

**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:**

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. 2013-046). 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 Weed Control & Vegetation Supervisor 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 Weed Control & Vegetation Supervisor, 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 have the option to 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, four ATV's equipped with spray tanks, one small non-motorized 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 five years we have discovered and worked to control six 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 in contract and grant work each season. The Board of County Commissioners annually sets our fee schedule (Resolution No. 2013-026) 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 economic situation Federal & State spending is being cut back. All of the agencies which we contract with are facing budget cuts and those cuts have begun to have an impact on the amount of money that they have available for weed control activities. For the 2013 season we have lost work with some agencies but have picked up enough work with other agencies to maintain sufficient income. 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  
2013-2014 Budget Financial Presentation  
594 Weed Control

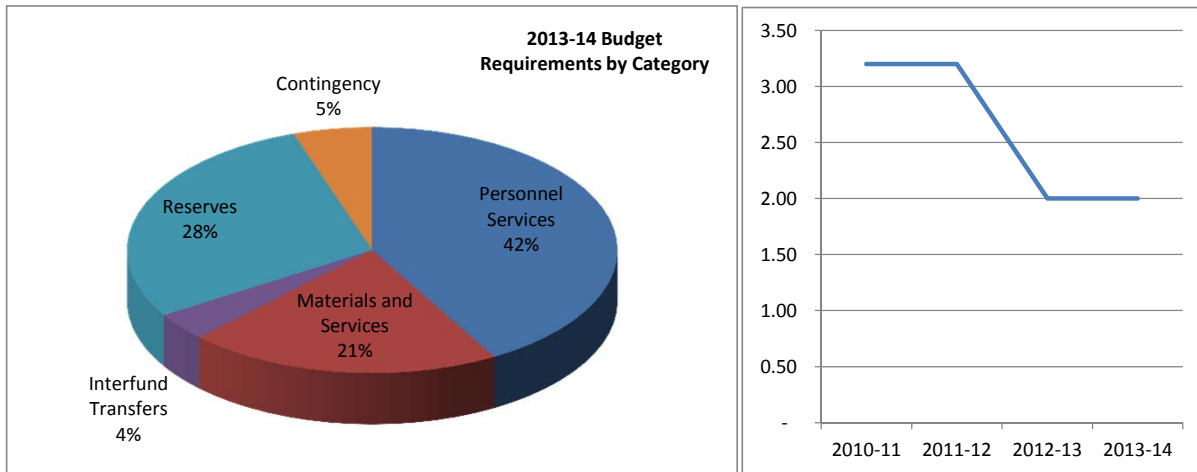
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	135,564	136,052	183,969	170,227
Materials and Services	57,723	79,477	92,818	84,538
Capital Outlay	27,993	-	87,500	-
Interfund Transfers	22,361	15,000	15,000	15,000
<b>Subtotal Current Expenditures</b>	<b>243,642</b>	<b>230,530</b>	<b>379,287</b>	<b>269,765</b>
Reserves	-	-	-	117,000
Contingency	-	-	39,713	21,235
Unappropriated Fund Balance	221,948	243,971	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>221,948</b>	<b>243,971</b>	<b>39,713</b>	<b>138,235</b>
<b>Total Requirements by Budgetary Category</b>	<b>465,589</b>	<b>474,500</b>	<b>419,000</b>	<b>408,000</b>

<b>Requirements by Fund</b>				
Weed Control (530)	465,589	474,500	419,000	408,000
<b>Total Requirements by Fund</b>	<b>465,589</b>	<b>474,500</b>	<b>419,000</b>	<b>408,000</b>

<b>Resources by Budgetary Category</b>				
Charges for Services	200,042	218,600	200,000	190,000
Fines and Forfeitures	920	720	-	-
Investment Earnings	1,366	1,214	1,500	1,000
Interfund Transfers	89,199	13,000	13,000	13,000
Sale of Capital Assets	7,361	-	-	-
Miscellaneous	71	19,018	-	-
Beginning Fund Balance	166,629	221,948	204,500	204,000
<b>Total Resources by Budgetary Category</b>	<b>465,589</b>	<b>474,500</b>	<b>419,000</b>	<b>408,000</b>

<b>Full-Time Employee Equivalents</b>	3.20	3.20	2.00	2.00
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Weed Control	408,000	170,227	2.00
<b>Total Mandates</b>	<b>408,000</b>	<b>170,227</b>	<b>2.00</b>



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63951	63952	63960/63970	
Public Works/Weed	Weed Control Supervisor	53059463205	0.5000	Non-Union	UF22	7	\$240.00	\$25,896.00	\$595.61	\$1,605.55	\$375.49	\$595.61	\$17.23	\$4,650.00	\$10.44	\$10.20	\$4,143.36	\$37,899.49
Public Works/Weed	Chemical Applicator	53059463210	0.5000	Non-Union	UH17	7	\$0.00	\$20,190.96	\$464.39	\$1,251.84	\$292.77	\$464.39	\$17.23	\$4,650.00	\$10.44	\$10.20	\$3,230.55	\$30,582.77
Public Works/Weed	Chemical Applicator	53059463210	0.5000	Non-Union	UH17	2	\$0.00	\$16,234.20	\$373.39	\$1,006.52	\$235.40	\$373.39	\$17.23	\$4,650.00	\$10.44	\$10.20	\$2,597.47	\$25,508.23
Public Works/Weed	Chemical Applicator	53059463210	0.5000	Non-Union	UH17	1	\$0.00	\$15,524.28	\$357.06	\$962.51	\$225.10	\$357.06	\$17.23	\$4,650.00	\$10.44	\$10.20	\$2,483.88	\$24,597.76
Public Works/Weed	Overtime	53059463900					\$0.00	\$6,000.00	\$138.00	\$372.00	\$87.00	\$138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,735.00
Public Works/Weed	Temporary Help	53059463920					\$0.00	\$40,000.00	\$920.00	\$2,480.00	\$580.00	\$920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,900.00
			<b>2.00</b>				<b>\$240.00</b>	<b>\$123,845.44</b>	<b>\$2,848.45</b>	<b>\$7,678.42</b>	<b>\$1,795.76</b>	<b>\$2,848.45</b>	<b>\$68.90</b>	<b>\$18,600.00</b>	<b>\$41.76</b>	<b>\$40.80</b>	<b>\$12,455.27</b>	<b>\$170,223.24</b>

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 530 - Weed</b>							
<u>Revenues</u>							
CS - Charges for Service							
34170	Contract Weed Spray	200,041.61	218,599.92	200,000.00	190,000.00	(10,000.00)	-5%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$200,041.61</b>	<b>\$218,599.92</b>	<b>\$200,000.00</b>	<b>\$190,000.00</b>	<b>(\$10,000.00)</b>	<b>-5%</b>
FF - Fines and Forfeitures							
35100	Fines	920.27	720.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$920.27</b>	<b>\$720.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IN - Interest							
39150	Investments - Interest On	1,365.92	1,214.47	1,500.00	1,000.00	(500.00)	-33%
<b>Account Classification Total: IN - Interest</b>		<b>\$1,365.92</b>	<b>\$1,214.47</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>(\$500.00)</b>	<b>-33%</b>
MI - Miscellaneous							
36100	Miscellaneous	71.40	19,018.36	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$71.40</b>	<b>\$19,018.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
36650	Trans - Weed Control	20,361.36	13,000.00	13,000.00	13,000.00	0.00	0%
39033	Trans - Equipment Rent	68,837.90	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$89,199.26</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>0%</b>
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	7,361.36	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CA - Sale of Capital Assets</b>		<b>\$7,361.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	166,629.48	221,947.58	204,500.00	204,000.00	(500.00)	0%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$166,629.48</b>	<b>\$221,947.58</b>	<b>\$204,500.00</b>	<b>\$204,000.00</b>	<b>(\$500.00)</b>	<b>0%</b>
<b>Revenues Total</b>		<b>\$465,589.30</b>	<b>\$474,500.33</b>	<b>\$419,000.00</b>	<b>\$408,000.00</b>	<b>(\$11,000.00)</b>	<b>-3%</b>

Expenditures

PS - Personnel Services

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 530 - Weed</b>							
63205	Weed Control Supervisor	25,128.00	25,656.00	25,656.00	25,656.00	0.00	0%
63210	Chemical Applicator	35,627.96	49,642.30	50,867.00	51,950.00	1,083.00	2%
63215	Sr Chemical Applicator	11,303.77	0.00	0.00	0.00	0.00	N/A
63900	Overtime	2,820.14	988.95	15,000.00	6,000.00	(9,000.00)	-60%
63920	Temporary Help	27,564.71	29,970.20	50,000.00	40,000.00	(10,000.00)	-20%
63930	FICA	7,681.21	7,977.27	10,845.00	9,475.00	(1,370.00)	-13%
63940	Workmans Compensation Tax	36.19	86.71	112.00	69.00	(43.00)	-38%
63941	Workmans Compensation	0.00	1,548.50	3,261.00	2,849.00	(412.00)	-13%
63950	Medical Insurance	15,127.50	10,680.14	16,200.00	18,600.00	2,400.00	15%
63951	Life Insurance	45.10	40.51	42.00	42.00	0.00	0%
63952	Short Term Disability	37.40	39.10	41.00	41.00	0.00	0%
63960	Retirement - General	6,952.31	7,304.44	8,444.00	12,456.00	4,012.00	48%
63980	Unemployment Compensation	3,000.00	1,878.20	3,261.00	2,849.00	(412.00)	-13%
63990	Cell Phone Allowance	240.00	240.00	240.00	240.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$135,564.29</b>	<b>\$136,052.32</b>	<b>\$183,969.00</b>	<b>\$170,227.00</b>	<b>(\$13,742.00)</b>	<b>-7%</b>
<b>MS - Material and Services</b>							
44010	Mgmt Travel & Training	0.00	108.00	600.00	500.00	(100.00)	-17%
44040	Staff Travel & Training	1,234.25	990.73	1,500.00	1,500.00	0.00	0%
44100	Supplies - Office	87.67	354.65	400.00	400.00	0.00	0%
44110	Supplies - Other	1,569.19	634.98	2,800.00	2,800.00	0.00	0%
44200	Dues / Fees	514.50	372.50	600.00	600.00	0.00	0%
44250	Vehicle Fuel	8,864.26	11,955.84	15,000.00	16,000.00	1,000.00	7%
44260	Vehicle Maintenance & Repair	3,154.15	3,417.71	7,000.00	7,500.00	500.00	7%
44300	Equip Maintenance & Repair	2,139.45	1,467.25	5,000.00	5,000.00	0.00	0%
44315	Disposal Expense	6.00	8.14	200.00	100.00	(100.00)	-50%
44620	Utilities - Electricity	78.88	0.00	0.00	0.00	0.00	N/A
44635	Biological Control	0.00	0.00	600.00	400.00	(200.00)	-33%
44640	Telephone	356.90	222.61	600.00	500.00	(100.00)	-17%
44670	Equipment	725.59	769.55	2,400.00	7,500.00	5,100.00	213%
44700	Postage	24.97	23.07	200.00	200.00	0.00	0%
44710	Publications / Periodicals	154.95	19,000.00	2,000.00	0.00	(2,000.00)	-100%
44720	Legal Notice Publish	696.10	738.34	1,500.00	1,500.00	0.00	0%
44850	Weed Control Chemicals	10,365.21	13,393.40	25,000.00	15,000.00	(10,000.00)	-40%



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 530 - Weed</b>							
45020	Contract Services	0.00	0.00	5,000.00	2,000.00	(3,000.00)	-60%
99755	Risk Management	0.00	0.00	1,603.00	1,680.00	77.00	5%
99760	Insurance/Liability	1,949.00	1,949.00	2,611.00	3,146.00	535.00	20%
99765	Insurance/Workmans Compensation	7,431.00	5,882.50	0.00	0.00	0.00	N/A
99770	Internal Services	17,094.00	17,094.00	17,094.00	17,094.00	0.00	0%
99780	Space Rent	1,178.00	990.00	1,005.00	1,013.00	8.00	1%
99782	Steering Committee User Charge	99.00	105.00	105.00	105.00	0.00	0%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$57,723.07</b>	<b>\$79,477.27</b>	<b>\$92,818.00</b>	<b>\$84,538.00</b>	<b>(\$8,280.00)</b>	<b>-9%</b>
<b>CO - Capital Outlay</b>							
88000	Vehicles Other	27,993.00	0.00	87,500.00	0.00	(87,500.00)	-100%
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$27,993.00</b>	<b>\$0.00</b>	<b>\$87,500.00</b>	<b>\$0.00</b>	<b>(\$87,500.00)</b>	<b>-100%</b>
<b>IF - Interfund Transfers</b>							
99170	Trans - Road Fund	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0%
99460	Trans - Equip Rent & Revolving	10,361.36	3,000.00	3,000.00	3,000.00	0.00	0%
99830	Trans - Vehicle Reserve	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0%
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$22,361.36</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>CR - Contingencies</b>							
99750	Operating Contingency	0.00	0.00	39,713.00	21,235.00	(18,478.00)	-47%
<b>Account Classification Total: CR - Contingencies</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$39,713.00</b>	<b>\$21,235.00</b>	<b>(\$18,478.00)</b>	<b>-47%</b>
<b>FB - Fund Balance &amp; Reserves</b>							
99811	Reserve Capital Outlay	0.00	0.00	0.00	87,000.00	87,000.00	N/A
99980	Reserve Future Expenditures	0.00	0.00	0.00	30,000.00	30,000.00	N/A
99981	Unappropriated Fund Balance	221,947.58	243,970.74	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>\$221,947.58</b>	<b>\$243,970.74</b>	<b>\$0.00</b>	<b>\$117,000.00</b>	<b>\$117,000.00</b>	
<b>Expenditures Total</b>		<b>\$465,589.30</b>	<b>\$474,500.33</b>	<b>\$419,000.00</b>	<b>\$408,000.00</b>	<b>(\$11,000.00)</b>	<b>-3%</b>
<b>Fund Revenue</b>	<b>Total: 530 - Weed</b>	<b>\$465,589.30</b>	<b>\$474,500.33</b>	<b>\$419,000.00</b>	<b>\$408,000.00</b>	<b>(\$11,000.00)</b>	<b>-3%</b>
<b>Fund Expenditure</b>	<b>Total: 530 - Weed</b>	<b>\$465,589.30</b>	<b>\$474,500.33</b>	<b>\$419,000.00</b>	<b>\$408,000.00</b>	<b>(\$11,000.00)</b>	<b>-3%</b>

LIVE Klamath County LIVE  
**Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change	
<b>Fund: 530 - Weed</b>								
	<b>Fund Net</b>		<b>Total: 530 - Weed</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-3%</b>

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 530 - Weed</b>							
<b>Department: 580 - Equipment</b>							
<u>Revenues</u>							
IN - Interest							
39150	Investments - Interest On	98.68	364.92	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$98.68</b>	<b>\$364.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
36650	Trans - Weed Control	20,361.36	13,000.00	13,000.00	13,000.00	0.00	0%
39033	Trans - Equipment Rent	68,837.90	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$89,199.26</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	0.00	61,304.94	74,500.00	79,000.00	4,500.00	6%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$0.00</b>	<b>\$61,304.94</b>	<b>\$74,500.00</b>	<b>\$79,000.00</b>	<b>\$4,500.00</b>	<b>6%</b>
<b>Department Total: 580 - Equipment</b>		<b>\$89,297.94</b>	<b>\$74,669.86</b>	<b>\$87,500.00</b>	<b>\$92,000.00</b>	<b>\$4,500.00</b>	<b>5%</b>
<u>Expenditures</u>							
MS - Material and Services							
44670	Equipment	0.00	0.00	0.00	5,000.00	5,000.00	N/A
<b>Account Classification Total: MS - Material and Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	
CO - Capital Outlay							
88000	Vehicles Other	27,993.00	0.00	87,500.00	0.00	(87,500.00)	-100%
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$27,993.00</b>	<b>\$0.00</b>	<b>\$87,500.00</b>	<b>\$0.00</b>	<b>(\$87,500.00)</b>	<b>-100%</b>
FB - Fund Balance & Reserves							
99811	Reserve Capital Outlay	0.00	0.00	0.00	87,000.00	87,000.00	N/A
99981	Unappropriated Fund Balance	61,304.94	74,669.86	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>\$61,304.94</b>	<b>\$74,669.86</b>	<b>\$0.00</b>	<b>\$87,000.00</b>	<b>\$87,000.00</b>	
<b>Department Total: 580 - Equipment</b>		<b>\$89,297.94</b>	<b>\$74,669.86</b>	<b>\$87,500.00</b>	<b>\$92,000.00</b>	<b>\$4,500.00</b>	<b>5%</b>
<b>Fund Revenue</b>	<b>Total: 530 - Weed</b>	<b>\$89,297.94</b>	<b>\$74,669.86</b>	<b>\$87,500.00</b>	<b>\$92,000.00</b>	<b>\$4,500.00</b>	<b>5%</b>



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 530 - Weed</b>							
<b>Department: 594 - Weed Control</b>							
<u>Revenues</u>							
CS - Charges for Service							
34170	Contract Weed Spray	200,041.61	218,599.92	200,000.00	190,000.00	(10,000.00)	-5%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$200,041.61</b>	<b>\$218,599.92</b>	<b>\$200,000.00</b>	<b>\$190,000.00</b>	<b>(\$10,000.00)</b>	<b>-5%</b>
FF - Fines and Forfeitures							
35100	Fines	920.27	720.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$920.27</b>	<b>\$720.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IN - Interest							
39150	Investments - Interest On	1,267.24	849.55	1,500.00	1,000.00	(500.00)	-33%
<b>Account Classification Total: IN - Interest</b>		<b>\$1,267.24</b>	<b>\$849.55</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>(\$500.00)</b>	<b>-33%</b>
MI - Miscellaneous							
36100	Miscellaneous	71.40	19,018.36	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$71.40</b>	<b>\$19,018.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	7,361.36	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CA - Sale of Capital Assets</b>		<b>\$7,361.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	166,629.48	160,642.64	130,000.00	125,000.00	(5,000.00)	-4%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$166,629.48</b>	<b>\$160,642.64</b>	<b>\$130,000.00</b>	<b>\$125,000.00</b>	<b>(\$5,000.00)</b>	<b>-4%</b>
<b>Department Total: 594 - Weed Control</b>		<b>\$376,291.36</b>	<b>\$399,830.47</b>	<b>\$331,500.00</b>	<b>\$316,000.00</b>	<b>(\$15,500.00)</b>	<b>-5%</b>
<u>Expenditures</u>							
PS - Personnel Services							
63205	Weed Control Supervisor	25,128.00	25,656.00	25,656.00	25,656.00	0.00	0%
63210	Chemical Applicator	35,627.96	49,642.30	50,867.00	51,950.00	1,083.00	2%
63215	Sr Chemical Applicator	11,303.77	0.00	0.00	0.00	0.00	N/A
63900	Overtime	2,820.14	988.95	15,000.00	6,000.00	(9,000.00)	-60%

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 530 - Weed</b>							
<b>Department: 594 - Weed Control</b>							
63920	Temporary Help	27,564.71	29,970.20	50,000.00	40,000.00	(10,000.00)	-20%
63930	FICA	7,681.21	7,977.27	10,845.00	9,475.00	(1,370.00)	-13%
63940	Workmans Compensation Tax	36.19	86.71	112.00	69.00	(43.00)	-38%
63941	Workmans Compensation	0.00	1,548.50	3,261.00	2,849.00	(412.00)	-13%
63950	Medical Insurance	15,127.50	10,680.14	16,200.00	18,600.00	2,400.00	15%
63951	Life Insurance	45.10	40.51	42.00	42.00	0.00	0%
63952	Short Term Disability	37.40	39.10	41.00	41.00	0.00	0%
63960	Retirement - General	6,952.31	7,304.44	8,444.00	12,456.00	4,012.00	48%
63980	Unemployment Compensation	3,000.00	1,878.20	3,261.00	2,849.00	(412.00)	-13%
63990	Cell Phone Allowance	240.00	240.00	240.00	240.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$135,564.29</b>	<b>\$136,052.32</b>	<b>\$183,969.00</b>	<b>\$170,227.00</b>	<b>(\$13,742.00)</b>	<b>-7%</b>

MS - Material and Services

44010	Mgmt Travel & Training	0.00	108.00	600.00	500.00	(100.00)	-17%
44040	Staff Travel & Training	1,234.25	990.73	1,500.00	1,500.00	0.00	0%
44100	Supplies - Office	87.67	354.65	400.00	400.00	0.00	0%
44110	Supplies - Other	1,569.19	634.98	2,800.00	2,800.00	0.00	0%
44200	Dues / Fees	514.50	372.50	600.00	600.00	0.00	0%
44250	Vehicle Fuel	8,864.26	11,955.84	15,000.00	16,000.00	1,000.00	7%
44260	Vehicle Maintenance & Repair	3,154.15	3,417.71	7,000.00	7,500.00	500.00	7%
44300	Equip Maintenance & Repair	2,139.45	1,467.25	5,000.00	5,000.00	0.00	0%
44315	Disposal Expense	6.00	8.14	200.00	100.00	(100.00)	-50%
44620	Utilities - Electricity	78.88	0.00	0.00	0.00	0.00	N/A
44635	Biological Control	0.00	0.00	600.00	400.00	(200.00)	-33%
44640	Telephone	356.90	222.61	600.00	500.00	(100.00)	-17%
44670	Equipment	725.59	769.55	2,400.00	2,500.00	100.00	4%
44700	Postage	24.97	23.07	200.00	200.00	0.00	0%
44710	Publications / Periodicals	154.95	19,000.00	2,000.00	0.00	(2,000.00)	-100%
44720	Legal Notice Publish	696.10	738.34	1,500.00	1,500.00	0.00	0%
44850	Weed Control Chemicals	10,365.21	13,393.40	25,000.00	15,000.00	(10,000.00)	-40%
45020	Contract Services	0.00	0.00	5,000.00	2,000.00	(3,000.00)	-60%
99755	Risk Management	0.00	0.00	1,603.00	1,680.00	77.00	5%
99760	Insurance/Liability	1,949.00	1,949.00	2,611.00	3,146.00	535.00	20%



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