

TOWNSHIP OF AUGUSTA

2017 Budget Information

	2017 BUDGET		2016 BUDGET		2015 BUDGET		2014 BUDGET		2013 BUDGET	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Revenue										
Taxation - Township	\$4,444,898	61.1%	\$4,526,393	59.1%	\$4,318,367	55.4%	\$4,090,469	56.0%	\$4,020,019	53.7%
Grants	1,005,179	13.8%	1,003,759	13.1%	941,033	12.1%	982,161	13.5%	1,032,950	13.8%
Licenses, Permits & Fees	122,979	1.7%	148,382	1.9%	215,694	2.8%	240,912	3.3%	248,880	3.3%
Interest & Miscellaneous	212,973	2.9%	161,870	2.1%	161,567	2.1%	135,100	1.9%	126,476	1.7%
Funds from Reserves	1,484,426	20.4%	1,824,507	23.8%	2,159,700	27.7%	1,853,000	25.4%	2,056,230	27.5%
Total Funding for Township Purposes	<u>\$ 7,270,455</u>	100.0%	<u>\$ 7,664,911</u>	100.0%	<u>\$ 7,796,361</u>	100.0%	<u>\$ 7,301,642</u>	100.0%	<u>\$ 7,484,555</u>	100.0%
Expenditures										
Council & Administration	717,395	9.9%	714,095	9.3%	694,632	8.9%	666,460	9.1%	657,383	8.8%
Fire Department	620,760	8.5%	932,811	12.2%	905,257	11.6%	857,159	11.7%	829,510	11.1%
Police	954,720	13.1%	965,668	12.6%	945,139	12.1%	879,068	12.0%	844,230	11.3%
Conservation Authorities	48,354	0.7%	56,742	0.7%	71,258	0.9%	94,706	1.3%	33,597	0.4%
Building, Bylaw Enforcement & CEMP	149,885	2.1%	169,981	2.2%	150,934	1.9%	140,260	1.9%	128,719	1.7%
Transportation	3,655,748	50.3%	3,704,313	48.3%	3,993,795	51.2%	3,643,816	49.9%	3,789,314	50.6%
Waste Management	551,921	7.6%	555,980	7.3%	554,339	7.1%	552,974	7.6%	599,879	8.0%
Recreation & Library	324,974	4.5%	341,452	4.5%	211,697	2.7%	202,600	2.8%	301,603	4.0%
Planning & Economic Development	246,699	3.4%	223,869	2.9%	269,310	3.5%	264,599	3.6%	300,320	4.0%
Total Expenditure for Township Purposes	<u>\$ 7,270,456</u>	100.0%	<u>\$ 7,664,911</u>	100.0%	<u>\$ 7,796,361</u>	100.0%	<u>\$ 7,301,642</u>	100.0%	<u>\$ 7,484,555</u>	100.0%
Comprehensive Income(Expenditure) Summary										
Township of Augusta - as above	\$7,270,455	59.1%	\$7,664,911	60.4%	\$7,796,361	61.2%	\$7,301,642	60.1%	\$7,484,555	61.0%
Taxation - Transfer to School Boards	\$2,082,054	16.9%	\$2,082,054	16.4%	\$2,085,098	16.4%	\$2,093,811	17.2%	\$2,091,767	17.0%
Taxation - Transfer to United County	\$2,946,985	24.0%	\$2,946,985	23.2%	\$2,861,723	22.5%	\$2,758,056	22.7%	\$2,694,488	22.0%
Comprehensive Total Budget	<u>\$12,299,494</u>	100.0%	<u>\$12,693,950</u>	100.0%	<u>\$12,743,182</u>	100.0%	<u>\$12,153,509</u>	100.0%	<u>\$12,270,810</u>	100.0%