

Birch Hills County Operating Expense Budget by Function

(RC20-559 Rescinded) RC21-020	2020 Budget	2021 Budget
Council	162,385.00	164,480.00
Election	-	2,750.00
General Administration	1,552,454.00	1,625,828.00
Assessment	130,520.00	129,785.00
Policing	27,089.00	49,693.00
Fire Protection	225,093.00	204,513.00
Disaster/Emergency Preparedness	14,030.00	12,880.00
Medical Services	41,260.00	40,320.00
Safety	4,000.00	2,000.00
Public Works	5,327,856.31	5,179,128.31
Bridge Files	288,596.61	287,396.61
Airport	500.00	500.00
Drainage Ditches	10,000.00	9,500.00
Regional Water	700,305.79	686,130.79
Wastewater	108,924.00	107,038.00
Solid Waste	127,944.50	127,529.50
Family & Community Support Services	63,468.00	63,048.00
Spirit River Health Centre	11,109.00	7,009.00
Cemetery	900.00	900.00
MPC - Planning & Development	13,000.00	9,950.00
Development Appeal Board	1,800.00	1,450.00
Development	51,835.00	48,030.00
Community Services	-	-
Agriculture Service Board	720,048.00	660,511.00
Intermunicipal Economic Advisory	1,000.00	-
Tourism	2,500.00	2,500.00
Recreation Board	138,627.00	112,500.00
Parks	1,250.00	1,350.00
Community Enhancement	2,500.00	2,500.00
Library Services	39,270.00	39,790.00
Cultural Facilities	12,133.00	12,576.00
Requisitions	859,267.94	844,918.19
Total Expenditures	<u>10,639,666.15</u>	<u>10,436,504.40</u>
Amortization	<u>2,533,088.71</u>	<u>2,533,088.71</u>
Net Expenses before Amortization	<u>8,106,577.44</u>	<u>7,903,415.69</u>