



FY2027 WEED 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 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
FY26*	276	149	\$66,295	356	17,680
FY25	399	321	\$162,699	2569	42,793
FY24	508	409	\$170,082	1223	53,744
* THRU 5/8/2026					

WEED COMPLAINTS		
FISCAL YEARS	NUMBER OF COMPLAINTS RECEIVED	NUMBER OF COMPLAINTS ENFORCED
FY26*	46	37
FY25	149	208
FY24	191	161
* THRU 5/8/2026		

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.

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

- With the addition of staff and training, we estimate that revenues will remain consistent with FY26 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 FY27 but are unsure how this will affect revenues

“A” BUDGET - PERSONNEL BUDGET

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

413080 New/Reclassified Positions - \$16,625.00

- **New Position - Weed and Pest Lead – \$2,500**
 - *This position is being created to provide operational support and serve as a backup to the Superintendent.*
- **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.*
- **Wage Adjustments - Increase for Staff Licensing - \$14,125.00**
 - *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*
 - *Staff member number 3 increases \$1.50 for 3 licenses acquired. \$3863.00*
 - *Staff member increase \$1.00 for 2 licenses. \$2,536.00*

7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade: **N/A**

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:

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

- 5% Increase from Idaho Power

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

- 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