



2025 BUDGET PACKAGE

COMMUNITY DEVELOPMENT & TOURISM

2025 COMMITTEE MEMBERS

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



Councillor
Wade Mills (Chair)



Warden
Janet Horner



Councillor
John Creelman



Councillor
Guy Guardhouse



Councillor
Gail Little



Councillor
Lisa Post



Councillor
Darren White

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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 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 relate to the construction and occupancy of buildings and structures.

MUSEUM OF DUFFERIN

The Museum of Dufferin collects and preserves the stories of the people, places and culture of Dufferin County — past and present — and shares them through engaging and inclusive experiences with the Dufferin community and beyond. The MoD offers exhibitions, school programs, tours, workshops, rentals, events and archive research services to the public.

LAND USE PLANNING

The Planning division is responsible for updating and implementing the County of Dufferin Official Plan which regulates land and resources development utilizing structured land use policies governed by the Planning Act and the Provincial Policy Statement. County planning staff also provide planning services to 2 lower-tier municipalities.

ECONOMIC DEVELOPMENT

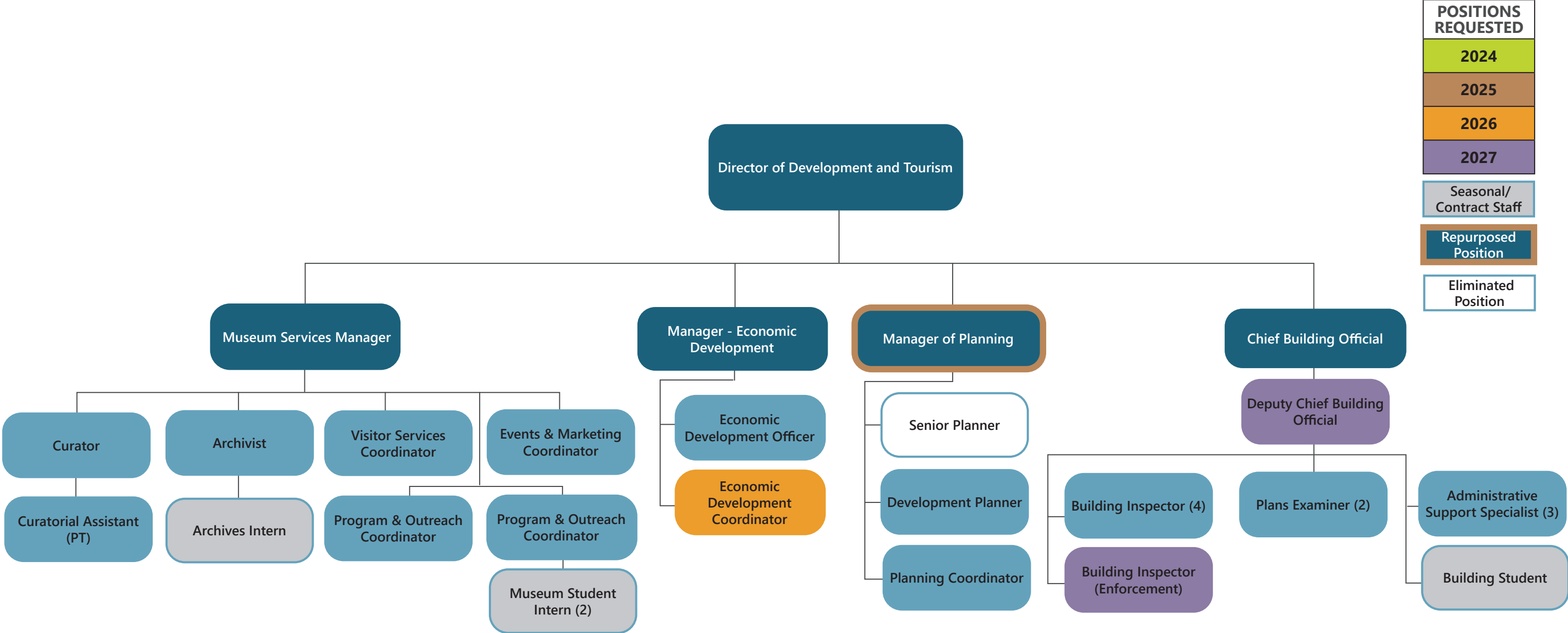
The role of the Economic Development division is to promote and foster economic growth and sustainability within the County. The division is responsible for developing and implementing sector-specific strategies to attract and retain businesses, supporting workforce development, and promoting the County's unique tourism and recreational experiences. Additionally, the division gathers and analyzes economic data to guide policymaking and address socio-economic challenges.



RAJBIR SIAN, RPP, MCIP, Ec.D., PMP
Director of Development & Tourism



DEVELOPMENT & TOURISM: ORGANIZATIONAL CHART



POSITIONS REQUESTED
2024
2025
2026
2027
Seasonal/ Contract Staff
Repurposed Position
Eliminated Position

DEVELOPMENT & TOURISM FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$880	\$906	\$1,109	\$1,363	\$1,674	\$25	2.88%
Government Transfers	\$240	\$216	\$224	\$230	\$231	-\$23	-9.65%
Other Revenue	\$114	\$164	\$170	\$172	\$175	\$50	43.63%
Total Revenues	\$1,234	\$1,286	\$1,503	\$1,765	\$2,079	\$52	4.23%
Expenditures							
Salaries and Benefits	\$3,221	\$3,322	\$3,327	\$3,406	\$3,498	\$101	3.13%
Administrative and Office	\$472	\$465	\$470	\$513	\$574	-\$7	-1.52%
Service Delivery	\$233	\$189	\$189	\$190	\$193	-\$44	-18.71%
IT and Communications	\$161	\$191	\$196	\$201	\$207	\$31	19.12%
Facilities	\$278	\$270	\$272	\$277	\$281	-\$8	-2.87%
Vehicles and Equipment	\$46	\$23	\$21	\$25	\$22	-\$23	-50.63%
Internal Services Used	\$388	\$467	\$475	\$471	\$495	\$78	20.20%
Total Expenditures	\$4,799	\$4,927	\$4,950	\$5,082	\$5,271	\$128	2.66%
Transfers							
Transfers from Reserves	-\$1,323	-\$1,273	-\$1,023	-\$829	-\$638	\$49	-3.74%
Transfers from Trust	-\$8	-\$8	-\$8	-\$8	-\$8	\$0	0.00%
Transfer to Trust	\$10	\$10	\$10	\$10	\$10	\$0	0.00%
Transfers to Reserves	\$25	\$15	\$25	\$50	\$50	-\$10	-40.00%
Total Transfers	-\$1,296	-\$1,256	-\$996	-\$777	-\$586	\$39	-3.05%
Total Comm Dev and Tourism	\$2,269	\$2,384	\$2,451	\$2,541	\$2,606	\$115	5.07%
Additions							
Proposed Staffing Expense	\$0	\$0	\$96	\$347	\$403	\$0	0.00%
Proposed Staffing Revenue	\$0	\$0	\$0	-\$129	-\$157	\$0	0.00%
New to 2025 Expense	\$0	\$110	\$36	\$45	\$46	\$110	100.00%
New to 2025 Revenue	\$0	-\$85	-\$5	-\$5	-\$5	-\$85	100.00%
Total Additions	\$0	\$25	\$127	\$257	\$287	\$25	100.00%
Total Comm Dev and Tourism	\$2,269	\$2,409	\$2,578	\$2,798	\$2,892	\$140	6.17%
Capital Investment	\$90	\$90	\$90	\$90	\$90	\$0	0.00%
Total Comm Dev and Tourism	\$2,359	\$2,499	\$2,668	\$2,888	\$2,982	\$140	5.93%

20 YEAR CAPITAL PLAN



DEVELOPMENT & TOURISM CAPITAL ASSET FUND

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$228			
Opening Balance	\$570	\$240	\$367	\$188	\$264
Contributions					
Capital Levy	\$90	\$90	\$90	\$90	\$90
Transfers from Reserves/Trust	\$432	\$47	\$47	\$47	\$47
Total Contributions	\$522	\$137	\$137	\$137	\$137
Capital Work					
Land Improvements	\$15	\$150	\$0	\$0	\$5
Buildings	\$509	\$86	\$190	\$55	\$130
Equipment & Machinery	\$4	\$2	\$65	\$6	\$0
Vehicles	\$325	\$0	\$60	\$0	\$0
Total Capital Work	\$852	\$238	\$315	\$61	\$135
Ending Capital Asset Fund Balance	\$240	\$367	\$188	\$264	\$265

DEVELOPMENT & TOURISM WORK PLAN SUMMARY

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Expenditures					
Asphalt Paving	\$15	\$150	\$0	\$0	\$0
Exterior Walkways	\$0	\$0	\$0	\$0	\$5
Land Improvements	\$15	\$150	\$0	\$0	\$5
HVAC	\$65	\$5	\$5	\$55	\$5
Building Automation	\$150	\$0	\$0	\$0	\$0
Security	\$45	\$0	\$0	\$0	\$0
Electrical	\$150	\$31	\$125	\$0	\$35
Plumbing	\$4	\$4	\$0	\$0	\$0
Exterior Walls	\$0	\$0	\$35	\$0	\$0
Windows	\$20	\$20	\$0	\$0	\$0
Roof	\$50	\$0	\$25	\$0	\$0
Exterior Doors	\$25	\$26	\$0	\$0	\$0
Exterior Painting	\$0	\$0	\$0	\$0	\$90
Buildings	\$509	\$86	\$190	\$55	\$130
Appliances	\$4	\$2	\$0	\$0	\$0
Archives Equipment	\$0	\$0	\$25	\$6	\$0
Small Equipment	\$0	\$0	\$40	\$0	\$0
Equipment & Machinery	\$4	\$2	\$65	\$6	\$0
Vehicles	\$325	\$0	\$60	\$0	\$0
Vehicles	\$325	\$0	\$60	\$0	\$0
Total Work Plan Summary	\$852	\$238	\$315	\$61	\$135

BUILDING SERVICES



DIVISIONAL LEAD

Becky MacNaughtan, Chief Building Official

The Building Services division has 10 full-time positions, 1 contract and 1 student position.

6,906	501	118
Inspections Completed	Permits Issued	Enforcement Cases Created

*Stats reflect period between September 1, 2023 - August 31, 2024

KEY FUNCTIONS

- Receives, reviews and processes applications and drawings all for building and demolition permits to ensure compliance with the Ontario Building Code for all communities except Orangeville
- Answers questions from the public about building code matters and supports and assist applicants with permit application processes and booking inspections
- Provides inspection services on buildings/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

SUPPORTING STRATEGIC PLAN - KEY INITIATIVES



Climate and Environment:

- Investigate opportunities to support and promote the use of harvested rainwater in accordance with the new Ontario Building Code



Community:

- Establish a Fast Track Program or similar incentives for additional residential units



Governance:

- Install cell boosters in inspector vehicles to enhance communication
- Ensure application of new Ontario Building Code with training and education for staff and public
- Focus on improved customer service by gaining customer feedback and holding public open housings and learning opportunities around the permitting process



CHALLENGES

- Mitigating complaints resulting from enforcement cases
- Educating customers on non-compliance to reduce confusion and frustration
- Staying on top of industry standards and provincial code changes



BUILDING SERVICES FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$792	\$815	\$1,017	\$1,268	\$1,576	\$23	2.89%
Other Revenue	\$3	\$3	\$3	\$3	\$3	\$0	0.00%
Total Revenues	\$796	\$819	\$1,020	\$1,272	\$1,579	\$23	2.88%
Expenditures							
Salaries and Benefits	\$1,493	\$1,516	\$1,467	\$1,490	\$1,535	\$23	1.51%
Administrative and Office	\$130	\$131	\$123	\$158	\$128	\$2	1.17%
Service Delivery	\$11	\$11	\$11	\$11	\$11	\$0	0.00%
IT and Communications	\$118	\$121	\$126	\$130	\$136	\$3	2.67%
Vehicles and Equipment	\$37	\$15	\$15	\$19	\$17	-\$22	-59.84%
Internal Services Used	\$265	\$298	\$301	\$292	\$311	\$33	12.58%
Total Expenditures	\$2,054	\$2,092	\$2,043	\$2,100	\$2,137	\$38	1.87%
Transfers							
Transfers from Reserves	-\$1,258	-\$1,273	-\$1,023	-\$829	-\$558	-\$16	1.23%
Total Transfers	-\$1,258	-\$1,273	-\$1,023	-\$829	-\$558	-\$16	1.23%
Total Building Status Quo	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Additions							
Proposed Staffing Expense	\$0	\$0	\$0	\$231	\$284	\$0	0.00%
Proposed Staffing Revenue	\$0	\$0	\$0	-\$129	-\$157	\$0	0.00%
Total Additions	\$0	\$0	\$0	\$102	\$127	\$0	0.00%
Total Building	\$0	\$0	\$0	\$102	\$127	\$0	0.00%

2025 FINANCIAL HIGHLIGHTS

REVENUES

USER FEES

- An amendment was made to current fee schedule that will be in effect January 1, 2025. The amendments capture permit fees for new items added to the building code, increase fees for non-conforming permits and enforcement cases and to provide further clarity where there was room for misinterpretation
- No revenues included for the Township of Amaranth

EXPENDITURES

IT AND COMMUNICATIONS

- Includes nearly \$115,000 for Cityview annual fee

VEHICLES AND EQUIPMENT

- Shift to electric vehicles reduces vehicle fuel and maintenance costs by nearly \$20,000

BUILDING SERVICES CAPITAL ASSET FUND

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Opening Balance	\$0	\$46,500	\$93	\$140	\$186
Contributions					
Transfers from Reserves	\$372	\$47	\$47	\$47	\$47
Total Contributions	\$372	\$47	\$47	\$47	\$47
Capital Work					
Vehicles	\$325	\$0	\$0	\$0	\$0
Total Capital Work	\$325	\$0	\$0	\$0	\$0
Ending Capital Asset Fund Balance	\$47	\$93	\$140	\$186	\$233

BUILDING SERVICES WORK PLAN SUMMARY

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Expenditures					
Vehicles	\$325	\$0	\$0	\$0	\$0
Total Work Plan Summary	\$325	\$0	\$0	\$0	\$0



MUSEUM OF DUFFERIN



DIVISIONAL LEAD

Jasmine Proteau, Museum Services Manager

The Museum of Dufferin has 7 full-time positions, 1 part-time position and 4 student intern positions.

AT A GLANCE

<p>6,832 PEOPLE</p> <p>Visited the Museum of Dufferin</p>	<p>1,261 STUDENTS</p> <p>Attended a Museum of Dufferin School Program</p>	<p>13,921</p> <p>Community Outreach Interactions</p>
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KEY FUNCTIONS

- Providing hands-on learning experiences through exhibitions and programming for adults and children
- Working with local community groups to support heritage and culture
- Sharing knowledge and history through tours, workshops, events, and exhibitions
- Providing research and archival services to the public



SUPPORTING THE STRATEGIC PLAN - KEY INITIATIVES



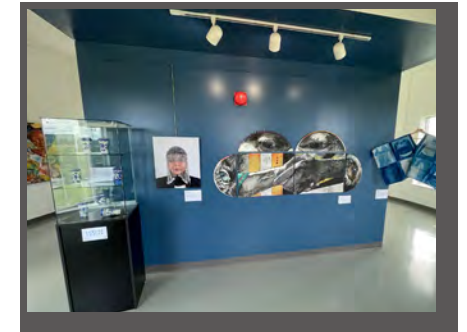
Governance:

- Develop long-term fundraising and sponsorship plan for improved governance and financial sustainability



Equity:

- Apply for the MAP Indigenous Grant to assist in the interpretation of Indigenous history and culture
- Create additional interactive programming and more family centered offerings



CHALLENGES

- The MoD faces challenges related to financial sustainability - provincial funding for museum operations has not increased in over a decade and although staff apply to available grants there is no guarantee of being a successful recipient
- Aging infrastructure – elements of the museum building are due for replacement, most notably the HVAC system. The HVAC currently places strain on the collection which requires stable relative humidity and temperature conditions for optimal care

MUSEUM OF DUFFERIN FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$28	\$31	\$32	\$35	\$38	\$3	8.93%
Government Transfers	\$54	\$54	\$54	\$54	\$54	\$0	0.00%
Other Revenue	\$111	\$131	\$137	\$138	\$141	\$20	17.93%
Total Revenues	\$193	\$215	\$223	\$227	\$233	\$22	11.61%
Expenditures							
Salaries and Benefits	\$966	\$1,009	\$1,039	\$1,070	\$1,092	\$43	4.43%
Administrative and Office	\$113	\$106	\$113	\$111	\$113	-\$7	-6.43%
Service Delivery	\$62	\$78	\$78	\$79	\$82	\$17	26.83%
IT and Communications	\$28	\$40	\$40	\$41	\$41	\$12	43.93%
Facilities	\$278	\$270	\$272	\$277	\$281	-\$8	-2.87%
Vehicles and Equipment	\$9	\$8	\$6	\$6	\$6	-\$1	-14.36%
Internal Services Used	\$124	\$169	\$174	\$179	\$184	\$45	36.54%
Total Expenditures	\$1,580	\$1,680	\$1,722	\$1,762	\$1,799	\$100	6.34%
Transfers							
Transfers from Trust	-\$8	-\$8	-\$8	-\$8	-\$8	\$0	0.00%
Transfer to Trust	\$10	\$10	\$10	\$10	\$10	\$0	0.00%
Total Transfers	\$2	\$2	\$2	\$2	\$2	\$0	0.00%
Total Museum and Archives	\$1,389	\$1,467	\$1,501	\$1,537	\$1,568	\$78	5.59%
Additions							
New to 2025 Expense	\$0	\$5	\$1	\$5	\$1	\$5	100.00%
New to 2025 Revenue	\$0	-\$5	-\$5	-\$5	-\$5	-\$5	100.00%
Total Additions	\$0	\$0	-\$4	\$0	-\$4	\$0	100.00%
Total Museum and Archives	\$1,389	\$1,467	\$1,497	\$1,537	\$1,564	\$78	5.59%
Capital Investment	\$90	\$90	\$90	\$90	\$90	\$0	0.00%
Total Museum and Archives	\$1,479	\$1,557	\$1,587	\$1,627	\$1,654	\$78	5.25%

2025 FINANCIAL HIGHLIGHTS

REVENUES

USER FEES

- Increase in consignment sales to better reflect actual to \$55,000, increase in fundraising revenue to support interactive exhibits to \$38,000

EXPENDITURES

SERVICE DELIVERY

- Supplies and exhibits increased to \$48,500 to allow for more interactive programming, partially offset by additional fundraising revenues, programming costs \$19,500

IT AND COMMUNICATIONS

- Software licensing costs increased to \$17,300; website hosting and maintenance costs increased to \$11,500

FACILITIES

- Includes snow clearing \$15,800 which decreased by nearly half, small decrease in cleaning costs to \$44,000, net increase to general maintenance expenses by \$7,000 to \$75,000

INTERNAL SERVICES RECOVERED

- Revision of how facilities staff time is being allocated to the museum

NEW TO 2025

- Additional events to increase visitor engagement. 2025 includes \$1,000 for Halloween and Family Day events
- New grounds maintenance program to allow for natural asset management, \$4,000
- New revenue generating opportunities, resulting in a rise in bookings and revenue from space rentals, \$5,000



MUSEUM OF DUFFERIN CAPITAL ASSET FUND

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$228			
Opening Balance	\$570	\$193	\$274	\$49	\$78
Contributions					
Capital Levy	\$90	\$90	\$90	\$90	\$90
Transfers from Reserves/Trust	\$60	\$0	\$0	\$0	\$0
Total Contributions	\$150	\$90	\$90	\$90	\$90
Capital Work					
Land Improvements	\$15	\$150	\$0	\$0	\$5
Buildings	\$509	\$86	\$190	\$55	\$130
Equipment & Machinery	\$4	\$2	\$65	\$6	\$0
Vehicles	\$0	\$0	\$60	\$0	\$0
Total Capital Work	\$527	\$238	\$315	\$61	\$135
Ending Capital Asset Fund Balance	\$193	\$274	\$49	\$78	\$33

2025 CAPITAL ASSET FUND HIGHLIGHTS

CAPITAL WORK

LAND IMPROVEMENT

- Parking lot is due for replacement, \$150,000

BUILDINGS

- Includes updates to fire alarm panel, transformer and switchgears \$31,000; window replacements \$20,000; carryover of 2024 project to make front doors more accessible \$26,000

MUSEUM OF DUFFERIN WORK PLAN SUMMARY

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Expenditures					
Asphalt Paving	\$15	\$150	\$0	\$0	\$0
Exterior Walkways	\$0	\$0	\$0	\$0	\$5
Land Improvements	\$15	\$150	\$0	\$0	\$5
Building Automation	\$150	\$0	\$0	\$0	\$0
Security	\$45	\$0	\$0	\$0	\$0
Electrical	\$150	\$31	\$125	\$0	\$35
HVAC	\$65	\$5	\$5	\$55	\$5
Plumbing	\$4	\$4	\$0	\$0	\$0
Windows	\$20	\$20	\$0	\$0	\$0
Roof	\$50	\$0	\$25	\$0	\$0
Exterior Walls	\$0	\$0	\$35	\$0	\$0
Exterior Doors	\$25	\$26	\$0	\$0	\$0
Exterior Painting	\$0	\$0	\$0	\$0	\$90
Buildings	\$509	\$86	\$190	\$55	\$130
Appliances	\$4	\$2	\$0	\$0	\$0
Archives Equipment	\$0	\$0	\$25	\$6	\$0
Small Equipment	\$0	\$0	\$40	\$0	\$0
Equipment & Machinery	\$4	\$2	\$65	\$6	\$0
Museum Vehicle	\$0	\$0	\$60	\$0	\$0
Vehicles	\$0	\$0	\$60	\$0	\$0
Total Work Plan Summary	\$527	\$238	\$315	\$61	\$135



LAND USE PLANNING



DIVISIONAL LEAD

Manager of Planning, Vacant

The Land Use Planning Division has 3 full-time positions.

AT A GLANCE

117 Planning Applications Reviewed	36 County Pre-Consultations Submitted	95 Building Permits Revived for Zoning Compliance	73 Public Enquiries Resolved
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KEY FUNCTIONS

- Manage and maintain the County's Official Plan. The plan sets objectives for new housing, industrial, and commercial spaces, identifies necessary services and infrastructure like roads, green spaces, and utilities, projects areas within communities expected to grow, and preserves important natural areas
- Receives and responds to all planning related enquiries from the public, developers, lower-tier staff, provincial agencies, and internal stakeholders
- Review, comments, and coordinates commenting processes on development applications throughout the County; and approve Official Plan amendments to for 6 municipalities, addressing and determining conformity with the County OP, provincial polices and all other applicable in effect regional polices
- Provides planning services to Melancthon and East Garafraxa on a cost-recovery basis

SUPPORTING STRATEGIC PLAN - KEY INITIATIVES



Climate:

- Set Policy statement for Green Development Standards in collaboration with the Climate team



Community:

- Collaborate with local municipalities to establish policies and guidelines for affordable and attainable housing through infill, Additional Residential Units and intensification



Economy:

- Collaboration with Economic Development team on setting County wide Community improvement plan



Governance:

- Support local municipalities through the Official Plan updates and conformity exercise



CHALLENGES

- Constant legislative change creates further pressure to support many needs with limited staff resources
- A likely increase in application resubmissions due to Bill 185 being passed with mandated pre-consultation removed
- New appeal rights have been granted with the new PPS 2024 respecting settlement boundary areas outside of the MCR process. This provides an opportunity for individually processing submissions received outside of the MCR



LAND USE PLANNING FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$60	\$60	\$60	\$60	\$60	\$0	0.00%
Government Transfers	\$136	\$142	\$150	\$156	\$157	\$7	5.07%
Total Revenues	\$196	\$202	\$210	\$216	\$217	\$7	3.52%
Expenditures							
Salaries and Benefits	\$441	\$462	\$476	\$490	\$505	\$21	4.83%
Administrative and Office	\$93	\$107	\$112	\$93	\$175	\$14	15.45%
IT and Communications	\$1	\$2	\$2	\$2	\$2	\$1	47.11%
Total Expenditures	\$535	\$571	\$590	\$585	\$682	\$36	6.77%
Transfers							
Transfers to Reserves	\$25	\$15	\$25	\$50	\$50	-\$10	-40.00%
Total Transfers	\$25	\$15	\$25	\$50	-\$30	-\$10	-40.00%
Total Planning	\$364	\$383	\$405	\$419	\$435	\$19	5.30%

2025 FINANCIAL HIGHLIGHTS

EXPENDITURES

ADMINISTRATION AND OFFICE

- Includes legal fees of \$10,000 to address any matters related to Ontario Land Tribunal due to Provincial Planning Statement conformity and disputes; consulting includes \$15,000 for asset mapping, infrastructure and servicing needs, \$10,000 for boundary expansion and agricultural assessments, \$10,000 related to Official Plan Amendment approvals for intensification conformity and \$20,000 for settlement boundary assessments



ECONOMIC DEVELOPMENT



DIVISIONAL LEAD

Yaw Ennin, Manager of Economic Development

The Economic Development Division has 2 full-time positions.

AT A GLANCE

<p>10,000</p> <p>Explore Dufferin Guides Printed and Distributed</p>	<p>130+</p> <p>Participants in Economic Development Workshops and Roundtables</p>	<p>8</p> <p>Consultation Meetings with Investors and Developers</p>
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KEY FUNCTIONS

- Identify and facilitate opportunities for collaboration with local municipalities and stakeholders, and other levels of government to achieve goals
- Gather, track and analyze data that guides decision making and the formulation of policies that will support the wellbeing of businesses and local communities
- Implement Economic Development Strategy
- Attract investment and talent

SUPPORTING THE STRATEGIC PLAN - KEY INITIATIVES



Community:

- Support housing affordability efforts through research, data analysis and offering community training and workshops through collaborative partnerships with industry leaders
- Host workshops and roundtables to gain insight and feedback from local communities and stakeholders



Economy:

- Establish a Community Improvement Plan in collaboration with Planning
- Develop sector specific action plans
- Implement investor attraction program
- Complete Tourism Strategy and Action Plan update
- Support tourism development



Governance:

- Actively engage with local communities and stakeholders through workshops and industry roundtables
- Implement Customer Relationship Management software to better track information and leads

CHALLENGES

- Inadequate resources to implement Tourism Strategy and Action Plan without external or new funding sources
- Developing a financially feasible CRM system with functionality for multiple departments and local municipalities
- Improving enthusiasm and participation in economic development workshops and roundtables
- Lack of adequate, robust local data



ECONOMIC DEVELOPMENT FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$50	\$20	\$20	\$20	\$20	-\$30	-60.00%
Other Revenue	\$0	\$30	\$30	\$30	\$30	\$30	100.00%
Total Revenues	\$50	\$50	\$50	\$50	\$50	\$0	0.00%
Expenditures							
Salaries and Benefits	\$321	\$335	\$345	\$355	\$366	\$14	4.37%
Administrative and Office	\$136	\$121	\$122	\$152	\$159	-\$16	-11.51%
Service Delivery	\$160	\$100	\$100	\$100	\$100	-\$60	-37.50%
IT and Communications	\$14	\$28	\$28	\$28	\$28	\$15	108.59%
Total Expenditures	\$631	\$584	\$595	\$635	\$654	-\$47	-7.46%
Transfers							
Transfers from Reserves	-\$65	\$0	\$0	\$0	\$0	\$65	-100.0%
Total Transfers	-\$65	\$0	\$0	\$0	\$0	\$65	-100.0%
Total Economic Development	\$516	\$534	\$545	\$585	\$604	\$18	3.49%
Additions							
Proposed Staffing Expense	\$0	\$0	\$96	\$116	\$119	\$0	0.00%
New to 2025 Expense	\$0	\$105	\$35	\$40	\$45	\$105	100.00%
New to 2025 Revenue	\$0	-\$80	\$0	\$0	\$0	-\$80	100.00%
Total Additions	\$0	\$25	\$131	\$156	\$164	\$25	100.0%
Total Economic Development	\$516	\$559	\$676	\$741	\$768	\$43	8.33%

2025 FINANCIAL HIGHLIGHTS

REVENUES

GOVERNMENT TRANSFERS

- Includes anticipated funding from Central Counties Tourism, Ontario Ministry of Agriculture, Food and Rural Affairs, and the Federal Economic Development Agency of Southern Ontario

OTHER REVENUE

- \$10,000 anticipated from selling ad spaces and paid content in the 2025 Explore Dufferin Guide

EXPENDITURES

ADMINISTRATIVE AND OFFICE

- Hosting industry roundtable meetings \$5,000; consulting fees for sector plans and strategies \$20,000; Explore Dufferin Guide \$60,000

SERVICE DELIVERY

- Includes \$40,000 for the Small Business Enterprise Centre; two community events \$20,000; tourism development \$20,000; sector development projects \$20,000

IT AND COMMUNICATIONS

- Includes website hosting and maintenance \$15,000; software annual fees for customer relationship management software \$10,000

NEW TO 2025

- Development of a Community Improvement Plan (CIP) to support investment. The Planning Act allows municipalities to designate Community Improvement Project areas to offer financial and non-financial incentives to create employment opportunities and amenities. \$80,000 from the Rate Stabilization Reserve
- Development/implementation of Investment Attraction Program, in consultation with local municipalities to promote Dufferin to investors and site selectors, domestic and international, by highlighting the competitive advantage of locating and starting a business here. \$25,000

