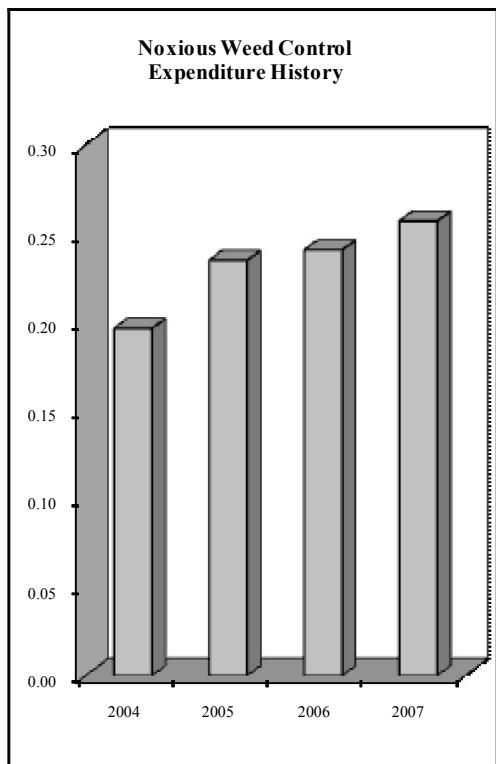


Noxious Weed Control



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	110,361	118,923	124,347	131,576
Personnel Benefits	36,963	39,397	45,513	48,619
Supplies	23,996	34,384	32,170	37,376
Other Services & Charges	24,885	34,069	28,473	29,169
Capital Outlay	-	7,845	10,000	10,000
Total Expenditures	196,205	234,618	240,503	256,740
Ending Fund Balance	10,098	49,405	76,833	118,308
Total Budget			317,336	375,048
Staffing / FTE's	2.75	3.25	2.75	3.75

Program Description:

Yakima County Noxious Weed Control is a department of Yakima County. The day-to-day operation is directed by a board of directors appointed by the Board of County Commissioners. The Noxious Weed Board is granted its authority within RCW 17.10 and the County's Noxious Weed List and Control Policy, which is approved each year during an annual hearing. The Noxious Weed Board is responsible to direct landowners to control noxious weeds on their property and encourage the control of other problem weeds.

Major Objectives:

- To cause the control or eradication of all weeds that are classified as A & B designated, or as so outlined within RCW 17.10 and the County Noxious Weed Policy.
- Work with State, County and local agencies to promote an acceptable weed control program that will benefit the general public.
- Generate an annual budget and submit it to the Board of County Commissioners for their approval.

Revenue/Expenditure Comment:

Funds are generated through an assessment levy placed upon properties classified as County properties. Assessment rates increase as needed to cover the increase in operational expenditures, such as liability insurance, purchasing services, technology services fees, office rental, and salary step increases. Grant revenues are occasionally obtained. This department utilizes no funds from the General Fund.

2007 Final Budget
Revenue
As of November 30, 2006

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Noxious Weed						
REVENUES						
110 11030800001	Beginning Fund Balance				48,356	104,775
110 11031770001		149,232			242,280	
110 11031870001	Operating Assessments				6,300	247,901
110 11031985002	Interest Assessments	2,047	2,317	2,520	2,000	2,000
110 11033403126	Japanese Knotweed				8,000	7,872
110 11034316001	Weed Control Service Fees	23,944	30,561	26,017	10,000	10,000
110 11036111001	Investment Interest	272	720	4,254	400	2,500
110 11036132001	Unrealized Gain/Losses on In		75-	75		
110 11036851001	Operating Special Assessment		239,538	241,710		
110 11036910001	Sale of Scrap & Junk	1	864	3		
<hr/>						
Fnd 110	Noxious Weed	175,496	273,925	274,579	317,336	375,048

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Noxious Weed						
Reclassification & Cost Alloc.						
110 10200	Ending Fund Balance				76,833	118,308
Obj 000	Reclassification & Cost Alloc.				76,833	118,308
Salaries						
110 11001	Salaries and Wages	97,412	101,920	105,336	104,919	107,793
110 11002	Salaries-Overtime	2,020	1,300	1,240		
110 11003	Salaries-Extra Help	10,758	15,753	14,202	14,628	15,783
110 11010	Accrued Annual Leave	3,670	112	116		
110 11011	Accrued Comp Time	149	162-	373-		
Obj 001	Salaries	114,010	118,923	120,521	119,547	123,576
Personnel Benefits						
110 12002	Benefits-Direct	37,719	40,078	42,303	45,513	48,619
110 12004	Benefits-Bank Accruals	756-	681-	27-		
Obj 002	Personnel Benefits	36,963	39,397	42,276	45,513	48,619
Supplies						
110 13101	Office & Operating Supplies	23,731	30,228	36,125	26,240	29,461
110 13201	Fuel Consumed		28		4,680	6,600
110 13501	Small Tools and Minor Equip	147	3,313		1,000	1,050
110 13502	Computer Software				250	265
110 13590	Small Attrac-Tracked Invento	118	816	725		
Obj 003	Supplies	23,996	34,384	36,849	32,170	37,376
Other Services - Charges						
110 14101	Professional Services	1,799	8,502	277	500	525
110 14125	Prof Serv-Indirect Costs	4,057	4,533	4,670	4,758	4,670
110 14192	Prof Serv-Info Services	2,186	2,081	3,634	3,815	4,014
110 14201	Communications-Telephone	2,411	2,484	2,163	2,170	2,275
110 14202	Communications-Postage	839	1,075	1,107	1,060	1,115
110 14301	Travel	865	894	742	1,280	1,345
110 14401	Advertising	729	323	332	1,000	1,030
110 14501	Operating Rentals and Leases	5,642	6,492	7,237	6,300	6,900
110 14690	Liability Insurance	3,860	4,295	6,216	5,540	4,215
110 14701	Utilities	69				
110 14801	Repair and Maintenance	231	975	2,999	1,500	2,500
110 14901	Miscellaneous	516	524	448	550	580
Obj 004	Other Services - Charges	23,205	32,179	29,826	28,473	29,169

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Noxious Weed						
Capital Outlay						
110 16401	Machinery & Equipment		7,845		10,000	10,000
Obj 006	Capital Outlay		7,845		10,000	10,000
Sub 001	Noxious Weed		198,174	232,729	229,472	312,536
						367,048
Dept of Ecology						
Salaries						
110 21010	Accrued Annual Leave		3,649-			
Obj 001	Salaries		3,649-			
Dept of Ecology-Dog Lake						
Salaries						
110 41001	Salaries & Benefits				4,800	8,000
Obj 001	Salaries				4,800	8,000
Other Services - Charges						
110 44101	Professional Services	1,680	1,890	6,090		
Obj 004	Other Services - Charges	1,680	1,890	6,090		
Sub 004	Dept of Ecology-Dog Lake	1,680	1,890	6,090	4,800	8,000
Fnd 110	Noxious Weed	196,205	234,619	235,562	317,336	375,048