



Subject: 2025 Economic Development and Marketing – Temporary Full-time Contract Position

Report Number: EDM Budget 001

Department: Economic Development Department

Submitted by: Cephas Panschow, Development Commissioner

Meeting Type: Council Budget Meeting

Meeting Date: Monday, November 18, 2024

RECOMMENDATION

- A. THAT budget report EDM 2024-001 titled “2025 Economic Development and Marketing – Temporary Full-time Contract Position” be received; and,
- B. THAT the Economic Development Project Coordinator be extended for a three-year period for a net increased cost of \$27,000 for 2025, to support projects in marketing, manufacturing sector support, revenue generation and the implementation of a three-year pilot project to attract filming opportunities to Tillsonburg.

BACKGROUND

Council approved the following resolution at their April 22, 2024 meeting:

- A. THAT report EDM 2024-016 titled “Budget Reallocation – Part-time Contract” be received; and,
- B. THAT the reallocation of funds within the 2024 Economic Development & Marketing Budget in support of extending the contract Economic Development and Marketing position be approved with funding as follows:
 - a. \$5,000 from the High Tech Manufacturing Hub Development Initiative;
 - b. \$5,000 from the CF Oxford Partnership;
 - c. \$18,000 in net funds from the additional Industrial Lands Lease Revenue.

Additional land lease revenues, along with a reallocation of \$10,000 from within the approved Economic Development and Marketing budget was used to fund an extension in the Economic Development Project Coordinator position. The objective for extending

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this position was to enable the Economic Development & Marketing Department to better achieve its 2024 Business Plan and Capital Budget objectives.

DISCUSSION

The Economic Development & Marketing Department has been tasked with a significant number of Capital Projects related to Phase 2 of the Van Norman Innovation Park, Project Big Swing, Progress Drive Extension, Rokeby Road Re-surfacing and supporting revenue generation for the New Town Hall project. These projects require significant resources in order to move these projects forward, including design and servicing as well as selling the lands to generate the revenues anticipated to support the abovementioned projects.

The Economic Development Project Coordinator position has taken on a number of tasks in order to allow the Development Commissioner to focus more time and effort on these projects and associated tasks. Extending the contract for the next three years aligns with the timelines for these projects to be advanced significantly and will provide resources necessary for the Town to move forward with achieving its Community Strategic Plan objectives while contributing towards building our community.

If supported, more of the day to day tasks will be shifted to this position, thereby allowing for more time to be spent on these strategic initiatives.

CONSULTATION

None

FINANCIAL IMPACT/FUNDING SOURCE

The draft Economic Development and Marketing Budget includes an additional \$27,000 in funding towards this position with total position cost of \$65,000.

CORPORATE GOALS

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion

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- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

Goal – 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.

Strategic Direction – Instill an “open for business” culture across the corporation that prioritizes economic development and business attraction.

Priority Project – Immediate Term - Corporate-wide rapid response approach for new business opportunities