

**Department Mission:**

Klamath County Weed Control is dedicated to protecting public and private lands, agriculture, forestry, human health and wildlife from the negative impacts of Noxious Weeds.

**Mandated Services:**

The Weed Control is not subject to any mandated services.

**Self Mandated Services:**

Chapter 569 of the Oregon Revised Statutes outlines the actions a County may take to control or otherwise prevent Noxious Weeds.

The County Commissioners have declared all lands within Klamath County a Weed Control District and have declared a list of Noxious Weeds within the County (Order No. 2011-044). They have also appointed a County Weed Supervisor to conduct the duties outlined in ORS 569.370 & County Code 401.510.

Klamath County Weed Control, through the duties of the Vegetation Manager and his employees, provides the following services to Klamath County:

- 1) Find noxious weeds growing on land within the County
- 2) Serves notices to control noxious weeds
- 3) Issues citations for violations of County Code
- 4) Controls or otherwise destroys noxious weeds on land within the Weed Control District

**Department Overview:**

Weed Control employs one half-time Vegetation Manager, three full-time seasonal Applicators and three full-time seasonal Driver/Helpers. All employees are licensed by Oregon Department of Agriculture to apply pesticides and all Applicators attend annual training courses to maintain their license certification. Weed Control maintains a variety of specialized equipment including four 4-wheel drive pickups equipped with pack tanks, three ATV's equipped with spray tanks, one small boat and numerous backpack sprayers and hand tools.

**Successes and Challenges:**

Weed Control remains entirely independent of the County General Fund. Weed Control has worked hard to provide quality service to our customers and has substantially reduced noxious weed infestations. In the past four years we have discovered and worked to control five new weeds that were not previously known to exist in the County, and one of these was not previously known to exist in the State. Still, we are faced with an ever present threat of new invaders that have the potential to cause severe negative economic and biological impacts on our County. In the recent past our funding has been pretty stable, but with the current status of the economy, Federal and State budgets are being decreased. Noxious weed control may not remain a priority for all of the agencies we contract with and that will likely lead to a reduction or possible elimination of some of our contracts. Keeping our applicators employed with us is another challenge we face. We only offer seasonal work and few people are able to remain for several years in a seasonal employment situation.

**Budget Overview:**

Weed Control is self supported through acquisition of contracts with outside Local, State, and Federal Agencies, a few private companies and land owners and through grants for weed control work. We operate at our cost of providing service. Our start and end dates of every season are dictated by the weather but we generally are able to perform about \$200,000.00 in contract and grant work each season. The Board of County Commissioners annually sets our fee schedule (Resolution No. 2012-023) which allows us to charge an overhead on labor. This overhead is used to cover our department expenses. At the start of every year it is critical that we have sufficient Net Working Capital to cover start-up expenses for supplies, equipment and chemicals. We are also faced with having to make payroll for 1 to 2 months before we receive payment for work we have performed. We have successfully been able to maintain a sufficient Net Working Capital to cover these expenses.

**Significant Changes:**

There are no significant changes from last year's operations.

**Key issues:**

Every year Weed Control is faced with having to run a financially tight program. In the current national economic situation future Federal funding is uncertain. All agencies which we contract with are facing budget cuts that almost certainly will have an impact on us in the coming years. Our contracts and therefore our budget look good for the upcoming year but we realize it is more important than ever to conserve what we have in preparation for what may not be good in the upcoming years.

Klamath County, Oregon  
2012-2013 Budget Financial Presentation  
594 Weed Control

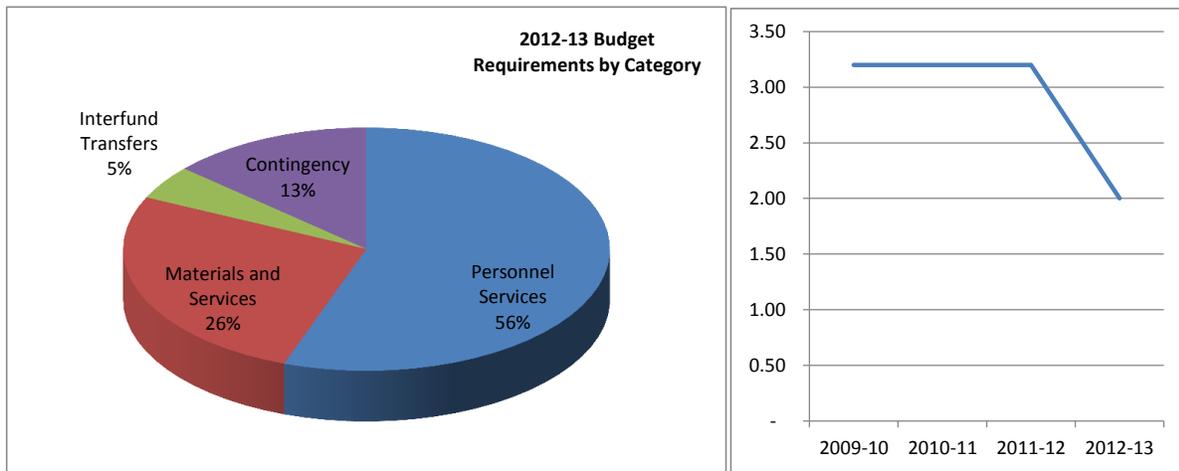
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<b><u>Requirements by Budgetary Category</u></b>				
Personnel Services	140,649	138,291	178,150	183,969
Materials and Services	66,647	59,822	113,969	87,818
Interfund Transfers	11,000	22,361	15,000	15,000
<b>Subtotal Current Expenditures</b>	<b>218,296</b>	<b>220,475</b>	<b>307,119</b>	<b>286,787</b>
Contingency	-		38,881	44,713
Unappropriated Fund Balance	177,508	166,695	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>177,508</b>	<b>166,695</b>	<b>38,881</b>	<b>44,713</b>
<b>Total Requirements by Budgetary Category</b>	<b>395,804</b>	<b>387,170</b>	<b>346,000</b>	<b>331,500</b>

<b><u>Requirements by Fund</u></b>				
Weed Control (530)	395,804	387,170	346,000	331,500
<b>Total Requirements by Fund</b>	<b>395,804</b>	<b>387,170</b>	<b>346,000</b>	<b>331,500</b>

<b><u>Resources by Budgetary Category</u></b>				
Charges for Services	169,572	200,042	200,000	200,000
Fines and Forfeitures	720	920	-	-
Investment Earnings	2,210	1,267	2,000	1,500
Miscellaneous	-	7,433	19,000	-
Beginning Fund Balance	223,302	177,508	125,000	130,000
<b>Total Resources by Budgetary Category</b>	<b>395,804</b>	<b>387,170</b>	<b>346,000</b>	<b>331,500</b>

<b>Full-Time Employee Equivalents</b>	3.20	3.20	3.20	2.00
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<b><u>Mandate</u></b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Weed Control	331,500	183,969	2.00
<b>Total Mandates</b>	<b>331,500</b>	<b>183,969</b>	<b>2.00</b>



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/P ERS	Grand Total w/Benefits
Public Works/Weed Control	Weed Control Supervisor	53059463205	0.50	UF22	7.00	240.00	25,896.00	595.61	1,605.55	375.49	595.61	18.72	4,050.00	10.50	10.20	2,848.56	36,006.24
Public Works/Weed Control	Chemical Applicator	53059463210	0.50	UH17	6.00		19,229.60	442.28	1,192.24	278.83	442.28	18.72	4,050.00	10.50	10.20	2,115.26	27,789.90
Public Works/Weed Control	Chemical Applicator	53059463210	0.50	UH17	1.00		15,464.80	355.69	958.82	224.24	355.69	18.72	4,050.00	10.50	10.20	1,701.13	23,149.79
Public Works/Weed Control	Chemical Applicator	53059463210	0.50	UH17	2.00		16,172.00	371.96	1,002.66	234.49	371.96	18.72	4,050.00	10.50	10.20	1,778.92	24,021.41
Public Works/Weed Control	Temporary Help	53059463920					50,000.00	1,150.00	3,100.00	725.00	1,150.00	18.72					56,143.72
Public Works/Weed Control	Overtime	53059463900					15,000.00	345.00	930.00	217.50	345.00	18.72					16,856.22
			<b>2.00</b>			<b>240.00</b>	<b>141,762.40</b>	<b>3,260.54</b>	<b>8,789.27</b>	<b>2,055.55</b>	<b>3,260.54</b>	<b>112.32</b>	<b>16,200.00</b>	<b>42.00</b>	<b>40.80</b>	<b>8,443.86</b>	<b>183,967.28</b>

# Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>530</b>	<b>Weed</b>					
<b>Revenue</b>							
<b>Department</b>	<b>594</b>	<b>Weed Control</b>					
<u>Intergovernmental</u>							
33660	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Intergovernmental</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Charges for Service</u>							
34170	Contract Weed Spray	\$169,571.90	\$200,041.61	\$200,000.00	\$200,000.00	\$0.00	0%
<u>Total: Charges for Service</u>		\$169,571.90	\$200,041.61	\$200,000.00	\$200,000.00	\$0.00	0%
<u>Fines and Forfeitures</u>							
35100	Fines	\$720.00	\$920.27	\$0.00	\$0.00	\$0.00	
<u>Total: Fines and Forfeitures</u>		\$720.00	\$920.27	\$0.00	\$0.00	\$0.00	+++
<u>Interest</u>							
39150	Investments - Interest On	\$2,209.65	\$1,267.24	\$2,000.00	\$1,500.00	(\$500.00)	-25%
<u>Total: Interest</u>		\$2,209.65	\$1,267.24	\$2,000.00	\$1,500.00	(\$500.00)	-25%
<u>Other</u>							
36100	Miscellaneous	\$0.00	\$71.40	\$19,000.00	\$0.00	(\$19,000.00)	-100%
<u>Total: Other</u>		\$0.00	\$71.40	\$19,000.00	\$0.00	(\$19,000.00)	-100%
<u>Interfund Transfers</u>							
37460	Trans - Risk Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Sale of Capital Assets</u>							
36850	Sales - Surplus Property	\$0.00	\$7,361.36	\$0.00	\$0.00	\$0.00	
<u>Total: Sale of Capital Assets</u>		\$0.00	\$7,361.36	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$213,886.10	\$166,629.48	\$125,000.00	\$130,000.00	\$5,000.00	4%
31002	GW Beginning Fund Balance Adjustment	\$9,416.30	\$10,878.61	\$0.00	\$0.00	\$0.00	
<u>Total: Fund Balances</u>		\$223,302.40	\$177,508.09	\$125,000.00	\$130,000.00	\$5,000.00	4%
<b>Department Total: Weed Control</b>		<b>\$395,803.95</b>	<b>\$387,169.97</b>	<b>\$346,000.00</b>	<b>\$331,500.00</b>	<b>(\$14,500.00)</b>	<b>-4%</b>
<b>Revenue Totals</b>		<b>\$395,803.95</b>	<b>\$387,169.97</b>	<b>\$346,000.00</b>	<b>\$331,500.00</b>	<b>(\$14,500.00)</b>	<b>-4%</b>

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Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>530</b>	<b>Weed</b>					
<b>Expenses</b>							
<b>Department</b>	<b>594</b>	<b>Weed Control</b>					
<u>Personnel Services</u>							
61384	Vegetation/Weed Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63205	Weed Control Supervisor	\$24,194.70	\$25,128.00	\$25,661.00	\$25,656.00	(\$5.00)	0%
63210	Chemical Applicator	\$32,058.82	\$35,627.96	\$62,872.00	\$50,867.00	(\$12,005.00)	-19%
63215	Sr Chemical Applicator	\$22,793.01	\$11,303.77	\$0.00	\$0.00	\$0.00	
63900	Overtime	\$526.73	\$2,820.14	\$6,000.00	\$15,000.00	\$9,000.00	150%
63920	Temporary Help	\$27,836.19	\$27,564.71	\$42,967.00	\$50,000.00	\$7,033.00	16%
63930	FICA	\$7,951.00	\$7,681.21	\$10,078.00	\$10,845.00	\$767.00	8%
63940	Workmans Compensation Tax	\$0.00	\$36.19	\$117.00	\$112.00	(\$5.00)	-4%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$3,261.00	\$3,261.00	
63949	Oregon Premium Tax	\$135.68	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$15,798.55	\$15,127.50	\$18,225.00	\$16,200.00	(\$2,025.00)	-11%
63951	Life Insurance	\$51.25	\$45.10	\$55.00	\$42.00	(\$13.00)	-24%
63952	Short Term Disability	\$42.50	\$37.40	\$46.00	\$41.00	(\$5.00)	-11%
63960	Retirement - General	\$7,802.11	\$6,952.31	\$8,864.00	\$8,444.00	(\$420.00)	-5%
63980	Unemployment Compensation	\$2,198.00	\$3,000.00	\$3,025.00	\$3,261.00	\$236.00	8%
63990	Cell Phone Allowance	\$120.00	\$240.00	\$240.00	\$240.00	\$0.00	0%
65100	GW Sick Leave Accrual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
65200	GW Vacation Leave Accrual Expense	(\$2,462.10)	\$1,274.68	\$0.00	\$0.00	\$0.00	
65300	GW NPO Retirement - General	\$1,572.52	\$1,392.95	\$0.00	\$0.00	\$0.00	
65400	GW Retiree Health Insurance Expense	\$30.00	\$59.47	\$0.00	\$0.00	\$0.00	
69000	GW Personal Service Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$140,648.96	\$138,291.39	\$178,150.00	\$183,969.00	\$5,819.00	3%
<u>Material and Services</u>							
44010	Mgmt Travel & Training	\$32.66	\$0.00	\$600.00	\$600.00	\$0.00	0%
44040	Staff Travel & Training	\$535.17	\$1,234.25	\$1,500.00	\$1,500.00	\$0.00	0%

# Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>530</b>	<b>Weed</b>					
<b>Department</b>	<b>594</b>	<b>Weed Control</b>					
44100	Supplies - Office	\$161.55	\$87.67	\$400.00	\$400.00	\$0.00	0%
44104	Miscellaneous	\$10,268.70	\$0.00	\$0.00	\$0.00	\$0.00	
44110	Supplies - Other	\$560.76	\$1,569.19	\$2,800.00	\$2,800.00	\$0.00	0%
44200	Dues / Fees	\$345.00	\$514.50	\$600.00	\$600.00	\$0.00	0%
44250	Vehicle Fuel	\$6,649.07	\$8,864.26	\$14,000.00	\$15,000.00	\$1,000.00	7%
44260	Vehicle Maintenance & Repair	\$2,258.77	\$3,154.15	\$7,000.00	\$7,000.00	\$0.00	0%
44300	Equip Maintenance & Repair	\$4,274.70	\$2,139.45	\$5,000.00	\$5,000.00	\$0.00	0%
44315	Disposal Expense	\$12.00	\$6.00	\$200.00	\$200.00	\$0.00	0%
44620	Utilities - Electricity	\$275.81	\$78.88	\$0.00	\$0.00	\$0.00	
44635	Biological Control	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0%
44640	Telephone	\$817.00	\$356.90	\$600.00	\$600.00	\$0.00	0%
44670	Equipment	\$560.00	\$725.59	\$2,400.00	\$2,400.00	\$0.00	0%
44700	Postage	\$18.57	\$24.97	\$200.00	\$200.00	\$0.00	0%
44710	Publications / Periodicals	\$586.05	\$154.95	\$24,000.00	\$2,000.00	(\$22,000.00)	-92%
44720	Legal Notice Publish	\$78.50	\$696.10	\$1,500.00	\$1,500.00	\$0.00	0%
44850	Weed Control Chemicals	\$12,064.32	\$10,365.21	\$25,000.00	\$25,000.00	\$0.00	0%
49000	GW Materials and Services Adjustments	(\$602.73)	\$2,098.87	\$0.00	\$0.00	\$0.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$1,603.00	\$1,603.00	
99760	Insurance/Liability	\$1,949.00	\$1,949.00	\$1,949.00	\$2,611.00	\$662.00	34%
99765	Insurance/Workmans Compensation	\$7,431.00	\$7,431.00	\$7,431.00	\$0.00	(\$7,431.00)	-100%
99770	Internal Services	\$17,094.00	\$17,094.00	\$17,094.00	\$17,094.00	\$0.00	0%
99780	Space Rent	\$1,178.00	\$1,178.00	\$990.00	\$1,005.00	\$15.00	2%
99782	EMail Account Charge	\$99.00	\$99.00	\$105.00	\$105.00	\$0.00	0%
<u>Total: Material and Services</u>		\$66,646.90	\$59,821.94	\$113,969.00	\$87,818.00	(\$26,151.00)	-23%
<u>Capital Outlay</u>							
89000	GW Capitalized Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
89100	GW Depreciation Expense	\$15,526.00	\$0.00	\$0.00	\$0.00	\$0.00	

# Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>530</b>	<b>Weed</b>					
<b>Department</b>	<b>594</b>	<b>Weed Control</b>					
89150	GW Budget Adjustment - Depreciation	(\$15,526.00)	\$0.00	\$0.00	\$0.00	\$0.00	
89500	GW Capital Asset Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Capital Outlay</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
99170	Trans - Road Fund	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0%
99460	Trans - Equip Rent & Revolving	\$3,000.00	\$10,361.36	\$3,000.00	\$3,000.00	\$0.00	0%
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99830	Trans - Vehicle Reserve	\$6,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0%
<u>Total: Interfund Transfers</u>		\$11,000.00	\$22,361.36	\$15,000.00	\$15,000.00	\$0.00	0%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$0.00	\$38,881.00	\$44,713.00	\$5,832.00	15%
99981	Unappropriated Fund Balance	\$166,629.48	\$160,642.64	\$0.00	\$0.00	\$0.00	
99990	GW Unappropriated Fund Balance Adjustment	\$10,878.61	\$6,052.64	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$177,508.09	\$166,695.28	\$38,881.00	\$44,713.00	\$5,832.00	15%
<b>Department Total: Weed Control</b>		<b>\$395,803.95</b>	<b>\$387,169.97</b>	<b>\$346,000.00</b>	<b>\$331,500.00</b>	<b>(\$14,500.00)</b>	<b>-4%</b>
<b>Revenue Totals:</b>		\$395,803.95	\$387,169.97	\$346,000.00	\$331,500.00	(\$14,500.00)	-4%
<b>Expense Totals</b>		\$395,803.95	\$387,169.97	\$346,000.00	\$331,500.00	(\$14,500.00)	-4%
<b>Fund Total: Weed</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>

# Budget Worksheet Report

**Revenue Grand Totals:**

\$395,803.95	\$387,169.97	\$346,000.00	\$331,500.00	(\$14,500.00)	-4%
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**Expense Grand Totals:**

\$395,803.95	\$387,169.97	\$346,000.00	\$331,500.00	(\$14,500.00)	-4%
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**Net Grand Totals:**

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
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