

Kittitas County 2012 Preliminary Budget Narrative

Kittitas County Noxious Weed Control Board

	2010 Actual	2011 Budget	2012 Preliminary
Budget Totals	\$300,000	\$310,000	\$330,000
# of Personnel	2	2	2

WEED BOARD MISSION

It is the mission of the Kittitas County Noxious Weed Control Board to protect and preserve the agricultural lands and natural resources of the county from the degrading effects of exotic and invasive noxious weeds. The Board believes that the prevention of noxious weed infestations is the best approach both economically and environmentally. To realize this goal a comprehensive prevention and early intervention program will be advocated. By promoting communication with landowners a cooperative and coordinated effort in the management of noxious weeds can be achieved by enhancing public awareness through educational efforts. In the event that voluntary compliance is not achieved the Board shall enforce control pursuant to RCW 17.04 and RCW 17.10.

WEED BOARD 2012 GOALS

The County Weed Board believes that weed control and prevention is best accomplished through education and public awareness. As in 2011, Weed Board staff will speak to agricultural producers, landowner groups, private and public agencies, and other groups. Noxious weed exhibits, tours, pamphlets, and news releases will also be used to create public awareness. During the growing season the Weed Inspectors will be at the forefront. Their task will be to educate the public to identify noxious weeds and to help landowners with pesticide and management decisions. The Weed Board will also continue to offer free use of backpack sprayers to the public.

The following class "A" noxious weeds have been found in Kittitas County and are designated for eradication by Chapter 16-750 WAC. These weeds are extremely limited in both quantity and distribution. Every known site is designated for treatment and eradication.

- Buffalobur
- Wild Four O'clock
- Velvetleaf

The following noxious weeds have been found in Kittitas County and are designated for control by Chapter 16-750 WAC. Usually these weeds are limited to specific areas and/or small populations. It is reasonable to assume that many infestations can be treated in 2012.

- Bugloss, Annual
- Bugloss, Common
- Butterfly Bush
- Common Catsear
- Dalmatian Toadflax
- Eurasian Watermilfoil
- Hawkweed, Orange
- Hawkweed, Yellow
- Houndstongue
- Knotweed, Japanese
- Kochia
- Longspine Sandbur
- Oxeye Daisy
- Perennial Pepperweed
- Poison Hemlock
- Puncturevine
- Purple Loosestrife
- Rush Skeletonweed
- Saltcedar
- Scotch Broom
- Spotted Knapweed
- Sulfur Cinquefoil
- Tansy Ragwort
- Thistle, Musk
- Thistle, Scotch
- Wild Carrot
- Yellow Starthistle

The following class "B" and class "C" weeds are limited geographically in Kittitas County and/or exist in small populations. Because of this, control of these weeds will have a high priority with the Weed Board. It is a realistic task to monitor and control most populations of these weeds annually.

- Babysbreath
- Dodder
- Jointed Goatgrass
- Hairy Whitetop
- Hoary Cress
- Knapweed, Meadow
- Knapweed, Russian
- Spiny Cocklebur
- Yellow Toadflax

The following class "C" weeds will be controlled in irrigated areas, areas adjacent to cropland, and along all rights-of-ways. In other areas, biological and preventive measures will be employed if possible.

- Absinth Wormwood
- Bull Thistle
- Canada Thistle
- Myrtle Spurge
- Perennial Sowthistle
- Scentless Mayweed
- St. Johnswort
- White Cockle

Public awareness, voluntary compliance, and prevention strategies will be sought with the following class "C" weeds however control will be required along rights-of-ways. As biological agents become available they will be employed.

- Common Groundsel
- Common Tansy
- Field Bindweed
- Yellow Flag Iris

The Weed Board will monitor the following non-designated weeds as potential threats in an effort to prevent noxious weed problems while still in their infancy.

- Chicory
- Common Mullein
- Common Teasel
- Corn Flower
- Curly-leaf Pondweed
- English Ivy
- Maretail
- Russian Thistle
- Western Salsify
- Western Water Hemlock

In the event a major, previously unknown infestation of weeds is discovered, the location, weed type, and degree of infestation will be entered into the database. Control will begin when possible, based on the resources of the Weed Board and the landowner.

Since noxious weeds do not recognize boundaries, the weed board will encourage cooperation and the same level of control from all Kittitas County Weed Districts, the cities, federal and state landowners, and neighboring counties.

Although voluntary compliance by landowners is the primary objective of the Weed Board, enforcement protocol may be employed in cases of non-cooperation or expediency to destroy noxious weeds.

Because the Weed Board does not assess in any of the cities except for Ellensburg, weed control in those cities will be very limited. Control measures will be employed on very small populations of noxious weeds where eradication is feasible, and along rights-of-ways that are a source of seed to other areas of the county. In the case of larger infestations the Weed Board will exhibit a presence in the form of public awareness and education. In the City of Ellensburg, the Weed Board will work with private landowners, agencies, and City of Ellensburg Public Works to control noxious weed populations.

WEED BOARD 2010 ACCOMPLISHMENTS

Public Awareness and Education

The Kittitas County Noxious Weed Control Board believes that prevention and education is the key to a successful noxious weed management program. The public needs to be aware of the detrimental effects of noxious weeds and must be able to identify new invaders so that control can take place when infestations are still small.

To help create public awareness of noxious weeds, the Weed Board uses portable displays, which were used at the Kittitas County Timothy Growers annual meeting, in the lobby of the Kittitas County Courthouse, at the WSU pesticide certification seminar, and at the Kittitas County Fair. We also took advantage of the local media and noxious weed related articles have appeared in local papers during the weed season. During the year the Weed Board staff gave technical advice to numerous landowners in person, over the telephone, and by mail. Thousands of informational pamphlets were distributed to people with concerns about noxious weed identification and control.

Agencies and Large Landowners

Weed Board representatives met with the regional heads of most state and federal landowners in Kittitas County. The meetings resulted in better communications between the Weed Board and agencies, allowing more efficient noxious weed control. The Weed Board Coordinator and Assistant Coordinator attended several meetings with private and public landowners, regulating agencies, resource managers, and environmental groups. These meetings have proven to be a valuable forum for the Weed Board to get noxious weed issues on the table and before some of the largest landowners in the county. These meetings resulted in major control efforts by Suncadia, Puget Sound Energy, American Forest Resource, Western Pacific Timber, Plum Creek, Bureau of Land Management, Bureau of Reclamation, Washington State Department of Fish and Wildlife, Washington State Parks Commission, Washington State Department of Transportation, US Forest Service, and the Washington State Department of Natural Resources.

Work of Weed Inspectors

The Weed Board, through the work of the inspectors, sent out approximately 1000 notices to landowners within its jurisdiction and contacted over 3,000 landowners by telephone and in person. Nearly 90% of those contacted by the Weed Board have responded and controlled the noxious weeds on their property. The Weed Board provided technical information and brochures to hundreds of landowners who telephoned or stopped by the Weed Board office with questions, problems, and concerns. Seasonal Weed Inspectors are an integral part of the overall county weed program. The Weed Board Coordinator, Assistant Coordinator, and Lead Inspector have worked closely with the Inspectors this season in order to properly train and educate them about noxious weeds in Kittitas County.

Biological Control

The Weed Board collects, purchases, and releases biological control agents on noxious weeds throughout Kittitas County and maintains a database of release sites. The Weed Board made several releases of insects for control of noxious weeds this year in Kittitas County for musk thistle, knapweed, poison hemlock, Canada thistle and Dalmatian toadflax. Musk thistle seed head weevils have been distributed throughout northern Kittitas County and are having a significant impact on musk thistle seed production. They have also been observed on populations of Canada thistle. After several years of releasing bio-control agents, the county is seeing significant increases in insect populations throughout the county.

NOXIOUS WEEDS FOUND IN KITTITAS COUNTY

• Velvetleaf

The first known infestation of velvetleaf in Kittitas County was discovered in 2004 and was promptly treated and monitored. In 2006 there was no regrowth observed and the site was tentatively labeled as eradicated. Unfortunately, a new velvetleaf population was discovered in 2006 and treated. No velvetleaf plants have been observed since then. At this point velvetleaf is considered eradicated from Kittitas County but the Weed Board will continue to monitor the sites for several years as velvetleaf seeds can remain viable for up to fifteen years.

- **Bighead Knapweed**

Two bighead knapweed sites were discovered in Kittitas County in 2004. Both sites were treated before seed production and no regrowth has occurred since. At this point bighead knapweed is considered eradicated from Kittitas County but the Weed Board will continue to monitor both sites for several years.

- **Wild Four O'clock**

A single wild four o'clock plant was discovered in the Yakima Canyon area of Kittitas County in 2010 and a subsequent search of an adjacent hay field produced approximately three acres of this Class A Noxious Weed. Control work began one week after the discovery and is expected to continue for several years.

- **Purple Loosestrife**

The Weed Board has worked closely with Grant County Public Utility District and Ginkgo State Park in controlling purple loosestrife infestations along the Columbia River. An infestation near the Auvil Fruit orchard was large enough to warrant the use of biological control agents, which were collected and released by the Weed Board. The Yakima River system was surveyed as part of an annual program. Only a few small purple loosestrife sites remain on the Yakima River and all known sites were treated.

- **Tansy Ragwort**

The Weed Board has worked closely with the Cle Elum Ranger District on a handful of tansy ragwort sites over the past several years. All known sites were surveyed and treated. The only other known tansy ragwort sites in the county are located in the Little Naches area of the Naches Ranger District with the only control work being done consisting hand-pulling efforts by the Weed Board.

- **Annual Bugloss**

All known annual bugloss infestations were treated in 2010.

- **Scotch Broom**

All Scotch broom in Kittitas County is located in the Upper County. Most known infestations were controlled including several found in Roslyn. Many sites are scheduled for treatment in the fall.

- **Oxeye Daisy**

The Weed Board is aggressively targeting oxeye daisy infestations throughout the County. Most significant populations exist in Upper County and many of the larger sites were treated in 2010. Unfortunately we have observed a steady influx of oxeye daisy into the lower county via irrigation canals.

- **Orange Hawkweed**

The most severe infestations of orange hawkweed are found near Hyak on Snoqualmie Pass. Other infestations are growing in lawns in the Roslyn/Cle Elum area have been significantly reduced. In the Hyak area most infestations were treated including several on Forest Service land that were previously untreated.

- **Diffuse and Spotted Knapweed**

Diffuse knapweed and spotted knapweed are two of the most widespread noxious weeds in Kittitas County. The Weed Board is working to prevent further spread of these weeds through education, prevention and employment of biological control agents. Key to the success of this program is getting the rights-of-ways sprayed. The Weed Board worked with various rights-of-way owners in order to control infestations along roadways. DOT, BLM and WDFW have active roadside programs and are beginning to rehabilitate many of their holdings.

- **Meadow Knapweed**

The Weed Board first organized meadow knapweed control efforts with the U.S. Forest Service and private landowners in the Liberty area in 2001. In 2003 major infestations were discovered in the Teanaway area and control efforts began that same year. The Weed Board continues to release bio-control agents on meadow knapweed infestations throughout the county and treat satellite infestations.

- **Russian Knapweed**

The Weed Board is working with DOT to control Russian knapweed infestations located along Interstate 90, west of Vantage, and with State Parks and the U.S. Army to control Russian knapweed infestations south of Vantage. Smaller infestations in other areas of the county were treated by Weed Board staff and private landowners.

- **Kochia**

The Weed Board aggressively pursued control of Kochia, primarily along roadsides and railways. Kittitas County is one of the few counties that require Kochia to be controlled which is very obvious when traveling through neighboring counties. When asked, the Weed Board gave advice to people with Kochia problems and contacted landowners about some of the most severe infestations.

- **Perennial Pepperweed**

Small satellite infestations of perennial pepperweed are found throughout the County and are being actively treated. The most severe infestation found in the city of Ellensburg in West Ellensburg Park but control work is ongoing.

- **Puncturevine**

All known puncturevine infestations within the Weed Board's jurisdiction were treated in 2010. The primary strategy is the application of pre-emergent herbicides to areas of historical infestations.

- **Longspine Sandbur**

Longspine sandbur continues to show up in isolated patches along the Columbia River. In 2010 the Weed Board actively surveyed for the plant and targeting longspine sandbur found while conducting purple loosestrife control along the Columbia River.

- **Musk Thistle**

In Kittitas County musk thistle infests approximately 1000 acres and is spread out over 32,000 acres in 12 drainages. Most of it is found in the mountains northeast of Ellensburg. From there, it has spread south and west into the Fairview area and into Weed Districts #3 and #4. Much of the musk thistle in these areas was treated in the summer or fall. The Weed Board recognizes the enormity of the problem and in the best interest of the county has helped landowners in these areas treat musk thistle with Weed Board equipment and staff. Musk thistle seed head weevil populations continued to increase and musk thistle populations continued to decline in most historical areas in 2010. Unfortunately, new satellite populations continue to appear in other parts of the County.

- **Scotch Thistle**

All known Scotch thistle infestations under Weed Board jurisdiction were treated in 2010.

- **Dalmatian Toadflax**

Much of the Dalmatian toadflax near Vantage and in the Upper County west of Bullfrog was treated in 2010. The Weed Board implemented an aggressive toadflax-spraying program in areas under its jurisdiction and informed DOT, State Parks, and Burlington Northern of serious infestations in need of treatment. Bio-control agents for Dalmatian toadflax were released in 2010 on some of the more severe infestations.

- **Sulfur Cinquefoil**

Sulfur cinquefoil that occurs in the Teanaway area was mapped and landowners were notified of its presence.

- **Houndstongue**

Houndstongue found west of Ellensburg was sprayed early in the season and hand pulled later in the season. Two severe infestations in Yakima County, near the Kittitas County line, were discovered in 2004 and an intercounty cooperative was established with the Yakima County Noxious Weed Control Board in order to prevent further spread into Kittitas County.

- **Poison Hemlock**

All known poison hemlock infestations found in the Thorp, Fairview, Cle Elum, and Brick Mill areas were treated.

- **Salt Cedar**

The only known Salt Cedar plants now known to exist in Kittitas County are intentionally planted ornamental plants, mostly within the city of Ellensburg. The Weed Board continues to map known infestations but will not pursue pre-2004 intentional plantings as they are permitted by the Washington State Noxious Weed Control Board.

- **Canada Thistle**

Canada thistle, one of the most wide-spread noxious weeds in Kittitas County, is a high priority in the irrigated areas of the county and many infestations were controlled. Most Counties do not require control of Canada thistle but because of the concern to farmers, the plant receives much attention in Kittitas County, requiring a great amount of our time and effort during July and August.

- **Japanese Knotweed**

Several Japanese knotweed infestations were treated in 2010 and a few new sites were discovered. All sites were targeted for fall treatment by Weed Board personnel because this weed is very difficult to control and very destructive once established. The Weed Board feels confident that we can eradicate all known Japanese knotweed sites within the next five years.

- **Hairy Whitetop and Hoary Cress**

The Weed Board stepped up efforts to control these rapidly spreading noxious weeds, requiring control along rights-of-ways and pastures.

- **St. Johnswort**

Several small infestations found in the Upper County and along forest roads were controlled. The Weed Board stepped up control efforts in 2010, especially on Dept. of Transportation rights-of-ways.

- **Wild Carrot**

Wild Carrot appears to be spreading at an alarming rate, primarily in pastures and fields. The Weed Board significantly stepped up control efforts in 2010 and conducted several test plots to determine effective control methods.

- **Yellow Toadflax**

Yellow toadflax is proving to be a very difficult weed to control. The Weed Board contacted several landowners in 2010 and found a handful of new sites due to the fact the Inspectors were working in the Weed Districts later in the season when this plants flowers become visible.

- **Scentsless Mayweed**

Scentsless mayweed has become more of a concern with farmers and ranchers in Weed Districts 3 and 4 so this weed was more specifically targeted in 2010, resulting in significant reductions in populations.

- **Field Bindweed, Common Tansy, and Absinth Wormwood**

Field bindweed, common tansy, and absinth wormwood seem to have filled their niche and have not caused any serious economic or environmental damage in Kittitas County. Therefore, not much effort went into their control except when found in significant populations. When found along rights-of-ways they were sprayed in the normal course of roadside spray programs.

- **Phragmites**

All known phragmites occurring in Kittitas County has been shown to be native genotypes, therefore not requiring concern. Samples from any new site are promptly sent to WSDA for genetic analysis.

- **Yellow Flag Iris**

Yellow Flag Iris was added to the class "C" list in 2004. The Weed Board continues to survey and map the extent of the plant to determine an appropriate course of action. At this point, requiring control of Yellow Flag Iris would require cutting efforts toward other noxious weeds. Control of Yellow Flag Iris was only sought from State Agencies.

- **Russian Thistle, Maretail and Cornflower**

Russian thistle, maretail, and cornflower are on the Kittitas County Noxious Weed Control Board's monitor list and have been observed spreading along several roads in the county. Although not on the Washington State weed list, these weeds have been added to the Kittitas County Weed Districts' weed lists, allowing control before these weeds have a chance to significantly spread.

- **Other Monitored Noxious Weeds**

Though not on the Washington State noxious weed list, these weeds are being closely monitored as a potential weed problem in the future. Several of these weeds have demonstrated all the qualities of a noxious weed and many have been placed on weed lists in other states.

- Chicory
- Common Mullein
- Common Teasel
- English Ivy
- Western Salsify
- Western Water Hemlock

STATUTORILY REQUIRED SERVICES

RCW 17.10 requires that each activated county noxious weed control board shall employ or otherwise provide a weed coordinator whose duties are fixed by the board but which shall include inspecting land to determine the presence of noxious weeds, offering technical assistance and education, and developing a program to achieve compliance with the weed law. County weed board employment practices shall comply with county personnel policies and the weed coordinator shall obtain a pest consultant license, pesticide operator license, and the necessary endorsements on the license as required by law. Each activated county noxious weed control board shall meet with a quorum at least quarterly.

SUPPORTING SERVICES

The Kittitas County Noxious Weed Control Board provides many services that are not required by law but have a benefit to the residents and landowners of Kittitas County. These services include weed identification training and on-site assessments of plant populations, loaning of herbicide back pack sprayers, providing educational seminars to organizations, agencies, and homeowners associations, and providing pesticide recommendations for vegetation control. The County Weed Board offers a cost share program in which the Weed Board will, with landowner permission, control all Class A Noxious Weeds, many Class B Noxious Weeds, and almost any noxious weed that was previously non-existent in Kittitas County at no expense to the landowner.

The Kittitas County Noxious Weed Control Board also contracts with the five County Weed Districts to inspect those lands for the presence of noxious weeds, offer technical assistance and education to landowners in those Weed Districts, and achieve compliance with Washington State weed law. The Weed Board has many cooperative agreements and partnerships with state and federal agencies, cooperative weed management areas, and neighboring county weed boards for the purpose of preventing the introduction of and controlling noxious weeds in Kittitas County.

REQUIRED TRAINING

All new employees of the Kittitas County Noxious Weed Control Board are required to obtain a Public Operator Pesticide License from WSDA with endorsements in Laws and Safety, Rights of Ways, Turf and Ornamentals, and Agricultural Weeds. All returning employees are required to attend training seminars in order to earn credits toward the renewal of their pesticide license.

2012 BUDGET ISSUES

Expenditures

Additional employee hours and rising personnel related costs will require expenditure increases in a few expenditure categories. Several other budget categories were cut slightly in order to compensate for the increases

2012 Expenditures Adjustments:

SALARIES	+ \$19,000...	to include only Benefitted personnel
EXTRA HELP	- \$12,000...	to include only Seasonal Help
CELL PHONE STIPEND	+ \$ 1,000...	to include smart phone stipends
FICA	+ \$ 5,500...	expected increases
MEDICAL AID/L&I	+ \$ 5,000...	expected increases
RETIREMENT	+ \$ 5,000...	expected increases
MEDICAL BENEFITS	+ \$ 5,000...	expected increases
OFFICE SUPPLIES	- \$ 500...	over budgeted
BIO-CONTROL AGENTS	- \$ 500...	no longer purchasing bio-controls
MINOR OFFICE EQUIPMENT	- \$ 750...	over budgeted
MINOR COMPUTER EQUIPMENT	- \$ 500...	over budgeted
MINOR COMPUTER SOFTWARE	- \$ 250...	over budgeted
MINOR COMMUNICATION EQUIP	- \$ 250...	over budgeted
MINOR MISC EQUIPMENT	- \$ 500...	over budgeted
MINOR VEHICLE EQUIPMENT	- \$ 750...	over budgeted
PROFESSIONAL SERVICES	- \$ 1,000...	over budgeted
TELEPHONE	+ \$ 250...	under budgeted
TRAVEL	- \$ 250...	over budgeted
VEHICLE INSURANCE	+ \$ 2,500...	under budgeted
PRINTING & BINDING	- \$ 250...	over budgeted
VEHICLES	- \$ 5,000...	not purchasing vehicles in 2012
INTERFUND OFFICE RENT	+ \$ 250...	under budgeted
INDIRECT COST FOR SERVICES	- \$ 1,000...	11% of Salaries and Extra Help
TOTAL	+ \$20,000...	additional expenditures

Revenues

Additional operating costs will be passed on through annual contracts with Weed Districts as contract rates, which are calculated at actual cost, not for profit. This allows all five Weed Districts to afford the same level of service throughout the County. The increased contract rates will show as an increase in 2012 Weed Board revenues.

The Weed Board received a \$6,000 grant from WSDA that runs from June 2010 through July 2012. A portion of that grant will be included in the Weed Board's 2012 revenues and part will be applied to the 2011 revenues.

2012 Revenue Adjustments:

PENALTIES & INT. ON DEL. TAXES	+ \$ 4,000...	past due weed assessments
INTERGOVT SERVICES	+ \$ 4,000...	increased Weed District contract rates

INTERGOVT SER – STATE AGENCY	+ \$ 5,000	... increased State Agency contracts
NOXIOUS WEED CONTROL FEES	+ \$ 3,000	... weed abatement fees
INTERFUND NOXIOUS WEED	+ \$ 3,000	... increased Public Works reimbursements
INVESTMENT INTEREST	- \$ 1,000	... negligible return on investments
SPECIAL ASSESSMENTS	+ \$ 2,000	... <u>expected assessments in 2012</u>
TOTAL	+ \$20,000	...additional revenues

The 2012 Budget of the Kittitas County Noxious Weed Control Board shows revenues and expenditures balanced at \$330,000.

Please use one form for each request

**Kittitas County
Asset Request
Budget Year 2012**

Fund Department Noxious Weed

Budget Account Number 123 53563

Amount \$ 2000

This form is to be used for any piece of furniture, office equipment, machinery, software or computers, etc that has a value that exceeds \$500.00. The amounts on this form justify the amounts indicated in your budget under the 535 minor 564 capital accounts.

Type of Equipment: Personal Computer
New or Replacement: New

Justification for Request: Old computer is beyond rotation schedule

Auditor's notes: 535 Minor
564 Capital

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

2010 2011 AMENDE 2011 2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %
ACTUAL BUDGET ACTUAL ADDITIONAL REDUCTION REDUCTION BUDGET

Fnd	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT	2012 PRELIM2012 ADJUST	2012 ADDL	2012 PRELIM %
123 123							
Sub 123							
BAC 319							
123 31910	4,085-	4,085-	8,524-	4,000-		4,000-	100.0
BAC 319	4,085-	4,085-	8,524-	4,000-		4,000-	100.0
BAC 338							
123 33842	123,040-	120,000-	83,713-	124,000-		124,000-	3.2
123 33842020	25,624-	15,000-	9,104-	20,000-		20,000-	25.0
BAC 338	148,664-	135,000-	92,818-	144,000-		144,000-	6.3
BAC 343							
123 34316	6,136-	6,136-	2,230-	3,000-		3,000-	100.0
BAC 343	6,136-	6,136-	2,230-	3,000-		3,000-	100.0
BAC 349							
123 34931	7,483-	4,000-	7,028-	7,000-		7,000-	42.9
BAC 349	7,483-	4,000-	7,028-	7,000-		7,000-	42.9
BAC 361							
123 36111	173-	1,000-	115-				
BAC 361	173-	1,000-	115-				
BAC 368							
123 36800	172,169-	170,000-	173,258-	172,000-		172,000-	1.2
BAC 368	172,169-	170,000-	173,258-	172,000-		172,000-	1.2
BAC 369							
123 36990	1,988						
BAC 369	1,988						
BAC 395							
123 39510	5-						
BAC 395	5-						
Sub 123	336,727-	310,000-	283,972-	330,000-		330,000-	6.1

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % REDUCTION	BUDGET
336,727-	310,000-	283,972-	330,000-	330,000-	6.1
Report Final Totals					

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	NOXIOUS WEED CONTROL NOXIOUS WEED ECOLOGY GRANT	Sub 123 NOXIOUS WEED CONTROL	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % ADDITIONAL REDUCTION REDUCTION BUDGET
Obj 510	SALARIES AND WAGES				763	
123 31051001	SALARIES		1,023		763	
Obj 510	SALARIES AND WAGES		1,023		763	
Obj 520	PERSONNEL BENEFITS					
123 31052001	FICA		75		55	
123 31052002	MEDICAL AID/LA		44		41	
123 31052003	RETIREMENT		52		51	
123 31052004	MEDICAL BENEFIT		220		167	
123 31052006	UNEMPLOYMENT		6		3	
Obj 520	PERSONNEL BENEFITS		397		317	
Dpt 0310	NOXIOUS WEED ECOLOGY GR		1,420		1,080	

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 123	NOXIOUS WEED CONTROL	Sub 123	NOXIOUS WEED CONTROL	2010		2011		2012 DEPT		2012 PRELIM2012		ADJUST 2012		ADDL 2012		PRELIM %		
				ACTUAL	BUDGET	AMENDE	ACTUAL	BUDGET	ADDITIONAL	REDUCTION	REDUCTION	REDUCTION	BUDGET	BUDGET	REDUCTION	REDUCTION	BUDGET	BUDGET
Obj 510	SALARIES AND WAGES			110,236	115,000	96,445	134,000											14.2
123 51001	SALARIES			147	500	206	500											500
123 51002	OVERTIME																	38,000
123 51003	EXTRA HELP			55,825	50,000	59,173	38,000											31.6-
123 51004	VACATION PAYOF			1,199	500		500											500
123 51017	CELL PHONE STI			299	500	392	1,500											1,500
Obj 510	SALARIES AND WAGES			167,706	166,500	156,216	174,500											174,500
Obj 520	PERSONNEL BENEFITS																	4.6
123 52001	FICA			12,831	12,500	11,570	18,000											18,000
123 52002	MEDICAL AID/LA			7,782	8,000	9,411	13,000											13,000
123 52003	RETIREMENT			8,844	10,500	9,198	15,500											15,500
123 52004	MEDICAL BENEFI			21,694	23,000	24,285	28,000											28,000
123 52006	UNEMPLOYMENT			1,040	1,000	658	1,000											1,000
123 52007	UNIFORM GEAR				1,000		1,000											1,000
Obj 520	PERSONNEL BENEFITS			52,192	56,000	55,122	76,500											76,500
Obj 531	OFFICE AND OPERATING S																	26.8
123 53101	OFFICE SUPPLIE			935	2,000	1,630	1,500											1,500
123 53108	PUBLICATIONS			299	250		250											250
123 53115	OPERATING SUPP			11,819	10,000	12,791	10,000											10,000
123 53127	BIO-CONTROL AG				500													
Obj 531	OFFICE AND OPERATING S			13,052	12,750	14,421	11,750											11,750
Obj 532	FUEL																	8.5-
123 53201	FUEL			9,364	10,000	14,323	10,000											10,000
Obj 532	FUEL			9,364	10,000	14,323	10,000											10,000
Obj 535	SMALL TOOLS/MINOR EQUI																	
123 53501	SMALL TOOLS			319	500		500											500
123 53561	MINOR OFFICE E				1,000	501	250											250
123 53563	MINOR COMPUTER			2,711	2,500	1,423	2,000											2,000
123 53564	MINOR COMPUTER				500		250											250
123 53567	MINOR COMMUNIC			255	500	276	250											250
123 53568	MINOR VEHICLES			4,907	500		250											250
123 53569	MINOR MISCELLA			924	1,500	194	1,000											1,000
123 53571	MINOR VEHICLE			955	1,000		250											250
Obj 535	SMALL TOOLS/MINOR EQUI			10,071	7,500	2,394	4,500											4,500

Fnd	NOXIOUS WEED CONTROL	Sub 123	NOXIOUS WEED CONTROL	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST 2012 ADDL REDUCTION	2012 PRELIM % BUDGET
Obj 541	PROFESSIONAL SERVICES								
123 54101	PROFESSIONAL S	3,703	6,000	3,967	5,000			5,000	20.0-
Obj 541	PROFESSIONAL SERVICES	3,703	6,000	3,967	5,000			5,000	20.0-
Obj 542	COMMUNICATIONS								
123 54201	TELEPHONE	543	500	460	750			750	33.3
123 54202	POSTAGE	43	250	72	250			250	
123 54204	CELLULAR PHONE	5,567	4,000	2,779	4,000			4,000	
Obj 542	COMMUNICATIONS	6,153	4,750	3,311	5,000			5,000	5.0
Obj 543	TRAVEL								
123 54301	TRAVEL		500	171	250			250	100.0-
Obj 543	TRAVEL		500	171	250			250	100.0-
Obj 544	ADVERTISING								
123 54401	ADVERTISING	235	500	111	500			500	
Obj 544	ADVERTISING	235	500	111	500			500	
Obj 546	INSURANCE AND BONDS								
123 54604	LIABILITY INSU	1,686	2,000		2,000			2,000	
123 54607	BUILDING INSUR	5	250		250			250	
123 54608	VEHICLE INSURA	7,373	4,500		7,000			7,000	35.7
Obj 546	INSURANCE AND BONDS	9,063	6,750		9,250			9,250	27.0
Obj 548	REPAIRS & MAINTENANCE								
123 54803	EQUIPMENT REPA	734	2,000	3,137	2,000			2,000	
123 54805	VEHICLE REPAIR	4,227	5,000	6,965	5,000			5,000	
Obj 548	REPAIRS & MAINTENANCE	4,961	7,000	10,102	7,000			7,000	
Obj 549	MISCELLANEOUS								
123 54902	DUES & SUBSCRI	342	250	578	250			250	
123 54904	FILING & RECOR	63	250	441	250			250	
123 54905	PRINTING & BIN	156	500		250			250	
123 54906	REGISTRATION &	1,275	1,000	827	1,000			1,000	100.0-
Obj 549	MISCELLANEOUS	1,835	2,000	1,847	1,750			1,750	14.3-

JMP - PRELIMINARY DEPT EXPENSE

January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

Fnd 123	NOXIOUS WEED CONTROL	Sub 123	NOXIOUS WEED CONTROL	2010 ACTUAL	2011 BUDGET	2011 AMENDE ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST 2012 ADDITIONAL REDUCTION	2012 PRELIM % BUDGET
Obj 564	EQUIPMENT				5,000	6,659			
123 56408	VEHICLES								
Obj 564	EQUIPMENT				5,000	6,659			
Obj 592	INTERFUND COMMUNICATIO				750	632	750		750
123 59201	INTERFUND TELE	38	250	26	250	250			250
123 59202	INTERFUND POST	449	500	606	500	500			500
Obj 592	INTERFUND COMMUNICATIO	487	750	632	750	750			750
Obj 595	INTERFUND RENTALS				4,000	2,640	4,250		4,250
123 59501	INTERFUND OFFI	4,290	4,000	2,640	4,250	4,250			4,250
Obj 595	INTERFUND RENTALS	4,290	4,000	2,640	4,250	4,250			4,250
Obj 599	INTERFUND SERVICES AND INDIRECT COST	21,935	20,000	9,886	19,000	19,000			19,000
123 59901	INTERFUND SERVICES AND	21,935	20,000	9,886	19,000	19,000			19,000
Sub 123	NOXIOUS WEED CONTROL	306,468	310,000	282,882	330,000	330,000			330,000
Fnd 123	NOXIOUS WEED CONTROL	306,468	310,000	282,882	330,000	330,000			330,000
	Report Final Totals	306,468	310,000	282,882	330,000	330,000			330,000