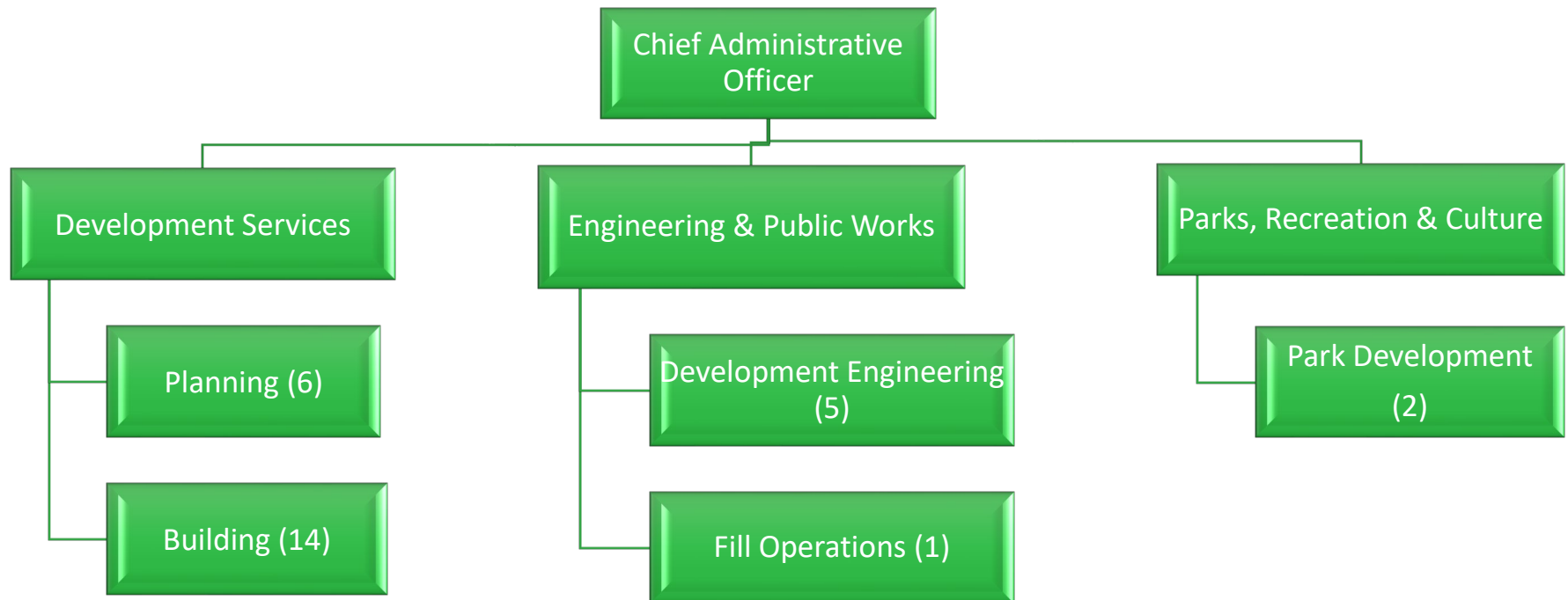


The Development and Fee Supported budget requires no support from property tax revenue. The Town has approved fees and charges that are intended to provide full cost recovery for the services provided under each of the individual budgets. Any surplus or deficit generated in these areas are managed through 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 the Engineering and Public Works Department. The Park Development Branch resides within the Parks, Recreation and Culture Department.



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## Budget Summary

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The Development and Fee Supported 2025 operating budget includes expenditures of approximately \$5.4 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 \$210,000. Approximately \$60,000 is related to the new Privacy and Information Coordinator in Legal and Legislative Services which is partially funded from Building due to the high volume of building related freedom of information requests. Additionally, \$35,000 is related to job reclassification in Planning. Costs for step and benefit increases are approximately \$36,000. Lastly, \$80,000 in salary gapping has been removed based on staff progression through the salary band.

Approximately \$83,000 has been set aside in contingency for the market review and cost of living allowance. Membership costs and training for professional designations are increasing by \$7,000, specialized software is increasing by \$3,000, and uniforms by \$3,000.

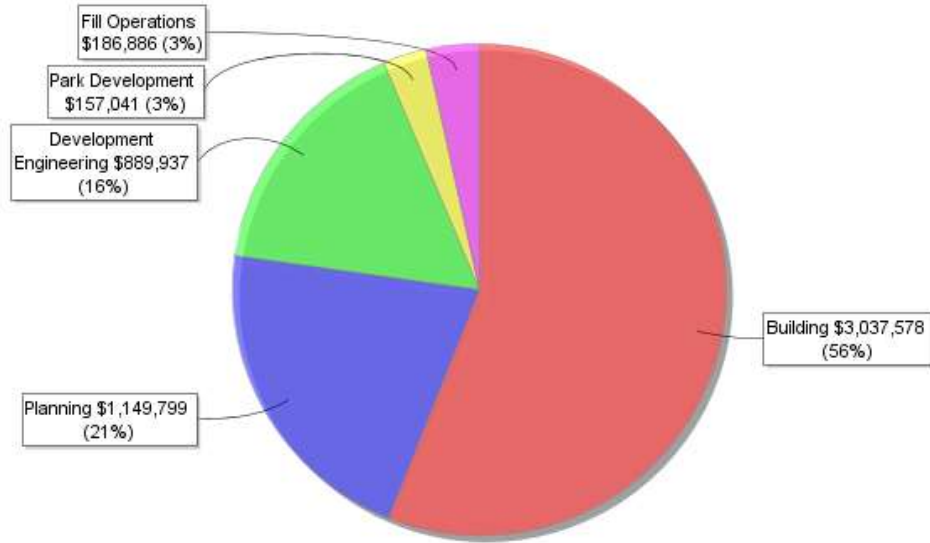
A reduction of \$5,000 has been identified in Other Agencies/Municipalities related to the Region of York partnership that is no longer required. \$4,400 from communications, equipment and materials have been identified to offset cost increases noted above. Indirect corporate costs have been reviewed 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 2025. Development revenue from Planning is expected to increase in 2025 by \$175,000 while Building is expected to decrease by \$211,000. \$40,000 in revenue increases are expected from sales and user fees based on historical trends and current volumes. Net revenue is decreasing by \$5,500.

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.

<b>Development and Fee Supported Summary 2025 Fee Supported Budget</b>	<b>Building</b>	<b>Planning</b>	<b>Development Engineering</b>	<b>Park Development</b>	<b>Fill Operations</b>	<b>2025 Budget</b>	<b>2024 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures									
Salaries and Benefits	2,204,742	912,307	771,568	330,523	135,111	4,354,251	4,143,606	210,645	5%
Communications	7,000	1,000	3,000			11,000	14,700	(3,700)	(25%)
Consultants		45,000			10,000	55,000	55,000		
Contingency	41,700	17,400	14,700	6,400	2,600	82,800		82,800	
Courier and Mail Processing	1,000	200				1,200	1,200		
Equipment and Vehicle	8,000	5,000	4,000			17,000	18,200	(1,200)	(7%)
Legal Services									
Materials and Supplies	5,500	2,900	750			9,150	9,650	(500)	(5%)
Mileage	30,000	1,000	16,000	1,800	500	49,300	48,840	460	1%
Other Agencies/Municipalities							5,000	(5,000)	(100%)
Software Licences and Maintenance	35,000	20,500	35,500			91,000	88,000	3,000	3%
Training, Professional Development and Memberships	29,525	26,000	6,600	5,000		67,125	60,125	7,000	12%
Uniforms, Corporate Attire and Safety Clothing	5,000	3,000	1,950			9,950	6,950	3,000	43%
Indirect Corporate Costs	670,111	115,492	35,869	(186,682)	38,675	673,465	735,512	(62,047)	(8%)
<b>Total Expenditures</b>	<b>3,037,578</b>	<b>1,149,799</b>	<b>889,937</b>	<b>157,041</b>	<b>186,886</b>	<b>5,421,241</b>	<b>5,186,783</b>	<b>234,458</b>	<b>5%</b>
Revenues									
Development Revenue	(2,025,000)	(1,034,500)	(190,000)	(10,000)		(3,259,500)	(3,296,000)	36,500	(1%)
Miscellaneous		(50)	(500)			(550)	(550)		
Recoveries and Contributions from Developers			(40,000)	(10,000)		(50,000)	(50,000)		
Sales	(9,000)					(9,000)	(8,000)	(1,000)	13%
User Fees		(41,000)			(150,000)	(191,000)	(161,000)	(30,000)	19%
<b>Total Revenues</b>	<b>(2,034,000)</b>	<b>(1,075,550)</b>	<b>(230,500)</b>	<b>(20,000)</b>	<b>(150,000)</b>	<b>(3,510,050)</b>	<b>(3,515,550)</b>	<b>5,500</b>	
Transfers									
Draw from Reserves	(1,003,578)	(74,249)	(659,437)	(137,041)	(36,886)	(1,911,191)	(1,671,233)	(239,958)	14%
<b>Total Transfers</b>	<b>(1,003,578)</b>	<b>(74,249)</b>	<b>(659,437)</b>	<b>(137,041)</b>	<b>(36,886)</b>	<b>(1,911,191)</b>	<b>(1,671,233)</b>	<b>(239,958)</b>	<b>14%</b>
<b>NET BUDGET</b>									

**Expenditures by Branch**



**Revenues by Branch**

