

# CANYON COUNTY FY 2025 REQUESTED BUDGET

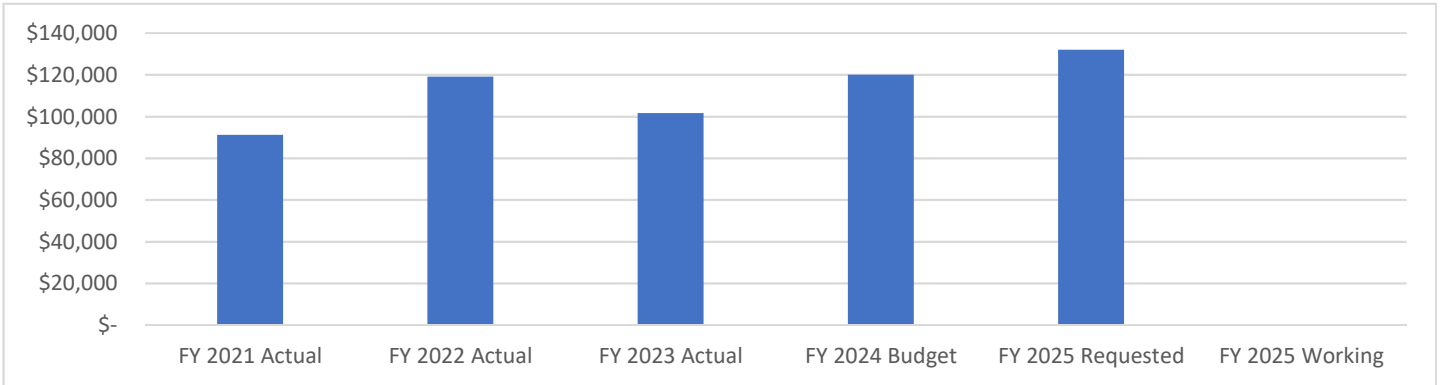
**Office/Department: Weed Control**

**FY 2024 full-time positions: 3**

Our mission is to work with landowners to create a plan in eliminating weeds and pests that violate Idaho Code and/or County weed and pest ordinances. Property owners may hire Canyon County Weed and Pest for a fee to spray for them or to subcontract mowing services for them.

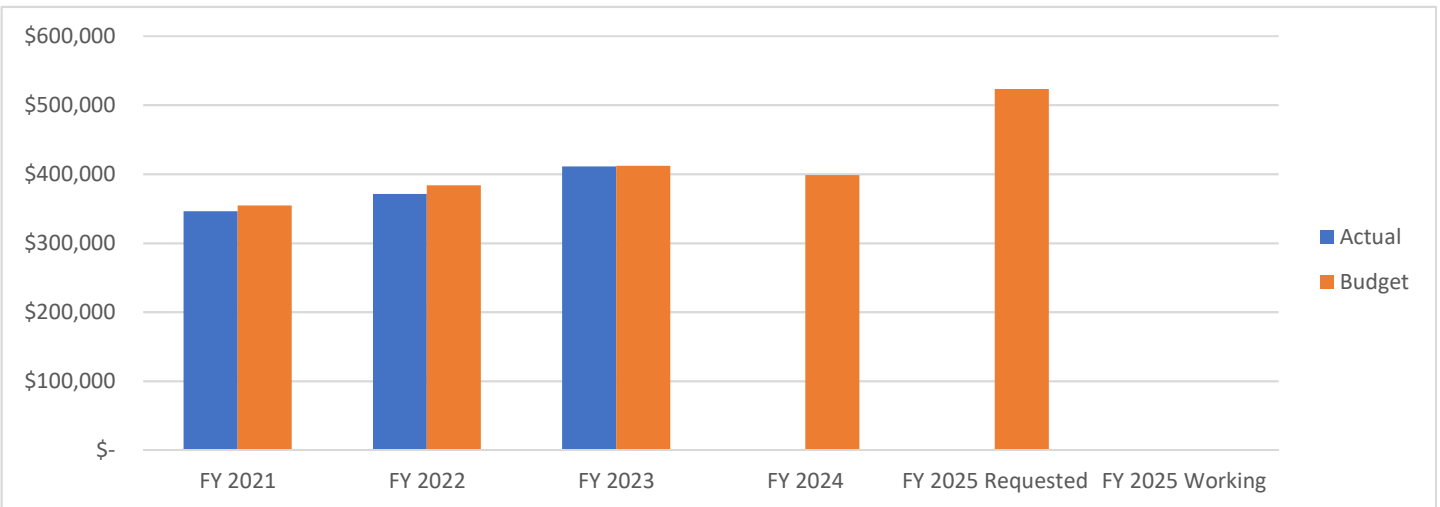
## Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Working
<b>Revenues</b>	\$ 91,198	\$ 119,038	\$ 101,676	\$ 120,000	\$ 132,000	



## Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Working
<b>Actual</b>	\$ 346,055	\$ 371,466	\$ 411,238	\$ -		
<b>Budget</b>	\$ 354,731	\$ 383,694	\$ 412,033	\$ 398,760	\$ 523,142	



Entity: 102 - Weed Control  
 Format: Annual Budget  
 Year: Fy2025  
 Scenario: Actual  
 Per. End: JUN  
 Units: 1  
 Currency: USD  
 Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
311101 Current taxes	208,381	205,000	304,500	305,000	248,769	250,000	255,000	0	-255,000
313130 Circuit breaker	3,144	3,500	4,911	3,500	3,984	5,000	5,000	0	-5,000
<b>31XXXX Total 31 Revenues</b>	<b>211,525</b>	<b>208,500</b>	<b>309,411</b>	<b>308,500</b>	<b>252,753</b>	<b>255,000</b>	<b>260,000</b>	<b>0</b>	<b>-260,000</b>
344560 Weed control fees	91,198	90,000	119,038	120,000	101,676	90,000	120,000	132,000	12,000
<b>34XXXX Total 34 Revenues</b>	<b>91,198</b>	<b>90,000</b>	<b>119,038</b>	<b>120,000</b>	<b>101,676</b>	<b>90,000</b>	<b>120,000</b>	<b>132,000</b>	<b>12,000</b>
369121 Other miscellaneous revenue	0	0	5	0	0	0	0	0	0
369147 Settlement	0	0	4,395	0	0	0	0	0	0
<b>36XXXX Total 36 Revenues</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>	<b>302,724</b>	<b>298,500</b>	<b>432,848</b>	<b>428,500</b>	<b>354,429</b>	<b>345,000</b>	<b>380,000</b>	<b>132,000</b>	<b>-248,000</b>
412030 Regular employees	147,230	147,434	169,152	149,439	194,914	162,526	156,636	156,976	340
412035 Overtime	0	0	0	0	0	0	2,500	3,504	1,004
413050 Part-time	933	0	5,861	0	1,112	0	18,500	0	-18,500
413065 Seasonal	0	0	0	5,000	0	12,500	0	18,500	18,500
413075 Compensation program	0	2,742	0	13,660	0	21,352	3,210	0	-3,210
413080 New/reclassified positions	0	0	0	10,000	0	0	0	87,984	87,984
413090 Covid-19	461	0	0	0	0	0	0	0	0
<b>41XXXX Salaries</b>	<b>148,624</b>	<b>150,176</b>	<b>175,012</b>	<b>178,099</b>	<b>196,026</b>	<b>196,378</b>	<b>180,846</b>	<b>266,964</b>	<b>86,118</b>
421000 Social security	10,965	11,488	13,027	12,860	16,307	15,023	13,835	12,009	-1,826
422000 Retirement	17,634	18,049	20,197	19,708	18,279	22,174	18,727	18,837	110
423101 Health insurance	35,066	35,054	35,066	35,054	31,040	26,920	35,054	35,054	0
423102 Dental	2,988	2,999	2,988	2,999	2,656	2,988	2,999	2,999	0
423104 Disability	565	525	602	531	560	567	554	555	1
423105 Life	488	514	517	519	469	546	583	572	-11
424000 Workers compensation	6,192	7,749	6,647	8,331	8,287	9,382	8,811	8,163	-648
425000 Unemployment	0	976	0	1,093	0	0	0	0	0
<b>42XXXX Benefits</b>	<b>73,898</b>	<b>77,355</b>	<b>79,042</b>	<b>81,095</b>	<b>77,597</b>	<b>77,601</b>	<b>80,563</b>	<b>78,189</b>	<b>-2,374</b>
<b>Salaries &amp; Benefits</b>	<b>222,522</b>	<b>227,531</b>	<b>254,055</b>	<b>259,194</b>	<b>273,623</b>	<b>273,979</b>	<b>261,410</b>	<b>345,153</b>	<b>83,743</b>
521120 Misc professional services	4,500	4,500	0	0	7,193	0	0	0	0
<b>52XXXX Total 52 Expenses</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>7,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
531103 Idaho power	1,952	2,250	2,170	2,000	2,312	2,000	2,750	3,000	250
533301 Service contracts	1,066	1,000	2,073	600	1,056	800	650	1,296	646
533310 Copiers contract	303	500	403	400	247	400	250	276	26
<b>53XXXX Total 53 Expenses</b>	<b>3,321</b>	<b>3,750</b>	<b>4,646</b>	<b>3,000</b>	<b>3,615</b>	<b>3,200</b>	<b>3,650</b>	<b>4,572</b>	<b>922</b>
542203 Cellular phone	1,494	2,000	1,533	1,500	1,428	1,500	3,300	3,996	696
543301 Advertising	157	500	162	200	162	200	250	300	50
543305 Postage	185	300	446	300	706	300	400	400	0
543308 Freight charges	8	150	127	100	0	100	100	100	0
545501 Meals	290	300	13	300	0	600	400	450	50
545502 Mileage	505	450	140	500	0	1,000	0	0	0
545504 Parking	0	50	0	50	120	50	100	100	0
545505 Hotel	217	600	96	500	0	1,200	1,200	800	-400
545506 Gasoline and oil	6,599	5,500	8,522	5,000	6,046	8,000	0	0	0
546610 Education and training	1,050	3,000	2,738	2,000	1,496	3,200	3,500	3,500	0
546620 Association dues	150	200	0	150	150	200	300	325	25
548400 Miscellaneous	1,097	1,000	679	700	800	1,000	1,200	1,200	0
<b>54XXXX Total 54 Expenses</b>	<b>11,751</b>	<b>14,050</b>	<b>14,456</b>	<b>11,300</b>	<b>10,908</b>	<b>17,350</b>	<b>10,750</b>	<b>11,171</b>	<b>421</b>
551010 Office supplies	1,611	600	868	700	923	1,000	1,000	800	-200

554402 Ground maintenance supplies	0	0	0	0	2	0	0	0	0
554403 Repair and maint supplies	7,534	5,500	2,561	3,000	2,477	3,000	5,000	5,000	0
554420 Shop supplies	2,159	2,000	1,981	2,000	1,263	2,000	2,000	2,000	0
554430 Auto repair supplies	5,357	7,000	8,770	6,000	13,951	6,000	0	0	0
554440 Small tools	0	100	0	0	4	0	200	200	0
554445 Uniforms	2,587	2,500	2,758	2,500	3,257	2,500	5,500	5,796	296
554450 Chemical supplies	48,306	50,000	59,706	75,000	79,781	68,004	85,000	105,000	20,000
554490 Misc supplies	456	1,200	857	1,000	1,541	1,000	450	350	-100
<b>55XXXX Total 55 Expenses</b>	<b>68,010</b>	<b>68,900</b>	<b>77,502</b>	<b>90,200</b>	<b>103,200</b>	<b>83,504</b>	<b>99,150</b>	<b>119,146</b>	<b>19,996</b>
577100 Computer equipment	0	0	0	0	0	0	13,800	13,100	-700
<b>57XXXX Total 57 Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,800</b>	<b>13,100</b>	<b>-700</b>
680410 Machinery	0	0	0	0	12,700	13,000	10,000	30,000	20,000
684330 General vehicles	0	0	20,807	20,000	0	21,000	0	0	0
684340 Trucks and pickups	35,951	36,000	0	0	0	0	0	0	0
<b>68XXXX Capital</b>	<b>35,951</b>	<b>36,000</b>	<b>20,807</b>	<b>20,000</b>	<b>12,700</b>	<b>34,000</b>	<b>10,000</b>	<b>30,000</b>	<b>20,000</b>
<b>Non Personnel</b>	<b>123,533</b>	<b>127,200</b>	<b>117,411</b>	<b>124,500</b>	<b>137,615</b>	<b>138,054</b>	<b>137,350</b>	<b>177,989</b>	<b>40,639</b>
<b>Total Expenses</b>	<b>346,055</b>	<b>354,731</b>	<b>371,466</b>	<b>383,694</b>	<b>411,238</b>	<b>412,033</b>	<b>398,760</b>	<b>523,142</b>	<b>124,382</b>

Notes for Parent Entity: 102 Including Entity Children

**Entity: 102 Account: 413080 Year: 2025 Scenario: Requested**

Added \$10,000 for additional compensation for Director Britton due to additional duties taken on in FY2024 per request of Chief Rast.

**Entity: 102-35-275-33 Account: 531103 Year: 2025 Scenario: Requested**

6% increase from Idaho power

**Entity: 102-35-275-33 Account: 533301 Year: 2025 Scenario: Requested**

Treasure Valley Coffee water for the office \$300

GIS Services \$1,000

**Entity: 102-35-275-33 Account: 542203 Year: 2025 Scenario: Requested**

Cell phones for the employees  
Cellular service for 3 laptops \$3,600  
New position 1 added phone \$900

**Entity: 102-35-275-33 Account: 546610 Year: 2025 Scenario: Requested**

Further education for License staff and License for part-time  
New staff

**Entity: 102-35-275-33 Account: 554403 Year: 2025 Scenario: Requested**

New spray nozzels and hoses for spray vehicles  
New spray gun

**Entity: 102-35-275-33 Account: 554450 Year: 2025 Scenario: Requested**

Chemical for spraying increased by \$20,000 due to added staff and price increase \$85,000

**Entity: 102-35-275-33 Account: 554445 Year: 2025 Scenario: Requested**

rbritton 5/17/2024 8:54:52 AM

rbritton 5/17/2024 8:33:32 AM

Uniforms for the staff Cintas split with Pest \$6,000

**Entity: 102-35-275-33 Account: 577100 Year: 2025 Scenario: Requested**

Recommended to replace by IT. \$10,000  
New Laptops to fill out field reports on the job. \$2,100  
Mounting bracket for laptop in truck \$1,000

**Entity: 102-35-275-33 Account: 413080 Year: 2025 Scenario: Requested**

swinslow 6/11/2024 3:14:40 PM

Added \$10,000 for additional compensation for Director Britton due to additional duties taken on in FY2024 per request of Chief Rast.

**Notes for Parent Entity: 102 Including Entity Children**

---

**rbritton 5/17/2024 10:56:33 AM**

New Position - (1) Weed Technician - \$77,979.20

Due to the increased workload caused by additional weed, hay, mowing and owl box work orders there is enough revenue and work to justify an additional position in this department

**Entity: 102-35-275-33      Account: 680410      Year: 2025      Scenario: Requested**

Up fit new truck with all new spray equipment

**Entity: 102-35-275-33      Account: 344560      Year: 2025      Scenario: Requested**

Increased from last year by 10% to \$132,000

**Entity: 102-35-275-33      Account: 413065      Year: 2025      Scenario: Requested**

Seasonal position \$18,500



## WEED FY2025 BUDGET NARRATIVE

### INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

**FUNCTION:** The Canyon County Weed and Pest Department is responsible for ensuring that property owners control weeds and pests on their land to comply with Idaho law and county ordinances. This includes removing weeds that threaten public safety and preventing the spread of invasive species. The department works with property owners to create weed and pest management plans, offering services such as spraying and mowing for a fee. If property owners fail to address weed or pest issues, the department can take legal action to remove the problem at the owner's expense, with unpaid costs added to property tax bills. The department's goal is to keep the community safe and protect the environment through effective weed and pest control.

**MISSION:** Under the direction of the Board of County Commissioners, our mission is to ensure a safe and healthy community by partnering with property owners to manage and control noxious weeds and pests in accordance with Idaho Code Title 22 Chapter 24 (Weeds) and Idaho Code Title 25 Chapter 26 (Pests), as well as county ordinances. species and other threats are effectively addressed.

### **ACCOMPLISHMENT FISCAL YEAR 2024**

New Staff Superintendent  
New Fee Schedule- (1<sup>st</sup> increase since 1997)  
Updated Tracking on Work Orders  
New Spray Equipment  
Implemented Online Payments

## FISCAL YEAR 2024 GOALS AND OBJECTIVES

- **Strengthen Compliance and Enforcement:** Enhance inspection protocols and increase compliance checks to ensure that property owners are adhering to Idaho Code Title 22 Chapter 24 (Weeds) and Idaho Code Title 25 Chapter 26 (Pests), as well as county ordinances. This could involve adding more field inspectors or improving training programs.
  - **Expand Education and Outreach:** Develop educational materials and host workshops to raise awareness about the importance of weed and pest control among property owners and the wider community. Aim to reach a specific number of people or events in 2025.
  - **Improve Data Collection and Reporting:** Implement a digital system for tracking weed and pest control activities, allowing for better analysis and reporting. This can help identify patterns, high-risk areas.
  - **Improve Accessibility to Services:** Ensure that property owners can easily access our department's services. This might involve updating our online platform for service requests, providing cost estimates, and enabling online payments.
2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

## DATA HIGHLIGHTS

WEED REPORT				
FISCAL YEARS	NUMBER OF WEED WORK ORDERS COMPLETED	REVENUE AMOUNT	ACRES SPRAYED	GALLONS SPRAYED
FY22	339	\$122,326	973	47,936
FY23	364	\$112,892	842	40,417
FY24 *	212	\$103,767	655	26,546

\* THRU 5/7/2024

- Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

### WEED SWOT

<p><b>STRENGTHS</b></p> <p>Partnership with Property Owners          Returning Customers          GIS and Data Analytics</p>	<p><b>WEAKNESSES</b></p> <p>Limited Staff          Complex Regulations          Skill Gaps</p>
<p><b>OPPORTUNITIES</b></p> <p>Public Education and Outreach          Shared Services with Other Departments          Staff Training and Cross-Training          Digital Tools for Monitoring and Reporting</p>	<p><b>THREATS</b></p> <p>Seasonal Challenges          Rising Chemical Costs          Climate Changes</p>

## REVENUES

- Please describe department generated revenues and how current events have impacted revenue receipts:

Canyon County Weed Control generates revenue through various services, including spraying noxious weeds, mowing, conducting hay inspections, and addressing weed complaints. These services are provided based on work orders submitted by citizens through our online portal. In fiscal year 2024, we implemented a fee adjustment. This change led to a decrease in the number of work orders. However, the increased fees have resulted in higher overall revenue, offsetting the reduced volume of orders and contributing to the financial stability and growth of our services.

- Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

With added staff and training we estimate an increase in revenues by 10%.



6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

The fees were updated in 2024 and we do not anticipate upcoming adjustments.

## “A” BUDGET - PERSONNEL BUDGET

*Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.*

7. Please explain the need for all new position requests. Please highlight each request if more than one request:

### **New Position – (1) Weed Technician - \$77,979.20**

Due to the increased workload caused by additional weed, hay, mowing and owl box work orders there is enough revenue and work to justify an additional position in this department

8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

**NOT APPLICABLE**

9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

**NOT APPLICABLE**

## “B” BUDGET – OPERATING EXPENDITURES

*Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.*

10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

Increases for Fiscal Year 2025 are due to supply increases and additional staff

### **531103 – ID Power - \$3,000**

- 6% increase from Idaho power

### **531130 – Service Contract - \$2,500**

- Treasure Valley Coffee, water for office \$600
- GIS Services 1,900

### **542003 – Cellular Phone - \$3,996**

- Cell phones for the employees
- Cellular service for 3 laptops \$3,600
- New position 1 added phone \$900

### **546610 – Education and Training - \$3,500**

- Further education for License staff and License for part-time
- New staff

### **554403 – Repair and Maint Supplies - \$5,000**

- New spray nozzles and hoses for spray vehicles
- New spray gun

### **554445 – Uniforms - \$5,796**

- Uniforms for the staff Cintas split with Pest \$6,000

### **554450 – Chemical Supplies - \$105,000**

- Chemical for spraying increased by \$20,000 due to added staff and price increase \$85,000

**577100 – Computer Supplies - \$13,100**

- Recommended to replace by IT. \$10,000
- New Laptops to fill out field reports on the job. \$2,100
- Mounting bracket for laptop in truck \$1,000

**“C” BUDGET – CAPITAL BUDGET**

*Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.*

- *An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.*
- *An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.*

*Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:*

Item or Project	Estimated Cost	Priority – see rating scale
Upfitting new spray truck with all new spray equipment	\$30,000	1

**Priority Rating Scale**

**Priority I: Imperative (Must-do)**

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

**Priority II: Essential (Should-do)**

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

**Priority III: Important (Could-do)**

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

**Priority IV: Desirable (Would like to do)**

- Would be beneficial to operations but not an urgent need

11. How does the asset support or further the core mission of the county?

This asset will allow us to continue to serve the citizen of Canyon County in a timely manner.

12. What are the estimated ongoing operational costs and cost savings?

The ongoing costs will depend on the number of acres sprayed and use of the vehicle.