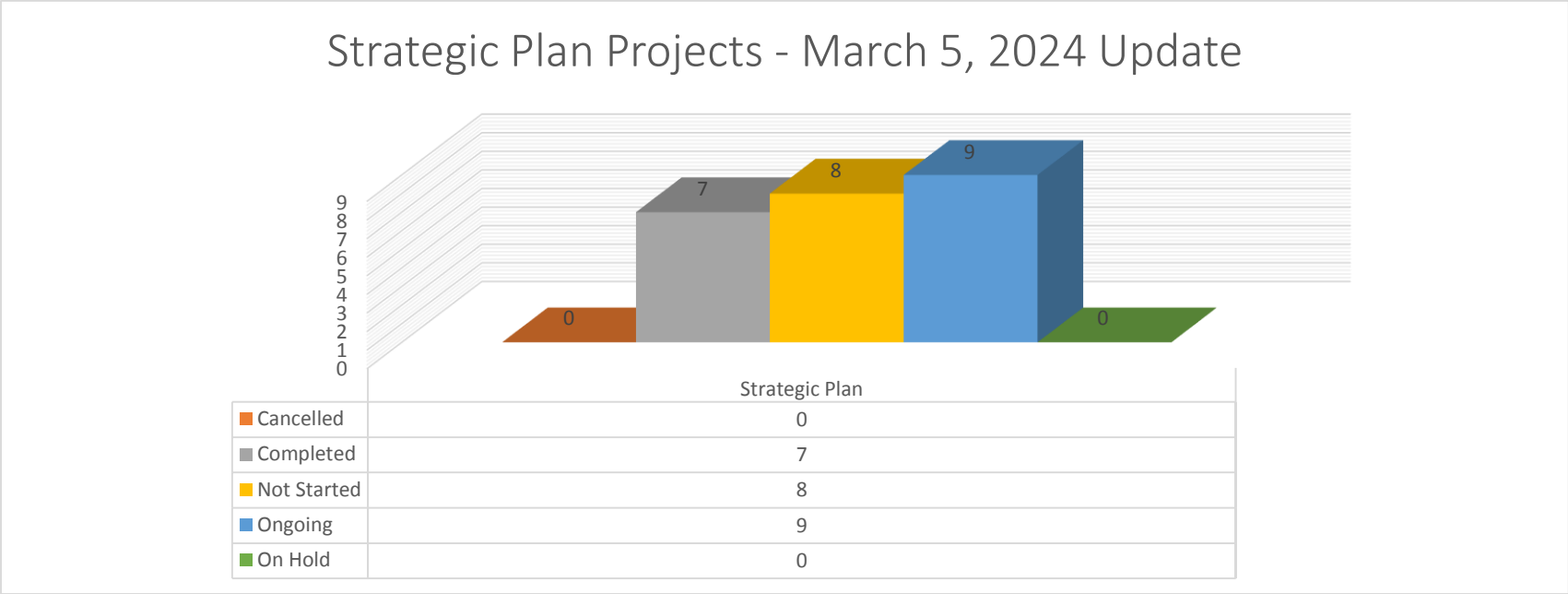


Strategic Plan Goals

Overall Goals



	2023			2024			2025+			Ongoing
	Goals	Completed	%	Goals	Completed	%	Goals	Completed	%	Goals
Dec 12, 2023	8	6	75%	8			2			3
March 5, 2024	8	7	87.5%	9			4			3

Clerks & Administration

4 GOALS			
2023	2024	2025+	Ongoing
2			2

50% COMPLETION RATE			
2023	2024	2025+	Ongoing
2			n/a

Projected Completion		Project Name
Project Status	Date	
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

Economic Development

1 GOALS			
2023	2024	2025+	Ongoing
	1		

0% COMPLETION RATE			
2023	2024	2025+	Ongoing

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

Finance

1 GOALS			
2023	2024	2025+	Ongoing
	1		

0% COMPLETION RATE			
2023	2024	2025+	Ongoing

Project Status	Projected Completion Date	Project Name
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

Project Status	Projected Completion Date	Project Name
Ongoing	December 1, 2024	Human Resources Strategic Plan

Facilities

1 GOALS			
2023	2024	2025+	Ongoing
		1	

0% COMPLETION RATE			
2023	2024	2025+	Ongoing

Project Status	Projected Completion Date	Project Name
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 –Direction from Council January 9th, 2024.

Development Services

2 GOALS			
2023	2024	2025+	Ongoing
	1	1	

0% COMPLETION RATE			
2023	2024	2025+	Ongoing

Project Status	Projected Completion Date	Project Name
Ongoing	May 1, 2024	MM2048 - Infrastructure Master Plan
Not Started	December 1, 2028	Northern River Crossing

Planning

7 GOALS			
2023	2024	2025	Ongoing
3	4		

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
Not Started	December 31, 2024	Public Realm Secondary Plan for Downtown Almonte
Not Started	June 30, 2024	Zoning By-law Amendment for 34 Victoria Street

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

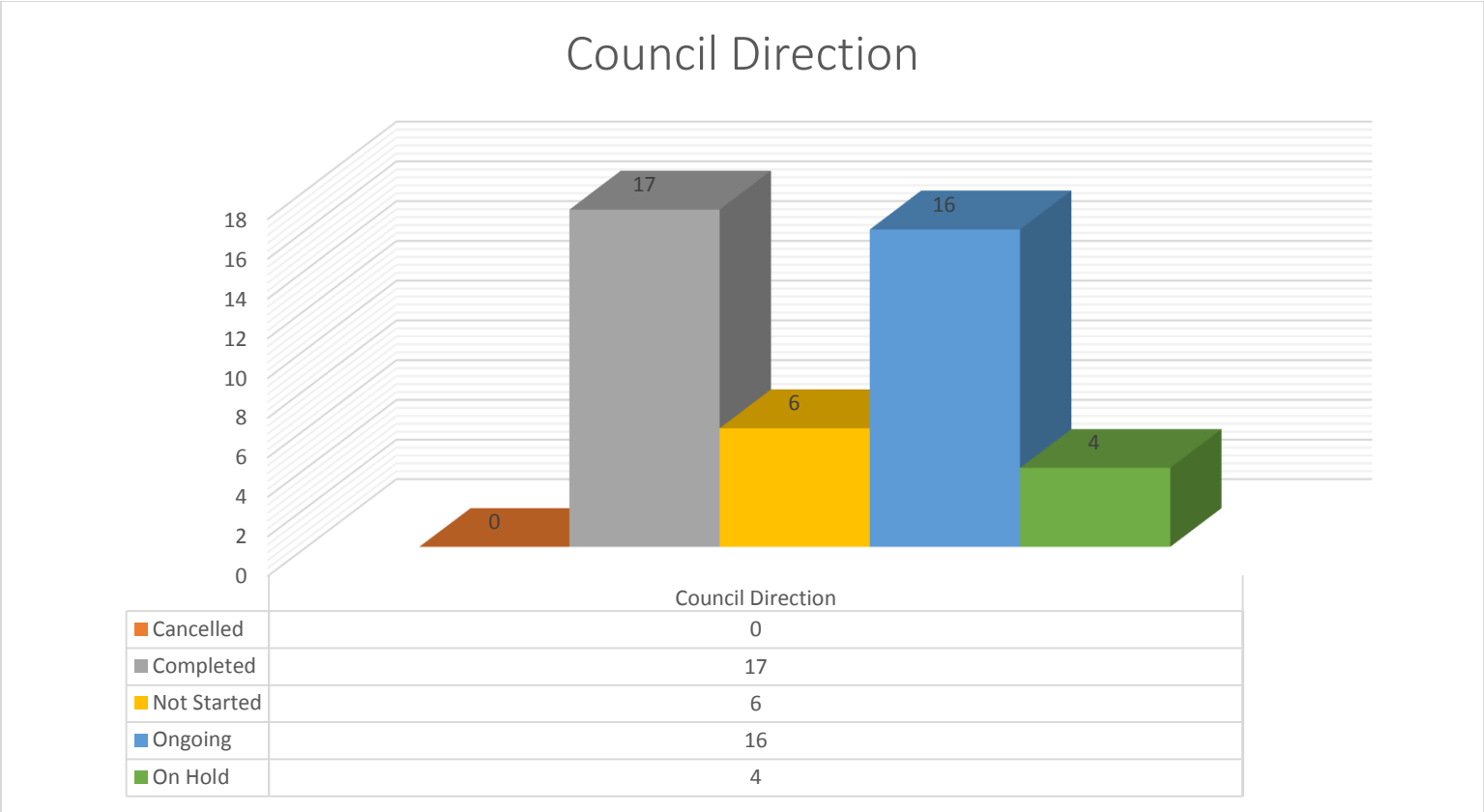
Corporate Services

3 GOALS			
2023	2024	2025	Ongoing
		2	1

0% COMPLETION RATE			
2023	2024	2025	Ongoing

<u>Project Status</u>	<u>Projected Completion Date</u>	<u>Project Name</u>
Not Started	June 30, 2025	Performance Measurement System
Not Started	July 1, 2026	Process Redesign & Operational Efficiency
Ongoing	November 7, 2023	IT Migration & Continuity of Service

Council Direction Project Snapshot



Council Direction Summary

43
GOALS

39.5%
COMPLETION RATE

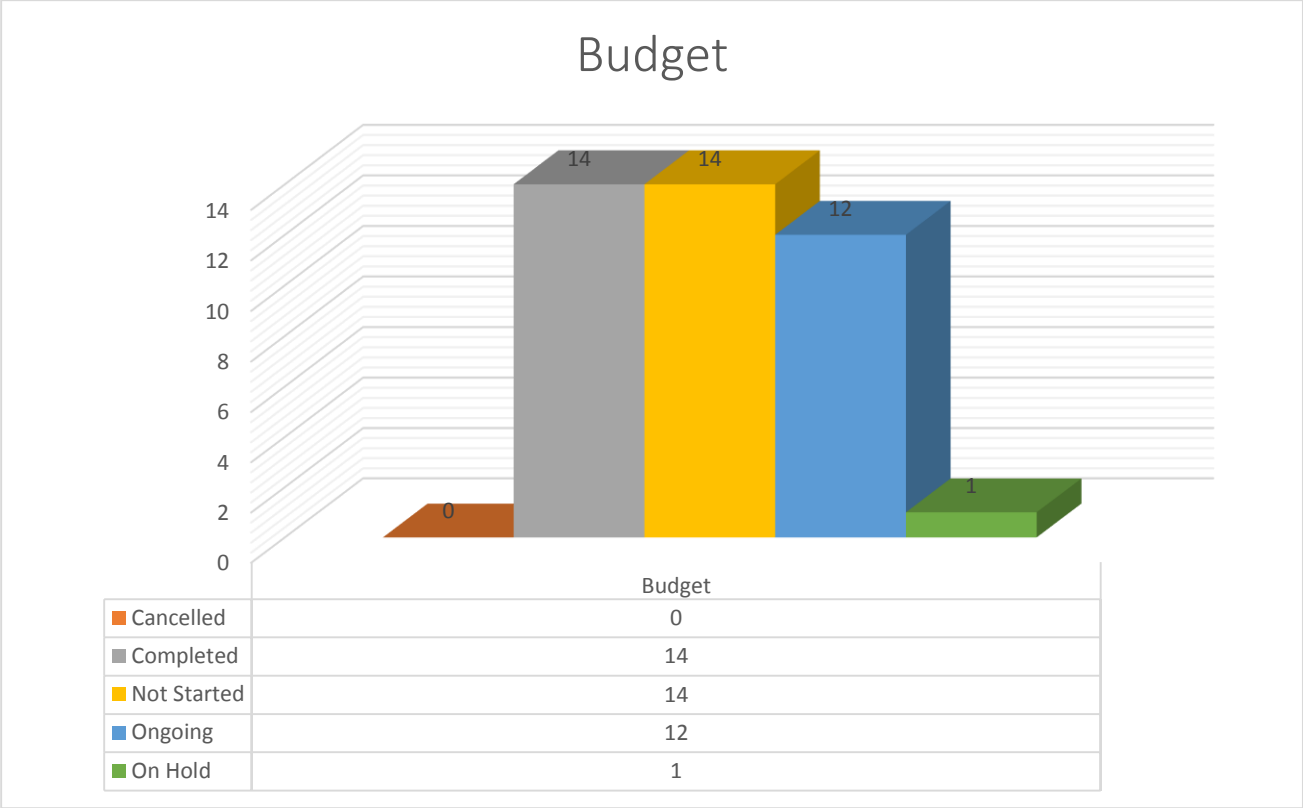
Council Direction – Completed			
Department Name	Status	Projected End Date	Project Name
December 12, 2024 Update			
Childcare	Completed	September 12, 2023	Childcare Waitlist Update
Finance	Completed	June 6, 2023	Report on reserves
Finance	Completed	October 17, 2023	Appointment of Auditors
Finance	Completed	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
March 5, 2024 Update – Added In			
Clerks	Completed	November 30, 2023	Communications Strategy
Clerks	Completed	December 1, 2023	Media Advertising Allocation Options
Clerks	Completed	January 31, 2024	Junior Communications Job Description
Clerks	Completed	February 1, 2024	Document Management System / Electronic Records Transition
Finance	Completed	December 31, 2023	2023 Development Charges Study
Facilities	Completed	September 30, 2023	Daycare – Lower Roof Replacement
Planning	Completed	February 1, 2024	Planning Department Staffing Strategy
Recreation	Completed	February 20, 2024	Non Resident User Fees Aquatic Programs

Council Direction – Not Started			
Department Name	Status	Projected End Date	Project Name
December 12, 2024 Update			
Economic Development	Not Started	December 30, 2025	AOTH Policies and Procedures – Rentals –Moved to Operational
Finance	Not Started	June 30, 2024	2024 DC Study Updates
Human Resources	Not Started	March 1, 2024	CUPE Bargaining Preparation
Facilities	Not Started	?	AOTH Main Entrance Lighting
Public Works	Not Started		Montgomery Park Road
Corporate Services	Not Started		Review Procurement Bylaw
March 5, 2024 Update – Added In			
Protective Services	Not Started		Speed Complaint Bylaw/Policy

Council Direction – Ongoing			
Department Name	Status	Projected End Date	Project Name
December 12, 2024 Update			
Economic Development	Ongoing	January 30, 2024	Museum Funding Review – Moved to Budget
Economic Development	Ongoing	September 1, 2024	Economic Development Promotional Tools – Brochure – Video – Moved to Operational
Economic Development	Ongoing	Ongoing	Available Commercial Property and Land Inventory – Moved to Operational
Clerks	Ongoing		Communications with MVCA re: promoting Mill of Kintail
Economic Development	Ongoing	June 1, 2024	Abattoir Feasibility Plan
Human Resources	Ongoing	January 1, 2024	Pay Equity Market Salary Review
Facilities	Ongoing		Curling Club Refrigeration Plant
Public Works	Ongoing	December 15, 2023	Traffic Calming Policy Review and Update
Public Works	Ongoing	October 20, 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
Recreation	Ongoing	January 1, 2024	Mississippi Mills Municipal Dog Park
March 5, 2024 – Added In			
Clerks	Ongoing	Ongoing	Communications Support for CSWB
Clerks	Ongoing	March 5, 2024	Council Remuneration
Finance	Ongoing	April 23, 2024	Debt Management Policy
Facilities	Ongoing	March 31, 2024	Municipal Office LED Lighting Retrofit

Council Direction – On Hold			
Department Name	Status	Projected End Date	Project Name
December 12, 2024 Update			
Economic Development	On Hold	TBD	Chamber of BIA Creation
Economic Development	On Hold		Inclusivity and Diversity Business Charter/Program
Economic Development	On Hold		Rainbow Registered
Human Resources	On Hold	January 1, 2024	Employee Consolidated Benefit By-law Update
March 5, 2024 – Added In			
No Additions	On Hold		

Approved Budget Project Snapshot



Approved Budget Summary

41
GOALS

34%
COMPLETION RATE

Budget – Completed			
Department Name	Status	Projected End Date	Project Name
December 12, 2023 Update			
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		Almonte Library Door 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
March 5, 2024 Update			
Clerks	Completed	December 31, 2023	Accessibility Upgrades to the Website
Facilities	Completed	October 31, 2023	John Levi C.C. Roof Repairs
Facilities	Completed	November 1, 2023	Almonte Lawn Bowling Club Facility Repairs
Facilities	Completed	October 31, 2023	Almonte Library Roof Repairs

Budget – Not Started			
Department Name	Status	Projected End Date	Project Name
December 12, 2023 Update			
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	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
March 5, 2024 – Added In			
Facilities	Not Started	October 31, 2024	Municipal Office Parking Lot Lighting
Facilities	Not Started	September 1, 2024	Municipal Office Elevator Repairs
Facilities	Not Started	September 30, 2024	AOTH Office Upgrades
Facilities	Not Started	August 30, 2024	AOTH Auditorium Floor Repairs
Public Works	Not Started	December 1, 2024	Mercer Marshall Adelaide

Budget – Ongoing			
Department Name	Status	Projected End Date	Project Name
December 12, 2024 Update			
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	July 1 2024	Municipal Dog Park
March 5, 2024 – Added In			
Protective Services	Ongoing	December 31, 2023	Fire Truck Purchase
Economic Development	Ongoing	January 30, 2024	Museum Funding Review
Economic Development	Ongoing		Mississippi Mills Community Grants 2024
Facilities	Ongoing	October 31, 2024	Fire Station #1 – Roof Repairs
Facilities	Ongoing	December 20, 2024	Childcare Centre – Shelving & Cabinets
Facilities	Ongoing	September 1, 2024	Cedar Hill School Parging

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