

Birch Hills County 2017 Revenue Budget by Function

| Function Description | 2016 Budget | 2016 Actual | 2017 Budget |
|---------------------------------------|----------------------|---------------------|----------------------|
| Council | 154,398.00 | 151,736.21 | 157,970.00 |
| Election | - | - | 5,100.00 |
| General Administration | 916,210.00 | 868,001.87 | 913,302.00 |
| Assessment | 133,150.00 | 130,229.47 | 128,300.00 |
| Building Maintenance | 81,000.00 | 76,022.44 | 60,000.00 |
| Census | - | - | - |
| Fire Protection | 279,120.00 | 242,344.25 | 252,745.00 |
| Disaster Services | 22,000.00 | 21,125.00 | 27,000.00 |
| Medical Services | 45,040.00 | 41,289.63 | 44,040.00 |
| Safety | 91,023.35 | 86,798.05 | 71,650.00 |
| Public Works (PW) Grader Services | 808,500.00 | 921,246.37 | 999,750.00 |
| PW Administration | 2,769,374.57 | 533,601.90 | 490,265.00 |
| PW Street Lights | 49,000.00 | 42,496.47 | 51,050.00 |
| PW Gen Maintenance | 697,400.00 | 2,479,019.61 | 2,519,850.00 |
| PW Gravel Services | 1,080,350.00 | 1,043,351.85 | 1,099,150.00 |
| PW Projects | 214,000.00 | 134,885.68 | 172,000.00 |
| PW Contingency | - | - | - |
| PW Road Stabilization | 45,000.00 | 46,713.53 | 46,000.00 |
| PW Bridge Files | 67,000.00 | 328,902.00 | 332,700.00 |
| Airport Services | 4,900.00 | 1,636.95 | 4,400.00 |
| Drainage Ditches | 35,000.00 | 14,305.00 | 12,000.00 |
| Regional Water Services | 653,050.00 | 651,277.04 | 669,645.00 |
| Wastewater Services | 101,925.00 | 87,409.03 | 97,755.00 |
| Solid Waste Collection | 197,150.00 | 174,762.54 | 152,450.00 |
| Family & Community Support Services | 62,117.51 | 77,910.71 | 65,584.75 |
| Spirit River Health Centre | 2,600.00 | 2,814.89 | 2,600.00 |
| Cemetery Services | 1,100.00 | 800.00 | 900.00 |
| MPC - Planning & Development | 45,400.00 | 49,159.37 | 65,900.00 |
| Development Appeal Board | 900.00 | - | 900.00 |
| Development | 43,100.00 | 35,160.30 | 44,500.00 |
| Community Services | - | - | - |
| Agriculture Service Board (ASB) Admin | 45,735.00 | 29,595.47 | 35,350.00 |
| ASB Board | 43,975.00 | 39,566.57 | 39,300.00 |
| ASB Fieldman | 207,600.00 | 180,040.30 | 214,500.00 |
| ASB Extensions | 6,500.00 | 6,046.53 | 6,500.00 |
| ASB Weed Control | 167,500.00 | 133,397.22 | 205,400.00 |
| ASB Roadside Spraying | 60,600.00 | 40,473.22 | - |
| ASB Roadside Mowing | 101,600.00 | 91,531.37 | 96,000.00 |
| ASB Brushing | 117,754.00 | 115,654.88 | 25,000.00 |
| ASB Hamlet Maintenance | 7,800.00 | 8,924.32 | 8,050.00 |
| Natural Resource Development | - | - | - |
| Subdivision Land | - | - | - |
| Tourism | 10,200.00 | 4,975.00 | 4,500.00 |
| Recreation Board | 151,700.00 | 150,671.31 | 126,600.00 |
| Parks | - | 1,101.93 | 1,500.00 |
| Community Beautification | 28,414.82 | 6,970.92 | 5,000.00 |
| Library Services | 23,670.00 | 28,088.42 | 33,673.40 |
| Cultural Facilities | 21,950.00 | 18,256.59 | 27,315.00 |
| Requisitions | 943,339.00 | 943,338.71 | 888,841.25 |
| Contingencies | - | (425,000.00) | - |
| Total Expenditures | 10,538,146.25 | 9,616,632.92 | 10,205,036.40 |