

Agenda Summary Report (ASR)

Franklin County Board of Commissioners

DATE SUBMITTED: <small>Click here to enter text.</small> 10/11/23	PREPARED BY: <small>Click here to enter text.</small> Betsy Crysel
Meeting Date Requested: 10-25-23	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 2024	
FISCAL IMPACT: None	
BACKGROUND: Each year the FCNWCB presents their budget to the Board of Commissioners following a public hearing and approval of the budget by the FCNWCB's Board of Directors. The public hearing for the 2024 budget took place during the regularly scheduled October Board meeting.	
RECOMMENDATION: Move to accept the 2024 budget	
COORDINATION: The public hearing for the 2024 budget was advertised in the Franklin County Graphic. Resolution 91023 WB was presented, approved and signed by the Board of Directors at the October 9, 2023 public hearing.	
ATTACHMENTS: 1. 2024 Budget, 2. Franklin County Resolution 3. FCWB signed Resolution 91023 WB, 4. Narrative	
HANDLING / ROUTING: FCWB to Clerk of the Commissioners	

I certify the above information is accurate and complete.

Full 3.8a Program Coordinator Name, Title

FRANKLIN COUNTY RESOLUTION _____

BEFORE THE BOARD OF COUNTY COMMISSIONERS,
FRANKLIN COUNTY, WASHINGTON

***ADOPTION OF 2024 BUDGET FOR THE FRANKLIN COUNTY
NOXIOUS WEED CONTROL BOARD***

WHEREAS, a public hearing was held October 9, 2023 at the Franklin County Noxious Weed Control Board Office located at 502 Boeing Street in Pasco, Washington at which time the Franklin County Noxious Weed Control Board reviewed and adopted the 2024 budget.

WHEREAS, the Franklin County Noxious Weed Control Board has presented its 2024 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 2024 Franklin County Noxious Weed Control Board budget.

APPROVED this 25th day of October 2023

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

Chair

Chair Pro Tem

Attest:

Clerk to the Board

Member



Physical: 502 Boeing St. Pasco WA 99301
Mailing: 1016 N. 4th Ave Pasco, WA 99301
Phone: 509-545-3847 E-mail: fcwb@co.franklin.wa.us
Website: www.fcweedboard.com

2023 Update

10-11-2023

To Franklin County Board of Commissioners,

2023 has flown by as we stay constantly busy to provide services and sustain our program at its current level. We kept our staff to four which was challenging at times but we have a very cohesive group and everyone chips in where needed. I have always strived to be very open and upfront about our program; where we are going and how we get there. The young lady who was hired in 2022 completed CDL training and operated the big spray truck during our roadside work alongside with Luis, our Lead Inspector. Betsy and I provide the guidance and involve Luis and Sabrina in our plans and goals.

As we move into 2024 the cost share program will go into its 7th year. Interest in the program is very good with 5000 proposed acres annually. 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. The benefit derived from knowing what acres are sprayed from year to year makes the program a valuable one for the Weed Board and FC landowners. It has allowed us to build upon the previous year's work through the cooperation of landowners and the spraying of adjoining ground.

One thing we were able to try for the first time this year was making herbicide applications by drone. Drones are capable of navigating over rough terrain where our equipment cannot go and are very precise in where the herbicide is applied. Going forward, they will be a new tool in the toolbox.

Our Board of Directors is very supportive of all our endeavors. We said goodbye to two of our Boards Members this year who decided to retire. We were sorry to see them go but welcomed in two new Directors who bring a fresh perspective. 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, 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 2024 FCWB will be working to maintain our program at the highest level for the betterment of Franklin County.

Respectfully,

Todd Harris

Coordinator FCWB



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RESOLUTION NO. 91023 WB

RESOLUTION ADOPTING THE 2024 BUDGET FOR THE FRANKLIN COUNTY NOXIOUS WEED CONTROL BOARD

WHEREAS, a public meeting was held **October 9th, 2023** at the Weed Board Office, 502 Boeing St Pasco, Washington at which time the Board reviewed and adopted the 2024 budget.

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

	Contingent 2024 Budget
Salaries and Wages	\$ 228,491.98
Benefits	\$ 139,946.15
Supplies	\$ 206,000.00
Other Services	\$ 118,250.00
Capital Outlay	\$ 30,500.00
Inter-Fund expense	\$ 2,500.00
TOTAL	<hr/> \$ 725,688.13

2024 Parcels

2024 Parcels 32,660 (increase of 426) @ \$8.00/parcel
Base Assessment = \$261,280 (increase of \$3,408.00)

2023 Parcels 32,234 (decrease of 300) @ \$8.00/parcel
Base Assessment = \$257,872 decrease of \$2,401.00
2022 Parcels 32,534 (increase of 902) @ \$8.00/parcel
Base Assessment = \$260,272 increase of \$7,216

2021 Parcels 31,632 (increase of 641) @ \$8.00/parcel
Base Assessment = \$253,056 increase of \$5,128
2020 Parcels 30,991 (increase of 521) @ \$8.00/parcel
Base Assessment = \$247,928 increase of \$4,168

2024 Land Classification and Assessment Rates

Irrigated Acres

2024 – 250,609 @ \$8.00/Parcel, \$0.30/acre = \$75,183 // (\$77) reduction
2023 – 250,866 @ \$8.00/Parcel, \$0.30/acre = \$75,260 // \$1930 reduction
2022 – 257,300 @ \$8.00/Parcel, \$0.30/acre = \$77,190 // \$1074 reduction
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

Dry Acres

2024 – 215,739 @ \$8.00/Parcel, \$0.15/acre = \$32,361 // \$44 increase
2023 – 215,448 @ \$8.00/Parcel, \$0.15/acre = \$32,317 // (\$24) reduction
2022 – 215,558 @ \$8.00/Parcel, \$0.15/acre = \$32,333 // (\$8) reduction
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

Range/Other Acres

2024 – 186,976 @ \$8.00/Parcel, \$0.05/acre = \$9,349 // (\$2) decrease
2023 – 187,015 @ \$8.00/Parcel, \$0.05/acre = \$9,351 // \$108 increase
2022 – 186,783 @ \$8.00/Parcel, \$0.05/acre = \$9,339 // \$12 increase
2021 – 184,859 @ \$8.00/Parcel, \$0.05/acre = \$9,243 // \$46 increase
2020 – 183,944 @ \$8.00/Parcel, \$0.05/acre = \$9,197 // \$74 increase

Site Acres (Non-classified)

2024 – 27,199 @ \$8.00/Parcel, \$0.30/acre = \$8,160 // \$491 increase
2023 – 25,563 @ \$8.00/Parcel, \$0.30/acre = \$7,669 // \$1805 increase
2022 – 19,545 @ \$8.00/Parcel, \$0.30/acre = \$5864 // \$984 increase
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

2024 Total Assessment \$386,338	net increase \$3856
2023 Total Assessment \$382,482	net decrease \$2337
2022 Total Assessment \$380,145	net increase \$2,361
2021 Total Assessment \$377,784	net increase \$4,784
2020 Total Assessment \$373,000	net increase \$3,000

The assessment would apply to all lands in Franklin County

Dated this 9th day of October, 2023

Respectfully submitted,


Martin Pierret Chairman of the Board

	Budget 2023	Budget 2024
531.61.00		
Roadside Spraying		
3122 Oper Supplies	\$2,000.00	\$2,000.00
4200 Communication	\$3,000.00	\$3,000.00
3101 Chemical	\$140,000.00	\$140,000.00
Roadside Total	\$145,000.00	\$145,000.00
Cost Share Chemical /App fees	\$50,000.00	\$50,000.00
1000 Salaries & Wages	\$217,511.52	\$225,491.98
1100 overtime	\$3,500.00	\$3,000.00
2010 Social Security	\$16,907.38	\$17,479.64
2020 Health Insurance	\$81,122.88	\$81,122.88
2030 Retirement	\$26,330.59	\$21,870.12
Family Leave Act	\$324.18	\$600.00
2040 Industrial Ins	\$18,019.14	\$18,873.51
Benefit totals	\$142,704.17	\$139,946.15
Payroll Expense	\$363,715.69	\$368,438.13
3100 Office Supplies	\$3,000	\$2,500.00
3122 Oper Supplies	\$2,500.00	\$2,500.00
3101 Chemical	\$180,000.00	\$180,000.00
3200 Fuel	\$19,000.00	\$21,000.00
totals	\$204,500.00	\$206,000.00
4100 Professional Services	\$8,500.00	\$8,500.00
4107 Advertising Legal	\$1,000.00	\$1,000.00
4147 Advertising Promotional	\$1,000.00	\$1,000.00
4200 Communications	\$10,000.00	\$10,000.00
4300 Travel	\$2,500.00	\$3,000.00
4500 Rent		
4518 Office Rent	\$10,250.00	\$10,250.00
4524 Shop Rent	\$3,500.00	\$3,500.00
4525 Storage Unit Rent	\$2,000.00	\$2,000.00
4600 Insurance	\$21,000.00	\$23,000.00
4800 Repair & Maintenance	\$14,000.00	\$10,000.00
4900 Misc./dues/regis/lic	\$1,000.00	\$1,000.00
4935 Education	\$2,000.00	\$2,500.00
4960 Research & Bio Control	\$2,000.00	\$2,500.00
Cost Share Expense	\$40,000.00	\$40,000.00
5000 Expenditures And Uses		
totals	\$118,750.00	\$118,250.00
64.0001 Capital assets	\$24,000.00	\$30,500.00
Capital Asset/vehicle/office eq		
64 Capital Expense		
Machinery / equipment		
90 Interfund Expenses	\$2,000.00	\$2,500.00
Total Expenses	\$712,965.69	\$725,688.13
PROJECTED INCOME		
Assessments	\$384,000.00	\$386,000.00
Weed Control (BPA & Parks)	\$45,000.00	\$48,500.00
Grants	\$7,000.00	\$17,000.00
Miscellaneous	\$1,500.00	\$1,500.00
Interest	\$2,500.00	\$3,000.00
Weed Control Fees	\$3,500.00	\$3,000.00
Capitol Sale		
Contingent Roadside Spray	\$145,000.00	\$145,000.00
Cost Share Chem Reimburse	\$50,000.00	\$50,000.00
County Roadside Spraying	\$35,000.00	\$34,000.00
Income	\$673,500.00	\$688,000.00
Fund Balance	\$39,465.69	\$37,688.13
Total Income	\$712,965.69	\$725,688.13
Reserve	\$205,300.00	\$275,000.00

2024 Salary	Month	Year		Hourly	change
Coordinator	\$5,408.72	\$64,904.65	benefit	\$31.20	4%
Office Manager	\$4,424.47	\$53,093.58	benefit	\$25.53	4%
Lead Inspector	\$3,989.48	\$47,873.78	benefit	\$23.02	4%
Inspector	\$3,468.33	\$41,619.97	benefit	\$20.01	4%
Inspector					
Overtime		\$3,000.00	benefit	100 Hrs.	
		\$210,491.98			
Extra help A		\$18,000.00	no	6 months/ pt	
Extra help B		\$0.00	no		
		\$228,491.98			
Benefit cost 2023	7.65% SSI	1690.06*4/12	retire 10.39%	L&I /\$1.9881	FML .26204%
	\$17,479.64	\$81,122.88	\$21,870.12	\$18,873.51	\$600
Total Wage & Benefit		\$368,438.12			Total
					\$139,946.14

2023 salary	Month	Year	comparison	
Coordinator	\$5,200.69	\$62,408.32	benefit	\$30.00
Office Manager	\$4,254.29	\$51,051.52	benefit	\$24.54
Lead Inspector	\$3,836.04	\$46,032.48	benefit	\$22.13
Inspector	\$3,334.93	\$40,019.20	benefit	\$19.24
Inspector			benefit	
Overtime		\$3,500.00	benefit	133 Hrs.
		\$203,011.52		
Extra help A		\$18,000.00	no	6 months/ pt
Extra help B			no	
		\$221,011.52		
Benefit cost 2022	ssi/7.65%	med/ 1690.06	retire 12.86%	L&I/1.89815/hr
	\$16,907.38	\$81,122.88	\$26,330.59	\$18,146.31
Total wage and benefit		\$363,842.87		total
				\$142,831.35

