

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

	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>Council</b>	<b>166,820.00</b>	<b>188,260.00</b>
<b>Election</b>	<b>2,750.00</b>	<b>-</b>
<b>General Administration</b>	<b>1,620,848.00</b>	<b>1,165,578.00</b>
<b>Assessment</b>	<b>131,570.00</b>	<b>141,650.00</b>
<b>Policing</b>	<b>49,693.00</b>	<b>72,238.00</b>
<b>Fire Protection</b>	<b>192,610.00</b>	<b>206,108.00</b>
<b>Disaster/Emergency Preparedness</b>	<b>12,880.00</b>	<b>12,780.00</b>
<b>Medical Services</b>	<b>40,320.00</b>	<b>39,840.00</b>
<b>Safety</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Public Works</b>	<b>5,184,658.00</b>	<b>5,097,526.00</b>
<b>Bridge Files</b>	<b>287,398.00</b>	<b>286,098.00</b>
<b>Airport</b>	<b>500.00</b>	<b>500.00</b>
<b>Drainage Ditches</b>	<b>9,500.00</b>	<b>9,500.00</b>
<b>Regional Water</b>	<b>703,107.00</b>	<b>683,452.00</b>
<b>Wastewater</b>	<b>106,790.00</b>	<b>102,325.00</b>
<b>Solid Waste</b>	<b>127,529.50</b>	<b>121,780.00</b>
<b>Family &amp; Community Support Services</b>	<b>63,048.00</b>	<b>63,404.00</b>
<b>Spirit River Health Centre</b>	<b>7,009.00</b>	<b>20,094.74</b>
<b>Cemetery</b>	<b>900.00</b>	<b>-</b>
<b>MPC - Planning &amp; Development</b>	<b>9,950.00</b>	<b>12,100.00</b>
<b>Development Appeal Board</b>	<b>1,450.00</b>	<b>1,250.00</b>
<b>Development</b>	<b>48,030.00</b>	<b>79,919.00</b>
<b>Community Services</b>	<b>-</b>	<b>-</b>
<b>Agriculture Service Board</b>	<b>664,022.00</b>	<b>625,667.00</b>
<b>Intermunicipal Economic Advisory</b>	<b>-</b>	<b>-</b>
<b>Tourism</b>	<b>2,500.00</b>	<b>-</b>
<b>Recreation Board</b>	<b>112,500.00</b>	<b>112,500.00</b>
<b>Parks</b>	<b>1,350.00</b>	<b>1,400.00</b>
<b>Community Enhancement</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Library Services</b>	<b>39,790.00</b>	<b>40,040.00</b>
<b>Cultural Facilities</b>	<b>12,576.00</b>	<b>11,670.00</b>
<b>Requisitions</b>	<b>854,172.35</b>	<b>826,478.76</b>
<b>Total Expenditures</b>	<b><u>10,458,770.85</u></b>	<b><u>9,926,658.50</u></b>
<b>Amortization</b>	<b><u>2,341,472.00</u></b>	<b><u>2,259,129.00</u></b>
<b>Net Expenses before Amortization</b>	<b>8,117,298.85</b>	<b>7,667,529.50</b>