

City of Lake Forest Park

Community Development Department 2025/2026 Biennial Budget Presentation

CITY COUNCIL WORK SESSION

SEPTEMBER 26, 2024

Tonight's Presentation

Community Development Department Reorganization

Planning Department (Division) Function and Budget

Building Department (Division) Function and Budget

Q&A

Community Development Department Reorganization and 2025/2026 Budget

| Department Staffing Summary, Planning | Full Time Equivalent (FTE) | |
|--|----------------------------|------------------|
| | 2023-2024 | 2025-2026 |
| Department Director: Community Development | 1.00 | 1.00 |
| Department Employee Count: Planning | 2.75 | 2.75 |
| Environmental Sustainability Specialist | 0.00 | 1.00 |
| | 3.75 | 4.75 |

| Department Staffing Summary, Building | Full Time Equivalent (FTE) | |
|--|----------------------------|------------------|
| | 2023-2024 | 2025-2026 |
| Department Employee Count | 1.80 | 1.80 |

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

Community Development Budget Highlights

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

No increase/decrease to FTEs

Addresses inflationary pressures

Primarily personnel resources department budget

Professional services- Increase primarily from grants: \$500k Climate Element and \$50k Middle Housing

Associate Planner position/description added within budget- page 49/50 of Mayor’s Budget as described by previous HR Presentation, no new FTE requested.



Planning Department (Division)

Provide 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

ASSISTANT PLANNER

URBAN FOREST PLANNER (.75 FTE)

SENIOR PLANNER (VACANT)

COMMUNITY DEVELOPMENT DIRECTOR

| Department Budget Summary, Planning | | | | |
|--|-----------------------|----------------------------|------------------------|-----------------|
| | 2023-2024 | | 2025-2026 | |
| Description | Adopted Budget | 2023-2024 Projected | Proposed Budget | % Change |
| Salaries | \$ 809,800 | \$ 670,507 | \$ 946,500 | 16.9% |
| Overtime | \$ 3,000 | \$ 751 | \$ 4,000 | 33.3% |
| Employee Benefits | \$ 312,000 | \$ 212,780 | \$ 301,500 | -3.4% |
| Office / Operating Supplies | \$ 5,000 | \$ 4,661 | \$ 5,000 | 0.0% |
| Small Tools & Equipment | \$ - | \$ 2,335 | \$ 3,000 | |
| Professional Services | \$ 312,500 | \$ 263,655 | \$ 775,000 | 148.0% |
| Engineering Services | \$ 125,000 | \$ 24,574 | \$ 70,000 | -44.0% |
| Communications | \$ 8,400 | \$ 8,219 | \$ 8,000 | -4.8% |
| Travel Exp. (lodging, meals) | \$ - | \$ 711 | \$ 6,000 | |
| Advertising | \$ 10,000 | \$ 11,279 | \$ 7,000 | -30.0% |
| Dues / Subscriptions | \$ 3,000 | \$ 1,213 | \$ 3,000 | 0.0% |
| Training | \$ 5,000 | \$ 3,000 | \$ 5,000 | 0.0% |
| Copier Rental | \$ 4,000 | \$ - | \$ - | -100.0% |
| Developer Projects - Sound Transit | \$ 177,560 | \$ 73,053 | | |
| Tree Acct. Operating Supplies | \$ 6,000 | \$ - | \$ 1,000 | -83.3% |
| Tree Acct. Professional Svcs. | \$ 5,000 | \$ 8,413 | \$ 13,000 | 160.0% |
| Total | \$ 1,786,260 | \$ 1,285,151 | \$ 2,148,000 | 20.3% |

High Level Planning Efforts 2025/2026

2024 Comp Plan Adoption & Certifications
Climate Element Amendment to Comp Plan
Middle Housing Development Regulations
Shoreline Master Program Update
Critical Areas Regulations Update
Tree Regulation Amendments
Closure on Sign Code Amendments
Wireless Facility Regulations
Subdivision Ordinance Update
Current Planning and Code Enforcement



Building Department (Division)

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



BUILDING OFFICIAL (RECRUITMENT UNDER WAY)

PERMIT TECHNICIAN/COORDINATOR (.75 FTE)

BACK UP BUILDING SERVICES, AS NEEDED BASIS BY BHC CONSULTANTS, LLC

Primary Building 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

| Department Budget Summary, Building | | | | |
|--|-------------------|-------------------|-------------------|---------------|
| | 2023-2024 | | 2025-2026 | |
| Description | Adopted | 2023-2024 | Proposed | % |
| | Budget | Projected | Budget | Change |
| Salaries | \$ 313,200 | \$ 321,547 | \$ 401,500 | 28.2% |
| Overtime | \$ 2,000 | \$ 952 | \$ 2,000 | 0.0% |
| Employee Benefits | \$ 98,800 | \$ 109,021 | \$ 151,000 | 52.8% |
| Office / Operating Supplies | \$ 6,000 | \$ 3,644 | \$ 6,000 | 0.0% |
| Smal Tools & Equipment | \$ - | \$ 600 | \$ 5,000 | |
| Professional Services | \$ 10,000 | \$ 10,000 | \$ 10,000 | 0.0% |
| Fire Marshall Inspections | \$ 2,000 | \$ 120 | \$ 2,500 | 25.0% |
| Communications | \$ 1,500 | \$ 1,500 | \$ 1,750 | 16.7% |
| Training | \$ 2,500 | \$ 1,425 | \$ 4,000 | 60.0% |
| Dues / Subscriptions | \$ 1,000 | \$ 1,000 | \$ 1,800 | 80.0% |
| Total | \$ 437,000 | \$ 449,809 | \$ 585,550 | 34.0% |

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Discussion/Questions

THANK YOU!