

## 262 - WEED CONTROL

## 2026-2027 BUDGET

Created: 2026-06-22-08.12.22

| HISTORICAL DATA |                |                  | ACCT    | DESCRIPTION               | PROPOSED       | APPROVED       | ADOPTED        |
|-----------------|----------------|------------------|---------|---------------------------|----------------|----------------|----------------|
| 2023-2024       | 2024-2025      | ADOPTED          |         |                           |                |                |                |
| Department:     | 100            | NON-DEPARTMENTAL |         |                           |                |                |                |
| 37856           | 30200          | 60814            | 3010101 | BEGINNING BALANCE         | 32248          | 32248          | 32248          |
| 87427           | 0              | 0                | 3101101 | CURRENT YEAR PROP TAXES   | 0              | 0              | 0              |
| 5009            | 8334           | 3000             | 3101102 | PRIOR YEARS' TAXES        | 1000           | 1000           | 1000           |
| 0               | 29586          | 59171            | 3303401 | OSWB/ODA GRANT            | 79405          | 79405          | 79405          |
| 15281           | 12788          | 0                | 3303402 | OSWB/ODA HAINES HOARY II  | 0              | 0              | 0              |
| 4700            | 0              | 0                | 3303403 | OSWB/ODA ATV TRACKS       | 0              | 0              | 0              |
| 12788           | 0              | 0                | 3303404 | OSWB/ODA HAINES HOARY III | 0              | 0              | 0              |
| 52450           | 125351         | 74250            | 3303413 | OWEB - MEDICAL SPRING     | 118650         | 118650         | 118650         |
| 46601           | 18697          | 25838            | 3303414 | OWEB - LOOKOUT MTN        | 0              | 0              | 0              |
| 42257           | 37167          | 0                | 3303415 | OWEB - KEATING POWDER     | 0              | 0              | 0              |
| 73739           | 54443          | 29079            | 3303417 | OWEB LAWERENCE/SARDINE-   | 105576         | 105576         | 105576         |
| 71758           | 1765           | 54114            | 3303493 | BLM CONTRACT REVENUE      | 4117           | 4117           | 4117           |
| 0               | 0              | 35140            | 3303495 | USFS AGREEMENTS           | 67491          | 67491          | 67491          |
| 22822           | 0              | 0                | 3404101 | SALE OF CHEMICAL          | 0              | 0              | 0              |
| 2313            | 4384           | 2000             | 3606101 | EARNED INTEREST           | 1000           | 1000           | 1000           |
| 0               | 0              | 5000             | 3606317 | SALE OF ASSETS            | 0              | 0              | 0              |
| 5000            | 0              | 10000            | 3606505 | IDAHO POWER FUNDS         | 5000           | 5000           | 5000           |
| 0               | 5000           | 0                | 3606506 | OTHER GRANTS              | 0              | 0              | 0              |
| 0               | 7754           | 10000            | 3606507 | UNION PACIFIC RAIL ROAD   | 10000          | 10000          | 10000          |
| 0               | 0              | 0                | 3606508 | RMEF GRANT                | 4000           | 4000           | 4000           |
| 78312           | 66920          | 55000            | 3654100 | CHARGES FOR SERVICE       | 60000          | 60000          | 60000          |
| 5281            | 0              | 0                | 3657300 | OTHER AGENCY REIMB        | 0              | 0              | 0              |
| 40000           | 50000          | 85000            | 3909101 | TR FR GEN FUND            | 40000          | 40000          | 40000          |
| <b>603,594</b>  | <b>452,389</b> | <b>508,406</b>   |         | <b>Total Revenue</b>      | <b>528,487</b> | <b>528,487</b> | <b>528,487</b> |
| 52527           | 64758          | 70032            | 5101101 | WED DIST SUPV             | 75744          | 75744          | 75744          |
| 3586            | 13023          | 22296            | 5101201 | SEASONAL/TEMP             | 48357          | 48357          | 48357          |
| 0               | 0              | 22296            | 5101202 | SEASONAL/TEMP OFFICE      | 0              | 0              | 0              |
| 1005            | 131            | 0                | 5101203 | PART-TIME BLM COST        | 0              | 0              | 0              |
| 9776            | 0              | 0                | 5101205 | SEASONAL TEMP HAINES ODA  | 0              | 0              | 0              |
| 200             | 650            | 650              | 5101401 | CLOTHING ALLOWANCE        | 650            | 650            | 650            |
| 7528            | 1436           | 6550             | 5102101 | GROUP INSURANCE           | 12100          | 12100          | 12100          |
| 264             | 319            | 461              | 5102105 | INSURANCE-PAID LEAVE OR   | 500            | 500            | 500            |
| 12835           | 16290          | 20081            | 5102201 | RETIREMENT                | 21550          | 21550          | 21550          |
| 5056            | 6102           | 8819             | 5102301 | SOCIAL SECURITY           | 9494           | 9494           | 9494           |
| 26              | 2569           | 4058             | 5102601 | WORKERS COMPENSATION      | 4500           | 4500           | 4500           |
| <b>92,803</b>   | <b>105,278</b> | <b>155,243</b>   |         | <b>Total Personnel</b>    | <b>172,895</b> | <b>172,895</b> | <b>172,895</b> |
| 44167           | 47135          | 0                | 5203203 | OWEB -KEATING POWDER OSWB | 0              | 0              | 0              |
| 14885           | 14406          | 15829            | 5203204 | OWEB LOOKOUT MTN          | 0              | 0              | 0              |
| 76295           | 12936          | 55750            | 5203205 | OWEB MEDICAL SPRINGS      | 91047          | 91047          | 91047          |
| 501             | 100            | 5000             | 5204305 | PARTS - REPAIRS           | 5000           | 5000           | 5000           |
| 5844            | 0              | 0                | 5205101 | COUNTY ADMIN FEE          | 7434           | 7434           | 7434           |
| 6499            | 3613           | 8000             | 5205201 | LIABILITY INSURANCE       | 6500           | 6500           | 6500           |
| 1111            | 928            | 1300             | 5205301 | MOBILE DEVISE EXP         | 1300           | 1300           | 1300           |
| 1305            | 309            | 0                | 5205302 | TELEPHONE                 | 0              | 0              | 0              |
| 0               | 0              | 400              | 5205401 | REQUIRED PUBLICATION      | 0              | 0              | 0              |
| 950             | 361            | 1500             | 5205805 | DUES, TRAVEL, TRAINING    | 2000           | 2000           | 2000           |
| 5497            | 5435           | 20000            | 5206101 | SUPPLIES-UTILITIES        | 10000          | 10000          | 10000          |
| 28089           | 80275          | 5000             | 5206102 | BKCO HERBICIDES           | 10000          | 10000          | 10000          |
| 0               | 0              | 500              | 5206104 | PPE SUPPLIES              | 1000           | 1000           | 1000           |
| 987             | 1098           | 1000             | 5206110 | OFFICE SUPPLIES           | 1000           | 1000           | 1000           |
| 1152            | 309            | 1000             | 5206111 | SHOP SUPPLIES             | 1000           | 1000           | 1000           |
| 2046            | 2906           | 10000            | 5206191 | GAS, OIL, MAINTENANCE     | 10000          | 10000          | 10000          |
| 236             | 643            | 0                | 5206192 | GAS/OIL/MAINT BCWD        | 0              | 0              | 0              |
| 0               | 0              | 400              | 5208001 | POLICY ENFORCEMENT EXP    | 1000           | 1000           | 1000           |
| 17573           | 0              | 13000            | 5208003 | ROADSIDE SPRAY EXPENSE    | 15000          | 15000          | 15000          |
| 10549           | 0              | 0                | 5208011 | OTHER AGENCY HERB BLM     | 0              | 0              | 0              |

Source: MAIN

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| HISTORICAL DATA |                |                |            |                                       |                |                |                |  |  |
|-----------------|----------------|----------------|------------|---------------------------------------|----------------|----------------|----------------|--|--|
| 2023-2024       | 2024-2025      | ADOPTED        | ACCT       | DESCRIPTION                           | PROPOSED       | APPROVED       | ADOPTED        |  |  |
| 8227            | 15238          |                | 0 5208012  | OWEB HERB KEATING/POWDER              | 0              | 0              | 0              |  |  |
| 39830           | 0              |                | 0 5208013  | OWEB HERB LOOKOUT MTN                 | 0              | 0              | 0              |  |  |
| 12972           | 5415           |                | 0 5208014  | OWEB HERB MEDICAL SPRING              | 0              | 0              | 0              |  |  |
| 188             | 0              |                | 0 5208015  | ADVISORY BOARD EXP                    | 0              | 0              | 0              |  |  |
| 556             | 0              |                | 0 5208016  | NEW HIRE EXP                          | 600            | 600            | 600            |  |  |
| 67901           | 50131          | 16954          | 5208017    | OWEB LAWERENCE-SARDINE EX             | 86923          | 86923          | 86923          |  |  |
| 0               | 0              |                | 0 5208019  | RMEF GRANT EXPENSE                    | 4000           | 4000           | 4000           |  |  |
| 470             | 0              |                | 0 5208021  | RADIO MAINTENANCE                     | 0              | 0              | 0              |  |  |
| 59207           | 0              |                | 0 5208211  | BLM CONTRACT EXP                      | 0              | 0              | 0              |  |  |
| 2572            | 5345           | 3000           | 5208601    | SMALL EQUIPMENT                       | 3000           | 3000           | 3000           |  |  |
| 19333           | -35            |                | 0 5208602  | COST SHARE/DIST SUPPORT               | 0              | 0              | 0              |  |  |
| 70              | -70            |                | 0 5208603  | BKCO 50% COST SHARE WEED              | 0              | 0              | 0              |  |  |
| 6958            | 1146           | 10000          | 5208606    | VEHICLE MAINT/REPAIR                  | 5000           | 5000           | 5000           |  |  |
| 608             | 496            | 2000           | 5208607    | ATV/UTV MAINT/REPAIR                  | 2000           | 2000           | 2000           |  |  |
| 28              | 0              |                | 0 5208609  | SERVICE/FINANCE CHARGE                | 0              | 0              | 0              |  |  |
| 111             | 0              | 29763          | 5208611    | BLM EXPENSES                          | 1358           | 1358           | 1358           |  |  |
| 10481           | 11030          | 38847          | 5208612    | OSWB/ODA GRANT                        | 50210          | 50210          | 50210          |  |  |
| 0               | 0              | 3710           | 5208614    | IDAHO POWER EXPENSE                   | 2710           | 2710           | 2710           |  |  |
| 26431           | 0              |                | 0 5208615  | OSWB/ODA HAINES HOARY                 | 0              | 0              | 0              |  |  |
| 6460            | 6440           | 9500           | 5208617    | UNION PACIFIC EXPENSE                 | 9500           | 9500           | 9500           |  |  |
| 0               | 0              | 6340           | 5208618    | USFS GRANT EXPENSE                    | 5220           | 5220           | 5220           |  |  |
| <b>480,089</b>  | <b>265,590</b> | <b>258,793</b> |            | <b>Total Materials &amp; Services</b> | <b>332,802</b> | <b>332,802</b> | <b>332,802</b> |  |  |
| 0               | 0              | 5000           | 5407410    | EQUIPMENT                             | 1000           | 1000           | 1000           |  |  |
| 0               | 0              | 56622          | 5407414    | VEHICLE                               | 7000           | 7000           | 7000           |  |  |
| <b>0</b>        | <b>0</b>       | <b>61,622</b>  |            | <b>Total Capital</b>                  | <b>8,000</b>   | <b>8,000</b>   | <b>8,000</b>   |  |  |
| 500             | 0              | 500            | 5609102    | TR TO UNEMPLOYMENT                    | 500            | 500            | 500            |  |  |
| <b>500</b>      | <b>0</b>       | <b>500</b>     |            | <b>TRANSFERS</b>                      | <b>500</b>     | <b>500</b>     | <b>500</b>     |  |  |
| 0               | 0              | 32248          | 5708001    | CONTINGENCY                           | 14290          | 14290          | 14290          |  |  |
| <b>0</b>        | <b>0</b>       | <b>32,248</b>  |            | <b>CONTINGENCY</b>                    | <b>14,290</b>  | <b>14,290</b>  | <b>14,290</b>  |  |  |
| <b>573,392</b>  | <b>370,868</b> | <b>508,406</b> | <b>100</b> | <b>TOTAL EXPENSE</b>                  | <b>528,487</b> | <b>528,487</b> | <b>528,487</b> |  |  |



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| HISTORICAL DATA |           |         |      | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------|------|-------------|----------|----------|---------|
| 2023-2024       | 2024-2025 | ADOPTED | ACCT |             |          |          |         |

262 FUND SUMMARY

| 2023-2024 | 2024-2025 | ADOPTED |                        | PROPOSED | APPROVED | ADOPTED |
|-----------|-----------|---------|------------------------|----------|----------|---------|
| 603594    | 452389    | 508406  | TOTAL REVENUE          | 528487   | 528487   | 528487  |
| 92803     | 105278    | 155243  | TOTAL PERSONNEL        | 172895   | 172895   | 172895  |
| 480089    | 265590    | 258793  | TOTAL MATERIALS & SERV | 332802   | 332802   | 332802  |
| 0         | 0         | 61622   | TOTAL CAPITAL          | 8000     | 8000     | 8000    |
| 500       | 0         | 500     | TOTAL TRANSFERS        | 500      | 500      | 500     |
| 0         | 0         | 32248   | TOTAL CONTINGENCY      | 14290    | 14290    | 14290   |
| 0         | 0         | 0       | TOTAL OTHER EXPEND     | 0        | 0        | 0       |
| 0         | 0         | 0       | TOTAL DEBT SERVICE     | 0        | 0        | 0       |
| 0         | 0         | 0       | TOTAL UNAPPR END BAL   | 0        | 0        | 0       |
| 573392    | 370868    | 508406  | TOTAL EXPENSES         | 528487   | 528487   | 528487  |

