

Town of Tillsonburg 2022 Business Plan

Operations and Development Services

January 1, 2022



2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Renegotiations of Westtown Line Boundary Road Agreement (CFWD)	<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 – Explore opportunities for service efficiencies in partnership with adjacent municipalities.</p> <p>Priority Project – Short Term - Municipal service review</p>	Director of Operations and Development	-	Q4
Renegotiations of Water Distribution and Wastewater Collection Agreement with Oxford County (CFWD)	<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 – Explore opportunities for service efficiencies in partnership with adjacent municipalities.</p> <p>Priority Project – Short Term - Municipal service review</p>	Director of Operations and Development	-	Q3
Airport Website Redesign (CFWD)	<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 – Leverage the municipal airport more effectively to increase access, visibility and business activity in Tillsonburg.</p> <p>Priority Project – Immediate Term-Airport Master Plan and implementation</p>	Manager of Public Works	-	Q3
Renegotiations of the Traffic Signal /Streetlights Maintenance Agreement (CFWD)	<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 – Position Tillsonburg as a leader in the municipal sector.</p> <p>Priority Project – Short Term - Municipal service review</p>	Manager of Public Works	-	Q3

2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Asset Management Plan Update (CFWD)	<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	-	Q2
Facilities Asset Management (FCM Application) (CFWD)	<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	-	Q4
Lincoln St, Townline Rd and Goshen Street– Design	<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	-	Q4

2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Review and implement CloudPermit customer payment integration	<p>Goal –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>	Chief Building Official	-	Q2
Complete Amanda / CloudPermit Integration (CWFD)	<p>Goal – Through community and regional partnerships, Tillsonburg will attract and retain a diverse range of businesses, creating employment opportunities for residents and a balanced tax base.</p> <p>Strategic Direction – Continue to streamline and expedite the building approval process.</p> <p>Priority Project - Ongoing - Continued roll-out and resourcing for Cloud based permit application system</p>	Chief Building Official	- (Oxford County Funded)	Q1
Inspector Training / Consistency & Policy Review Program	<p>Goal – 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 - Position Tillsonburg as a leader in the municipal sector.</p> <p>Priority Project - N/A</p>	Deputy Chief Building Official	\$2500	Ongoing
2022 Building Code Amendments – Notify/educate designers, contractor and general public	<p>Goal – 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 - Position Tillsonburg as a leader in the municipal sector.</p> <p>Priority Project - N/A</p>	Deputy Chief Building Official	\$1000	Ongoing

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Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
By-Law Reviews – Building By-Law (CFWD), Garbage/Dumping By-Law (CFWD), Pool Enclosure By-law	<p>Goal – 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 - Position Tillsonburg as a leader in the municipal sector.</p> <p>Priority Project - N/A</p>	Chief Building Official	\$2500	Q4
Central Area Design Study – Façade Improvement Program	<p>Goal – The Town of Tillsonburg will accommodate and support sustainable growth.</p> <p>Strategic Direction – Promote, preserve and enhance the downtown core as the retail centre and community hub for Tillsonburg.</p> <p>Priority Project - N/A</p>	Development Technician	- Funded from Economic Development	Q4
Implement Planning Application Web Portal & Digital Service Delivery	<p>Goal – Through community and regional partnerships, Tillsonburg will attract and retain a diverse range of businesses, creating employment opportunities for residents and a balanced tax base.</p> <p>Strategic Direction – Continue to streamline and expedite the building approval process.</p> <p>Priority Project – Ongoing - Continued roll-out and resourcing for Cloud based permit application system</p>	Chief Building Official	- (Oxford County Funded)	Q4

2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Review of Planning Process & Procedures (CFWD)	<p>Goal – Through community and regional partnerships, Tillsonburg will attract and retain a diverse range of businesses, creating employment opportunities for residents and a balanced tax base.</p> <p>Strategic Direction – Continue to streamline and expedite the building approval process.</p> <p>Priority Project - N/A</p>	County Planner	-	Q3
Review and Implement Planning Options related to MMAH More Homes, More Choice: Ontario's Housing Supply Action Plan - secondary dwelling units, tiny homes, etc. (CFWD)	<p>Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles.</p> <p>Strategic Direction –Work with Oxford County and community partners to ensure an adequate supply of affordable, attainable housing options.</p> <p>Priority Project- Immediate - Affordable housing collaboration with Oxford County.</p> <p>Goal – The Town of Tillsonburg will accommodate and support sustainable growth.</p> <p>Strategic Direction –Work with Oxford County and the development community to proactively plan for a variety of housing options that are affordable and attainable for current and prospective residents.</p> <p>Priority Project - Immediate - Attainable housing plan.</p>	Chief Building Official	-	Q2
Building/By-Law Communications & Compliance Blitz	<p>Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles.</p> <p>Strategic Direction – N/A</p> <p>Priority Project - Short Term - Property standards review and enforcement plan</p>	Future Building-By-Law Compliance Supervisor	New FTE split with Building & Protection	Q4

2022 Capital Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Woodcock Drive and Pheasant Crt - Design	<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	\$180,000	Q3
Cranberry Rd - Design	<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	\$260,000	Q3
Kinsmen Bridge - Design	<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	\$120,000	Q4
3D Lidar – Manhole Condition Assessment	<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	\$170,000	Q4

2022 Capital Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Beech Blvd and Stoney Creek - Retaining Walls Reconstruction	<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	Q3
Lindsay St Reconstruction	<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	\$1,518,929	Q3
Frances St Reconstruction	<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	\$1,861,913	Q3
Stoney Creek Sanitary Sewer Retaining Walls - Design	<p>Goal – N/A</p> <p>Strategic Direction – N/A</p> <p>Priority Project – N/A</p>	Manager of Engineering	\$109,901	Q4

2022 Capital Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
2022 Asphalt Program	<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	\$400,000	Q3
2022 Sidewalk Inspection Program	<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	\$25,000	Q4
2020 CFWD - Young Street Storm Outlet Class Environmental Assessment	<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	-	Q3

2022 Capital Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Replace Roads Unit 80 - Loader	<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	\$280,000	Q4
Replace Roads Unit 63 - Snowplow/sander	<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	\$360,000	Q2 2024
Replace Roads Unit 203 - Zero turn mower	<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	\$20,000	Q4
Replace Roads Unit 98 - Trackless Flail mower	<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	\$15,000	Q3
Replace Roads Unit 135 - Trackless Boom Flail	<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	\$25,000	Q3

2022 Capital Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
New Sidewalk Plow for Roads	<p>Goal – The Town of Tillsonburg will accommodate and support sustainable growth.</p> <p>Strategic Direction – Plan and develop a long-term financing strategy for new services and infrastructure to support growth.</p> <p>Priority Project – N/A</p>	Manager of Public Works	\$165,000	Q3
2021 CFWD - Replace Water Unit 28 - Pickup Truck	<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	-	Q2
2021 CFWD - Replace Fire Unit 37 - Pickup Truck	<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	-	Q3
2021 CFWD - Replace Fire Unit 38 - Pickup Truck	<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	-	Q3
2021 CFWD - Replace Hydro Unit 65 - Pickup Truck	<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	-	Q2

2022 Capital Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
2021 CFWD – New Park/Facilities Unit – Mini cargo van	<p>Goal – The Town of Tillsonburg will accommodate and support sustainable growth.</p> <p>Strategic Direction – Plan and develop a long-term financing strategy for new services and infrastructure to support growth.</p> <p>Priority Project – N/A</p>	Manager of Public Works	-	Q3
2021 CFWD - Replace Cemetery Unit 87 - Backhoe	<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	-	Q3
2021 CFWD – New Cemetery Unit – Mower tractor with attachment	<p>Goal – The Town of Tillsonburg will accommodate and support sustainable growth.</p> <p>Strategic Direction – Plan and develop a long-term financing strategy for new services and infrastructure to support growth.</p> <p>Priority Project – N/A</p>	Manager of Public Works	-	Q2

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.
- Ontario Building Code Changes cause frustration for contractors, developers and owners which require additional staff time/resources to educate.

Risks

- 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.
- 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.
- Review of Planning and Development division.
- Continue implementation of records management within Public Works, Engineering and Water/Wastewater.
- Continue implementation of Corporate service request and work order management system.
- Implementation of the corporate leased ownership, maintenance, and management program for the light duty fleet.
- Continue Implementation of manhole condition assessment program.

Opportunities

- 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.
- Implementation of a planning application web portal and digital review process will provide multiple efficiencies for the development community and streamline development approvals.
- 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.

Future Departmental Directions: 3 year outlook

2023

- 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
- Implement Watermain Directional Flushing Program
- Implement Sewer flushing and CCTV annual 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

Future Departmental Directions: 3 year outlook

2023

- Ontario Building Code Act – re-evaluate service review
- Affordable housing collaboration with Oxford County
- Central Area Design Study
- By-Law & Policy Review

Future Departmental Directions: 3 year outlook

2024

- 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
- Central Area Design Study
- By-Law Review

Future Departmental Directions: 3 year outlook

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
- Continue By-annual Bridge and Culvert inspection program
- Pursue available Provincial and Federal capital funding opportunities.
- Central Area Design Study
- By-Law Review