(271,567)	(314,962)	(298,952)	16,010	-5.08 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
20-400 - Parks and Recreation					
Expenses					
415-510 - Thornton Arena Administration					
6000 - Salaries/Wages	24,821	26,570	27,627	1,057	3.98 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	1,322	1,272	1,272	-	0.00 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	2,342	2,477	2,645	168	6.78 %
6030 - Employee Health Tax	475	486	505	19	3.91 %
6031 - Employee Assistance Plan	10	13	13	-	0.00 %
6032 - OMERS	2,663	2,676	2,821	145	5.42 %
6033 - WSIB	877	680	680	-	0.00 %
6035 - Mileage	-	-	-	-	0.00 %
415-510 - Thornton Arena Administration	(32,510)	(34,174)	(35,563)	1,389	4.06 %
415-526 - Thornton Arena Operations					
6000 - Salaries/Wages	172,622	168,126	178,202	10,076	5.99 %
6002 - Salaries/Wages Part Time	36,254	43,288	85,120	41,832	96.64 %
6004 - Salaries/Wages Full Time Overt	741	510	510	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	1,020	1,020	-	0.00 %
6011 - Standby Pay	2,200	5,100	5,100	-	0.00 %
6020 - Employee Benefits Full Time	8,788	6,991	11,639	4,648	66.49 %
6022 - Employee Benefits Part Time	4,457	7,055	6,075	(980)	-13.89 %
6026 - Extended Health Benefits	10,174	24,614	29,399	4,785	19.44 %
6030 - Employee Health Tax	3,544	3,849	4,796	947	24.60 %
6031 - Employee Assistance Plan	76	78	130	52	66.67 %
6032 - OMERS	14,088	16,528	20,993	4,465	27.01 %
6033 - WSIB	6,465	5,645	7,037	1,392	24.66 %
6035 - Mileage	81	500	500	-	0.00 %
6038 - Clothing Allowance	1,342	3,000	3,000	-	0.00 %
6042 - Safety Training	-	1,500	1,500	-	0.00 %
6045 - Continuing Education	-	3,000	3,000	-	0.00 %
6046 - Memberships & Subscriptions	244	350	1,000	650	185.71 %
6049 - Water & Sewer	6,035	12,000	12,000	-	0.00 %
6050 - Office Supplies	532	700	700	-	0.00 %
6054 - Telephone Communications	2,732	3,500	3,500	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6055 - Hydro	32,259	34,000	34,000	-	0.00 %
6056 - Heat	10,323	11,500	11,500	-	0.00 %
6057 - Cleaning Supplies	2,381	3,200	3,200	-	0.00 %
6061 - Building Repairs & Maintenance	43,695	45,000	45,000	-	0.00 %
6062 - Advertising	-	-	-	-	0.00 %
6063 - Insurance	43,623	47,000	48,738	1,738	3.70 %
6069 - Contract Services	1,767	3,000	3,000	-	0.00 %
6081 - Other Write-offs	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	-	-	-	0.00 %
6210 - Gasoline	-	-	-	-	0.00 %
6240 - Propane	2,319	3,000	3,000	-	0.00 %
6250 - Small Tools	1,188	4,000	4,000	-	0.00 %
6251 - Equipment Repairs	5,530	6,000	6,000	-	0.00 %
6272 - Refridgeration Repairs & Maint	3,455	12,000	12,000	-	0.00 %
6275 - Snow Removal	10,320	18,000	13,000	(5,000)	-27.78 %
6276 - Garbage Removal	2,365	2,000	2,500	500	25.00 %
6290 - Concession supplies	-	-	-	-	0.00 %
6291 - Concession maintenance & milea	835	2,000	2,000	-	0.00 %
415-526 - Thornton Arena Operations	(430,435)	(498,054)	(563,159)	65,105	13.07 %
Expenses	462,945	532,228	598,722	66,494	12.49 %
Revenues					
415-528 - Thornton Arena Revenues					
4707 - Miscellaneous Revenue	-	1,000	1,000	-	0.00 %
4737 - Advertising Fees	1,625	1,530	1,530	-	0.00 %
4750 - Ice Rental	238,341	163,200	200,000	36,800	22.55 %
4751 - Summer Ice Surface Rental	11,683	5,100	10,000	4,900	96.08 %
4754 - Public Skating Fees	2,408	3,500	3,500	-	0.00 %
4755 - Vending Machine Sales	1,893	1,530	1,530	-	0.00 %
4756 - Lease Revenue	1,650	-	2,000	2,000	100.00 %
4758 - Cash Short & Over	-	-	-	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
415-528 - Thornton Arena Revenues	257,600	175,860	219,560	43,700	24.85 %
Revenues	257,600	175,860	219,560	43,700	24.85 %
Thornton Arena Taxataion Requirement	(205,345)	(356,368)	(379,162)	(22,794)	6.40 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
20-400 - Parks and Recreation					
Expenses					
400-514 - Recreation Programming					
6000 - Salaries/Wages	-	-	-	-	0.00 %
6002 - Salaries/Wages Part Time	22,821	47,912	50,071	2,159	4.51 %
6020 - Employee Benefits Full Time	-	15	15	-	0.00 %
6022 - Employee Benefits Part Time	1,768	-	-	-	0.00 %
6026 - Extended Health Benefits	-	199	205	6	3.02 %
6030 - Employee Health Tax	445	-	-	-	0.00 %
6031 - Employee Assistance Plan	-	-	-	-	0.00 %
6032 - OMERS	2,054	-	-	-	0.00 %
6033 - WSIB	822	1,284	1,342	58	4.52 %
6060 - Computer Software Maintenance	-	1,500	1,500	-	0.00 %
6062 - Advertising	169	510	510	-	0.00 %
6069 - Contract Services	17,547	10,200	12,500	2,300	22.55 %
6289 - Supplies & Equipment	435	510	510	-	0.00 %
6300 - Community Donations	-	-	-	-	0.00 %
400-514 - Recreation Programming	(46,061)	(62,130)	(66,653)	4,523	7.28 %
400-515 - Day Camps					
6050 - Office Supplies	-	-	-	-	0.00 %
6289 - Supplies & Equipment	-	-	-	-	0.00 %
400-515 - Day Camps	-	-	-	-	0.00 %
435-510 - Recreation Activities Administration					
6000 - Salaries/Wages	72,958	77,710	80,904	3,194	4.11 %
6002 - Salaries/Wages Part Time	8,586	8,021	8,021	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	-	-	-	0.00 %
6011 - Standby Pay	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	4,805	4,919	5,079	160	3.25 %
6022 - Employee Benefits Part Time	1,900	578	578	-	0.00 %
6026 - Extended Health Benefits	10,593	10,794	11,573	779	7.22 %
6030 - Employee Health Tax	1,547	1,562	1,620	58	3.71 %
6031 - Employee Assistance Plan	57	65	65	-	0.00 %
6032 - OMERS	7,587	6,990	7,315	325	4.65 %
6033 - WSIB	2,856	2,258	2,315	57	2.52 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6035 - Mileage	179	700	700	-	0.00 %
6038 - Clothing Allowance	-	-	-	-	0.00 %
6045 - Continuing Education	712	1,500	1,500	-	0.00 %
6051 - Printing	-	500	500	-	0.00 %
435-510 - Recreation Activities Administration	(111,781)	(115,597)	(120,170)	4,573	3.96 %
Expenses	157,842	177,727	186,823	9,096	5.12 %
Revenues					
400-516 - Recreation Programming Revenue					
4707 - Miscellaneous Revenue	-	35,190	35,190	-	0.00 %
4736 - Recreation Program Fees-Adults	15,483	5,610	5,610	-	0.00 %
4742 - Recreation Program Fees-Child	7,138	5,610	5,610	-	0.00 %
400-516 - Recreation Programming Revenue	22,621	46,410	46,410	-	0.00 %
Revenues	22,621	46,410	46,410	-	0.00 %
recreation Programming Taxataion Requirement	(135,221)	(131,317)	(140,413)	(9,096)	6.93 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
20-400 - Parks and Recreation					
Expenses					
430-510 - Parks Administration					
6000 - Salaries/Wages	24,821	26,572	27,625	1,053	3.96 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	1,323	1,272	1,274	2	0.16 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	2,342	2,482	2,647	165	6.65 %
6030 - Employee Health Tax	475	484	505	21	4.34 %
6031 - Employee Assistance Plan	10	13	13	-	0.00 %
6032 - OMERS	2,663	2,679	2,822	143	5.34 %
6033 - WSIB	877	679	679	-	0.00 %
6035 - Mileage	95	300	300	-	0.00 %
6044 - Conferences	-	3,000	3,000	-	0.00 %
6045 - Continuing Education	-	2,000	2,000	-	0.00 %
6046 - Memberships & Subscriptions	85	1,000	2,000	1,000	100.00 %
6050 - Office Supplies	677	500	1,000	500	100.00 %
6052 - Postage	194	500	500	-	0.00 %
6054 - Telephone Communications	3,437	5,000	5,000	-	0.00 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6062 - Advertising	382	500	500	-	0.00 %
6067 - Legal Fees	-	-	-	-	0.00 %
6069 - Contract Services	5,090	31,000	20,000	(11,000)	-35.48 %
6091 - Transfer to Reserve from Gener	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	2,675,000	1,715,000	(960,000)	-35.89 %
430-510 - Parks Administration	(42,472)	(2,752,981)	(1,784,865)	(968,116)	-35.17 %
430-550 - Park Operations					
6000 - Salaries/Wages	331,785	320,382	325,059	4,677	1.46 %
6002 - Salaries/Wages Part Time	125,565	131,927	131,951	24	0.02 %
6004 - Salaries/Wages Full Time Overt	328	510	510	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	510	510	-	0.00 %
6009 - Remuneration Council/Committee	650	714	714	-	0.00 %
6011 - Standby Pay	4,400	5,100	5,100	-	0.00 %
6020 - Employee Benefits Full Time	22,613	21,072	21,296	224	1.06 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6022 - Employee Benefits Part Time	2,965	4,279	4,279	-	0.00 %
6026 - Extended Health Benefits	31,530	30,871	32,748	1,877	6.08 %
6030 - Employee Health Tax	7,653	6,881	6,966	85	1.24 %
6031 - Employee Assistance Plan	195	234	234	-	0.00 %
6032 - OMERS	32,460	22,979	23,405	426	1.85 %
6033 - WSIB	14,218	10,962	11,086	124	1.13 %
6035 - Mileage	37	408	408	-	0.00 %
6036 - Fuel	-	-	-	-	0.00 %
6038 - Clothing Allowance	3,010	1,500	1,500	-	0.00 %
6042 - Safety Training	2,929	5,000	5,000	-	0.00 %
6055 - Hydro	1,020	2,000	2,000	-	0.00 %
6063 - Insurance	25,306	27,306	27,331	25	0.09 %
6069 - Contract Services	6,715	20,000	20,000	-	0.00 %
6089 - Miscellaneous	46,289	60,000	50,000	(10,000)	-16.67 %
6210 - Gasoline	9,724	15,000	15,000	-	0.00 %
6220 - Diesel	6,859	12,000	12,000	-	0.00 %
6245 - Small Equipment/Material Purchases	390	500	500	-	0.00 %
6250 - Small Tools	9,547	12,000	12,000	-	0.00 %
6251 - Equipment Repairs	23,720	18,000	18,000	-	0.00 %
6253 - Weedspraying	549	2,500	2,500	-	0.00 %
6254 - Repairs & Maintenance	14,580	20,000	20,000	-	0.00 %
6270 - Safety Equipment & Clothing	6,322	8,000	8,000	-	0.00 %
6276 - Garbage Removal	4,551	4,500	4,500	-	0.00 %
6292 - Grass Seed & Fertilizer	19	500	500	-	0.00 %
6294 - Paint & Misc. Supplies	-	-	-	-	0.00 %
430-550 - Park Operations	(735,930)	(765,635)	(763,097)	(2,538)	-0.33 %
430-551 - Angus Community Park					
6254 - Repairs & Maintenance	10,104	10,200	10,200	-	0.00 %
430-551 - Angus Community Park	(10,104)	(10,200)	(10,200)	-	0.00 %
430-552 - Ivy Diamond					
6254 - Repairs & Maintenance	5,662	5,000	5,000	-	0.00 %
430-552 - Ivy Diamond	(5,662)	(5,000)	(5,000)	-	0.00 %
430-553 - Lions Park					
6254 - Repairs & Maintenance	21,749	1,000	1,000	-	0.00 %
430-553 - Lions Park	(21,749)	(1,000)	(1,000)	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
430-554 - Glen Eaton/Wildflower					
6254 - Repairs & Maintenance	5,940	7,200	7,200	-	0.00 %
430-554 - Glen Eaton/Wildflower	(5,940)	(7,200)	(7,200)	-	0.00 %
430-555 - Elmgrove Diamond					
6254 - Repairs & Maintenance	1,571	1,500	1,500	-	0.00 %
430-555 - Elmgrove Diamond	(1,571)	(1,500)	(1,500)	-	0.00 %
430-556 - McGeorge Park					
6254 - Repairs & Maintenance	4,070	1,000	1,000	-	0.00 %
6275 - Snow Removal	-	5,000	5,000	-	0.00 %
430-556 - McGeorge Park	(4,070)	(6,000)	(6,000)	-	0.00 %
430-557 - Thornton Diamond					
6254 - Repairs & Maintenance	7,961	8,000	8,000	-	0.00 %
430-557 - Thornton Diamond	(7,961)	(8,000)	(8,000)	-	0.00 %
430-558 - LeClair Soccer Field					
6254 - Repairs & Maintenance	147	1,000	1,000	-	0.00 %
430-558 - LeClair Soccer Field	(147)	(1,000)	(1,000)	-	0.00 %
430-559 - Utopia Soccer Field					
6254 - Repairs & Maintenance	172	1,000	1,000	-	0.00 %
430-559 - Utopia Soccer Field	(172)	(1,000)	(1,000)	-	0.00 %
430-560 - Bob Geddes Diamond					
6254 - Repairs & Maintenance	2,421	2,000	2,000	-	0.00 %
430-560 - Bob Geddes Diamond	(2,421)	(2,000)	(2,000)	-	0.00 %
430-561 - Thornton Soccer Field					
6254 - Repairs & Maintenance	2,420	3,500	3,500	-	0.00 %
430-561 - Thornton Soccer Field	(2,420)	(3,500)	(3,500)	-	0.00 %
430-562 - Angus Diamond					
6055 - Hydro	584	832	832	-	0.00 %
6254 - Repairs & Maintenance	1,356	3,000	3,000	-	0.00 %
430-562 - Angus Diamond	(1,940)	(3,832)	(3,832)	-	0.00 %
430-563 - Dellbrook Park					
6254 - Repairs & Maintenance	-	1,000	1,000	-	0.00 %
430-563 - Dellbrook Park	-	(1,000)	(1,000)	-	0.00 %
430-564 - Baxter Diamond					
6055 - Hydro	1,465	2,000	2,000	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6063 - Insurance	700	1,100	1,188	88	8.00 %
6254 - Repairs & Maintenance	18,796	8,500	8,500	-	0.00 %
430-564 - Baxter Diamond	(20,961)	(11,600)	(11,688)	88	0.76 %
430-567 - Stonemount					
6254 - Repairs & Maintenance	6,393	7,344	7,344	-	0.00 %
430-567 - Stonemount	(6,393)	(7,344)	(7,344)	-	0.00 %
430-572 - Rails to Trails					
6254 - Repairs & Maintenance	926	5,000	5,000	-	0.00 %
430-572 - Rails to Trails	(926)	(5,000)	(5,000)	-	0.00 %
430-573 - Fishing					
6254 - Repairs & Maintenance	10,375	10,000	10,000	-	0.00 %
430-573 - Fishing	(10,375)	(10,000)	(10,000)	-	0.00 %
430-574 - Skateboard Park					
6063 - Insurance	4,500	5,000	4,860	(140)	-2.80 %
6254 - Repairs & Maintenance	92	5,000	5,000	-	0.00 %
430-574 - Skateboard Park	(4,592)	(10,000)	(9,860)	(140)	-1.40 %
430-576 - Outdoor Pads					
6055 - Hydro	-	1,800	1,800	-	0.00 %
6063 - Insurance	8,000	8,500	8,640	140	1.65 %
6254 - Repairs & Maintenance	6,779	10,000	10,000	-	0.00 %
430-576 - Outdoor Pads	(14,779)	(20,300)	(20,440)	140	0.69 %
Expenses	900,586	3,634,092	2,663,526	(970,566)	-26.71 %
Revenues					
430-578 - Parks Revenue					
4605 - Miscellaneous Grants	61,250	-	-	-	0.00 %
4610 - Student Grant	-	20,000	20,000	-	0.00 %
4707 - Miscellaneous Revenue	2,279	1,300	1,300	-	0.00 %
4950 - Contribution from Reserves	-	2,395,000	870,000	(1,525,000)	-63.67 %
4954 - Development Charges Earned	-	280,000	845,000	565,000	201.79 %
430-578 - Parks Revenue	63,529	2,696,300	1,736,300	(960,000)	-35.60 %
435-585 - Parks Other Revenue					
4652 - Park Donation	5,628	2,856	2,856	-	0.00 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
4741 - Fishing Permits	6,760	4,590	4,590	-	0.00 %
435-585 - Parks Other Revenue	12,388	7,446	7,446	-	0.00 %
Revenues	75,917	2,703,746	1,743,746	(960,000)	-35.51 %
Parks Taxataion Requirement	(824,669)	(930,346)	(919,780)	10,566	-1.14 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
20-400 - Parks and Recreation					
Expenses					
440-530 - Angus Banquet Hall					
6055 - Hydro	-	-	-	-	0.00 %
6056 - Heat	-	-	-	-	0.00 %
6061 - Building Repairs & Maintenance	-	2,000	2,000	-	0.00 %
440-530 - Angus Banquet Hall	-	(2,000)	(2,000)	-	0.00 %
440-532 - Angus Gym					
6055 - Hydro	-	-	-	-	0.00 %
6056 - Heat	-	-	-	-	0.00 %
6061 - Building Repairs & Maintenance	4,444	5,000	4,000	(1,000)	-20.00 %
6089 - Miscellaneous	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	-	-	-	0.00 %
440-532 - Angus Gym	(4,444)	(5,000)	(4,000)	(1,000)	-20.00 %
440-533 - Thornton Hall					
6061 - Building Repairs & Maintenance	-	1,000	1,000	-	0.00 %
440-533 - Thornton Hall	-	(1,000)	(1,000)	-	0.00 %
440-534 - Angus Community Park					
6055 - Hydro	1,264	1,500	1,500	-	0.00 %
6061 - Building Repairs & Maintenance	2,594	4,000	4,000	-	0.00 %
6063 - Insurance	-	-	-	-	0.00 %
440-534 - Angus Community Park	(3,858)	(5,500)	(5,500)	-	0.00 %
440-535 - Angus Youth Building					
6049 - Water & Sewer	134	312	312	-	0.00 %
6063 - Insurance	-	1,100	-	(1,100)	-100.00 %
6254 - Repairs & Maintenance	14	500	500	-	0.00 %
440-535 - Angus Youth Building	(148)	(1,912)	(812)	(1,100)	-57.53 %
440-537 - Food Bank					
6061 - Building Repairs & Maintenance	-	500	500	-	0.00 %
440-537 - Food Bank	-	(500)	(500)	-	0.00 %
440-539 - Angus Storage					
6049 - Water & Sewer	-	-	-	-	0.00 %
6054 - Telephone Communications	275	1,000	1,000	-	0.00 %
6061 - Building Repairs & Maintenance	4,624	12,000	8,000	(4,000)	-33.33 %
440-539 - Angus Storage	(4,899)	(13,000)	(9,000)	(4,000)	-30.77 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
Expenses	13,349	28,912	22,812	(6,100)	-21.10 %
Revenues					
440-548 - Community Buidling Revenue					
4714 - Property Insurance Proceeds	-	-	-	-	0.00 %
4728 - Rental Revenue	-	-	-	-	0.00 %
4730 - Field Rentals	37,406	20,400	30,000	9,600	47.06 %
4731 - Committee Room	-	-	-	-	0.00 %
4732 - Angus Gymnasium Rental	38,508	10,000	29,000	19,000	190.00 %
4733 - Thornton Hall Rental	14,854	5,610	11,000	5,390	96.08 %
4734 - Angus Park Building Rent	-	612	-	(612)	-100.00 %
4735 - Angus Youth Centre	6,900	6,426	6,900	474	7.38 %
4752 - Outdoor Pads Rental	-	-	-	-	0.00 %
440-548 - Community Buidling Revenue	97,668	43,048	76,900	33,852	78.64 %
440-595 - Angus Banquet Hall Revenue					
4650 - Angus Banquet Hall	9,798	3,570	5,000	1,430	40.06 %
440-595 - Angus Banquet Hall Revenue	9,798	3,570	5,000	1,430	40.06 %
Revenues	107,466	46,618	81,900	35,282	75.68 %
Recreation Facilities Taxataion Requirement	94,117	17,706	59,088	41,382	233.72 %



Township of Essa

2025 Approved Budget

	2024 Actual	2024 Budget	2025 Budget	Change	% Change
20-404 - Community Events					
Expenses					
404-519 - Golf Tournament					
6069 - Contract Services	42,006	55,591	55,591	-	0.00 %
404-519 - Golf Tournament	(42,006)	(55,591)	(55,591)	-	0.00 %
Expenses	42,006	55,591	55,591	-	0.00 %
Revenues					
404-519 - Golf Tournament					
4740 - Registration Fees	-	55,591	55,591	-	0.00 %
404-519 - Golf Tournament	-	55,591	55,591	-	0.00 %
404-520 - Golf Tournament Revenue					
4740 - Registration Fees	42,022	-	-	-	0.00 %
404-520 - Golf Tournament Revenue	42,022	-	-	-	0.00 %
Revenues	42,022	55,591	55,591	-	0.00 %
Golf Tournament Taxation Requirement	16	-	-	-	0.00 %



Township of Essa

2025 Approved Budget

	2024 Actual	2024 Budget	2025 Budget	Change	% Change
20-404 - Community Events					
Expenses					
520-731 - Salmon Derby					
6009 - Remuneration Council/Committee	-	-	-	-	0.00 %
6038 - Clothing Allowance	-	510	510	-	0.00 %
6051 - Printing	-	1,020	1,020	-	0.00 %
6062 - Advertising	-	1,020	1,020	-	0.00 %
6089 - Miscellaneous	-	7,752	7,752	-	0.00 %
520-731 - Salmon Derby	-	(10,302)	(10,302)	-	0.00 %
Expenses	-	10,302	10,302	-	0.00 %
Revenues					
520-732 - Salmon Derby Revenues					
4737 - Advertising Fees	5,070	4,590	10,302	5,712	124.44 %
520-732 - Salmon Derby Revenues	5,070	4,590	10,302	5,712	124.44 %
Revenues	5,070	4,590	10,302	5,712	124.44 %
Salmon Derby Taxataion Requirement	5,070	(5,712)	-	5,712	-100.00 %



Township of Essa

2025 Approved Budget

	2024 Actual	2024 Budget	2025 Budget	Change	% Change
40-382 - Revenues - Angus Cemetery					
Expenses					
382-498 - Angus Cemetery					
6002 - Salaries/Wages Part Time	16,705	16,042	16,042	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	510	510	-	0.00 %
6022 - Employee Benefits Part Time	3,800	2,944	3,600	656	22.28 %
6026 - Extended Health Benefits	570	-	700	700	100.00 %
6030 - Employee Health Tax	329	762	762	-	0.00 %
6031 - Employee Assistance Plan	16	-	-	-	0.00 %
6032 - OMERS	1,496	-	1,500	1,500	100.00 %
6033 - WSIB	607	1,120	1,120	-	0.00 %
6035 - Mileage	55	1,000	200	(800)	-80.00 %
6038 - Clothing Allowance	218	750	750	-	0.00 %
6055 - Hydro	224	300	300	-	0.00 %
6063 - Insurance	10,000	11,000	10,800	(200)	-1.82 %
6064 - Bank Charges	6	-	100	100	100.00 %
6067 - Legal Fees	-	5,000	5,000	-	0.00 %
6069 - Contract Services	10,775	10,000	16,000	6,000	60.00 %
6254 - Repairs & Maintenance	4,035	5,000	5,000	-	0.00 %
382-498 - Angus Cemetery	(48,834)	(54,428)	(62,384)	7,956	14.62 %
382-499 - Revenues - Angus Cemetery					
6038 - Clothing Allowance	-	-	-	-	0.00 %
382-499 - Revenues - Angus Cemetery	-	-	-	-	0.00 %
Expenses	48,834	54,428	62,384	7,956	14.62 %
Revenues					
382-499 - Revenues - Angus Cemetery					
4740 - Registration Fees	39,506	30,000	38,000	8,000	26.67 %
4753 - Concession Sales	1,182	3,060	3,060	-	0.00 %
4869 - Fees	5,519	2,000	5,000	3,000	150.00 %
382-499 - Revenues - Angus Cemetery	46,206	35,060	46,060	11,000	31.37 %
Revenues	46,206	35,060	46,060	11,000	31.37 %
Angus Cemetery Taxataion Requirement	(2,628)	(19,368)	(16,324)	3,044	-15.72 %



Township of Essa

2025 Approved Budget

	2024 Actual	2024 Budget	2025 Budget	Change	% Change
40-380 - Revenues - Thornton Union Cemetery					
Expenses					
380-498 - Thornton Union Cemetery					
6002 - Salaries/Wages Part Time	16,705	16,043	16,043	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	-	-	-	0.00 %
6022 - Employee Benefits Part Time	3,800	1,158	3,600	2,442	210.88 %
6026 - Extended Health Benefits	570	-	700	700	100.00 %
6030 - Employee Health Tax	329	283	283	-	0.00 %
6031 - Employee Assistance Plan	16	-	-	-	0.00 %
6032 - OMERS	1,496	-	1,500	1,500	100.00 %
6033 - WSIB	607	414	414	-	0.00 %
6035 - Mileage	55	-	100	100	100.00 %
6038 - Clothing Allowance	-	-	-	-	0.00 %
6054 - Telephone Communications	464	2,000	900	(1,100)	-55.00 %
6063 - Insurance	10,000	11,000	10,800	(200)	-1.82 %
6064 - Bank Charges	17	-	100	100	100.00 %
6067 - Legal Fees	1,487	10,000	10,000	-	0.00 %
6069 - Contract Services	3,125	15,000	15,000	-	0.00 %
6254 - Repairs & Maintenance	1,907	5,000	5,000	-	0.00 %
380-498 - Thornton Union Cemetery	(40,577)	(60,898)	(64,440)	3,542	5.82 %
Expenses	40,577	60,898	64,440	3,542	5.82 %
Revenues					
380-499 - Thornton Union Cemetery Revenues					
4707 - Miscellaneous Revenue	-	-	-	-	0.00 %
4740 - Registration Fees	8,666	16,000	16,000	-	0.00 %
4753 - Concession Sales	-	2,000	2,000	-	0.00 %
4869 - Fees	715	2,500	2,500	-	0.00 %
4952 - Contribution from Reserve Fund	-	-	-	-	0.00 %
380-499 - Thornton Union Cemetery Revenues	9,381	20,500	20,500	-	0.00 %
Revenues	9,381	20,500	20,500	-	0.00 %
Thornton Cemetery Taxation Requirement	(31,196)	(40,398)	(43,940)	(3,542)	8.77 %



Township of Essa

2025 Approved Budget

	2024 Actual	2024 Budget	2025 Budget	Change	% Change
20-400 - Parks and Recreation					
Expenses					
020-123 - Office Building Maintenance					
6000 - Salaries/Wages	-	-	-	-	0.00 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	-	-	-	-	0.00 %
6030 - Employee Health Tax	-	-	-	-	0.00 %
6031 - Employee Assistance Plan	-	-	-	-	0.00 %
6032 - OMERS	-	-	-	-	0.00 %
6033 - WSIB	-	-	-	-	0.00 %
6038 - Clothing Allowance	-	-	-	-	0.00 %
020-123 - Office Building Maintenance	-	-	-	-	0.00 %
Expenses	-	-	-	-	0.00 %
Administration Building Taxation Requirement	-	-	-	-	0.00 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
25-500 - Planning					
Expenses					
500-700 - Planning					
6000 - Salaries/Wages	167,785	176,027	183,013	6,986	3.97 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	15,021	10,161	10,168	7	0.07 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	12,921	18,769	20,066	1,297	6.91 %
6030 - Employee Health Tax	4,466	3,217	3,345	128	3.98 %
6031 - Employee Assistance Plan	111	104	104	-	0.00 %
6032 - OMERS	22,888	16,458	17,370	912	5.54 %
6033 - WSIB	8,245	4,656	4,728	72	1.55 %
6035 - Mileage	1,393	1,500	1,500	-	0.00 %
6044 - Conferences	2,707	3,000	3,000	-	0.00 %
6045 - Continuing Education	933	3,000	3,000	-	0.00 %
6046 - Memberships & Subscriptions	44	3,000	3,000	-	0.00 %
6050 - Office Supplies	464	2,000	2,000	-	0.00 %
6051 - Printing	-	1,200	1,200	-	0.00 %
6052 - Postage	1,184	1,200	2,000	800	66.67 %
6054 - Telephone Communications	882	1,400	1,400	-	0.00 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6062 - Advertising	573	1,500	1,500	-	0.00 %
6063 - Insurance	39,146	41,782	40,520	(1,262)	-3.02 %
6065 - Interest on Borrowing	-	15,550	15,550	-	0.00 %
6067 - Legal Fees	479	10,000	25,000	15,000	150.00 %
6069 - Contract Services	10,198	75,000	150,000	75,000	100.00 %
6074 - OMB Hearing Expenses	-	-	-	-	0.00 %
6091 - Transfer to Reserve from Gener	-	-	-	-	0.00 %
6150 - Loan Principal Payment	-	138,227	138,227	-	0.00 %
500-700 - Planning	(289,439)	(527,751)	(626,691)	98,940	18.75 %
Expenses	289,439	527,751	626,691	98,940	18.75 %
Revenues					
500-715 - Planning Revenues					
4610 - Student Grant	-	-	-	-	0.00 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
4707 - Miscellaneous Revenue	8,111	-	1,500	1,500	100.00 %
4770 - Pre-Consultation Application	8,000	10,000	10,000	-	0.00 %
4780 - S/D Agreement Compliances	2,050	3,060	3,060	-	0.00 %
4781 - O.P. & Zoning By-Laws Sales	-	-	-	-	0.00 %
4782 - Site Plan Review	13,700	10,200	10,200	-	0.00 %
4783 - Planning Administration Fees	18,550	25,500	25,500	-	0.00 %
4785 - Zoning Amendment Application F	2,175	51,000	20,000	(31,000)	-60.78 %
4786 - S/D Agreements-Cash Settlement	-	-	-	-	0.00 %
4890 - Labour Chargeback	2,500	-	-	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4954 - Development Charges Earned	-	-	132,322	132,322	100.00 %
500-715 - Planning Revenues	55,086	99,760	202,582	102,822	103.07 %
Revenues	55,086	99,760	202,582	102,822	103.07 %
Planning Taxation Requirement	(234,353)	(427,991)	(424,109)	3,882	-0.91 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
25-500 - Planning					
Expenses					
510-720 - Committee of Adjustment Committee					
6000 - Salaries/Wages	50,158	57,802	59,954	2,152	3.72 %
6009 - Remuneration Council/Committee	3,710	5,000	5,000	-	0.00 %
6020 - Employee Benefits Full Time	529	4,059	4,063	4	0.10 %
6026 - Extended Health Benefits	506	3,468	3,708	240	6.92 %
6030 - Employee Health Tax	196	1,056	1,096	40	3.79 %
6031 - Employee Assistance Plan	4	42	42	-	0.00 %
6032 - OMERS	1,112	4,875	5,134	259	5.31 %
6033 - WSIB	362	1,550	1,607	57	3.68 %
6035 - Mileage	54	500	500	-	0.00 %
6044 - Conferences	1,472	3,000	3,000	-	0.00 %
6045 - Continuing Education	254	500	500	-	0.00 %
6046 - Memberships & Subscriptions	300	1,678	1,678	-	0.00 %
6050 - Office Supplies	297	500	500	-	0.00 %
6052 - Postage	-	100	100	-	0.00 %
6067 - Legal Fees	-	5,000	5,000	-	0.00 %
510-720 - Committee of Adjustment Committee	(58,956)	(89,130)	(91,882)	2,752	3.09 %
510-724 - Committee of Adjustment					
6000 - Salaries/Wages	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	-	-	-	-	0.00 %
6030 - Employee Health Tax	-	-	-	-	0.00 %
6031 - Employee Assistance Plan	-	-	-	-	0.00 %
6032 - OMERS	-	-	-	-	0.00 %
6033 - WSIB	-	-	-	-	0.00 %
6035 - Mileage	-	-	-	-	0.00 %
6046 - Memberships & Subscriptions	-	-	-	-	0.00 %
6052 - Postage	-	-	-	-	0.00 %
6067 - Legal Fees	-	-	-	-	0.00 %
510-724 - Committee of Adjustment	-	-	-	-	0.00 %
Expenses	58,956	89,130	91,882	2,752	3.09 %
Revenues					



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
510-726 - Committee of Adjustment Revenues					
4784 - Severance Application Fees	35,000	40,800	40,800	-	0.00 %
510-726 - Committee of Adjustment Revenues	35,000	40,800	40,800	-	0.00 %
Revenues	35,000	40,800	40,800	-	0.00 %
Committee of Adjustment Taxation Requirement	(23,956)	(48,330)	(51,082)	(2,752)	5.69 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
04-140 - Building Department					
Expenses					
140-280 - Building Department					
6000 - Salaries/Wages	341,155	395,553	423,144	27,591	6.98 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6012 - Wages & Benefits Transfer	-	63,507	63,507	-	0.00 %
6020 - Employee Benefits Full Time	22,616	26,156	26,945	789	3.02 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	34,001	49,293	53,141	3,848	7.81 %
6030 - Employee Health Tax	6,310	7,229	7,734	505	6.99 %
6031 - Employee Assistance Plan	206	296	296	-	0.00 %
6032 - OMERS	30,469	34,867	37,976	3,109	8.92 %
6033 - WSIB	11,649	10,594	11,335	741	6.99 %
6035 - Mileage	1,032	800	800	-	0.00 %
6038 - Clothing Allowance	1,334	3,000	3,000	-	0.00 %
6039 - Boot Allowance	21	-	-	-	0.00 %
6042 - Safety Training	2,219	3,000	3,000	-	0.00 %
6044 - Conferences	1,672	4,000	4,000	-	0.00 %
6045 - Continuing Education	1,467	3,500	6,500	3,000	85.71 %
6046 - Memberships & Subscriptions	828	3,500	3,000	(500)	-14.29 %
6050 - Office Supplies	865	2,000	2,000	-	0.00 %
6052 - Postage	88	300	300	-	0.00 %
6054 - Telephone Communications	3,676	4,000	4,000	-	0.00 %
6060 - Computer Software Maintenance	399	10,500	10,500	-	0.00 %
6062 - Advertising	285	1,000	1,000	-	0.00 %
6063 - Insurance	43,904	46,672	45,660	(1,012)	-2.17 %
6067 - Legal Fees	-	10,000	10,000	-	0.00 %
6069 - Contract Services	6,180	6,000	8,000	2,000	33.33 %
6073 - Refund of Fees	-	500	500	-	0.00 %
6089 - Miscellaneous	145	700	700	-	0.00 %
6091 - Transfer to Reserve from Gener	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	63,000	-	(63,000)	-100.00 %
6210 - Gasoline	1,881	3,000	3,000	-	0.00 %
6245 - Small Equipment/Material Purchases	311	1,200	1,200	-	0.00 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6250 - Small Tools	100	500	500	-	0.00 %
6254 - Repairs & Maintenance	2,015	8,500	8,500	-	0.00 %
140-280 - Building Department	(514,826)	(763,167)	(740,238)	(22,929)	-3.00 %
Expenses	514,826	763,167	740,238	(22,929)	-3.00 %
Revenues					
140-285 - Building Department Revenues					
4680 - Buiding & Plumbing Permits	567,347	611,220	611,220	-	0.00 %
4681 - Septic Permits	7,780	7,000	7,000	-	0.00 %
4682 - Fence & Pool Permit Fees	700	2,000	1,000	(1,000)	-50.00 %
4683 - Building & Zoning Compliances	2,050	2,500	2,500	-	0.00 %
4950 - Contribution from Reserves	-	140,447	118,518	(21,929)	-15.61 %
140-285 - Building Department Revenues	577,877	763,167	740,238	(22,929)	-3.00 %
Revenues	577,877	763,167	740,238	(22,929)	-3.00 %
Building Department Surplus/Deficit	63,050	-	-	-	0.00 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
03-040 - Treasury					
Expenses					
040-164 - Treasury					
6000 - Salaries/Wages	465,974	511,610	521,930	10,320	2.02 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6012 - Wages & Benefits Transfer	-	(80,421)	-	80,421	-100.00 %
6020 - Employee Benefits Full Time	28,721	31,963	32,422	459	1.44 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	40,266	52,304	56,116	3,812	7.29 %
6027 - Retirees Extended Health Benef	1,217	-	-	-	0.00 %
6030 - Employee Health Tax	8,280	9,349	9,538	189	2.02 %
6031 - Employee Assistance Plan	242	364	364	-	0.00 %
6032 - OMERS	40,951	46,432	47,474	1,042	2.24 %
6033 - WSIB	15,276	13,037	13,315	278	2.13 %
6035 - Mileage	775	1,500	1,500	-	0.00 %
6040 - Meal Allowance	-	-	-	-	0.00 %
6042 - Safety Training	-	500	500	-	0.00 %
6044 - Conferences	3,605	6,000	6,000	-	0.00 %
6045 - Continuing Education	1,882	6,500	6,500	-	0.00 %
6046 - Memberships & Subscriptions	6,469	10,000	10,000	-	0.00 %
6050 - Office Supplies	13,356	15,000	15,000	-	0.00 %
6052 - Postage	19,458	34,000	34,000	-	0.00 %
6053 - Courier Fees	84	150	150	-	0.00 %
6054 - Telephone Communications	1,811	3,000	3,000	-	0.00 %
6055 - Hydro	14,028	15,300	15,300	-	0.00 %
6056 - Heat	2,291	3,000	3,000	-	0.00 %
6057 - Cleaning Supplies	2,393	3,000	3,000	-	0.00 %
6058 - Equipment Rental	15,637	26,000	26,000	-	0.00 %
6059 - Equipment Maintenance Contract	17,237	15,000	16,000	1,000	6.67 %
6060 - Computer Software Maintenance	-	6,000	6,000	-	0.00 %
6061 - Building Repairs & Maintenance	29,783	50,000	50,000	-	0.00 %
6062 - Advertising	483	2,500	2,500	-	0.00 %
6063 - Insurance	63,920	68,782	67,276	(1,506)	-2.19 %
6064 - Bank Charges	28,013	13,000	25,000	12,000	92.31 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
6066 - Audit Fees	47,827	56,000	56,000	-	0.00 %
6067 - Legal Fees	-	5,000	5,000	-	0.00 %
6069 - Contract Services	51,372	105,000	105,000	-	0.00 %
6080 - Tax Write-offs	-	-	-	-	0.00 %
6081 - Other Write-offs	22,165	15,000	20,000	5,000	33.33 %
6086 - PIL Tax Write-offs	-	-	-	-	0.00 %
6089 - Miscellaneous	3,175	2,500	3,000	500	20.00 %
6091 - Transfer to Reserve from Gener	-	1,595,600	1,983,600	388,000	24.32 %
6098 - Transfer to Capital	-	1,546,414	1,398,321	(148,093)	-9.58 %
6245 - Small Equipment/Material Purchases	359	500	500	-	0.00 %
6250 - Small Tools	-	-	-	-	0.00 %
6275 - Snow Removal	7,001	14,000	14,000	-	0.00 %
6281 - Repairs and Maintenance Services	-	-	-	-	0.00 %
040-164 - Treasury	(954,050)	(4,203,884)	(4,557,306)	353,422	8.41 %
Expenses	954,050	4,203,884	4,557,306	353,422	8.41 %
Revenues					
040-165 - Treasury Revenues					
4702 - Penalties & Interest	336,585	306,000	320,000	14,000	4.58 %
4703 - Tax Certificates	12,665	13,770	13,770	-	0.00 %
4706 - Sale of Surplus Equipment	808	-	-	-	0.00 %
4707 - Miscellaneous Revenue	61,057	15,300	60,000	44,700	292.16 %
4710 - Bank Interest	1,184,576	1,059,120	1,059,120	-	0.00 %
4712 - Sale of Land	-	5,100	5,100	-	0.00 %
4719 - Loan Authorized Interest	-	-	-	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4954 - Development Charges Earned	-	-	-	-	0.00 %
4960 - Change in Equity-Capital Asset	-	-	-	-	0.00 %
4975 - Gain/Loss on Asset	-	-	-	-	0.00 %
040-165 - Treasury Revenues	1,595,691	1,399,290	1,457,990	58,700	4.19 %
Revenues	1,595,691	1,399,290	1,457,990	58,700	4.19 %
Treasury Taxation Requirement	641,641	(2,804,594)	(3,099,316)	(294,722)	10.51 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
70-040 - General Levy					
Expenses					
040-186 - General Levy Expense					
6080 - Tax Write-offs	18,752	40,800	40,800	-	0.00 %
040-186 - General Levy Expense	(18,752)	(40,800)	(40,800)	-	0.00 %
Expenses	18,752	40,800	40,800	-	0.00 %
Revenues					
040-180 - Municipal Tax Levy					
4500 - General Tax Levy	10,838,776	-	-	-	0.00 %
4501 - General Supplementary Tax Levy	149,826	81,600	128,000	46,400	56.86 %
4551 - Railway Right of Way Taxation	9,806	11,983	11,983	-	0.00 %
040-180 - Municipal Tax Levy	10,998,408	93,583	139,983	46,400	49.58 %
040-185 - Municipal PIL					
4550 - Township of Essa Payment In Li	2,362,174	2,078,286	2,278,500	200,214	9.63 %
4552 - Federal Payment In Lieu	1,297,197	-	-	-	0.00 %
4555 - Payment In Lieu Supplementary	-	-	-	-	0.00 %
4556 - Hydro One Payment In Lieu	68,862	60,000	65,000	5,000	8.33 %
040-185 - Municipal PIL	3,728,233	2,138,286	2,343,500	205,214	9.60 %
Revenues	14,726,642	2,231,869	2,483,483	251,614	11.27 %
Taxation Taxataion Requirement	14,707,890	2,191,069	2,442,683	251,614	11.48 %



Township of Essa

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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
40-040 - Revenues - Treasury					
Revenues					
040-187 - General Revenues					
4601 - Special Transition Funding	-	-	-	-	0.00 %
4605 - Miscellaneous Grants	-	-	-	-	0.00 %
4607 - Ontario Municipal Partnership	800,400	800,400	800,400	-	0.00 %
4618 - Community Adjustment Fund	686,862	824,234	700,599	(123,635)	-15.00 %
4630 - Federal Grants	-	-	-	-	0.00 %
4635 - Federal Gas Tax Payment	732,596	722,180	697,722	(24,458)	-3.39 %
040-187 - General Revenues	2,219,858	2,346,814	2,198,721	(148,093)	-6.31 %
Revenues	2,219,858	2,346,814	2,198,721	(148,093)	-6.31 %
General Revenues Taxation Requirement	2,219,858	2,346,814	2,198,721	(148,093)	-6.31 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
04-350 - NVCA					
Expenses					
350-480 - NVCA					
6070 - NVCA Levy	230,336	228,908	257,663	28,755	12.56 %
350-480 - NVCA	(230,336)	(228,908)	(257,663)	28,755	12.56 %
Expenses	230,336	228,908	257,663	28,755	12.56 %
NVCA Taxataion Requirement	(230,336)	(228,908)	(257,663)	(28,755)	12.56 %



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	2024 Actual	2024 Budget	2025 Budget	Change	% Change
40-650 - Revenues - BIA					
Expenses					
650-790 - BIA					
6089 - Miscellaneous	-	36,075	38,920	2,845	7.89 %
6091 - Transfer to Reserve from Gener	-	5,000	5,000	-	0.00 %
650-790 - BIA	-	(41,075)	(43,920)	2,845	6.93 %
Expenses	-	41,075	43,920	2,845	6.93 %
Revenues					
650-794 - BIA Revenue					
4520 - BIA of Angus Tax Levy	-	41,075	43,920	2,845	6.93 %
4521 - BIA of Angus Supplementary Tax	-	-	-	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4955 - Contribution from BIA Fund	-	-	-	-	0.00 %
4960 - Change in Equity-Capital Asset	-	-	-	-	0.00 %
650-794 - BIA Revenue	-	41,075	43,920	2,845	6.93 %
Revenues	-	41,075	43,920	2,845	6.93 %
BIA Taxation Requirement	-	-	-	-	0.00 %
Total Taxation Requirement	7,375,486	(12,135,979)	(13,045,370)	(909,391)	7.49 %



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<u>Project Code</u>	<u>Total Budget</u>	<u>2025 Budget Request</u>	<u>Taxation</u>	<u>Trade In (surplus Equip)</u>	<u>User Fees</u>	<u>DC's</u>	<u>Reserve/Fund Source</u>	<u>Grants Gov't fundng</u>	<u>Source</u>	<u>Total (2025)</u>
<u>Planning Department</u>										
Official Plan Review & Updates	\$150,000	\$150,000	\$17,678			\$132,322			Adminstration Growth DC.	\$150,000
Total for Planning:	\$150,000	\$150,000	\$17,678	\$0	\$0	\$132,322	\$0	\$0		\$150,000



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Information Technology -Clerk										
Finance Software System Replacement- ERP (GreatPlains Replacement)- Multi Year Funding Strategy	\$350,000	\$350,000	\$150,000				\$200,000		Asset Management Res	\$350,000
Fire Records Mangament Replacement 43-870-894	\$100,000						\$100,000		Carryforward Res (2023/2024).	\$100,000
Total for Information Technology:	\$450,000	\$350,000	\$150,000	\$0	\$0	\$0	\$300,000	\$0		\$450,000



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Fire Service										
New Defibrillators -Associated Equipment	\$35,000	\$35,000				\$35,000			Fire Services DC	\$35,000
Rescue Equipment – Extrication	\$10,000	\$10,000	\$10,000							\$10,000
Hose & Nozzles	\$20,000	\$20,000	\$20,000							\$20,000
Communications Equipment P6	\$20,000	\$20,000	\$20,000							\$20,000
PPE - Bunker Gear	\$65,000	\$65,000				\$65,000			Fire Services DC	\$65,000
New Fire Hall in Angus	\$250,000					\$175,000	\$75,000		Carryforward Res.	\$250,000
New LED Sign - Fire Safety Messaging	\$15,000	\$15,000					\$15,000		Fire Department Reserve	\$15,000
Total for Fire Department	\$415,000	\$165,000	\$50,000			\$275,000	\$90,000	\$0		\$415,000



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Project Code	Total Budget	2025 Budget Request	Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve/Fund Source	Grants Gov't fundng	Source	Total (2025)
<u>Roads/Public Works</u>										
Micro-Sealing Program (11th Line-9th Line-10th Line) - 10.3 km	\$465,000	\$465,000	\$319,000					\$146,000	OCIF Carryforward	\$465,000
Roads Garage Extension	67-853-871	\$1,072,360				\$1,000,000	\$72,360		Roads DC-Carryforward Res.	\$1,072,360
Bridge Culvert Replacement-CSP (25 sideroad east of 5th Line -1800mm @30 meters Length)/(10th Sideroad-east of CR15)-9th Line Wooden Bridge		\$680,000	\$680,000				\$680,000		Asset Management Res.	\$680,000
Concrete Culvet Replacment (5th Sideroad/CR10 - 9th Line/10th Sideroad - 6th Line/Murphy Road - 8th Line/Murphy road - 9th Line/CR21)		\$4,250,000	\$4,250,000				\$2,869,679	\$1,380,321	EST* Interset Fund (1.4M) - Infrastructure Renewal Res. (1.3M) -OCIF (2025 Cap)- CCBF (2025 Cap)	\$4,250,000
8th Line Surface Treatment (25 Sideroad to 1.4 km south) -6th Line Asphalt gutter and embankment Rehab. (between 25th Sideroad & 30th sideroad)		\$600,000	\$600,000	\$100,000			\$500,000		Infrastructure Renewal Res. (0.5M)	\$600,000
Simcoe Street Urbanization (0.75 km)		\$4,469,722	\$1,000,000			\$3,772,000		\$697,722	CCBF (2024 Cap) - Roads DC	\$4,469,722
Marshall Subdivision Drainage Improvements		\$300,000	\$300,000				\$300,000		Infrastructure Renewal Res.	\$300,000



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Project Code	Total Budget	2025 Budget Request	Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve/Fund Source	Grants Gov't fundng	Source	Total (2025)
Bridge 9 5th Line	\$375,432					\$200,000	\$175,432		Roads DC- EST* Interset Fund	\$375,432
Total for Roads/Public Works:	\$12,212,514	\$7,295,000	\$419,000	\$0	\$0	\$4,972,000	\$4,597,471	\$2,224,043		\$12,212,514



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<u>Water and Wastewater</u>										
Capital Work Misc	\$50,000	\$50,000			\$50,000				Sewer Infrastructure	\$50,000
Mill Street Wellfield Investigation	44-811-138	\$320,000	\$320,000			\$320,000			Water DC.	\$320,000
Angus Wastewater EA	\$340,000	\$340,000				\$300,000	\$40,000		Sewer Infrastructure	\$340,000
Total for Waterand Wastewater:	\$710,000	\$710,000	\$0	\$0	\$50,000	\$620,000	\$40,000	\$0		\$710,000



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<u>Parks and Recreation</u>										
Leclare Park- Improvements	\$100,000	\$100,000					\$100,000		Parks & Rec Res.	\$100,000
Stonemount Steel Structure installation -Thronton	\$250,000	\$250,000				\$200,000	\$50,000		Parks & Rec DC	\$250,000
Maplewood Park (including Splash Pad)	\$300,000						\$300,000		Parks & Rec Res.	\$300,000
Misc replacement & Purchase (Baxter & Elmgrove Swing & Slide, fencing at Thronton Ball diamond, 2 disc golf areas at Angus/Thornton, Bike/Scooter pump track for Angus & Thornton)	\$280,000	\$280,000				\$100,000	\$180,000		Parks & Rec Res. Parks & Rec DC	\$280,000
Skate Park Relocation - Angus Arena	\$340,000	\$340,000				\$170,000	\$170,000		Parks & Rec Res/Parks & Rec DC	\$340,000
Reinstall outdoor Rink - Angus Arena	\$45,000	\$45,000				\$25,000	\$20,000		Parks & Rec Res.	\$45,000
366 Mill Street- Parking & Entrance - Hydro One	\$130,000	\$130,000				\$130,000			Parks & Rec DC	\$130,000
Gold Park - Echo Park Entrance	\$140,000	\$140,000				\$90,000	\$50,000		Parks & Rec Res.Parks & Rec DC	\$140,000
Brownley Meadows Park-Outdoor Arena	\$130,000	\$130,000				\$130,000			Parks & Rec DC	\$130,000
Total For Parks and Recreation:	\$1,715,000	\$1,415,000	\$0	\$0	\$0	\$845,000	\$870,000	\$0		\$1,715,000



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	<u>Project Code</u>	<u>Total Budget</u>	<u>2025 Budget Request</u>	<u>Taxation</u>	<u>Trade In (surplus Equip)</u>	<u>User Fees</u>	<u>DC's</u>	<u>Reserve/Fund Source</u>	<u>Grants Gov't fundng</u>	<u>Source</u>	<u>Total (2025)</u>
Library											
Books Collection Materials	60-846-891	\$76,400	\$76,400	\$63,685			\$12,715			Library DC	\$76,400
Furniture	60-846-897	\$6,500	\$6,500	\$6,500							\$6,500
Equipment	60-846-898	\$3,000	\$3,000	\$3,000							\$3,000
Computer Equipment	60-846-899	\$12,000	\$12,000	\$12,000							\$12,000
Total for Library:		\$97,900	\$97,900	\$85,185			\$12,715	\$0			\$97,900



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Project Code	Total Budget	2025 Budget Request	Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve/Fund Source	Grants Gov't fundng	Source	Total (2025)
Totals (All Department):	\$15,750,414	\$10,182,900	\$721,863	\$0	\$50,000	\$6,857,037	\$5,897,471	\$2,224,043	\$0	\$15,750,414