

THE CORPORATION OF THE TOWNSHIP OF EMO
2021 General Budget

	2021 Budget
General Government	
Council Remuneration	\$ 38,000.00
Salaries/Benefits	\$ 270,200.00
Office Supplies/Equipment	\$ 12,000.00
Postage/Courier	\$ 7,000.00
Hydro/Heat/Telephone	\$ 12,000.00
Building Maintenance	\$ 5,000.00
Office Expenses	\$ 3,000.00
Insurance	\$ 23,000.00
Audit Fees	\$ 15,000.00
Closed Meeting Invest/Integrity Comm.	\$ 25,000.00
Office - Legal Fees	\$ 150,000.00
Bank Charges & Interest	\$ 4,000.00
Tax Sale, Write-Offs	\$ 10,000.00
Taxation Services	\$ 4,000.00
Health & Safety	\$ 1,000.00
Grants and Donations	\$ 1,000.00
Conventions, Travel & Training	\$ 7,000.00
Dues and Memberships	\$ 6,000.00
Property Assessment	\$ 24,000.00
COVID-19 Expenses	\$ 116,500.00
OPP Building Drawings/Renovations	\$ 10,000.00
5907 Hwy Property	\$ 35,200.00
Museum Building	\$ 250.00
Upgrade Office Equipment/Comp System	\$ 12,000.00
Computer Maintenance	\$ 15,000.00
Website	\$ 2,000.00
Capital Projects	\$ 10,000.00
Total	\$ 818,150.00
Protection to Persons & Property	
Fire Dept Wages/Benefits	\$ 49,000.00
Dues/Memberships	\$ 1,600.00
Telephone/Gas	\$ 4,000.00
Water/Sewer/Garbage	\$ 1,020.00
Building Maint./Repairs	\$ 1,000.00
Training	\$ 6,500.00
Public Education	\$ 1,000.00
Office Supplies	\$ 600.00
Equipment/Supplies	\$ 14,000.00
Repairs	\$ 12,000.00
Gas/Oil	\$ 2,500.00
Insurance	\$ 7,500.00
Audit	\$ 4,000.00
Fire Dispatch Services	\$ 4,000.00
Misc/Tools	\$ 3,000.00
Air Fill Maintenance	\$ 4,000.00
Subtotal	\$ 115,720.00
Fire Department Capital Projects	\$ 15,000.00
PPE Replacement	\$ 29,250.00
Subtotal	\$ 44,250.00
911Municipal Addressing	\$ 2,000.00
Community Emergency Management	\$ 1,000.00
Subtotal	\$ 3,000.00

Inspections & Control	\$	750.00
Livestock Killed by Wolves	\$	3,000.00
Livestock Valuer	\$	500.00
Veterinary Services	\$	500.00
Fire Victim Fund	\$	400.00
Policing	\$	175,000.00
Building Inspector	\$	40,000.00
Crosswalk Guard	\$	7,000.00
Subtotal	\$	227,150.00
Total Protection to Persons & Property	\$	390,120.00

Planning and Zoning

Planning and Zoning	\$	15,000.00
Computer Mapping/GIS Mapping	\$	2,000.00
Subdivision Expenses	\$	20,000.00
Highway Entrance Project	\$	20,000.00
Asset Management	\$	15,000.00
Total Planning & Zoning	\$	72,000.00

Transportation

Salaries/Benefits	\$	254,000.00
Bridges & Culvert Maintenance	\$	10,000.00
Grass Mowing & Weed Spraying	\$	88,500.00
Ditching	\$	7,000.00
Patching	\$	4,000.00
Sweeping/Flushing	\$	4,000.00
Snowplow and Removal - Contract	\$	3,000.00
Sanding & Salting	\$	5,000.00
Canadian National Railway	\$	21,000.00
Hydro	\$	7,000.00
Union Gas	\$	7,000.00
Telephone	\$	5,000.00
Water/Sewer/Garbage	\$	1,100.00
Machine Shop	\$	15,000.00
Clerical Assistance	\$	9,000.00
Office Supplies	\$	1,000.00
Two-Way Radio License/Vehicle GPS	\$	3,000.00
Health & Safety	\$	1,000.00
Tools, Equipment, Signs	\$	10,000.00
Taxes	\$	500.00
Memberships	\$	750.00
Training Expenses	\$	2,000.00
Mileage & Travel Expenses	\$	500.00
Survey, Legal & Audit	\$	13,000.00
Insurance	\$	18,000.00
Fuels/Oil	\$	40,000.00
Dust Layer	\$	30,000.00
Equipment Repairs	\$	55,000.00
Subtotal	\$	615,350.00

Crushing & Stockpiling	\$	74,000.00
Haul & Spread Project	\$	36,000.00
Equipment Purchases-Grader	\$	350,000.00
Sub-Total	\$	460,000.00
Total Transportation	\$	1,075,350.00

SIDEWALKS

Sidewalk	\$	30,000.00
Street Light - Hydro	\$	36,000.00
Street Lights New	\$	10,000.00
Total Sidewalks	\$	76,000.00

Environmental (Water & Sewer Operations)

Administration	\$	20,000.00
Materials & Supplies	\$	500.00
Repairs	\$	500.00
Misc. / Misc. Services	\$	500.00
Training & Mileage	\$	500.00
Insurance	\$	7,000.00
Equipment	\$	3,000.00
Audit Fees	\$	9,000.00
Maintenance - Water Service	\$	10,000.00
Maintenance - Sewer Service	\$	5,000.00
Sewer System Taxes	\$	8,000.00
Capital Loan Principal Repayments	\$	122,000.00
Capital Loan Interest	\$	50,000.00
Contingency	\$	10,000.00
Ontario Clean Water Agency	\$	370,000.00
Reserve Fund	\$	65,000.00
Subtotal	\$	681,000.00

ICIP Covid Stream	\$	105,000.00
Water Projects - OCIF	\$	65,000.00
Capital Projects-W&S upgrade	\$	21,000.00
Subtotal	\$	191,000.00

Landfill Capital	\$	10,000.00
Garbage Collection	\$	50,000.00
Garbage Disposal - Rat Control	\$	3,000.00
Landfill Maintenance	\$	20,000.00
Landfill Supervision	\$	28,000.00
Landfill Building	\$	6,000.00
Emo Landfill Property Tax	\$	1,500.00
Recycling Program - Operating	\$	10,000.00
Petition Drains: Inspector	\$	3,000.00
Petition Drain	\$	20,000.00
Subtotal	\$	151,500.00

Total Environmental **\$ 1,023,500.00**

Conservation of Health

Northwestern Health Unit	\$	68,000.00
Cemetery/Cenotaph	\$	30,000.00
Riverside - Doctor Recruitment	\$	5,000.00
Total Conservation of Health	\$	103,000.00

Social & Family Services

RRDSSAB	\$	357,000.00
Total Social & Family Services	\$	357,000.00

Recreation & Community Services

Emo - LaVallee Community Centre	\$	70,000.00
Emo Curling Rink - Operating	\$	10,000.00
Emo Public Library Operating	\$	46,500.00
Parks	\$	50,000.00
Economic Development (7.00 per capita)	\$	8,400.00
Ontario Sunset Country	\$	400.00
Advertising, Brochures & Flags	\$	15,000.00
Total Rec. & Community Services	\$	200,300.00

TOTAL EXPENDITURE **\$ 4,115,420.00**

**The Corporation of the Township of Emo
2021 Revenue Budget**

	<u>2021 Budget</u>
Taxation	\$ 1,690,000.00
Penalties & Interest	\$ 30,000.00
Income from Investments	\$ 8,500.00
Licenses	\$ 3,000.00
Commissioner Revenue	\$ 700.00
Burial Permits	\$ 2,500.00
Building Permits	\$ 20,000.00
Snowplowing/Road Charges	\$ 3,500.00
Garbage Collections	\$ 50,000.00
Water & Sewer Works	\$ 480,000.00
Frontage & Connections (W & S Capital)	\$ 65,000.00
Recycling Revenue (WDO)	\$ 5,000.00
Planning & Zoning	\$ 2,000.00
Contribution from Municipal Reserve Funds	\$ 782,290.00
General Accumulated Surplus/Deficit	\$ 177,000.00
Fire Permits/Fire Revenue	\$ 1,600.00
Animal Control	\$ 1,200.00
Landfill Revenue	\$ 500.00
TBay Tel/Bell Canada Tower	\$ 8,500.00
Miscellaneous Revenue	\$ 1,000.00
RRDSSAB Parking Revenue	\$ 1,500.00
Administration from Departments	\$ 39,500.00
SUBTOTAL	\$ 3,373,290.00
<u>GOVERNMENT GRANTS</u>	
Ontario Municipal Partnership Fund	\$ 414,000.00
Railway Acreage	\$ 8,500.00
Payments in Lieu of Taxes	\$ 25,000.00
Grants in Lieu of Taxes	\$ 1,730.00
Prov. Of ON - LAS gas tax rebate	\$ 300.00
AMO - Gas Tax Rebate	\$ 3,500.00
OCIF Funding	\$ 64,000.00
ICIP - Covid-19 Stream	\$ 100,000.00
COVID-19 Funding	\$ 116,500.00
Fire Grants	\$ 2,600.00
Provincial Offences	\$ 1,000.00
Prov. of Ont. - Wolf Kill	\$ 1,500.00
Helipad Grant	\$ 3,500.00
SUBTOTAL	\$ 742,130.00
TOTAL MUNICIPAL REVENUE	\$ 4,115,420.00