

BUDGETED EXPENDITURE

Rural Municipality of Brokenhead

For the Year 2016

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Transportation Services Sub-Total Forward from Page 3		1,194,318.00	1,082,423.00	1,292,668.00	1,331,000.00
3232	Winter Road Mtce	252,500.00	85,790.00	28,000.00	28,000.00
3234	Ditches and Road Drainage	125,000.00	79,091.00	62,500.00	65,000.00
3236	Grass Cutting	50,700.00	44,916.00	25,950.00	26,000.00
3237	Brush Cutting	21,500.00	14,123.00	0.00	0.00
3240	Bridges	7,000.00	3,440.00	9,000.00	9,000.00
3250	Street Lighting	12,000.00	1,969.00	2,500.00	2,500.00
3260	Traffic Services	17,000.00	6,792.00	8,500.00	8,500.00
3270	Parking				
3280	Equipment Purchases				
3281	Other Transportation Services				
TOTAL TRANSPORTATION SERVICES - TO PAGE 1		1,680,018.00	1,318,544.00	1,429,118.00	1,470,000.00
ENVIRONMENTAL HEALTH SERVICES					
Garbage and Waste Collection					
4320	LUD Garbage/Recycling			47,625.00	95,250.00
4330	Nuisance Grounds	7,500.00	0.00	9,000.00	9,000.00
Other Environmental Health					
4480	Municipal Wells				
4490	Public Rest Rooms				
	Recycling	120,000.00	110,628.00	100,000.00	100,000.00
TOTAL ENVIRONMENTAL HEALTH SERVICES - TO PAGE 1		127,500.00	110,628.00	156,625.00	204,250.00
PUBLIC HEALTH AND WELFARE SERVICES					
Public Health					
5110	Health Unit				
5160	Cemeteries	5,500.00	4,828.00	6,000.00	6,000.00
5186	Other _____				

Medical Care					
5220	Medical Officer				
	Other _____				
Hospital Care					
5370	Hospital Care				
	Other _____				
Social Assistance					
5420	Social Assistance				
5430	Social Welfare Services	6,355.00	6,355.00	6,355.00	6,355.00
TOTAL PUBLIC HEALTH & WELFARE SERVICES-TO PAGE 1		11,855.00	11,183.00	12,355.00	12,355.00
ENVIRONMENTAL DEVELOPMENT SERVICES					
6100	Planning and Zoning	27,400.00	29,840.00	53,962.00	54,000.00
Community Development					
6220	General Land Assembly				
6230	Urban Renewal				
6240	Beautification and Land Rehabilitation				
6241	Rural Area Weed Control	34,500.00	35,175.00	43,000.00	43,000.00
6242	Other-Agassiz Weed Control District	15,500.00	15,500.00	15,500.00	15,500.00
	Cooks Creek Conservation District	320.00	0.00	320.00	320.00
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES - TO PAGE 1		77,720.00	80,515.00	112,782.00	112,820.00