

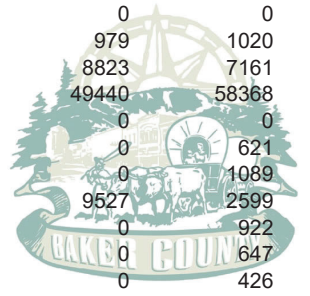
262 - WEED CONTROL

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 100		NON-DEPARTMENTAL					
-8053	-26670	0	3010101	BEGINNING BALANCE	75000	75000	75000
79811	86115	85000	3101101	CURRENT YEAR PROP TAXES	0	0	0
3559	3857	1500	3101102	PRIOR YEARS' TAXES	4000	4000	4000
0	9768	25575	3303402	OSWB/ODA HAINES HOARY II	0	0	0
0	14100	0	3303403	OSWB/ODA ATV TRACKS	0	0	0
0	0	120395	3303413	OWEB - MEDICAL SPRING	62681	62681	62681
0	101237	37763	3303414	OWEB - LOOKOUT MTN	40801	40801	40801
0	34274	133812	3303415	OWEB - KEATING POWDER	91045	91045	91045
14762	19105	0	3303416	OWEB FUNDS	0	0	0
0	0	0	3303417	OWEB LAWERENCE/SARDINE-	83522	83522	83522
28901	42698	70000	3303493	BLM CONTRACT REVENUE	10000	10000	10000
30724	19415	20000	3404101	SALE OF CHEMICAL	0	0	0
209	2283	1000	3606101	EARNED INTEREST	1000	1000	1000
5000	5080	5000	3606505	IDAHO POWER FUNDS	5000	5000	5000
0	0	2500	3606506	OTHER GRANTS	0	0	0
0	0	0	3606507	UNION PACIFIC RAIL ROAD	20000	20000	20000
5667	21697	90000	3654100	CHARGES FOR SERVICE	60000	60000	60000
42253	19361	24000	3657300	OTHER AGENCY REIMB	0	0	0
21429	0	0	3707101	BLM REIMBURSEMENT	0	0	0
40000	40000	40000	3909101	TR FR GEN FUND	50000	50000	50000
264,262	392,320	656,545		Total Revenue	503,049	503,049	503,049
61245	67320	69336	5101101	WED DIST SUPV	62457	62457	62457
13908	18259	0	5101201	SEASONAL/TEMP	19000	19000	19000
376	242	7750	5101203	PART-TIME BLM COST	0	0	0
0	0	10500	5101204	SEASONAL/TEMP ROAD DEPT	0	0	0
0	0	4000	5101205	SEASONAL TEMP HAINES ODA	0	0	0
0	0	4800	5101207	SEASONAL/TEMP LOOKOUT MTN	0	0	0
0	0	6000	5101208	SEASONAL/TEMP KEATING PWD	0	0	0
0	0	3960	5101209	SEASONAL/TEMP MEDICAL SPR	0	0	0
0	200	200	5101401	CLOTHING ALLOWANCE	200	200	200
10705	9968	11100	5102101	GROUP INSURANCE	0	0	0
0	167	0	5102105	INSURANCE-PAID LEAVE OR	332	332	332
14555	15569	18746	5102201	RETIREMENT	15150	15150	15150
5648	6449	8155	5102301	SOCIAL SECURITY	4800	4800	4800
31	34	3500	5102601	WORKERS COMPENSATION	2650	2650	2650
106,468	118,208	148,047		Total Personnel	104,589	104,589	104,589
4935	1610	0	5203202	PROFESSIONAL SERVICES	0	0	0
0	41955	66906	5203203	OWEB -KEATING POWDER OSWB	85695	85695	85695
0	35806	18881	5203204	OWEB LOOKOUT MTN	37300	37300	37300
0	0	35000	5203205	OWEB MEDICAL SPRINGS	49355	49355	49355
2166	72	2950	5204305	PARTS - REPAIRS	3071	3071	3071
4321	5662	5844	5205101	COUNTY ADMIN FEE	0	0	0
4037	9479	1300	5205201	LIABILITY INSURANCE	0	0	0
0	0	0	5205301	MOBILE DEVISE EXP	1300	1300	1300
0	0	1200	5205302	TELEPHONE	0	0	0
0	0	0	5205401	REQUIRED PUBLICATION	400	400	400
979	1020	900	5205805	DUES, TRAVEL, TRAINING	900	900	900
8823	7161	6000	5206101	SUPPLIES-UTILITIES	8000	8000	8000
49440	58368	3000	5206102	BKCO HERBICIDES	32166	32166	32166
0	0	0	5206104	PPE SUPPLIES	500	500	500
0	621	300	5206110	OFFICE SUPPLIES	500	500	500
0	1089	800	5206111	SHOP SUPPLIES	100	100	100
9527	2599	0	5206191	GAS, OIL, MAINTENANCE	5000	5000	5000
0	922	5000	5206192	GAS/OIL/MAINT BCWD	0	0	0
0	647	3000	5206193	GAS/OIL/MAIN ROAD DEPT	0	0	0
0	426	4595	5206194	GAS/OIL/MAINT BLM EQUIP	0	0	0

Source: MAIN

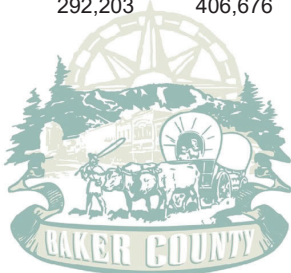


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2021-2022	2022-2023						
0	0	986	5206195	GAS/OIL/MAINT KEATING PWD	0	0	0
0	0	1624	5206196	GAS/OIL/MAINT LOOKOUT MTN	0	0	0
0	0	1740	5206197	GAS/OIL/MAINT MEDICAL SPR	0	0	0
0	0	400	5208001	POLICY ENFORCEMENT EXP	400	400	400
166	11322	45000	5208003	ROADSIDE SPRAY EXPENSE	50000	50000	50000
0	392	0	5208004	TRI COUNTY WEED	5000	5000	5000
0	0	24000	5208005	OTHER AGENCY EXP HERB	0	0	0
15759	491	0	5208009	OWEB SMALL EQUIPMENT	0	0	0
0	0	10000	5208010	OTHER AGENCY HERB CWMA	0	0	0
0	0	34365	5208011	OTHER AGENCY HERB BLM	0	0	0
0	77	48663	5208012	OWEB HERB KEATING/POWDER	0	0	0
0	48734	48395	5208013	OWEB HERB LOOKOUT MTN	0	0	0
0	0	57750	5208014	OWEB HERB MEDICAL SPRING	0	0	0
0	129	300	5208015	ADVISORY BOARD EXP	0	0	0
0	668	500	5208016	NEW HIRE EXP	0	0	0
0	0	0	5208017	OWEB LAWERENCE-SARDINE EX	70773	70773	70773
0	0	540	5208021	RADIO MAINTENANCE	0	0	0
77379	22896	23305	5208211	BLM CONTRACT EXP	10000	10000	10000
5059	2273	1000	5208601	SMALL EQUIPMENT	1000	1000	1000
0	0	2600	5208602	COST SHARE/DIST SUPPORT	0	0	0
0	1261	10800	5208603	BKCO 50% COST SHARE WEED	0	0	0
0	0	1000	5208604	BIOLOGICAL CONTROL	0	0	0
0	320	1000	5208606	VEHICLE MAINT/REPAIR	5000	5000	5000
0	367	1000	5208607	ATV/UTV MAINT/REPAIR	2000	2000	2000
3144	13906	0	5208611	BLM EXPENSES	0	0	0
0	0	4000	5208614	IDAHO POWER EXPENSE	5000	5000	5000
0	0	18500	5208615	OSWB/ODA HAINES HOARY	0	0	0
0	945	0	5208616	OSWB/ODA ATV	0	0	0
0	0	0	5208617	UNION PACIFIC EXPENSE	20000	20000	20000
185,735	271,218	493,144		Total Materials & Services	393,460	393,460	393,460
0	16729	0	5407410	EQUIPMENT	5000	5000	5000
0	0	0	5407414	VEHICAL	0	0	0
0	0	0	5407415	REPLACEMENT ATV	0	0	0
0	16,729	0		Total Capital	5,000	5,000	5,000
0	500	500	5609102	TR TO UNEMPLOYMENT	0	0	0
0	500	500		TRANSFERS	0	0	0
0	21	14,854		CONTINGENCY	0	0	0
292,203	406,676	656,545	100	TOTAL EXPENSE	503,049	503,049	503,049



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2021-2022	2022-2023	ADOPTED					
262 FUND SUMMARY							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
264262	392320	656545		TOTAL REVENUE	503049	503049	503049
106468	118208	148047		TOTAL PERSONNEL	104589	104589	104589
185735	271218	493144		TOTAL MATERIALS & SERV	393460	393460	393460
0	16729	0		TOTAL CAPITAL	5000	5000	5000
0	500	500		TOTAL TRANSFERS	0	0	0
0	21	14854		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
292203	406676	656545		TOTAL EXPENSES	503049	503049	503049



Source: MAIN