



Budget Change Request

Change request information

Title Community Planning - Professional Services Budget (docket items)
Number B-36-01 Department 36 - Community
Requester Summer Miller
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The Community Planning Division within Community Planning and Economic Development (CPED) requests \$150,000 for the professional service budget not associated with the 2025 periodic Comprehensive Plan update. This budget is instrumental in completing docket items for comprehensive plan and development code changes and implementing the Board of County Commissioner's (BoCC) priorities. There is a need for professional expertise beyond what the current County staff can complete such as environmental analysis for changes to the Grand Mound Urban Growth Area.

How will this change the performance of your office or department?

Statement of Need

This funding would support docketed projects that are high priorities for the BoCC to move faster through the legislative process, with added information and options for decision-makers to consider.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

0136P100 - FY2023 \$75,000 (current); FY2024/25 \$150,000 (requested) = \$225,000 (new budget)

Current Budget Level

FY2023 = \$75,000 current budget
FY2024/25 = 225,000 amended budget

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

The department will need to re-assess staff capacity to complete requested projects and the scope of the comprehensive plan update.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0136P100	541000	PROFESSIONAL SERVICES		150,000	150,000.00
			Total:	150,000.00	150,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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