

**Fiscal Year 2022 Budget
adopted on December 6, 2021**



Department of Vegetation Management



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 109

Department of Vegetation Management

*(Department Managing This Budget: 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 rights of way. 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 FY 2022 Budgeted Expenditures:	\$380,345.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	3.41
Grand Total FY 2022 Budgeted Revenue:	\$375,000.00



Fiscal Year 2022 Budget Overview: Expenditures

Special Revenue Fund No. 109

Department of Vegetation Management

BARS Code	FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (109.3**.5**.**.**) # Description	Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
10 Salaries & Wages	\$159,451.00	\$148,979.16	\$152,351.00	\$96,638.56	\$168,287.00	\$171,922.00
20 Personnel Benefits	\$69,698.00	\$64,197.95	\$64,603.00	\$45,712.16	\$58,342.00	\$73,698.00
31 Supplies for Consumption	\$45,918.00	\$68,401.04	\$45,918.00	\$45,920.49	\$60,000.00	\$60,000.00
32 Fuel	\$19,388.00	\$13,322.13	\$19,388.00	\$13,106.39	\$20,000.00	\$20,000.00
35 Small Tools/Minor Equipment	\$10,000.00	\$1,272.55	\$1,000.00	\$1,047.57	\$1,000.00	\$1,000.00
41 Professional Services	\$5,600.00	\$2,502.07	\$5,600.00	\$4,494.71	\$5,000.00	\$5,000.00
42 Communication	\$7,050.00	\$4,259.46	\$7,050.00	\$5,524.13	\$7,050.00	\$7,050.00
43 Travel	\$2,500.00	\$1,000.82	\$2,500.00	-	\$2,500.00	\$2,500.00
45 Operating Rentals & Leases	\$11,225.00	\$10,408.00	\$11,225.00	\$10,200.00	\$11,225.00	\$11,225.00
46 Insurance	\$12,591.00	\$12,142.28	\$10,815.00	\$10,814.42	\$11,550.00	\$11,550.00
47 Utility Services	\$3,300.00	\$3,393.00	\$3,400.00	\$2,571.99	\$3,400.00	\$3,400.00
48 Repairs & Maintenance	\$10,000.00	\$4,034.85	\$10,000.00	\$5,677.34	\$12,000.00	\$12,000.00
49 Other Services	\$1,000.00	\$150.00	\$1,000.00	\$50.00	\$1,000.00	\$1,000.00
Total Expenditures:	\$357,721.00	\$334,063.31	\$334,850.00	\$241,757.76	\$361,354.00	\$380,345.00



Fiscal Year 2022 Budget Overview: Revenue
Special Revenue Fund No. 109
Department of Vegetation Management

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (109.3**.3**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
334 State Grants		\$102,500.00	\$110,016.42	\$100,000.00	\$46,256.51	\$120,000.00	\$120,000.00
345 Natural and Economic Environment		\$251,500.00	\$207,201.48	\$245,000.00	\$210,019.25	\$240,000.00	\$240,000.00
397 Transfers in from Fund #001		-	-	-	-	\$7,368.00	\$15,000.00
Total Revenue:		\$354,000.00	\$317,217.90	\$345,000.00	\$256,275.76	\$367,368.00	\$375,000.00



Fiscal Year 2022 Budget Overview: Fund Balance
Special Revenue Fund No. 109
Department of Vegetation Management

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$102,574.50	\$102,574.50	\$85,729.09	\$85,729.09	<i>\$95,879.09</i>	<i>\$95,879.09</i>
<i>Plus</i> All Revenue	\$354,000.00	\$317,217.90	\$345,000.00	\$256,275.76	\$367,368.00	\$375,000.00
<i>Minus</i> All Expenditures	(\$357,721.00)	(\$334,063.31)	(\$334,850.00)	(\$241,757.76)	(\$361,354.00)	(\$380,345.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	\$98,853.50	\$85,729.09	<i>\$95,879.09</i>	<i>\$100,247.09</i>	<i>\$101,893.09</i>	<i>\$90,534.09</i>
Difference between beginning & ending cash:	-3.6% <i>(\$3,721.00)</i>	-16.4% <i>(\$16,845.41)</i>	11.8% \$10,150.00	16.9% \$14,518.00	6.3% \$6,014.00	-5.6% <i>(\$5,345.00)</i>

Fiscal Year 2022 Budget Overview: Staffing Plan

Pacific County Department of Vegetation Management

Position	Fiscal Year 2022 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)											Fund #109 Vegetation Mgmt.		
	Group	Grade	Step	Base Salary (Monthly) at 1.0 FTE	Longevity (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity	How Many Months at This Salary?	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % relative to salary	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$		
Director	Mgmt	14	8	= \$5,787.00	\$86.81 1.5%	\$5,873.81	x 12	= \$70,486	42%	1.00	\$70,486	\$29,605		
Spartina Coordinator	Mgmt	12	1	= \$3,959.00	- -	\$3,959.00	x 6	= \$48,342	61%	1.00	\$48,342	\$29,489		
		12	2	= \$4,098.00	- -	\$4,098.00	x 6							
Administrative Assistant II	367-C	10	1	= \$3,278.00	- -	\$3,278.00	x 12	= \$39,336	61%	0.16	\$6,294	\$3,840		
Spartina Field Crew II (\$18 per hour)	Temp	-	-	\$3,120.00	- -	\$3,120.00	x 12	= \$37,440	23%	1.25	\$46,800	\$10,764		
Total FY 2022 Budgeted FTEs, Salaries, and Benefits:											3.41	\$171,922	\$73,698	

- Notes Regarding Fiscal Year 2022 Adopted Budget Appropriations:**
- Effective January 1, 2022: the Spartina Coordinator position is regraded from Management Grade eleven (11) to Management Grade twelve (12).
 - Administrative Assistant II is a newly-budgeted position in FY 2022.