

**Village of Harvey  
General Budget Breakdown 2022**

<b>Income:</b>	<b>S. &amp; S.</b>	<b>Labour</b>	<b>Total</b>
1.3.1.7.4 Recreation RSC Agreement	<b>36,543</b>		36,543
1.3.2.3.6.2 Lane Marking	1,875		1,875
1.3.2.4.8 DTI Labour		19750	19,750
1.3.2.4.9 DTI Vehicle	6,000		6,000
1.5.1.6.0 Animal	200		200
1.5.1.7.3 Bldg. Permits	2,000		2,000
1.5.9.2.0 Contributions (Gifts,Donations,etc.)	2,100		2,100
1.7.6.1.0 Student Wage Subsidy	0	2205	2,205
1.9.1.1.0 second prev. Year surplus	22,778		22,778
<b>Total Revenue</b>			<b>93,451</b>
<b>Expense:</b>			
	<b>S. &amp; S.</b>	<b>Labour</b>	<b>Total</b>
<b><u>Legislative</u></b>			
2.1.1.1.0 Mayor		2,112	2,112
2.1.1.1.9 Mayor (Other)		360	360
2.1.1.3.0 Council		5,281	5,281
2.1.1.3.9 Council (Other)		1,080	1,080
2.1.1.9.0 By-law Enforcement		232	232
<b><u>Administrative</u></b>			
2.1.2.1.1 Mgr. Admin: Labour		18,521	18,521
2.1.2.1.1.1 Other: Travel Meals Lodging	500		500
Travel Training & Seminars	500		500
2.1.2.1.4 Office Building	0	1,709	1,709
Office Building Books & Pub	100		100
Office Leasing	3,250		3,250
Office & Printing Supplies	2,700		2,700
Off. Renov. & Mtce.	0		0
Software Subscriptions/Licences	1,810		1,810
Web Site Mtce.	300		300
2.1.2.1.5 Legal Services	3,000		3,000
2.1.2.1.9 Other. Adm. - Prop. Tx.	800		800
Telephone & Fax	1,386		1,386
Tools & Supplies	600		600
2.1.2.2.1. Administrator	0		0
2.1.2.2.5 Ext. Audit Fees	4,822		4,822
2.1.2.6.0 Cost of Assessment	4,479		4,479
2.1.2.7.0 Pick Up & Delivery	0	348	348
2.1.9.2.0 Conventions (UMNB, AMANB, MCCC)	1,000	0	1,000
2.1.9.3.0 Liability Insurance	7,385	0	7,385
2.1.9.5.0 Grants to organizations – 57150	1,300		1,300
2.1.9.5.9 Assoc. Fees (UMNB, AMANB, FCM, MCCC)	1,580	0	1,580
2.1.9.9.0 Vehicle	9,000	0	9,000
2.2.1.9.1 R.C.M.P.	87,064	0	87,064

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<b>Administrative (cont'd)</b>	<b>S. &amp; S.</b>	<b>Labour</b>	<b>Total</b>
2.2.4.9.0 Fire Services (LSD)	34,540	0	34,540
2.2.5.6.0 EMO Planning Manual Update	1,000	0	1,000
2.2.9.2.1.1 Building Insp. (Other)	0	0	0
2.2.9.3.0 Animal & Pest Control Labour	0	232	232
2.3.1.3.0 Fuel & Supplies Eqpt. & Safety Supplies	0	2,100	2,100
2.3.1.5.9 Equip.Tractor storage Bld. Mtce/power	2,300	0	2,300
2.3.1.9.0 Planning/Scheduling/Pick Up	0	580	580
2.3.2.3.0 Roads & Streets	21,000	0	21,000
2.3.2.3.2.2 Summer Mtce. DTI	3,041	0	3,041
2.3.2.3.3 Sidewalks Mtce Sweep/Lawn Rep.	5,000	766	5,766
2.3.2.3.4 Culverts & Ditches	5,500	0	5,500
2.3.2.3.6 Street Clean & Flushing	500	929	1,429
2.3.2.3.7 Snow Removal side walks– Labour	300	4,178	4,478
2.3.2.3.8 Snow Removal – Shed/Bins	0	464	464
2.3.2.3.8.2 Snow Removal – DTI	9,917	0	9,917
2.3.2.5.0 Street Lighting	12,400	0	12,400
2.3.2.6.1 Street Signs & Supplies	300	185	485
2.3.2.6.2 Lane Marking	2,200	0	2,200
2.4.3.2.0 Solid Waste Collection	0	464	464
2.4.3.2.9 Solid Waste Collection Contract/tipping	30,980	0	30,980
2.5.1.9.0 Village Services DTI	0	20,598	20,598
2.6.1.1.0 Regional Serv. Comm. #10	13,955	0	13,955
2.6.2.4.0 Beautification & Rehab	2,800	1,624	4,424
2.6.2.4.0 Beautification & Rehab - Flower baskets	2,000	0	2,000
2.6.2.9.0 Other Comm. Dev.	2,000	0	2,000
2.6.9.1.2 Parks & Rec.	12,000	5,915	17,915
2.6.9.1.3 Promotion Tourism	3,000	0	3,000
2.7.1.2.9 Comm. Centres HMCC Grant	37,270	0	37,270
2.7.1.3.0 Beach Labour	0	464	464
2.7.1.6.9 Ex. & Fairs Harvey Comm. Days	500	0	500
2.7.1.8.0 Parks – Davis Park/Cenotaph & Fiddle repair 57100	3,000	0	3,000
2.7.1.9.9 Walking Trail 57450	3,000	0	3,000
2.7.2.5.9 Library	1,800	0	1,800
2.7.5.9.0 Music Festival	100	0	100
2.8.1.2.0 LTD. Int Tractor	332	0	332
2.8.1.3.0 Principle Repayment Tractor	6,000	0	6,000
2.8.1.9.3 Bank Charges	720	0	720
2.8.2.1.1 Capital Reserve	0	0	0
2.8.2.1.2 Operating Reserve	14,500	0	14,500
2.8.9.1.0 PILT	20		20
<b>Total Expenses</b>			<b>431,693</b>

(Note: S. and S. - Supply and Services)