

Town of Tillsonburg 2024 Business Plan

Operations and Development Services

, 2023



2024 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Reconstruction – Roads – Young Street – CF	<p>Goal – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p>Strategic Direction – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p>Priority Project – Ongoing - Asset Management Plan</p>	Manager of Engineering	\$603,400	Q2
Reconstruction – Stormwater – Young Street – CF	<p>Goal – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p>Strategic Direction – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p>Priority Project – Ongoing - Asset Management Plan</p>	Manager of Engineering	\$857,000	Q2
Storm Pond Maintenance	<p>Goal – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p>Strategic Direction – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p>Priority Project – Ongoing - Asset Management Plan</p>	Manager of Engineering	\$50,000	Q4

2024 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
T:GO Bus Shelters (with Provincial funding)	Goal – Connectivity and Transportation Strategic Direction – Priority Project – Ongoing - Asset Management Plan	Transit Coordinator	\$25,000	Q3
Devonshire Culvert	Goal – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure. Strategic Direction – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure. Priority Project – Ongoing - Asset Management Plan	Manager of Engineering	\$838,000	Q4
Fox Alley Rehabilitation - CF	Goal – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure. Strategic Direction – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure. Priority Project – Ongoing - Asset Management Plan	Manager of Engineering	\$38,000	Q3

2024 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Stormwater & Road Design & Construction - Charlotte & Clarence Street	<p>Goal – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p>Strategic Direction – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p>Priority Project – Ongoing - Asset Management Plan</p>	Manager of Engineering	\$958,360 – Roads \$560,650 – Storm	Q4
Reconstruction – Road & Stormwater – Townline	<p>Goal – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p>Strategic Direction – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p>Priority Project – Ongoing - Asset Management Plan</p>	Manager of Engineering	\$1,058,176 – Roads \$378,814 – Storm	Q4
Quarter Town line CU at Stoney Creek - CF	<p>Goal – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p>Strategic Direction – Provide alternatives to automobile travel through active transportation and public transit.</p> <p>Priority Project – N/A</p>	Manager of Engineering	\$150,000	Q2

2024 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
QLT RW at Beech Blvd. - CF	<p>Goal – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p>Strategic Direction – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p>Priority Project – Ongoing - Asset Management Plan</p>	Manager of Engineering	\$1,176,000	Q2/Q3
Streetlights and Fixtures – Van Norman Heights Subdivision	<p>Goal – Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.</p> <p>Strategic Direction – Develop a robust, long-term asset management plan to inform evidence-based decisions on the maintenance, rehabilitation and replacement of municipal infrastructure.</p> <p>Priority Project – Ongoing - Asset Management Plan</p>	Manager of Engineering (in consultation with others)	\$350,000	Q2
Airport Apron Extension	<p>Goal – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives.</p> <p>Strategic Direction – N/A</p> <p>Priority Project – N/A</p>	Manager of Public Works	\$160,000	Q3
RED OMAFRA – Airport Engineering etc...	<p>Goal – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives.</p> <p>Strategic Direction – N/A</p> <p>Priority Project – N/A</p>	Manager of Public Works	\$55,000	Q3

2024 Business Objectives – Fleet Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Fleet Replacement – Heavy Duty	Goal – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives. Strategic Direction – N/A Priority Project – N/A	Manager of Public Works	\$225,00	-
Fleet Replacement – Medium Duty	Goal – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives. Strategic Direction – N/A Priority Project – N/A	Manager of Public Works (in consultation with others)	\$0	-
Fleet Replacement – Attachments	Goal – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives. Strategic Direction – N/A Priority Project – N/A	Manager of Public Works (in consultation with others)	\$151,000	-
Fleet Replacement – Off Road	Goal – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives. Strategic Direction – N/A Priority Project – N/A	Manager of Public Works (in consultation with others)	\$460,000	-
Fleet – Other (Trailer)	Goal – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives. Strategic Direction – N/A Priority Project – N/A	Manager of Public Works (in consultation with others)	\$35,000	-

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.
- 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.
- Complex development/construction projects along with ongoing increased volumes require significant amount of staff time resulting in longer turn around times which can discourage development.
- 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.

Opportunities

- Implementation of an annual traffic count program continues into 2024.
- 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.
- Review of Planning and Development division suggestions include review of By-Law 3391, etc...
- Continue implementation of records management within Public Works, Engineering and Water/Wastewater.
- Continue use of Corporate service request and work order management system.
- 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

2024 Departmental Goals

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

Future Departmental Directions:

2025

- Continue Inter-Community Transit Service pilot project
- 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
- Pursue available Provincial and Federal capital funding opportunities
- Review Building & Planning digital service delivery
- Affordable housing collaboration with Oxford County
- By-Law Review

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 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