

City of Lake Forest Park

Community Development Department 2027/2028 Biennial Budget Presentation

CITY COUNCIL WORK SESSION

SEPTEMBER 24, 2026

Overview of Tonight's Presentation

Community Development Department Organization

Planning Division

Building Division

Climate Program

Community Development Department Organization 2027/2028 Budget

DEPARTMENT STAFFING- PLANNING

Full Time Equivalent (FTE)

	2025	2026	2027- 2028
Department Employee Count	4.75	5.75	5.75

DEPARTMENT STAFFING- BUILDING

Full Time Equivalent (FTE)

	2025	2026	2027- 2028
Department Employee Count	1.8	1.8	1.8

SUMMARY OF PROPOSED COMMUNITY DEVELOPMENT BUDGET-
GENERALLY A STRONG STATUS QUO BUDGET THAT PROVIDES EXISTING
STAFF WITH THE RESOURCES TO PERFORM THE PLANNING, BUILDING,
AND CLIMATE FUNCTIONS AND ASSOCIATED PROJECTS FOR THE CITY.

Community Development Budget Highlights

Strong “status quo” budget proposed in the face of continuing building staffing issues and extensive planning and building workloads.

No increase/decrease to FTEs.

Addresses inflationary pressures.

Primarily a personnel resources department budget.

Professional services- decrease from ‘25/’26 primarily due to significant grant closures: \$500k Climate Element and \$50k Middle Housing.

Building Inspector position/description added within budget, as described by previous HR Presentation, no new FTE requested (Building Official position at 0 FTE).



Planning Division

Provides high-level, accountable public service to the community in the primary functions of:

- Advance Planning- Comp. Plan, development regulation amendments, regional planning
 - Current Planning- critical area permits, tree permits, RUEs, variances, CUPs, public noticing/comments
 - Code Enforcement- development regulation conformance, permit conditions, monitoring and mitigation
 - Economic Development- Town Center/Corridors, Small business and neighborhood serving commercial
 - No silos and other duties as needed, while focusing on primary duties/projects
-

URBAN FOREST PLANNER (.75 FTE), ASSOCIATE PLANNER, COMMUNITY PROGRAMS PLANNER, SENIOR PLANNER, CLIMATE COORDINATOR, COMMUNITY DEVELOPMENT DIRECTOR

Planning Division Budget 2027/2028

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
Salaries	\$1,058,000	\$1,058,000	\$1,272,000	20.2%
Overtime	\$4,000	\$4,000	\$4,000	0.0%
Employee Benefits	\$341,500	\$341,500	\$496,000	45.2%
Office / Operating Supplies	\$5,000	\$3,039	\$5,000	0.0%
Small Tools & Equipment	\$3,000	\$1,809	\$3,000	0.0%
Professional Services	\$775,000	\$1,436,409	\$250,000	-67.7%
Engineering Services	\$70,000	\$45,179	\$70,000	0.0%
Communications	\$8,000	\$12,790	\$8,000	0.0%
Travel Exp. (lodging, meals)	\$6,000	\$2,203	\$6,000	0.0%
Advertising	\$7,000	\$46,307	\$15,000	114.3%
Dues / Subscriptions	\$3,000	\$1,628	\$3,000	0.0%
Training	\$5,000	\$8,155	\$5,000	0.0%
Developer Projects: Sound Transit	-	\$5,840	-	
Tree Acct: Operating Supplies	\$1,000	\$1,000	\$2,000	100.0%
Tree Acct: Professional Svcs.	\$13,000	\$5,000	\$10,000	-23.1%
Total	\$2,299,500	\$2,972,859	\$2,149,000	-6.5%

High Level Planning Efforts 2027/2028

2024 Comp Plan Cert. & Housing Amends.
Implement the New Climate Element
Amend Middle Housing Development Regs.
Critical Areas Regulations Update
Shoreline Master Program Update
Tree Regulation Amendments
Wireless Facility Regulations
Subdivision Ordinance Updates
Current Planning and Code Enforcement



Building Division

The Building Division serves residents and applicants directly at the building and planning counter, in the field, and electronically online to ensure that all development activities conform to the City's adopted plans, policies, and regulations.



BUILDING INSPECTOR (RECRUITMENT PENDING)

PERMIT TECHNICIAN/COORDINATOR (.75 FTE)

BACK UP BUILDING SERVICES, AS NEEDED BASIS BY SAFE BUILT, LLC

Primary Building Division Focus/Functions

Building Codes/Building Official Duties and Interpretations

- Washington Association of Building Officials (WABO)
- Washington State Building Code Council (SBCC)

Permit Application Reviews and Permit Issuance/Administration

- Building permit plan reviews, corrections, code compliance, and issuance authority
- Coordination with Planning on building permit reviews

Permit Inspections and Enforcement

- Performs required in-field permit inspections
- Ensures accuracy of permitting and development
- Final inspections and permit conditions
- Permit closure and records

Building Division Budget 2027/2028

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
Salaries	\$401,500	\$151,499	\$351,000	-12.6%
Overtime	\$2,000	\$2,000	\$2,000	0.0%
Employee Benefits	\$151,000	\$101,000	\$152,000	0.7%
Office / Operating Supplies	\$6,000	\$4,499	\$6,000	0.0%
Small Tools & Equipment	\$5,000	\$1,000	\$5,000	0.0%
Professional Services	\$10,000	\$507,436	\$40,000	300.0%
Fire Marshall Inspections	\$2,500	\$1,209	\$2,500	0.0%
Communications	\$1,750	\$858	\$2,000	14.3%
Training	\$4,000	\$1,000	\$4,000	0.0%
Dues / Subscriptions	\$1,800	\$2,719	\$1,800	0.0%
Total	\$585,550	\$773,220	\$566,300	-3.3%

Climate Program Slides- **Marita Davison**

Final Discussion/Questions

THANK YOU!