



Noxious Weed Control - LMD#2 Lake Sutherland 13051.381.

Mission Statement

To serve as responsible stewards of Clallam County by protecting the land and resources from the degrading impacts of noxious weeds.

Function

To protect Lake Sutherland's beneficial uses, water quality and wildlife habitat from the degrading effects of Eurasian Water milfoil.

Goals

1. To manage a control program to eradicate Eurasian Water milfoil from Lake Sutherland.
2. To develop and support a citizen oversight committee for control activities and fund expenditures.
3. To develop and continually adapt control strategies to eradicate Eurasian Water milfoil from Lake Sutherland while compiling with all environmental requirements.
4. To foster an understanding of the purpose and activities of the Lake Sutherland Management District 2 among residents and the community at large through personal contacts and other informational media.
5. To foster volunteer participation in the Milfoil Control project.

Workload Indicators

| | 2012 Actual | 2013 Actual | 6/30/14 Actual |
|--------------------------------------|-------------|-------------|----------------|
| Shoreline surveyed to 22 feet | 20 miles | 20 miles | 4.5 miles |
| Focus pull days | 22 | 20 | 2 |
| Lake-wide pull days | 1 | 1 | 0 |
| Number of volunteers/volunteer hours | 24/287 | 22/245 | 10/56 |
| Plants removed | 480 | 342 | 56 |

Grant Funding Sources

This fund receives no grant revenue.

Revenues

| | 2012 Actual | 2013 Actual | 6/30/14 Actual | 2015 Budget |
|--|-------------|-------------|----------------|-------------|
|--|-------------|-------------|----------------|-------------|

| | | | | |
|--------------------------------|----------|----------|----------|----------|
| Beginning Fund Balance | 38,937 | 37,718 | 45,092 | 43,586 |
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 0 | 0 | 0 | 0 |
| Charges for Goods and Services | 0 | 0 | 0 | 0 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 19,210 | 18,935 | 11,252 | 0 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 0 | 0 | 0 | 0 |
| Total | \$58,147 | \$56,653 | \$56,344 | \$43,586 |

Expenditures

| | 2012 Actual | 2013 Actual | 6/30/14 Actual | 2015 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 37,718 | 45,092 | 55,428 | 28,192 |
| Salaries and Wages | 0 | 0 | 0 | 0 |
| Personnel Benefits | 0 | 0 | 0 | 0 |
| Supplies | 130.09 | 349.37 | 277 | 1,850 |
| Other Services and Charges | 10,274.22 | 10,153.57 | 61 | 12,083 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Interfund Payments for Services | 10,024.22 | 1,059.00 | 578 | 1,461 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | \$58,147 | \$56,653 | \$56,344 | \$43,586 |

Staffing

| | 2012 Budget | 2013 Budget | 2014 Budget | 2015 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 0.00 | 0.00 | 0.00 | 0.00 |

* 0.10 FTE in this fund is recorded in the Noxious Weed Control staffing.