

# City of Sequim 2018 Budget

## **Community Development** *Healthy Growth and Development*

**Growth Planning**  
*Overseeing the Community Plan for Long-Range Growth & Development*

**Development Services**  
*Small town friendly customer service, Economic Development...*

**Permitting**  
*Intake, Administration, Process Improvements...*

**Economic Development**  
*Leadership, Vision, Collaboration, Execution...*

**Building Inspections & Plan Reviews**  
*Compliance, Efficiency, Process Improvements...*

**Community Partnerships**  
*Countywide Planning...*

**City Of Sequim  
Department Description**

<b>Staffing</b>	<b>Budget 2018</b>
Managers	1.00
Staff	2.75
<b>FTE</b>	<b>3.75</b>

**Department of Community Development**



- Customer service: general planning information and education
- Comprehensive Plan & Future Land Use Map
- Subarea plans & functional planning
- SMC development codes
- Public participation programs
- Land use and demographic databases
- Regional growth coordination & issues
- Annexation program
- Economic development

- Customer Service: permit intake & general information
- Permit administration for land use & building activity
- Building plan review / inspections
- Permit tracking
- Address files
- Site plan review and inspections
- Plan review, permits renewal & fire systems inspections
- SMC, IBC, design standards, and other development codes
- SEPA review
- Process subdivisions

- Code Compliance:
  - Sign Code
  - Zoning violations
- Compliance records
- SMC updates to strengthen compliance
- Residential building inspections / violations
- Land use violations

The **Department of Community Development** is responsible for the community's healthy growth and development. This duty includes administration of the City's land use policies and regulations, including the Comprehensive Plan, zoning and subdivision codes, environmental plans and ordinances, and building and fire codes.

**Growth Planning** is responsible for managing the preparation of community plans for long-range growth and development, including the Comprehensive Plan and subarea plans for Downtown or other districts, as well as assisting in the preparation of functional plans for transportation, utilities, parks, and public safety.

**Development Services** is responsible for promoting the general health, safety and welfare through administration of development and building codes, project and plan reviews, site and building inspections, environmental reviews, and compliance with land use and building codes. Development Services consists of three functions: Current Planning, Building Services, and Compliance. Current Planning administers all land use codes and permits including rezones, variances, platting, conditional uses, temporary uses and special events, signs, and all associated environmental determinations. Building Services reviews building plans, conducts building inspections to insure safe occupancy, and approves fire suppression permits. Compliance insures that development occurs consistent with city plans, codes, and permits issued. Development Services oversees the permit counter which provides information, responds to questions, and takes in permit applications.

**City Of Sequim**  
**Budget Overview**  
**Department of Community Development**  
**Growth Planning / Development Services**  
Barry Berezowsky, Community Development

**Community  
Partnerships**  
*Countywide  
Planning...*

**2018 Key Goals**

- ❖ Assist the Council to complete the regional growth planning collaborative process including ratification of 2015-35 Countywide Planning Policies and 20-year population targets.
- ❖ Assist city renegotiation of current Service Extension Review Process (SERP) to a broader Urban Growth Area Management Agreement (UGAMA)
- ❖ Continue to enhance customer service with technical enhancements to the permit intake lobby and refinements to the new permit software, including permit management, project tracking and connectivity in the field.
- ❖ Continue to implement permit process improvements discovered during Lean Academy.
- ❖ Finalize updates to Title 18 Zoning, Title 17 Subdivisions other development regulations to maintain consistency with new Comprehensive Plan.
- ❖ Provide support to Neighborhood Revitalization, economic development program, affordable housing and other citywide community development initiatives.
- ❖ Complete amendments to the 2015 Comprehensive Plan.

**Key Assumptions**

- ❖ Development activity will continue to grow for residential and corollary non-residential development due to continued growth in national and regional economies, stabilization of lending markets, and ongoing media attention to Sequim as a desirable retirement community.
- ❖ Utilization of new development opportunities in the new Comprehensive Plan will generate major residential and non-residential project activity that requires significant staff time to coordinate, review and permit.
- ❖ Staff resources will be expended during the year to integrate process improvements and capabilities of the new permit system into everyday operations.
- ❖ Major commercial and institutional projects (third pad site adjacent to ROSS and expansion of OMC Cancer Care Center) announced in 2016 will be realized in 2018.
- ❖ Possible substantial increase in residential permit activity due to an uptick in preliminary plat activity in 2017.

**2018 Budget Summary**

Budgeted revenues decreased by \$3k or (1%)

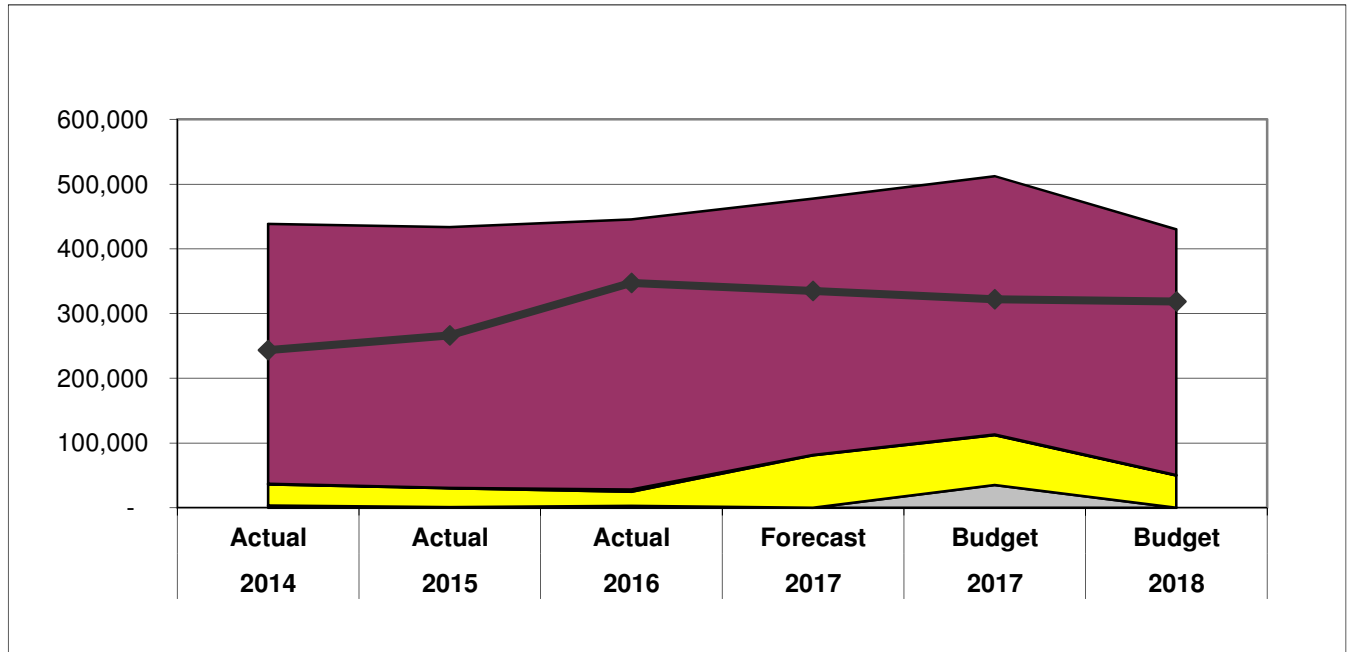
- ❖ Development Services Permitting revenues conservatively reflect development activity/growth
- ❖ Growth Planning (Intergovernmental) revenues decreased to reflect the removal of the 2017 CERB Grant revenues

Budgeted expenses decreased by \$82k (16%) due to the following:

- ❖ Salaries and Benefits decreased by \$19k (5%) due to staffing changes
- ❖ Charges for Goods and Services decreased by \$27k (35%) which assumes the completion of professional services related to the CERB Grant. Increases have been budgeted for Economic Development contributions (\$17k) and Affordable Housing assessments (\$10k).
- ❖ Training and travel funds reflect the manager's participation in the LEAD Program training and travel.
- ❖ Transfers to the Equipment Reserve decreased by the \$35k, one-time transfer out in 2017, for the new Permitting Module

**City of Sequim  
2018 Budget  
5-Year Summary**

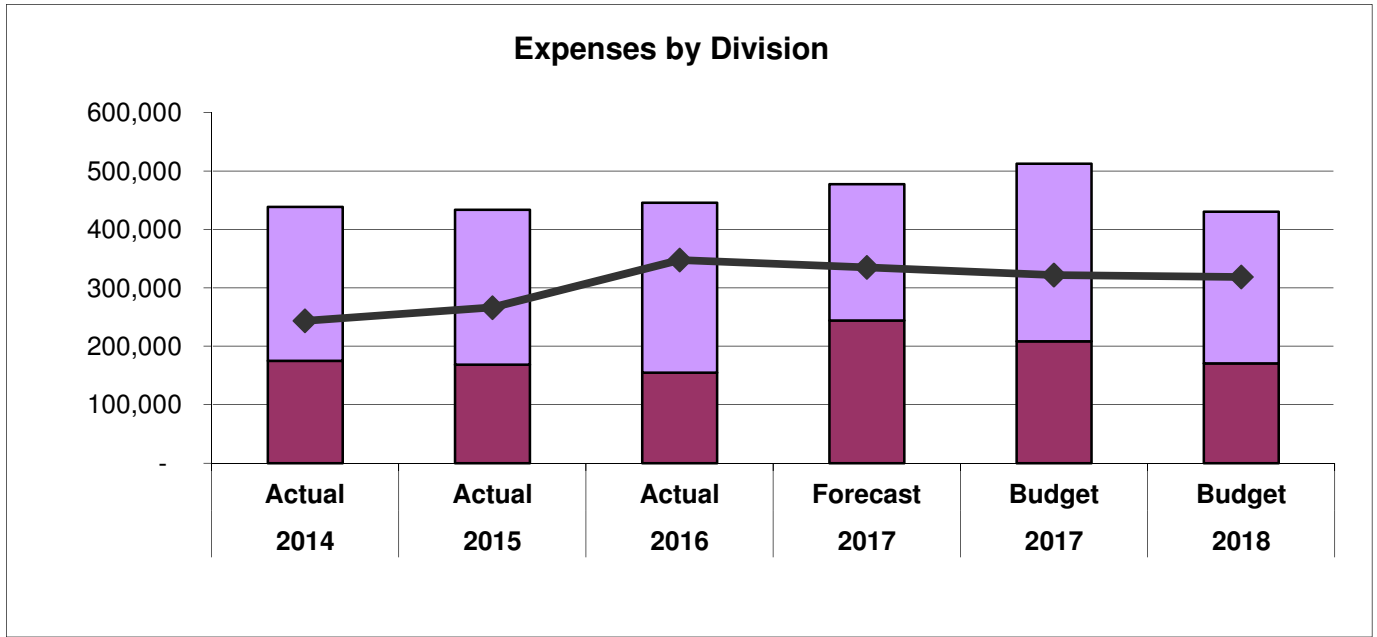
**Department of Community Development**



	2014 Actual	2015 Actual	2016 Actual	2017 Forecast	2017 Budget	2018 Budget	2018-2017 Amount	%
Licenses & Permits	147,686	179,266	210,244	172,177	168,560	190,400	21,840	13%
Intergovernmental	-	9,000	8,100	55,750	62,004	-	(62,004)	-100%
Goods & Services	95,751	77,967	129,073	106,834	91,356	128,246	36,890	40%
Misc Income	6	-	-	-	-	-	-	0%
<b>Total Revenues</b>	<b>243,443</b>	<b>266,233</b>	<b>347,417</b>	<b>334,761</b>	<b>321,920</b>	<b>318,646</b>	<b>(3,274)</b>	<b>-1%</b>
Salaries & Benefits	401,336	403,108	416,877	395,516	399,280	379,955	(19,325)	-5%
Operating Supplies	754	299	3,879	771	850	350	(500)	-59%
Charges for Services	32,600	29,203	21,540	81,034	77,190	49,920	(27,270)	-35%
Transfers (Equip Reserve)	3,660	915	3,000	-	35,000	-	(35,000)	-100%
<b>Total Expenses *</b>	<b>438,350</b>	<b>433,525</b>	<b>445,296</b>	<b>477,321</b>	<b>512,320</b>	<b>430,225</b>	<b>(82,095)</b>	<b>-16%</b>

**City of Sequim  
2018 Budget  
Other Information**

**Department of Community Development**



	2014 Actual	2015 Actual	2016 Actual	2017 Forecast	2017 Budget	2018 Budget	2018-2017 Amount	%
<b>Revenues</b>								
Development Services	233,277	256,571	339,318	279,011	259,916	318,646	58,730	23%
Code Compliance					moved to the Police Dept in 2017			
Growth Planning	10,166	9,662	8,100	55,750	62,004	-	(62,004)	-100%
◆◆◆ <b>Total Revenues</b>	<b>243,443</b>	<b>266,233</b>	<b>347,418</b>	<b>334,761</b>	<b>321,920</b>	<b>318,646</b>	<b>(3,274)</b>	<b>-1%</b>
<b>Expenses</b>								
Development Services	263,565	264,924	290,681	233,202	303,629	259,357	(44,272)	-15%
Code Compliance					moved to the Police Dept in 2017			
Growth Planning	174,785	168,601	154,616	244,119	208,690	170,869	(37,821)	-18%
<b>Total Community Development Services</b>	<b>438,350</b>	<b>433,525</b>	<b>445,297</b>	<b>477,321</b>	<b>512,319</b>	<b>430,226</b>	<b>(82,093)</b>	<b>-16%</b>

