

262 - WEED CONTROL

2018-2019 BUDGET

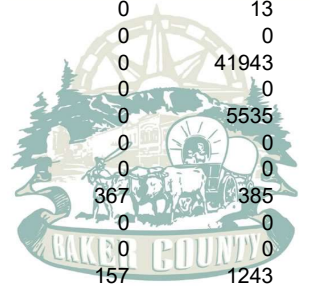
Created: 2018-08-14-12.18.46

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED					

Department: 100 NON-DEPARTMENTAL

0	0	0	CONTINGENCY	0	0	0
17844	37496	3000	3010101 BEGINNING BALANCE	5000	5000	5000
66078	64122	75000	3101101 CURRENT YEAR PROP TAXES	75000	75000	75000
2807	3161	1500	3101102 PRIOR YEARS' TAXES	1500	1500	1500
0	5000	2000	3303401 OSWB/ODA GRANT	5000	5000	5000
0	0	0	3303492 G.W.E.B. GRANT	0	0	0
0	0	0	3303493 BLM CONTRACT REVENUE	5000	5000	5000
0	0	0	3303494 BLM COST SHARE	0	0	0
0	0	0	3303704 TRI-COUNTY W.M.A.	0	0	0
238	296	1000	3606101 EARNED INTEREST	1000	1000	1000
0	0	0	3606307 SALE OF VEHICLES	0	0	0
0	0	0	3606504 INSURANCE CLAIM FUNDS	0	0	0
0	0	5000	3606505 IDAHO POWER FUNDS	5000	5000	5000
26532	22157	2500	3606506 OTHER GRANTS	2500	2500	2500
0	0	0	3606603 WESSINGER/IDAHO PWR GRANT	0	0	0
56091	57133	50500	3654100 CHARGES FOR SERVICE	52500	52500	52500
0	6668	8000	3657300 OTHER AGENCY REIMB	10000	10000	10000
11885	0	2000	3707101 BLM REIMBURSEMENT	2000	2000	2000
0	0	0	3707400 GLCI REIMBURSEMENT	0	0	0
35000	35000	35000	3909101 TR FR GEN FUND	35000	40000	40000
216,475	231,033	185,500	Total Revenue	199,500	204,500	204,500
56376	57504	58656	5101101 WED DIST SUPV	59832	59832	59832
0	0	0	5101103 WMA DIRECTOR	0	0	0
0	0	0	5101201 SEASONAL/TEMP	0	0	0
0	0	0	5101202 ODOE B2H REVIEW - PAY	0	0	0
0	0	0	5101203 PART-TIME BLM COST	0	0	0
0	0	0	5101206 INSURANCE PAY	0	0	0
240	360	360	5101403 CELL PHONE	0	0	0
21149	22812	24500	5102101 GROUP INSURANCE	26050	26050	26050
11178	12027	14664	5102201 RETIREMENT	15000	15000	15000
4257	4345	4525	5102301 SOCIAL SECURITY	4600	4600	4600
1843	2007	2750	5102601 WORKERS COMPENSATION	2400	2400	2400
95,043	99,055	105,455	Total Personnel	107,882	107,882	107,882
735	3722	2563	5204305 PARTS - REPAIRS	2500	2500	2500
3000	0	0	5204401 RENT	0	0	0
0	3240	3580	5205101 COUNTY ADMIN FEE	4423	4423	4423
1149	379	600	5205201 LIABILITY INSURANCE	600	600	600
719	2053	800	5205805 DUES, TRAVEL, TRAINING	950	950	950
6409	13862	5000	5206101 SUPPLIES-UTILITIES	6000	6000	6000
38514	30453	3000	5206102 BKCO HERBICIDES	3000	3000	3000
2819	2245	5000	5206191 GAS, OIL, MAINTENANCE	5000	5000	5000
0	13	400	5208001 POLICY ENFORCEMENT EXP	400	400	400
0	0	0	5208002 GLCI EXPENSES	0	0	0
0	41943	30000	5208003 ROADSIDE SPRAY EXPENSE	33000	33000	33000
0	0	0	5208004 TRI COUNTY WEED	0	0	0
0	5535	0	5208005 OTHER AGENCY EXP HERB	0	0	0
0	0	8000	5208006 OTHER AGENCY EXPENSES	8000	8000	8000
0	0	0	5208007 CELL PHONE EXP	0	0	0
367	385	404	5208021 RADIO MAINTENANCE	424	424	424
0	0	0	5208211 BLM CONTRACT EXP	5000	5000	5000
0	0	0	5208212 BLM COST SHARE	0	0	0
157	1243	1000	5208601 SMALL EQUIPMENT	1000	1000	1000

Source: MAIN



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2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2040	2113	2500	5208602	COST SHARE/DIST SUPPORT	2746	2746	2746
12175	8990	11623	5208603	BKCO 50% COST SHARE WEED	7000	12000	12000
0	0	1000	5208604	BIOLOGICAL CONTROL	1000	1000	1000
0	0	0	5208605	BKCO AERIAL WEED SURVEYS	0	0	0
2	30	75	5208609	SERVICE/FINANCE CHARGE	75	75	75
0	0	0	5208610	WESSINGER REVEGETATION	0	0	0
12552	5370	0	5208611	BLM EXPENSES	0	0	0
0	0	0	5208612	OSWB/ODA GRANT	0	0	0
2800	0	0	5208613	OTHER GRANTS - EXPENSE	0	0	0
0	0	4000	5208614	IDAHO POWER EXPENSE	4000	4000	4000
83,438	121,576	79,545		Total Materials & Services	85,118	90,118	90,118
0	0	0	5407410	EQUIPMENT	6000	6000	6000
0	0	0	5407411	WESSINGER GIS/GPS DATABSE	0	0	0
0	0	0	5407412	CAPITAL IDAHO POWER	0	0	0
0	0	0	5407413	IDAHO POWER EQUIPMENT	0	0	0
0	0	0	5407414	VEHICAL	0	0	0
0	0	0		Total Capital	6,000	6,000	6,000
500	500	500	5609102	TR TO UNEMPLOYMENT	500	500	500
0	0	0	5609106	TR TO ROAD FUND	0	0	0
0	0	0	5609113	TR TO GENERAL FUND	0	0	0
500	500	500		TRANSFERS	500	500	500
0	0	0		CONTINGENCY	0	0	0
0	0	0	5908001	UNAPPR ENDING FUND BAL	0	0	0
0	0	0	6202604	VOLUNTARY DEDUCTION	0	0	0
0	0	0	6404001	DUE TO OTHER FUNDS	0	0	0
0	0	0	6960100	RESERVE FOR INVENTORY	0	0	0
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
178,981	221,131	185,500	100	TOTAL EXPENSE	199,500	204,500	204,500



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262 FUND SUMMARY							
2015-2016	2016-2017	ADOPTED			PROPOSED	APPROVED	ADOPTED
216475	231033	185500		TOTAL REVENUE	199500	204500	204500
95043	99055	105455		TOTAL PERSONNEL	107882	107882	107882
83438	121576	79545		TOTAL MATERIALS & SERV	85118	90118	90118
0	0	0		TOTAL CAPITAL	6000	6000	6000
500	500	500		TOTAL TRANSFERS	500	500	500
0	0	0		TOTAL CONTINGENCY	0	0	0
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
178981	221131	185500		TOTAL EXPENSES	199500	204500	204500

