



City of Owen Sound

Manager of Water / Wastewater 2025 Individual Workplan

Section 1: Project Information

Section 2: Core Service Tasks

Section 1: Project Information

Project Title: WTP Filter Refurb

Project Status: Monitoring Progress

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other: Click or tap here to enter text.

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Continue to monitor progress and budget Completion on time and within approved budget.	People: WTP Staff, Contractor. Support from Director and purchasing. Approved Budget:\$5.135M	Risk(s): Complex project at risk of technical delays and cost overrun Mitigation(s): Monitoring	Project Milestones: At each filter completion Procurement Timing: Substantial completion scheduled for Q3 2025 Completion Date: Q3 2025

To insert another project, click this text, and then click the 'blue +' symbol that appears at the bottom right of this text area.

Project Title: WWTP Intermittent Bar Screens

Project Status: Not Yet Commenced

Project Rationale (select all that apply):

- ☐ Strategic Priority ☐ Master Plan ☐ Committee or Council Request ☐ Legislated
☒ Capital Project ☐ Service Review Action ☐ Policy Review Project ☐ Other: Click or tap here to enter text.

Identify if a Project Charter or RACI Has Been Completed:

- ☒ Project Charter ☐ RACI ☐ N/A

SMART Goal (Description)	Resources	Risks and Mitigation	Milestones
Work with Purchasing and Consultant to finalize construction tender, award and commence project. Completion on time and on budget.	People: WWTP Staff, Contractor. Support from Director and purchasing. Approved Budget:\$1.08M	Risk(s): Roof repair contract delays project. Complex capital project always risk of technical issues Mitigation(s): Continue to monitor roof repair progress	Project Milestones: Tender award and project commencement Procurement Timing: Q2 2025 Completion Date: TBD

To insert another project, click this text, and then click the 'blue +' symbol that appears at the bottom right of this text area.

Section 2: Core Service Tasks

To add another row, click inside the last row and then click the 'blue +' symbol that appears at the bottom right of the table.

Task Name	Description	Resources	Key Performance Indicators
Establish workflow for accounting for minor modifications to DWS and WWS as per Internal Audit Opportunities for Improvement (OFI)	<p>Meet with stakeholders to develop process to satisfy OFI from internal audit</p> <p>Stakeholder: Operations, Engineering and Development</p>	<p>People: Staff</p> <p>Approved Budget: N/A</p> <p>Other: Click or tap here to enter text.</p>	Process satisfies auditor
Develop terms of reference for WTP and WWTP capital needs study	<p>Develop T of R for comprehensive Capital needs study</p> <p>Stakeholder: Finance and Operations</p>	<p>People: Staff</p> <p>Approved Budget: Not yet determined</p> <p>Other: Click or tap here to enter text.</p>	RFP meets expectations and produces detailed capital projects for long term planning
Lead review and revision of Municipal Utility Servicing and Re-servicing Procedure	<p>Utility servicing procedure is out of date and needs to be updated to reflect regulatory responsibilities and business changes</p> <p>Stakeholder: Engineering, development, public works</p>	<p>People: Staff</p> <p>Approved Budget: N/A</p> <p>Other: Click or tap here to enter text.</p>	More streamlined process with less operational involvement and better cost recovery or risk to municipality