

**Village of Harvey  
General Budget Breakdown 2020**

<b>Income:</b>	<b>Total</b>
1.3.2.3.6.2 Lane Marking	2,000
1.3.2.4.8 DTI Labour	28,857
1.3.2.4.9 DTI Vehicle	4,000
1.4.4.3.2 LGFC	0
1.5.1.6.0 Animal	110
1.5.1.7.3 Bldg. Permits	1,000
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	1,750
1.9.1.1.0 second prev. Year surplus	23,090
<b>Total Revenue</b>	<b>73,107</b>
<b>Expense:</b>	
<b>Total</b>	
<b><u>Legislative</u></b>	
2.1.1.1.0 Mayor	1,862
2.1.1.1.9 Mayor (Other)	360
2.1.1.3.0 Council	4,522
2.1.1.3.9 Council (Other)	1,080
2.1.1.9.0 By-law Enforcement	219
<b><u>Administrative</u></b>	
2.1.2.1.1 Mgr. Admin: Labour	18,691
2.1.2.1.1.1 Other: Travel Meals Lodging	500
Travel Training & Seminars	500
2.1.2.1.4 Office Building	862
Office Leasing	3,500
Office & Printing Supplies	1,900
Software Subscriptions/Licences	1,000
Web Site Mtce.	100
2.1.2.1.5 Legal Services	1,500
2.1.2.1.9 Other. Adm. - Prop. Tx.	350
Telephone & Fax	1,337
Tools & Supplies	300
2.1.2.2.1. Administrator	0
2.1.2.2.5 Ext. Audit Fees	4,340
2.1.2.5.2 Civic Rel. (Serv. Awards)	0
Other Gen. Serv.	150
2.1.2.6.0 Cost of Assessment	4,057
2.1.2.7.0 Pick Up & Delivery	331
2.1.9.2.0 Conventions (UMNB, AMANB, MCCC)	1,000
2.1.9.3.0 Liability Insurance	5,707
2.1.9.5.0 Grants to organizations – 57150	1,200
2.1.9.5.9 Assoc. Fees (UMNB, AMANB, FCM, MCCC)	1,400
2.1.9.9.0 Vehicle	10,000
2.2.1.9.1 R.C.M.P.	83,609

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<b>Administrative (cont'd)</b>	<b>Total</b>
2.2.4.9.0 Fire Services (LSD)	32,690
2.2.5.6.0 EMO Planning Manual Update	1,000
2.2.9.2.1.1 Building Insp. (Other)	0
2.2.9.3.0 Animal & Pest Control Labour	221
2.3.1.3.0 Fuel & Supplies Eqpt. & Safety Supplies	2,100
2.3.1.5.9 Equip.Tractor storage Bld. Mtce/power	2,100
2.3.1.9.0 Planning/Scheduling/Pick Up	663
2.3.2.3.0 Roads & Streets	15,025
2.3.2.3.2.2 Summer Mtce. DTI	3,041
2.3.2.3.3 Sidewalks Mtce Sweep/Lawn Rep.	5,442
2.3.2.3.4 Culverts & Ditches	5,500
2.3.2.3.6 Street Clean & Flushing	3,000
2.3.2.3.7 Snow Removal side walks– Labour	4,054
2.3.2.3.8 Snow Removal – Shed/Bins	552
2.3.2.3.8.2 Snow Removal – DTI	9,917
2.3.2.5.0 Street Lighting	12,111
2.3.2.6.1 Street Signs & Supplies	477
2.3.2.6.2 Lane Marking	3,200
2.4.3.2.0 Solid Waste Collection	442
2.4.3.2.9 Solid Waste Collection Contract/tipping	29,300
2.5.1.9.0 Village Services DTI	26,160
2.6.1.1.0 Regional Serv. Comm. #10	7,812
2.6.2.4.0 Beautification & Rehab	5,457
2.6.2.4.0 Beautification & Rehab - Flower baskets	2,000
2.6.2.9.0 Other Comm. Dev.	5,000
2.6.9.1.2 Parks & Rec.	29,233
2.6.9.1.3 Promotion Tourism	3,000
2.7.1.2.9 Comm. Centres HMCC Grant	4,955
2.7.1.3.0 Beach Labour	353
2.7.1.6.9 Ex. & Fairs Harvey Comm. Days	500
2.7.2.5.9 Library	1,800
2.7.5.9.0 Music Festival	100
2.8.1.2.0 LTD Interest Bnfl	205
LTD Interest Sdwlk	193
LTD. Int Tractor	575
2.8.1.3.0 Principle Repayment Brnfl	9,000
Principle Repayment Sdwlk	5,000
Principle Repayment Tractor	6,000
2.8.1.9.3 Bank Charges	1,400
<b>Total Expenses</b>	<b>389,955</b>