

SCHEDULE "A " BY-LAW 2018- 11

TOWNSHIP OF CENTRAL FRONTENAC

2018 BUDGET REVENUE SUMMARY

Final Date Approved February 13, 2018

	2016 Budget	2017 Budget	2018 Budget
REVENUE TOTALS	3,754,706	4,319,137	8,463,380
GENERAL GOVERNMENT	2,158,150	2,257,200	2,318,400
COUNCIL	-	-	-
CORPORATE SUPPORT & IT	302,264	102,011	307,029
PROTECTION			
CIVIC ADDRESSING	2,000	2,000	2,000
FIRE	174,000	264,000	738,987
JEPP	-	-	-
EMERGENCY MEASURES	-	-	-
POLICE	-	-	-
CONSERVATION AUTHORITIES	-	-	-
PROTECTIVE INSPECTION & CONTROL	0	0	-
FENCEVIEWERS	-	-	-
LIVESTOCK LOSSES	-	-	-
BY-LAW	-	-	5,000
ANIMAL CONTROL	8,600	7,600	6,900
BUILDING INSPECTION	101,000	106,000	136,000
LOTTERY LICENCES	4,000	4,000	4,000
TRANSPORTATION SERVICES	0	0	-
ROADWAYS	492,711	569,886	4,591,217
ENVIRONMENTAL SERVICES	0	0	-
GARBAGE DISPOSAL	170,846	144,100	159,600
HEALTH SERVICES	0	0	-
MEDICAL FACILITY	18,972	18,972	33,972
CEMETERIES	30,100	33,100	34,550
RECREATION & CULTURAL SERVICES	0	0	-
PARKS & RECREATION	248,614	108,845	79,975
OTHER CULTURAL	2,550	2,500	2,550
PLANNING & DEVELOPMENT	0	0	-
PLANNING & ZONING	40,900	43,200	43,200
AGRICULTURE & REFORESTATION	-	-	-
SURPLUS	-	655,723	-

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TOWNSHIP OF CENTRAL FRONTENAC			
2018 BUDGET EXPENSE SUMMARY			
	2016 Budget	2017 Budget	2018 Budget
TOTAL EXPENSES	10,923,346	11,631,005	16,213,310
GENERAL GOVERNMENT	-	-	-
COUNCIL	141,150	143,564	156,740
CORPORATE SERVICES	1,420,778	1,679,689	1,635,148
TECHNICAL	69,100	83,703	91,826
CIVIC ADDRESSING	6,000	5,800	4,500
FIRE	838,054	1,054,222	1,634,702
JEPP	-	-	-
EMERGENCY MEASURES	1,000	1,000	1,000
POLICE	1,183,436	1,263,772	1,256,474
FENCEVIEWERS	-	-	-
CONSERVATION AUTHORITIES	85,210	70,600	73,879
ANIMAL CONTROL	22,825	23,285	22,747
LIVESTOCK LOSSES	-	-	-
BUILDING DEPT	147,611	172,679	190,985
FACILITIES CO-ORDINATOR	51,604	54,287	97,556
BY-LAW CONTROL	20,000	20,000	32,000
ROADWAYS	4,658,214	5,675,211	9,487,942
STREETLIGHTING	37,995	50,500	53,000
WASTE DISPOSAL	736,874	486,938	506,839
HEALTH & SOCIAL SERVICES	1,500	1,500	1,500
CEMETERIES	114,359	101,597	110,677
MEDICAL DENTAL FACILITY	49,124	49,124	76,372
PARKS RECREATION	814,015	607,887	657,245
LIBRARIES	22,867	25,059	14,890
OTHER CULTURAL & RECREATION	5,000	5,000	3,500
PLANNING/ZONING / ECONOMIC DEVELOPMENT	81,810	55,588	103,790
MUNICIPAL DRAIN	-	-	-
DEFICIT	414,819	-	-