

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue, set against a white background. The shapes are primarily triangles and polygons, creating a modern, dynamic feel.

# **WEED**

## **FY 2027 BUDGET**

# DATA HIGHLIGHTS

FY27 \$517,108.56 this is a decrease of \$47,061.99 from FY26 \$564,170.55

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		

# ACCOMPLISHMENTS FISCAL YEAR 2026

Provide Continuous Training Opportunities for Technicians  
Streamlined Process for Complaints and Increased Revenues  
Collections and Past Due Invoices number have been reduced  
Superintendent elected as the Southwest Idaho Region 3 Representative

# FISCAL YEAR 2027 GOALS AND OBJECTIVES

Hit revenue goals (increase rates by 3% starting Jan 1<sup>st</sup> 2027)  
Provide Continuous Training Opportunities for Technicians

## FY27 REVENUE

\$180,000

# “A” BUDGET – PERSONNEL BUDGET

FY26 \$371,742.56 this is a decrease of **\$13,151.99** from FY25 \$ 384,894.55

## **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*

# “B” BUDGET - OPERATING EXPENDITURES

*FY27 \$145,366 this is a decrease of \$1,410 from FY26 \$146,776*

## **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