



# Fiscal Year 2019 Adopted Budget

## Special Revenue Fund #109

### Department of Vegetation Management

*(Responsible Elected Officials: County Commissioners)*

The Pacific County Vegetation Management Department/Noxious Weed Control Board provides plant management services to a wide range of entities in Pacific County ranging from private landowners to local, county, state, and federal government. Private businesses and utility companies also use the services of the department.

The primary function of the vegetation management program is to provide safe, efficacious, and cost effective herbicidal management of problem vegetation & noxious weeds along approximately 700 shoulder miles of Pacific County right of ways. This vegetation, if left unchecked, leads to the degradation of pavement as well as increased accidents and wildlife kills due to reduced visibility. The program has also established an owner maintain program in which landowners may control vegetation adjacent to their property with non-herbicidal methods.

In addition, integrated vegetation management services are performed for local governments, state government, federal government, utility companies, and private individuals. The department serves as a clearinghouse of information for the public regarding vegetation management.

The director of the vegetation management program also serves as coordinator for the Pacific County Noxious Weed Control Board. This board, consisting of five voting members representing individual districts, is appointed by the Board of County Commissioners.

Grand Total FY2019 Adopted Budget Appropriations:

\$353,993.00



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 Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Status quo Baseline	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
10	Salaries and Wages	\$142,484.38	\$168,700.83	\$173,710.40	\$161,632.00	\$163,295.00	\$131,137.62	\$164,865.00	\$164,865.00	\$164,865.00
20	Personnel Benefits	\$43,456.25	\$58,167.47	\$58,283.80	\$53,303.00	\$64,160.00	\$51,525.09	\$64,450.00	\$64,450.00	\$64,450.00
30	Supplies	\$114,522.66	\$88,811.21	\$77,209.99	\$93,515.00	\$84,000.00	\$62,456.96	\$84,000.00	\$79,000.00	\$79,000.00
40	Services	\$39,314.44	\$52,795.96	\$34,483.17	\$42,197.00	\$43,484.00	\$37,392.34	\$47,678.00	\$47,678.00	\$45,678.00
60	Capital Outlays	-	\$66,141.45	-	\$22,047.00	-	-	-	-	-
Grand Total Expenditures (BARS #109.***.5**.*.**)		\$339,777.73	\$434,616.92	\$343,687.36	\$372,694.00	\$354,939.00	\$282,512.01	\$360,993.00	\$355,993.00	\$353,993.00



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Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 2019 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)								FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations			
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity	Number of Months at This Salary	TOTAL SALARY (ANNUAL) rounded to nearest \$	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits
Director	Mgmt	14	8	= \$5,315.00	\$79.73 1.5%	\$5,394.73	x 12	= \$64,737	1.00	\$64,737	\$28,801 44.5%	\$93,538	1.00	\$64,737	\$28,801 44.5%	\$93,538
Spartina Coordinator	Mgmt	11	8	= \$4,323.00	\$64.85 1.5%	\$4,387.85	x 2	= \$53,087	0.80	\$42,470	\$22,387 52.7%	\$64,857	0.80	\$42,470	\$22,387 52.7%	\$64,857
		11	8	= \$4,323.00	\$108.08 2.5%	\$4,431.08	x 10	= \$53,087								
Spartina Field Crew II (\$18 per hour)	Temp	-	-	\$3,120.00	- -	\$3,120.00	x 12	= \$37,440	1.54	\$57,658	\$13,262 23.0%	\$70,920	1.54	\$57,658	\$13,262 23.0%	\$70,920
Total Personnel Expenditures (BARS #109.***.5**.*.1* and #109.***.5**.*.2*)									3.34	\$164,865	\$64,450 39.1%	\$229,315	3.34	\$164,865	\$64,450 39.1%	\$229,315



Special Revenue Fund #109  
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Expenditure Breakdown: BARS Object Code 30 (Supplies)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Status quo Baseline	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
31	Office & Operating Supplies	\$93,435.40	\$71,969.34	\$57,751.30	\$74,385.00	\$65,000.00	\$45,808.84	\$65,000.00	\$45,000.00	\$45,000.00
32	Fuel Consumed	\$18,738.52	\$16,841.87	\$17,116.17	\$17,566.00	\$19,000.00	\$16,648.12	\$19,000.00	\$19,000.00	\$19,000.00
34	Items Purch for Invent/Resale	-	-	-	-	-	-	-	\$15,000.00	\$15,000.00
36	Equipment Less Than \$5,000	\$2,348.74	-	\$2,342.52	\$1,564.00	-	-	-	-	-
Total Supplies (BARS #109.***.5**.3*)		\$114,522.66	\$88,811.21	\$77,209.99	\$93,515.00	\$84,000.00	\$62,456.96	\$84,000.00	\$79,000.00	\$79,000.00



Special Revenue Fund #109  
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Expenditure Breakdown: BARS Object Code 40 (Services)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Status quo Baseline	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$259.85	\$10,557.33	\$1,321.98	\$4,046.00	\$2,000.00	\$437.44	\$2,000.00	\$1,000.00	\$1,000.00
42	Communication	\$7,350.03	\$7,694.92	\$5,337.04	\$6,794.00	\$6,900.00	\$7,050.25	\$6,900.00	\$6,900.00	\$6,900.00
43	Travel	\$1,905.48	\$1,396.56	\$1,976.30	\$1,759.00	\$2,000.00	\$2,853.26	\$2,000.00	\$2,000.00	\$2,000.00
44	Advertising	-	-	-	-	-	-	-	\$1,000.00	\$1,000.00
45	Operating Rentals & Leases	\$10,303.00	\$12,849.00	\$7,753.00	\$10,302.00	\$11,000.00	\$10,304.00	\$11,000.00	\$11,000.00	\$11,000.00
46	Risk Management Insurance	\$7,487.00	\$9,373.26	\$10,121.86	\$8,994.00	\$8,704.00	\$8,903.18	\$12,898.00	\$12,898.00	\$12,898.00
47	Public Utility Services	\$2,971.23	\$3,029.89	\$3,114.58	\$3,039.00	\$2,880.00	\$3,201.07	\$2,880.00	\$2,880.00	\$2,880.00
48	Repairs & Maintenance	\$8,097.21	\$7,369.38	\$4,367.41	\$6,611.00	\$10,000.00	\$4,353.14	\$10,000.00	\$10,000.00	\$8,000.00
49	Miscellaneous Services	\$940.64	\$525.62	\$491.00	\$652.00	-	\$290.00	-	-	-
Total Services (BARS #109.***.5**.4*)		\$39,314.44	\$52,795.96	\$34,483.17	\$42,197.00	\$43,484.00	\$37,392.34	\$47,678.00	\$47,678.00	\$45,678.00



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Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2015 Actual Revenue	FY2016 Actual Revenue	FY2017 Actual Revenue	Three-Year Average Revenue (FY2015-2017)	FY2018 Budget Estimate  (including all amendments)	FY2018 Actual Revenue  Through 12-31-2018	FY2019 Baseline Revenue	FY2019 Departmental Revenue Estimate	FY2019 Adopted Revenue Estimates
Current BARS Code	Description									
109.300.334.02.10	State Grant: Dept. of Agriculture	\$164,653.27	\$169,664.43	-	\$111,439.00	\$147,500.00	\$38,913.33	\$147,500.00	\$130,500.00	\$130,500.00
109.300.334.02.40	State Grant: Parks & Recreation	-	-	-	-	-	-	-	-	-
109.300.336.00.98	State Reimbursement: Noxious Weed	-	\$10,702.80	-	\$3,568.00	\$10,000.00	-	\$10,000.00	\$70,000.00	\$70,000.00
109.300.341.31.60	Noxious Weed Fees: Marine Resource Committee	\$9,270.75	-	-	\$3,090.00	-	-	-	-	-
109.300.345.16.00	Noxious Weed Control Private Purchase	\$2,018.76	\$1,341.80	\$500.00	\$1,287.00	\$4,500.00	-	\$4,500.00	\$4,500.00	\$4,500.00
109.300.345.16.01	ASAP	-	-	-	-	-	\$7,500.00	-	-	-
109.300.345.16.02	Noxious Weed Control Rents	\$13,995.77	\$20,106.80	\$240,132.92	\$91,412.00	-	\$85,092.56	-	-	-
109.300.345.16.03	Noxious Weed Herbicide Purchase	\$16,264.86	\$16,720.60	\$5,650.36	\$12,879.00	\$15,000.00	\$1,303.21	\$15,000.00	\$15,000.00	\$15,000.00
109.300.345.16.05	Noxious Weed Contract Payment: US Fish & Wildlife	\$8,450.00	\$43,999.99	-	\$17,483.00	\$25,000.00	-	\$25,000.00	\$5,000.00	\$5,000.00
109.300.345.16.06	Weed Control: Pacific County Dept. of Public Works	\$125,684.23	\$128,837.07	\$65,000.00	\$106,507.00	\$130,000.00	\$129,950.81	\$130,000.00	\$130,000.00	\$130,000.00
109-300.389.00.00	Other Non-Revenue	\$49.69	-	-	\$17.00	-	-	-	-	-
Grand Total Revenue (BARS #109.***.3**.*.**)		\$340,387.33	\$391,373.49	\$311,283.28	\$347,682.00	\$332,000.00	\$262,759.91	\$332,000.00	\$355,000.00	\$355,000.00



# Special Revenue Fund #109

## Department of Vegetation Management

### Equity History

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	Three-Year Average (FY2015 - FY2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actuals Through 12-31-2018	2019 Status quo Baseline	FY2019 Departmental Estimates & Requests	FY2019 Adopted Budget
Beginning Equities as of January 1st	\$130,077.09	\$130,686.69	\$87,443.26	\$116,069.00	\$55,039.18	\$55,039.18	\$35,287.08	\$35,287.08	\$35,287.08
Plus Revenue (BARS #109.***.3**)	\$340,387.33	\$391,373.49	\$311,283.28	\$347,682.00	\$332,000.00	\$262,759.91	\$332,000.00	\$355,000.00	\$355,000.00
Minus Expenditures (BARS #109.***.5**)	(\$339,777.73)	(\$434,616.92)	(\$343,687.36)	(\$372,694.00)	(\$354,939.00)	(\$282,512.01)	(\$360,993.00)	(\$355,993.00)	(\$353,993.00)
Ending Equities as of December 31st <i>(fiscal year 2019 totals are estimated)</i>	\$130,686.69	\$87,443.26	\$55,039.18	\$91,057.00	\$32,100.18	\$35,287.08	\$6,294.08	\$34,294.08	\$36,294.08
Difference between beginning & ending equities:	0.5% \$609.60	-33.1% (\$43,243.43)	-37.1% (\$32,404.08)	-21.5% (\$25,012.00)	-41.7% (\$22,939.00)	-35.9% (\$19,752.10)	-82.2% (\$28,993.00)	-2.8% (\$993.00)	2.9% \$1,007.00