

Proposed Options for 2020/2021 Development Review Fees

Option 1: Improved Services with Lower Reserve Contribution

This option would:

- provide the improved service levels for all services as initially proposed;
- reduce the projected contributions to the reserve;
- result in some reduced fee increases compared to the initial proposal;
- achieve the 100% cost recovery objective for development permits and applications (with the exception of Discretionary Use Applications); and
- have no mill rate impact compared to the initial proposal.

The revised repayment schedule and reduced reserve contributions have been primarily applied to the fees for Discretionary Uses and New or Major Amendments to Concept Plans.

A reduced contribution to the Stabilization Reserve may affect the ability to respond to larger fluctuations in work volumes on a timely basis.

	2020 Budget	2021 Budget
Cost Recovery	100%	100%
Revenue Change from Original	\$72,300	\$82,900
Expenditures Change from Original	\$0	\$0
Impact on Transfer to Stabilization Reserve	(\$72,300)	(\$82,900)
Projected Mill Rate Impact	\$0	\$0

Option 2: Achieve Lower Cost Recovery for Improved Services

This option would:

- provide the improved service levels for all services as initially proposed;
- reduce the projected contributions to the reserve to \$0 in 2020 and 2021;
- result in the lowest fee increase compared to the initial proposal;
- achieve a cost recovery objective of approximately 80% for applications (with the exception of Discretionary Use Applications); and
- have a higher potential mill rate impact compared to the initial proposal.

A significantly reduced contribution (\$0) to the Stabilization Reserve will affect the ability to respond to larger fluctuations in work volumes on a timely basis as any program changes will require future fee adjustments and consideration during Budget deliberations.

	2020 Budget	2021 Budget
Cost Recovery	80%	80%
Revenue Change from Original	\$404,600	\$452,600
Expenditures Change from Original	\$0	\$0
Impact on Transfer to Stabilization Reserve	(\$193,800)	(\$221,700)
Projected Mill Rate Impact	(\$210,800)	(\$230,900)

Option 3: Service Level Change Only for Development Permits

This option would:

- provide the improved service levels only for development permits, with no service improvements for other development applications such as Concept Plans, Subdivisions, Rezoning, etc.;
- include minor contributions to the reserve in 2020 and 2021;
- result in a reduced fee increase compared to the initial proposal; and
- achieve the 100% cost recovery objective for development permits and other applications (with the exception of Discretionary Use Applications).

A significantly reduced contribution to the Stabilization Reserve will affect the ability to respond to larger fluctuations in work volumes on a timely basis as any program changes will require future fee adjustments and consideration during Budget deliberations.

	2020 Budget	2021 Budget
Cost Recovery	100%	100%
Revenue Change from Original	\$230,000	\$272,900
Expenditures Change from Original	(\$89,900)	(\$91,900)
Impact on Transfer to Stabilization Reserve	(\$162,600)	(\$204,000)
Projected Mill Rate Impact	(\$22,500)	(\$23,000)