



Fiscal Year 2020 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 FY2020 Adopted Budget Appropriations:	\$357,721.00
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Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	-	-	-	-	-	-	-	-	-
10	Salaries and Wages	\$168,700.83	\$173,710.40	\$131,137.62	\$157,849.62	\$164,865.00	\$118,598.74	\$164,934.00	\$154,076.00	\$159,451.00
20	Personnel Benefits	\$58,167.47	\$58,283.80	\$51,525.09	\$55,992.12	\$74,733.00	\$55,219.50	\$66,593.00	\$64,095.00	\$69,698.00
30	Supplies for Consumption and Resale	\$88,811.21	\$77,209.99	\$62,456.96	\$76,159.39	\$79,000.00	\$65,214.25	\$80,612.00	\$75,306.00	\$75,306.00
40	Services and Pass-Through Payments	\$52,795.96	\$34,483.17	\$37,392.34	\$41,557.16	\$45,678.00	\$38,377.27	\$46,086.00	\$53,573.00	\$53,266.00
60	Capital Outlays	\$66,141.45	-	-	\$22,047.15	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
Grand Total Expenditures <i>(BARS #109.300.5**,**,**)</i>		\$434,616.92	\$343,687.36	\$282,512.01	\$353,605.43	\$364,276.00	\$277,409.76	\$358,225.00	\$347,050.00	\$357,721.00



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

Position	Fiscal Year 2020 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)										FY2020 Departmental Expenditure Request				FY2020 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)		TOTAL Salary + Benefits	FTE	Salary (Object 10) \$	Benefits (Object 20)		TOTAL Salary + Benefits
											\$	% of salary				\$	% of salary	
Director	Mgmt	14	8	= \$5,581.00	\$83.72 1.50%	\$5,664.72	x 12	= \$67,977	1.00	\$64,737	\$30,087	46.48%	\$94,824	1.00	\$67,977	\$33,282	48.96%	\$101,259
Spartina Coordinator	Mgmt	11	8	= \$4,540.00	\$113.50 2.50%	\$4,653.50	x 12	= \$55,842	0.80	\$42,539	\$23,244	54.64%	\$65,783	0.80	\$44,674	\$25,652	57.42%	\$70,326
Spartina Field Crew II (\$18 per hour)	Temp	-	-	\$3,120.00	- -	\$3,120.00	x 12	= \$37,440	1.25	\$46,800	\$10,764	23.00%	\$57,564	1.25	\$46,800	\$10,764	23.00%	\$57,564
Total (BARS #109.300.553.6*.1* and #109.300.553.6*.2*)									3.05	\$154,076	\$64,095	41.60%	\$218,171	3.05	\$159,451	\$69,698	43.71%	\$229,149



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Expenditure Breakdown: BARS Object Code 30 (Supplies for Consumption and Resale)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	\$71,969.34	\$57,751.30	\$45,808.84	\$58,509.83	\$45,000.00	\$49,026.49	\$45,918.00	\$45,918.00	\$45,918.00
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	\$16,841.87	\$17,116.17	\$16,648.12	\$16,868.72	\$19,000.00	\$16,187.76	\$19,388.00	\$19,388.00	\$19,388.00
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	\$15,000.00	-	\$15,306.00	\$10,000.00	\$10,000.00
35	Small Tools & Minor Equipment	-	\$2,342.52	-	\$780.84	-	-	-	-	-
Total <i>(BARS #109.300.553.6*.3*)</i>		\$88,811.21	\$77,209.99	\$62,456.96	\$76,159.39	\$79,000.00	\$65,214.25	\$80,612.00	\$75,306.00	\$75,306.00



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Expenditure Breakdown: BARS Object Code 40 (Services and Pass-Through Payments)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$10,557.33	\$1,321.98	\$437.44	\$4,105.58	\$1,000.00	\$3,173.83	\$1,021.00	\$5,600.00	\$5,600.00
42	Communication	\$7,694.92	\$5,337.04	\$7,050.25	\$6,694.07	\$6,900.00	\$5,018.54	\$7,041.00	\$7,050.00	\$7,050.00
43	Travel	\$1,396.56	\$1,976.30	\$2,853.26	\$2,075.37	\$2,000.00	\$1,433.90	\$2,041.00	\$2,500.00	\$2,500.00
44	Taxes and Operating Assessments	-	-	-	-	\$1,000.00	-	\$1,021.00	-	-
45	Operating Rentals & Leases	\$12,849.00	\$7,753.00	\$10,304.00	\$10,302.00	\$11,000.00	\$10,304.00	\$11,225.00	\$11,225.00	\$11,225.00
46	Insurance	\$9,373.26	\$10,121.86	\$8,903.18	\$9,466.10	\$12,898.00	\$12,897.82	\$12,634.00	\$12,898.00	\$12,591.00
47	Utility Services	\$3,029.89	\$3,114.58	\$3,201.07	\$3,115.18	\$2,880.00	\$2,809.51	\$2,939.00	\$3,300.00	\$3,300.00
48	Contracted Repairs & Maintenance	\$7,369.38	\$4,367.41	\$4,353.14	\$5,363.31	\$8,000.00	\$2,252.67	\$8,164.00	\$10,000.00	\$10,000.00
49	Other	\$525.62	\$491.00	\$290.00	\$435.54	-	\$487.00	-	\$1,000.00	\$1,000.00
Total <i>(BARS #109.300.553.6*.4*)</i>		\$52,795.96	\$34,483.17	\$37,392.34	\$41,557.16	\$45,678.00	\$38,377.27	\$46,086.00	\$53,573.00	\$53,266.00



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

Revenue Source		FY2016 Actual Revenue	FY2017 Actual Revenue	FY2018 Actual Revenue	Three-Year Average Revenue (FY2016-2018)	FY2019 Budget Estimate (including all amendments)	FY2019 Actual Revenue Through 10-31-2019	FY2020 Baseline Revenue Estimate	FY2020 Departmental Revenue Estimate	FY2020 Adopted Revenue Estimates
Current BARS Code	Description									
109.300.334.02.10	State Grant: Dept. of Agriculture	\$169,664.43	-	\$38,913.33	\$69,525.92	\$130,500.00	\$119,777.07	\$130,500.00	\$102,500.00	\$102,500.00
109.300.336.00.98	State Reimbursement: Noxious Weed	\$10,702.80	-	-	\$3,567.60	\$70,000.00	-	-	-	-
109.300.345.16.00	Noxious Weed Control Private Purchase	\$1,341.80	\$500.00	-	\$613.93	\$4,500.00	-	\$4,500.00	-	-
109.300.345.16.01	ASAP	-	-	\$7,500.00	\$2,500.00	-	\$9,500.00	-	\$7,500.00	\$7,500.00
109.300.345.16.02	Noxious Weed Control Rents	\$20,106.80	\$240,132.92	\$85,092.56	\$115,110.76	-	\$14,830.10	-	-	-
109.300.345.16.03	Noxious Weed Herbicide Purchase	\$16,720.60	\$5,650.36	\$1,303.21	\$7,891.39	\$15,000.00	\$3,028.67	\$15,000.00	\$15,000.00	\$15,000.00
109.300.345.16.05	Noxious Weed Contract Payment: US Fish & Wildlife	\$43,999.99	-	-	\$14,666.66	\$5,000.00	-	\$5,000.00	-	-
109.300.345.16.06	Weed Control: Pacific County Dept. of Public Works	\$128,837.07	\$65,000.00	\$129,950.81	\$107,929.29	\$130,000.00	\$78,307.22	\$130,000.00	\$130,000.00	\$130,000.00
109.300.345.16.19	Property Tax Assessment for Noxious Weeds per BOCC Resolution #2018-056	-	-	-	-	-	\$87,595.53	\$90,000.00	\$99,000.00	\$99,000.00
109.300.397	Reconciliation of Personnel Benefits	-	-	-	-	\$10,283.00	-	-	-	-
Grand Total Revenue <i>(BARS #109.300.3**, **, **)</i>		\$391,373.49	\$311,283.28	\$262,759.91	\$321,805.56	\$365,283.00	\$313,038.59	\$375,000.00	\$354,000.00	\$354,000.00



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Equity History

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	Three-Year Average (FY2016 - FY2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actuals Through 10-31-2019	2020 Baseline	FY2020 Departmental Estimates & Requests	FY2020 Adopted Budget
Beginning Equities as of January 1st <i>(fiscal year 2020 totals are estimated)</i>	\$130,686.69	\$87,443.26	\$55,039.18	\$91,056.38	\$35,287.08	\$35,287.08	\$35,000.00	\$35,000.00	\$35,000.00
Plus Revenue (BARS #109.300.3**.**.**))	\$391,373.49	\$311,283.28	\$262,759.91	\$321,805.56	\$365,283.00	\$313,038.59	\$375,000.00	\$354,000.00	\$354,000.00
Minus Expenditures (BARS #109.300.553.6**.**))	(\$434,616.92)	(\$343,687.36)	(\$282,512.01)	(\$353,605.43)	(\$364,276.00)	(\$277,409.76)	(\$358,225.00)	(\$347,050.00)	(\$357,721.00)
Ending Equities as of December 31st <i>(fiscal year 2019 and 2020 totals are estimated)</i>	\$87,443.26	\$55,039.18	\$35,287.08	\$59,256.51	\$36,294.08	\$70,915.91	\$51,775.00	\$41,950.00	\$31,279.00
Difference between beginning & ending equities:	-33.1% (\$43,243.43)	-37.1% (\$32,404.08)	-35.9% (\$19,752.10)	-34.9% (\$31,799.87)	2.9% \$1,007.00	101.0% \$35,628.83	47.9% \$16,775.00	19.9% \$6,950.00	-10.6% (\$3,721.00)