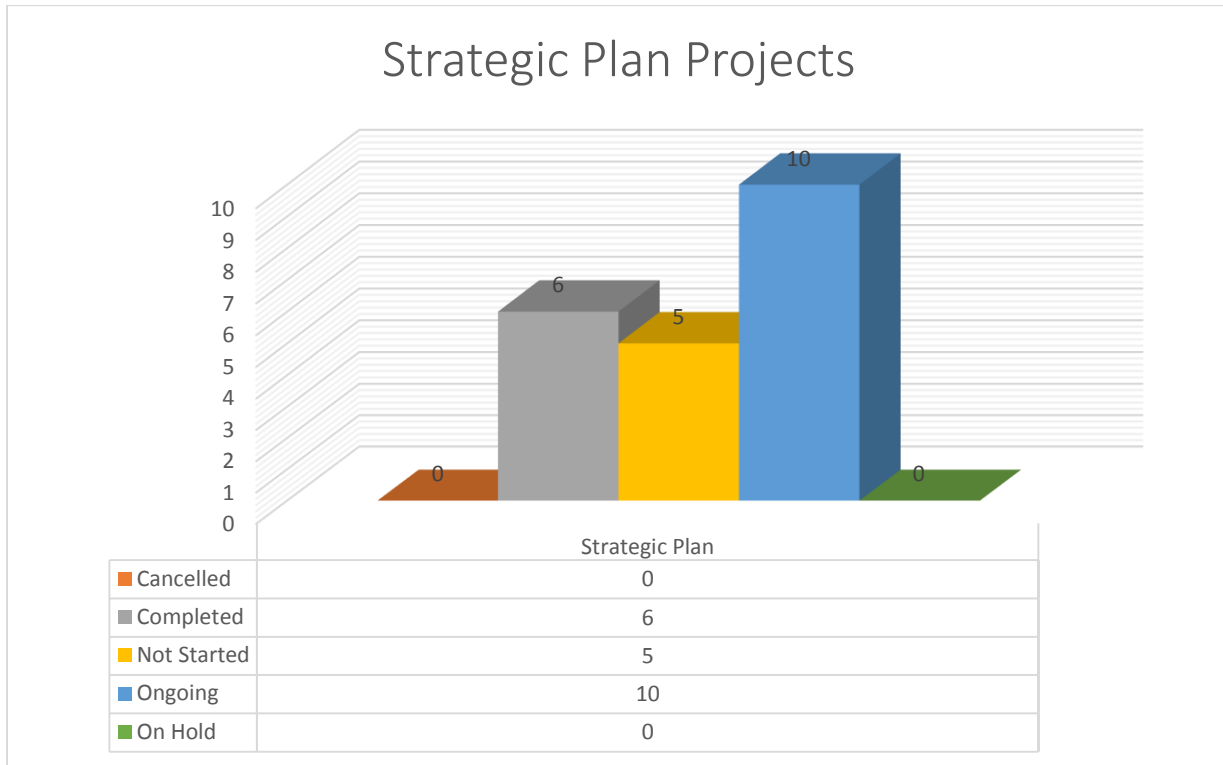


Strategic Plan Goals



Overall Goals

21 GOALS			
2023	2024	2025	Ongoing
8	8	2	3

28.6% COMPLETION RATE			
2023	2024	2025	Ongoing
6	75%		n/a

2023

To date 75% of projects completed.

Projects Include:

- Public Engagement Strategy (will include Indigenous consultation)
- Strategic Plan
- Bylaw Services Review
- Refresh Rural Design Guidelines
- Background Analysis in Preparation for Public Realm Study (2024)
- Affordable Housing Grant Program
- **Ongoing - Community Services Master Plan
- **Ongoing - IT Migration and continuity of Service.

2024

Projects Include:

- Economic Development Strategic Plan
- Long Term Financial Plan
- Human Resources Strategic Plan
- Climate Action Plan
- MM2048
- OPA 32- Bill 23 Related Amendments
- OPA 28 Village Vitality/Rural

2025

Projects Include:

- Framework for Municipal Space Needs Assessment
- Performance Measurement System

2026/Ongoing

Projects Include:

- Plan for Advocacy & Partnerships
- Plan for Collaboration/ Quality of Life
- Process Redesign & Operational Efficiency

Breakdown by Department

Clerks & Administration

5 GOALS			
2023	2024	2025	Ongoing
2			3

40% COMPLETION RATE			
2023	2024	2025	Ongoing
2			n/a

<u>Project Status</u>	<u>Projected Completion Date</u>	<u>Project Name</u>
Completed		Public Engagement Strategy (will include Indigenous consultation)
Completed		Strategic Plan
Ongoing	Ongoing	Plan for Advocacy & Partnerships
Ongoing	Ongoing	Plan for Collaboration/ Quality of Life
Ongoing	December 31, 2023	IT Migration & Continuity of Service

Economic Development

1 GOALS			
2023	2024	2025	Ongoing
	1		

0% COMPLETION RATE			
2023	2024	2025	Ongoing

<u>Project Status</u>	<u>Projected Completion Date</u>	<u>Project Name</u>
Not Started	September 1, 2024	Economic Development Strategic Plan

Finance

1 GOALS			
2023	2024	2025	Ongoing
	1		

0% COMPLETION RATE			
2023	2024	2025	Ongoing

<u>Project Status</u>	<u>Projected Completion Date</u>	<u>Project Name</u>
Not Started	September 30, 2024	Long Term Financial Plan

Human Resources

1 GOALS			
2023	2024	2025	Ongoing
	1		

0% COMPLETION RATE			
2023	2024	2025	Ongoing

<u>Project Status</u>	<u>Projected Completion Date</u>	<u>Project Name</u>
Ongoing	December 1, 2024	Human Resources Strategic Plan

Facilities

1 GOALS			
2023	2024	2025	Ongoing
		1	

0% COMPLETION RATE			
2023	2024	2025	Ongoing

<u>Project Status</u>	<u>Projected Completion Date</u>	<u>Project Name</u>
Ongoing	June 30, 2025	Framework for Municipal Space Needs Assessment

Public Works

1 GOALS			
2023	2024	2025	Ongoing
	1		

0% COMPLETION RATE			
2023	2024	2025	Ongoing

Project Status	Projected Completion Date	Project Name
Ongoing	January 31, 2024	Climate Action Plan

Protective Services

2 GOALS			
2023	2024	2025	Ongoing
1	1		

50% COMPLETION RATE			
2023	2024	2025	Ongoing
1			

Project Status	Projected Completion Date	Project Name
Completed	September 29, 2023	Bylaw Service Review
Ongoing	Ongoing	Community Safety & Wellbeing Plan – Council Direction to be provided at the January 9, 2024 meeting.

Development Services

1 GOALS			
2023	2024	2025	Ongoing
	1		

0% COMPLETION RATE			
2023	2024	2025	Ongoing

Project Status	Date	Project Name
Ongoing	May 1, 2024	MM2048 - Infrastructure Master Plan

Planning

5 GOALS			
2023	2024	2025	Ongoing
3	2		

60% COMPLETION RATE			
2023	2024	2025	Ongoing
3			

Project Status	Projected Completion Date	Project Name
Completed	August 30, 2023	Refresh Rural Design Guidelines
Completed	July 31, 2023	Background Analysis in Preparation for Public Realm Study (2024)
Completed	November 18, 2023	Affordable Housing Grant Program
Ongoing	March 30, 2024	OPA 32 - Bill 23 Related Amendments
Not Started	December 31, 2024	OPA 28 Village Vitality/Rural

Recreation

1 GOALS			
2023	2024	2025	Ongoing
1			

0% COMPLETION RATE			
2023	2024	2025	Ongoing

<u>Project Status</u>	<u>Projected Completion Date</u>	<u>Project Name</u>
Ongoing	November 21, 2023	Community Services Master Plan

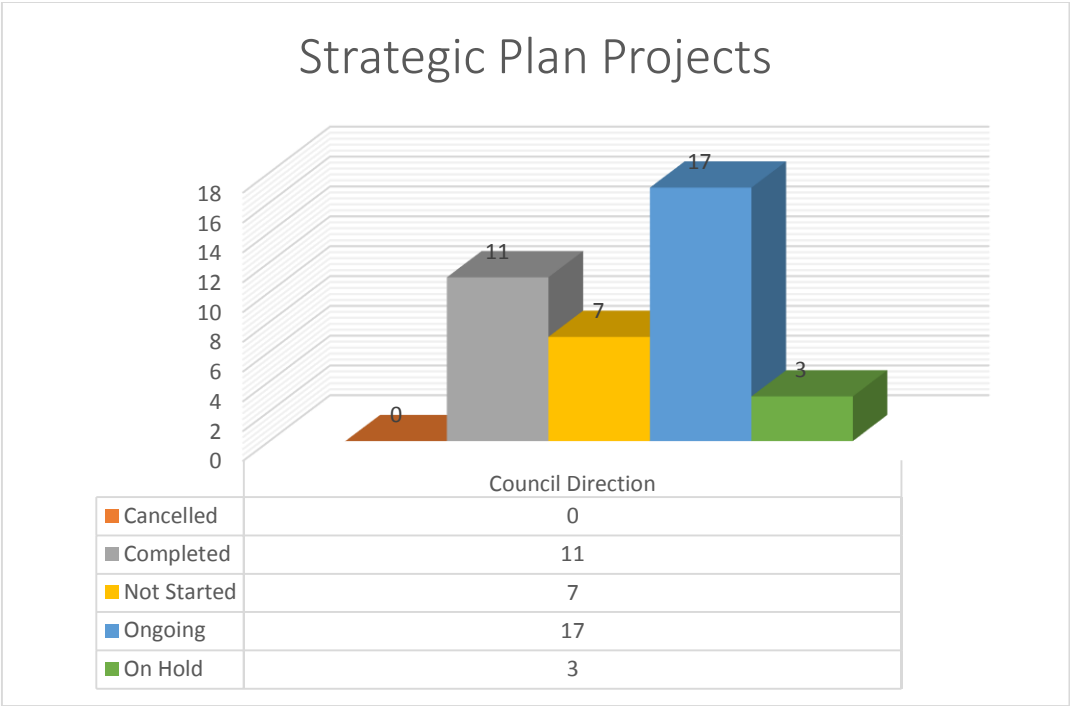
Corporate Services

2 GOALS			
2023	2024	2025	Ongoing
1		1	1

0% COMPLETION RATE			
2023	2024	2025	Ongoing

<u>Project Status</u>	<u>Projected Completion Date</u>	<u>Project Name</u>	
Corporate Services	Not Started	June 30, 2025	Performance Measurement System
Corporate Services	Not Started	July 1, 2026	Process Redesign & Operational Efficiency

Council Direction Project Snapshot



Council Direction Summary

**39
GOALS**

**28%
COMPLETION
RATE**

Council Direction – Completed			
Department Name	Status	Projected End Date	Project Name
Clerks	Completed		Communications Strategy
Clerks	Completed		Media Advertising Allocation Options
Childcare	Completed	September 12, 2023	Childcare Waitlist Update
Finance	Completed	June 6, 2023	Report on reserves
Finance	Completed	October 17, 2023	Appointment of Auditors
Finance	Completed	September 30, 2023	RFP for Financial Audit Services for 2023 Year End

Facilities	Completed		Lighting Upgrades - SCC and JLCC
Protective Services	Completed	June 6, 2023	Noise Bylaw Update
Development Services	Completed	August 15, 2023	Population and Employment Projection 2048
Planning	Completed	May 31, 2023	RV Parking in Parking By-law Research
Recreation	Completed	September 1, 2023	Pakenham Bicentennial weekend

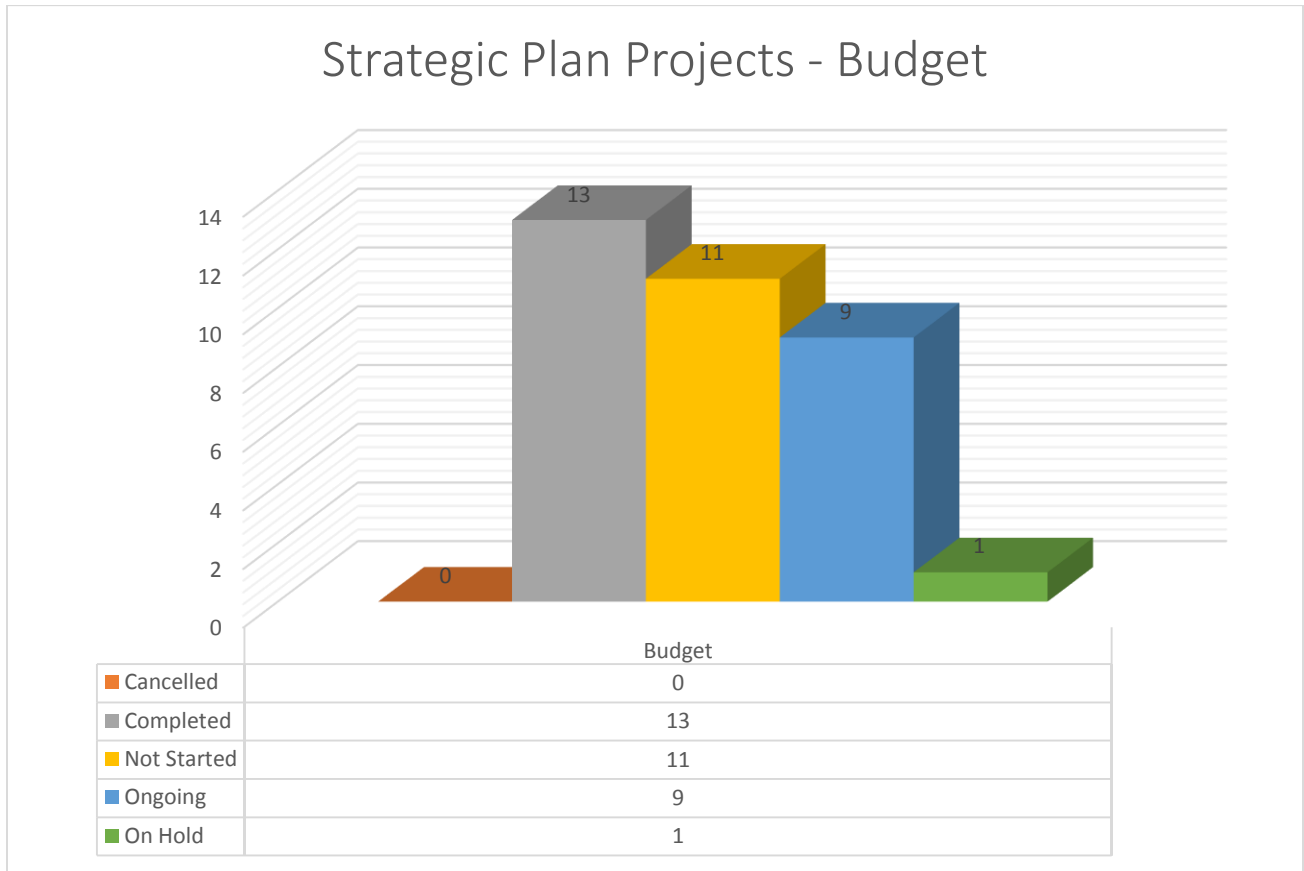
Council Direction – Not Started			
Department Name	Status	Projected End Date	Project Name
Finance	Not Started	June 30, 2024	2024 DC Study Updates
Finance	Not Started		Debt Management Policy
Human Resources	Not Started	March 1, 2024	CUPE Bargaining Preparation
Facilities	Not Started	?	AOTH Main Entrance Lighting
Public Works	Not Started		Montgomery Park Road
Protective Services	Not Started		Speed Complaint Bylaw/Policy
Corporate Services	Not Started		Review Procurement Bylaw

Council Direction – Ongoing			
Department Name	Status	Projected End Date	Project Name
Clerks	Ongoing	December 31, 2023	Document Management System / Electronic Records Transition
Clerks	Ongoing		Communications with MVCA re: promoting Mill of Kintail
Clerks	Ongoing		Junior Communications Job Description
Economic Development	Ongoing	June 1, 2024	Abatoir Feasibility Plan
Finance	Ongoing	December 31, 2023	2023 Development Charges Study
Human Resources	Ongoing	January 1, 2024	Pay Equity Market Salary Review
Facilities	Ongoing	September 30, 2023	Daycare - Lower Roof Replacement
Facilities	Ongoing		Curling Club Refrigeration Plant
Public Works	Ongoing	December 15, 2023	Traffic Calming Policy Review and Update
Public Works	Ongoing	December 5, 2023	Water Wastewater Service Delivery Review
Public Works	Ongoing	October 20, 2023	Integrated Vegetation Management Plan
Protective Services	Ongoing	January 31, 2024	Master Fire Plan
Development Services	Ongoing	March , 2024	Water and Wastewater Infrastructure Master Plan

Development Services	Ongoing	March 1, 2024	Transportation Master Plan
Development Services	Ongoing		County Road 29 Water Main Extension Design
Planning	Ongoing	November 25, 2023	Planning Department Staffing Strategy
Recreation	Ongoing	August 1, 2024	Mississippi Mills Municipal Dog Park (test in progress)
Recreation	Ongoing	February 20, 2024	Non Resident User Fees Aquatic Programs (test in progress)

Council Direction – On Hold			
Department Name	Status	Projected End Date	Project Name
Economic Development	On Hold	TBD	Chamber of BIA Creation
Economic Development	On Hold		Inclusivity and Diversity Business Charter/Program
Human Resources	On Hold	January 1, 2024	Employee Consolidated Benefit By-law Update

Approved Budget Project Snapshot



Approved Budget Summary

**34
GOALS**

**38%
COMPLETION
RATE**

Budget – Completed			
Department Name	Status	Projected End Date	Project Name
Clerks	Completed	December 31, 2023	Accessibility Upgrades on the Website.
Facilities	Completed		Municipal Office - Replacement of the remaining 2 heat pumps
Facilities	Completed		NG Generator for Ramsay Garage to support Emergency Operation

Facilities	Completed		AOTH Air Conditioner and Drain Line
Facilities	Completed	September 18, 2023	Daycare - Flooring and Cupboards
Facilities	Completed	October 31, 2023	John Levi C.C. Roof Repairs
Facilities	Completed		Almonte Library Door Repairs
Facilities	Completed	October 31, 2023	Almonte Library Roof Repairs
Facilities	Completed		Fire Station 1 - roof report and design
Facilities	Completed		AOTH Elevator Repairs
Facilities	Completed		SCC Ceiling repairs (uncovered by LED lighting project)
Facilities	Completed	August 30, 2023	AOTH Exterior Concrete Work
Development Services	Completed	June 6, 2023	Princess Street Reconstruction Design Phase

Budget – Not Started			
Department Name	Status	Projected End Date	Project Name
Recreation	Not Started	August 31, 2024	Almonte Curling Refrigeration plant replacement
Recreation	Not Started	August 1 2024	Condenser/Chiller replacement John Levi Community Centre
Recreation	Not Started	July 1, 2024	Cedar Hill School House parging
Recreation	Not Started	September 1, 2024	Almonte Tennis Court surface replacement
Recreation	Not Started	August 1st 2024	Almonte Curling changeroom lighting
Recreation	Not Started	July 1 2024	Gemmill Park Field House roof replacement
Recreation	Not Started	June 1 2024	Table Replacement
Recreation	Not Started	August 1 2024	Wooden Gates entrance to Gemmill Park
Recreation	Not Started	September 1 2024	Municipal park signage
Recreation	Not Started	June 1 2024	Almonte Beach Hut construction

Budget – Ongoing			
Department Name	Status	Projected End Date	Project Name
Economic Development	Ongoing	January 30, 2024	Museum Funding Review
Economic Development	Ongoing	January 1 2024	Mississippi Mills Community Grants 2024
Facilities	Ongoing	November 30, 2023	Almonte Lawn Bowling Club Facility Repairs
Public Works	Ongoing	August 21, 2023	Capital Works Program - Surface Treatment
Public Works	Ongoing	December 31, 2023	Princess Street

Protective Services	Ongoing	December 31, 2023	Truck 581 (New Multi-Purpose Truck for Station 2)
Protective Services	Ongoing	December 31, 2023	Truck 580 (New Multi-Purpose Truck for Station 1)
Recreation	Ongoing	December 31 2024	Tree work in parks
Recreation	Ongoing	August 1 2024	Municipal Dog Park

Budget – On Hold			
Department Name	Status	Projected End Date	Project Name
Facilities	On Hold	September 1, 2024	AOTH - Repair and Refinish of Exterior Decorative Elements