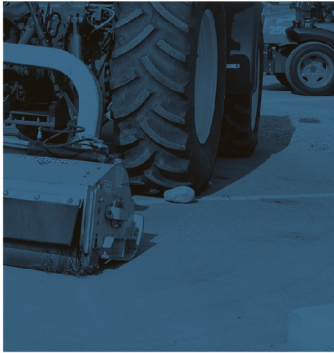
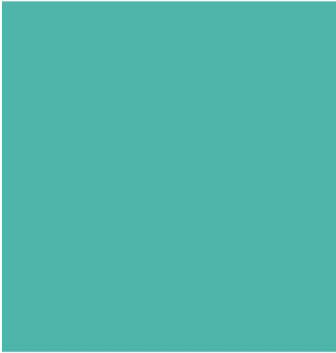


■ OPERATIONAL SERVICES

AS APPROVED ON DECEMBER 15, 2020



OPERATIONAL SERVICES

Overview

Operational Services is responsible for ensuring our community has access to high-quality natural and urban environments, design, construction and maintenance of parks, clean, safe and modern roads, sewers, waste collection and safe water delivery. Operational Services supports internal clients by providing fleet management services and equipment procurement and maintenance. The department is also responsible for some major facility construction.

Operational Services organization

Our goal is to provide excellent customer service and the continuous uninterrupted delivery of safe roads, drinking water and sewer infrastructure indefinitely. The department delivers services and provides support to clients through five organizational divisions:

Roads is responsible for the maintenance and repair of all roads related infrastructure including winter snow removal and salting operations in accordance with our Municipal Standards and the Provincial Minimum Maintenance Standards. Roads also performs the ongoing inspection and repair of all hard surface infrastructure that falls outside of the Town's 10-Year Capital infrastructure repair and replacement forecast. The division manages and administers multiple operational contracts associated with winter road and sidewalk maintenance, curb and sidewalk repair and replacement, asphalt crack sealing, storm water catch basin/manhole cleaning and rehabilitation.

Solid Waste and Recycling is responsible for coordinating the ongoing collection of household solid waste, recycling (blue bins), organics (green bins), yard waste and large household appliances (white goods). Coordinating solid waste and recycling involves monitoring the day-to-day collections routes, managing contractor performance, detailed analysis of material weigh bills and reconciliation of invoices for the Town of Aurora portion of the N6 waste and recycling collection costs. The division also provides a high-level of customer service in dealing with the many enquiries, complaints and issues raised by residents.

Parks is responsible for delivery of ongoing operational maintenance of Town parkland including playgrounds, trails, sport facilities, turf maintenance, garbage collection, horticultural and arboricultural operations. The division does this while providing quality recreation amenities for residents. The team also manages capital delivery of projects and assets while working to provide responsible environmental stewardship and sustainability of green spaces.

Fleet ensures equipment/vehicles are serviced, in good operating condition and available for frontline staff to deliver municipal service within Parks, Roads, Water/Wastewater, Facilities and Bylaw Divisions of the corporation. This includes administration, capital and operational planning, preventive maintenance and control of materials/fuel/equipment.

Operational Services operating budget by division

	2020	2021	2022
Tax-Funded Budget (\$000's)			
Operational Services Administration	299.8	390.4	397.9
Fleet & Equipment	837.2	872.4	894.1
Snow Management	1,662.5	1,685.8	1,728.9
Road Network Operations	2,652.1	2,739.7	2,780.2
Parks & Open Spaces	2,654.8	2,787.7	2,997.6
Waste Management	2,373.3	2,568.3	2,727.7
Approved Budget - Tax Levy	10,479.8	11,044.2	11,526.5
Budget Change		564.4	482.3
2020 Approved Multi-Year Budget		11,033.3	11,556.8
Change to Multi-Year Budget		10.8	(30.3)
User Rate-Funded Budget (\$000's)			
Water	11,552.1	11,526.7	11,754.9
Wastewater	14,741.6	14,307.5	14,595.8
Stormwater	2,511.7	2,519.2	3,410.3
Approved Budget - Rate Revenue	28,805.4	28,353.4	29,761.1
Budget Change		(452.0)	1,407.7
2020 Approved Multi-Year Budget		30,474.6	31,504.4
Change to Multi-Year Budget		(2,121.2)	(1,743.3)
Permanent Full-Time Staffing (FTE):			
Opening Staffing	52.0	54.0	55.0
New	1.0	1.0	1.0
Conversion	1.0	-	-
Approved Staffing	54.0	55.0	56.0
2020 Approved Multi-Year Budget	54.0	55.0	56.0
Change to Multi-Year Budget	-	-	-

Water, Wastewater and Stormwater is responsible for providing high-quality and safe drinking water which complies with all applicable legislation and the Town's own stringent Drinking Water Quality policies which are subject to internal and external annual audits. The division performs all aspects of wastewater and storm sewer inspections and repairs and is also responsible for the inspection, maintenance and repair of the Town's inventory of Storm Water Management Facilities.

Some of the activities performed by this division include continual water quality testing for free chlorine residuals, flushing of water mains to maintain water quality, water service connection and main repairs and water main valve exercising (opening and closing the valve).

2021 to 2022 operating budget

Overview

The operating budget for Operational Services is approved to increase by \$564,400 in 2021 and \$482,300 in 2022. Most of the increases are inflationary in nature to maintain the status quo. These increases include salaries and benefits for existing staff and contract increases for waste management and parks. To continue to provide excellent service, Operational Services plans to add a flex serviceperson in 2021 and a parks operator in 2022.

The Operational Services budget also includes water, wastewater and stormwater. The budget for these services is fully offset by user rates and has no net tax levy impact.

Operating financial summary

\$000's	Net Actual Results		2020	2020	Approved Budget	
	2018	2019	Net Fcst*	Budget	2021	2022
Expenditures	36,526.0	38,495.2	39,725.6	40,920.1	40,912.2	42,823.8
Non-Tax Revenues	(26,516.3)	(27,941.8)	(29,457.8)	(30,440.3)	(29,868.1)	(31,297.4)
Net Tax Levy	10,009.7	10,553.4	10,267.8	10,479.8	11,044.2	11,526.5
% Tax Funded	27%	27%	26%	26%	27%	27%
Net Budget Change	\$	543.7	(285.6)	212.0	564.4	482.3
	%	5.4%	(2.7%)	2.1%	5.4%	4.4%
Approved Outlook	\$				11,033.3	11,556.8
Change to Approved	\$				10.8	(30.3)

*Net forecast as of August 31, 2020

2020 Accomplishments

In 2020, the Operational Services accomplishments include:

- Wildlife Park-Phase 1 construction started on the establishment of the trail system through the Wildlife Park during the spring and summer
- Staff completed a recycling audit of Blue Box Contamination within the community and will be preparing an information presentation to Council on our findings
- Fire Station 4-5 construction started on May 20, 2020 with an anticipated completion date of January 2022
- Staff were redeployed and reassigned to address priority maintenance issues such as grass cutting, horticulture, park closures and subsequent openings related to COVID-19
- Lake Simcoe Region Conservation Authority (LSRCA) partnership for storm water management

Operational Services budget changes—tax funded budget

	2021		2022	
	FTE	\$000's	FTE	\$000's
Final 2020 Budget	54	10,479.8		
2020 Post-approval adjustment	-	25.4		
Starting Budget	54	10,505.2	55	11,044.2
Base				
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	112.7	-	115.3
Recycling Contract Increase	-	82.9	-	89.0
Fleet Repairs and Supplies	-	10.0	-	10.0
Fuel Increase	-	(5.0)	-	5.0
Operating Materials Increase	-	21.0	-	11.3
Winter Maintenance Contract Increase	-	-	-	22.4
Garbage Contract Changes	-	101.2	-	130.1
Streetlight Contract Reduction	-	1.6	-	1.6
Parks Revenues - Landscape Fee Revenues and Site Plan Applications	-	23.7	-	-
Other Revenues	-	(1.6)	-	(1.6)
Utilities	-	20.0	-	20.0
Other operating changes	-	18.1	-	(0.5)
	-	384.6	-	402.7
Maintaining Service Levels for Growth				
Recycling Contract		37.8		37.8
Parks Students		24.4	-	-
Flex Service Person - Full-Time	1	81.3	-	-
Parks Operator - Full-Time	-		1	83.0
	1	143.5	1	120.8
2020 Budget Approved Changes	1	528.1	1	523.5
Changes to Multi-Year Budget:				
Contract increases streetlights	-	28.4	-	8.4
Contract increases crossing guards	-	20.0	-	-
Parks building repairs and maintenance	-	18.0	-	59.0
Waste collection recycling contracts	-	(30.0)	-	(100.0)
Roads revenues	-	(22.0)	-	(0.8)
Other savings-fleet	-	(3.6)	-	(7.8)
	-	10.8	-	(41.2)
Revised Budget Change	1	538.9	1	482.3
Approved Net Budget	55	11,044.2	56	11,526.5
2020 Approved Budget	55	11,033.3	56	11,556.8

Changes to the multi-year budget tax funded budget

The budget increases by \$10,800 in 2021 and decreases by \$30,300 on the tax levy compared to the budget approved for these years in the previous 2020 to 2022 Budget. These changes include additional costs for the repairs and maintenance of parks buildings which are mostly offset in 2021 and fully offset in 2022 by adjustments to waste collection contracts.

Water, wastewater and stormwater is fully funded by user rates

The costs for water, wastewater and stormwater do not impact the Town's tax levy. They are recovered from metered rates for water and wastewater and a monthly charge for stormwater which are discussed further in Tab 3—Operating Budget.

Changes to the multi-year user rate funded budget

The budget decreases by \$2.1 million in 2021 and \$1.7 million in 2022 compared to the budget approved last year for water, wastewater and stormwater as shown on the table below and on the following page.

There are three factors that are driving this change to the rate budget. The most significant being the cost of water and wastewater from York Region. Since 2016 the Region has increased their wholesale rates by nine percent per year to contribute to future asset management needs. In

Operational Services budget changes—rate funded budget

\$000s	2021	2022
Starting Budget - Rate Revenue	28,805.4	28,353.4
Salary & Wages including COLA, step increases and other approved staffing actions	31.9	33.4
Wholesale Water and Treatment - York Region	730.3	753.8
Revenue for Ownership Change Fees	(20.0)	(20.0)
Adjustment to cost reallocations/overhead	65.5	47.2
Reduction in resale water meters and revenue	150.0	-
Contributions to Reserve	450.0	(50.0)
Inflationary pressures on maintenance contracts	252.8	257.4
Other miscellaneous base pressures	8.8	8.1
	-	-
2020 Budget Approved Changes	1,669.2	1,029.9
Changes to Multi-Year Budget:		
Reduction to wholesale cost for water and wastewater from York Region in 2020	(1,631.4)	(61.9)
Adjustment to correct billing volume for storm water rates	(439.8)	439.8
Reduction of maintenance contracts	(50.0)	-
	(2,121.2)	377.9
Revised Budget Change	(452.0)	1,407.7
Proposed Net Budget	28,353.4	29,761.1
2020 Approved Budget	30,474.6	31,504.4

Water, wastewater and stormwater 2021 to 2022 budget

\$000's	2020			2021			2022		
	Budget	Forecast*	Change	Outlook	Budget	Change	Outlook	Budget	Change
Water									
York Region:									
Wholesale Cost	7,569.5	7,567.0	(2.5)	7,913.5	7,388.6	(524.9)	8,156.7	7,575.7	(581.0)
Aurora Costs:									
Operations & Maint.	923.0	901.8	(21.2)	927.2	877.2	(50.0)	962.6	912.6	(50.0)
Billing & Admin	1,382.4	1,166.9	(215.5)	1,417.9	1,417.9	-	1,417.9	1,417.9	-
Corporate Overhead	749.1	749.1	(0.0)	784.9	784.9	-	810.6	810.6	-
Reserve Contribution	1,700.0	1,525.9	(174.1)	1,700.0	1,700.0	-	1,700.0	1,700.0	-
Revenues & Recoveries	(771.9)	(366.4)	405.5	(641.9)	(641.9)	-	(661.9)	(661.9)	-
Water Revenue	11,552.1	11,544.3	(7.8)	12,101.6	11,526.7	(574.9)	12,386.0	11,754.9	(631.0)
Wastewater									
York Region:									
Wholesale Cost	11,459.3	10,934.9	(524.4)	11,845.6	10,739.1	(1,106.5)	12,356.2	11,243.9	(1,112.3)
Aurora Costs:									
Operations & Maint.	1,225.7	815.0	(410.7)	1,233.9	1,233.9	-	1,247.3	1,247.3	-
Billing & Admin	261.4	261.4	-	261.4	261.4	-	261.4	261.4	-
Corporate Overhead	585.2	585.2	0.0	613.1	613.1	-	633.2	633.2	-
Reserve Contribution	1,300.0	1,633.5	333.5	1,550.0	1,550.0	-	1,300.0	1,300.0	-
Revenues & Recoveries	(90.0)	(92.9)	(2.9)	(90.0)	(90.0)	-	(90.0)	(90.0)	-
Wastewater Revenue	14,741.6	14,137.1	(604.5)	15,414.0	14,307.5	(1,106.5)	15,708.1	14,595.8	(1,112.3)
Stormwater									
York Region:									
Wholesale Cost	-	-	-	-	-	-	-	-	-
Aurora Costs:									
Operations & Maint.	770.8	728.9	(42.0)	1,016.4	1,016.4	-	1,266.5	1,266.5	-
Billing & Admin	105.4	105.4	-	105.4	105.4	-	105.4	105.4	-
Corporate Overhead	36.4	36.4	(0.0)	38.2	38.2	-	39.5	39.5	-
Reserve Contribution	1,600.0	1,185.8	(414.2)	1,800.0	1,360.2	(439.8)	2,000.0	2,000.0	-
Revenues & Recoveries	(1.0)	-	1.0	(1.0)	(1.0)	-	(1.0)	(1.0)	-
Stormwater Revenue	2,511.7	2,056.5	(455.2)	2,959.0	2,519.2	(439.8)	3,410.3	3,410.3	
Total Rate Budget									
York Region:									
Wholesale Cost	19,028.8	18,501.9	(527.0)	19,759.1	18,127.7	(1,631.4)	20,512.9	18,819.6	(1,693.3)
Aurora Costs:									
Operations & Maint.	2,919.5	2,445.7	(473.9)	3,177.5	3,127.5	(50.0)	3,476.3	3,426.3	(50.0)
Billing & Admin	1,749.2	1,533.7	(215.5)	1,784.7	1,784.7	-	1,784.7	1,784.7	-
Corporate Overhead	1,370.7	1,370.7	(0.0)	1,436.2	1,436.2	-	1,483.3	1,483.3	-
Reserve Contribution	4,600.0	4,345.2	(254.8)	5,050.0	4,610.2	(439.8)	5,000.0	5,000.0	-
Revenues & Recoveries	(862.9)	(459.3)	403.6	(732.9)	(732.9)	-	(752.9)	(752.9)	-
Approved Rate Budget	28,805.4	27,737.9	(1,067.5)	30,474.6	28,353.4	(2,121.2)	31,504.4	29,761.1	(1,743.3)
Budget Change				1,669.2	(452.0)	(2,121.2)	1,029.8	1,407.7	377.9

* Forecast as of August 31, 2020

2020, due to the financial impact on residents as a result of COVID-19, York Region cancelled their planned nine percent increase. This budget assumes that the future years increase for the wholesale cost of water and wastewater will be 2.9 percent as originally planned by York Region in their 2015 rate study.

York Region is expected to bring forward their proposed rates to their Council in the fall of 2020. Should York Region charge an increase less than the 2.9% assumed in this budget, then the Town may update its rates charged for water and wastewater when the bylaw is brought forward for water, wastewater and stormwater rates in early 2021.

The budget also includes a reduction to the contribution to reserves for stormwater. This is due to a correction for the calculation of the rates in the 2020 to 2022 Budget. This is discussed further in Tab 3—Operating Budget.

The third change to the outlook includes a reduction of \$50,000 for contract costs in the water budget.

Continuing the key priorities of the multi-year budget

The 2021 to 2022 operating budget for Operational Services continues to include initiatives that will maintain infrastructure and manage future budget pressures.

Maintaining roads infrastructure

Roads Operations is focused on completing the State of the Infrastructure Report and Rehabilitation Strategy. Findings to date indicate that there is a significant backlog of degraded infrastructure, primarily curbs, sidewalks, storm water catch basins and retaining walls throughout the municipality. These issues must be addressed in an effort to extend the useful life of this infrastructure, adhere to Provincial Minimum Maintenance Standards and manage risk.

Implement recommendations from the Fleet Management Review Study

The Fleet Management Review Study was completed in fall of 2019. It included recommendations to manage the Town's fleet. These recommendations, along with the hiring of a new Fleet Supervisor last fall, enables the division to address financial and administrative measures, allow for increased efficiency and productivity while providing key fleet user groups the equipment and resources needed.

Implementation of the recently revised backflow prevention program

The recently revised program will involve over 600 commercial and industrial establishments and other users whose premises or business uses have been deemed potentially high risk to the municipal water supply.

Backflow prevention ensures that water on private property does not get returned to the public water system. This program focuses on maintaining water quality.

Investigating water loss

In 2018, the percentage of water loss within our system was 11.1%. York Region has indicated that this is within municipal standards and represents a well managed system. Water loss can be

attributed to a number of factors such as hydrant flushing, fire suppression leaks, water main breaks, faulty meter readings, construction activity and theft.

Staff have implemented an audit process for water consumption as a result of ongoing maintenance and fire suppression as well as a meter replacement for residential risks. Staff are also considering additional programs such as flow monitoring and commercial meter replacement to further address the water loss issue.

Current Stormwater Management Facility inventory needs to be properly maintained

Some of our current inventory of Storm Water Management facilities have seen minimal maintenance for many years such that staff have identified a common theme where many of the 64 facilities require moderate and in some cases major maintenance in order to achieve the maximum performance and effectiveness to treat stormwater run off. Roads Operations staff have been developing a strategy in partnership with Lake Simcoe and Region Conservation Authority to implement a multi-year Stormwater Management Facility Maintenance Management Plan. The plan involves a full review of all facilities, prioritizing works and conducting annual maintenance projects all aimed at improving functionality and water quality entering the Holland river watershed.

Continue CCTV inspection of all sanitary and storm sewer infrastructure

The Water/Wastewater division has implemented a ten-year cyclical CCTV infrastructure inspection program of all sanitary and storm sewer infrastructure where 1/10 of the infrastructure is camera inspected each year for defects and any irregularities that may lead to major failures as well as system leaks. This recorded data and field reports are scrutinized by staff in both Operational Services and Planning and Development Services to identify localized minor problems and larger future capital works needs where major rehabilitation may be necessary. The program also supports York Region's Infiltration and Inflow (I&I) reduction program.

Innovative and cost-effective solutions to disposing of catch basin cleaning effluent

Roads Operations continues to maintain our inventory of storm water catch basins by completing a maintenance cycle once every four years. This involves a process of vacuuming the sumps of each basin whereby both liquids and solids are removed from the basin.

The liquid generated must be decanted from the vacuum truck in accordance with York Region's Sewer bylaw and the Ministry of the Environment regulations. Then the liquid must be transported to a licenced and certified disposal site effectively tripling the cost of storm water catch basin cleaning.

Staff are currently conducting test trials of equipment to clarify catch basin water. The equipment is designed to treat and clarify dirty water so that it can be safely returned to either the wastewater or stormwater systems making disposal of the liquid much cheaper. Staff will be working with York Region and the province on approvals to decant clarified storm water into the sanitary and or storm water system.

2021 capital budget

Overview

The Operational Services department plans to spend \$15.7 million in 2021 on capital projects and includes \$35.2 million in Capital Budget Authority. This includes \$20.1 million for growth and new projects, \$14.9 million for repair and replacement projects and \$0.2 million for studies and other projects.

2021 capital budget authority

(\$000s)	Previously Approved Budget	2021 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/19	2020 Forecast	2021	2022+
Repair & Replacement	12,756.5	14,874.3	2,117.8	7,443.0	1,359.3	5,658.1	413.9
Growth & New	16,702.2	20,072.2	3,370.0	5,159.8	3,440.2	10,047.2	1,425.0
Studies & Other	212.4	212.4	-	96.7	115.7	-	-
Approved Budget	29,671.1	35,158.9	5,487.8	12,699.6	4,915.2	15,705.3	1,838.9
Capital Program							
Fleet R&R	1,518.7	2,006.5	487.8	-	67.8	1,674.8	263.9

* Includes all active project budgets, adjustments to project budgets and new budget commitments

Capital programs

The 2021 capital budget includes capital program approval for fleet repair and replacement capital projects. This will provide the Town the flexibility to move funding between projects while not exceeding the capital budget authority for the capital program and the planned 2021 capital cash flow. Additional details on how capital programs will be managed can be found in Tab 4 - Capital Budget and the list of projects in the program are included in Tab 18 - Repair & Replacement Capital.

The 10-year capital plan

The 10-year capital plan includes \$48.3 million in capital projects. The 10-year plan will invest \$23.1 million in Repair & Replacement capital which supports good asset management. This represents 48% of the 10-year plan.

Key capital initiatives in 2021

The capital plan for Operational Services supports the ongoing repairs to roadway infrastructure, engineered walkways, park development and fleet and trails. The 2021 budget includes the following key projects:

Wildlife Park-Phase 2

Continued implementation of the Wildlife Park Master Plan. The final phase of construction will occur in 2021 including the wetland component, additional trails/boardwalk and interpretive signage.

Emerald Ash Borer

Implementation of year nine of the Emerald Ash Borer Management Plan, involving the continued treatment of approximately 2,200 ash trees on municipal streets and in parks. This project mitigates the risk associated with trees in decline and includes replanting to ensure our canopy cover remains intact.

Fleet

Continued reinvestment in fleet through ongoing management of capital replacement of aged assets ensuring established service levels are met and acquisition of new assets to meet growth needs/ increased service levels.

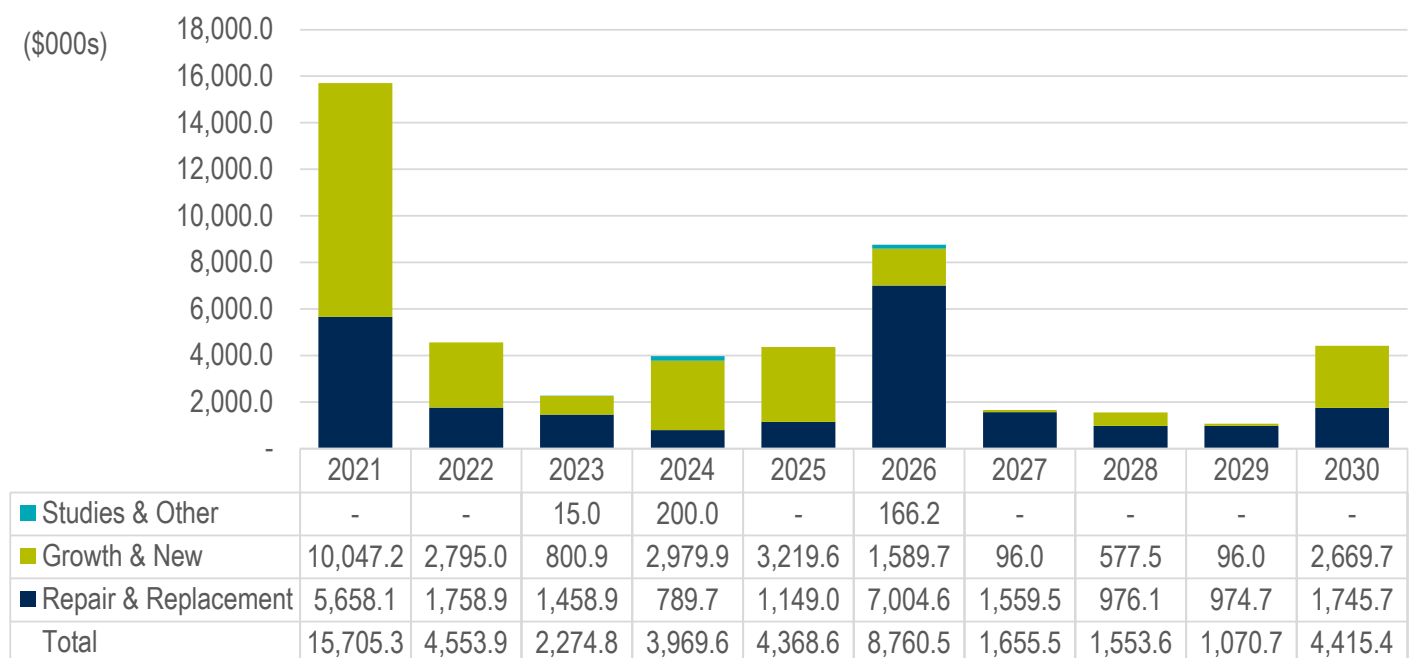
Trails development

Trail construction to provide off-road connectivity, as per the master plan, supporting recreation activities and the health/wellness of residents. New trails being constructed include Degraaff Crescent, Mattamy Phase 4/5 and Joseph Hartman.

Stormwater management pond inspections & maintenance

Operational Services has initiated a multi-year stormwater management pond inspection and maintenance project. This is a partnership project with Lake Simcoe Regional Conservation

10-year capital plan



A detailed listing of the capital projects included in the plan can be found in Tab 18 - Repair & Replacement Capital, Tab - 19 Growth & New Capital and Tab 20 - Studies & Other Capital.

Authority (LSRCA), where the conservation authority will conduct an in depth inspection and evaluation of all 64 storm water management facilities within the Town. In 2020 the work included the evaluation of the highest priority stormwater management facilities. Work scheduled for 2021 will include implementing high priority maintenance and mitigation actions being recommended by LSRCA and the resumption of stormwater management facility inspections delayed as a result of Covid 19.

Protective barriers on Yonge Street and Kennedy Street

This project includes a major restoration of the protective barriers on the east and west side of Yonge Street north of Orchard Heights Boulevard at the stream crossing and on the north side of Kennedy Street West of George Street at the creek crossing. Delays in soil investigations and from COVID-19 have made this work a high priority due to their failed condition and potential safety risk. The final design and tendering was completed in 2020; the site work will be done during the spring through summer of 2021.

Engineered walkway repair and restoration

This project is the continuation of the multi-year engineered walkway restoration and repair project as presented in the 2020 Capital budget. The work started in 2020 with the removal and replacement of the engineered walkway leading from Old Yonge Street to Yonge Street. This walkway was identified in the Walkway Condition report as the highest priority due to its very advanced deterioration. This project will resume for 2021 and beyond resulting in the reduction of the very long standing backlog of failed engineered walkways being restored and made safe for public passage.

Fire station 4-5

The construction of fire hall 4-5 which started on May 20, 2020 is anticipated to be complete by January 2022. The rough grading and service connections are completed and the foundation work is in progress.

Operational Services initiatives

Community:

- Ongoing trail development (Kwik Kopy, Mattamy, Degraff)
- Continuation of Emerald Ash Borer (EAB) injection program
- Hallmark lands development – construction of two ball diamonds
- Fire Station 4-5
- Phase 2 development of Wildlife Park

Customer

- Creation and implementation of Encroachment Bylaw
- Implementation of improved Waste Initiatives
- Implementation of Backflow Prevention Program (BFPP)

Modernization

- CCTV infrastructure Inspection Program
- Explore a Green Fleet strategy for future consideration and implementation
- Implement Storm Water Management Facility inspection and maintenance protocol
- Complete testing and potential implementation of storm water catch basin decanting clarifier system
- Inventory of street lights



**Conversion to One (1) Flex Serviceperson & 2021 Addition of One (1) Flex Serviceperson
Parks and Roads Divisions**

Space Needs Confirmed

Yes

Recommendation

Conversion of two seasonal positions to one (1) Flex Serviceperson and addition of one (1) Flex Serviceperson (6 months Parks, 6 months Roads)

Rationale/Benefits

Parks and Roads currently have a 6 month seasonal contract positions in each division to maintain current service levels. Positions would be combined into a fulltime Flex Serviceperson. This would allow for retention of staff, well versed in Town of Aurora maintenance standards and protocols for each department, minimizing need to potentially rehire each contract position annually and retain staff we have heavily invested training into to serve the Divisions and Corporation's needs.

Roads Operator (6 months):

- Assist with winter operations
- Provide additional staff resources for call-ins/on-call/road patrol and increase round-the clock coverage
- Increased available stand-by coverage and staff resources for prolonged winter maintenance events
- Compliance with Minimum Maintenance Standards
- Maintain current Levels of Service
- Provide additional coverage for staff vacation and sick time
- New growth requiring additional snow plow routes/winter maintenance of 2C development
- Well rounded staff capable of providing assistance to Parks and Roads department in months they are not assigned to the position.

Parks Operations (6 months):

- Provide park maintenance including playground/trail inspections, sport facility maintenance, snow plowing, turf maintenance,
- Support arboriculture and horticultural operations
- Provide assistance with special events and sporting tournament needs.
- Provide weekend /shift coverage/emergency response
- Additional coverage for vacation/sick time
- Compliance with Minimum Maintenance Standards
- Maintain current Levels of Service
- Position required due to growth related parkland, requiring maintenance in 2C development lands, Wildlife park, Highland Gate

Alignment with Council Priorities

On March 26, 2019, as per OPS19-004 Winter Maintenance Report #2, Council approved the additional staff position. This position would support delivering exceptional customer service consistently by providing appropriate level of resources to support service delivery.

Impact of Not Proceeding

Non compliance with Minimum Maintenance Standards / Possible reduction in Level of Service / Ensure compliance with Highway Traffic Act and Hours of Service

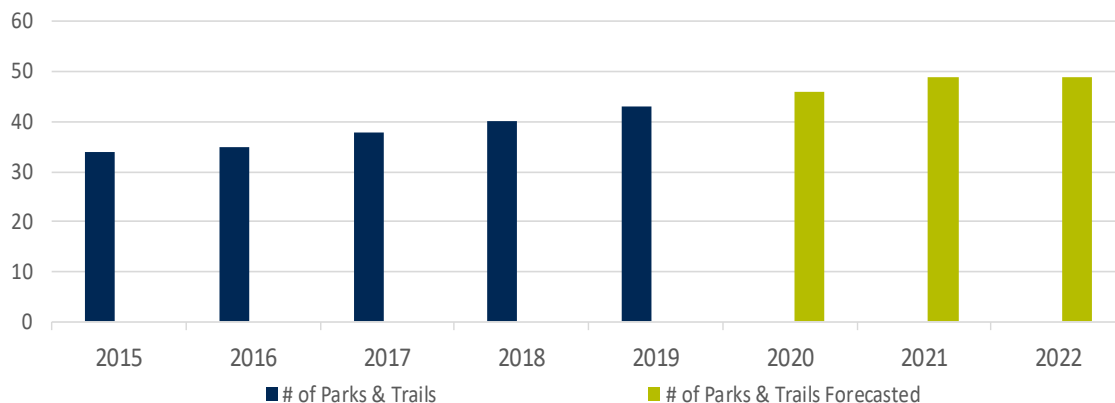
Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs	1.0	1.0	-
Gross Expenditures (\$000s):			
Wages and Benefits	15.9	81.3	-
Staffing Costs*	2.0	2.0	-
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	17.9	83.3	-
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other	-	-	-
Total Revenue	-	-	-
Net Tax Impact	17.9	83.3	-

*Includes training, memberships, computer, space accommodation & other equipment

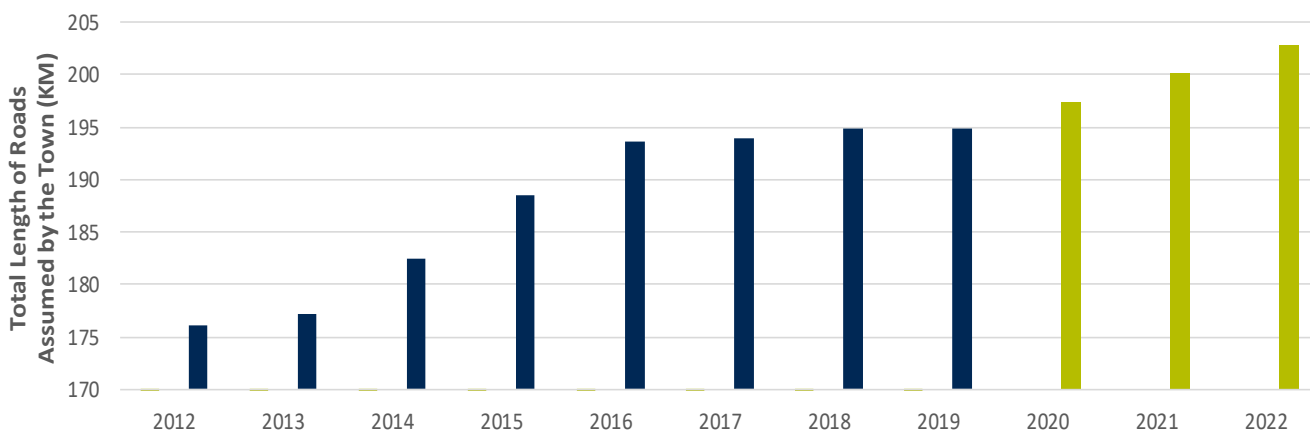
Comparative Analysis / Performance Measure

As Aurora continues to grow, and parkland is assumed, there is a need to maintain these lands to the Minimum Maintenance Standards



As a result of development and growth in population, the Town has assumed additional greenspace to provide residents with parkland amenities. Due to the increase of parks and trails, maintenance is required as per the Parks Minimum Maintenance Standards. Without adequate staff to support this maintenance, service levels could be at risk.

Growth related road and sidewalk maintenance, winter and summer



With assumption of additional 461.6 kilometres of roads and sidewalks ongoing maintenance levels will add further pressures on existing staff. As such, and to maintain service levels, it is necessary to increase human resources on the front line - Provincial Minimum Maintenance Standard (PMMS) for roads and sidewalks. Must also be adequately staffed to ensure the Town remains in compliance.



Addition of one (1) fulltime Parks Operator
Parks Operations

Space Needs Confirmed

Yes

Recommendation

Addition of one (1) fulltime Parks Operator (CUPE) position to support maintenance operations with the addition of new assumed lands

Rationale/Benefits

- Provide park maintenance including playground/trail inspections, sport facility maintenance, snow plowing, turf maintenance,
- Support arboriculture and horticultural operations
- Provide assistance with special events and sporting tournament needs.
- Provide weekend /shift coverage/emergency response
- Additional coverage for vacation/sick time
- Compliance with Minimum Maintenance Standards
- Maintain current Levels of Service
- Position required due to growth related parkland, requiring maintenance in 2C development lands, Wildlife park, Highland Gate

Alignment with Council Priorities

This position supports the strategic objective to "Deliver exceptional customer service consistently" by providing appropriate level of resources to support service delivery

Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs	-	-	1.0
Gross Expenditures (\$000s):			
Wages and Benefits	-	-	82.0
Staffing Costs*	-	-	1.0
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	-	-	83.0
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other	-	-	-
Total Revenue	-	-	-
Net Tax Impact	-	-	83.0

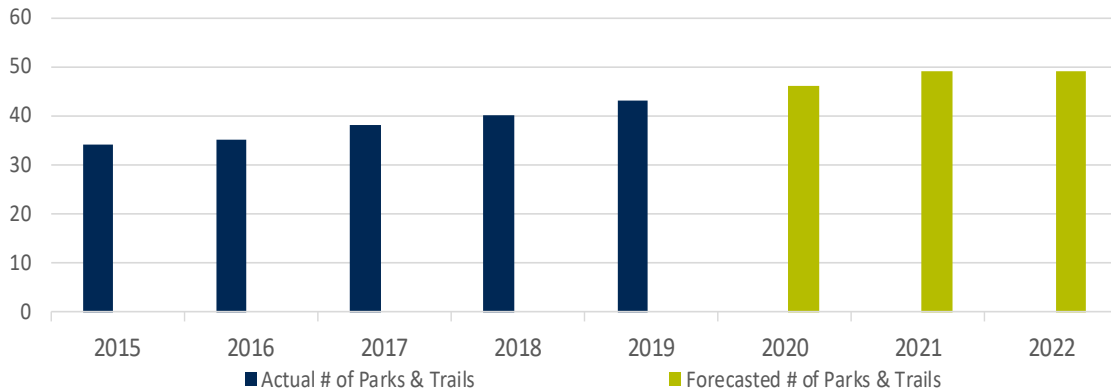
Impact of Not Proceeding

Non compliance with Minimum Maintenance Standards / Possible reduction in Level of Service

*Includes training, memberships, computer, space accommodation & other equipment

Comparative Analysis / Performance Measure

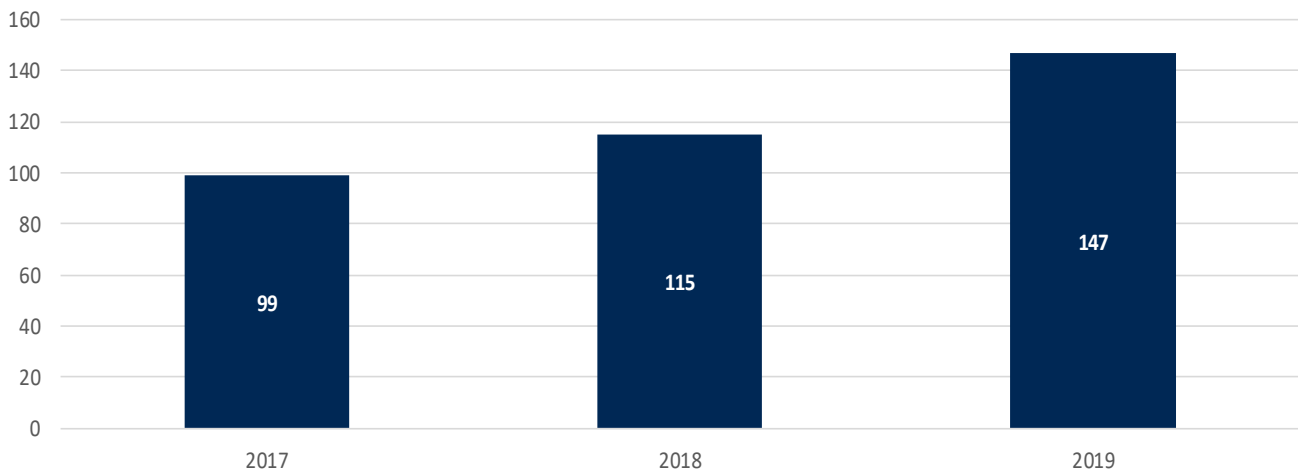
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The Town of Aurora continues to grow and the number and scale of events also continues to grow

Number of Outdoor Events



221
kilometres
of roads

Serviced 221 km of road and 240 km of sidewalk from January to October 2020.

61.5
kilometres
of trails



44
playgrounds



47
sports fields



4,893
street lights

Serviced 188 km of sanitary sewers and 166 km of storm sewers, 216 km of watermains and 1,677 fire hydrants



473
hectares of
parkland



4,653
tonnes of organic
waste collected
between January 2020
and October 2020)



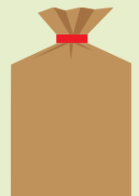
168
Fleet vehicles
and equipment



200
kilograms collected at
the Aurora Community
Clean-Up



1,717
Tonnes of
yard waste (January
2020 to October 2020)



22,389
street trees

