Development Services Department FY 2026 Budget Request

DSD Mission:

While balancing diverse interests, the Canyon County Development Services Department delivers community development services to implement the County's vision and values, provide stewardship of public resources, and maintain a prosperous future for all.

Development Services Department (30 FTE)

Director/ADA

(2)

Planning

(9)

GIS

(2)

Engineering

(1)

Administration

(3)

Building

(10)

Code Enforcement

(3)

Development Services Department FY2026 Request

Bottom Line Up Front

	FY26 Budget Request	FY25 Approved Budget	<u>Difference</u>
Total Budget Personnel-	\$3,558,311	\$3,473,628	0.023%
<u>Salaries</u>	\$2,185,516	\$2,172,405	0.006%
Salaries & Benefits	\$3,042,111	\$3,016,828	0.008%
"B" Budget	\$516,200	\$456,800	11.5%
Revenue Assumptions	\$2,982,659	\$2,563,501	14.1%

Accomplishments

Maintained a fully-staffed department through leadership turnover and staffing challenges by recognizing internal talent, promoting from within and generally embracing team capabilities to cover responsibilities when vacancies occur.

Reduced the hearing-level development application backlog to the point of all applications from 2024-25 have been assigned to a planner for review and readying for the public hearing process. It's taken roughly three (3) years to get to this point, and will still take the rest of the year to get them through hearings, but we no longer have a backlog.

Updated DSD's development application fee schedule and implemented them in March.

Re-envisioned the Parcel Inquiry process to streamline its process, necessary submittal data and cut down conflicting interpretations.

Addressed the State-mandated adoption of an Agricultural Protection Act Ordinance and updated this ordinance per new statute requirements.

Utilized code enforcement abatement fund to address a problematic property and anticipate fund to become revolving through reimbursed funds from liens placed on property.

Strengthened the department's standing with other city and agency staff to support input & needs throughout the development review processes.

Coordinated with other County departments to understand how DSD impacts their work responsibilities and to reduce conflicts.

Revenue Projections

UPDATED FEE SCHEDULE WITH EFFECTIVE DATE OF	OF 3/20/2025	DSD Revenues are very dependent on development activity, real estate market and interest rates.	
REVENUE PROJECTIONS ASSUME UPDATED FEE S	CHEDULE		
Y 20 Revenue Actual: \$2,274,730		FY21 & FY 22 had very high revenues, when staffing was at 21 and 25 FTE's respectively.	
FY 21 Revenue Actual:	\$3,197,104	Staff efforts and expenditures do <u>not</u> always occur in the fiscal year revenue is received	
FY 22 Revenue Actual:	\$2,951,466	3 Year Financials: October 1, 2019 (FY20) to September 30, 2022 (FY 22), Development Services revenue <i>in</i>	
FY 23 Revenue Actual:	\$2,162,857	excess of expenditures was \$1,855,189	
FY 24 Revenue Actual:	\$2,024,498	Fee schedule update adoption complete Revenue projections assumes new fee schedule adoption after 3/25	
FY25 Revenue <i>Projection (5/1/25):</i>	\$2,563,501	Project moderate increases in building permit and application activity	
FY26 Revenue Assumption:	\$2,982,659	Assumes general fund revenues for appropriate functions required/benefiting the entire public • Reduced 16% general fund reliance; from 42% in FY24 to 26% in FY25	

Top FY26 Priorities

Be positioned to accept & process 2026 development applications without delay by having completed the hearing process in all backlog cases by end of calendar year.

Diversify the planning team's focus on current planning applications and allow focus on long range planning opportunities, ordinance update needs, policy changes as necessary and become more responsive to community strategic planning.

Ensure State-mandated Area of Impact reviews are complete by end of calendar year.

Update the zoning ordinance to fully implement the current comprehensive plan and address other code deficiencies as identified by staff or others.

Review current development fee schedule to insure we stay current and recoup as much staff time devoted to application review as possible.

Be nimble enough as a department to shift focus or processes as policy changes or public sentiment requires. Reduce bottlenecks and restore confidence in all we do.

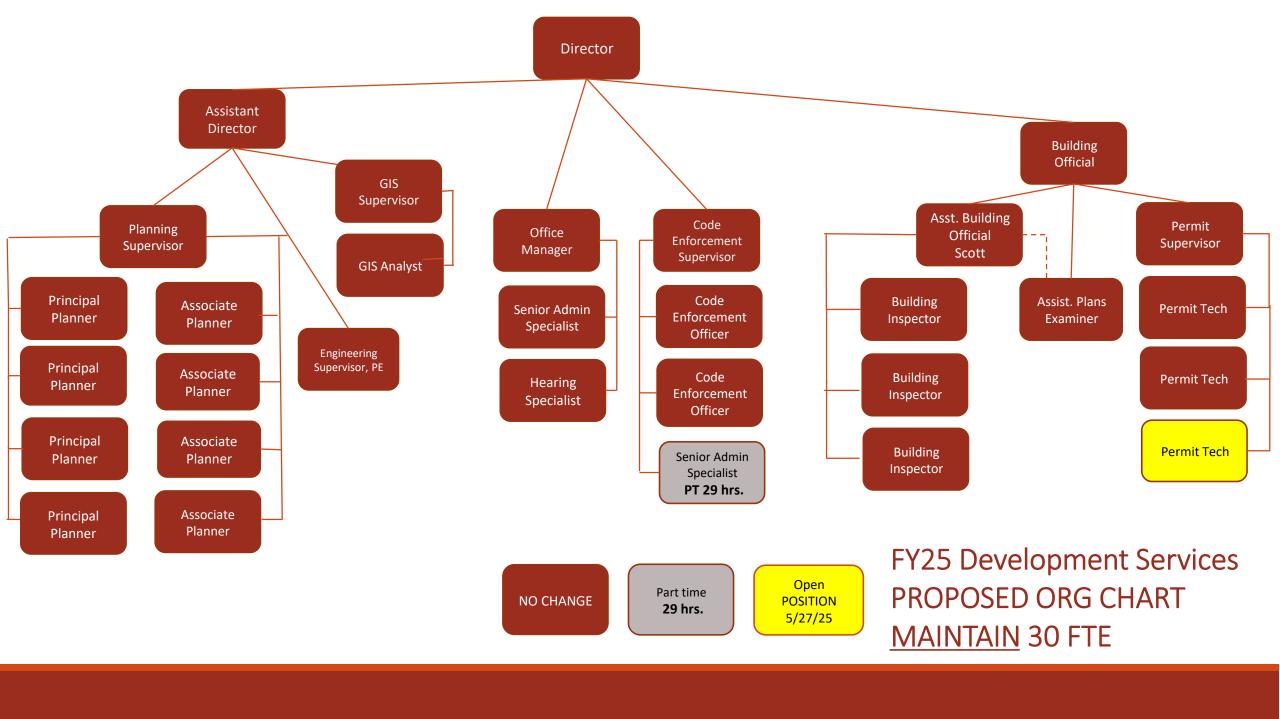
FY 2026 Request: "A" Budget

No new positions requested- focus on efficiency

- Maintain 30 FTE
- Request is to <u>maintain FY25 budget</u> funding levels
 - one open position currently posted (Development Services Technician

Differences from "BASE A":

\$27,000 OT request based on average over past year as we get away from comp time.



FY 2026 Request: "B" Budget Highlights

FY26 Requested:

\$516,200; increase of \$50,000 to augment Code Enforcement Abatement

FY 25 Approved: FY 24 Actual:

\$456,804 \$433,926

Professional Consultants- \$125,000

- Assuming unspent FY24 funds
- 1) Comprehensive Plan update support-(re-budget from FY25) 2) Ordinance processing support 3) Community Engagement assistance

Engineers-\$30,000

• 1) Supplemental plat review, significantly lower than FY22-FY24 2) Consultant survey services and review 3) Specialized hydrology reviews . . . Ability to recoup engineering review fees. Have not been invoiced during application process.

Expecting in FY26 to <u>underspend</u> approximately \$75,000 in "Consultants" line items.

FY25 Request: "B" Budget Highlights

Abatement- \$100,000

- Code Enforcement abatement: Liens are recorded on property for cost of abatement, plus proposed administrative fees.
- Revenue will be realized, but over a four to five-year period as the liens are paid, or at tax sale.

Service Contracts- \$89,500

1) Upcodes for Building 2) Clear Calcs for Building 3) GIS ESRI licenses 4)
 Monday.com project management software 5) Project DOX online plans
 submittal yearly maintenance 6) Code Enforcement Clear software 7) On-line
 meeting platform 8) Customer service efficiency software

Education/Training- \$30,000 (reduced by \$5000)

- Fully staffed at 30FTE; many team members <u>newer</u> in their professions, mandatory certifications, and increased travel costs.
- Total request for education and training <u>related items</u> (hotel, airfare, portion of meals, and education/training) is approximately \$1,500 per employee

P&Z Commission Fees: \$23,720

Planning and Zoning Commission membership has seven members. FY25
budget did not include costs for a contracted Hearing Examiner, which was
reinstated to address the backlog of public hearing cases. New state Agricultural
Protection Areas law requires Advisory Committee and may have direct costs.

Computer Equipment: \$6,150

 Per IT recommended replacement schedule, adjusted down for FY25 planned purchases



Highlighted Data Measures-FY25

(Through 5/01/25-7 months)



Administration Division

- 329 Planning Cases Processed
- 264 Public Records Requests Processed

Code Enforcement Division

- Total Cases: 94
 - Public Nuisance Violations: 55
 - Zoning Violations: 65
 - Building Permit Violations: 47
 - Total Cases Closed: 84

GIS Division

- Address assigned 132
- Address changes 25
- Subdivisions addressed 3
- Private roads 26
- Case maps 14





Highlighted Data Measures- FY26

(Through 5/1/25-7 months)
Building Division



FY2024 (through 5/1/24)

Valuation: \$87,675,447

Commercial Building Permits - 33

Residential Building Permits - 482

Manufactured Home Permits - 16

FY2025 (through 5/1/25)

Valuation: \$87,337,548

Commercial Building Permits - 37

Residential Building Permits - 492

Manufactured Home Permits - 23

Highlighted Data Measures- FY26

Planning/Engineering Divisions

Fiscal Year 2025

434 cases submitted

Including:

75 Admin Decision Cases

16 Private Roads

168 Parcel Inquiries

13 Rezones/Conditional Rezones

19 Cond. Use Permits

11 Subdivisions

105 Pre-application Conferences



Highlighted Data Measures-FY24

Planning/Engineering Divisions

May 2024		May 2025 75 Administrative Decision Cases YTD	
75 Administrative Decision Cases YTD			
 Administrative land divisions 40 		 Administrative land divisions 	44
 Administrative decisions 	17	 Administrative decisions 	31
 Conditional Use 	17	 Conditional Use 	19
• Rezones/Cond. Rezones	13	 Rezones/Cond. Rezones 	13
Parcel Inquiries	230	 Parcel Inquiries 	168
 Pre-application conferences 	49	 Pre-application conferences 	105
Temporary Residences	6	 Temporary Residences 	7
 Private Road/Road name change 	13	 Private Road/Road name change 	16
 Other (variance, sign, etc) 	2	Other (variance, sign, etc)	1





Questions?





