

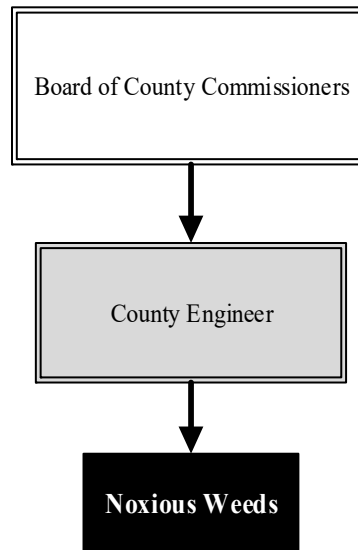
Noxious Weeds

Mission: Promote and perform sustainable noxious weed management practices that maintain or improve agricultural productivity in Sedgwick County.

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Overview

Noxious Weeds controls and eradicates noxious weeds in Sedgwick County, as required by K.S.A. 2-13. Control of noxious weeds on County property and right-of-ways is the Department's primary responsibility. The Department also operates a vegetation management program, suppressing perennial grasses and undesirable vegetation growing on shoulders and ditches. Each staff member holds a Commercial Applicator license from the Kansas Department of Agriculture, enforces State noxious weed laws, and helps citizens fulfill their responsibilities through education on effective techniques and products. A variety of equipment, including truck and all-terrain vehicle (ATV) mounted spray units, is used for efficient and environmentally responsible treatment of infestations.



Strategic Goals:

- *Increase property owners' voluntary compliance with State laws related to noxious weeds*
- *Where voluntary compliance control cannot be achieved, ensure that infected privately owned sites received direct treatment for noxious weeds*
- *Maintain partnerships with public agencies to ensure that right-of-ways and public properties are free of noxious weeds*

Highlights

- Inspected and treated as needed over 460 properties with musk thistle, over 50 properties with sericea lespedeza, and properties with other noxious weeds upon request
- Seeded several Public Works projects including ditches that were cleaned, widened, and regraded in several areas of the county



Accomplishments and Strategic Results

Accomplishments

The Noxious Weeds Department puts much thought into the purchase of herbicides and equipment each year as the Department reviews existing programs to evaluate the need, desired results, and costs involved. Noxious Weeds also works to improve efficiencies and mitigate environmental impact by constantly looking at potential application techniques, improved equipment, and materials that work better, faster, are safe to the environment, and more cost effective.

The Noxious Weeds Department also provides vegetation management for Public Works projects and roadways. This includes planting and treatment after road and bridge project completion to maximize a weed free environment; planting native grasses along revitalized stream banks to help control erosion; and mowing, treatment, and planting along County maintained bike paths to ensure public safety and enjoyment.

Strategic Results

One of Noxious Weeds' strategic goals was to complete inspections and treatments on 75.0 percent of property owned by the Kansas Department of Transportation (KDOT). In 2022, the Department completed inspections and treatments on 2,200 acres of property, or 99.0 percent of the contracted amount.

Another strategic goal was to complete inspections and treat, as needed, 75.0 percent of County-owned property and right-of-ways for noxious weeds. In 2022, the Department inspected and treated, as needed, 2,775 of 3,260 acres, or 85.1 percent.

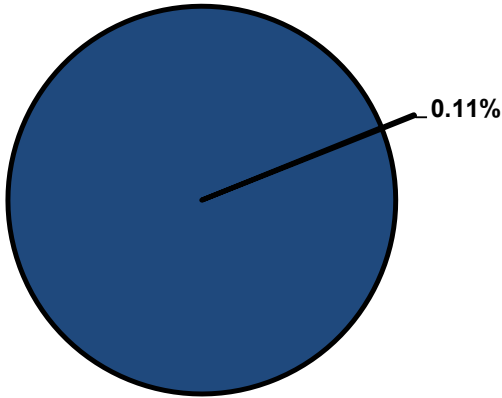


Significant Budget Adjustments

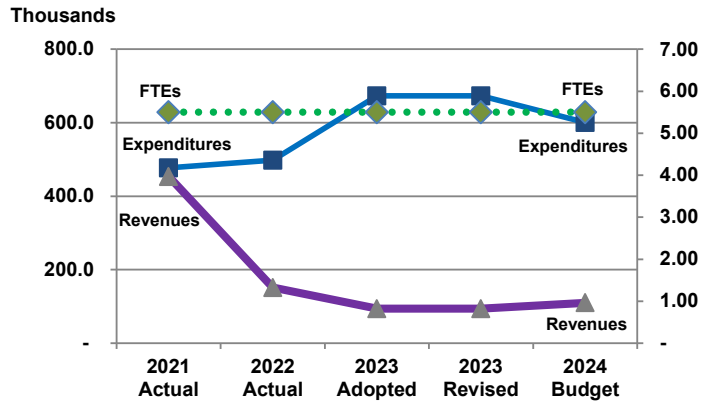
Significant adjustments to Noxious Weeds' 2024 budget include a decrease in interfund transfers due to moving the Noxious Weeds Fund balance to the General Fund (\$82,008) and a decrease in contractuals due to the final payment of administrative fees from the Noxious Weeds Fund (\$23,530).

Departmental Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	303,053	339,240	388,687	388,687	427,478	38,791	9.98%
Contractual Services	90,678	81,218	102,759	102,759	73,593	(29,166)	-28.38%
Debt Service	-	-	-	-	-	-	-
Commodities	83,305	77,495	99,629	99,629	99,629	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	82,008	82,008	-	(82,008)	-100.00%
Total Expenditures	477,036	497,953	673,083	673,083	600,700	(72,383)	-10.75%
Revenues							
Tax Revenues	363,784	45,507	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	89,808	105,733	93,436	93,436	110,005	16,568	17.73%
All Other Revenue	106	-	110	110	-	(110)	-100.00%
Total Revenues	453,698	151,240	93,546	93,546	110,005	16,458	17.59%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	5.50	5.50	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.50	5.50	5.50	5.50	5.50	-	0.00%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Fund							
Noxious Weeds	477,036	-	105,538	105,538	-	(105,538)	-100.00%
General Fund	-	497,953	567,545	567,545	600,700		5.84%
Total Expenditures	477,036	497,953	673,083	673,083	600,700	(105,538)	-10.75%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to moving Noxious Weeds Fund balance to General Fund	(82,008)		
Decrease in contractals due to final payment of administrative fees from Noxious Weeds Fund	(23,530)		
Total	(105,538)	-	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Noxious Weeds	Multi.	477,036	497,953	673,083	673,083	600,700	-10.75%	5.50
Total		477,036	497,953	673,083	673,083	600,700	-10.75%	5.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Noxious Weed Director	110	GRADE65	-	-	75,739	-	-	1.00
Senior Herbicide Applicator	110	GRADE57	-	-	55,254	-	-	1.00
Administrative Support III	110	GRADE54	-	-	20,752	-	-	0.50
Herbicide Applicator	110	GRADE51	-	-	109,787	-	-	3.00
Noxious Weed Director	110	GRADE133	61,853	68,137	-	1.00	1.00	-
Senior Herbicide Applicator	110	GRADE124	42,856	47,197	-	1.00	1.00	-
Administrative Support III	110	GRADE122	18,695	19,836	-	0.50	0.50	-
Herbicide Applicator	110	GRADE118	90,305	105,290	-	3.00	3.00	-
Subtotal					261,532			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					12,251			
Overtime/On Call/Holiday Pay					-			
Benefits					153,695			
Total Personnel Budget					427,478	5.50	5.50	5.50