2025 Community Development & Tourism Draft Budget



Development & Tourism Financial Plan

Tax Levy by Division – Status Quo

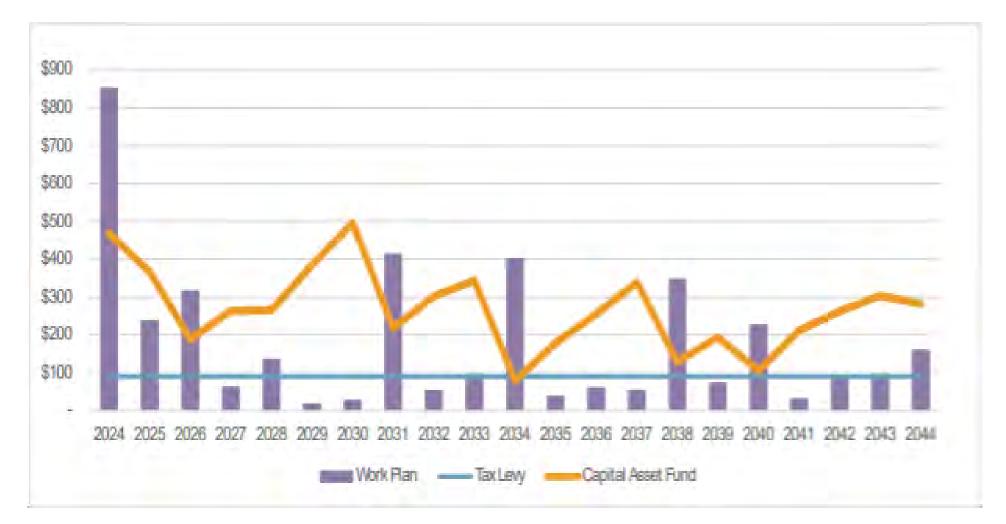
(in 000c)	2024	2025	DOLLAR	%AGE
(in 000s)	BUDGET	BUDGET	CHANGE	CHANGE
Building Services	\$0	\$0	\$0	0.00%
Museum of Dufferin	\$1,479	\$1,557	\$78	5.25%
Land Use Planning	\$364	\$383	\$19	5.30%
Economic Development	\$516	\$534	\$18	3.49%
Total CDT	\$2,359	\$2,474	\$115	4.87%

Development & Tourism Financial Plan

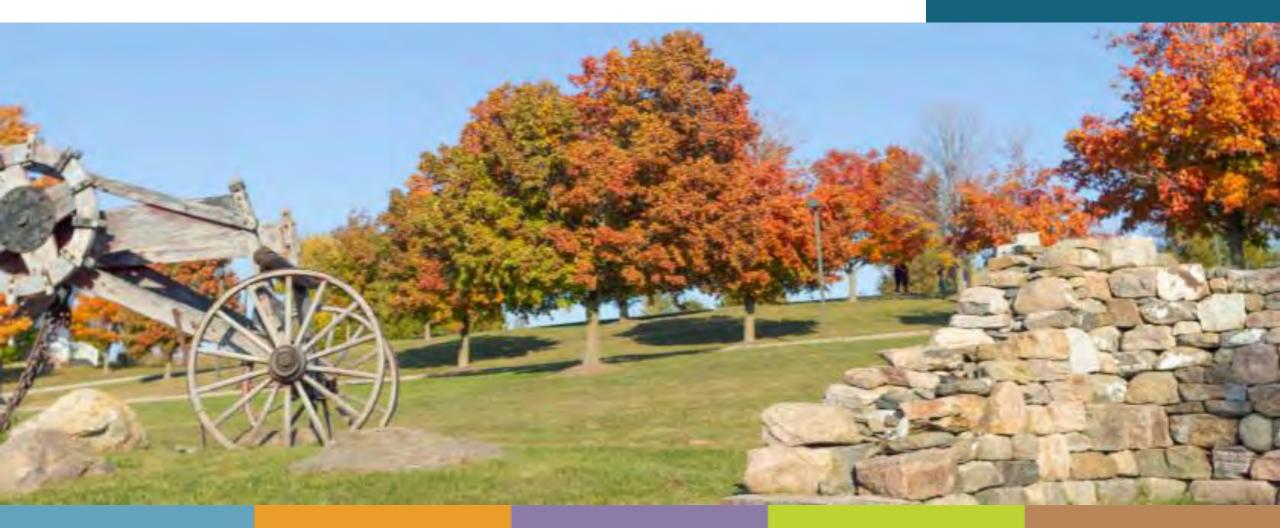
Tax Levy by Division – Including Proposed Additions

(in 000c)	2024	2025	DOLLAR	%AGE
(in 000s)	BUDGET	BUDGET	CHANGE	CHANGE
Building Services	\$0	\$0	\$0	0.00%
Museum of Dufferin	\$1,479	\$1,557	\$78	5.25%
Land Use Planning	\$364	\$383	\$19	5.30%
Economic Development	\$516	\$559	\$43	8.33%
Total CDT	\$2,359	\$2,499	\$140	5.93%

Development & Tourism Financial Plan



BUILDING SERVICES



Building Services Financial Plan

2025 Financial Highlights - Revenues

(in 000s)	2024	2025	2026	2027	2028	DOLLAR	%AGE
	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	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%

USER FEES

- Permit Fees
- No revenues included for the Township of Amaranth

Building Services Financial Plan

2025 Financial Highlights - Expenses

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
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%

Building Services Financial Plan 2025 Financial Highlights - Expenses

IT AND COMMUNICATIONS

• Cityview annual fee

VEHICLES AND EQUIPMENT

• Electric vehicles savings

INTERNAL SERVICES USED

• Allocation of support costs from other departments

Building Services Financial Plan

2025 Financial Highlights - Transfers

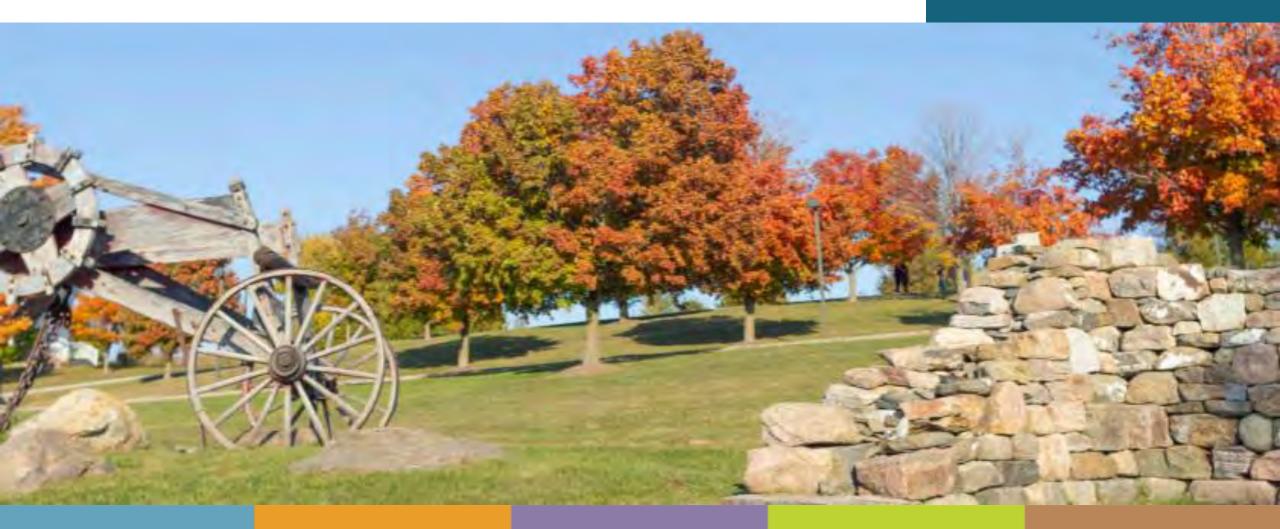
(in 000c)	2024	2025	2026	2027	2028	DOLLAR	%AGE
(in 000s)	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
Transfers							
Transfers from Reserves	-\$1,258	-\$1,273	-\$1,023	-\$829	-\$558	-\$16	1.23%
Total Transfers	-\$1,258	-\$1,273	-\$1,023	-\$829	-\$558	-\$16	1.23%

Building Services Financial Plan

2025 Financial Summary

(in 000s)	2024	2025	2026	2027	2028	DOLLAR	%AGE
	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
Revenues	\$796	\$819	\$1,020	\$1,272	\$1,579	\$23	2.88%
Expenditures	\$2,054	\$2,092	\$2,043	\$2,100	\$2,137	\$38	1.87%
Transfers	-\$1,258	-\$1,273	-\$1,023	-\$829	-\$558	-\$16	1.23%
Total Building Status Quo	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

MUSEUM OF DUFFERIN



2025 Financial Highlights - Revenues

(in 000s)	2024	2025	2026	2027	2028	DOLLAR	%AGE
	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	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%

OTHER REVENUE

- Consignment Sales
- Fundraising

2025 Financial Highlights - Expenses

(in 000c)	2024	2025	2026	2027	2028	DOLLAR	%AGE
(in 000s)	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
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%

2025 Financial Highlights - Expenses SERVICE DELIVERY

• Supplies and exhibits, programming costs

IT AND COMMUNICATIONS

• Software licensing, website hosting and maintenance

FACILITIES

• Snow clearing, cleaning, general maintenance

INTERNAL SERVICES USED

• Allocation of support costs from other departments

2025 Financial Highlights - Transfers

(in 000s)	2024	2025	2026	2027	2028	DOLLAR	%AGE
	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
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%

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Museum Financial Plan

2025 Financial Highlights - Proposed Additions

(in 000s)	2024	2025	2026	2027	2028	DOLLAR	%AGE
	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
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%

NEW TO 2025

- Additional Events, \$1,000
- Natural Asset Management, \$4,000
- Space Rentals, \$5,000

Museum Capital

2025 Capital Asset Fund

	2024	2025	2026	2027	2028
	BUDGET	BUDGET	PLAN	PLAN	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
Total Capital Work	\$527	\$238	\$315	\$61	\$135
Ending Capital Asset Fund Balance	\$193	\$274	\$49	\$78	\$33

Museum Capital

2025 Capital Asset Fund

	2024 BUDGET			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
Total Capital Work	\$527	\$238	\$315	\$61	\$135
Ending Capital Asset Fund Balance	\$193	\$274	\$49	\$78	\$33

Museum Capital

2025 Capital Asset Fund

	2024	2025	2026	2027	2028
	BUDGET	BUDGET	PLAN	PLAN	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
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Museum Capital

2025 Capital Contributions

	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
Total Capital Work	\$527	\$238	\$315	\$61	\$135
Ending Capital Asset Fund Balance	\$193	\$274	\$49	\$78	\$33

Museum Capital

2025 Capital Work Plan

	2024	2025	2026	2027	2028
	BUDGET	BUDGET	PLAN	PLAN	PLAN
Prior Year Carry Forward		\$228			
Opening Balance	\$570	\$193	\$274	\$49	\$78
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

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Museum Financial Plan

2025 Capital Work Plan

LAND IMPROVEMENTS

• Parking lot, \$150,000

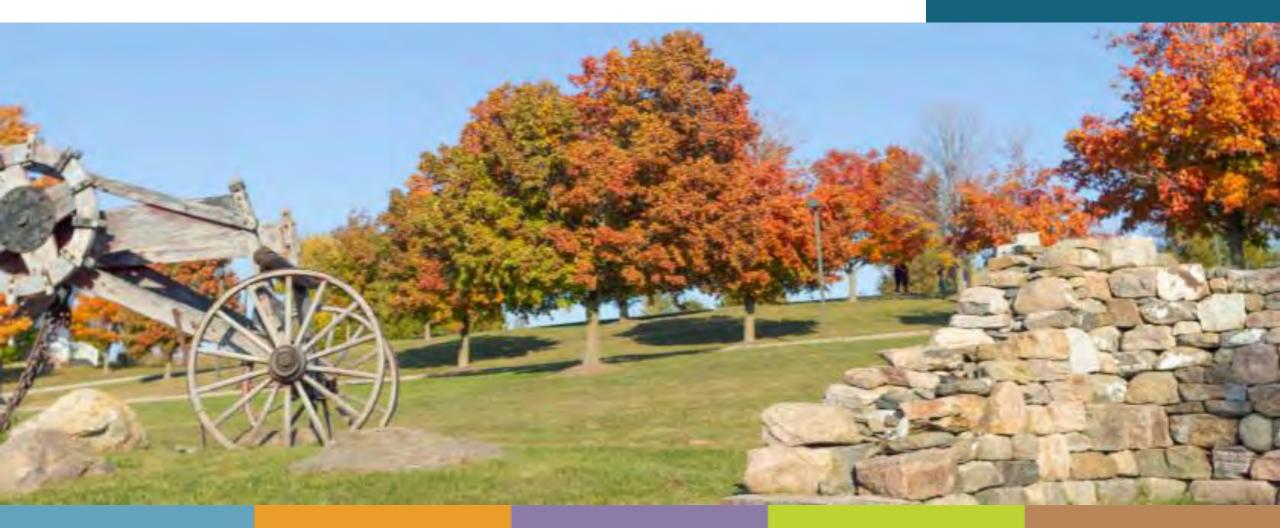
BUILDINGS

- Fire alarm panel, transformer and switchgears \$31,000
- Window replacements \$20,000
- Front doors \$26,000

2025 Financial Summary

(in 000c)	2024	2025	2026	2027	2028	DOLLAR	%AGE
(in 000s)	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
Revenues	\$193	\$215	\$223	\$227	\$233	\$22	11.61%
Expenditures	\$1,580	\$1,680	\$1,722	\$1,762	\$1,799	\$100	6.34%
Transfers	\$2	\$2	\$2	\$2	\$2	\$0	0.00%
Total Museum Status Quo	\$1,389	\$1,467	\$1,501	\$1,537	\$1,568	\$78	5.59%
Additions	\$0	\$0	-\$4	\$0	-\$4	\$0	100.00%
Total Museum	\$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	\$1,479	\$1,557	\$1,587	\$1,627	\$1,654	\$78	5.25%

LAND USE PLANNING



2025 Financial Highlights - Revenues

	2024	2025	2026	2027	2028	DOLLAR	%AGE
(in 000s)	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	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%

2025 Financial Highlights - Expenses

(in 000c)	2024	2025	2026	2027	2028	DOLLAR	%AGE
(in 000s)	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
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%

2025 Financial Highlights - Expenses

ADMINISTRATIVE AND OFFICE

- Legal fees
- Consulting
 - Asset mapping, infrastructure and servicing needs
 - Boundary expansion and agricultural assessments
 - Intensification conformity
 - Settlement boundary assessments

2025 Financial Highlights - Transfers

(in 000c)	2024	2025	2026	2027	2028	DOLLAR	%AGE
(in 000s)	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
Transfers to Reserves	\$25	\$15	\$25	\$50	\$50	-\$10	-40.00%
Total Transfers	\$25	\$15	\$25	\$50	-\$30	-\$10	-40.00%

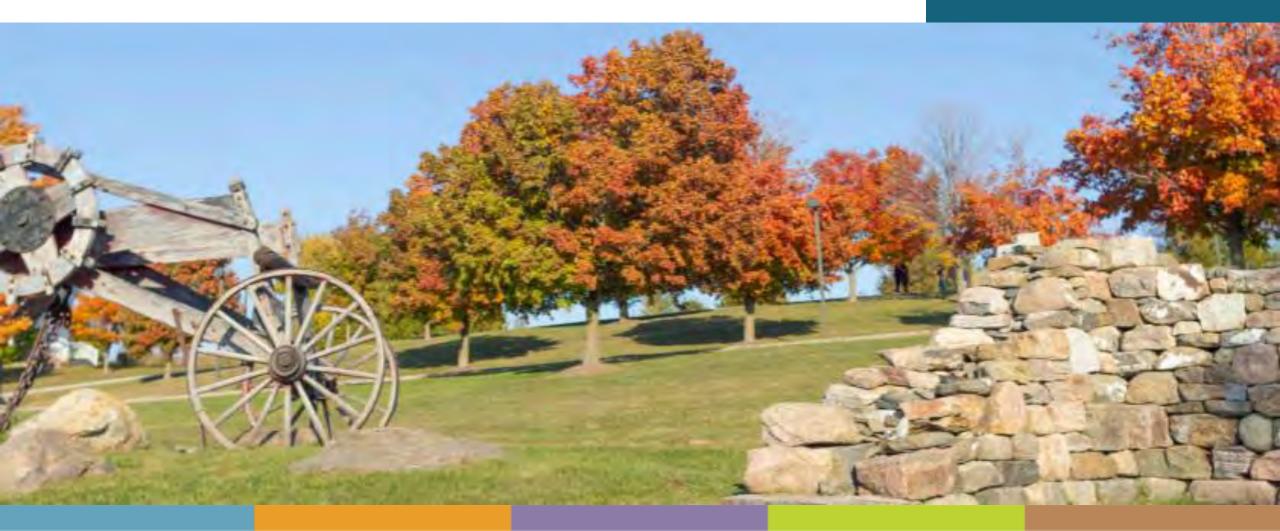
TRANSFERS

• Rate Stabilization Reserve

2025 Financial Summary

(in 000s)	2024	2025	2026	2027	2028	DOLLAR	%AGE
	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
Revenues	\$196	\$202	\$210	\$216	\$217	\$7	3.52%
Expenditures	\$535	\$571	\$590	\$585	\$682	\$36	6.77%
Transfers	\$25	\$15	\$25	\$50	-\$30	-\$10	-40.00%
Total Planning	\$364	\$383	\$405	\$419	\$435	\$19	5.30%

ECONOMIC DEVELOPMENT



2025 Financial Highlights - Revenues

(in 000s)	2024	2025	2026	2027	2028	DOLLAR	%AGE
	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	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%

OTHER REVENUE

• Ad spaces

2025 Financial Highlights - Expenses

(1 - 0 - 0 - 0)	2024	2025	2026	2027	2028	DOLLAR	%AGE
(in 000s)	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
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%

2025 Financial Highlights - Expenses

ADMINISTRATIVE AND OFFICE

- Roundtables
- Sector plans and strategies
- Explore Dufferin Guide

SERVICE DELIVERY

- Small business enterprise
- Community events
- Tourism development
- Sector development projects

2025 Financial Highlights - Expenses

IT AND COMMUNICATIONS

- Website hosting and maintenance
- Customer relationship management software

2025 Financial Highlights - Proposed Additions

(in 000c)	2024	2025	2026	2027	2028	DOLLAR	%AGE
(in 000s)	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
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	100.00%

PROPOSED ADDITIONS

- Community improvement plan, \$80,000
- Investment attraction program, \$25,000

2025 Financial Summary

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(in 000s)	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
Revenues	\$50	\$50	\$50	\$50	\$50	\$0	0.00%
Expenditures	\$631	\$584	\$595	\$635	\$654	-\$47	-7.46%
Transfers	-\$65	\$0	\$0	\$0	\$0	\$65	-100.00%
Total Economic Development	\$516	\$534	\$545	\$585	\$604	\$18	3.49%
Additions	\$0	\$25	\$131	\$156	\$164	\$25	100.00%
Total Economic Development	\$516	\$559	\$676	\$741	\$768	\$43	8.33%

Development & Tourism Financial Plan

Tax Levy by Division – Status Quo

(in 000s)	2024	2025	DOLLAR	%AGE
	BUDGET	BUDGET	CHANGE	CHANGE
Building Services	\$0	\$0	\$0	0.00%
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Development & Tourism Financial Plan

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