



CDC Meeting Date:	August 22, 2024	
Name of Agenda Item:	2025 Budget	
Section of Agenda:	Discussion	
Next Steps Proposed by Staff:		Legal Review:
<input type="checkbox"/> Staff revisions	<input type="checkbox"/> Planning Commission	<input type="checkbox"/> Completed
<input type="checkbox"/> Return to CDC	<input type="checkbox"/> Other Committees	<input type="checkbox"/> Recommended
<input type="checkbox"/> Schedule for full Council	<input type="checkbox"/> Other: _____	<input checked="" type="checkbox"/> Not Required
Attachments:		
Draft Budget Proposal		
Summary Statement:		
<p>The Community Development Department is divided into three different divisions, Planning, Building, and Code Enforcement. Each of these divisions has their own budget and brief updates related to the 2025 budget are described below.</p> <p>Code Enforcement: 2024 marked the first year that the Code Enforcement Division has been with Community Development rather than with the PD so typical budget numbers are still being established. The move came with some one-time expenses to create office space and update the Division’s vehicle. Additional “rebranding” of Code Enforcement work in Lynden will affect the clothing allowance budget as the appearance of our officer shifts away from our police uniform to a less intimidating presence. No additional staffing is requested for 2025.</p> <p>Building Division: The Building Division has grown in recent years to include a part-time building inspector and half of the Department’s Administrative Assistant. This staffing has allowed for better response time to inspection requests and timing. Recent budgets have put more focus on training and certifications which will continue, but to a lesser degree in 2025. No additional staffing is requested for 2025.</p> <p>Planning: The most significant Planning expense in 2024 was the purchase and implementation of permit tracking software with a line item cost of \$130,000. Although this has been associated with the Planning Division the software will be utilized by 7 different divisions throughout the city. Ongoing maintenance costs will be divided amongst users in future budgets. Planning staff are currently finishing a grant application which, if successful, can help us cover these software implementation expenses. In 2025 the largest Planning Division expense, aside from staffing, will be a contract with Transpo Consulting for the review and update of the City’s Transportation Element as part of the Comprehensive Plan which appears as \$120,000 of the requested Planning Services expenses. The Planning division typically maintains a budget for legal services although expenses are difficult to anticipate. The line item is proposed at \$75,000.</p>		
Recommended Action:		