

TOWNSHIP OF ESSA

2010 BUDGET

GROSS EXPENDITURES

Department:	Operations:		Capital:		Operating & Capital	
	\$	%	\$	%	\$	%
Council	\$ 164,712.00	1.79%	\$ -	0.00%	\$ 164,712.00	0.88%
Administration & Finance	\$ 1,217,191.00	13.21%	\$ -	0.00%	\$ 1,217,191.00	6.48%
Roadways	\$ 1,969,389.00	21.38%	\$ 3,062,100.00	31.99%	\$ 5,031,489.00	26.79%
Fire	\$ 620,726.00	6.74%	\$ 379,500.00	3.97%	\$ 1,000,226.00	5.33%
Emergency Measures	\$ 18,346.00	0.20%	\$ 25,000.00	0.26%	\$ 43,346.00	0.23%
Conservation	\$ 121,857.00	1.32%	\$ -	0.00%	\$ 121,857.00	0.65%
Policing	\$ 2,632,941.00	28.58%	\$ 155,000.00	1.62%	\$ 2,787,941.00	14.84%
Animal Control & By-Law	\$ 125,222.00	1.36%	\$ -	0.00%	\$ 125,222.00	0.67%
Building Inspection	\$ 306,586.00	3.33%	\$ -	0.00%	\$ 306,586.00	1.63%
General Assistance	\$ 16,500.00	0.18%	\$ -	0.00%	\$ 16,500.00	0.09%
Recreation	\$ 1,097,229.00	11.91%	\$ 2,704,800.00	28.26%	\$ 3,802,029.00	20.24%
Libraries	\$ 401,772.00	4.36%	\$ 2,360,000.00	24.66%	\$ 2,761,772.00	14.70%
Planning	\$ 323,411.00	3.51%	\$ 165,000.00	1.72%	\$ 488,411.00	2.60%
Public Works	\$ 195,953.00	2.13%	\$ 719,500.00	7.52%	\$ 915,453.00	4.87%
TOTAL	\$ 9,211,835.00	100.00%	\$ 9,570,900.00	100.00%	\$ 18,782,735.00	100.00%
Water & Sewer Service	\$ 2,790,682.00		\$ 97,000.00		\$ 2,887,682.00	
Water & Sewer Expansion			\$ 1,165,200.00		\$ 1,165,200.00	
Simcoe County Waste	\$ 1,090,986.00				\$ 1,090,986.00	
Angus Business Improvement Area	\$ 50,000.00				\$ 50,000.00	