



Town of Tillsonburg 2019 Business Plan

Operations Services

Thursday February 28, 2019

**Tillsonburg**
CONNECTED. ENRICHED. INSPIRED.

2019 Business Objectives

Item	Owner	Project Value	Target Date
Continue implementation of records management within Public Works, Engineering and Water/Wastewater	Director of Operations	-	Q1 – Q4
Development and Maintenance of New Transit Service	Director of Operations	-	Q1 – Q4
Continue implementation of Corporate service request and work order management system	Director of Operations	-	Q3
Continue Corporate Fleet CVOR Compliance Initiative	Manager of Public Works	-	Q1 – Q4
Downtown Sidewalk By-law 2189 Update	Manager of Public Works	-	Q2
Downtown Municipal Parking Lot accessible parking stall location improvements	Manager of Public Works	-	Q2
Renegotiations of West Town Line Boundary Road Agreement	Manager of Public Works	-	Q2/Q3
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	-	Q4

2019 Business Objectives

Item	Owner	Project Value	Target Date
Renegotiations of Water Distribution and Wastewater Collection Agreement with Oxford County	Manager of Water/Wastewater	-	Q3/Q4
Develop & Implement Phase 1 of the Leak Detection Program	Manager of Water/Wastewater	-	Q2
Continue Implementation of Manhole Assessment Program	Manager of Water/Wastewater	-	Q1 – Q4
Develop a Comprehensive Wastewater Inspection and Maintenance Program	Manager of Water/Wastewater	-	Q4
Update Engineering Design Criteria to current industry standards & practices	Manager of Engineering	-	Q2/Q3
Review and Revise Engineering Rates & Fees structure	Manager of Engineering	-	Q4
Asset Management			
➤ Develop and Approve AMP Policy	Manager of Engineering	-	Q2
➤ Continue AMP Implementation Project		-	Q3
➤ Commence Level of Service performance measures		-	Q2/Q3
➤ Improve Capital Plan based on detailed AMP analysis		-	Q4

2019 Business Objectives

Item	Owner	Project Value	Target Date
AMP Financial Capital Coordinator (1yr contract)	Asset Management	\$86,400	Q1 - Q4
Transportation Coordinator (1yr contract)	0.5 Fleet 0.5 Transit	\$26,200 \$26,200	Q2 - Q4

2019 Capital Summary

Item	Owner	Project Value	Target Date
Airport Feasibility Analysis	Manager of Public Works	\$35,000 Tab 13 page 1	Q2
Airport Master Plan Update (reserve contribution)	Manager of Public Works	\$25,000 Tab 13 page 2	Q4
Public Works Yard Class Environmental Assessment	Manager of Public Works	\$75,000 Tab 13 page 12	Q3/Q4
Railway Crossing Safety Improvements (various locations)	Manager of PW & Engineering	\$25,000 Tab 13 page 4	Q2/Q3
Sidewalk Connectivity Program Implementation	Manager of PW & Engineering	\$25,000 Tab 13 page 13	Q3
Replacement of 2001 Survey Equipment	Manager of Engineering	\$50,000 Tab 13 page 3	Q1
Broadway & Ridout St. Intersection Audible and Accessibility Upgrades	Manager of Engineering	\$65,000 Tab 13 page 5	Q3
Broadway mid-block angled accessible parking stalls	Manager of Engineering	\$30,000 Tab 13 page 6	Q3
Broadway & Trans Canada Trail PXO	Manager of Engineering	\$90,000 Tab 13 page 7	Q3

2019 Capital Summary

Item	Owner	Project Value	Target Date
OSIM Bridge, Culvert & Retaining Wall Inspections	Manager of Engineering	\$40,000 Tab 13 page 8	Q2/Q3
Gibson Pedestrian Bridge Removal	Manager of Engineering	\$20,000 Tab 13 page 9	Q3/Q4
Kinsmen Pedestrian Bridge Enhanced OSIM Inspection	Manager of Engineering	\$80,000 Tab 13 page 10	Q3
Asphalt Resurfacing Program	Manager of Engineering	\$400,000 Tab 13 page 15	Q2/Q3
Bradburn Area Reconstruction Stage 2 of 2 (James, Hilldrop, Fairview)	Manager of Engineering	\$800,000 Tab 13 page 16	Q3
Reconstruction of Lowrie, Reid & Jane St.	Manager of Engineering	\$635,000 Tab 13 page 17	Q2
North Park Phase 1 Rehabilitation (Langrell Ave.)	Manager of Engineering	\$220,000 Tab 13 page 18	Q2/Q3
Concession St. W. Urbanization (QTL to West Town Limit)	Manager of Engineering	\$1,850,000 Tab 13 page 19	Q2/Q3
Oak Park Estates Subdivision Servicing (3 Lots)	Manager of Engineering	\$115,000 Tab 13 page 20	Q2

2019 Capital Summary

Item	Owner	Project Value	Target Date
The Links Subdivision Rehabilitation (Fairway, Green Eagle, Birdyway)	Manager of Engineering	\$210,000 Tab 13 page 21	Q2/Q3
Potters Road Streetlight Extension (Lorraine to Harvest)	Manager of Engineering	\$16,500 Tab 13 page 14	Q1
Young Street Storm Outlet Class Environmental Assessment (reserve contribution)	Manager of Engineering	\$35,000 Tab 13 page 11	Q2
Review and Investigation of alternative Airport management business models (i.e. flight school)	Manager of Public Works	\$20,000 Unfunded	
Risk assessment of Public access at the Airport	Manager of Public Works	\$5,000 Unfunded	
Northerly Extension of Taxiway G3 (25ft x 250ft)	Manager of Public Works	\$55,000 Tab 13 page 24	Q3
Commercial Taxiway Rehabilitation	Manager of Public Works	\$40,000 Unfunded	
Airport Hydro load capacity testing	Manager of Public Works	\$5,000 Unfunded	
Hawkins Bridge Shoreline Protection	Manager of Engineering	\$25,000 Tab 13 page 23	Q3

2019 Capital Summary

Item	Owner	Project Value	Target Date
Light Duty			
➤ Roads Unit #21 – Lightly Used Pickup Truck	Manager of Public Works	\$40,000 Tab 13 page 22	Q2
➤ Engineering Unit #19 – Reassigned Pickup Truck	Manager of Public Works	\$0 Tab 13 page 22	Q2
➤ Hydro Unit #26 – Lightly Used Pickup Truck	Manager of Public Works	\$40,000 Tab 13 page 22	Q2/Q3
Medium Duty			
➤ Roads Unit #47 – New Service Truck	Manager of Public Works	\$130,000 Tab 13 page 22	Q2
Heavy Duty			
➤ Roads Unit #61 – New Cab & Chassis	Manager of Public Works	\$160,000 Tab 13 page 22	Q1 - Q3

2019 Capital Summary

Item	Owner	Project Value	Target Date
Off Road Equipment			
➤ Roads Unit #81 – New Front End Loader	Manager of Public Works	\$255,000 Tab 13 page 22	Q3
➤ Facilities Unit #116 – New Ice Resurfacer	Manager of Public Works	\$125,000 Tab 13 page 22	Q3

Risks

- 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.
- As development proceeds along West Town Line the need to negotiate a new Boundary Road Agreement is critical in managing future road capital and operating costs.
- Renegotiate the Urban Road Maintenance Agreement with Oxford County to ensure agreement accurately reflects costs associated with maintenance 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

- Continue implementation of a Manhole Assessment Program will help mitigate unexpected expenditures and support asset management information for enhanced decision making and improved long-range capital plans.
- Development of a strategic Asset Management Policy, a mandatory requirement of O.Reg. 588/17, inclusion of all Corporate assets and improved capital planning based on detailed AMP analysis is essential to continue eligibility of future grant funding opportunities and position the Town meet future legislative requirements of O.Reg 588/17 and transition towards a Level of Service based Comprehensive Asset Management Plan.

Opportunities

- Continued implementation of records management within Public Works, Engineering, and Water/Wastewater will improve information retention and business continuity.
- Growth of the T:GO Transit Service through route development, installation of transit stops, institute fare structure incentives, improved communication and marketing will all help to establish the system and increase ridership.
- Continued implementation of service request and work order management system provides the Corporate ability to seamlessly receive resident concerns and issue work instruction, in real time, to crews in the field for improved levels of customer service.
- The 1982 Downtown Sidewalk By-law 2189 is in need of updating to support current Town practice as winter maintenance practices have evolved over time.

Opportunities

- Improved location and quantity of accessible parking stalls within Municipal Parking Lots support the Town's Multi-Year Accessibility Plan and position the Town to market a fully AODA compliant Downtown.
- Renegotiating the Solid Waste and Recycling Collection Agreement with Oxford County will realign agreement language with service levels and provide potential opportunity to increase funding.
- The development and implementation of Phase 1 of a Leak Detection Program will help identify areas of potable water loss through leaks reducing the associated costs.
- The development of a comprehensive Wastewater Inspection and Maintenance program will inform asset management planning and budgeting by combining and aligning existing initiatives (i.e. CCTV Manhole Assessments, etc.)

Opportunities

- 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

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.
- Comprehensive review and update of the Town Asset Management Plan.
- Continue with Phase 2 of the Leak Detection Program through a system wide Water Loss Audit.
- Develop & Implement an inflow and infiltration program to identify areas to reduce flow to Sewage Treatment Plant.
- 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.
- Master Stormwater Drainage Planning Study.
- Full implementation of Wastewater Inspection and Maintenance Program.
- Determine 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

2022

- 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.
- Explore feasibility of additional Woodlot removal to achieve a 5,000ft Runway.
- Pursue available Provincial and Federal capital funding opportunities.