

COMMUNITY DEVELOPMENT & TOURISM COMMITTEE

2023 BUDGET

DEVELOPMENT & TOURISM DEPARTMENT

BUILDING SERVICES | LAND USE PLANNING | MUSEUM SERVICES | ECONOMIC DEVELOPMENT



OVERALL

REVENUE

- Building Permits fees way up, expecting continued increase but no certainty (885k budget, 1887k actual)
- Museum revenue down 24k (to align with actuals, new strategy and plan will see increase in visitors)
- Land use planning fees expected to increase (20k) following update to fee bylaw (Feb Council)

EXPENSES

Service Delivery

- MCR (150k)
- Increase facility ops at MoD (90k)
- 130k in EcDev projects (some partially funded through grants)

Capital

- 400k in new vehicles for building services – in budget but acquisition on hold
- 293k in capital for Museum of Dufferin (regular building work)

BUILDING SERVICES



KEY TEAM MEMBERS

Becky MacNaughtan
Chief Building Official



KEY FUNCTIONS

- Receives and processes building and demolition permits for all communities except Orangeville
- Answers questions from the public about building code matters
- Supports and assists applicants with permit application processes and booking inspections
- Reviews all applications and drawings to ensure there is full compliance with the Ontario Building Code
- Provides inspection services on building/structures with an associated building permit
- Provides code enforcement on buildings that are not in compliance with the Ontario Building Code, including issuing Orders under the Building Code Act

BUILDING SERVICES

CHALLENGES

- Building activity is at an all-time high
- Gaining compliance on illegal buildings and dormant files

ON THE HORIZON

- Customer service feedback process
- New dormant program and close dormant permits
- New Legal Procedures Manual
- Improve user experience and explore DEIA lens to enforcement matters
- Expand and improve upon standard operating processes

BUILDING SERVICES

2023 BUDGET HIGHLIGHTS

- Significant increase in building permits in previous years expected to continue (295k budgeted)
- Salaries increased re: grid movement and CPI adjustment plus inclusion of contract admin support backfill staff leaves, and the increased volume of activity require fourth building inspector to meet the demand/statutory timelines
- Increase in consulting fees to complete a fee study, which hasn't been done in several years
- The costs associated with the Edelbrock Centre have been redistributed to better reflect how it is being used.
- A smaller transfer is required due to the increased activity, but an ongoing deficit indicates the need to reassess fees

BUILDING SERVICES

2023 CAPITAL WORK PLAN HIGHLIGHTS

- 4 new vehicles scheduled to be purchased, waiting on Fleet Management report to be completed and brought to Council

MUSEUM SERVICES



KEY TEAM MEMBERS

Jasmine Proteau
Museum Services Manager



KEY FUNCTIONS

- Collects, preserves, and shares stories, artifacts, records, art, and other objects of importance
- Houses 20,000 artifacts and artwork and many more records in the archives
- Stores County and lower-tier municipal archive in climate-controlled environment
- Digitizes records and places appropriate content online for public access
- Creates and maintains exhibits and displays at the MoD and other community locations
- Develops and implements public programs, tours, and curriculum-based school programs
- Hosts events such as holiday treasures and art exhibit openings
- Rents spaces such as the main museum floor and historic Corbetton Church for events (e.g. weddings, community gatherings, and multi-cultural festival)

MUSEUM SERVICES

CHALLENGES

- Implementing the new strategic plan will require time and care as resources are shifted, alignment is created, and new approaches are adopted.
- Storage space is an issue for the archival and artifact collections. A plan and resources are needed to complete cataloguing all items in the MoD's control and implement deaccessioning processes.
- Location of the MoD makes increasing visitation more challenging.

ON THE HORIZON

- Implementing new strategic plan
- Develop a technology utilization plan
- Increase financial sustainability



MUSEUM SERVICES

2023 BUDGET HIGHLIGHTS

- Adjusting user fees (revenues) to be based on actuals
- Status quo budget for service delivery, will begin to implement new strategy which will generate more visitors
- Utilities up 29k and cleaning 48k (no longer have covid \$ for daily cleaning)
- No cost changes for staffing except full-time manager that doesn't also work on tourism (which now falls under EcDev)

MUSEUM SERVICES

2023 CAPITAL WORK PLAN HIGHLIGHTS

- 15k Paving
- 59k HVAC
- 150k Building Automation
- 11k Security
- 50k Silo roof

All items required regardless of future of building.

LAND USE PLANNING



KEY TEAM MEMBERS

Silva Yousif
Senior Planner



KEY FUNCTIONS

- Manages and maintains the Official Plan, including major and minor updates such as the Municipal Comprehensive Review (MCR)
- Project manages planning related initiatives, such as services provided by WSP Planning Consultants
- Receives and reviews applications by lower-tiers and developers to amend the Official Plan
- Receives and responds to all planning related enquiries from the public, developers, lower-tier staff, provincial ministries, and internal stakeholders
- Reviews lower-tier planning applications and coordinates the review and commenting processes on behalf of the County, including waste services, County roads and right-of-ways, building code, civic addressing and determining conformity with the Official Plan
- Provides planning services to Melancthon and East Garafraxa on a cost-recovery basis

LAND USE PLANNING

CHALLENGES

- Managing the continual changes to planning processes and legislation from the Province
- Completing MCR
- Significant increased in development activity
- No dedicated Public Works staff to conduct reviews

ON THE HORIZON

- Municipal Comprehensive Review
- Determine feasibility of a County-wide electronic planning application portal
- Review, comment, and/or report on planning applications
- Updating Planning Fees By-law
- Implement planning review and commenting SOP

LAND USE PLANNING

2023 BUDGET HIGHLIGHTS

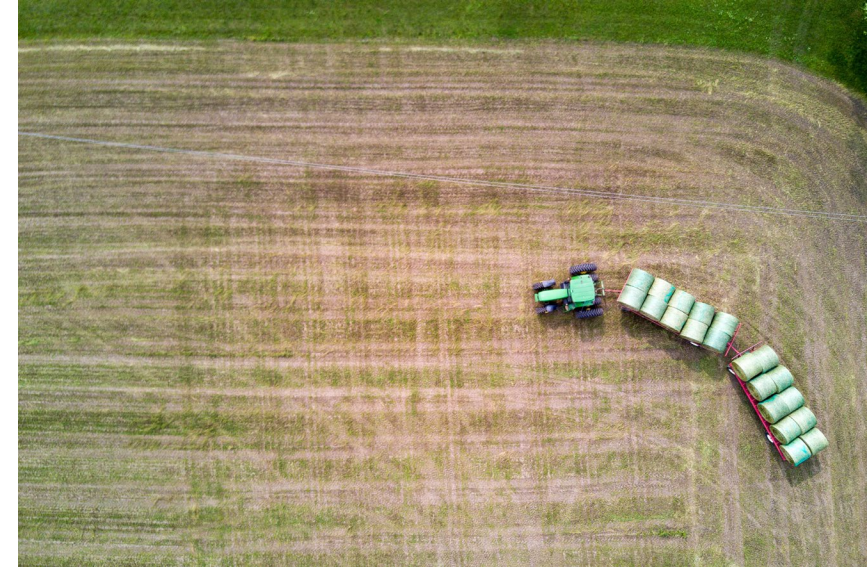
- No changes to staffing (but lack of PW and Planning staff is bottle neck)
- 150k for MCR completion
- New and appropriate update to planning fees bylaw and procedure should yield increased revenue
- Planning Services provided to East Garafraxa and Melancton are complete cost recovery
- 12k for MCR/OP Engagement
- 10k for Healthy Community Planning work
- 25k for Intensification Guide (i.e. create more density that doesn't look/feel denser, supports community integration)

ECONOMIC DEVELOPMENT



KEY TEAM MEMBERS

- Economic Development Manager (vacant)



KEY FUNCTIONS

- Fosters and maintains an environment where major and influential economic actors within the County are collaborating and working towards defined goals
- Develops and executes innovative and creative initiatives that work towards achieving goals with min. resc.
- Develops sector and challenge specific action plans designed to address challenges and leverage opportunities while also achieving the primary goals
- Identifies opportunities to collaborate with regional partners, other levels of government, and other external stakeholders to achieve the goals
- Identifies economic, technological, environmental, and societal trends and changes and develops plans that will allow our communities to be prepared and adapt to these changes
- Gathers, tracks, and analyzes data that supports decision making that will impact businesses and/or communities

ECONOMIC DEVELOPMENT

CHALLENGES

- Currently there are two vacant positions in the division: Manager and Coordinator

ON THE HORIZON

- Feb CDT Report – Reenergized EcDev Plan
- Implement Tourism plan
- Develop 5-year economic development strategic plan
- Bring major and influential economic actors together and build relationships (e.g. industry roundtables and community stakeholder discussion groups)
- Work with Western Wardens (WOWC) on broadband and workforce

ECONOMIC DEVELOPMENT

2023 BUDGET HIGHLIGHTS

- Status quo for staff
- Explore Dufferin Guide (50% funded from grant)
- 65k for EcDev Strategy development
- 15k for Trails/Outdoor marketing material
- 55k for feasibility study to take active role in increasing supply of market housing

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QUESTIONS?

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