

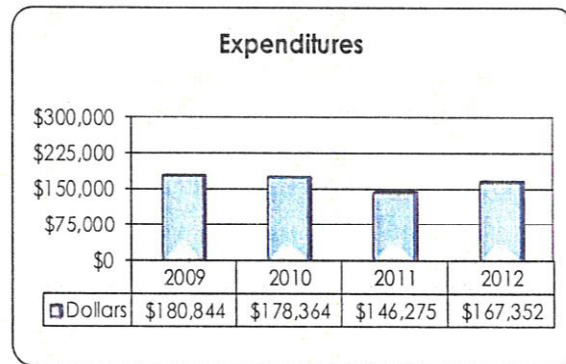
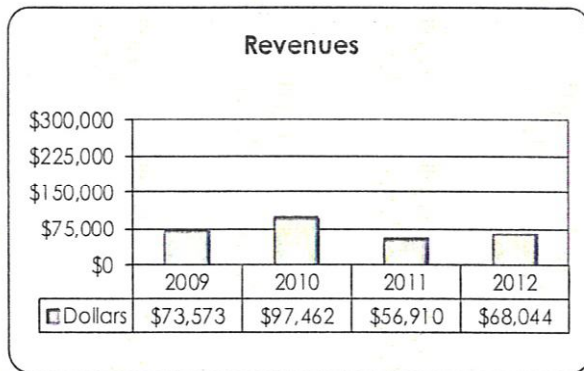
Weed Control

General Fund, Dept. No. 302

The Weed Department provides information and assistance for control and eradication of noxious weeds in Lewis County. Maintains the natural resources of Lewis County with negligible impact from noxious weeds and invasive pests and also provides a range of resources to businesses, landowners and citizens that support the management for noxious weeds.

Staffing Summary

	2009 FTE	2010 FTE	2011 FTE	2012 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	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
330	Intergovernmental	67,160	91,215	52,863	63,547	10,684	20.2%
340	Charges for Services	4,187	4,259	4,047	4,497	450	11.1%
390	Other Financing Sources	2,226	1,988	0	0	0	0.0%
	Total	73,573	97,462	56,910	68,044	11,134	19.6%
	TOTAL REVENUES	73,573	97,462	56,910	68,044	11,134	19.6%

EXPENDITURES

GENERAL			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
531.60	10	Salaries & Wages	98,952	111,497	96,933	109,069	12,136	12.5%
	11-12	Extra Help/Overtime	155	0	0	0	0	0.0%
	20	Payroll Benefits	22,820	21,455	21,465	24,682	3,217	15.0%
	30	Supplies	6,069	4,514	3,270	3,750	480	14.7%
	40	Other Services/Charges	20,727	20,498	4,914	4,303	-611	-12.4%
	50	Intergovernmental	198	198	132	132	0	0.0%
	90	Interfund Payments	31,923	20,201	19,561	25,416	5,855	29.9%
		Total	180,844	178,364	146,275	167,352	21,077	14.4%
TOTAL EXPENDITURES			180,844	178,364	146,275	167,352	21,077	14.4%