

# Town Of Tillsonburg 2022 Business Plan

Economic Development & Marketing

November 29, 2021



# 2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Community Improvement Plan (Downtown Façade)	Goal – Community Growth Strategic Direction – Continue to offer relevant, leading incentives for revitalization and diversification in the downtown and throughout Tillsonburg Priority Project- Not applicable	Business Improvement Association	\$35,000	Ongoing
Community Improvement Plan (Applications)	Goal – Business Attraction, Retention and Expansion Strategic Direction – Instill an “open for business” culture across the corporation that prioritizes economic development and business attraction Priority Project- Continued support for BIA and town-wide businesses during COVID-19 recovery	Development Commissioner	\$20,000	Ongoing
Updated Economic Development Strategy Implementation	Goal – Business Attraction, Retention and Expansion Strategic Direction – Instill an “open for business” culture across the corporation that prioritizes economic development and business attraction Priority Project- Economic Development Strategy update	Economic Development & Marketing	\$5,000	Ongoing
Enhanced Business Processes (Apps)	Goal – Business Attraction, Retention and Expansion Strategic Direction – Instill an “open for business” culture across the corporation that prioritizes economic development and business attraction. Priority Project- Marketing and build out of Van Norman Innovation Park, Increase diversity in manufacturing and other key sectors	Economic Development & Marketing	\$5,000	Q1

# 2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Van Norman Innovation Park (Ontario Certification)	Goal – Business Attraction, Retention and Expansion Strategic Direction – Continue to streamline and expedite the building approval process Priority Project- Marketing and build out of Van Norman Innovation Park	Economic Development & Marketing	\$2,000	Q2
Chamber Awards – Grant	Goal – Customer Service, Community & Engagement Strategic Direction – Position Tillsonburg as a leader in the municipal sector Priority Project- Not applicable	Chamber of Commerce	\$4,000	Q3
Chamber Awards – Sponsorship	Goal – Customer Service, Community & Engagement Strategic Direction – Engage community groups, including advisory committees and service organizations, in shaping municipal initiative Priority Project- Not applicable	Economic Development Advisory Committee/ Chamber of Commerce	\$4,000	Q3
Community Video Production	Goal – Community Growth Strategic Direction – Promote, preserve and enhance the downtown core as the retail centre and community hub for Tillsonburg Priority Project- Not applicable	Economic Development & Marketing	\$10,000	Q3
Bridges to Better Business	Goal – Business Attraction, Retention and Expansion Strategic Direction – Not applicable Priority Project- Not applicable	The Small Business Centre	\$1,000	Q3

# 2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Youth Robotics Challenge	Goal – Business Attraction, Retention and Expansion Strategic Direction – Develop a “made in Tillsonburg” approach to education, training and development based on the workforce needs of current and prospective employers Priority Project – Not applicable	Oxford Youth Invitational Challenge	\$1,000	Q3
Discover Tillsonburg (Magazine)	Goal – Lifestyle and Amenities Strategic Direction – Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg. Priority Project- Not applicable	Economic Development & Marketing/ Communications	\$8,000 offset by revenue of \$6,000	Ongoing
Pandemic Business Recovery (My Main Street)	Goal – Business Attraction, Retention and Expansion Strategic Direction – Not applicable Priority Project- Continued support for BIA and town-wide businesses during COVID-19 recovery	Development Commissioner/Recreation, Culture & Parks/BIA/Working Group	\$2,000, but TBD Subject to grant funding approval	Q4
Town Hall Project Support	Goal – Customer Service, Communication & Engagement Strategic Direction – Position Tillsonburg as a leader in the municipal sector Priority Project- Consolidated Town Hall initiative	Town Hall Steering Committee/ CAO	Not applicable	Ongoing
Continue to facilitate discussions and networking with potential partners to review additional opportunities for Short Line Rail connectivity within the Town of Tillsonburg.	Goal – Business Attraction, Retention and Expansion Strategic Direction – Not Ensure adequate supply of “shovel ready” land for business attraction and expansion Priority Project- Increase diversity in manufacturing and other key sectors	Economic Development & Marketing	Not applicable	Q4

## 2022 Business Objectives (Prior CapEx)

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Van Norman Innovation Park – Clearview Dr Extension & SWM Pond Construction	Goal – Business Attraction, Retention and Expansion Strategic Direction – Ensure adequate supply of “shovel ready” land for business attraction and expansion Priority Project- Marketing and build out of Van Norman Innovation Park	Development Commissioner	N/A	Q4
Engineering Design Services for Rokeby Road Property	Goal – Business Attraction, Retention and Expansion Strategic Direction – Instill an “open for business” culture across the corporation that prioritizes economic development and business attraction Priority Project- Increase diversity in manufacturing and other key sectors	Operations Department/ Development Commissioner/Consultant	\$265,000 with offsets per Report DCS 20-22	Q3
Wayfinding Signage	Goal – Lifestyle and Amenities Strategic Direction – Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg. Priority Project- Not applicable	Economic Development & Marketing	\$53,649 per Report EDM 21-27	Q4
Consultations for Mall Parking Lot Reconfiguration	Goal – Community Growth Strategic Direction – Not applicable Priority Project-Enhanced development standards that benefit the community (including tree planting, affordable housing, walkability, livability, connectivity Enhanced public engagement in planning policies and placemaking	EDM/Building/Communications	\$10,000	Q4

# 2022 Business Objectives (New)

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
VIP Phase 2 Conceptual Plan Development	Goal – Business Attraction, Retention and Expansion Strategic Direction – Continue to streamline and expedite the building approval process Priority Project- Marketing and build out of Van Norman Innovation Park	Development Commissioner	\$50,000 (funded by reserves)	Q4
High Tech Manufacturing Action Plan (Hub Development)	Goal – Business Attraction, Retention and Expansion Strategic Direction – Develop a “made in Tillsonburg” approach to education, training and development based on the workforce needs of current and prospective employers Priority Project- Increase diversity in manufacturing and other key sectors	Development Commissioner/ Industry/ Associations	\$5,000	Ongoing
CF Oxford Partnership (Pop-up)	Goal – Business Attraction, Retention and Expansion Strategic Direction – Support local businesses in post-COVID-19 recovery Priority Project- Continued promotion and facilitation of COVID-19 business support programs	Development Commissioner	\$5,000	Q4
Airport Business Development	Goal – Connectivity and Transportation Strategic Direction – Leverage the municipal airport more effectively to increase access, visibility and business activity in Tillsonburg Priority Project – <i>Support</i> Airport Master Plan and implementation	Economic Development & Marketing, Airport	TBD (Fly-in tours)	Q4

# 2022 Business Objectives (New)

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Project Big Swing	<p>Goal – Lifestyle and Amenities Strategic Direction – Update municipal sports facilities consistent with modern standards Target new programs, services, amenities and attractions that will be a magnet for young families Work with Oxford County and community partners to ensure an adequate supply of affordable, attainable housing options. Priority Project- New playgrounds construction, Affordable housing collaboration with Oxford County</p>	Development Commissioner/ Recreation, Culture & Parks	TBD	Ongoing
County Surplus Rail Lands	<p>Goal – Lifestyle and Amenities Strategic Direction – Provide an expanded, accessible network of parks and trails. Priority Project- New playgrounds construction</p> <p>Goal – Business Attraction, Retention and Expansion Strategic Direction – Increase diversity in manufacturing and other key sectors Priority Project- Not applicable</p>	Development Commissioner/ RCP/Industry	TBD	Ongoing

# Risks

- Each of the business plan categories (strategy, investment, support, downtown, Van Norman Innovation Park, partner engagement, promotion, pandemic support, infrastructure, etc) support the ongoing development of the town as a more complete community and not supporting these comprehensive actions will detract from the goals identified for the Town



# Opportunities

- Investment in the Van Norman Innovation Park, the downtown, and business to support the growth and diversification of the Town's economy
- Enhance promotion through ongoing production of magazines and community videos, signage, digital marketing, and chamber awards
- Use updated strategy and high tech manufacturing action plan to build resilience into local economy
- Maintain partnerships to support visitors, chamber of commerce, youth, and entrepreneurs through key sponsorships

# Future Departmental Directions: 3 year outlook

- 2023
  - Explore Accredited Economic Development Organization (AEDO) program
  - Update Industrial Land Strategy
  - Implementation of updated Economic Development Strategy
  - Expanded support for Airport Business Development
- 2024
  - Complete sale of lands in Van Norman Innovation Park
  - Potential Acquisition of additional Industrial Lands
  - Implementation of updated Economic Development Strategy
- 2025
  - Implementation of updated Economic Development Strategy



**2022 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**DCS**

	2021	2022	Budget	%	Note
	Budget	Budget	Variance	Variance	Reference
<b>Revenues</b>					
User Charges	-90,000	-86,000	4,000	(4.4%)	
<b>Total Revenues</b>	<b>-90,000</b>	<b>-86,000</b>	<b>4,000</b>	<b>(4.4%)</b>	
<b>Expenditures</b>					
Purchases	55,000	48,700	-6,300	(11.5%)	1
Interfunctional Adjustments	4,700		-4,700	(100.0%)	
<b>Total Expenditures</b>	<b>59,700</b>	<b>48,700</b>	<b>-11,000</b>	<b>(18.4%)</b>	
<b>Total Net Levy</b>	<b>-30,300</b>	<b>-37,300</b>	<b>-7,000</b>	<b>23.1%</b>	
<b>Notes:</b>					
1	Reduced Façade Program				



**2022 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Economic Dev**

	2021	2022	Budget	%	Note
	Budget	Budget	Variance	Variance	Reference
<b>Revenues</b>					
Grants	-12,000	-32,000	-20,000	166.7%	1
User Charges	-108,000	-53,900	54,100	(50.1%)	2
Contribution from Reserves	-29,100		29,100	(100.0%)	3
<b>Total Revenues</b>	<b>-149,100</b>	<b>-85,900</b>	<b>63,200</b>	<b>(42.4%)</b>	
<b>Expenditures</b>					
Labour	202,200	214,900	12,700	6.3%	4
Purchases	115,300	143,400	28,100	24.4%	5
Contracted Services	27,000	27,000			
Contribution to Reserves	76,000	29,400	-46,600	(61.3%)	6
Interfunctional Adjustments	-18,900	-15,900	3,000	(15.9%)	
Debt Principal & Interest	90,800	84,300	-6,500	(7.2%)	7
<b>Total Expenditures</b>	<b>492,400</b>	<b>483,100</b>	<b>-9,300</b>	<b>(1.9%)</b>	
<b>Total Net Levy</b>	<b>343,300</b>	<b>397,200</b>	<b>53,900</b>	<b>15.7%</b>	
<b>Notes:</b>					
1	SOMA grant; Modernization Intake 3 funding				
2	Repayment from Packetworks				
3	To fund debt interest relating to the industrial land				
4	Part time Labour - summer student				
5	Strategic Plan initiatives				
6	Repayment from Packetworks				
7	Decrease in interest paid				

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							
505 Economic Development																
VIP Phase 2 - Planning & Design	X92	50,000				(50,000)							-	1	A – Must do this year	6 - Strategic initiative (approved by Council)
Rokeby Rd Reconstruction	X91	400,000				(400,000)							-	1	A – Must do this year	1 - Statutory/Legal requirement
Wayfinding Signage	X89	83,649				(30,000)							53,600	1	A – Must do this year	6 - Strategic initiative (approved by Council)
<b>Total 505 Economic Development</b>		533,649				(480,000)							53,600			
<b>Total</b>		533,649				(480,000)							53,600			

## Town of Tillsonburg

### Capital Projects

<b>Project</b>	X92 WIP Phase 2 - Planning & Design		
<b>Department</b>	Economic Dev		
<b>Version</b>	3 - SMT final	<b>Year</b>	2022

#### Description

To move forward with retaining professional services relating to the development of conceptual plans for Phase 2 of the Van Norman Innovation Park

#### Justification

Construction of Phase 1 of the Van Norman Innovation Park (VIP) is nearing completion and already 12.5 Acres, or one-third of the total available lands, has been sold. The Town is receiving record levels of industrial investment interest and it is possible that the entire Phase 1 will be developed in the near future. Report EDM 21-30 approved by Council.

#### Budget

	Total	2022	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Construction	50,000	50,000					
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>					
<b>Funding</b>							
Cont.from Reserves	50,000	50,000					
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>					

# Town of Tillsonburg

## Capital Projects

<b>Project</b>	X91 Rokeby Road Reconstruction		
<b>Department</b>	Economic Dev		
<b>Version</b>	3 - SMT final	<b>Year</b>	2022

### Description

Rokeby Rd is required to be rehabilitated, either in conjunction with Norfolk or all at the Town's cost, as part of the land sale transaction with Armtec Inc. The costs are for the surface improvements, sidewalks?, etc

### Justification

### Budget

	Total	2022	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Construction	400,000	400,000					
<b>Expenditures Total</b>	<b>400,000</b>	<b>400,000</b>					
<b>Funding</b>							
Cont.from Reserves	400,000	400,000					
<b>Funding Total</b>	<b>400,000</b>	<b>400,000</b>					

# Town of Tillsonburg

## Capital Projects

<b>Project</b>	X89 Wayfinding Signage		
<b>Department</b>	Economic Dev		
<b>Version</b>	3 - SMT final	<b>Year</b>	2022

### Description

To supply and installation of enhanced Wayfinding Signage in the Town of Tillsonburg. Town Council approved the existing wayfinding signage in October 2010 with installation being completed in 2011.

### Justification

Since the existing wayfinding signage was installed, a number of factors have changed necessitating an update to the existing signage. These factors include increased Accessibility requirements, the Town's new branding in 2016, and the identification of a number of enhancements . Report EDM 21-27 Council approved

### Budget

	Total	2022	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Construction	83,600	83,600					
<b>Expenditures Total</b>	<b>83,600</b>	<b>83,600</b>					
<b>Funding</b>							
Cont.from Reserves	30,000	30,000					
Taxation	53,600	53,600					
<b>Funding Total</b>	<b>83,600</b>	<b>83,600</b>					