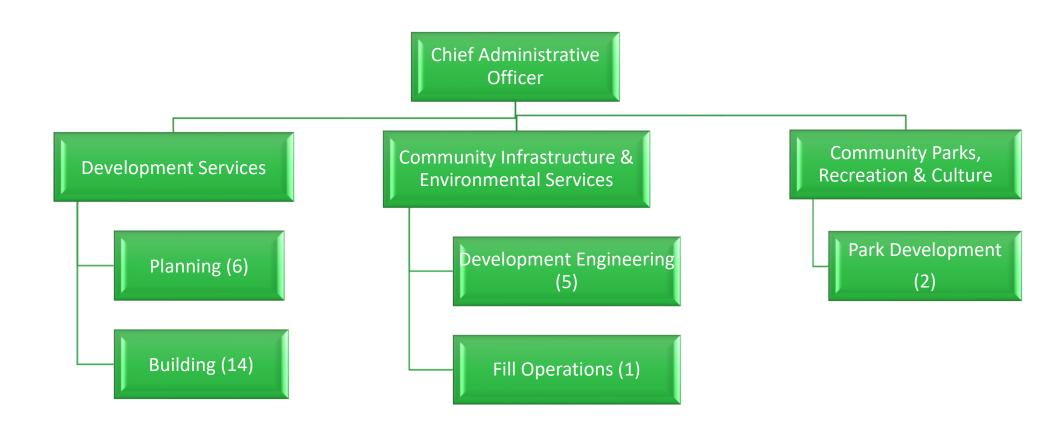


## Development and Fee Supported Budget

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 2023 operating budget includes expenditures of approximately \$5.0 million and are fully supported by fees rather than property taxes. 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 \$240,000 due to step increases, benefits and cost of living adjustments and funding for six months for a previously approved position in Development Engineering.

A decrease in training and professional development is for the removal of 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 2023. Increases are expected in both the Building and Planning areas resulting in an expected increase in revenue of approximately \$669,000.

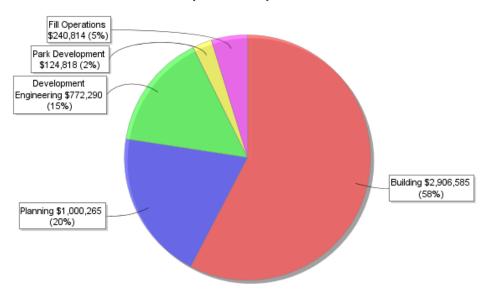
A key component in these individual budgets is the transfers. Contributions to reserves are an indication that the revenues generated exceed expenditures. Draws from reserves indicate that the budgeted revenues aren't sufficient to support the anticipated expenditures within the year. It is important 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	2023	2022	Variance	Variance
2023 Fee Supported Budget			Engineering	Development	Operations	Budget	Budget	\$	%
Expenditures									
Salaries and Benefits	2,085,908	791,755	688,596	310,045	128,330	4,004,634	3,764,694	239,940	6%
Communications	8,000	3,700	3,000			14,700	14,700		
Consultants		45,000			10,000	55,000	55,000		
Contingency									
Courier and Mail Processing	1,500	300				1,800	1,800		
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	48,840		
Other Agencies/Municipalities		5,000				5,000	5,000		
Software Licences and Maintenance	30,000	20,500	35,500			86,000	86,000		
Training, Professional Development and Memberships	28,525	13,400	6,600	5,000		53,525	63,375	(9,850)	(16%)
Uniforms and Safety Clothing	5,000		1,950			6,950	6,950		
Indirect Corporate Costs	690,222	110,510	15,894	(192,027)	101,984	726,583	782,627	(56,044)	(7%)
Total Expenditures	2,906,585	1,000,265	772,290	124,818	240,814	5,044,772	4,870,726	174,046	4%
Revenues									
Development Revenue	(3,046,000)	(931,250)	(190,000)	(260,000)		(4,427,250)	(3,766,000)	(661,250)	18%
Miscellaneous		(50)	(500)			(550)	(550)		
Recoveries and Contributions from Developers			(40,000)	(10,000)		(50,000)	(50,000)		
Sales	(7,500)					(7,500)	(5,000)	(2,500)	50%
User Fees		(5,000)			(120,000)	(125,000)	(120,000)	(5,000)	4%
Total Revenues	(3,053,500)	(936,300)	(230,500)	(270,000)	(120,000)	(4,610,300)	(3,941,550)	(668,750)	17%
Transfers									
Contributions to Reserves	146,915			145,182		292,097	75,234	216,863	288%
Draw from Reserves		(63,965)	(541,790)		(120,814)	(726,569)	(1,004,410)	277,841	(28%)
Total Transfers	146,915	(63,965)	(541,790)	145,182	(120,814)	(434,472)	(929,176)	494,704	(53%)
NET BUDGET									



## Expenditures by Branch



## Revenues by Branch

