

SCHEDULE "A " BY-LAW 2017- 16

TOWNSHIP OF CENTRAL FRONTENAC

2017 BUDGET REVENUE SUMMARY

Final Date Approved April 11, 2017

	2015 Budget	2016 Budget	2017 Budget
REVENUE TOTALS	9,364,837	3,754,706	4,319,137
GENERAL GOVERNMENT	2,062,250	2,158,150	2,257,200
COUNCIL	-	-	-
CORPORATE SUPPORT & IT	641,282	302,264	102,011
PROTECTION			
CIVIC ADDRESSING	4,100	2,000	2,000
FIRE	509,500	174,000	264,000
JEPP	-	-	-
EMERGENCY MEASURES	-	-	-
POLICE	-	-	-
CONSERVATION AUTHORITIES	-	-	-
PROTECTIVE INSPECTION & CONTROL	0	0	-
FENCEVIEWERS	-	-	-
LIVESTOCK LOSSES	-	-	-
BY-LAW	-	-	-
ANIMAL CONTROL	9,100	8,600	7,600
BUILDING INSPECTION	83,000	101,000	106,000
LOTTERY LICENCES	5,000	4,000	4,000
TRANSPORTATION SERVICES	0	0	-
ROADWAYS	5,655,850	492,711	569,886
ENVIRONMENTAL SERVICES	0	0	-
GARBAGE DISPOSAL	230,000	170,846	144,100
HEALTH SERVICES	0	0	-
MEDICAL FACILITY	18,600	18,972	18,972
CEMETERIES	43,950	30,100	33,100
RECREATION & CULTURAL SERVICES	0	0	-
PARKS & RECREATION	57,105	248,614	108,845
OTHER CULTURAL	2,700	2,550	2,500
PLANNING & DEVELOPMENT	0	0	-
PLANNING & ZONING	42,400	40,900	43,200
AGRICULTURE & REFORESTATION	-	-	-
SURPLUS	-	-	655,723

SCHEDULE "A " BY-LAW 2017- 16			
TOWNSHIP OF CENTRAL FRONTENAC			
2017 BUDGET EXPENSE SUMMARY			
	2015 Budget	2016 Budget	2017 Budget
TOTAL EXPENSES	15,960,155	10,923,346	11,631,005
GENERAL GOVERNMENT	-	-	-
COUNCIL	144,011	141,150	143,564
CORPORATE SERVICES	1,374,292	1,420,778	1,679,689
TECHNICAL	98,265	69,100	83,703
CIVIC ADDRESSING	4,500	6,000	5,800
FIRE	1,342,834	838,054	1,054,222
JEPP	-	-	-
EMERGENCY MEASURES	1,000	1,000	1,000
POLICE	948,059	1,183,436	1,263,772
FENCEVIEWERS	-	-	-
CONSERVATION AUTHORITIES	55,072	85,210	70,600
ANIMAL CONTROL	22,376	22,825	23,285
LIVESTOCK LOSSES	-	-	-
BUILDING DEPT	134,054	147,611	172,679
FACILITIES CO-ORDINATOR	47,093	51,604	54,287
BY-LAW CONTROL	20,000	20,000	20,000
ROADWAYS	9,872,077	4,658,214	5,675,211
STREETLIGHTING	48,636	37,995	50,500
WASTE DISPOSAL	585,283	736,874	486,938
HEALTH & SOCIAL SERVICES	2,000	1,500	1,500
CEMETERIES	137,280	114,359	101,597
MEDICAL DENTAL FACILITY	50,124	49,124	49,124
PARKS RECREATION	493,699	814,015	607,887
LIBRARIES	22,563	22,867	25,059
OTHER CULTURAL & RECREATION	5,000	5,000	5,000
PLANNING/ZONING / ECONOMIC DEVELOPMENT	94,359	81,810	55,588
MUNICIPAL DRAIN	-	-	-
DEFICIT	457,576	414,819	-