



Township of Essa

2026 Approved Budget

	2025 Actual	2025 Budget	2026 Budget	Change	% Change
25-520 - Economic Development					
Expenses					
520-734 - Economic Development					
6000 - Salaries/Wages	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	-	-	-	-	0.00 %
6030 - Employee Health Tax	-	-	-	-	0.00 %
6031 - Employee Assistance Plan	-	-	-	-	0.00 %
6032 - OMERS	-	-	-	-	0.00 %
6033 - WSIB	-	-	-	-	0.00 %
6035 - Mileage	-	-	-	-	0.00 %
6046 - Memberships & Subscriptions	1,890	1,800	3,000	1,200	66.67 %
6050 - Office Supplies	-	-	-	-	0.00 %
6052 - Postage	-	-	-	-	0.00 %
6069 - Contract Services	-	10,000	5,000	(5,000)	-50.00 %
520-734 - Economic Development	(1,890)	(11,800)	(8,000)	(3,800)	-32.20 %
020-122 - CAO - Administration					
6000 - Salaries/Wages	291,263	293,179	306,076	12,897	4.40 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	11,388	10,205	12,207	2,002	19.62 %
6026 - Extended Health Benefits	21,151	23,557	23,991	434	1.84 %
6027 - Retirees Extended Health Benef	4,373	9,500	9,500	-	0.00 %
6030 - Employee Health Tax	5,394	5,551	5,683	132	2.38 %
6031 - Employee Assistance Plan	90	104	104	-	0.00 %
6032 - OMERS	32,292	27,137	33,618	6,481	23.88 %
6033 - WSIB	8,407	5,183	9,777	4,594	88.64 %
6035 - Mileage	-	1,500	1,500	-	0.00 %
6044 - Conferences	1,435	3,000	3,000	-	0.00 %
6045 - Continuing Education	502	2,500	2,500	-	0.00 %
6046 - Memberships & Subscriptions	2,709	4,500	4,500	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
6063 - Insurance	40,000	40,520	40,000	(520)	-1.28 %
6067 - Legal Fees	40,489	60,000	63,000	3,000	5.00 %
6069 - Contract Services	80	-	140,000	140,000	100.00 %
6082 - Sale of land costs	-	10,000	5,000	(5,000)	-50.00 %
6089 - Miscellaneous	10,601	10,000	12,000	2,000	20.00 %
020-122 - CAO - Administration	(470,174)	(506,436)	(672,456)	166,020	32.78 %
Expenses	472,064	518,236	680,456	162,220	31.30 %
Revenues					
020-122 - CAO - Administration					
4950 - Contribution from Reserves	-	-	-	-	0.00 %
020-122 - CAO - Administration	-	-	-	-	0.00 %
Revenues	-	-	-	-	0.00 %
CAO Administration Taxation Requirement	(472,064)	(518,236)	(680,456)	(162,220)	31.30 %



Township of Essa

2026 1st. Draft Budget

	2025 Actual	2025 Budget	2026 Budget	Change	% Change
03-020-001 - Essa Automated Speed Enforcement					
Expenses					
03-020-001 - Essa Automated Speed Enforcement					
6000 - Salaries/Wages	-	140,000	-	(140,000)	-100.00 %
6050 - Office Supplies	4,311	1,500	-	(1,500)	-100.00 %
6051 - Printing	-	1,400	-	(1,400)	-100.00 %
6052 - Postage	33,336	7,000	-	(7,000)	-100.00 %
6055 - Hydro	513	5,000	-	(5,000)	-100.00 %
6059 - Equipment Maintenance Contract	2,012	200	-	(200)	-100.00 %
6069 - Contract Services	1,158,690	606,000	-	(606,000)	-100.00 %
6088 - Training	1,422	4,000	-	(4,000)	-100.00 %
6089 - Miscellaneous	25,613	10,000	-	(10,000)	-100.00 %
6091 - Transfer to Reserve from Gener	-	449,900	-	(449,900)	-100.00 %
03-020-001 - Essa Automated Speed Enforcement	(1,225,968)	(1,225,000)	-	(1,225,000)	-100.00 %
Expenses	1,225,968	1,225,000	-	(1,225,000)	-100.00 %
Revenues					
03-20-01 - Essa Automated Speed Enforcement					
4707 - Miscellaneous Revenue	-	65,000	-	(65,000)	-100.00 %
7500 - Automated Speed Enforcement	1,892,385	1,160,000	-	(1,160,000)	-100.00 %
03-020-001 - Essa Automated Speed Enforcement	1,892,385	1,225,000	-	(1,225,000)	-100.00 %
Revenues	1,892,385	1,225,000	-	(1,225,000)	-100.00 %
Essa Automated Speed Enforcement	666,417	-	-	-	0.00 %



Township of Essa

2026 1st. Draft Budget

	2025 Actual	2025 Budget	2026 Budget	Change	% Change
03-020-002 - Joint Processing Data Centre					
Expenses					
03-20-02 - Joint Processing Data Centre					
6000 - Salaries/Wages	92,007	300,000	-	(300,000)	-100.00 %
6046 - Memberships & Subscriptions	2,086	550	-	(550)	-100.00 %
6050 - Office Supplies	37,599	18,500	-	(18,500)	-100.00 %
6051 - Printing	4,117	50,000	-	(50,000)	-100.00 %
6052 - Postage	408,497	452,600	-	(452,600)	-100.00 %
6059 - Equipment Maintenance Contract	64,635	5,000	-	(5,000)	-100.00 %
6088 - Training	5,312	3,500	-	(3,500)	-100.00 %
6089 - Miscellaneous	15,123	2,000	-	(2,000)	-100.00 %
6091 - Transfer to Reserve from Gener	-	1,525,850	-	(1,525,850)	-100.00 %
03-020-002 - Joint Processing Data Centre	(629,381)	(2,358,000)	-	(2,358,000)	-100.00 %
Expenses	629,381	2,358,000	-	(2,358,000)	-100.00 %
Revenues					
03-020-002 - Joint Processing Data Centre					
9500 - Joint Processing Data Centre	1,114,053	2,358,000	-	(2,358,000)	-100.00 %
03-020-002 - Joint Processing Data Centre	1,114,053	2,358,000	-	(2,358,000)	-100.00 %
Revenues	1,114,053	2,358,000	-	(2,358,000)	-100.00 %
ASE - Joint Processing Data Centre	484,672	-	-	-	0.00 %



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04-130 - Policing					
Expenses					
130-257 - Police-Building					
6057 - Cleaning Supplies	274	300	300	-	0.00 %
6061 - Building Repairs & Maintenance	9,659	7,500	10,000	2,500	33.33 %
6063 - Insurance	210	216	216	-	0.00 %
130-257 - Police-Building	(10,143)	(8,016)	(10,516)	2,500	31.19 %
130-250 - Police-Joint Contract					
6069 - Contract Services	2,748,162	3,088,000	3,230,473	142,473	4.61 %
130-250 - Police-Joint Contract	(2,748,162)	(3,088,000)	(3,230,473)	142,473	4.61 %
130-254 - Police Administration					
6009 - Remuneration Council/Committee	-	500	500	-	0.00 %
6050 - Office Supplies	1,674	3,500	3,500	-	0.00 %
6054 - Telephone Communications	4,694	5,000	5,000	-	0.00 %
6055 - Hydro	-	2,500	2,500	-	0.00 %
6058 - Equipment Rental	945	2,000	2,000	-	0.00 %
6069 - Contract Services	12,886	19,000	19,000	-	0.00 %
130-254 - Police Administration	(20,199)	(32,500)	(32,500)	-	0.00 %
Expenses	2,778,504	3,128,516	3,273,489	144,973	4.63 %
Revenues					
130-270 - Police Revenues					
4619 - Police Cont.Surplus(Deficit)	-	-	-	-	0.00 %
4620 - Provincial Offenses Act Paymen	46,917	32,000	32,000	-	0.00 %
4621 - Police Board Local Income	-	80,000	-	(80,000)	-100.00 %
7500 - Automated Speed Enforcement	-	-	-	-	0.00 %
130-270 - Police Revenues	46,917	112,000	32,000	(80,000)	-71.43 %
130-270-4621 - Automated Speed Enforcement					
4621 - Police Board Local Income	-	-	-	-	0.00 %
130-270-4621 - Automated Speed Enforcement	-	-	-	-	0.00 %
Revenues	46,917	112,000	32,000	(80,000)	-71.43 %
Policing Taxataion Requirement	(2,731,588)	(3,016,516)	(3,241,489)	(224,973)	7.46 %



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04-110 - Fire					
Expenses					
110-202 - Fire Administration					
6000 - Salaries/Wages	327,318	320,356	365,711	45,355	14.16 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6010 - Salaries Volunteer Firefighter	15,979	21,214	22,275	1,061	5.00 %
6020 - Employee Benefits Full Time	19,710	17,131	20,500	3,369	19.67 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	36,426	37,669	39,348	1,679	4.46 %
6030 - Employee Health Tax	6,419	6,066	6,858	792	13.06 %
6031 - Employee Assistance Plan	172	198	198	-	0.00 %
6032 - OMERS	20,171	18,712	23,184	4,472	23.90 %
6033 - WSIB	13,174	7,944	14,665	6,721	84.60 %
6044 - Conferences	1,484	5,000	5,000	-	0.00 %
6046 - Memberships & Subscriptions	2,407	4,000	4,000	-	0.00 %
6050 - Office Supplies	6,339	6,500	7,000	500	7.69 %
6054 - Telephone Communications	7,472	12,500	10,500	(2,000)	-16.00 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6063 - Insurance	47,403	47,312	70,000	22,688	47.95 %
6068 - Inspections and Surveys	-	-	-	-	0.00 %
6069 - Contract Services	-	5,000	-	(5,000)	-100.00 %
6091 - Transfer to Reserve from Gener	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	415,000	5,234,686	4,819,686	1,161.37 %
110-202 - Fire Administration	(504,475)	(924,602)	(5,823,925)	4,899,323	529.88 %
110-208-6287 - Fire Fighting					
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6010 - Salaries Volunteer Firefighter	421,396	428,450	441,304	12,854	3.00 %
6030 - Employee Health Tax	12,406	10,710	13,210	2,500	23.34 %
6032 - OMERS	-	6,000	4,000	(2,000)	-33.33 %
6033 - WSIB	26,467	18,360	27,000	8,640	47.06 %
6038 - Clothing Allowance	8,215	10,000	10,000	-	0.00 %
6042 - Safety Training	1,083	9,000	3,000	(6,000)	-66.67 %
6048 - Board Appreciation/ Public Relations	-	-	-	-	0.00 %
6063 - Insurance	47,000	49,140	-	(49,140)	-100.00 %



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6089 - Miscellaneous	3,281	5,000	5,000	-	0.00 %
6245 - Small Equipment/Material Purchases	2,371	6,000	6,000	-	0.00 %
6250 - Small Tools	12,288	18,000	14,000	(4,000)	-22.22 %
6251 - Equipment Repairs	4,307	8,000	8,000	-	0.00 %
6270 - Safety Equipment & Clothing	1,835	5,000	3,000	(2,000)	-40.00 %
6271 - 1st Aid Equipment	3,482	8,000	8,000	-	0.00 %
6273 - Radio Maintenance	696	6,000	4,000	(2,000)	-33.33 %
6274 - Radio License	4,756	5,100	5,200	100	1.96 %
6278 - Fire Agreement-New Tecumseth	53,413	44,500	48,000	3,500	7.87 %
6279 - Fire Agreement-Barrie	89,670	90,500	97,000	6,500	7.18 %
6281 - Repairs and Maintenance Services	11,588	12,000	14,000	2,000	16.67 %
6282 - Repairs and Maintenance Services	15,897	17,000	15,000	(2,000)	-11.76 %
6283 - OCWA Operating Budget	-	-	-	-	0.00 %
6285 - Fire Prevention, Training & Support	10,724	12,000	13,000	1,000	8.33 %
110-208-6287 - Fire Fighting	(730,871)	(768,760)	(738,714)	(30,046)	-3.91 %
125-230 - Emergency Measures					
6000 - Salaries/Wages	22,078	23,388	25,401	2,013	8.61 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	1,139	1,019	1,020	1	0.10 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	2,046	2,177	2,252	75	3.45 %
6030 - Employee Health Tax	441	442	476	34	7.69 %
6031 - Employee Assistance Plan	9	10	10	-	0.00 %
6032 - OMERS	990	1,013	1,092	79	7.80 %
6033 - WSIB	883	544	1,344	800	147.06 %
6045 - Continuing Education	570	1,750	1,750	-	0.00 %
6062 - Advertising	-	-	-	-	0.00 %
6089 - Miscellaneous	2,297	5,000	5,000	-	0.00 %
6220 - Diesel	-	-	-	-	0.00 %
6240 - Propane	-	150	150	-	0.00 %
125-230 - Emergency Measures	(30,453)	(35,493)	(38,495)	3,002	8.46 %
110-209 - Angus Fire Hall					
6049 - Water & Sewer	949	832	832	-	0.00 %
6055 - Hydro	4,787	6,630	6,630	-	0.00 %
6056 - Heat	3,345	3,537	3,537	-	0.00 %



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6063 - Insurance	22,499	24,840	35,000	10,160	40.90 %
6254 - Repairs & Maintenance	11,301	13,000	14,000	1,000	7.69 %
6275 - Snow Removal	8,548	8,600	8,600	-	0.00 %
110-209 - Angus Fire Hall	(51,429)	(57,439)	(68,599)	11,160	19.43 %
110-210 - Thornton Fire Hall					
6055 - Hydro	3,092	4,200	4,200	-	0.00 %
6056 - Heat	4,516	6,000	6,000	-	0.00 %
6063 - Insurance	22,499	24,840	35,000	10,160	40.90 %
6254 - Repairs & Maintenance	7,443	13,000	14,000	1,000	7.69 %
6275 - Snow Removal	6,411	6,500	6,500	-	0.00 %
110-210 - Thornton Fire Hall	(43,962)	(54,540)	(65,700)	11,160	20.46 %
110-205 - Fire Training					
6010 - Salaries Volunteer Firefighter	193,842	198,550	204,507	5,957	3.00 %
6042 - Safety Training	-	-	-	-	0.00 %
6045 - Continuing Education	18,031	33,000	21,000	(12,000)	-36.36 %
110-205 - Fire Training	(211,874)	(231,550)	(225,507)	(6,043)	-2.61 %
120-220 - Fire Fleet					
6210 - Gasoline	6,700	7,000	7,000	-	0.00 %
6220 - Diesel	11,083	13,000	13,000	-	0.00 %
6254 - Repairs & Maintenance	79,971	90,000	90,000	-	0.00 %
120-220 - Fire Fleet	(97,754)	(110,000)	(110,000)	-	0.00 %
Expenses	1,670,817	2,182,384	7,070,940	4,888,556	224.00 %
Revenues					
110-245 - Fire Revenues					
4605 - Miscellaneous Grants	3,333	-	-	-	0.00 %
4622 - Town of Innisfil Fire Standby F	-	-	-	-	0.00 %
4624 - Town of Springwater Standby Fe	2,000	2,000	2,000	-	0.00 %
4670 - Burn Permit Fees	48,600	40,800	46,500	5,700	13.97 %
4671 - Burning w/o a Permit Fees	5,837	7,000	7,000	-	0.00 %
4672 - False Alarm Fees	850	2,550	3,000	450	17.65 %
4673 - Fire Inspection Fees	7,400	4,080	6,500	2,420	59.31 %
4674 - Fire Calls - Insurance Reimbur	109,847	89,000	105,000	16,000	17.98 %
4714 - Property Insurance Proceeds	-	-	-	-	0.00 %
4756 - Lease Revenue	14,916	15,000	15,000	-	0.00 %
4950 - Contribution from Reserves	-	90,000	351,236	261,236	290.26 %



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4954 - Development Charges Earned	-	275,000	4,630,000	4,355,000	1,583.64 %
110-245 - Fire Revenues	192,784	525,430	5,166,236	4,640,806	883.24 %
Revenues	192,784	525,430	5,166,236	4,640,806	883.24 %
Fire Department Taxation Requirement	(1,478,033)	(1,656,954)	(1,904,704)	(247,750)	14.95 %



Township of Essa

2026 Approved Budget

	2025 Actual	2025 Budget	2026 Budget	Change	% Change
20-445 - Library					
Expenses					
445-625 - Library - Angus Branch					
6054 - Telephone Communications	3,732	3,350	4,000	650	19.40 %
6055 - Hydro	10,737	18,360	18,360	-	0.00 %
6056 - Heat	601	918	918	-	0.00 %
6057 - Cleaning Supplies	404	500	500	-	0.00 %
6061 - Building Repairs & Maintenance	9,961	20,000	10,000	(10,000)	-50.00 %
6063 - Insurance	19,763	28,533	25,000	(3,533)	-12.38 %
6069 - Contract Services	-	-	-	-	0.00 %
6275 - Snow Removal	964	2,040	2,040	-	0.00 %
6281 - Repairs and Maintenance Services	25,254	27,164	27,164	-	0.00 %
445-625 - Library - Angus Branch	(71,416)	(100,865)	(87,982)	(12,883)	-12.77 %
445-610 - Library Administration					
6000 - Salaries/Wages	349,943	442,352	476,468	34,116	7.71 %
6002 - Salaries/Wages Part Time	320,710	262,107	287,329	25,222	9.62 %
6012 - Wages & Benefits Transfer	-	4,695	-	(4,695)	-100.00 %
6020 - Employee Benefits Full Time	47,466	40,389	44,470	4,081	10.10 %
6022 - Employee Benefits Part Time	19,670	21,708	21,800	92	0.42 %
6026 - Extended Health Benefits	38,630	63,639	65,091	1,452	2.28 %
6030 - Employee Health Tax	13,175	12,652	13,257	605	4.78 %
6031 - Employee Assistance Plan	4	260	260	-	0.00 %
6032 - OMERS	58,319	55,060	60,537	5,477	9.95 %
6033 - WSIB	2,635	1,767	3,815	2,048	115.90 %
6035 - Mileage	3,611	3,900	3,900	-	0.00 %
6042 - Safety Training	305	500	500	-	0.00 %
6044 - Conferences	1,408	1,510	1,510	-	0.00 %
6045 - Continuing Education	1,197	2,600	2,600	-	0.00 %
6046 - Memberships & Subscriptions	1,426	1,640	1,640	-	0.00 %
6050 - Office Supplies	2,231	2,500	2,710	210	8.40 %
6052 - Postage	790	1,800	1,800	-	0.00 %
6069 - Contract Services	89	1,200	1,200	-	0.00 %
6091 - Transfer to Reserve from Gener	-	-	-	-	0.00 %
6092 - Transfer to Library Board	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	97,900	99,400	1,500	1.53 %



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445-610 - Library Administration	(861,610)	(1,018,179)	(1,088,287)	70,108	6.89 %
445-640 - Operations					
6053 - Courier Fees	-	50	50	-	0.00 %
6058 - Equipment Rental	2,666	2,830	2,830	-	0.00 %
6059 - Equipment Maintenance Contract	1,890	1,660	2,000	340	20.48 %
6060 - Computer Software Maintenance	3,600	3,600	3,600	-	0.00 %
6062 - Advertising	-	-	-	-	0.00 %
6063 - Insurance	-	18,360	-	(18,360)	-100.00 %
6064 - Bank Charges	841	1,224	1,224	-	0.00 %
6066 - Audit Fees	3,714	3,800	3,800	-	0.00 %
6069 - Contract Services	12,762	4,000	4,000	-	0.00 %
6245 - Small Equipment/Material Purchases	2,891	3,000	3,000	-	0.00 %
6289 - Supplies & Equipment	-	-	-	-	0.00 %
6330 - Electronic Resources	8,515	8,850	8,850	-	0.00 %
6334 - Programming & Promotions	9,132	10,500	11,500	1,000	9.52 %
6336 - Fundraising Products	2,089	2,000	2,000	-	0.00 %
445-640 - Operations	(48,101)	(59,874)	(42,854)	(17,020)	-28.43 %
445-650 - Subsidized Program & Board					
6002 - Salaries/Wages Part Time	5,926	7,140	7,140	-	0.00 %
6009 - Remuneration Council/Committee	3,000	3,000	3,000	-	0.00 %
6020 - Employee Benefits Full Time	449	714	714	-	0.00 %
6030 - Employee Health Tax	116	204	204	-	0.00 %
6032 - OMERS	-	600	600	-	0.00 %
6033 - WSIB	23	41	41	-	0.00 %
6035 - Mileage	194	100	200	100	100.00 %
6048 - Board Appreciation/ Public Relations	1,380	1,400	1,400	-	0.00 %
445-650 - Subsidized Program & Board	(11,087)	(13,199)	(13,299)	100	0.76 %
445-630 - Library - Thornton Branch					
6054 - Telephone Communications	302	660	660	-	0.00 %
6055 - Hydro	1,968	2,550	2,550	-	0.00 %
6056 - Heat	1,863	2,300	2,300	-	0.00 %
6057 - Cleaning Supplies	43	500	500	-	0.00 %
6061 - Building Repairs & Maintenance	7,683	8,000	13,000	5,000	62.50 %
6063 - Insurance	17,000	-	20,000	20,000	100.00 %
6275 - Snow Removal	2,137	2,300	2,300	-	0.00 %



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6281 - Repairs and Maintenance Services	3,680	3,800	4,500	700	18.42 %
445-630 - Library - Thornton Branch	(34,676)	(20,110)	(45,810)	25,700	127.80 %
Expenses	1,026,889	1,212,227	1,278,232	66,005	5.44 %
Revenues					
445-660 - Library Revenue					
4605 - Miscellaneous Grants	8,050	7,700	7,700	-	0.00 %
4606 - Provincial Grants	970	25,797	25,797	-	0.00 %
4630 - Federal Grants	16,766	2,500	2,500	-	0.00 %
4651 - Library Collection Revenue	1,949	3,000	3,000	-	0.00 %
4655 - Community Donations	9,032	7,500	7,500	-	0.00 %
4657 - Fundraising Library Branches	8,473	8,000	8,000	-	0.00 %
4691 - Dog Licenses	-	-	-	-	0.00 %
4707 - Miscellaneous Revenue	9,362	6,300	6,300	-	0.00 %
4710 - Bank Interest	2,648	1,200	1,200	-	0.00 %
4728 - Rental Revenue	1,970	1,800	1,800	-	0.00 %
4736 - Recreation Program Fees-Adults	4,315	3,000	4,000	1,000	33.33 %
4740 - Registration Fees	10	-	-	-	0.00 %
4940 - Contribution from Taxation	-	-	-	-	0.00 %
4954 - Development Charges Earned	-	12,715	14,215	1,500	11.80 %
4958 - Contribution from User Rates	-	-	-	-	0.00 %
4960 - Change in Equity-Capital Asset	-	-	-	-	0.00 %
445-660 - Library Revenue	63,545	79,512	82,012	2,500	3.14 %
Revenues	63,545	79,512	82,012	2,500	3.14 %
Library Taxataion Requirement	(963,344)	(1,132,715)	(1,196,220)	(63,505)	5.61 %



Township of Essa

2026 Approved Budget

	2025 Actual	2025 Budget	2026 Budget	Change	% Change
03-030 - Clerk's					
Expenses					
030-142 - Clerks					
6000 - Salaries/Wages	187,996	252,701	266,106	13,405	5.30 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	12,080	13,687	13,726	39	0.28 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	18,078	28,255	28,895	640	2.27 %
6030 - Employee Health Tax	3,498	4,784	4,989	205	4.29 %
6031 - Employee Assistance Plan	97	146	146	-	0.00 %
6032 - OMERS	18,241	25,523	27,060	1,537	6.02 %
6033 - WSIB	7,462	6,490	9,598	3,108	47.89 %
6035 - Mileage	698	750	750	-	0.00 %
6038 - Clothing Allowance	-	-	-	-	0.00 %
6044 - Conferences	1,937	3,500	5,000	1,500	42.86 %
6045 - Continuing Education	(101)	2,500	2,500	-	0.00 %
6046 - Memberships & Subscriptions	1,046	1,275	1,275	-	0.00 %
6050 - Office Supplies	1,749	1,020	1,200	180	17.65 %
6051 - Printing	2,400	10,000	10,000	-	0.00 %
6052 - Postage	-	-	-	-	0.00 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6062 - Advertising	851	1,500	1,500	-	0.00 %
6063 - Insurance	40,000	41,891	40,000	(1,891)	-4.51 %
6069 - Contract Services	4,433	4,500	4,500	-	0.00 %
6087 - Computer Hardware/Electronics	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	-	-	-	0.00 %
6270 - Safety Equipment & Clothing	304	750	750	-	0.00 %
6320 - Accessibility - Advertising	-	-	-	-	0.00 %
6321 - Accessibility - Committee Expe	-	-	-	-	0.00 %
030-142 - Clerks	(300,769)	(399,272)	(417,995)	18,723	4.69 %
030-143 - Elections					
6051 - Printing	-	-	15,000	15,000	100.00 %
6060 - Computer Software Maintenance	2,259	2,260	3,000	740	32.74 %
6088 - Training	-	-	12,000	12,000	100.00 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
6089 - Miscellaneous	-	-	18,480	18,480	100.00 %
6091 - Transfer to Reserve from Gener	-	15,000	15,000	-	0.00 %
030-143 - Elections	(2,259)	(17,260)	(63,480)	46,220	267.79 %
Expenses	303,028	416,532	481,475	64,943	15.59 %
Revenues					
030-148 - Clerks Revenues					
4701 - Nevada/Bingo & Raffle License	1,731	750	1,000	250	33.33 %
4704 - Burial Permits	2,480	3,060	2,000	(1,060)	-34.64 %
4707 - Miscellaneous Revenue	1,320	800	1,000	200	25.00 %
4713 - Marriage License	20,125	25,500	25,500	-	0.00 %
4950 - Contribution from Reserves	-	-	45,480	45,480	100.00 %
030-148 - Clerks Revenues	25,656	30,110	74,980	44,870	149.02 %
Revenues	25,656	30,110	74,980	44,870	149.02 %
Clerks Taxataion Requirement	(277,372)	(386,422)	(406,495)	(20,073)	5.19 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
03-070 - Information Technology					
Expenses					
070-151 - IT - General					
6045 - Continuing Education	-	2,000	2,000	-	0.00 %
6046 - Memberships & Subscriptions	102,814	131,705	139,745	8,040	6.10 %
6060 - Computer Software Maintenance	72,774	68,955	68,850	(105)	-0.15 %
6069 - Contract Services	93,754	111,775	94,531	(17,244)	-15.43 %
6087 - Computer Hardware/Electronics	36,764	40,000	10,000	(30,000)	-75.00 %
6098 - Transfer to Capital	-	530,000	450,000	(80,000)	-15.09 %
070-151 - IT - General	(306,106)	(884,435)	(765,126)	(119,309)	-13.49 %
Expenses	306,106	884,435	765,126	(119,309)	-13.49 %
Revenues					
070-152 - IT Revenues					
4950 - Contribution from Reserves	-	360,000	450,000	90,000	25.00 %
070-152 - IT Revenues	-	360,000	450,000	90,000	25.00 %
Revenues	-	360,000	450,000	90,000	25.00 %
Information Technology Taxation Requirement	(306,106)	(524,435)	(315,126)	209,309	-39.91 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
03-030 - Clerk's					
Expenses					
040-514 - Operating Assistance					
6300 - Community Donations	-	-	-	-	0.00 %
040-514 - Operating Assistance	-	-	-	-	0.00 %
030-514 - Operating Assistance					
6300 - Community Donations	18,035	25,000	25,000	-	0.00 %
030-514 - Operating Assistance	(18,035)	(25,000)	(25,000)	-	0.00 %
Expenses	18,035	25,000	25,000	-	0.00 %
Operating Assistance Taxataion Requirement	(18,035)	(25,000)	(25,000)	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
03-010 - Council					
Expenses					
010-101 - Council					
6000 - Salaries/Wages	-	4,268	5,746	1,478	34.63 %
6009 - Remuneration Council/Committee	151,782	142,250	143,630	1,380	0.97 %
6022 - Employee Benefits Part Time	7,513	6,440	7,381	941	14.61 %
6026 - Extended Health Benefits	22,122	24,883	25,265	382	1.54 %
6030 - Employee Health Tax	2,989	1,859	3,176	1,317	70.84 %
6032 - OMERS	11,323	10,199	12,099	1,900	18.63 %
6035 - Mileage	1,019	800	1,300	500	62.50 %
6037 - Allowance	5,000	5,100	5,100	-	0.00 %
6041 - Per Diem	1,300	1,700	1,700	-	0.00 %
6044 - Conferences	7,155	10,000	10,000	-	0.00 %
6046 - Memberships & Subscriptions	-	-	-	-	0.00 %
6047 - Pins, Plaques, Twsp. Recogniti	492	12,000	11,000	(1,000)	-8.33 %
6050 - Office Supplies	3,889	4,000	4,000	-	0.00 %
6054 - Telephone Communications	2,669	4,080	4,080	-	0.00 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6061 - Building Repairs & Maintenance	-	1,000	1,000	-	0.00 %
6069 - Contract Services	153	5,000	5,000	-	0.00 %
6087 - Computer Hardware/Electronics	-	-	-	-	0.00 %
6089 - Miscellaneous	461	2,200	2,200	-	0.00 %
010-101 - Council	(217,867)	(235,779)	(242,677)	6,898	2.93 %
Expenses	217,867	235,779	242,677	6,898	2.93 %
Council Taxataion Requirement	(217,867)	(235,779)	(242,677)	(6,898)	2.93 %



Township of Essa

2026 Approved Budget

	2025 Actual	2025 Budget	2026 Budget	Change	% Change
04-150 - By-Law					
Expenses					
150-290 - By-Law					
6000 - Salaries/Wages	150,405	161,106	174,553	13,447	8.35 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	11,550	11,520	12,327	807	7.01 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	8,227	23,294	23,925	631	2.71 %
6030 - Employee Health Tax	2,520	3,050	3,273	223	7.31 %
6031 - Employee Assistance Plan	75	130	130	-	0.00 %
6032 - OMERS	11,222	14,193	15,295	1,102	7.76 %
6033 - WSIB	5,377	4,474	7,299	2,825	63.14 %
6035 - Mileage	-	-	-	-	0.00 %
6038 - Clothing Allowance	3,793	2,250	3,000	750	33.33 %
6044 - Conferences	-	510	510	-	0.00 %
6045 - Continuing Education	1,618	4,500	4,500	-	0.00 %
6046 - Memberships & Subscriptions	2,409	460	2,000	1,540	334.78 %
6050 - Office Supplies	177	306	306	-	0.00 %
6051 - Printing	482	1,224	1,224	-	0.00 %
6052 - Postage	663	1,275	1,275	-	0.00 %
6062 - Advertising	-	-	-	-	0.00 %
6063 - Insurance	-	3,121	-	(3,121)	-100.00 %
6067 - Legal Fees	752	7,500	7,500	-	0.00 %
6069 - Contract Services	203	2,000	2,000	-	0.00 %
6089 - Miscellaneous	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	-	-	-	0.00 %
6270 - Safety Equipment & Clothing	663	1,500	1,500	-	0.00 %
150-290 - By-Law	(200,134)	(242,413)	(260,617)	18,204	7.51 %
Expenses	200,134	242,413	260,617	18,204	7.51 %
Revenues					
150-294 - By-Law Revenues					
4690 - By-Law Enforcement Fines	56,904	43,000	54,000	11,000	25.58 %
4693 - Taxi License	-	550	-	(550)	-100.00 %
4695 - Business Licenses	1,950	2,900	2,500	(400)	-13.79 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
4707 - Miscellaneous Revenue	1,613	2,040	2,040	-	0.00 %
150-294 - By-Law Revenues	60,467	48,490	58,540	10,050	20.73 %
Revenues	60,467	48,490	58,540	10,050	20.73 %
By-law Taxataion Requirement	(139,668)	(193,923)	(202,077)	(8,154)	4.20 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
04-160 - Canine Control					
Expenses					
160-296 - Animal Control					
6000 - Salaries/Wages	16,149	15,089	16,509	1,420	9.41 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	724	938	997	59	6.29 %
6026 - Extended Health Benefits	2,045	1,928	1,987	59	3.06 %
6030 - Employee Health Tax	752	286	310	24	8.39 %
6031 - Employee Assistance Plan	20	10	10	-	0.00 %
6032 - OMERS	3,473	1,435	4,371	2,936	204.60 %
6033 - WSIB	1,604	419	2,054	1,635	390.21 %
6035 - Mileage	-	-	-	-	0.00 %
6038 - Clothing Allowance	-	-	-	-	0.00 %
6045 - Continuing Education	-	-	-	-	0.00 %
6046 - Memberships & Subscriptions	-	-	-	-	0.00 %
6051 - Printing	-	-	-	-	0.00 %
6052 - Postage	-	-	-	-	0.00 %
6054 - Telephone Communications	1,932	2,040	2,040	-	0.00 %
6062 - Advertising	-	-	-	-	0.00 %
6063 - Insurance	-	648	-	(648)	-100.00 %
6069 - Contract Services	6,424	6,600	6,600	-	0.00 %
6089 - Miscellaneous	1,464	2,000	2,000	-	0.00 %
6210 - Gasoline	2,261	4,500	4,500	-	0.00 %
6254 - Repairs & Maintenance	969	3,000	3,000	-	0.00 %
6270 - Safety Equipment & Clothing	14	255	255	-	0.00 %
6280 - Dog Tags	360	408	408	-	0.00 %
6296 - Livestock Claims	-	1,000	1,000	-	0.00 %
160-296 - Animal Control	(38,190)	(40,556)	(46,041)	5,485	13.52 %
Expenses	38,190	40,556	46,041	5,485	13.52 %
Revenues					
160-187 - Livestock Claims					
4603 - Provincial Wolf Grants	-	-	-	-	0.00 %
160-187 - Livestock Claims	-	-	-	-	0.00 %
160-295 - Animal Control Revenues					
4691 - Dog Licenses	8,825	10,200	10,200	-	0.00 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
4692 - Kennel Licenses	1,625	1,400	1,400	-	0.00 %
4694 - Livestock Claim Fee	-	1,122	1,122	-	0.00 %
160-295 - Animal Control Revenues	10,450	12,722	12,722	-	0.00 %
Revenues	10,450	12,722	12,722	-	0.00 %
Animal Control Taxataion Requirement	(27,740)	(27,834)	(33,319)	(5,485)	19.71 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
40-530 - Revenues - Public Works					
Expenses					
530-740 - Public Works					
6033 - WSIB	-	-	1,400	1,400	100.00 %
6051 - Printing	1,890	4,000	4,000	-	0.00 %
6069 - Contract Services	12,458	15,300	15,300	-	0.00 %
6071 - Flood Control & Healthy Waters	-	2,000	2,000	-	0.00 %
6077 - Blue Boxes	-	-	-	-	0.00 %
6083 - 911 Supplies	214	3,000	3,000	-	0.00 %
530-740 - Public Works	(14,562)	(24,300)	(25,700)	1,400	5.76 %
530-744 - Sidewalks					
6002 - Salaries/Wages Part Time	72,136	63,031	64,475	1,444	2.29 %
6004 - Salaries/Wages Full Time Overt	1,801	-	-	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	-	-	-	0.00 %
6011 - Standby Pay	-	-	-	-	0.00 %
6022 - Employee Benefits Part Time	6,543	4,272	4,389	117	2.74 %
6030 - Employee Health Tax	1,604	1,133	1,164	31	2.74 %
6031 - Employee Assistance Plan	-	-	-	-	0.00 %
6032 - OMERS	4,584	-	5,000	5,000	100.00 %
6033 - WSIB	3,422	1,662	3,908	2,246	135.14 %
6035 - Mileage	-	400	400	-	0.00 %
6040 - Meal Allowance	489	1,000	1,000	-	0.00 %
6063 - Insurance	7,883	8,178	8,178	-	0.00 %
6069 - Contract Services	22,184	23,000	23,000	-	0.00 %
6251 - Equipment Repairs	-	-	-	-	0.00 %
530-744 - Sidewalks	(120,646)	(102,676)	(111,514)	8,838	8.61 %
530-390 - Streetlights					
6055 - Hydro	67,315	77,000	77,000	-	0.00 %
6254 - Repairs & Maintenance	6,919	28,000	28,000	-	0.00 %
530-390 - Streetlights	(74,234)	(105,000)	(105,000)	-	0.00 %
530-360 - 21-45 2021 Kubota Sidewalk Plow					
6252 - Fleet Repairs	2,805	5,000	6,000	1,000	20.00 %
530-360 - 21-45 2021 Kubota Sidewalk Plow	(2,805)	(5,000)	(6,000)	1,000	20.00 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
530-357 - 15-17 2015 MT6T Trackless Sidewalk Plow					
6252 - Fleet Repairs	10,109	12,000	12,000	-	0.00 %
530-357 - 15-17 2015 MT6T Trackless Sidewalk Plow	(10,109)	(12,000)	(12,000)	-	0.00 %
530-358 - 18-02 2018 MV4 MacLean Sidewalk Plow					
6252 - Fleet Repairs	5,231	8,000	8,000	-	0.00 %
530-358 - 18-02 2018 MV4 MacLean Sidewalk Plow	(5,231)	(8,000)	(8,000)	-	0.00 %
530-356 - 00-15 2000 MT5 Trackless Sidewalk Plow					
6252 - Fleet Repairs	7,228	12,000	12,000	-	0.00 %
530-356 - 00-15 2000 MT5 Trackless Sidewalk Plow	(7,228)	(12,000)	(12,000)	-	0.00 %
530-760 - Public Transit					
6069 - Contract Services	-	-	-	-	0.00 %
530-760 - Public Transit	-	-	-	-	0.00 %
530-359 - 09-14 2009 MT6T Trackless Sidewalk Plow					
6252 - Fleet Repairs	-	1,000	1,000	-	0.00 %
530-359 - 09-14 2009 MT6T Trackless Sidewalk Plow	-	(1,000)	(1,000)	-	0.00 %
Expenses	234,815	269,976	281,214	11,238	4.16 %
Revenues					
530-748 - Public Works Revenues					
4605 - Miscellaneous Grants	-	-	-	-	0.00 %
4705 - 911 Signs	-	510	510	-	0.00 %
4707 - Miscellaneous Revenue	3,974	6,000	4,000	(2,000)	-33.33 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4954 - Development Charges Earned	-	-	-	-	0.00 %
4975 - Gain/Loss on Asset	-	-	-	-	0.00 %
530-748 - Public Works Revenues	3,974	6,510	4,510	(2,000)	-30.72 %
Revenues	3,974	6,510	4,510	(2,000)	-30.72 %
Public Works Taxataion Requirement	(230,841)	(263,466)	(276,704)	(13,238)	5.02 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
06-260 - Public Works Fleet					
Expenses					
260-327 - 18-07 2018 Chev Silverado 1/2 ton					
6252 - Fleet Repairs	5,355	2,000	5,000	3,000	150.00 %
260-327 - 18-07 2018 Chev Silverado 1/2 ton	(5,355)	(2,000)	(5,000)	3,000	150.00 %
260-330 - Misc Repairs (Hotbox, Chipper...)					
6252 - Fleet Repairs	8,691	11,000	11,000	-	0.00 %
260-330 - Misc Repairs (Hotbox, Chipper...)	(8,691)	(11,000)	(11,000)	-	0.00 %
210-310 - Roads					
6000 - Salaries/Wages	1,041,910	1,044,574	1,130,397	85,823	8.22 %
6002 - Salaries/Wages Part Time	104,974	98,938	117,099	18,161	18.36 %
6004 - Salaries/Wages Full Time Overt	79,061	52,000	52,000	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	1,224	1,224	-	0.00 %
6011 - Standby Pay	6,260	6,120	6,120	-	0.00 %
6015 - Banked Time Paid Out	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	65,505	63,132	69,896	6,764	10.71 %
6022 - Employee Benefits Part Time	20,034	4,154	17,180	13,026	313.58 %
6026 - Extended Health Benefits	96,452	123,372	128,863	5,491	4.45 %
6030 - Employee Health Tax	23,911	19,193	25,298	6,105	31.81 %
6031 - Employee Assistance Plan	539	732	732	-	0.00 %
6032 - OMERS	101,107	91,000	110,884	19,884	21.85 %
6033 - WSIB	50,737	44,673	53,673	9,000	20.15 %
6035 - Mileage	19	765	765	-	0.00 %
6038 - Clothing Allowance	6,025	9,000	9,000	-	0.00 %
6040 - Meal Allowance	5,793	2,500	4,000	1,500	60.00 %
6042 - Safety Training	4,124	7,650	7,650	-	0.00 %
6044 - Conferences	4,297	5,100	5,100	-	0.00 %
6045 - Continuing Education	11,593	13,000	13,000	-	0.00 %
6046 - Memberships & Subscriptions	3,725	3,000	3,000	-	0.00 %
6050 - Office Supplies	6,029	6,000	9,000	3,000	50.00 %
6052 - Postage	-	3,000	3,000	-	0.00 %
6053 - Courier Fees	11	100	100	-	0.00 %
6062 - Advertising	-	1,500	1,500	-	0.00 %
6063 - Insurance	164,195	159,593	155,000	(4,593)	-2.88 %
6067 - Legal Fees	2,749	30,000	30,000	-	0.00 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
6068 - Inspections and Surveys	-	-	-	-	0.00 %
6069 - Contract Services	4,452	5,150	5,150	-	0.00 %
6091 - Transfer to Reserve from Gener	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	11,140,154	6,553,838	(4,586,316)	-41.17 %
6245 - Small Equipment/Material Purchases	3,357	4,120	4,244	124	3.01 %
6250 - Small Tools	3,198	5,000	5,000	-	0.00 %
6251 - Equipment Repairs	16,677	25,000	25,750	750	3.00 %
6270 - Safety Equipment & Clothing	4,024	6,000	6,000	-	0.00 %
6282 - Repairs and Maintenance Services	5,069	7,000	7,210	210	3.00 %
210-310 - Roads	(1,835,826)	(12,982,744)	(8,561,673)	(4,421,071)	-34.05 %
260-342 - 04-22 2004 Sterling Plow Truck					
6252 - Fleet Repairs	32,344	28,307	34,000	5,693	20.11 %
260-342 - 04-22 2004 Sterling Plow Truck	(32,344)	(28,307)	(34,000)	5,693	20.11 %
260-352 - 06-10 2006 Cat Loader 930G					
6252 - Fleet Repairs	17,733	19,000	19,000	-	0.00 %
260-352 - 06-10 2006 Cat Loader 930G	(17,733)	(19,000)	(19,000)	-	0.00 %
240-370 - Roadside Maintenance					
6255 - BRUSHING, TREE TRIMMING & REMO	20,428	46,000	47,380	1,380	3.00 %
6256 - DITCHING/EROSION PROTECTION	6,601	9,000	9,270	270	3.00 %
6257 - CATCH BASIN/CURB & GUTTER	49,793	82,000	82,000	-	0.00 %
6258 - HARDTOP SWEEPING & PATCHING	109,387	109,000	140,000	31,000	28.44 %
6259 - ROADSIDE/SHOULDER MAINTENANCE	65,169	112,000	112,000	-	0.00 %
240-370 - Roadside Maintenance	(251,377)	(358,000)	(390,650)	32,650	9.12 %
210-315 - Roads - Building					
6054 - Telephone Communications	8,921	10,200	10,200	-	0.00 %
6055 - Hydro	14,183	12,000	12,000	-	0.00 %
6056 - Heat	10,127	8,323	9,500	1,177	14.14 %
6061 - Building Repairs & Maintenance	22,026	23,000	23,690	690	3.00 %
6098 - Transfer to Capital	-	1,072,360	-	(1,072,360)	-100.00 %
6281 - Repairs and Maintenance Services	-	-	-	-	0.00 %
210-315 - Roads - Building	(55,257)	(1,125,883)	(55,390)	(1,070,493)	-95.08 %
240-384 - Safety Devices, Signs & RR Crossing					
6270 - Safety Equipment & Clothing	93,249	125,000	133,000	8,000	6.40 %
6281 - Repairs and Maintenance Services	4,245	5,000	5,150	150	3.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
6293 - Traffic Calming	48,405	50,000	50,000	-	0.00 %
240-384 - Safety Devices, Signs & RR Crossing	(145,898)	(180,000)	(188,150)	8,150	4.53 %
260-350 - 02-04 2002 JBC Backhoe					
6252 - Fleet Repairs	4,137	9,000	9,000	-	0.00 %
260-350 - 02-04 2002 JBC Backhoe	(4,137)	(9,000)	(9,000)	-	0.00 %
210-370 - Roadway Maintenance					
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6256 - DITCHING/EROSION PROTECTION	-	-	-	-	0.00 %
6260 - GRAVEL,RESURFACING,PATCHING&PI	84,113	123,000	135,000	12,000	9.76 %
6261 - DUST CONTROL	30,062	40,000	40,000	-	0.00 %
6262 - SANDING & SALTING	303,789	315,000	330,000	15,000	4.76 %
210-370 - Roadway Maintenance	(417,965)	(478,000)	(505,000)	27,000	5.65 %
260-344 - 21-31 2021 White Western Star Plow Truck					
6252 - Fleet Repairs	8,808	6,000	15,100	9,100	151.67 %
260-344 - 21-31 2021 White Western Star Plow Truck	(8,808)	(6,000)	(15,100)	9,100	151.67 %
260-336 - 15-23 2015 White Western Plow Truck					
6252 - Fleet Repairs	18,270	15,000	17,320	2,320	15.47 %
260-336 - 15-23 2015 White Western Plow Truck	(18,270)	(15,000)	(17,320)	2,320	15.47 %
260-329 - 04-36 2004 Ford Ranger Pick up					
6252 - Fleet Repairs	613	2,000	2,000	-	0.00 %
260-329 - 04-36 2004 Ford Ranger Pick up	(613)	(2,000)	(2,000)	-	0.00 %
260-324 - 04-30 2004 Tag Along Float					
6252 - Fleet Repairs	1,555	2,500	6,000	3,500	140.00 %
260-324 - 04-30 2004 Tag Along Float	(1,555)	(2,500)	(6,000)	3,500	140.00 %
260-340 - 12-28 2012 Freightliner Plow Truck M2112V					
6252 - Fleet Repairs	22,190	18,500	25,370	6,870	37.14 %
260-340 - 12-28 2012 Freightliner Plow Truck M2112V	(22,190)	(18,500)	(25,370)	6,870	37.14 %
260-310 - Public Works Fleet					
6210 - Gasoline	75,965	96,000	96,000	-	0.00 %
6220 - Diesel	180,181	192,000	192,000	-	0.00 %
6230 - Grease & Oil	5,942	6,000	6,000	-	0.00 %
260-310 - Public Works Fleet	(262,088)	(294,000)	(294,000)	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
260-335 - 16-26 2016 White Western Plow Truck					
6252 - Fleet Repairs	11,633	12,000	12,000	-	0.00 %
260-335 - 16-26 2016 White Western Plow Truck	(11,633)	(12,000)	(12,000)	-	0.00 %
260-351 - 22-37 2022 Chev Silverado Pick Up					
6252 - Fleet Repairs	1,146	2,040	2,040	-	0.00 %
260-351 - 22-37 2022 Chev Silverado Pick Up	(1,146)	(2,040)	(2,040)	-	0.00 %
260-345 - 18-16 2018 Gradall Excavator					
6252 - Fleet Repairs	26,474	27,000	27,000	-	0.00 %
260-345 - 18-16 2018 Gradall Excavator	(26,474)	(27,000)	(27,000)	-	0.00 %
260-339 - 17-27 2017 Freightliner/Elgin Sweeper/Vac Truck					
6252 - Fleet Repairs	20,716	27,000	27,000	-	0.00 %
260-339 - 17-27 2017 Freightliner/Elgin Sweeper/Vac Truck	(20,716)	(27,000)	(27,000)	-	0.00 %
260-348 - 17-19 2017 Case Loader 621G					
6252 - Fleet Repairs	9,185	10,200	11,000	800	7.84 %
260-348 - 17-19 2017 Case Loader 621G	(9,185)	(10,200)	(11,000)	800	7.84 %
260-326 - 10-05 2010 Kubota M108SDSC Tractor					
6252 - Fleet Repairs	2,990	5,000	6,000	1,000	20.00 %
260-326 - 10-05 2010 Kubota M108SDSC Tractor	(2,990)	(5,000)	(6,000)	1,000	20.00 %
260-337 - 07-24 2007 Sterling Plow Truck					
6252 - Fleet Repairs	19,868	18,000	21,500	3,500	19.44 %
260-337 - 07-24 2007 Sterling Plow Truck	(19,868)	(18,000)	(21,500)	3,500	19.44 %
260-346 - 99-11 1999 Champion Grader 740A					
6252 - Fleet Repairs	20,760	22,000	22,000	-	0.00 %
260-346 - 99-11 1999 Champion Grader 740A	(20,760)	(22,000)	(22,000)	-	0.00 %
260-333 - 22-20 2022 White Western Plow Truck					
6252 - Fleet Repairs	6,648	5,000	17,000	12,000	240.00 %
260-333 - 22-20 2022 White Western Plow Truck	(6,648)	(5,000)	(17,000)	12,000	240.00 %
260-338 - 08-25 2008 Sterling Plow Truck					
6252 - Fleet Repairs	24,395	20,500	20,500	-	0.00 %
260-338 - 08-25 2008 Sterling Plow Truck	(24,395)	(20,500)	(20,500)	-	0.00 %
270-354 - Bridges & Culverts					
6254 - Repairs & Maintenance	108,716	122,400	122,400	-	0.00 %
270-354 - Bridges & Culverts	(108,716)	(122,400)	(122,400)	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
260-328 - 19-01 2019 Chev Silverado 4WD					
6252 - Fleet Repairs	3,959	3,500	5,000	1,500	42.86 %
260-328 - 19-01 2019 Chev Silverado 4WD	(3,959)	(3,500)	(5,000)	1,500	42.86 %
260-341 - 08-29 2008 Volvo Plow Truck					
6252 - Fleet Repairs	8,073	6,000	15,100	9,100	151.67 %
260-341 - 08-29 2008 Volvo Plow Truck	(8,073)	(6,000)	(15,100)	9,100	151.67 %
260-331 - 11-18 2011 GMC Sierra 1 ton					
6252 - Fleet Repairs	5,952	9,000	11,000	2,000	22.22 %
260-331 - 11-18 2011 GMC Sierra 1 ton	(5,952)	(9,000)	(11,000)	2,000	22.22 %
260-332 - 96-06 1996 Ford Van E450					
6252 - Fleet Repairs	2,986	5,000	5,000	-	0.00 %
260-332 - 96-06 1996 Ford Van E450	(2,986)	(5,000)	(5,000)	-	0.00 %
260-343 - 19-08 2019 Ford DRN Truck1 ton F450					
6252 - Fleet Repairs	7,821	10,000	10,000	-	0.00 %
260-343 - 19-08 2019 Ford DRN Truck1 ton F450	(7,821)	(10,000)	(10,000)	-	0.00 %
260-349 - 22-33 2022 Chev Silverado Pick Up					
6252 - Fleet Repairs	4,124	4,000	6,000	2,000	50.00 %
260-349 - 22-33 2022 Chev Silverado Pick Up	(4,124)	(4,000)	(6,000)	2,000	50.00 %
260-353 - 06-12 2006 Cat Dozer D5G XL					
6252 - Fleet Repairs	6,186	7,140	9,000	1,860	26.05 %
260-353 - 06-12 2006 Cat Dozer D5G XL	(6,186)	(7,140)	(9,000)	1,860	26.05 %
210-312 - Transportation - Training					
6042 - Safety Training	-	-	-	-	0.00 %
210-312 - Transportation - Training	-	-	-	-	0.00 %
260-334 - 19-21 2019 White Western Plow Truck					
6252 - Fleet Repairs	15,159	14,000	20,000	6,000	42.86 %
260-334 - 19-21 2019 White Western Plow Truck	(15,159)	(14,000)	(20,000)	6,000	42.86 %
260-347 - 01-09 2001 Volvo Grader 740A					
6252 - Fleet Repairs	11,521	16,000	16,000	-	0.00 %
260-347 - 01-09 2001 Volvo Grader 740A	(11,521)	(16,000)	(16,000)	-	0.00 %
Expenses	3,406,422	15,877,714	10,524,193	(5,353,521)	-33.72 %
Revenues					
210-320 - Transportation - Revenues					
4605 - Miscellaneous Grants	-	-	-	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
4707 - Miscellaneous Revenue	21,195	10,000	20,000	10,000	100.00 %
4720 - Road Entrance/Occupancy Permit	10,846	20,000	20,000	-	0.00 %
4721 - Road Work Orders	231,142	94,000	180,000	86,000	91.49 %
4950 - Contribution from Reserves	-	6,821,514	5,681,000	(1,140,514)	-16.72 %
4954 - Development Charges Earned	-	5,022,000	700,838	(4,321,162)	-86.04 %
210-320 - Transportation - Revenues	263,183	11,967,514	6,601,838	(5,365,676)	-44.84 %
Revenues	263,183	11,967,514	6,601,838	(5,365,676)	-44.84 %
Roads Taxataion Requirement	(3,143,238)	(3,910,200)	(3,922,355)	(12,155)	0.31 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
08-300 - Water and Wastewater					
Expenses					
310-410 - Water Administration					
6000 - Salaries/Wages	79,647	128,488	129,262	774	0.60 %
6004 - Salaries/Wages Full Time Overt	268	-	-	-	0.00 %
6011 - Standby Pay	-	-	-	-	0.00 %
6012 - Wages & Benefits Transfer	-	6,110	6,110	-	0.00 %
6020 - Employee Benefits Full Time	5,476	4,532	7,325	2,793	61.63 %
6026 - Extended Health Benefits	5,829	12,952	14,708	1,756	13.56 %
6030 - Employee Health Tax	1,566	1,417	2,424	1,007	71.07 %
6031 - Employee Assistance Plan	28	76	76	-	0.00 %
6032 - OMERS	7,021	12,093	14,127	2,034	16.82 %
6033 - WSIB	3,282	1,948	4,905	2,957	151.80 %
6035 - Mileage	39	1,500	1,500	-	0.00 %
6046 - Memberships & Subscriptions	-	-	-	-	0.00 %
6050 - Office Supplies	1,926	10,200	10,200	-	0.00 %
6052 - Postage	26,215	16,993	18,000	1,007	5.93 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6062 - Advertising	-	1,500	1,500	-	0.00 %
6063 - Insurance	4,553	8,052	5,000	(3,052)	-37.90 %
6065 - Interest on Borrowing	-	1,929	1,929	-	0.00 %
6069 - Contract Services	52	-	-	-	0.00 %
6093 - Transfer to Water Rate StabRes	-	-	-	-	0.00 %
6094 - Trsf to Res fr Water Revenues	-	543,352	644,576	101,224	18.63 %
6098 - Transfer to Capital	-	320,000	1,200,000	880,000	275.00 %
6150 - Loan Principal Payment	-	-	-	-	0.00 %
6275 - Snow Removal	4,070	5,671	5,671	-	0.00 %
6283 - OCWA Operating Budget	649,691	654,000	670,000	16,000	2.45 %
310-410 - Water Administration	(789,664)	(1,730,813)	(2,737,313)	1,006,500	58.15 %
310-411 - Water Operations					
6054 - Telephone Communications	8,140	7,344	7,344	-	0.00 %
6055 - Hydro	163,231	147,737	147,737	-	0.00 %
6068 - Inspections and Surveys	-	-	-	-	0.00 %
6072 - Software Maintenance	36,953	40,000	40,000	-	0.00 %
6081 - Other Write-offs	2,685	3,500	3,500	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
6089 - Miscellaneous	-	-	-	-	0.00 %
6282 - Repairs and Maintenance Services	161,203	594,600	485,000	(109,600)	-18.43 %
6350 - Meter Reads	6,614	6,500	6,500	-	0.00 %
6355 - Pipeline Consumption	99,892	35,700	35,700	-	0.00 %
310-411 - Water Operations	(478,719)	(835,381)	(725,781)	(109,600)	-13.12 %
Expenses	1,268,383	2,566,194	3,463,094	896,900	34.95 %
Revenues					
310-440 - Water Revenue					
4702 - Penalties & Interest	20,473	20,934	20,934	-	0.00 %
4707 - Miscellaneous Revenue	10,750	15,300	15,300	-	0.00 %
4715 - Developer's Contribution	-	-	-	-	0.00 %
4719 - Loan Authorized Interest	-	-	-	-	0.00 %
4862 - Water Permit	1,500	4,080	4,080	-	0.00 %
4863 - Final Water Reading Certificat	505	1,020	1,020	-	0.00 %
4865 - Connection Fees	-	10,000	10,000	-	0.00 %
4870 - Angus Service Fees	1,827,651	1,850,000	1,850,000	-	0.00 %
4872 - Thornton Service Fees	275,619	320,000	320,000	-	0.00 %
4874 - Baxter Service Fees	39,288	21,000	32,000	11,000	52.38 %
4880 - Principle Loan Installment	1,933	9,760	9,760	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4954 - Development Charges Earned	-	320,000	1,200,000	880,000	275.00 %
310-440 - Water Revenue	2,177,718	2,572,094	3,463,094	891,000	34.64 %
Revenues	2,177,718	2,572,094	3,463,094	891,000	34.64 %
Water Works Surplus/Deficit	909,335	5,900	-	(5,900)	-100.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
08-300 - Water and Wastewater					
Expenses					
330-454 - Wastewater Operations					
6054 - Telephone Communications	-	-	-	-	0.00 %
6055 - Hydro	197,141	166,464	166,464	-	0.00 %
6056 - Heat	5,260	6,000	6,000	-	0.00 %
6072 - Software Maintenance	30,460	40,000	40,000	-	0.00 %
6081 - Other Write-offs	3,159	3,500	3,500	-	0.00 %
6089 - Miscellaneous	28,436	-	-	-	0.00 %
6282 - Repairs and Maintenance Services	205,233	732,000	940,000	208,000	28.42 %
330-454 - Wastewater Operations	(469,689)	(947,964)	(1,155,964)	208,000	21.94 %
330-450 - Wastewater Administration					
6000 - Salaries/Wages	47,728	41,157	47,359	6,202	15.07 %
6002 - Salaries/Wages Part Time	9,297	15,300	15,300	-	0.00 %
6004 - Salaries/Wages Full Time Overt	268	-	-	-	0.00 %
6011 - Standby Pay	-	-	-	-	0.00 %
6012 - Wages & Benefits Transfer	-	6,109	6,109	-	0.00 %
6020 - Employee Benefits Full Time	3,259	2,186	3,041	855	39.11 %
6022 - Employee Benefits Part Time	477	-	-	-	0.00 %
6026 - Extended Health Benefits	5,828	4,490	5,086	596	13.27 %
6030 - Employee Health Tax	1,123	738	766	28	3.79 %
6031 - Employee Assistance Plan	28	24	24	-	0.00 %
6032 - OMERS	4,666	3,882	5,053	1,171	30.16 %
6033 - WSIB	2,338	952	2,974	2,022	212.39 %
6035 - Mileage	-	-	-	-	0.00 %
6062 - Advertising	-	-	-	-	0.00 %
6065 - Interest on Borrowing	88,667	122,788	76,176	(46,612)	-37.96 %
6069 - Contract Services	-	-	-	-	0.00 %
6095 - Trsf to Res fr Sewer Revenues	-	282,403	203,840	(78,563)	-27.82 %
6098 - Transfer to Capital	-	390,000	336,000	(54,000)	-13.85 %
6150 - Loan Principal Payment	258,240	258,240	258,240	-	0.00 %
6283 - OCWA Operating Budget	575,817	578,500	590,500	12,000	2.07 %
330-450 - Wastewater Administration	(997,737)	(1,706,769)	(1,550,468)	(156,301)	-9.16 %
Expenses	1,467,426	2,654,733	2,706,432	51,699	1.95 %
Revenues					



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
330-458 - Wastewater Revenues					
4702 - Penalties & Interest	27,828	22,000	22,000	-	0.00 %
4707 - Miscellaneous Revenue	-	-	-	-	0.00 %
4710 - Bank Interest	-	-	-	-	0.00 %
4860 - Sewer Service Fees	2,504,996	2,200,000	2,300,000	100,000	4.55 %
4861 - Sewer Permit	750	5,620	5,620	-	0.00 %
4865 - Connection Fees	-	36,312	36,312	-	0.00 %
4866 - Frontage Fees	-	-	-	-	0.00 %
4950 - Contribution from Reserves	-	90,000	56,500	(33,500)	-37.22 %
4954 - Development Charges Earned	-	300,000	286,000	(14,000)	-4.67 %
330-458 - Wastewater Revenues	2,533,574	2,653,932	2,706,432	52,500	1.98 %
Revenues	2,533,574	2,653,932	2,706,432	52,500	1.98 %
Wastewater Works Surplus/Deficit	1,066,148	(801)	-	801	-100.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
08-320 - Storm Sewer					
Expenses					
320-445 - Storm Sewer					
6254 - Repairs & Maintenance	8,939	15,000	15,000	-	0.00 %
320-445 - Storm Sewer	(8,939)	(15,000)	(15,000)	-	0.00 %
Expenses	8,939	15,000	15,000	-	0.00 %
Storm Sewer Taxataion Requirement	(8,939)	(15,000)	(15,000)	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
40-410 - Revenues - Angus Arena					
Expenses					
410-522 - Angus Arena Operations					
6000 - Salaries/Wages	153,487	156,055	172,784	16,729	10.72 %
6002 - Salaries/Wages Part Time	23,549	24,072	32,605	8,533	35.45 %
6004 - Salaries/Wages Full Time Overt	189	510	510	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	1,020	1,020	-	0.00 %
6011 - Standby Pay	3,100	5,000	5,000	-	0.00 %
6020 - Employee Benefits Full Time	16,881	12,809	16,468	3,659	28.57 %
6022 - Employee Benefits Part Time	4,673	-	4,727	4,727	100.00 %
6026 - Extended Health Benefits	26,573	18,854	24,438	5,584	29.62 %
6030 - Employee Health Tax	6,186	3,106	5,808	2,702	86.99 %
6031 - Employee Assistance Plan	149	156	104	(52)	-33.33 %
6032 - OMERS	26,371	12,595	22,435	9,840	78.13 %
6033 - WSIB	13,198	5,304	13,812	8,508	160.41 %
6035 - Mileage	-	75	75	-	0.00 %
6038 - Clothing Allowance	2,197	3,000	3,000	-	0.00 %
6042 - Safety Training	130	2,000	2,000	-	0.00 %
6045 - Continuing Education	1,374	5,000	5,000	-	0.00 %
6046 - Memberships & Subscriptions	3,027	2,500	2,500	-	0.00 %
6049 - Water & Sewer	26,415	20,000	20,000	-	0.00 %
6050 - Office Supplies	827	1,200	1,200	-	0.00 %
6054 - Telephone Communications	4,959	5,500	5,500	-	0.00 %
6055 - Hydro	99,924	73,000	73,000	-	0.00 %
6056 - Heat	4,102	15,200	15,200	-	0.00 %
6057 - Cleaning Supplies	5,658	5,000	5,000	-	0.00 %
6059 - Equipment Maintenance Contract	546	1,500	1,500	-	0.00 %
6061 - Building Repairs & Maintenance	52,918	50,000	52,000	2,000	4.00 %
6062 - Advertising	450	765	765	-	0.00 %
6063 - Insurance	45,000	48,738	45,000	(3,738)	-7.67 %
6069 - Contract Services	-	-	-	-	0.00 %
6081 - Other Write-offs	-	-	-	-	0.00 %
6210 - Gasoline	-	-	-	-	0.00 %
6240 - Propane	2,935	3,600	4,000	400	11.11 %
6250 - Small Tools	1,590	2,000	2,000	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
6251 - Equipment Repairs	13,746	12,000	16,000	4,000	33.33 %
6272 - Refridgeration Repairs & Maint	7,748	10,000	10,000	-	0.00 %
6275 - Snow Removal	12,286	13,000	13,000	-	0.00 %
6276 - Garbage Removal	2,376	2,000	2,000	-	0.00 %
6290 - Concession supplies	-	-	-	-	0.00 %
6291 - Concession maintenance & milea	760	2,500	2,500	-	0.00 %
410-522 - Angus Arena Operations	(563,323)	(518,059)	(580,951)	62,892	12.14 %
410-510 - Angus Arena Administration					
6000 - Salaries/Wages	29,770	29,219	31,269	2,050	7.02 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	1,424	1,273	1,274	1	0.08 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	2,572	2,721	2,802	81	2.98 %
6030 - Employee Health Tax	553	553	586	33	5.97 %
6031 - Employee Assistance Plan	11	13	13	-	0.00 %
6032 - OMERS	3,134	3,182	3,430	248	7.79 %
6033 - WSIB	1,181	680	680	-	0.00 %
6035 - Mileage	-	300	300	-	0.00 %
410-510 - Angus Arena Administration	(38,645)	(37,941)	(40,354)	2,413	6.36 %
Expenses	601,968	556,000	621,305	65,305	11.75 %
Revenues					
410-524 - Angus Arena Revenues					
4606 - Provincial Grants	-	-	-	-	0.00 %
4707 - Miscellaneous Revenue	376	2,000	2,000	-	0.00 %
4737 - Advertising Fees	6,052	2,000	5,000	3,000	150.00 %
4750 - Ice Rental	270,092	204,000	204,000	-	0.00 %
4751 - Summer Ice Surface Rental	10,675	7,000	11,000	4,000	57.14 %
4754 - Public Skating Fees	7,622	7,000	7,000	-	0.00 %
4755 - Vending Machine Sales	2,621	1,530	1,530	-	0.00 %
4756 - Lease Revenue	5,025	5,000	4,000	(1,000)	-20.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4975 - Gain/Loss on Asset	-	-	-	-	0.00 %
410-524 - Angus Arena Revenues	302,463	228,530	234,530	6,000	2.63 %
Revenues	302,463	228,530	234,530	6,000	2.63 %
Angus Arena Taxataion Requirement	(299,505)	(327,470)	(386,775)	(59,305)	18.11 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
20-400 - Parks and Recreation					
Expenses					
415-526 - Thornton Arena Operations					
6000 - Salaries/Wages	181,842	190,487	201,420	10,933	5.74 %
6002 - Salaries/Wages Part Time	86,255	87,673	91,940	4,267	4.87 %
6004 - Salaries/Wages Full Time Overt	447	510	510	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	1,020	1,020	-	0.00 %
6011 - Standby Pay	2,000	5,100	5,100	-	0.00 %
6020 - Employee Benefits Full Time	9,973	12,453	17,032	4,579	36.77 %
6022 - Employee Benefits Part Time	1,457	1,533	1,527	(6)	-0.39 %
6026 - Extended Health Benefits	11,081	36,178	33,106	(3,072)	-8.49 %
6030 - Employee Health Tax	3,199	4,009	5,251	1,242	30.98 %
6031 - Employee Assistance Plan	90	182	182	-	0.00 %
6032 - OMERS	13,475	19,488	23,544	4,056	20.81 %
6033 - WSIB	6,825	5,756	7,491	1,735	30.14 %
6035 - Mileage	19	500	500	-	0.00 %
6038 - Clothing Allowance	1,352	3,000	3,000	-	0.00 %
6042 - Safety Training	864	1,500	1,500	-	0.00 %
6045 - Continuing Education	-	3,000	3,000	-	0.00 %
6046 - Memberships & Subscriptions	267	1,000	2,500	1,500	150.00 %
6049 - Water & Sewer	15,917	12,000	12,000	-	0.00 %
6050 - Office Supplies	576	700	700	-	0.00 %
6054 - Telephone Communications	2,006	3,500	3,500	-	0.00 %
6055 - Hydro	24,350	34,000	34,000	-	0.00 %
6056 - Heat	12,285	11,500	11,500	-	0.00 %
6057 - Cleaning Supplies	3,662	3,200	3,200	-	0.00 %
6061 - Building Repairs & Maintenance	53,451	45,000	45,000	-	0.00 %
6062 - Advertising	-	-	-	-	0.00 %
6063 - Insurance	45,000	48,738	45,000	(3,738)	-7.67 %
6069 - Contract Services	658	3,000	3,000	-	0.00 %
6081 - Other Write-offs	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	-	-	-	0.00 %
6210 - Gasoline	-	-	-	-	0.00 %
6240 - Propane	3,069	3,000	3,500	500	16.67 %
6250 - Small Tools	3,348	4,000	4,000	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
6251 - Equipment Repairs	6,073	6,000	7,000	1,000	16.67 %
6272 - Refridgeration Repairs & Maint	13,402	12,000	14,000	2,000	16.67 %
6275 - Snow Removal	12,991	13,000	13,000	-	0.00 %
6276 - Garbage Removal	2,534	2,500	2,500	-	0.00 %
6290 - Concession supplies	-	-	-	-	0.00 %
6291 - Concession maintenance & milea	190	2,000	2,000	-	0.00 %
415-526 - Thornton Arena Operations	(518,658)	(577,527)	(602,523)	24,996	4.33 %
415-510 - Thornton Arena Administration					
6000 - Salaries/Wages	29,769	29,219	31,269	2,050	7.02 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	1,423	1,273	1,274	1	0.08 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	2,572	2,721	2,802	81	2.98 %
6030 - Employee Health Tax	553	553	586	33	5.97 %
6031 - Employee Assistance Plan	11	13	13	-	0.00 %
6032 - OMERS	3,134	3,182	3,430	248	7.79 %
6033 - WSIB	1,181	680	680	-	0.00 %
6035 - Mileage	-	-	-	-	0.00 %
415-510 - Thornton Arena Administration	(38,644)	(37,641)	(40,054)	2,413	6.41 %
Expenses	557,302	615,168	642,577	27,409	4.46 %
Revenues					
415-528 - Thornton Arena Revenues					
4707 - Miscellaneous Revenue	300	1,000	1,000	-	0.00 %
4737 - Advertising Fees	2,000	1,530	1,530	-	0.00 %
4750 - Ice Rental	298,272	200,000	298,000	98,000	49.00 %
4751 - Summer Ice Surface Rental	9,690	10,000	10,000	-	0.00 %
4754 - Public Skating Fees	3,307	3,500	3,500	-	0.00 %
4755 - Vending Machine Sales	1,158	1,530	1,530	-	0.00 %
4756 - Lease Revenue	3,375	2,000	2,000	-	0.00 %
4758 - Cash Short & Over	-	-	-	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
415-528 - Thornton Arena Revenues	318,102	219,560	317,560	98,000	44.63 %
Revenues	318,102	219,560	317,560	98,000	44.63 %
Thornton Arena Taxataion Requirement	(239,200)	(395,608)	(325,017)	70,591	-17.84 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
40-400 - Revenues - Parks and Recreation					
Expenses					
400-514 - Recreation Programming					
6000 - Salaries/Wages	-	-	-	-	0.00 %
6002 - Salaries/Wages Part Time	38,948	43,567	66,827	23,260	53.39 %
6020 - Employee Benefits Full Time	-	14	21	7	50.00 %
6022 - Employee Benefits Part Time	3,012	-	-	-	0.00 %
6026 - Extended Health Benefits	-	6,045	6,742	697	11.53 %
6030 - Employee Health Tax	759	813	1,253	440	54.12 %
6031 - Employee Assistance Plan	-	-	-	-	0.00 %
6032 - OMERS	3,505	3,752	5,783	2,031	54.13 %
6033 - WSIB	1,620	1,192	1,838	646	54.19 %
6060 - Computer Software Maintenance	-	1,500	1,500	-	0.00 %
6062 - Advertising	111	510	510	-	0.00 %
6069 - Contract Services	35,474	12,500	25,000	12,500	100.00 %
6289 - Supplies & Equipment	1,422	510	510	-	0.00 %
6300 - Community Donations	-	-	-	-	0.00 %
400-514 - Recreation Programming	(84,852)	(70,403)	(109,984)	39,581	56.22 %
435-510 - Recreation Activities Administration					
6000 - Salaries/Wages	92,000	89,665	93,586	3,921	4.37 %
6002 - Salaries/Wages Part Time	6,972	8,404	8,540	136	1.62 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	-	-	-	0.00 %
6011 - Standby Pay	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	6,102	5,657	5,791	134	2.37 %
6022 - Employee Benefits Part Time	1,929	636	645	9	1.42 %
6026 - Extended Health Benefits	11,546	13,120	13,355	235	1.79 %
6030 - Employee Health Tax	1,901	1,854	1,914	60	3.24 %
6031 - Employee Assistance Plan	64	65	65	-	0.00 %
6032 - OMERS	9,335	9,188	9,562	374	4.07 %
6033 - WSIB	4,055	2,588	4,029	1,441	55.68 %
6035 - Mileage	130	700	700	-	0.00 %
6038 - Clothing Allowance	78	-	-	-	0.00 %
6045 - Continuing Education	-	1,500	1,500	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
6051 - Printing	-	500	500	-	0.00 %
435-510 - Recreation Activities Administration	(134,114)	(133,877)	(140,187)	6,310	4.71 %
400-515 - Day Camps					
6050 - Office Supplies	-	-	-	-	0.00 %
6289 - Supplies & Equipment	-	-	-	-	0.00 %
400-515 - Day Camps	-	-	-	-	0.00 %
Expenses	218,965	204,280	250,171	45,891	22.46 %
Revenues					
400-516 - Recreation Programming Revenue					
4707 - Miscellaneous Revenue	530	35,190	2,500	(32,690)	-92.90 %
4736 - Recreation Program Fees-Adults	27,221	5,610	20,000	14,390	256.51 %
4742 - Recreation Program Fees-Child	24,976	5,610	20,000	14,390	256.51 %
400-516 - Recreation Programming Revenue	52,727	46,410	42,500	(3,910)	-8.42 %
Revenues	52,727	46,410	42,500	(3,910)	-8.42 %
recreation Programming Taxataion Requirement	(166,239)	(157,870)	(207,671)	(49,801)	31.55 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
20-400 - Parks and Recreation					
Expenses					
430-510 - Parks Administration					
6000 - Salaries/Wages	30,202	29,218	31,267	2,049	7.01 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	1,424	1,274	1,273	(1)	-0.08 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	2,572	2,725	2,804	79	2.90 %
6030 - Employee Health Tax	553	554	587	33	5.96 %
6031 - Employee Assistance Plan	11	13	13	-	0.00 %
6032 - OMERS	3,134	3,185	3,432	247	7.76 %
6033 - WSIB	1,181	679	1,379	700	103.09 %
6035 - Mileage	-	300	300	-	0.00 %
6044 - Conferences	2,335	3,000	3,000	-	0.00 %
6045 - Continuing Education	519	2,000	2,000	-	0.00 %
6046 - Memberships & Subscriptions	1,587	2,000	2,000	-	0.00 %
6050 - Office Supplies	833	1,000	1,000	-	0.00 %
6052 - Postage	312	500	500	-	0.00 %
6054 - Telephone Communications	2,762	5,000	5,000	-	0.00 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6062 - Advertising	295	500	500	-	0.00 %
6067 - Legal Fees	-	-	-	-	0.00 %
6069 - Contract Services	7,037	20,000	13,000	(7,000)	-35.00 %
6091 - Transfer to Reserve from Gener	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	1,715,000	1,841,000	126,000	7.35 %
430-510 - Parks Administration	(54,758)	(1,786,948)	(1,909,055)	122,107	6.83 %
430-561 - Thornton Soccer Field					
6254 - Repairs & Maintenance	-	3,500	3,500	-	0.00 %
430-561 - Thornton Soccer Field	-	(3,500)	(3,500)	-	0.00 %
430-550 - Park Operations					
6000 - Salaries/Wages	390,390	381,693	402,206	20,513	5.37 %
6002 - Salaries/Wages Part Time	99,626	131,863	136,806	4,943	3.75 %
6004 - Salaries/Wages Full Time Overt	636	510	510	-	0.00 %
6006 - Salaries/Wages Part Time Overt	-	510	510	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
6009 - Remuneration Council/Committee	600	714	714	-	0.00 %
6011 - Standby Pay	5,100	5,100	5,100	-	0.00 %
6020 - Employee Benefits Full Time	26,856	22,322	26,616	4,294	19.24 %
6022 - Employee Benefits Part Time	4,909	4,188	5,385	1,197	28.58 %
6026 - Extended Health Benefits	37,658	35,500	38,482	2,982	8.40 %
6030 - Employee Health Tax	9,130	8,199	9,309	1,110	13.54 %
6031 - Employee Assistance Plan	240	234	234	-	0.00 %
6032 - OMERS	40,011	38,959	41,492	2,533	6.50 %
6033 - WSIB	19,476	12,459	19,621	7,162	57.48 %
6035 - Mileage	19	408	408	-	0.00 %
6036 - Fuel	-	-	-	-	0.00 %
6038 - Clothing Allowance	3,309	1,500	1,500	-	0.00 %
6042 - Safety Training	3,540	5,000	5,000	-	0.00 %
6055 - Hydro	1,047	2,000	2,000	-	0.00 %
6063 - Insurance	20,768	27,331	25,000	(2,331)	-8.53 %
6069 - Contract Services	18,931	20,000	20,000	-	0.00 %
6089 - Miscellaneous	48,444	50,000	50,000	-	0.00 %
6210 - Gasoline	9,597	15,000	15,000	-	0.00 %
6220 - Diesel	7,567	12,000	12,000	-	0.00 %
6245 - Small Equipment/Material Purchases	470	500	500	-	0.00 %
6250 - Small Tools	8,591	12,000	12,000	-	0.00 %
6251 - Equipment Repairs	17,965	18,000	20,000	2,000	11.11 %
6253 - Weedspraying	2,537	2,500	2,500	-	0.00 %
6254 - Repairs & Maintenance	21,539	20,000	22,000	2,000	10.00 %
6270 - Safety Equipment & Clothing	4,814	8,000	8,000	-	0.00 %
6276 - Garbage Removal	4,195	4,500	4,500	-	0.00 %
6292 - Grass Seed & Fertilizer	562	500	700	200	40.00 %
6294 - Paint & Misc. Supplies	-	-	-	-	0.00 %
430-550 - Park Operations	(808,526)	(841,490)	(888,093)	46,603	5.54 %
430-564 - Baxter Diamond					
6055 - Hydro	1,050	2,000	2,000	-	0.00 %
6063 - Insurance	-	1,188	-	(1,188)	-100.00 %
6254 - Repairs & Maintenance	10,650	8,500	8,500	-	0.00 %
430-564 - Baxter Diamond	(11,700)	(11,688)	(10,500)	(1,188)	-10.16 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
430-576 - Outdoor Pads					
6055 - Hydro	-	1,800	1,800	-	0.00 %
6063 - Insurance	-	8,640	-	(8,640)	-100.00 %
6254 - Repairs & Maintenance	12,700	10,000	10,000	-	0.00 %
430-576 - Outdoor Pads	(12,700)	(20,440)	(11,800)	(8,640)	-42.27 %
430-562 - Angus Diamond					
6055 - Hydro	547	832	832	-	0.00 %
6254 - Repairs & Maintenance	2,702	3,000	3,000	-	0.00 %
430-562 - Angus Diamond	(3,248)	(3,832)	(3,832)	-	0.00 %
430-552 - Ivy Diamond					
6254 - Repairs & Maintenance	2,835	5,000	4,000	(1,000)	-20.00 %
430-552 - Ivy Diamond	(2,835)	(5,000)	(4,000)	(1,000)	-20.00 %
430-554 - Glen Eaton/Wildflower					
6254 - Repairs & Maintenance	5,781	7,200	7,200	-	0.00 %
430-554 - Glen Eaton/Wildflower	(5,781)	(7,200)	(7,200)	-	0.00 %
430-563 - Dellbrook Park					
6254 - Repairs & Maintenance	-	1,000	1,000	-	0.00 %
430-563 - Dellbrook Park	-	(1,000)	(1,000)	-	0.00 %
430-558 - LeClair Soccer Field					
6254 - Repairs & Maintenance	-	1,000	1,000	-	0.00 %
430-558 - LeClair Soccer Field	-	(1,000)	(1,000)	-	0.00 %
430-574 - Skateboard Park					
6063 - Insurance	-	4,860	-	(4,860)	-100.00 %
6254 - Repairs & Maintenance	2,094	5,000	4,000	(1,000)	-20.00 %
430-574 - Skateboard Park	(2,094)	(9,860)	(4,000)	(5,860)	-59.43 %
430-573 - Fishing					
6254 - Repairs & Maintenance	9,555	10,000	10,000	-	0.00 %
430-573 - Fishing	(9,555)	(10,000)	(10,000)	-	0.00 %
430-560 - Bob Geddes Diamond					
6254 - Repairs & Maintenance	1,453	2,000	2,000	-	0.00 %
430-560 - Bob Geddes Diamond	(1,453)	(2,000)	(2,000)	-	0.00 %
430-556 - McGeorge Park					
6254 - Repairs & Maintenance	4,141	1,000	1,000	-	0.00 %
6275 - Snow Removal	-	5,000	5,000	-	0.00 %
430-556 - McGeorge Park	(4,141)	(6,000)	(6,000)	-	0.00 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
430-559 - Utopia Soccer Field					
6254 - Repairs & Maintenance	94	1,000	1,000	-	0.00 %
430-559 - Utopia Soccer Field	(94)	(1,000)	(1,000)	-	0.00 %
430-572 - Rails to Trails					
6254 - Repairs & Maintenance	3,791	5,000	5,000	-	0.00 %
430-572 - Rails to Trails	(3,791)	(5,000)	(5,000)	-	0.00 %
430-557 - Thornton Diamond					
6254 - Repairs & Maintenance	5,984	8,000	5,000	(3,000)	-37.50 %
430-557 - Thornton Diamond	(5,984)	(8,000)	(5,000)	(3,000)	-37.50 %
430-553 - Lions Park					
6254 - Repairs & Maintenance	781	1,000	1,000	-	0.00 %
430-553 - Lions Park	(781)	(1,000)	(1,000)	-	0.00 %
430-567 - Stonemount					
6254 - Repairs & Maintenance	5,638	7,344	6,000	(1,344)	-18.30 %
430-567 - Stonemount	(5,638)	(7,344)	(6,000)	(1,344)	-18.30 %
430-555 - Elmgrove Diamond					
6254 - Repairs & Maintenance	901	1,500	1,500	-	0.00 %
430-555 - Elmgrove Diamond	(901)	(1,500)	(1,500)	-	0.00 %
430-551 - Angus Community Park					
6254 - Repairs & Maintenance	15,259	10,200	10,200	-	0.00 %
430-551 - Angus Community Park	(15,259)	(10,200)	(10,200)	-	0.00 %
Expenses	949,237	2,744,002	2,891,680	147,678	5.38 %
Revenues					
435-585 - Parks Other Revenue					
4652 - Park Donation	5,862	2,856	6,000	3,144	110.08 %
4741 - Fishing Permits	8,070	4,590	6,500	1,910	41.61 %
435-585 - Parks Other Revenue	13,932	7,446	12,500	5,054	67.88 %
430-578 - Parks Revenue					
4605 - Miscellaneous Grants	838	-	-	-	0.00 %
4610 - Student Grant	-	20,000	20,000	-	0.00 %
4707 - Miscellaneous Revenue	1,648	1,300	1,500	200	15.38 %
4950 - Contribution from Reserves	-	870,000	950,000	80,000	9.20 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
4954 - Development Charges Earned	-	845,000	891,000	46,000	5.44 %
430-578 - Parks Revenue	2,487	1,736,300	1,862,500	126,200	7.27 %
Revenues	16,419	1,743,746	1,875,000	131,254	7.53 %
Parks Taxataion Requirement	(932,818)	(1,000,256)	(1,016,680)	(16,424)	1.64 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
20-400 - Parks and Recreation					
Expenses					
440-539 - Angus Storage					
6049 - Water & Sewer	-	-	-	-	0.00 %
6054 - Telephone Communications	534	1,000	1,000	-	0.00 %
6061 - Building Repairs & Maintenance	10,665	8,000	8,000	-	0.00 %
440-539 - Angus Storage	(11,199)	(9,000)	(9,000)	-	0.00 %
440-533 - Thornton Hall					
6061 - Building Repairs & Maintenance	-	1,000	-	(1,000)	-100.00 %
440-533 - Thornton Hall	-	(1,000)	-	(1,000)	-100.00 %
440-534 - Angus Community Park					
6055 - Hydro	1,061	1,500	1,500	-	0.00 %
6061 - Building Repairs & Maintenance	1,922	4,000	4,000	-	0.00 %
6063 - Insurance	-	-	-	-	0.00 %
440-534 - Angus Community Park	(2,983)	(5,500)	(5,500)	-	0.00 %
440-530 - Angus Banquet Hall					
6055 - Hydro	-	-	-	-	0.00 %
6056 - Heat	-	-	-	-	0.00 %
6061 - Building Repairs & Maintenance	-	2,000	-	(2,000)	-100.00 %
440-530 - Angus Banquet Hall	-	(2,000)	-	(2,000)	-100.00 %
440-532 - Angus Gym					
6055 - Hydro	-	-	-	-	0.00 %
6056 - Heat	-	-	-	-	0.00 %
6061 - Building Repairs & Maintenance	202	4,000	-	(4,000)	-100.00 %
6089 - Miscellaneous	-	-	-	-	0.00 %
440-532 - Angus Gym	(202)	(4,000)	-	(4,000)	-100.00 %
440-535 - Angus Youth Building					
6049 - Water & Sewer	376	312	312	-	0.00 %
6063 - Insurance	-	-	-	-	0.00 %
6254 - Repairs & Maintenance	-	500	500	-	0.00 %
440-535 - Angus Youth Building	(376)	(812)	(812)	-	0.00 %
440-537 - Food Bank					
6061 - Building Repairs & Maintenance	15	500	500	-	0.00 %
440-537 - Food Bank	(15)	(500)	(500)	-	0.00 %
Expenses	14,775	22,812	15,812	(7,000)	-30.69 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues					
440-595 - Angus Banquet Hall Revenue					
4650 - Angus Banquet Hall	18,998	5,000	18,000	13,000	260.00 %
440-595 - Angus Banquet Hall Revenue	18,998	5,000	18,000	13,000	260.00 %
440-548 - Community Buidling Revenue					
4728 - Rental Revenue	-	-	-	-	0.00 %
4730 - Field Rentals	42,951	30,000	41,000	11,000	36.67 %
4732 - Angus Gymnasium Rental	62,667	29,000	61,000	32,000	110.34 %
4733 - Thornton Hall Rental	15,410	11,000	15,000	4,000	36.36 %
4734 - Angus Park Building Rent	-	-	-	-	0.00 %
4735 - Angus Youth Centre	6,900	6,900	6,900	-	0.00 %
4752 - Outdoor Pads Rental	-	-	-	-	0.00 %
440-548 - Community Buidling Revenue	127,928	76,900	123,900	47,000	61.12 %
Revenues	146,925	81,900	141,900	60,000	73.26 %
Recreation Facilities Taxataion Requirement	132,150	59,088	126,088	67,000	113.39 %



Township of Essa

2026 Approved Budget

	2025 Actual	2025 Budget	2026 Budget	Change	% Change
20-404 - Community Events					
Expenses					
404-519 - Golf Tournament					
6069 - Contract Services	63,847	55,591	55,591	-	0.00 %
404-519 - Golf Tournament	(63,847)	(55,591)	(55,591)	-	0.00 %
Expenses	63,847	55,591	55,591	-	0.00 %
Revenues					
404-520 - Golf Tournament Revenue					
4740 - Registration Fees	65,210	-	-	-	0.00 %
404-520 - Golf Tournament Revenue	65,210	-	-	-	0.00 %
404-519 - Golf Tournament					
4740 - Registration Fees	-	55,591	55,591	-	0.00 %
404-519 - Golf Tournament	-	55,591	55,591	-	0.00 %
Revenues	65,210	55,591	55,591	-	0.00 %
Golf Tournament Taxation Requirement	1,364	-	-	-	0.00 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
40-404 - Revenues - Community Events					
Expenses					
520-731 - Salmon Derby					
6009 - Remuneration Council/Committee	-	-	-	-	0.00 %
6038 - Clothing Allowance	-	510	510	-	0.00 %
6051 - Printing	-	1,020	1,020	-	0.00 %
6062 - Advertising	-	1,020	1,020	-	0.00 %
6089 - Miscellaneous	-	7,752	7,752	-	0.00 %
520-731 - Salmon Derby	-	(10,302)	(10,302)	-	0.00 %
Expenses	-	10,302	10,302	-	0.00 %
Revenues					
520-732 - Salmon Derby Revenues					
4737 - Advertising Fees	6,410	10,302	10,302	-	0.00 %
520-732 - Salmon Derby Revenues	6,410	10,302	10,302	-	0.00 %
Revenues	6,410	10,302	10,302	-	0.00 %
Salmon Derby Taxataion Requirement	6,410	-	-	-	0.00 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
16-382 - Angus Cemetery					
Expenses					
382-498 - Angus Cemetery					
6002 - Salaries/Wages Part Time	13,942	16,806	17,082	276	1.64 %
6006 - Salaries/Wages Part Time Overt	-	510	510	-	0.00 %
6020 - Employee Benefits Full Time	-	5	5	-	0.00 %
6022 - Employee Benefits Part Time	3,858	3,715	3,732	17	0.46 %
6026 - Extended Health Benefits	-	3,100	3,111	11	0.35 %
6030 - Employee Health Tax	272	793	801	8	1.01 %
6031 - Employee Assistance Plan	15	-	-	-	0.00 %
6032 - OMERS	1,255	2,947	2,978	31	1.05 %
6033 - WSIB	581	1,165	1,174	9	0.77 %
6035 - Mileage	-	200	200	-	0.00 %
6038 - Clothing Allowance	414	750	750	-	0.00 %
6055 - Hydro	219	300	300	-	0.00 %
6063 - Insurance	10,000	10,800	8,500	(2,300)	-21.30 %
6064 - Bank Charges	-	100	100	-	0.00 %
6067 - Legal Fees	-	5,000	-	(5,000)	-100.00 %
6069 - Contract Services	9,108	16,000	16,000	-	0.00 %
6254 - Repairs & Maintenance	5,873	5,000	5,000	-	0.00 %
382-498 - Angus Cemetery	(45,537)	(67,191)	(60,243)	(6,948)	-10.34 %
382-499 - Revenues - Angus Cemetery					
6038 - Clothing Allowance	-	-	-	-	0.00 %
382-499 - Revenues - Angus Cemetery	-	-	-	-	0.00 %
Expenses	45,537	67,191	60,243	(6,948)	-10.34 %
Revenues					
382-499 - Revenues - Angus Cemetery					
4740 - Registration Fees	17,270	38,000	25,000	(13,000)	-34.21 %
4753 - Concession Sales	5,800	3,060	5,000	1,940	63.40 %
4869 - Fees	1,000	5,000	3,000	(2,000)	-40.00 %
382-499 - Revenues - Angus Cemetery	24,070	46,060	33,000	(13,060)	-28.35 %
Revenues	24,070	46,060	33,000	(13,060)	-28.35 %
Angus Cemetery Taxataion Requirement	(21,467)	(21,131)	(27,243)	(6,112)	28.92 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
16-380 - Thornton Union Cemetery					
Expenses					
380-498 - Thornton Union Cemetery					
6002 - Salaries/Wages Part Time	13,942	16,807	17,081	274	1.63 %
6006 - Salaries/Wages Part Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	-	5	5	-	0.00 %
6022 - Employee Benefits Part Time	3,858	3,715	3,731	16	0.43 %
6026 - Extended Health Benefits	-	3,099	3,110	11	0.35 %
6030 - Employee Health Tax	272	314	320	6	1.91 %
6031 - Employee Assistance Plan	15	-	-	-	0.00 %
6032 - OMERS	1,255	2,948	2,978	30	1.02 %
6033 - WSIB	581	460	470	10	2.17 %
6035 - Mileage	-	100	100	-	0.00 %
6038 - Clothing Allowance	285	-	-	-	0.00 %
6054 - Telephone Communications	514	900	900	-	0.00 %
6063 - Insurance	10,000	10,800	8,500	(2,300)	-21.30 %
6064 - Bank Charges	-	100	100	-	0.00 %
6067 - Legal Fees	-	10,000	-	(10,000)	-100.00 %
6069 - Contract Services	5,695	15,000	8,000	(7,000)	-46.67 %
6254 - Repairs & Maintenance	2,841	5,000	5,000	-	0.00 %
380-498 - Thornton Union Cemetery	(39,258)	(69,248)	(50,295)	(18,953)	-27.37 %
Expenses	39,258	69,248	50,295	(18,953)	-27.37 %
Revenues					
380-499 - Thornton Union Cemetery Revenues					
4707 - Miscellaneous Revenue	-	-	-	-	0.00 %
4740 - Registration Fees	41,008	16,000	40,000	24,000	150.00 %
4753 - Concession Sales	3,866	2,000	3,500	1,500	75.00 %
4869 - Fees	838	2,500	1,500	(1,000)	-40.00 %
4952 - Contribution from Reserve Fund	-	-	-	-	0.00 %
380-499 - Thornton Union Cemetery Revenues	45,712	20,500	45,000	24,500	119.51 %
Revenues	45,712	20,500	45,000	24,500	119.51 %
Thornton Cemetery Taxataion Requirement	6,454	(48,748)	(5,295)	43,453	-89.14 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
20-400 - Parks and Recreation					
Expenses					
020-123 - Office Building Maintenance					
6000 - Salaries/Wages	-	-	-	-	0.00 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	-	-	-	-	0.00 %
6030 - Employee Health Tax	-	-	-	-	0.00 %
6031 - Employee Assistance Plan	-	-	-	-	0.00 %
6032 - OMERS	-	-	-	-	0.00 %
6033 - WSIB	-	-	-	-	0.00 %
6038 - Clothing Allowance	-	-	-	-	0.00 %
020-123 - Office Building Maintenance	-	-	-	-	0.00 %
Expenses	-	-	-	-	0.00 %
Adminstration Building Taxataion Requirement	-	-	-	-	0.00 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
40-500 - Revenues - Planning					
Expenses					
500-700 - Planning					
6000 - Salaries/Wages	242,284	223,551	250,301	26,750	11.97 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	15,824	10,183	16,188	6,005	58.97 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	12,164	21,471	22,246	775	3.61 %
6030 - Employee Health Tax	5,362	4,232	4,581	349	8.25 %
6031 - Employee Assistance Plan	108	104	104	-	0.00 %
6032 - OMERS	29,214	24,015	29,624	5,609	23.36 %
6033 - WSIB	10,858	5,175	12,269	7,094	137.08 %
6035 - Mileage	373	1,500	1,500	-	0.00 %
6044 - Conferences	2,705	3,000	3,000	-	0.00 %
6045 - Continuing Education	870	3,000	3,000	-	0.00 %
6046 - Memberships & Subscriptions	2,342	3,000	3,000	-	0.00 %
6050 - Office Supplies	1,037	2,000	2,000	-	0.00 %
6051 - Printing	-	1,200	1,200	-	0.00 %
6052 - Postage	1,022	2,000	2,000	-	0.00 %
6054 - Telephone Communications	975	1,400	1,400	-	0.00 %
6060 - Computer Software Maintenance	-	-	-	-	0.00 %
6062 - Advertising	433	1,500	1,500	-	0.00 %
6063 - Insurance	40,001	40,520	30,000	(10,520)	-25.96 %
6065 - Interest on Borrowing	10,337	15,550	8,639	(6,911)	-44.44 %
6067 - Legal Fees	46,919	25,000	120,000	95,000	380.00 %
6069 - Contract Services	86,026	150,000	175,000	25,000	16.67 %
6074 - OMB Hearing Expenses	-	-	-	-	0.00 %
6091 - Transfer to Reserve from Gener	-	-	-	-	0.00 %
6150 - Loan Principal Payment	138,227	138,227	138,227	-	0.00 %
500-700 - Planning	(647,080)	(676,628)	(825,779)	149,151	22.04 %
Expenses	647,080	676,628	825,779	149,151	22.04 %
Revenues					
500-715 - Planning Revenues					
4610 - Student Grant	-	-	-	-	0.00 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
4707 - Miscellaneous Revenue	4,310	1,500	4,000	2,500	166.67 %
4770 - Pre-Consultation Application	6,500	10,000	7,000	(3,000)	-30.00 %
4780 - S/D Agreement Compliances	2,130	3,060	3,060	-	0.00 %
4781 - O.P. & Zoning By-Laws Sales	50	-	-	-	0.00 %
4782 - Site Plan Review	6,000	10,200	10,200	-	0.00 %
4783 - Planning Administration Fees	27,550	25,500	25,500	-	0.00 %
4785 - Zoning Amendment Application F	13,000	20,000	20,000	-	0.00 %
4786 - S/D Agreements-Cash Settlement	-	-	-	-	0.00 %
4890 - Labour Chargeback	-	-	-	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4954 - Development Charges Earned	-	132,322	100,000	(32,322)	-24.43 %
500-715 - Planning Revenues	59,540	202,582	169,760	(32,822)	-16.20 %
Revenues	59,540	202,582	169,760	(32,822)	-16.20 %
Planning Taxataion Requirement	(587,540)	(474,046)	(656,019)	(181,973)	38.39 %



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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
25-500 - Planning					
Expenses					
510-724 - Committee of Adjustment					
6000 - Salaries/Wages	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	-	-	-	-	0.00 %
6030 - Employee Health Tax	-	-	-	-	0.00 %
6031 - Employee Assistance Plan	-	-	-	-	0.00 %
6032 - OMERS	-	-	-	-	0.00 %
6033 - WSIB	-	-	-	-	0.00 %
6035 - Mileage	-	-	-	-	0.00 %
6046 - Memberships & Subscriptions	-	-	-	-	0.00 %
6052 - Postage	-	-	-	-	0.00 %
6067 - Legal Fees	-	-	-	-	0.00 %
510-724 - Committee of Adjustment	-	-	-	-	0.00 %
510-720 - Committee of Adjustment Committee					
6000 - Salaries/Wages	52,434	63,127	72,147	9,020	14.29 %
6009 - Remuneration Council/Committee	2,125	5,000	5,000	-	0.00 %
6020 - Employee Benefits Full Time	1,110	3,996	4,067	71	1.78 %
6026 - Extended Health Benefits	908	7,801	8,140	339	4.35 %
6030 - Employee Health Tax	326	1,195	1,353	158	13.22 %
6031 - Employee Assistance Plan	9	42	42	-	0.00 %
6032 - OMERS	1,670	6,135	7,059	924	15.06 %
6033 - WSIB	696	1,753	1,984	231	13.18 %
6035 - Mileage	66	500	500	-	0.00 %
6044 - Conferences	1,785	3,000	3,000	-	0.00 %
6045 - Continuing Education	290	500	500	-	0.00 %
6046 - Memberships & Subscriptions	333	1,678	1,678	-	0.00 %
6050 - Office Supplies	422	500	500	-	0.00 %
6052 - Postage	-	100	100	-	0.00 %
6067 - Legal Fees	15,386	5,000	5,000	-	0.00 %
510-720 - Committee of Adjustment Committee	(77,561)	(100,327)	(111,070)	10,743	10.71 %
Expenses	77,561	100,327	111,070	10,743	10.71 %
Revenues					



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
510-726 - Committee of Adjustment Revenues					
4784 - Severance Application Fees	51,000	40,800	50,400	9,600	23.53 %
510-726 - Committee of Adjustment Revenues	51,000	40,800	50,400	9,600	23.53 %
Revenues	51,000	40,800	50,400	9,600	23.53 %
Committee of Adjustment Taxation Requirement	(26,561)	(59,527)	(60,670)	(1,143)	1.92 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
40-140 - Revenues - Building Department					
Expenses					
140-280 - Building Department					
6000 - Salaries/Wages	392,845	427,201	488,588	61,387	14.37 %
6002 - Salaries/Wages Part Time	-	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	1,042	-	-	-	0.00 %
6012 - Wages & Benefits Transfer	-	63,507	-	(63,507)	-100.00 %
6020 - Employee Benefits Full Time	28,388	25,669	28,125	2,456	9.57 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	38,411	54,905	57,242	2,337	4.26 %
6030 - Employee Health Tax	7,859	8,087	9,161	1,074	13.28 %
6031 - Employee Assistance Plan	234	296	296	-	0.00 %
6032 - OMERS	41,127	41,225	47,423	6,198	15.03 %
6033 - WSIB	16,766	11,249	15,785	4,536	40.32 %
6035 - Mileage	1,345	800	1,000	200	25.00 %
6038 - Clothing Allowance	2,391	3,000	3,000	-	0.00 %
6039 - Boot Allowance	-	-	-	-	0.00 %
6042 - Safety Training	1,211	3,000	3,000	-	0.00 %
6044 - Conferences	3,991	4,000	5,000	1,000	25.00 %
6045 - Continuing Education	2,264	6,500	4,500	(2,000)	-30.77 %
6046 - Memberships & Subscriptions	3,408	3,000	4,000	1,000	33.33 %
6050 - Office Supplies	1,793	2,000	2,000	-	0.00 %
6052 - Postage	101	300	300	-	0.00 %
6054 - Telephone Communications	3,227	4,000	3,500	(500)	-12.50 %
6060 - Computer Software Maintenance	-	10,500	10,500	-	0.00 %
6062 - Advertising	-	1,000	-	(1,000)	-100.00 %
6063 - Insurance	40,000	45,660	40,000	(5,660)	-12.40 %
6067 - Legal Fees	2,544	10,000	10,000	-	0.00 %
6069 - Contract Services	12,992	8,000	10,000	2,000	25.00 %
6073 - Refund of Fees	-	500	-	(500)	-100.00 %
6089 - Miscellaneous	298	700	700	-	0.00 %
6091 - Transfer to Reserve from Gener	-	-	-	-	0.00 %
6098 - Transfer to Capital	-	-	-	-	0.00 %
6210 - Gasoline	2,217	3,000	3,000	-	0.00 %
6245 - Small Equipment/Material Purchases	1,537	1,200	1,200	-	0.00 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
6250 - Small Tools	275	500	500	-	0.00 %
6254 - Repairs & Maintenance	4,183	8,500	8,500	-	0.00 %
140-280 - Building Department	(610,451)	(748,299)	(757,320)	9,021	1.21 %
Expenses	610,451	748,299	757,320	9,021	1.21 %
Revenues					
140-285 - Building Department Revenues					
4680 - Buiding & Plumbing Permits	371,659	611,220	400,000	(211,220)	-34.56 %
4681 - Septic Permits	10,000	7,000	7,000	-	0.00 %
4682 - Fence & Pool Permit Fees	250	1,000	500	(500)	-50.00 %
4683 - Building & Zoning Compliances	2,610	2,500	2,500	-	0.00 %
4950 - Contribution from Reserves	-	118,518	410,827	292,309	246.64 %
140-285 - Building Department Revenues	384,519	740,238	820,827	80,589	10.89 %
Revenues	384,519	740,238	820,827	80,589	10.89 %
Building Department Taxataion Requirement	(225,931)	(8,061)	63,507	71,568	-887.83 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
03-040 - Treasury					
Expenses					
040-164 - Treasury					
6000 - Salaries/Wages	466,902	526,958	573,648	46,690	8.86 %
6002 - Salaries/Wages Part Time	5,782	-	-	-	0.00 %
6004 - Salaries/Wages Full Time Overt	896	-	-	-	0.00 %
6012 - Wages & Benefits Transfer	-	-	-	-	0.00 %
6020 - Employee Benefits Full Time	27,324	29,482	33,021	3,539	12.00 %
6022 - Employee Benefits Part Time	-	-	-	-	0.00 %
6026 - Extended Health Benefits	39,171	60,214	63,257	3,043	5.05 %
6027 - Retirees Extended Health Benef	-	-	-	-	0.00 %
6030 - Employee Health Tax	9,243	9,246	10,756	1,510	16.33 %
6031 - Employee Assistance Plan	253	364	364	-	0.00 %
6032 - OMERS	42,907	47,298	55,609	8,311	17.57 %
6033 - WSIB	18,964	12,382	19,759	7,377	59.58 %
6035 - Mileage	230	1,500	1,500	-	0.00 %
6040 - Meal Allowance	-	-	1,000	1,000	100.00 %
6042 - Safety Training	-	500	500	-	0.00 %
6044 - Conferences	-	6,000	6,000	-	0.00 %
6045 - Continuing Education	1,709	6,500	6,500	-	0.00 %
6046 - Memberships & Subscriptions	7,796	10,000	10,000	-	0.00 %
6050 - Office Supplies	11,249	15,000	15,000	-	0.00 %
6052 - Postage	33,085	34,000	40,000	6,000	17.65 %
6053 - Courier Fees	127	150	250	100	66.67 %
6054 - Telephone Communications	1,799	3,000	3,000	-	0.00 %
6055 - Hydro	13,263	15,300	15,300	-	0.00 %
6056 - Heat	2,214	3,000	3,000	-	0.00 %
6057 - Cleaning Supplies	2,496	3,000	3,000	-	0.00 %
6058 - Equipment Rental	18,540	26,000	26,000	-	0.00 %
6059 - Equipment Maintenance Contract	17,497	16,000	18,000	2,000	12.50 %
6060 - Computer Software Maintenance	-	6,000	6,000	-	0.00 %
6061 - Building Repairs & Maintenance	46,529	50,000	50,000	-	0.00 %
6062 - Advertising	2,408	2,500	2,500	-	0.00 %
6063 - Insurance	55,000	67,276	40,000	(27,276)	-40.54 %
6064 - Bank Charges	71,537	25,000	60,000	35,000	140.00 %



Township of Essa

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	2025 Actual	2025 Budget	2026 Budget	Change	% Change
6065 - Interest on Borrowing	-	-	-	-	0.00 %
6066 - Audit Fees	54,442	56,000	56,000	-	0.00 %
6067 - Legal Fees	102	5,000	5,000	-	0.00 %
6069 - Contract Services	99,296	105,000	105,000	-	0.00 %
6080 - Tax Write-offs	-	-	-	-	0.00 %
6081 - Other Write-offs	19,904	20,000	20,000	-	0.00 %
6086 - PIL Tax Write-offs	-	-	-	-	0.00 %
6089 - Miscellaneous	3,590	3,000	3,000	-	0.00 %
6091 - Transfer to Reserve from Gener	-	1,983,600	1,761,600	(222,000)	-11.19 %
6098 - Transfer to Capital	-	1,398,321	1,328,261	(70,060)	-5.01 %
6245 - Small Equipment/Material Purchases	415	500	700	200	40.00 %
6250 - Small Tools	-	-	-	-	0.00 %
6275 - Snow Removal	8,751	14,000	14,000	-	0.00 %
6281 - Repairs and Maintenance Services	-	-	-	-	0.00 %
040-164 - Treasury	(1,083,419)	(4,562,091)	(4,357,525)	(204,566)	-4.48 %
Expenses	1,083,419	4,562,091	4,357,525	(204,566)	-4.48 %
Revenues					
040-165 - Treasury Revenues					
4702 - Penalties & Interest	399,483	320,000	395,000	75,000	23.44 %
4703 - Tax Certificates	14,950	13,770	13,770	-	0.00 %
4706 - Sale of Surplus Equipment	950	-	-	-	0.00 %
4707 - Miscellaneous Revenue	178,277	60,000	170,000	110,000	183.33 %
4710 - Bank Interest	679,926	1,059,120	550,000	(509,120)	-48.07 %
4712 - Sale of Land	-	5,100	5,100	-	0.00 %
4719 - Loan Authorized Interest	-	-	-	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4954 - Development Charges Earned	-	-	-	-	0.00 %
4960 - Change in Equity-Capital Asset	-	-	-	-	0.00 %
4975 - Gain/Loss on Asset	-	-	-	-	0.00 %
040-165 - Treasury Revenues	1,273,587	1,457,990	1,133,870	(324,120)	-22.23 %
Revenues	1,273,587	1,457,990	1,133,870	(324,120)	-22.23 %
Treasury Taxataion Requirement	190,168	(3,104,101)	(3,223,655)	(119,554)	3.85 %



Township of Essa

2026 Approved Budget

	2025 Actual	2025 Budget	2026 Budget	Change	% Change
70-040 - General Levy					
Expenses					
040-186 - General Levy Expense					
6080 - Tax Write-offs	34,305	40,800	40,800	-	0.00 %
040-186 - General Levy Expense	(34,305)	(40,800)	(40,800)	-	0.00 %
Expenses	34,305	40,800	40,800	-	0.00 %
Revenues					
040-180 - Municipal Tax Levy					
4500 - General Tax Levy	11,672,389	-	-	-	0.00 %
4501 - General Supplementary Tax Levy	217,196	128,000	180,000	52,000	40.63 %
4551 - Railway Right of Way Taxation	10,127	11,983	11,983	-	0.00 %
040-180 - Municipal Tax Levy	11,899,712	139,983	191,983	52,000	37.15 %
040-185 - Municipal PIL					
4550 - Township of Essa Payment In Li	2,362,174	2,278,500	2,278,500	-	0.00 %
4552 - Federal Payment In Lieu	1,372,986	-	-	-	0.00 %
4555 - Payment In Lieu Supplementary	-	-	-	-	0.00 %
4556 - Hydro One Payment In Lieu	68,862	65,000	65,000	-	0.00 %
040-185 - Municipal PIL	3,804,022	2,343,500	2,343,500	-	0.00 %
Revenues	15,703,734	2,483,483	2,535,483	52,000	2.09 %
Taxation Taxataion Requirement	15,669,430	2,442,683	2,494,683	52,000	2.13 %



Township of Essa

2026 Approved Budget

	2025 Actual	2025 Budget	2026 Budget	Change	% Change
40-040 - Revenues - Treasury					
Revenues					
040-187 - General Revenues					
4601 - Special Transition Funding	-	-	-	-	0.00 %
4605 - Miscellaneous Grants	1,779	-	-	-	0.00 %
4607 - Ontario Municipal Partnership	800,400	800,400	680,400	(120,000)	-14.99 %
4618 - Community Adjustment Fund	700,599	700,599	630,539	(70,060)	-10.00 %
4630 - Federal Grants	-	-	-	-	0.00 %
4635 - Federal Gas Tax Payment	752,270	697,722	697,722	-	0.00 %
4655 - Community Donations	-	-	-	-	0.00 %
040-187 - General Revenues	2,255,048	2,198,721	2,008,661	(190,060)	-8.64 %
Revenues	2,255,048	2,198,721	2,008,661	(190,060)	-8.64 %
General Revenues Taxataion Requirement	2,255,048	2,198,721	2,008,661	(190,060)	-8.64 %



Township of Essa

2026 Approved Budget

	2025 Actual	2025 Budget	2026 Budget	Change	% Change
04-350 - NVCA					
Expenses					
350-480 - NVCA					
6070 - NVCA Levy	257,663	257,663	262,527	4,864	1.89 %
350-480 - NVCA	(257,663)	(257,663)	(262,527)	4,864	1.89 %
Expenses	257,663	257,663	262,527	4,864	1.89 %
NVCA Taxataion Requirement	(257,663)	(257,663)	(262,527)	(4,864)	1.89 %



Township of Essa

2026 Approved Budget

	2025 Actual	2025 Budget	2026 Budget	Change	% Change
40-650 - Revenues - BIA					
Expenses					
650-790 - BIA					
6089 - Miscellaneous	-	38,920	39,535	615	1.58 %
6091 - Transfer to Reserve from Gener	-	5,000	5,000	-	0.00 %
650-790 - BIA	-	(43,920)	(44,535)	615	1.40 %
Expenses	-	43,920	44,535	615	1.40 %
Revenues					
650-794 - BIA Revenue					
4520 - BIA of Angus Tax Levy	-	43,920	44,535	615	1.40 %
4521 - BIA of Angus Supplementary Tax	-	-	-	-	0.00 %
4950 - Contribution from Reserves	-	-	-	-	0.00 %
4955 - Contribution from BIA Fund	-	-	-	-	0.00 %
4960 - Change in Equity-Capital Asset	-	-	-	-	0.00 %
650-794 - BIA Revenue	-	43,920	44,535	615	1.40 %
Revenues	-	43,920	44,535	615	1.40 %
BIA Taxation Requirement	-	-	-	-	0.00 %
Total Taxation Requirement	7,464,748	(13,045,370)	(13,940,235)	(894,865)	6.78 %