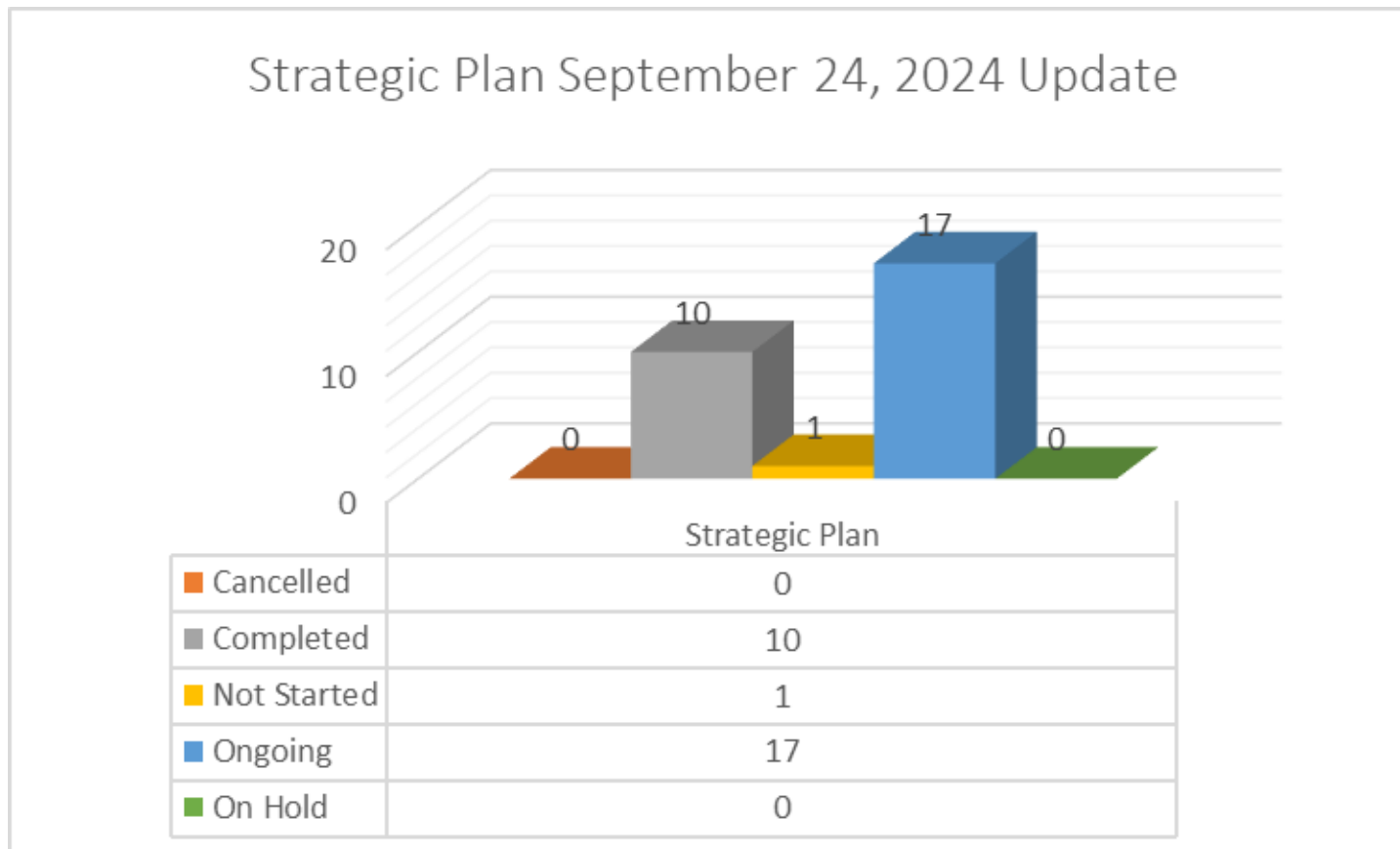


Strategic Plan Goals

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 |
| June 4, 2024 | 8 | 7 | 87.5% | 11 | 1 | | 3 | | | 3 |
| September 24, 2024 | 7 | 7 | 100% | 9 | 3 | | 7 | | | 3 |

Clerks & Administration

| 4 GOALS | | | |
|---------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| 2 | | | 3 |

Projected Completion

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

| Project Status | Date | Project Name |
|----------------|---------|---|
| 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 | Ongoing | Follow Up Advocacy (AMO) |

Economic Development

| 1 GOALS | | | |
|---------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| | | 1 | |

Projected Completion

| 0% COMPLETION RATE | | | |
|--------------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| | | | n/a |

| Project Status | Date | Project Name |
|----------------|---------------|-------------------------------------|
| Ongoing | April 1, 2025 | Economic Development Strategic Plan |
| Ongoing | | Abattoir Phase Two |

Finance

| 1 GOALS | | | |
|---------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| | 1 | | |

| 0% COMPLETION RATE | | | |
|--------------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| | | | n/a |

| <u>Project Status</u> | <u>Projected Completion Date</u> | <u>Project Name</u> |
|-----------------------|----------------------------------|--------------------------|
| Ongoing | September 30, 2024 | Long-Term Financial Plan |

Human Resources

| 1 GOALS | | | |
|---------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| | 1 | | |

| 0% COMPLETION RATE | | | |
|--------------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| | | | n/a |

| <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 | | |

| 100% COMPLETION RATE | | | |
|----------------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| | 1 | | n/a |

| <u>Project Status</u> | <u>Projected Completion Date</u> | <u>Project Name</u> |
|-----------------------|----------------------------------|--|
| Completed | June 30, 2024 | Framework for Municipal Space Needs Assessment |

Public Works

| 2 GOALS | | | |
|---------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| | 1 | 1 | |

| 0% COMPLETION RATE | | | |
|--------------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| | | | n/a |

| <u>Project Status</u> | <u>Projected Completion Date</u> | <u>Project Name</u> |
|-----------------------|----------------------------------|------------------------------|
| Ongoing | May 21, 2025 | Climate Action Plan |
| Ongoing | December 31, 2024 | PW – Service Delivery Review |

Protective Services

| 2 GOALS | | | |
|---------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| 1 | | | 1 |

| 50% COMPLETION RATE | | | |
|---------------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| 1 | | | n/a |

| <u>Project Status</u> | <u>Projected Completion Date</u> | <u>Project Name</u> |
|-----------------------|----------------------------------|--|
| 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 | |

| 50% COMPLETION RATE | | | |
|---------------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| | 1 | | n/a |

| <u>Project Status</u> | <u>Projected Completion Date</u> | <u>Project Name</u> |
|-----------------------|----------------------------------|-------------------------------------|
| Completed | May 1, 2024 | MM2048 - Infrastructure Master Plan |
| Not Started | December 1, 2028 | Northern River Crossing |

Planning

| 7 GOALS | | | |
|---------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| 3 | 2 | 2 | |

| 60% COMPLETION RATE | | | |
|---------------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| 3 | 1 | | n/a |

| <u>Project Status</u> | <u>Projected Completion Date</u> | <u>Project Name</u> |
|-----------------------|----------------------------------|--|
| 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 |
| Completed | June 30, 2024 | Zoning By-law Amendment for 34 Victoria Street |
| Ongoing | December 31, 2024 | OPA 32 - Bill 23 Related Amendments |
| Ongoing | December 31, 2024 | OPA 28 Village Vitality/Rural |

| | | |
|---------|---------------|--|
| Ongoing | June 30, 2025 | Public Realm Secondary Plan for Downtown Almonte |
|---------|---------------|--|

Recreation

| 1 GOALS | | | |
|------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| 1 | | | |

| 0% COMPLETION RATE | | | |
|-----------------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| | | | n/a |

| Project Status | Projected Completion Date | Project Name |
|----------------|---------------------------|--------------------------------|
| Ongoing | December 2024 | Community Services Master Plan |

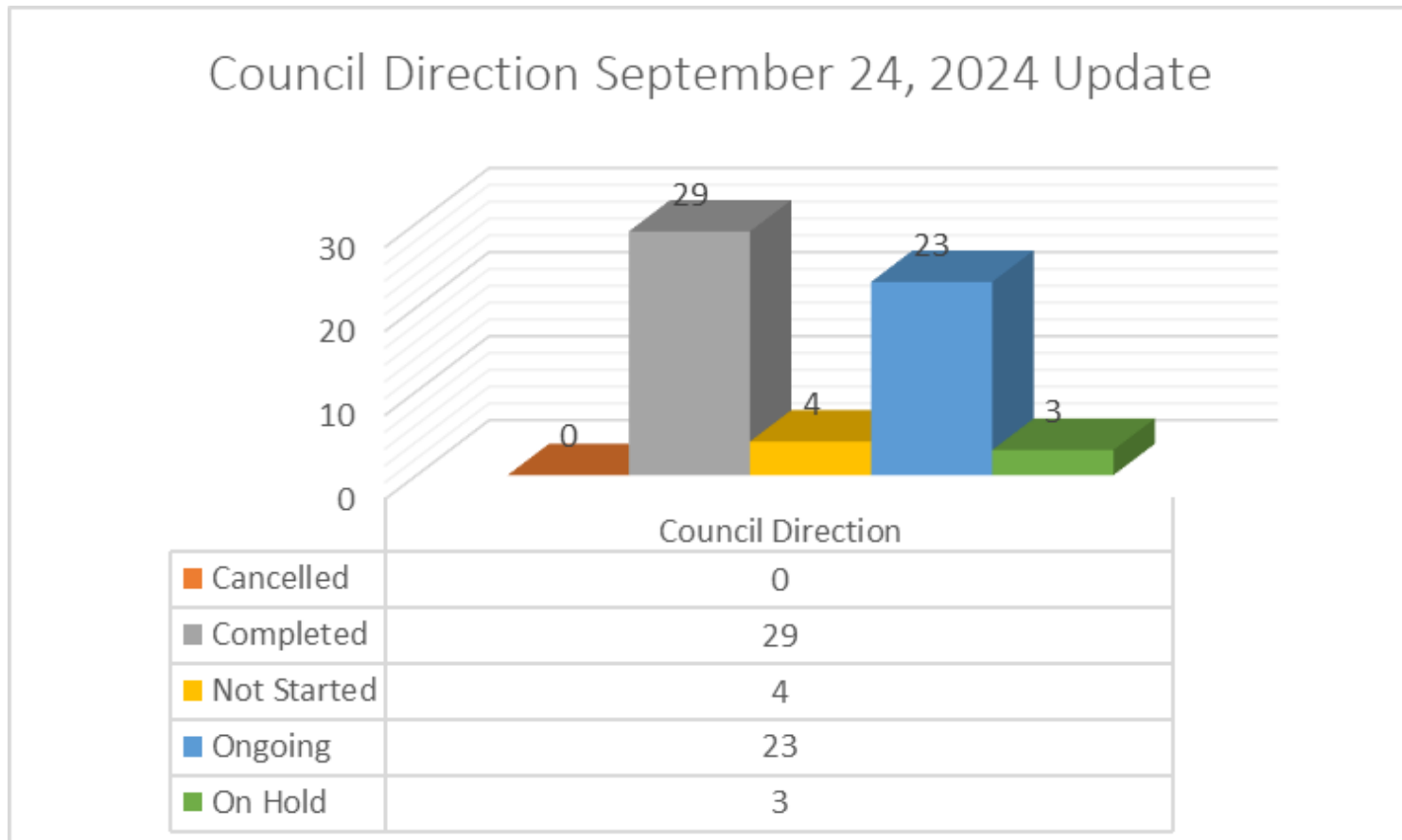
Corporate Services

| 4 GOALS | | | |
|------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| 1 | 1 | 2 | |

| 25% COMPLETION RATE | | | |
|------------------------|------|-------|---------|
| 2023 | 2024 | 2025+ | Ongoing |
| 1 | | | n/a |

| Project Status | Projected Completion Date | Project Name |
|----------------|---------------------------|---|
| Completed | November 7, 2023 | IT Migration & Continuity of Service |
| Ongoing | December 31, 2024 | Digital Plan Implementation |
| Ongoing | June 30, 2025 | Performance Measurement System |
| Ongoing | July 1, 2026 | Process Redesign & Operational Efficiency |

Council Direction Project Snapshot



Council Direction Summary

**59
GOALS**

**49.1%
COMPLETION RATE**

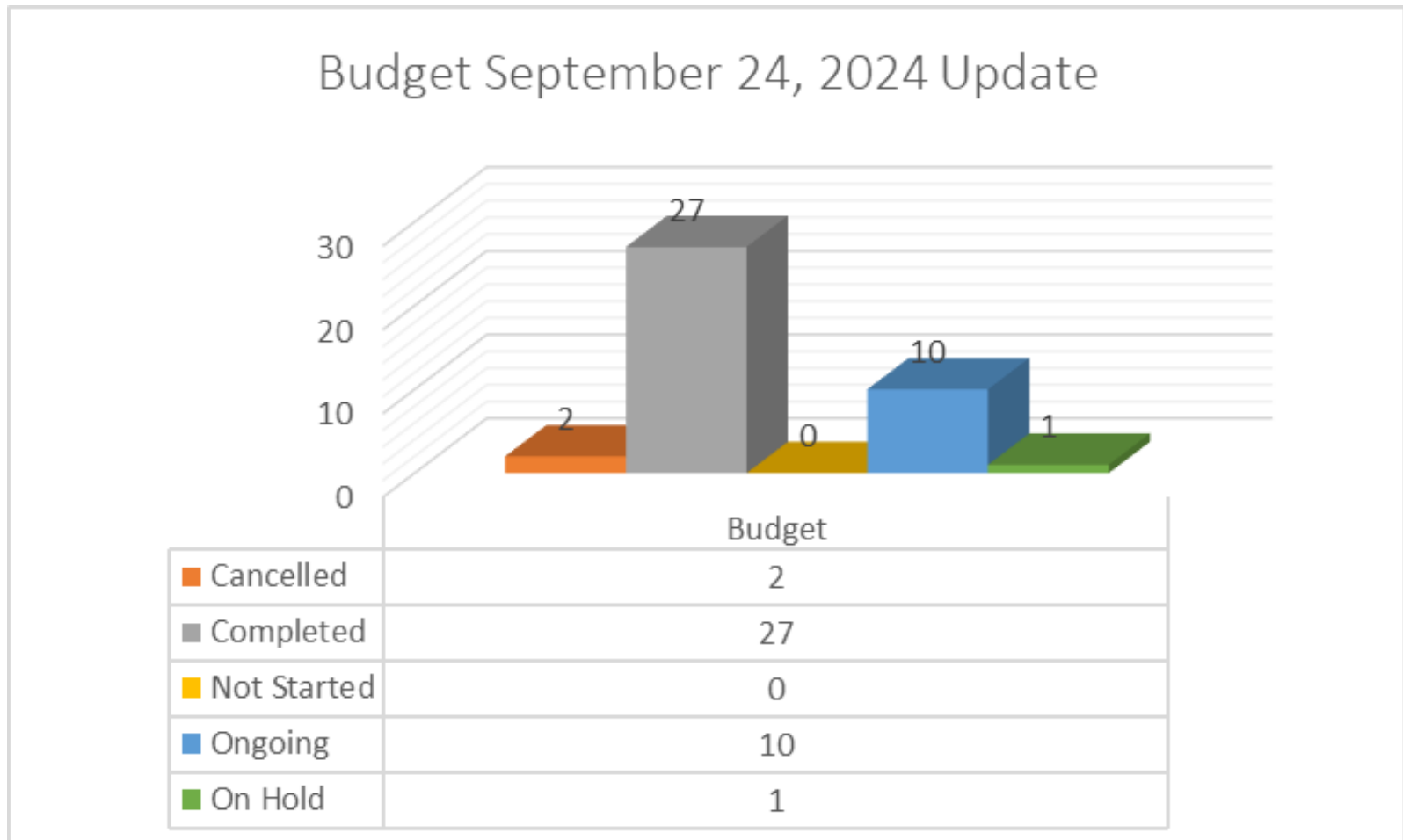
| Council Direction – Completed | | | |
|---|-----------|--------------------|--|
| Department Name | Status | Projected End Date | Project Name |
| December 12, 2023 Update | | | |
| Childcare | Completed | September 12, 2023 | Childcare Waitlist Update – Moved to Ongoing |
| Finance | Completed | June 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 |
| June 4, 2024 Update – Added In | | | |
| Clerks | Completed | May 8, 2024 | Council Remuneration |
| Corporate Services | Completed | April 9, 2024 | Reserves & Reserve Policy Review |
| Human Resources | Completed | January 1, 2024 | Employee Consolidated Benefits Bylaw Update |
| Human Resources | Completed | March 1, 2024 | CUPE Bargaining Preparation |
| Facilities | Completed | | AOTH Main Entrance Lighting |
| Facilities | Completed | March 31, 2024 | Municipal Office LED Lighting Retrofit |
| Public Works | Completed | December 5, 2023 | Water Wastewater Service Delivery Review |
| September 24, 2024 Update – Added In | | | |
| Clerks | Completed | | AMO Delegations |
| Finance | Completed | April 23, 2024 | Debt Management Policy |
| Human Resources | Completed | January 1, 2024 | Pay Equity Market Salary Review |
| Corporate Services | Completed | | Review Procurement Bylaw |
| Economic Development | Completed | | Abattoir Feasibility Plan (Phase 1) |
| Economic Development | Completed | | Lanark Transportation Shuttle (CSWB) |

| Council Direction – Not Started | | | |
|--------------------------------------|-------------|--------------------|---|
| Department Name | Status | Projected End Date | Project Name |
| Finance | Not Started | June 30, 2024 | 2024 DC Study Updates |
| Protective Services | Not Started | | Speed Complaint Bylaw/Policy |
| September 24, 2024 Update – Added In | | | |
| Development Services | Not Started | | Gemmill’s Bay and Sewage Treatment Plant Environment Assessment |
| Corporate Services | Not Started | December 10, 2024 | Donation Policy |

| Council Direction – Ongoing | | | |
|-------------------------------|---------|--------------------|---|
| Department Name | Status | Projected End Date | Project Name |
| December 12, 2023 Update | | | |
| Clerks | Ongoing | | Communications with MVCA re: promoting Mill of Kintail |
| Facilities | Ongoing | | Curling Club Refrigeration Plant |
| Public Works | Ongoing | December 15, 2023 | Traffic Calming Policy Review and Update |
| 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 | December 31, 2024 | 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 (CSWB) |
| June 4, 2024 – Added In | | | |
| Clerks | Ongoing | | Mayors Youth Advisory Committee (CSWB) |
| Clerks | Ongoing | | Community Newsletter |
| Economic Development | Ongoing | January 1, 2025 | Community Open House Luncheons – 2 annual (CSWB) |
| Economic Development | Ongoing | | Rotating Seniors Expo (CSWB) |
| Childcare | Ongoing | | Childcare Waitlist Update |
| Facilities | Ongoing | July 1, 2025 | Municipal Space Needs Assessment |
| Public Works | Ongoing | December 24, 2024 | Public Works Community Safety Projects (CSWB) |
| Recreation | Ongoing | December 1, 2024 | Planet Youth (CSWB) |
| Recreation | Ongoing | December 10, 2024 | Senior Recreation with Partners (CSWB) |
| Recreation | Ongoing | December 1, 2024 | CSWB Events Seminars (CSWB) |
| Recreation | Ongoing | December 1, 2024 | MMYC Youth Engagement Strategy and Saturdays at MMYC (CSWB) |
| September 24, 2024 – Added In | | | |
| Clerks | Ongoing | November 2024 | Website Transition |
| Corporate Services | Ongoing | August 15, 2025 | Reserves Policy Revisions |

| Council Direction – On Hold | | | |
|-------------------------------|---------|--------------------|--|
| Department Name | Status | Projected End Date | Project Name |
| December 12, 2023 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 |
| March 5, 2024 – Added In | | | |
| No Additions | | | |
| June 4, 2024 – Added In | | | |
| No Additions | | | |
| September 24, 2024 – Added In | | | |
| No Additions | | | |

Approved Budget Project Snapshot



Approved Budget Summary

**40
GOALS**

**67.5%
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 |
| Public Works | Completed | December 31, 2023 | Princess Street |
| Recreation | Completed | May 25, 2024 | Cedar Hill School House Parging |
| 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 |
| Economic Development | Completed | | Mississippi Mills Community Grants 2024 |
| June 4, 2024 Update | | | |
| Facilities | Completed | June 1, 2024 | Almonte Curling Club – Basement LED lighting Retrofit |
| Facilities | Completed | February 29, 2023 | Library – Upgrades to Almonte Branch |
| Protective Services | Completed | December 31, 2023 | Fire Truck Purchase |
| Public Works | Completed | December 31, 2023 | Union Street |
| September 24, 2024 Update | | | |
| Facilities | Completed | August 30, 2024 | AOTH Auditorium Floor Repairs |
| Facilities | Completed | December 20, 2024 | Childcare Centre – Shelving & Cabinets |
| Facilities | Completed | August 1, 2024 | Condenser/Chiller replacement John Levi Community Centre |
| Protective Services | Completed | December 31, 2023 | Truck 581 (New Multi-Purpose Truck for Station 2) |
| Recreation | Completed | June 1, 2024 | Table Replacement |
| Recreation | Completed | August 1, 2024 | Wooden Gates entrance to Gemmill Park |

| Budget – Not Started | | | |
|---------------------------------|-------------|--------------------|--|
| Department Name | Status | Projected End Date | Project Name |
| December 12, 2023 Update | | | |
| Recreation | Not Started | September 1, 2024 | Almonte Tennis Court surface replacement MOVED TO OPERATIONAL |

| Budget – Ongoing | | | |
|--------------------------------------|---------|--------------------|---|
| Department Name | Status | Projected End Date | Project Name |
| December 12, 2023 Update | | | |
| Public Works | Ongoing | August 21, 2023 | Capital Works Program - Surface Treatment |
| Protective Services | Ongoing | December 31, 2023 | Truck 580 (New Multi-Purpose Truck for Station 1) |
| Recreation | Ongoing | September 1, 2024 | Municipal Park signage |
| Recreation | Ongoing | December 31, 2024 | Tree work in parks |
| March 5, 2024 – Added In | | | |
| Facilities | Ongoing | October 31, 2024 | Fire Station #1 – Roof Repairs |
| Facilities | Ongoing | September 30, 2024 | AOTH Office Upgrades |
| September 24, 2024 – Added In | | | |
| Public Works | Ongoing | December 1, 2024 | Mercer Marshall Adelaide |
| Facilities | Ongoing | October 31, 2024 | Municipal Office Parking Lot Lighting |
| Recreation | Ongoing | July 1, 2024 | Gemmill Park Field House roof replacement |
| Economic Development | Ongoing | January 30, 2024 | Museum Funding Review |

| Budget – On Hold/ Cancelled | | | |
|--------------------------------------|-----------|--------------------|--|
| Department Name | Status | Projected End Date | Project Name |
| Facilities | On Hold | September 1, 2024 | AOTH - Repair and Refinish of Exterior Decorative Elements |
| September 24, 2024 – Added In | | | |
| Recreation | Cancelled | June 1, 2024 | Almonte Beach Hut Construction |
| Facilities | Cancelled | September 1, 2024 | Municipal Office Elevator Repairs |