

**TOWNSHIP OF HORNEPAYNE
2021 FINAL BUDGET
MARCH 31, 2021**

CODE	DEPARTMENT	2021 REVENUE	2021 EXPENSES	NET PROGRAM COST
1200	ADMINISTRATION	-\$ 809,950.00	\$ 868,610.00	\$ 58,660.00
1210	COUNCIL	\$ -	\$ 53,335.00	\$ 53,335.00
1500	SERVICE DELIVERY REVIEW	-\$ 19,915.00	\$ 19,915.00	\$ -
2000	FIRE DEPARTMENT	-\$ 35,280.00	\$ 107,740.00	\$ 72,460.00
2010	EMERGENCY MANAGEMENT	-\$ 46,835.00	\$ 21,000.00	-\$ 25,835.00
2015	POLICING	-\$ 20,000.00	\$ 192,065.00	\$ 172,065.00
2020	BYLAW	-\$ 750.00	\$ 2,600.00	\$ 1,850.00
2030	BUILDING	-\$ 10,000.00	\$ 11,000.00	\$ 1,000.00
3000 - 3060	PUBLIC WORKS	-\$ 153,985.00	\$ 842,034.00	\$ 688,049.00
3100	STREET LIGHTS	\$ -	\$ 22,000.00	\$ 22,000.00
3700 - 3780	AIRPORT	-\$ 49,430.00	\$ 66,390.00	\$ 16,960.00
4000 - 4050	WATER & WASTEWATER	-\$ 1,112,735.00	\$ 1,112,735.00	\$ -
4100	GARBAGE/LANDFILL	-\$ 15,000.00	\$ 130,530.00	\$ 115,530.00
5000 - 5100, 6000	HEALTH & SAFETY	\$ -	\$ 182,210.00	\$ 182,210.00
5200	CEMETERY	-\$ 3,780.00	\$ 3,930.00	\$ 150.00
7009, 7010, 7013	PARKS & RECREATION	-\$ 3,723.00	\$ 41,170.00	\$ 37,447.00
7014	ARENA	-\$ 15,320.00	\$ 323,405.00	\$ 308,085.00
7015	CURLING CLUB	\$ -	\$ 6,500.00	\$ 6,500.00
7019	CANTEEN	-\$ 13,800.00	\$ 13,500.00	-\$ 300.00
7020	FITNESS FACILITY	-\$ 30,000.00	\$ 74,750.00	\$ 44,750.00
7100	LIBRARY	-\$ 146,560.00	\$ 283,755.00	\$ 137,195.00
7500	ECONOMIC DEVELOPMENT	-\$ 228,526.00	\$ 266,115.00	\$ 37,589.00
8025	SERVICE ONTARIO	-\$ 20,000.00	\$ 250.00	-\$ 19,750.00
9000	EDUCATION	-\$ 97,915.00	\$ 89,615.00	-\$ 8,300.00
	TOTAL OPERATING	-\$ 2,833,504.00	\$ 4,735,154.00	\$ 1,901,650.00
	TOTAL CAPITAL & SPECIAL PROJECTS	-\$ 6,667,782.00	\$ 6,724,252.00	\$ 56,470.00
	TOTAL MUNICIPAL LEVY			\$ 1,958,120.00