



# County of Wetaskiwin No. 10

## 1-6200 - Agriculture Services OPS Budget

	Actual 2019	Actual 2020	Budget 2020	Budget 2021
<b>1-AG00120 - PROGRAM PLANNING</b>				
2-100 - SALARIES WAGES & BENEFITS	0	376	0	0
2 - Expense	0	376	0	0
1-400 - SALES	0	0	1,000	0
1 - Revenue	0	0	1,000	0
0 - Surplus/(-) Deficit	0	376	-1,000	0
<b>1-AG00121 - OTHER PROGRAMS</b>				
2-100 - SALARIES WAGES & BENEFITS	75	21	1,000	0
2-200 - CONTRACTED & GENERAL SERV...	303	11	200	0
2 - Expense	378	32	1,200	0
1-400 - SALES	0	0	1,000	0
1 - Revenue	0	0	1,000	0
0 - Surplus/(-) Deficit	378	32	200	0
<b>1-AG00130 - HORTICULTURE</b>				
2-100 - SALARIES WAGES & BENEFITS	24,915	26,748	34,893	33,384
2-200 - CONTRACTED & GENERAL SERV...	14,304	495	2,200	500
2-500 - MATERIALS SUPPLIES UTILITIES	4,742	13,390	7,500	10,000
2 - Expense	43,961	40,633	44,593	43,884



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
<b>1-AG00130 - HORTICULTURE</b>				
1-400 - SALES	4,524	14,667	7,500	10,000
1 - Revenue	4,524	14,667	7,500	10,000
0 - Surplus/(-) Deficit	39,437	25,966	37,093	33,884
<b>1-AG00131 - DEMONSTRATION RAIN GA...</b>				
2-100 - SALARIES WAGES & BENEFITS	211	0	0	0
2-200 - CONTRACTED & GENERAL SERV...	0	0	500	0
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	250	0
2 - Expense	211	0	750	0
0 - Surplus/(-) Deficit	211	0	750	0
<b>1-AG00132 - COUNTY YARD TREE PROJ...</b>				
2-500 - MATERIALS SUPPLIES UTILITIES	0	6,704	0	0
2 - Expense	0	6,704	0	0
1-800 - CONDITIONAL GRANTS	0	6,891	0	0
1 - Revenue	0	6,891	0	0
0 - Surplus/(-) Deficit	0	-187	0	0
<b>1-AG00140 - SPECIAL PROJECTS</b>				
2-100 - SALARIES WAGES & BENEFITS	894	466	0	1,000



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
<b>1-AG00140 - SPECIAL PROJECTS</b>				
2-200 - CONTRACTED & GENERAL SERV...	44	0	1,000	0
2-500 - MATERIALS SUPPLIES UTILITIES	56	0	0	0
2 - Expense	994	466	1,000	1,000
0 - Surplus/(-) Deficit	994	466	1,000	1,000
<b>1-AG00141 - SPECIAL PROJECTS- WOR...</b>				
2-500 - MATERIALS SUPPLIES UTILITIES	-4	0	0	1,000
2 - Expense	-4	0	0	1,000
0 - Surplus/(-) Deficit	-4	0	0	1,000
<b>1-AG00202 - TRAINING SESSIONS</b>				
2-100 - SALARIES WAGES & BENEFITS	19,589	10,667	3,250	0
2-200 - CONTRACTED & GENERAL SERV...	561	176	1,000	500
2 - Expense	20,150	10,843	4,250	500
0 - Surplus/(-) Deficit	20,150	10,843	4,250	500
<b>1-AG00210 - ROADSIDE SEEDING</b>				
2-100 - SALARIES WAGES & BENEFITS	38	0	0	0
2-200 - CONTRACTED & GENERAL SERV...	0	0	504	500
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	2,500	2,500



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<b>1-AG00210 - ROADSIDE SEEDING</b>				
2 - Expense	38	0	3,004	3,000
0 - Surplus/(-) Deficit	38	0	3,004	3,000
<b>1-AG00220 - ROADSIDE SPRAYING</b>				
2-100 - SALARIES WAGES & BENEFITS	41,696	59,045	66,581	65,372
2-200 - CONTRACTED & GENERAL SERV...	20,343	11,153	22,500	25,000
2-500 - MATERIALS SUPPLIES UTILITIES	158,647	116,106	125,000	152,500
2 - Expense	220,686	186,304	214,081	242,872
1-400 - SALES	1,711	1,267	6,000	3,500
1 - Revenue	1,711	1,267	6,000	3,500
0 - Surplus/(-) Deficit	218,975	185,036	208,081	239,372
<b>1-AG00221 - COMMON TANSY CONTROL</b>				
2-100 - SALARIES WAGES & BENEFITS	5,130	1,834	0	0
2-200 - CONTRACTED & GENERAL SERV...	1,199	88	1,000	0
2-500 - MATERIALS SUPPLIES UTILITIES	0	7,500	7,500	0
2 - Expense	6,329	9,422	8,500	0
0 - Surplus/(-) Deficit	6,329	9,422	8,500	0



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-AG00222 - ORANGE HAWKWEEED CON...				
2-100 - SALARIES WAGES & BENEFITS	21,598	18,316	0	0
2-200 - CONTRACTED & GENERAL SERV...	11,090	11,238	500	0
2-500 - MATERIALS SUPPLIES UTILITIES	0	20,000	20,000	0
2 - Expense	32,687	49,554	20,500	0
1-800 - CONDITIONAL GRANTS	0	0	5,000	0
1 - Revenue	0	0	5,000	0
0 - Surplus/(-) Deficit	32,687	49,554	15,500	0
1-AG00230 - WEED CONTROL INSPECTI...				
2-100 - SALARIES WAGES & BENEFITS	84,529	102,799	113,696	112,692
2-200 - CONTRACTED & GENERAL SERV...	28,633	36,444	25,000	30,000
2-500 - MATERIALS SUPPLIES UTILITIES	859	2,229	500	500
2 - Expense	114,021	141,472	139,196	143,192
1-400 - SALES	0	0	756	1,000
1 - Revenue	0	0	756	1,000
0 - Surplus/(-) Deficit	114,021	141,472	138,440	142,192
1-AG00231 - SEED PLANT INSPECTIONS				
2-100 - SALARIES WAGES & BENEFITS	62	42	0	0



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-AG00231 - SEED PLANT INSPECTIONS				
2-500 - MATERIALS SUPPLIES UTILITIES	0	400	0	250
2 - Expense	62	442	0	250
0 - Surplus/(-) Deficit	62	442	0	250
1-AG00233 - CLUB ROOT CONTROL				
2-200 - CONTRACTED & GENERAL SERV...	0	0	500	500
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	500	500
2 - Expense	0	0	1,000	1,000
0 - Surplus/(-) Deficit	0	0	1,000	1,000
1-AG00234 - WEED NOTICE COST RECO...				
2-100 - SALARIES WAGES & BENEFITS	7,497	748	7,000	7,995
2-200 - CONTRACTED & GENERAL SERV...	78,852	67,064	49,800	25,000
2 - Expense	86,348	67,812	56,800	32,995
1-400 - SALES	77,703	-5,529	49,800	32,995
1 - Revenue	77,703	-5,529	49,800	32,995
0 - Surplus/(-) Deficit	8,645	73,342	7,000	0
1-AG00240 - PEST CONTROL				
2-100 - SALARIES WAGES & BENEFITS	459	1,022	0	0



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-AG00240 - PEST CONTROL				
2-200 - CONTRACTED & GENERAL SERV...	22	44	100	0
2-500 - MATERIALS SUPPLIES UTILITIES	7,560	223	7,000	7,000
2 - Expense	8,041	1,290	7,100	7,000
1-400 - SALES	3,555	6,012	8,316	7,000
1 - Revenue	3,555	6,012	8,316	7,000
0 - Surplus/(-) Deficit	4,486	-4,722	-1,216	0
1-AG00250 - BRUSH CONTROL				
2-100 - SALARIES WAGES & BENEFITS	3,915	565	0	0
2-200 - CONTRACTED & GENERAL SERV...	0	0	3,500	1,500
2-500 - MATERIALS SUPPLIES UTILITIES	0	9,500	9,500	9,500
2 - Expense	3,915	10,065	13,000	11,000
0 - Surplus/(-) Deficit	3,915	10,065	13,000	11,000
1-AG00301 - ROADSIDE MOWING				
2-100 - SALARIES WAGES & BENEFITS	101,121	94,903	84,638	26,400
2-200 - CONTRACTED & GENERAL SERV...	196,432	187,102	120,000	107,900
2-500 - MATERIALS SUPPLIES UTILITIES	7,480	7,199	6,000	0
2 - Expense	305,033	289,204	210,638	134,300



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
<b>1-AG00301 - ROADSIDE MOWING</b>				
1-400 - SALES	5,700	2,550	3,780	3,000
1 - Revenue	5,700	2,550	3,780	3,000
0 - Surplus/(-) Deficit	299,333	286,654	206,858	131,300
<b>1-AG00302 - HAMLETS/ SUBDIVISIONS/ ...</b>				
2-100 - SALARIES WAGES & BENEFITS	0	0	0	13,200
2-200 - CONTRACTED & GENERAL SERV...	0	0	0	16,500
2 - Expense	0	0	0	29,700
0 - Surplus/(-) Deficit	0	0	0	29,700
<b>1-AG00401 - BEAVER CONTROL</b>				
2-100 - SALARIES WAGES & BENEFITS	42,160	46,310	30,399	49,384
2-200 - CONTRACTED & GENERAL SERV...	24,389	42,462	15,280	0
2-500 - MATERIALS SUPPLIES UTILITIES	6,870	6,298	3,000	5,000
2 - Expense	73,419	95,071	48,679	54,384
1-400 - SALES	5,407	2,000	2,268	0
1 - Revenue	5,407	2,000	2,268	0
0 - Surplus/(-) Deficit	68,012	93,071	46,411	54,384





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### 1-6200 - Agriculture Services OPS Budget

	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-AG00501 - AGRICULTURAL BURSARY				
2-200 - CONTRACTED & GENERAL SERV...	502	546	500	500
2-700 - TRANSFERS	3,000	3,000	5,000	5,000
2 - Expense	3,502	3,546	5,500	5,500
0 - Surplus/(-) Deficit	3,502	3,546	5,500	5,500
1-AG00512 - WIZARD LAKE WEIR-LEDUC ...				
2-200 - CONTRACTED & GENERAL SERV...	2,470	2,140	3,000	2,000
2 - Expense	2,470	2,140	3,000	2,000
0 - Surplus/(-) Deficit	2,470	2,140	3,000	2,000
1-AG00513 - SILVER CREEK DRAINAGE - ...				
2-200 - CONTRACTED & GENERAL SERV...	0	0	240	240
2 - Expense	0	0	240	240
0 - Surplus/(-) Deficit	0	0	240	240
1-AG00514 - WEST BITTERN LAKE WATE...				
2-500 - MATERIALS SUPPLIES UTILITIES	0	532	0	0
2 - Expense	0	532	0	0
0 - Surplus/(-) Deficit	0	532	0	0



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
<b>1-AG00601 - AESA - AWARENESS</b>				
2-100 - SALARIES WAGES & BENEFITS	50,348	41,084	63,575	45,878
2-200 - CONTRACTED & GENERAL SERV...	15,353	13,964	15,203	13,000
2-500 - MATERIALS SUPPLIES UTILITIES	65	48	500	0
<b>2 - Expense</b>	<b>65,766</b>	<b>55,096</b>	<b>79,278</b>	<b>58,878</b>
1-400 - SALES	225	0	0	0
1-800 - CONDITIONAL GRANTS	65,000	67,000	65,016	60,000
<b>1 - Revenue</b>	<b>65,225</b>	<b>67,000</b>	<b>65,016</b>	<b>60,000</b>
<b>0 - Surplus/(-) Deficit</b>	<b>541</b>	<b>-11,904</b>	<b>14,262</b>	<b>-1,122</b>
<b>1-AG00602 - AESA - ENVIRONMENTAL F...</b>				
2-100 - SALARIES WAGES & BENEFITS	3,262	5,266	0	0
2-200 - CONTRACTED & GENERAL SERV...	0	0	500	0
<b>2 - Expense</b>	<b>3,262</b>	<b>5,266</b>	<b>500</b>	<b>0</b>
<b>0 - Surplus/(-) Deficit</b>	<b>3,262</b>	<b>5,266</b>	<b>500</b>	<b>0</b>
<b>1-AG00604 - RIPARIAN MANAGEMENT</b>				
2-100 - SALARIES WAGES & BENEFITS	478	64	0	0
2-200 - CONTRACTED & GENERAL SERV...	551	665	1,200	550
<b>2 - Expense</b>	<b>1,029</b>	<b>730</b>	<b>1,200</b>	<b>550</b>



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
<b>1-AG00604 - RIPARIAN MANAGEMENT</b>				
1-800 - CONDITIONAL GRANTS	0	0	3,400	0
1 - Revenue	0	0	3,400	0
0 - Surplus/(-) Deficit	1,029	730	-2,200	550
<b>1-AG00605 - NEWSLETTER</b>				
2-100 - SALARIES WAGES & BENEFITS	1,361	1,913	0	0
2-200 - CONTRACTED & GENERAL SERV...	4,274	1,695	4,000	4,000
2-500 - MATERIALS SUPPLIES UTILITIES	0	362	1,596	1,500
2 - Expense	5,635	3,970	5,596	5,500
1-400 - SALES	0	0	1,880	0
1-800 - CONDITIONAL GRANTS	0	0	5,440	0
1 - Revenue	0	0	7,320	0
0 - Surplus/(-) Deficit	5,635	3,970	-1,724	5,500
<b>1-AG00607 - AESA WATER QUALITY TES...</b>				
2-100 - SALARIES WAGES & BENEFITS	220	407	0	0
2-200 - CONTRACTED & GENERAL SERV...	1,860	1,434	5,000	2,500
2-500 - MATERIALS SUPPLIES UTILITIES	0	1,795	0	1,500
2 - Expense	2,080	3,636	5,000	4,000



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1-AG00607 - AESA WATER QUALITY TES...				
0 - Surplus/(-) Deficit	2,080	3,636	5,000	4,000
1-AG00611 - ALUS-ALTERNATE LAND US...				
2-100 - SALARIES WAGES & BENEFITS	7,213	3,572	23,019	3,600
2-200 - CONTRACTED & GENERAL SERV...	6,444	5,000	3,500	5,000
2-500 - MATERIALS SUPPLIES UTILITIES	2,382	1,619	100	1,500
2-700 - TRANSFERS	20,173	33,860	24,000	60,790
2 - Expense	36,211	44,051	50,619	70,890
1-400 - SALES	33,155	49,074	34,776	70,890
1-800 - CONDITIONAL GRANTS	3,057	-5,022	0	0
1 - Revenue	36,211	44,051	34,776	70,890
0 - Surplus/(-) Deficit	0	0	15,843	0
1-AG00612 - ALUS- SALARY				
2-100 - SALARIES WAGES & BENEFITS	29,161	35,554	0	35,500
2 - Expense	29,161	35,554	0	35,500
1-400 - SALES	0	0	0	35,500
1-800 - CONDITIONAL GRANTS	0	-10,557	0	0
1 - Revenue	0	-10,557	0	35,500



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
<b>1-AG00612 - ALUS- SALARY</b>				
0 - Surplus/(-) Deficit	29,161	46,110	0	0
<b>1-AG00701 - ADMINISTRATIVE EXPENSES</b>				
2-100 - SALARIES WAGES & BENEFITS	210,853	223,524	284,233	281,718
2-200 - CONTRACTED & GENERAL SERV...	3,121	6,225	58,178	5,100
2-500 - MATERIALS SUPPLIES UTILITIES	6,312	3,371	2,500	2,500
2 - Expense	220,285	233,120	344,911	289,318
1-800 - CONDITIONAL GRANTS	188,708	144,907	172,459	123,912
1 - Revenue	188,708	144,907	172,459	123,912
0 - Surplus/(-) Deficit	31,577	88,212	172,452	165,406
<b>1-AG00704 - ASSIST FIRE/DISASTER SE...</b>				
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	252	0
2 - Expense	0	0	252	0
0 - Surplus/(-) Deficit	0	0	252	0
<b>1-AG00705 - LEGISLATIVE EXPENDITURES</b>				
2-100 - SALARIES WAGES & BENEFITS	14,997	22,183	20,000	7,500
2-200 - CONTRACTED & GENERAL SERV...	391	1,482	1,000	1,500
2 - Expense	15,388	23,664	21,000	9,000



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<b>1-AG00705 - LEGISLATIVE EXPENDITURES</b>				
0 - Surplus/(-) Deficit	15,388	23,664	21,000	9,000
<b>1-AG00710 - ASB MISC EQUIPMENT (NO...</b>				
2-100 - SALARIES WAGES & BENEFITS	1,851	5,673	0	0
2-200 - CONTRACTED & GENERAL SERV...	177	0	100	0
2-500 - MATERIALS SUPPLIES UTILITIES	2,240	3,474	0	1,987
2 - Expense	4,268	9,147	100	1,987
0 - Surplus/(-) Deficit	4,268	9,147	100	1,987
<b>1-AG00711 - ASB RENTAL EQUIPMENT A...</b>				
2-100 - SALARIES WAGES & BENEFITS	3,121	5,309	0	0
2-200 - CONTRACTED & GENERAL SERV...	239	378	100	0
2-500 - MATERIALS SUPPLIES UTILITIES	1,507	1,498	1,000	1,500
2 - Expense	4,867	7,185	1,100	1,500
1-400 - SALES	1,234	760	1,512	1,500
1 - Revenue	1,234	760	1,512	1,500
0 - Surplus/(-) Deficit	3,633	6,425	-412	0
<b>1-6200-00 - Agriculture</b>				
	920,215	1,063,306	922,684	841,643



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## 1-6200 - Agriculture Services OPS Budget

HORTICULTURE - SALES - Budget 2021

sale of verbenone pouches

ROADSIDE SPRAYING - MATERIALS SUPPLIES UTILITIES - Budget 2021

Herbicide for AG00221 and AG00222 have been added into this project.

COMMON TANSY CONTROL - Surplus/(-) Deficit - Budget 2021

Project expenses have been moved into AG00220

ORANGE HAWKWEED CONTROL - Surplus/(-) Deficit - Budget 2021

Project expenses have been added into AG00220

WEED CONTROL INSPECTIONS - Revenue - Budget 2021

Revenue from City of Wetaskiwin Weed Inspecting

PEST CONTROL - SALES - Budget 2020

sale of strychnine

PEST CONTROL - SALES - Budget 2021

sale of strychnine

ROADSIDE MOWING - Revenue - Budget 2021

custom mowing revenue



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WIZARD LAKE WEIR-LEDUC COUNTY MAINT. - CONTRACTED & GENERAL SERVICES - Budget 2021

agreement with Leduc County

SILVER CREEK DRAINAGE - CAMROSE - CONTRACTED & GENERAL SERVICES - Budget 2021

agreement with Camrose County

AESA - AWARENESS - Revenue - Budget 2021

part of the Agricultural Service Board Grant

LEGISLATIVE EXPENDITURES - Expense - Budget 2021

Budget is decreased as there is no Summer Tour and no Provincial ASB Conference in 2021 due to COVID 19

ASB MISC EQUIPMENT (NON-RENTAL) - MATERIALS SUPPLIES UTILITIES - Budget 2021

for purchase of parts for miscellaneous ASB Equipment

ASB MISC EQUIPMENT (NON-RENTAL) - Surplus/(-) Deficit - Budget 2021

Salaries will need to be allocated to this project as ASB Staff fix miscellaneous equipment

ASB RENTAL EQUIPMENT ADMINISTRATION - Surplus/(-) Deficit - Budget 2021

Salaries will need to be allocated to this project as ASB Staff code their time to this project when fixing rental equipment.