

**Township of Hornepayne
2018 FINAL BUDGET**

		2018		
		Estimated Revenues	Estimated Expenses	Net Program Cost
1200	Administration	\$842,030.00	\$681,475.00	-\$160,555.00
1210-1270	Council & Elections	\$10,000.00	\$85,740.00	\$75,740.00
2000-2020	Protection	\$39,040.00	\$299,760.00	\$260,720.00
2030	Building	\$10,000.00	\$15,500.00	\$5,500.00
3000-3100	PWD	\$15,860.00	\$784,580.00	\$768,720.00
3700-3780	Airport	\$74,430.00	\$108,570.00	\$34,140.00
4000-4056	Water & Wastewater	\$1,095,830.00	\$1,095,830.00	\$0.00
4100	Landfill	\$5,300.00	\$85,200.00	\$79,900.00
5000, 5100, 6000	Health & Housing	\$0.00	\$176,760.00	\$176,760.00
5200	Cemetery	\$3,570.00	\$8,830.00	\$5,260.00
7010, 7012, 7013	Parks & Recreation	\$13,100.00	\$19,120.00	\$6,020.00
7011	Town Centre	\$28,800.00	\$70,550.00	\$41,750.00
7014	Arena	\$30,500.00	\$273,270.00	\$242,770.00
7015	Curling Club	\$18,000.00	\$44,710.00	\$26,710.00
7019	Canteen	\$2,500.00	\$2,500.00	\$0.00
7020	Fitness Facility	\$23,000.00	\$25,430.00	\$2,430.00
7100	Library	\$121,565.00	\$222,180.00	\$100,615.00
7500	Economic Development	\$118,990.00	\$118,990.00	\$0.00
8000	Planning & Development	\$234,000.00	\$230,000.00	-\$4,000.00
8025	Service Ontario	\$19,000.00	\$29,000.00	\$10,000.00
8050	NWMO - Capacity Building	\$125,000.00	\$125,000.00	\$0.00
8055	NWMO - Community Well-	\$300,000.00	\$300,000.00	\$0.00
9000	Education	\$106,190.00	\$98,205.00	-\$7,985.00
TOTAL OPERATING BUDGET		\$3,236,705.00	\$4,901,200.00	\$1,664,495.00
TOTAL CAPITAL BUDGET		\$1,867,370.00	\$1,899,420.00	\$32,050.00
TOTAL MUNICIPAL LEVY		\$1,696,545.00		