

Infrastructure and Environmental Services Department

About the Infrastructure and Environmental Services Department

The Department is responsible for the planning, construction, operation and maintenance of all Town-owned infrastructure assets related to buildings and facilities, transportation networks, water and sewer supplies, solid waste management, and fleet.

The Department supports internal clients by providing fleet management services for all Town-owned equipment. This includes management, procurement, and maintenance of equipment such as vehicles, lawn care equipment and excavation equipment. The Department also manages all buildings and facilities owned or leased by the Town which are primarily in place to meet community cultural and recreational needs.

The Department provides its activities and support to clients through three organizational divisions: Linear Assets Operations, Facilities and Fleet Services, and Engineering and Capital Projects.

Services That We Provide

The Department has four major functions and various associated activities including:

- **Facilities and Fleet Services**
 - Facilities design, construction, repairs and renovations
 - Facility operations
 - Fixed and mobile asset management, condition assessments maintenance, revitalization and replacement
 - Fleet management and procurement
 - Energy conservation and management

- **Linear Assets Operations**
 - **Water and Wastewater Operations**
 - Water meter installations
 - Water quality monitoring
 - Sanitary Inflow and Infiltration management
 - Stormwater system maintenance
 - Asset maintenance and operation
 - **Road Network Operations**
 - Traffic management
 - Road asset management
 - Street lighting

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- Traffic lights
- Sidewalk and curb management
- Bridges
- Solid Waste
 - Contract Administration
 - Customer complaints resolution
 - Diversion strategies
- Engineering and Capital Projects
 - Development review for operational input
 - Asset management strategy and implementation
 - Capital planning
 - Capital delivery
 - Development inspections
 - Lot grading

2011 Successes

Improved Operational Efficiency

- Development of preliminary key performance indicators in advance of implementation of computerized asset management software
- Completed transition of development review functions
- Received Provincial Water License as part of the Drinking Water Quality Management System requirements

Position for the Future

- Completed the third year of sanitary system improvements as co-funded by the Provincial and Federal government
- Completed a 50 year asset management plan for all department assets
- Completed needs requirements, and selected a preferred software vendor for the corporate asset management solution

Client Service and Satisfaction

- Obtained funding for a multi-year project to complete sidewalk gaps throughout the Town. First project will include 10 km of sidewalk for construction in 2012.
- Further improved project delivery processes to increase efficiency and customer service related to inconveniences and project delays

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Key Objectives for 2012

Improved Operational Efficiency

- Expand Key Performance Indicators as part of asset management solution based on increased access to historic records
- Construction of a snow storage facility to mitigate environmental impacts of winter snow storage operations

Positioning for our Future

- Complete implementation of an Asset Management and Work Order Management system
- Initiate detailed design of a new infrastructure and parks operations centre

Client Service and Satisfaction

- Updates Salt Management Plan to report on progress to date and incorporate new practices in winter maintenance and salt management
- Prepare Transportation Master Plan to improve transportation services in the Town

Key Performance Measures

Solid Waste

- Serviced Clients 2011 - 17,388 accounts
- Annual operating cost 2011 - \$1,766,859
- Annual Cost per Account 2011 - \$102 per account

Roads

- Total lane km's 2011 - 362 km
- Annual operating cost 2011 - \$3,439,527
- Annual cost per lane km 2011 - \$9,505 per lane km

Facilities

- Gross area 2011 - 47,350 m²
- Annual operating cost 2011 - \$4,229,500
- Average operating cost per m² - \$89 per m²

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Full-Time Approved Complement:

	Starting Approved	2012 Request
• Director & Admin Support	6 FT	-
• Linear Assets Operations	23.5 FT	-
• Facilities and Fleet Services	22 FT + 3 Conv	3
• Engineering and Capital Projects	11 FT +1 Conv	1
	<u>62.5 FT</u>	<u>66.5 FT</u>

New Positions

- Conversion of WAMS Technical Support from Contract to FT
- Conversion of 3 Contract Operators to FT

2012 Budget Highlights:

Pressures and Efficiencies for the Infrastructure & Environmental Services Department

Personnel Costs

- Cost of Living Allowance increases \$87,600

Materials Costs

- Overall reduction in materials of \$188,500 related to energy efficiencies, and reduction in operating materials

Contracted Services Costs

- Contracted services reduced in all areas except for solid waste where contract cost of living provisions resulted in an increase of \$64,262
- Overall department efficiencies in contracted services resulted in reduction of \$28,750

TOWN OF AURORA
2012 BUSINESS PLAN AND BUDGET

Infrastructure and Environmental Services Department

Infrastructure & Environmental Services	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Administration	274,800	294,800	244,400	501,600	(257,200)	(105.2%)
Engineering & Capital Projects	80,700	-	150,000	-	150,000	100.0%
Road Network Operations	2,687,900	3,029,200	3,439,500	3,529,500	(90,000)	(2.6%)
- Roads Maintenance	1,129,900	1,290,000	1,291,100	1,370,300	(79,200)	(6.1%)
- Snow Management	943,900	1,082,000	1,326,200	1,356,900	(30,700)	(2.3%)
- Traffic	614,100	657,200	822,200	802,300	19,900	2.4%
Solid Waste Management	1,677,500	1,676,400	1,766,900	1,787,500	(20,600)	(1.2%)
- Waste Collection Operations	539,700	500,200	501,600	492,000	9,600	1.9%
- Recycling Operations	1,137,800	1,176,200	1,265,300	1,295,500	(30,200)	(2.4%)
Facilities & Fleet Services	5,048,600	4,584,600	4,484,200	4,467,000	17,200	0.4%
NET DEPARTMENT COST	9,769,500	9,585,000	10,085,000	10,285,600	(200,600)	(2.0%)

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Administrative Support

Division Overview:

This area is responsible for providing administrative support and services for the other Divisions. Primary functions include the completion of administrative duties required to manage the overall program area, senior management support, and program monitoring activities.

Director & Admin Services Staff Complement:

6 Full-Time

Director of Infrastructure & Environmental Services
Administrative Assistant
Administrative Assistant (Engineering)
Administrative Coordinator
Fleet Infrastructure Clerk
Secretary/Clerk

Engineering and Capital Projects

Division Overview:

Engineering and Capital Projects is responsible for technical support and services for the other Divisions. Primary functions include asset management, capital program forecasting and budgeting, capital delivery, development review support and development construction inspections, and engineering.

Engineering and Capital Projects Staff Complement:

11 Full-Time

Manager of Engineering and Capital Projects
Infrastructure Technologist (1)
Technical Assistant (4)
Municipal Engineer (3)
Traffic Analyst (1)
GIS Technician (1)

Requested Changes:

Conversion of Uplift of Contract Position (1) to WAMS Technical Support (1)

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2012 Divisional Highlights:

Combined Administration AND Engineering & Capital Projects	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	1,021,500	900,200	851,000	781,300	69,700	8.2%
Other Costs:						
Contracts	1,453	12,000	70,000	65,000	5,000	7.1%
Courses & Seminars	21,700	15,100	24,800	24,800	-	-
Office Supplies	10,700	10,600	24,500	16,000	8,500	34.7%
Cost Reallocation to Water Budget	(220,000)	(260,000)	(250,000)	-		
All Other Expenses	50,747	250,900	51,500	48,600	2,900	5.6%
Total Other Costs	(135,400)	28,600	(79,200)	154,400	(233,600)	294.9%
Total Expenditures	886,100	928,800	771,800	935,700	(163,900)	(21.2%)
Revenues:						
Engineering Fees	(186,778)	(403,600)	(150,000)	(150,000)	-	-
Transfer from Eng. Fees Reserve	(170,000)	(166,400)	(166,400)	(284,100)		
Transfer from Rates Based Ops.	(169,300)	(61,000)	(61,000)	-		
All Other Revenue	(4,522)	(3,000)	-	-	-	-
Total Revenue	(530,600)	(634,000)	(377,400)	(434,100)	56,700	15.0%
Net	355,500	294,800	394,400	501,600	(107,200)	(27.2%)

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Linear Assets Operations

Division Overview:

Linear Assets Operations for roads assets include pavement, sidewalk and street light management. The services include snow removal, street sweeping, patch and repair as well as sidewalk repairs and streetlight replacement programs. Solid waste management is also included in this area as it is closely related to the operational functions.

The operational and maintenance service for the delivery of water and the collection of wastewater is also provided in this group. This includes the health and efficiency of the stormwater and natural water environments systems in concert with the conservation authorities. The budget for the water, wastewater and storm division is rate supported and has been presented to Council separately.

Linear Assets Operations Staff Complement:

23.5 Full-Time (15.5 positions on Tax Levy, 8 positions on water rate)

Manager of Operations Services
Operations Supervisor (Roads/Traffic)
Crew Leader (2)
Operator (10.5)
Waste/Recycling Coordinator

Water Rate Supported Staffing
Operations Supervisor (Water/Wastewater)
Crew Leader (2)
Operator (5)

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2012 Divisional Highlights:

Road Network Operations	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	995,500	1,199,300	1,119,000	1,222,800	(103,800)	(9.3%)
Other Costs:						
Contracts - Roads Maintenance	66,800	460,700	599,100	538,100	61,000	10.2%
Contracts - Snow Management	143,500	342,300	517,900	522,900	(5,000)	(1.0%)
Contracts - Streetlights	99,900	122,100	255,000	231,000	24,000	9.4%
Contracts - Crossing Guards	61,700	90,100	57,000	96,000	(39,000)	(68.4%)
Contracts - Other	10,900	-	9,100	26,000	(16,900)	(185.7%)
Equipment Operating Costs	235,900	248,300	248,300	253,240	(4,940)	(2.0%)
Streetlight Utilities	354,300	375,600	346,800	340,000	6,800	2.0%
Operating Materials - Roads Mtce	1,000	55,800	81,900	80,600	1,300	1.6%
Operating Materials - Snow Mgmt	2,200	261,600	267,100	255,300	11,800	4.4%
Cost Recovery (Change to Water)	-	(63,000)	(63,000)	(63,000)	-	-
All Other Roads Network Exp.	207,700	29,000	11,700	36,960	(25,260)	(215.9%)
Total Other Costs	1,183,900	1,922,500	2,330,900	2,317,100	13,800	0.6%
Total Expenditures	2,179,400	3,121,800	3,449,900	3,539,900	(90,000)	(2.6%)
Revenues:						
Total Revenue	(10,200)	(92,600)	(10,400)	(10,400)	-	-
Net	2,169,200	3,029,200	3,439,500	3,529,500	(90,000)	(2.6%)

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Solid Waste Management	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	159,900	121,500	172,900	110,900	62,000	35.9%
Other Costs:						
Contracts - Solid Waste	471,100	455,000	435,200	450,900	(15,700)	(3.6%)
Contracts - Recycling Operations	1,183,900	1,353,300	1,348,900	1,397,500	(48,600)	(3.6%)
Operating Materials	31,600	32,100	52,000	52,000	-	-
All Other Waste Solid Mgmt Exp.	(14,000)	17,600	26,000	27,200	(1,200)	(4.6%)
Total Other Costs	1,672,600	1,858,000	1,862,100	1,927,600	(65,500)	(3.5%)
Total Expenditures	1,832,500	1,979,500	2,035,000	2,038,500	(3,500)	(0.2%)
Revenues:						
Recycling Grant	(146,100)	(251,900)	(204,100)	(205,000)	900	0.4%
Other Revenue	(8,900)	(51,200)	(64,000)	(46,000)	(18,000)	(28.1%)
Total Revenue	(155,000)	(303,100)	(268,100)	(251,000)	(17,100)	(6.4%)
Net	1,677,500	1,676,400	1,766,900	1,787,500	(20,600)	(1.2%)

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Facilities and Fleet Services

Division Overview:

Facilities and Fleet Services provide operational and maintenance services for all Town owned facilities and the fleet inventory. The assets include all non-parks related structures which provide accommodations for both Town staff operations as well as all community recreational and cultural activities.

Facilities and Fleet Operations Staff Complement:

22 Full-Time, plus uplift

Manager of Facilities and Fleet Services

Operations Supervisor (2)

Carpenter (1)

Facilities Operator (14)

Maintenance Person (1)

Head Mechanic (1)

Fleet Mechanics (2)

Requested Changes:

Uplift of Facility Operators (3) to Full-Time Operators (3)

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Facilities & Fleet Services	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	215,680	2,248,900	2,187,400	2,230,600	(43,200)	(2.0%)
Other Costs:						
Utilities	1,110,300	1,164,200	1,198,000	1,138,700	59,300	4.9%
Heating Fuel	378,200	336,800	467,000	400,000	67,000	14.3%
Contracts - Facilities Cleaning	385,400	373,500	371,100	371,100	-	-
Building Repair & Maintenance	271,800	324,300	272,300	246,300	26,000	9.5%
Operating Materials	232,700	234,800	204,600	183,500		
Equipment Service Contracts (HVAC etc)	122,100	137,100	156,500	127,800	28,700	18.3%
Compressor Repairs	33,700	55,400	39,000	34,500	4,500	11.5%
Waste Disposal Fee	34,300	33,900	33,900	33,900	-	-
Vehicle Fuel Cost	152,700	212,400	183,600	183,600	-	-
Vehicle Supplies	211,800	244,900	155,000	155,000	-	-
Vehicle Repairs	53,100	93,000	61,500	61,500	-	-
Trans to Reserves (Vehicle Sales)	34,700	65,100	-	35,000	(35,000)	-
Vehicle Insurance	116,700	22,100	22,200	22,200	-	-
Vehicle Cost Allocations	(786,200)	(890,100)	(836,700)	(755,700)	(81,000)	(9.7%)
All Other Expenses	2,527,020	159,900	136,300	201,500	(65,200)	(47.8%)
Total Other Costs	4,878,320	2,567,300	2,464,300	2,438,900	25,400	1.0%
Total Expenditures	5,094,000	4,816,200	4,651,700	4,669,500	(17,800)	(0.4%)
Revenues:						
Lease Revenue (215 Industrial Pkwy)	(10,700)	(166,500)	(167,500)	(167,500)	-	-
Vehicle Sales	(34,700)	(65,100)	-	(35,000)	35,000	-
All Other Revenue	-	-	-	-	-	-
Total Revenue	(45,400)	(231,600)	(167,500)	(202,500)	35,000	20.9%
Net	5,048,600	4,584,600	4,484,200	4,467,000	17,200	0.4%

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