

Date: February 7, 2022

Report To: Planning and Development Executive Committee

From: Cody Vangel, Chief Building Official & Municipal Planner

RE: First Draft of 2022 Operating Budget for the Planning & Development Division

A meeting is scheduled for Monday February 7, 2022 to review Draft One of the Planning & Development Division Operating Budget for 2022. In order to ensure that the Planning & Development Executive Committee has a full understanding of how the proposed budget was developed it is pertinent that the enclosed documentation is reviewed and fully understood by each member of the committee.

Some Major Highlights are as follows:

- 37.85% (\$45,970) revenue increase in Civic Centre Rentals as a result of a full year of rent from the former OPP space
- 8% (\$1,197) change in natural gas costs.
- 14.29% (\$7,281) increase in hydro costs for Civic Centre
- 23.29% (\$7,525) increase to property taxes for Civic Centre based on 2021 actuals
- 25.93% (\$700) increase in janitorial supplies at Civic Centre based on 2021 actuals
- 34.62% (\$900) increase to elevator contract to follow midway between 2021 actuals and 3-year budgeted average
- 16.67% (\$1,000) increase to Civic Centre repair and maintenance due to increase in 2021 actuals and aging building
- 99.21% (\$3,379) increase to Civic Centre insurance rate attributed to future use of leased space
- 33.45% (\$1,880) increase to Parking Fee revenue to fall in line with 3-year actual average
- 30% (\$3,300) decrease to by-law fines revenue to fall inline with 3-year average actual and period of one officer in office

- 13% decrease in by-law enforcement salary line due to officer retirement
- 200% (\$1,000) increase to by-law enforcement conference & courses to allow for additional training of assumed new officer
- 16.67% (\$7,500) increase to building permit revenues
- 66.67% (\$1,000) increase to Building Official conference & courses to allow for training of new CBO
- Planning legal and cost recovery estimated as one-time around \$35,000 for OLT hearing – cost to be recovered by Town from applicant

Attached with this report is Appendix A which details the first draft of the 2022 operating budget for the planning and Development Division. The attached document outlines the proposed 2022 operating budget with reference to the 2020 and 2021 budgets for assistance.



Cody Vangel, Chief Building Official/Municipal Planner
c.c. - Dawn Galusha, Treasurer
Faisal Anwar, CAO