



FY2027 PEST 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 2026

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
FY26*	83	76	\$17,841	337
FY25	200	187	\$19,475	792
FY24	221	178	\$15,303	581
* THRU 5/8/2026				

OWL BOX REPORT				
FISCAL YEARS	NUMBER OF OWL BOX WORK ORDERS RECEIVED	NUMBER OF OWL BOX WORK ORDERS	REVENUE AMOUNT	NUMBER OF OWL BOXES INSTALLED
FY26	22	2	\$11,282	33
FY25	46	18	\$8,265	22
FY24	9	16	\$5,226	16
* THRU 5/8/2026				

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. 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 FY27

3. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances:

- *Revenues projections will remain the same for FY27*

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

- *No recent fee adjustments.*
- *We are planning a 3% labor increase in FY27.*

“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:

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

413080 New/Reclassified Positions - \$7,726.00

- **Working with HR on Stay Agreements when the County pays for licensing. Based on HR and County COLA increases. We will use the higher percentage for staff increases.**
 - *There are six certification licenses available for technicians. This additional pay is intended to compensate employees for obtaining and maintaining these certifications.*
 - *The Stay Agreement is intended to encourage employee retention and ensure long-term benefit from the employees’ licensing and training.*
- **Increase for Staff Licensing - \$7,726.00**
 - *Staff member number 1 increases \$1.50 for 3 licenses acquired. \$3863.00*

- *Staff member number 2 increases \$1.50 for 3 licenses acquired. \$3863.00*
6. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:
- **N/A**
7. 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

8. 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:

531103 – Idaho Power – \$3,740.00 – Increased \$340.00

- 5% Increase from Idaho Power

545501 – Meals - \$1,000.00 – Increased \$550.00

- Training

554403 – Repairs & Maint - \$2,000.00 – Increased \$500.00

- Training

554440 – Small Tools - \$1,500.00 – Increased \$700.00

- Weed Trimmers and Lawn Items

554445 – Uniforms - \$7,000.00 – Increased \$1,000.00

- PPE Equipment

“C” BUDGET – CAPITAL BUDGET

NO CAPITAL BUDGET FOR FY2027