



2023 BUDGET PACKAGE

COMMUNITY DEVELOPMENT & TOURISM

2023 COMMITTEE MEMBERS

The Community Development and Tourism Committee considers matters pertaining to Building, Land Use Planning, Economic Development and Tourism (including Museum).



Councillor
Janet Horner (Chair)



Warden
Wade Mills



Councillor
John Creelman



Councillor
Earl Hawkins



Councillor
Gail Little



Councillor
Lisa Post



Councillor
Darren White

CONTENTS

DEVELOPMENT & TOURISM: AT A GLANCE	4
Financial Plan	5
Capital Asset Fund	6
Work Plan Summary	8
BUILDING SERVICES	10
Financial Plan	12
Capital Asset Fund	14
Work Plan Summary	14
MUSEUM OF DUFFERIN	16
Financial Plan	18
Capital Work Plan	20
Work Plan Summary	22
PLANNING	24
Financial Plan	26
ECONOMIC DEVELOPMENT	28
Financial Plan	30



DEVELOPMENT & TOURISM: AT A GLANCE

The Development and Tourism Department provides a range of services that support the development process, the local economy and culture.

BUILDING SERVICES

Building Services provides permitting and inspection services to ensure all buildings defined under the Ontario Building Code comply to the minimum standards to protect the public health, safety, and general welfare as they related to the construction and occupancy of buildings and structures.

MUSEUM OF DUFFERIN

The Museum of Dufferin provides a space for the community to learn about the history of Dufferin County. Services include tours, research, education and public programs, collections, exhibits and community art shows, events and rentals.

PLANNING

Planning is governed by the Planning Act and Ministry of Municipal Affairs and Housing. Dufferin County is responsible to maintain its own Dufferin County Official Plan (OP) which in accordance with Provincial Policies. Lower-tier plans must conform to the County Official Plan. In order to plan and accommodate growth the Official Plan is being updated through a process called a Municipal Comprehensive Review (MCR).

ECONOMIC DEVELOPMENT

The goal of Economic Development is to enhance economic growth, prosperity and sustainability. Economic Development serves as a convener, coordinator and advocate for County-wide economic development interests. Economic Development works closely with community partners such as the Board of Trade and Dufferin Federation of Agriculture.



CODY JOUDRY
Director of Development & Tourism

DEVELOPMENT & TOURISM FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$946	\$1,238	\$1,310	\$1,383	\$1,451	\$292	30.85%
Government Transfers	\$114	\$89	\$94	\$94	\$94	-\$25	-21.94%
Other Revenue	\$180	\$245	\$202	\$207	\$212	\$64	35.59%
Total Revenues	\$1,240	\$1,571	\$1,606	\$1,684	\$1,757	\$331	26.69%
Expenditures							
Salaries and Benefits	\$2,410	\$2,565	\$2,695	\$2,855	\$3,025	\$155	6.43%
Administrative and Office	\$555	\$578	\$385	\$356	\$502	\$23	4.13%
Service Delivery	\$167	\$274	\$227	\$227	\$227	\$107	63.63%
IT and Communications	\$135	\$143	\$145	\$152	\$36	\$8	5.97%
Facilities	\$199	\$289	\$295	\$299	\$305	\$90	45.32%
Vehicles and Equipment	\$34	\$35	\$37	\$37	\$38	\$2	4.49%
Internal Services Used	\$239	\$316	\$336	\$354	\$366	\$77	32.32%
COVID	\$25	\$0	\$0	\$0	\$0	-\$25	-100.00%
Total Expenditures	\$3,763	\$4,200	\$4,119	\$4,281	\$4,499	\$436	11.59%
Transfers							
Transfers from Reserves	-\$705	-\$611	-\$397	-\$379	-\$417	\$94	-13.27%
Transfer to Trust	\$15	\$15	\$15	\$15	\$15	\$0	0.00%
DC Contribution	-\$23	\$0	\$0	\$0	\$0	\$23	-100.00%
Total Transfers	-\$712	-\$596	-\$382	-\$364	-\$402	\$116	-16.29%
Total Comm Dev and Tourism	\$1,811	\$2,032	\$2,130	\$2,233	\$2,339	\$221	12.21%
Capital Investment	\$94	\$95	\$100	\$101	\$101	\$1	1.06%
Total Comm Dev and Tourism	\$1,905	\$2,127	\$2,230	\$2,333	\$2,440	\$222	11.66%

DEVELOPMENT & TOURISM CAPITAL ASSET FUND

	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN
Carry Forward work from prior year		\$326		
Opening Balance	\$685	\$759	\$401	\$312
Contributions				
Capital Levy	\$94	\$95	\$100	\$101
Transfers from Reserves/Trust	\$33	\$240	\$100	\$100
Total Contributions	\$127	\$335	\$200	\$201
Capital Work				
Land Improvements	\$20	\$15	\$15	\$125
Buildings	\$195	\$278	\$270	\$40
Equipment & Machinery	\$4	\$0	\$4	\$62
Vehicles	\$160	\$400	\$0	\$0
Total Capital Work	\$379	\$693	\$289	\$227
Ending Capital Asset Fund Balance	\$433	\$401	\$312	\$286

2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
\$286	\$397	\$176	\$277	\$459	\$622	\$350
\$101	\$101	\$101	\$91	\$91	\$91	\$91
\$100	\$100	\$100	\$100	\$100	\$100	\$100
\$201	\$201	\$201	\$191	\$191	\$191	\$191
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5	\$15	\$100	\$5	\$26	\$62	\$155
\$25	\$6	\$0	\$4	\$2	\$0	\$66
\$60	\$400	\$0	\$0	\$0	\$400	\$0
\$90	\$421	\$100	\$9	\$28	\$462	\$221
\$397	\$176	\$277	\$459	\$622	\$350	\$320



DEVELOPMENT & TOURISM WORK PLAN SUMMARY

	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN
Expenditures	\$0	\$0	\$0	\$0
Asphalt Paving	\$0	\$15	\$15	\$125
Exterior Walkways	\$20	\$0	\$0	\$0
Land Improvements	\$20	\$15	\$15	\$125
HVAC	\$40	\$59	\$15	\$5
Building Automation	\$150	\$150	\$0	\$0
Security	\$0	\$11	\$0	\$0
Electrical	\$0	\$5	\$185	\$0
Exterior Walls	\$5	\$0	\$0	\$35
Kitchen Retrofits	\$0	\$0	\$0	\$0
Flooring	\$0	\$0	\$0	\$0
Windows	\$0	\$3	\$20	\$0
Roof	\$0	\$50	\$50	\$0
Buildings	\$195	\$278	\$270	\$40
Appliances	\$0	\$0	\$4	\$2
Archives Equipment	\$4	\$0	\$0	\$0
Small Equipment	\$0	\$0	\$0	\$60
Equipment & Machinery	\$4	\$0	\$4	\$62
Vehicles	\$160	\$400	\$0	\$0
Vehicles	\$160	\$400	\$0	\$0
Total Work Plan Summary	\$379	\$693	\$289	\$227

	2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Asphalt Paving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Walkways	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HVAC	\$5	\$5	\$5	\$5	\$5	\$62	\$5
Building Automation	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$5	\$0	\$5	\$0	\$0
Exterior Walls	\$0	\$0	\$90	\$0	\$0	\$0	\$0
Kitchen Retrofits	\$0	\$10	\$0	\$0	\$0	\$0	\$0
Flooring	\$0	\$0	\$0	\$0	\$16	\$0	\$0
Windows	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roof	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Buildings	\$5	\$15	\$100	\$5	\$26	\$62	\$155
Appliances	\$0	\$0	\$0	\$4	\$2	\$0	\$0
Archives Equipment	\$25	\$6	\$0	\$0	\$0	\$0	\$6
Small Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Equipment & Machinery	\$25	\$6	\$0	\$4	\$2	\$0	\$66
Vehicles	\$60	\$400	\$0	\$0	\$0	\$400	\$0
Vehicles	\$60	\$400	\$0	\$0	\$0	\$400	\$0
Total Work Plan Summary	\$90	\$421	\$100	\$9	\$28	\$462	\$221

BUILDING SERVICES

Building Services is a regulatory service governed by the Ministry of Municipal Affairs and Housing. Building Services staff ensure all buildings defined under the Ontario Building Code comply to the minimum standards set out by the province to protect public health, safety, and general welfare as they related to the construction and occupancy of buildings and structures.

The Building Services division has 8 full-time staff members and 1 contract administrative support staff.



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



5630 INSPECTIONS

Conducted in 2022

926 BUILDING PERMIT

Applications received in 2022

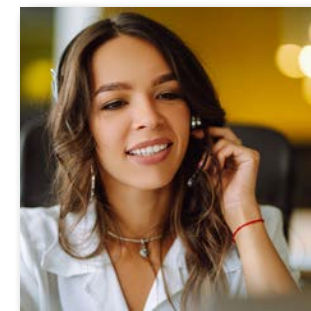
109 COMPLIANCE

Letters issued in 2022

CHALLENGES

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

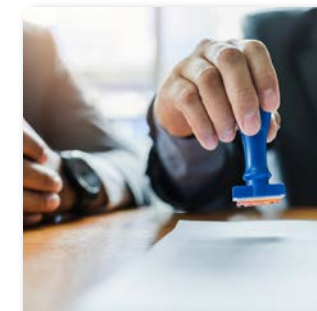
ON THE HORIZON



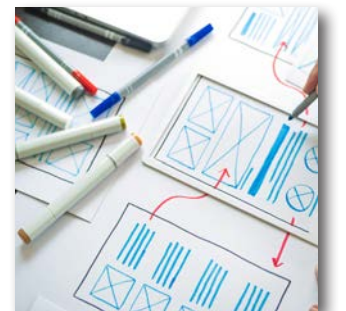
Customer Service Feedback Process



Close Dormant Building Permits



Apply DEIA-lens to Building Services Enforcement



New Legal Procedures Manual

BUILDING SERVICES FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$886	\$1,181	\$1,243	\$1,306	\$1,363	\$295	33.36%
Other Revenue	\$3	\$3	\$3	\$3	\$3	\$0	0.00%
Total Revenues	\$889	\$1,184	\$1,247	\$1,309	\$1,367	\$295	33.23%
Expenditures							
Salaries and Benefits	\$1,012	\$1,095	\$1,137	\$1,205	\$1,277	\$83	8.18%
Administrative and Office	\$113	\$131	\$105	\$110	\$145	\$18	16.23%
Service Delivery	\$11	\$11	\$11	\$11	\$11	\$0	0.00%
IT and Communications	\$106	\$112	\$114	\$120	\$5	\$6	5.22%
Vehicles and Equipment	\$22	\$24	\$25	\$26	\$26	\$3	11.93%
Internal Services Used	\$117	\$187	\$199	\$209	\$212	\$70	60.09%
Total Expenditures	\$1,381	\$1,560	\$1,591	\$1,680	\$1,676	\$179	12.99%
Transfers							
Transfers from Reserves	-\$492	-\$376	-\$344	-\$371	-\$309	\$116	-23.59%
Total Transfers	-\$492	-\$376	-\$344	-\$371	-\$309	\$116	-23.59%
Total Building and Bylaw	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

The Building department is self-sustaining with fee revenues offsetting expenses. Each year, funds are either added to the Building Reserve Fund or withdrawn to zero-out the budget.

REVENUES

USER FEES

- Increases in all permits were seen in 2022 and higher than average levels of activity are expected to continue, resulting in a projected fee increase of \$295,000

EXPENDITURES

SALARIES AND BENEFITS

- Increase due to grid movement and CPI adjustment and the inclusion of contract admin support backfill staff leaves and the increased volume of activity and fourth building inspector to meet the demand of increased building activity

ADMINISTRATIVE AND OFFICE

- Increase in consulting fees to complete a fee study, which has been done in several years

INTERNAL SERVICES RECOVERED

- The costs associated with the Edlebrock Centre have been redistributed to better reflect how it is being used.

TRANSFER FROM RESERVES

- A smaller transfer is required due to the increased activity, but an ongoing deficit indicates the need to reassess fees



BUILDING SERVICES CAPITAL ASSET FUND

	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN
Carry forward work from prior year		\$160		
Opening Balance	\$127	\$160	\$0	\$100
Contributions				
Transfers from Reserves	\$33	\$240	\$100	\$100
Total Contributions	\$33	\$240	\$100	\$100
Capital Work				
Vehicles	\$160	\$400	\$0	\$0
Total Capital Work	\$160	\$400	\$0	\$0
Ending Capital Asset Fund Balance	\$0	\$0	\$100	\$200

2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
\$200	\$300	\$0	\$100	\$200	\$300	\$0
\$100	\$100	\$100	\$100	\$100	\$100	\$100
\$100	\$100	\$100	\$100	\$100	\$100	\$100
\$0	\$400	\$0	\$0	\$0	\$400	\$0
\$0	\$400	\$0	\$0	\$0	\$400	\$0
\$300	\$0	\$100	\$200	\$300	\$0	\$100

BUILDING SERVICES WORK PLAN SUMMARY

	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN
Expenditures				
Vehicles	\$160	\$400	\$0	\$0
Vehicles	\$160	\$400	\$0	\$0
Total Work Plan Summary	\$160	\$400	\$0	\$0

2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
\$0	\$400	\$0	\$0	\$0	\$400	\$0
\$0	\$400	\$0	\$0	\$0	\$400	\$0
\$0	\$400	\$0	\$0	\$0	\$400	\$0

CAPITAL ASSET FUND HIGHLIGHTS

Replacement of building vehicles is based on lifecycle costing. In alignment with the Climate Action Plan, the four replacement vehicles are proposed to be electric.

MUSEUM OF DUFFERIN

The Museum of Dufferin's (MoD) mission is to collect, preserve, and share the history of Dufferin County's people, places, and culture. Services include tours, research, education and public programs, collections, exhibits and community art shows, events, and rentals.

The Museum of Dufferin has 6 full-time staff members, 2 part-time staff member and employs 3 interns throughout the year.



KEY TEAM MEMBERS

Jasmine Proteau, Museum Services Manager

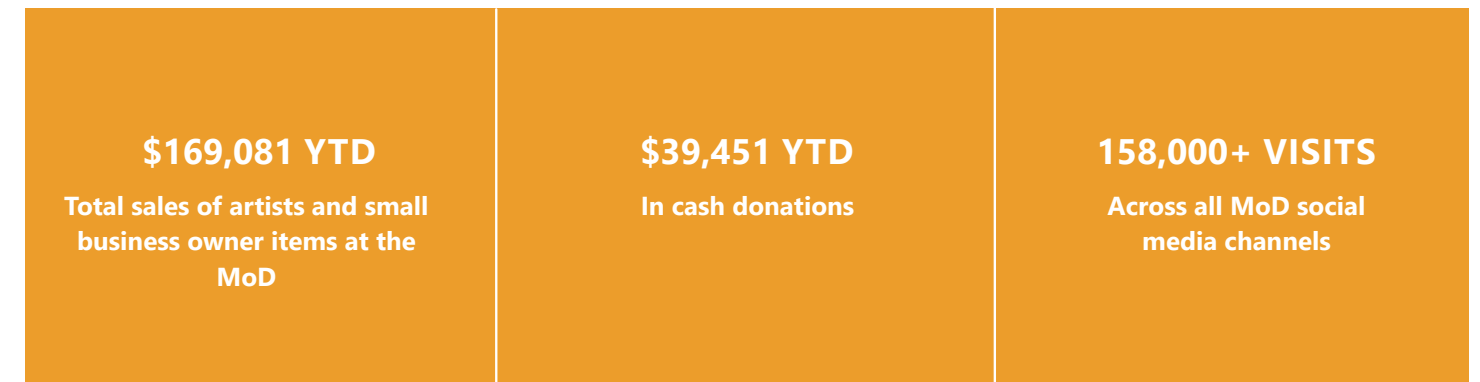


KEY FUNCTIONS

- 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)

AT A GLANCE



CHALLENGES

- Implementing the new strategic plan will require time and care as resources are shifted, alignment is created, and innovative approaches are adopted
- Storage space is an issue for 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



Implement MoD Strategic Plan



Financial Sustainability Plan for MoD



Develop Technology Utilization Plan

MUSEUM OF DUFFERIN FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$41	\$17	\$27	\$37	\$48	-\$24	-58.02%
Government Transfers	\$54	\$54	\$54	\$54	\$54	\$0	0.00%
Other Revenue	\$113	\$128	\$126	\$126	\$127	\$15	12.85%
Total Revenues	\$207	\$198	\$207	\$217	\$229	-\$9	-4.33%
Expenditures							
Salaries and Benefits	\$840	\$883	\$935	\$991	\$1,050	\$43	5.11%
Administrative and Office	\$123	\$113	\$116	\$118	\$121	-\$10	-8.21%
Service Delivery	\$67	\$83	\$76	\$76	\$76	\$16	0.00%
IT and Communications	\$23	\$24	\$27	\$24	\$27	\$1	3.90%
Facilities	\$199	\$289	\$295	\$299	\$305	\$90	0.00%
Vehicles and Equipment	\$12	\$11	\$11	\$12	\$12	-\$1	0.00%
Internal Services Used	\$122	\$129	\$137	\$145	\$154	\$7	0.00%
COVID	\$25	\$0	\$0	\$0	\$0	-\$25	-100.00%
Total Expenditures	\$1,411	\$1,532	\$1,597	\$1,665	\$1,744	\$120	8.52%
Transfers							
Transfers from Reserves	-\$63	-\$8	-\$8	-\$8	-\$8	\$55	-87.30%
Transfer to Trust	\$15	\$15	\$15	\$15	\$15	\$0	0.00%
Total Transfers	-\$48	\$7	\$7	\$7	\$7	\$55	-114.58%
Total Museum and Archives	\$1,156	\$1,340	\$1,397	\$1,455	\$1,522	\$184	15.93%
Capital Investment	\$94	\$95	\$100	\$101	\$101	\$1	1.06%
Total Museum and Archives	\$1,250	\$1,435	\$1,497	\$1,556	\$1,623	\$185	14.81%

REVENUES

USER FEES

- Decreased \$24,000 to reflect decline in admissions, membership, and programs. Efforts to increase revenues will commence in 2023

EXPENDITURES

SALARIES AND BENEFITS

- Increase from grid movement and CPI plus the inclusion of a dedicated full-time Museum Manager as per the Museum Strat Plan approved in October 2022. Previously the Manager costs were shared with Tourism

FACILITIES

- Increase of \$29,000 for utilities, addition of a cleaning contract for \$48,000, increase in property insurance for \$4,100, grounds maintenance increase of \$3,500



MUSEUM OF DUFFERIN CAPITAL WORK PLAN

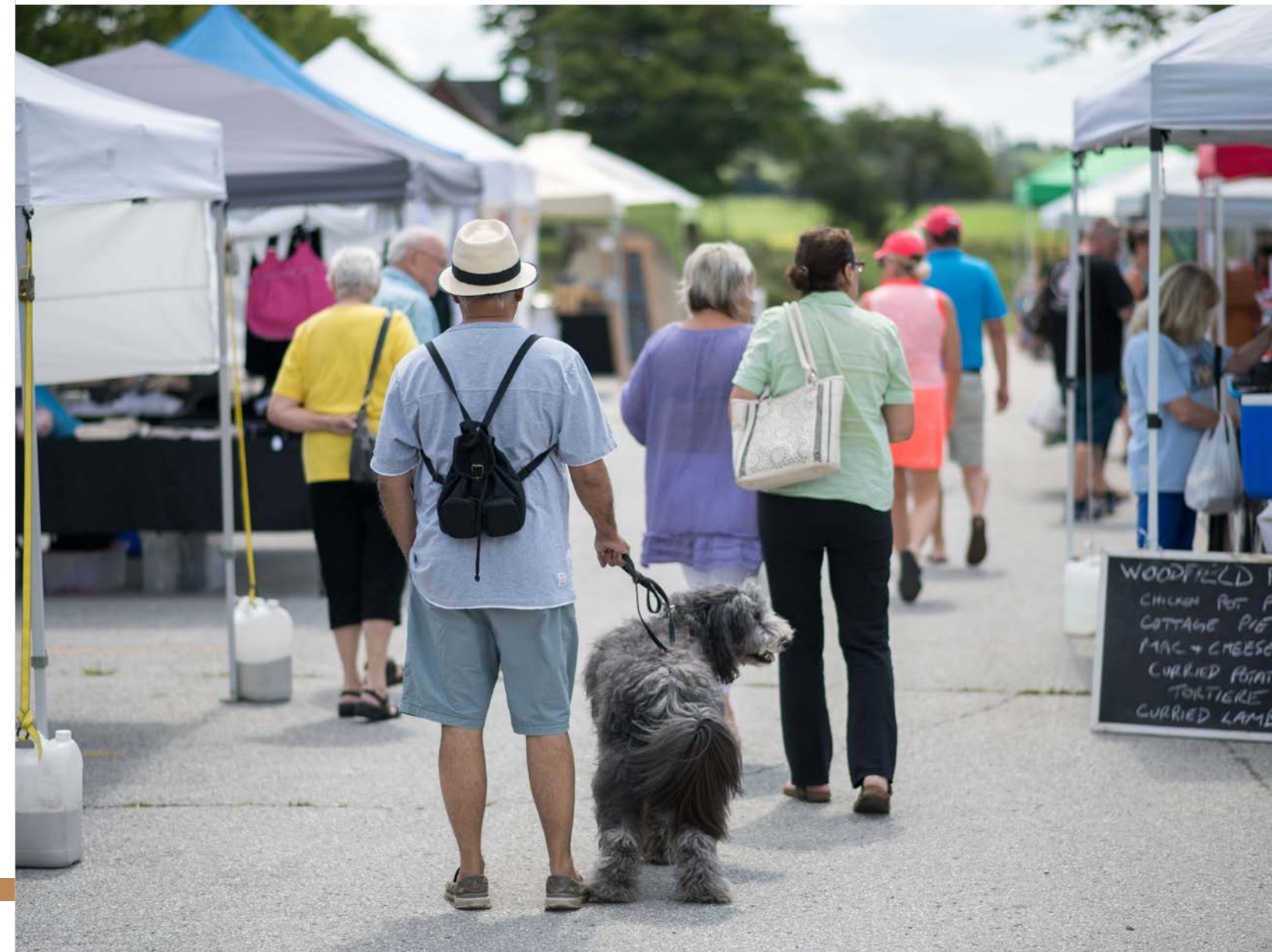
	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN
Carry Forward From Prior Year		\$148		
Opening Balance	\$558	\$581	\$383	\$194
Contributions				
Capital Levy	\$94	\$95	\$100	\$101
Total Contributions	\$94	\$95	\$100	\$101
Capital Work				
Land Improvements	\$20	\$15	\$15	\$125
Buildings	\$195	\$278	\$270	\$40
Equipment & Machinery	\$4	\$0	\$4	\$62
Total Capital Work	\$219	\$293	\$289	\$227
Ending Capital Asset Fund Balance	\$433	\$383	\$194	\$68

2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
\$68	\$78	\$158	\$158	\$240	\$303	\$332
\$101	\$101	\$101	\$91	\$91	\$91	\$91
\$101	\$101	\$101	\$91	\$91	\$91	\$91
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5	\$15	\$100	\$5	\$26	\$62	\$155
\$25	\$6	\$0	\$4	\$2	\$0	\$66
\$90	\$21	\$100	\$9	\$28	\$62	\$221
\$78	\$158	\$158	\$240	\$303	\$332	\$201

CAPITAL ASSET FUND HIGHLIGHTS

Projects for 2023 include:

- HVAC Updates (humidifier, hot water heater, make-up air unit) - \$59,000
- Building automation (carried forward from 2022) coordinated with other departments
- Security Cameras and system upgrade (carried forward from 2022) and coordinated with other County departments
- Silo Roof - \$50,000



MUSEUM OF DUFFERIN WORK PLAN SUMMARY

	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN
Expenditures				
Asphalt Paving	\$0	\$15	\$15	\$125
Exterior Walkways	\$20	\$0	\$0	\$0
Land Improvements	\$20	\$15	\$15	\$125
HVAC	\$40	\$59	\$15	\$5
Building Automation	\$150	\$150	\$0	\$0
Security	\$0	\$11	\$0	\$0
Electrical	\$0	\$5	\$185	\$0
Exterior Walls	\$5	\$0	\$0	\$35
Kitchen Retrofits	\$0		\$0	\$0
Flooring	\$0	\$0	\$0	\$0
Windows	\$0	\$3	\$20	\$0
Roof	\$0	\$50	\$50	\$0
Exterior Doors	\$0	\$0	\$0	\$0
Buildings	\$195	\$278	\$270	\$40
Appliances	\$0	\$0	\$4	\$2
Archives Equipment	\$4	\$0	\$0	\$0
Small Equipment	\$0	\$0	\$0	\$60
Equipment & Machinery	\$4	\$0	\$4	\$62
Museum Vehicle	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0
Total Work Plan Summary	\$219	\$293	\$289	\$227

2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5	\$5	\$5	\$5	\$5	\$62	\$5
\$0	\$0	\$0	\$0	\$0	\$0	\$150
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$5	\$0	\$5	\$0	\$0
\$0	\$0	\$90	\$0	\$0	\$0	\$0
\$0	\$10	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$16	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5	\$15	\$100	\$5	\$26	\$62	\$155
\$0	\$0	\$0	\$4	\$2	\$0	\$0
\$25	\$6	\$0	\$0	\$0	\$0	\$6
\$0	\$0	\$0	\$0	\$0	\$0	\$60
\$25	\$6	\$0	\$4	\$2	\$0	\$66
\$60	\$0	\$0	\$0	\$0	\$0	\$0
\$60	\$0	\$0	\$0	\$0	\$0	\$0
\$90	\$21	\$100	\$9	\$28	\$62	\$221



PLANNING

Development Planning is a regulatory service department governed by the Planning Act and Ministry of Municipal Affairs and Housing. Dufferin County is responsible for maintaining its own Dufferin County Official Plan (OP) in accordance with Provincial Policies. Lower-tier plans must conform to the County OP.

The Planning Division has 2 full-time employees.



KEY TEAM MEMBERS

Silva Yousif, Senior Planner



KEY FUNCTIONS

- Manages and maintains the OP, 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 OP
- 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 OP
- Provides planning services to Melancthon and East Garafraxa on a cost-recovery basis

AT A GLANCE



CHALLENGES

- Managing the continual changes to planning processes and legislation from the province

ON THE HORIZON



Municipal Comprehensive Review



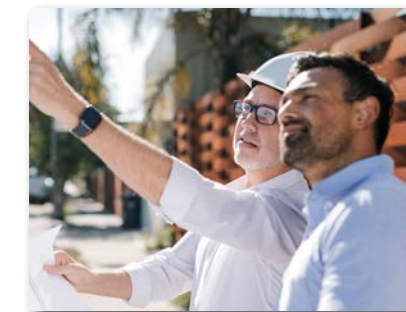
Master Transportation Plan



Electronic Planning Application Feasibility



Review Planning Applications



Update Planning Fees By-Law

PLANNING FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$20	\$40	\$40	\$40	\$40	\$20	100.00%
Other Revenue	\$44	\$69	\$73	\$77	\$82	\$25	56.03%
Total Revenues	\$64	\$109	\$113	\$117	\$122	\$45	69.76%
Expenditures							
Salaries and Benefits	\$272	\$293	\$310	\$329	\$348	\$21	7.53%
Administrative and Office	\$169	\$217	\$60	\$60	\$160	\$47	27.87%
IT and Communications	\$1	\$2	\$1	\$2	\$1	\$1	140.00%
Total Expenditures	\$443	\$512	\$371	\$391	\$509	\$69	15.62%
Transfers							
Transfers from Reserves	-\$100	-\$163	\$0	\$0	-\$100	-\$63	62.50%
DC Contribution	-\$23	\$0	\$0	\$0	\$0	\$23	-100.00%
Total Transfers	-\$123	-\$163	\$0	\$0	-\$100	-\$40	32.61%
Total Planning	\$256	\$241	\$258	\$274	\$287	-\$16	-6.06%

REVENUES

USER FEES

- Increase is for proposed increase to planning fees and increased development activity

OTHER REVENUE

- Planning services for Melancthon and East Garafraxa

EXPENDITURES

SALARIES AND BENEFITS

- Full year of two planning staff plus grid movement and CPI adjustment

ADMINISTRATIVE AND OFFICE

- Addition of \$12,000 for community engagement for the MCR/OP Update, ongoing costs to complete the MCR \$150,000, addition of \$10,000 for a Healthy Communities Planning Guide and \$25,000 for an intensification guide

TRANSFER FROM RESERVE

- To offset one-time cost of MCR and Guides



ECONOMIC DEVELOPMENT

Economic Development is responsible for tracking and guiding the economy of Dufferin County through targeted efforts with the intent of achieving Council’s goals while improving prosperity, resiliency, quality of life and collaboration.

The Economic Development Division has 2 full-time employees.



KEY TEAM MEMBERS

Economic Development Manager (vacant)



KEY FUNCTIONS

- Develops and executes strategic economic development plan
- 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 minimal resources
- 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



CHALLENGES

- Currently there are two vacant positions in the division: Manager and Economic Development Officer

ON THE HORIZON



Develop 5-Year Economic Development Strategic Plan



Execute Tourism Development Plan



Stakeholder Relationship Building

ECONOMIC DEVELOPMENT FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$60	\$35	\$40	\$40	\$40	-\$25	-41.67%
Other Revenue	\$20	\$45	\$0	\$0	\$0	\$25	125.00%
Total Revenues	\$80	\$80	\$40	\$40	\$40	\$0	0.00%
Expenditures							
Salaries and Benefits	\$285	\$294	\$312	\$330	\$350	\$9	3.07%
Administrative and Office	\$149	\$117	\$105	\$69	\$77	-\$33	-21.76%
Service Delivery	\$89	\$180	\$140	\$140	\$140	\$91	102.25%
IT and Communications	\$5	\$5	\$3	\$5	\$3	\$0	4.51%
Total Expenditures	\$529	\$596	\$560	\$544	\$570	\$67	12.76%
Transfers							
Transfers from Reserves	-\$50	-\$65	-\$45	\$0	\$0	-\$15	30.00%
Total Transfers	-\$50	-\$65	-\$45	\$0	\$0	-\$15	30.00%
Total Economic Development	\$399	\$451	\$475	\$504	\$530	\$52	13.16%

REVENUES

OTHER REVENUE

- Will continue to apply for grants, including the RED Grant (Rural Economic Development).

EXPENDITURES

ADMINISTRATIVE AND OFFICE

- Reduced photography costs by \$5,000, realigned costs for events to Service delivery, includes \$65,000 for update to Economic Development Strategy postponed from 2022

SERVICE DELIVERY

- Addition of \$15,000 for an investor portal, \$15,000 for trail and outdoor guide, \$45,000 for Community Events Guide (funded through RTO6), \$55,000 for housing development feasibility study

TRANSFER FROM RESERVE

- \$65,000 for Economic Development Strategy

