



# Development Services Department



**Canyon County, 111 North 11<sup>th</sup> Avenue, Suite 310, Caldwell, ID 83605**

(208) 454 7458 ▪ (208) 454 6633 Fax ▪ [zoninginfo@canyoncounty.id.gov](mailto:zoninginfo@canyoncounty.id.gov) ▪ [www.canyoncounty.id.gov](http://www.canyoncounty.id.gov)

## Fiscal Year 2024 Canyon County Budget Request Form

**County Office/Department: Development Services Department (DSD)**

Office/Department Functions:

*Please share current operating conditions in your Office/Department including statistical information or other detail describing required service levels.*

**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.

**DSD Values:**

**(S) Service (P) Positivity (I) Innovation (R) Respect (I) Initiative (T) Teamwork**

**Bottom Line Up Front**

	<u>FY24 Budget Request</u>	<u>FY23 Approved Budget</u>	<u>Difference</u>
<b>Total Budget</b>	<b>\$3,548,266</b>	<b>\$3,452,332</b>	<b>2.8%</b>
<b>Personnel</b>	<b>\$2,978,581 (33 FTE)</b>	<b>\$2,946,432 (33 FTE, 2 PT)</b>	<b>1.1%</b>
<b>Non-Personnel</b>	<b>\$569,685</b>	<b>\$505,900</b>	<b>12.6%</b>
<b>Revenue Assumptions</b>	<b>\$2,379,498</b>	<b>\$2,967,000</b>	<b>(19.8%)</b>

**FY23 Successes**

- Phase I re-organization completed and successful recruitment and hiring.
- Development of updated Department mission statement and core values.
- Implementation of project management principles and software in Planning and Engineering.
- Developed Standard Operating Procedures (SOP)s for planning processes including template staff reports and recommended findings.
- Completed overhaul to Planning/Engineering Application process: completeness reviews prior to acceptance, agency notice requirements, timeline adjustments, letter of status, case assignment, elimination of late exhibits, and change management process in applications.
- Streamlined process for Board of County Commissioners (BOCC) review and signature on final plats.
- Streamlined process for BOCC review and approval of Code Enforcement Certificates of Noncompliance and abatements.
- Online posting of planning/engineering applications, materials/comments received, staff reports, and draft findings.
- Workshops with the BOCC: Building Division on emerging issues, Comprehensive Plan (X4), economic development, area of impact requirements.
- Began work on 2040 Comprehensive Plan development including analysis and discussion on the 2030 Comprehensive Plan goals, policies, and actions.
- BOCC workshop regarding water requirements. Presentations by partner agencies.

**Planning • Zoning • Building • Code Enforcement**

*Dedicated to providing quality, efficient and equitable service to the citizens of Canyon County*

- Joint meeting between BOCC and Planning and Zoning Commission.
- BOCC tour on Nampa area of impact expansion request.
- Joint meeting between BOCC and City of Nampa Mayor/Council regarding Nampa area of impact expansion request.
- Planning and Zoning Commission trainings (X2) on decision criteria, county ordinances and state law for required findings, and conflict of interest provisions.
- Recruitment of two Planning and Zoning Commissioners.
- Reduction of Planning Division backlog of development applications by approximately 25%
- Continued work on compliance with Flood Plain regulations.
- Total new Code Enforcement cases year to date: 82 including 34 public nuisance violations, 31 zoning ordinance violations and 17 building permit violations. Year to date: 50 recorded certificates of non-compliance and 3 abatements. Historically, code enforcement has balanced a case load of approximately 60-80 cases per year.
- Geographic Information Systems (GIS) Division: 89 new addresses, 22 new private road approvals, some include address changes, addressing of 6 Subdivisions, 81 Case maps sets (each set has 22 different maps), 24 Comp Plan amendment maps, 1 Story Map, 1 GIS application comparing the old Comp plan map and new Comp Plan Map, and 7 Dashboards developed (zoning tracking, building permit tracking, code enforcement, parcel inquiries, demolitions, zoning compliance, private roads.)
- Public information requests processed by DSD (FY23 to date) -218 Complete FY22- 187
- Noticing for public hearings (does not include Admin decision cases) Year to date: 88

### **FY23 Goals and desired outcomes**

- Formalize and right size Planning Division with better defined goals, recruiting and retaining experience.
- Successful recruitment for repurposed and open positions.
- Focus on training and utilizing process and project management principles for more efficient and timely processing of applications.
- Reduction of backlog on development applications by 50% for applications received prior to Oct 1, 2023.
- Reduction of turnaround time for building plan review by 20%.
- Continued work on 2040 Comprehensive Plan; approved scope of work, schedule and budget for the 2040 Comprehensive Plan.
- BOCC joint meetings with cities of Caldwell and Middleton.
- Adoption of a "Code of Conduct" for Planning and Zoning Commission; update bylaws.
- Complete review of 2030 Comprehensive Plan goals, policies and actions.
- BOCC workshop with Fire Districts on Fire Department development application conditions, water supply, infrastructure requirements, and authority and roles of respective jurisdictions.
- BOCC workshop on transportation coordination.
- Follow up workshop with County Engineer on water issues.
- Draft an update to driveways and private road ordinance.
- Complete white paper on flood plain issues and compliance with National Flood Insurance Program.
- Confirm committee and hold meeting for Canyon County Impact fee committee meeting.
- BOCC workshop on Nampa sub area plans in area of impacts.
- Complete contract for Parma Comprehensive Plan

## **FY 24 Goals and Desired Outcomes**

- Successful completion of reorganization with 100% hiring for vacant positions and staff retention rate of 90%.
- Reduction in response time for parcel inquiries.
- Elimination of backlog on processing and review of development applications, for those received prior to October 1, 2023.
- Completion of processing and review of development applications (for those received post Oct 1, 2023) to set standard.
- Reduction in time of 20% for building permit review to issuance including plans review.
- Reduction of 70% of plat reviews sent to external consultants.
- Reduction of persistent open code enforcement cases by 25%.
- FEMA removal of Canyon County from probationary status in the national flood insurance program.
- 2040 Comprehensive Plan update tasks within scope, schedule and budget; including adoption of interim updates as appropriate.
- Review scope of work and conduct RFP for Hearing Examiner (if continued)
- Staff participation on COMPASS and VRT committees/Board as appropriate.
- Incorporate other County-wide plans into Comprehensive Plan and align ordinances, policy and processes (Parks plan, All Hazards Mitigation Plan, Scenic Byway plans.)
- Collaboration on Area of Impact with cities- expansion requests, comprehensive plan alignment and coordination and area of impact agreement updates.
- BOCC workshops: School District(s) coordination, Irrigation District(s) coordination.
- BOCC Joint meetings with 5 smaller cities.
- Participation on project team for Nampa Caldwell Blvd Transit Oriented Development Corridor Study.
- Participation on project team on new sub area plan with City of Nampa.
- Ordinance Updates:
  - Planning administration processing of applications to include completeness requirements, timelines, revision to applications fee and process, late exhibits, comment periods and posting, pre-application review deposit, etc.
  - Rezone vs conditional rezone.
  - Comprehensive Plan amendment process and timelines.
  - Driveways and private roads.
  - Compliance with Americans with Disabilities Act and Fair housing law (group homes, definition of family, use chart review, occupancy limits, etc.)
  - Secondary residence (accessory dwelling.)
  - Preliminary plat submission requirements and subdivisions.
  - Agricultural exempt buildings.

**“A” Budget – Salaries and Benefits:**

*Please share the current staffing levels and experiences with retaining and hiring qualified personnel.*

*Please outline any additional requests related to compensation.*

*Please detail requests for new positions and/or upgrades to current positions.*

**Staffing in October, 2022**

**33 FTE and 2 PT**

- 8 positions open
- 5 in planning, 3 in building (*includes two retirements*)
- Successfully filled Building Official
- Backfilled Building Plans Examiner
- Hired Permit Technicians (2)
- Hired (2) Planner III and (1) Planner I
- Phase I Re-organization- repurposed a position to a Permit Supervisor, assigned a Planner I to GIS (effective 7/1/23)

**Current (May 2023)- with FY 24 budget implications**

**33 FTE**

**6 Open positions**

- Planning/Engineering continues to experience high application backlog and less than acceptable processing times. Current caseload is approximately 42 cases per planner, which includes cases “waiting on applicants”; effective caseload level should be 20-25. BOCC requested proactive planning and past-due ordinance updates, as well as engineering policy level work require a higher level of staff expertise and time prioritization. Plat review continues to be processed with in house and contracted engineering staff, despite FY 23 budget assumption that in-house staff could handle the backlog. Recommending repurposing of existing FTE’s to hire an Engineering in Training (EIT), and re-structure of Planning Division to utilize an unfilled position, transitioning into higher level of expertise positions and focus on project/program management.
- Code Enforcement has been historically understaffed since its initiation. With population growth, code enforcement is starting to make an impact but there is still a need to increase staffing as staff is overwhelmed with complaints and legally required processes. The current staff is experienced in law enforcement, code enforcement and all have at least one degree. Retention and recognition are important. Backfilling positions is costly due to training, and recruitment. Pay increases that meet the current rate of inflation are important to stay competitive with surrounding agencies. Additionally, as officers are employed with Canyon County, they become a greater asset with naturally gained experience and training, therefore should be compensated accordingly.
- Permitting Technician has been a challenging position to hire and retain staff for. Currently two positions are open. Updating job description and recruitment.
- Building Division has had numerous inspectors on FMLA leave, one Mechanical Inspector position currently open. Recommending re-purposing to a .75 Senior Administrative Specialist in Code Enforcement.
- Building Division has not recruited for the approved Chief Inspector Position- recommending repurposing to an Assistant Building Official.

### **Proposed Phase II Re-organization**

- Emphasis on succession planning and leadership training for Management/Supervisor positions in all Divisions. Managers in Planning/Engineering/Building will function as essential Assistant Directors, with their focus on their Division's expertise.
- The FY23 salary increases were very appreciated and assisted with retention. Recruitment for new positions, specifically in the Planning and Building Division continues to be challenging due to a deficit of employees in the professions, an outdated organization structure and compensation structure, and has led to underfilling positions.
- Changes proposed, specifically with delineation of duties, wage classification adjustments when appropriate for the positions, and increased investment in training and mentorship will yield benefits to the entire Department.

### **Next Steps:**

- Update job descriptions for Permit Technicians. Fill (2) open positions.
- New Planning Department Structure with appropriate positions to achieve desired outcomes, including supervision, experience level, and update to industry common titles, job descriptions, and comparable wage ranges. Once approved, utilize remaining open FTE in Planning with (1) Principal Planner.
- Re-purpose open Chief Inspector (Building) to Assistant Building Official with new title, job description, wage range. Once approved, promote from internal.
- Re-purpose open Mechanical Inspector position to Code Enforcement Sr. Administrative Specialist. Currently a part time position, the current employee would be budgeted at .75 FTE.
- Re-purpose open Community Outreach Specialist to Engineer in Training (EIT) with new title, job description, wage range. Once approved, recruit and hire.

### **FY 24 Budget Implications from Staffing Changes:**

**October 1, 2023 (FY 24)**

**33 FTE, 0 PT**

***FY 24 estimated cost for all re-organizations and with all positions filled is an increase of \$32,149 or 1.1%***

### **Capital Assets:**

**Please describe any requests for property, plant, equipment or capital projects with an estimated useful life of greater than one year and an initial cost greater than \$5,000.**

**Please answer the following questions relating to each item or project requested.**

- 1. How does the asset support the core mission of your Office/Department?**
  - 2. What are the estimated ongoing operational costs and cost savings?**
- The only capital assets DSD is requesting for FY 24 is two replacement vehicles per the recommendation of Fleet Services and aligned with the County's vehicle replacement schedule. The assets will be assigned as replacement vehicles for Building Inspectors or Code Enforcement Officers; both functions required by the County ordinances. The ongoing operational costs are not expected to be greater than our existing vehicles and will save repair costs or downtime due to vehicle mechanical issues as the mileage becomes past the acceptable range.

## **Highlighted Non-Personnel Investment Requests**

### **Professional Consultants:**

- \$40,000- 2040 Comprehensive Plan update services- facilitation of Advisory Committee, public outreach and compilation and analysis of feedback
- \$30,000- Subject matter experts for ordinance updates: Americans with Disabilities Act, Fair Housing law, Wireless telecommunication facilities, Area of City impact overlays/agreements, mineral extraction.
- \$35,000- DSD-wide fee structure evaluation, analysis and recommendations for BOCC consideration for FY25 budget.

### **Engineers:**

- \$25,000-On-call contract Engineering for plat reviews until backlog is reduced and new EIT is hired and training completed.
- \$15,000 -On-call services for flood plain area surveying.

### **Miscellaneous Professional Services:**

- \$25,000- Code Enforcement Abatement fund. Revolving, but revenue will be delayed.
- \$11,000- Pilot project for drone contracted services for select case types. Assumes \$200 per case (comprehensive plan amendments, re-zones/conditional rezones, and conditional use permits). For FY25, after fee structure update, can charge the fee to applicants.

### **Service Contracts:**

- \$14,320- ESRI- (ARCGIS Licenses (DSD portion-2 GIS and add-ons for planning analysis)
- Orth aerial flights (DSD portion) \$15,000

### **Education/Training/Airfare/Hotel:**

- Increase attributed to full staffing, and need to require certifications and continuing education for professional positions. Detail plan has been developed per Division and will be incorporated into employee goals. Investments include:
  - Planning Division training and AICP certifications
  - Leadership Caldwell (3)
  - Certified Flood Plain Manager continuing education credit for certification
  - Community Development Institute for 1 Planner per year
  - Project Management Professional (PMP) training and certification for Planning Manager.
  - American Association of Code Enforcement Officials and training for 3 officers.
  - ICC Certifications and continuing education for appropriate Building Division staff.
  - Various trainings on customer service, de-escalation techniques, and legal training on public records.

### **Subscriptions:**

- \$3,840- Monday.com project management software 20 seats
- \$1,000 poll everywhere annual subscription
- \$300 video editing subscription
- \$240- 2 licenses for Canva pro design

### **Software:**

- \$4,700- Code Enforcement Clear Software (3 licenses)
- \$52,800- Continuing Project DOX plan subscription services for on-line submittal and plan review; hosting, and technical support.

### **Small Office Equipment:**

- \$1500- Portable cameras, and additional microphones for PZ Commissioners in Admin building,
- \$500- EIT supplies
- \$1,800-TV screens and mounts (3)

*Please describe the current environment for Office/Department generated revenue and the projected outlook for future revenues.*

**FY 24 Revenue assumption \$2,379,498**

**FY 23 Revenue Assumption: \$ 2,967,000**

**Decrease of 19.8%**

- Projection for department-wide revenues for FY24 is a decrease of 19.8%. In the current fiscal year, we have seen revenue decreases of closer to 40%, however we are going into the five busiest months of the fiscal year. Uncertainties related to interest rates and land use vision will impact quantity of development entitlement applications and building permits. Our best estimate at this time is a 20% decrease in FY24. A complete fee analysis of cost to process all types of applications and permits is crucial to strike the appropriate balance between development funded activities and costs and the taxpayer funded core functions of the Department, specifically in the Planning and Code Enforcement Divisions.
- From October 1, 2019 (FY20) to September 30, 2022 (FY 22), Development Services received revenue in excess of expenditures to the total of \$1,855,189.
- Staff efforts and expenditures do not always occur in the fiscal year the revenue is received. Over 225 development applications received (and receipted) in prior fiscal years, are having the County staff and hearing body review during FY 23 and will continue into FY24.
- We estimate approximately 30% of the core functions and related staffing of the Development Services Department are not directly related to development applications. These functions would include flood plain insurance program compliance, proactive long-range planning including comprehensive planning, ordinance updates, and topical planning such as transportation coordination or sub area plans, partner agency coordination and joint planning, review and support for cities' development review, coordinated planning in area of impacts, economic development efforts, community and organizational outreach, public information requests, and Code Enforcement.
- Code enforcement also does not have a revenue source. Prior to FY25 budget, we will recommend a fee structure for repeat violations and unresolved complaints to recuperate a portion of staffing costs, miles (fuel costs, vehicle where) to property, data and records storage, mailings and outlay of County funds until the County recuperates abatement costs.

# FY 24 Development Services Department 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.

## DSD Values:

**(S) Service (P) Positivity (I) Innovation (R) Respect (I) Initiative (T) Teamwork**



# Development Services Department FY24 Request Bottom Line Up Front

	<u>FY24 Budget Request</u>	<u>FY23 Approved Budget</u>	<u>Difference</u>
<u>Total Budget</u>	<b><u>\$3,548,266</u></b>	<b><u>\$3,452,332</u></b>	<b><u>2.8%</u></b>
<u>Personnel</u>	\$2,978,581 (33 FTE)	\$2,946,432 (33 FTE, 2 PT)	1.1%
<u>Non-Personnel</u>	\$569,685	\$505,900	12.6%
<u>Revenue Assumptions</u>	\$2,379,498	\$2,967,000	<b>(19.8%)</b>

Development Services  
Department  
(33)

Planning  
(9)

GIS  
(1)

Engineering  
(2)

Administration  
(4)

Building  
(14)

Code Enforcement  
(3)

# Successes-Goals-Investments

- FY 23 Successes
- FY 23 Goals & Desired Outcomes
- FY 24 Goals & Desired Outcomes
  
- Investments to Meet Goals

# Building Division YTD comparison

## **FY 22: 10/1/21 - 4/30/22**

- Permits- 843
- Valuation- \$113,489,024
- Mechanical Permits- 1,173
- Total Inspections- 7,559

## **FY 23: 10/1/22 – 4/30/22**

- Permits- 691 (18%)
- Valuation- \$70,040,468 (38%)
- Mechanical Permits- 924 (21%)
- Total Inspections- 6,926 (8%)

# Planning Division Public Hearing Cases Comparison

November 2022 to May 2023

## November 2022

### 166 Public Hearing Cases

- 28 BOCC
- 1 PZ
- 21 Planning review
- 49 in Engineering, or final plat
- 23 unassigned
- 34 incomplete- or needing supplementary info from Applicant
- 10 complete to be closed

## May 2023

### 148 Public Hearing Cases

- 53 submitted after 10/1/22
- 95\* submitted prior to 10/1/22
  - 31 were submitted prior to 1/1/22
- 10 BOCC
- 10 PZ
- 79 Planning review
- 29 Waiting on Applicant
- 26 in Engineering

\* 21 in Engineering review stage

# Planning Division YTD Comparison- Administrative Decision Cases

## November 2022

### 63 Administrative Decision Cases

- 15 at Planning Official
- 10 Planning Review
- 1 Engineering Review
- 16 incomplete- or needing supplementary info from Applicant
- 1 unassigned
- 20 complete to be closed

## May 2023

### 53 Administrative Decision Cases

- 44 submitted after 10/1/22
  - 19 of which are since 4/1/23
- 10 submitted prior to 10/1/22
  - 3 submitted prior to 1/1/22
- 1 at Planning Official
- 30 Planning Review
- 2 Engineering Review
- 9 Waiting on recorded survey
- 11 incomplete- or needing supplementary info from Applicant
- 0 unassigned

# Development Services Team

## October 2022 (FY 23)

### 33 FTE and 2 PT

- 8 positions open
- 5 in planning, 3 in building (*includes two retirements*)
- Successfully filled Building Official
- Backfilled Building Plans Examiner
- Hired Permit Technicians (2)
- Hired (2) Planner III and (1) Planner I
- Phase I Re-organization- repurposed a position to a Permit Supervisor, assigned a Planner I to GIS (effective 7/1/23)

## May 2023- with FY 24 budget implications

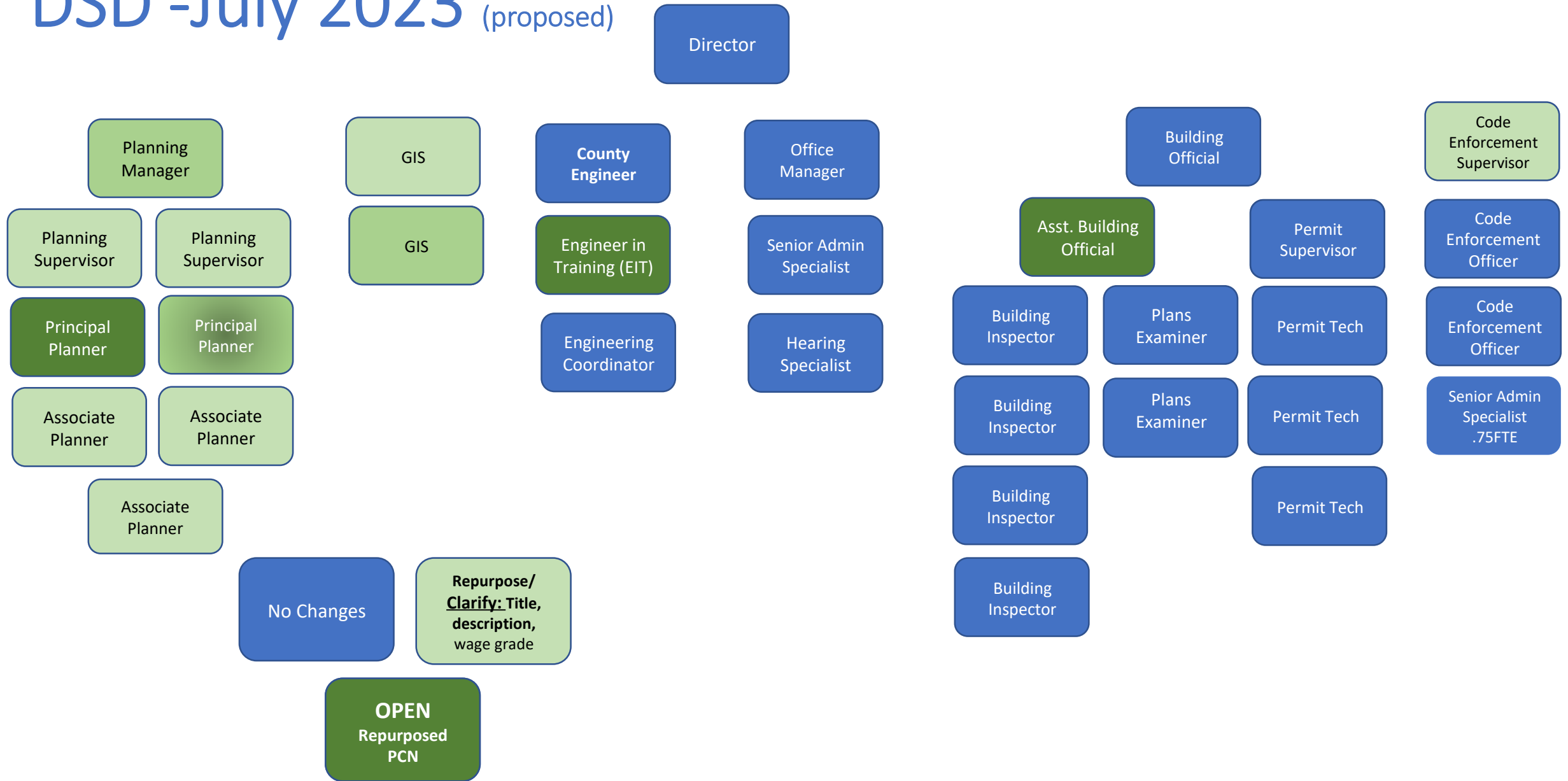
- 6 Open positions

## October 2023 (FY 24) *PROPOSED*

### 33 FTE, 0 PT

- 0 positions open
- Re-purposing complete of 4 positions
- Re-organization complete in Planning Division
- Emphasis on succession planning and leadership training
- Managers in Planning/Engineering/Building function as essentially Assistant Directors, with focus on their Division's expertise
- ***Investment is an increase of \$32,149 or 1.1%***

# DSD -July 2023 (proposed)





# Highlighted Non-Personnel FY 24 Investment Requests

- Professional Consultants- \$105,000
- Engineers-\$40,000
- Miscellaneous Professional Services- \$41,000
- Service Contracts- \$29,320
- Education/Training/Airfare/Hotel- \$41,000
- Subscriptions- \$ 5,380
- Software- \$57,500
- Small Office Equipment- \$3,800

# Capital Assets

- 2 replacement vehicles per Fleet recommendation

# Revenue Projections

## **FY 23 Revenue Assumption: \$ 2,967,000**

- During FY 23 Budgeting (May 2022) estimate of continued real estate growth was VERY high
- Staff efforts and expenditures do not always occur in the fiscal year the revenue is received. Work is happening in FY23, and into FY24 related to prior year applications/revenue.
- FY 23 YTD, revenue decreases closer to 40%, however going into the 5 busiest months of fiscal year.
- Approximately 30% of DSD core functions and related staffing is not directly related to development applications or fee revenue related

## **FY 24 Revenue Assumption: \$2,379,498**

### **Assumed Decrease of 19.8%**

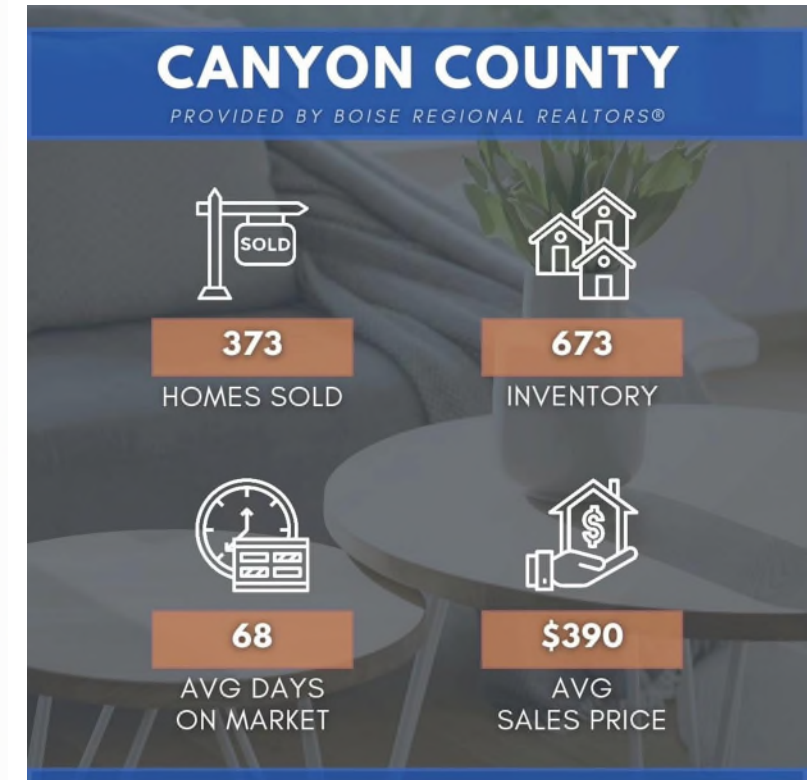
- 3 Year Financials: October 1, 2019 (FY20) to September 30, 2022 (FY 22), Development Services revenue in excess of expenditures was \$1,855,189
- Proposing fee study for all DSD fees to be completed for use in FY25 budget
- Will be proposing a code enforcement administrative fee in FY24
- Tracking of employee time on core functions to inform appropriate funding sources in future
- Tracking employee time on representative case times and actions to document level of effort to equate with fee structure

# Snapshot of Real Estate Market

March 2023



March 2022



DESCRIPTION	2021	2022	YTD 2023	2023	2024
	Actual	Actual	Actual	Amended	Requested
322201 Building permits	2,084,180	1,887,552	782,996	1,930,000	1,480,000
322202 Conditional use permits	17,500	36,715	8,700	25,000	17,000
322203 Administrative decisions	45,829	51,475	20,548	40,000	35,000
322205 Parcel inquiry	20,740	11,735	6,730	15,000	15,000
322206 Flood development permit	3,290	2,700	1,770	2,500	3,000
322207 Mechanical permit	279,735	300,496	183,988	250,000	275,000
322208 Plan review fees	392,713	341,064	141,699	400,000	300,000
322210 Other community services	0	0	0	25,000	0
322215 Variance	0	2,250	950	0	2,000
322216 Road names	0	0	0	0	1,000
322217 Sign permit	2,200	550	600	1,000	0
<b>32XXXX Total 32 Revenues</b>	<b>2,846,188</b>	<b>2,634,536</b>	<b>1,147,981</b>	<b>2,688,500</b>	<b>2,128,000</b>
341603 Subdivision plat ck fees	85,170	92,553	33,218	75,000	64,998
341606 Zoning appeals fees	1,100	4,690	2,400	1,500	4,000
341607 Administrative splits	28,126	32,850	12,735	33,000	25,000
341608 Zoning compliance	94,335	104,301	51,620	80,000	80,000
341610 Engineering Fees	3,616	1,148	1,405	20,000	7,500
341613 Rezone fee	124,910	73,901	17,393	65,000	60,000
<b>34XXXX Total 34 Revenues</b>	<b>337,257</b>	<b>309,442</b>	<b>118,772</b>	<b>274,500</b>	<b>241,498</b>
369121 Other miscellaneous reven	13,660	7,488	5,261	4,000	10,000
<b>36XXXX Total 36 Revenues</b>	<b>13,660</b>	<b>7,488</b>	<b>5,261</b>	<b>4,000</b>	<b>10,000</b>
<b>T_REV Total Revenues</b>	<b>3,197,104</b>	<b>2,951,466</b>	<b>1,272,014</b>	<b>2,967,000</b>	<b>2,379,498</b>
412030 Regular employees	1,198,802	1,657,489	1,078,897	1,798,121	2,009,727
412035 Overtime	0	373	0	0	0
413050 Part-time	15,405	24,120	16,832	31,616	0
413060 Temporary	4,469	2,646	0	0	0
413075 Compensation program	0	0	0	246,517	0
413080 New/reclassified positions	0	0	0	0	111,516
413090 Covid-19	1,446	0	0	0	0
<b>41XXXX Salaries</b>	<b>1,220,121</b>	<b>1,684,628</b>	<b>1,095,729</b>	<b>2,076,254</b>	<b>2,121,243</b>
421000 Social security	90,022	125,875	82,363	158,833	153,573
422000 Retirement	141,714	193,602	127,166	246,614	241,167
423101 Health insurance	240,512	303,271	191,575	384,120	385,597
423102 Dental	20,501	26,643	18,177	32,868	32,994
423104 Disability	4,104	5,432	3,962	6,245	6,757
423105 Life	3,628	4,767	3,364	6,174	6,462
424000 Workers compensation	17,069	20,624	6,228	35,325	30,788
<b>42XXXX Benefits</b>	<b>517,549</b>	<b>680,213</b>	<b>432,835</b>	<b>870,179</b>	<b>857,338</b>
<b>T_400000 Salaries &amp; Benefits</b>	<b>1,737,671</b>	<b>2,364,841</b>	<b>1,528,564</b>	<b>2,946,432</b>	<b>2,978,581</b>
521101 Professional consultants	3,600	0	18,265	20,000	105,000
521109 Engineers	90,971	97,984	0	0	40,000
521120 Misc professional services	9,000	23,617	10,800	35,000	41,000
521154 Marketing	0	0	0	28,000	3,500
522301 Document shredding	0	456	240	600	625
<b>52XXXX Total 52 Expenses</b>	<b>103,571</b>	<b>122,057</b>	<b>29,305</b>	<b>83,600</b>	<b>190,125</b>
533301 Service contracts	9,475	9,425	19,985	35,000	29,320
533307 Misc maintenance service	0	95	0	8,500	0
533310 Copiers contract	8,784	10,776	4,320	7,500	9,500
534407 Misc rental	271	249	248	500	500
<b>53XXXX Total 53 Expenses</b>	<b>18,530</b>	<b>20,545</b>	<b>24,554</b>	<b>51,500</b>	<b>39,320</b>
542203 Cellular phone	6,213	8,613	4,779	8,000	8,600
543301 Advertising	10,916	10,991	4,272	8,000	9,000

DESCRIPTION	2021	2022	YTD 2023	2023	2024
	Actual	Actual	Actual	Amended	Requested
543302 Personnel advertising	0	55	0	500	0
543305 Postage	7,191	11,993	3,986	10,000	13,000
543315 Fed ex	0	0	0	100	0
544401 Printing	46	0	0	1,500	1,500
545501 Meals	1,724	5,568	1,884	4,000	4,500
545502 Mileage	277	723	23	1,000	500
545503 Taxi	0	17	0	0	0
545504 Parking	0	65	0	0	250
545505 Hotel	1,541	4,864	1,135	5,000	7,000
545506 Gasoline and oil	18,495	32,627	17,550	28,000	27,996
545507 Air fare	240	1,549	282	4,000	5,500
546610 Education and training	10,373	13,822	5,032	18,000	28,500
546620 Association dues	4,063	4,374	1,465	8,000	8,000
546635 Subscriptions	882	1,206	4,683	1,000	5,380
548250 P&Z comm fees	11,045	11,200	5,349	14,000	13,000
548251 P&Z comm mileage	376	2,214	1,314	2,000	2,500
548400 Miscellaneous	15	0	0	0	0
<b>54XXXX Total 54 Expenses</b>	<b>73,396</b>	<b>109,881</b>	<b>51,755</b>	<b>113,100</b>	<b>135,226</b>
551010 Office supplies	5,651	7,864	4,341	12,000	11,000
551130 Computer supplies	0	0	0	200	0
552220 Other law books	972	975	1,065	2,000	1,500
554401 Building supplies and mat	444	4,416	0	2,000	0
554440 Small tools	0	29	1,146	2,000	1,504
554445 Uniforms	1,783	2,240	0	4,500	5,985
554490 Misc supplies	122	767	172	1,500	3,000
<b>55XXXX Total 55 Expenses</b>	<b>8,971</b>	<b>16,292</b>	<b>6,724</b>	<b>24,200</b>	<b>22,989</b>
577100 Computer equipment	7,753	13,111	0	13,500	17,225
577110 Software	0	0	53,967	126,000	57,500
577120 Small office equipment	330	2,014	2,683	4,000	3,800
577121 Office furniture	0	0	0	0	3,500
<b>57XXXX Total 57 Expenses</b>	<b>8,083</b>	<b>15,125</b>	<b>56,650</b>	<b>143,500</b>	<b>82,025</b>
680421 Computer/networks/softwa	0	3,610	0	0	0
684340 Trucks and pickups	0	60,868	0	90,000	100,000
<b>68XXXX Capital</b>	<b>0</b>	<b>64,478</b>	<b>0</b>	<b>90,000</b>	<b>100,000</b>
<b>T_500000 Non Personnel</b>	<b>212,553</b>	<b>348,378</b>	<b>168,988</b>	<b>505,900</b>	<b>569,685</b>
<b>T_EXP Total Expenses</b>	<b>1,950,223</b>	<b>2,713,219</b>	<b>1,697,552</b>	<b>3,452,332</b>	<b>3,548,266</b>