

▶ OPERATIONAL SERVICES

AS APPROVED ON DECEMBER 10, 2019



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. These divisions are:

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.

Operational Services budget by division

	2019	2020	2021	2022
Tax Levy Budget (\$000's)				
Operational Services Administration	258.4	301.1	390.4	397.9
Roads Operations (Excluding Snow)	2,721.6	2,731.2	2,786.4	2,819.3
Snow Management	1,584.1	1,665.6	1,685.8	1,728.9
Solid Waste and Recycling Operations	2,069.3	2,374.0	2,598.3	2,857.7
Parks	2,603.8	2,666.3	2,769.7	2,920.6
Fleet & Equipment	758.8	840.2	875.9	905.4
Proposed Budget - Tax Levy	9,996.1	10,578.3	11,106.4	11,629.9
Budget Change		582.3	528.1	523.5
Water Rate Budget (\$000s)				
Water	11,105.4	11,552.1	12,101.6	12,386.0
Wastewater	13,839.1	14,741.6	15,414.0	15,708.1
Storm Sewer	2,069.1	2,511.7	2,959.0	3,410.3
Proposed Budget - Rate Revenue	27,013.6	28,805.4	30,474.6	31,504.4
Budget Change		1,791.8	1,669.2	1,029.8
Permanent Full-Time Staffing (FTE):				
Opening Staffing		52.0	54.0	55.0
New		1.0	1.0	1.0
Conversion		1.0	-	-
Proposed Staffing		54.0	55.0	56.0

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.

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 residual’s, flushing of water mains to maintain water quality, water service connection and main repairs and water main valve exercising.

2019 Accomplishments

In 2019, the Operational Services accomplishments include:

- Received a conservation award through Lake Simcoe Region Conservation Authority for the replacement of an old box culvert with a span bridge over the Holland River to allow for the expansion of fish spawning grounds, stream erosion improvements and a safe pedestrian crossing on the Tim Jones Trail
- Oversight of the completion of the Joint Operations Centre, the Armoury renovation and the construction of Stewart Burnett Park including a splash pad, shade structure, playground, washroom facility, parking lot and trail connections to Wildlife Park
- Development of a succession plan for management of Operations to ensure all key positions are filled with qualified, effective leaders
- Review of winter control plans to identify a long-term strategy to deliver roads and sidewalk maintenance for the winter seasons
- Calibrated and improved equipment to reduce road salt usage by 513 metric tonnes while managing 20 more snow events than in the previous season. The Town will be presented with an award from the LSRCA
- Continued the State of Infrastructure Condition Report by collecting vital data through 2018 -2019 on the condition of the Town's inventory of sidewalks, curbs and gutters, storm sewer catch basins and manholes to complete database of deficiencies and rehabilitation needs
- Developed a comprehensive communications strategy for all aspects of our delivery of water services to the community
- Started a multi-year CCTV inspection program of all sanitary and storm sewer mainlines and lateral pipes and initiated implementation of Town Wide Storm Management Plan
- Development of a Stormwater Management Facility inspection and maintenance strategy in partnership with Lake Simcoe and Region Conservation Authority
- Repaired over a decade long backlog of 3500 sidewalk individual tripping hazards effectively eliminating all current sidewalk hazards in 2019
- Completed inspection and inventory of all existing surface infrastructure
- Held the Town's first waste reduction garage sale in spring 2019 to bring community and the Town together all aimed at diverting waste from landfill
- Completed a comprehensive Fleet Review and secured a dedicated Fleet Supervisor to provide oversight and support to the day to day operation of the division.

2020 to 2022 operating budget overview (tax levy funded)

The net operating budget for Operational Services was approved to increase by \$582,300 in 2020, \$528,100 in 2021 and \$523,500 in 2022.

Operational Services 2020 to 2022 financial summary

\$000's	Net Actual Results		2019	2019	Approved Budget		
	2017	2018	Net Fcst*	Budget	2020	2021	2022
Expenditures	11,042.6	11,288.4	11,293.3	11,063.9	11,724.0	12,230.0	12,755.1
Non-Tax Revenues	(1,051.2)	(1,278.7)	(1,374.3)	(1,067.8)	(1,145.7)	(1,123.6)	(1,125.2)
Net Tax Levy	9,991.5	10,009.7	9,919.0	9,996.1	10,578.3	11,106.4	11,629.9
% Tax Funded	90%	89%	88%	90%	90%	91%	91%
Net Budget Change	\$	18.2	(90.7)	77.1	582.3	528.1	523.5
	%	0.2%	(0.9%)	0.8%	5.8%	5.0%	4.7%

*Net forecast as of August 31, 2019

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 manage growth the department is including increases for waste management contracts and winter maintenance contracts. To continue to provide excellent service, Operational Services plans to convert two part-time positions to a flex service person in 2020 and, then add a flex serviceperson in 2021 and a parks operator in 2022.

Key priorities

The 2020 to 2022 operating budget for Operational Services includes 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.

Operational Services budget changes

	2020		2021		2022	
	FTE	\$000's	FTE	\$000's	FTE	\$000's
Base						
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	276.8	-	112.7	-	115.3
Recycling Contract Increase		269.5		82.9		89.0
Fleet Repairs and Supplies		(7.0)		10.0		10.0
Fuel Increase		20.0		(5.0)		5.0
Parks Contract Increases		65.0		-		-
Operating Materials Increase		63.0		21.0		11.3
Winter Maintenance Contract Increase		(6.6)		-		22.4
Garbage Contract Changes		48.8		101.2		130.1
Streetlight Contract Reduction		(32.0)		1.6		1.6
Parks Revenues - Landscape Fee Revenues and Site Plan Applications		(34.9)		23.7		-
Other Revenues		18.0		(1.6)		(1.6)
Utilities		(35.0)		20.0		20.0
Other operating changes	-	(138.9)	-	18.1	-	(0.5)
	-	506.6	-	384.6	-	402.7
Maintaining Service Levels for Growth						
Recycling Contract	-	29.3		37.8		37.8
Garbage Contract	-	15.4	-	-	-	-
Winter Maintenance Contract		13.3		-		-
Operating Materials Inflationary Increase (Road Maintenance)		1.4		-		-
Parks Students	-	-		24.4	-	-
Flex Service Person conversion of seasonal positions to permanent full-time in 2020 and new request in 2021	1	15.9	1	81.3	-	-
Water Meter/Backflow Administrator fully funded through rates	1	-		-		-
Operating Materials Inflationary Increase (Flags/Banners)		0.3		-		-
Parks Operator - Full-Time	-		-		1	83.0
	2	75.6	1	143.5	1	120.8
Total Net Budget Change	2	582.3	1	528.1	1	523.5

Implement recommendations from the Fleet Management Review Study

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

WATER, WASTEWATER AND STORMWATER

Overview

Water, wastewater and stormwater budgets do not impact the Town's tax levy. They are recovered from metered rates for water and wastewater and a monthly charge for stormwater. The budgeted rates for 2020 to 2022 are shown in the table below.

The Town purchases water and has its wastewater treated by York Region. Since 2016 the Region has increased their wholesale rates by nine percent per year to contribute to future asset management needs. These nine percent increases are expected to decline after 2020 to a more inflationary level reducing the future pressure on Aurora's water and wastewater rates.

Water, wastewater and stormwater user rates

	2019 Rate	2020 Approved Rate	Change	2021 Approved Rate	Change	2022 Approved Rate	Change
Water and Wastewater (\$/m³):							
Water Rate	\$ 2.18	\$ 2.41	10.6%	\$ 2.45	1.7%	\$ 2.48	1.2%
Wastewater Rate	\$ 2.65	\$ 3.11	17.4%	\$ 3.11	-	\$ 3.15	1.3%
Combined Rate	\$ 4.83	\$ 5.52	14.3%	\$ 5.56	0.7%	\$ 5.63	1.3%
Stormwater Rate (\$/month):							
Residential	\$ 5.44	\$ 7.09	30.3%	\$ 8.01	13.0%	\$ 9.32	16.4%
Non-Residential	\$ 69.08	\$ 90.07	30.4%	\$ 101.73	12.9%	\$ 118.31	16.3%

The average residential household uses approximately 54 cubic metres of water per quarter. This means the average household can expect their quarterly bill to increase by \$43.83 in 2020. The quarterly and annual impact of these rates is shown in the table below.

Average household quarterly water bill

	2019 Rate	2020 Approved Rate	Increase	2021 Approved Rate	Increase	2022 Approved Rate	Increase
Water 54m ³	\$117.72	\$130.14	\$12.42	\$132.30	\$2.16	\$133.92	\$1.62
Wastewater 54m ³	\$143.10	\$167.94	\$24.84	\$167.94	-	\$170.10	\$2.16
Stormwater 3 months	\$16.32	\$21.27	\$4.95	\$24.03	\$2.76	\$27.96	\$3.93
Average Quarterly Bill	\$277.14	\$319.35	\$42.21	\$324.27	\$4.92	\$331.98	\$7.71
Average Annual Bill	\$1,108.56	\$1,277.40	\$168.84	\$1,297.08	\$19.68	\$1,327.92	\$30.84

2020 to 2022 water, wastewater and stormwater budget overview

The operating budget for water, wastewater and stormwater was approved to increase by \$1.43 million in 2020, \$1.4 million in 2021 and \$1.27 million in 2022. There are three main drivers of the annual increases to this budget: the wholesale rates charged by York Region, additional maintenance for storm sewers and a \$200,000 per year increase to the storm sewer infrastructure reserve. There is also one additional staff requested in 2020 for the backflow prevention program and water meter reading program.

Aging infrastructure and climate change are impacting the stormwater budget

The larger stormwater rate increases are a reflection of the growing maintenance and repair needs for the Town's stormwater system. The Town's storm water infrastructure is beginning to show its age, also more frequent intense storms caused by climate change are increasing the volume of stormwater travelling through the Town's system resulting in higher maintenance, repair and replacement needs.

To maintain the assets a portion of the stormwater rate is placed in a reserve. In an effort to ensure the health of this reserve, the Town adopted a more aggressive funding strategy.

Water and wastewater volumes are impacted by growth and water conservation

Water conservation efforts such as less frequent watering of lawns and new construction and renovation using more water efficient devices and fixtures are lowering the water demand per household. This means the demand for water is increasing at a slower rate than growth.

The forecasted demand for water considers water conservation and growth to establish the water rate. However, climate change is creating more unpredictable weather patterns, especially in summer months, when water consumption is at its highest. This will make it more challenging to predict water usage in the future.

Key priorities

The 2020 to 2022 rate budget includes initiatives that will ensure the safe and effective delivery of water.

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 improving water quality.

Water, wastewater and stormwater 2020 to 2022 budget

\$000's	2019		Approved		Approved		Approved	
	Forecast	Budget	2020	Change	2021	Change	2022	Change
Water								
Region Wholesale Charge	6,113.7	7,151.0	7,569.5	5.9%	7,913.5	4.5%	8,156.7	3.1%
Aurora Costs:								
Operations & Maintenance	1,108.7	1,029.6	923.0	(10.4%)	927.2	0.5%	924.9	(0.3%)
Administration & Billing	997.6	1,266.3	1,382.4	9.2%	1,417.9	2.6%	1,455.6	2.7%
Corporate Overhead Allocation	710.4	710.4	749.1	5.5%	784.9	4.8%	810.6	3.3%
Reserve Contribution	1,700.0	1,700.0	1,700.0	-	1,700.0	-	1,700.0	-
Less: Revenues and Recoveries	(735.5)	(751.9)	(771.9)	2.7%	(641.9)	(16.8%)	(661.9)	3.1%
Water Revenue	9,894.9	11,105.4	11,552.1	4.0%	12,101.6	4.8%	12,386.0	2.3%
Wastewater								
Region Wholesale Charge	9,826.8	10,944.0	11,459.3	4.7%	11,845.6	3.4%	12,356.2	4.3%
Aurora Costs:								
Operations & Maintenance	792.0	868.8	1,225.7	41.1%	1,233.9	0.7%	1,247.3	1.1%
Administration & Billing	261.4	261.4	261.4	-	261.4	-	261.4	-
Corporate Overhead Allocation	554.9	554.9	585.2	5.5%	613.1	4.8%	633.2	3.3%
Reserve Contribution	1,300.0	1,300.0	1,300.0	-	1,550.0	19.2%	1,300.0	(16.1%)
Less: Revenues and Recoveries	(60.4)	(90.0)	(90.0)	-	(90.0)	-	(90.0)	-
Wastewater Revenue	12,674.7	13,839.1	14,741.6	6.5%	15,414.0	4.6%	15,708.1	1.9%
Stormwater								
Region Wholesale Charge	-	-	-	-	-	-	-	-
Aurora Costs:								
Operations & Maintenance	461.9	530.2	770.8	45.4%	1,016.4	31.8%	1,266.5	24.6%
Administration & Billing	105.4	105.4	105.4	-	105.4	-	105.4	-
Corporate Overhead Allocation	34.5	34.5	36.4	5.5%	38.2	4.9%	39.5	3.3%
Reserve Contribution	1,400.0	1,400.0	1,600.0	14.3%	1,800.0	12.5%	2,000.0	11.1%
Less: Revenues and Recoveries	-	(1.0)	(1.0)	-	(1.0)	-	(1.0)	-
Stormwater Revenue	2,001.8	2,069.1	2,511.7	21.4%	2,959.0	17.8%	3,410.3	15.3%
Total Rate Budget								
Region Wholesale Charge	15,940.6	18,095.0	19,028.8	5.2%	19,759.1	3.8%	20,512.9	3.8%
Aurora Costs:								
Operations & Maintenance	2,362.6	2,428.6	2,919.5	20.2%	3,177.5	8.8%	3,438.6	8.2%
Administration & Billing	1,364.4	1,633.1	1,749.2	7.1%	1,784.7	2.0%	1,822.4	2.1%
Corporate Overhead Allocation	1,299.8	1,299.8	1,370.7	5.5%	1,436.2	4.8%	1,483.3	3.3%
Reserve Contribution	4,400.0	4,400.0	4,600.0	4.5%	5,050.0	9.8%	5,000.0	(1.0%)
Less: Revenues and Recoveries	(795.8)	(842.9)	(862.9)	2.4%	(732.9)	(15.1%)	(752.9)	2.7%
Approved Rate Budget	24,571.5	27,013.6	28,805.4	6.6%	30,474.6	5.8%	31,504.4	3.4%
Budget Change			1,791.8	6.6%	1,669.2	5.5%	1,029.8	3.4%

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.

Operational Services initiatives

Community:

- Implement new Streetscape program in Downtown core as per the promenade study
- Construction of a new neighbourhood park located on Hartwell Way between Mavrinac Boulevard and William Graham Drive
- Complete infrastructure inspection and state of condition report

Customer

- Phase 2 development of Wildlife Park

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

Serviced 221 km of road and 240 km of sidewalk from January to October 2019.

221
kilometres of roads

60
kilometres of trails



44
playgrounds



47
sports fields



121
events

Assisted with 121 events.



Serviced 188 km of sanitary sewers and 216 km of storm sewers.

4,813
street lights



473

hectares of parkland



3,716

tonnes of organic waste collected between January 2019 and October 2019)



75

Yards of compost given away on Compost Giveaway Days



770

kilograms collected at the Mayor's Spring Cleanup



1,449

Tonnes of yard waste (January 2019 to October 2019)



22,236

street trees





Water Meter /Backflow Administrator
Roads Operations

Space Needs Confirmed

Enhancement

Yes

Recommendation

Addition of one (1) fulltime position for water meter reading/trouble shooting and backflow prevention program administrator.

Rationale/Benefits

- Backflow implementation program will require administrative support to manage the program
- Backflow Prevention Program compliance Monitoring Compliance Monitoring
- Water meter reading program to transfer to Operational Services Department
- Trouble shoot water meter failures and non reads

Alignment with Council Priorities

On April 23, 2019, as per OPS19-007 Backflow Prevention Program, Council approved the backflow prevention program for all Industrial, Commercial, Institutional (ICI) and Multi Residential facilities.

Impact of Not Proceeding

Difficulty in efficiently managing the Backflow Prevention Program from the onset which may have an impact on the early success and stake holder compliance . Also will continue to experience ongoing issues with water meter reading and repeated site visits and staff inefficiencies with water meter non reads and billing related matters

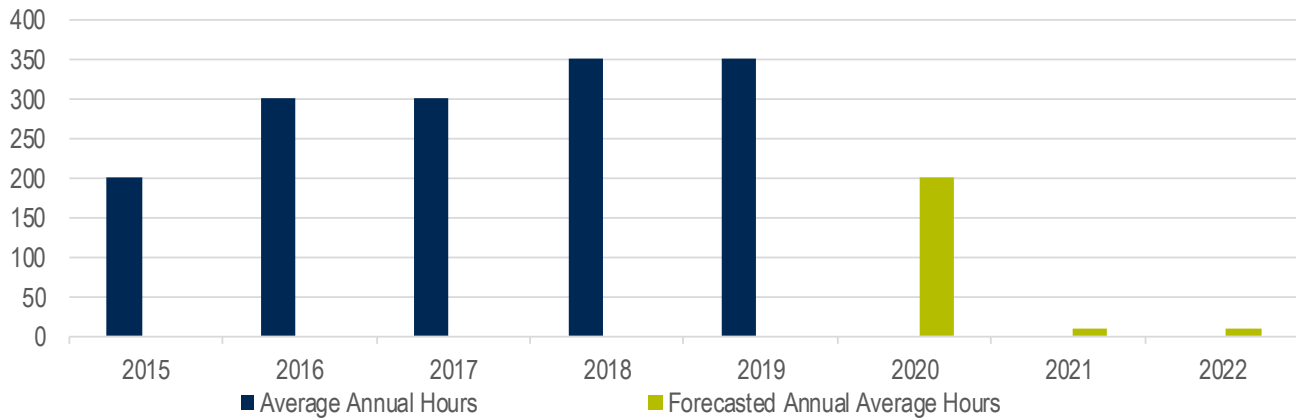
Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs	1.0	-	-
Gross Expenditures (\$000s):			
Wages and Benefits	83.0	-	-
Staffing Costs*	2.0	-	-
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	85.0	-	-
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	85.0	-	-
Other	-	-	-
Total Revenue	85.0	-	-
Net Tax Impact	-	-	-

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

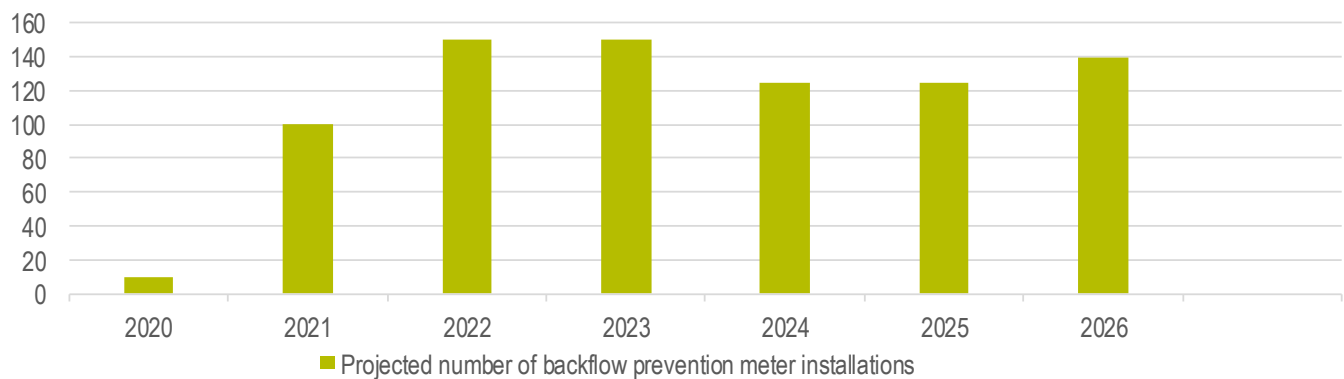
Comparative Analysis / Performance Measure

Meter Reading/Repair position will reduce the frequency and hours spent on non reads and faulty meters that are currently being assigned to Water Operations staff.



The Meter Reader/Repair position will result in a significant reduction in non reads and repeat site visits by water operations staff. This will provide the necessary time and effort required to maintain the vital functions in the maintenance of the drinking water system. For instance, this graph illustrates the number of hours that can be reallocated to water main flushing and valve exercising that was otherwise dedicated to water meter non reads and water meter troubleshooting.

Backflow Prevention Program will involve up to 800 I & I premises that have been identified as potentially high risk.



Estimated number of back flow prevention devices over a period of seven years may be considered ambitious based on other municipalities experience. Compliance with the by-law may vary depending on enforcement of the by-law.



**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 supports delivering 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	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	-

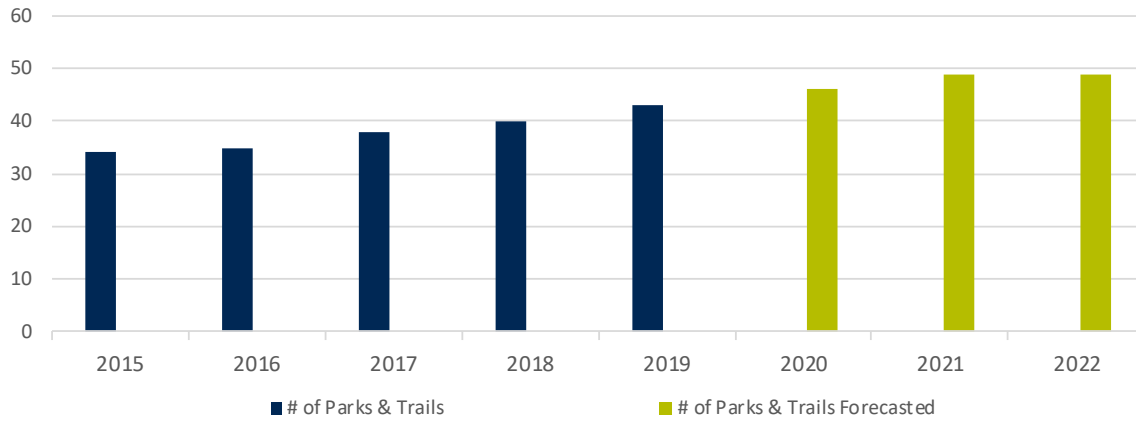
*Includes training, memberships, computer, space accommodation & other equipment

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

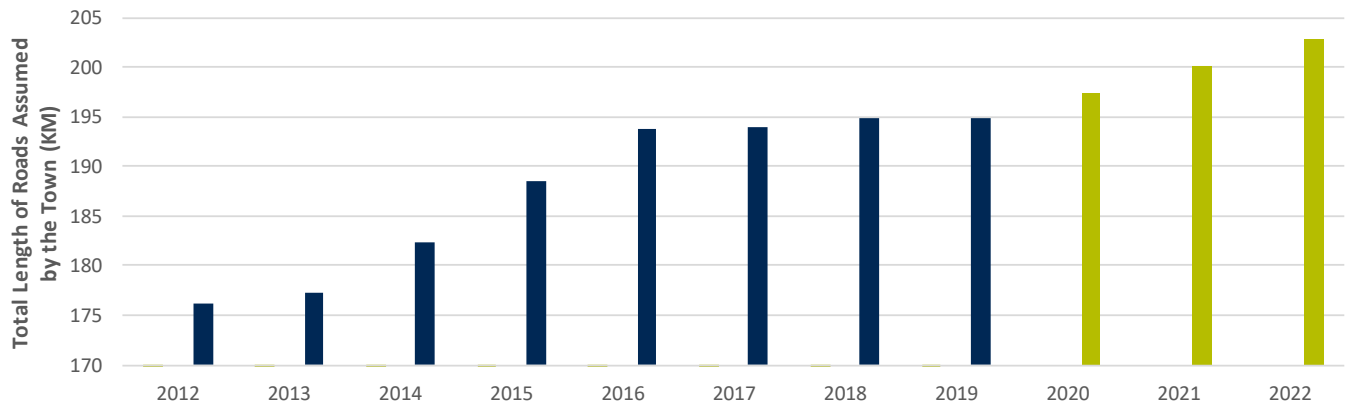
Comparative Analysis / Performance Measure

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

Impact of Not Proceeding

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

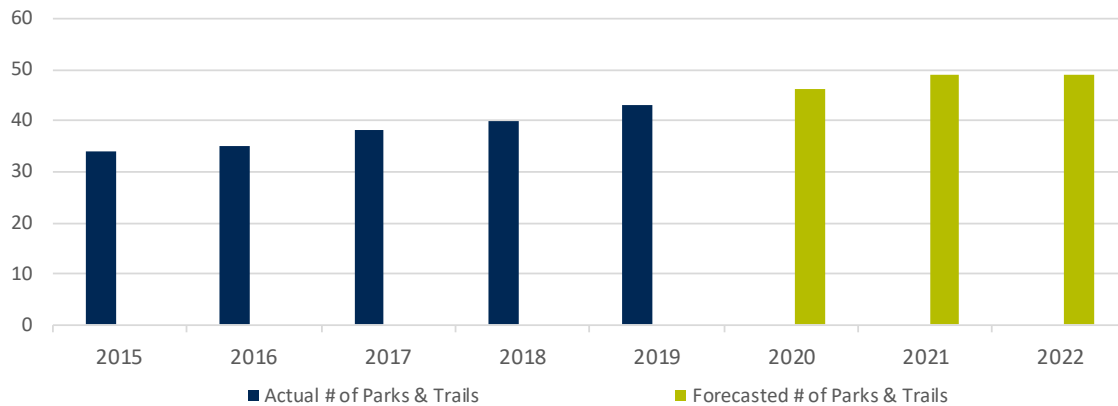
Incremental Operating Budget Impact

	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

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

Comparative Analysis / Performance Measure

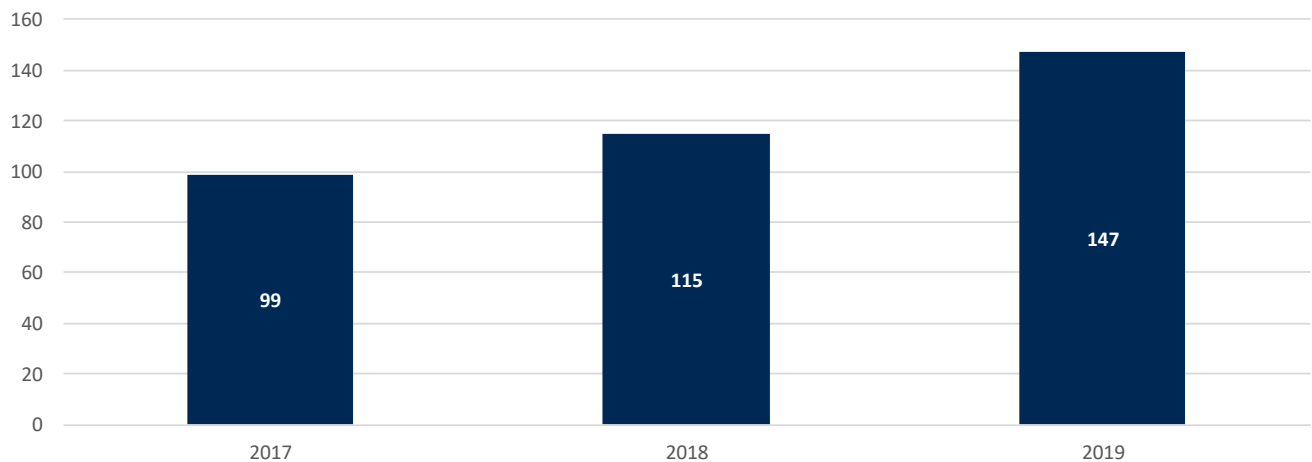
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The Town of Aurora continues to grow and the number and scale of events also continues to grow

Number of Outdoor Events



Intentional Blank