

**Birch Hills County 2020 Operating Expense Budget by Function**

	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>Council</b>	<b>169,006.00</b>	<b>162,385.00</b>
<b>Election</b>	<b>-</b>	<b>-</b>
<b>General Administration</b>	<b>995,766.00</b>	<b>1,552,454.00</b>
<b>Assessment</b>	<b>129,822.00</b>	<b>130,520.00</b>
<b>Policing</b>	<b>-</b>	<b>27,089.00</b>
<b>Fire Protection</b>	<b>211,398.00</b>	<b>225,093.00</b>
<b>Disaster/Emergency Preparedness</b>	<b>17,270.00</b>	<b>14,030.00</b>
<b>Medical Services</b>	<b>43,260.00</b>	<b>41,260.00</b>
<b>Safety</b>	<b>50,500.00</b>	<b>4,000.00</b>
<b>Public Works (PW) Graders</b>	<b>1,124,635.00</b>	<b>1,113,747.00</b>
<b>PW Administration</b>	<b>615,042.00</b>	<b>523,834.00</b>
<b>PW Street Lights</b>	<b>46,000.00</b>	<b>47,250.00</b>
<b>PW Gen Maintenance</b>	<b>2,430,650.00</b>	<b>2,494,730.31</b>
<b>PW Gravel</b>	<b>1,082,710.00</b>	<b>982,295.00</b>
<b>PW Projects</b>	<b>208,000.00</b>	<b>105,000.00</b>
<b>PW Contingency</b>	<b>2,560.00</b>	<b>-</b>
<b>PW Road Stabilization</b>	<b>61,000.00</b>	<b>61,000.00</b>
<b>PW Bridge Files</b>	<b>422,600.00</b>	<b>288,596.61</b>
<b>Airport</b>	<b>500.00</b>	<b>500.00</b>
<b>Drainage Ditches</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Regional Water</b>	<b>695,703.00</b>	<b>700,305.79</b>
<b>Wastewater</b>	<b>107,770.00</b>	<b>108,924.00</b>
<b>Solid Waste</b>	<b>144,300.00</b>	<b>127,944.50</b>
<b>Family &amp; Community Support Services</b>	<b>63,217.50</b>	<b>63,468.00</b>
<b>Spirit River Health Centre</b>	<b>38,056.00</b>	<b>11,109.00</b>
<b>Cemetery</b>	<b>900.00</b>	<b>900.00</b>
<b>MPC - Planning &amp; Development</b>	<b>28,030.00</b>	<b>13,000.00</b>
<b>Development Appeal Board</b>	<b>7,400.00</b>	<b>1,800.00</b>
<b>Development</b>	<b>51,525.00</b>	<b>51,835.00</b>
<b>Community Services</b>	<b>250,000.00</b>	<b>-</b>
<b>Agriculture Service Board (ASB) Admin</b>	<b>67,323.00</b>	<b>65,998.00</b>
<b>ASB Board</b>	<b>39,100.00</b>	<b>35,610.00</b>
<b>ASB Fieldman</b>	<b>220,385.00</b>	<b>235,930.00</b>
<b>ASB Extensions</b>	<b>6,500.00</b>	<b>-</b>
<b>ASB Weed Control</b>	<b>224,425.00</b>	<b>227,980.00</b>
<b>ASB Roadside Mowing</b>	<b>123,200.00</b>	<b>-</b>
<b>ASB Brushing</b>	<b>25,000.00</b>	<b>129,870.00</b>
<b>ASB Hamlet Maintenance</b>	<b>52,200.00</b>	<b>24,660.00</b>
<b>Intermunicipal Economic Advisory</b>	<b>-</b>	<b>1,000.00</b>
<b>Tourism</b>	<b>4,500.00</b>	<b>2,500.00</b>
<b>Recreation Board</b>	<b>134,740.00</b>	<b>138,627.00</b>
<b>Parks</b>	<b>1,200.00</b>	<b>1,250.00</b>
<b>Community Beautification</b>	<b>5,000.00</b>	<b>2,500.00</b>
<b>Library Services</b>	<b>38,165.00</b>	<b>39,270.00</b>
<b>Cultural Facilities</b>	<b>14,694.00</b>	<b>12,133.00</b>
<b>Requisitions</b>	<b>860,384.95</b>	<b>859,267.94</b>
<b>Total Expenditures</b>	<b><u>10,824,437.45</u></b>	<b><u>10,639,666.15</u></b>
<b>Amortization</b>	<b><u>2,609,580.00</u></b>	<b><u>2,533,088.71</u></b>
<b>Net Expenses before Amortization</b>	<b>8,214,857.45</b>	<b>8,106,577.44</b>