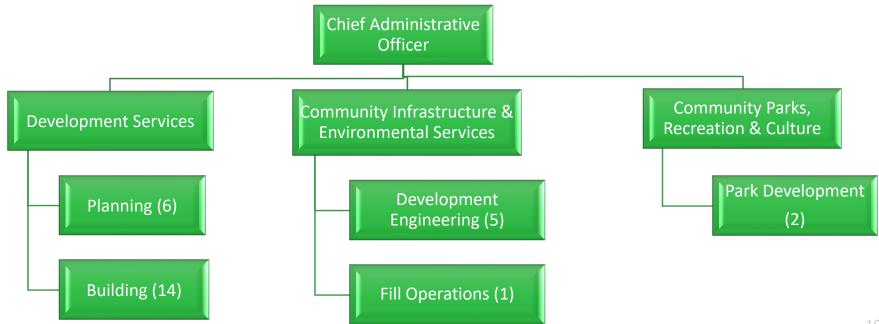


The Development and Fee Supported budget requires no support from property tax revenue. The Town has approved fees and charges that are intended to provide full cost recovery for the services provided under each of the individual budgets. Any surplus or deficit generated in these areas are managed through contributions or draws from reserves.

The development and fee supported budget is comprised of five individual branches. The Planning and Building branches reside within the Development Services department. The Development Engineering and Fill Operation branches reside within Community Infrastructure and Environmental Services. The Park Development branch resides within the Community Parks, Recreation and Culture department.





Budget Summary

The Development and Fee Supported operating budget includes expenditures of approximately \$4.9 million and are fully supported by fees rather than tax support. A full cost recovery, user pay system has been established for each of these areas. The net budget is zero for each branch, as any surplus/deficit is managed through contributions to or draws from reserve. The reserve is established to manage the ebb and flow of activity and ensure that the program is self-sustaining in a year of low activity.

Salaries and benefits have increased by approximately \$144,000 due to market adjusted band increases in Planning and Park Development, step increases and benefit adjustments.

An increase in training and professional development is a one time increase for specialized leadership training within the Planning branch. Indirect corporate costs have been reviewed and adjusted to ensure that the appropriate support costs are allocated to the fee supported areas and capital projects.

Revenues in each area have been adjusted based on estimated levels of activity in 2022. Increases are expected in both the Building and Planning areas resulting in an expected increase in revenue of approximately \$266,000.

The key section in these individual budgets in the transfers. Contributions to reserves are an indication that the revenues generated exceed expenditures. Draws from reserves indicate that the budgeted revenues aren't sufficient to support the anticipated expenditures within the year. It is important to recognize that the reserve is established to manage the timing of revenues with the activity.



Development and Fee Supported Summary	Building	Planning	Development	Park	Fill	2022	2021	Variance	Variance
2022 Fee Supported Budget			Engineering	Development	Operations	Budget	Budget	\$	%
Expenditures									
Salaries and Benefits	2,008,095	753,594	586,382	292,793	123,830	3,764,694	3,630,722	133,972	4%
Communications	8,000	3,700	3,000			14,700	14,208	492	3%
Consultants		45,000			10,000	55,000	55,000		
Contingency							12,720	(12,720)	(100%)
Courier and Mail Processing	1,500	300				1,800	1,700	100	6%
Equipment and Vehicle	10,000	6,200	4,000			20,200	20,200		
Legal Services	10,000					10,000	10,000		
Materials and Supplies	7,390	3,400	750			11,540	11,540		
Mileage	30,040	500	16,000	1,800	500	48,840	49,340	(500)	(1%)
Other Agencies/Municipalities		5,000				5,000	10,000	(5,000)	(50%)
Software Licences and Maintenance	30,000	20,500	35,500			86,000	82,000	4,000	5%
Training, Professional Development and Memberships	28,525	23,250	6,600	5,000		63,375	53,525	9,850	18%
Uniforms and Safety Clothing	5,000		1,950			6,950	6,950		
Indirect Corporate Costs	686,100	156,030	16,704	(104,827)	28,620	782,627	1,102,353	(319,726)	(29%)
Total Expenditures	2,824,650	1,017,474	670,886	194,766	162,950	4,870,726	5,060,258	(189,532)	(4%)
Revenues									
Development Revenue	(2,678,500)	(637,500)	(190,000)	(260,000)		(3,766,000)	(3,501,550)	(264,450)	8%
Miscellaneous		(50)	(500)			(550)	(550)		
Recoveries and Contributions from Developers			(40,000)	(10,000)		(50,000)	(50,000)		
Sales	(5,000)					(5,000)	(3,750)	(1,250)	33%
User Fees					(120,000)	(120,000)	(120,000)		
Total Revenues	(2,683,500)	(637,550)	(230,500)	(270,000)	(120,000)	(3,941,550)	(3,675,850)	(265,700)	7%
Transfers									
Contributions to Reserves				75,234		75,234	42,983	32,251	75%
Draw from Reserves	(141,150)	(379,924)	(440,386)		(42,950)	(1,004,410)	(1,427,391)	422,981	(30%)
Total Transfers	(141,150)	(379,924)	(440,386)	75,234	(42,950)	(929,176)	(1,384,408)	455,232	(33%)
NET BUDGET									



