

# Town of Tillsonburg 2025 Business Plan

Operations and Development Services

November 18, 2024



# 2025 Business Objectives

| Project                                | Community Strategic Plan  | Lead Accountability                           | Project Cost             | Anticipated Completion |
|--|---|---|--------------------------|------------------------|
| Town Hall Project                      | <b>Goal</b> – Customer Service, Communication & Engagement<br><b>Strategic Direction</b> – Position Tillsonburg as a leader in the municipal sector<br><b>Priority Project</b> - Consolidated Town Hall initiative  | CBO and Director of Operation and Development | TBD /staffing allocation | Ongoing                |
| Devonshire Culvert<br>(CFWD from 2024) | <b>Goal</b> – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.<br><b>Strategic Direction</b> – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.<br><b>Priority Project</b> – Ongoing - Asset Management Plan | Manager of Engineering                        | \$838,000<br>- Storm     | Q4                     |
| Rolling Meadows SWM Pond Cost Sharing  | <b>Goal</b> – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.<br><b>Strategic Direction</b> – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.<br><b>Priority Project</b> – Ongoing - Asset Management Plan | Manager of Engineering                        | \$125,000<br>- Storm     | Q3                     |

# 2025 Business Objectives

| Project                         | Community Strategic Plan   | Lead Accountability    | Project Cost                                     | Anticipated Completion |
|---------------------------------|--|------------------------|--|------------------------|
| Lake Lisgar Weir (Valve) Repair | <p><b>Goal</b> – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p><b>Strategic Direction</b> – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p><b>Priority Project</b> – Ongoing - Asset Management Plan</p> | Manager of Engineering | \$120,000<br>- Storm                             | Q3                     |
| 2025 OSIM (Operating Budget)    | <p><b>Goal</b> – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p><b>Strategic Direction</b> – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p><b>Priority Project</b> – Ongoing - Asset Management Plan</p> | Manager of Engineering | \$70,000<br>(Engineering Reserve)<br>- Storm     | Q3                     |
| Cranberry Construction          | <p><b>Goal</b> – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p><b>Strategic Direction</b> – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p><b>Priority Project</b> – Ongoing - Asset Management Plan</p> | Manager of Engineering | \$1,867,536<br>– Roads<br>\$1,416,624<br>– Storm | Q3                     |

# 2025 Business Objectives

| Project   | Community Strategic Plan   | Lead Accountability                 | Project Cost                                 | Anticipated Completion |
|---|--|-------------------------------------|--|------------------------|
| Annual Road Resurfacing Program                                     | <p><b>Goal</b> – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p><b>Strategic Direction</b> – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p><b>Priority Project</b> – Ongoing - Asset Management Plan</p> | Manager of Engineering              | \$240,000<br>- Roads                         | Q4                     |
| 2025 Road Needs Study (PCI) (Operating Budget)                      | <p><b>Goal</b> – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p><b>Strategic Direction</b> – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p><b>Priority Project</b> – Ongoing - Asset Management Plan</p> | Manager of Engineering              | \$70,000<br>(Engineering Reserve)<br>-Roads  | Q3                     |
| 2025 Sidewalk Connectivity  | <p><b>Goal</b> – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p><b>Strategic Direction</b> – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p><b>Priority Project</b> – Ongoing - Asset Management Plan</p> | Manager of Engineering              | \$150,000<br>(Engineering Reserve)<br>-Roads | Q3                     |
| Continue with Infrastructure Asset Management Programs and Controls | <p><b>Goal</b> – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles</p> <p><b>Strategic Direction</b> –Develop a robust, long-term asset management plan to inform evidence-based decisions regarding the maintenance, rehabilitation and replacement of community facilities</p> <p><b>Priority Project</b> – N/A</p>   | Operations & Development Department | Internal Staffing                            | 2025 Q1-Q4             |

## 2025 Business Objectives – Fleet Summary

| Project   | Community Strategic Plan   | Lead Accountability     | Project Cost         | Anticipated Completion |
|---|--|-------------------------|----------------------|------------------------|
| Fleet Replacement – Heavy Duty (new ice resurfacer) | <b>Goal</b> – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives.<br><b>Strategic Direction</b> – N/A<br><b>Priority Project</b> – N/A | Manager of Public Works | \$250,000<br>- Fleet | Q2                     |
| Fleet Replacement – Off Road (Fire ATV)             | <b>Goal</b> – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives.<br><b>Strategic Direction</b> – N/A<br><b>Priority Project</b> – N/A | Manager of Public Works | \$40,000<br>- Fleet  | Q3                     |

**NOTE:** Supplementary details and background information available in the Budget Packages

# Risks

- As development proceeds along West Town Line the need to negotiate a new Boundary Road Agreement is critical in sharing future road capital and operating costs.
  - To date a draft agreement is currently in review
- Inclusion of all Corporate assets and improved capital planning based on detailed AMP analysis is essential to continue eligibility for future grant funding opportunities, position the Town to meet the legislative deadlines of O.Reg. 588/17, and transition towards a Level of Service based Comprehensive Asset Management Plan.
- Increase in the number of inspectors can cause inconsistencies.
- Increase in inquiries/complaint volumes result in longer response times reducing customer service.
- Lack of a planning web portal/digital service causes delays and developer frustrations.
  - If the Town is successful in the CMHC grant planning workflow will be addressed.

# Opportunities

- Implementation of an annual traffic count program continues into 2025.
- Boundary agreements with lower-tier and single-tier municipalities.
- Investigation of private woodlot removal options east of main Runway 08-26 is key in order to benefit from the full 5,502' runway.
- Continue discussions on inter-community transit service sustainability; a feasibility study is advised.
  - Provincial funding is tabled to conclude in March 2025
- Continue implementation of records management within Public Works, Engineering and Water/Wastewater.
- Continue use of Corporate service request and work order management system.
  - Cartegraph integration with the Water/Wastewater group is required through the County
- Continue use of the corporate leased ownership, maintenance, and management program for the light duty fleet.

# Opportunities

- Evaluate and leverage manhole condition assessment undertaking.
- Improvement of departmental communications to community and development industry creates positive outcomes and transparency.
- Strategic organization of personnel and ongoing training reduces liability, provides consistency and business continuity.
- Ongoing review of Central Area Design Study will provide a framework for future opportunity and development of the downtown BIA area.
- By-Law review provides updates and clarification that are relevant to current public needs.
- Enhance T:GO transit system with the addition of bus shelters



# 2025 Departmental Goals

- Continue upper tier Inter-Community Transit Service funding discussion
- Rehabilitate/Replace infrastructure identified as high risk priority in the Asset Management Plan
- Implement Watermain Directional Flushing Program
- Implement Sanitary Sewer De-rooting program
- Continue annual Traffic Count Program
- Pursue available Provincial and Federal capital funding opportunities
- Implement Kinsmen Pedestrian Bridge Tender
- Continue By-annual Bridge and Culvert inspection program
- Central Area Design Study
- By-Law & Policy Review
- Frame and Stormwater Master Plan

# Future Departmental Directions:

## 2026

- Rehabilitate/Replace infrastructure identified as high risk priority in the Asset Management Plan
- Continue annual Sidewalk inspection program
- Continue Watermain Directional Flushing Program
- Continue Sewer flushing and CCTV annual program
- Continue Sanitary Sewer De-rooting program
- Continue Annual Traffic Count Program
- Pursue available Provincial and Federal capital funding opportunities
- Review Building & Planning digital service delivery
- Affordable housing collaboration with Oxford County
- Develop and Implement Stormwater Master Plan
- By-Law Review

# Future Departmental Directions:

## 2027

- Rehabilitate/Replace infrastructure identified as high risk priority in the Asset Management Plan
- Continue annual sidewalk inspection program
- Continue Watermain Directional Flushing Program
- Continue Sewer flushing and CCTV annual program
- Continue Annual Traffic Count Program
- Continue By-annual Bridge and Culvert inspection program
- Pursue available Provincial and Federal capital funding opportunities.
- Enhance Culvert and Bridge Replacement Program
- By-Law Review