

262 - WEED CONTROL

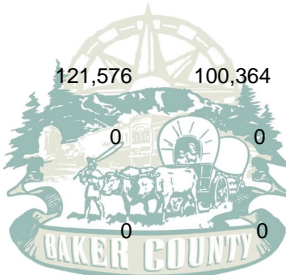
2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	ADOPTED					

Department: 100 NON-DEPARTMENTAL

0	0	0		CONTINGENCY	0	0	0
37496	9904	5000	3010101	BEGINNING BALANCE	10000	10000	10000
64122	66319	75000	3101101	CURRENT YEAR PROP TAXES	75000	75000	75000
3161	2966	1500	3101102	PRIOR YEARS' TAXES	1500	1500	1500
5000	0	5000	3303401	OSWB/ODA GRANT	0	0	0
0	0	5000	3303493	BLM CONTRACT REVENUE	39000	39000	39000
296	513	1000	3606101	EARNED INTEREST	1000	1000	1000
0	5000	5000	3606505	IDAHO POWER FUNDS	5000	5000	5000
22157	36261	26800	3606506	OTHER GRANTS	32500	32500	32500
57133	45418	52500	3654100	CHARGES FOR SERVICE	54000	54000	54000
6668	6441	10000	3657300	OTHER AGENCY REIMB	10000	10000	10000
0	0	2000	3707101	BLM REIMBURSEMENT	2000	2000	2000
35000	35000	40000	3909101	TR FR GEN FUND	40000	40000	40000
231,033	207,822	228,800		Total Revenue	270,000	270,000	270,000
57504	58656	59832	5101101	WED DIST SUPV	61032	61032	61032
360	150	0	5101403	CELL PHONE	0	0	0
22812	24315	26050	5102101	GROUP INSURANCE	19500	19500	19500
12027	14702	15000	5102201	RETIREMENT	17850	17850	17850
4345	4411	4600	5102301	SOCIAL SECURITY	4700	4700	4700
2007	1776	2400	5102601	WORKERS COMPENSATION	2200	2200	2200
99,055	104,010	107,882		Total Personnel	105,282	105,282	105,282
3722	4400	2500	5204305	PARTS - REPAIRS	2500	2500	2500
3240	3580	4423	5205101	COUNTY ADMIN FEE	4097	4097	4097
379	1418	600	5205201	LIABILITY INSURANCE	600	600	600
2053	1269	950	5205805	DUES, TRAVEL, TRAINING	950	950	950
13862	10799	6000	5206101	SUPPLIES-UTILITIES	6000	6000	6000
30453	28459	23000	5206102	BKCO HERBICIDES	33000	33000	33000
2245	2277	5000	5206191	GAS, OIL, MAINTENANCE	5000	5000	5000
13	0	400	5208001	POLICY ENFORCEMENT EXP	400	400	400
41943	13171	33000	5208003	ROADSIDE SPRAY EXPENSE	38000	38000	38000
5535	0	0	5208005	OTHER AGENCY EXP HERB	0	0	0
0	0	8000	5208006	OTHER AGENCY EXPENSES	6000	6000	6000
385	404	424	5208021	RADIO MAINTENANCE	445	445	445
0	368	5000	5208211	BLM CONTRACT EXP	39000	39000	39000
1243	893	1000	5208601	SMALL EQUIPMENT	1000	1000	1000
2113	2150	2746	5208602	COST SHARE/DIST SUPPORT	2600	2600	2600
8990	13071	12000	5208603	BKCO 50% COST SHARE WEED	12000	12000	12000
0	0	1000	5208604	BIOLOGICAL CONTROL	1000	1000	1000
30	5	75	5208609	SERVICE/FINANCE CHARGE	54	54	54
5370	18100	0	5208611	BLM EXPENSES	0	0	0
0	0	4000	5208614	IDAHO POWER EXPENSE	4000	4000	4000
121,576	100,364	110,118		Total Materials & Services	156,646	156,646	156,646
0	0	10300	5407410	EQUIPMENT	6000	6000	6000
0	0	10,300		Total Capital	6,000	6,000	6,000



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500	500	500	5609102	TR TO UNEMPLOYMENT	500	500	500
500	500	500		TRANSFERS	500	500	500
0	0	0		CONTINGENCY	1,572	1,572	1,572
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
221,131	204,874	228,800	100	TOTAL EXPENSE	270,000	270,000	270,000

262 FUND SUMMARY

2016-2017	2017-2018	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
231033	207822	228800	TOTAL REVENUE	270000	270000	270000
99055	104010	107882	TOTAL PERSONNEL	105282	105282	105282
121576	100364	110118	TOTAL MATERIALS & SERV	156646	156646	156646
0	0	10300	TOTAL CAPITAL	6000	6000	6000
500	500	500	TOTAL TRANSFERS	500	500	500
0	0	0	TOTAL CONTINGENCY	1572	1572	1572
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
221131	204874	228800	TOTAL EXPENSES	270000	270000	270000

