



TOWN OF TILLSONBURG

2017 Business Plan

Operations Services

Monday, February 13, 2017



2017 Business Objectives

Item	Owner	Budget Value	Target Date
Continue H&S policy and procedure update/revisions for the Department	Director of Operations	-	Q1 - Q4
Review of Public Works and Engineering policies, procedures and records management	Director of Operations	-	Q1 - Q4
Review and renegotiations of Solid Waste and Recycling Agreement with Oxford County	Director of Operations	-	Q3/Q4
Complete Winter Maintenance Review and associated Winter Operations Plan	Manager of Public Works	-	Q1
Update Engineering Design Criteria to current industry standards & practices	Manager of Engineering	-	Q3
Revise Subdivision & Site Plan Guidelines for improved communication with development community	Manager of Engineering	-	Q4
Asset Management <ul style="list-style-type: none"> ➤ Develop AMP policy and procedures ➤ Bridge & Culvert Management Strategy ➤ Expand Streetlight Inventory Attribute Data 	Manager of Engineering	-	Q1 - Q4

2017 Business Objectives

Item	Owner	Budget Value	Target Date
LED Streetlight Conversion Business Case	Manager of Public Works / Engineering	TBD for 2018	Q3/Q4
Broadway Mid-Block (Town Centre Mall) Audible and Accessibility Upgrades	Manager of Engineering	2016 CFWD \$25,000 <i>G</i>	Q2
Broadway & Glendale Pedestrian Crossing Cont'd	Manager of Engineering	\$50,000 <i>R & T</i> 2016 CFWD \$40,000 <i>D</i>	Q3
Broadway & Oxford Intersection Audible and Accessibility Upgrades	Manager of Engineering	\$65,000 <i>G</i>	Q2/Q3
OSIM Biennial Bridge & Culvert Inspections (O.Reg. 104/97)	Manager of Engineering	\$40,000 <i>R & T</i>	Q3
Quarter Town Line Corridor Management	Manager of Engineering	50,000 <i>DC</i>	Q2/Q3

2017 Business Objectives

Item	Owner	Budget Value	Target Date
Transfer Station Improvements Cont'd	Manager of Public Works / Engineering	\$130,000 <i>R & T</i>	Q3
Airport Self-Serve Fuelling Conversion	Manager of Public Works	\$50,000 <i>R</i>	Q2
Airport Main Runway Crack Sealing	Manager of Public Works	\$30,000 <i>R & T</i>	Q3
Paget & Rolling Meadows Drain Rehabilitation	Manager of Engineering	\$230,000 <i>G</i>	Q3/Q4
North Street Sidewalk – Phase C (Oxford County Rd 20)	Manager of Engineering	2016 CFWD 65,000 <i>DC</i>	Q3/Q4
Potters Road Sidewalk (Oxford County Rd 37)	Manager of Engineering	\$45,000 <i>T</i>	Q3/Q4

2017 Business Objectives

Item	Owner	Budget Value	Target Date
Newell Road Reconstruction	Manager of Engineering	\$1,049,100 <i>G & DC</i>	Q3/Q4
Riverview Reconstruction – Stage 2 of 2	Manager of Engineering	\$567,500 <i>G & T</i>	Q2/Q3
Broadway Connecting Link Rehabilitation – Town limit to North St.	Manager of Engineering	\$928,650 <i>G & R</i>	Q3/Q4
Asphalt Resurfacing Program	Manager of Engineering	\$250,000 <i>G & T</i>	Q3/Q4
Light Duty Replacements			
➤ Facilities Unit # 29 – 2003 Pickup Truck	Manager of Public Works	\$500 (Reassign Unit 25)	Q2
➤ Roads Unit # 25 – 2007 Pickup Truck	Manager of Public Works	\$35,000 <i>R</i> (Lightly Used)	Q2

2017 Business Objectives

Item	Owner	Budget Value	Target Date
Medium Duty Replacements			
➤ Fleet Unit #42 – 1990 Service Truck	Manager of Public Works	\$500 (Reassign Unit 44)	Q4
➤ Water Unit #44 – 2008 Service Truck	Manager of Public Works	\$160,000 <i>DE</i>	Q4
➤ Hydro Unit #41 – 2003 Utility Truck	Manager of Public Works	\$65,000 <i>DE</i>	Q4
Heavy Duty Replacements			
➤ Roads Unit #64 – Snowplow Truck	Manager of Public Works	\$275,000 <i>DT</i>	Q4
➤ Hydro Unit #74 – Cable Truck	Manager of Public Works	\$300,000 <i>DE</i>	Q4

2017 Business Objectives

Item	Owner	Budget Value	Target Date
Off-Road Equipment Replacements			
➤ Roads Unit #83 – 2008 Sidewalk Machine	Manager of Public Works	\$150,000 <i>DT</i>	Q4
➤ Roads Unit #85 – 2009 Street Sweeper	Manager of Public Works	\$280,000 <i>R</i>	Q2
➤ Parks Unit #89 Upgrade – 2000 26hp Tractor	Manager of Public Works	\$75,000 <i>DC & DT</i>	Q2

Risks

- Continue development of standardized Health and Safety operating policies and procedures to provide clear direction to staff, maintain a safe working environment and ensure compliance with the Occupational Health and Safety Act to reduce overall risk.
- Development of Asset Management policy and procedures will prevent the Plan from becoming stale and allow for standardized repeatable, updates to base data.
- Implementation of the Broadway & Glendale pedestrian crossing will mitigate future risk by supporting investigation recommendation and providing a clear identifiable location for pedestrian crossing activity along a primary arterial roadway.
- O.Reg. 104/97 made under the Public Transportation and Highway Improvement Act, requires all bridges and culverts with a span greater than 3m that are part of the road allowance to be inspected biennially under the direction of a professional engineer.

Risks

- Crack sealing preventative maintenance of the Airport main Runway is critical in order to achieve the service life potential of the Runway.
- The rehabilitation and realignment of the Paget and Rolling Meadows Drain will prevent future upstream flooding risks and minimize overall maintenance costs.
- Early issuance of capital reconstruction tenders is critical to obtain best pricing. Failure to complete capital reconstruction projects will delay other asset needs and increase maintenance costs.
- Annual asphalt resurfacing is vital to ensure the right pavement strategy is executed at the right time to minimize lifecycle costs, prolong asset life and maintain service levels.
- While the overall condition & performance rating for fleet & equipment has improved a significant amount assets remain in a poor state. Long-term investment is required in order to re-establish the condition of fleet.

Opportunities

- Comprehensive review of Public Works and Engineering policies and procedures to improve documentation, information retention and overall records management.
- Complete review of Winter Maintenance Program and finalize Winter Operations Plan to ensure compliance with the Minimum Maintenance Standards O.Reg. 239/02 and to provide additional support in claim situations.
- 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.
- Revision of the Subdivision & Site Plan guidelines will improve communication with the development community by providing a clear outline of the development process and associated expectations and requirements.
- Expanding the attribute data of the streetlight inventory database will allow for the development of LED streetlight conversion business case.

Opportunities

- Implementation of accessibility standards at the intersection of Broadway & Oxford St. would include accessible components for sidewalks, curbs and audible pedestrian signals.
- Identify and implement corridor functional improvements to support improved traffic management along Quarter Town Line (i.e. 40 km/hr flashing school crossings)
- Implementation of Transfer Station comprehensive review results will fulfill majority of community feedback, improve operational efficiency, and address compliance with ECA.
- An opportunity for operational savings can be achieved by converting to a “self-serve” fuelling system at the Airport that would essentially be open 24 hours a day.
- Historical 50/50 cost sharing arrangement with Oxford County for new sidewalk installations would continue for North Street – Phase C and Potters Road reconstruction projects.

Opportunities

- If successful under the Connecting Link program the rehabilitation of Broadway from Town limit to North Street would be coordinated with Phase C of Oxford County's North Street Reconstruction scheduled for 2017 to reduce traffic impacts from construction.

Future Departmental Directions: 3 year outlook

2018

- 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.
- Implement LED streetlight conversion (if viable)
- Continue Fleet & Equipment asset management and financing strategy to improve overall condition, operator safety and service levels.
- Implement a leak detection program to reduce costs associated with potable water losses through leaks.
- 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

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.
- Implement an inflow and infiltration program to identify areas to reduce flow to Sewage Treatment Plant.
- Explore feasibility of additional Woodlot removal to achieve a 5,000ft Runway and finalize the Airport Master Plan.
- 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 to the Asset Management Plan.
- Pursue available Provincial and Federal capital funding opportunities.