

**TOWNSHIP OF ESSA**

**2007 BUDGET**

**GROSS EXPENDITURES**

<b>Department:</b>	<b>Operations:</b>		<b>Capital:</b>		<b>Operating &amp; Capital</b>	
	\$	%		%	\$	%
Council	\$ 160,298.00	1.95%	\$ -	0.00%	\$ 160,298.00	1.25%
Administration & Finance	\$ 1,207,106.00	14.72%	\$ 60,250.00	1.31%	\$ 1,267,356.00	9.89%
Roadways	\$ 1,773,920.00	21.63%	\$ 3,561,700.00	77.25%	\$ 5,335,620.00	41.65%
Fire	\$ 543,020.00	6.62%	\$ 71,500.00	1.55%	\$ 614,520.00	4.80%
Emergency Measures	\$ 19,545.00	0.24%	\$ 50,000.00	1.08%	\$ 69,545.00	0.54%
Conservation	\$ 118,578.00	1.45%	\$ -	0.00%	\$ 118,578.00	0.93%
Policing	\$ 2,110,914.00	25.74%	\$ -	0.00%	\$ 2,110,914.00	16.48%
Animal Control & By-Law	\$ 115,836.00	1.41%	\$ -	0.00%	\$ 115,836.00	0.90%
Building Inspection	\$ 288,365.00	3.52%	\$ -	0.00%	\$ 288,365.00	2.25%
General Assistance	\$ 16,287.00	0.20%	\$ -	0.00%	\$ 16,287.00	0.13%
Recreation	\$ 1,069,818.00	13.05%	\$ 353,250.00	7.66%	\$ 1,423,068.00	11.11%
Libraries	\$ 386,951.00	4.72%	\$ 43,822.00	0.95%	\$ 430,773.00	3.36%
Planning	\$ 259,364.00	3.16%	\$ -	0.00%	\$ 259,364.00	2.02%
Public Works	\$ 130,915.00	1.60%	\$ 470,100.00	10.20%	\$ 601,015.00	4.69%
<b>TOTAL</b>	<b>\$ 8,200,917.00</b>	<b>100.00%</b>	<b>\$ 4,610,622.00</b>	<b>100.00%</b>	<b>\$ 12,811,539.00</b>	<b>100.00%</b>
Water & Sewer Service	\$ 2,304,574.00		\$ 212,277.00		\$ 2,516,851.00	
Water & Sewer Expansion			\$ 2,985,800.00		\$ 2,985,800.00	
Simcoe County Waste	\$ 931,545.00				\$ 931,545.00	