

BUDGET DOCUMENT

262-WEED CONTROL
100-NON-DEPARTMENTAL

YEAR 2005-2006

-- HISTORICAL DATA --

ADOPTED

2002-2003	2003-2004	2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
36,720	24,160	60,000	3-01-0101	BEGINNING BALANCE	50,000	50,000	50,000
55,047	54,803	65,000	3-10-1101	CURRENT YEAR PROP TAXES	65,000	65,000	65,000
1,775	2,993	1,000	3-10-1102	PRIOR YEARS' TAXES	1,000	1,000	1,000
28,575	32,850	25,000	3-30-3401	OSWB/ODA GRANT	28,000	28,000	28,000
1,329	791	-----	3-60-6101	EARNED INTEREST			
-----	-----	-----	3-60-6504	INSURANCE CLAIM FUNDS			
-----	5,000	5,000	3-60-6505	IDAHO POWER FUNDS	5,000	5,000	5,000
4,825	2,821	5,000	3-60-6506	OTHER GRANTS	5,000	5,000	5,000
-----	-----	-----	3-65-4100	CHARGES FOR SERVICE			
51,225	60,250	42,500	3-70-7101	BLM REIMBURSEMENT	22,250	22,250	22,250
38,695	35,000	35,000	3-90-9101	TR FR GEN FUND	35,000	35,000	35,000
218,191	218,668	238,500	T O T A L	DEPT 100 R E V E N U E S	211,250	211,250	211,250
E X P E N S E S							
PERSONAL SERVICES							
37,231	39,201	42,144	5-10-1101	WED DIST SUPV	42,564	42,564	42,564
16,561	5,313	20,000	5-10-1201	SEASONAL/TEMP	12,000	12,000	12,000
-----	-----	-----	5-10-1203	PART-TIME BLM COST			
-----	-----	-----	5-10-1206	INSURANCE PAY	500	500	500
10,799	12,846	13,205	5-10-2101	GROUP INSURANCE	13,915	13,915	13,915
9,860	7,553	11,690	5-10-2201	RETIREMENT	13,550	13,550	13,550
4,301	3,405	4,755	5-10-2301	SOCIAL SECURITY	4,250	4,250	4,250
4,108	3,242	3,850	5-10-2601	WORKERS COMPENSATION	4,950	4,950	4,950
82,860	71,560	95,644	TOTAL	PERSONAL SERVICES	91,729	91,729	91,729
MATERIALS & SERVICES							
1,060	2,067	2,000	5-20-4305	PARTS & REPAIRS	1,500	1,500	1,500
-----	-----	3,881	5-20-5101	COUNTY ADMIN FEE	4,056	4,056	4,056
-----	-----	-----	5-20-5201	LIABILITY INSURANCE	725	725	725
954	1,659	1,500	5-20-5805	DUES, TRAVEL, TRAINING	1,500	1,500	1,500
3,707	5,339	4,000	5-20-6101	SUPPLIES-UTILITIES	4,500	4,500	4,500
2,550	4,317	4,000	5-20-6102	BKCO HERBICIDES	3,000	3,000	3,000
1,831	1,959	2,500	5-20-6191	GAS, OIL, MAINTENANCE	2,200	2,200	2,200
590	1,938	1,000	5-20-8001	POLICY ENFORCEMENT EXP	1,000	1,000	1,000
1,567	1,792	-----	5-20-8601	SMALL EQUIPMENT			
6,464	5,948	6,000	5-20-8602	COST SHARE/DIST SUPPORT	6,000	6,000	6,000
17,456	17,030	15,000	5-20-8603	BKCO 50% COST SHARE	20,500	20,500	20,500
490	-----	1,000	5-20-8605	BKCO AERIAL WEED SURVEYS	600	600	600
22,950	36,254	42,000	5-20-8611	BLM EXPENSES	21,200	21,200	21,200
23,780	24,923	25,000	5-20-8612	OSWB/ODA GRANT	23,000	23,000	23,000
425	-----	-----	5-20-8613	OTHER GRANTS - EXPENSE			
-----	-----	-----	5-20-8614	IDAHO POWER EXPENSE	5,000	5,000	5,000

83,824	103,226	107,881	TOTAL MATERIALS & SERVICES	94,781	94,781	94,781
CAPITAL OUTLAY						
11,595	12,284	9,000	5-40-7410 EQUIPMENT	8,000	8,000	8,000
-----	-----	5,000	5-40-7412 CAPITAL IDAHO POWER			
11,595	12,284	14,000	TOTAL CAPITAL OUTLAY	8,000	8,000	8,000
TRANSFERS						
500	500	500	5-60-9102 TR TO UNEMPLOYMENT	500	500	500
15,000	15,000	15,000	5-60-9106 TR TO ROAD FUND	15,000	15,000	15,000
250	250	-----	5-60-9113 TR TO GENERAL FUND			
15,750	15,750	15,500	TOTAL TRANSFERS	15,500	15,500	15,500
CONTINGENCY						
-----	-----	5,475	5-70-8001 CONTINGENCY	1,240	1,240	1,240
		5,475	TOTAL CONTINGENCY	1,240	1,240	1,240
194,029	202,820	238,500	T O T A L DEPT 100 E X P E N S E S	211,250	211,250	211,250
218,191	218,668	238,500	T O T A L FUND 262 R E V E N U E S	211,250	211,250	211,250
82,860	71,560	95,644	TOTAL PERSONAL SERVICES	91,729	91,729	91,729
83,824	103,226	107,881	TOTAL MATERIALS & SERVICES	94,781	94,781	94,781
11,595	12,284	14,000	TOTAL CAPITAL OUTLAY	8,000	8,000	8,000
15,750	15,750	15,500	TOTAL TRANSFERS	15,500	15,500	15,500
		5,475	TOTAL CONTINGENCY	1,240	1,240	1,240
			TOTAL UNAPPR ENDING FUND BAL			
194,029	202,820	238,500	T O T A L FUND 262 E X P E N S E S	211,250	211,250	211,250