



FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11th. Please save the document by the name of your division, underscore, and FY2027 as follows: FAIR_FY2027

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

The Development Services Department (DSD) consists of six (6) divisions responsible for land use planning, enforcing the building code via building permits, zoning code enforcement & abatement of nuisances, geographic information systems (GIS), engineering & floodplain development reviews and administration oversees the department budget, public hearing processes and public information requests. Customer service is our main focus, front desk to development application processes, it's all-hands on deck. Though each division has its own specific responsibilities, ensuring compliance with the zoning, building, nuisance and floodplain ordinances as a team is our key to success.

DSD's mission statement is:

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

Accomplishments for FY26:

- All development applications dating back to 2022 have been assigned to staff and are actively going through the hearing process. Efforts have been taken to ensure DSD does not have and will not enter into a backlog of hearing cases.

- DSD has diversified 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.
- State-mandated Area of Impact reviews were complete by end of calendar year and all Area of Impact boundaries have been mapped & are available to the public.
- Updated parts of the zoning code to address deficiencies as identified by staff or others.
- Reviewed current development fee schedule to ensure we stay current and recoup as much staff time devoted to application review as possible.
- The DSD team has been able to retain highly-valued and experienced staff who continue to provide quality work for the County. This is attributed to the values set by the department and the positive/respectful culture created by the team and leadership.

Top Priority Strategic Goals and Objectives for FY27:

- Complete an update of County’s 2030 Comprehensive Plan and first phase of ordinance amendments to implement the updated Plan.
- Provide quality & consistent customer service in all DSD responsibilities.
- Review and update the development fee schedule annually to ensure the cost of doing business is fair, reasonable and covers department expenses.
- Prioritize zoning code changes to address issues and inconsistencies identified through director interpretations and public involvement.
- Be responsive to the Board of County Commissioners and other county department needs.

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

Data Measures:

- Administration
 - Staff responsibilities are tied to case file production, development application notification & posting, posting information on the new Land Use Agenda, PRR responses and tracking , administrative assistance to various divisions within the department, and the department’s budget transactions. PRR responses and tracking the department’s budget transactions.
 - Created case files for 460 development applications this fiscal year to date
 - Processed 337 public records requests, and 517 for all of 2025
 - Notifications sent to agencies and property owners/neighbors on all hearing-level applications and many of the administrative applications reviewed by the planning division
 - Recording secretary for all planning & zoning commission hearings and hearings examiner hearings.
 - Fully staffed and continue to streamline processes and SOP’s
 - Assisted with the rollout of the new Land Use Agenda page (we now have the ability to post more information, such as hearing audio

- Obtained a contract with a collection agency
- Code Enforcement
 - Presented multiple cases to the Board with recommendations for corrective actions and liens
 - Recordation of legal documents for removal of Certificates of Non-Compliance
 - Maintained subscription to CLEAR to help identify property owners/responsible parties/business registration.
 - Ordinance has been rewritten and is in consultation with legal for review. Next will be assessing compatibility with chapter 7.
 - Job descriptions have been updated to reflect a new career progression within Code Enforcement
 - Current Cases as of 5-1-26

Area	Current Cases
1 (99 square miles)	38
2 (217 square miles)	91
3 (287 square miles)	47
Total	176

- GIS
 - Respond to questions from the public, other County departments, cities, postal service, elections and agencies
 - Provide custom map creation upon request for use by department, BOCC & others
 - Fiscal year to date statistics

Activity	Number
Addresses Assigned	159
Re-addressing (includes private roads)	106
Private Roads	42
Rezone Case Maps (18 maps per case)	24
Conditional Use Permits (18 maps per case)	20
Subdivision Case Maps (9 maps per case)	11
Total	362

Building

- Provide consistent & timely response to inquiries regarding building matters.
- Reduced plan reviews to two (2) weeks from submittal to issuance of building permits.
- Fiscal year-to-date statistics

Permit	Number
Commercial	43
Residential	639
Demolition	17
Manufactured Homes	20
Special Inspections	107
Re-roof	25
Ag Exempt Setback Zoning Compliance	86
Total	926

Engineering

- Created SOP's & updated checklists for processing floodplain development applications, preliminary and final plats in cooperation with the needs of the building & planning divisions
- Resolved the last two (2) FEMA CAVs and secured release of the County's floodplain violation probation
- Provided technical review for grading & drainage plans required at final plat
- Fiscal year-to-date statistics:

Application	Number
Final Plats	5
Preliminary Plat Reviews	2
Short Plat Reviews	3
Floodplain Development Permits	28
Total	38

Planning

- Worked through public hearing cases until the total workload was under 100 down from 250 since 2022.
- Respond to inquiries regarding property specifics, zoning, entitlement possibilities, complaints, and application status
- Continued work on the Administrative Land Division Code re-write
- Worked with the Board on prioritizing long range planning projects
- Development application review and analysis for public hearings and director decisions
- Looked at current process for opportunities to increase transparency and clarity with the customer
- Fiscal year-to-date statistics:

Application	Number
Comprehensive Plan Amendments	5
Administrative land divisions	63
Administrative decisions	78
Conditional Use	23
Temporary Use	14
Rezone	2
Conditional Rezone	9
Development Agreement Modification	1
Modification	1
Subdivisions	14
Property Specific Zoning Inquiry	109
Entitlement Verification	22
Pre-Application Conferences	73
Road Name	14
Construction Permits (Private Road/Driveway)	41
Variances (Hearing)	5
Signs	5

Total	479
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REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

3. Please describe department generated revenues and how current events have impacted revenue receipts:

- The following chart shows year-over-year revenue from January through April.

Revenue Source	2026	2025	Difference
Planning	\$128,858	\$60,807	\$68,051
Building	\$857,074	\$1,070,270	-\$213,196
Total	\$985,932	\$1,131,077	-\$145,145

- We attribute these conditions to increases in fuel prices and minimal interest rate changes. Estimated revenues for FY26 are 2.9m overall. If fuel prices normalize the estimate is that the department will still meet revenue targets.

4. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances:

- Development Services predicts modest increases in development activity overall. Monthly reporting by the department has shown a slowdown in building permit revenue from January 2026 to present. We attribute this slowdown to temporary increases in fuel prices that may be resolved by the next fiscal year. Planning revenue is still up year-over-year. This means that entitlements are increasing the capacity for later building permits. This condition will lead to slightly above normal revenue amounts throughout FY2027.

5. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

- The DSD fee schedule was updated mid-year (implemented March 20, 2025) instead of October 1st. DSD's FY2025 budget was based on revenue projections from the entire fiscal year utilizing the updated fee schedule instead of pro-rated to mid-year. That said, building permit application rates are on track to exceed projections by approximately \$300k. As the backlog of hearing-level development applications decreases, we are beginning to see an uptick in application numbers as the development community gains confidence in getting through the approval process in a more timely fashion. Barring an economic downturn, DSD should see anticipated revenues increase substantially as we process applications in the current year.

“A” BUDGET - PERSONNEL BUDGET

Please contact HR for review of all requested changes and new positions. Please reach out to the controller’s office to get an estimate for benefits. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

6. Please explain the need for all new position requests. Please highlight each request if more than one request:

- DSD is requesting to add two (2) new full-time positions in Fiscal Year 2027; one (1) additional code enforcement officer II and one (1) additional building inspector. Our field staff in each referenced division respond to nuisance complaints and inspection requests throughout the county.

7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

- DSD is asking for a step-in-grade adjustment for the Code Enforcement Supervisor

8. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

- DSD does not have any open positions, however, we anticipate a resignation and will open & fill the current position immediately. No grade adjustments will be necessary to fill the position.

“B” BUDGET – OPERATING EXPENDITURES

Please note that all “B” budget items have rolled over as is from FY26 except for:

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

You will need to consult with IT and Facilities to build those respective lines in Euna. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.

9. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:
- DSD is requesting a B budget of \$519,090. This is in comparison to \$516,000 in FY2026. The difference is a request to increase staffing by adding a code enforcement officer II and a building inspector. Other lines in the requested budget were reduced from FY2026 to overcome the increase.

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Item or Project	Estimated Cost	Priority – see rating scale
Half ton pickup – code enforcement officer	\$ see fleet	III
Half ton pickup – building inspector	\$ see fleet	III

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

10. How does the asset support or further the core mission of the county?

- Vehicle is required to perform the duties of each field staff position. DSD staff will be able to increase the level of service provided to county residents.

11. What are the estimated ongoing operational costs and cost savings?

- Operational costs will increase due to fuel & maintenance costs, however, DSD will save overtime costs incurred by field staff responding to an increase in nuisance complaints and to keep up with the increase to building inspection requests.