

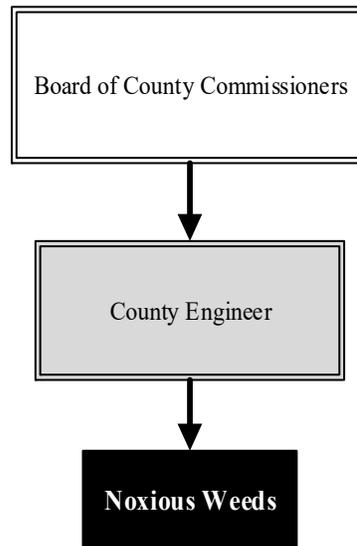
Noxious Weeds

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. 2-1318. 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 2021, 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 for noxious weeds. In 2021, the Department inspected and treated, as needed, 2,950 of 3,260 acres, or 90.0 percent.

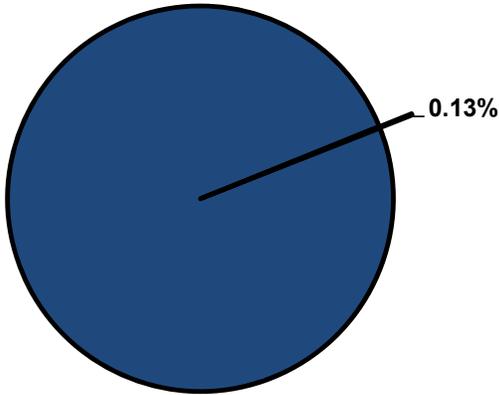


Significant Budget Adjustments

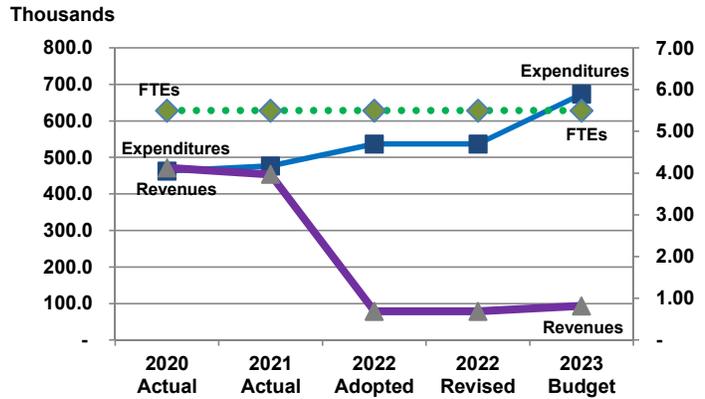
Significant adjustments to Noxious Weeds' 2023 budget include an increase in interfund transfers due to moving the Noxious Weeds Fund balance to the General Fund (\$82,008) and an increase in contractuals due to the final payment of administrative fees from the Noxious Weeds Fund (\$23,530).

Departmental Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	271,771	303,053	360,103	360,103	388,687	28,584	7.94%
Contractual Services	100,464	90,678	76,801	76,801	102,759	25,958	33.80%
Debt Service	-	-	-	-	-	-	-
Commodities	90,266	83,305	99,629	99,629	99,629	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	82,008	82,008	-
Total Expenditures	462,501	477,036	536,533	536,533	673,083	136,550	25.45%
Revenues							
Tax Revenues	395,794	363,784	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	73,090	89,808	76,042	76,042	93,436	17,394	22.87%
All Other Revenue	2,839	106	2,953	2,953	110	(2,843)	-96.27%
Total Revenues	471,722	453,698	78,995	78,995	93,546	14,551	18.42%
Full-Time Equivalent (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

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Noxious Weeds	462,501	477,036	-	-	105,538	105,538	-
General Fund	-	-	536,533	536,533	567,545	-	5.78%
Total Expenditures	462,501	477,036	536,533	536,533	673,083	105,538	25.45%

Significant Budget Adjustments from Prior Year Revised Budget

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

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Noxious Weeds	Multi.	462,501	477,036	536,533	536,533	673,083	25.45%	5.50
Total		462,501	477,036	536,533	536,533	673,083	25.45%	5.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Noxious Weed Director	110	GRADE133	61,853	61,853	61,853	1.00	1.00	1.00
Senior Herbicide Applicator	110	GRADE124	42,856	42,856	42,856	1.00	1.00	1.00
Bookkeeper	110	GRADE122	16,806	18,695	18,695	0.50	0.50	0.50
Herbicide Applicator	110	GRADE118	91,353	90,305	90,305	3.00	3.00	3.00
Subtotal					213,710			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					23,702			
Overtime/On Call/Holiday Pay					2,306			
Benefits					148,970			
Total Personnel Budget					388,687	5.50	5.50	5.50