

SCHEDULE "A " BY-LAW 2008-267

TOWNSHIP OF CENTRAL FRONTENAC

2008 BUDGET EXPENSE SUMMARY

Final April 29, 2008

	2006 Budget	2007 Budget	2008 Budget
TOTAL EXPENSES	33,912,864	8,421,332	9,702,112
GENERAL GOVERNMENT	0	0	-
COUNCIL	117,608	121,856	125,492
ADMINISTRATION	577,035	720,121	846,033
TECHNICAL	61,793	65,011	74,540
CIVIC ADDRESSING	8,400	8,400	7,400
FIRE	1,288,122	1,508,694	948,816
JEPP	14,332	11,800	-
POLICE	836,960	891,534	582,105
FENCEVIEWERS	-	-	-
CONSERVATION AUTHORITIES	28,933	44,839	40,313
ANIMAL CONTROL	14,600	14,600	14,600
LIVESTOCK LOSSES	-	-	-
BUILDING DEPT	70,452	69,487	81,147
BY-LAW CONTROL	3,500	3,500	3,500
ROADWAYS	9,505,942	3,515,729	5,466,751
STREETLIGHTING	25,000	25,000	26,500
WASTE DISPOSAL	498,352	398,224	353,860
HEALTH & SOCIAL SERVICES	600	600	1,200
CEMETERIES	47,375	50,629	54,620
MEDICAL DENTAL FACILITY	550,000	550,000	554,016
PARKS RECREATION	246,499	293,879	376,545
LIBRARIES	7,364	8,406	26,650
OTHER CULTURAL & RECREATION	20,205	20,205	9,160
PLANNING/ZONING / ECONOMIC DEVELOPMENT	104,142	98,708	108,864
MUNICIPAL DRAIN	110	110	-
CAPITAL RESERVES			

	2006 Budget	2007 Budget	2008 Budget
REVENUE TOTALS	9942769.53	4237140.93	5409140
GENERAL GOVERNMENT	1570118	1606378	1812100
COUNCIL	0	0	0
CORPORATE SUPPORT & IT	139200	147000	156400
PROTECTION			
CIVIC ADDRESSING	2600	1500	1,500
FIRE	375632	714334	23200
JEPP	6359	4435	0
POLICE	24635	121460	108586
CONSERVATION AUTHORITIES	0	0	0
PROTECTIVE INSPECTION & CONTROL			
FENCEVIEWERS	0	0	0
LIVESTOCK LOSSES	0	0	0
ANIMAL CONTROL	10200	10200	10200
BUILDING INSPECTION	62000	55500	70,500
LOTTERY LICENCES	7500	6500	6500
TRANSPORTATION SERVICES			
ROADWAYS	6726023.6	128500	1690798
ENVIRONMENTAL SERVICES			
GARBAGE DISPOSAL	96000	210665	112200
HEALTH SERVICES			
MEDICAL FACILITY	550000	550000	554016
CEMETERIES	7700	7700	7700
RECREATION & CULTURAL SERVICES			
PARKS & RECREATION	52144	114161	99640
OTHER CULTURAL	20202.93	20202.93	9500
PLANNING & DEVELOPMENT			
PLANNING & ZONING	42400	38550	46300
AGRICULTURE & REFORESTATION	55	55	0
SURPLUS	250000	500000	700000