

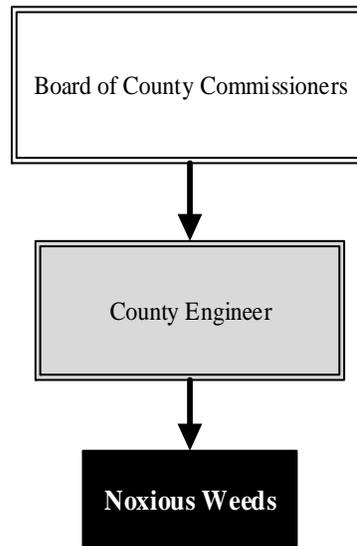
Noxious Weeds

Mission: To control and eradicate noxious weeds on all property within Sedgwick County.

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Overview

Noxious Weeds controls and eradicates noxious weeds in Sedgwick County, as required by K.S.A. 2-1318. Control of noxious weeds on County property and right-of-ways is the Department's primary responsibility. The Department also operates a vegetation management program, suppressing perennial grasses and undesirable vegetation infesting shoulders and ditches. Each staff member holds a Commercial Applicator license from the Kansas Department of Agriculture, enforces State noxious weed laws, and helps citizens fulfill their responsibilities through education on effective techniques and products. A variety of equipment, including truck and ATV mounted spray units, is used for efficient and environmentally responsible treatment of infestations.

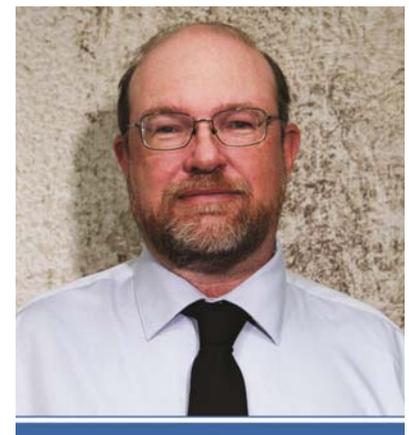


Strategic Goals:

- Fully treat all noxious weed infestations on all County properties and right-of-ways
- Control, with the objective of eradication, all *Sericea Lespedeza* in Sedgwick County
- Increase public awareness of noxious weeds

Highlights

- Installed backup cameras on all fleet vehicles to increase safety and spraying effectiveness
- Began work installing global positioning system (GPS) equipment on vehicles equipped with sprayers to increase reporting accuracy along right-of-ways
- Seeded over three acres at Sedgwick County Park as part of a bank restoration project



Accomplishments and Strategic Results

Accomplishments

The Noxious Weeds Department puts much thought into the purchase of herbicides and equipment each year as the Department reviews existing programs to evaluate the need, desired results, and costs involved. Noxious Weeds also works to improve efficiencies and mitigate environmental impact by constantly looking at potential application techniques, improved equipment, and materials that work better, faster, are safe to the environment, and more cost effective.

The Noxious Weeds Department also provides vegetation management for Public Works projects. This includes planting and treatment after road and bridge project completion to maximize a weed free environment; planting native grasses along revitalized stream banks to help control erosion; and mowing, treatment, and planting along County maintained bike paths to ensure public safety and enjoyment.

Strategic Results

The Noxious Weeds Department focuses on increasing crop production by reducing weed competition thus increasing the profit and sustainability of the County's agriculture partners. As an example, surveys in the early 1900's indicated that the bindweed acreage in Kansas was doubling about every five years. At that rate, bindweed would have covered seven million acres of cropland by 1964 had there been no organized control program. The initial Kansas Noxious Weed law, passed in 1937, and follow-on legislation has helped protect Kansas and Sedgwick County cropland and rangeland from such invasive noxious weeds as the field bindweed, Johnson grass, musk thistle, and Sericea Lespedeza. Another priority is to continue the sale of discounted herbicides for noxious weeds. This program allows landowners to purchase herbicides at a reduced rate to treat their own property and is important to the control of noxious weeds on private lands. Additional priorities include working with landowners on custom prescribed vegetation management plans.

Noxious Weeds has completed inspections on 1,500 acres of property owned by Kansas Department of Transportation (KDOT), fulfilling the goal of completing 75.0 percent of the contracted amount. Additionally, the Department inspected and treated, as needed, 3,260 of 3,260 acres (100.0 percent) of County-owned property for noxious weeds, well above the goal of 75.0 percent

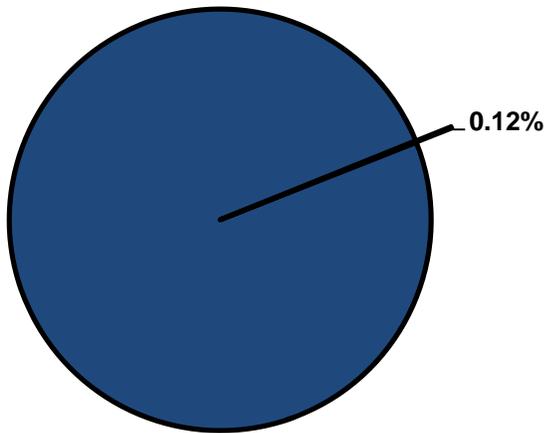


Significant Budget Adjustments

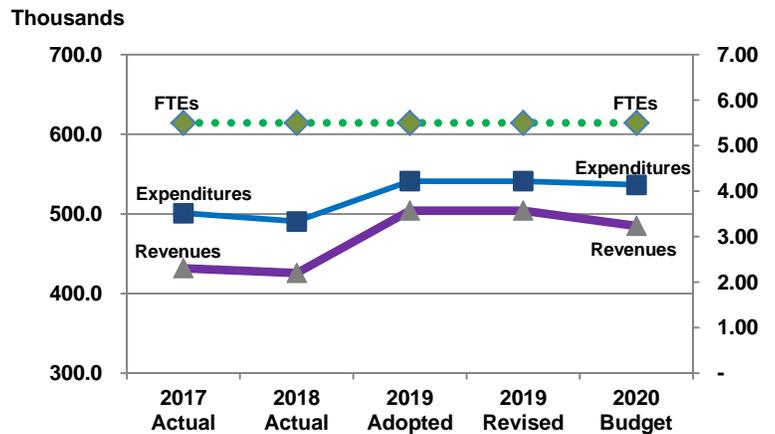
There are no significant adjustments to Noxious Weeds' 2020 budget.

Departmental Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	310,024	299,421	339,258	339,258	335,201	(4,058)	-1.20%
Contractual Services	96,888	96,423	102,240	102,240	101,573	(667)	-0.65%
Debt Service	-	-	-	-	-	-	-
Commodities	94,088	94,604	99,629	99,629	99,629	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	501,001	490,448	541,127	541,127	536,403	(4,724)	-0.87%
Revenues							
Tax Revenues	320,673	339,179	388,666	388,666	395,149	6,484	1.67%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	110,838	86,235	115,316	115,316	89,718	(25,597)	-22.20%
All Other Revenue	-	56	-	-	-	-	-
Total Revenues	431,511	425,469	503,981	503,981	484,868	(19,113)	-3.79%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	5.50	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.50	5.50	5.50	5.50	5.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Noxious Weeds	501,001	490,448	541,127	541,127	536,403	(4,724)	-0.87%
Total Expenditures	501,001	490,448	541,127	541,127	536,403	(4,724)	-0.87%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total _____ - - -

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Noxious Weeds	207	501,001	490,448	541,127	541,127	536,403	-0.87%	5.50
Total		501,001	490,448	541,127	541,127	536,403	-0.87%	5.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Noxious Weed Director	207	GRADE130	56,747	58,165	58,165	1.00	1.00	1.00
Senior Herbicide Applicator	207	GRADE124	40,080	41,082	41,082	1.00	1.00	1.00
Administrative Specialist	207	GRADE123	19,387	19,871	19,871	0.50	0.50	0.50
Herbicide Applicator	207	GRADE117	93,856	82,103	82,103	3.00	3.00	3.00
Subtotal					201,222			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					6,499			
Overtime/On Call/Holiday Pay					2,306			
Benefits					125,173			
Total Personnel Budget					335,201	5.50	5.50	5.50