



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: April 12, 2023

SUBJECT: FY24 CDD Fee Increases – Continued Discussion

RECOMMENDED MOTION:

Move approval of Option 1, Option 2, Option 3 or other option(s) as may be discussed.

BACKGROUND AND POLICY IMPLICATIONS:

The Community Development Department (CDD) is primarily a fee-supported department. CDD's permit and application volumes during FY23 have decreased in ranges of 19% to 47.7% when compared to FY22 resulting in lower than anticipated revenue collection. CDD's FY24 preliminary requested budget calculations indicate a need for fee increases in each division. CDD requests a discussion of the preliminary requested FY24 budget details and possible options to balance it while seeking Board guidance and direction on fee increases to be included in the FY24 Requested Budget.

BUDGET IMPACTS:

CDD offers three options to balance its FY24 Requested Budget. There are no impacts to the current budget.

ATTENDANCE:

Peter Gutowsky, Director
Sherri Pinner, Sr. Mgmt. Analyst