

# Office of Planning and Community Development (OPCD)

2025 – 2026 Proposed Budget  
Policy Considerations

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Select Budget Committee | October 17, 2024

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# Budget Summary

	2024 Adopted	2025 Proposed	% Change	2026 Proposed	% Change
<b>Operating Appropriations by BSL</b>					
Design Commission	\$0.7 M	\$0.8 M	10.9%	\$0.8 M	4.9%
Equitable Development Initiative	\$25.3 M	\$26.6 M	4.9%	\$27.6 M	3.8%
Planning and Community Development	\$9.9 M	\$10.7 M	8.2%	\$10.5 M	(1.6%)
<b>Total Appropriations</b>	<b>\$35.9 M</b>	<b>\$38.0 M</b>	<b>6.0%</b>	<b>\$38.9 M</b>	<b>2.3%</b>
<b>Total FTE</b>	<b>52</b>	<b>48</b>	<b>(6.8%)</b>	<b>48</b>	<b>-</b>
<b>Revenues</b>					
General Fund	\$7.8 M	\$7.7 M	(0.7%)	\$8.1 M	5.4%
JumpStart Fund	\$21.5 M	\$23.3 M	8.5%	\$23.7 M	1.6%
Short-Term Rental Tax	\$5.9 M	\$6.2 M	4.7%	\$6.3 M	0.9%
Real Estate Excise Tax I (REET I)	\$0.7 M	\$0.8 M	10.9%	\$0.8 M	4.9%
<b>Total Revenue</b>	<b>\$35.9 M</b>	<b>\$38.0 M</b>	<b>6.0%</b>	<b>\$38.9 M</b>	<b>2.3%</b>

# Policy Consideration

## 1. Comprehensive Plan Supplemental Environmental Impact Statement (SEIS)

The OPCD Budget includes \$350,000 for a Supplemental Environmental Impact Statement (SEIS) to “support proposed zoning changes within existing Regional and Urban Centers with the goal of allowing more height and development capacity for housing.” The scope for the SEIS will define what zoning changes can be considered in the future.

The Council may want to provide direction to OPCD regarding Council priorities.

### Options:

- A. Reallocate proposed funding for the SEIS to other Council priorities.
- B. Impose a proviso on the funding for the SEIS to provide additional guidance on the scope of the SEIS, to ensure Council priorities are considered in the SEIS
- C. No change

# Questions?