

	Budget 2021	Budget 2022	Budget 2023
531.61.00			
Roadside Spraying			
3122 Oper Supplies	\$2,000.00	\$2,000.00	\$2,000.00
4200 Communication	\$3,000.00	\$3,000.00	\$3,000.00
3101 Chemical	\$130,000.00	\$140,000.00	\$140,000.00
Roadside Total	\$135,000.00	\$145,000.00	\$145,000.00
Cost Share Chemical /App fees	\$50,000.00	\$50,000.00	\$50,000.00
1000 Salaries & Wages	\$207,134.40	\$209,838.40	\$217,511.52
1100 overtime	\$6,000.00	\$4,000.00	\$3,500.00
2010 Social Security	\$16,304.78	\$16,358.64	\$16,907.38
2020 Health Insurance	\$49,440.00	\$66,218.88	\$81,122.88
2030 Retirement	\$25,308.93	\$25,400.24	\$26,330.59
Family Leave Act	\$312.63	\$313.66	\$324.18
2040 Industrial Ins	\$18,146.31	\$18,146.31	\$18,019.14
Benefit totals	\$109,512.65	\$126,437.73	\$142,704.17
Payroll Expense	\$322,647.05	\$340,276.13	\$363,715.69
3100 Office Supplies	\$4,000.00	\$3,500	\$3,000
3122 Oper Supplies	\$2,500.00	\$2,500.00	\$2,500.00
3101 Chemical	\$194,000.00	\$195,000.00	\$180,000.00
3200 Fuel	\$16,000.00	\$18,000.00	\$19,000.00
totals	\$216,500.00	\$219,000.00	\$204,500.00
4100 Professional Services	\$8,500.00	\$8,500.00	\$8,500.00
4107 Advertising Legal	\$1,000.00	\$1,000.00	\$1,000.00
4147 Advertising Promotional	\$1,200.00	\$1,200.00	\$1,000.00
4200 Communications	\$10,000.00	\$11,000.00	\$10,000.00
4300 Travel	\$2,000.00	\$2,000.00	\$2,500.00
4500 Rent			
4518 Office Rent	\$9,250.00	\$10,250.00	\$10,250.00
4524 Shop Rent	\$3,500.00	\$3,500.00	\$3,500.00
4525 Storage Unit Rent	\$2,000.00	\$2,000.00	\$2,000.00
4600 Insurance	\$18,000.00	\$19,000.00	\$21,000.00
4800 Repair & Maintenance	\$18,000.00	\$16,000.00	\$14,000.00
4900 Misc./dues/regis/lic	\$1,000.00	\$1,000.00	\$1,000.00
4935 Education	\$2,000.00	\$2,000.00	\$2,000.00
4960 Research & Bio Control	\$2,000.00	\$2,000.00	\$2,000.00
Cost Share Expense	\$30,000.00	\$40,000.00	\$40,000.00
5000 Expenditures And Uses			
totals	\$108,450.00	\$119,450.00	\$118,750.00
64.0001 Capital assets	\$30,000.00	\$30,000.00	\$24,000.00
Capital Asset/vehicle/office eq			
64 Capital Expense			
Machinery / equipment			
90 Interfund Expenses	\$2,000.00	\$2,000.00	\$2,000.00
Total Expenses	\$679,597.05	\$710,726.13	\$712,965.69
PROJECTED INCOME			
Assessments	\$378,000.00	\$385,000.00	\$384,000.00
Weed Control (BPA & Parks)	\$25,000.00	\$40,000.00	\$45,000.00
Grants	\$10,000.00	\$5,000.00	\$7,000.00
Miscellaneous	\$1,000.00	\$1,000.00	\$1,500.00
Interest	\$3,000.00	\$2,000.00	\$2,500.00
Weed Control Fees	\$2,000.00	\$3,000.00	\$3,500.00
Capitol Sale			
Contingent Roadside Spray	\$135,000.00	\$145,000.00	\$145,000.00
Cost Share Chem Reimburse	\$50,000.00	\$50,000.00	\$50,000.00
County Roadside Spraying	\$35,000.00	\$35,000.00	\$35,000.00
Income	\$639,000.00	\$666,000.00	\$673,500.00
Fund Balance	\$40,597.05	\$34,763.92	\$39,465.69
Total Income	\$679,597.05	\$700,763.92	\$712,965.69
Reserve	\$184,800.00	\$205,300.00	\$220,000.00

2023 Salary	Month	Year		Hourly	change
Coordinator	\$5,200.69	\$62,408.32	benefit	\$30.00	4%
Office Manager	\$4,254.29	\$51,051.52	benefit	\$24.54	4%
Lead Inspector	\$3,836.04	\$46,032.48	benefit	\$22.13	4%
Inspector	\$3,334.93	\$40,019.20	benefit	\$19.24	4%
Inspector					
Overtime		\$3,500.00	benefit	133 Hrs.	
		\$203,011.52			
Extra help A		\$18,000.00	no	6 months/ pt	
Extra help B		\$0.00	no		
		\$221,011.52			
Benefit cost 2022	7.65% SSI	1690.06*4/12n	retire 12.97%	L&I /\$1.89815/	FML.14668%
	\$16,907.38	\$81,122.88	\$26,330.59	\$18,019.14	\$324
Total Wage & Benefit		\$363,715.69			Total
					\$142,704.17

2022 Salary	Month	Year	comparison	
Coordinator	\$5,000.00	\$60,008.00	benefit	\$28.85/ hr
Office Manager	\$4,090.67	\$49,088.00	benefit	\$23.60/hr
Lead inspector	\$3,688.53	\$44,262.40	benefit	\$21.28/hr
Inspector	\$3,206.67	\$38,480.00	benefit	\$18.50/hr
Inspector			benefit	
Overtime		\$4,000.00	benefit	133 Hrs.
		\$195,838.40		
Extra help A		\$18,000.00	no	6 months/ pt
Extra help B			no	
		\$213,838.40		
Benefit cost 2021	ssi/7.65%	med/ 1379.56*	retire 12.86%	L&I/1.89815/hr
	\$16,358.64	\$66,218.88	\$25,400.24	\$18,146.31
Total wage and benefit		\$340,276.13		total
				\$126,437.73

