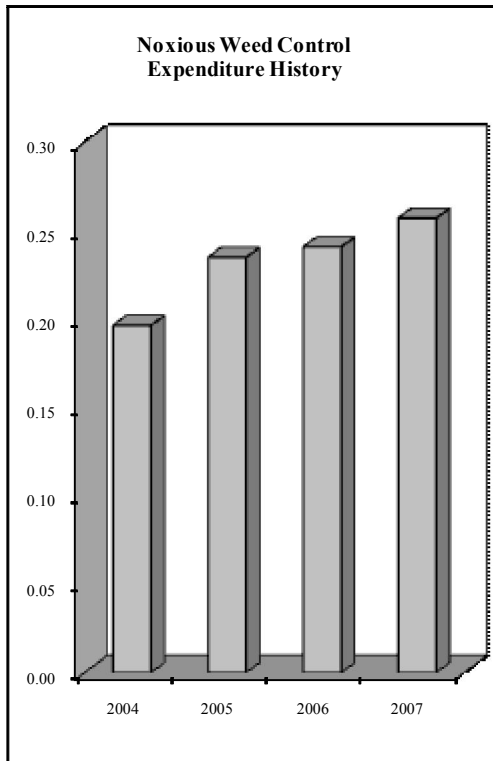


Noxious Weed Control



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

Fnd 110	Noxious Weed	175,496	273,925	274,579	317,336	375,048

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Noxious Weed						
Reclassification & Cost Alloc.						
110	10200				76,833	118,308

Obj 000	Reclassification & Cost Alloc.				76,833	118,308
Salaries						
110	11001	97,412	101,920	105,336	104,919	107,793
110	11002	2,020	1,300	1,240		
110	11003	10,758	15,753	14,202	14,628	15,783
110	11010	3,670	112	116		
110	11011	149	162-	373-		

Obj 001	Salaries	114,010	118,923	120,521	119,547	123,576
Personnel Benefits						
110	12002	37,719	40,078	42,303	45,513	48,619
110	12004	756-	681-	27-		

Obj 002	Personnel Benefits	36,963	39,397	42,276	45,513	48,619
Supplies						
110	13101	23,731	30,228	36,125	26,240	29,461
110	13201		28		4,680	6,600
110	13501	147	3,313		1,000	1,050
110	13502				250	265
110	13590	118	816	725		

Obj 003	Supplies	23,996	34,384	36,849	32,170	37,376
Other Services - Charges						
110	14101	1,799	8,502	277	500	525
110	14125	4,057	4,533	4,670	4,758	4,670
110	14192	2,186	2,081	3,634	3,815	4,014
110	14201	2,411	2,484	2,163	2,170	2,275
110	14202	839	1,075	1,107	1,060	1,115
110	14301	865	894	742	1,280	1,345
110	14401	729	323	332	1,000	1,030
110	14501	5,642	6,492	7,237	6,300	6,900
110	14690	3,860	4,295	6,216	5,540	4,215
110	14701	69				
110	14801	231	975	2,999	1,500	2,500
110	14901	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	2005	2006	2006	2007
			Actual	Actual	Current	Budget	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