

# Agenda Summary Report (ASR)

## Franklin County Board of Commissioners

<b>DATE SUBMITTED:</b>	<b>PREPARED BY: Pam Loa</b>
<b>Meeting Date Requested 11-09-2021</b>	<b>PRESENTED BY: Pam Loa</b>
<b>ITEM:</b> (Select One) <input type="checkbox"/> Consent Agenda	
Brought Before the Board Time needed: 10 minutes	
<b>SUBJECT / ISSUE: Franklin County Horticultural Pest and Disease Control Board 2022 Budget</b>	
<b>FISCAL IMPACT: None</b>	
<b>BACKGROUND:</b> Each year the FCHPDCB presents their budget to the County Commissioners for acceptance following two required public hearings. The final budget review hearing was posted for public invitation in the Franklin County Graphic. The Board adopted the budget September 13, 2021 and will present it at the November 9 Commissioners Meeting.	
<b>RECOMMENDATION: Accept the Horticultural Pest and Disease Control Board 2022 budget.</b>	
<b>COORDINATION:</b> Pam Loa, Horticultural Pest and Disease Control Board Tim Anderson, Franklin County Auditor's Office John Rosenau, County Assessor Stuart Burke, County Treasurer's Office	
<b>ATTACHMENTS:</b> Franklin County Resolution Affidavit of Public Hearing Exhibit A – 2022 budget Exhibit B – Past three year budget comparison Resolution PB2-2021	
<b>HANDLING / ROUTING:</b> (Once document is fully executed it will be imported into Document Manager. Please list <u>name(s)</u> of parties that will need a pdf)  Horticultural Pest & Disease Control Board  Assessor	

I certify the above information is accurate and complete.

Pam Loa, Coordinator      Name, Title

**FRANKLIN COUNTY RESOLUTION \_\_\_\_\_**

BEFORE THE BOARD OF COMMISSIONERS  
FRANKLIN COUNTY, WASHINGTON

***ACCEPTANCE OF THE 2022 BUDGET FOR THE FRANKLIN COUNTY  
HORTICULTURAL PEST AND DISEASE CONTROL BOARD IN THE  
AMOUNT OF \$183,887***

**WHEREAS**, the public budget hearings were held on August 9 and September 13, 2021 at the Franklin County Planning and Building Department conference room located at 502 W Boeing Street in Pasco, Washington at which time the Horticultural Pest and Disease Control Board reviewed and adopted the 2022 budget; and

**WHEREAS**, the Franklin County Horticultural Pest and Disease Control Board, which is authorized by RCW 15.09, presented its 2022 budget to the Franklin County Commissioners for review.

**NOW, THEREFORE, BE IT RESOLVED** pursuant to RCW 84.52.020, the Franklin County Board of Commissioners hereby accept the attached Franklin County Horticultural Pest and Disease Control Board budget in amount of \$183,887.

**APPROVED** this 9th day of November, 2021.

BOARD OF COUNTY COMMISSIONERS  
FRANKLIN COUNTY, WASHINGTON

\_\_\_\_\_  
Chairman

\_\_\_\_\_  
Chairman Pro Tem

\_\_\_\_\_  
Member

**ATTEST:**

\_\_\_\_\_  
Clerk to the Board

*Originals: Commissioners Office*

**AFFIDAVIT OF PUBLICATION**

STATE OF WASHINGTON

SS:

COUNTY OF FRANKLIN

Katherine Trowbridge being first duly sworn on oath deposes and says that she is the manager of the FRANKLIN COUNTY GRAPHIC, a weekly newspaper. That said newspaper is a legal newspaper approved by the Superior Court of the State of Washington, in and for Franklin County, under order made and entered on the 11th day of January, 1955, and it is now and has been for more than six months prior to the date of the publication hereinafter referred to, published in the English language continually as a weekly newspaper, in Connell, Franklin County, Washington, and that the annexed is a true copy of

**FC HORTICULTURE & PEST BOARD**

**NOTICE OF 2022 BUDGET HEARING**

as it was published in regular issue (and not in supplemental form) of said newspaper, once each week for a period of two weeks to-wit, commencing on the 19th day of August, 2021, and ending on the 26th day of August, 2021 and that such newspaper was regularly distributed to its subscribers during all of said period, that the full amount of \$51.16 has not been paid in full at the legal rate.

Katherine Trowbridge  
Manager

Subscribed and sworn to before me this 26th day of August, 2021

Shelly Anna Harper  
Notary Public  
State of Washington  
My Appointment Expires 01/29/2025  
Commission Number 21007800

Shelly Anna Harper

Notary Public in and for the  
State of Washington, residing in Connell.

**Budget Hearing and Adoption of the 2022 Budget.**  
PASCO, WA 8/16/2021 - Notice is hereby given that the Franklin County Horticultural Pest & Disease Control Board has put on file the 2022 preliminary budget from the public hearing/workshop of August 9, 2021. The final Public Hearing to consider the 2022 Budget is on September 13th, 2021 at 1:30 p.m., following the regular board meeting. Any taxpayer wishing to be heard for or against any part of the budget can do so at that time. A copy of this budget will be available to any interested person by calling the Horticultural Pest Board. The meeting will be held at the Franklin County Planning and Building office located at 502 Boeing St. Pasco WA. (Published August 19 and 26, 2021 in the Franklin County Graphic).

8/19  
@  
\$ 2093

**NOTICE OF PUBLIC HEARING**  
**Budget Hearing and Adoption of the 2022 Budget.**  
PASCO, WA 8/16/2021 - Notice is hereby given that the Franklin County Horticultural Pest & Disease Control Board has put on file the 2022 preliminary budget from the public hearing/workshop of August 9, 2021. The final Public Hearing to consider the 2022 Budget is on September 13th, 2021 at 1:30 p.m., following the regular board meeting. Any taxpayer wishing to be heard for or against any part of the budget can do so at that time. A copy of this budget will be available to any interested person by calling the Horticultural Pest Board. The meeting will be held at the Franklin County Planning and Building office located at 502 Boeing St. Pasco WA.  
CONTACT INFORMATION:  
Franklin County Horticulture Pest & Disease Control Board  
Parr Lea  
309 S. 7-3580  
(Published August 19 and 26, 2021 in the Franklin County Graphic).

8/26  
@  
\$ 3023

**FRANKLIN COUNTY HORTICULTURAL  
PEST AND DISEASE CONTROL BOARD**

**FUND/DEPT. 64601**

**2022 EXPENDITURES**

**SALARIES AND WAGES**

1000 COORDINATOR	39660
1000 PT TIME INSPECTOR	17065
1000 PT TIME INSPECTOR	10658

**TOTAL SALARIES AND WAGES** **67383**

**PERSONNEL BENEFITS**

2010 SOCIAL SECURITY	5154
2020 MEDICAL/DENTAL	18540
2030 RETIREMENT	5157
2040 INDUSTRIAL INSURANCE	3921
2055 PAID FMLA	99

**TOTAL PERSONNEL BENEFITS** **32871**

**OPERATIONAL EXPENDITURES**

3100 OFFICE & OPERATING SUPPLIES	4200
3470 GASOLINE & OIL	2150
4100 PROF SVCS	3479
4107 ADVERTISING	3000
4158 INTERFUND SERVICES	2456
4200 COMMUNICATIONS	1368
4300 TRAVEL	400
4502 RENTS	4608
4600 INSURANCE	3460
4800 REPAIR & MAINTENANCE	1302
4901 DUES & SUBSCRIPTIONS	62
4961 TREE REPLACEMENT PROGRAM	8150
5001 CONTINGENCY	48998

**TOTAL OPERATIONAL EXPENDITURES** **83633**

**TOTAL EXPENDITURES** **183887**

**FRANKLIN COUNTY HORTICULTURAL  
PEST AND DISEASE CONTROL BOARD**

**FUND/DEPT. 64601**

**2022 REVENUES**

**ASSESSMENTS**

\$1.50 X 30334 TAXABLE PARCELS (EXCLUDING RANGE, DRY AND GOV'T LANDS)	45501
\$4.00 x 19893 ACRES OF TREE FRUIT	79571

<b>FUND BALANCE</b>	<b>58815</b>
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<b>TOTAL REVENUES</b>	<b>183887</b>
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	2018		2019		2020		2021	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual 9/31
64601 31110000 - PROPERTY TAX	121,665	121,995	122,347	122,346	124,854	123,478	126,788	75,422
64601 36111000 - INVESTMENT INTEREST	-	1,978	-	2,285	-	800	0	56
64601 30800006 - BEG FUND BALANCE AGENCY	95,400	108,375	122,046	105,005	109,944	116,310	81,188	78,131
64601 1000 - SALARIES AND WAGES	66,894	65,075	68,900	65,179	59,731	72,589	74,711	69,331
64601 2010 - SOCIAL SECURITY	6,500	4,852	6,700	4,860	5,000	5,419	5,000	5,209
64601 2020 - MEDICAL & DENTAL	6,600	7,210	7,630	7,210	7,630	14,420	12,360	15,450
64601 2030 - RETIREMENT	2,000	1,320	2,000	1,437	2,000	3,668	3,000	5,340
64601 2040 - INDUSTRIAL INSURANCE	5,000	5,194	5,000	4,930	5,000	5,397	5,000	3,724
64601 2055 - PAID FMLA	-	-	-	96	-	106	-	102
64601 3100 - OFFICE AND OPERATING SUPPLIES	2,000	841	3,000	1,163	3,000	3,466	4,200	3,434
64601 3470 - GASOLINE	9,000	4,530	9,000	4,304	6,000	2,528	3,000	2,343
64601 4106 - PROF SVCS ENFORCEMENT	66,485	1,420	86,103	1,785	80,983	4,700	74,655	2,303
64601 4107 - ADVERTISING	4,500	993	4,500	3,023	4,500	2,529	2,000	1,015
64601 4158 - SERVICES INTERFUND	750	256	750	273	750	387	750	771
64601 4200 - COMMUNICATIONS	1,300	887	1,300	862	1,300	1,406	1,300	2,436
64601 4300 - TRAVEL	500	363	500	486	500	310	500	403
64601 4502 - RENTS	3,500	3,146	3,500	2,898	3,500	2,898	3,500	3,078
64601 4600 - INSURANCE	4,000	-	4,500	9,757	5,000	1,109	5,000	3,327
64601 4800 - REPAIRS AND MAINTENANCE	3,000	3,728	3,404	168	3,404	7,163	2,000	5,326
64601 4931 - VETERANS BENEFIT - RENT	-	180	-	-	-	-	-	-
64601 4961 - TREE REPLACEMENT PROGRAM	17,500	2,495	17,500	5,221	17,500	7,818	10,000	3,200
64601 643901 - EQUIPMENT IRRIGATION	1,000	-	-	-	-	-	-	-
64601 645402 - VEHICLE RESERVE	16,540	24,852	19,106	(325)	28,000	31,150	-	-
64601 645404 - MACHINERY & EQUIPMENT	-	-	-	-	1,000	-	-	-
64601 647302 - MACHINERY & EQUIPMENT	-	-	1,000	-	-	-	1,000	-

FRANKLIN COUNTY  
HORTICULTURAL PEST AND DISEASE CONTROL BOARD

**RESOLUTION PB2-2021**

**ADOPTION OF THE 2022 FRANKLIN COUNTY HORTICULTURAL PEST AND DISEASE CONTROL BOARD BUDGET IN THE AMOUNT OF \$183,887**

**WHEREAS**, The public budget hearings were held on August 9 and September 13, 2021 at the Franklin County Planning and Building Department conference room located at 502 W Boeing Street in Pasco, Washington at which time the Board reviewed and adopted the 2022 budget; and

**WHEREAS**, The Assessor's Office assessed the number of parcels and fruit acres for collection in 2022.

**NOW, THEREFORE, BE IT RESOLVED** that the directors of the Franklin County Horticultural Pest and Disease Control Board adopt and set the 2022 budget as follows:

Expenditures

Salaries and wages	\$ 67383
Benefits	\$ 32871
Operational Expenditures & Services	<u>\$ 83633</u>
TOTAL	\$183887

Assessments/Revenue

2022 - 30334 taxable parcels @ \$1.50/parcel =	\$ 45501
<i>(Excludes Range, Dry, and Gov't lands)</i>	
79893 acres of tree fruit @ \$4.00/acre =	\$ 79571
Estimated Fund Balance =	<u>\$ 58815</u>
TOTAL =	\$183887

**APPROVED** this 13<sup>th</sup> day of September, 2021.

HORTICULTURAL PEST AND DISEASE CONTROL BOARD  
FRANKLIN COUNTY, WASHINGTON

  
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Mike Sullivan, Chair Chairman