

Agenda Summary Report (ASR)

Franklin County Board of Commissioners

DATE SUBMITTED: 10-13-2020	PREPARED BY: Betsy Crysel
Meeting Date Requested: 10-20-2020	PRESENTED BY: Todd Harris
ITEM: (Select One) <input type="checkbox"/> Consent Agenda <input checked="" type="checkbox"/> Brought Before the Board Time needed: 15 minutes	
SUBJECT: Franklin County Noxious Weed Control Board Budget Resolution for 2021	
FISCAL IMPACT: None	
BACKGROUND: Each year the FCNWCB presents their budget to the Board of Commissioners following presentation of the budget at two public meetings. Presentation of the budget at the September 21 and October 19, 2020 meetings, fulfilling the requirement of two public meetings.	
RECOMMENDATION: Move to accept the 2021 budget	
COORDINATION: The Public Hearing to take comment on the 2021 budget is advertised for two consecutive weeks in the Franklin County Graphic, running on October 8 th and 15 th . The Public can join the hearing via remote means on October 19 th . Resolution 191020 WB presented, approved, and signed by the Board of Directors at the hearing. The signed resolution will be presented at the October 20, 2020 Commissioner meeting.	
ATTACHMENTS: 1. 2021 Proposed Budget 2. Franklin County Budget Resolution 3. Signed Weed Board Resolution WB 191020 4. Narrative	
HANDLING / ROUTING: FCWB	

I certify the above information is accurate and complete.



Program Coordinator
 Name, Title

FRANKLIN COUNTY RESOLUTION _____

**BEFORE THE BOARD OF COUNTY COMMISSIONERS,
FRANKLIN COUNTY, WASHINGTON**

***ADOPTION OF 2021 BUDGET FOR THE FRANKLIN COUNTY
NOXIOUS WEED CONTROL BOARD***

WHEREAS, public meetings were held virtually September 21, 2020 and October 19, 2020 by the Franklin County Noxious Weed Board. During this time the Franklin County Noxious Weed Board reviewed and adopted the 2021 budget telephonically.

WHEREAS, the Franklin County Noxious Weed Control Board has presented its 2021 budget to the Franklin County Board of Commissioners; and

WHEREAS, the Franklin County Board of Commissioners has reviewed the budget;

NOW, THEREFORE, BE IT RESOLVED the Franklin County Board of Commissioners hereby approves the attached 2021 Franklin County Noxious Weed Control Board budget.

APPROVED this 20th day of October 2020

**BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON**

Chair

Chair Pro Tem

Attest:

Clerk to the Board

Member



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Phone: 509-545-3847 E-mail: fcwb@co.franklin.wa.us
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2020 Update

10-12-2020

To Franklin County Board of Commissioners,

2020...need I say more? With all the uncertainty of covid-19 and rules changing daily as to what we can and cannot do, this year has tested our patience in more ways than one. Keeping calm and keeping my crew calm through the fear and uncertainty of the pandemic was very challenging. I have always strived to be very open and upfront about our program; where we are going and how we get there. The logistics of hosting teleconference Board meetings when you can't see who you are talking to and dealing with the occasional glitches that come with electronic dependence are not a substitute for the fluid exchange of information you get in face to face meetings. Persevere in the face of challenge is what we do as Americans.

As we move into 2021 the cost share program will go into its 4th year. We have maintained an average of around 3500 acres a year. Those acres range from lightly infested to heavily infested, with one or more of the four weed species that we cost share diffuse knapweed, rush Skeletonweed, yellow starthistle And Scotch thistle. We accept applications to the program from late November until the 31st of January for the coming year. We provide guidance as to the best timing and products to use to provide a successful project. Ultimately the best applications are those that are followed by rain. The cost share program has great value to both the landowner and the Weed Board because we are seeing sizeable acreage getting sprayed. My goal with this program is to be involved with the application to control weeds to the extent that we are able to track progress and in turn provide ongoing guidance for future applications as necessary.

Our Board of Directors has been very supportive of all our endeavors. Their confidence in our ability to get the job done gives us strength in moving forward with our day to day work as well as our long range plans. I truly appreciate our Board's time and efforts. They each run a successful business and still make time to guide our efforts in controlling noxious weeds.

Noxious weeds are a complex and often confusing subject to discuss, from what they look like to how to control them. We do our best to provide the most applicable information for a given weed situation. Every year we strive to be more accessible to the public, providing education about weed identification, weed growth, spread and management for noxious and common weeds. We host grower meetings and meetings for other entities that offer pesticide credits on a regular basis. We have worked with several different local, state and federal entities to help with their weed issues. We have found keeping in contact with these entities at least allows us to know who to talk to should the need arise.

As we move forward into 2021 FCWB will be working to maintain our program at the highest level for the betterment of Franklin County.

Respectfully,

Todd Harris

Coordinator FCWB

2021 Land Classification and Assessment Rates

Irrigated Acres

2021 – 260,880 @ \$8.00/Parcel, \$0.30/acre = \$78,264 // \$664 increase
2020 – 258,667 @ \$8.00/Parcel, \$0.30/acre = \$77,600 // (\$173) reduction
2019 – 259,242 @ \$8.00/Parcel, \$0.30/acre = \$77,773 // (\$369) reduction
2018 – 260,474 @ \$8.00/Parcel, \$0.30/acre = \$78,142 // \$78 increase
2017 – 260,213 @ \$8.00/Parcel, \$0.30/acre = \$78,064 // \$2,397 increase

Dry Acres

2021 – 215,613 @ \$8.00/Parcel, \$0.15/acre = \$32,341 // \$0
2020 – 215,613 @ \$8.00/Parcel, \$0.15/acre = \$32,341 // \$196 increase
2019 – 214,297 @ \$8.00/Parcel, \$0.15/acre = \$32,145 // (\$4) reduction
2018 – 214,330 @ \$8.00/Parcel, \$0.15/acre = \$32,149 // (\$64) reduction
2017 – 214,754 @ \$8.00/Parcel, \$0.15/acre = \$32,213 // (\$50) reduction

Range/Other Acres

2021 – 184,859 @ \$8.00/Parcel, \$0.05/acre = \$9,243 // \$45 increase
2020 – 183,944 @ \$8.00/Parcel, \$0.05/acre = \$9,197 // \$74 increase
2019 – 182,470 @ \$8.00/Parcel, \$0.05/acre = \$9,123 // \$326 increase
2018 – 175,950 @ \$8.00/Parcel, \$0.05/acre = \$8,797 // (\$46) reduction
2017 – 176,857 @ \$8.00/Parcel, \$0.05/acre = \$8,843 // (\$840) reduction

Site Acres (Non-classified)

2021 – 16,267 @ \$8.00/Parcel, \$0.30/acre = \$4,880 // (\$656) reduction
2020 – 18,455 @ \$8.00/Parcel, \$0.30/acre = \$5,536 // (\$691) reduction
2019 – 20,758 @ \$8.00/Parcel, \$0.30/acre = \$6,227 // (\$1,305) reduction
2018 – 25,108 @ \$8.00/Parcel, \$0.30/acre = \$7,532 // \$1,007 increase
2017 – 21,759 @ \$8.00/Parcel, \$0.30/acre = \$6,528 // \$3,479 increase

2021 Total Assessment	\$377,784	net increase	\$4,784
2020 Total Assessment	\$373,000	net increase	\$3,000
2019 Total Assessment	\$370,000	net increase	\$5,322
2018 Total Assessment	\$364,678	net increase	\$4,043
2017 Total Assessment	\$360,635	net increase	\$8,341

The assessment would apply to all lands in Franklin County

Dated this 19th day of October, 2020

Respectfully submitted,

Marv Grassl Chairperson

	Budget 2020	Budget 2021
531 61.00		
Roadside Spraying		
3122 Oper Supplies	\$2,000.00	\$2,000.00
4200 Communication	\$3,000.00	\$3,000.00
3101 Chemical	\$135,000.00	\$130,000.00
Roadside Total	\$140,000.00	\$135,000.00

Cost Share Chemical	\$50,000.00	\$50,000.00
1000 Salaries & Wages	\$232,830.40	\$207,134.40
1100 overtime	\$6,000.00	\$6,000.00
2010 Social Security	\$18,270.53	\$16,304.78
2020 Health Insurance	\$61,800.00	\$49,440.00
2030 Retirement	\$29,427.59	\$25,308.93
Family Leave Act	\$350.32	\$312.60
2040 Industrial Ins	\$21,335.21	\$18,146.31
Benefit totals	\$131,183.65	\$109,512.62
Payroll Expense	\$370,014.05	\$322,647.02
3100 Office Supplies	\$3,000.00	\$4,000.00
3122 Oper Supplies	\$2,000.00	\$2,500.00
3101 Chemical	\$194,000.00	\$194,000.00
3200 Fuel	\$12,000.00	\$16,000.00
totals	\$211,000.00	\$216,500.00

4100 Professional Services	\$10,000.00	\$8,500.00
4107 Advertising Legal	\$1,000.00	\$1,000.00
4147 Advertising Promotional	\$1,200.00	\$1,200.00
4200 Communications	\$7,500.00	\$10,000.00
4300 Travel	\$2,000.00	\$2,000.00
4500 Rent		
4518 Office Rent	\$9,250.00	\$9,250.00
4524 Shop Rent	\$2,500.00	\$3,500.00
4525 Storage Unit Rent	\$2,000.00	\$2,000.00
4600 Insurance	\$18,000.00	\$18,000.00
4800 Repair & Maintenance	\$18,000.00	\$18,000.00
4900 Misc./dues/regist/lic	\$1,000.00	\$1,000.00
4935 Education	\$2,000.00	\$2,000.00
4960 Research & Bio Control	\$1,500.00	\$2,000.00
Cost Share Expense	\$30,000.00	\$30,000.00
5000 Expenditures And Uses		
totals	\$105,950.00	\$108,450.00
64.0001 Capital assets	\$30,000.00	\$30,000.00
Capital Asset/vehicle/office eq		
64 Capital Expense		
Machinery / equipment		
90 Interfund Expenses	\$1,500.00	\$2,000.00
Total Expenses	\$718,464.05	\$679,597.02

PROJECTED INCOME		
Assessments	\$373,000.00	\$378,000.00
Weed Control (BPA & Parks)	\$30,000.00	\$25,000.00
Grants	\$5,000.00	\$10,000.00
Miscellaneous	\$1,000.00	\$1,000.00
Interest	\$3,000.00	\$3,000.00
Weed Control Fees	\$2,000.00	\$2,000.00
Capitol Sale		
Contingent Roadside Spray	\$140,000.00	\$135,000.00
Cost Share Chem Reimburse	\$50,000.00	\$50,000.00
County Roadside Spraying	\$50,000.00	\$35,000.00
Income	\$654,000.00	\$639,000.00
Fund Balance	\$64,464.05	\$40,597.02
Total Income	\$718,464.05	\$679,597.02
Reserve	\$206,849.00	\$184,800.00

2021 Salary	Month	Year		Hourly	change
Coordinator	\$4,862.00	\$58,344.00	benefit	\$28.05/hr	\$.55/hour
Office Manager	\$3,952.00	\$47,424.00	benefit	\$22.80/hr	\$.45/ hour
Lead Inspector	\$3,549.87	\$42,598.40	benefit	\$20.48/hr	\$.40/ hour
Inspector	\$3,397.33	\$40,768.00	benefit	\$19.60/hr	\$.40/ hour
Overtime					
		\$6,000.00	benefit	200 Hrs.	
		\$195,134.40			
Extra help A		\$18,000.00	no	6 months/ pt	
Extra help B		\$0.00	no		
		\$213,134.40			
Benefit cost 2021	7.65% SSI	1030*4/12m	retire 12.97%	L&I/1.89815/hr	FML14668%
		\$16,304.78	\$49,440.00	\$25,308.93	\$18,146.31
Total Wage & Benefit		\$322,647.05			Total
					\$109,512.65

2020 Salary	Month	Year	comparison		
Coordinator	\$4,766.67	\$57,200.00	benefit	\$27.50/hr	
Office Manager	\$3,874.00	\$46,488.00	benefit	\$22.35/ hr	
Lead inspector	\$3,480.53	\$41,766.40	benefit	\$20.08/ hr	
Inspector	\$3,328.00	\$39,936.00	benefit	\$19.20/ hr	
Inspector	\$3,120.00	\$37,440.00	benefit	\$18.00/hr	
Overtime		\$6,000.00	benefit	200 Hrs.	
		\$228,830.40			
Extra help A		\$10,000.00	no	4 months/ pt	
Extra help B			no		
		\$238,830.40			
Benefit cost 2020	ssi/7.65%	med/ 1030*S	retire 12.97%	L&I/1.89815/hr	FML14668%
	\$18,270.53	\$61,800.00	\$29,427.59	\$21,335.21	\$350.32
Total wage and benefit		\$370,014.04			Total
					\$131,183.64



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RESOLUTION NO. 191020 WB

RESOLUTION ADOPTING THE 2021 BUDGET FOR THE FRANKLIN COUNTY NOXIOUS WEED CONTROL BOARD

WHEREAS, public meetings were held virtually September 21, 2020 and October 19, 2020 by the Franklin County Noxious Weed Control Board. During this time the Franklin County Noxious Weed Board reviewed and adopted the 2021 budget telephonically.

IT IS HEREBY RESOLVED that the Directors of the Franklin County Noxious Weed Control Board adopt and set its budget as follows:

	Contingent 2021 Budget
Salaries and Wages	\$ 213,134.40
Benefits	\$ 109,512.62
Supplies	\$ 216,500.00
Other Services	\$ 108,450.00
Capital Outlay	\$ 30,000.00
Inter-Fund expense	\$ 2,000.00
TOTAL	\$ 679,597.02

2021 Parcels

2021 Parcels 31,632 (increase of 641) @ \$8.00/parcel
Base Assessment = \$253,056 increase of \$5128.00

2020 Parcels 30,991 (increase of 521) @ \$8.00/parcel
Base Assessment = \$247,928 increase of \$4,168

2019 Parcels 30,470 (increase of 713) @ \$8.00/parcel
Base Assessment = \$243,760 increase of \$5,704

2018 Parcels 29,757 (increase of 384 @ \$8.00/parcel
Base Assessment = \$237,056 increase of \$3,072

2017 Parcels 29,373 (increase of 419) @ \$8.00/parcel
Base Assessment = \$234,984 increase of \$3,362