

**THE CORPORATION OF THE TOWN OF HEARST
2023 BUDGETS**

OPERATING BUDGET

Revenues

Taxes	\$ 7,502,400	
Local improvement	44,400	
Ontario Municipal Partnership Fund	2,261,200	
Provincial subsidies	1,454,000	
Federal subsidies	5,200	
General government	155,700	
Fire department	58,100	
Parking	62,300	
Public Works	1,100	
Recycling	131,400	
Waste Disposal	261,500	
Airport	332,800	
Sale of Water	1,257,200	
Sewer surcharge on water billing	891,800	
Lifeline communication service	72,700	
Child Care Centre	335,800	
Parks and Recreation	294,400	
Cemeteries	58,600	
Planning	23,100	
Economic Development	28,100	
Permits and Licences	62,100	
Fines	57,600	
Penalty and Interest	545,600	
Miscellaneous Revenues	280,000	
Fleet	820,900	
Total Revenues		\$ 16,998,000

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Expenditures

Governance	\$ 231,700	
Administration	1,655,000	
Fire Department	348,500	
Police	1,027,400	
Protection to People and Property	274,900	
Roads and Bridges	322,700	
Road and Sidewalks Safety	112,100	
Winter Control	627,600	
Local improvement	2,700	
By-Law Enforcement	240,100	
Long term care community transportation	140,400	
Street Lights	130,000	
Airport	582,900	
Public Works Garage and Overhead	418,600	
Fleet maintenance	662,200	
Engineering	296,700	
Sanitary Sewers	677,800	
Storm Sewers	64,800	
Water	1,300,100	
Waste Disposal and Recycling	659,100	
Health	686,700	
Cemeteries	59,200	
Social Services	656,300	
Services to Aged	241,200	
Child Care Services	1,885,300	
Parks	152,100	
Recreation Programs	139,400	
Recreation Centre	546,200	
Swimming Pool	329,200	
Library and Culture	304,500	
Parks and Recreation Administration and Overhead	390,800	
Planning	107,100	
Economic Development and Business Improvement	402,600	
Total Expenditures		<u>\$ 15,675,900</u>
Surplus of operating Budget for financing of Capital Projects		<u><u>\$ 1,322,100</u></u>

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CAPITAL BUDGET

Financing

Surplus from operating budget	\$ 982,600	
Contribution from Accumulated Surplus	4,045,800	
Local improvement	-	
Local Contribution	295,100	
Water and Sewer rates	494,400	
Municipal Accommodation Tax	162,500	
Federal subsidies	2,016,400	
Provincial subsidies	1,431,200	
	<hr/>	\$ 9,428,000

Expenditures

Re-payment of asphalt recycler (pmt 3 of 4)		
Re-payment of West, Vanierm Frost, Laurie (pmt 2 of 2)		
General Government	114,000	
Fire Protection	160,500	
Protection to Persons & Property	8,800	
Public Works	1,226,800	
BIA projects	17,000	
Airport	31,500	
Water treatment and distribution	1,628,900	
Sanitary Sewers	70,000	
Lifeline units	-	
Child Care Centre	111,000	
Parks & Recreation	5,708,200	
Cemetery	-	
Planning and Development	342,300	
Library	9,000	
	<hr/>	\$ 9,428,000

Capital Budget Surplus (Deficit)	\$	<hr/> <hr/>	-
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