

Agenda Summary Report (ASR)

Franklin County Board of Commissioners

2020 - 2021

DATE SUBMITTED: Click here to enter text.	PREPARED BY: Tom Wilson
Meeting Date Requested: Click here to enter text. 9-22-2020	PRESENTED BY: Tom Wilson
ITEM: (Select One) <input type="checkbox"/> Consent Agenda <input checked="" type="checkbox"/> Brought Before the Board Time needed: 10 minutes	
SUBJECT: Franklin County Pest Board 2021 Budget	
FISCAL IMPACT: None	
BACKGROUND: Public hearings were held on August 10 and September 14, 2020 and the Board adopted the budget September 14, 2020	
RECOMMENDATION: Approve the Horticultural Pest Board 2021 Budget	
COORDINATION: Franklin County Franklin County Horticultural Pest Board	
ATTACHMENTS: (Documents you are submitting to the Board) 2021 Budget Resolution Expenditures and Revenue Forms 2020 Budget comparison County Resolution Form	
HANDLING / ROUTING: (Once document is fully executed it will be imported into Document Manager. Please list name(s) of parties that will need a pdf) County Pest Board Assessor	

I certify the above information is accurate and complete.

Tom Wilson CO-ORD Name, Title

FRANKLIN COUNTY RESOLUTION NO. 2020-201

BEFORE THE BOARD OF COMMISSIONERS, FRANKLIN COUNTY WASHINGTON

RE: ADOPTION OF THE 2021 BUDGET FOR THE FRANKLIN COUNTY
HORTICULTURAL PEST AND DISEASE CONTROL BOARD

WHEREAS, the Franklin County Horticultural Pest and Disease Control Board, which is
Authorized by RCW 15.09, has presented its 2021 budget to the Franklin County Commissioners;
And

WHEREAS, the Board of Franklin County Commissioners has reviewed 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;

NOW, THEREFORE, BE IT RESOLVED the Franklin County Board of Commissioners hereby
Approves the attached one page 2021 Franklin County Horticultural Pest and Disease
Control Board budget in the amount of \$207,976

APPROVED this _____ day of _____, 2020

BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON

Chair

Attest:

Chair Pro Tem

Clerk to the Board

Member

Original: Franklin County
Copies: Franklin County Horticultural Pest and Disease Control Board.

RESOLUTION ADOPTING THE 2021 } RESOLUTIONPB1-2020
 BUDGET FOR THE FRANKLIN COUNTY }
 HORTICULTURAL PEST AND DISEASE }
 CONTROL BOARD }

WHEREAS public hearings were held August 10 and September 14, 2020 at which times the Board reviewed and adopted the Franklin County Horticultural Pest and Disease Control Board budget for 2021.

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	\$74711
20 Personnel Benefits	25360
30 Supplies	7200
40 Other Services	99705
60 Capital Outlay	1000

TOTAL	\$207976

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

Assessments	
\$1.50 x 30,124 taxable parcels	\$45186
(Excluding Range, Dry, and Gov't lands)	
\$4.00 x 20,400 acres of tree fruit	81602
Estimated Fund Balance	<u>81188</u>
TOTAL	\$207,976

Dated this 14th day of September, 2020

Respectfully submitted



Pam Gilmore, Vice Chairman

Franklin County Horticultural Pest and Disease Control Board

2021 BUDGET

FRANKLIN COUNTY HORTICULTURAL
PEST AND DISEASE CONTROL BOARD

FUND/DEPT. 646-000-001

2021 EXPENDITURES

539.20.00

539.20.10 SALARIES AND WAGES

1000 COORDINATOR	42000
1000 PT.TIME INSPECTOR	17121
1000 PT.TIME INSPECTOR	15590

539.20.10 TOTAL SALARIES AND WAGES 74711

539.20.20 PERSONNEL BENEFITS

2010 SOCIAL SECURITY	5000
2020 MEDICAL/DENTAL	12360
2030 RETIREMENT	3000
2040 INDUSTRIAL INSURANCE	5000

539.20.20 TOTAL PERSONNEL BENEFITS 25360

539.20.30 SUPPLIES

3100 OFFICE & OPERATING SUPPLIES	4200
3470 GASOLINE & OIL	3000

539.20.30 TOTAL SUPPLIES 7200

539.20.40 OTHER SERVICES & CHARGES

4106 PROFESSIONAL SERVICES-ENFORCEMENT	74655
4107 ADVERTISING	2000
4158 INTERFUND PAYMENT FOR SERVICES	750
4200 COMMUNICATIONS	1300
4300 TRAVEL	500
4502 RENT	3500
4600 INSURANCE	5000
4800 REPAIR & MAINTENANCE	2000

539.20.49 MISCELLANEOUS

4961 TREE REPLACEMENT PROGRAM	10000
-------------------------------	-------

TOTAL OTHER SERVICES & CHARGES 99705

539.20.60 CAPITAL OUTLAY

645402 VEHICLE RESERVE	0
647302 MACHINERY & EQUIPMENT	1000

539.20.60 TOTAL CAPITAL OUTLAY 1000

539.20.00 TOTAL EXPENDITURES 207976

2021 BUDGET

FRANKLIN COUNTY HORTICULTURAL
PEST AND DISEASE CONTROL BOARD

FUND/DEPT.646-000-001

2021 REVENUES

ASSESSMENTS	
\$1.50 x 30124 TAXABLE PARCELS (EXCLUDING RANGE, DRY AND GOV'T LANDS)	45186
\$4.00 x 20400 ACRES OF TREE FRUIT	81602
FUND BALANCE	81188
<u>TOTAL REVENUES</u>	<u>207976</u>

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	\$44226
(Excluding Range, Dry, and Gov't lands)	
\$4.00 x 20157 acres of tree fruit	80628
Estimated Fund Balance	109944

TOTAL	\$234798

Dated this 9th day of September, 2019

Respectfully submitted



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