



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 Office Staff and Weed Technician
- Provide Continuous Training Opportunities for Technicians
- New Weed Ordinance #24-004 identifies nuisance weeds and details control procedures
- Updated website: Clients can upload photos and submit detailed requests

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

WEED REPORT					
FISCAL YEARS	NUMBER OF WEED WORK ORDERS RECEIVED	NUMBER OF WEED WORK ORDERS COMPLETED	REVENUE AMOUNT	ACRES SPRAYED	GALLONS SPRAYED
FY25*	209	149	\$96,309	448	21,082
FY24	508	409	\$170,082	1223	53,744
FY23	266	364	\$112,892	842	40,417
* THRU 5/13/25					

WEED COMPLAINTS		
FISCAL YEARS	NUMBER OF COMPLAINTS RECEIVED	NUMBER OF COMPLAINTS ENFORCED
FY25*	47	28
FY24	191	161
FY23	84	33
FY25* through 5/13/25		

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 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. We plan to increase service fees by 3% in FY26.*

4. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:
 - *With the addition of staff and training, we estimate that revenues will remain consistent with FY25 levels. \$180,000*
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 anticipate labor fee adjustments in FY26 but are unsure how this will effect revenues.*

“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 \$20,000 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)*
 - *\$ 15,046*
 - *PCN 581, PCN 067, PCN 066, PCN 457*
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

531103 Idaho Power - \$3400

- Increased by \$400, percentage increase

533301 Service Contracts - \$1275

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

554403 Repair and Maint - \$6000

- Increased \$1000 added equipment repairs

554420 Shop Supplies - \$2500

- Increased \$500

554440 Small Tools - \$800

- Increased \$600

554445 Uniforms - \$6000

- Increased \$200 3.5%

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:

- \$141,628 FY26 – This is a Net Difference of **-\$11,573** (\$153,201 FY25)

“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:102 - Weed 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	304,500	305,000	248,769	250,000	221,648	255,000	350,000	350,000	0
313130 Circuit breaker	4,911	3,500	3,984	5,000	3,753	5,000	0	0	0
313133 Homeowner's Tax Relief	0	0	0	0	31,195	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	2,790	0	0	0	0
313135 Occupancy Tax	0	0	0	0	0	0	2,973	2,973	0
31XXXX Total 31 Revenues	309,411	308,500	252,753	255,000	259,386	260,000	352,973	352,973	0
344560 Weed control fees	119,038	120,000	101,676	90,000	177,886	120,000	180,000	180,000	0
34XXXX Total 34 Revenues	119,038	120,000	101,676	90,000	177,886	120,000	180,000	180,000	0
369121 Other miscellaneous revenue	5	0	0	0	1,279	0	0	0	0
369147 Settlement	4,395	0	0	0	0	0	0	0	0
36XXXX Total 36 Revenues	4,400	0	0	0	1,279	0	0	0	0
Revenue	432,848	428,500	354,429	345,000	438,551	380,000	532,973	532,973	0
412030 Regular employees	169,152	149,439	194,914	162,526	149,885	156,636	159,064	205,109	46,045
412035 Overtime	0	0	0	0	0	2,500	3,504	20,000	16,496
413050 Part-time	5,861	0	1,112	0	0	18,500	0	0	0
413060 Temporary	0	0	0	0	13,650	0	0	0	0
413065 Seasonal	0	5,000	0	12,500	0	0	18,500	18,500	0
413075 Compensation program	0	13,660	0	21,352	0	3,210	4,915	0	-4,915
413080 New/reclassified positions	0	10,000	0	0	0	0	87,984	15,046	-72,938
41XXXX Salaries	175,012	178,099	196,026	196,378	163,535	180,846	273,967	258,655	-15,312
421000 Social security	13,027	12,860	16,307	15,023	12,317	13,835	12,168	15,691	3,522
422000 Retirement	20,197	19,708	18,279	22,174	17,017	18,727	19,644	25,331	5,687
423101 Health insurance	35,066	35,054	31,040	26,920	32,107	35,054	35,054	46,560	11,506
423102 Dental	2,988	2,999	2,656	2,988	2,706	2,999	2,999	3,984	985
423104 Disability	602	531	560	567	549	554	560	729	169
423105 Life	517	519	469	546	442	583	580	752	172
424000 Workers compensation	6,647	8,331	8,287	9,382	5,769	8,811	8,271	12,771	4,500
425000 Unemployment	0	1,093	0	0	0	0	0	0	0
42XXXX Benefits	79,042	81,095	77,597	77,601	70,906	80,563	79,278	105,818	26,541
Salaries & Benefits	254,055	259,194	273,623	273,979	234,441	261,410	353,244	364,474	11,229
521120 Misc professional services	0	0	7,193	0	0	0	5,200	5,200	0
52XXXX Total 52 Expenses	0	0	7,193	0	0	0	5,200	5,200	0
531103 Idaho power	2,170	2,000	2,312	2,000	2,324	2,750	3,000	3,400	400
533301 Service contracts	2,073	600	1,056	800	1,135	650	1,300	1,275	-25
533310 Copiers contract	403	400	247	400	376	250	276	276	0
53XXXX Total 53 Expenses	4,646	3,000	3,615	3,200	3,835	3,650	4,576	4,951	375
542203 Cellular phone	1,533	1,500	1,428	1,500	2,495	3,300	4,000	4,000	0
543301 Advertising	162	200	162	200	162	250	300	300	0
543305 Postage	446	300	706	300	377	400	400	400	0
543308 Freight charges	127	100	0	100	0	100	100	100	0
545501 Meals	13	300	0	600	154	400	450	450	0
545502 Mileage	140	500	0	1,000	0	0	0	0	0
545504 Parking	0	50	120	50	0	100	100	100	0
545505 Hotel	96	500	0	1,200	0	1,200	800	800	0
545506 Gasoline and oil	8,522	5,000	6,046	8,000	15	0	0	0	0
546610 Education and training	2,738	2,000	1,496	3,200	1,555	3,500	3,500	3,500	0
546620 Association dues	0	150	150	200	150	300	325	325	0
548400 Miscellaneous	679	700	800	1,000	803	1,200	1,200	1,200	0
54XXXX Total 54 Expenses	14,456	11,300	10,908	17,350	5,711	10,750	11,175	11,175	0
551010 Office supplies	868	700	923	1,000	222	1,000	800	800	0
554402 Ground maintenance supplies	0	0	2	0	0	0	0	0	0
554403 Repair and maint supplies	2,561	3,000	2,477	3,000	5,112	5,000	5,000	6,000	1,000

554420 Shop supplies	1,981	2,000	1,263	2,000	2,220	2,000	2,000	2,500	500
554430 Auto repair supplies	8,770	6,000	13,951	6,000	65	0	0	0	0
554440 Small tools	0	0	4	0	22	200	200	800	600
554445 Uniforms	2,758	2,500	3,257	2,500	4,350	5,500	5,800	6,000	200
554450 Chemical supplies	59,706	75,000	79,781	68,004	89,928	85,000	105,000	105,000	0
554490 Misc supplies	857	1,000	1,541	1,000	1,765	450	350	350	0
55XXXX Total 55 Expenses	77,502	90,200	103,200	83,504	103,684	99,150	119,150	121,450	2,300
577100 Computer equipment	0	0	0	0	9,913	13,800	13,100	4,000	-9,100
57XXXX Total 57 Expenses	0	0	0	0	9,913	13,800	13,100	4,000	-9,100
680410 Machinery	0	0	12,700	13,000	3,200	10,000	30,000	0	-30,000
682270 Capital construction contracts	0	0	0	0	0	0	0	32,500	32,500
684330 General vehicles	20,807	20,000	0	21,000	0	0	0	0	0
68XXXX Capital	20,807	20,000	12,700	34,000	3,200	10,000	30,000	32,500	2,500
Non Personnel	117,411	124,500	137,615	138,054	126,343	137,350	183,201	179,276	-3,925
Total Expenses	371,466	383,694	411,238	412,033	360,785	398,760	536,445	543,750	7,304