



# Town Of Tillsonburg 2020 Business Plan

Building, Planning & By-law

January 27, 2020

**Tillsonburg**  
CONNECTED. ENRICHED. INSPIRED.

# 2020 Business Objectives

Item	Owner	Project Value	Target Date
Complete Amanda Building Permitting Software Solution Implementation & Mobility	CBO/Oxford County IT	\$0/Oxford Cty.	Q2
Building Code Amendments – Notify trades and general public on proposed amendments through handouts, verbal and website	DCBO	\$0	Q4
Develop Post-Disaster Event Protocol/Procedures	CBO	\$0	Q4
Review Permit Submission Web Portal Options & Digital Service Delivery	CBO/Development Tech.	\$0	Q4
By-law Reviews –Animal Control, Building By-Law	CBO/By-Law	\$0	Q2
Central Area Design Study/Traffic By-law - Vehicular/Pedestrian Movement Reconfiguration - Town Centre Mall Rear Entrance	CBO	\$0 (Proposal/Request for 2021 Budget)	Q3

# 2020 Business Objectives

Item	Owner	Project Value	Target Date
Central Area Design Study – Public Objectives – Alley Connecting Walkways	CBO	\$0 (Proposal/Request for 2021 Budget)	Q3
Central Area Design Study – Façade Improvement Program	CBO/Development Tech.	\$0	Q4
Review of Planning Process & Procedures	Development Tech. & Planner	\$0	Q1
Zoning By-Law Review & Housekeeping Amendments	County Planner	\$0	Q1

# Risks

- Complex development/construction projects along with increased volumes require significant amount of staff time resulting in longer turn around times which can discourage development
- Continuing changes and upcoming 2020 updates to the Ontario Building Code may require staff additional time to review permit applications resulting in longer turn around times and increase liability to the Town
- Ontario Building Code Changes cause frustration for contractors, developers and owners which require additional staff time/resources to educate
- Increase in inquiries/complaint volumes result in longer response times reducing customer service

# Opportunities

- 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
- Ongoing Ontario Building Code training reduces liability and provides efficiencies
- Ongoing review of Central Area Design Study will provide a framework for future opportunity and development of the downtown BIA area
- Reducing the number of open permits reduces liability

# Future Departmental Directions: 3 year outlook

## 2021

- Implement Permit Submission Web Portal & Digital Service Delivery
- Central Area Design Study – Implement Public Objectives – Alley Connecting Walkway Reconfiguration – Library Lane & Keating Lane
- Central Area Design Study/Traffic By-Law – Implement Vehicular/Pedestrian Movement Reconfiguration - Town Centre Mall Rear Entrance
- By-Law Review

# Future Departmental Directions: 3 year outlook

## 2022

- Ontario Building Code – evaluate service review mandated by legislation
- Central Area Design Study
- By-Law Review

# Future Departmental Directions: 3 year outlook

## 2023

- Central Area Design Study
- By-Law Review





**2020 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Protection**

Note	2019	2020	Budget	%	Note
Reference	Budget	Budget	Variance	Variance	Reference
<b>Revenues</b>					
User Charges	(106,500)	(99,500)	7,000	(6.6%)	1
<b>Total Revenues</b>	<b>(106,500)</b>	<b>(99,500)</b>	<b>7,000</b>	<b>(6.6%)</b>	
<b>Expenditures</b>					
Labour	227,200	232,800	5,600	2.5%	
Purchases	40,800	35,400	(5,400)	(13.2%)	2
Contracted Services	20,000	20,000	0		
Interfunctional Adjustments	28,700	28,400	(300)	(1.0%)	
<b>Total Expenditures</b>	<b>316,700</b>	<b>316,600</b>	<b>(100)</b>	<b>(0.0%)</b>	
<b>Total Net Levy</b>	<b>210,200</b>	<b>217,100</b>	<b>6,900</b>	<b>3.3%</b>	
Notes:					
1	Decrease in Property clean ups and Cannabis funding				
2	Decrease to Special Projects Expense				



**2020 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Building**

Note	2019	2020	Budget	%	Note
Reference	Budget	Budget	Variance	Variance	Reference
<b>Revenues</b>					
User Charges	(404,800)	(510,000)	(105,200)	26.0%	1
Contribution from Reserves	(81,000)	(64,100)	16,900	(20.9%)	
<b>Total Revenues</b>	<b>(485,800)</b>	<b>(574,100)</b>	<b>(88,300)</b>	<b>18.2%</b>	
<b>Expenditures</b>		232,800			
Labour	404,300	476,100	71,800	17.8%	2
Purchases	41,600	57,800	16,200	38.9%	3
Contracted Services	6,500	6,500			
Interfunctional Adjustments	33,400	33,700	300	0.9%	
<b>Total Expenditures</b>	<b>485,800</b>	<b>574,100</b>	<b>88,300</b>	<b>18.2%</b>	
<b>Total Net Levy</b>					
<b>Notes:</b>					
1	Increased Revenue from Permits				
2	Part time labour service level chage				
3	Rent Expense				