

TOWN OF TILLSONBURG

2022 Business Plan

Office of the CAO

November 29 , 2021



2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Physician Recruitment	<p>Goal – Life Style & Amenities</p> <p>Strategic Direction – Expand community partnerships in the delivery of programs and amenities</p> <p>Priority Project - <i>On going</i> - Physician recruitment program</p>	CAO	\$70,000	Ongoing
Town Hall Project	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Position Tillsonburg as a leader in the municipal sector</p> <p>Priority Project - <i>Immediate Term</i> - Consolidated Town Hall initiative; Consolidated customer service counter</p>	CAO	\$254,040	Q4 and beyond fiscal year
Attainable and Affordable Housing	<p>Goal – Life Style & Amenities</p> <p>Strategic Direction – Work with Oxford County and community partners to ensure an adequate supply of affordable, attainable housing options; Facilitate attainable housing options for local employees (Business Attraction, Retention and Expansion)</p> <p>Priority Project – <i>Immediate Term</i> - Affordable housing collaboration with Oxford County</p>	CAO	Strategic Plan Initiatives	Ongoing

2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Boundary Adjustment	Goal – Business Attraction, Retention and Expansion Strategic Direction – Ensure adequate supply of “shovel ready” land for business attraction and expansion Priority Project - Immediate Term - Boundary expansion initiative	CAO	Strategic Plan Initiatives	Ongoing
Carry out Strategic Plan Initiatives	Town of Tillsonburg Community Strategic Plan (2021-2030)	CAO	\$60,000	Ongoing

Risks

- Global Pandemic (COVID-19)
- Projected retirements vs new physicians (supply and demand)
- Timing (Town Hall)
- Available lands

Opportunities

- Government funding
- Made in Tillsonburg initiatives/approaches

Future Departmental Directions: 3 Year Outlook

- 2023
 - Continue to find process efficiencies
 - Continue to engage and communicate with Council and staff
 - Priority check with Council
 - Carry out strategic plan initiatives
- 2024/2025
 - Carry out strategic plan initiatives
 - Service Delivery Review

2022 Capital Project Listing - New Projects (Draft)																
Project Listing	Project # in FMW	Expenditures	Contribution to Reserves	Grants		Tax Supported Debt	Reserves	DC		Donations	Miscellaneous	User Pay Debt	Taxation	Project Ranking	Priority Code	ITEM #
				Oxford County	Fed & Prov			Reserves - w/o Exemptions	Reserves - with Exemptions							
110 Corporate Services																
Town Hall	X44		254,000			(254,000)							-	2	B – Must do next year	3- Regular replacement program- existing service level
Total 110 Corporate Services		-	254,000	-	-	(254,000)	-	-	-	-	-	-	-			

Town of Tillsonburg

Capital Projects

Project	X44 Town Hall		
Department	Corporate Services		
Version	3 - SMT final	Year	2022

Description

To commence the design work on a new Town Hall

Justification

Phase 1 – Feasibility, Concept + Schematic Design

Phase 2 – Design Development through project close-out

The breakdown of Phase 2 would be as follows:

- Design Development (26%)
- Contract Documents (32%)

Phase 2 bullet points below, there would be the additional estimated costs and would be incurred if Town Council moved forward with the tender and construction of a new town hall. These are costs for a new construction project so staying in the Mall or renovating the CSC would presumably be at a lower cost (in terms of both overall construction costs and also contract admin/consulting fees).

- Tender/Procurement (5%) (\$21,900)
- Contract Administration/ Construction (35%) (\$153,300)
- Project Close-Out (2%) (8,760)

Budget

		Total	2022	2023	2024	2025	2026	2027
Expenditures								
	Construction	254,000	254,000					
	Expenditures Total	254,000	254,000					
Funding								
	Debt	254,000	254,000					
	Funding Total	254,000	254,000					