

Town Of Tillsonburg 2024 Business Plan

Economic Development & Marketing

October 2, 2023



2024 Business Objectives (Ongoing)

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
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- N/A	Development Commissioner	\$60,000 (\$40,000 Increase)	Ongoing
Business Improvement Association – Contribution to Capital Expenditures	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	BIA	\$15,000	Ongoing
Updated Economic Development Strategy Implementation (MSC)	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	\$20,000	Ongoing

2024 Business Objectives (Ongoing)

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Enhanced Business Processes (Zoho)*	<p>Goal – Business Attraction, Retention and Expansion</p> <p>Strategic Direction – Instill an “open for business” culture across the corporation that prioritizes economic development and business attraction.</p> <p>Priority Project- Marketing and build out of Van Norman Innovation Park, Increase diversity in manufacturing and other key sectors</p>	Economic Development & Marketing	\$6,000	Q1
High Tech Manufacturing Action Plan (Hub Development)	<p>Goal – Business Attraction, Retention and Expansion</p> <p>Strategic Direction – Develop a “made in Tillsonburg” approach to education, training and development based on the workforce needs of current and prospective employers</p> <p>Priority Project- Increase diversity in manufacturing and other key sectors</p>	Development Commissioner/ Industry/ Associations	\$5,000	Ongoing
SOMA Membership Increase	<p>Goal – Business Attraction, Retention and Expansion</p> <p>Strategic Direction – Instill an “open for business” culture across the corporation that prioritizes economic development and business attraction.</p> <p>Priority Project- Increase diversity in manufacturing and other key sectors</p>	SOMA	\$24,000 (\$2,000 Membership increase)	Q4
CF Oxford Partnership (Pop-up)	<p>Goal – Business Attraction, Retention and Expansion</p> <p>Strategic Direction – Support local businesses in post-COVID-19 recovery</p> <p>Priority Project- Continued promotion and facilitation of COVID-19 business support programs</p>	Development Commissioner	\$4,000	Q4

2024 Business Objectives (Ongoing)

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
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/ External	\$15,000 (Outsourced)	Ongoing
Discover Tillsonburg (Additional 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	Q4
Discover Tillsonburg – Turtlefest Sponsorship	Goal – Lifestyle and Amenities Strategic Direction – Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg. Priority Project- Not applicable	Downtown BIA	\$2,500	Q2
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

2024 Business Objectives (Sponsorship)

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
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	\$5,250 (Increase of \$1.25K)	Q3
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	Q4

2024 Business Objectives (Carry Forward)

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Airport Business Development	<p>Goal – Connectivity and Transportation</p> <p>Strategic Direction – Leverage the municipal airport more effectively to increase access, visibility and business activity in Tillsonburg</p> <p>Priority Project – <i>Support</i> Airport Master Plan and implementation</p>	Economic Development & Marketing, Airport	TBD (Fly-in tours)	Q4
Project Big Swing	<p>Goal – Community Growth</p> <p>Strategic Direction - Pursue the acquisition of additional municipal land to accommodate growth</p> <p>Priority Project – Recreation Master Plan</p> <p>Goal – Lifestyle and Amenities</p> <p>Strategic Direction – Update municipal sports facilities consistent with modern standards</p> <p>Target new programs, services, amenities and attractions that will be a magnet for young families</p> <p>Priority Project – New playgrounds construction</p>	Development Commissioner/ Recreation, Culture & Parks	\$5,500,000	Ongoing

2024 Business Objectives (Carry Forward/Prior CapEx)

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Bridge St Re-imagining	<p>Goal – Community Growth</p> <p>Strategic Direction – Promote, preserve and enhance the downtown core as the retail centre and community hub for Tillsonburg.</p> <p>Priority Project- Enhanced development standards that benefit the community (including tree planting, affordable housing, walkability, livability, connectivity)</p> <p>Enhanced public engagement in planning policies and placemaking</p>	EDM/Private Sector/Task Force	\$80,000 from reserves (plus \$20,000 from private sector)	Ongoing
Rokey Road Property - Engineering Design Services	<p>Goal – Business Attraction, Retention and Expansion</p> <p>Strategic Direction – Instill an “open for business” culture across the corporation that prioritizes economic development and business attraction</p> <p>Priority Project- Increase diversity in manufacturing and other key sectors</p>	Operations Department/ Development Commissioner/Consultant	\$265,000 with offsets per Report DCS 20-22	Q3
Van Norman Innovation Park – Plan of Subdivision/ Engineering Design	<p>Goal – Business Attraction, Retention and Expansion</p> <p>Strategic Direction – Ensure adequate supply of “shovel ready” land for business attraction and expansion</p> <p>Priority Project- Marketing and build out of Van Norman Innovation Park</p>	Development Commissioner	\$300,000	Q4

2024 Business Objectives (New)

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Full-time Labour Re-allocation/PT Contract Continuation	Goal – Customer Service, Communication and Engagement Strategic Direction – Position Tillsonburg as a leader in the municipal sector Priority Project- N/A	Development Commissioner	\$56,000	Q2
Van Norman Innovation Park – Additional Land Acquisition	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	\$4,200,000	Q4
Ground Lease Enhancement	Goal – Customer Service, Communication and Engagement Strategic Direction – Position Tillsonburg as a leader in the municipal sector Priority Project – Ground Lease	Development Commissioner/Real Estate Broker	Positive Net Levy Impact	Q4
Project Big Swing	Goal – Lifestyle and Amenities Strategic Direction – 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	Development Commissioner/ Recreation, Culture & Parks	\$500,000	Ongoing

Risks

- Each of the business plan categories (CIP, strategy, SOMA, Discover Tillsonburg, Van Norman Innovation Park expansion, sponsorship, infrastructure, developer support, 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, Recreation Facilities, and business to support the growth and diversification of the Town's economy
- Continue to enhance promotion through a new investment magazine, ongoing community video production, chamber awards and newsletters
- Use updated strategy and high tech manufacturing action plan to build resilience into local economy
- Maintain partnerships to support visitors, chamber of commerce, and youth through key sponsorships

Future Departmental Directions: 3 year outlook

- 2025
 - Van Norman Innovation Park Expansion (Construction)
 - Implementation of updated Economic Development Strategy
 - Expanded support for Airport Business Development
- 2026
 - Sale of Lands in Van Norman Innovation Park (Phase 2)
 - Implementation of updated Economic Development Strategy
- 2027
 - Implementation of updated Economic Development Strategy