

**Clear Hills County
Draft 2018 Operating Budget**

		2014	2015	2016	2017	2018		
Expenditure		Actual	Actual	Actual	Actual	Budget	Budget	Notes:
Account	FUNCTION	12/31/14	12/31/15	12/31/16	12/31/17			
2-63-02-02-11*	Ag Svc - ASB - Wages	101,222	95,004	151,801	95,004	160,000	-	
2-63-02-02-13*	Ag Svc - ASB - Employer Contributions	66,299	49,897	88,080	49,897	90,000	-	
2-63-02-02-148	Ag Svc - ASB - Training & Education	745	1,269	2,827	1,269	3,100	2,500	AF courses x2x\$750 & CDCx\$1000
2-63-02-02-159	Ag Svc - ASB - Fees for Service	1,544	2,775	0	2,775	2,000	-	
	Salaries, Wages, and Benefits	169,809	148,945	242,707	148,945	255,100	2,500	
2-63-02-02-211	Ag Svc - ASB - Travel & Subsistence	14,183	6,532	15,732	6,532	11,000	11,000	IST 1wk x2 ASB 1wk x2 + courses
2-63-02-02-214	Ag Svc - ASB - Membership & Conference Fees	2,147	1,220	825	1,220	1,700	1,700	x2AAAF, 450x2 ASB, AISC 100+ additional
2-63-02-02-215	Ag Svc - ASB - Freight & Postage	15	0	22	-	-	-	
2-63-02-02-216	Ag Svc - ASB - Internet	240	205	284	205	240	240	
2-63-02-02-217	Ag Svc - ASB - Telephone	3,995	4,671	4,965	4,671	5,000	5,000	based on 2017 actual
2-63-02-02-219	Ag Svc - ASB - Hospitality	0	0	0	-	-	-	
2-63-02-02-221	Ag Svc - ASB - Advertising & Promotion	0	0	804	-	425	425	
2-63-02-02-222	Ag Svc - ASB - Printing & Binding	0	0	215	-	-	-	
2-63-02-02-223	Ag Svc - ASB - Subscriptions & Publications	624	0	0	-	24	-	
2-63-02-02-224	Ag Svc - ASB - Municipal Membership Fees	0	0	0	-	-	-	
2-63-02-02-229	Ag Svc - ASB - Municipal Membership Fees	0	0	0	-	-	-	
	Buildings - Office & Shop (25%)							
2-63-02-02-239	Ag Svc - ASB - Other Contracted Services	2,833	0	0	-	-	-	
2-63-02-02-242	Ag Svc - ASB - Building Chargeback	57,228	35,036	72,429	35,036	79,693	72,429	based on 2016 actual
2-63-02-02-245	Ag Svc - ASB - Vehicle Chargebacks	7,454	5,466	9,059	5,466	15,484	9,059	based on 2016 actual
2-63-02-02-247	Ag Svc - ASB - Mapping chargebacks	702	826	406	826	1,500	406	based on 2016 actual
2-63-02-02-248	Ag Svc - ASB - Communications Chargeback	2,164	2,157	2,157	2,157	2,163	2,157	based on 2016 actual
2-63-02-02-265	Ag Svc - ASB - Vehicle Rental	418	0	0	-	-	-	
2-63-02-02-274	Ag Svc - ASB - Insurance	109	436	768	436	800	800	based on 2017 budget
2-63-02-02-279	Ag Svc - ASB - Other Miscellaneous Services	33	28	42	28	50	50	drivers abstracts seasonal employees
	Contracted & General Services	92,145	56,578	107,707	56,578	118,078	103,266	
2-63-02-02-511	Ag Svc - ASB - Stationery Supplies	77	17	251	17	250	250	
2-63-02-02-514	Ag Svc - ASB - Consumable & Bulk Foods	0	0	24	-	-	-	
2-63-02-02-515	Ag Svc - ASB - Catered & Prepared Foods	0	390	0	390	-	-	
2-63-02-02-518	Ag Svc - ASB - Furniture, ADP & Comms Purchases	0	144	0	144	-	-	
2-63-02-02-519	Ag Svc - ASB - Other General Goods & Supplies	0	0	0	-	-	-	
2-63-02-02-522	Ag Svc - ASB - Tires, Batteries and Accessories	0	0	0	-	-	-	
2-63-02-02-524	Ag Svc - ASB - Consumable Tools	0	0	0	-	-	-	
	Materials, Goods & Utilities	77	551	275	551	250	250	
2-63-02-02-711	Ag Svc - ASB - Grants To Individuals & NGOs	0	0	0	-	-	-	
2-63-02-02-771	Ag Svc - AESA - General - Grants	0	0	0	-	-	-	
2-63-02-02-762	Ag Svc - ASB - To Capital Programs	0	0	0	-	-	-	
2-63-00-00-764	Ag Svc - Transfer to Reserve	0	0	30,000	-	30,000	-	Transfer to Rental Equipment Reserve
2-63-02-02-764	Ag Svc - Transfer to Reserve	0	0	0	-	-	-	
2-63-02-02-792	Ag Svc - ASB - Amor Exp - Buildings	0	0	0	-	-	-	
2-63-02-06-792	Ag Svc - ASB - Amor Exp - Buildings	558	0	0	-	558	558	
2-63-02-02-793	Ag Svc - ASB - Amor Exp - Mach & Equip	7,526	0	19,322	-	19,572	19,572	
2-63-02-02-795	Ag Svc - ASB - Amor Exp - Vehicles	0	0	0	-	-	-	
	Amortization Expense	8,084	-	19,322	-	20,130	20,130	
	Transfer Payments	8,084	-	49,322	-	50,130	20,130	

**Clear Hills County
Draft 2018 Operating Budget**

		2014	2015	2016	2017	2018		
Expenditure		Actual	Actual	Actual	Actual	Budget	Budget	Notes:
Account	FUNCTION	12/31/14	12/31/15	12/31/16	12/31/17			
2-63-02-02-814	Ag Svc - ASB - Charges, Penalties & Other Charges	0	0	0	-	-	-	
	Financial Services & Other Charges	-	-	-	-	-	-	
	Ag Svc - General	270,115	206,074	400,011	206,074	423,558	126,146	
2-63-10-02-11*	Ag Svc - Improvement - General - Wages	0	0	0	-	-	-	
2-63-10-02-13*	Ag Svc - Improvement - General - Employer Contributions	439	613	876	613	-	-	
2-63-10-02-159	Ag Svc - Improvement - General - Other Fees for Service	12,937	12,893	23,573	12,893	24,000	26,400	ASB Honorariums (10% increase)
2-63-10-02-211	Ag Svc - Improvement - General - Travel & Subsistence	12,510	13,872	18,827	13,872	11,000	19,000	ASB Conf, other conf., flights and/or mileage
2-63-10-02-214	Ag Svc - Improvement - General - Membership & Conference Fees	2,342	5,220	7,592	5,220	8,000	8,000	ASB Conf. Farm Tech Workshops, etc.
2-63-10-02-215	Ag Svc - Improvement - General - Freight & Postage	0	17	135	17	-	135	based on 2017 actual
2-63-10-02-216	Ag Svc - Improvement - General - Internet	60	0	0	-	-	-	
2-63-10-02-219	Ag Svc - Improvement - General - Hospitality	0	0	0	-	-	8,000	Ag regional ASB Conference (cost recovery)
2-63-10-02-221	Ag Svc - Improvement - General - Advertising & Promotion	0	199	222	199	250	250	based on 2017 actual
2-63-10-02-222	Ag Svc - Improvement - General - Printing & Binding	118	0	17	-	-	-	
2-63-10-02-223	Ag Svc - Improvement - General - Subscriptions & Publications	0	0	0	-	-	-	
2-63-10-02-224	Ag Svc - Improvement - General - Municipal Membership Fees	0	500	0	500	-	500	based on 2017 actual
2-63-10-02-232	Ag Svc - Improvement - General - Legal	0	0	0	-	-	-	
2-63-10-02-279	Ag Svc - Improvement - General - Other Miscellaneous Services	0	0	14	-	-	-	
2-63-10-02-511	Ag Svc - Improvement - General - Stationery Supplies	123	0	116	-	125	125	daytimers for ASB
2-63-10-02-515	Ag Svc - Improvement - General - Catered or Prepared Foods	964	1,120	1,720	1,120	2,000	2,000	meals for 10 meetings
2-63-10-02-517	Ag Svc - Improvement - General - Safety Supplies	0	0	0	-	-	-	
2-63-10-02-519	Ag Svc - Improvement - General - Other General Goods & Supplies	-132	824	495	824	500	1,000	arbel trees(cost recovered from purchasers)
2-63-10-02-521	Ag Svc - Improvement - General - Gas, Oil, Lubricants, Antifreeze,	0	0	0	-	-	-	
2-63-10-02-523	Ag Svc - Improvement - General - Equipment, Machine and Vehicle	0	0	0	-	-	-	
2-63-10-02-524	Ag Svc - Improvement - General - Consumable Tools	0	7	0	7	-	-	
2-63-10-02-771	Ag Svc - Improvement - General - Grants	500	10,600	9,600	10,600	11,000	1,000	4H Sale \$600 Farm Wmns Conf.\$300 Other \$100
2-63-10-02-793	Ag Svc - Improvement - General - Amortization - Machinery & Equip	859	0	2,659	-	859	859	
	Ag Svc - Improvement - General	30,719	45,864	65,846	45,864	57,734	67,269	
2-63-10-10-11*	Ag Svc - Improv - Rental Equip - Wages	10,331	5,696	2,285	5,696	28,000	-	no rental equipment position for 2018
2-63-10-10-13*	Ag Svc - Improv - Rental Equip - Employer Contributions	2,216	1,912	338	1,912	5,000	-	no rental equipment position for 2018
2-63-10-10-215	Ag Svc - Improv - Rental Equip - Freight & Postage	618	133	594	133	-	-	
2-63-10-10-221	Ag Svc - Improv - Rental Equip - Advertising & Promotion	847	0	127	-	-	-	
2-63-10-10-222	Ag Svc - Improv - Rental Equip - Printing & Binding	0	764	0	764	-	-	
2-63-10-10-239	Ag Svc - Improv - Rental Equip - Other Professional Services	0	0	0	-	-	-	
2-63-10-10-242	Ag Svc - Improv - Rental Equip - Building Chargeback Chargeback	0	0	0	-	1,100	1,100	
2-63-10-10-243	Ag Svc - Improv - Rental Equip - Equipment Chargeback	11,510	3,550	18,040	3,550	28,650	28,650	
2-63-10-10-253	Ag Svc - Improv - Rental Equip - Equipment R&M	0	320	0	320	-	-	
2-63-10-10-271	Ag Svc - Improv - Rental Equip - Licenses & Permits	0	0	0	-	-	-	
2-63-10-10-274	Ag Svc - Improv - Rental Equip - Insurance	7	32	274	32	-	-	
2-63-10-10-511	Ag Svc - Improv - Rental Equip - Stationery Supplies	0	0	0	-	-	-	
2-63-10-10-513	Ag Svc - Improv - Rental Equip - Janitorial Supplies	0	0	46	-	-	-	
2-63-10-10-519	Ag Svc - Improv - Rental Equip - Other General Goods & Supplies	3,480	807	6,243	807	100	800	based on 2017 actual
2-63-10-10-521	Ag Svc - Improv - Rental Equip - Gas, Oil & Lubricants	23	15	113	15	-	-	
2-63-10-10-522	Ag Svc - Improv - Rental Equip - Tires, Batteries and Accessories	0	0	0	-	-	-	
2-63-10-10-523	Ag Svc - Improv - Rental Equip - Equipment, Machine and Vehicle	7,669	374	0	374	-	-	

**Clear Hills County
Draft 2018 Operating Budget**

		2014	2015	2016		2017		2018
Expenditure		Actual	Actual	Actual	Actual	Budget	Budget	Notes:
Account	FUNCTION	12/31/14	12/31/15	12/31/16	12/31/17			
2-63-10-10-524	Ag Svc - Improv - Rental Equip - Consumable Tools	0	0	0	-	-	-	
2-63-10-10-529	Ag Svc - Improv - Rental Equip - Other Equipment, Machines and	213	83	0	83	-	-	
2-63-10-10-538	Ag Svc - Improv - Rental Equip - Signage	0	277	0	277	-	-	
2-63-10-10-771	Ag Svc - Improv - Rental Equip - Grants	0	0	0	-	-	-	
2-63-10-10-793	Ag Svc - Improv - Rental Equip - Amor Exp - Mach & Equip	8,597	0	6,886	-	6,542	6,886	
	Ag Svc - Improvement - Rental Equipment	45,512	13,963	34,945	13,963	69,392	37,436	
2-63-10-20-11*	Ag Svc - Improvement - Public - Wages	456	0	0	-	-	-	
2-63-10-20-13*	Ag Svc - Improvement - Public - Employer Contributions	34	0	0	-	-	-	
2-63-10-20-211	Ag Svc - Improvement - Public - Travel & Subsistence	0	0	0	-	-	-	
2-63-10-20-214	Ag Svc - Improvement - Public - Membership & Conference Fees	227	0	0	-	-	-	
2-63-10-20-215	Ag Svc - Improvement - Public - Freight & Postage	318	0	0	-	-	-	
2-63-10-20-219	Ag Svc - Improvement - Public - Hospitality	0	0	0	-	1,300	3,000	sh release \$1700 Biggest vegetable contest
2-63-10-20-221	Ag Svc - Improvement - Public - Advertising & Promotion	850	500	0	500	650	650	zes \$500 NPARA coffee break sponsorship
2-63-10-20-223	Ag Svc - Improvement - Public - Subscriptions & Publications	5,500	282	0	282	-	-	
2-63-10-20-224	Ag Svc - Improvement - Public - Municipal Membership	0	0	767	-	500	-	
2-63-10-20-229	Ag Svc - Improvement - Public - Other Information Services	0	0	0	-	-	-	
2-63-10-20-235	Ag Svc - Improvement - Public - Consultants	0	0	0	-	-	-	
2-63-10-20-239	Ag Svc - Improvement - Public - Other Professional Services	1,142	0	882	-	1,235	1,235	based on previous years #s x \$3.50/student
2-63-10-20-262	Ag Svc - Improvement - Public - Building Rental	0	136	0	136	-	-	
2-63-10-20-355	Ag Svc - Improvement - Public - Other Municipal Agencies	5,000	0	0	-	12,500	12,500	extension work outside Env. Stream funding
2-63-10-20-514	Ag Svc - Improvement - Public -Bulk Foods	217	12,500	0	12,500	-	-	
2-63-10-20-519	Ag Svc - Improvement - Public - Other General Goods & Supplies	5	3	130	3	1,000	1,000	Farm Family Award sign and plaque
2-63-10-20-532	Ag Svc - Improvement - Public - Awareness Group	3,123	0	0	-	-	-	
	Ag Svc - Improvement - Public	16,872	13,422	1,779	13,422	17,185	18,385	
2-63-10-30-11*	Ag Svc - Improv -Tradeshow - Wages	12,326	20,773	18,973	20,773	20,000	-	
2-63-10-30-13*	Ag Svc - Improv -Tradeshow - Employer Contributions	1,993	4,854	4,431	4,854	4,400	-	
2-63-10-30-148	Ag Svc - Improv -Tradeshow - Training & Education	390	0	0	-	200	200	Food safe training
2-63-10-30-159	Ag Svc - Improv -Tradeshow - Other Fees for Service	0	0	420	-	500	500	Farm Safety Barn Assistance (PCBFA)
2-63-10-30-211	Ag Svc - Improv -Tradeshow - Travel & Subsistence	450	3,060	1,691	3,060	1,700	2,000	meals for staff & helping hands
2-63-10-30-215	Ag Svc - Improv -Tradeshow - Freight & Postage	0	1,294	1,274	1,294	1,500	1,500	based on 2017 actual
2-63-10-30-217	Ag Svc - Improv -Tradeshow - Telephone	0	0	0	-	-	-	
2-63-10-30-219	Ag Svc - Improv -Tradeshow - Hospitality	0	0	0	-	-	-	
2-63-10-30-221	Ag Svc - Improv -Tradeshow - Advertising & Promotion	14,410	9,659	9,275	9,659	10,000	10,000	based on 2017 actual
2-63-10-30-223	Ag Svc - Improv -Tradeshow - Subscriptions & Publications	0	0	0	-	-	-	
2-63-10-30-239	Ag Svc - Improv -Tradeshow - Other Professional Services	26,147	26,261	21,475	26,261	24,000	28,000	Entertainer,helping hands,draping,petting zoo,wagon rides,clown,sound equipment
2-63-10-30-245	Ag Svc - Improv -Tradeshow - Vehicle Chargebacks	0	0	0	-	-	-	
2-63-10-30-253	Ag Svc - Improv -Tradeshow - Equipment Repairs & Maintenance	0	0	0	-	-	-	
2-63-10-30-255	Ag Svc - Improv -Tradeshow - Vehicle Repairs & Maintenance	0	0	0	-	-	-	
2-63-10-30-262	Ag Svc - Improv -Tradeshow - Building Rental	8,230	5,410	5,250	5,410	5,250	5,500	based on 2017 actual
2-63-10-30-263	Ag Svc - Improv -Tradeshow - Equipment & Furniture Rent	0	0	250	-	250	250	ATM rental
2-63-10-30-271	Ag Svc - Improv -Tradeshow - Licenses & Permits	0	0	0	-	-	-	
2-63-10-30-272	Ag Svc - Improv -Tradeshow - Damage Claims	0	0	0	-	-	-	
2-63-10-30-279	Ag Svc - Improv -Tradeshow - Other Miscellaneous Services	44	0	0	-	-	-	
2-63-10-30-511	Ag Svc - Improv -Tradeshow - Stationery Supplies	19	26	0	26	20	25	replenish "tub of stuff"
2-63-10-30-512	Ag Svc - Improv -Tradeshow - Clothing & Footwear	572	0	0	-	350	350	helping hands t-shirts and gloves for staff

Clear Hills County
Draft 2018 Operating Budget

		2014	2015	2016		2017		2018
Expenditure		Actual	Actual	Actual	Actual	Budget	Budget	Notes:
Account	FUNCTION	12/31/14	12/31/15	12/31/16	12/31/17			
2-63-10-30-513	Ag Svc - Improv -Tradeshow - Janitorial Supplies	126	16	11	16		100	sweeping compound
2-63-10-30-514	Ag Svc - Improv -Tradeshow - Consumable & Bulk Foods	1,595	1,958	1,995	1,958	2,000	2,000	breakfast & donuts based on 2017 actual
2-63-10-30-515	Ag Svc - Improv -Tradeshow - Catered or Prepared Foods	4,959	3,949	4,429	3,949	6,125	6,125	quet 225x\$25 + staff & helping hands meals
2-63-10-30-517	Ag Svc - Improv -Tradeshow - Safety Supplies	0	40	0	40	-	-	
2-63-10-30-519	Ag Svc - Improv -Tradeshow - General Supplies	2,462	5,074	4,464	5,074	4,500	5,000	mentals from Rubys,door prizes,ribbons,etc.
2-63-10-30-521	Ag Svc - Improv -Tradeshow - Fuel	0	0	0	-	-	-	
2-63-10-30-523	Ag Svc - Improv -Tradeshow - Equipment, Machine & Vehicle Part	156	1,305	130	1,305	-	-	
2-63-10-30-524	Ag Svc - Improv -Tradeshow - Consumable Tools	38	0	0	-	200	-	
2-63-10-30-529	Ag Svc - Improv -Tradeshow - Onther Construction & Maint Materi	0	146	617	146	-	200	staples,screws,nails,etc.
2-63-10-30-538	Ag Svc - Improv -Tradeshow - Signage	1,274	363	0	363	500	500	update trade show signage
2-63-10-30-539	Ag Svc - Improv -Tradeshow - Other Constr & Maintenance Materi	0	0	36	-	-	-	
2-63-10-30-560	Ag Svc - Improv -Tradeshow - Exhibitors	500	100	0	100	500	500	booth refunds
2-63-10-30-795	Ag Svc - Improv -Tradeshow - Amort Exp - Vehicles	0	0	0	-	-	-	
	Ag Svc - Improvement -Tradeshow	75,691	84,289	74,721	84,289	81,995	62,750	
2-63-10-40-215	Ag Svc - Improvement - V.S.I. - Freight & Postage	0	0	0	-	-	-	
2-63-10-40-224	Ag Svc - Improvement - V.S.I. - Municipal Membership	0	0	0	-	-	-	
2-63-10-40-239	Ag Svc - Improvement - V.S.I. - Other Professional Services	0	0	0	-	-	-	
2-63-10-40-355	Ag Svc - Improvement - V.S.I. - Other municipal agencies	33,100	65,300	43,900	65,300	65,300	65,300	based on 2017 actual
2-63-10-40-771	Ag Svc - Improvement - V.S.I. - Grants	0	2,250	2,375	2,250	3,000	3,000	BSE testing incentive \$125 each
	Ag Svc - Improvement - V.S.I.	33,100	65,300	46,275	67,550	138,102	69,060	
2-63-10-50-112	Ag Svc - Improvement - Demos - Seasonal	592	0	0	-	-	-	
2-63-10-50-132	Ag Svc - Improvement - Demos - C.P.P.	28	0	0	-	-	-	
2-63-10-50-133	Ag Svc - Improvement - Demos - E.I.	16	0	0	-	-	-	
2-63-10-50-211	Ag Svc - Improvement - Demos - Travel & Subsistence	0	0	0	-	-	-	
2-63-10-50-215	Ag Svc - Improvement - Demos - Freight & Postage	0	0	0	-	-	-	
2-63-10-50-219	Ag Svc - Improvement - Demos - Hospitality	0	0	0	-	-	-	
2-63-10-50-221	Ag Svc - Improvement - Demos - Advertising & Promotion	0	0	0	-	-	-	
2-63-10-50-235	Ag Svc - Improvement - Demos - Consultants	0	0	0	-	-	-	
2-63-10-50-239	Ag Svc - Improvement - Demos - Other Professional Services	0	0	0	-	-	-	
2-63-10-50-262	Ag Svc - Improvement - Demos - Building Rental	0	0	0	-	-	-	
2-63-10-50-263	Ag Svc - Improvement - Demos - Equipment & Furniture Rental	0	0	0	-	-	-	
2-63-10-50-511	Ag Svc - Improvement - Demos - Stationery Supplies	0	0	0	-	-	-	
2-63-10-50-517	Ag Svc - Improvement - Demos - Safety Supplies	0	0	0	-	-	-	
2-63-10-50-524	Ag Svc - Improvement - Demos - Consumable Tools	0	0	0	-	-	-	
2-63-10-50-532	Ag Svc - Improvement - Demos - Grounds	0	0	0	-	-	-	
2-63-10-50-771	Ag Svc - Improvement - Demos - Grants	0	0	0	-	-	-	
	Ag Svc - Improvement - Demos	636	-	-	-	-	-	
	Ag Svc - Improvement	202,530	222,838	223,566	225,088	364,408	254,900	
2-63-20-02-11*	Ag Svc - A.E.S.A. - Wages	0	0	0	-	-	-	
2-63-20-02-13*	Ag Svc - A.E.S.A. - Employer Contributions	0	0	0	-	-	-	
2-63-20-02-159	Ag Svc - A.E.S.A. - Other Fees for Service	0	0	0	-	-	-	
2-63-20-02-211	Ag Svc - A.E.S.A. - Travel & Subsistence	0	0	0	-	-	-	
2-63-20-02-215	Ag Svc - A.E.S.A. - Freight & Postage	0	0	0	-	-	-	
2-63-20-02-219	Ag Svc - A.E.S.A. - Hospitality	0	0	0	-	-	-	

Clear Hills County
Draft 2018 Operating Budget

		2014	2015	2016		2017		2018
Expenditure		Actual	Actual	Actual	Actual	Budget	Budget	Notes:
Account	FUNCTION	12/31/14	12/31/15	12/31/16	12/31/17			
2-63-20-02-351	Ag Svc - A.E.S.A. - Other local governments	0	0	0	-	-	-	
2-63-20-02-355	Ag Svc - A.E.S.A. - Other municipal agencies	64,500	105,000	64,500	105,000	67,500	105,000	
2-63-20-02-771	Ag Svc - A.E.S.A. - Grants	0	7,500	0	7,500	-	7,500	
	Ag Svc - A.E.S.A.	64,500	112,500	64,500	112,500	67,500	112,500	
2-63-30-10-11*	Ag Svc - Control - Crop Disease - Wages	0	1,352	192	1,352	-	-	
2-63-30-10-13*	Ag Svc - Control - Crop Disease - Employer Contributions	0	151	22	151	-	-	
2-63-30-10-215	Ag Svc - Control - Crop Disease - Freight & Postage	0	0	0	-	-	-	
2-63-30-10-239	Ag Svc - Control - Crop Disease - Other Professional Services	0	46	120	46	175	175	fusarium testing
2-63-30-10-279	Ag Svc - Control - Crop Disease - Other Misc. Services	0	0	0	-	-	-	
2-63-30-10-519	Ag Svc - Control - Crop Disease - Other General Supplies	175	15	12	15	-	200	sanitary booties for clubroot survey
2-63-30-10-524	Ag Svc - Control - Crop Disease - Consumable Tools	0	0	0	-	-	-	
2-63-30-10-531	Ag Svc - Control - Crop Disease - Chemicals & Salt	0	0	0	-	-	-	
	Ag Svc - Control - Crop Disease	175	1,563	346	1,563	175	375	
2-63-30-20-11*	Ag Svc - Control - Livestock Predation - Wages	0	0	1,901	-	-	-	
2-63-30-20-13*	Ag Svc - Control - Livestock Predation - Employer Contributions	0	0	624	-	-	-	
2-63-30-20-148	Ag Svc - Control - Livestock Predation - Training & Education	0	0	0	-	-	-	
2-63-30-20-211	Ag Svc - Control - Livestock Predation - Travel & Subsistence	0	0	682	-	600	600	ing for AF(no course fee, just room & meals
2-63-30-20-214	Ag Svc - Control - Livestock Predation - Individual Memberships &	0	0	500	-	-	-	
2-63-30-20-221	Ag Svc - Control - Livestock Predation - Advertising & Promotion	0	0	0	-	-	-	
2-63-30-20-232	Ag Svc - Control - Livestock Predation - Legal	0	0	0	-	-	-	
2-63-30-20-239	Ag Svc - Control - Livestock Predation - Other Professional Service	15,000	33,750	54,870	33,750	60,000	60,000	6307 & coyote policy based on 2016 actual
2-63-30-20-511	Ag Svc - Control - Livestock Predation - Stationery Supplies	0	0	0	-	-	-	
2-63-30-20-519	Ag Svc - Control - Livestock Predation - Other General Goods & S	0	0	0	-	-	-	
2-63-30-20-529	Ag Svc - Control - Livestock Predation - Other Equip, Veh & Mach	0	0	0	-	-	-	
	Ag Svc - Control - Livestock Predation	15,000	33,750	58,577	33,750	60,600	60,600	
2-63-30-30-11*	Ag Svc - Control - Beaver - Wages	0	0	0	-	-	-	
2-63-30-30-13*	Ag Svc - Control - Beaver - Employer Contributions	0	0	0	-	-	-	
2-63-30-30-219	Ag Svc - Control - Beaver - Hospitality	0	0	0	-	-	-	
2-63-30-30-239	Ag Svc - Control - Beaver - Other Professional Services	5,640	18,750	8,730	18,750	10,000	20,000	Beaver policy 3234 based on 2017 actual
2-63-30-30-251	Ag Svc - Control - Beaver - Repair/Maint Infrastructure	0	0	0	-	-	-	
2-63-30-30-279	Ag Svc - Control - Beaver - Other Miscellaneous Services	0	0	0	-	-	-	
2-63-30-30-519	Ag Svc - Control - Beaver - Other General Goods & Supplies	0	0	0	-	-	-	
2-63-30-30-537	Ag Svc - Control - Beaver - Culverts	0	0	0	-	-	-	
2-63-30-30-539	Ag Svc - Control - Beaver - Other Construction and Maintenance M	0	0	0	-	-	-	
	Ag Svc - Control - Beaver	5,640	18,750	8,730	18,750	10,000	20,000	
2-63-30-40-11*	Ag Svc - Pest Control - Insect Control -Wages	0	722	0	722	-	-	
2-63-30-40-13*	Ag Svc - Pest Control - Insect Control - Employer Contributions	0	80	0	80	-	-	
2-63-30-40-214	Ag Svc - Pest Control - Insect Control -Conference fee	0	0	0	-	-	-	
2-63-30-40-531	Ag Svc - Pest Control - Insect Control - Chemicals & Salt	0	0	0	-	-	-	
2-63-40-02-11*	Ag Svc - Control - Vegetation - General - Wages	348	0	0	-	-	-	
2-63-40-02-13*	Ag Svc - Control - Vegetation - General - Employer Contributions	26	0	0	-	-	-	
2-63-40-02-148	Ag Svc - Control - Vegetation - General - Training & Education	60	640	214	640	250	300	Authorized Assistant course 2x150
2-63-40-02-211	Ag Svc - Control - Vegetation - General - Travel & Subsistence	0	906	207	906	210	900	based on 2017 actual
2-63-40-02-214	Ag Svc - Control - Vegetation - General - Individual Memberships &	0	1,150	700	1,150	825	1,200	weed inspector & spray crew workshops

**Clear Hills County
Draft 2018 Operating Budget**

		2014	2015	2016	2017	2018		
Expenditure		Actual	Actual	Actual	Actual	Budget	Budget	
Account	FUNCTION	12/31/14	12/31/15	12/31/16	12/31/17		Notes:	
2-63-40-02-215	Ag Svc - Control - Vegetation - General - Freight & Postage	0	53	160	53	90	90	freight on course materials
2-63-40-02-217	Ag Svc - Control - Vegetation - General - Telephone	0	0	0	-	-	-	
2-63-40-02-221	Ag Svc - Control - Vegetation - General - Advertising & Promotion	0	0	0	-	500	500	employment ads
2-63-40-02-223	Ag Svc - Control - Vegetation - General - Subscriptions & Publicati	0	0	0	-	300	300	weed & pest books & course material
2-63-40-02-239	Ag Svc - Control - Vegetation - General - Other Professional Servic	400	1,320	220	1,320	10,000	10,000	incinerate weeds & contract r-o-w spraying
2-63-40-02-243	Ag Svc - Control - Vegetation - General - Equipment Chargeback	2,855	1,372	4,323	1,372	3,055	3,055	
2-63-40-02-253	Ag Svc - Control - Vegetation - General - Equipment Repairs & Ma	0	373	0	373	-	350	based on 2017 actual
2-63-40-02-263	Ag Svc - Control - Vegetation - General - Equipment & Furniture R	0	0	0	-	-	-	
2-63-40-02-512	Ag Svc - Control - Vegetation - General - Clothing and Footwear	0	0	0	-	-	-	
2-63-40-02-515	Ag Svc - Control - Vegetation - General - Catered & Prepared Food	0	0	76	-	-	-	
2-63-40-02-517	Ag Svc - Control - Vegetation - General - Safety Supplies	0	2,910	1,421	2,910	1,500	1,500	based on 2017 actual
2-63-40-02-518	Ag Svc - Control - Vegetation - General - Furniture, ADP & Comm	0	0	0	-	-	-	
2-63-40-02-519	Ag Svc - Control - Vegetation - General - Other General Goods & S	0	727	180	727	150	500	based on 2017 actual
2-63-40-02-523	Ag Svc - Control - Vegetation - General - Equip, Mach & Veh Parts	530	301	2,993	301	-	300	based on 2017 actual
2-63-40-02-524	Ag Svc - Control - Vegetation - General - Consumable Tools	0	0	0	-	-	-	
2-63-40-02-529	Ag Svc - Control - Vegetation - General - Other Supplies	0	330	2,245	330	-	-	
2-63-40-02-531	Ag Svc - Control - Vegetation - General - Chemicals and Salts	1,367	1,144	901	1,144	30,000	30,000	-w spraying \$15000 30 miles brush to spray
2-63-40-02-541	Ag Svc - Control - Vegetation - General - Water	0	0	0	-	-	-	
2-63-40-02-762	Ag Svc - Control - Vegetation - General - Capital	0	0	0	-	-	-	
2-63-40-02-764	Ag Svc - Control - Vegetation - General - To Operating Reserve	0	0	0	-	-	-	
2-63-40-02-814	Ag Svc - Control - Vegetation - General - Charges, Penalties and C	0	0	0	-	-	-	
	Ag Svc - Control - Vegetation - General	5,586	12,027	13,640	12,027	46,880	48,995	
2-63-40-10-11*	Ag Svc - Control - Vegetation - Brush - Wages	0	191	183	191	-	-	
2-63-40-10-13*	Ag Svc - Control - Vegetation - Brush - Employer Contributions	0	21	21	21	-	-	
2-63-40-10-239	Ag Svc - Control - Vegetation - Brush - Other Contracted Services	0	683	0	683	-	-	
2-63-40-10-243	Ag Svc - Control - Vegetation - Brush - Equipment Chargebacks	0	0	0	-	-	-	
2-63-40-10-523	Ag Svc - Control - Vegetation - Brush - Equipment, Machine & Veh	14	0	0	-	-	-	
2-63-40-10-531	Ag Svc - Control - Vegetation - Brush - Chemicals and Salts	0	0	0	-	-	-	
2-63-40-10-539	Ag Svc - Control - Vegetation - Brush - Other Construction and Ma	417	0	0	-	-	-	
	Ag Svc - Control - Vegetation - Brush	431	895	204	895	-	-	
2-63-40-30-11*	Ag Svc - Control - Vegetation - Shoulder - Wages	6,847	26,781	15,976	26,781	-	-	
2-63-40-30-13*	Ag Svc - Control - Vegetation - Shoulder - Employer Contributions	507	2,962	1,829	2,962	-	-	
2-63-40-30-215	Ag Svc - Control - Vegetation - Shoulder - Freight & Postage	0	442	0	442	-	-	
2-63-40-30-217	Ag Svc - Control - Vegetation - Shoulder - Telephone	0	0	0	-	-	-	
2-63-40-30-239	Ag Svc - Control - Vegetation - Shoulder - Other Professional Serv	0	908	6,413	908	-	2,000	o-w spraying & modifying spray boom arms
2-63-40-30-243	Ag Svc - Control - Vegetation - Shoulder - Equipment Chargebacks	0	0	0	-	-	-	
2-63-40-30-253	Ag Svc - Control - Vegetation - Shoulder - Equipment R & M	0	0	0	-	-	-	
2-63-40-30-517	Ag Svc - Control - Vegetation - Shoulder - Safety supplies	528	0	0	-	-	-	
2-63-40-30-519	Ag Svc - Control - Vegetation - Shoulder - Other General Goods &	0	272	0	272	-	250	based on 2017 actual
2-63-40-30-523	Ag Svc - Control - Vegetation - Shoulder - Equipment, Machine and	0	558	0	558	-	550	sprayer pumps, nozzles, etc.
2-63-40-30-524	Ag Svc - Control - Vegetation - Shoulder - Consumable Tools	0	0	0	-	-	-	
2-63-40-30-531	Ag Svc - Control - Vegetation - Shoulder - Chemicals & Salts	4,788	5,289	9,496	5,289	-	-	
	Ag Svc - Control - Vegetation - Shoulder	12,671	37,211	33,713	37,211	-	2,800	
	Ag Svc - Control - Vegetation	18,688	50,133	47,557	50,133	46,880	51,795	

**Clear Hills County
Draft 2018 Operating Budget**

		2014	2015	2016		2017		2018
Expenditure		Actual	Actual	Actual	Actual	Budget	Budget	Notes:
Account	FUNCTION	12/31/14	12/31/15	12/31/16	12/31/17			
2-63-50-02-11*	Ag Svc - Control - Weed Insp - General - Wages	148	7,576	3,184	7,576	43,921	-	
2-63-50-02-13*	Ag Svc - Control - Weed Insp - General - Employer Contributions	11	885	340	885	5,074	-	
2-63-50-02-148	Ag Svc - Control - Weed Insp - General - Training & Education	0	0	1,985	-	2,000	2,000	200, First Aid 4x\$200 + \$400 others as avail.
2-63-50-02-211	Ag Svc - Control - Weed Insp - General - Travel & Subsistence	111	0	0	-	115	-	
2-63-50-02-214	Ag Svc - Control - Weed Insp - General - Individual Memberships	500	0	0	-	-	-	
2-63-50-02-215	Ag Svc - Control - Weed Insp - General - Freight & Postage	45	25	45	25	50	50	based on 2017 actual
2-63-50-02-216	Ag Svc - Control - Weed Insp - General - Internet	0	0	0	-	-	-	
2-63-50-02-217	Ag Svc - Control - Weed Insp - General - Telephone	2,000	1,577	3,511	1,577	3,200	1,200	wance 6 inspectorsx\$40/mo/inspectorx5mo.
2-63-50-02-219	Ag Svc - Control - Weed Insp - General - Hospitality	0	0	0	-	-	-	
2-63-50-02-221	Ag Svc - Control - Weed Insp - General - Advertising & Promotion	424	0	110	-	-	-	
2-63-50-02-222	Ag Svc - Control - Weed Insp - General - Printing & Binding	0	0	180	-	-	-	
2-63-50-02-223	Ag Svc - Control - Weed Insp - General - Subscriptions & Publicati	165	562	95	562	400	570	based on 2017 actual
2-63-50-02-239	Ag Svc - Control - Weed Insp - General - Other Professional Serv	7,094	0	600	-	-	4,800	Weed Tablet software updates
2-63-50-02-245	Ag Svc - Control - Weed Insp - General - Vehicle Chargeback	-68	3,708	3,869	3,708	10,504	10,504	
2-63-50-02-265	Ag Svc - Control - Weed Insp - General - Vehicle Rental	0	0	0	-	-	-	
2-63-50-02-274	Ag Svc - Control - Weed Insp - General - Insurance	0	235	47	235	-	-	
2-63-50-02-511	Ag Svc - Control - Weed Insp - General - Stationery Supplies	0	144	0	144	-	150	based on 2017 actual
2-63-50-02-514	Ag Svc - Control - Weed Insp - General - Consumable & Bulk Food	0	0	0	-	-	-	
2-63-50-02-515	Ag Svc - Control - Weed Insp - General - Catered & Prepared Food	72	0	379	-	-	-	
2-63-50-02-517	Ag Svc - Control - Weed Insp - General - Safety Supplies	0	341	964	341	-	350	based on 2017 actual
2-63-50-02-519	Ag Svc - Control - Weed Insp - General - Other General Goods & S	150	5,781	207	5,781	6,400	6,400	based on 2017 actual
2-63-50-02-521	Ag Svc - Control - Weed Insp - General - Gas, Oil, Lubricants, Anti	0	0	0	-	-	-	
2-63-50-02-522	Ag Svc - Control - Weed Insp - General - Tires, Batteries & Access	0	0	0	-	-	-	
2-63-50-02-523	Ag Svc - Control - Weed Insp - General - Gas, Oil, Lubricants, Anti	357	1,278	138	1,278	-	1,300	based on 2017 actual
2-63-50-02-524	Ag Svc - Control - Weed Insp - General - Consumable Tools	22	0	0	-	-	-	
2-63-50-02-529	Ag Svc - Control - Weed Insp - General - Other Equipment, Machi	0	2,671	3,812	2,671	5,000	-	
2-63-50-02-531	Ag Svc - Control - Weed Insp - General - Chemicals & salt	23	0	10,997	-	-	-	
2-63-50-02-762	Ag Svc - Control - Weed Insp - General - To Capital Programs	5,538	0	0	-	-	-	
2-63-50-02-795	Ag Svc - Control - Weed Insp - General - Amort Exp - Vehicles	0	0	0	-	-	-	
	Ag Svc - Control - Weed Insp - General	16,593	24,784	30,463	24,784	76,664	27,324	
2-63-50-20-11*	Ag Svc - Control - Weed Insp - White Zone - Wages	24,363	33,733	35,623	33,733	-	-	
2-63-50-20-13*	Ag Svc - Control - Weed Insp - White Zone - Employer Contributio	1,809	3,718	3,522	3,718	-	-	
2-63-50-20-211	Ag Svc - Control - Weed Insp - White Zone - Travel & Subsistence	0	34	0	34	-	-	
2-63-50-20-217	Ag Svc - Control - Weed Insp - White Zone - Telephone	0	0	0	-	-	-	
2-63-50-20-239	Ag Svc - Control - Weed Insp - White Zone - Other Contracted Ser	0	0	0	-	-	-	
2-63-50-20-517	Ag Svc - Control - Weed Insp - White Zone - Safety Supplies	0	0	0	-	-	-	
2-63-50-20-519	Ag Svc - Control - Weed Insp - White Zone - Other General Goods	0	0	0	-	-	-	
2-63-50-20-523	Ag Svc - Control - Weed Insp - White Zone - Equipment, Machine	0	0	0	-	-	-	
2-63-50-20-524	Ag Svc - Control - Weed Insp - White Zone - Consumable Tools	0	0	0	-	-	-	
2-63-50-20-529	Ag Svc - Control - Weed Insp - White Zone - Other Equip, Machine	0	0	0	-	-	-	
2-63-50-20-531	Ag Svc - Control - Weed Insp - White Zone - Chemicals and Salts	0	0	0	-	-	-	
	Ag Svc - Control - Weed Insp - White Zone	26,172	37,485	39,146	37,485	-	-	
2-63-50-30-11*	Ag Svc - Control - Weed Insp - Green Zone - Wages	441	9,926	11,185	9,926	24,000	-	
2-63-50-30-13*	Ag Svc - Control - Weed Insp - Green Zone - Employer Contributio	32	1,104	1,254	1,104	2,400	-	
2-63-50-30-211	Ag Svc - Control - Weed Insp - Green Zone - Travel & Subsistence	0	2,682	3,688	2,682	2,500	3,000	inspections camp fees based on 2017 actual
2-63-50-30-239	Ag Svc - Control - Weed Insp - Green Zone - Other Professional S	0	0	1,125	-	10,000	10,000	spray km 40-100 with Tordon 101

**Clear Hills County
Draft 2018 Operating Budget**

		2014	2015	2016	2017	2018	
Expenditure		Actual	Actual	Actual	Actual	Budget	Budget
Account	FUNCTION	12/31/14	12/31/15	12/31/16	12/31/17		Notes:
2-63-50-30-263	Ag Svc - Control - Weed Insp - Green Zone - Equipment & Furnitu	0	0	0	-	-	
2-63-50-30-265	Ag Svc - Control - Weed Insp - Green Zone - Vehicle Rental	0	0	0	-	-	
2-63-50-30-514	Ag Svc - Control - Weed Insp - Green Zone - Consumable & Bulk	0	0	480	-	-	
2-63-50-30-515	Ag Svc - Control - Weed Insp - Green Zone - Catered or Prepared	0	0	349	-	1,000	meals when in Chinchaga area
2-63-50-30-517	Ag Svc - Control - Weed Insp - Green Zone - Safety Supplies	0	188	0	188	-	H2S bump gas & replacement monitor
2-63-50-30-521	Ag Svc - Control - Weed Insp - Green Zone - Gas, Oil, Lubricants,	0	0	0	-	-	
2-63-50-30-524	Ag Svc - Control - Weed Insp - Green Zone - Consumable Tools	0	0	0	-	-	
	Ag Svc - Control - Weed Insp - Green Zone	473	13,900	18,080	13,900	39,900	13,750
	Ag Svc - Control - Weed Inspection	43,237	76,169	87,689	76,169	116,564	41,074
	Ag Svc - Control	82,740	180,365	202,899	180,365	234,219	173,844
	Agricultural Services	619,886	721,777	890,975	724,027	1,089,685	667,390