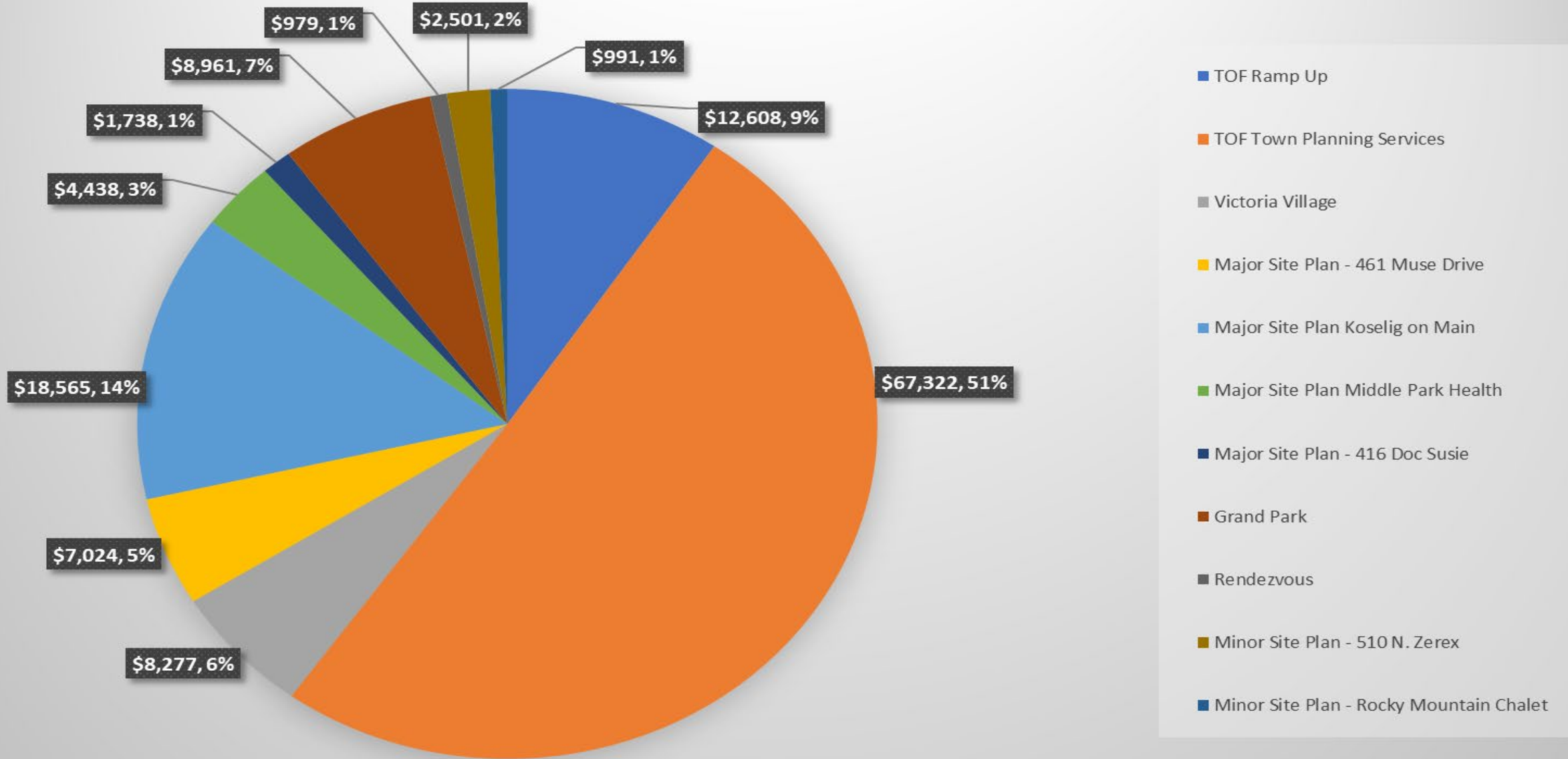


Baseline Analysis

Comparisons

- Baseline actual costs from June - November
- Cost vs. Fees
- Internal vs. External
- Cost Management Options

Baseline Fee Breakdown by Project June - November 2022



Costs vs. Fees

Fees vs Costs

| | Developer Fees Collected | Planner Total Compensation | % of comp expenses covered by fees |
|-------------|-------------------------------------|---------------------------------------|---|
| 2019 | \$18,165 | \$111,723 | 16% |
| 2020 | \$6,030 | \$118,082 | 5% |
| 2021 | \$43,780 | \$121,111 | 36% |
| 2022 | \$25,120 | \$124,000 | 20% |

Development Fee Structure does not cover actual costs of planning services; resulting in taxpayer subsidies of development

Internal vs. External

June - November 2022

| | Developers | Town | Town |
|--------------------------|---------------------------------------|----------------------------------|-----------------------------|
| | Reimbursible Prof Services | Professional Services | Internal Planner |
| Baseline Expenses | \$45,197 | \$88,207 | \$62,000 |
| Hours | 381 | 777 | 1040 |

- Baseline capacity exceeds internal employee by 11% over 6-month period.
- \$88,000 in Town Professional Services includes \$12,600 in ramp up cost & \$8,200 in VV.
 - \$67,300 is more in line with an internal Town Planner, but still higher

Cost Management

- Clarifying and refining pre-application processes will reduce overall Town Administration and Developer costs
- Ramp up costs are sunk and will not impact future projections
- Victoria Village expenses will decrease as Vogel & Associates adopts more of the planning
- Internal Town Rates are 5% lower which could save \$3,000-\$5,000 per year.
- Reducing the number of consultants participating in specific meetings