



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: August 3, 2022
PREPARED BY: Scott Dunlop, Director
DEPARTMENT: Development Services

AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action on a Development Services Financial Planning Model and Benchmarking Study engagement letter.

BACKGROUND/SUMMARY:

This Study is proposed to be conducted by Raftelis, who are currently doing the City’s water/wastewater rate study and drainage fee study, is to review and provide recommendations for updated development fees and financial planning for the Development Services Department. The Study will also compare Manor’s fees to surround cities.

There are two main factors creating the need for this Study:

1. Development related fees (excluding impact fees) have not been comprehensively evaluated or modified in at least 10 years. They are likely outdated and not reflective of current costs. There may also be fees that other municipalities assess that Manor has not been and which we could be.
2. In the upcoming FY 22-23 budget, the Development Services Department is requesting 4 new funded positions to return to an exceptional level of service and keep up with growing demands. New positions come with salaries, benefits, vehicles, office furniture and equipment, and software licenses. This all increases the Department’s expenses but can be offset in part or completely through the development fees we assess. Development Services fees should cover the operations and maintenance costs for the department.

The study is proposed to take one month and cost up to \$22,463. This was not specifically budgeted for in the current fiscal year, but the Department has unspent funds from which to draw upon. Namely, salary budget from the vacant Assistant Building Inspector position and \$20,000 in Comprehensive Planning.

LEGAL REVIEW: Under Review
FISCAL IMPACT: NO
PRESENTATION: NO
ATTACHMENTS:) YES

- Engagement Letter

STAFF RECOMMENDATION:

It is the city staff’s recommendation that the City Council approve a Development Services Financial Planning Model and Benchmarking Study engagement letter.

PLANNING & ZONING COMMISSION: **Recommend Approval** **Disapproval** **None**