

Birch Hills County 2020 Operating Expense Budget by Function

	2019 Budget	2020 Interim Budget
Council	169,006.00	169,006.00
Election	-	-
General Administration	995,766.00	995,766.00
Assessment	129,822.00	129,822.00
Fire Protection	211,398.00	211,398.00
Disaster Services	17,270.00	17,270.00
Medical Services	43,260.00	43,260.00
Safety	50,500.00	50,500.00
Public Works (PW) Grader Services	1,124,635.00	1,124,635.00
PW Administration	615,042.00	615,042.00
PW Street Lights	46,000.00	46,000.00
PW Gen Maintenance	2,430,650.00	2,430,650.00
PW Gravel Services	1,082,710.00	1,082,710.00
PW Projects	208,000.00	208,000.00
PW Contingency	2,560.00	2,560.00
PW Road Stabilization	61,000.00	61,000.00
PW Bridge Files	422,600.00	422,600.00
Airport Services	500.00	500.00
Drainage Ditches	10,000.00	10,000.00
Regional Water Services	695,703.00	695,703.00
Wastewater Services	107,770.00	107,770.00
Solid Waste Collection	144,300.00	144,300.00
Family & Community Support Services	63,217.50	63,217.50
Spirit River Health Centre	38,056.00	38,056.00
Cemetery Services	900.00	900.00
MPC - Planning & Development	28,030.00	28,030.00
Development Appeal Board	7,400.00	7,400.00
Development	51,525.00	51,525.00
Community Services	250,000.00	250,000.00
Agriculture Service Board (ASB) Admin	67,323.00	67,323.00
ASB Board	39,100.00	39,100.00
ASB Fieldman	220,385.00	220,385.00
ASB Extensions	6,500.00	6,500.00
ASB Weed Control	224,425.00	224,425.00
ASB Roadside Mowing	123,200.00	123,200.00
ASB Brushing	25,000.00	25,000.00
ASB Hamlet Maintenance	52,200.00	52,200.00
Tourism	4,500.00	4,500.00
Recreation Board	134,740.00	134,740.00
Parks	1,200.00	1,200.00
Community Beautification	5,000.00	5,000.00
Library Services	38,165.00	38,165.00
Cultural Facilities	14,694.00	14,694.00
Requisitions	860,384.95	860,384.95
Total Expenditures	<u>10,824,437.45</u>	<u>10,824,437.45</u>
Amortization	<u>2,609,580.00</u>	<u>2,609,580.00</u>
Net Expenses before Amortization	8,214,857.45	8,214,857.45

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