

COUNTY OF ELGIN – Budget 2025 –

## Planning & Land Division



Mat Vaughan,

Director of Planning and Development

# 2024 Completed Initiatives

## Key Department successes include:

- Hiring of Planning team including:
  - Director of Planning, Senior Planner & Planning Administrator
- Adopted new Official Plan including a conformity exercise with 2024 Provincial Policy Statement
- Developed new planning fee structure
- Processed 96 consent applications, 3 draft plans of subdivisions, 1 Subdivision redline revision, 2 Draft Plan approval extensions, 4 Official Plan amendments (local), and 25 pre-consultation meetings

# 2025 Business Initiatives

**Initiative #1:** Begin work for 1-3 LMPs

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures** – Provide quarterly performance reports on the number of planning applications, enquiries, active policy planning projects and financial expenses/revenues (cost to LMP for service rendered vs revenue generated through local planning fees)

Perform bi-annual user experience surveys to ensure excellent service delivery

# 2025 Business Initiatives

**Initiative #2:** Develop new pre-submission consultation process for County and LMPs

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures** – Track the number of pre-consultation meetings and how many of them become applications for development applications within the County.

Track timing of pre-submission consultation submission and scheduling of meeting to ensure quick turn around times.

Issue and review user experience survey to pre-submission consultation participants and provide annual summary of user experiences.

# 2025 Business Initiatives

**Initiative #3:** Initiate Development-Industry Information Group (DIG)

**Strategic Priority:** Collaborative Engagement and Communication

**Success Measures** – Facilitate quarterly meetings with development-industry professionals, LMP staff and key development stakeholders to improve communication and disseminate information to improve regional development standards.

Conduct annual survey to determine effectiveness of DIG and canvas opinion for making improvements to meetings.

# 2025 Business Initiatives

**Initiative #4:** Improve planning application forms and planning website

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures** – Develop new online application forms to modernize and simplify application requirements and submission. Integrate new application forms into planning department webpage.

Conduct reoccurring surveys to determine efficiency and effectiveness of changes.

# 2025 Business Initiatives

**Initiative #5:** Develop standardized conditions of approval and development agreement templates for subdivisions, consents and site plans

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures** – Create standard conditions of approval and development agreement templates to speed up the approval process of subdivisions, consents and site plan applications.

Track the timing of application submission and application approval to determine if changes are effective.

# 2025 Business Initiatives

**Initiative #6:** Review and propose consent application delegated authority

**Strategic Priority:** Service Excellence and Efficiency

**Success Measures** – Explore the possibility of delegating approval authority to planning staff to approve non-contentious land division applications to accelerate the approvals process for applicants who comply with zoning provisions.

Research other municipalities utilizing this process and present options for Council's consideration.

If implemented, track applications that are processed through delegated authority to determine how time and resources are being saved.

Prepare annual report summarizing findings of tracking consent data.



# 2025 Business Initiatives

**Initiative #7:** Initiate growth management strategy and servicing allocation policy

**Strategic Priority:** Sustainable Community Growth

**Success Measures** – In collaboration with the County’s LMPs, collect development data and develop growth management strategy and servicing allocation policy that examines growth patterns and current and future servicing needs.

Success will be based on participation from LMPs and ability to provide data on various development metrics.

# 2025 Business Initiatives

**Initiative #8:** Conduct and/or aid LMP Official Plan conformity review exercise in relation to new 2024 Provincial Policy Statement, and County's updated Population and Employment forecasts

**Strategic Priority:** Sustainable Community Growth

**Success Measures** – Success will be measured by the approval of each of the LMP's Official Plans before the end of 2025.

# 2025 Budget Highlights

2024 FTE: 9.7  
2025 FTE: 14.2

## List resources needed to successfully complete your plan

- **1 Senior Policy Planner for policy related matters**
- **1-2 Development Planners once work for LMPs increases**
  - Demand will drive the requirement for hiring new FTPs. Staff will return to County Council to seek the approval of the hiring process once demand warrants it for each new development planning position.
- **Development/memberships and travel expenses**
- **\$15,000.00 for website upgrades**

# 2025 Proposed Budget

## Land Division 2025 Proposed Budget

**(\$29.1)K**

**Total Operating & Capital**

**(\$ 64.5)K**

**Budget Change**

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(125,000)	(133,600)	(267,500)	(142,500)
Wages & Benefits Expense	117,683	71,605	207,666	89,983
Expense	42,681	39,036	30,737	(11,944)
Net Operating	35,364	(22,959)	(29,097)	(64,461)
Capital WIP	-	-	-	-
<b>Grand Total</b>	<b>35,364</b>	<b>(22,959)</b>	<b>(29,097)</b>	<b>(64,461)</b>

\* as of December 19, 2024

Revenue Increased:	(\$142.5K) 2025 - 2027 phased planning fee implementation to schedule.
Wages & Benefits Increased:	\$33.9K added staff: Senior Planner, Planning Administrator.
Wages & Benefits Increased:	\$55.9K wage placeholder and step changes.
Expenses Decreased:	\$9K increase to development, \$2.3K increase to amortization, \$1.5K increase to travel other.
Expenses Decreased:	(\$25K) professional & legal removed.

# 2025 Proposed Budget

## Planning 2025 Proposed Budget

**\$184.4K**

**Total Operating & Capital**

**(\$ 196.1)K**

**Budget Change**

	<b>2024 Budget</b>	<b>2024 Actuals*</b>	<b>2025 Proposed Budget</b>	<b>Budget Change 2024 to 2025</b>
<b>Revenue</b>	(25,000)	(29,550)	(613,511)	(588,511)
<b>Wages &amp; Benefits Expense</b>	293,179	184,394	689,251	396,072
<b>Net Operating Capital WIP</b>	112,315	139,189	93,700	(18,615)
	380,494	294,033	169,440	(211,054)
	-	-	15,000	15,000
<b>Grand Total</b>	<b>380,494</b>	<b>294,033</b>	<b>184,440</b>	<b>(196,054)</b>

\* as of December 19, 2024

Revenue Increased:	\$588.5K centralized projection, LMP service contracts.
Wages & Benefits Increased:	\$323K added staff: Senior Planner, Development Planner x2, Planning Administrator, Summer Student.
Wages & Benefits Increased:	\$73.5K wage placeholder and step changes.
Expenses Increased:	\$21.4K development & memberships & travel increased for additional staff.
Expenses Decreased:	(\$40K) Clean Water Initiative moved to Agriculture department.
Capital Increased:	\$15K website upgrades project.