

# Town of Tillsonburg 2026 Business Plan

Operations and Development Services

November 27, 2025



# 2026 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Town Hall Project	<p><b>Goal</b> – Customer Service, Communication &amp; Engagement</p> <p><b>Strategic Direction</b> – Position Tillsonburg as a leader in the municipal sector</p> <p><b>Priority Project</b>- Consolidated Town Hall initiative</p>	CBO and Director of Operation and Development	Pending Council Direction	Pending Council Direction
Cranberry Construction (Carry Forward)	<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 – Roads \$1,416,624 – Storm	Q3
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 - Roads	Q4

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Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
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 (Engineering Reserve) -Roads	Q3
Hawkins Pedestrian Bridge (Pending 2025 OSIM results)	<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	\$300,000	Q4
Lisgar Ave Culvert (Pending 2025 OSIM results)	<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	\$623,000	Q4

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Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Stoney Creek Rehabilitation (County Project)	<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	\$850,000	Q4
Streetlights Annual Renewal 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>	THI	\$150,000	Q4
Stormwater Master Plan	<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> – Master drainage planning study</p>	Manager of Engineering	\$450,000	Q3 2027

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Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Airport - Apron Extension (Carry-Forward) (Pending Lands Sales)	<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> – Leverage the municipal airport more effectively to increase access, visibility and business activity in Tillsonburg.</p> <p><b>Priority Project</b> – Immediate Term – Airport Master Plan and implementation</p>	Manager of Public Works	\$160,000	Q4
Airport - Drainage Maintenance	<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> – Leverage the municipal airport more effectively to increase access, visibility and business activity in Tillsonburg.</p> <p><b>Priority Project</b> – Immediate Term – Airport Master Plan and implementation</p>	Manager of Public Works	\$20,000	Q4
Airport - Protective Shelter for fueling keypad	<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> – Leverage the municipal airport more effectively to increase access, visibility and business activity in Tillsonburg.</p> <p><b>Priority Project</b> – Immediate Term – Airport Master Plan and implementation</p>	Manager of Public Works	\$7,000	Q3

# 2026 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Airport Promotion	<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> – Leverage the municipal airport more effectively to increase access, visibility and business activity in Tillsonburg.</p> <p><b>Priority Project</b> – Immediate Term – Airport Master Plan and implementation</p>	Manager of Public Works/ Economic Development & Marketing	\$0	Q3
Implementation of the Airport Development Fund (ADF)	<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> – Leverage the municipal airport more effectively to increase access, visibility and business activity in Tillsonburg.</p> <p><b>Priority Project</b> – Immediate Term – Airport Master Plan and implementation</p>	Manager of Public Works/ Economic Development & Marketing	\$0	Q3
Communication Strategy for Roads Department	<p><b>Goal</b> – Customer Service, Communication &amp; Engagement</p> <p><b>Strategic Direction</b> – Position Tillsonburg as a leader in the municipal sector</p> <p><b>Priority Project</b> - N/A</p>	Manager of Public Works/Communications	\$0	Q2
TGO bus RFP Process	<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>	Transit Coordinator/GIS Technician	Staff Time	Q1

# 2026 Business Objectives – Building/By-law

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
File digitization project (Carry-Forward)	<p><b>Goal</b> – Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information and opportunities to shape municipal initiatives.</p> <p><b>Strategic Direction</b> - Position Tillsonburg as a leader in the municipal sector.</p> <p>Priority Project- N/A</p>	Development Tech.	\$10,000	Q4
Review Noise, Animal Control, and Lot Maintenance By-law's	<p><b>Goal</b> – Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information and opportunities to shape municipal initiatives.</p> <p><b>Strategic Direction</b> - Position Tillsonburg as a leader in the municipal sector.</p> <p>Priority Project- N/A</p>	By-Law Enforcement Supervisor	\$ 0	Q4
Implement new Traffic Ticket software/hardware	<p><b>Goal</b> – Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information and opportunities to shape municipal initiatives.</p> <p><b>Strategic Direction</b> - Position Tillsonburg as a leader in the municipal sector.</p> <p>Priority Project- N/A</p>	By-Law Enforcement Supervisor	\$12,800 (IT funded)	Q2

# 2026 Business Objectives – Fleet Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Lawn Tractor – Off Road  Parks/Cemetery New Unit	<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. <b>Strategic Direction</b> – N/A <b>Priority Project</b> – N/A	Manager of Public Works	\$25,800 - Fleet	Q4
Trackless Cold Planer Attachment  Roads Fleet #139 Replacement	<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. <b>Strategic Direction</b> – N/A <b>Priority Project</b> – N/A	Manager of Public Works	\$33,000 - Fleet	Q3

# 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
- New 2024 Ontario Building Code continues to cause some frustration for contractors, developers and owners which require additional staff time/resources to educate.
- Ensure all staff maintain/upgrade their provincial qualifications as required by the Ministry of Municipal Affairs & Housing as it relates to the new 2024 Ontario Building Code.
- Increase in homelessness By-Law inquiries/complaint volumes and complexity of these issues result in longer response times causing frustrations and reduced customer service.

# Opportunities

- 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 implementation of records management within Public Works, Engineering and Water/Wastewater.
- Evaluate and leverage storm manhole condition assessment undertaking.
- Improvement of departmental communications to community and development industry creates positive outcomes and transparency.
- By-Law review provides updates and clarification that are relevant to current public needs.

# Opportunities

- Continue use of Corporate service request and work order management system.
  - Cartegraph integration with the Water/Wastewater group is required through the County
- Improvement of departmental communications to the community and development industry creates positive outcomes and transparency.
- Strategic organization of personnel and ongoing training reduces liability, provides consistency and business continuity.
- By-Law Officer staffing and presence will continue to provide pro-active enforcement, deter mischief and improve customer service.

# 2026 Departmental Goals

- Rehabilitate/Replace infrastructure identified as high risk priority in the Asset Management Plan
- Implement Watermain Directional Flushing Program
- Implement Sanity Sewer De-rooting program
- Continue annual Traffic Count Program
- Pursue available Provincial and Federal capital funding opportunities
- By-Law & Policy 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
- Building Permit Fee Study
- Review Animal Control Contractor Agreement – 2-year extension
- By-Law Reviews

# Future Departmental Directions:

## 2028

- 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 Sanity Sewer De-rooting program
- Continue Annual Traffic Count Program
- Pursue available Provincial and Federal capital funding opportunities
- Cloudpermit Software Contract Renewal
- By-Law Review