



FY2026 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 2025

New Pest Technician

Updated website: Clients can upload photos and submit detailed requests

Advertising and Education for Owl Box Installation and Cleaning

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

GOPHER REPORT				
FISCAL YEARS	NUMBER OF GOPHER WORK ORDERS RECEIVED	NUMBER OF GOPHER WORK ORDERS COMPLETED	REVENUE AMOUNT	NUMBER OF GOPHERS TRAPPED
FY25*	105	94	\$9,943	387
FY24	221	178	\$15,303	581
FY23	188	156	\$16,516	1470
* THRU 5/13/2025				

OWL BOX and CLEANING REPORT				
FISCAL YEARS	NUMBER OF OWL BOX WORK ORDERS RECEIVED	NUMBER OF OWL BOX WORK ORDERS INCOMPLETE	REVENUE AMOUNT	NUMBER OF OWL BOXES INSTALLED
FY25	36	11	\$8,065	26
FY24	9	16	\$5,226	16
FY23	16	22	\$4,234	22
* THRU 5/13/2025				

REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

3. 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. We have implemented education and installation regarding owl boxes and owl box cleaning and have seen an uptick in the amount of boxes being installed. We plan to see this continue in FY26

4. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:
5. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

We are planning a 3% labor increase in FY26.

“A” BUDGET - PERSONNEL BUDGET

Please contact HR for review of all requested changes and new positions. Please reach out to the controller's office to get an estimate for benefits. 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 as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:

6. Please explain the need for all new position requests. Please highlight each request if more than one request:
 - *We are requesting \$12,000 for overtime funding as we plan to phase out the use of comp time.*
7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:
 - *Still working with HR on certification adjustments. \$1.50 per Technician (3 certifications)\$ 7,523*
 - *PCN 997, PCN 996*
8. 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?
 - *N/A*

“B” BUDGET – OPERATING EXPENDITURES

9. 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:

*FY26 \$79,650 this is a decrease of **-\$5,925** from FY25 \$85,575*

531103 Idaho Power - \$3400

- Increased by \$400, percentage increase

533301 Service Contracts - \$1275

- GIS Services - \$1025
- Idaho Springs Water - \$250

548370 Gopher Bounty - \$27,000

- Increase by \$2,000

554420 Shop Supplies - \$2500

- Increased \$500

554440 Small Tools - \$800

- Increased \$600

554445 Uniforms - \$6000

- Increased \$200 3.5%

“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. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

Item or Project	Estimated Cost	Priority – see rating scale
Shop Awning Addition – Enclose Awning to keep trucks out of weather in the colder winter months	\$32,500	Priority II

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

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

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

Entity: 112 - Pest Control
Format: Annual Budget
Year: Fy2026
Date Exported: 27-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
311101 Current taxes	274,485	275,000	272,984	275,000	244,600	289,309	289,309	289,309	0
313130 Circuit breaker	3,644	2,000	3,655	1,000	3,840	4,000	0	0	0
313131 Ag equip replacement	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	0
313132 Pers property replacement	1,893	1,893	2,122	1,893	2,122	2,122	2,122	2,122	0
313133 Homeowner's Tax Relief	0	0	0	0	40,177	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	3,169	0	0	0	0
313135 Occupancy Tax	0	0	0	0	0	0	1,500	1,500	0
31XXXX Total 31 Revenues	284,146	283,017	282,886	282,017	298,032	299,555	297,055	297,055	0
332112 Wildlife surplus	202	0	228	0	210	0	0	0	0
335172 Sales tax inventory phase-out	27,717	25,000	29,171	25,000	27,719	25,000	25,000	25,000	0
33XXXX Total 33 Revenues	27,918	25,000	29,399	25,000	27,929	25,000	25,000	25,000	0
344575 Gopher fees	19,131	15,000	20,068	17,000	21,029	17,000	18,500	18,500	0
34XXXX Total 34 Revenues	19,131	15,000	20,068	17,000	21,029	17,000	18,500	18,500	0
369147 Settlement	3,126	0	0	0	0	0	0	0	0
36XXXX Total 36 Revenues	3,126	0	0	0	0	0	0	0	0
Revenue	334,323	323,017	332,352	324,017	346,989	341,555	340,555	340,555	0
412030 Regular employees	117,636	112,716	118,612	116,594	133,793	131,544	134,175	134,410	235
412035 Overtime	0	0	447	0	0	2,500	2,500	12,000	9,500
413050 Part-time	1,425	0	3,037	0	0	18,500	0	0	0
413060 Temporary	0	0	4,662	12,500	0	0	0	0	0
413065 Seasonal	0	10,000	0	0	0	0	18,500	18,500	0
413075 Compensation program	0	9,352	0	16,075	0	6,576	4,795	0	-4,795
413080 New/reclassified positions	0	0	0	0	0	0	0	7,523	7,523
41XXXX Salaries	119,061	132,068	126,758	145,169	133,793	159,120	159,970	172,433	12,463
421000 Social security	8,838	10,103	9,467	11,105	9,978	12,173	10,264	10,282	18
422000 Retirement	13,996	14,742	10,938	16,002	14,833	16,262	16,571	16,600	29
423101 Health insurance	31,186	35,054	21,340	29,920	31,574	35,054	35,054	34,920	-134
423102 Dental	2,656	2,999	1,743	2,988	2,702	2,999	2,999	2,988	-11
423104 Disability	440	435	314	453	497	496	502	502	0
423105 Life	395	451	291	466	461	523	533	534	1
424000 Workers compensation	2,919	4,364	2,894	4,846	3,258	5,494	4,809	4,839	29
425000 Unemployment	0	858	0	0	0	0	0	0	0
42XXXX Benefits	60,428	69,008	46,987	65,780	63,301	73,002	70,734	70,665	-69
Salaries & Benefits	179,489	201,076	173,745	210,949	197,094	232,122	230,703	243,098	12,394
521120 Misc professional services	0	15,000	5,865	0	0	0	5,200	5,200	0
52XXXX Total 52 Expenses	0	15,000	5,865	0	0	0	5,200	5,200	0
531103 Idaho power	2,170	2,500	2,312	2,500	2,324	2,750	3,000	3,400	400
533301 Service contracts	723	0	66	0	1,055	650	1,300	1,275	-25
533307 Misc maintenance services	54	300	0	300	0	300	300	300	0
533310 Copiers contract	0	0	0	0	0	250	275	275	0
53XXXX Total 53 Expenses	2,947	2,800	2,379	2,800	3,379	3,950	4,875	5,250	375
542203 Cellular phone	1,533	2,000	1,441	2,000	2,480	3,300	4,000	4,000	0
543305 Postage	455	300	599	300	377	400	400	400	0
543308 Freight charges	34	100	111	100	20	100	100	100	0
545501 Meals	0	200	0	200	154	400	400	400	0
545504 Parking	0	50	0	50	0	100	100	100	0
545506 Gasoline and oil	8,522	5,000	6,046	5,000	7,413	7,000	0	0	0
546610 Education and training	0	400	0	400	311	400	450	450	0
548370 Gopher bounty	25,706	35,000	14,847	25,000	20,537	25,000	25,000	27,000	2,000
548400 Miscellaneous	800	1,200	800	1,200	756	1,200	1,200	1,200	0
54XXXX Total 54 Expenses	37,051	44,250	23,844	34,250	32,048	37,900	31,650	33,650	2,000
551010 Office supplies	692	500	511	1,000	181	1,000	800	800	0

554401 Building supplies and materials	1,948	0	0	1,000	0	1,000	800	800	0
554403 Repair and maint supplies	1,287	3,000	25	1,000	606	1,000	1,500	1,500	0
554420 Shop supplies	1,453	2,000	1,188	2,000	1,593	2,200	2,000	2,500	500
554430 Auto repair supplies	8,705	4,500	15,058	9,504	65	0	0	0	0
554440 Small tools	0	0	0	0	0	200	200	800	600
554445 Uniforms	2,650	2,000	3,230	2,500	4,310	5,500	5,800	6,000	200
554455 Pest supplies	211	1,000	1,445	1,000	1,027	1,000	1,800	1,800	0
554490 Misc supplies	5	200	191	200	0	450	350	350	0
554499 Owl nest supplies	4,189	8,000	14,084	10,000	4,994	15,000	15,000	15,000	0
55XXXX Total 55 Expenses	21,140	21,200	35,732	28,204	12,776	27,350	28,250	29,550	1,300
577100 Computer equipment	866	2,000	0	2,000	9,538	13,800	13,100	4,000	-9,100
577131 Small equipment	0	0	1,999	500	1,545	3,500	2,500	1,000	-1,500
57XXXX Total 57 Expenses	866	2,000	1,999	2,500	11,083	17,300	15,600	5,000	-10,600
680410 Machinery	0	0	5,949	0	0	0	0	0	0
682270 Capital construction contracts	0	0	0	0	0	0	0	32,500	32,500
684110 Machinery	0	0	0	2,500	0	1,500	1,500	0	-1,500
684340 Trucks and pickups	0	44,000	37,560	44,000	0	0	0	0	0
68XXXX Capital	0	44,000	43,509	46,500	0	1,500	1,500	32,500	31,000
Non Personnel	62,003	129,250	113,327	114,254	59,286	88,000	87,075	111,150	24,075
Total Expenses	241,492	330,326	287,071	325,203	256,380	320,122	317,778	354,248	36,469