



# OPERATIONAL SERVICES

AS APPROVED ON DECEMBER 14, 2021

# 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 Rehab and replacement forecast. The division manages and administers multiple operational contracts associated with winter road and sidewalk maintenance, curb and sidewalk Rehab 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

	2021	2022
<b>Tax-Funded Budget (\$000's)</b>		
Operational Services Administration	302.0	308.8
Fleet & Equipment	900.1	903.9
Snow Management	1,730.2	1,725.1
Road Network Operations	2,707.4	2,730.6
Parks & Open Spaces	2,819.7	3,040.6
Waste Management	2,569.7	2,521.3
<b>Net Budget - Tax Levy</b>	<b>11,029.0</b>	<b>11,230.3</b>
<b>Budget Change</b>		<b>201.3</b>
<b>2021 Approved Multi-Year Budget</b>		<b>11,511.3</b>
<b>Change to Multi-Year Budget</b>		<b>(281.0)</b>
<b>User Rate-Funded Budget (\$000's)</b>		
Water	11,526.7	11,437.5
Wastewater	14,307.5	14,514.9
Stormwater	2,519.2	3,410.3
<b>Net Budget - Rate Revenue</b>	<b>28,353.4</b>	<b>29,362.7</b>
<b>Budget Change</b>		<b>1,009.4</b>
<b>2021 Approved Multi-Year Budget</b>		<b>29,761.1</b>
<b>Change to Multi-Year Budget</b>		<b>(398.3)</b>
<b>Permanent Full-Time Staffing (FTE):</b>		
Opening Staffing		55.0
New		1.0
Conversion		-
<b>Approved Staffing</b>		<b>56.0</b>
<b>2021 Approved Multi-Year Budget</b>		<b>56.0</b>
<b>Change to Multi-Year Budget</b>		<b>-</b>

**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 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).

# 2022 operating budget

## Overview

The operating budget for Operational Services is approved to increase by \$201,300 in 2022. The main drivers of the increase are salaries and benefits, growth driven increases in recycling and the addition of one full-time parks operator.

The Operational Services budget also includes increases for the cost of purchased water and wastewater services from York Region. However these costs are fully offset from user rates charged for these services.

## Operating financial summary

\$000's	Net Actual Results		2021	2021	Budget
	2019	2020	Net Fcst*	Budget	2022
Expenditures	38,495.2	40,346.0	41,308.3	41,413.9	42,273.6
Non-Tax Revenues	(27,941.8)	(30,113.5)	(30,583.4)	(30,384.9)	(31,043.3)
<b>Net Tax Levy</b>	<b>10,553.4</b>	<b>10,232.4</b>	<b>10,724.9</b>	<b>11,029.0</b>	<b>11,230.3</b>
% Tax Funded	27%	25%	26%	27%	27%
Net Budget Change	\$	(321.0)	492.5	304.1	201.3
	%	(3.0%)	4.8%	2.8%	1.8%
Approved Outlook	\$				11,511.3
Change to Approved	\$				(281.0)

\*Net forecast as of August 31, 2021

## 2021 Accomplishments

In 2021, the Operational Services accomplishments include:

- Kwik Copy Trail
- Emerald Ash Borer (EAB)
- Hallmark Park started construction of new baseball diamonds
- Phase design on David Tomlinson Nature Reserve
- Encroachment By-law
- Implementation of the three-bag limit for solid waste
- Initiated the Backflow Prevention Program (BFPP)
- Introduction of Green Fleet Strategy
- Completed our inventory of curbs, sidewalks and catch basins
- Inventoried all street lights

## Operational Services tax-funded budget changes

	2022	
	FTE	\$000's
<b>Starting Budget</b>	<b>55</b>	<b>11,029.1</b>
<b>Base</b>		
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	115.3
Garbage Contract Changes	-	130.1
Waste collection recycling contracts	-	(11.0)
Parks building repairs and maintenance	-	59.0
Operating Materials Increase	-	11.3
Winter Maintenance Contract Increase	-	22.4
Utilities	-	20.0
Streetlight Contract	-	10.0
Fuel Increase	-	5.0
Minor adjustments to revenues	-	0.6
Minor variances to expenditures under \$1000	-	(1.3)
	-	<b>361.4</b>
<b>Maintaining Service Levels for Growth</b>		
Recycling Contract		37.8
Parks Operator - Full Time	1	83.0
	<b>1</b>	<b>120.8</b>
<b>2021 Budget Approved Changes</b>	<b>1</b>	<b>482.3</b>
<b>Changes to Multi-Year Budget:</b>		
Salary & Benefits adjustment for staffing changes and revised benefits rates	-	(20.8)
Adjustment to photocopier charges (corporate-wide adjustment)	-	6.1
Expected savings for three-bag garbage limit in combination with the implementation of a bag tag program	-	(225.0)
Address one-time backlog of sidewalk inspections and maintenance	-	100.0
Contribution from reserve for one-time management of sidewalk maintenance backlog	-	(100.0)
Savings on new roads winter maintenance contract		(49.1)
Adjustment to correct budget for parks facilities cleaning and repairs	-	(42.0)
Increase in parks revenues for tree permits and access agreements	-	(14.5)
Fleet recovery from water and wastewater	-	(16.0)
Reduction of contracts for management consulting services	-	(10.0)
Increase to reserve contribution to match parks revenues for development related fees		42.3
Increase to shrub bed maintenance for the addition of a boulevard and entry feature		28.0
Increased costs for recycling collections	-	14.0
Various minor adjustments to revenues and expenditures \$5,000 or less	-	6.0
	-	<b>(281.0)</b>
<b>Revised Budget Change</b>	<b>1</b>	<b>201.2</b>
<b>Approved Net Budget</b>	<b>56</b>	<b>11,230.3</b>
<b>2021 Approved Budget</b>	<b>56</b>	<b>11,511.3</b>

## Changes to the multi-year tax-funded budget

The approved 2022 budget is \$281,000 less than the multi-year budget approved last year. The main reason for this decrease is the enforcement for the three-bag limit for garbage collection and implementation of a bag tag program. This program includes both cost savings from the reduced amount of garbage collected and the costs and revenues to run the bag tag program. In 2022 this program is expected to save the Town \$225,000. Savings of \$49,100 were also realized on the new winter roads maintenance contract by no longer requiring the vendor to provide new trucks at the start of the contract.

The budget also includes additional funding to manage backlog of sidewalk repairs of \$100,000 which is funded from reserve.

## 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 approved budget decreases by \$398,300 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.

### Operational Services budget changes—rate funded budget

\$000s	2022
<b>Starting Budget - Rate Revenue</b>	<b>28,353.4</b>
Salary & Wages including COLA, step increases and other approved staffing actions	33.4
Wholesale Water and Treatment - York Region	691.9
Revenue for Ownership Change Fees	(20.0)
Adjustment to cost reallocations/overhead	47.2
Adjustment to correct billing volume for storm water rates	439.8
Contributions to Reserve	(50.0)
Inflationary pressures on maintenance contracts	257.4
Other miscellaneous base pressures	8.1
<b>2021 Budget Approved Changes</b>	<b>1,407.7</b>
<b>Changes to Multi-Year Budget:</b>	
Net decrease in wholesale water and wastewater costs from York Region from forgoing the 2021 increase of 2.9% and increasing 2022 rates to 3.3%	(459.6)
Savings on internal equipment rental	(13.7)
Increase in corporate overhead and billing and administration	75.0
	<b>(398.3)</b>
<b>Revised Budget Change</b>	<b>1,009.4</b>
<b>Approved Net Budget</b>	<b>29,362.8</b>
<b>2021 Approved Budget</b>	<b>29,761.1</b>

## Water, wastewater and stormwater 2022 budget

\$000's	2021			2022		
	Budget	Forecast*	Change	Outlook	Budget	Change
<b>Water</b>						
York Region:						
Wholesale Cost	7,388.6	7,606.1	217.5	7,575.7	7,272.8	(302.9)
Aurora Costs:						
Operations & Maint.	877.2	962.1	84.9	874.8	862.8	(12.0)
Billing & Admin	1,417.9	1,214.0	(203.9)	1,394.9	1,398.1	3.1
Corporate Overhead	784.9	784.9	0.0	871.4	865.8	(5.6)
Reserve Contribution	1,700.0	1,749.3	49.4	1,700.0	1,700.0	-
Revenues & Recoveries	(641.9)	(756.0)	(114.1)	(661.9)	(661.9)	-
<b>Water Revenue</b>	<b>11,526.7</b>	<b>11,560.5</b>	<b>33.8</b>	<b>11,754.9</b>	<b>11,437.5</b>	<b>(317.4)</b>
<b>Wastewater</b>						
York Region:						
Wholesale Cost	10,739.1	10,989.0	249.9	11,243.9	11,087.2	(156.7)
Aurora Costs:						
Operations & Maint.	1,233.9	1,122.2	(111.7)	1,271.6	1,269.8	(1.7)
Billing & Admin	261.4	261.4	-	261.4	261.4	-
Corporate Overhead	613.1	613.1	-	633.2	710.7	77.5
Reserve Contribution	1,550.0	1,681.4	131.4	1,300.0	1,300.0	-
Revenues & Recoveries	(90.0)	(77.4)	12.6	(114.3)	(114.3)	-
<b>Wastewater Revenue</b>	<b>14,307.5</b>	<b>14,589.7</b>	<b>282.2</b>	<b>14,595.8</b>	<b>14,514.9</b>	<b>(80.9)</b>
<b>Stormwater</b>						
York Region:						
Wholesale Cost	-	-	-	-	-	-
Aurora Costs:						
Operations & Maint.	1,016.4	1,253.5	237.2	1,266.5	1,266.5	-
Billing & Admin	105.4	105.4	-	105.4	105.4	-
Corporate Overhead	38.2	38.2	-	39.5	39.5	-
Reserve Contribution	1,360.2	1,381.0	20.8	2,000.0	2,000.0	-
Revenues & Recoveries	(1.0)	(162.3)	(161.3)	(1.0)	(1.0)	-
<b>Stormwater Revenue</b>	<b>2,519.2</b>	<b>2,615.8</b>	<b>96.6</b>	<b>3,410.3</b>	<b>3,410.3</b>	<b>-</b>
<b>Total Rate Budget</b>						
York Region:						
Wholesale Cost	18,127.7	18,595.2	467.5	18,819.6	18,360.0	(459.6)
Aurora Costs:						
Operations & Maint.	3,127.5	3,337.8	210.4	3,412.8	3,399.1	(13.7)
Billing & Admin	1,784.7	1,580.8	(203.9)	1,761.7	1,764.9	3.1
Corporate Overhead	1,436.2	1,436.2	0.0	1,544.1	1,616.0	71.9
Reserve Contribution	4,610.2	4,811.8	201.6	5,000.0	5,000.0	-
Revenues & Recoveries	(732.9)	(995.7)	(262.9)	(777.2)	(777.2)	-
<b>Approved Rate Budget</b>	<b>28,353.4</b>	<b>28,766.0</b>	<b>412.6</b>	<b>29,761.1</b>	<b>29,362.7</b>	<b>(398.3)</b>
<b>Budget Change</b>				<b>1,407.7</b>	<b>1,009.4</b>	<b>(398.3)</b>

\* Forecast as of August 31, 2021: The forecast surplus is reflected in the reserve contribution

This decrease is a result of York Region forgoing their planned increase of 2.9 percent in 2021. However, in Regional Council approved an increase of 3.3 percent for 2022 compared to the increase of 2.9 percent which was included in the multi-year budget last year. This results in an overall savings of \$459,600 which is partially offset by an increase for overhead to rate funded services.

## **Continuing the key priorities of the multi-year budget**

The 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 and railing 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.

### **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. Staff are prioritizing efforts on high-risk properties for compliance.

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. In addition, the Town is replacing all older water meters with newer ones which detect a lower flow and staff are considering additional programs such as flow monitoring 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. 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.

# 2022 capital budget

## Overview

Operational Services plans to spend \$12.7 million in 2022 on capital projects of the total approved \$37.4 million in Capital Budget Authority. This includes \$14.7 million for Rehab and replacement projects, \$22.5 million for growth and new projects and \$0.2 million studies and other.

## 2022 capital budget authority

(\$000s)	Previously Approved Budget	2022 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/20	2021 Forecast	2022	2023+
Rehab & Replacement	13,024.2	14,724.2	1,700.0	8,227.0	1,908.6	3,521.2	1,067.4
Growth & New	19,535.0	22,481.0	2,946.0	7,401.5	3,488.0	9,066.5	2,525.0
Studies & Other	212.4	212.4	0.0	114.3	20.0	78.1	-
<b>Approved Budget</b>	<b>32,771.6</b>	<b>37,417.6</b>	<b>4,646.0</b>	<b>15,742.9</b>	<b>5,416.6</b>	<b>12,665.7</b>	<b>3,592.4</b>
<b>Capital Program</b>							
Fleet R&R	705.0	1,155.0	450.0	-	705.0	450.0	-

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

## Capital programs

The 2022 capital budget includes capital program approval for fleet Rehab and replacement capital projects. These programs provide the Town the flexibility to move funding between projects while not exceeding the capital budget authority for the capital program and the planned 2022 capital cash flow. The detailed list of projects in the program are included in Tab 17 - Rehab & Replacement Capital.

# The 10-year capital plan

The 10-year capital plan includes \$49.2 million in capital projects. The 10-year plan will invest \$20.9 million in Rehab & Replacement capital which supports good asset management. This represents 42% of the 10-year plan.

## Key capital initiatives in 2022

The capital plan for Operational Services supports a combination of refurbishing existing assets while developing new assets to meet the growing community. The 2022 budget includes the following key projects to support these initiatives:

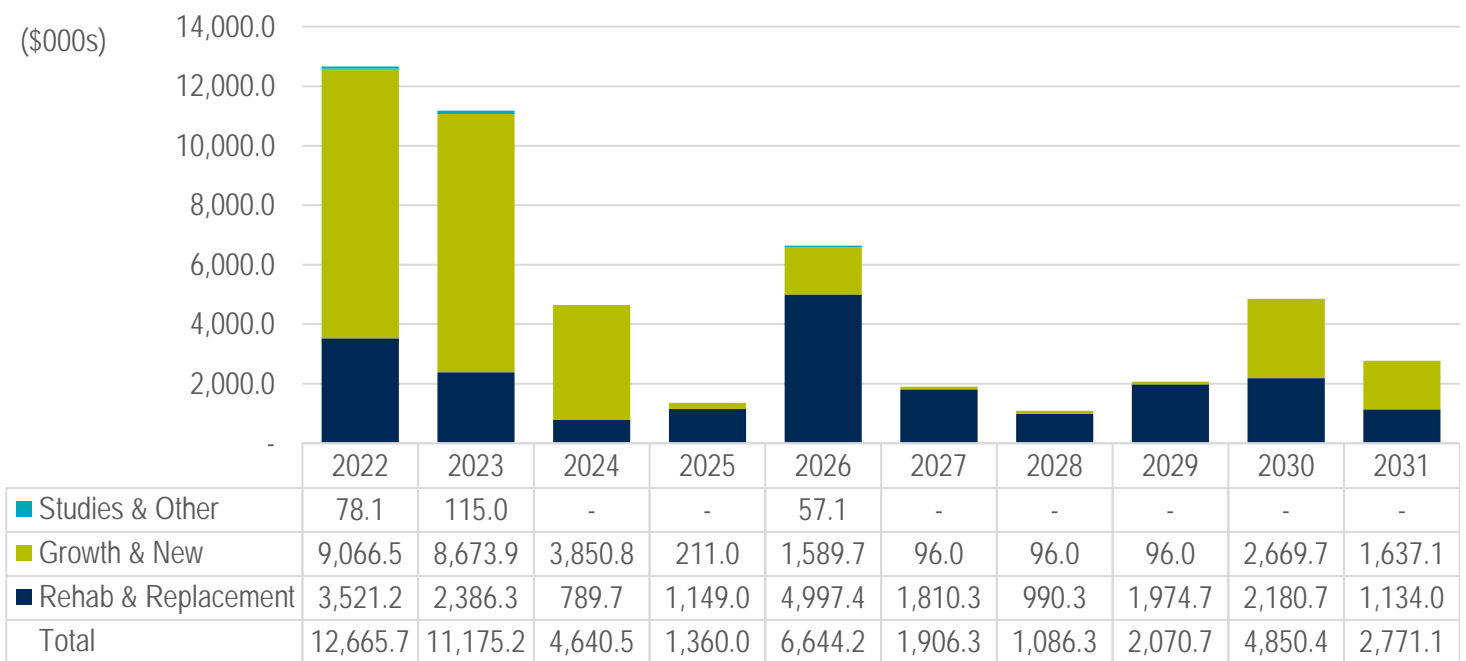
### Wildlife Park-Phase 2

Continued implementation of the Wildlife Park Master Plan. The final phase of construction will occur in 2022 including the wetland component, additional trails/boardwalk and interpretive signage.

### Emerald Ash Borer

Implementation of a long-term 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.

## 10-year capital plan



A detailed listing of the capital projects included in the plan can be found in Tab 17 - Rehab & Replacement Capital, Tab - 18 Growth & New Capital and Tab 19 - Studies & Other Capital.

## 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 Authority (LSRCA), where the conservation authority will conduct an in depth inspection and evaluation of all 64 storm water management facilities within the Town. Work in 2021 included the implementation of 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. This work will continue in 2022.

## Fire Station 4-5

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

## Sidewalk repairs and restoration

The Town has completed a detailed inspection of all sidewalks. This revealed the need to address an outstanding backlog of repairs. The work for these repairs is included in the 2022 operating budget and is offset by a draw from reserve to manage this one-time increase for the backlog.

## Operational Services initiatives

### Community:

- Ongoing trail construction (Joseph Hartman, Mattamy, Degraff)
- Non Program Park Construction
- Fire Station 4-5 Completion
- Phase 2 construction of David Tomlinson Wildlife Reserve
- Implement Dog Waste Pilot Program
- Hallmark Land Ball diamonds completion and opening
- Resurfacing of McKenzie Marsh Boardwalk

### Customer

- Implementation of Bag Tag program
- Continuation of Backflow Prevention Program (BFPP)
- Update road occupancy permit website and By-law
- Low Impact Development (LID) Maintenance
- Infrastructure maintenance (sidewalk, curbs, retaining walls, catch basins and storm water repairs)

### Modernization

- CCTV infrastructure Inspection Program continues
- Green Fleet strategy implementation
- Urban Forestry Study Update initiated
- Implementation of GPS tracking in all Operation vehicles

**230**  
kilometres  
of roads

Serviced 230 km of road and 241 km of sidewalk from January to September 2021.

**62**  
kilometres  
of trails



**48**  
playgrounds &  
splash pads



**47**  
sports fields

**4,995**  
street lights



Serviced 195 km of sanitary sewers and 174 km of storm sewers, 224 km of water mains and 1,726 fire hydrants



**473**

hectares of parkland



**3,208**

tonnes of organic waste collected between January and July 2021



**172**

Fleet vehicles and equipment



**1,053**

Tonnes of yard waste (January to July 2021)



**25,130**

street trees





**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, Hallmark Lands

**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
<b>Gross Expenditures (\$000s):</b>			
Wages and Benefits	-	-	79.7
Staffing Costs*	-	-	1.0
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
<b>Total Gross Expenditures</b>	-	-	<b>80.7</b>
<b>Non-Tax Revenues (\$000s):</b>			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Net Tax Impact</b>	-	-	<b>80.7</b>

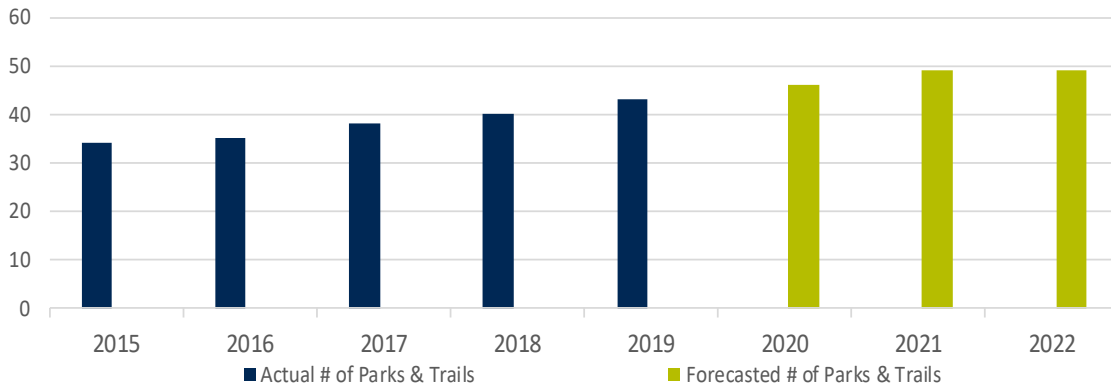
\*Includes training, memberships, computer, space accommodation & other equipment

**Impact of Not Proceeding**

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

Comparative Analysis / Performance Measure

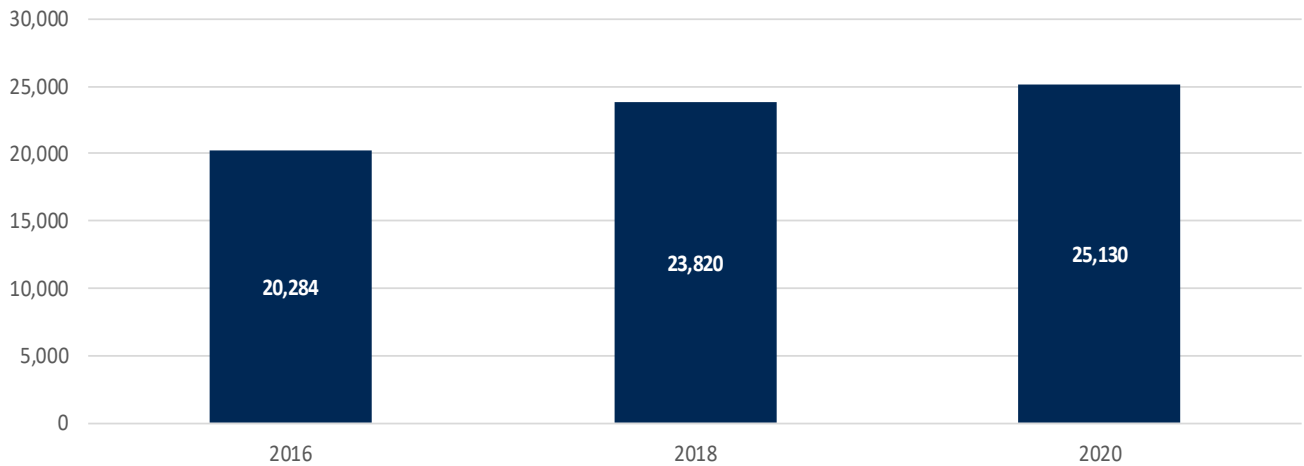
As Aurora continues to grow, and parkland is assumed, there is a need to maintain these lands to the Minimum Maintenance Standards



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.

The Town of Aurora continues to grow and the number of trees in the urban forest also continues to grow

Number of Street Trees



Intentional Blank