

# Agenda Summary Report (ASR)

## Franklin County Board of Commissioners

<b>DATE SUBMITTED:</b> 9-17-2019	<b>PREPARED BY:</b> Tom Wilson
<b>Meeting Date Requested:</b> 09-24-2019	<b>PRESENTED BY:</b> <a href="#">Click here to enter text.</a>
<b>ITEM:</b> (Select One) <input type="checkbox"/> Consent Agenda <input checked="" type="checkbox"/> Brought Before the Board <span style="margin-left: 400px;">Time needed: 10 minutes</span>	
<b>SUBJECT:</b> Franklin County Horticultural Pest and Disease Control Board 2020 Budget	
<b>FISCAL IMPACT:</b> -0-	
<b>BACKGROUND:</b> Pest Control Board held a Public Hearing on August 12, 2019 and September 9, 2019 to review the 2020 Budget. On September 9, 2019 the Board adopted the budget	
<b>RECOMMENDATION:</b> Request the Franklin County Board of Commissioners' approval of the FCHPDC Board 2020 Budget	
<b>COORDINATION:</b> Tom Wilson	
<b>ATTACHMENTS:</b> (Documents you are submitting to the Board)  2020 Budget Resolution Expenditure and revenue Forms 2019 Budget for comparison	
<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)  Tom Wilson	

*I certify the above information is accurate and complete.*

\_\_\_\_\_ Name, Title

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

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

**ADOPTION OF THE 2020 BUDGET FOR THE FRANKLIN COUNTY  
HORTICULTURAL PEST AND DISEASE CONTROL BOARD**

**WHEREAS**, Franklin County Horticultural Pest and Disease Control Board, which is authorized by RCW 15.09, has presented its 2020 Budget to the Franklin County Commissioners; and

**WHEREAS**, the Board of Franklin County Commissioners has reviewed the said budget; and

**WHEREAS**, the Board of Commissioners constitutes the legislative authority of Franklin County and deems this to be in the best interest of Franklin County; and

**NOW, THEREFORE, BE IT RESOLVED** the Franklin County Board of Commissioners hereby approves the attached one page 2020 Franklin County Horticultural Pest and Disease Control Board Budget in the amount of \$234,798.00

**APPROVED** this 24 day of September 2019.

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

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Chair Pro Tem

\_\_\_\_\_  
Member

**ATTEST:**

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

RESOLUTION ADOPTING THE 2019 } RESOLUTIONPB1-2019  
 BUDGET FOR THE FRANKLIN COUNTY }  
 HORTICULTURAL PEST AND DISEASE }  
 CONTROL BOARD }

WHEREAS public hearings were held August 12 and September 9, 2019 at which times the Board reviewed and adopted the Franklin County Horticultural Pest and Disease Control Board budget for 2020.

IT IS HEREBY RESOLVED that the Directors of the Franklin County Horticultural Pest and Disease Control Board adopt and set its budget expenditures as follows:

10 Salaries and wages	\$59731
20 Personnel Benefits	19630
30 Supplies	9000
40 Other Services	117437
60 Capital Outlay	29000
TOTAL	\$234798

IT IS FURTHER RESOLVED that revenue sources be set as follows;

Assessments	
\$1.50 x 29484 taxable parcels (Excluding Range, Dry, and Gov't lands)	\$44226
\$4.00 x 20157 acres of tree fruit	80628
Estimated Fund Balance	109944
TOTAL	\$234798

Dated this 9th day of September, 2019

Respectfully submitted




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Pam Gilmore, Vice. Chairman, Franklin County Horticultural Pest & Disease Control Board

2020 BUDGET

FRANKLIN COUNTY HORTICULTURAL  
PEST AND DISEASE CONTROL BOARD

FUND/DEPT. 646-000-001

2020 EXPENDITURES

539.20.00		
539.20.10	<u>SALARIES AND WAGES</u>	
	1000 COORDINATOR	31200
	1000 PT.TIME INSPECTOR	16623
	1000 PT.TIME INSPECTOR	11908
539.20.10	<u>TOTAL SALARIES AND WAGES</u>	<u>59731</u>
539.20.20	<u>PERSONNEL BENEFITS</u>	
	2010 SOCIAL SECURITY	5000
	2020 MEDICAL/DENTAL	7630
	2030 RETIREMENT	2000
	2040 INDUSTRIAL INSURANCE	5000
539.20.20	<u>TOTAL PERSONNEL BENEFITS</u>	<u>19630</u>
539.20.30	<u>SUPPLIES</u>	
	3100 OFFICE&OPERATING SUPPLIES	3000
	3470 GASOLINE & OIL	6000
539.20.30	<u>TOTAL SUPPLIES</u>	<u>9000</u>
539.20.40	<u>OTHER SERVICES &amp; CHARGES</u>	
	4106 PROFESSIONAL SERVICES-ENFORCEMENT	80983
	4107 ADVERTISING	4500
	4158 INTERFUND PAYMENT FOR SERVICES	750
	4200 COMMUNICATIONS	1300
	4300 TRAVEL	500
	4502 RENT	3500
	4600 INSURANCE	5000
	4800 REPAIR & MAINTENANCE	3404
	49 MISCELLANEOUS	
	4961 TREE REPLACEMENT PROGRAM	17500
	<u>TOTAL OTHER SERVICES &amp; CHARGES</u>	<u>117437</u>
539.20.60	<u>CAPITAL OUTLAY</u>	
	645402 VEHICLE RESERVE	28000
	647302 MACHINERY & EQUIPMENT	1000
539.20.60	<u>TOTAL CAPITAL OUTLAY</u>	<u>29000</u>
539.20.00	<u>TOTAL EXPENDITURES</u>	<u>234798</u>

PEST AND DISEASE CONTROL BOARD

FUND/DEPT.646-000-001

2020 REVENUES

ASSESSMENTS	
\$1.50 X 29484 TAXABLE PARCELS (EXCLUDING RANGE, DRY AND GOV'T LANDS)	44226
\$4.00 X 20157 ACRES OF TREE FRUIT	80628
FUND BALANCE	109944
<u>TOTAL REVENUES</u>	<u>234798</u>

2019 BUDGET

FRANKLIN COUNTY HORTICULTURAL  
PEST AND DISEASE CONTROL BOARD

FUND/DEPT. 646-000-001

2019 EXPENDITURES

539.20.00			
539.20.10	<u>SALARIES AND WAGES</u>		
	1000 COORDINATOR	41200	- 10,000
	1000 PT.TIME INSPECTOR	16139	+ 484
	1000 PT.TIME INSPECTOR	11561	+ 347
539.20.10	<u>TOTAL SALARIES AND WAGES</u>	68900	- 95769169
539.20.20	<u>PERSONNEL BENEFITS</u>		
	2010 SOCIAL SECURITY	6700	- 1700
	2020 MEDICAL/DENTAL	7630	
	2030 RETIREMENT	2000	
	2040 INDUSTRIAL INSURANCE	5000	
539.20.20	<u>TOTAL PERSONNEL BENEFITS</u>	21330	- 1700
539.20.30	<u>SUPPLIES</u>		
	3100 OFFICE&OPERATING SUPPLIES	3000	
	3470 GASOLINE & OIL	9000	- 3000
539.20.30	<u>TOTAL SUPPLIES</u>	12000	- 3000
539.20.40	<u>OTHER SERVICES &amp; CHARGES</u>		
	4106 PROFESSIONAL SERVICES-ENFORCEMENT	86103	- 5120
	4107 ADVERTISING	4500	
	4158 INTERFUND PAYMENT FOR SERVICES	750	
	4200 COMMUNICATIONS	1300	
	4300 TRAVEL	500	
	4502 RENT	3500	
	4600 INSURANCE	4500	+ 500
	4800 REPAIR & MAINTENANCE	3404	
	49 MISCELLANEOUS		
	4961 TREE REPLACEMENT PROGRAM	17500	
	<u>TOTAL OTHER SERVICES &amp; CHARGES</u>	122057	- 4620
539.20.60	<u>CAPITAL OUTLAY</u>		
	645402 VEHICLE RESERVE	19106	+ 8894
	647302 MACHINERY & EQUIPMENT	1000	
539.20.60	<u>TOTAL CAPITAL OUTLAY</u>	20106	+ 8894
539.20.00	<u>TOTAL EXPENDITURES</u>	244393	- 9595