

**TOWNSHIP OF HORNEPAYNE
2019 BUDGET**

		2019		
		Estimated Revenues	Estimated Expenses	Net Program Cost
1200	Administration	\$843,550.00	\$773,820.00	-\$69,730.00
1210-1270	Council & Elections	\$0.00	\$95,740.00	\$95,740.00
2000-2020	Protection	\$51,040.00	\$318,360.00	\$267,320.00
2030	Building	\$125,000.00	\$125,500.00	\$500.00
3000-3100	PWD	\$105,360.00	\$792,665.00	\$687,305.00
3700-3780	Airport	\$74,430.00	\$115,770.00	\$41,340.00
4000-4056	Water & Wastewater	\$1,110,585.00	\$1,110,585.00	\$0.00
4100	Landfill	\$5,300.00	\$89,900.00	\$84,600.00
5000, 5100, 6000	Health & Housing	\$0.00	\$175,795.00	\$175,795.00
5200	Cemetery	\$3,570.00	\$8,930.00	\$5,360.00
7010, 7012, 7013	Parks & Recreation	\$61,100.00	\$93,400.00	\$32,300.00
7011	Town Centre	\$28,800.00	\$50,550.00	\$21,750.00
7014	Arena	\$38,195.00	\$265,110.00	\$226,915.00
7015	Curling Club	\$20,000.00	\$54,710.00	\$34,710.00
7019	Canteen	\$3,500.00	\$3,500.00	\$0.00
7020	Fitness Facility	\$23,000.00	\$25,435.00	\$2,435.00
7100	Library	\$131,010.00	\$251,105.00	\$120,095.00
7500	Economic Development	\$59,330.00	\$65,920.00	\$6,590.00
8000	Planning & Development	\$543,475.00	\$533,540.00	-\$9,935.00
8025	Service Ontario	\$26,500.00	\$35,045.00	\$8,545.00
8050, 8052, 8053, 8054, 8056	NWMO - Enhanced Resource Program	\$390,000.00	\$390,000.00	\$0.00
8051	NWMO - EIIES	\$30,000.00	\$30,000.00	\$0.00
8055	NWMO - CWB	\$300,000.00	\$300,000.00	\$0.00
9000	Education	\$108,340.00	\$100,290.00	-\$8,050.00
TOTAL OPERATING BUDGET		\$4,082,085.00	\$5,805,670.00	\$1,723,585.00
TOTAL CAPITAL BUDGET		\$500,065.00	\$596,585.00	\$96,520.00
TOTAL MUNICIPAL LEVY		\$1,820,105.00		