

Recommendation:

That the report C.A.O.-2025-18, dated August 27, 2025, regarding the Township of Douro-Dummer Strategic Plan implementation be received for information.

Overview:

The Township of Douro-Dummer Strategic Plan 2023 – 2027 was approved by Council May 7, 2024, and the implementation portion of the plan was brought forward to Council on March 18, 2025. The plan has been updated to include all known costing to date.

The Draft Implementation Plan (**attachment 1**) included thirty-eight (38) different actionable items categorized in eleven (11) objectives under three (3) pillars.

The chart below identifies the cost of implementation by objective:

Strategic Plan Pillar	Objectives	Cost for Implementation
Service Modernization and Innovation	Continue to modernize and improve services, processes, and outcomes for our community.	No hard costs, requires staff time.
	Update our website with a cleaner interface and easier access to information.	\$20,000 in 2025 budget
	Maintain a document management and retention system with a focus on public accessibility.	\$75,000 budgeted between 2025 – 2027.
	Provide online community engagement where residents can sign up to receive information.	New Corporate Services Assistant and scheduled activities budgeted at \$77,750 annually.
Business Attraction, Expansion, and Retention	Promote our Township through storytelling about who we are, what we do, and our brand identity.	Currently does not have a budget and relies on staff time and work by Township partners.
	Improve community signage.	\$12,500 in reserve and will potentially require more to update all signage.

	Prepare for the completion of our comprehensive Zoning By-law, to ensure that land is properly zoned and designated for commercial and industrial development.	\$100,000 has been budgeted and reserved to fund this project
	Provide incentives to new and growing businesses while ensuring existing businesses have opportunities to flourish.	Currently does not have a budget and relies on staff time and work by Township partners.
Infrastructure Renewal	Prioritize roads where surface treatment is obtainable, and upgrade roads based on regular needs assessments.	\$28,000 in 2025 for Roads Needs Study to develop a road maintenance and improvement plan.
	Put an actionable and measurable plan in place to replace or repair aging infrastructure of all Municipal facilities.	\$25,000 budgeted in 2025 for Building Condition Assessments for Municipal Facilities; \$50,000 estimated costs for a Recreation Master Plan and \$13,000,000 estimated for a new Public Works / Fire Hall in Warsaw.
	Make asset management a core focus of the budget process to ensure funds are being dedicated to improvement and maintenance of infrastructure.	\$20,000 budgeted for asset management plan updates and \$45,000 annually for the audit.

A number of key strategic plan actionable items are funded and either underway like the website update project or those funds have been reserved for future work like the update to the Comprehensive Zoning By-Law. There are a limited number of actions that will require current project work to be completed before staff can report what future funding will be required to fulfil the strategic plan's objective. For instance, the 2025 budget has funded current projects related to the Road's Needs Study and Building Conditions. In order to truly understand the current and future costs of infrastructure renewal this work needs to be completed.

Some identified actions which have longer term implications have either not been assigned, budgeted or truly costed. Activities like overall community signage improvement, implementation of the Fire Services Master Plan or programs to support economic development or tourism are longer term objectives and require access to resources and potentially funding from outside of the Township.

Conclusion:

The Township of Douro-Dummer Strategic Plan 2023 – 2027 with draft implementation plan and budget provides a series of actions to ensure that the community realizes the core purpose, vision, mission and core values of this plan as approved by Council.

Financial Impact:

With the endorsement of the Strategic Plan, its implementation and budget, staff will incorporate the items in future budgets where appropriate.

