

Birch Hills County 2019 Operating Budget by Function

	2018 Budget	2018 Actual	2019 Budget
Advisory Council	167,750.00	141,119.85	169,006.00
Election	0.00	2,064.72	0.00
Administration	899,180.00	901,570.13	995,766.00
Assessment Services	133,626.00	125,033.14	129,822.00
Fire Services	235,770.00	179,370.89	211,398.00
Disaster Services	19,611.77	11,307.24	17,270.00
Medical Services	44,490.00	40,524.59	43,260.00
Safety	61,130.00	60,710.00	50,500.00
Public Works (PW) Grader Services	1,066,630.00	1,116,879.50	1,124,635.00
PW Administration	511,037.00	704,154.89	615,042.00
Hamlet Street Lights	46,000.00	43,730.11	46,000.00
PW General Maintenance	2,615,240.00	2,351,360.13	2,430,650.00
PW Gravel Services	1,097,320.00	1,008,245.27	1,082,710.00
PW Projects	175,000.00	121,297.50	208,000.00
PW Contingency	0.00	208,047.21	2,560.00
PW Dust Control	55,000.00	67,364.25	61,000.00
PW Bridge Files	318,650.00	389,685.00	422,600.00
PW Airport Services	3,700.00	219,827.04	500.00
PW Drainage Ditches	5,000.00	11,860.00	10,000.00
Regional Water Services	670,080.00	654,566.77	695,703.00
Wastewater Services	114,490.00	108,986.09	107,770.00
Solid Waste Collection	134,700.00	125,457.74	144,300.00
Family & Community Support Services	47,606.00	63,135.76	63,217.50
Spirit River Medical Clinic	7,050.00	14,262.52	38,056.00
Cemetery Services	900.00	0.00	900.00
Planning Services	83,852.00	96,886.62	86,955.00
Community Services	0.00	0.00	250,000.00
Agriculture Services Administration	54,770.00	42,609.29	67,323.00
Ag Service Board (ASB)	37,900.00	39,209.55	39,100.00
ASB Fieldman	208,065.00	182,093.03	220,385.00
ASB Extensions	6,500.00	2,498.70	6,500.00
ASB Weed Control	244,003.00	178,083.11	224,425.00
ASB Roadside Mowing	98,600.00	123,500.42	123,200.00
ASB Roadside Brushing	25,000.00	15,880.00	25,000.00
ASB Hamlet Maintenance	10,050.00	46,433.53	52,200.00
Tourism	4,500.00	2,500.00	4,500.00
Recreation Board	126,600.00	131,331.55	134,740.00
Parks	6,500.00	1,967.94	6,200.00
Library	37,390.73	36,500.05	38,165.00
Cultural Facilities	18,960.00	10,017.92	14,694.00
Requisitions	853,912.30	853,912.30	860,384.95
Miscellaneous	0.00	(275,915.00)	0.00
Total Expense	10,246,563.80	10,158,069.35	10,824,437.45
Amortization	<u>2,676,330.00</u>	<u>2,579,312.93</u>	<u>2,674,000.00</u>
Net Expenses before Amortization	<u>7,570,233.80</u>	<u>7,578,756.42</u>	<u>8,150,437.45</u>