

**THE CORPORATION OF THE TOWNSHIP OF EMO**  
**2020 General Budget**

|   | <b>2019<br/>Budget</b> | <b>2019<br/>Actual</b> | <b>2020<br/>Budget</b> |
|---|------------------------|------------------------|------------------------|
| <b>General Government</b>                   |                        |                        |                        |
| Council Expense                             | 44,000.00              | 40,378.63              | 45,000.00              |
| Salaries/Benefits                           | 289,200.00             | 273,755.96             | 296,200.00             |
| Office Expenses/Equipment                   | 53,920.00              | 35,802.83              | 110,000.00             |
| Insurance/Audit                             | 20,300.00              | 27,551.49              | 29,000.00              |
| Closed Meeting/Integr Comm/Legal            | 30,000.00              | 21,383.95              | 90,000.00              |
| Bank Charges/Tax Sale/Taxation Serv.        | 12,500.00              | 3,942.50               | 19,000.00              |
| Health & Safety                             | 1,000.00               |                        | 2,000.00               |
| Grants/Donations                            | 3,000.00               | 2,393.04               | 2,500.00               |
| Training                                    | 10,000.00              | 6,992.07               | 10,000.00              |
| Dues/Memberships                            | 6,500.00               | 6,378.96               | 6,500.00               |
| Canada Day Expenses                         | 8,400.00               | 6,275.51               | 5,000.00               |
| Election Expenses                           | 300.00                 | 300.00                 | -                      |
| Property Assessment                         | 23,000.00              | 22,890.76              | 24,000.00              |
| OPP Building                                | 57,210.00              | 33,430.73              | 60,730.00              |
| Capital Projects                            | -                      | -                      | 80,000.00              |
| Reserves/Contingency                        | 300,000.00             | 295,000.00             | 120,000.00             |
| <b>Total General Government</b>             | <b>859,330.00</b>      | <b>776,476.43</b>      | <b>899,930.00</b>      |
| <b>Protection to Person/Property</b>        |                        |                        |                        |
| Fire Chief/Deputy Fire Chief/Firefighters   | 54,050.00              | 49,594.02              | 55,250.00              |
| Dues/Memberships                            | 450.00                 | 673.61                 | 600.00                 |
| Building                                    | 3,600.00               | 1,667.70               | 3,000.00               |
| Training/Public Education                   | 7,700.00               | 5,904.44               | 7,500.00               |
| Office Supplies                             | 400.00                 | 125.02                 | 400.00                 |
| Equipment/Supplies                          | 24,600.00              | 29,380.97              | 24,200.00              |
| Insurance/Audit                             | 10,200.00              | 9,822.84               | 10,100.00              |
| Fire Dispatch Services                      | 1,600.00               | 4,627.27               | 4,000.00               |
| Reserve                                     | 50,000.00              | 50,000.00              | 50,000.00              |
| Fire Dept Capital Projects                  | 50,800.00              | 44,425.18              | 39,240.00              |
| 911 Municipal Addressing                    | 2,500.00               | -                      | 2,500.00               |
| Community Emergency Management              | 1,500.00               | -                      | 1,000.00               |
| Inspections/Control                         | 1,000.00               | 192.81                 | 1,000.00               |
| Livestock Killed by Wolves                  | 3,000.00               | 675.00                 | 1,000.00               |
| Livestock Valuer                            | 1,000.00               | 60.45                  | 1,000.00               |
| Veterinary Services                         | 450.00                 | 415.10                 | 450.00                 |
| Fire Victim Fund                            | 800.00                 | -                      | 800.00                 |
| Policing                                    | 183,500.00             | 179,923.11             | 180,000.00             |
| Building Inspector/Crosswalk Guard          | 58,000.00              | 44,007.38              | 60,000.00              |
| <b>Total Protection to Persons/Property</b> | <b>455,150.00</b>      | <b>421,494.90</b>      | <b>442,040.00</b>      |
| <b>Planning and Zoning</b>                  |                        |                        |                        |
| Planning and Zoning                         | 20,000.00              | 3,251.24               | 10,000.00              |
| Computer Mapping/GIS Mapping                | 10,000.00              | 2,363.42               | 10,000.00              |
| Subdivision Expenses                        | 10,000.00              | 9,187.41               | 30,000.00              |
| Asset Management                            | 10,000.00              | -                      | 15,000.00              |
| <b>Total Planning and Zoning</b>            | <b>50,000.00</b>       | <b>14,802.07</b>       | <b>65,000.00</b>       |
| <b>Transportation</b>                       |                        |                        |                        |
| Salaries/Benefits                           | 325,500.00             | 303,633.86             | 292,800.00             |
| Bridget/Culvert Maintenance                 | 20,000.00              | 11,119.74              | 30,000.00              |
| Road Maint.                                 | 37,500.00              | 33,625.11              | 29,500.00              |
| CN Crossing                                 | 18,000.00              | 17,345.25              | 18,000.00              |
| Municipal Garage Expenses                   | 44,500.00              | 34,949.38              | 52,600.00              |
| Tools/Equipment/Signs/Taxes/Memberships     | 11,050.00              | 8,307.32               | 13,050.00              |
| Training                                    | 7,000.00               | 1,552.51               | 5,000.00               |

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|--|---------------------|---------------------|---------------------|
| Audit/Insurance                                  | 26,500.00           | 23,382.10           | 26,500.00           |
| Equipment  | 105,000.00          | 85,488.96           | 105,000.00          |
| Dust Layer                                       | 30,000.00           | 23,608.33           | 40,000.00           |
| Reserve  | -                   | -                   | 55,000.00           |
| Crushing Contract                                | -                   | -                   | 42,000.00           |
| Haul & Spread Project                            | 60,000.00           | 37,347.40           | 25,000.00           |
| Road Projects                                    | 125,000.00          | 125,000.00          | 97,000.00           |
| Equipment Purchases                              | -                   | 5,480.84            | 60,000.00           |
| <b>Total Transportation</b>                      | <b>810,050.00</b>   | <b>710,840.80</b>   | <b>891,450.00</b>   |
| <b>Sidewalks/Streetlights</b>                    |                     |                     |                     |
| Sidewalks  | 20,000.00           | 98.27               | 20,000.00           |
| Streetlights                                     | 36,000.00           | 31,660.04           | 48,000.00           |
| <b>Total Sidewalks/Streetlights</b>              | <b>56,000.00</b>    | <b>31,758.31</b>    | <b>68,000.00</b>    |
| <b>Environmental</b>                             |                     |                     |                     |
| Administration                                   | 20,000.00           | 20,000.00           | 20,000.00           |
| Office Supplies/Equipment                        | -                   | 541.32              | 1,000.00            |
| Repairs/Misc. Services                           | -                   | 1,658.12            | 500.00              |
| Training   | -                   | 370.93              | 500.00              |
| Insurance/Audit                                  | 18,000.00           | 14,245.44           | 16,000.00           |
| Maint - Water/Sewer                              | 13,000.00           | 1,973.08            | 13,000.00           |
| Memberships                                      | 1,000.00            | -                   | 500.00              |
| Taxes  | 9,000.00            | 8,038.52            | 8,500.00            |
| Loan/Interest                                    | 197,000.00          | 192,828.46          | 192,000.00          |
| OCWA Services                                    | 370,000.00          | 366,619.20          | 385,000.00          |
| Reserve  | -                   | -                   | 100,000.00          |
| Capital Projects                                 | 811,000.00          | 807,205.48          | 241,000.00          |
| Landfill Capital                                 | 20,000.00           | -                   | 10,000.00           |
| Garbage Collection                               | 48,000.00           | 47,844.70           | 50,000.00           |
| Landfill Expenses                                | 31,800.00           | 23,874.79           | 70,500.00           |
| Recycling Operating/Capital                      | 55,000.00           | 10,611.01           | 55,000.00           |
| Petition Drains Inspector/Maintenance            | 6,000.00            | 810.05              | 18,000.00           |
| Petition Drains Expenses                         | -                   | -                   | 20,000.00           |
| <b>Total Environmental</b>                       | <b>1,599,800.00</b> | <b>1,496,621.10</b> | <b>1,201,500.00</b> |
| <b>Conservation of Health</b>                    |                     |                     |                     |
| Northwestern Health Unit                         | 63,000.00           | 62,740.44           | 68,000.00           |
| Cemetery   | 30,000.00           | 30,036.62           | 30,000.00           |
| Doctor Recruitment                               | 5,000.00            | 5,000.00            | 10,000.00           |
| <b>Total Conservation of Health</b>              | <b>98,000.00</b>    | <b>97,777.06</b>    | <b>108,000.00</b>   |
| <b>Social &amp; Family Services</b>              |                     |                     |                     |
| RRDSSAB  | 326,000.00          | 315,670.45          | 333,000.00          |
| <b>Total Social &amp; Family Services</b>        | <b>326,000.00</b>   | <b>315,670.45</b>   | <b>333,000.00</b>   |
| <b>Recreation &amp; Community Services</b>       |                     |                     |                     |
| Emo-LaVallee Community Centre                    | 70,000.00           | 70,000.00           | 120,000.00          |
| Emo Curling Rink                                 | 25,000.00           | 25,000.00           | 30,000.00           |
| Emo Public Library                               | 49,000.00           | 49,000.00           | 49,000.00           |
| Parks  | 35,000.00           | 35,000.00           | 60,000.00           |
| Recreation                                       | 20,000.00           | 20,000.00           | 20,000.00           |
| Museum   | -                   | -                   | 10,000.00           |
| Walking/Bike Trail                               | 10,000.00           | -                   | 10,000.00           |
| Economic Development/Ontario Sunset Country      | 8,800.00            | 8,668.58            | 8,800.00            |
| Advertising/Brochures/Flags                      | 1,000.00            | 324.47              | 30,000.00           |
| <b>Total Recreation &amp; Community Services</b> | <b>218,800.00</b>   | <b>207,993.05</b>   | <b>337,800.00</b>   |
| <b>TOTAL EXPENDITURES</b>                        | <b>4,473,130.00</b> | <b>4,073,434.17</b> | <b>4,346,720.00</b> |