

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes are primarily located on the right side of the image, creating a modern, dynamic feel.

# PEST

## FY 2025 BUDGET

# CANYON COUNTY FY 2025 REQUESTED BUDGET

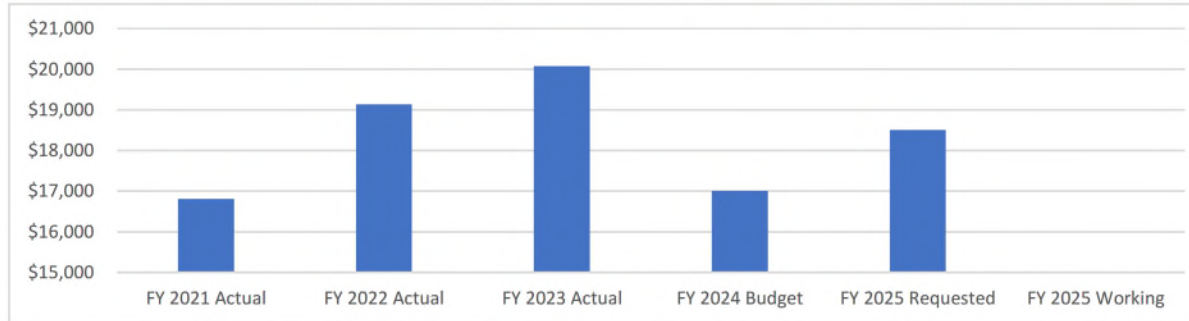
**Office/Department: Pest Control**

**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.

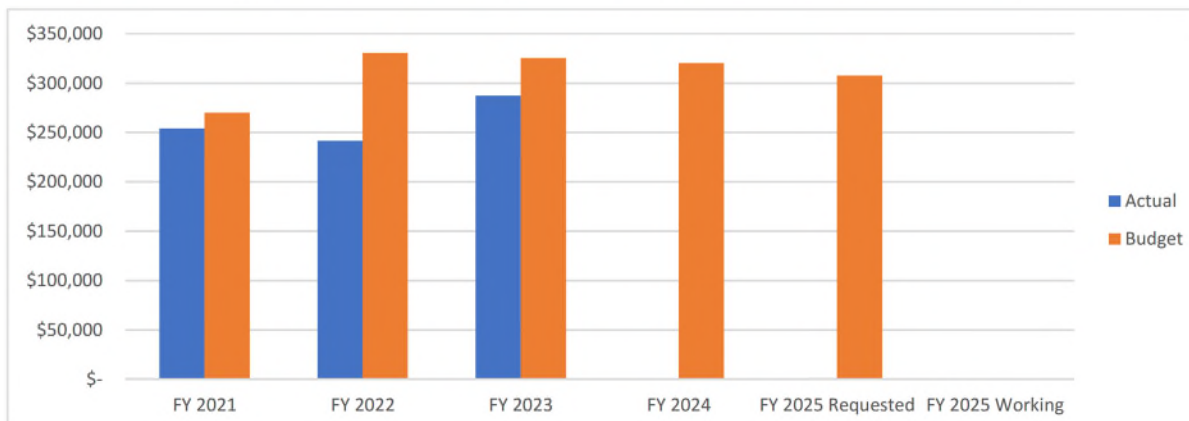
## Annual Office/Department Revenues

	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
55XXXX 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
57XXXX 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
68XXXX 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

## FUNCTION

The Canyon County Pest Department ensures property owners control pests to comply with Idaho law and county ordinances. They offer pest management services for a fee. Their goal is to keep the community safe and protect the environment through effective pest control.

## MISSION

Our mission, under the Board of County Commissioners, is to ensure a safe and healthy community by partnering with property owners to manage pests in accordance with Idaho Code Title 25, Chapter 26 and county ordinances.

## 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.

# DATA HIGHLIGHTS

GOPHER REPORT				
FISCAL YEARS	NUMBER OF GOPHER WORK ORDERS RECEIVED	NUMBER OF GOPHER WORK ORDERS COMPLETED	REVENUE AMOUNT	NUMBER OF GOPHERS TRAPPED
FY22	0	264	\$11,337	1843
FY23	188	156	\$16,516	1470
FY24 *	150	80	\$6,521	274
* THRU 5/7/2024				
OWL BOX REPORT				
FISCAL YEARS	NUMBER OF OWL BOX WORK ORDERS RECEIVED	NUMBER OF OWL BOX WORK ORDERS COMPLETED	REVENUE AMOUNT	NUMBER OF OWL BOXES INSTALLED
FY22	21	21	\$4,234	26
FY23	16	22	\$4,234	22
FY24 *	5	16	\$4,910	14
* THRU 5/7/2024				

# “A” BUDGET – PERSONNEL BUDGET

- ▶ No new positions requested

# **“B” BUDGET - OPERATING EXPENDITURES**

## **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 - Cintas split with Weed \$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

No Capital Projects Requested