

TOWNSHIP OF ESSA

2008 BUDGET

GROSS EXPENDITURES

Department:	Operations:		Capital:		Operating & Capital	
	\$	%		%	\$	%
Council	\$ 161,131.00	1.73%	\$ -	0.00%	\$ 161,131.00	1.32%
Administration & Finance	\$ 1,626,883.00	17.45%	\$ 47,000.00	1.61%	\$ 1,673,883.00	13.67%
Roadways	\$ 1,966,020.00	21.09%	\$ 2,383,262.00	81.48%	\$ 4,349,282.00	35.52%
Fire	\$ 575,739.00	6.18%	\$ 86,500.00	2.96%	\$ 662,239.00	5.41%
Emergency Measures	\$ 17,310.00	0.19%	\$ -	0.00%	\$ 17,310.00	0.14%
Conservation	\$ 124,907.00	1.34%	\$ -	0.00%	\$ 124,907.00	1.02%
Policing	\$ 2,326,997.00	24.96%	\$ -	0.00%	\$ 2,326,997.00	19.00%
Animal Control & By-Law	\$ 119,946.00	1.29%	\$ -	0.00%	\$ 119,946.00	0.98%
Building Inspection	\$ 320,508.00	3.44%	\$ -	0.00%	\$ 320,508.00	2.62%
General Assistance	\$ 16,000.00	0.17%	\$ -	0.00%	\$ 16,000.00	0.13%
Recreation	\$ 1,047,992.00	11.24%	\$ 105,500.00	3.61%	\$ 1,153,492.00	9.42%
Libraries	\$ 384,952.00	4.13%	\$ -	0.00%	\$ 384,952.00	3.14%
Planning	\$ 475,814.00	5.10%	\$ 21,700.00	0.74%	\$ 497,514.00	4.06%
Public Works	\$ 157,044.00	1.68%	\$ 281,000.00	9.61%	\$ 438,044.00	3.58%
TOTAL	\$ 9,321,243.00	100.00%	\$ 2,924,962.00	100.00%	\$ 12,246,205.00	100.00%
Water & Sewer Service	\$ 2,408,536.00		\$ 95,818.00		\$ 2,504,354.00	
Water & Sewer Expansion			\$ 1,823,000.00		\$ 1,823,000.00	
Simcoe County Waste	\$ 967,925.00				\$ 967,925.00	