

## Birch Hills County 2018 Expense Budget by Function

	2017 Budget	2017 Actual	2018 Budget
Council	157,970.00	145,844.86	167,750.00
Election	5,100.00	2,679.28	-
General Administration	913,302.00	1,026,130.64	899,180.00
Assessment	128,300.00	129,248.34	133,626.00
Building Maintenance	60,000.00	43,900.00	-
Census	-	-	-
Fire Protection	252,745.00	195,503.39	235,770.00
Disaster Services	27,000.00	24,492.18	19,611.77
Medical Services	44,040.00	41,441.92	44,490.00
Safety	71,650.00	67,221.37	61,130.00
Public Works (PW) Grader Services	999,750.00	1,007,019.49	1,066,630.00
PW Administration	490,265.00	479,504.45	511,037.00
PW Street Lights	51,050.00	42,540.28	46,000.00
PW Gen Maintenance	2,519,850.00	2,536,435.39	2,615,240.00
PW Gravel Services	1,099,150.00	1,123,285.41	1,097,320.00
PW Projects	172,000.00	178,206.50	175,000.00
PW Contingency	-	-	-
PW Road Stabilization	46,000.00	56,592.35	55,000.00
PW Bridge Files	332,700.00	303,005.84	318,650.00
Airport Services	4,400.00	1,666.99	3,700.00
Drainage Ditches	12,000.00	-	5,000.00
Regional Water Services	669,645.00	668,285.91	670,080.00
Wastewater Services	97,755.00	90,118.34	114,490.00
Solid Waste Collection	152,450.00	127,318.08	134,700.00
Family & Community Support Services	65,584.75	64,971.36	47,606.00
Spirit River Health Centre	2,600.00	10,460.47	7,050.00
Cemetery Services	900.00	-	900.00
MPC - Planning & Development	65,900.00	68,608.37	35,900.00
Development Appeal Board	900.00	-	900.00
Development	44,500.00	43,105.38	47,052.00
Community Services	-	-	-
Agriculture Service Board (ASB) Admin	35,350.00	37,466.02	54,770.00
ASB Board	39,300.00	32,725.77	37,900.00
ASB Fieldman	214,500.00	181,862.63	208,065.00
ASB Extensions	6,500.00	3,856.06	6,500.00
ASB Weed Control	205,400.00	198,568.33	244,003.00
ASB Roadside Mowing	96,000.00	73,552.95	98,600.00
ASB Brushing	25,000.00	25,685.00	25,000.00
ASB Hamlet Maintenance	8,050.00	14,020.49	10,050.00
Natural Resource Development	-	-	-
Subdivision Land	-	-	-
Tourism	4,500.00	2,500.00	4,500.00
Recreation Board	126,600.00	126,050.47	126,600.00
Parks	1,500.00	1,286.84	1,500.00
Community Beautification	5,000.00	940.00	5,000.00
Library Services	33,673.40	30,369.02	37,390.73
Cultural Facilities	27,315.00	15,118.71	18,960.00
Requisitions	888,841.25	888,841.25	853,912.30
Contingencies	-	(293,820.00)	-
<b>Total Expenditures</b>	<b>10,205,036.40</b>	<b>9,816,610.13</b>	<b>10,246,563.80</b>