

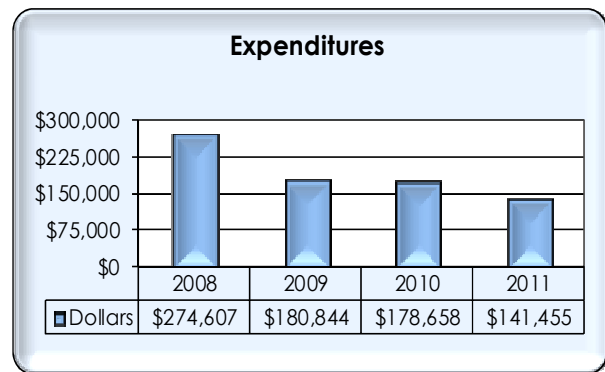
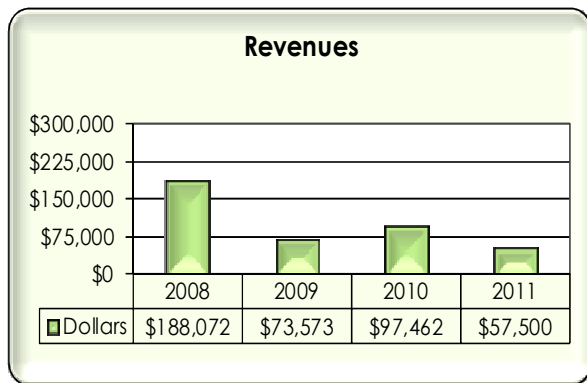
Weed Control

General Fund, Dept. No. 302

The Weed Department provides information and assistance for control and eradication of noxious weeds in Lewis County.

Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Weed Control Program Coordinator	1	1	1	1
Weed Specialist	1	0	0	0
Project Specialist	2	0	0	0
TOTAL	4	1	1	1



REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
330	Intergovernmental	124,546	67,160	91,215	53,000	-38,215	-41.9%
340	Charges for Services	6,265	4,187	4,259	4,500	241	5.7%
390	Other Financing Sources	57,261	2,226	1,988	0	-1,988	-100.0%
	Total	188,072	73,573	97,462	57,500	-39,962	-41.0%
	TOTAL REVENUES	188,072	73,573	97,462	57,500	-39,962	-41.0%

EXPENDITURES

GENERAL			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
531.60	10	Salaries & Wages	160,900	98,952	111,496	93,121	-18,375	-16.5%
	11-12	Extra Help/Overtime	3,570	155	0	0	0	0.0%
	20	Payroll Benefits	49,885	22,820	21,752	21,624	-128	-0.6%
	30	Supplies	6,976	6,068	4,514	1,300	-3,214	-71.2%
	40	Other Services/Charges	19,268	20,728	20,497	2,285	-18,212	-88.9%
	50	Intergovernmental	200	198	198	132	-66	-33.3%
	90	Interfund Payments	33,807	31,923	20,201	22,993	2,792	13.8%
Total			274,607	180,844	178,658	141,455	-37,203	-20.8%
TOTAL EXPENDITURES			274,607	180,844	178,658	141,455	-37,203	-20.8%