

**TOWNSHIP OF ESSA**

**2009 BUDGET**

**GROSS EXPENDITURES**

<b>Department:</b>	<b>Operations:</b>		<b>Capital:</b>		<b>Operating &amp; Capital</b>	
	\$	%		%	\$	%
Council	\$ 161,711.00	1.86%	\$ -	0.00%	\$ 161,711.00	0.96%
Administration & Finance	\$ 1,000,466.00	11.52%	\$ -	0.00%	\$ 1,000,466.00	5.95%
Roadways	\$ 1,954,807.00	22.51%	\$ 2,459,600.00	30.30%	\$ 4,414,407.00	26.27%
Fire	\$ 602,385.00	6.94%	\$ 122,000.00	1.50%	\$ 724,385.00	4.31%
Emergency Measures	\$ 17,961.00	0.21%	\$ 29,000.00	0.36%	\$ 46,961.00	0.28%
Conservation	\$ 130,720.00	1.51%	\$ -	0.00%	\$ 130,720.00	0.78%
Policing	\$ 2,452,779.00	28.24%	\$ -	0.00%	\$ 2,452,779.00	14.60%
Animal Control & By-Law	\$ 125,681.00	1.45%	\$ -	0.00%	\$ 125,681.00	0.75%
Building Inspection	\$ 290,815.00	3.35%	\$ -	0.00%	\$ 290,815.00	1.73%
General Assistance	\$ 18,500.00	0.21%	\$ -	0.00%	\$ 18,500.00	0.11%
Recreation	\$ 1,092,046.00	12.57%	\$ 120,425.00	1.48%	\$ 1,212,471.00	7.22%
Libraries	\$ 398,971.00	4.59%	\$ 3,390,752.00	41.76%	\$ 3,789,723.00	22.55%
Planning	\$ 272,787.00	3.14%	\$ 40,000.00	0.49%	\$ 312,787.00	1.86%
Public Works	\$ 165,017.00	1.90%	\$ 1,957,000.00	24.10%	\$ 2,122,017.00	12.63%
<b>TOTAL</b>	<b>\$ 8,684,646.00</b>	<b>100.00%</b>	<b>\$ 8,118,777.00</b>	<b>100.00%</b>	<b>\$ 16,803,423.00</b>	<b>100.00%</b>
Water & Sewer Service	\$ 2,451,651.00		\$ 245,819.00		\$ 2,697,470.00	
Water & Sewer Expansion			\$ 355,000.00		\$ 355,000.00	
Simcoe County Waste	\$ 938,525.00				\$ 938,525.00	