

2023 OPERATION CHANGES

OPERATIONS:

Operations are anticipated to increase by \$9,677 to \$93,011 or 11.61% above the prior year's budget. Major changes in operations costs include the following items:

- Advertising increased by \$300 to \$3,800 or 9% as the local newspaper continues to increase advertising costs.
- Chemical Supplies increased by \$5,000 to \$52,000 or 11% to slowly begin incorporating newer pre-emergent herbicides into our chemical program in order to provide better control during drought conditions, reduce the amount of early season bare grounding, and reduce herbicide resistance.
- Weed Supplies increased by \$1,000 to \$2,600 or 63% for the replacement of four tablets that have become outdated and will need to be updated to utilize our mapping software and improve GIS accuracy.
- Yampa River Leafy Spurge Project increased by \$2,000 to \$2,000 or 100% to work on increasing the remediation of Leafy Spurge in Routt County.
- Telephone increased by \$600 to \$660 or 1000% to include the cost of a County funded cell phone.
- Utilities increased by \$277 to \$2,450 or 11% for anticipated electricity and gas cost increases.