



**PLANNING DEPARTMENT**  
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## Planning and Community Development Department Budget Memo

To: Community Development Committee

From: Heidi Gudde, Director

Date: July 19, 2023

As we approach budget planning for the 2024 year the Planning and Community Development Department is looking ahead to some of our biggest projects and expenses which are shown in overview here and additionally described in a subsequent memo to the Committee.

Project / Expense	Notes re Associated Expenses	Outside Funding Available
Tracking Software	Initial integration \$45,000-\$180,000. Recurring maintenance \$24,000-\$75,000 annually Likely utilized by multiple departments at the city.	Yes – grants from the Dept of Commerce
Comp Plan Periodic Update	Coordination with Whatcom County \$20,000 – \$23,000. Scope of work for outside consultants will be developed in the following months. Costs associated with County can be covered by our grant allocation.	Yes - \$125,000 already set aside from the State for Lynden
Public Interface through Online Updates	Staff time is the biggest component to improving public interface re ongoing development projects. These tasks are included in the new Admin Assistant position funded in 2023. This position is currently filled by a temp until new Permit Tech completes ‘try-on’ period through the end of 2023.	No – but potentially a feature of the new software
Staffing and Training	2024 request will likely be significantly increased from previous years as renewed focus on training opportunities after COVID restrictions lifted. Also, new staff and new software will require training. \$10,000 between both Planning and Building divisions.	None identified at this time
Relocation of Code Compliance Services	Budget year for this is unidentified and expenses are undetermined at this time, but it would include modifications to City Hall to create office space and replacement vehicle. Code compliance will be a significant user of the new software.	No – if the role shifts from the PD some associated expenses will also shift.