



Town of Tillsonburg 2018 Business Plan

Operations Services

Monday February 12 , 2018

**Tillsonburg**
CONNECTED. ENRICHED. INSPIRED.

2018 Business Objectives

Item	Owner	Project Value	Target Date
Continue review of Public Works, Engineering, and Water/Wastewater procedures and records management	Director of Operations	-	Q1 – Q4
Airport Feasibility Analysis	Manager of Public Works	-	Q2
Comprehensive Sidewalk Review	Manager of Public Works	-	Q1
Winter Maintenance Level of Service Policy	Manager of Public Works	-	Q2
Continue Corporate Fleet CVOR Compliance Initiative	Manager of Public Works	-	Q1 – Q4
Renegotiations of Solid Waste and Recycling Collection Agreement with Oxford County	Manager of Public Works	-	Q2/Q3
Renegotiations of Urban Road Maintenance Agreement with Oxford County	Manager of Public Works	-	Q3/Q4
Renegotiations of Water Distribution and Wastewater Collection Agreement with Oxford County	Manager of Water/Wastewater	-	Q3/Q4

2018 Business Objectives

Item	Owner	Project Value	Target Date
Develop & Implement Leak Detection Program	Manager of Water/ Wastewater	-	Q2/Q3
Develop & Implement Manhole Inspection Program	Manager of Water/ Wastewater	-	Q1 – Q3
Develop a Water Efficiency Program specific to Tillsonburg Residents	Manager of Water/ Wastewater	-	Q2/Q3
Transmission Main Maintenance Review	Manager of Water/ Wastewater	-	Q2
Update Engineering Design Criteria to current industry standards & practices	Manager of Engineering	-	Q4
Review and Revise Engineering Rates & Fees structure	Manager of Engineering	-	Q2
Review of Outstanding deficiencies and Legacy issues related to stale Developments	Manager of Engineering	-	Q1-Q4

2018 Capital Summary

Item	Owner	Project Value	Target Date
➤ Oversizing Storm – Andrew’s Crossing	Manager of Engineering	\$25,000	Q2
Asset Management ➤ Storm Sewer CCTV Inspections	Manager of Engineering	\$40,000 Tab 12 page 16	Q2 – Q4
Big Otter Creek / Old Vienna Rd Slope Stability Design Study	Manager of Engineering	\$50,000 Tab 12 page 15	Q2/Q3
Railway Crossing Safety Assessments	Manager of Engineering	\$20,000 Tab 12 page 8	Q3
Broadway & Brock Intersection Audible and Accessibility Upgrades	Manager of Engineering	\$60,000 Tab 12 page 7	Q3
Quarter Town Line Corridor Management Implementation	Manager of Engineering	\$125,000 Tab 12 page 4	Q2/Q3
Future Kinsmen Pedestrian Bridge Enhanced OSIM Inspection	Manager of Engineering	\$40,000 Tab 12 page 6	Q3

2018 Capital Summary

Item	Owner	Project Value	Target Date
LED Streetlight Conversion Project	Director of Operations	1,500,000 Tab 12 page 13	Q3/Q4
Concession Street E. Reconstruction	Manager of Engineering	\$910,000 Tab 12 page 10	Q2/Q3
Annandale Ball Diamonds – Parking Lot	Manager of Engineering /Parks	\$50,000 Tab 13 page 4	Q2/Q3
Bradburn Reconstruction – Stage 1 of 2	Manager of Engineering	\$680,000 Tab 12 page 9	Q3/Q4
Broadway Connecting Link Rehabilitation – Town limit to south of North St.	Manager of Engineering	\$1,084,000 Tab 12 page 11	Q3/Q4
Asphalt Resurfacing Program	Manager of Engineering	\$382,400 Tab 12 page 12	Q2/Q3
Heavy Duty Replacements			
➤ Fire Unit # 73 – 1998 Aerial Truck	Manager of Public Works/Fire Chief	\$1,375,000 Tab 12 page 2	Q3

Risks

- Establishing a Winter Maintenance Level of Service Policy ensures compliance with the Minimum Maintenance Standards O.Reg. 239/02 and provides additional support in claim situations.
- Continue Corporate implementation and training of Pre-Trip Inspection, Hours of Service, Driver Evaluations and Permit system, etc. to achieve Corporate fleet CVOR compliance in advance of any potential Ministry of Transportation audit and possible sanctions/conditions placed on the Town's fleet.
- Renegotiate the Urban Road Maintenance Agreement with Oxford County to ensure agreement accurately reflects costs associated for work the Town performs on the County's behalf.
- Review and renegotiations of the Water Distribution and Wastewater Collection Agreement with Oxford County will outline Town's obligations as Operating Authority and ensure equitable compensation of services provided.

Risks

- The development and implementation of a Manhole Inspection Program will help mitigate unexpected expenditures and support asset management information for enhanced decision making and improved long-range capital plans.
- Review and identify maintenance requirements of ageing Water Transmission Mains (16” to 20”) to properly plan large scale maintenance activities and help achieve service life potential.
- The review of legacy issues related to stale developments will position the Town to leverage any remaining securities in order to complete long outstanding deficiencies and minimize exposure.

Opportunities

- Continued review of Public Works, Engineering, and Water/Wastewater procedures to improve documentation, information retention and overall records management.
- The Airport feasibility analysis will investigate alternative options and the overall viability of the Airport.
- Conducting a comprehensive sidewalk review will provide the opportunity to install sidewalk in strategic locations to support active transportation, the Town's Multi-Year Accessibility Plan and the Community Strategic Plan
- Renegotiating the Solid Waste and Recycling Collection Agreement with Oxford County will realign agreement language with service levels and provide opportunity to increase funding.

Opportunities

- The development and implementation of a Leak Detection Program will help identify areas of potable water loss through leaks reducing the associated costs.
- Expand and apply the Oxford County Water Efficiency Program specifically to Tillsonburg residents to promote local water use reduction.
- Modify Engineering Design Criteria of all municipal infrastructure assets to current industry standards and practices will support operational objectives and ensure compliance with changing legislative requirements.
- Review and revision of Engineering Rates & Fee structure will provide an opportunity for more appropriate levels of compensation while encouraging increased third party accuracy in development applications

Future Departmental Directions: 3 year outlook

2019

- Rehabilitate/Replace infrastructure identified as high risk priority in the Asset Management Plan
- Continue asset condition assessment programs and adjust deterioration curves to better predict end of life scenarios and optimize lifecycle management strategies.
- Continue Fleet & Equipment asset management and financing strategy to improve overall condition, operator safety and service levels.
- Continue Leak Detection Program implementation through a system wide Water Loss Audit.
- Develop & Implement an inflow and infiltration program to identify areas to reduce flow to Sewage Treatment Plant.
- Determine Water System improvements based on updated assessment and which Hydro infrastructure upgrade/alternative is most suitable for the Airport.
- Pursue available Provincial and Federal capital funding opportunities.

Future Departmental Directions: 3 year outlook

2020

- Rehabilitate/Replace infrastructure identified as high risk priority in the Asset Management Plan
- Continue asset condition assessment programs and adjust deterioration curves to better predict end of life scenarios and optimize lifecycle management strategies.
- Continue Fleet & Equipment asset management and financing strategy to improve overall condition, operator safety and service levels.
- Comprehensive review and update of the Town Asset Management Plan
- Continue implementation of the sanitary inflow and infiltration program.
- Explore feasibility of additional Woodlot removal to achieve a 5,000ft Runway.
- Pursue available Provincial and Federal capital funding opportunities.

Future Departmental Directions: 3 year outlook

2021

- Rehabilitate/Replace infrastructure identified as high risk priority in the Asset Management Plan
- Continue asset condition assessment programs and adjust deterioration curves to better predict end of life scenarios and optimize lifecycle management strategies.
- Continue Fleet & Equipment asset management and financing strategy to improve overall condition, operator safety and service levels.
- Pursue available Provincial and Federal capital funding opportunities.