



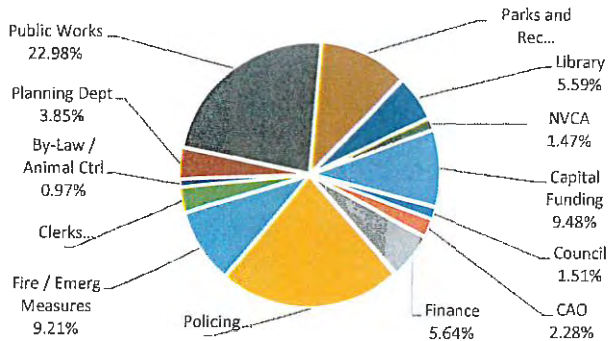
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2021 Proposed Budget Impact on Residential Assessment

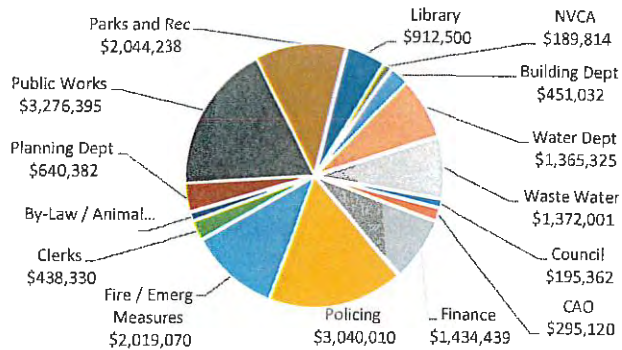
Assessment	2021 Projected Taxes	2020 Taxes	Tax Change	Percentage Change
\$100,000	\$574.37	\$557.65	\$16.73	3.00%
\$500,000	\$2,871.87	\$2,788.23	\$83.65	3.00%

	2021 Draft Budget	2020 Budget
Municipal Operations (excl Water & Wastewater)		
Total Operating Expenses:	18,605,762	14,819,126
Total Non Taxation Revenues:	-10,508,112	-8,748,326
Taxation Required to Fund Operations:	-6,869,627	-6,012,030
Taxation Required to Fund Capital:	-1,228,023	-1,699,620
Total Tax Levy Required:	-8,097,650	-7,711,650
Water and WasteWater		
Total Operating Expenses:	2,737,326	2,911,798
Total Revenues:	-2,737,326	-2,752,200
Total Reserve Transfer From/(To)	0	159,598
Capital Budget		
Total 2021 Capital Request:	7,239,384	7,568,432
Funding		
Development Charges:	-1,737,400	-2,313,812
Reserves:	-732,235	-126,000
Grants / Gov't Funding	-3,461,726	-1,665,500
User Fees	0	-1,763,500
Trade In (surplus Equip)	-80,000	
Taxation	-1,228,023	-1,699,620

2021 Tax Levy of \$8,097,650 by Dept



2021 Operating Expense by Dept





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	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals
Council				
Wages and Salaries	159,662	157,616	158,740	157,463
Operating Expenses	35,700	56,050	31,674	37,026
Total Expenses:	195,362	213,666	190,414	194,489
Taxation required:	195,362	213,666	190,414	194,489
CAO				
Admin Wages and Salaries	234,920	229,703	228,553	216,740
Office Building Wages and Salaries		7,243	957	1,104
Admin Operating Expenses	60,200	44,600	86,414	23,904
Office Building Operating Expenses		50		50
Total Expenses:	295,120	281,596	315,924	241,798
Taxation required:	295,120	281,596	315,924	241,798
Clerks Department				
Clerks				
Clerk's Wages and Salaries	233,320	214,866	242,949	232,753
Clerk's Operating Expenses	181,650	170,250	112,428	115,786
Election Operating Expenses	13,860	13,860	13,857	2,795
Total Expenses:	428,830	398,976	369,234	351,334
Revenues	-30,050	-50,000	-19,818	-29,274
Taxation required:	398,780	348,976	349,416	322,060
By-Law				
Wages and Salaries	130,392	100,277	84,105	49,893
Operating Expenses	36,250	8,450	2,628	3,638
Total Expenses:	166,642	108,727	86,733	53,531
Revenues	-18,100	-19,800	-17,080	-21,900
Taxation required:	148,542	88,927	69,653	31,631
Animal Control				
Wages and Salaries	23,482	21,903	5,974	5,687
Operating Expenses	17,220	28,765	67,543	27,647
Total Expenses:	40,702	50,668	73,517	33,334
Revenues	-18,100	-18,000	-12,110	-14,745
Taxation required:	22,602	32,668	61,407	18,589
Operating Assistance				
Operating Expenses	9,500	14,350	9,112	10,530
Taxation required:	9,500	14,350	9,112	10,530



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	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals
Treasury				
Finance Department				
Wages and Salaries	481,641	497,558	525,028	532,686
Operating Expenses	4,414,524	890,723	842,528	596,738
Total Expenses:	4,896,165	1,388,281	1,367,556	1,129,424
Revenues	-704,500	-721,500	-459,724	-846,798
Taxation required:	4,191,665	666,781	907,832	282,626
Taxation				
Operating Expenses	0	0	16,235,717	14,796,545
Revenues	-11,391,650	-11,000,150	-26,962,845	-26,197,698
Total Taxation:	-11,391,650	-11,000,150	-10,727,128	-11,401,153
General Revenues	-4,819,950	-2,732,500	-1,514,577	-2,251,055
Fire / Emergency Services				
Fire Department				
Admin Wages and Salaries	323,819	330,612	246,449	202,361
Fire Fighting Wages and Salaries	348,500	347,400	333,786	238,806
Fire Training Wages and Salaries	145,000	145,000	105,727	111,265
Admin Operating Expenses	758,865	223,300	27,399	38,690
Fire Fighting Operating Expense	249,490	217,570	215,281	196,972
Fire Training	4,000	4,000	1,347	
Angus Fire Hall	28,500	25,515	22,419	29,028
Thornton Fire Hall	28,000	36,010	33,127	19,669
Fleet	107,900	107,900	89,036	81,428
Total Expenses:	1,994,074	1,437,307	1,074,571	918,219
Revenues	-124,600	-117,000	-141,262	-184,890
Taxation required:	1,869,474	1,320,307	933,309	733,329
Emergency Measures				
Wages and Salaries	14,096	14,015	17,672	13,322
Operating Expenses	10,900	6,400	62,138	2,326
Total Expenses:	24,996	20,415	79,810	15,648
Revenues				
Taxation required:	24,996	20,415	79,810	15,648
Policing				
Operating Expenses	3,040,010	2,973,297	2,757,394	2,945,793
Revenues	-93,000	-93,000	-30,813	-172,634
Taxation required:	2,947,010	2,880,297	2,726,581	2,773,159



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	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals
Planning and Development				
Planning				
Wages and Salaries	204,709	204,402	174,943	179,221
Operating Expenses	365,355	377,084	234,161	217,046
Total Expenses:	570,064	581,486	409,104	396,267
Revenues	-122,650	-371,250	-175,600	-44,094
Taxation required:	447,414	210,236	233,504	352,173
Committee of Adjustment				
Wages and Salaries	49,338	57,571	46,114	50,849
Operating Expenses	6,250	8,250	86	3,979
Total Expenses:	55,588	65,821	46,200	54,828
Revenues	-19,700	-15,000	-42,500	-26,700
Taxation required:	35,888	50,821	3,700	28,128
Economic Development				
Wages and Salaries	11,930	11,840	12,624	11,930
Operating Expenses	2,800	1,200	68	782
Total Expenses:	14,730	13,040	12,692	12,712
Taxation required:	14,730	13,040	12,692	12,712
Building Department				
Wages and Salaries	391,282	300,861	222,492	221,985
Operating Expenses	59,750	55,650	50,641	58,713
Total Expenses:	451,032	356,511	273,133	280,698
Revenues	-451,032	-356,511	-496,011	-270,492
Reserve Transfer From/ (To)	0	0	-222,878	10,206



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	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals
Public Works				
Public Works				
Public Works Operating Expenses	24,000	133,500	8,158	6,478
Sidewalk Wages and Salaries	37,750	95,288	30,938	33,954
Sidewalk Operating Expenses	75,200	64,000	96,412	53,730
Streetlights Operating Expense	105,000	110,000	128,154	175,028
Public Transit Operating Expense		182,711		209,465
Tile Drainage	2,175	12,175		644
Total Expenses:	244,125	597,674	263,662	479,299
Revenues	-3,000	-4,300	-35,970	-17,830
Taxation required:	241,125	593,374	227,692	461,469
Roads				
Wages and Salaries	1,319,313	1,213,594	1,142,395	1,151,874
Operating Expenses	508,957	1,054,200	278,873	386,754
Roadways Maintenance	368,500	357,000	350,656	289,996
Roadside Maintenance	373,500	318,500	227,784	245,860
Fleet	462,000	440,000	403,076	478,588
Bridges & Culverts		10,500		24,593
Total Expenses:	3,032,270	3,393,794	2,402,784	2,577,665
Revenues	-100,000	-95,000	-82,357	-2,436,265
Taxation required:	2,932,270	3,298,794	2,320,427	141,400
Water Works				
Wages and Salaries	134,252	106,076	81,098	85,496
Admin Operating Expenses	951,413	837,532	713,430	969,090
Angus Waterworks Expenses	176,000	442,500	212,128	425,753
Thomton Waterworks Expenses	83,100	79,700	69,245	59,673
Baxter Waterworks Expenses	20,560	14,860	10,804	16,708
Total Expenses:	1,365,325	1,480,668	1,086,705	1,556,720
Revenues	-1,365,325	-1,586,200	-1,879,618	-2,791,181
Reserve Transfer From/ (To)	0	-105,532	-792,913	-1,234,461
Waste Water				
Wages and Salaries	47,844	59,645	50,442	49,651
Admin Operating Expenses	1,096,907	898,235	832,895	1,008,843
Wastewater Operations	227,250	473,250	379,847	472,054
Total Expenses:	1,372,001	1,431,130	1,263,184	1,530,548
Revenues	-1,372,001	-1,166,000	-1,497,290	-1,890,765
Reserve Transfer From/ (To)	0	265,130	-234,106	-360,217



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Parks and Recreation				
Angus Arena				
Admin Wages and Salaries	29,339	62,118	42,290	43,289
Arena Wages and Salaries	167,495	151,355	197,681	130,154
Operating Expenses	219,613	273,400	196,077	217,726
Total Expenses:	416,447	486,873	436,048	391,169
Revenues	-325,200	-256,900	-164,067	-237,762
Taxation required:	91,247	229,973	271,981	153,407
Thornton Arena				
Admin Wages and Salaries	29,339	62,218	42,289	43,291
Arena Wages and Salaries	137,474	128,698	102,614	128,676
Operating Expenses	177,700	286,850	126,993	160,958
Total Expenses:	344,513	477,766	271,896	332,925
Revenues	-88,075	-254,500	-102,855	-224,238
Taxation required:	256,438	223,266	169,041	108,687
Recreation Programming				
Rec Programs Wages and Salaries	73,325			
Day Camp Wages and Salaries	60,600	60,600		47,976
Rec Programs Operating Expenses	11,000	33,500	9,086	42,048
Day Camp Operating Expenses	27,200	27,200	381	17,064
Total Expenses:	172,125	121,300	9,467	107,088
Revenues	-91,000	-127,000	-5,755	-133,551
Taxation required:	81,125	-5,700	3,712	-26,463
Golf Tournament				
Golf Tournament Expenses	35,000	35,000	-442	39,378
Golf tournament Revenues	-35,000	-35,000		-39,588
Surplus/Deficit	0	0	-442	-210
Parks				
Park Operations Wages and Salaries	412,150	217,092	192,584	227,517
Recreation Activities Wages and Salaries	86,542	84,846	79,743	47,379
Building Maintenance Wages and Salaries		7,300	957	1,104
Admin Operating Expenses	269,986	105,000	9,791	13,371
Parks Operating Expense	258,875	232,365	176,889	193,662
Recreation Activities Operating Expense	2,700	2,700	786	4,470
Building Maintenance Operating Expense	33,800	26,150	6,977	20,683
Total Expenses:	1,064,053	675,453	467,727	508,186
Revenues	-52,600	-48,500	-66,520	-106,997
Taxation required:	1,011,453	626,953	401,207	401,189
Salmon Derby				
Operating Expenses	12,100	10,100	32	4,251
Revenues	-9,000			
Surplus/Deficit	3,100	10,100	32	4,251



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Library				
Admin Wages and Salaries	650,280	604,267	590,121	529,769
Subsidized Program & Board Wages	12,495	16,645	12,853	15,136
Admin Operating Expenses	91,180	120,940	11,143	49,629
Angus Branch Operating Expenses	52,210	52,363	16,814	53,787
Thornton Branch Operating Expenses	13,050	15,650	7,703	13,531
Operations Expenses	92,010	91,562	59,361	77,613
Subsidized Program & Board Operating Expense	1,275	1,775	606	1,609
Total Expenses:	912,500	903,202	698,601	741,074
Revenues	-108,555	-117,065	-117,465	-132,765
Taxation required:	803,945	786,137	581,136	608,309
BIA				
Operating Expenses		27,500	49,420	49,187
Revenues		-27,000	-25,177	-28,123
Taxation required:	0	500	24,243	21,064
NVCA				
Operating Expenses	189,814	186,323	186,323	180,316
Taxation required:	189,814	186,323	186,323	180,316



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Council					
Wages and Salaries:					
Remuneration Council/Committee	02-03-010-101-6009	129,678	133,900	128,905	126,501
Employee Benefits Part Time	02-03-010-101-6022	4,076	3,900	5,099	4,898
Extended Health Benefits	02-03-010-101-6026	16,544	18,000	22,112	23,462
Employee Health Tax	02-03-010-101-6030	1,686	1,816	2,623	2,602
OMERS	02-03-010-101-6032	7,678			
Total Wages and Salaries		159,662	157,616	158,740	157,463
Operating Expenses:					
Mileage	02-03-010-101-6035	500	1,200	292	2,025
Car Allowance	02-03-010-101-6037	5,000	5,000	5,000	5,000
Council Per Diem Pay	02-03-010-101-6041	1,600	1,600	300	1,600
Conferences	02-03-010-101-6044	1,000	12,000	1,573	10,731
Pins, Plaques, Twsp. Recognition	02-03-010-101-6047	7,000	7,000	1,826	6,111
Office Supplies	02-03-010-101-6050	3,000	3,000	3,030	
Telephone Communications	02-03-010-101-6054	4,000	4,000	3,523	3,271
Council Chambers Building Maintenance	02-03-010-101-6061	2,950	4,700	2,021	
Computer Hardware / Electronics	02-03-010-101-6087	1,000	8,300	7,425	
Miscellaneous	02-03-010-101-6089	9,250	9,250	6,684	8,288
Computer Software Maintenance	02-03-010-101-6060	1,000			
Total Operating Expenses		35,700	56,050	31,874	37,026
Total Expenses:		195,362	213,666	190,414	194,489
Taxation required:		195,362	213,666	190,414	194,489



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Account	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals	
CAO					
Admin Wages and Salaries:					
Salaries/Wages	02-03-020-122-6000	180,508	176,000	168,142	158,288
Employee Benefits Full Time	02-03-020-122-6020	7,986	7,700	7,312	7,916
Extended Health Benefits	02-03-020-122-6026	16,830	16,000	14,384	14,995
Retirees Extended Health Benefits	02-03-020-122-6027	5,000	6,000	12,760	19,794
Employee Health Tax	02-03-020-122-6030	3,520	3,432	3,291	3,191
Employee Assistance Plan	02-03-020-122-6031	91	90	75	77
OMERS	02-03-020-122-6032	16,365	15,936	18,344	13,646
WSIB	02-03-020-122-6033	4,620	4,645	4,246	4,834
Total Admin Wages and Salaries		234,920	229,703	228,553	216,740
Office Building Wages and Salaries:					
Salaries/Wages	02-03-020-123-6000		5,435	763	772
Employee Benefits Full Time	02-03-020-123-6020		353	51	64
Extended Health Benefits	02-03-020-123-6026		700	56	151
Employee Health Tax	02-03-020-123-6030		110	15	19
Employee Assistance Plan	02-03-020-123-6031		5	1	1
OMERS	02-03-020-123-6032		475	49	67
WSIB	02-03-020-123-6033		165	22	30
Total Office Building Wages and Salaries			7,243	957	1,104
Admin Operating Expenses:					
Mileage	02-03-020-122-6035	1,000	1,400	845	1,903
Conferences	02-03-020-122-6044	3,000	4,000	304	2,908
Memberships & Subscriptions	02-03-020-122-6046	8,700	4,700	9,792	6,436
Legal Fees	02-03-020-122-6067	30,000		35,254	
Contract Services	02-03-020-122-6069	5,000	20,000	32,797	
Sales of Land Costs	02-03-020-122-6082	10,000	10,000	3,281	7,520
Miscellaneous	02-03-020-122-6089	2,000	2,000	4,140	2,136
Continuing Education	02-03-020-122-6045	500	2,500		
Total Admin Operating Expenses		60,200	44,600	86,414	23,904
Office Building Operating Expenses:					
Clothing Allowance	02-03-020-123-6038		50		50
Total Office Building Operating Expenses			50		50
Total Expenses:		295,120	281,596	315,924	241,798
Taxation required:		295,120	281,596	315,924	241,798



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Account	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals
Clerks Department				
Clerks				
Clerk's Wages and Salaries:				
Salaries/Wages	02-03-030-142-6000	178,700	163,885	185,116
Salaries/Wages Part Time	02-03-030-142-6002			175
Employee benefits Full-Time	02-03-030-142-6020	9,610	9,200	10,308
Employee Benefits Part Time	02-03-030-142-6022			454
Extended Health Benefits	02-03-030-142-6026	20,160	19,000	19,924
Employee Health Tax	02-03-030-142-6030	3,485	3,196	3,627
Employee Assistance Plan	02-03-030-142-6031	120	120	142
OMERS	02-03-030-142-6032	16,150	14,791	18,390
WSIB	02-03-030-142-6033	5,095	4,674	5,296
Total Clerk's Wages and Salaries		233,320	214,866	242,949
Clerk's Operating Expenses:				
Mileage	02-03-030-142-6035	500	500	489
Conferences	02-03-030-142-6042	1,200	1,200	941
Continuing Education	02-03-030-142-6045	2,500	2,000	845
Memberships & Subscriptions	02-03-030-142-6046	1,250	2,000	910
Office Supplies	02-03-030-142-6050	1,000	1,100	900
Printing	02-03-030-142-6051	10,000	10,000	3,911
Computer Software Maintenance	02-03-030-142-6060	22,000	20,000	17,169
Advertising	02-03-030-142-6062	2,500	2,500	760
Contract Services	02-03-030-142-6069	84,500	99,750	59,906
Computer Hardware / Electronics	02-03-030-142-6087	55,000	30,000	26,804
Health and Safety	02-03-030-142-6270	500	500	281
Accessibility - Advertising	02-03-030-142-6320			
Accessibility - Committee expenses	02-03-030-142-6321	700	700	
Total Clerk's Operating Expenses		181,650	170,250	112,428
Election Operating Expenses:				
Printing	02-03-030-143-6051			13
Computer Software Maintenance	02-03-030-143-6060	1,860	1,860	1,857
Election Miscellaneous	02-03-030-143-6089			925
Transfer to Reserves - Elections	02-03-030-143-6091	12,000	12,000	12,000
Training	02-03-030-143-6088			
Total Election Operating Expenses		13,860	13,860	13,857
Total Expenses:		428,830	398,976	369,234
Revenues:				
Nevada/Bingo/Raffle License	02-40-030-148-4701	-1,750	-1,500	-2,298
Burial Permits	02-40-030-148-4704	-3,000	-2,500	-3,840
Miscellaneous Revenue	02-40-030-148-4707	-300	-1,000	-30
Marriage License	02-40-030-148-4713	-25,000	-25,000	-13,650
Contributions from Reserves - Clerks	02-40-040-148-4950		-20,000	
Total Revenues		-30,050	-50,000	-19,818
Taxation required:		398,780	348,976	349,416



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Account	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals	
By-Law					
Wages and Salaries:					
Salaries/Wages	02-04-150-290-6000	57,855	54,595	42,350	38,973
Salaries/Wages Part Time	02-04-150-290-6002	50,645	30,000	27,431	
Employee Benefits Full Time	02-04-150-290-6020	3,753	3,600	2,856	2,631
Employee Benefits Part Time	02-04-150-290-6022	3,690		1,904	
Extended Health Benefits	02-04-150-290-6026	4,550	4,500	2,667	2,628
Employee Health Tax	02-04-150-290-6030	2,106	1,084	1,364	778
Employee Assistance Plan	02-04-150-290-6031	50	50	34	34
OMERS	02-04-150-290-6032	5,165	4,913	3,825	3,600
WSIB	02-04-150-290-6033	3,078	1,555	1,674	1,251
Salaries/Wages Full Time Overtime	02-04-150-290-6004				
Total Wages and Salaries		130,392	100,277	84,105	49,893
Operating Expenses:					
Mileage	02-04-150-290-6035			114	89
Clothing Allowance	02-04-150-290-6038	1,000	500	523	371
Conferences	02-04-150-290-6044	2,000	1,000		1,018
Continuing Education	02-04-150-290-6045	500	1,500		742
Memberships & Subscriptions	02-04-150-290-6046	200	200		99
Printing	02-04-150-290-6051	500	500	609	366
Postage - By-law	02-04-150-290-6052	500	500	1,037	623
By-Law Enforcement Legal Fees	02-04-150-290-6067	5,000	1,700	345	331
Miscellaneous	02-04-150-290-6089		2,000		
Office Supplies	02-04-150-290-6050	300	300		
Advertising	02-04-150-290-6062				
Transfer to Capital	02-04-150-290-6098	25,000			
Health and Safety	02-04-150-290-6270	1,250	250		
Total Operating Expenses		36,250	8,450	2,628	3,638
Total Expenses:		166,642	108,727	86,733	53,532
Revenues:					
By-Law Enforcement Fines	02-40-150-294-4690	-5,000	-5,000	-5,655	-2,320
Taxi License	02-40-150-294-4693	-2,000	-1,200	-875	-1,825
Business Licenses	02-40-150-294-4695	-9,100	-9,100	-8,425	-12,960
Miscellaneous Revenue	02-40-150-294-4707	-2,000	-4,500	-2,125	-4,795
Total Revenues		-18,100	-19,800	-17,080	-21,900
Taxation required:		148,542	88,927	69,653	31,632



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Account	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals	
Animal Control					
Wages and Salaries:					
Salaries/Wages	02-04-160-296-6000	17,984	16,710	4,706	4,330
Employee Benefits Full Time	02-04-160-296-6020	1,138	1,070	317	337
Extended Health Benefits	02-04-160-296-6026	1,865	1,800	296	292
Employee Health Tax	02-04-160-296-6030	350	325	92	100
Employee Assistance Plan	02-04-160-296-6031	15	15	4	4
OMERS	02-04-160-296-6032	1,620	1,506	425	464
WSIB	02-04-160-296-6033	510	477	135	160
Salaries/Wages Full Time Overtime	02-04-160-296-6004				
Total Wages and Salaries		23,482	21,903	5,974	5,687
Operating Expenses:					
Mileage	02-04-160-296-6035			3	10
Clothing Allowance	02-04-160-296-6038				152
Printing	02-04-160-296-6051		400	266	
Postage	02-04-160-296-6052	500	500		330
Telephone Communications	02-04-160-296-6054	2,000	900	963	1,338
Advertising	02-04-160-296-6062		300		283
Insurance	02-04-160-296-6063	1,000	1,000	1,000	984
Contract Services	02-04-160-296-6069	7,320	19,320	19,365	20,786
Miscellaneous	02-04-160-296-6089	750	750		115
Gasoline	02-04-160-296-6210	2,500	2,550	3,358	1,728
Repairs & Maintenance	02-04-160-296-6254	1,500	1,500	42,033	954
Dog Tags	02-04-160-296-6280	400	295	506	293
Livestock Claims	02-04-160-296-6296	1,000	1,000	50	677
Health and Safety	02-04-160-296-6270	250	250		
Total Operating Expenses		17,220	28,765	67,543	27,647
Total Expenses:		40,702	50,668	73,517	33,334
Revenues:					
Dog Licenses	02-40-160-295-4691	-15,000	-15,000	-10,980	-13,585
Kennel Licenses	02-40-160-295-4692	-2,000	-1,900	-1,100	-1,200
CANINE CO-Livestock Claim Fee	02-40-160-295-4694	-100	-100	-30	40
Provincial Livestock Claims Grants	02-40-160-187-4603	-1,000	-1,000		
Total Revenues		-18,100	-18,000	-12,110	-14,745
Taxation required:		22,602	32,668	61,407	18,589
Operating Assistance					
Operating Expenses:					
Community Donations	02-16-400-514-6300	9,000	13,850	9,112	10,530
Repairs & Maintenance	02-16-380-498-6254	500	500		
Total Operating Expenses		9,500	14,350	9,112	10,530
Revenues					
Taxation required:		9,500	14,350	9,112	10,530



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Treasury				
Finance Department				
Wages and Salaries:				
Salaries/Wages	425,050	440,140	403,253	377,859
Salaries/Wages Part Time				20,916
Salaries/Wages Full Time Overtime			3,698	462
Employee Benefits Full Time	24,550	24,800	22,146	23,275
Employee Benefits Part Time				1,445
Extended Health Benefits	48,775	47,000	37,686	46,951
Employee Health Tax	8,288	8,583	7,830	8,096
Employee Assistance Plan	320	315	231	258
OMERS	38,365	39,720	39,044	40,643
WSIB	12,105	12,360	11,139	12,780
TREASURY Wages & Benefits Transfer	-75,812	-75,360		
Total Wages and Salaries	481,641	497,558	525,028	532,686
Operating Expenses:				
Mileage	800	800		668
Safety Training	500	500		52
Conferences	4,500	4,500		3,133
Continuing Education	5,400	2,500	406	1,661
Memberships & Subscriptions	4,200	4,200	1,374	2,835
Office Supplies	19,000	19,000	13,247	18,879
Postage - General Admin	25,000	25,000	23,898	14,959
Courier Fees	150	150	11	110
Telephone Communications	3,000	3,000	2,245	2,746
Hydro	15,000	15,500	13,326	12,426
Admin Bldg Heat	2,600	2,600	2,327	2,597
Cleaning Supplies	2,800	2,800	1,641	2,667
Equipment Rental	13,500	13,300	13,408	12,144
Equipment Maintenance Contracts	9,700	9,700	5,635	7,075
Computer Software & Maintenance	62,050	51,000	45,251	51,070
Building Repairs & Maintenance	45,500	30,000	28,604	28,706
Advertising	1,500	1,500	193	3,313
Insurance	104,000	102,000	138,930	81,279
Bank Charges	8,650	8,650	9,191	9,418
Audit Fees	31,500	31,500	29,002	25,411
Legal Fees	25,000	55,000	27,377	49,836
Contract Services	2,500	2,500	812	6,098
Gen Tax Write-Offs	40,000	40,000	104,275	16,230
Other Write-Offs	1,000	1,000	12,619	14,357
PIL Tax Write-off - Municipal				1,673
Miscellaneous	2,500	2,500	1,821	2,682
Transfer to Reserve from General Tax Levy	508,023	343,023	343,023	203,389
Consumables Materials Supplies	500	500		315
Small Equipment Tools	1,000	1,000		731
Snow Removal	12,925	7,000	10,468	6,751
Janitorial Cleaning Services		14,000	13,445	13,432
Transfer to Capital	3,461,726	96,000		
Total Operating Expenses	4,414,524	890,723	842,528	596,738
Total Expenses:	4,896,165	1,388,281	1,367,556	1,129,425



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Revenues:					
Penalties & Interest	02-40-040-165-4702	-275,000	-275,000	-213,478	-286,909
Tax Certificates	02-40-040-165-4703	-13,500	-13,500	-12,840	-13,400
Sale of Surplus Equipment	02-40-040-165-4706	-80,000	-5,000	-9,353	-29,006
Miscellaneous Revenue	02-40-040-165-4707	-15,000	-28,000	-19,728	-54,275
Bank Interest	02-40-040-165-4710	-156,000	-400,000	-204,325	-495,574
Sale of Land	02-40-040-165-4712	-165,000			-11,000
Loan Authorized Interest	02-40-040-165-4719				-710
Gain/Loss on Assets	02-40-040-165-4975				44,077
Property Insurance Proceeds	02-40-040-165-4714				
TREASURY - Development Charges Earned	02-40-040-165-4954				
Change in Equity of Capital Assets	02-40-040-165-4960				
Total Revenues		-704,500	-721,500	-459,724	-846,798
Taxation required:		4,191,665	666,781	907,832	282,627
Taxation					
Operating Expenses:					
County Tax Write-offs	02-70-050-189-6080		39,107		19,082
County Levy Requisition	02-70-050-189-6500		9,864,105		9,014,320
P.I.L. Tax Write-off - County	02-70-050-190-6086		0		435
Public English Tax Write-offs	02-70-060-191-6080		14,696		9,632
Public English Levy Requisition	02-70-060-191-6500		5,160,839		4,828,519
Separate English Tax Write-offs	02-70-060-193-6080		61		1,083
Separate English Levy Requisition	02-70-060-193-6500		993,970		816,835
Public French Tax Write-offs	02-70-060-195-6080		66		0
Public French Levy Requisition	02-70-060-195-6500		60,398		53,189
Separate French Tax Write-offs	02-70-060-197-6080		0		-423
Separate French Levy Requisition	02-70-060-197-6500		64,636		53,780
School Comm. & Ind. Tax Write-offs	02-70-060-199-6080		37,845		94
Total Operating Expenses		0	0	16,235,717	14,796,545
Revenues:					
General Tax Levy	02-70-040-180-4500	-8,097,650	-7,711,650	-7,690,026	-6,862,690
General Supplementary Tax Levy	02-70-040-180-4501	-160,000	-160,000	-68,726	-182,875
Railway Right of Way Taxation	02-70-040-180-4551	-35,000	-35,000	-37,986	-37,986
Payment In Lieu Taxation-Municipal	02-70-040-185-4550	-30,000	-24,500	-989,206	-883,385
Federal Payment In Lieu	02-70-040-185-4552	-3,000,000	-3,000,000	169,790	187,588
P.I.L. Supplementary Municipal Tax Levy	02-70-040-185-4555			-7,292	-122,155
Hydro One Payment In Lieu	02-70-040-185-4556	-69,000	-69,000	-68,701	-68,701
School Comm. & Ind. Tax Levy	02-70-060-199-4500			-1,593,125	-1,551,717
School Comm. & Ind. Supplementary Tax L	02-70-060-199-4501			-103,876	-28,256
Payment In Lieu Taxation-No Support	02-70-060-199-4550			-2,379,953	-2,271,447
Payment In Lieu No Support Supplementary	02-70-060-199-4555			-18,555	-428,079
Total Revenues		-11,391,650	-11,000,150	-26,962,845	-26,197,698
Total Taxation:		-11,391,650	-11,000,150	-10,727,128	-11,401,153
General Revenues:					
Miscellaneous Grants	02-40-040-187-4605		-96,000		-678,714
Ontario Municipal Partnership Fund	02-40-040-187-4607	-1,101,400	-1,084,000	-1,084,000	-1,064,600
GRANTS- Community Adjustment Fund	02-40-040-187-4618	-1,500,000	-913,000	-430,577	-507,741
Federal Gas Tax Payment	02-40-040-187-4635	-1,961,726	-639,500		
Federal Grants	02-40-040-187-4630				
Special Transition Funding	02-40-040-187-4601	-256,824			
Total General Revenues:		-4,819,950	-2,732,500	-1,514,577	-2,251,055



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Fire / Emergency Services					
Fire Department					
Admin Wages and Salaries:					
Salaries/Wages	02-04-110-202-6000	220,161	243,920	171,575	132,954
Salaries Volunteer Firefighters	02-04-110-202-6010	40,000	40,000	24,663	24,522
Employee Benefits Full Time	02-04-110-202-6020	10,970	6,700	8,629	6,527
Extended Health Benefits	02-04-110-202-6026	23,140	14,425	16,683	15,722
Employee Health Tax	02-04-110-202-6030	4,300	2,806	3,359	2,704
Employee Assistance Plan	02-04-110-202-6031	135	88	1,530	81
OMERS	02-04-110-202-6032	18,940	18,623	15,407	15,751
WSIB	02-04-110-202-6033	6,173	4,050	4,603	4,100
Total Admin Wages and Salaries		323,819	330,612	246,449	202,361
Fire Fighting Wages and Salaries:					
Salaries Volunteer Firefighters	02-04-110-208-6010	320,000	320,000	306,507	212,548
Employee Health Tax	02-04-110-208-6030	10,500	10,400	8,520	7,299
WSIB	02-04-110-208-6033	18,000	17,000	18,760	18,960
Total Fire Fighting Wages and Salaries		348,500	347,400	333,786	238,806
Fire Training Wages and Salaries:					
Salaries Volunteer Firefighters (Fire Prevem	02-04-110-205-6010	145,000	145,000	105,727	111,265
Total Fire Training Wages and Salaries		145,000	145,000	105,727	111,265
Admin Operating Expenses:					
Conferences	02-04-110-202-6044	3,000	3,000		556
Memberships & Subscriptions	02-04-110-202-6046	6,000	6,000	2,720	6,184
Office Supplies	02-04-110-202-6050	5,000	5,000	4,446	5,911
Telephone Communications	02-04-110-202-6054	7,600	7,200	6,475	6,266
Computer Software Maintenance	02-04-110-202-6060			8,911	
Insurance	02-04-110-202-6063	5,500	5,100	4,847	6,288
Transfer to Reserve from General Tax Levy	02-04-110-202-6091				14,084
Contract Services	02-04-110-202-6069				
Transfer to Capital	02-04-110-202-6098	731,765	197,000		
Total Admin Operating Expenses		758,865	223,300	27,399	38,690
Fire Fighting Operating Expense:					
Clothing Allowance	02-04-110-208-6038	9,000	8,870	8,292	7,509
Safety Training	02-04-110-208-6042	8,500	8,300	5,953	2,757
Insurance	02-04-110-208-6063	42,840	42,000	42,000	41,000
Miscellaneous	02-04-110-208-6089	4,600	4,500	4,315	9,029
Consumables Materials Supplies	02-04-110-208-6245	6,000	6,000	1,873	2,901
Small Equipment Tools	02-04-110-208-6250	18,000	18,000	14,590	6,713
Equipment Repairs	02-04-110-208-6251	4,800	4,800	5,580	6,161
Safety Equipment	02-04-110-208-6270	6,000	6,000	5,615	1,820
1st Aid Equipment	02-04-110-208-6271	8,000	6,500	4,382	6,068
Radio Maintenance	02-04-110-208-6273	5,750	5,250	4,933	6,450
Radio License	02-04-110-208-6274	5,000	5,000	2,523	2,617
Fire Agreement-New Tecumseth	02-04-110-208-6278	38,000	36,000	38,189	31,359
Fire Agreement-Barrle	02-04-110-208-6279	45,000	40,000	52,743	49,530
PPE Bunker Gear Clean Repair Mtce	02-04-110-208-6282	31,000	9,500	10,207	9,166
Air Management Repair Mtce	02-04-110-208-6283	13,000	13,000	12,633	8,403
Fire prevention, training & suppression	02-04-110-208-6285	4,000	3,750	3,454	5,490
Total Fire Fighting Operating Expense		249,490	217,570	215,281	196,972
Fire Training:					
Continuing Education	02-04-110-205-6045	2,000	2,000	1,347	
Safety Training	02-04-110-205-6042	2,000	2,000		
Total Fire Training		4,000	4,000	1,347	



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Angus Fire Hall:					
Water & Sewer	02-04-110-209-6049	800	765	653	567
Angus Hydro	02-04-110-209-6055	4,900	4,850	5,105	4,002
Angus Heat	02-04-110-209-6056	3,400	3,300	2,178	2,955
Angus Insurance	02-04-110-209-6063	2,650	2,600	2,600	2,580
Angus Repairs & Maintenance	02-04-110-209-6254	13,000	12,000	9,577	17,627
Snow Removal	02-04-110-209-6275	3,750	2,000	2,305	1,297
Total Angus Fire Hall		28,500	25,515	22,419	29,028
Thornton Fire Hall:					
Thornton Hydro	02-04-110-210-6055	4,200	4,100	3,156	4,077
Thornton Heat	02-04-110-210-6056	5,200	5,000	4,460	4,440
Thornton Insurance	02-04-110-210-6063	2,400	2,400	2,400	3,347
Thornton Repairs & Maintenance	02-04-110-210-6254	13,000	19,000	17,912	4,299
Snow Removal	02-04-110-210-6275	3,200	5,100	5,199	3,507
Water & Sewer	02-04-110-210-6049		410		
Total Thornton Fire Hall		28,000	36,010	33,127	19,669
Fleet:					
Gasoline	02-04-120-220-6210	6,150	6,150	5,189	6,216
Diesel	02-04-120-220-6220	11,750	11,750	8,154	11,801
Fleet Repairs & Maintenance	02-04-120-220-6254	90,000	90,000	75,694	63,412
Total Fleet		107,900	107,900	89,036	81,428
Total Expenses:		1,994,074	1,437,307	1,074,572	918,220
Revenues:					
Town of Innisfil Fire Standby Fee	02-40-110-245-4622				-27,049
Town of Springwater Standby Fee	02-40-110-245-4624	-2,000	-2,000	-2,000	-2,000
FIRE REVENUE-Community Donations	02-40-110-245-4655				-3,636
Burn Permit Fees	02-40-110-245-4670	-48,000	-28,000	-52,980	-29,300
Burning w/o a Permit Fees	02-40-110-245-4671	-8,000	-2,500	-17,772	-3,722
False Alarm fees	02-40-110-245-4672	-2,100	-2,000	-2,850	-1,000
Fire Inspection Fees	02-40-110-245-4673	-2,500	-2,500	-2,050	-3,425
Fire Calls - Insurance Reimbursement	02-40-110-245-4674	-50,000	-80,000	-63,610	-101,872
Fire - Property Insurance Proceeds	02-40-110-245-4714				-12,886
Tower Lease	02-40-110-245-4756	-12,000			
Total Revenues		-124,600	-117,000	-141,262	-184,890
Taxation required:		1,869,474	1,320,307	933,310	733,330



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Emergency Measures					
Wages and Salaries:					
Salaries/Wages	02-04-125-230-6000	10,675	10,700	13,995	10,166
Employee benefits Full time	02-04-125-230-6020	406	390	617	407
Employee Health Benefits	02-04-125-230-6026	895	850	1,160	955
Employee Health Tax	02-04-125-230-6030	205	210	274	206
Employee Assistance Plan	02-04-125-230-6031	5	5	6	4
OMERS	02-04-125-230-6032	1,610	1,560	1,254	1,278
WSIB	02-04-125-230-6033	300	300	366	305
Total Wages and Salaries		14,096	14,015	17,672	13,322
Operating Expenses:					
Advertising	02-04-125-230-6062			5,682	
Miscellaneous	02-04-125-230-6089	10,500	6,000	56,456	2,326
Continuing Education	02-04-125-230-6045	100	100		
Diesel	02-04-125-230-6220	150	150		
Propane	02-04-125-230-6240	150	150		
Total Operating Expenses		10,900	6,400	62,138	2,326
Total Expenses:		24,996	20,415	79,810	15,648
Revenues:					
Emergency Measures-Community Donator	02-40-125-235-4655				
Total Revenues					
Taxation required:		24,996	20,415	79,810	15,648



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Policing				
Operating Expenses:				
Contract Services	02-04-130-250-6069	3,014,870	2,948,157	2,731,266
Office Supplies	02-04-130-254-6050			2,916,607
Telephone Communications	02-04-130-254-6054	4,600	4,600	1,887
Hydro	02-04-130-254-6055	1,600	1,600	4,185
Equipment Rental	02-04-130-254-6058	2,200	2,200	352
Contract Services	02-04-130-254-6069	9,000	9,000	1,198
Cleaning Supplies	02-04-130-257-6057	100	100	8,864
Building Repairs & Maintenance	02-04-130-257-6061	7,500	7,500	74
Insurance	02-04-130-257-6063	140	140	10,003
				9,764
				135
Total Operating Expenses		3,040,010	2,973,297	2,757,394
Revenues:				
Police Contract Surplus (Deficit)	02-40-130-270-4619			-11,573
Provincial Offenses Act Payment	02-40-130-270-4620	-93,000	-93,000	-19,240
Police Board Local Income	02-40-130-270-4621			-700
				-27,080
				-144,854
				-700
Total Revenues		-93,000	-93,000	-30,813
Taxation required:		2,947,010	2,880,297	2,726,581
				-172,634
				2,773,159



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Planning and Development					
Planning					
Wages and Salaries:					
Salaries/Wages	02-25-500-700-6000	143,430	147,050	128,407	123,318
Salaries/Wages Part Time	02-25-500-700-6002	5,000		627	7,339
Salaries/Wages Full Time Overtime	02-25-500-700-6004	15,000	15,000	9,259	6,950
Employee Benefits Full Time	02-25-500-700-6020	7,735	7,900	6,891	8,666
Employee Benefits Part Time	02-25-500-700-6022			14	166
Extended Health Benefits	02-25-500-700-6026	13,590	14,000	9,756	12,483
Employee Health Tax	02-25-500-700-6030	2,800	2,867	2,750	2,799
Employee Assistance Plan	02-25-500-700-6031	104	104	64	72
OMERS	02-25-500-700-6032	12,960	13,290	13,372	12,945
WSIB	02-25-500-700-6033	4,050	4,191	3,802	4,503
Total Wages and Salaries		204,709	204,402	174,943	179,221
Operating Expenses:					
Mileage	02-25-500-700-6035	2,300	2,300	290	2,705
Conferences	02-25-500-700-6044	500	2,500		1,794
Continuing Education	02-25-500-700-6045	500	1,500		919
Memberships & Subscriptions	02-25-500-700-6046	1,600	1,600	752	715
Office Supplies	02-25-500-700-6050	1,500	1,200	1,760	1,632
Printing	02-25-500-700-6051	1,250	1,250		400
Postage - Planning	02-25-500-700-6052	1,250	1,250	871	615
Telephone Communications	02-25-500-700-6054	1,400	1,200	1,102	1,354
Computer Software & Maintenance	02-25-500-700-6060	750	750	979	563
Advertising	02-25-500-700-6062	7,000	5,000	2,388	287
Insurance	02-25-500-700-6063	26,800	26,800	26,800	26,188
Legal Fees	02-25-500-700-6067	10,000	2,500	14,644	1,829
Contract Services	02-25-500-700-6069	310,505	329,234	184,575	178,046
OMB Hearing Expenses	02-25-500-700-6074				
Total Operating Expenses		365,355	377,084	234,161	217,046
Total Expenses:		570,064	581,486	409,104	396,267
Revenues:					
Miscellaneous Revenue	02-40-500-715-4707		-76,000	-50,000	-9,277
Pre-Consultation Application Fees	02-40-500-715-4770	-3,750	-8,250	-7,500	-2,950
S/D Agreement Compliances	02-40-500-715-4780	-800	-800	-2,050	-1,580
O.P. Maps & Zoning By-Laws Sales	02-40-500-715-4781		-100		-137
Site Plan Review	02-40-500-715-4782	-5,000	-21,000	-13,400	-10,400
Planning Administration Fees	02-40-500-715-4783	-26,000	-91,000	-23,000	-8,700
Zoning Amendment Application Fees	02-40-500-715-4785	-10,000	-60,000	-78,050	-11,050
Labour Chargeback	02-40-500-715-4890	-30,000		-1,600	
S/D Agreements-Cash Settlements	02-40-500-715-4786	-2,000	-4,000		
PLANNING REVENUE- Contribution from F	02-40-500-715-4950				
PLANNING Development Charges Earned	02-40-500-715-4954	-45,100	-110,100		
Total Revenues		-122,650	-371,250	-175,600	-44,094
Taxation required:		447,414	210,236	233,504	352,173

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Account	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals	
Committee of Adjustment					
Wages and Salaries:					
Remuneration Council/Committee	02-25-510-720-6009	5,000	9,000	3,000	3,375
Employee Health Tax	02-25-510-720-6030			59	66
Salaries/Wages	02-25-510-724-6000	33,320	36,850	31,974	34,242
Salaries/Wages Full Time Overtime	02-25-510-724-6004			1,157	869
Employee Benefits Full Time	02-25-510-724-6020	1,990	2,200	1,930	2,391
Extended Health Benefits	02-25-510-724-6026	4,400	4,400	3,066	4,641
Employee Health Tax	02-25-510-724-6030	650	718	652	714
Employee Assistance Plan	02-25-510-724-6031	28	28	17	25
OMERS	02-25-510-724-6032	3,000	3,325	3,333	3,379
WSIB	02-25-510-724-6033	950	1,050	926	1,148
Total Wages and Salaries		49,338	57,571	46,114	50,849
Operating Expenses:					
Mileage	02-25-510-724-6035	1,000	1,000	61	347
Conferences	02-25-510-724-6044		2,000		1,203
Continuing Education	02-25-510-724-6045	500	500		356
Memberships & Subscriptions	02-25-510-724-6046	150	150		150
Office Supplies	02-25-510-724-6050	500	500		411
Postage - COA	02-25-510-724-6052	600	600	25	517
Legal Fees	02-25-510-724-6067	1,000	1,000		995
Conferences	02-25-510-720-6044	1,500	1,500		
Memberships & Subscriptions	02-25-510-720-6046	1,000	1,000		
Total Operating Expenses		6,250	8,250	86	3,979
Total Expenses:		55,588	65,821	46,200	54,828
Revenues:					
Application Fees	02-40-510-726-4784	-19,700	-15,000	-42,500	-26,700
Total Revenues		-19,700	-15,000	-42,500	-26,700
Taxation required:		35,888	50,821	3,700	28,128
Economic Development					
Wages and Salaries:					
Salaries/Wages	02-25-520-734-6000	9,390	9,300	8,915	8,071
Salaries/Wages Part Time	02-25-520-734-6002				330
Salaries/Wages Full Time Overtime	02-25-520-734-6004			1,157	869
Employee Benefits Full Time	02-25-520-734-6020	405	390	364	573
Employee benefits Part Time	02-25-520-734-6022				7
Extended Health Benefits	02-25-520-734-6026	820	810	735	662
Employee Health Tax	02-25-520-734-6030	185	190	197	188
Employee Assistance Plan	02-25-520-734-6031	5	5	4	3
OMERS	02-25-520-734-6032	855	850	992	921
WSIB	02-25-520-734-6033	270	295	261	303
Total Wages and Salaries		11,930	11,840	12,624	11,930
Operating Expenses:					
Mileage	02-25-520-734-6035	500	500	17	656
Postage - EDC	02-25-520-734-6052	200	200	51	125
Office Supplies	02-25-520-734-6050	500	500		
Memberships & Subscriptions	02-25-520-734-6046	1,600			
Total Operating Expenses		2,800	1,200	68	782
Total Expenses:		14,730	13,040	12,692	12,712
Taxation required:		14,730	13,040	12,692	12,712



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Building Department				
Wages and Salaries:				
Salaries/Wages	02-04-140-280-6000	255,800	186,100	172,217
Salaries/Wages Part Time	02-04-140-280-6002			788
Salaries/Wages Full Time Overtime	02-04-140-280-6004	5,400	5,400	3,577
Employee Benefits Full Time	02-04-140-280-6020	14,710	11,000	10,244
Employee Benefits Part Time	02-04-140-280-6022			255
Extended Health Benefits	02-04-140-280-6026	26,635	13,000	9,843
Employee Health Tax	02-04-140-280-6030	4,990	3,629	3,547
Employee Assistance Plan	02-04-140-280-6031	180	138	75
OMERS	02-04-140-280-6032	16,400	16,783	11,904
WSIB	02-04-140-280-6033	7,300	5,803	5,184
BUILDING Wages & Benefits Transfer	02-04-140-280-6012	59,867	59,510	
Total Wages and Salaries		391,282	300,861	222,492
Operating Expenses:				
Mileage	02-04-140-280-6035	1,250	1,250	252
Clothing Allowance	02-04-140-280-6038	1,000	1,000	208
Safety Training	02-04-140-280-6042	1,000	1,000	
Conferences	02-04-140-280-6044	3,000	3,000	
Continuing Education	02-04-140-280-6045	2,500	1,000	1,390
Memberships & Subscriptions	02-04-140-280-6046	2,000	2,000	1,710
Office Supplies	02-04-140-280-6050	500	500	133
Postage - Building	02-04-140-280-6052	200	200	75
Telephone Communications	02-04-140-280-6054	2,700	2,400	2,228
Advertising	02-04-140-280-6062	1,000		836
Insurance	02-04-140-280-6063	30,600	30,000	35,608
Building Legal Fees	02-04-140-280-6067	3,000	3,000	3,396
Contract Services	02-04-140-280-6069	2,000	3,500	
Gasoline	02-04-140-280-6210	3,000	2,550	2,460
Consumables Materials Supplies	02-04-140-280-6245	250	250	127
Small Equipment Tools	02-04-140-280-6250	200	500	
Repairs & Maintenance	02-04-140-280-6254	3,500	3,000	2,216
Refund of Fees	02-04-140-280-6073	500	500	
Miscellaneous	02-04-140-280-6089			
Boot Allowance	02-04-140-280-6039	750		
Computer Software Maintenance	02-04-140-280-6060	800		
Transfer to Reserve	02-04-140-280-6091			
Total Operating Expenses		59,750	55,650	50,641
Total Expenses:		451,032	356,511	273,132
Revenues:				
Building & Plumbing Permits	02-40-140-285-4680	-292,000	-260,000	-476,697
Septic Permits	02-40-140-285-4681	-10,000	-15,000	-11,800
Fence & Pool Permit Fees	02-40-140-285-4682	-5,000	-5,000	-6,250
Building & Zoning Compliances	02-40-140-285-4683	-750	-500	-1,265
BUILDING REVEN-Contribution from Reser	02-40-140-285-4950	-143,282	-76,011	-47,486
Total Revenues		-451,032	-356,511	-496,011
Reserve Transfer From/ (To)		0	0	-222,879
				10,206



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Public Works					
Public Works					
Public Works Operating Expenses:					
Printing	02-30-530-710-6051	4,000		72	
Public Works Contract Services	02-30-530-740-6069	15,000	15,000	6,801	1,544
SPMIF Contract Services	02-30-530-740-6071	3,000	3,000	408	3,278
Blue Boxes	02-30-530-740-6077	1,000	1,000	598	723
911 Supplies	02-30-530-740-6083	1,000	1,000	280	932
Transfer to Capital	02-30-530-740-6098		113,500		
Total Public Works Operating Expenses		24,000	133,500	8,158	6,478
Sidewalk Wages and Salaries:					
Salaries/Wages	02-30-530-744-6000		4,090	4,561	3,998
Salaries/Wages Part Time	02-30-530-744-6002	33,900	80,650	20,935	23,770
Salaries/Wages Full Time Overtime	02-30-530-744-6004			803	25
Salaries/Wages Part Time Overtime	02-30-530-744-6006			455	1,147
Employee Benefits Full Time	02-30-530-744-6020		200	185	199
Employee Benefits Part Time	02-30-530-744-6022	2,215	5,500	1,591	1,977
Extended Health Benefits	02-30-530-744-6026		400	284	423
Employee Health Tax	02-30-530-744-6030	665	1,655	491	618
Employee Assistance Plan	02-30-530-744-6031		3	2	2
OMERS	02-30-530-744-6032		375	953	1,408
WSIB	02-30-530-744-6033	970	2,415	677	987
Total Sidewalk Wages and Salaries		37,750	95,288	30,938	33,954
Sidewalk Operating Expenses:					
Mileage	02-30-530-744-6035	100		10	59
Meal Allowance	02-30-530-744-6040	100		39	164
Insurance	02-30-530-744-6063	2,000	2,000	2,000	1,950
Contract Services	02-30-530-744-6069	32,000	32,000	8,396	23,690
Equipment Repairs	02-30-530-744-6251			43	19,514
15-17 Sidewalk Plow 3	02-30-530-358-6252	1,000		214	
99-15 Sidewalk Plow 1 Repairs	02-30-530-356-6252	20,000	9,000	48,849	
09-14 Sidewalk Plow 2 Repairs	02-30-530-357-6252	8,000	8,000	16,239	7,175
15-17 Sidewalk Plow 3 Repairs	02-30-530-358-6252	8,000	8,000	15,887	303
18-02 Sidewalk Plow 4 Repairs	02-30-530-359-6252	4,000	5,000	4,734	875
Total Sidewalk Operating Expenses		75,200	64,000	96,412	53,730
Streetlights Operating Expense:					
Hydro	02-30-530-390-6055	85,000	90,000	115,064	148,724
Repairs & Maintenance	02-30-530-390-6254	20,000	20,000	13,090	26,303
Total Streetlights Operating Expense		105,000	110,000	128,154	175,028
Public Transit Operating Expense:					
Public Transit - Contract Services	02-30-530-760-6069		182,711		209,465
Total Public Transit Operating Expense			182,711		209,465



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Tile Drainage:				
Continuing Education	02-25-540-750-6045	2,000	2,000	36
Contract Services	02-25-540-750-6069		10,000	609
Memberships & Subscriptions	02-25-540-750-6046	175	175	
Total Tile Drainage		2,175	12,175	644
Total Expenses:		244,125	597,674	479,299
Revenues:				
911 Signs	02-40-530-748-4705	-500	-300	-33
Miscellaneous Revenue	02-40-530-748-4707	-2,500	-2,500	-7,798
PUBLIC WORKS REVENUE, Development	02-40-530-748-4954			-10,000
Miscellaneous Grants	02-40-530-748-4605			
Provincial Municipal Drains	02-40-540-187-4604		-1,500	
Total Revenues		-3,000	-4,300	-17,830
Taxation required:		241,125	593,374	481,468



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Roads					
Wages and Salaries:					
Salaries/Wages	02-06-210-310-6000	871,988	845,410	739,128	736,962
Salaries/Wages Part Time	02-06-210-310-6002	98,300	61,830	115,361	94,451
Salaries/Wages Full Time Overtime	02-06-210-310-6004	51,000	51,000	33,625	45,947
Salaries/Wages Part Time Overtime	02-06-210-310-6006	1,200		2,292	2,991
Standby Pay	02-06-210-310-6011	6,000	6,000	6,250	
Banked Time Paid Out	02-06-210-310-6015			103	
Employee Benefits Full Time	02-06-210-310-6020	54,000	47,000	47,512	50,556
Employee Benefits Part Time	02-06-210-310-6022	6,580	4,300	7,958	7,165
Extended Health Benefits	02-06-210-310-6026	102,430	86,000	77,601	93,985
Employee Health Tax	02-06-210-310-6030	18,920	16,520	17,022	17,866
Employee Assistance Plan	02-06-210-310-6031	685	575	440	506
OMERS	02-06-210-310-6032	78,600	70,810	70,323	72,724
WSIB	02-06-210-310-6033	27,610	24,449	24,879	26,721
Total Wages and Salaries		1,319,313	1,213,594	1,142,395	1,151,874
Operating Expenses:					
Mileage	02-06-210-310-6035	750	750	191	706
Clothing Allowance	02-06-210-310-6038	6,500	5,500	4,090	4,974
Meal Allowance	02-06-210-310-6040	1,500	1,200	1,962	2,070
Conferences	02-06-210-310-6044	2,500	2,500	1,510	2,294
Continuing Education	02-06-210-310-6045	10,000	7,500	7,480	1,477
Memberships & Subscriptions	02-06-210-310-6046	3,000	3,000	2,217	1,722
Office Supplies	02-06-210-310-6050	6,000	5,000	9,466	12,749
Postage - Transportation	02-06-210-310-6052	100	100	63	108
Courier Fees	02-06-210-310-6053	100	100	72	9
Advertising	02-06-210-310-6062	1,500	1,500	701	3,379
Insurance	02-06-210-310-6063	119,000	116,600	116,600	114,305
Legal Fees	02-06-210-310-6067	20,000	10,000	23,894	30,315
Survey Fees	02-06-210-310-6068				51
Contract Services	02-06-210-310-6069	5,000	4,000	14,603	6,279
Transfer to Reserve from General Tax Levy	02-06-210-310-6091				38,253
Consumables Materials Supplies	02-06-210-310-6245	4,000	4,000	2,864	5,587
Small Equipment Tools	02-06-210-310-6250	5,000	3,000	4,045	2,390
Equipment Repairs/Shop Supplies	02-06-210-310-6251	25,000	20,000	23,733	31,225
Safety Equipment & Clothing	02-06-210-310-6270	6,000	5,000	9,948	4,083
PPE Coveralls Clean Repair Mtce	02-06-210-310-6282	4,500	4,500	6,205	5,758
Safety Training	02-06-210-312-6042	7,500	5,000	511	7,524
Telephone Communications	02-06-210-315-6054	10,000	9,150	12,252	10,087
Hydro	02-06-210-315-6055	10,400	10,200	8,607	13,649
Heat	02-06-210-315-6056	8,000	5,100	7,462	4,553
Building Repairs & Maintenance	02-06-210-315-6061	21,300	15,000	15,817	77,101
Janitorial Cleaning Services	02-06-210-315-6281	5,000	5,000	4,579	6,106
Transfer to Capital	02-06-210-310-6098	226,307	810,500		
Total Operating Expenses		508,957	1,054,200	278,873	386,754
Roadways Maintenance:					
Computer Software	02-06-210-370-6060	35,000	30,000	28,397	
GRAVEL, RESURFACING, PATCHING & F	02-06-210-370-6260	93,000	86,500	92,416	87,339
DUST CONTROL	02-06-210-370-6261	35,500	35,500	29,599	26,934
WINTER CONTROL	02-06-210-370-6262	205,000	205,000	200,244	175,722
Total Roadways Maintenance		368,500	357,000	350,656	289,996



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Roadside Maintenance:					
BRUSHING, TREE TRIMMING & REMOVA	02-06-240-370-6255	25,000	20,000	21,793	13,289
DITCHING/EROSION PROTECTION	02-06-240-370-6256	12,000	5,000	10,008	5,870
CATCH BASIN/CURB & GUTTER	02-06-240-370-6257	42,000	40,000	21,435	21,553
HARDTOP SWEEPING & PATCHING	02-06-240-370-6258	87,000	51,000	57,504	30,927
ROADSIDE/SHOULDER MAINTENANCE	02-06-240-370-6259	102,500	102,500	23,255	127,176
SAFETY DEVICES, SIGNS & RR CROSSING	02-06-240-384-6270	100,000	100,000	93,790	47,046
IPS Traffic Signal Maintenance	02-06-240-384-6281	5,000			
Total Roadside Maintenance		373,500	318,500	227,784	245,860
Fleet:					
Gasoline	02-06-260-310-6210	51,000	51,000	49,855	44,827
Diesel	02-06-260-310-6220	130,000	130,000	90,099	126,347
Grease & Oil	02-06-260-310-6230	5,000	5,000	7,024	2,712
Tag Along Float 2004 Fleet Repairs	02-06-260-324-6252	2,500	2,000	2,715	848
4 Wheel Drive Tractor-Fleet Repairs	02-06-260-326-6252	8,500	5,000	8,550	4,181
Pickup 7 Fleet Repairs	02-06-260-327-6252	2,000	2,000	2,101	2,014
TR19-01 Fleet Repairs	02-06-260-328-6252	2,000	1,000	855	5,676
Pickup 3 2016 Chevy	02-06-260-329-6252	3,500	3,500	4,783	4,120
1 Ton 5 Fleet Repairs	02-06-260-330-6252	5,000		418	
Truck 18 2011 GMC Repairs	02-06-260-331-6252	7,500	7,500	2,758	5,625
96 Ford Van	02-06-260-332-6252	6,000	4,000	8,707	2,036
Truck 20 2006 Sterling Fleet Repairs	02-06-260-333-6252	22,000	15,000	28,092	18,690
Truck 21 2004 Sterling Fleet Repairs	02-06-260-334-6252	5,000	5,000	4,507	11,354
Truck 26 2016 Western Star	02-06-260-335-6252	5,000	5,000	6,760	7,305
Truck 23 2015 Western Star 4700SF Fleet R	02-06-260-336-6252	9,000	7,500	9,548	13,646
Truck 24 2007 Sterling Fleet Repairs	02-06-260-337-6252	15,000	15,000	15,759	16,757
Truck 25 2008 Sterling Fleet Repairs	02-06-260-338-6252	15,000	15,000	8,873	24,561
Truck 27 1999 INT Fleet Repairs	02-06-260-339-6252	30,000	30,000	6,697	40,198
Truck 28 2012 Freightliner M2112V Fleet R	02-06-260-340-6252	10,000	10,000	15,280	17,083
Truck 29 2008 Volvo Fleet Repairs was 93F	02-06-260-341-6252	20,000	20,000	19,254	37,705
Truck 22 2004 Sterling Fleet Repairs	02-06-260-342-6252	20,000	20,000	26,740	23,582
Truck 8 2003 Dodge 1 Ton	02-06-260-343-6252	2,000	2,000	2,158	4,342
2018 Gradall Excavator	02-06-260-345-6252	7,500	7,500	13,564	7,240
Grader 1 1999 Champion Fleet Repairs	02-06-260-346-6252	15,000	15,000	12,202	11,457
Grader 9 2001 Volvo Fleet Repairs	02-06-260-347-6252	15,000	15,000	14,164	14,537
Case Loader 19 Fleet Repairs	02-06-260-348-6252	10,000	10,000	1,202	6,006
Backhoe 4 2002 JCB Fleet Repairs	02-06-260-350-6252	10,000	10,000	17,934	4,215
Tanker 1 1993 International 4300 Fleet Rep	02-06-260-351-6252	1,500			448
06-10 2006 Cat Loader Fleet Repairs	02-06-260-352-6252	20,000	20,000	16,749	20,920
06-12 2006 Cat Dozer Fleet Repairs	02-06-260-353-6252	7,000	7,000	5,720	158
Backhoe 8 1986 JCB Fleet Repairs	02-06-260-349-6252				
Total Fleet		462,000	440,000	403,076	478,588
Bridges & Culverts:					
Repairs & Maintenance	02-06-270-354-6254		10,500		24,593
Total Bridges & Culverts			10,500		24,593
Total Expenses:		3,032,270	3,393,794	2,402,784	2,577,664
Revenues:					
Miscellaneous Grants	02-40-210-320-4605			-35,140	
Miscellaneous Revenue - Road	02-40-210-320-4707	-30,000	-30,000	-3,454	-60,943
Road Entrance/Occupancy Permits	02-40-210-320-4720	-10,000	-5,000	9,284	-54,830
Road Work Order	02-40-210-320-4721	-60,000	-60,000	-53,048	-88,525
TRANSPORTATION REV- Contribution from	02-40-210-320-4950				-1,147,217
TRANSPORTATION REV- Development CI	02-40-210-320-4954				-1,084,751
Total Revenues		-100,000	-95,000	-82,357	-2,436,265
Taxation required:		2,932,270	3,298,794	2,320,427	141,400



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Water Works					
Wages and Salaries:					
Salaries/Wages	02-08-310-410-6000	97,930	60,221	60,908	62,643
Salaries/Wages Part Time	02-08-310-410-6002		3,500	3,931	
Salaries/Wages Full Time Overtime	02-08-310-410-6004			723	813
Employee Benefits Full Time	02-08-310-410-6020	5,775	3,050	3,312	3,919
Extended Health Benefits	02-08-310-410-6026	11,190	6,100	4,763	8,160
Employee Health Tax	02-08-310-410-6030	1,910	1,175	963	1,324
Employee Assistance Plan	02-08-310-410-6031	70	40	26	43
OMERS	02-08-310-410-6032	8,835	5,443	5,065	6,464
WSIB	02-08-310-410-6033	2,782	1,717	1,407	2,131
WATERWORK Wages & Benefits Transfer	02-08-310-410-6012	5,760	24,830		
Total Wages and Salaries		134,252	106,076	81,098	85,496
Admin Operating Expenses:					
Mileage	02-08-310-410-6035	700	350	131	453
Office Supplies	02-08-310-410-6050	5,000	600	2,301	674
Computer Software & Maintenance	02-08-310-410-6060	15,000		3,485	
Advertising	02-08-310-410-6062	600	500	511	231
Insurance	02-08-310-410-6063	5,100	5,000	5,000	4,967
Interest on Borrowing	02-08-310-410-6065	11,787	15,228	8,039	53,770
OCWA Contract Services	02-08-310-410-6069	331,000	455,714	566,709	420,618
Water Principal Payment	02-08-310-410-6150	140,781	137,340	68,245	433,303
Other Write-offs	02-08-310-411-6081	500	300	1,512	2,274
Meter Reads	02-08-310-411-6350	5,000	15,000	23,936	23,889
WATERWORK-Pipeline Consumption Fee	02-08-310-411-6355	30,000	27,500	33,561	28,911
Transfer to Reserve from Water Revenues	02-08-310-410-6094				
Transfer to Water Rate Stab Reserve	02-08-310-410-6093	405,945			
Transfer to Capital	02-08-310-410-6098		180,000		
Total Admin Operating Expenses		951,413	837,532	713,430	969,090
Angus Waterworks Expenses:					
Postage - Angus Water	02-08-310-412-6052	12,000	12,000	14,496	15,655
Telephone Communications	02-08-310-412-6054	4,000	4,000	8,159	3,874
Hydro	02-08-310-412-6055	120,000	120,000	116,339	124,970
Miscellaneous Expense - Angus Water	02-08-310-412-6089		306,500	73,134	281,254
OCWA Unplanned Repairs Contract Services	02-08-310-412-6069	40,000			
Total Angus Waterworks Expenses		176,000	442,500	212,128	425,753
Thornton Waterworks Expenses:					
Postage - Thornton Water	02-08-310-416-6052	1,500	1,500	1,734	1,827
Hydro	02-08-310-416-6055	18,000	18,000	14,899	16,987
Miscellaneous Expense - Thornton Water	02-08-310-416-6089		59,000	50,189	39,074
Snow Removal	02-08-310-416-6275	2,600	1,200	2,424	1,785
OCWA Contract Services	02-08-310-416-6069	61,000			
Total Thornton Waterworks Expenses		83,100	79,700	69,245	59,673
Baxter Waterworks Expenses:					
Postage - Baxter Water	02-08-310-420-6052	160	160	182	190
Telephone Communications	02-08-310-420-6054	2,000	2,500	451	2,541
Hydro	02-08-310-420-6055	4,000	4,000	3,956	4,469
Miscellaneous Expense - Baxter Water	02-08-310-420-6089		7,000	3,791	7,724
Snow Removal	02-08-310-420-6275	2,600	1,200	2,424	1,785
OCWA Contract Services	02-08-310-420-6069	7,000			
Water Antenna Lease	02-08-310-420-6072	4,800			
Total Baxter Waterworks Expenses		20,560	14,860	10,804	16,708
Total Expenses:		1,365,325	1,480,668	1,086,705	1,556,720



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Revenues:					
Provincial OSTAR Water Funding	02-40-310-187-4602				-588,159
Water Penalty	02-40-310-440-4702	-15,000	-15,000	-3,496	-18,081
Miscellaneous Revenue	02-40-310-440-4707	-15,000	-15,000	-17,393	-13,701
Developer's Contribution	02-40-310-440-4715			-1,899	-91,042
Water Permits	02-40-310-440-4862	-3,000	-3,000	-13,200	-2,540
Final Water Reading Certificate	02-40-310-440-4863	-3,000	-3,000	-1,470	-1,890
Connection Fees	02-40-310-440-4885			-6,688	
Angus Water Service Fees	02-40-310-440-4870	-1,100,000	-1,100,000	-1,522,686	-1,466,828
Thornton Water Service Fees	02-40-310-440-4872	-175,000	-175,000	-233,314	-215,316
Baxter Water Service Fees	02-40-310-440-4874	-15,200	-15,200	-20,341	-15,589
Principal Loan Installment	02-40-310-440-4880	-39,125	-260,000	-59,131	-259,379
WATERWORKS-R-Development Charges	02-40-310-440-4954				-118,656
Loan Authorized Interest	02-40-310-440-4719				
WATERWORKS-R-Contribution from Reser	02-40-310-440-4950				
Total Revenues		-1,365,325	-1,586,200	-1,879,618	-2,791,181
Reserve Transfer From/ (To)			-105,532	-792,913	-1,234,461



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Waste Water					
Wages and Salaries:					
Salaries/Wages	02-08-330-450-6000	32,340	39,790	38,102	36,293
Salaries/Wages Part Time	02-08-330-450-6002			1,123	
Salaries/Wages Full Time Overtime	02-08-330-450-6004			243	813
Employee Benefits Full Time	02-08-330-450-6020	1,715	2,080	2,388	2,230
Extended Health Benefits	02-08-330-450-6026	3,535	4,125	3,943	4,490
Employee Health Tax	02-08-330-450-6030	635	750	690	775
Employee Assistance Plan	02-08-330-450-6031	20	25	18	23
OMERS	02-08-330-450-6032	2,925	3,500	3,526	3,779
WSIB	02-08-330-450-6033	915	1,100	1,008	1,247
WASTEWATER Wages & Benefits Transfer	02-08-330-450-6012	5,759	8,275		
Total Wages and Salaries		47,844	59,645	50,442	49,651
Admin Operating Expenses:					
Mileage	02-08-330-450-6035	500	200	82	156
Advertising	02-08-330-450-6062			1,541	
Interest on Borrowing	02-08-330-450-6065	133,129	142,992	142,992	152,401
OCWA WWTP Contract Services	02-08-330-450-6069	749,500	551,128	484,367	661,780
Sewer Principal Payment	02-08-330-450-6150	213,778	203,915	203,915	194,506
Transfer to Reserve from Sewer Revenues	02-08-330-450-6095				
Total Admin Operating Expenses		1,096,907	898,235	832,895	1,008,843
Wastewater Operations:					
Hydro	02-08-330-454-6055	160,000	160,000	155,406	161,601
Heat	02-08-330-454-6056	4,000	3,000	5,157	4,513
Other Write-offs	02-08-330-454-6081	250	250	1,406	2,230
OCWA Linear Infrastructure & Unplanned R	02-08-330-454-6089	60,000	307,000	206,600	292,062
Gasoline	02-08-330-454-6210			11,278	
Snow Removal	02-08-330-454-6275	3,000	3,000		11,647
Total Wastewater Operations		227,250	473,250	379,847	472,054
Total Expenses:		1,372,001	1,431,130	1,263,184	1,530,547
Revenues:					
Sewer Penalty	02-40-330-458-4702	-15,000	-15,000	-3,327	-16,817
Miscellaneous Revenue	02-40-330-458-4707				-582
Angus Sewer Service Fees	02-40-330-458-4860	-1,100,000	-1,100,000	-1,436,874	-1,477,495
Sewer Permits	02-40-330-458-4861	-5,000	-5,000	-8,850	-4,800
Connection Fees	02-40-330-458-4865	-20,600	-22,000	-24,717	-20,642
Frontage Fees	02-40-330-458-4866	-24,000	-24,000	-23,522	-23,522
Development Charges Earned	02-40-330-458-4954				-346,907
SANITARY SEWER REVENUE-Contributio	02-40-330-458-4950	-207,401			
Total Revenues		-1,372,001	-1,166,000	-1,497,290	-1,890,765
Reserve Transfer From/ (To)			265,130	-234,106	-360,218



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Parks and Recreation					
Angus Arena					
Admin Wages and Salaries:					
Salaries/Wages	02-20-410-510-6000	23,000	48,040	28,743	23,584
Salaries/Wages Part Time	02-20-410-510-6002			3,055	9,177
Salaries/Wages Full Time Overtime	02-20-410-510-6004			1,859	810
Employee Benefits Full Time	02-20-410-510-6020	1,014	2,500	1,201	1,686
Employee Benefits Part Time	02-20-410-510-6022			222	661
Extended Health Benefits	02-20-410-510-6026	2,120	4,900	2,412	3,047
Employee Health Tax	02-20-410-510-6030	450	950	661	678
Employee Assistance Plan	02-20-410-510-6031	10	30	12	17
OMERS	02-20-410-510-6032	2,085	4,342	3,173	2,539
WSIB	02-20-410-510-6033	660	1,656	952	1,090
Total Admin Wages and Salaries		29,339	62,118	42,290	43,289
Arena Wages and Salaries:					
Salaries/Wages	02-20-410-522-6000	112,665	89,200	95,942	49,776
Salaries/Wages Part Time	02-20-410-522-6002	17,470	28,675	63,523	56,245
Salaries/Wages Full Time Overtime	02-20-410-522-6004			146	6
Salaries/Wages Part Time Overtime	02-20-410-522-6006			248	252
Employee Benefits Full Time	02-20-410-522-6020	6,945	5,225	6,345	2,842
Employee benefits Part Time	02-20-410-522-6022		1,900	4,106	4,167
Extended Health Benefits	02-20-410-522-6026	14,755	11,000	9,852	5,791
Employee Health Tax	02-20-410-522-6030	2,200	3,060	3,124	2,168
Employee Assistance Plan	02-20-410-522-6031	90	70	58	31
OMERS	02-20-410-522-6032	10,155	8,045	9,771	5,992
WSIB	02-20-410-522-6033	3,215	4,180	4,566	3,484
Total Arena Wages and Salaries		167,495	151,355	197,681	130,154
Operating Expenses:					
Mileage	02-20-410-510-6035	300		405	597
Mileage	02-20-410-522-6035	750	750	21	22
Clothing Allowance	02-20-410-522-6038	1,000	750	553	380
Safety Training	02-20-410-522-6042	1,000	800	794	457
Continuing Education	02-20-410-522-6045	2,500	2,000		2,118
Memberships & Subscriptions	02-20-410-522-6046	2,000	2,000	910	1,091
Water & Sewer	02-20-410-522-6049	12,000	10,500	13,992	17,432
Office Supplies	02-20-410-522-6050	500	500	324	354
Telephone Communications	02-20-410-522-6054	4,500	3,700	4,324	3,988
Hydro	02-20-410-522-6055	61,000	60,000	63,427	86,338
Heat	02-20-410-522-6056	14,300	14,000	11,134	9,574
Cleaning Supplies	02-20-410-522-6057	3,500	3,000	3,055	3,328
Office Equipment Maintenance Contracts	02-20-410-522-6059	1,500	1,500	1,129	1,150
Building Repairs & Maintenance	02-20-410-522-6061	46,000	40,000	35,023	28,920
Advertising	02-20-410-522-6062	500	500		483
Insurance	02-20-410-522-6063	31,600	31,000	31,000	30,667
Contract Services	02-20-410-522-6069				10
Other Write-offs	02-20-410-522-6081			26	3,093
Gasoline	02-20-410-522-6210	100	100		54
Propane	02-20-410-522-6240	3,000	2,600	1,811	2,835
Small Equipment Tools	02-20-410-522-6250	1,500	1,500	67	327
Equipment Repairs	02-20-410-522-6251	6,600	6,600	2,462	6,107
Refrigeration Repairs & Maintenance	02-20-410-522-6272	7,000	6,600	3,919	8,350
Snow Removal	02-20-410-522-6275	13,963	24,000	19,763	7,108
Garbage Removal	02-20-410-522-6276	2,000	1,800	1,553	1,705
Concession Supplies	02-20-410-522-6290				85
Concession Maintenance	02-20-410-522-6291	2,500	1,700	386	1,153
Transfer to Capital	02-20-410-522-6098		57,500		
Total Operating Expenses		219,613	273,400	196,077	217,726
Total Expenses:		416,447	486,873	436,048	391,170



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Revenues:					
Miscellaneous Revenue	02-40-410-524-4707		-4,400	-2,312	-9,504
Ice Rental	02-40-410-524-4750	-220,000	-240,000	-154,368	-214,343
Public Skating Fees	02-40-410-524-4754		-7,000	-3,193	-6,263
Vending Machine Sales	02-40-410-524-4755			-139	-750
Pro Shop & Concession Lease	02-40-410-524-4756	-2,700	-5,500	-4,054	-6,902
ANGUS ARENA REVENUE- Contribution fr	02-40-410-524-4950				
Provincial Grant	02-40-410-524-4606	-99,000			
Arena Advertising Sign Revenue	02-40-410-524-4737	-3,500			
Total Revenues		-325,200	-256,900	-164,067	-237,762
Taxation required:		91,247	229,973	271,981	153,408



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Thornton Arena					
Admin Wages and Salaries:					
Salaries/Wages	02-20-415-510-6000	23,000	48,040	28,743	23,584
Salaries/Wages Part Time	02-20-415-510-6002			3,054	9,179
Salaries/Wages Full Time Overtime	02-20-415-510-6004			1,859	810
Employee Benefits Full Time	02-20-415-510-6020	1,014	2,500	1,201	1,686
Employee Benefits Part Time	02-20-415-510-6022			222	661
Extended Health Benefits	02-20-415-510-6026	2,120	5,000	2,412	3,047
Employee Health Tax	02-20-415-510-6030	450	950	661	678
Employee Assistance Plan	02-20-415-510-6031	10	30	12	17
OMERS	02-20-415-510-6032	2,085	4,342	3,174	2,539
WSIB	02-20-415-510-6033	660	1,356	952	1,090
Total Admin Wages and Salaries		29,339	62,218	42,289	43,291
Arena Wages and Salaries:					
Salaries/Wages	02-20-415-526-6000	84,184	34,100	25,290	47,833
Salaries/Wages Part Time	02-20-415-526-6002	26,460	74,555	58,238	54,494
Salaries/Wages Part Time Overtime	02-20-415-526-6006	500	500	787	836
Employee Benefits Full Time	02-20-415-526-6020	5,230	2,000	1,683	3,339
Employee Benefits Part Time	02-20-415-526-6022	1,200	5,000	4,147	3,953
Extended Health Benefits	02-20-415-526-6026	7,250	3,700	2,502	6,598
Employee Health Tax	02-20-415-526-6030	2,045	2,119	1,633	2,113
Employee Assistance Plan	02-20-415-526-6031	65	25	14	36
OMERS	02-20-415-526-6032	7,590	3,074	5,933	6,078
WSIB	02-20-415-526-6033	2,950	3,125	2,386	3,396
Salaries/Wages Full Time Overtime	02-20-415-526-6004		500		
Total Arena Wages and Salaries		137,474	128,698	102,614	128,676
Operating Expenses:					
Mileage	02-20-415-526-6035	600	600	30	246
Clothing Allowance	02-20-415-526-6038	1,000	500	196	301
Safety Training	02-20-415-526-6042	500	500	265	338
Continuing Education	02-20-415-526-6045	2,000	2,000		967
Memberships & Subscriptions	02-20-415-526-6046	350	350	160	346
Water & Sewer	02-20-415-526-6049	7,650	7,500	7,537	6,739
Office Supplies	02-20-415-526-6050	500	500	261	1,275
Telephone Communications	02-20-415-526-6054	3,600	3,000	3,445	3,278
Hydro	02-20-415-526-6055	35,700	35,000	46,916	54,371
Heat	02-20-415-526-6056	10,200	10,000	5,793	7,783
Cleaning Supplies	02-20-415-526-6057	3,200	3,200	1,058	1,842
Building Repairs & Maintenance	02-20-415-526-6061	38,500	38,500	6,883	26,179
Insurance	02-20-415-526-6063	31,650	31,000	31,000	30,667
Contract Services	02-20-415-526-6069	3,000	3,000	1,473	1,604
Other Write-Offs	02-20-415-526-6081			357	412
Propane	02-20-415-526-6240	3,000	2,600	1,226	2,807
Small Equipment Tools	02-20-415-526-6250	4,000	4,000	2,425	63
Equipment Repairs	02-20-415-526-6251	6,000	6,000		5,783
Refridgeration Repairs & Maintenance	02-20-415-526-6272	8,000	7,000	6,003	7,013
Snow Removal	02-20-415-526-6275	14,950	4,000	10,453	5,901
Garbage Removal	02-20-415-526-6276	2,000	1,800	1,161	1,699
Concession Maintenance	02-20-415-526-6291	1,400	1,400	351	1,346
Advertising	02-20-415-526-6062		300		
Transfer to Capital	02-20-415-526-6098		124,000		
Gasoline	02-20-415-526-6210		100		
Total Operating Expenses		177,700	286,850	126,993	160,958
Total Expenses:		344,513	477,766	271,896	332,926



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Revenues:				
Miscellaneous Revenue	02-40-415-528-4707	-1,800	-323	-2,206
Ice Rental	02-40-415-528-4750	-80,000	-99,248	-208,809
Summer Ice Surface Rental	02-40-415-528-4751	-5,000	-5,000	-5,911
Public Skating Fees	02-40-415-528-4754		0	
Pro Shop & Concession Lease	02-40-415-528-4755	-4,500	-2,430	-4,088
Cash Short & Over	02-40-415-528-4758	-1,575	-860	-3,210
Arena Advertising Sign Revenue	02-40-415-528-4737	-1,500	5	-13
Total Revenues		-88,075	-102,855	-224,238
Taxation required:		256,438	169,041	108,688



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Recreation Programming				
Rec Programs Wages and Salaries:				
Salaries/Wages	02-20-400-514-6000	54,900		
Employee Benefits Full Time	02-20-400-514-6020	3,670		
Extended Health Benefits	02-20-400-514-6026	7,330		
Employee Health Tax	02-20-400-514-6030	1,075		
Employee Assistance Plan	02-20-400-514-6031	45		
OMERS	02-20-400-514-6032	4,940		
WSIB	02-20-400-514-6033	1,565		
Total Rec Programs Wages and Salaries		73,525		
Day Camp Wages and Salaries:				
Salaries/Wages Part Time	02-20-400-515-6002	55,000	55,000	43,895
GENERAL RECREATION & COMMUNITY	02-20-400-515-6008			11
Employee Benefits Part Time	02-20-400-515-6022	3,100	3,100	1,831
Employee Health Tax	02-20-400-515-6030	1,000	1,000	856
WSIB	02-20-400-515-6033	1,500	1,500	1,583
Total Day Camp Wages and Salaries		60,600	60,600	47,976
Rec Programs Operating Expenses:				
Advertising	02-20-400-514-6062	500	3,000	2,197
Contract Services	02-20-400-514-6069	10,000	29,000	6,493
Supplies & Equipment	02-20-400-514-6289	500	1,500	396
Total Rec Programs Operating Expenses		11,000	33,500	9,086
Day Camp Operating Expenses:				
Mileage	02-20-400-515-6035	750	750	295
Clothing Allowance	02-20-400-515-6038	450	450	226
Safety Training	02-20-400-515-6042	2,500	2,500	105
Office Supplies	02-20-400-515-6050	500	500	381
Advertising	02-20-400-515-6062	1,500	1,500	1,028
Contract Services	02-20-400-515-6069	15,000	15,000	10,059
Supplies & Equipment	02-20-400-515-6289	6,500	6,500	5,137
Total Day Camp Operating Expenses		27,200	27,200	381
Total Expenses:		172,125	121,300	9,467
Revenues:				
Recreation Program Fees-Adults	02-40-400-516-4736	-5,500	-23,000	-2,557
Day Camp Registrations	02-40-400-516-4738	-80,000	-81,000	-80,645
Recreation Program Fees-Child	02-40-400-516-4742	-5,500	-23,000	-3,198
Total Revenues		-91,000	-127,000	-5,755
Taxation required:		81,125	-5,700	3,712
				-26,463
Golf Tournament				
Golf Tournament Expenses:				
Contract Services	02-20-404-519-6069	35,000		-442
Contract Services	02-20-404-517-6089		35,000	
Total Golf Tournament Expenses		35,000	35,000	-442
Golf tournament Revenues:				
Registration Fees	02-40-404-520-4740	-35,000	-35,000	-39,588
Total Golf tournament Revenues		-35,000	-35,000	-39,588
Surplus/Deficit			-442	-210

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Parks					
Park Operations Wages and Salaries:					
Salaries/Wages	02-20-430-550-6000	274,160	162,700	112,033	103,784
Salaries/Wages Part Time	02-20-430-550-6002	44,915			76,939
Salaries/Wages Full Time Overtime	02-20-430-550-6004	500	500	146	6
Salaries/Wages Part Time Overtime	02-20-430-550-6006	500	500		189
Parks Committee Remuneration	02-20-430-550-6009	700		665	
Employee Benefits Full Time	02-20-430-550-6020	16,815	10,000	7,460	6,693
Employee Benefits Part Time	02-20-430-550-6022	2,870			5,384
Extended Health Benefits	02-20-430-550-6026	31,435	20,000	12,544	13,598
Employee Health Tax	02-20-430-550-6030	6,225	3,600	2,210	3,652
Employee Assistance Plan	02-20-430-550-6031	215	225	73	359
OMERS	02-20-430-550-6032	24,720	14,667	11,271	11,028
WSIB	02-20-430-550-6033	9,095	5,000	46,182	5,885
Total Park Operations Wages and Salaries		412,150	217,092	192,584	227,517
Recreation Activities Wages and Salaries:					
Salaries/Wages	02-20-435-510-6000	23,000	49,500	29,614	25,964
Salaries/Wages Part Time	02-20-435-510-6002	28,800	9,900	35,567	10,568
Salaries/Wages Full Time Overtime	02-20-435-510-6004	10,000	10,000	1,915	835
Standby Pay	02-20-435-510-6011	15,000			
Employee Benefits Full Time	02-20-435-510-6020	1,014	2,525	1,237	1,737
Employee Benefits Part Time	02-20-435-510-6022	2,016	650	2,441	681
Extended Health Benefits	02-20-435-510-6026	2,120	5,200	2,485	3,139
Employee Health Tax	02-20-435-510-6030	1,015	965	1,306	698
Employee Assistance Plan	02-20-435-510-6031	10	32	13	17
OMERS	02-20-435-510-6032	2,085	4,474	3,270	2,616
WSIB	02-20-435-510-6033	1,482	1,600	1,894	1,123
Total Recreation Activities Wages and Salaries		86,542	84,846	79,743	47,379
Building Maintenance Wages and Salaries:					
Salaries/Wages	02-20-440-510-6000		5,435	763	772
Employee Benefits Full Time	02-20-440-510-6020		360	51	64
Extended Health Benefits	02-20-440-510-6026		750	56	151
Employee Health Tax	02-20-440-510-6030		110	15	19
Employee Assistance Plan	02-20-440-510-6031		5	1	1
OMERS	02-20-440-510-6032		475	49	67
WSIB	02-20-440-510-6033		165	22	30
Total Building Maintenance Wages and Salaries			7,300	957	1,104
Admin Operating Expenses:					
Conferences	02-20-430-510-6044	3,000	3,000		
Continuing Education	02-20-430-510-6045	2,000	2,000	100	
Memberships & Subscriptions	02-20-430-510-6046	1,000	1,000	727	
Office Supplies	02-20-430-510-6050	500	500	472	591
Postage - Parks	02-20-430-510-6052	500	500	277	231
Telephone Communications	02-20-430-510-6054	3,500	2,500	3,270	3,013
Computer Software Maintenance	02-20-430-510-6060	13,000	5,200	4,946	
Advertising	02-20-430-510-6062	500	500		1,123
Contract Services	02-20-430-510-6069		4,800		8,412
Mileage	02-20-430-510-6035	300	500		
Transfer to Capital	02-20-430-510-6098	245,686	84,500		
Total Admin Operating Expenses		269,986	105,000	9,791	13,371



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Account	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals
Parks Operating Expense:				
Mileage	02-20-430-550-6035	750	51	518
Clothing Allowance	02-20-430-550-6038	1,500	749	749
Safety Training	02-20-430-550-6042	2,500	800	441
Hydro	02-20-430-550-6055	650	461	568
Insurance	02-20-430-550-6063	21,500	21,000	20,500
Contract Services	02-20-430-550-6069	45,000	67,519	72,041
Parks Miscellaneous Expense	02-20-430-550-6089	52,000	22,093	18,611
Gasoline	02-20-430-550-6210	12,500	8,783	9,769
Diesel	02-20-430-550-6220	7,500	400	1,612
PARKS Park Benches	02-20-430-550-6245	500	-362	
PARKS Small Equipment Tools	02-20-430-550-6250	10,000	1,198	874
Equipment Repairs	02-20-430-550-6251	6,000	4,611	2,528
Weedspraying	02-20-430-550-6253	2,500	1,957	
Repairs & Maintenance	02-20-430-550-6254	12,000	5,160	11,603
Safety Equipment	02-20-430-550-6270	2,500	1,995	2,583
Garbage Removal	02-20-430-550-6276	4,500	3,786	4,691
Paint & Misc. Supplies	02-20-430-550-6294			447
Angus Community Park Repairs & Maintenance	02-20-430-551-6254	10,000	7,804	13,719
Ivy Diamond Repairs & Maintenance	02-20-430-552-6254	2,000	90	373
Glen Eaton/Wildflower Repairs & Maintenance	02-20-430-554-6254	2,725	2,581	2,842
Elmgrove Diamond Repairs & Maintenance	02-20-430-555-6254	1,500	1,000	45
Thornton Diamond Repairs & Maintenance	02-20-430-557-6254	2,000	627	2,442
Utopia Soccer Field Repairs & Maintenance	02-20-430-559-6254	1,000	922	86
Thornton Soccer Field Repairs & Maintenance	02-20-430-561-6254	100	100	894
Angus Diamond Hydro	02-20-430-562-6055	800	220	579
Angus Diamond Repairs & Maintenance	02-20-430-562-6254	2,000	350	960
Baxter Diamond Hydro	02-20-430-564-6055	2,000	1,184	806
Baxter Diamond Insurance	02-20-430-564-6063	1,000	980	
Baxter Diamond Repairs & Maintenance	02-20-430-564-6254	5,300	3,947	1,228
Stonemount Repairs & Maintenance	02-20-430-567-6254	5,000	1,526	
Ralls to Trails-Repairs & Maintenance	02-20-430-572-6254	6,000	981	551
Fishing Repairs & Maintenance	02-20-430-573-6254	9,500	5,823	12,774
Skateboard Park Insurance	02-20-430-574-6063			1,500
Skateboard Park Repairs & Maintenance	02-20-430-574-6254	4,500	2,000	110
Stonemount Outdoor Pad Hydro	02-20-430-576-6055	1,800	1,440	1,904
Outdoor Pads Insurance	02-20-430-576-6063			1,750
Outdoor Pads Repairs & Maintenance	02-20-430-576-6254	9,000	7,003	5,174
Fuel	02-20-430-550-6036			
Grass Seed & Fertilizer	02-20-430-550-6292	500	500	
Lions Park Repairs & Maintenance	02-20-430-553-6254	750	750	
LeClair Soccer Field Repairs & Maintenance	02-20-430-558-6254	6,000	1,000	
Bob Geddes Diamond Repairs & Maintenance	02-20-430-560-6254	1,500	1,000	
McGeorge Park Repairs & Maintenance	02-20-430-556-6254	1,000	1,000	
Dellbrook Park Repairs & Maintenance	02-20-430-563-6254	1,000	1,000	
Total Parks Operating Expense		258,875	176,889	193,662
Recreation Activities Operating Expense:				
Mileage	02-20-435-510-6035	700	786	615
Printing	02-20-435-510-6051	500	500	3,856
Continuing Education	02-20-435-510-6045	1,500	1,500	
Total Recreation Activities Operating Expense		2,700	786	4,470



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Account	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals
Building Maintenance Operating Expense:				
Clothing Allowance	02-20-440-510-6038	50	50	50
Angus Banquet Hall Hydro	02-20-440-530-6055	3,500	3,500	3,500
Angus Banquet Hall Heat	02-20-440-530-6056	1,500	1,500	1,500
Angus Gym Hydro	02-20-440-532-6055	3,500	3,500	3,500
Angus Gym Heat	02-20-440-532-6056	1,500	1,500	1,500
Angus Gym Repairs & Maintenance	02-20-440-532-6061	4,500	4,300	3,921
Angus Gym Miscellaneous	02-20-440-532-6089			757
Angus Community Park Hydro	02-20-440-534-6055	1,650	1,600	802
Angus Park Repairs & Maintenance	02-20-440-534-6061	3,000	3,000	1,335
Angus Park Insurance	02-20-440-534-6063			1,100
Angus Youth Building Water & Sewer	02-20-440-535-6049	300	300	126
Angus Youth Building Insurance	02-20-440-535-6063		600	600
Angus Youth Building Repairs & Maintenance	02-20-440-535-6254	300	300	125
Food Bank Youth Repairs & Maintenance	02-20-440-537-6061	500	500	158
Angus Storage Building Water & Sewer	02-20-440-539-6049			379
Angus Storage Building Telephone Commur	02-20-440-539-6054	500	500	600
Angus Storage Building Repairs & Maintent	02-20-440-539-6061	10,000	2,000	14
Angus Storage Building Insurance	02-20-440-539-6063			488
Angus Banquet Hall Repairs & Maintenance	02-20-440-530-6061	2,000	2,000	627
Thornton Hall Repairs & Maintenance	02-20-440-533-6061	1,000	500	1,200
Angus Youth Building Hydro	02-20-440-535-6055		500	
Total Building Maintenance Operating Expense		33,800	6,977	20,683
Total Expenses:		1,064,053	467,726	508,186
Revenues:				
Miscellaneous Grants	02-40-430-578-4605	-15,000	-13,198	
PARKS REVENUES- Development Charge	02-40-430-578-4954			-45,613
Park Donation	02-40-435-585-4652		-3,539	
Fishing Permits	02-40-435-585-4741	-9,000	-3,500	-8,888
Field Rental	02-40-440-548-4730			-23,552
Committee Room	02-40-440-548-4731	-5,000	-13,000	-3,731
Angus Gymnasium Rental	02-40-440-548-4732			-142
Thornton Hall Rental	02-40-440-548-4733	-6,000	-9,000	-6,080
Angus Park Building Rent	02-40-440-548-4734	-5,500	-5,500	-785
Angus Youth Centre	02-40-440-548-4735	-600	-1,400	-594
Outdoor Pads Rental	02-40-440-548-4752	-3,000	-6,100	-3,675
Angus Banquet Hall	02-40-440-595-4650	-5,000	-6,000	-1,890
Parks Student Grant	02-40-430-578-4610	-3,500	-4,000	-447
PARKS REVENUES- Contribution from Res	02-40-430-578-4950			
Property Insurance Proceeds	02-40-440-548-4714			
Centennial Centre Rental	02-40-440-548-4728			
Total Revenues		-52,600	-66,520	-106,997
Taxation required:		1,011,453	401,206	401,189



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Account	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals
Salmon Derby				
Operating Expenses:				
Printing	02-25-520-732-6051	1,000	1,000	16
Miscellaneous	02-25-520-732-6089	7,600	7,600	16
Clothing Allowance	02-25-520-732-6038	500	500	
Advertising	02-25-520-732-6062	1,000	1,000	
Remuneration Council/Committee	02-25-520-732-6009	2,000		
Total Operating Expenses		12,100	10,100	32
Revenues:				
Salmon Derby Program Advertising Fees	02-40-520-732-4737	-9,000		
Total Revenues		-9,000		
Surplus/Deficit		3,100	10,100	32
				4,251



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Account	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals
Library				
Admin Wages and Salaries:				
Salaries/Wages	02-20-445-610-6000	319,615	254,154	188,144
Salaries/Wages Part Time	02-20-445-610-6002	187,282	231,861	233,294
Employee Benefits Full Time	02-20-445-610-6020	34,440	32,000	28,429
Extended Health Benefits	02-20-445-610-6026	50,194	44,000	36,615
Employee Health Tax	02-20-445-610-6030	10,045	9,532	8,548
OMERS	02-20-445-610-6032	42,810	26,920	33,470
WSIB	02-20-445-610-6033	1,368	1,400	1,269
LIBRARY Wages & Benefits Transfer	02-20-445-610-6012	4,426	4,400	
Total Admin Wages and Salaries		650,280	604,267	529,769
Subsidized Program & Board Wages:				
Salaries/Wages Part Time	02-20-445-650-6002	8,260	11,860	10,897
Salaries/Wages Part Time Overtime	02-20-445-650-6006	200	210	210
Remuneration Council/Committees	02-20-445-650-6009	3,600	3,600	3,000
Employee Benefits Full Time	02-20-445-650-6020	250	725	722
Employee Health Tax	02-20-445-650-6030	160	215	275
WSIB	02-20-445-650-6033	25	35	32
Total Subsidized Program & Board Wages		12,495	16,645	15,136
Admin Operating Expenses:				
Mileage	02-20-445-610-6035	3,600	4,000	4,291
Safety Training	02-20-445-610-6042	500	500	550
Conferences	02-20-445-610-6044	400	2,600	2,524
Continuing Education	02-20-445-610-6045	1,600	2,600	2,056
Membership & Subscriptions	02-20-445-610-6046	1,015	1,740	1,844
Office Supplies	02-20-445-610-6050	3,000	3,500	3,268
Postage - Library	02-20-445-610-6052	800	800	347
Contract Services	02-20-445-610-6069	1,000	2,000	2,329
LIBRARY Transfer to Reserve	02-20-445-610-6091			32,420
Transfer to Library Board	02-20-445-610-6092			
Transfer to Capital	02-20-445-610-6098	79,265	103,200	
Total Admin Operating Expenses		91,180	120,940	49,629
Angus Branch Operating Expenses:				
Telephone Communications	02-20-445-625-6054	3,700	3,700	3,771
Hydro	02-20-445-625-6055	18,000	16,000	18,155
Heat	02-20-445-625-6056	900	900	903
Cleaning Supplies	02-20-445-625-6057	1,200	600	453
Building Repairs & Maintenance	02-20-445-625-6061	4,500	6,000	6,523
Contract Services	02-20-445-625-6069	1,300	1,300	1,253
Janitorial Cleaning Services	02-20-445-625-6281	20,610	21,863	22,729
Snow Removal	02-20-445-625-6275	2,000	2,000	
Total Angus Branch Operating Expenses		52,210	52,363	53,787
Thornton Branch Operating Expenses:				
Telephone Communications	02-20-445-630-6054	650	650	557
Hydro	02-20-445-630-6055	2,500	2,700	2,348
Heat	02-20-445-630-6056	2,250	2,250	2,071
Cleaning Supplies	02-20-445-630-6057	900	450	198
Building Repairs & Maintenance	02-20-445-630-6061	3,000	4,500	4,219
Snow Removal	02-20-445-630-6275	1,000	2,100	1,559
Janitorial Cleaning Services	02-20-445-630-6281	2,750	3,000	2,578
Total Thornton Branch Operating Expenses		13,050	15,650	13,531



Township of Essa
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Account	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals
Operations Expenses:				
Equipment Rental	02-20-445-640-6058	2,475	2,475	2,194
Equipment Maintenance Contracts	02-20-445-640-6059	2,660	2,662	2,717
Computer Software & Maintenance	02-20-445-640-6060	4,500	4,500	3,037
Advertising	02-20-445-640-6062	300		258
Insurance	02-20-445-640-6063	3,300	3,300	2,100
Bank Charges	02-20-445-640-6064	725	725	1,117
Audit Fees	02-20-445-640-6066	3,600	3,600	349
Contract Services	02-20-445-640-6069	45,000	45,000	28,518
Small Equipment/Material Purchases	02-20-445-640-6245	3,000	3,000	2,752
Supplies & Equipment	02-20-445-640-6289			37,909
Electronic Resources & Intangibles	02-20-445-640-6330	14,450	12,450	12,278
Programming & Promotions	02-20-445-640-6334	10,250	11,500	10,536
Fundraising Products	02-20-445-640-6336	2,000	2,000	2,255
Courier Fees	02-20-445-640-6053	50	50	
Total Operations Expenses		92,010	91,562	59,361
Subsidized Program & Board Operating Expense:				
Mileage	02-20-445-650-6035	275	275	50
Board Appreciation/Public Relations	02-20-445-650-6048	1,000	1,500	557
Total Subsidized Program & Board Operating Expense		1,275	1,775	606
Total Expenses:		912,500	903,202	741,074
Revenues:				
Miscellaneous Grants	02-40-445-660-4605	-5,000	-5,000	-5,000
Provincial Grants	02-40-445-660-4606	-25,297	-25,297	-25,297
Federal Grants	02-40-445-660-4630	-12,888	-5,448	-32,358
Library Collection Revenue	02-40-445-660-4651	-6,000	-13,000	-3,167
Library Community Donations	02-40-445-660-4655	-38,000	-46,300	-42,550
Fundraising Library Branches	02-40-445-660-4657	-9,020	-9,020	-3,816
Dog Licences Bus Passes library share	02-40-445-660-4691	-1,200	-1,200	-732
Miscellaneous Revenue	02-40-445-660-4707	-10,000	-10,000	-3,603
Bank Interest	02-40-445-660-4710	-250	-150	-497
Library Room Rentals	02-40-445-660-4728	-500	-1,000	-185
Registration Fees	02-40-445-660-4740	-400	-650	-260
LIBRARY REVENUE-Development Charge	02-40-445-660-4954			-36,420
Contribution from Township	02-40-445-660-4940			
Total Revenues		-108,555	-117,065	-117,465
Taxation required:		803,945	786,138	608,309



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Account	2021 Draft Budget	2020 Budget	2020 Actuals to date	2019 Actuals
BIA				
Operating Expenses:				
BIA Miscellaneous Expenses	60-75-650-790-6089	27,500	52,455	44,187
Transfer to Reserve from BIA Tax Levy	60-75-650-790-6091			5,000
Total Operating Expenses		27,500	52,455	49,187
Revenues:				
BIA of Angus Tax Levy	60-70-650-794-4520	-27,000	-25,177	-27,120
BIA of Angus Supplementary Tax Levy	60-70-650-794-4521			-1,003
Contribution From Reserves	60-75-650-794-4950			
Total Revenues		-27,000	-25,177	-28,123
Taxation required:		500	27,278	21,063
NVCA				
Operating Expenses:				
NVCA Levy	02-04-350-480-6070	189,814	186,323	180,316
Total Operating Expenses		189,814	186,323	180,316
Taxation required:		189,814	186,323	180,316



Township of Essa
 Capital Budget
 For the 2021 Fiscal Year

	Total Budget	Previously Approved Funding	2021 Budget Request	Project Funding					Grants		Total
				Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve	Gov't funding	Source	
<u>Administration</u>											
New Vehicle for By-Law	25000	0	25000	25000							25000
Total for Administration:	\$25,000	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

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Township of Essa
 Capital Budget
 For the 2021 Fiscal Year

	Total Budget	Previously Approved Funding	2021 Budget Request	Project Funding					Grants		Total
				Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve	Gov't funding	Source	
Fire Service											
Thermal Imaging Cameras x2	\$20,000	\$0	\$20,000	\$20,000							\$20,000
Replace Pump 2	\$685,000	\$0	\$685,000	\$544,265	\$50,000			\$90,735	Special Projects		\$685,000
Mobile repeater, pagers, & Mics	\$25,000	\$0	\$25,000	\$25,000							\$25,000
PPE – improved hood protection & Boots one add't set	\$57,500	\$0	\$57,500	\$57,500							\$57,500
SCBA masks	\$7,000	\$0	\$7,000	\$7,000							\$7,000
Hose & Nozzles	\$20,000	\$0	\$20,000	\$20,000							\$20,000
Rescue Equipment – Extrication	\$8,000	\$0	\$8,000	\$8,000							\$8,000
New Fire Hall in Angus Land Purchase & Development	\$250,000	\$0	\$250,000				\$250,000				\$250,000
Total for Fire Department:	\$1,072,500	\$0	\$1,072,500	\$681,765	\$50,000	\$0	\$250,000	\$90,735	\$0	\$0	\$1,072,500

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Township of Essa
 Capital Budget
 For the 2021 Fiscal Year

	Total Budget	Previously Approved Funding	2021 Budget Request	Project Funding					Grants		Total
				Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve	Gov't fundng	Source	
Parks and Recreation											
Canoes/Kayak Boat Launch	\$78,000	\$7,200	\$70,800				\$70,800			Trail DC	\$70,800
Video Surveillance	\$13,537	\$0	\$13,537	\$13,537							\$13,537
Mike Hart Basketball Court installation	\$25,072	\$0	\$25,072	\$25,072							\$25,072
Dump Truck 2020 carry forward	\$80,277	\$73,550	\$6,727								\$6,727
Pick-up	\$50,000	\$0	\$50,000	\$50,000							\$50,000
Grass cutting Equipment	\$135,000	\$0	\$135,000	\$135,000							\$135,000
Outdoor Pads LED Upgrade	\$15,350	\$0	\$15,350	\$15,350							\$15,350
Baxter Subdivision	\$850,000	\$0	\$850,000				\$850,000				\$850,000
Total For Parks and Recreation:	\$1,247,236	\$80,750	\$1,166,486	\$245,686	\$0	\$0	\$920,800	\$0	\$0	\$0	\$1,166,486

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Township of Essa
Capital Budget
For the 2021 Fiscal Year

	Total Budget	Previously Approved Funding	2021 Budget Request	Project Funding					Grants		Total	
				Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve	Gov't funding	Source		
Roads/Public Works												
Elizabeth Street Culvert Replacement	\$1,423,252	\$737,000	\$686,252						\$686,252	Gas Tax	\$686,252	
Margaret Street Urbanization Phase 1 & 2	\$3,769,474	\$1,100,000	\$2,669,474				\$50,000		\$2,619,474	Gas Tax \$1,119,474 OCIF \$1,500,000	\$2,669,474	
25th Sideroad Repaving (1.5km)	\$784,000	\$450,000	\$334,000				\$250,500		\$83,500	Gas Tax	\$334,000	
Plow Truck to replace Unit 22 & Water Tank	\$355,000	\$0	\$355,000		\$30,000			\$325,000		Infrastructure Renewal	\$355,000	
Sidewalk Trackless Replacement & Attachment	\$63,000	\$0	\$63,000	\$63,000							\$63,000	
Thornton Pedestrian Crossing	\$165,307	\$115,000	\$50,307	\$38,307			\$12,000			Trail DC	\$50,307	
Traffic Calming	\$110,000	\$0	\$110,000				\$37,500	\$30,000	\$42,500	Carry Over Reserve Gas Tax	\$110,000	
RFP Engineering work for 2022	\$80,000	\$0	\$80,000				\$50,000		\$30,000	Gas Tax	\$80,000	
Angus Infra-Structure Master Plan	\$200,000	\$0	\$200,000	\$50,000			\$150,000				\$200,000	
Bridge OSIM inspection	\$30,000	\$10,000	\$20,000	\$20,000							\$20,000	
SWM Pond Maintenance	\$15,000	\$0	\$15,000	\$15,000							\$15,000	
Survey equipment & Drones	\$80,000	\$0	\$80,000					\$80,000		Carry Over Reserve	\$80,000	
Replace 2005 Hot Box	\$55,000	\$45,000	\$10,000	\$10,000							\$10,000	
Slurry Seal	\$93,500	\$0	\$93,500					\$93,500		Carry Over Reserve	\$93,500	
Total for Roads/Public Works:	\$7,223,533	\$2,457,000	\$4,766,533	\$196,307	\$30,000	\$0	\$550,000	\$528,500	\$3,461,726		\$0	\$4,766,533

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Township of Essa
 Capital Budget
 For the 2021 Fiscal Year

	Total Budget	Previously Approved Funding	2021 Budget Request	Project Funding					Grants		Total
				Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve	Gov't funding	Source	
Water											
Thornton Standpipe Expansion	293000	180000	113000					113000		Water Infrastructure Res	0
Total for Water:	\$293,000	\$180,000	\$113,000	\$0	\$0	\$0	\$0	\$113,000	\$0	\$0	\$113,000

W
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5



Township of Essa
 Capital Budget
 For the 2021 Fiscal Year

	Total Budget	Previously Approved Funding	2021 Budget Request	Project Funding					Grants		Total	
				Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve	Gov't funding	Source		
Library											\$0	
Angus Branch Debt Repayment	\$9,000	\$0	\$9,000				\$9,000				\$9,000	
Furniture	\$2,500	\$0	\$2,500	\$2,500							\$2,500	
Equipment	\$2,000	\$0	\$2,000	\$2,000							\$2,000	
Computer Equipment	\$6,200	\$0	\$6,200	\$6,200							\$6,200	
Books Collection Materials	\$76,165	\$0	\$76,165	\$68,565			\$7,600				\$76,165	
Total for Library:	\$95,865	\$0	\$95,865	\$0	\$79,265	\$0	\$0	\$16,600	\$0	\$0	\$0	\$95,865

3-6



**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No: _____

PROJECT DETAIL

Department:	Clerk's Department - By-law Enforcement
Project No:	
Project Name:	Vehicle Purchase
Project Dept Priority:	High
Estimated Completion date:	
Project Description:	Second Vehicle for MLEO
Project Justification:	P/T Officer was hired in 2020 to assist with the increase in enforcement-related issues filed through the office which resulted from growth in the municipality. Shifts of officers tend to cross over (ie: early morning enforcement by P/T Officer-shift ends at 10 am, and F/T Officer starts at 8:30 am; Afternoon shift for P/T Officer starts at 2:30 to assist F/T Officer with parking enforcement in schools). Current vehicle is 2016 Dodge Caravan with mileage recorded at 89456 (as of October 29, 2020).

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	Cost Component					
	Capital Purchases	\$ 25,000				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency					
	Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Funding	Funding Component					
	Taxation	\$ 25,000				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year:

Description of Operating Costs:	
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Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____



**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No: _____

PROJECT DETAIL

Department:	Fire Department
Project No:	
Project Name:	Thermal Imaging Cameras x 2 (TIC)
Project Dept Priority:	
Estimated Completion date:	
Project Description:	Replacement of existing 10 year old TIC cameras.
Project Justification:	Greening process; parts are becoming more difficult to acquire. Technology has improved for additional firefighter safety.

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	<u>Cost Component</u>					
	Capital Purchases	\$ 20,000				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency					
	Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Funding	<u>Funding Component</u>					
	Taxation	\$ 20,000				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year:

Description of Operating Costs:	
--	--

Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____



TOWNSHIP OF ESSA CAPITAL PROJECT SHEET 2021 Budget

Sheet No: _____

PROJECT DETAIL

Department:	Fire Department
Project No:	
Project Name:	Replacement of Pumper #2 - 2001 Freightliner
Project Dept Priority:	
Estimated Completion date:	Fall 2021
Project Description:	Pump 2 (2001 Freightliner, purchased used) is in line for replacement based on our existing fleet forecast.
Project Justification:	Pump 2 is a front line used daily at the majority of emergency response, other than tiered medical. The vehicle was purchased in 2000 for \$213,481; and we have spent \$91,312 to date. This pump will replace our existing reserve pumper.

CAPITAL PROJECT COSTING & FUNDING

Costs	Cost Component	2021 (Note 1)	2022	2023	2024	2025
	Capital Purchases	\$ 685,000				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency					
	Total	\$ 685,000	\$ -	\$ -	\$ -	\$ -
Funding	Funding Component					
	Taxation	\$ 544,265				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#	\$ 90,735				
	Other: Salvage/trade-in	\$ 50,000				
	Total	\$ 685,000	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year:

Description of Operating Costs:	
--	--

Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____



**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No: _____

PROJECT DETAIL

Department:	Fire Department
Project No:	
Project Name:	Communications
Project Dept Priority:	
Estimated Completion date:	
Project Description:	The digital radio conversion is almost complete; capital funds are requested for the purchase of several additional portable radios (greening program) and a mobile repeater.
Project Justification:	The mobile repeater is for Angus where certain buildings require additional signal assistance. Greening program for radios ensures an adequate replacement schedule.

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	Cost Component					
	Capital Purchases	\$ 25,000				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency					
	Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Funding	Funding Component					
	Taxation	\$ 25,000				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year:

Description of Operating Costs:	
--	--

Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____



**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No:

PROJECT DETAIL

Department:	Fire Department
Project No:	
Project Name:	13 sets of Personal Protective Equipment
Project Dept Priority:	
Estimated Completion date:	31-Mar-21
Project Description:	The project supports the ongoing "greening" program for the replacement of PPE for firefighters that was established in 2014.
Project Justification:	The replacment schedule ensures operational readiness of firefighters and compliance with OHSA.

CAPITAL PROJECT COSTING & FUNDING

<u>Costs</u>		<u>Cost Component</u>	2021 (Note 1)	2022	2023	2024	2025
		Capital Purchases	\$ 57,000				
		Sub-Contracting					
		Consulting Fees					
		Legal Fees					
		Contingency	\$ 500				
		Total	\$ 57,500	\$ -	\$ -	\$ -	\$ -
<u>Funding</u>		<u>Funding Component</u>					
		Taxation	\$ 57,500				
		User Fees					
		Development Charges					
		Transfer From Reserve A/C#					
		Other: (Specify Funding Source)					
		Total		\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year: \$3,000.00

Description of Operating Costs:	NFPA maintenance standard will require semi-annual certification of PPE in 2021
--	---

Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____



**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No: _____

PROJECT DETAIL

Department:	Fire Department
Project No:	
Project Name:	SCBA Cylinders x 5
Project Dept Priority:	
Estimated Completion date:	Mar-21
Project Description:	The project supports the ongoing "greening" program for the replacement of perishable suppression tools; This program was established in 2018.
Project Justification:	The replacement schedule ensures operational readiness of firefighters and ensures their safety during suppression activities.

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	<u>Cost Component</u>					
	Capital Purchases	\$ 7,000				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency					
	Total	\$ 7,000	\$ -	\$ -	\$ -	\$ -
Funding	<u>Funding Component</u>					
	Taxation	\$ 7,000				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 7,000	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year:

Description of Operating Costs:	
--	--

Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____



**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No: _____

PROJECT DETAIL

Department:	Fire Department
Project No:	
Project Name:	Hoses & Nozzles
Project Dept Priority:	
Estimated Completion date:	Summer 2021
Project Description:	The project supports the ongoing "greening" program for the replacement of perishable suppression tools; this program was established in 2010.
Project Justification:	The replacement schedule ensures operational readiness of firefighters and ensures their safety during suppression activities.

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	Cost Component					
	Capital Purchases	\$ 20,000				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency					
	Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Funding	Funding Component					
	Taxation	\$ 20,000				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year:

Description of Operating Costs:	
--	--

Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____



**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No: _____

PROJECT DETAIL

Department:	Fire Department
Project No:	
Project Name:	Rescue Equipment - Eco Cribbing
Project Dept Priority:	
Estimated Completion date:	
Project Description:	Regular replacement of extrication/rescue equipment has been part of the department's "greening" program for seven years. Specific for 2021 is the replacement of damaged cribbing
Project Justification:	Rescue and extrication are mandated core services; and "cribbing" is an essential tool necessary for stabilization and safety. Eco-cribbing is man-made using recycled plastics (like trex deck) and is washable and more durable than existing wood cribbing.

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	<u>Cost Component</u>					
	Capital Purchases	\$ 8,000				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency					
	Total	\$ 8,000	\$ -	\$ -	\$ -	\$ -
Funding	<u>Funding Component</u>					
	Taxation	\$ 8,000				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 8,000	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year:

Description of Operating Costs:	
--	--

Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____



TOWNSHIP OF ESSA CAPITAL PROJECT SHEET 2021 Budget

Sheet No:

PROJECT DETAIL

Department:	Fire Department
Project No:	
Project Name:	Engineering, Land Purchase & Architecture for the Replacement of Station Two
Project Dept Priority:	
Estimated Completion date:	Fall 2021
Project Description:	required studies; architectural drawings and program management; legal fees related to land purchase
Project Justification:	station two - Angus fire hall has been outgrown and is undersized for current needs

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	<u>Cost Component</u>					
	Capital Purchases	\$ 80,000				
	Sub-Contracting	\$ 50,000				
	Consulting Fees	\$ 110,000				
	Legal Fees	\$ 10,000				
	Contingency					
	Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Funding	<u>Funding Component</u>					
	Taxation					
	User Fees					
	Development Charges	\$ 250,000				
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year:

Description of Operating Costs:					
Submitted By		Department Head			
Date Prepared		Reviewed By Finance			



**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No: _____

PROJECT DETAIL

Department:	Parks and Recreation
Project No:	
Project Name:	Angus Community Park Boat Launch
Project Dept Priority:	High
Estimated Completion date:	July - August 2021
Project Description:	Installation of anchor point on steep bank as determined by structural engineer. Dock installation to be carried out by professional dock installer. Several factors in which determine installation such as steep bank, fluctuating water levels, and water current.
Project Justification:	There is a strong demand for kayak and canoeing within the Township. The Township was successful in creating a trail to access the river in 2020 and now moving to next phase of the project which is to complete the launch section. The project requires following proper guidelines and restrictions by several governing authorities. The original concept has been modified since the first phase plan, due to access point, steep bank, safety and liability concerns around the anchoring method point.

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	Cost Component					
	Engineering Cost	\$ 8,000				
	Sub-Contracting - Dock and Install, Deck Install	\$ 27,000				
	Anchoring system cost (straight shaft & pile cap)	\$ 30,000				
	Legal Fees					
	Contingency @ 20%	\$ 13,000				
	Total	\$ 78,000	\$ -	\$ -	\$ -	\$ -
Funding	Funding Component					
	Taxation					
	User Fees					
	Development Charges	\$ 78,000				
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 78,000	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year: \$1,000.00

Description of Operating Costs:	Annual installation, removal of dock from water. General repairs and maintenance as required.
--	---

Submitted By _____

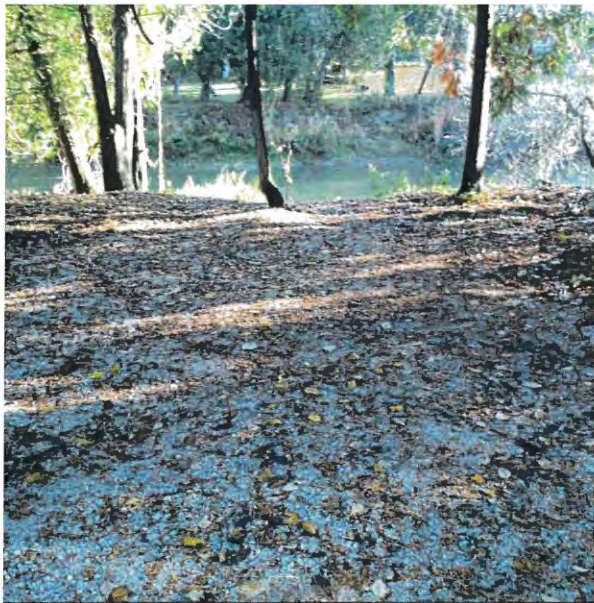
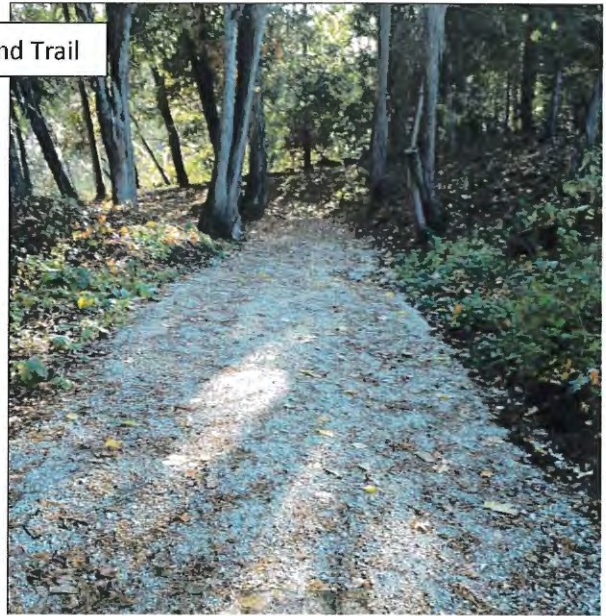
Department Head _____

Date Prepared _____

Reviewed By Finance _____



Existing Launch and Trail



PM Docks

Hwy #11 N & Bayou Rd, Severn

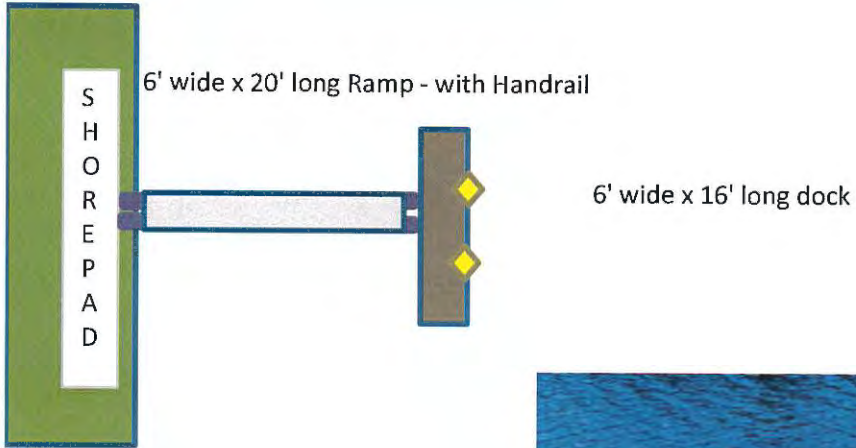
705.345.5402

705.330.2924

Name: Essa Township
Estimate: 1046
Date: 2-Jul-20

- Ramp
- Dock
- Leg
- Hinge
- Ladder
- Cleat
- Rubrail
- Corner Bumper
- Anchor & Chain
- PWC Port

6-4





**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No:

PROJECT DETAIL

Department:	Parks and Recreation
Project No:	
Project Name:	Video surveillance cameras
Project Dept Priority:	High
Estimated Completion date:	TBD
Project Description:	Video cameras to be wired and installed at several of the parks (Angus Community Park, Stonemount Outdoor Arena and Angus Arena) where vandalism and significant damage has occurred in the past.
Project Justification:	There has been significant vandalism and damage at various parks and facilities throughout the Township. The objective is to have video cameras installed at the greater risk locations. This project anticipates reducing the amount of vandalism and damage that occurs as well as safety concerns. It will also help with lower repair costs and possibly identify individuals who may be committing damage or theft to Township property.

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	<u>Cost Component</u>					
	Capital Purchases	\$ 13,537				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency	1,500				
	Total	\$ 13,537	\$ -	\$ -	\$ -	\$ -
Funding	<u>Funding Component</u>					
	Taxation	\$ 13,537				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 13,537	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year: \$1,500.00

Description of Operating Costs:	The operating costs include internet service provided at locations, service support, technical adjustments and modifications as required for the ongoing viewing, recording and use of the security cameras.
--	--

Submitted By _____

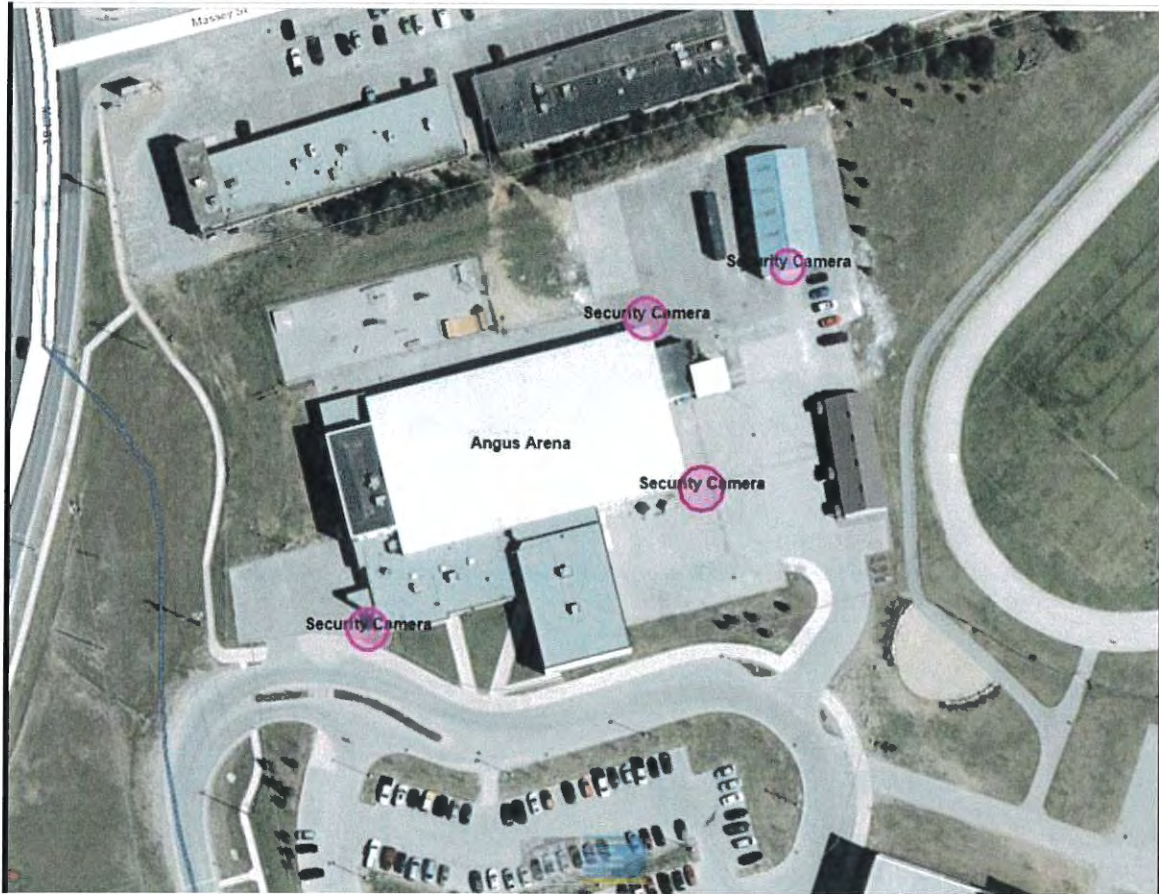
Department Head _____

Date Prepared _____

Reviewed By Finance _____

Proposed Camera Locations







**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No: _____

PROJECT DETAIL

Department:	Parks and Recreation
Project No:	
Project Name:	Mike Hart Volleyball paving and basketball net purchase/installation
Project Dept Priority:	High
Estimated Completion date:	July- August 2021
Project Description:	Removal of existing beach volleyball court surface. Paving of surface and installation of basketball nets
Project Justification:	The sand at this location for several years has a severe problem with digger sand wasps. The areas have been treated on multiple occasions with minimal success. The beach volleyball court never gets used and the Township has received multiple requests from residents to eliminate the beach volleyball court.

CAPITAL PROJECT COSTING & FUNDING

<u>Costs</u>		2021 (Note 1)	2022	2023	2024	2025
	<u>Cost Component</u>					
	Sub-Contracting - Basketball Nets and Install	\$ 4,392				
	Topo Survey to confirm drainage	\$ 1,200				
	Type A Gravel 'supply only'	\$ 4,800				
	HL3 Surface Asphalt	\$ 8,800				
	36 meters pathway to connect court to parking lot	\$ 4,000				
	Consulting Fees					
	Legal Fees					
	Contingency	\$ 1,880				
	Total	\$ 25,072	\$ -	\$ -	\$ -	\$ -
<u>Funding</u>						
	<u>Funding Component</u>					
	Taxation	\$ 25,072				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 25,072	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year: \$200.00	
Description of Operating Costs:	General repairs and maintenance, garbage disposal.

Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____

Existing Volleyball court



Proposed Paving Area

PROPOSED PAVED BASKETBALL COURT

PROPOSED PATHWAY





**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No: _____

PROJECT DETAIL

Department:	Parks and Recreation
Project No:	
Project Name:	Pick Up Dump Truck
Project Dept Priority:	High
Estimated Completion date:	Mar-21
Project Description:	Purchase of a new vehicle.
Project Justification:	Department requires new fleet vehicle to replace a 2004 truck in current inventory.

CAPITAL PROJECT COSTING & FUNDING

<u>Costs</u>	<u>Cost Component</u>	2021 (Note 1)	2022	2023	2024	2025
	Capital Purchases	\$ 80,277				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency					
	Total	\$ 80,277	\$ -	\$ -	\$ -	\$ -
<u>Funding</u>	<u>Funding Component</u>					
	Taxation	\$ 6,777				
	User Fees					
	Development Charges	\$ 64,000				
	Transfer From Reserve A/C#	\$ 9,500				
	Other: (Specify Funding Source)					
	Total	\$ 80,277	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year: \$800.00

Description of Operating Costs:	Regular maintenance, fuel, repairs.
--	-------------------------------------

Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____

6-10

Current Truck



Requested Dump Truck





**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No:

PROJECT DETAIL

Department:	Parks and Recreation
Project No:	
Project Name:	2021 Pick Up Truck
Project Dept Priority:	High
Estimated Completion date:	Mar-21
Project Description:	New vehicle added to fleet.
Project Justification:	The Parks and Recreation Department requests a new fleet vehicle to replace a 2004 Ford Ranger. The maintenance and repair costs along with the small size of this vehicle makes work tasks and projects difficult for Operations Staff.

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	Cost Component					
	Capital Purchases	\$ 50,000				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency					
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Funding	Funding Component					
	Taxation	\$ 50,000				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year: \$250.00

Description of Operating Costs:	The new estimated costs would be significantly lower on new vehicle. The repairs and maintenance on the second 2004 Ranger is upwards of approximately of \$2000 annually and increasing. The repairs and maintenance budget line would also decrease with the purchase of a new vehicle. It should be noted that the Public Works Department has also used this vehicle in the winter season for road patrols.
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Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____

6-12

Current Truck



Requested Truck



6-13



**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No: _____

PROJECT DETAIL

Department:	Parks and Recreation
Project No:	
Project Name:	Grass Cutting
Project Dept Priority:	Hlgh
Estimated Completion date:	Sep-21
Project Description:	Parks and Recreation Department has been asked to look into the purchase of grass cutting equipment and perform associated duties throughout the Township in house with Town equipment and staff.
Project Justification:	Contracting out services has created many concerns. Quality, reliability, accuracy, consistency are some of the concerns.

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	<u>Cost Component</u>					
	Capital Purchases	\$ 135,000				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency					
	Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -
Funding	<u>Funding Component</u>					
	Taxation	\$ 135,000				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year:

Description of Operating Costs:	
--	--

Submitted By _____

Department Head _____

Date Prepared _____

Reviewed By Finance _____

1. Blvd. between 41 & 51 Armeda Clow Cres. 0.07ac

Grass Cutting Maps with additional locations to be added/revised in future.



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- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road



Aerial Photos flown in the spring of 2008

2012

1:564

0 0.005 0.01 0.02 km



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6-15

42 McCarthy, Glen Eton/Wildflowers Parkland

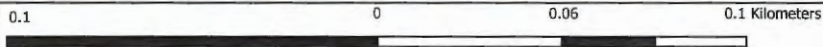


91-9

Legend

- Civic Address Point
- LL
- LH
- RL
- RH
- Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
- Assessment Parcel
- Municipal Border
 - Municipal Border
 - First Nations Land
- 2007 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
- 2008 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
- 2008 30cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

1: 2,257



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Notes
6 ac

3. 54 & 80 Roth St. Le...air Soccer Pitch 9.7ac



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Aerial Photos flown in the spring of 2012



- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road

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November 28, 2014

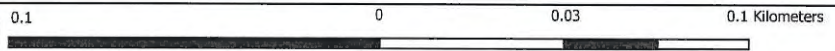
6-17



81-9

- Legend**
- Civic Address Point
 - LL
 - LH
 - RL
 - RH
 - Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - ▬ MAJOR ROAD
 - Assessment Parcel
 - Municipal Border
 - Municipal Border
 - First Nations Land
 - 2007 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
 - 2008 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
 - 2008 30cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

1: 1,128



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Notes
1.3 a



Legend 0.1 0 0.06 0.1 Kilometers

- | | |
|-----------------------|-----------------------------|
| • Civic Address Point | Blue: Band_3 |
| LL | 2008 10cm Ortho-Photography |
| LH | Red: Band_1 |
| RL | Green: Band_2 |
| RH | Blue: Band_3 |
| Roads 2500 - | 2008 30cm Ortho-Photography |
| EXPRESSWAY; HIGHWAY | Red: Band_1 |
| LOCAL; RAMP | Green: Band_2 |
| MAJOR ROAD | Blue: Band_3 |
| Assessment Parcel | |
| Municipal Border | |



1: 2,257



Notes

6 ac

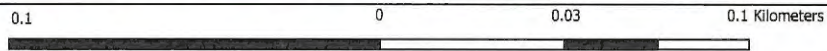
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Legend

- Civic Address Point
- LL
- LH
- RL
- RH
- Roads 2500 -
- EXPRESSWAY; HIGHWAY
- LOCAL; RAMP
- MAJOR ROAD
- Assessment Parcel
- Municipal Border
- Municipal Border
- First Nations Land
- 2007 10cm Ortho-Photography
- Red: Band_1
- Green: Band_2
- Blue: Band_3
- 2008 10cm Ortho-Photography
- Red: Band_1
- Green: Band_2
- Blue: Band_3
- 2008 30cm Ortho-Photography
- Red: Band_1
- Green: Band_2
- Blue: Band_3

1: 1,128



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Notes

1 ac

6-21



Legend

0.1 0 0.03 0.1 Kilometers

- | | |
|-----------------------|-----------------------------|
| • Civic Address Point | Blue: Band_3 |
| LL | 2008 10cm Ortho-Photography |
| LH | Red: Band_1 |
| RL | Green: Band_2 |
| RH | Blue: Band_3 |
| Roads 2500 - | 2008 30cm Ortho-Photography |
| EXPRESSWAY; HIGHWAY | Red: Band_1 |
| LOCAL; RAMP | Green: Band_2 |
| MAJOR ROAD | Blue: Band_3 |
| Assessment Parcel | |
| Municipal Border | |



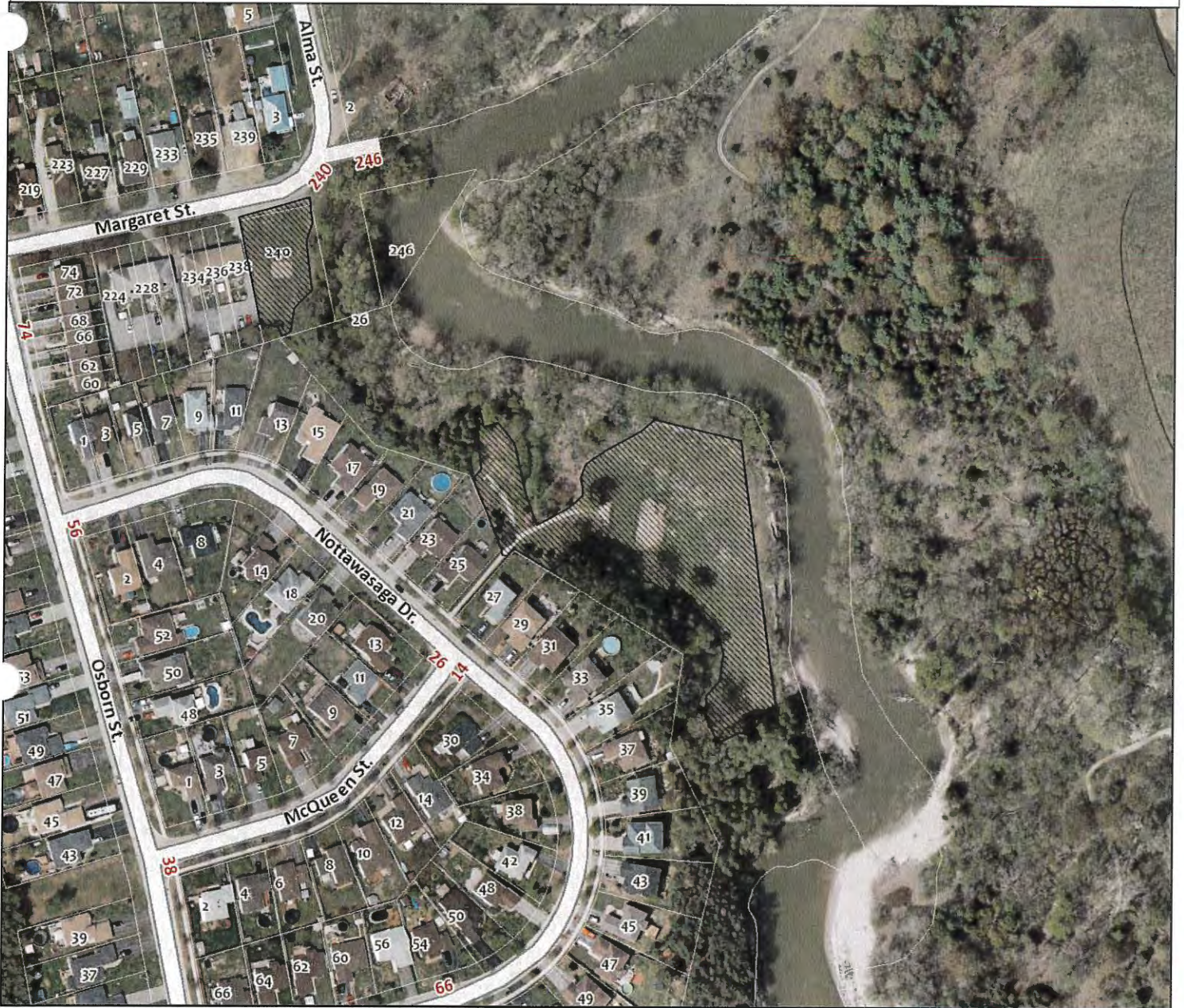
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Notes

0.2 ac



Legend

- | | |
|--------------------------------|-----------------|
| • Civic Address Point | ■ Blue: Band_3 |
| LL 2008 10cm Ortho-Photography | ■ Red: Band_1 |
| LH 2008 30cm Ortho-Photography | ■ Green: Band_2 |
| RL | ■ Blue: Band_3 |
| RH | ■ Red: Band_1 |
| Roads 2500 - | ■ Green: Band_2 |
| ■ EXPRESSWAY; HIGHWAY | ■ Blue: Band_3 |
| ■ LOCAL; RAMP | |
| ■ MAJOR ROAD | |
| ■ Assessment Parcel | |
| ■ Municipal Border | |



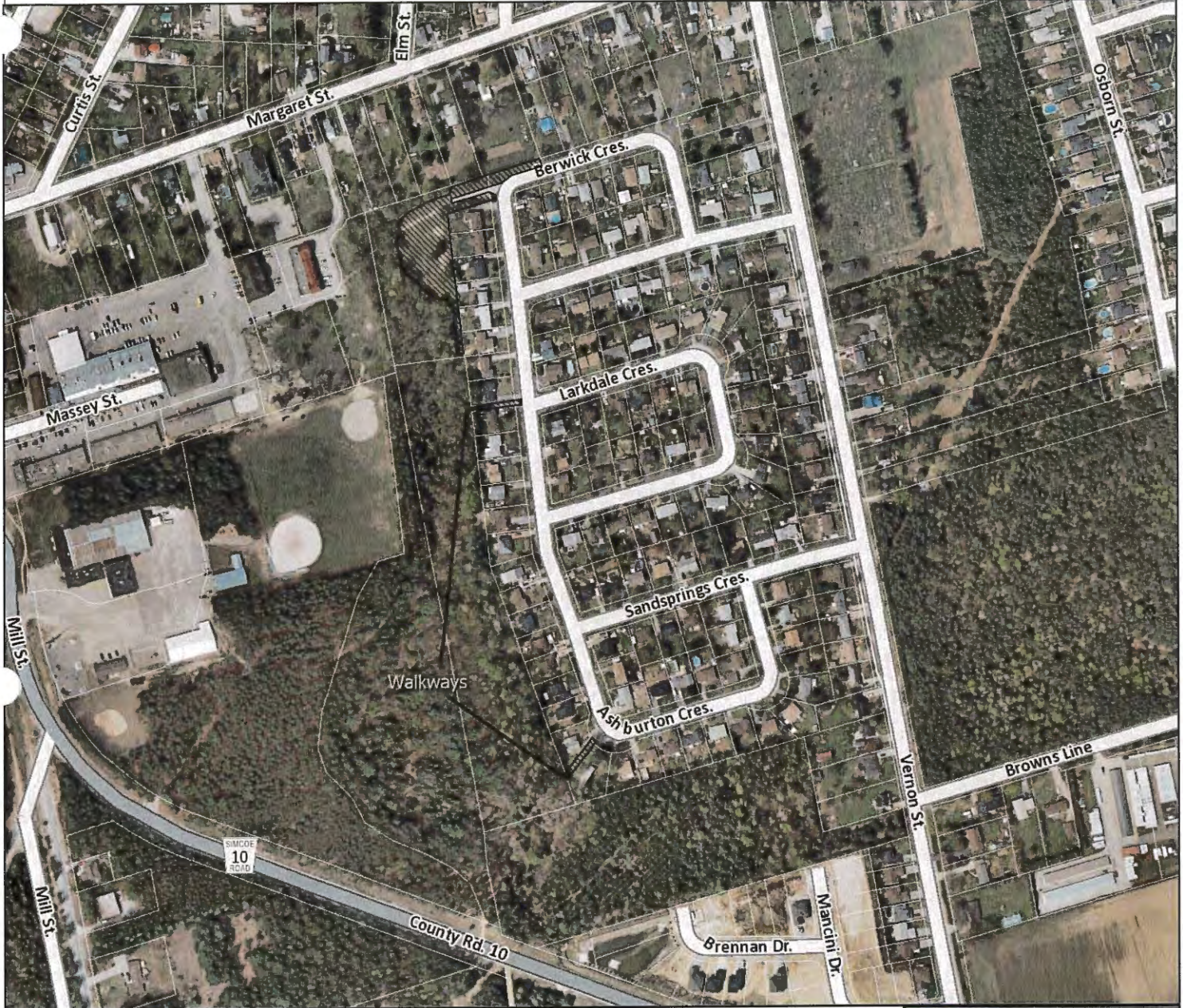
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Notes

2 ac



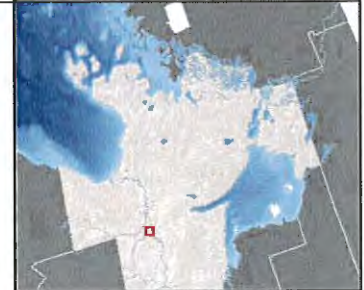
Legend



- Roads 5000 - 2500
- EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
- Assessment Parcel
- Municipal Border
- Municipal Border
 - First Nations Land

- 2008 30cm Ortho-Photography
- Red: Band_1
 - Green: Band_2
 - Blue: Band_3

- 2007 10cm Ortho-Photography
- Red: Band_1
 - Green: Band_2



1: 4,514

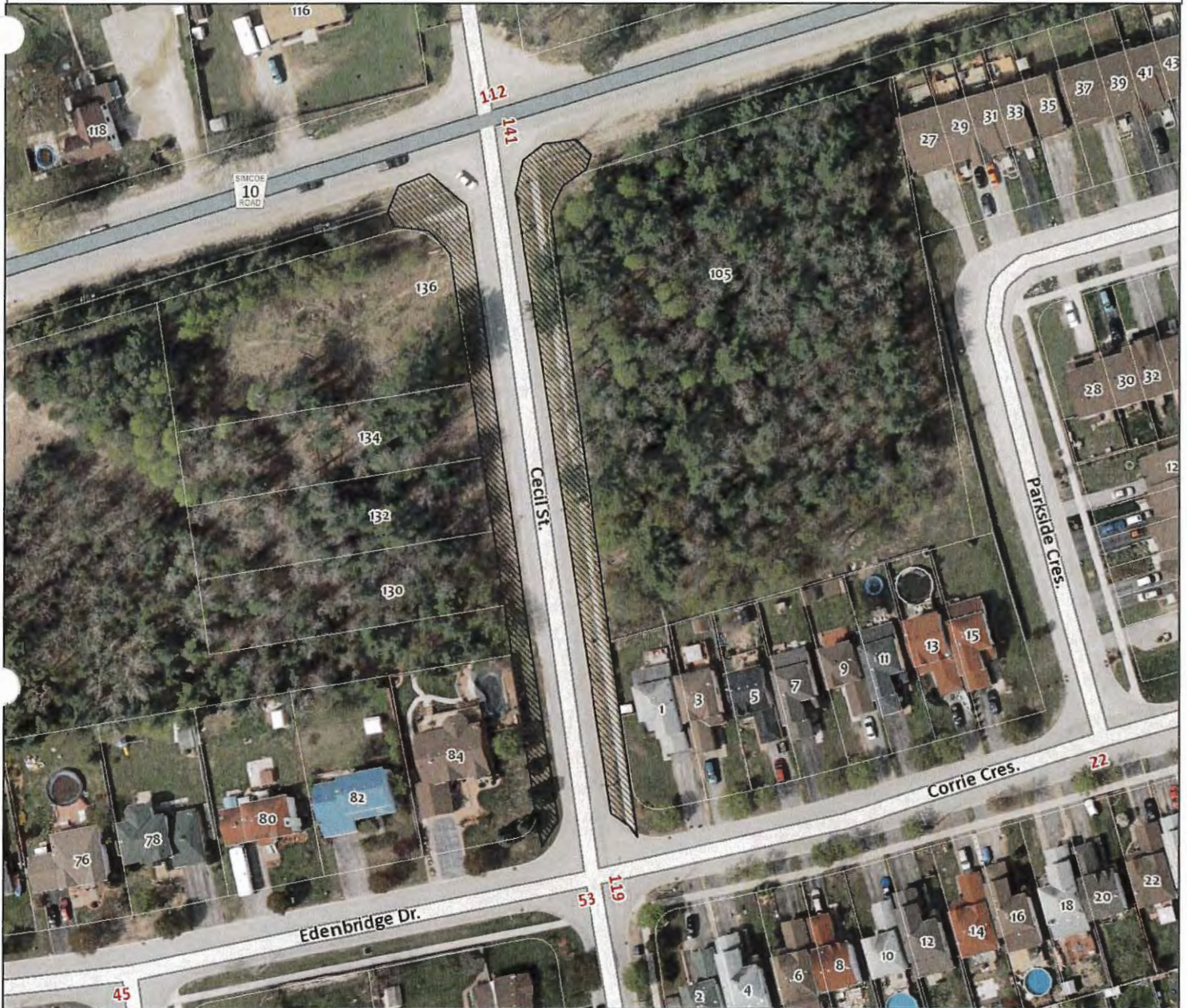


Notes

1.1 ac for all

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6-24



Legend

• Civic Address Point	Blue: Band_3
LL 2008 30cm Ortho-Photography	Red: Band_1
LH	Green: Band_2
RL	Blue: Band_3
RH	
Roads 2500 -	
EXPRESSWAY; HIGHWAY	
LOCAL; RAMP	
MAJOR ROAD	
Assessment Parcel	
Municipal Border	



1: 1,128



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Notes
0.3 ac

6-25


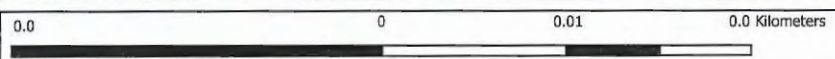


6-26

Legend

- Civic Address Point
- LL
- LH
- RL
- RH
- Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
- Assessment Parcel
- Municipal Border
 - Municipal Border
 - First Nations Land
- 2007 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
- 2008 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
- 2008 30cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

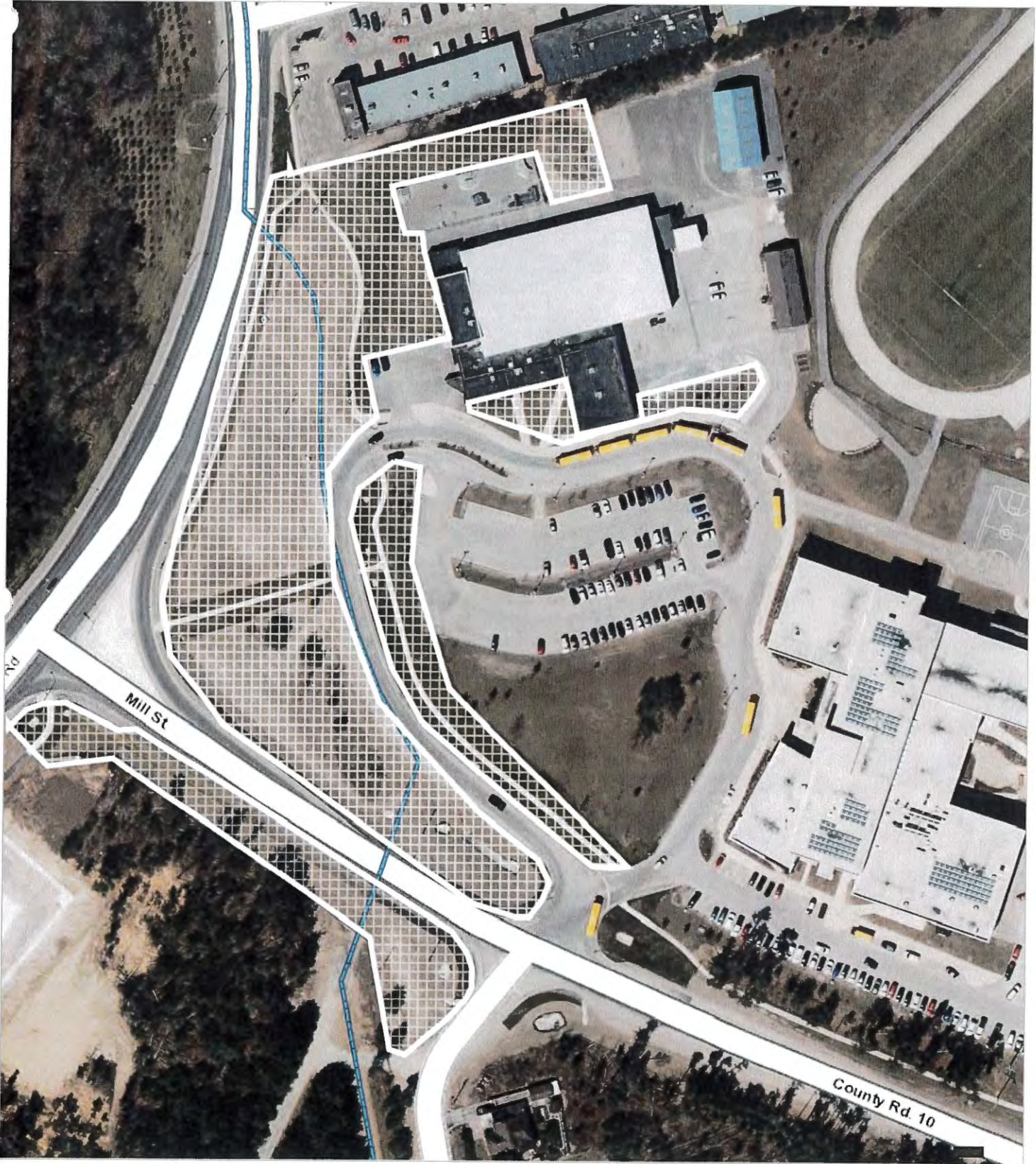
1: 564

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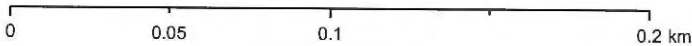
Notes
0.3 ac

14. Angus Arena & Blvds. 4.5ac



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1:2,257

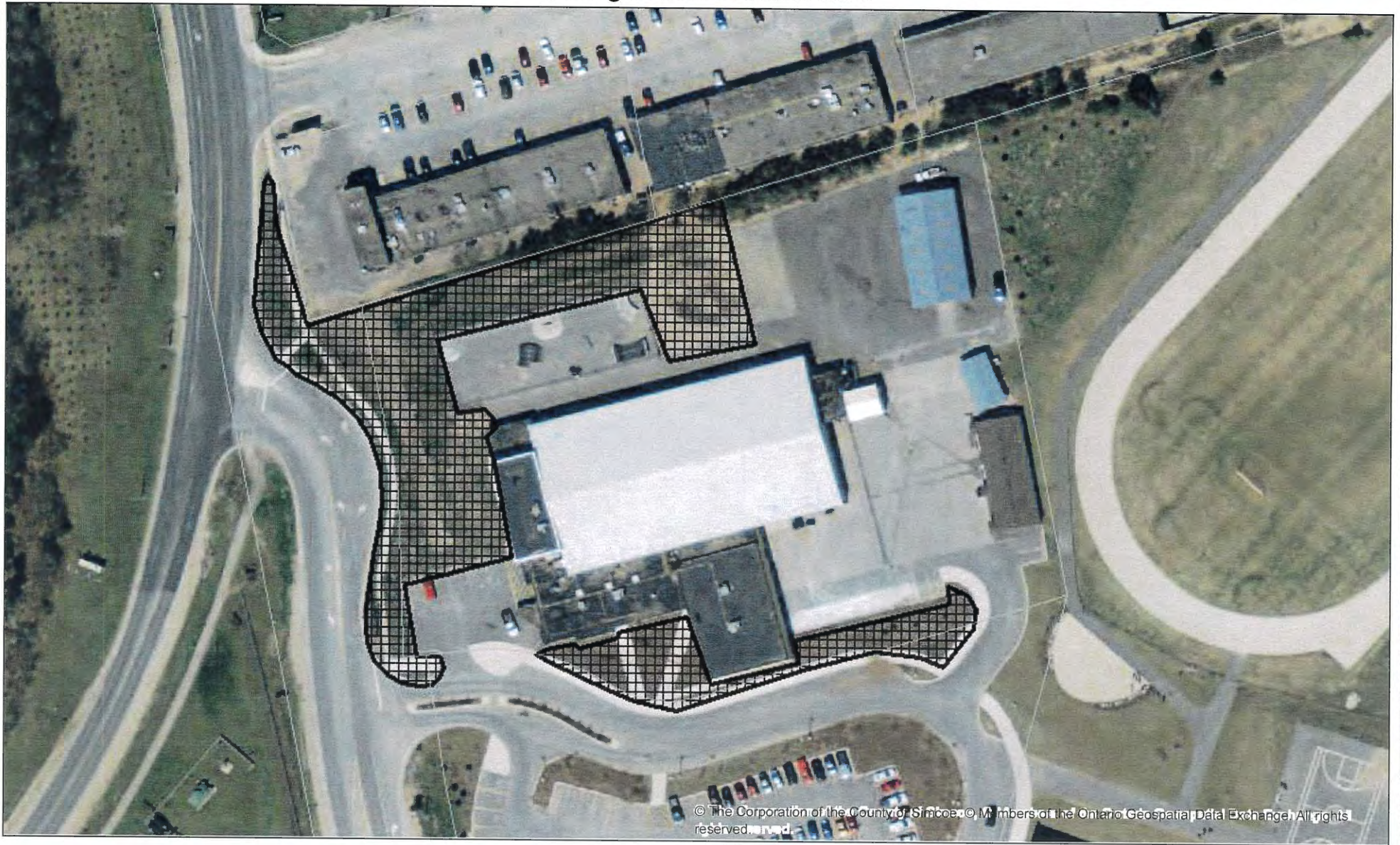


March 8, 2019

6-27



14. Angus Arena and Blvd. 1.0ac



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6-28

-  Highway
-  Major Road
-  Ramp
-  Local Road
-  Unassumed and Seasonal Road



Aerial Photos flown in the spring of 2013

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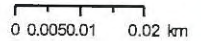
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1:1,128



December 16, 2014



- Legend**
- Civic Address Point
 - LL
 - LH
 - RL
 - RH
 - Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
 - Assessment Parcel
 - Municipal Border
 - Municipal Border
 - First Nations Land
 - 2007 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
 - 2008 30cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

1: 2,257



0.1 0 0.06 0.1 Kilometers



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Notes

1.8 ac

6-29

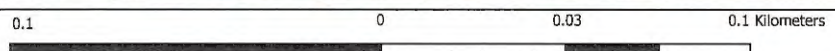
Marshall Pumhouse and Parkland. 6 Marshall Cres.



6-30

- Legend**
- Civic Address Point
 - LL
 - LH
 - RL
 - RH
 - Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
 - Assessment Parcel
 - Municipal Border
 - Municipal Border
 - First Nations Land
 - 2007 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
 - 2008 30cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

1: 1,128



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Notes
1.8 ac



Legend



- | | | |
|---------------------------------|--|------------------------------------|
| Assessment Parcel (ESSA) | | Provincial Parks - Points |
| E911 Single Line Road Network | | Provincial Parks Public (1:20,000) |
| PROVINCIAL HIGHWAY | | Conservation Areas - Points |
| COUNTY ROAD | | Golf Courses |
| LOCAL ROAD | | Civic Address Points |
| LOCAL - SEASONAL | | County Forest Trail |
| PRIVATE ROAD | | County Forest Tracts (1:20,000) |
| UNASSUMED ROAD | | County Forest Tract |
| UNOPENED ROAD | | County Forest Tract - No Hunting |
| 911 WATER ACCESS | | Greenbelt |
| Municipal Administration Centre | | Municipal Border |



1: 2,500



Notes

4 Acres

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- Legend**
- Civic Address Point
 - LL
 - LH
 - RL
 - RH
 - Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
 - Assessment Parcel
 - Municipal Border
 - Municipal Border
 - First Nations Land
 - 2007 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
 - 2008 30cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

1: 1,128



0.1 0 0.03 0.1 Kilometers

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Notes
1.0 ac

6-32



Legend

- Civic Address Point
- LL
- LH
- RL
- RH
- Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
- Assessment Parcel
- Municipal Border
 - Municipal Border
 - First Nations Land
- 2007 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
- 2008 30cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

1: 564



Notes

0.1 ac

0.0 0 0.01 0.0 Kilometers

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6-33

St. Peter's Cemetery 5579 3rd Line



- Legend**
- Civic Address Point
 - LL
 - LH
 - RL
 - RH
 - Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
 - Assessment Parcel
 - Municipal Border
 - Municipal Border
 - First Nations Land

1: 1,128



0.1 0 0.03 0.1 Kilometers



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Notes

1.1 ac

6-34

21. Nicholson Cemetery 6248 Hwy 89, 0.69ac



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Aerial Photos flown in the spring of 2012



- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road

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November 28, 2014

6-35

Egbert Cemetery 5172 10th SR



Legend

- Civic Address Point
- LL
- LH
- RL
- RH
- Roads 2500 -
- EXPRESSWAY; HIGHWAY
- LOCAL; RAMP
- MAJOR ROAD
- Assessment Parcel
- Municipal Border
- Municipal Border
- First Nations Land

1: 564



0.0 0 0.01 0.0 Kilometers



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Notes

0.4 ac

24. Thornton Water Towers, 53 Davis Trail. Sdwlk & part of Canada Trl. from Robert St. 1.2ac



- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road

Aerial Photos flown in the spring of 2012

1:1, 128
 0 0.01 0.02 0.04 km



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6-38

25. Earls Crt. & Meadowland Blvd. Parks. & C. Trail Blvd. 6.6ac



b-37

- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road

 Aerial Photos flown in the spring of 2012

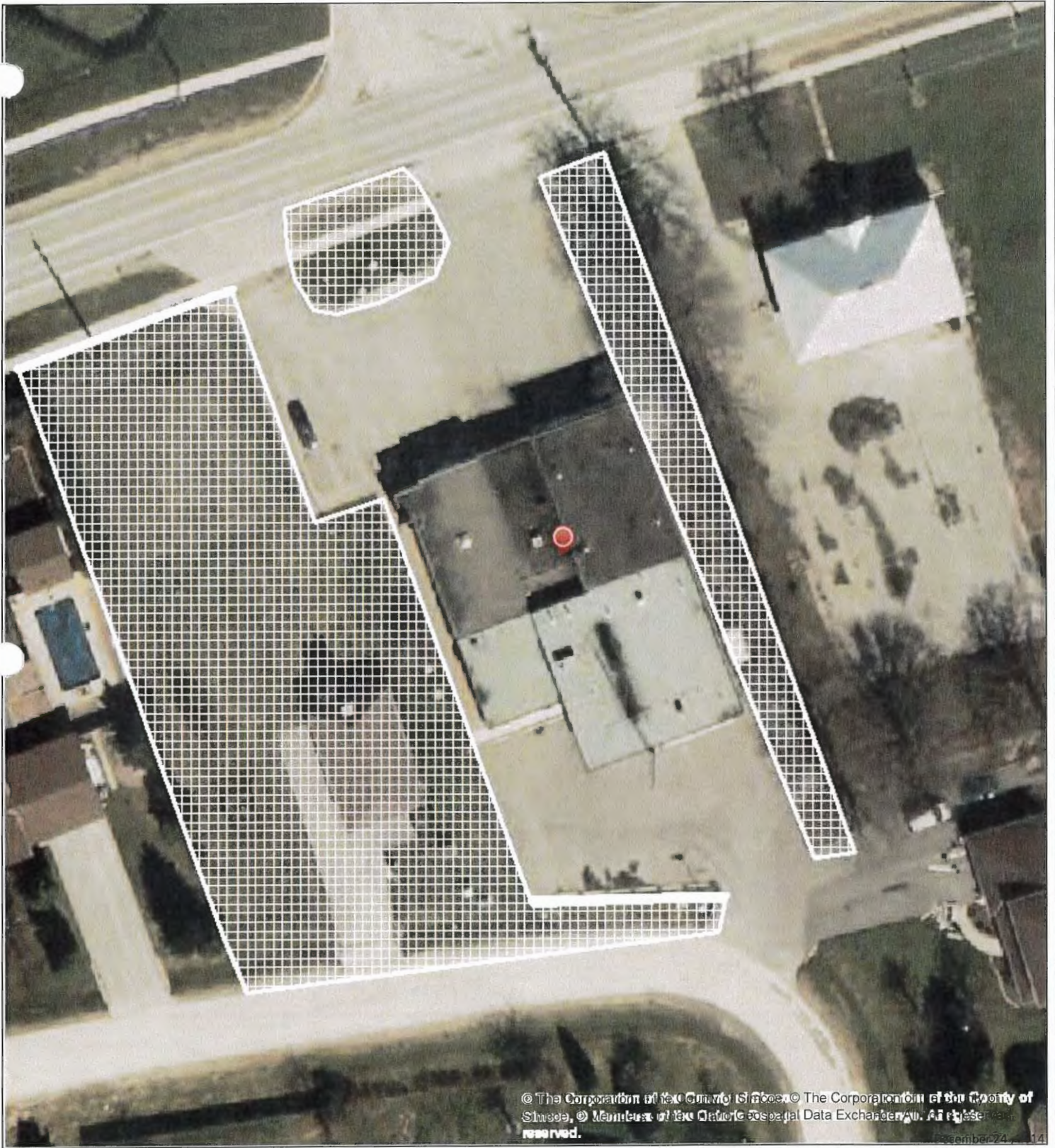
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1:2,257
 0 0.01250.025 0.05 km



December 3, 2014

26. Thornton Fire Hall and Pump House, 34 Robert St. , 0.56ac



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December 24, 2014

- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road



Aerial Photos flown in the spring of 2012

1:564

0 0.005 0.01 0.02 km



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6-40

27 & 28. Camilla Pump House & Well Site. 0.5ac



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Aerial Photos flown in the spring of 2012



- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road

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December 3, 2014

6-41



Legend

<ul style="list-style-type: none"> Assessment Parcel (ESSA) E911 Single Line Road Network PROVINCIAL HIGHWAY COUNTY ROAD LOCAL ROAD LOCAL - SEASONAL PRIVATE ROAD UNASSUMED ROAD UNOPENED ROAD 911 WATER ACCESS Municipal Administration Centre 	<ul style="list-style-type: none"> Provincial Parks - Points Provincial Parks Public (1:20,000) Conservation Areas - Points Golf Courses Civic Address Points Property For Sale (polygon) County Forest Trail County Forest Tracts (1:20,000) County Forest Tract County Forest Tract - No Hunting Greenbelt
--	---

Scale: 0.1 0 0.06 0.1 Kilometers

Scale: 1: 2,500

Notes
9 acres

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6-42


30. Essa Twp. Admin. Centre, 5786 CR 21. 2.5ac

6-43



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-  Highway
-  Major Road
-  Ramp
-  Local Road
-  Unassumed and Seasonal Road

 Aerial Photos flown in the spring of 2012

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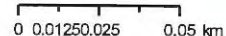
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1:2,257



December 22, 2014



Legend

Civic Address Point

LL

LH

RL

RH

Roads 2500 -

EXPRESSWAY; HIGHWAY

LOCAL; RAMP

MAJOR ROAD

Assessment Parcel

Municipal Border

Municipal Border

First Nations Land

2007 10cm Ortho-Photography

Red: Band_1

Green: Band_2

Blue: Band_3

2008 30cm Ortho-Photography

Red: Band_1

Green: Band_2

Blue: Band_3

1: 2,257



0.1 0 0.06 0.1 Kilometers



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Notes

1.2 ac

17A-9



Legend

0.1 0 0.03 0.1 Kilometers

- Civic Address Point
- LL 2008 30cm Ortho-Photography
- LH
- RL
- RH
- Roads 2500 -
- EXPRESSWAY; HIGHWAY
- LOCAL; RAMP
- MAJOR ROAD
- Assessment Parcel
- Municipal Border
- Blue: Band_3
- Red: Band_1
- Green: Band_2
- Blue: Band_3



1: 1,128



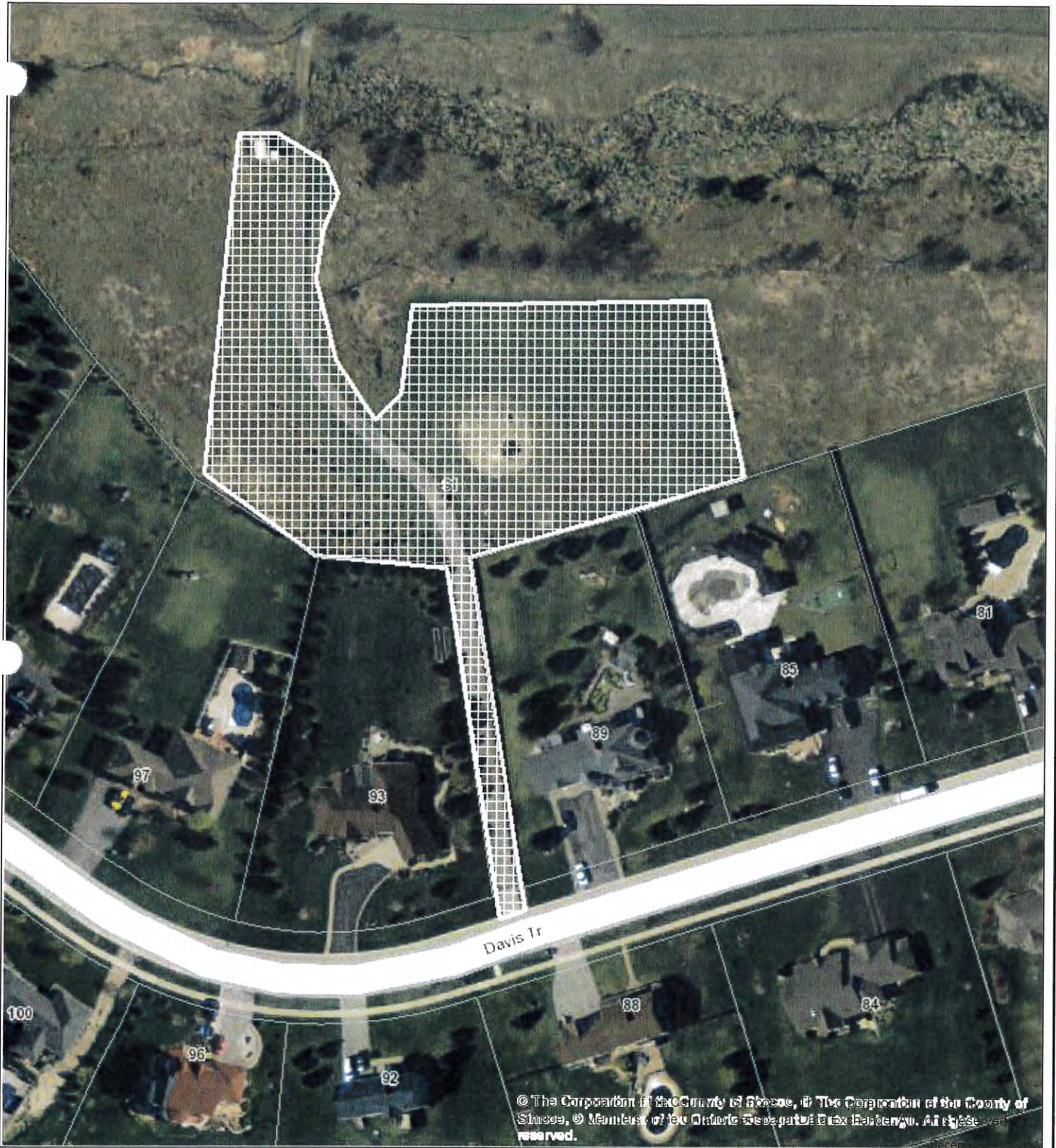
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Notes

1.8 ac

6-45

33. Thornton Creek Park & lane to well house. 1.6ac



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- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road



2013
Aerial Photos flown in the spring of 2008

1:1, 128

0 0.01 0.02 0.04 km



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6-46

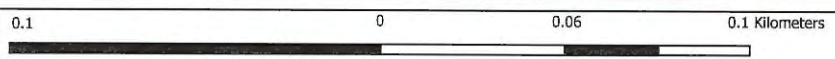
Pioneer Ridge Park 5200 10th SR



6-47

- Legend**
- Civic Address Point
 - LL
 - LH
 - RL
 - RH
 - Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
 - Assessment Parcel
 - Municipal Border
 - Municipal Border
 - First Nations Land
 - 2007 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
 - 2008 30cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

1: 2,257



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Notes
1.6 ac



Legend

- Civic Address Point
- LL
- LH
- RL
- RH
- Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
- Assessment Parcel
- Municipal Border
 - Municipal Border
 - First Nations Land
- 2007 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
- 2008 30cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

1: 2,257



0.1 0 0.06 0.1 Kilometers

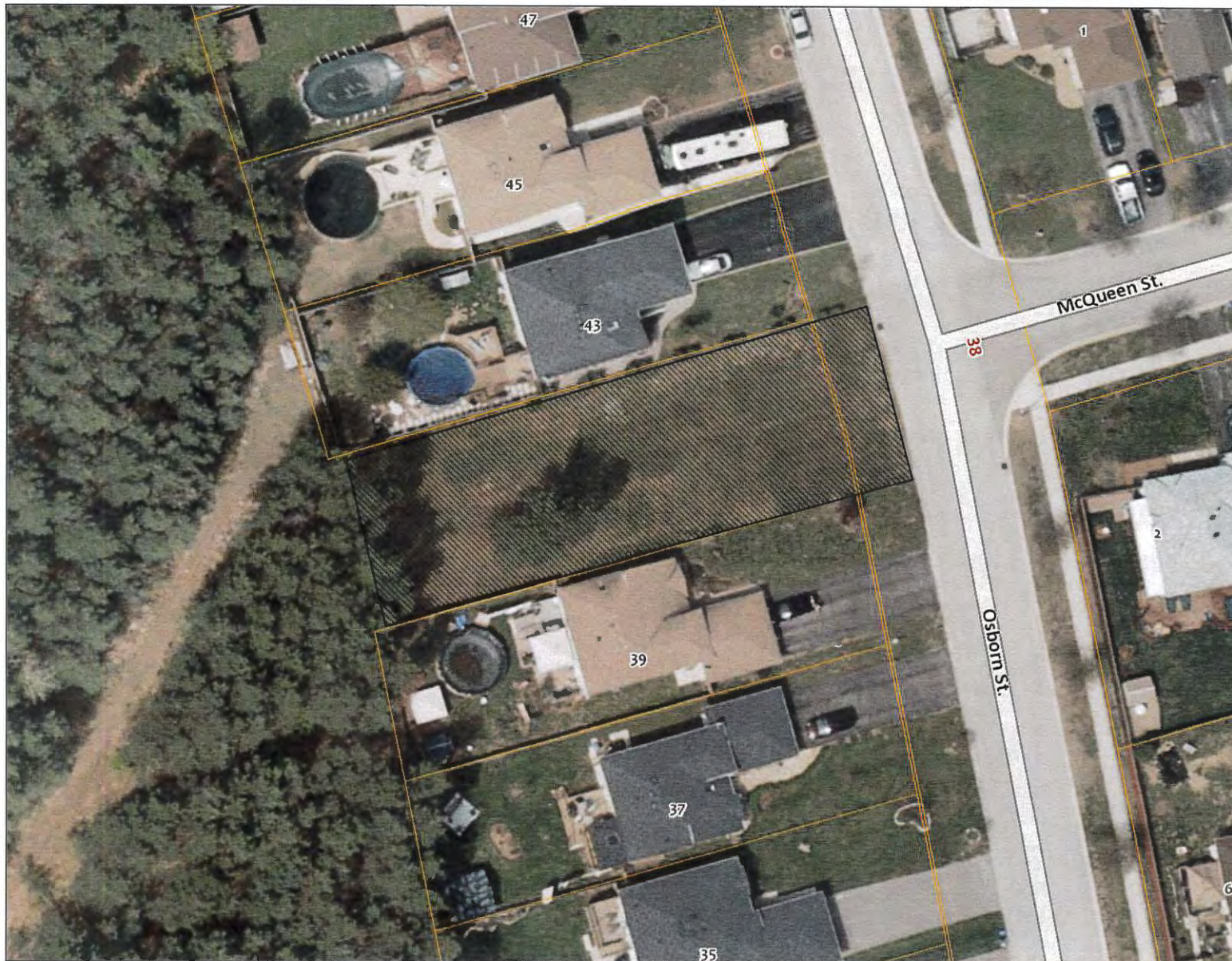
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Notes

3.5 a

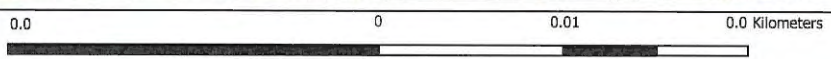
67-9

Osborn Vacant Lot Between 39 & 43



- Legend**
- Civic Address Point
 - LL
 - LH
 - RL
 - RH
 - Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
 - Ownership Parcel
 - Assessment Parcel
 - Municipal Border
 - Municipal Border
 - First Nations Land
 - 2007 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
 - 2008 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
 - 2008 30cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

1: 564



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Notes
0,2 a

6-S-9

38. Don Ross Fishing Park, 8888 Don Ross Dr. 1.0ac



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6-5-1

-  Highway
-  Major Road
-  Ramp
-  Local Road
-  Unassumed and Seasonal Road



Aerial Photos flown in the spring of 2012

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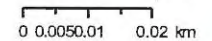
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1:1,128



December 22, 2014

40. Welcome to Angus Parkette, Sdwlk to Willoughby , 1.2ac



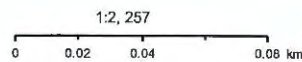
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November 28, 2014

- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road



Aerial Photos flown in the spring of 2013



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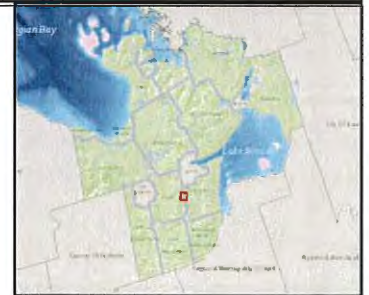
6-53



Legend



- | | | |
|---------------------------------|--|------------------------------------|
| Assessment Parcel (ESSA) | | Provincial Parks - Points |
| E911 Single Line Road Network | | Provincial Parks Public (1:20,000) |
| PROVINCIAL HIGHWAY | | Conservation Areas - Points |
| COUNTY ROAD | | Golf Courses |
| LOCAL ROAD | | Civic Address Points |
| LOCAL - SEASONAL | | County Forest Trail |
| PRIVATE ROAD | | County Forest Tracts (1:20,000) |
| UNASSUMED ROAD | | County Forest Tract |
| UNOPENED ROAD | | County Forest Tract - No Hunting |
| 911 WATER ACCESS | | Greenbelt |
| Municipal Administration Centre | | Municipal Border |



1: 2,500



Notes

6 acres

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6-54



Legend 0.5 0 0.23 0.5 Kilometers

- Roads 9000
- EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
- Assessment Parcel
- Municipal Border

- 2008 30cm Ortho-Photography
- Red: Band_1
 - Green: Band_2
 - Blue: Band_3

- Municipal Border
 - First Nations Land
- 2007 10cm Ortho-Photography
- Red: Band_1
 - Green: Band_2



1: 9,028



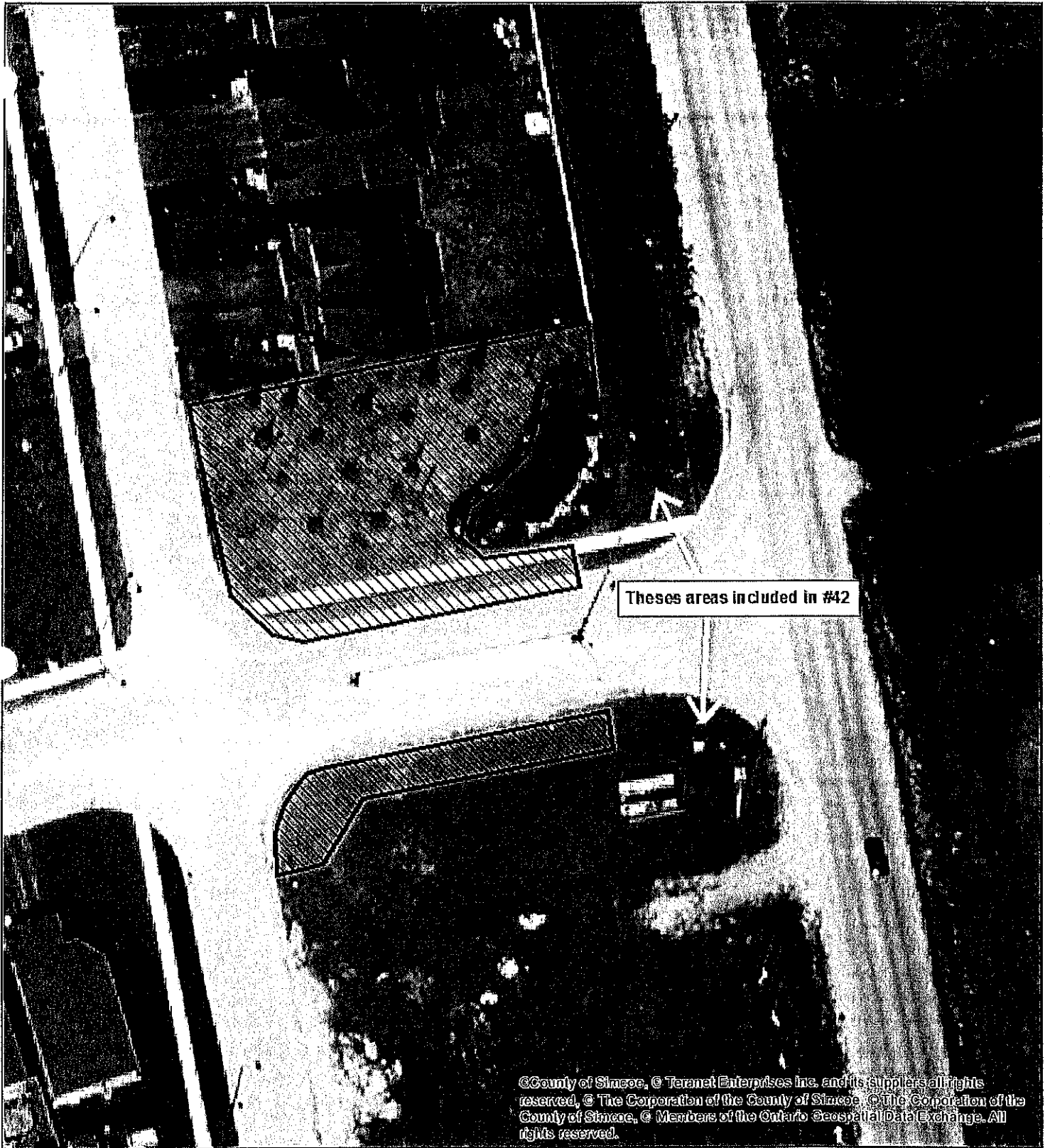
Notes

2.2 ac

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6-55






#42-A, Mike Hart Dr. Boulevard & Parkette. 0.3ac




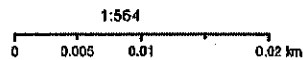
Theses areas included in #42

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April 24, 2015

-  Highway
-  Major Road
-  Ramp
-  Local Road
-  Unassumed and Seasonal Road

 Aerial Photos flown in the spring of 2013



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6-56

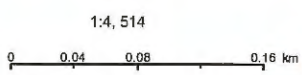
43. Both sides of Mill St. from CR10 to Rail Line, 2.3ac



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- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road

Aerial Photos flown in the spring of 2012

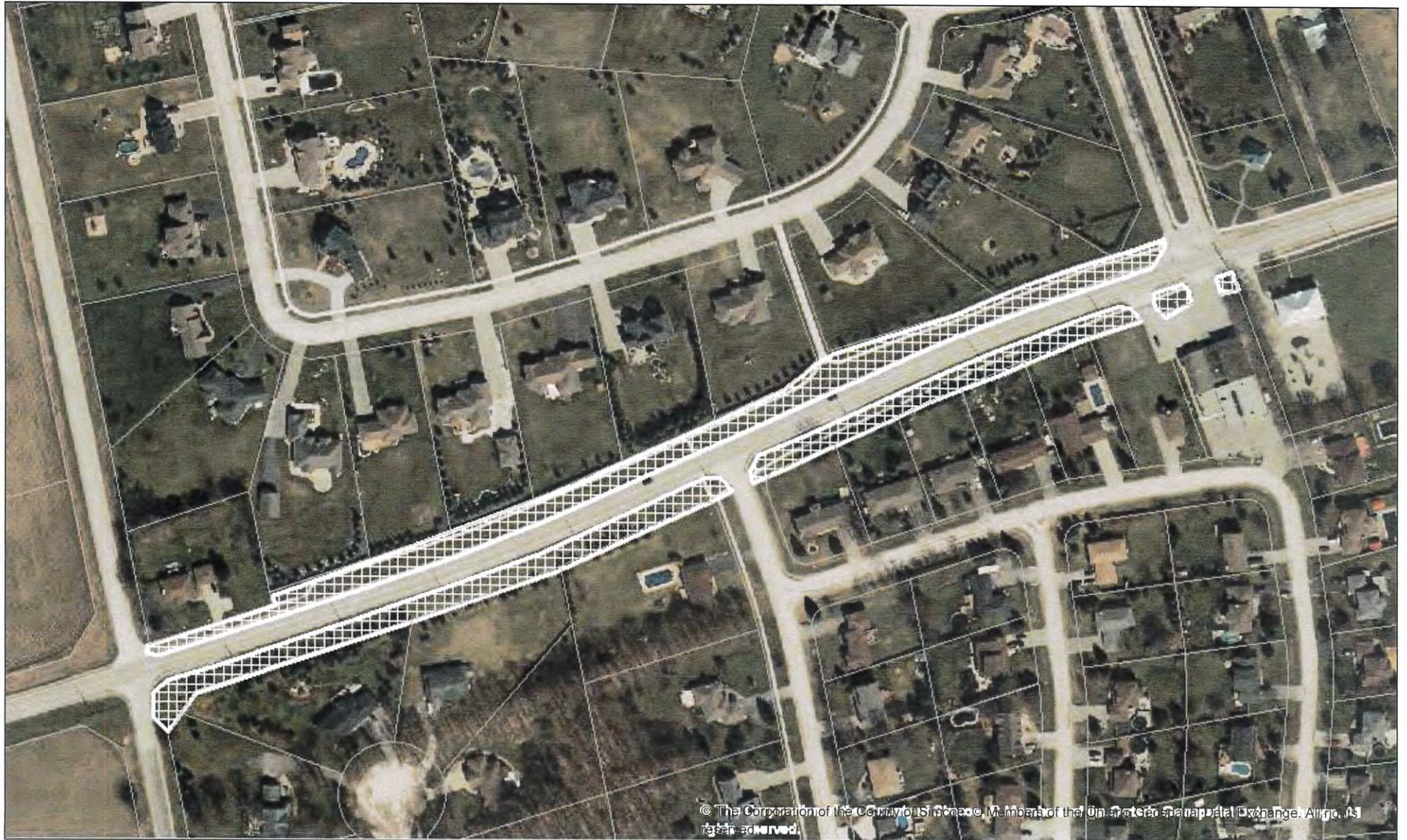


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6-57


44. Robert ... Blvd. 2.3ac

6-58

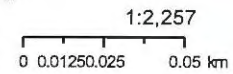


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-  Highway
-  Major Road
-  Ramp
-  Local Road
-  Unassumed and Seasonal Road

 Aerial Photos flown in the spring of 2012

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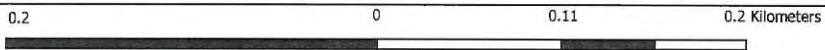
November 28, 2014



Legend

- Roads 5000 - 2500**
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
- Assessment Parcel**
- Municipal Border**
 - Municipal Border
 - First Nations Land
- 2007 10cm Ortho-Photography**
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
- 2008 30cm Ortho-Photography**
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

1: 4,514



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Notes

0.5 ac

6-59

46. Sobey's Blvd, Peacekeeper Park, Sdwlk to No Frills, 6.0ac



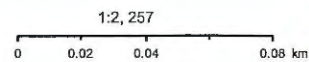
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November 28, 2014

- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road



Aerial Photos flown in the spring of 2013



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660

County of Simcoe - Web Map



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0 0.0175 0.035 0.07 km

1:1,128

6-61



March 11, 2019



Legend 0.2 0 0.11 0.2 Kilometers

- Roads 5000 - 2500
- EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
- Assessment Parcel
- Municipal Border

- 2008 30cm Ortho-Photography
- Red: Band_1
 - Green: Band_2
 - Blue: Band_3

- Municipal Border
 - First Nations Land
- 2007 10cm Ortho-Photography
- Red: Band_1
 - Green: Band_2



1: 4,514



Notes

5ac

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6-62

49. Park, 152 Greenwood Dr. 4.5ac



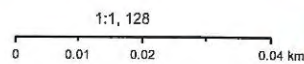
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November 28, 2014

-  Highway
-  Major Road
-  Ramp
-  Local Road
-  Unassumed and Seasonal Road



Aerial Photos flown in the spring of 2013



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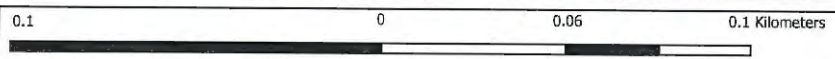
6-63



6-64

- Legend**
- Civic Address Point
 - LL
 - LH
 - RL
 - RH
 - Roads 2500 -
 - EXPRESSWAY; HIGHWAY
 - LOCAL; RAMP
 - MAJOR ROAD
 - Assessment Parcel
 - Municipal Border
 - Municipal Border
 - First Nations Land
 - 2007 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
 - 2008 10cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3
 - 2008 30cm Ortho-Photography
 - Red: Band_1
 - Green: Band_2
 - Blue: Band_3

1: 2,257



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Notes
0.7 ac


51. Sdwlk and blvd, CR 10 from Mill St. S. to Vernon. 3.0ac

6-65

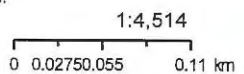


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- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road

 Aerial Photos flown in the spring of 2013

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#52. Blvd. on south side of County Rd 10, from Mill St. to south of Vernon St. 1.0ac



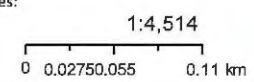
6-66
99-9

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-  Highway
-  Major Road
-  Ramp
-  Local Road
-  Unassumed and Seasonal Road

 Aerial Photos flown in the spring of 2013

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May 18, 2016


53. Sdwlk / Blvd south side of Mill St. from #202 to east of Turnbull Ln. & west part of No Fills Blvd. 1.7ac

6-67

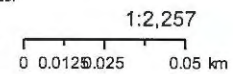


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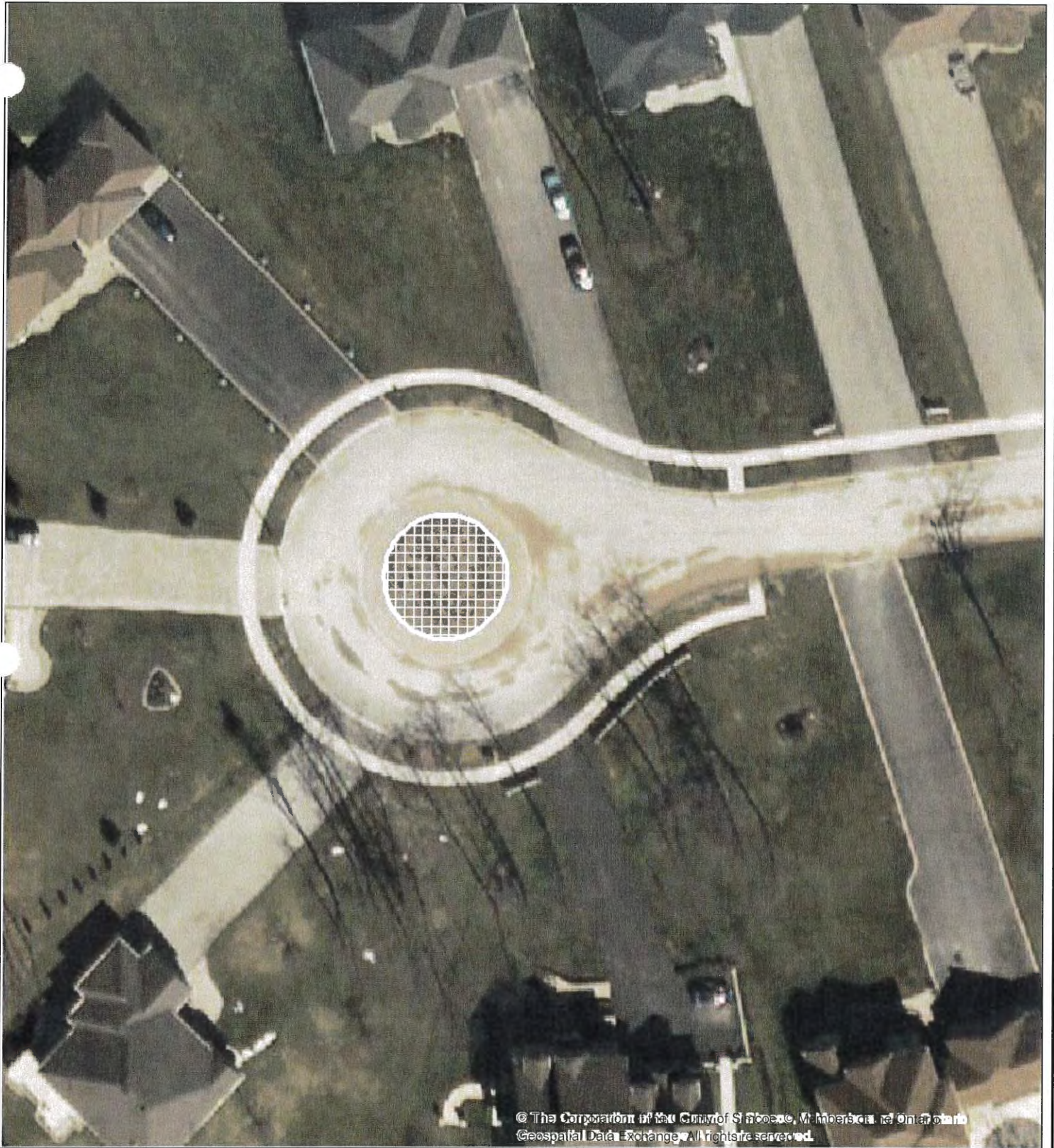
- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road

 Aerial Photos flown in the spring of 2012

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54. Trim around plants, Meadowland Blvd. Cul-de-sac, 0.03ac



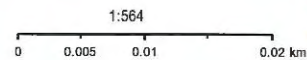
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December 24, 2014

-  Highway
-  Major Road
-  Ramp
-  Local Road
-  Unassumed and Seasonal Road



Aerial Photos flown in the spring of 2012



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6-68

55. Top Two sides of SWM Pond next to 244 Thornton Ave. 0.2ac



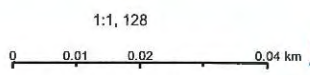
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December 24, 2014

- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road



2012
Aerial Photos flown in the spring of 2008



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6-69

56. Blvd & Top of two sides of SWM Pond 141 Davis Tr. 0.45ac



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December 24, 2008

- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road



2012
Aerial Photos flown in the spring of 2008

1:1, 128

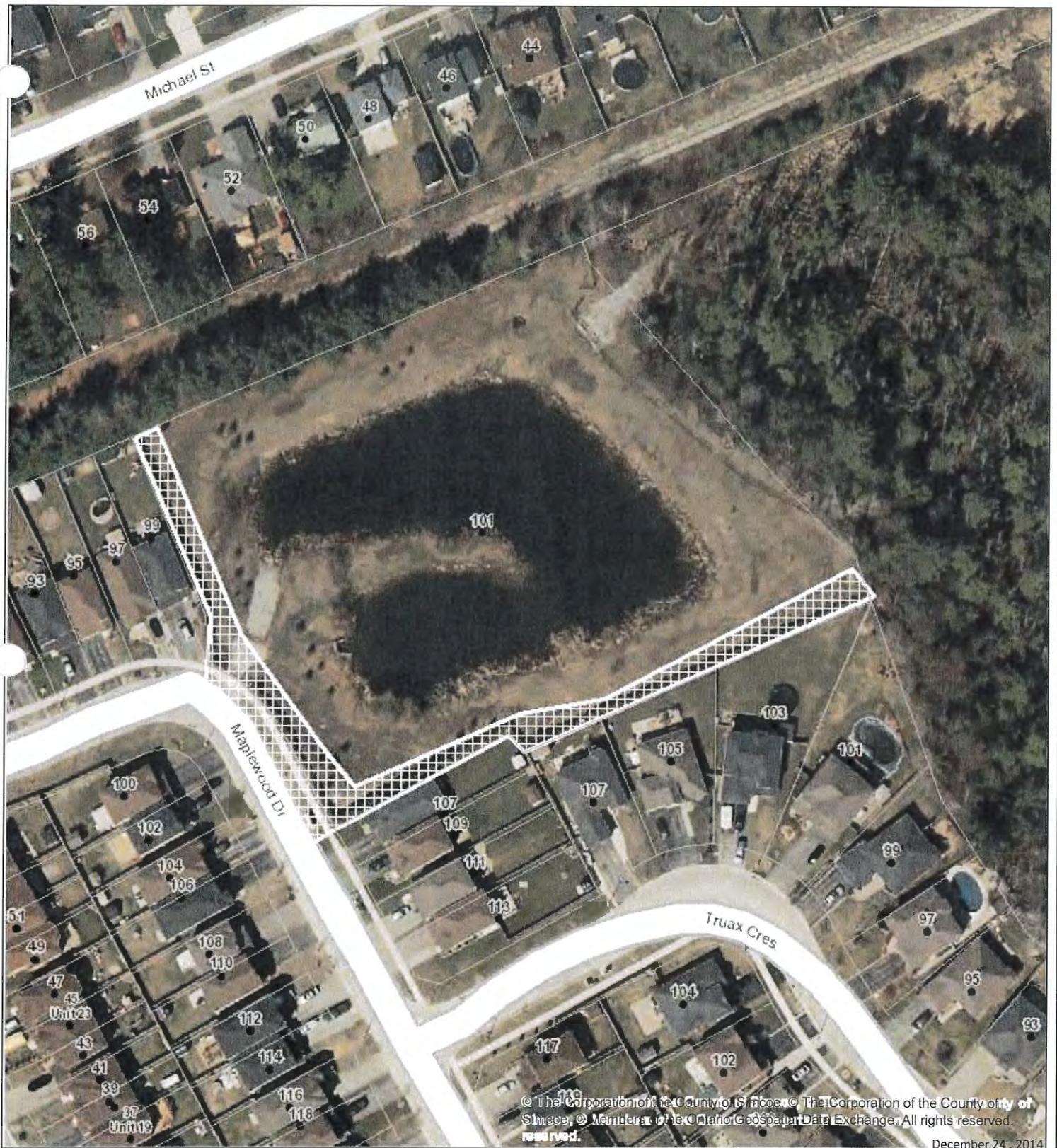
0 0.01 0.02 0.04 km



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6-70

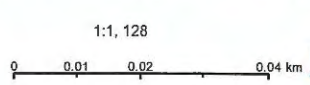
57. Blvd & top two sides of SWM pond, 101 Maplewood Ave. 0.5ac



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 December 24, 2014

- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road

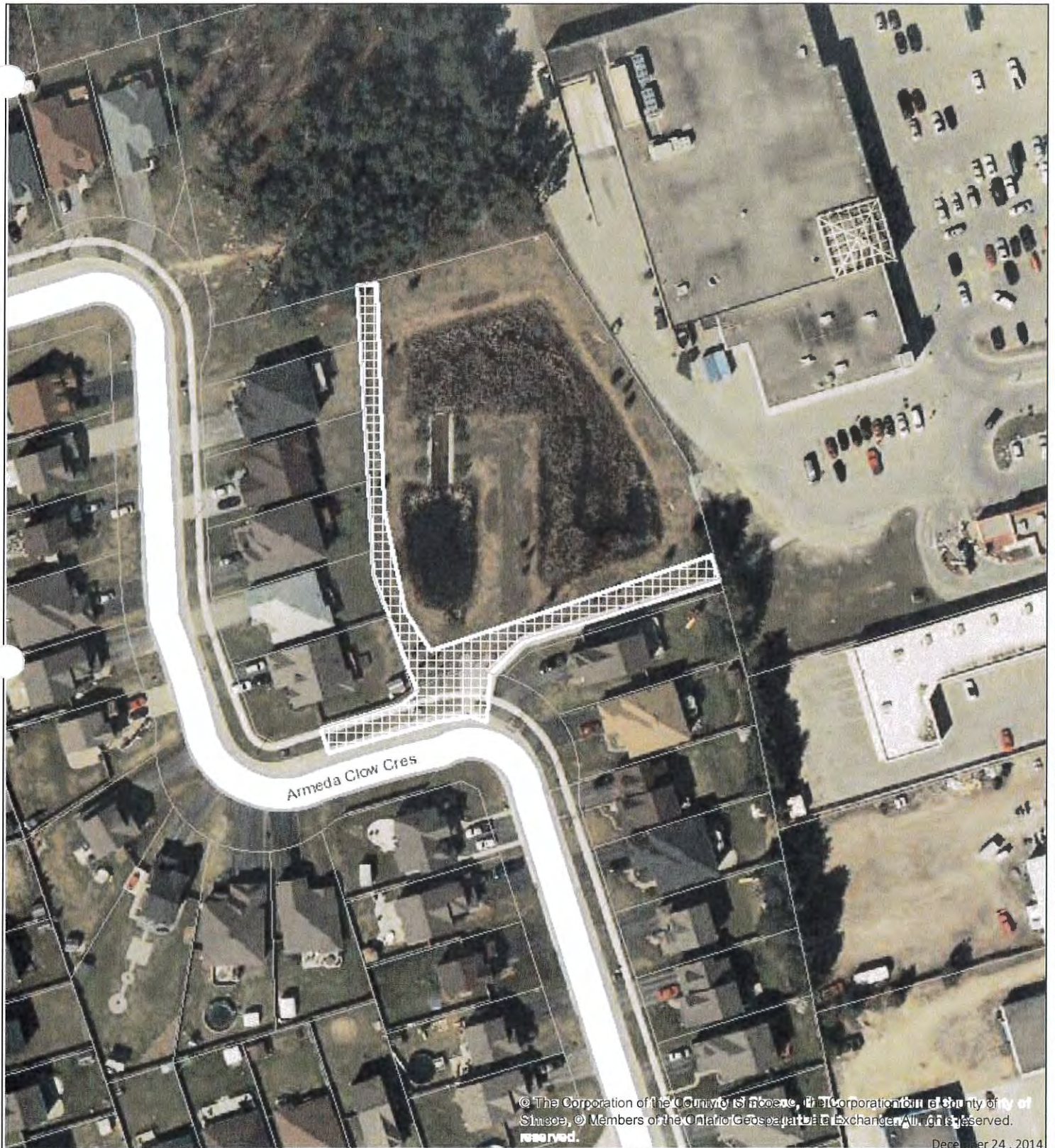
 2012
 Aerial Photos flown in the spring of 2008



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6-71

58. Blvd & top of two sides of SWM Pond #29 Armada Clow Cres. 0.23ac



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December 24, 2014

- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road



2012
Aerial Photos flown in the spring of 2008

1:1, 128

0 0.01 0.02 0.04 km



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6-72

59. SWM area between 49 & 51 Brentwood Rd. 1.0ac



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December 24, 2014

- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road



Aerial Photos flown in the spring of 2012

1:1, 128

0 0.01 0.02 0.04 km



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6-73

60. Cross St. around Cenotaph, and Blvd & path. 0.2ac



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December 14, 2012

- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road



2012
Aerial Photos flown in the spring of 2008

1:564

0 0.005 0.01 0.02 km



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6-74

#61. 191 Maplewood Dr. Angus. 3.5ac



6-75

- Highway
- Major Road
- Ramp
- Local Road
- Unassumed and Seasonal Road

Aerial Photos flown in the spring of 2012

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1:2,257
 0 0.01250.025 0.05 km

62. Walkway between 7 & 9 Ashburton Cres. 0.05ac



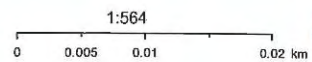
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November 13, 2015

-  Highway
-  Major Road
-  Ramp
-  Local Road
-  Unassumed and Seasonal Road



Aerial Photos flown in the spring of 2008



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6-76

63. West blvd on Parkside Cres. 0.05ac



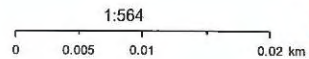
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November 13, 2015

-  Highway
-  Major Road
-  Ramp
-  Local Road
-  Unassumed and Seasonal Road



Aerial Photos flown in the spring of 2013



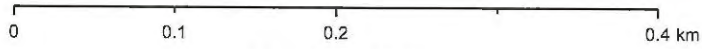
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6-77

64. Riverview Walkways & Blvds. 0.8ac



1:4,514



March 8, 2019

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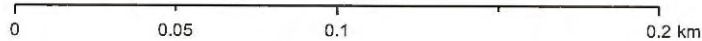


65. Gold Park Gate south blvd. between Greenwood Dr. & #135. 0.8ac



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1:2,257



March 8, 2019

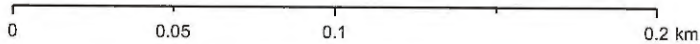


66. Park at 191 Maplewood Dr. 1.8ac



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1:2,257



March 8, 2019



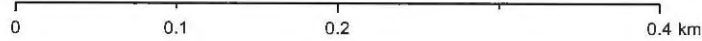
67. Willoughby Rd. north Blvd. from 5th Line to Parking lot. 1.45ac

18-9



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1:4,514



March 8, 2019





**TOWNSHIP OF ESSA
CAPITAL PROJECT SHEET
2021 Budget**

Sheet No: _____

PROJECT DETAIL

Department:	Parks and Recreation
Project No:	
Project Name:	Outdoor Pad LED Lighting
Project Dept Priority:	High
Estimated Completion date:	April - June
Project Description:	Disconnection and removal of all existing 400 watt metal halide fixtures at all 4 outdoor arena pads and replace with new 150 watt LED fixtures.
Project Justification:	Current lighting is outdated, non efficient and consumes a lot of energy. Payback time for this proposed project would come in under 3 years when incorporating energy savings and annual maintenance costs.

CAPITAL PROJECT COSTING & FUNDING

		2021 (Note 1)	2022	2023	2024	2025
Costs	<u>Cost Component</u>					
	Capital Purchases	\$ 15,350				
	Sub-Contracting					
	Consulting Fees					
	Legal Fees					
	Contingency					
	Total	\$ 15,350	\$ -	\$ -	\$ -	\$ -
Funding	<u>Funding Component</u>					
	Taxation	\$ 15,350				
	User Fees					
	Development Charges					
	Transfer From Reserve A/C#					
	Other: (Specify Funding Source)					
	Total	\$ 15,350	\$ -	\$ -	\$ -	\$ -

NET OPERATING COSTS

New Estimated Operating Costs Per Year: \$1,962.00

Description of Operating Costs:	Current annual operating costs approx. \$8,156 for 4 outdoor pad lighting. New fixtures would operate at an annual cost of approx. \$1,962
--	--

Submitted By _____

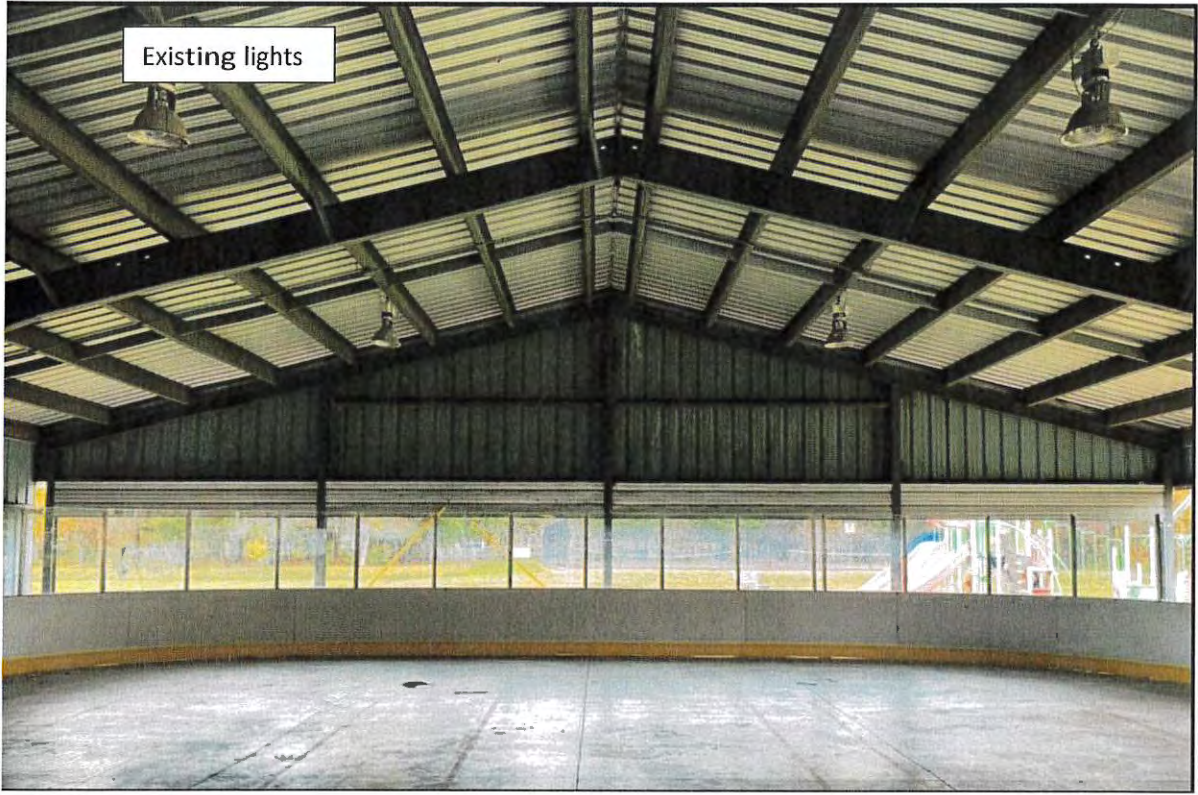
Department Head _____

Date Prepared _____

Reviewed By Finance _____

6-82

Existing lights



6-83

Proposed Lighting

RAB[®]

DESIGN

RHB-LED

LED Round Highbay

Selected lighting



Selected lighting



RHB1-LED100/150



RHB2-LED240



RHB3-LED300

SPECIFICATIONS*	RHB1-LED100	RHB1-LED150	RHB2-LED240	RHB3-LED300
Watts	100	150	238	302
Lumens	14332	21791	34987	44765
Efficacy	143.4	145.8	146.7	148.4
Replaces Up To	250W MH	400W MH	750W MH	1000W MH
Color Temp	4000K*, 5000K*			
Certification	cULus, IP65			
Operating Temp	-40°C to +50°C			
Voltage	120-277, 347V			120-277V, 347V
LED Life	L90 at 50,000 Hours			
Housing Material	Cast Aluminum			
Lens Material	Polycarbonate		Tempered Glass	
Finish	Black			
Mounting Options	Pendant Mount, Suspended Mount, Yoke Mount			
Dimming	0-10V Dimming*			

*Standard



DESCRIPTION

Durable and efficient LED Highbay with optimal widespread illumination ideal for warehouses, factories, gyms and other highbay applications.

APPLICATIONS



Warehouses



Manufacturing



Factories

FEATURES

- Ruggedly designed with die cast aluminum housing and clear polycarbonate lens for RHB1/2, RHB3 has a tempered glass lens.
- Improved heat sink design - Large heat sink with space between LEDs and driver to extend fixture lifespan.
- Fixture can be suspended, pendant or yoke mounted. All units come with mounting hook for easy installation. Yoke mount accessory available as option. Yoke must be purchased and attached to the fixture for pendant mount version.
- A full range of accessories including polycarbonate and aluminum reflectors, sensor option.
- Motion sensor is optional. Standard unit comes with a shorting cap that can be removed to install the motion sensor on the field.
- Fixture comes with a two meter cord.

6-84



7-2



Estimate Estimate B

PROJECT Margaret Street Urbanization Phase 1 & Phase 2

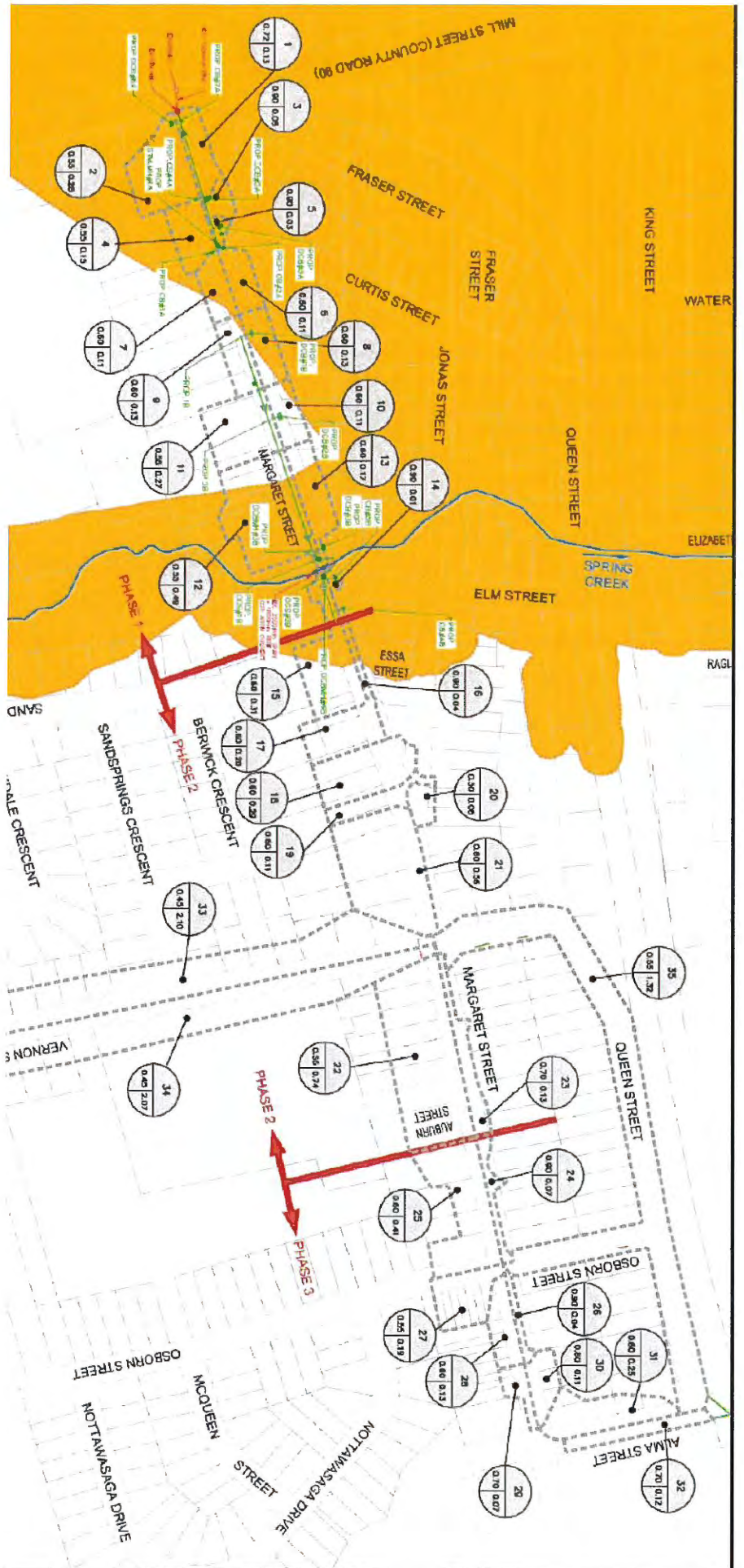
Phase 1 (490m) from station 2+070 to station 2+560
 Phase 2 (420m) from station 2+500 to station 2+920
 Total combined phase 1 & phase 2 = 910 meters

CONTRACT ITEMS				SUMMARY		
Bid Item No.	Description	Unit of Measure	Source	Unit Price	Quantities	Amount
1	Phase 1 & Phase Construction Cost	L.S.		\$ 3,769,474.00	1	\$ 3,769,474.00
					1	\$ -
					1	\$ -
SUBTOTAL						\$3,769,474.00
Contingency (10%)						
Engineering (15%)						\$0.00
TOTAL (Excluding HST)						\$3,769,474.00

\$

Funding Component	
Taxation	
User Fees	
Development Charges	
Transfer from Reserves	
Other (Specify Funding Source)	
OCIF & Gas Tax	\$2,669,474
Previously approved funding	1,100,000

7-2





Estimate **Estimate B**

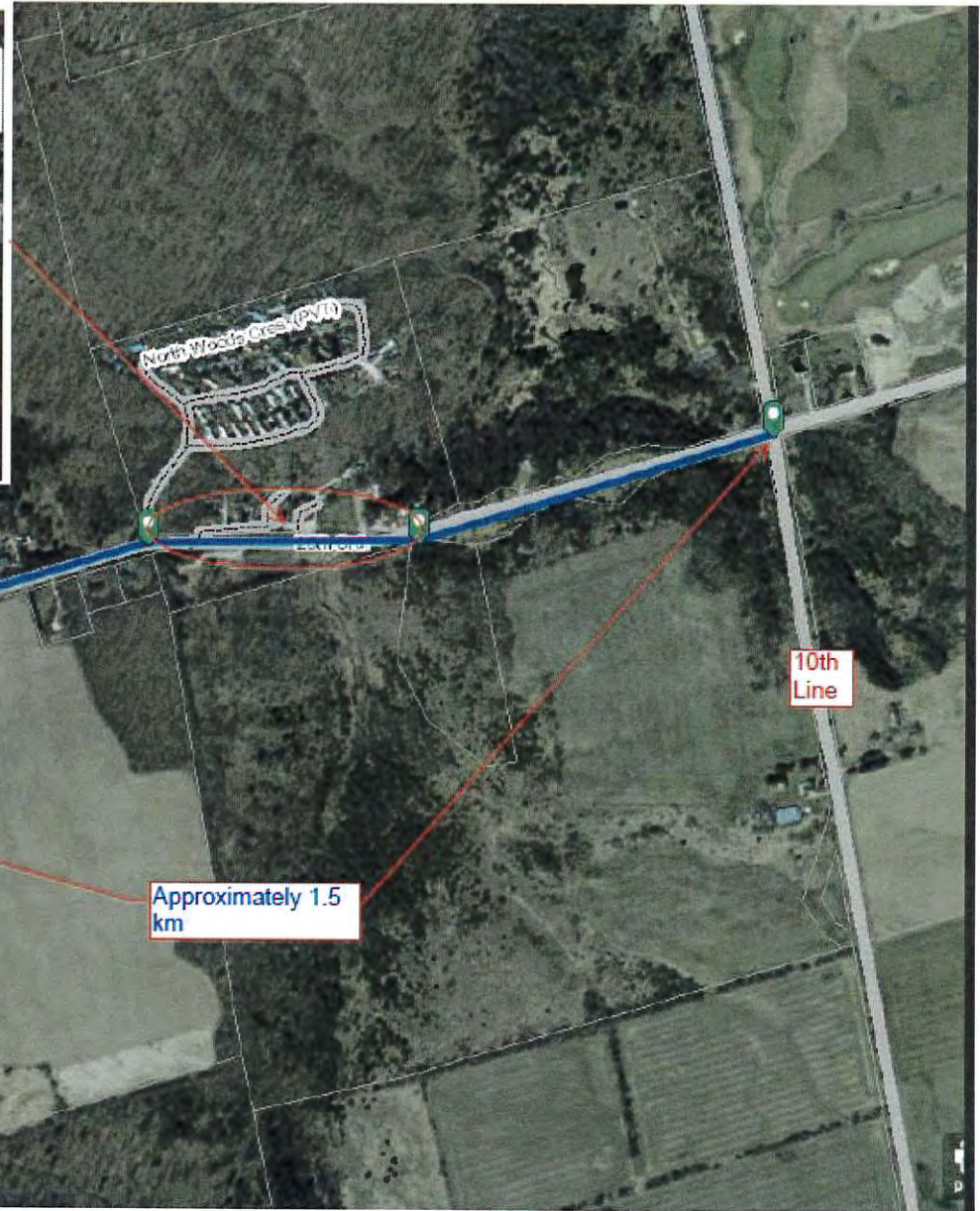
PROJECT **Paving 25th Sideroad (Resurfacing)**

From 9th line to 10th line (excluding 10th line) intersection
Total Length (1.5km)

CONTRACT ITEMS					SUMMARY	
Bid Item No.	Description	Unit of Measure	Source	Unit Price	Quantities	Amount
1	Estimated Construction Cost	L.S.		\$ 784,000.00	1	\$ 784,000.00
		L.S.			1	\$ -
					SUBTOTAL	\$784,000:00
					Contingency (10%)	
					Engineering (15%)	
					TOTAL (Excluding HST)	\$784,000:00

Funding Component
 Taxation
 User Fees
 Development Charges \$250,500
 Transfer from Reserves
 Other (Specify Funding Source)
 Gas Tax 583,500
 Previously approved funding 450,000

7-5



7-6



Estimate Estimate B

PROJECT **Plow Truck**

CONTRACT ITEMS					SUMMARY	
Bid No.	Item Description	Unit of Measure	Source	Unit Price	Quantities	Amount
1	Replace unit 22			\$ 305,000.00	1	\$ 305,000.00
2	Water tank			\$ 50,000.00	1	\$ 50,000.00
SUBTOTAL						\$355,000.00
Contingency (10%)						
Engineering (15%)						\$0.00
TOTAL (Excluding HST)						\$355,000.00

Funding Component
 Taxation
 User Fees
 Development Charges
 Transfer from Reserves 325,000.00 Infrastructure Renewal
 Other (Specify Funding Source "Trade in" 30,000

2-7



Estimate Estimate B

PROJECT Thornton Pedestrian Crossing

CONTRACT ITEMS					SUMMARY		
Bid No.	Item	Description	Unit of Measure	Source	Unit Price	Quantities	Amount
1		Pedestrian Crossing	L.S.		\$ 165,307.00	1	\$ 165,307.00
2			L.S.			1	\$ -
						SUBTOTAL	\$165,307.00
						Contingency (10%)	
						Engineering (15%)	
						TOTAL(Excluding HST)	\$165,307.00

Funding Component	
Taxation	\$38,307.00
User Fees	
Development Charges	\$12,000.00
Transfer from Reserves	
Other (Specify Funding Source)	
Previously approved funding	115,000.00

7-6



7-11



Estimate **Estimate B**

PROJECT **RFP Engineering work for 2022**

CONTRACT ITEMS					SUMMARY	
Bid Item No.	Description	Unit of Measure	Source	Unit Price	Quantities	Amount
1	Margaret Street phase 3 Auburn to Alma 0.3km					
2	5th Sideroad reconstruction 8th line to 11th line 3.5km					
3	30th Sideroad 56CR to 200m east of 8th line 1.5km					
4	8th line 90 CR to 30 Sideroad 1.2km					
						\$ 80,000.00
					SUBTOTAL	\$80,000.00
					Contingency (10%)	
					Engineering (15%)	\$0.00
					TOTAL (Excluding HST)	\$80,000.00

Funding Component
 Taxation
 User Fees
 Development Charges 50,000.00
 Transfer from Reserves 30,000.00
 Other (Specify Funding Source)

7-12



Estimate **Estimate B**

PROJECT **Angus Infra-Structure Master Plan**

CONTRACT ITEMS					SUMMARY	
Bid Item No.	Description	Unit of Measure	Source	Unit Price	Quantities	Amount
1	Angus Infra-Structure Master Plan			\$ 200,000.00	1	\$ 200,000.00
						\$ -
					SUBTOTAL	\$200,000.00
					Contingency (10%)	
					Engineering (15%)	\$0.00
					TOTAL(Excluding HST)	\$200,000.00

Funding Component	
Taxation	\$50,000.00
User Fees	
Development Charges	150,000.00
Transfer from Reserves	
Other (Specify Funding Source)	

7-13



Estimate **Estimate B**

PROJECT **2021 Vehicular Bridge OSIM Inspections**

CONTRACT ITEMS					SUMMARY	
Bid Item No.	Description	Unit of Measure	Source	Unit Price	Quantities	Amount
1	Initial OSIM for/report setup (25 structures only, line 5 bridge is setup)	L.S.			1	\$ 30,000.00
2	Inspections and Preparation of Draft Reports					
<i>Notes: The engineering fees to complete the 2020 OSIM Inspections for the Township's twenty-six large span road structures (over 3 meters in diameter). This was completed in 2018 last time by AECOM.</i>					SUBTOTAL	\$30,000.00
					Contingency (10%)	
					Engineering (15%)	\$0.00
					TOTAL (Excluding HST)	\$30,000.00

Funding Component
 Taxation \$20,000.00
 User Fees
 Development Charges
 Transfer from Reserves
 Other (Specify Funding Source
 Previously approved funding 10,000.00

7-14



Estimate **Estimate B**

PROJECT **Trimble RTK GPS**

CONTRACT ITEMS					SUMMARY	
Bid No.	Item Description	Unit of Measure	Source	Unit Price	Quantities	Amount
1	Trimble Base, Rover system	L.S.	Sitech	\$ 65,000.00	1	\$ 65,000.00
3	Agus geo-referenced base map	L.S.		\$ 15,000.00	1	\$ 15,000.00
					SUBTOTAL	\$80,000.00
<i>Notes:</i> This will require trimble access at \$490/year					Contingency (20%)	
					Engineering (15%)	
					TOTAL(Excluding HST)	\$80,000.00

Funding Component
 Taxation
 User Fees
 Development Charges
 Transfer from Reserves 80,000.00
 Other (Specify Funding Source

7-10



Trimble Data Collector



Trimble Rover



RTK GPS head



Township of Essa
 Projected Schedule of Reserves and Reserve Funds for 2021
 January 21, 2021

Reserves Account #	Description	Estimated Balance Dec 31/2020	Interest for Hydro & Water Sewer	Reserve Loan Repayment (SS.4.2)	Transfer From Current Revenues	Reserves	Reserves	Unadjusted Estimated Balance Dec 31/2021
						Transfer to Capital	Redistribution (operating)	
02-80-002-060-3548	Carry Forward Project Funding	\$ 268,000.00				\$ 268,000.00		\$ -
02-80-002-060-3549	Infrastructure Renewal	\$ 534,412.00			\$ 343,023.00	\$ 325,000.00		\$ 552,435.00
02-80-002-060-3550	Working Capital	\$ 1,588,320.60						\$ 1,588,320.60
02-80-002-060-3551	Urban Standards	\$ 2,131,164.00						\$ 2,131,164.00
02-80-002-060-3552	Uncollectable	\$ 19,158.69						\$ 19,158.69
02-80-002-060-3553	Contingencies	\$ 37,371.70						\$ 37,371.70
02-80-002-060-3554	Special Projects	\$ 928,428.21			\$ 9,000.00	\$ 90,735.00		\$ 846,693.21
02-80-002-060-3555	Parks & Recreation	\$ -						\$ -
02-80-002-060-3556	Policing	\$ 109,903.00						\$ 109,903.00
02-80-002-060-3557	Capital Equipment /Roads	\$ 38,252.50				\$ -		\$ 38,252.50
02-80-002-060-3558	Thornton Arena	\$ -						\$ -
02-80-002-060-3559	Fire Department	\$ 150,000.00						\$ 150,000.00
02-80-002-060-3561	Fire Dept. Training	\$ 23,285.55						\$ 23,285.55
02-80-002-060-3562	Future Enforce Build Code Act	\$ 1,205,351.08					\$ 143,282.00	\$ 1,062,069.08
02-80-002-060-3563	Federal Gas Tax	\$ -						\$ -
02-80-002-060-3565	Riverbank Restoration	\$ 74,504.49						\$ 74,504.49
02-80-002-060-3570	Grist Mill Restoration	\$ -						\$ -
02-80-002-060-3571	Excess Election Funds	\$ 24,202.98			\$ 12,000.00			\$ 36,202.98
02-80-002-060-3572	Trail	\$ 488.16			\$ -			\$ 488.16
02-80-002-060-3573	Fishing Parks	\$ -						\$ -
02-80-002-060-3574	COVID Support Funding	\$ 260,000.00			\$ 99,000.00		\$ 355,824.00	\$ 3,176.00
02-80-002-060-3580	Sale of Thornton Hydro	\$ 35,676.55	\$ -					\$ 35,676.55
		7,428,519.51	\$ -		\$ 463,023.00	\$ 683,735.00	\$ 499,106.00	\$ 6,708,701.51
02-80-002-060-3590	Water Rate Stabilization	606,345.47						\$ 606,345.47
02-80-002-060-3592	Water Infrastructure	2,392,149.05	\$ -	\$ 158,961.00	\$ 405,945.00	\$ 113,000.00		\$ 2,685,094.05
	Internal Debt By-law 2015-34	-						\$ -
	Internal Debt 2015 Proposed	-						\$ -
	Internal Debt 2016 Proposed	-						\$ -
02-80-002-060-3593	Sewer Rate Stabilization	405,775.81						\$ 405,775.81
02-80-002-060-3595	Sewer Infrastructure	1,336,377.77	\$ -				\$ 207,401.00	\$ 1,128,976.77
	Internal Debt By-law 2015-34							\$ -
	Internal Debt 2015 Proposed							\$ -
	Internal Debt 2016 Proposed							\$ -
		12,169,167.61	\$ -	\$ 158,961.00	\$ 868,968.00	\$ 796,735.00	\$ 706,507.00	\$ 11,534,893.61

Reserve Funds Account #	Description	Estimated Balance Dec 31/2020	Investment Income	Transfer From Current Revenues	Transfer to Capital	Redistribution (operating)	Balance Dec 31/2021	
50-80-002-060-3632	Water Levies	56,183.09	\$ 701.68				\$ 56,884.77	
50-80-002-060-3633	Sewer Levies	103,226.28	\$ 1,289.21				\$ 104,515.49	
55-80-002-060-3540	Library Reserves	26,173.00		\$ 5,000.00			\$ 31,173.00	
60-80-002-060-3699	Business Improvement Area	41,764.19		\$ 5,000.00			\$ 46,764.19	
		227,346.56	\$ 1,990.89	\$ 10,000.00	\$ -	\$ -	\$ 239,337.45	
Total Reserves and Reserve Funds		\$ 12,377,355.48	\$ 1,990.89	\$ 158,961.00	\$ 878,968.00	\$ 796,735.00	\$ 706,507.00	\$ 11,755,072.37

Township of Essa

Estimate of Development Charges and Obligatory Reserve Funds for 2021

As of January 20, 2020

Title	Account #	Estimated Balance Dec 31/2020	Investment Income	Development Fees	Grants	Reserve Funds			Unadjusted
						Transfer to Capital Fund	Transfer to Current Fund	Redistribution	Balance Dec 31/2021
Parks & Rec	50-80-002-060-3630	\$ 429,167.30	\$ 1,905.00						\$ 431,072.30
Brown's Line & Bridge (Willoughby Road)	50-80-002-060-3634	\$ 52.05						\$ -	\$ 52.05
Federal Gas Tax	50-80-002-060-3635	\$ 1,324,977.76	\$ 5,881.00		\$ 639,578.00	\$ 1,961,726.00			\$ 8,710.76
		\$ 1,754,197.11	\$ 7,786.00	\$ -	\$ 639,578.00	\$ 1,961,726.00	\$ -	\$ -	\$ 439,835.11
Administration-Growth	50-80-002-050-3650	\$ 63,285.61	\$ 281.00	\$ 770.50			\$ -		\$ 64,337.11
Police	50-80-002-050-3651	\$ 234,959.36	\$ 1,043.00	\$ 1,111.00					\$ 237,113.36
Protection - Fire	50-80-002-050-3652	\$ 936,546.19	\$ 4,157.00	\$ 110,112.00			\$ 250,000.00		\$ 800,815.19
Roads & Related Service	50-80-002-050-3654	\$ 4,543,827.90	\$ 20,168.00	\$ 422,364.50			\$ 538,000.00		\$ 4,448,360.40
Public Works & Fleet	50-80-002-050-3655	\$ 213,978.58	\$ 950.00	\$ 31,590.00					\$ 246,518.58
Park Development & Facilities	50-80-002-050-3657	\$ 3,533,976.71	\$ 15,686.00	\$ 107,659.00			\$ 996,800.00		\$ 2,660,521.71
Libraries	50-80-002-050-3658	\$ 341.86	\$ 2.00	\$ 18,181.50			\$ 16,600.00		\$ 1,925.36
Angus Water	50-80-002-050-3660	\$ 2,106,291.64	\$ 9,349.00	\$ 92,142.00					\$ 2,207,782.64
Sewer	50-80-002-050-3662	\$ 5,937,806.13	\$ 26,355.00	\$ 58,248.00					\$ 6,022,409.13
Thornton Water	50-80-002-050-3664	\$ 262,445.19	\$ 1,165.00	\$ 43,002.50					\$ 306,612.69
		\$ 17,833,459.16	\$ 79,156.00	\$ 885,181.00	\$ -	\$ -	\$ 1,801,400.00	\$ -	\$ 16,996,396.16
								check	\$ 16,996,396.16
		\$ 19,587,656.27	\$ 86,942.00	\$ 885,181.00	\$ 639,578.00	\$ 1,961,726.00	\$ 1,801,400.00	\$ -	\$ 17,436,231.27
								check	\$ 17,436,231.27

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