

# AGRICULTURAL SERVICES

# 2025

DEPARTMENT HEAD    Garrett Broadbent

	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2023 (%)
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## BUDGET SUMMARY

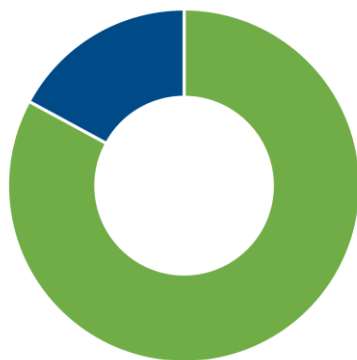
Operating Budget (tax dollars)	1,366,335	1,289,486	1,460,468	1,494,650	34,182	2.34%
Major and Capital Project Plans (tax dollars)	-	-	15,000	308,000	-	
New Initiatives	-	-	-	-	-	
<b>Department total</b>	<b>\$ 1,366,335</b>	<b>\$ 1,289,486</b>	<b>\$ 1,475,468</b>	<b>\$ 1,802,650</b>	<b>\$ 34,182</b>	

## SERVICES SUMMARY

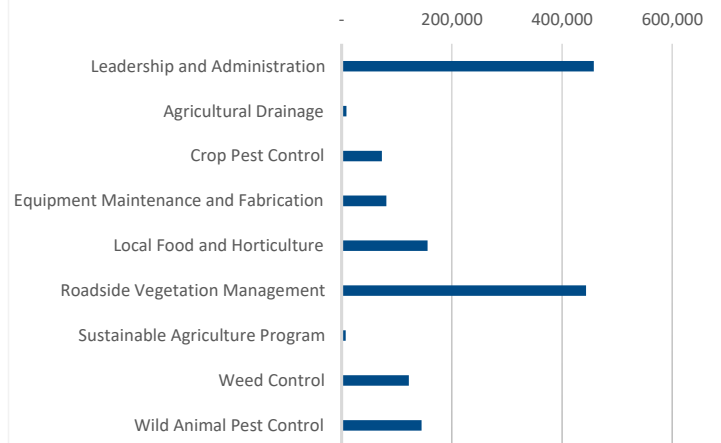
Leadership and Administration	546,775	540,460	429,533	457,651	28,118	6.55%
Agricultural Drainage	7,265	784	7,762	8,763	1,001	12.90%
Crop Pest Control	76,080	45,153	78,608	73,194	(5,414)	-6.89%
Equipment Maintenance and Fabrication	65,549	52,303	71,975	81,097	9,122	12.67%
Local Food and Horticulture	13,104	6,568	149,331	156,150	6,819	4.57%
Roadside Vegetation Management	397,311	407,703	451,187	443,652	(7,535)	-1.67%
Sustainable Agriculture Program	5,059	1,395	7,440	7,240	(200)	-2.69%
Weed Control	119,219	108,010	123,485	122,000	(1,485)	-1.20%
Wild Animal Pest Control	135,973	127,109	141,147	144,903	3,756	2.66%
<b>Tax dollars required</b>	<b>\$ 1,366,335</b>	<b>\$ 1,289,486</b>	<b>\$ 1,460,468</b>	<b>\$ 1,494,650</b>	<b>\$ 34,182</b>	

### BUDGET SUMMARY

- Operating Budget (tax dollars)
- Major and Capital Project Plans (tax dollars)



### SERVICES SUMMARY



# AGRICULTURAL SERVICES

## Leadership and Administration

### SERVICE OVERVIEW

The Agricultural Services department is managed by the director of Road Operations, Fleet and Agricultural Services, who leads a team of six full-time staff and 13 seasonal staff. The department provides programs to residents to support and promote agricultural production in the County while abiding by provincial acts regarding weeds, pests, soil conservation, livestock disease, water and the environment.

Agricultural Services also provides advice and advocates for the County on regional partnerships and initiatives, such as the Edmonton Metropolitan Region Board (EMRB)'s Regional Agriculture Master Plan (RAMP) working group.

This service area includes the earnings and benefits for all staff within the department, with the exception of some seasonal positions that are included in other service areas.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-400	Sales of goods and services to individuals	(600)	(1,200)	(600)	(600)	-	0.00%
	<b>Total Revenues</b>	<b>(600)</b>	<b>(1,200)</b>	<b>(600)</b>	<b>(600)</b>	<b>-</b>	
2-100	Earnings and benefits	519,245	522,370	400,158	428,601	28,443	7.11%
2-200	General services - contracted	11,030	6,730	12,555	12,430	(125)	-1.00%
2-500	Goods, supplies and materials purchase	1,600	1,061	1,500	1,300	(200)	-13.33%
2-700	Reserves, transfers and grants	15,500	11,499	15,500	15,500	-	0.00%
2-800	Financial service charges	-	-	420	420	-	0.00%
	<b>Total Expenses</b>	<b>547,375</b>	<b>541,660</b>	<b>430,133</b>	<b>458,251</b>	<b>28,118</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 546,775</b>	<b>\$ 540,460</b>	<b>\$ 429,533</b>	<b>\$ 457,651</b>	<b>\$ 28,118</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-400	(600)	(600)	-	
<b>Revenue</b>	<b>(600)</b>	<b>(600)</b>	<b>-</b>	
2-100	400,158	428,601	28,443	• Increase related to changes in earnings and benefits.
2-200	12,555	12,430	(125)	• Minor adjustments to professional development, publications, and memberships to align with actuals.
2-500	1,500	1,300	(200)	• Minor decrease in equipment and machine parts to align with actuals.
2-700	15,500	15,500	-	
2-800	420	420	-	
<b>Expense</b>	<b>430,133</b>	<b>458,251</b>	<b>28,118</b>	

# AGRICULTURAL SERVICES

## Agricultural Drainage

### SERVICE OVERVIEW

Agricultural Services inspects and maintains about 15 licensed agricultural drainage ditches in the County, and assist producers with water-management issues through the Small Acreage Drainage Projects program.

Property owners may be eligible for 60 per cent funding to a maximum of \$750 per applicant for small drainage projects that affect County roads or ditches, or private drainage.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-900	Other transactions	(1,500)	(1,500)	(1,500)	-	1,500	-100.00%
	<b>Total Revenues</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>	-	1,500	
2-200	General services - contracted	8,765	2,284	9,262	8,763	(499)	-5.39%
	<b>Total Expenses</b>	<b>8,765</b>	<b>2,284</b>	<b>9,262</b>	<b>8,763</b>	<b>(499)</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 7,265</b>	<b>\$ 784</b>	<b>\$ 7,762</b>	<b>\$ 8,763</b>	<b>\$ 1,001</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-900	(1,500)	-	1,500	• Decrease in the draw from the special purpose multi-year reserve.
<b>Revenue</b>	<b>(1,500)</b>	<b>-</b>	<b>1,500</b>	
2-200	9,262	8,763	(499)	• Minor decrease in rental of equipment to align with actuals.
<b>Expenses</b>	<b>9,262</b>	<b>8,763</b>	<b>(499)</b>	

# AGRICULTURAL SERVICES

## Crop Pest Control

### SERVICE OVERVIEW

Agricultural Services conducts inspections for crop pests to lessen the effects of provincially declared pests, such as clubroot of canola and blackleg of canola. Approximately 750 canola fields are inspected annually to check for the presence of clubroot. This program serves to educate landowners and, if necessary, enforce measures in place to limit the spread of the declared pest. The crop pest control program also survey fields for grasshoppers, wheat midge, and other pests to support Alberta Agriculture, Forestry, and Rural Economic Development's efforts in monitoring insect pests that can affect cultivated crops.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
	<b>Total Revenues</b>	-	-	-	-	-	
2-100	Earnings and benefits	47,064	24,029	48,455	46,619	(1,836)	0.00%
2-200	General services - contracted	22,026	15,797	23,370	19,955	(3,415)	-14.61%
2-500	Goods, supplies and materials purchase	6,990	5,327	6,783	6,620	(163)	-2.40%
	<b>Total Expenses</b>	<b>76,080</b>	<b>45,153</b>	<b>78,608</b>	<b>73,194</b>	<b>(5,414)</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 76,080</b>	<b>\$ 45,153</b>	<b>\$ 78,608</b>	<b>\$ 73,194</b>	<b>\$ (5,414)</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
<b>Revenue</b>	-	-	-	
2-100	48,455	46,619	(1,836)	<ul style="list-style-type: none"> <li>Decrease related to changes in earnings and benefits.</li> </ul>
2-200	23,370	19,955	(3,415)	<ul style="list-style-type: none"> <li>Decrease of \$3k in professional services due to a reduction in the number of clubroot samples being submitted.</li> <li>Minor adjustment to insurance to align with actuals.</li> </ul>
2-500	6,783	6,620	(163)	<ul style="list-style-type: none"> <li>Minor adjustments to food, stationary, and fuel to align with actuals.</li> </ul>
<b>Expense</b>	<b>78,608</b>	<b>73,194</b>	<b>(5,414)</b>	

# AGRICULTURAL SERVICES

## Equipment Maintenance and Fabrication

### SERVICE OVERVIEW

Agricultural Services ensures that its equipment and facilities are maintained and in working order to effectively run its programs. In addition, Agricultural Services supports all other departments within the organization by building, repairing and installing office furniture, County signs, and other construction projects. Approximately 65 maintenance requests are received annually.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-400	Sales of goods and services to other individuals	(3,000)	(460)	(3,000)	(3,000)	-	0.00%
1-500	Other revenue from own sources	-	(3,000)	-	-	-	0.00%
1-800	Conditional grants from other governments	(165,959)	(166,247)	(166,247)	(166,247)	-	0.00%
<b>Total Revenues</b>		<b>(168,959)</b>	<b>(169,707)</b>	<b>(169,247)</b>	<b>(169,247)</b>	<b>-</b>	
2-100	Earnings and benefits	114,950	114,492	117,867	122,962	5,095	4.32%
2-200	General services - contracted	30,311	34,399	34,018	41,732	7,714	22.68%
2-500	Goods, supplies and materials purchase	89,247	72,719	89,337	85,650	(3,687)	-4.13%
2-800	Finance service charges	-	399	-	-	-	0.00%
<b>Total Expenses</b>		<b>234,508</b>	<b>222,010</b>	<b>241,222</b>	<b>250,344</b>	<b>9,122</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 65,549</b>	<b>\$ 52,303</b>	<b>\$ 71,975</b>	<b>\$ 81,097</b>	<b>\$ 9,122</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-400	(3,000)	(3,000)	-	
1-800	(166,247)	(166,247)	-	
<b>Revenue</b>	<b>(169,247)</b>	<b>(169,247)</b>	<b>-</b>	
2-100	117,867	122,962	5,095	<ul style="list-style-type: none"> <li>Increase related to changes in earnings and benefits.</li> </ul>
2-200	34,018	41,732	7,714	<ul style="list-style-type: none"> <li>Increase of \$2.5k in electrical and building repairs for the non-potable water point.</li> <li>Increase of \$3.9k for repairs to vehicles to align with actuals.</li> <li>Increase of \$1.4k for repairs to equipment.</li> <li>Minor decreases in mileage, telephone expenses, and other professional services to align with actuals.</li> </ul>
2-500	89,337	85,650	(3,687)	<ul style="list-style-type: none"> <li>Increase of \$1k for parts for non-potable water point.</li> <li>Increase of \$1.6k for truck tire replacements.</li> <li>Decrease of \$6.7k in fuel to reflect lower fuel prices.</li> <li>Minor adjustments to equipment and machine parts and electricity to align with actuals.</li> </ul>
<b>Expense</b>	<b>241,222</b>	<b>250,344</b>	<b>9,122</b>	

# AGRICULTURAL SERVICES

## Local Food and Horticulture

### SERVICE OVERVIEW

The local food program supports and connects residents on both the producer and consumer sides of the local food industry. The local food coordinator hosts and supports initiatives that increase public trust, awareness and education of food networks in the region. Information is also provided on pests and diseases that affect trees and garden vegetables.

The local food coordinator also works with the Alberta Farm Fresh Producers Association and Alberta Farmers Market Association to organize the Farm to Market to Table conference.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-800	Conditional grants from other governments	(2,400)	(1,307)	(2,400)	(2,400)	-	0.00%
<b>Total Revenues</b>		<b>(2,400)</b>	<b>(1,307)</b>	<b>(2,400)</b>	<b>(2,400)</b>	<b>-</b>	
2-100	Earnings and benefits	-	-	135,527	144,333	8,806	0.00%
2-200	General services - contracted	11,254	6,378	11,254	9,767	(1,487)	-13.21%
2-500	Goods, supplies and materials purchase	4,250	1,497	4,950	4,450	(500)	-10.10%
<b>Total Expenses</b>		<b>15,504</b>	<b>7,875</b>	<b>151,731</b>	<b>158,550</b>	<b>6,819</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 13,104</b>	<b>\$ 6,568</b>	<b>\$ 149,331</b>	<b>\$ 156,150</b>	<b>\$ 6,819</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-800	(2,400)	(2,400)	-	
<b>Revenue</b>	<b>(2,400)</b>	<b>(2,400)</b>	<b>-</b>	
2-100	135,527	144,333	8,806	• Increase related to changes in earnings and benefits.
2-200	11,254	9,767	(1,487)	• Decrease of \$1k to other professional services due to the continued use of virtual workshop presentations. • Minor adjustments to advertising, professional development, insurance and meeting room rentals to align with actuals.
2-500	4,950	4,450	(500)	• Minor decrease to grounds material to align with actuals.
<b>Expense</b>	<b>151,731</b>	<b>158,550</b>	<b>6,819</b>	

# AGRICULTURAL SERVICES

## Roadside Vegetation Management

### SERVICE OVERVIEW

Agricultural Services manages roadside vegetation using multiple control techniques to improve the safety and quality of road rights-of-way by providing clear sightlines, controlling invasive plants, improving drainage and reducing the potential for snow traps in the winter. A proactive approach is taken to managing weed and vegetation growth on County-owned lands and road allowances.

Four seasonal employees administer the Herbicide Spraying Program in the summer, using herbicides to control weeds and brush along County rights-of-way and controlled lands. Four spray trucks aim to complete two passes along every Leduc County road each year.

At least twice per season, three 15-foot mowers are used to mow the grass along all rights-of-way on asphalt-surfaced roads and in Nisku Business Park, as well as in County-owned subdivisions. This works out to about 940 kilometers of roads. Additional equipment is used to manage smaller rights-of-way as well as municipal reserves and drainages when required.

This service area includes the earnings and benefits for seasonal staff.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
<b>Total Revenues</b>		-	-	-	-	-	
2-100	Earnings and benefits	191,318	146,124	189,920	186,492	(3,428)	-1.80%
2-200	General services - contracted	16,722	34,903	39,362	36,835	(2,527)	-6.42%
2-500	Goods, supplies and materials purchase	189,271	226,676	221,905	220,325	(1,580)	-0.71%
<b>Total Expenses</b>		<b>397,311</b>	<b>407,703</b>	<b>451,187</b>	<b>443,652</b>	<b>(7,535)</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 397,311</b>	<b>\$ 407,703</b>	<b>\$ 451,187</b>	<b>\$ 443,652</b>	<b>\$ (7,535)</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
<b>Revenue</b>	-	-	-	
2-100	189,920	186,492	(3,428)	<ul style="list-style-type: none"> <li>Decrease related to changes in earnings and benefits.</li> </ul>
2-200	39,362	36,835	(2,527)	<ul style="list-style-type: none"> <li>Increase of \$1.5k in professional services to address spray concerns.</li> <li>Decrease of \$3.7k in repairs to vehicles to align with actuals.</li> <li>Minor adjustments to telephone expenses, insurance, and repairs to equipment to align with actuals.</li> </ul>
2-500	221,905	220,325	(1,580)	<ul style="list-style-type: none"> <li>Increase of \$3.2k in equipment and machine parts for mower repairs and tractor tires.</li> <li>Decrease of \$5.2k in fuel to reflect lower fuel prices.</li> <li>Minor adjustments to fuel and miscellaneous supplies to align with actuals.</li> </ul>
<b>Expense</b>	<b>451,187</b>	<b>443,652</b>	<b>(7,535)</b>	

# AGRICULTURAL SERVICES

## Sustainable Agriculture Program

### SERVICE OVERVIEW

The sustainable agriculture program is a partnership between Leduc County, the County of Wetaskiwin and the Government of Alberta. The sustainable agriculture coordinator - a shared position between Leduc County and the County of Wetaskiwin - provides support to producers on adopting beneficial management practices, completing the Alberta Environmental Farm Plan process and applying for Canadian Agricultural Partnership or other grants.

The sustainable agriculture coordinator also coordinates the Alternative Land Use Services (ALUS) program, which helps producers establish ecologically beneficial projects on their properties.

Each year the sustainable agriculture program builds education and awareness by facilitating approximately 15 public workshops or events.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-400	Sales of goods and services to other individual	(600)	-	(600)	(600)	-	0.00%
1-900	Other transactions	(3,881)	(3,881)	-	-	-	0.00%
<b>Total Revenues</b>		<b>(4,481)</b>	<b>(3,881)</b>	<b>(600)</b>	<b>(600)</b>	<b>-</b>	
2-200	General services - contracted	7,890	3,366	6,690	6,490	(200)	-2.99%
2-500	Goods, supplies and materials purchase	1,650	1,910	1,350	1,350	-	0.00%
<b>Total Expenses</b>		<b>9,540</b>	<b>5,276</b>	<b>8,040</b>	<b>7,840</b>	<b>(200)</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 5,059</b>	<b>\$ 1,395</b>	<b>\$ 7,440</b>	<b>\$ 7,240</b>	<b>\$ (200)</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-400	(600)	(600)	-	
<b>Revenue</b>	<b>(600)</b>	<b>(600)</b>	<b>-</b>	
2-200	6,690	6,490	(200)	• Minor adjustments to rental of meeting rooms, advertising and professional development to align with actuals.
2-500	1,350	1,350	-	
<b>Expense</b>	<b>8,040</b>	<b>7,840</b>	<b>(200)</b>	



# AGRICULTURAL SERVICES

## Weed Control

### SERVICE OVERVIEW

Leduc County takes a proactive approach to managing weeds throughout the County through the weed control program. Three weed inspectors inspect approximately 2,000 properties each year for noxious and prohibited noxious weeds as legislated under the Alberta Weed Control Act. Noxious and prohibited noxious weeds are non-native, introduced plants that pose a significant threat to agricultural production and the environment.

The inspectors will educate property owners on the County's weed control requirements, provide information on the types of weeds found in their inspection and review control options.

This service area includes the earnings and benefits for seasonal staff within this business unit.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-400	Sales of goods and services to other individuals	(14,000)	(1,500)	(14,000)	(10,000)	4,000	-28.57%
	<b>Total Revenues</b>	<b>(14,000)</b>	<b>(1,500)</b>	<b>(14,000)</b>	<b>(10,000)</b>	<b>4,000</b>	
2-100	Earnings and benefits	79,297	71,585	78,815	78,009	(806)	-1.02%
2-200	General services - contracted	44,373	29,562	48,766	44,086	(4,680)	-9.60%
2-500	Goods, supplies and materials purchase	9,549	8,362	9,904	9,905	1	0.01%
	<b>Total Expenses</b>	<b>133,219</b>	<b>109,510</b>	<b>137,485</b>	<b>132,000</b>	<b>(5,485)</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 119,219</b>	<b>\$ 108,010</b>	<b>\$ 123,485</b>	<b>\$ 122,000</b>	<b>\$ (1,485)</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-400	(14,000)	(10,000)	4,000	• Decrease in weed enforcement revenue.
<b>Revenue</b>	<b>(14,000)</b>	<b>(10,000)</b>	<b>4,000</b>	
2-100	78,815	78,009	(806)	• Decrease related to changes in earnings and benefits.
2-200	48,766	44,086	(4,680)	• Decrease of \$2k in rental of equipment to reflect a reduction in the need to enforce weed notices. • Decrease of \$3k in miscellaneous services for weed inspection software. • Minor adjustments to telephone expenses, advertising, insurance and professional development to align with actuals.
2-500	9,904	9,905	1	
<b>Expenses</b>	<b>137,485</b>	<b>132,000</b>	<b>(5,485)</b>	

# AGRICULTURAL SERVICES

## Wild Animal Pest Control

### SERVICE OVERVIEW

Agricultural Services provide programs, advice and rental equipment to help bring awareness and control of specific animal pests. The pest control officer works with property owners to help remove nuisance animals such as coyotes and beavers to lessen their effects on Leduc County's infrastructure and land. The officer handles approximately 100 public complaints about coyotes and beavers annually.

Agricultural Services also manages a program for the control of northern pocket gophers.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-400	Sales of goods and services to other individuals	(900)	(705)	(900)	(900)	-	0.00%
1-500	Other revenue from own sources	(2,000)	(2,367)	(2,000)	(2,000)	-	0.00%
<b>Total Revenues</b>		<b>(2,900)</b>	<b>(3,072)</b>	<b>(2,900)</b>	<b>(2,900)</b>	-	
2-100	Earnings and benefits	112,478	114,997	116,687	121,791	5,104	4.37%
2-200	General services - contracted	12,572	6,975	13,397	12,912	(485)	-3.62%
2-500	Goods, supplies and materials purchase	13,823	8,208	13,963	13,100	(863)	-6.18%
<b>Total Expenses</b>		<b>138,873</b>	<b>130,181</b>	<b>144,047</b>	<b>147,803</b>	<b>3,756</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 135,973</b>	<b>\$ 127,109</b>	<b>\$ 141,147</b>	<b>\$ 144,903</b>	<b>\$ 3,756</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-400	(900)	(900)	-	
1-500	(2,000)	(2,000)	-	
<b>Revenue</b>	<b>(2,900)</b>	<b>(2,900)</b>	-	
2-100	116,687	121,791	5,104	• Increase related to changes in earnings and benefits.
2-200	13,397	12,912	(485)	• Minor adjustments to professional development, memberships, insurance and rental of equipment to align with actuals.
2-500	13,963	13,100	(863)	• Minor adjustments to miscellaneous supplies, construction material and fuel to align with actuals.
<b>Expense</b>	<b>144,047</b>	<b>147,803</b>	<b>3,756</b>	

# DRAINAGE

GENERAL LEDGER DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
1-900-921 DRAWN FROM OPERATING RESERVES	1,500	1,500	1,500	0	-1,500	0	0
1-900 OTHER TRANSACTIONS	1,500	1,500	1,500	0	-1,500	0	0
<b>REVENUE BUDGET</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>-1,500</b>	<b>0</b>	<b>0</b>
2-200-247 INSURANCE	15	13	12	13	1	13	13
2-200-263 RENTAL OF EQUIPMENT	6,500	1,271	7,000	6,500	-500	6,500	6,500
2-200-299 MISCELLANEOUS SERVICES	2,250	1,000	2,250	2,250	0	2,250	2,250
2-200 GENERAL SERVICES-CONTRACTED	8,765	2,284	9,262	8,763	-499	8,763	8,763
<b>EXPENSE BUDGET</b>	<b>8,765</b>	<b>2,284</b>	<b>9,262</b>	<b>8,763</b>	<b>-499</b>	<b>8,763</b>	<b>8,763</b>
OPS BUD REVENUE AND EXPENSE BUDGET	-7,265	-784	-7,762	-8,763	-1,001	-8,763	-8,763
<b>BUDGET SURPLUS</b>	<b>-7,265</b>	<b>-784</b>	<b>-7,762</b>	<b>-8,763</b>	<b>-1,001</b>	<b>-8,763</b>	<b>-8,763</b>

# AGRICULTURAL SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
1-400-467	COPIES-TITLE SEARCH OR SALE OTHER GOODS	900	705	900	900	0	900	900
1-400-468	SUBDIV APPR/ENDORSE FEES OR SPRAYING SVS	17,000	2,360	17,000	13,000	-4,000	13,000	13,000
1-400-469	MUN SVS LEVY/OTHER OR OTHER SERVICES	1,200	800	1,200	1,200	0	1,200	1,200
1-400	SALES OF GOODS & SVS TO INDIVIDUALS	19,100	3,865	19,100	15,100	-4,000	15,100	15,100
1-500-563	EQUIPMENT RENTAL	2,000	2,367	2,000	2,000	0	2,000	2,000
1-500-599	MISCELLANEOUS	0	3,000	0	0	0	0	0
1-500	OTHER REVENUE FROM OWN SOURCES	2,000	5,367	2,000	2,000	0	2,000	2,000
1-800-842	REGULAR OPERATING GRANT	165,959	166,247	166,247	166,247	0	166,247	166,247
1-800-851	OTHER LOCAL GOVERNMENT GRANT	2,400	1,307	2,400	2,400	0	2,400	2,400
1-800	CONDITIONAL GRANTS FR OTHER GOV	168,359	167,554	168,647	168,647	0	168,647	168,647
1-900-921	DRAWN FROM OPERATING RESERVES	3,881	3,881	0	0	0	0	0
1-900	OTHER TRANSACTIONS	3,881	3,881	0	0	0	0	0
<b>REVENUE BUDGET REVENUE</b>		<b>193,340</b>	<b>180,667</b>	<b>189,747</b>	<b>185,747</b>	<b>-4,000</b>	<b>185,747</b>	<b>185,747</b>
2-100	EARNINGS & BENEFITS	1,064,352	993,598	1,087,429	1,128,807	41,378	1,128,807	1,128,807
2-200-211	MILEAGE REGULAR	700	504	685	650	-35	650	650
2-200-212	SUBSISTENCE REGULAR	380	2	380	380	0	380	380
2-200-213	MILEAGE CONVENTIONS	250	18	250	500	250	500	500
2-200-214	SUBSISTENCE CONVENTIONS	2,865	2,149	2,890	3,175	285	3,175	3,175
2-200-215	FREIGHT/COURIER	0	26	0	0	0	0	0
2-200-217	TELEPHONE	5,128	4,108	4,828	5,128	300	5,128	5,128
2-200-221	ADVERTISING	2,900	1,796	3,000	2,850	-150	2,850	2,850
2-200-222	PUBLICATION, PRINTING & BINDING	2,500	243	4,600	4,800	200	4,800	4,800
2-200-224	MEMBERSHIPS	3,110	1,822	3,110	2,935	-175	2,935	2,935
2-200-225	REGISTRATION-REGULAR	2,300	1,921	1,550	1,600	50	1,600	1,600
2-200-226	REGISTRATION-CONVENTIONS	2,625	1,950	2,950	2,750	-200	2,750	2,750
2-200-247	INSURANCE	15,420	14,153	15,819	15,029	-790	15,029	15,029
2-200-249	OTHER PROFESSIONAL SERVICES	38,700	28,568	38,900	36,100	-2,800	36,100	36,100
2-200-252	REPAIR/MAINT TO BUILDINGS	0	985	0	2,500	2,500	2,500	2,500

# AGRICULTURAL SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
2-200-253	REPAIR/MAINT TO EQUIPMENT	9,100	27,480	23,100	23,950	850	23,950	23,950
2-200-255	REPAIR/MAINT TO VEHICLES	8,150	12,879	19,250	19,800	550	19,800	19,800
2-200-261	RENTAL OF MEETING ROOM/SPACE	3,050	380	2,850	2,300	-550	2,300	2,300
2-200-263	RENTAL OF EQUIPMENT	22,700	5,572	23,650	20,850	-2,800	20,850	20,850
2-200-265	RENTAL OF VEHICLES	18,700	20,249	24,000	24,000	0	24,000	24,000
2-200-299	MISCELLANEOUS SERVICES	17,600	13,306	17,600	14,910	-2,690	14,910	14,910
2-200	GENERAL SERVICES-CONTRACTED	156,178	138,111	189,412	184,207	-5,205	184,207	184,207
2-500-511	FOOD	4,300	5,432	3,700	3,400	-300	3,400	3,400
2-500-512	STATIONARY/GENERAL	630	439	630	650	20	650	650
2-500-519	OTHER SUPPLIES	500	79	500	500	0	500	500
2-500-522	SHOP SUPPLIES	12,100	10,628	12,200	12,200	0	12,200	12,200
2-500-523	EQUIPMENT & MACHINE PARTS	24,650	36,340	25,600	29,130	3,530	29,130	29,130
2-500-524	FUEL & LUBES	101,511	84,854	101,742	90,000	-11,742	90,000	90,000
2-500-525	TIRES & SUPPLIES	8,959	8,729	9,620	12,170	2,550	12,170	12,170
2-500-529	MISCELLANEOUS SUPPLIES	16,150	9,526	15,800	15,700	-100	15,700	15,700
2-500-537	CHEMICALS	140,000	165,077	170,000	170,000	0	170,000	170,000
2-500-538	GROUNDS MATERIAL	4,500	2,107	6,500	6,000	-500	6,000	6,000
2-500-539	MISC. CONSTRUCTION MATERIAL	2,000	1,105	2,000	1,500	-500	1,500	1,500
2-500-543	POWER/ELECTRICITY	1,080	1,444	1,400	1,450	50	1,450	1,450
2-500	GOODS,SUPPLIES & MATERIALS PURCHASED	316,380	325,761	349,692	342,700	-6,992	342,700	342,700
2-700-762	CONTRIBUTION TO CAPITAL FUND	0	0	15,000	0	-15,000	0	0
2-700-771	GRANTS-INDIVIDUALS AND ORGANIZATIONS	15,500	11,499	15,500	15,500	0	15,500	15,500
2-700	RESERVES,TRANSFERS & GRANTS	15,500	11,499	30,500	15,500	-15,000	15,500	15,500
2-800-891	BANK SERVICE CHARGES	0	399	420	420	0	420	420
2-800	FINANCIAL SERVICE CHARGES	0	399	420	420	0	420	420
<b>EXPENSE BUDGET</b>	<b>EXPENSE</b>	<b>1,552,410</b>	<b>1,469,369</b>	<b>1,657,453</b>	<b>1,671,634</b>	<b>14,181</b>	<b>1,671,634</b>	<b>1,671,634</b>
OPS BUD	REVENUE AND EXPENSE BUDGET	-1,359,070	-1,288,702	-1,467,706	-1,485,887	-18,181	-1,485,887	-1,485,887
<b>BUDGET SURPLUS</b>	<b>BUDGET SURPLUS</b>	<b>-1,359,070</b>	<b>-1,288,702</b>	<b>-1,467,706</b>	<b>-1,485,887</b>	<b>-18,181</b>	<b>-1,485,887</b>	<b>-1,485,887</b>