

FY23-24 Fee Increase Discussion

# Community Development

Presenter(s):

Peter Gutowsky, Director

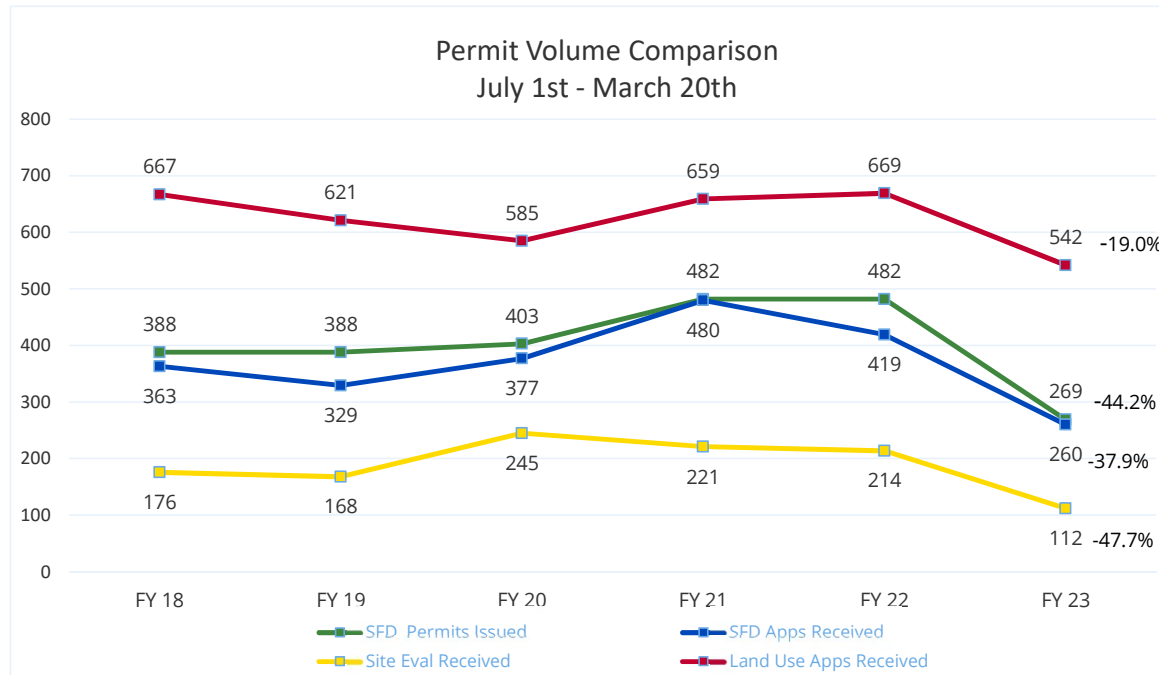
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Board Meeting | April 12, 2023

# Fund 295 FY24 Budget Highlights

FY23 Permit and application volumes decreased in ranges from 19% to 47.7% when compared to FY22



# Fund 295 FY24 Budget Highlights

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## Resources:

- Anticipate level permit and application volumes;
- Includes International Code Council building valuation increase of 10.9%
- Strategies to balance include a combination of fee increases; reserve transfers and/or decrease in fund balance;
- Includes General Fund for hearings officer services.

## Expenditures:

- Eliminated eight (8) FTE in January 2023; 64 FTE remaining;
- Includes increases for COLA, HBT, PERS, step increases and general inflationary materials & services, and hearings officer services.



# Fund 295 FY24 Budget Summary

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- Budgeted expenditures are an estimated \$1.3M more than base budgeted revenues;
- 64 FTE – succession planning, staff turnover & training, complex applications, non-fee generating inquiries, analyze future vacancies;
- Presenting three (3) options to balance for Board direction;



# Balanced Budget Option #1

Fee Increases generate \$806K

- Code Compliance increase .02%
- Building Safety Supplemental Permits – 4%
- Electrical and Current Planning Apps – 15%
- Onsite Wastewater – 20%
- Public Information Counter and Advanced Planning - .05%

Reserve Transfer \$562K

- Est reserve balances:
  - Fund 300 – 4.5 months
  - Fund 301 – 20.6 months
  - Fund 302 – 8.9 months

Contingency = 13.8%

Building permit cost increase to 1,700 sq. ft. home = \$750



# Balanced Budget Option #2

Fee Increases generate \$682K

- Code Compliance increase .02%
- Building Safety Supplemental Permits – 4%
- Electrical and Current Planning Apps – 13%
- Onsite Wastewater – 18%
- Public Information Counter and Advanced Planning - .04%

Reserve Transfer \$453K

- Est reserve balances:
  - Fund 300 – 4.7 months
  - Fund 301 – 20.6 months
  - Fund 302 – 8.7 months

Reduction of Fund Balance - \$183K

Contingency = 11.6%

Building permit cost increase to 1,700 sq. ft. home = \$695



# Balanced Budget Option #3

Fee Increases generate \$575K

- Code Compliance increase .02%
- Building Safety Supplemental Permits – 4%
- Electrical and Current Planning Apps – 11%
- Onsite Wastewater – 16%
- Public Information Counter and Advanced Planning - .03%

Reserve Transfer \$522K

- Est reserve balances:
  - Fund 300 – 4.6 months
  - Fund 301 – 20.6 months
  - Fund 302 – 8.5 months

Reduction of Fund Balance - \$219K

Contingency = 11.3%

Building permit cost increase to 1,700 sq. ft. home = \$650



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**Thank you**

