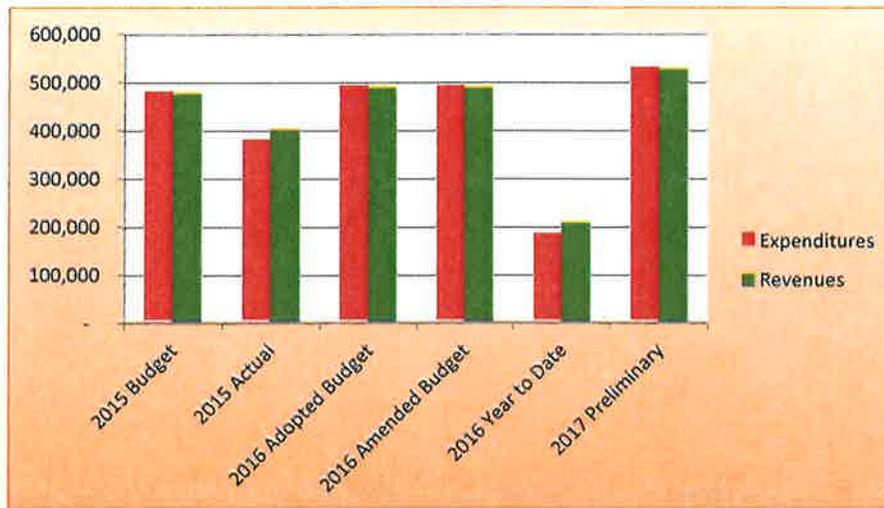




Noxious Weed

2017 Preliminary Budget Budget Summary

	2015 Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Year to Date	2017 Preliminary
Expenditures	475,000	374,725	487,000	487,000	179,671	525,000
Revenues	475,000	397,740	487,000	487,000	206,501	525,000
Salaries						
Employees						
Forms/Documents						
Statistics						



Kittitas County 2017 Preliminary Budget Narrative

Kittitas County Noxious Weed Control Board

	2015 Actual	2016 Budget	2017 Preliminary
Budget Totals	\$374,725	\$487,000	\$525,000
# of Personnel	10	11	11

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 2017 GOALS

The County Weed Board believes that weed control and prevention is best accomplished through education and public awareness. As occurred last year, 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
- Velvetleaf
- Wild Four O'clock

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 the coming season.

- Bugloss, Annual
- Bugloss, Common
- Butterfly Bush
- Common Catsear
- Dalmatian Toadflax
- Eurasian Watermilfoil
- Hawkweed, Orange
- Hawkweed, Yellow
- Hoary Alyssum
- 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 Alyssum
- 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 and Parks Departments to control noxious weed populations.

WEED BOARD 2016 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, Bonneville Power Administration, Western Pacific Timber, Plum Creek Timber, 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, Bureau of Land Management, and the Washington State Department of Natural Resources.

Work of Weed Inspectors

The Weed Board, through the work of the inspectors, sent out approximately 1500 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

- **Dyers Woad**

Dyers woad was first discovered in Washington in 1986 when it was found growing along the Burlington Northern Railroad tracks between Easton and Cle Elum in Kittitas County. The site was treated the following several years and no plants have been found 1992. Dyers Woad is considered eradicated from Kittitas County.

- **Velvetleaf**

No velvetleaf plants have been observed since 2006. 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**

Bighead knapweed considered eradicated from Kittitas County until an ornamental planting was discovered in 2012 and that site was immediately eradicated and no new infestations have been documented.

- **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 in 2011. Control work began one week after the discovery and the significantly smaller population has been treated each year since.

- **Hoary Alyssum**

Hoary Alyssum was discovered at three sites in Kittitas County in 2012. All sites were promptly treated by Weed Board personnel. All three sites were treated again every year with much reduced populations each year.

- **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. This work began in 2001 and continues today. 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 most were treated. The only known tansy ragwort sites that weren't chemically treated are located in the Little Naches area of the Naches Ranger District where they will not allow the Weed Board to spray. Those sites were all hand-pulled but continue to grow due to the perennial nature of the species.

- **Annual Bugloss**

All known annual bugloss infestations were treated and checked multiple times in an effort to prevent seed production.

- **Scotch Broom**

Scotch broom in Kittitas County is located primarily 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. 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, which were treated with the help of WSDA Grant funds. Other infestations growing in lawns in the Roslyn/Cle Elum area have been significantly reduced.

- **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.

- **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 several 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 as new sites are discovered each year.

- **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 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. Unfortunately, Russian knapweed continues to spread on US Army lands in Kittitas County.

- **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 quite obvious when traveling through neighboring counties.

- **Perennial Pepperweed**

Small satellite infestations of perennial pepperweed are found throughout the County and are being actively treated by the Weed Board.

- **Puncturevine**

Many known puncturevine infestations within the Weed Board's jurisdiction were treated with pre-emergent herbicides in the spring and all new sites were treated in the summer.

- **Longspine Sandbur**

Longspine sandbur continues to show up in isolated patches along the Columbia River. 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 appear to have declined over the past few years and as a result, some remote sites have experienced a musk thistle population increase.

- **Scotch Thistle**

All known Scotch thistle infestations under Weed Board jurisdiction were treated and rechecked several times during the season in an effort to prevent seed production.

- **Dalmatian Toadflax**

Much of the Dalmatian toadflax near Vantage and in the Upper County west of Bullfrog was treated and the Weed Board undertook 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 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 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 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 infestations found in the Upper County and along forest roads were controlled and the Weed Board stepped up control efforts 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 has significantly stepped up control efforts and is conducting several test plots to determine effective control methods to pass on to landowners.

- **Yellow Toadflax**

Yellow toadflax is proving to be a very difficult weed to control. The Weed Board contacted several landowners offering to control this weed 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 plant's flowers become visible.

- **Scentless Mayweed**

Scentless mayweed has become more of a concern with farmers and ranchers in Weed Districts #3 and #4 so control efforts have been increased, 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. 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 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 employees of the Kittitas County Noxious Weed Control Board are required to possess a WSDA Public Operator Pesticide License with endorsements in Laws and Safety, Rights of Ways, Turf and Ornamentals, and Agricultural Weeds. Employees are required to attend training seminars in order to earn credits toward renewal of their pesticide license.

2017 BUDGET ISSUES

Expenditures

Adjusted wage scales in 2017 are the primary reason for increased expenditures.

2017 Expenditures Adjustments:

INDIRECT COST CENTRAL SERV	+ \$ 3,000... adjusted Wage Scales
SALARIES	+ \$13,000... adjusted Wage Scales
EXTRA HELP	+ \$15,000... adjusted Wage Scales
VACATION PAYOFF	+ \$ 1,500... based on 2016 expenses
FICA	+ \$ 1,250... adjusted Wage Scales
MEDICAL AID/L&I	- \$ 2,000... based on 2016 expenses
RETIREMENT	+ \$ 7,500... adjusted Wage Scales
MEDICAL BENEFITS	+ \$ 1,000... based on 2016 expenses
FUEL	- \$ 3,000... based on 2016 expenses
PROFESSIONAL SERVICES	- \$ 2,500... based on 2016 expenses
INTERFUND TELEPHONE	- \$ 250... category was removed
INTERFUND COMPUTER RENTAL	+ \$ 3,500... new County computer policy
INSURANCE	+ \$10,500... from LIABILITY INSURANCE 54604
LIABILITY INSURANCE	- \$10,500... to INSURANCE 54601
EQUIPMENT REPAIRS & MAINT	- \$ 500... to MAINT. CONTRACT 54813
MAINT. CONTRACT	+ \$ 500... for copier maintenance agreement
TOTAL	+ \$38,000...additional expenditures

Revenues

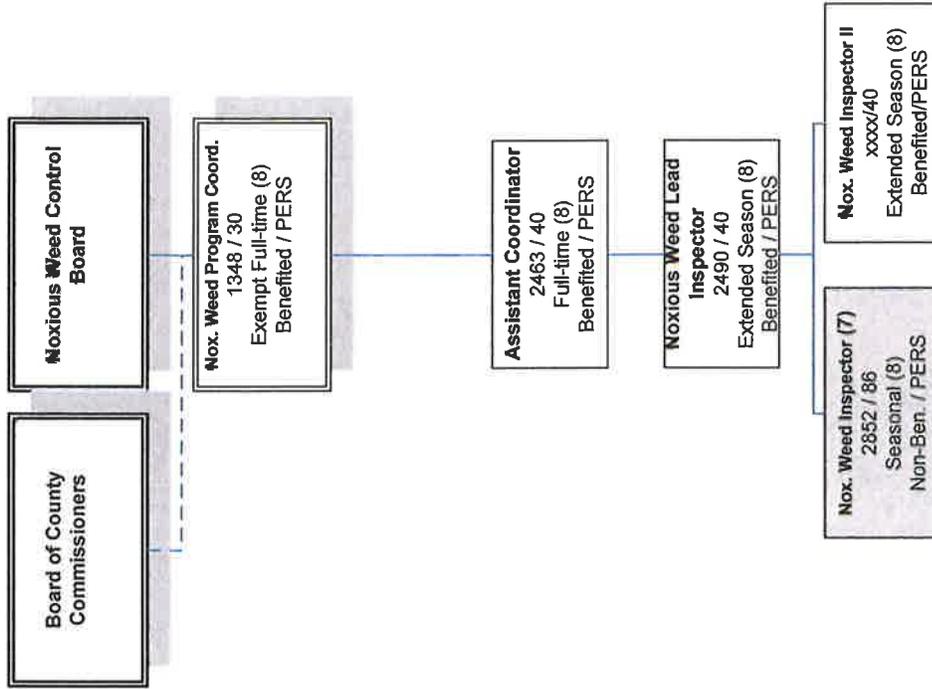
Approximately half of expected expenditure increases will be passed on through adjusted contract rates with Weed Districts and other agencies. The remainder will be balanced with investment funds accrued over the past 10 years.

2017 Revenue Adjustments:

BEGINNING FUND BALANCE	+ \$20,000... utilization of investments
INTERGOVT SERVICES	+ \$15,000... increased contract rates in 2017
SPECIAL ASSESSMENTS	+ \$ 4,000... based on 2016 revenues
DNR PILT NAP/NRCA	+ \$ 1,500... based on 2016 revenues
INTERGOVT SERVICES FED AGENCIES	- \$ 2,500... based on 2016 revenues
TOTAL	+ \$ 38,000...additional revenues

The 2017 Budget of the Kittitas County Noxious Weed Control Board shows revenues and expenditures balanced at \$525,000.

0123 – Noxious Weed Department Organizational Chart



GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 123	NOXIOUS WEED CONTROL	Sub 123	NOXIOUS WEED CONTROL	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
BAc 301	BEGINNING FUND BALANCE										
123 301	BEGINNING FUND BALA				100,000-		120,000-			120,000-	16.7
BAc 301	BEGINNING FUND BALANCE				100,000-		120,000-			120,000-	16.7
BAc 319	PENALTIES & INT. ON DEL.										
123 3191601	INTEREST REFUND ON					9					0.0
BAc 319	PENALTIES & INT. ON DEL.					9					0.0
BAc 336	STATE ENTITLEMENTS, IN-L										
123 3360231	DNR PILT NAP/NRCA			1,324-			1,500-			1,500-	100.0
BAc 336	STATE ENTITLEMENTS, IN-L			1,324-			1,500-			1,500-	100.0
BAc 338	INTERGOVERNMENTAL SERVIC										
123 33842	INTERGOVERNMENTAL S				145,000-						0.0
123 33842010	INTERGOVT SERV - FE				10,000-						0.0
123 33842020	INTERGOVT SER - ST				25,000-						0.0
338	INTERGOVERNMENTAL SERVIC				180,000-						0.0
BAc 343	PHYSICAL ENVIRONMENT										
123 34316	NOXIOUS WEED CONTRO			3,763-	5,000-	7,675-	5,000-			5,000-	0.0
BAc 343	PHYSICAL ENVIRONMENT			3,763-	5,000-	7,675-	5,000-			5,000-	0.0
BAc 345	ECONOMIC ENVIRONMENT										
123 34516	INTERGOVERNMENTAL S			137,550-		75,639-	160,000-			160,000-	100.0
123 34516010	INTERGOVT SERV - FE			6,958-		6,899-	7,500-			7,500-	100.0
123 34516020	INTERGOVT SER - STA			37,032-		12,837-	25,000-			25,000-	100.0
BAc 345	ECONOMIC ENVIRONMENT			181,541-		95,375-	192,500-			192,500-	100.0
BAc 349	OTHER INTERFUND CHARGES										
123 34931	INTERFUND - NOXIOUS			9,689-	11,000-	13,111-	11,000-			11,000-	0.0
BAc 349	OTHER INTERFUND CHARGES			9,689-	11,000-	13,111-	11,000-			11,000-	0.0
BAc 361	INTEREST EARNINGS										
123 36111	INVESTMENT INTEREST			264-		623-					0.0
123 3614005	INTEREST DELINQUENT			3,697-	4,000-	2,560-	4,000-			4,000-	0.0

*Code changed
moved below*

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 123	NOXIOUS WEED CONTROL	Sub 123	NOXIOUS WEED CONTROL	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
BAC 361	INTEREST EARNINGS			3,961-	4,000-	3,183-	4,000-			4,000-	0.0
BAC 368	SPECIAL ASSESSMENT PRINC										
123 36800	SPECIAL ASSESSMENT			190,954-	187,000-	184,399-	191,000-			191,000-	2.1
BAC 368	SPECIAL ASSESSMENT PRINC			190,954-	187,000-	184,399-	191,000-			191,000-	2.1
BAC 369	OTHER MISCELLANEOUS REVE										
123 36990	MISCELLANEOUS REVEN			6,469-		195-					0.0
123 3699002	CREDIT CARD REBATES			18-		14-					0.0
123 3699003	VENDOR REBATES			22-							0.0
123 3699042	INTERGOVT SER - STA					335-					0.0
BAC 369	OTHER MISCELLANEOUS REVE			6,510-		545-					0.0
BAC 395	DISPOSITION OF FIXED ASS										
123 39510	SALE OF FIXED ASSET					2,387-					0.0
395	DISPOSITION OF FIXED ASS					2,387-					0.0
Sub 123	NOXIOUS WEED CONTROL			397,742-	487,000-	306,666-	525,000-			525,000-	7.2
Fnd 123	NOXIOUS WEED CONTROL			397,742-	487,000-	306,666-	525,000-			525,000-	7.2
	Report Final Totals			397,742-	487,000-	306,666-	525,000-			525,000-	7.2

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 123	NOXIOUS WEED CONTROL	Sub 123	NOXIOUS WEED CONTROL	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 500	EXPENDITURES										
123 50099	INDIRECT COST CENTR			21,908	24,000	20,437	27,000			27,000	11.1
Obj 500	EXPENDITURES			21,908	24,000	20,437	27,000			27,000	11.1
Obj 508	ENDING FUND BALANCE										
123 508	ENDING FUND BALANCE				100,000		100,000			100,000	
Obj 508	ENDING FUND BALANCE				100,000		100,000			100,000	
Obj 510	SALARIES AND WAGES										
123 51001	SALARIES			102,100	105,000	88,022	118,000			118,000	11.0
123 51002	OVERTIME			573	500	267	500			500	
123 51003	EXTRA HELP			89,506	95,000	91,815	110,000			110,000	13.6
123 51004	VACATION PAYOFF			1,840	500	959	2,000			2,000	75.0
123 51017	CELL PHONE STIPEND			717	1,000	599	1,000			1,000	
Obj 510	SALARIES AND WAGES			194,738	202,000	181,662	231,500			231,500	12.7
Obj 520	PERSONNEL BENEFITS										
123 52001	FICA			14,875	16,250	13,870	17,500			17,500	7.1
123 52002	MEDICAL AID/LABOR &			10,353	13,000	9,311	11,000			11,000	18.2-
123 52003	RETIREMENT			19,508	18,000	19,994	25,500			25,500	29.4
123 52004	MEDICAL BENEFITS			19,453	23,000	19,560	24,000			24,000	4.2
123 52006	UNEMPLOYMENT			668	1,000	618	1,000			1,000	
123 52007	UNIFORM GEAR			1,304	500	436	500			500	
Obj 520	PERSONNEL BENEFITS			66,161	71,750	63,790	79,500			79,500	9.8
Obj 531	OFFICE AND OPERATING SUPPL										
123 53101	OFFICE SUPPLIES			1,159	1,500	342	1,500			1,500	
123 53105	PAINT & PAINTING SU					8					
123 53108	PUBLICATIONS			133	250	259	250			250	
123 53115	OPERATING SUPPLIES			7,852	5,000	5,746	5,000			5,000	
123 53129	WEED SPRAY HERBICID			19,939	15,000	10,247	15,000			15,000	
123 53160	INTERFUND SUPPLIES			48		63					
Obj 531	OFFICE AND OPERATING SUPPL			29,131	21,750	16,666	21,750			21,750	
Obj 532	FUEL CONSUMED										
123 53201	FUEL			9,883	13,000	8,732	10,000			10,000	30.0-
Obj 532	FUEL CONSUMED			9,883	13,000	8,732	10,000			10,000	30.0-

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GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 123	NOXIOUS WEED CONTROL	Sub 123	NOXIOUS WEED CONTROL							
			2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
			ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 535	SMALL TOOLS/MINOR EQUIPMEN									
123 53501	SMALL TOOLS		66	500	533	500				500
123 53561	MINOR OFFICE EQUIPM			250		250				250
123 53562	MINOR OFFICE FURNIT		400							
123 53563	MINOR COMPUTER EQUI		969	2,000	1,018	2,000				2,000
123 53564	MINOR COMPUTER SOFT			250	778	250				250
123 53567	MINOR COMMUNICATION		41	250		250				250
123 53568	MINOR VEHICLES		41							
123 53569	MINOR MISCELLANEOUS		2,726	1,000	366	1,000				1,000
123 53571	MINOR VEHICLE EQUIP		1,016	250		250				250
Obj 535	SMALL TOOLS/MINOR EQUIPMEN		5,257	4,500	2,694	4,500				4,500
Obj 541	PROFESSIONAL SERVICES									
123 54101	PROFESSIONAL SERVIC		3,497	7,500	2,089	5,000				5,000 50.0-
123 54109	PENALTIES & ASSESSM				75					
123 54127	CONTRACTED SHREDDIN			250		250				250
123 54141	ADVERTISING		273	500	612	500				500
Obj 541	PROFESSIONAL SERVICES		3,770	8,250	2,776	5,750				5,750 43.5-
Obj 542	COMMUNICATIONS									
123 54201	TELEPHONE		649	1,000	653	750				750 33.3-
123 54202	POSTAGE		725	1,000	402	250				250 300.0-
123 54204	CELLULAR PHONE		1,460	1,500	2,479	1,500				1,500
123 54209	GPS WIRELESS COMMUN		2,227	2,000	2,421	2,000				2,000
123 54292	INTERFUND POSTAGE		59		17	750				750 100.0
Obj 542	COMMUNICATIONS		5,120	5,500	5,972	5,250				5,250 4.8-
Obj 543	TRAVEL									
123 54301	TRAVEL		369	1,000	873	1,000				1,000
Obj 543	TRAVEL		369	1,000	873	1,000				1,000
Obj 545	OPERATING RENTAL/LEASES									
123 54591	INTERFUND OFFICE RE		8,458	8,500	7,049	8,500				8,500
123 54595	INTERFUND COMPUTER					3,500				3,500 100.0
Obj 545	OPERATING RENTAL/LEASES		8,458	8,500	7,049	12,000				12,000 29.2
Obj 546	INSURANCE AND BONDS									
123 54601	INSURANCE		9,371			10,500				10,500 100.0
123 54604	LIABILITY INSURANCE			10,750	50	250				250 4,200.0-

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GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 123	NOXIOUS WEED CONTROL	Sub 123	NOXIOUS WEED CONTROL	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Obj 546	INSURANCE AND BONDS			9,371	10,750	50	10,750				10,750	
Obj 547	UTILITY SERVICES											
123 54702	WASTE DISPOSAL					9						
Obj 547	UTILITY SERVICES					9						
Obj 548	REPAIRS & MAINTENANCE											
123 54803	EQUIPMENT REPAIRS &			1,141	1,750		1,250				1,250	40.0-
123 54805	VEHICLE REPAIRS			5,902	5,000	4,997	5,000				5,000	
123 54809	COMPUTER SOFTWARE M			2,191	2,000	2,052	2,000				2,000	
123 54813	EQUIPMENT MAINT AGR					658	500				500	100.0
Obj 548	REPAIRS & MAINTENANCE			9,234	8,750	7,707	8,750				8,750	
Obj 549	MISCELLANEOUS											
123 54902	DUES & SUBSCRIPTION			1,198	250	644	250				250	
123 54904	FILING & RECORDING			240	500	417	500				500	
123 54905	PRINTING & BINDING				250	38	250				250	
123 54906	REGISTRATION & TRAI			736	1,000	265	1,000				1,000	
123 54913	VEHICLE WASH			279	250	236	250				250	
Obj 549	MISCELLANEOUS			2,452	2,250	1,600	2,250				2,250	
Obj 564	EQUIPMENT											
123 56408	VEHICLES			8,872	5,000		5,000				5,000	
Obj 564	EQUIPMENT			8,872	5,000		5,000				5,000	
Sub 123	NOXIOUS WEED CONTROL			374,724	487,000	320,017	525,000				525,000	7.2
Fnd 123	NOXIOUS WEED CONTROL			374,724	487,000	320,017	525,000				525,000	7.2
	Report Final Totals			374,724	487,000	320,017	525,000				525,000	7.2