



Budget Change Request

Change request information

Title Noxious Weeds Revenue Adjustments

Number B-34-RP05 Department 34 - Public Works

Requester Jen Johnson

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Change Type Maintenance

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 1350 - Noxious Weed

General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded? Existing Grant

Grantor and timeframe Existing and pending grants

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Noxious Weeds is adjusting revenue estimates for the 2024-2025 biennium, based on historical and anticipated receipts.
Knotweed grant renewal (K3555) - \$35,000 for 2023-2025 state biennium
Pending renewal DNR various weeds grant (93-XXXXXX) - \$40,000 for 2023-2025 state biennium
Pending \$15K WA State Dept. of Ecology noxious weed control board agreement

How will this change the performance of your office or department?

Statement of Need

Improves financial data for reporting and analysis.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Changes are based on estimates for anticipated grant receipts.

Current Budget Level

361110 - \$3K
No current grant budgets

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

No adjustments could be made, decreasing the usefulness of the budget information for financial analysis and reporting.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1350C500	334021	SG-DEPT OF AGRICULTURE		17,500	17,500.00
1350C500	334023	SG-DEPT OF NATURAL RESOURCES		20,000	20,000.00
1350C500	334031	SG-DEPT OF ECOLOGY	34N22	7,500	7,500.00
1350C500	361110	INVESTMENT EARNINGS		1,000	1,000.00
			Total:	46,000.00	46,000.00

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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