



Town of Tillsonburg 2021 Business Plan

Operations Services

November 30 , 2020



2021 Business Objectives

Item	Owner	Project Value	Target Date
Renegotiations of West Town Line Boundary Road Agreement	Director of Operations	-	Q2
Renegotiations of Urban Road Maintenance Agreement with Oxford County	Director of Operations	-	Q2
Investigate Private Woodlot East of Runway 08-26 Removal Options	Manager of Public Works	-	Q2
Renegotiations of the Traffic Signal/Streetlights Maintenance Agreement	Manager of Public Works		Q2
Airport Master Plan	Manager of Public works	-	Q2
Lincoln Street Reconstruction Detailed Design	Manager of Engineering		Q2
Goshen Street Reconstruction Detailed Design	Manager of Engineering		Q2
Townline Rd. Reconstruction Preliminary Design	Manager of Engineering		Q2
Airport Website redesign	Manager of Public Works		Q2

2021 Capital Summary

Item	Owner	Project Value	Target Date
2021 OSIM Inspection	Manager of Engineering	\$45,000	Q3
2021 Transportation Master Plan Study	Manager of PW & Engineering	\$80,000	Q4
Kismen Bridge Upgrade Design	Manager of Engineering	\$60,000	Q2
Facilities Asset Management (FCM Application)	Manager of Engineering	\$120,000	Q4
2021 Asphalt Resurfacing Program	Manager of Engineering	\$400,000	Q3
Sidewalk Connectivity Program Implementation	Manager of Engineering	\$200,000	Q3
Vienna Road Reconstruction	Manager of Engineering	\$1,922,000	Q3
Concession St W - Rolph to Charlotte	Manager of Engineering	\$2,157,030	Q3
Rolling Meadows Phase 2 of 2	Manager of Engineering	\$1,081,600	Q3

2021 Capital Summary

Item	Owner	Project Value	Target Date
General Aviation Access Road	Manager of Engineering	\$195,000	Q3
2020 CFWD - Concession St. W. Reconstruction Design (Charlotte to Rolph)	Manager of Engineering	-	Q2
2020 CFWD - Quarter Town Line at Stoney Creek Culvert Retaining Wall Rehabilitation Design	Manager of Engineering	-	Q1
2020 CFWD - Quarter Town Line & Beech Blvd Retaining Wall Replacement Design	Manager of Engineering	-	Q2
2020 CFWD - Stoney Creek Sanitary Trunk Main Repair	Manager of Engineering	-	Q2
2020 CFWD - Young Street Storm Outlet Class Environmental Assessment	Manager of Engineering	-	Q3
2019 CFWD Public Works Yard & Salt Facility – Concepts	Manager of Public Works	-	Q3

2021 Capital Summary

Item	Owner	Project Value	Target Date
Light Duty			
➤ Replace Water Unit 28 - Silverado Hybrid Pickup Truck	Manager of Public Works	\$35,000	Q3
➤ Replace Fire Unit 38 - Escape Hybrid SUV	Manager of Public Works	\$50,000	Q3
➤ Replace Building Unit 39 - Escape Hybrid SUV	Manager of Public Works	\$46,000	Q3
➤ Replace Hydro Unit 65 – Pickup Truck	Manager of Public Works	\$50,000	Q3
➤ New Parks/Facilities Unit - Mini Cargo Van	Manager of Public Works	\$40,000	Q3
Medium Duty			
Replace Fire Unit 37 - F250 Pickup Truck	Manager of Public Works	\$88,000	Q4

2021 Capital Summary

Item	Owner	Project Value	Target Date
Off Road Equipment			
➤ Replace Cemetery Unit 87 - 310 Backhoe	Manager of Public Works	\$175,000	Q4
➤ Replace Parks Unit 88 - 4720 Tractor	Manager of Public Works	\$222,000	Q4
➤ Replace Roads Unit 203 - Mower SZ60 Commercial	Manager of Public Works	\$46,000	Q4
➤ New Cemetery Unit - Mower Tractor with attachment	Manager of Public Works	\$65,000	Q3

Risks

- As development proceeds along West Town Line the need to negotiate a new Boundary Road Agreement is critical in sharing 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.
- Inclusion of all Corporate assets and improved capital planning based on detailed AMP analysis is essential to continue eligibility for future grant funding opportunities, position the Town to meet the legislative deadlines of O.Reg. 588/17, and transition towards a Level of Service based Comprehensive Asset Management Plan.

Opportunities

- Developing an inflow and infiltration program takes the first step towards identifying areas where rain and ground water enter the sanitary system that can subsequently be targeted to reduce flows to the treatment facility.
- Implementation of an annual traffic count program.
- Boundary agreements with lower-tier and single-tier municipalities
- Comprehensive Traffic By-law update.
- Investigation of private woodlot removal options east of main Runway 08-26 is key in order to benefit from the full 5,502' runway. Currently the operational length of Runway 08-26 is restricted by the presence of trees resulting in a displaced runway threshold of 1,000'.

Opportunities

- Renegotiations of the Traffic Signal/Streetlights Maintenance Agreement to mitigate elevated costs if not contract is in place.
- Start discussions on inter-community transit service sustainability.
- Review Level of Service and financials for Transfer Station.

Future Departmental Directions: 3 year outlook

2022

- Continue Inter-Community Transit Service pilot project
- Rehabilitate/Replace infrastructure identified as high risk priority in the Asset Management Plan
- Continue annual sidewalk inspection program
- Implement Watermain Directional Flushing Program
- Implement Sewer flushing and CCTV annual program
- Implement annual Traffic Count Program
- Pursue available Provincial and Federal capital funding opportunities
- Complete a stormwater management master plan.

Future Departmental Directions: 3 year outlook

2023

- Continue Inter-Community Transit Service pilot project
- Rehabilitate/Replace infrastructure identified as high risk priority in the Asset Management Plan
- Continue annual Sidewalk inspection program
- Continue Watermain Directional Flushing Program
- Continue Sewer flushing and CCTV annual program
- Continue Annual Traffic Count Program
- Continue By-annual Bridge and Culvert inspection program
- Implement Kinsmen Pedestrian Bridge decision
- Pursue available Provincial and Federal capital funding opportunities

Future Departmental Directions: 3 year outlook

2024

- Continue Inter-Community Transit Service pilot project
- Rehabilitate/Replace infrastructure identified as high risk priority in the Asset Management Plan
- Continue annual sidewalk inspection program
- Continue Watermain Directional Flushing Program
- Continue Sewer flushing and CCTV annual program
- Continue Annual Traffic Count Program
- Pursue available Provincial and Federal capital funding opportunities.