

**Village of Harvey-General Budget Breakdown 2019**

<b>Income:</b>	<b>Total</b>
1.3.2.3.6.2 Lane Marking	2,000
1.3.2.4.8 DTI Labour	36,881
1.3.2.4.9 DTI Vehicle	7,200
1.5.1.6.0 Animal	80
1.5.1.7.3 Bldg. Permits	250
1.5.9.2.0 Contributions (Gifts,Donations,etc.)	2,300
1.5.9.9.0 HST Recoverable	10,000
1.7.6.1.0 Student Wage Subsidy	1,875
1.9.1.1.0 second prev. Year surplus	17,974
<b>Total Revenue</b>	<b>78,560</b>
<b>Expense:</b>	<b>Total</b>
<b><u>Legislative</u></b>	
2.1.1.1.0 Mayor	1,561
2.1.1.1.9 Mayor (Other)	300
2.1.1.3.0 Council	3,790
2.1.1.3.9 Council (Other)	900
2.1.1.9.0 By-law Enforcement 55250	308
<b><u>Administrative</u></b>	
2.1.2.1.1 Mgr. Admin: Labour	16,178
2.1.2.1.1.1 Other: Travel Meals Lodging	500
Travel Training & Seminars	500
2.1.2.1.4 Office Building	798
Office Leasing	3,500
Office & Printing Supplies	1,900
Software Subscriptions/Licences	675
Web Site Mtce.	100
2.1.2.1.5 Legal Services (by-law updating)	1,500
2.1.2.1.9 Other. Adm. - Prop. Tx.	350
Telephone & Fax & Internet	1,184
Tools & Supplies	200
2.1.2.2.5 Ext. Audit Fees	4,037
2.1.2.5.2 Civic Rel. (Serv. Awards)	150
2.1.2.6.0 Cost of Assessment	3,879
2.1.2.7.0 Pick Up & Delivery	414
2.1.9.2.0 Conventions (UMNB, AMANB, MCCC)	1,000
2.1.9.3.0 Liability Insurance	5,250
2.1.9.5.0 Grants to organizations	1,500
2.1.9.5.9 Assoc. Fees (UMNB, AMANB, FCM, MCCC)	1,400
2.1.9.9.0 Vehicle	14,000
2.2.1.9.1 R.C.M.P.	80,976
2.2.4.9.0 Fire Services (LSD)	32,255
2.2.9.2.1.1 Building Insp. (Other)	745
2.2.9.3.0 Animal & Pest Control Labour	207
2.3.1.3.0 Fuel & Supplies Eqpt. & Safety Supplies	2,100

<b>Administrative (cont'd)</b>	<b>Total</b>
2.3.1.5.9 Equip.Tractor storage Bld. Mtce/power	2,300
2.3.1.9.0 Planning/Scheduling/Pick Up	517
2.3.2.3.0 Roads & Streets	12,500
2.3.2.3.2.2 Summer Mtce. D.O.T.	3,041
2.3.2.3.3 Sidewalks Mtce Sweep/Lawn Rep.	3,245
2.3.2.3.4 Culverts & Ditches	3,000
2.3.2.3.6 Street Clean & Flushing	2,200
2.3.2.3.7 Snow Removal side walks– Labour	4,138
2.3.2.3.8 Snow Removal – Shed/Bins	414
2.3.2.3.8.2 Snow Removal – D.O.T.	9,917
2.3.2.5.0 Street Lighting	11,832
2.3.2.6.1 Street Signs & Supplies	707
2.3.2.6.2 Lane Marking	2,900
2.4.3.2.0 Solid Waste Collection	1,241
2.4.3.2.9 Solid Waste Collection Contract/tipping	24,000
2.5.1.9.0 Village Services D.O.T.	33,392
2.6.1.1.0 Regional Serv. Comm. #10	7,231
2.6.2.4.0 Beautification & Rehab	7,951
2.6.2.9.0 Other Comm. Dev.	5,000
2.6.9.1.2 Parks & Rec.	18,451
2.6.9.1.3 Promotion Tourism	3,500
2.7.1.2.9 Comm. Centres HMCC Grant	4,955
2.7.1.3.0 Beach Labour	621
2.7.1.5.0 Ex. & Fairs Harvey Comm. Days	500
2.7.1.9.0 Other Rec. Facilities Lakeshore Rep.	20,000
2.7.2.5.9 Library	1,800
2.7.5.9.0 Music Festival	100
2.8.1.2.0 LTD. Int Bnfl	606
LTD. Int Sdwlk	375
LTD. Int Tractor	250
2.8.1.3.0 Pr. Brnfl	9,000
Pr. Sdwlk	5,000
2.8.1.9.3 Bank Cgs. - 59700	1,300
2.8.2.1.2 Operating Reserve	5,000
<b>TOTALS</b>	<b>389,141</b>