

Name	Timeframe*	Anticipated Completion	Status	Notes	Lead Accountability
Partnership for a new splash pad	Immediate-Term	Complete		Ongoing annually Review anually	Director of Recreation, Culture, and Parks
Enhanced tree planting	Immediate-Term				Manager of Parks and Facilities
Property standards review and enforcement plan	Short-Term				Chief Building Official
Construct new playgrounds	Ongoing	Ongoing	In progress	Ongoing annually	Director of Recreation, Culture, and Parks
Trail system upgrades	Ongoing	Ongoing	In progress	Ongoing annually	Manager of Parks and Facilities
Affordable housing collaboration with Oxford County	Immediate-Term	Ongoing	In progress	Conceptual drawings completed for affordable housing project at 31 Earle Street	CAO
Physician Recruitment Program	Ongoing	Ongoing	In progress	Discussions taking place regarding medical centre, 1 anesthesiologist recruited, total physicians # in Town- 34.4	CAO
Community Centre Rehabilitation	Immediate-Term	2024 - Q2	In progress	Construction is currently underway	Director of Recreation, Culture, and Parks
Long-term care advocacy	Short-Term	Ongoing	In progress	People Care LTC underway at former Maple Lane School property	Mayor
Secure a new walk-in clinic	Short-Term	Ongoing	In progress	Staff are working with the BMI Group for potential inclusion of a clinic in their new build on Bridge Street	TDMH
Create additional community events	Short-Term	Ongoing	In progress	Family Day, Family Winter Skate Party, Bicycle Rodeo	Economic Development Commissioner
Assessing Police Services	Immediate-Term	Ongoing	In progress	Environmental Scan complete, report with options submitted Staff are working to enhance culture within the Town and RCP operations	Director of Operations and Development
THI- MSA & MOU	Immediate-Term		In progress		CAO
Filming Location Registry	Immediate-Term		2023		In progress
Feasability Study for increased/enhanced cultural amenities	Medium-Term	Not Started			Director of Recreation, Culture, and Parks

Customer Service, Communication & Engagement - The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives

Name	Timeframe*	Anticipated Completion	Status	Notes	Lead Accountability
Corporate Office Lease Renewal	Immediate-Term	Complete		Moved to temporary Brock St locations for identifiable savings	CAO
Mobile application for reporting and services	Immediate-Term			Communication Officer	
Website redevelopment (improved navigation)	Immediate-Term			Communication Officer	
Youth Engagement Strategy and Youth Advisory Committee	Immediate-Term			Deputy Clerk	
Multi-year budgeting	Short-Term			Director of Finance/Treasurer	
County-wide service delivery study implementation	Ongoing			CAO	
Consolidated Town Hall initiative - Phase 1	Immediate-Term	2024- Q3	In progress	Report brought in Q4 about design, Next step is to do detailed design by Q3 2024	CAO
Consolidated customer service counter	Immediate-Term	2025	In progress		Director of Corporate Services
Continued roll-out of enterprise wide workflow management	Ongoing	Funding not provided via MMF. Project not launched.			Director of Corporate Services

Ground Lease	Immediate-Term	2023	In progress	Phase 1 ESAs completed, Lease Acknowledgement completed, Venison/Brock St E lands released. Awaiting financial review before proceeding with land disposition.	Economic Development Commissioner
Volunteer Recognition Program	Immediate-Term	2023- Q4	In progress		Manager of Human Resources
Employee Engagement Strategy	Immediate-Term	2023- Q4	In progress		Manager of Human Resources
Municipal service review	Short-Term	2025	Not Started		CAO
Financial and Environmental Sustainability Plan	Short-Term	2024-2025	Not Started	New initiative identified in the Strategic Planning process, targeted for 2023-2025	Finance

**Business Attraction, Retention and and Expansion: Through community and regional partnerships**  
**Tillsonburg will attract and retain a diverse range of businesses, creating employment opportunities for residents and a balanced tax base**

Name	Timeframe*	Anticipated Completion	Status	Notes	Lead Accountability
Continued promotion and facilitation of COVID-19 business support programs	Ongoing	2023	Completed	Completed per April 6, 2023 Council direction	Development Commissioner
Boundary expansion initiative	Immediate-Term	2025	In progress	On hold until further information on regulations are available from the Province	Development Commissioner
Continued roll-out and resourcing for Cloud based permit application system	Ongoing	2024 - Q4	In progress	Building Permit Application Web Portal & Digital Service Delivery completed. Planning Application Web Portal & Digital Service Delivery in progress with County	Chief Building Official
Build out of new industrial land purchase	Short-Term	2028	In progress	Finalizing land purchase, tender for design services. EIS underway	Development Commissioner
Marketing and build-out of Van Norman Innovation Park	Ongoing	2025	In progress	Secured new buyer for Lot 7 through commercial listing. Preparing for wait list for Phase 2.	Development Commissioner

Increase diversity in local manufacturing and other key sectors	Ongoing	Ongoing	In progress	THiMA initiative on hold, but recent transactions have been for increasingly diverse mfgs	Development Commissioner
Economic Development Strategy Update	Immediate-Term	2027	In progress		Development Commissioner
Corporate-wide rapid response approach for new business opportunities	Immediate-Term	TBD	Not Started		Development Commissioner

Community Growth - The Town of Tillsonburg will accommodate and finance sustainable, responsible growth, welcoming new residents and businesses while retaining the community's unique identity.

Name	Timeframe*	Anticipated Completion	Status	Notes	Lead Accountability
Development Charges Study	Immediate-Term	2024	Complete	5-yr update currently underway. Update to a 10-yr framework, plus changes from Bill 23, to be incorporated into By-law to be approved in June 2024.	Finance
Boundary expansion initiative	Immediate-Term	2025	In progress	Noted above	Development Commissioner
Downtown Parking Strategy	Medium-Term	2028	Not Started		Development Commissioner
Enhanced public engagement in placemaking	Short-Term	Ongoing	In progress	To be reviewed as part of the current review of our development processes	Director of Corporate Services
Replenish and grow municipal reserves	Ongoing	On-going	In progress	Policy review required, in alignment with asset management and reserve levels to meet long-term capital needs.	Finance
Resourcing review to service growth	Medium-Term	2024	In progress	Development Charges Background Study and related master plans, project scope and cost to be reviewed	Finance
Enhanced development standards that benefit the community (incl. tree planting, affordable housing, walkability, livability, connectivity)	Immediate-Term	2024 Q\$	In progress	Postponed to Q4 2022 - working with THI to include Hydro requirements. Standards are to be added to the Town's Design Guildlines	Director of Operations and Development

Identify opportunities for infill development	Immediate-Term	2023	In progress	Ongoing. Supporting private sector interest. Consider lower assessed downtown blocks in future.  Council direction provided April 6, 2023; negotiations underway with report to Council being prepared.	Development Commissioner
Energy Capacity Issue	Immediate-Term	2023	In progress		General Manager, Hydro
Project Big Swing	Immediate-Term		In progress		Development Commissioner

Connectivity and Access - Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.

Name	Timeframe*	Anticipated Completion	Status	Notes	Lead Accountability
Airport Master Plan and implementation	Immediate-Term	Ongoing	In progress	To be supplemented with awarded RED funding from OMAFRA	Director of Operations and Development
Transportation Master Plan (includes investigation of truck route and Concession St. extension)	Short-Term	2024	In progress	75% DC funded	Director of Operations and Development
Electric vehicle infrastructure study	Short-Term	-	Not Started	Currently investigating	Director of Operations and Development
Town participation in regional public transit initiative	Ongoing	2025	In progress		Transit Coordinator
Asset Management Plan	Ongoing	2024-2025	In progress	Updated plan required by Province by July 1, 2024, and again in July 1, 2025	Finance
Master Drainage Planning Study	Medium-Term	2025	Not Started	75% DC funded	Manager of Engineering

Project Team	Project Cost	2023 Budget Allocation	Future Years Allocation	Additional Resources	Dependencies
Manager Parks & Facilities	\$400,000	\$400,000	\$0	RCP Admin, Chief Operator	
Supervisor of Parks & Cemetery CBO / By-Law Officers	\$20,000 \$0.00	\$8,000	Varies \$0.00	None	Council Direction
Director of RCP, Manager of Parks and Facilities, Supervisor of Parks & Cemetery	\$75,000 per year	\$75,000 per year	\$75,000 per year	None	Annual Budget Commitments
Supervisor of Parks & Cemetery	\$15,000	\$100,000	\$15,000	County	Paving trans canada trail \$100,000 ICIP grant
Affordable and Attainable Housing Committee, Oxford County, CBO, EA, Economic Development Commissioner	TBD	\$60,000	Strategic Plan Priorities - \$60,000	County Planning	
Physician Recruitment Committee, Executive Assistant, Economic Development Commissioner	\$70,000 per year	\$70,000 per year	\$70,000 per year	Oxford County Physician Recruitment Committee	
Director or RCP	\$4.6 Million	\$5 Million	\$0.00	None	
CAO, Development Commissioner	TBD	TBD	TBD	Executive Assistant to assist with delegation packages and correspondence	
Community Health Care Committee	\$2-3 M	TBD	TBD		
Economic Development Comissioner; Administrative Assistant, Recreation, Culture & Parks, new Ec Dev Position	TBD	\$16,000.00	\$20,000	N/A	Require additonal contract or part- time staff person
CBO / By-Law Officers	TBD	TBD	Pending Agreement	Fiance	"Services Agreement" with OPP
Executive Assistant	N/A	N/A			
Commissioner, Economic Development & Marketing	N/A	\$0	N/A	N/A	Council Direction
Manager of Culture & Heritage, Administrative Assistant, Recreation, Culture & Parks	unknow	\$0	unknown	Cultural Grants and staff resources	Budget Approval and Funding

Project Team	Project Cost	2023 Budget Allocation	Future Years Allocation	Additional Resources	Dependencies
Development Commissioner, Executive Assistant, Director of Innovation & Strategic Initiatives					
Director of Corporate Services, Customer Service, Department representatives	Estimate is 37,500 (modernization funding available)			all departments/service provider	
Director of Corporate Services, IT, website provider	Estimate is \$60,000 (modernization funding available)				
Corporate Services, Legislative Coordinator	Estimate of \$1,000 plus local government week amount			Council, Communications	
Finance/SLT/Managers	\$28,000				
SLT, EA, Oxford County CAOs	\$291,540	Modernization Intake 3 Funding Approved	\$35,000	Partner Municipalities, Departmental support staff for departmnetal specific projects.	
SLT, CBO, EA, Manager of Parks and Facilities	Approx. \$16m	\$300,000	\$16m		
All departments/Customer Service	TBD	TBD		Internal Customer Service Working Group - Launching Q4 2023	Dependent on new Town Hall
Clerk, Deputy Clerk, Records Coordinator	\$51,000	N/A	N/A	Department representatives, IT, Think Dox	Modernization Intake 3 Funding Approval- We were not successful with the funding application for this project. Finance is looking at a workflow for accounts payable through the County.

Development Commissioner, CAO, Avison Young, Millard's CPA	N/A	0	0	Town's Auditor Retained	Determination of how to move forward after financial review
Corporate Services, Deputy Clerk	\$6,500	\$ 6,500	\$ 6,500	all departments, council, communications	
SLT SLT, EA, Management Team, Council	Estimate of \$10,000 TBD	\$10,000 TBD	N/A TBD		
Finance & SLT	TBD	N/A	TBD	Finance & SLT & Staff	
Project Team	Project Cost	2023 Budget Allocation	Future Years Allocation	Additional Resources	Dependencies
Economic Development Coordinator	TBD	0	0	No	COVID Virus , provincial and federal policies and programs
Economic Development Advisory Committee, CAO, EA, Director of Operations and Development	TBD	Strategic Plan Priorities - \$60,000	TBD	County Planning	
CBO/Building Inspector Intern	\$28,000.00	\$28,000.00	\$28,000.00	County Planning	Pending Oxford County Planning
Consultants, EDAC, Council	\$16 M	2024 - \$9 M	\$7 M	Consultants	Redling Farms (purchase of add'l lands), Town/County/Provincial Agency approvals
Economic Development Coordinator, EDAC		N/A	TBD	N/A	Private sector market demand



Economic Development Coordinator, EDAC, Private Sector	\$5,000	\$5,000	\$5,000	N/A	Manufacturers Engagement
Economic Development Advisory Committee	\$5,000		\$5,000	N/A	Community and stakeholder engagement
Economic Development Advisory Committee	TBD	0	\$0.00	SLT	
Project Team	Project Cost	2023 Budget Allocation	Future Years Allocation	Additional Resources	Dependencies
Finance, Operations & Development, Fire, RCP	\$30,000	\$21,000	\$9,000	Finance, Building, Engineering	
Boundary Adjustment Committee, CAO, EA, Director of Operations and Development	TBD	Strategic Plan Priorities - \$60,000	TBD	County Planning	
Director of Operations & Development, Manager of Engineering, CBO	\$30,000	0	\$30,000	Consultant	
Communication Officer and Departments	TBD	0	\$15,000	Opportunities for consultant to provide services Leverage a Co-Op student placement for engagement reviews and supports.	
Finance/SLT/Managers	TBD	0	TBD	Finance/SLT/Managers	
Director of Finance, Senior Analyst/Deputy Treasurer, Manager of Engineering	\$20,000	0	\$20,000	SLT and Managers	
Director of Public Works, Manager of Engineering, Manager of PW	0	Staff Salary	0	County Planner, CBO, RCP, Clerks	Construction Standards have been updated as of 2022

Project Team	Project Cost	2023 Budget Allocation	Future Years Allocation	Additional Resources	Dependencies
Operations and Development, Airport administrator, Manager of PW	\$75,000	N/A	Update every 5 years	Public Works	Pending future Airport Land Sales
Manager of PW, Manager of Engineering	\$ 200,000	\$ 200,000	Update every 5 years	Public Works and Engineering	Connecting Link arrangement/County TMP
Manager of PW, Manager of Engineering	Included in the Transportation MP \$1 457 732 (March 2018 to March 2023), \$743 510 (March 2023 to March 2025) funding from the Province	0	0	Public Works and Engineering	
Director of Operations & Development		\$1 457 732 (March 2018 to March 2023), \$743 510 (March 2023 to March 2025) funding from the Province	\$1 457 732 (March 2018 to March 2023), \$743 510 (March 2023 to March 2025) funding from the Province		
Asset Management Coordinator, Asset Managers, SLT	\$155,000	\$49,000	\$114,400	Engineering, Finance and RCP staff	
Director of O&D, Manager of PW, Manager of Engineering	\$112,400	0	Update every 5 years	Public Works and Engineering	