

CANYON COUNTY FY 2025 REQUESTED BUDGET

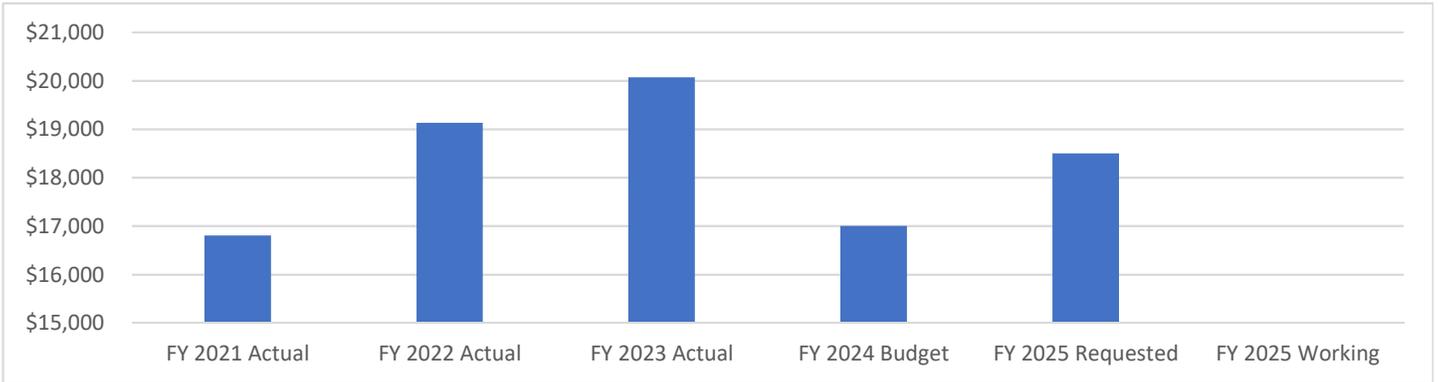
Office/Department: Pest Control

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.

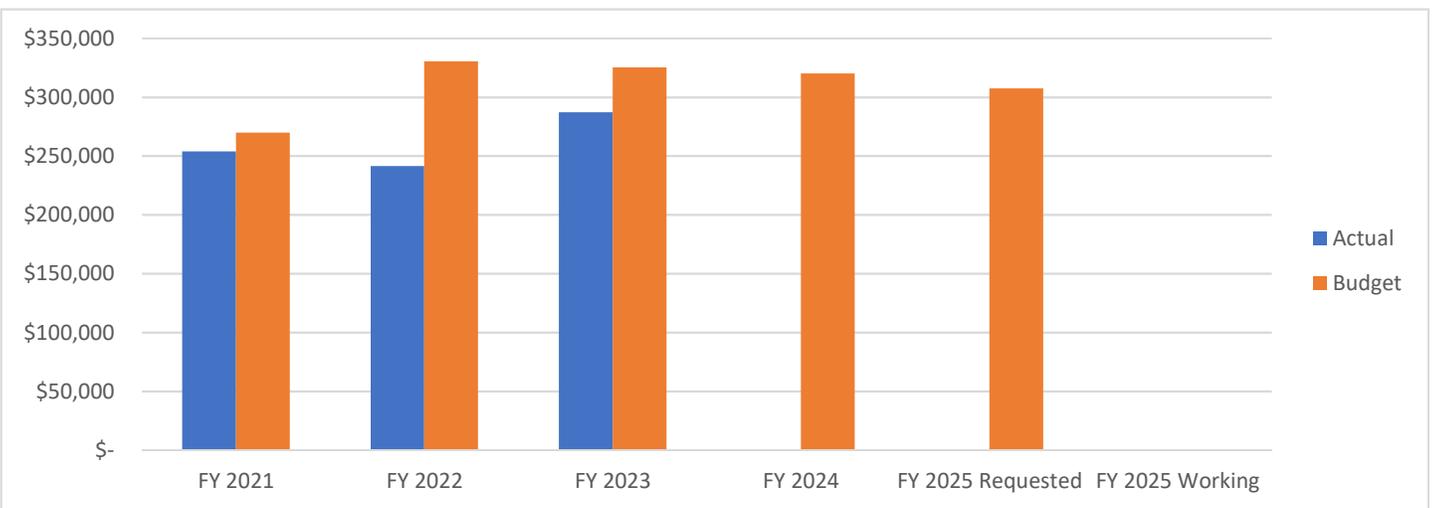
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Working
Revenues	\$ 16,807	\$ 19,131	\$ 20,068	\$ 17,000	\$ 18,500	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Working
Actual	\$ 253,788	\$ 241,492	\$ 287,071			
Budget	\$ 269,849	\$ 330,326	\$ 325,203	\$ 320,122	\$ 307,310	



Entity: 112-60-322-33 - Pest 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
344575 Gopher fees	16,807	15,000	19,131	15,000	20,068	17,000	17,000	18,500	1,500
34XXXX Total 34 Revenues	16,807	15,000	19,131	15,000	20,068	17,000	17,000	18,500	1,500
Revenue	16,807	15,000	19,131	15,000	20,068	17,000	17,000	18,500	1,500
412030 Regular employees	113,595	111,848	117,636	112,716	118,612	116,594	131,544	134,175	2,631
412035 Overtime	11	0	0	0	447	0	2,500	2,500	0
413050 Part-time	0	0	1,425	0	3,037	0	18,500	0	-18,500
413060 Temporary	9,383	0	0	0	4,662	12,500	0	0	0
413065 Seasonal	0	10,000	0	10,000	0	0	0	18,500	18,500
413075 Compensation program	0	1,427	0	9,352	0	16,075	6,576	0	-6,576
41XXXX Salaries	122,989	123,275	119,061	132,068	126,758	145,169	159,120	155,175	-3,945
421000 Social security	8,924	9,431	8,838	10,103	9,467	11,105	12,173	10,264	-1,909
422000 Retirement	13,563	13,607	13,996	14,742	10,938	16,002	16,262	16,101	-161
423101 Health insurance	35,066	35,054	31,186	35,054	21,340	29,920	35,054	35,054	0
423102 Dental	2,988	2,999	2,656	2,999	1,743	2,988	2,999	2,999	0
423104 Disability	471	433	440	435	314	453	496	502	6
423105 Life	425	448	395	451	291	466	523	533	10
424000 Workers compensation	3,361	4,101	2,919	4,364	2,894	4,846	5,494	4,809	-685
425000 Unemployment	0	801	0	858	0	0	0	0	0
42XXXX Benefits	64,797	66,874	60,428	69,008	46,987	65,780	73,002	70,264	-2,738
Salaries & Benefits	187,786	190,149	179,489	201,076	173,745	210,949	232,122	225,439	-6,683
521120 Misc professional services	4,500	4,500	0	15,000	5,865	0	0	0	0
52XXXX Total 52 Expenses	4,500	4,500	0	15,000	5,865	0	0	0	0
531103 Idaho power	1,952	2,500	2,170	2,500	2,312	2,500	2,750	3,000	250
533301 Service contracts	0	0	723	0	66	0	650	1,296	646
533307 Misc maintenance services	0	300	54	300	0	300	300	300	0
533310 Copiers contract	0	0	0	0	0	0	250	275	25
53XXXX Total 53 Expenses	1,952	2,800	2,947	2,800	2,379	2,800	3,950	4,871	921
542203 Cellular phone	1,494	2,000	1,533	2,000	1,441	2,000	3,300	4,000	700
543305 Postage	254	350	455	300	599	300	400	400	0
543308 Freight charges	25	150	34	100	111	100	100	100	0
545501 Meals	0	100	0	200	0	200	400	400	0
545504 Parking	0	50	0	50	0	50	100	100	0
545506 Gasoline and oil	4,943	5,000	8,522	5,000	6,046	5,000	7,000	0	-7,000
546610 Education and training	0	400	0	400	0	400	400	450	50
548370 Gopher bounty	21,501	35,000	25,706	35,000	14,847	25,000	25,000	25,000	0
548400 Miscellaneous	963	1,200	800	1,200	800	1,200	1,200	1,200	0
54XXXX Total 54 Expenses	29,180	44,250	37,051	44,250	23,844	34,250	37,900	31,650	-6,250
551010 Office supplies	1,088	500	692	500	511	1,000	1,000	800	-200
554401 Building supplies and materials	0	0	1,948	0	0	1,000	1,000	800	-200
554403 Repair and maint supplies	6,508	5,500	1,287	3,000	25	1,000	1,000	1,500	500
554420 Shop supplies	2,031	1,000	1,453	2,000	1,188	2,000	2,200	2,000	-200
554430 Auto repair supplies	4,731	4,500	8,705	4,500	15,058	9,504	0	0	0
554440 Small tools	0	0	0	0	0	0	200	200	0
554445 Uniforms	2,449	2,000	2,650	2,000	3,230	2,500	5,500	5,800	300
554455 Pest supplies	884	1,000	211	1,000	1,445	1,000	1,000	1,800	800
554490 Misc supplies	0	150	5	200	191	200	450	350	-100
554499 Owl nest supplies	8,965	7,000	4,189	8,000	14,084	10,000	15,000	15,000	0

55XXX Total 55 Expenses	26,656	21,650	21,140	21,200	35,732	28,204	27,350	28,250	900
577100 Computer equipment	2,152	2,000	866	2,000	0	2,000	13,800	13,100	-700
577131 Small equipment	1,563	4,500	0	0	1,999	500	3,500	2,500	-1,000
57XXX Total 57 Expenses	3,714	6,500	866	2,000	1,999	2,500	17,300	15,600	-1,700
680410 Machinery	0	0	0	0	5,949	0	0	0	0
684110 Machinery	0	0	0	0	0	2,500	1,500	1,500	0
684340 Trucks and pickups	0	0	0	44,000	37,560	44,000	0	0	0
68XXX Capital	0	0	0	44,000	43,509	46,500	1,500	1,500	0
Non Personnel	66,002	79,700	62,003	129,250	113,327	114,254	88,000	81,871	-6,129
Total Expenses	253,788	269,849	241,492	330,326	287,071	325,203	320,122	307,310	-12,812

Notes for Parent Entity: 112-60-322-33 Including Entity Children

Entity: 112-60-322-33 Account: 413065 Year: 2025 Scenario: Requested

Seasonal position \$18,500

Entity: 112-60-322-33 Account: 531103 Year: 2025 Scenario: Requested

6% increase from Idaho power

Entity: 112-60-322-33 Account: 533301 Year: 2025 Scenario: Requested

Treasure Valley Coffee water for the office \$300

GIS Services 1,000

Entity: 112-60-322-33 Account: 542203 Year: 2025 Scenario: Requested

Cell phones for the employees

Cellular service for 3 laptops

Entity: 112-60-322-33 Account: 548370 Year: 2025 Scenario: Requested

Gopher Bounty for public to bring in Gopher tails for \$1 a piece. \$25,000

Entity: 112-60-322-33 Account: 554445 Year: 2025 Scenario: Requested

Uniforms for the staff Cintas split with Pest \$5,800

Entity: 112-60-322-33 Account: 554499 Year: 2025 Scenario: Requested

\$15,000 will build roughly 57 owl boxes at \$260 a piece.

Entity: 112-60-322-33 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: 112-60-322-33 Account: 545506 Year: 2025 Scenario: Requested

\$7,000 moved to fleet fuel budget



PEST 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- (1st increase since 1997)
Updated Tracking on Work Orders
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

GOPHER REPORT			
FISCAL YEARS	NUMBER OF GOPHER WORK ORDERS COMPLETED	REVENUE AMOUNT	NUMBER OF GOPHERS TRAPPED
FY22	264	\$11,337	1843
FY23	156	\$16,516	1470
FY24 *	80	\$6,521	274

* THRU 5/7/2024

OWL BOX REPORT			
FISCAL YEARS	NUMBER OF OWL BOX WORK ORDERS	REVENUE AMOUNT	NUMBER OF OWL BOXES INSTALLED
FY22	21	\$4,234	26
FY23	22	\$4,234	27
FY24 *	14	\$4,910	14

* 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.)

PEST SWOT

<p>STRENGTHS</p> <p>Partnership with Property Owners Returning Customers GIS and Data Analytics</p>	<p>WEAKNESSES</p> <p>Limited Staff Complex Regulations Skill Gaps</p>
<p>OPPORTUNITIES</p> <p>Public Education and Outreach Shared Services with Other Departments Staff Training and Cross-Training Digital Tools for Monitoring and Reporting</p>	<p>THREATS</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 Pest Control generates revenue by abating gophers and installing owl boxes based on work orders from citizens. In fiscal year 2024, we adjusted our fees, which has impacted our revenue by reducing the number of work orders but increasing overall revenue.

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

Revenues increase 17,000 to 18,500. This is a 10% increase

- 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:

NOT APPLICABLE

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

413065 – Seasonal - \$18,500

- Seasonal position \$18,500

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 - \$4,000

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

548370 – Gopher Bounty – 25,000

- Gopher Bounty for public to bring in Gopher tails for \$1 a piece

554445 – Uniforms - \$5,800

- Uniforms for the staff Cintas split with Pest \$5,800

554499 – Owl Nest Supplies - \$15,000

- Will build roughly 57 owl boxes at \$260 apiece. \$15,000

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:

NOT APPLICABLE

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?

NOT APPLICABLE

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

NOT APPLICABLE