



# OPERATIONAL **SERVICES**

As adopted December 12, 2023

# Operational Services

Operational Services is responsible for many services and functions across the Town, including 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, equipment procurement and maintenance. The department is also responsible for some major facility construction.

## Net budget by division

	2023 Budget		2024 Budget	
	Gross	Net	Gross	Net
<b>Budget (\$000's) - Tax Funded</b>				
Operational Services Admin	274.8	274.8	354.5	354.5
Roads:				
Road Network Operations	3,400.2	2,956.8	3,674.8	3,229.1
Snow Management	1,761.9	1,748.4	1,607.3	1,593.8
Solid Waste and Recycling	2,924.4	2,585.3	2,931.0	2,588.8
Parks	4,084.1	3,381.2	4,181.0	3,438.2
Fleet	1,067.5	1,014.3	1,237.2	1,185.2
<b>Net Budget - Tax Funded</b>	<b>13,513.0</b>	<b>11,960.8</b>	<b>13,985.8</b>	<b>12,389.6</b>
<b>Budget Change</b>			<b>472.8</b>	<b>428.7</b>
<b>User Rate-Funded Budget (\$000's)</b>				
Water	13,150.2	13,644.5	13,954.5	14,526.3
Wastewater	15,703.0	16,219.3	16,306.2	17,109.8
Stormwater	4,315.5	4,848.8	4,849.8	5,393.6
<b>Net Budget - Rate Revenue</b>	<b>33,168.7</b>	<b>34,712.6</b>	<b>35,110.5</b>	<b>37,029.7</b>
<b>Budget Change</b>			<b>1,941.8</b>	<b>2,317.0</b>
<b>Permanent Full-Time Staffing (FTE):</b>				
Opening Staffing				57.0
New				2.0
<b>Total Staffing</b>				<b>59.0</b>

	2025 Budget		2026 Budget	
	Gross	Net	Gross	Net
<b>Budget (\$000's) - Tax Funded</b>				
Operational Services Admin	375.1	375.1	398.0	398.0
Roads:	-	-	-	-
Road Network Operations	3,792.3	3,344.3	3,697.3	3,247.0
Snow Management	1,628.3	1,614.8	1,649.7	1,636.2
Solid Waste and Recycling	2,993.6	2,651.4	1,654.0	1,571.7
Parks	4,400.5	3,571.9	4,583.0	3,685.5
Fleet	1,272.6	1,220.6	1,308.3	1,256.3
<b>Net Budget - Tax Funded</b>	<b>14,462.5</b>	<b>12,778.2</b>	<b>13,290.4</b>	<b>11,794.7</b>
<b>Budget Change</b>	<b>476.7</b>	<b>388.6</b>	<b>(1,172.1)</b>	<b>(983.4)</b>
<b>User Rate-Funded Budget (\$000's)</b>				
Water	14,836.3	15,198.0	15,508.0	15,198.0
Wastewater	17,194.2	17,863.6	17,945.6	17,863.6
Stormwater	5,394.6	5,937.3	5,938.3	5,937.3
<b>Net Budget - Rate Revenue</b>	<b>37,425.1</b>	<b>38,998.9</b>	<b>39,391.9</b>	<b>38,998.9</b>
<b>Budget Change</b>	<b>2,314.6</b>	<b>1,969.2</b>	<b>1,966.8</b>	<b>-</b>
<b>Permanent Full-Time Staffing (FTE):</b>				
Opening Staffing		59.0		60.0
New		1.0		1.0
<b>Total Staffing</b>		<b>60.0</b>		<b>61.0</b>

## Operational Services Divisions

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

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 (MMS). Roads also performs the ongoing inspection and repair of all hard surface infrastructure that falls outside of the Town's 10-Year Capital infrastructure asset management 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, stormwater catch basin/manhole cleaning and rehabilitation.

### Solid Waste and Recycling

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

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

Fleet ensures equipment and 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 and equipment.

## Water, Wastewater and Stormwater

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 stormwater 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).

## **Operational Services supports the implementation of the Strategic Plan and other key plans**

### Strategic Plan

Operational Services supports the delivery of objectives under the Community and Natural Environment pillars of sustainability in the Strategic plan:

- **Improve transportation, mobility and connectivity** with ongoing development of trails throughout the community as part of our Active Transportation Network
- **Encourage an active and healthy lifestyle** with ongoing parks and trails development, ongoing acquisition and construction of trails in accordance with the Trails Master Plan and continuing to implement recommendations identified in the Parks and Recreation Master Plan
- **Encourage the stewardship of Aurora's natural resources** through ongoing development of the arboretum, ongoing treatment of ash trees to help control the

emerald ash borer and continuing to implement recommendations identified in the Urban Forestry Study

- **Promoting and advancing green initiatives** by continuing to implement recommendations in the Green Fleet Action Plan and ongoing use of salt in accordance with recommendations within the Salt Management Plan

## Parks and Recreation Master Plan

The Parks and Recreation Master Plan (PRMP) has been updated and approved by Council in June 2023. Recommendations as a result of the plan have been included in the 10-year Capital Plan and will support ongoing park development and recreational objectives.

## Trails Master Plan

Ongoing trail development in accordance with recommendations identified in the Trails Master Plan that support the continued development of the David Tomlinson Nature Reserve-Phase 2, Mattamy, DeGraff, including the future development of a new park north of St. John's Sideroad and Yonge Street and Pet Cemetery in 2024 and beyond.

## Green Fleet Action Plan

The purchase of an electric ice re-surfacer and an electric SUV for Bylaw in accordance with recommendations within the Green Fleet Action Plan. Ongoing research on new green advancements in equipment and vehicles.

## Salt Management Plan

Continue to implement the requirements of The Code of Practice for the Environmental Management of Road Salts by updating the existing Salt Management Plan in 2023. Use of newly constructed snow dump facility in 2022 and implementation during the 2023 winter season continues to reduce environmental impacts of road salt as well as contaminants.

## 2023 Accomplishments

- Resurfaced the asphalt multi-use path on Bayview Avenue
- Continuation of partnership with Lake Simcoe Region Conservation Authority to conduct an in-depth inspection and evaluation of all 64 storm water management facilities within the Town
- Replacement of seven streetlight poles on Wellington Street East due to storm damage
- Completed 35 kilometres of asphalt crack sealing
- Replacement of 600 concrete sidewalk bays throughout Town
- Completed condition assessment of pumping stations
- Added a structural liner to 66 metres of storm sewer on Yonge Street
- Fleet Division tendered and procured a total of nine vehicle and equipment units in 2023
- Updated Urban Forestry Study was completed driving targets for canopy covers
- Forestry planted 63 trees as replacements from May 2022 severe storm damage

- LED sports light conversion study was completed for all existing sports fields and courts and includes a multi-year plan for upgrades and funding allocations to be included in 10-year capital
- Construction of Non-Programmed Park in 2C lands has started with completion in Q2 2024
- Dog waste pilot project successfully implemented being positively received by the community
- The Mattamy and DeGraff trail design works completed – construction to be tendered in Q1 2024
- Artificial turf partnership with GW Williams school has been finalized, detailed design work completed with construction to start in 2024
- Partnership with St. Anne School to construct an artificial turf field in the new park located within the new development north of St Johns.

# HIGHLIGHTS

## Operational Services

**228 km**

of road serviced and 242 km of sidewalk from January to September 2023



**5,155**

Street lights



**197 km**

of sanitary sewers, 181 km of storm sewers, 225 km of water mains and 1,776 fire hydrants serviced



**20,336**

Street trees

**4,794**

Park trees



**475**

Hectares of parkland



**49**

Sports fields



**50**

Playgrounds & splash pads



**180** Fleet vehicles and equipment

3 Hybrid SUV's

1 Electric Ice Resurfacers



**62**

Kilometres of trails



**2,918.97**

Tonnes of organic waste collected between January and July 2023



**4.94** Dog waste

**938.50**

Tonnes of yard waste collected between January and July 2023



# Operating Budget

## Overview

The operating budget for the Operational Services department includes an increase of \$428,700 on the tax levy in 2024. The main drivers of the increase includes salaries and benefits for existing staff, increased costs for fuel and fleet maintenance and parks maintenance including growth in grass cutting and is partially offset by savings from ending the phragmites mitigation in parks as the invasive species is so widespread, a larger, more comprehensive program involving other governing bodies/private stakeholders would be necessary to effectively manage the problem. The budget includes two new positions in 2024 including a new flex operator for growth in road and parks operations and the addition of a roads/parks supervisor to address growth in recent years.

The multi-year budget includes an increase of \$388,600 in 2025 and a decrease of \$983,400 in 2026. The drivers of the cost increases are similar to 2024 with the most significant being the increase to salaries and benefits for existing staff and inflationary increases in operational contracts. The 2025 budget includes the addition of part-time labour to support growth in parks. In 2026, the budget includes an additional full-time flex operator to support roads and parks growth and two additional summer students.

The 2026 budget includes significant savings related to the transition to producer responsibility for waste. This initiative is expected to result in contract savings of \$1.4 million less the lost revenue from the waste grant of \$260,000 which will end once the transition takes place. Most of the savings will be contributed to asset management reserves in the Corporate Items budget.

The Operational Services budget also includes increases for the cost of purchased water and wastewater services from York Region and the cost of asset replacement as advised in the Council approved Asset Management Plan (AMP). However, these costs are fully offset from user rates charged for these services and do not impact the net (tax-funded) budget.

## Operating financial summary

\$000's	Net Actual Results		2023	2023	2024	2025	2026
	2021	2022	Net Fcst*	Budget	Budget	Budget	Budget
Expenditures	43,512.8	43,567.3	48,552.1	46,681.7	49,096.3	51,887.6	52,682.2
Non-Tax Revenues	(32,546.5)	(31,908.1)	(36,773.4)	(34,720.9)	(36,706.7)	(39,109.5)	(40,887.5)
<b>Net Tax Levy</b>	<b>10,966.4</b>	<b>11,659.2</b>	<b>11,778.6</b>	<b>11,960.8</b>	<b>12,389.6</b>	<b>12,778.2</b>	<b>11,794.7</b>
% Tax Funded	25%	27%	24%	26%	25%	25%	22%
Net Budget Change	\$	692.8	119.4	182.2	428.7	388.6	(983.4)
	%	6.3%	1.0%	1.5%	3.6%	3.1%	(7.7%)

\*Net forecast as of August 31, 2023

## **Operational Services Budget includes tax and user rate funded services**

The Operational Services budget includes services which are funded from both tax and user rates including water, wastewater and stormwater fees. The financial summary above shows the full gross expenditures related to all the services the department provides with the user rates being included as part of the non-tax revenues.

The Budget for user rate funded services includes a combination of direct costs and overhead which is allocated from Operational Services and other departments for their support of the user rate funded services. To better show the incremental impacts related to these services, there are separate incremental budget change tables provided for tax funded and user rate funded services.

## **Multi-year operating budget priorities**

The fundamental objective of Operational Services is to deliver quality services to the residents. As the Town continues to grow and expand, it is important to ensure maintenance cycles and repairs of amenities and infrastructure occur, ensuring lifecycles of the assets are maximized in support of the departmental strategies, Asset Management Plan and financial planning. Key priorities include additional staff, funding to support existing contractual obligations and new enhanced service level initiatives.

Operational Services priorities for 2024 to 2026 include:

### **Implementation of the Asset Management Plan**

Council recently approved a second-generation asset management plan in accordance with provincial legislation. This plan placed a spotlight on Aurora's asset management plan and identified gaps in the continued modernization and administration of the Town's asset management program. Staff will be ensuring inventory is accurate and up to date, reclassifying assets where required and initiating a formal program for condition assessments.

### **Service discussions related to waste and transition of recycling to provincial authority**

The province has approved the responsibility for collection and processing of recycled materials to producers. The municipalities within the York Region are scheduled to transition responsibilities in 2025. Staff will be updating Council and providing recommendations on future service delivery models in anticipation of this transition.

### **Salt Management Plan update**

Staff continue to monitor the use of salt on our road networks. The Towns existing Salt Management Plan will receive a full update during the 2023/2024 winter season and will provide recommendations on impacts on salt usage rates.

## Implementation of senior's windrow removal program

Piloting of a windrow removal assistance program for the 2023/2024 winter season. Staff to report back in 2024 to Council to provide information on the success of the program, funding requirements and potential future improvements for implementation of the service level increase on a full-time basis.

## Dog waste diversion

Dedicated collection of dog waste ensures that it is diverted from landfill and flows through the correct stream of organic materials. The piloted project to collect dog waste was well received by residents and, as such, this enhanced service level will be expanded within the parks and trails systems. The receptacles required will be phased in over a three-year period with additional operating collection costs being factored into the 2024/2026 Budget.

## Current stormwater management facilities need to be properly maintained

Stormwater 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. Operational Services staff have developed a strategy in partnership with Lake Simcoe Region Conservation Authority and are in the implementation phase of a multi-year Stormwater Management Facility Maintenance Management Plan. This work involves a maintenance contract involving implementation of the recommendations within the strategy aimed at improving ongoing maintenance of ponds, functionality and water quality entering the Holland River watershed.

## Continue CCTV inspection of all sanitary and storm sewer infrastructure

The Water, Wastewater, Stormwater division has implemented a 10-year cyclical CCTV infrastructure inspection program of all sanitary and storm sewer infrastructure (2024 will be year five of the program) where 10 percent 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.

## Incremental budget changes – Tax-funded budget

	2024		2025		2026	
	FTE	\$000's	FTE	\$000's	FTE	\$000's
<b>Starting Budget</b>	<b>57</b>	<b>11,960.8</b>	<b>59</b>	<b>12,389.6</b>	<b>60</b>	<b>12,778.2</b>
Salaries & Benefits including COLA, step increases, gapping and other approved staffing actions	-	282.0	-	172.7	-	185.7
Move to producer responsibility for waste, savings less expiry of waste grant	-	-	-	-	-	(1,140.0)
Fuel cost increase	-	80.5	-	8.8	-	9.0
Fleet vehicle maintenance and operations	-	56.4	-	10.2	-	10.9
Parks operations contracts and maintenance supplies	-	22.3	-	16.7	-	49.1
Roads maintenance contracts	-	11.5	-	12.5	-	12.7
Snow management contracts	-	8.3	-	10.0	-	8.3
Recycling contract increases	-	1.5	-	53.1	-	54.2
Increased revenues for ball diamonds, soccer fields and turfs	-	(73.1)	-	(37.0)	-	(73.1)
Completion of LED conversion debt (transferred to reserve in Corporate Items budget)	-	-	-	-	-	(183.7)
Other minor adjustments	-	5.8	-	3.6	-	4.4
	-	<b>395.2</b>	-	<b>250.5</b>	-	<b>(1,062.4)</b>
<b>Capital Operating Costs</b>						
Parks: Additional waste disposal fees for dog waste receptacles	-	10.0	-	20.0	-	20.0
	-	<b>10.0</b>	-	<b>20.0</b>	-	<b>20.0</b>
<b>Maintaining Service Levels for Growth</b>						
Flex Operator to support growth in parks and roads operations (2024 and 2026)	1	43.8	-	48.7	1	49.0
Seasonal parks labour (part-time)	-	-	-	46.2	-	-
Parks summer students (2)	-	-	-	-	-	31.2
Fleet fuel and GPS for new salt brine truck in 2024 and additional vehicle supplies in 2025	-	9.6	-	2.5	-	-
User fees for ball diamonds and soccer fields	-	-	-	(47.0)	-	(25.0)
Roads two new weather station cameras	-	3.0	-	-	-	-
Water operator (fully-funded through user rates)	-	-	1	-	-	-
	<b>1</b>	<b>56.4</b>	<b>1</b>	<b>50.4</b>	<b>1</b>	<b>55.2</b>
<b>Enhancements and Transformation</b>						
Roads/Parks Supervisor	1	42.2	-	67.6	-	3.8
Ending the phragmites mitigation in parks	-	(75.0)	-	-	-	-
	<b>1</b>	<b>(32.8)</b>	-	<b>67.6</b>	-	<b>3.8</b>
<b>Budget Change</b>	<b>2</b>	<b>428.7</b>	<b>1</b>	<b>388.6</b>	<b>1</b>	<b>(983.4)</b>
<b>Total Budget</b>	<b>59</b>	<b>12,389.6</b>	<b>60</b>	<b>12,778.2</b>	<b>61</b>	<b>11,794.7</b>

## Water, wastewater and stormwater user rate budget

\$000's	2023			2024		2025		2026	
	Budget	Budget	Change	Budget	Change	Budget	Change	Budget	Change
<b>Water</b>									
York Region: Wholesale Cost	8,372.0	8,954.8	582.8	9,286.3	331.5	9,683.8	397.5		
Aurora Costs:									
Operations & Maint.	934.0	982.9	49.0	996.3	13.4	1,008.8	12.4		
Billing & Admin	1,099.6	1,099.5	(0.1)	1,160.6	61.1	1,223.9	63.3		
Corporate Overhead	871.1	998.2	127.1	1,105.7	107.5	1,153.0	47.3		
Reserve Contribution	1,873.6	1,919.1	45.5	2,287.2	368.2	2,438.4	151.2		
Revenues & Recoveries	(310.1)	(310.0)	0.1	(310.0)	-	(310.0)	-		
<b>Water Revenue</b>	<b>12,840.1</b>	<b>13,644.5</b>	<b>804.4</b>	<b>14,526.3</b>	<b>881.8</b>	<b>15,198.0</b>	<b>671.7</b>		
<b>Wastewater</b>									
York Region: Wholesale Cost	11,788.9	12,147.3	358.4	12,777.4	630.0	13,429.6	652.2		
Aurora Costs:									
Operations & Maint.	1,467.2	1,476.3	9.0	1,525.1	48.8	1,576.8	51.7		
Billing & Admin	261.4	261.4	-	261.4	-	261.4	-		
Corporate Overhead	764.3	820.8	56.5	910.0	89.2	948.4	38.4		
Reserve Contribution	1,421.1	1,600.4	179.3	1,720.4	120.0	1,729.4	9.0		
Revenues & Recoveries	(89.3)	(86.9)	2.4	(84.4)	2.4	(82.0)	2.4		
<b>Wastewater Revenue</b>	<b>15,613.7</b>	<b>16,219.3</b>	<b>605.6</b>	<b>17,109.8</b>	<b>890.5</b>	<b>17,863.6</b>	<b>753.8</b>		
<b>Stormwater</b>									
Aurora Costs:									
Operations & Maint.	1,766.7	1,901.2	134.5	2,041.8	140.6	2,184.6	142.8		
Billing & Admin	105.4	105.4	-	105.4	-	105.4	-		
Corporate Overhead	42.4	42.9	0.5	47.6	4.6	49.6	2.0		
Reserve Contribution	2,401.0	2,800.3	399.3	3,199.9	399.5	3,598.7	398.9		
Revenues & Recoveries	(1.0)	(1.0)	-	(1.0)	-	(1.0)	-		
<b>Stormwater Revenue</b>	<b>4,314.5</b>	<b>4,848.8</b>	<b>534.3</b>	<b>5,393.6</b>	<b>544.8</b>	<b>5,937.3</b>	<b>543.7</b>		
<b>Total Rate Budget</b>									
York Region: Wholesale Cost	20,161.0	21,102.2	941.2	22,063.7	961.5	23,113.4	1,049.7		
Aurora Costs:									
Operations & Maint.	4,167.9	4,360.3	192.5	4,563.2	8,731.1	4,770.1	4,577.7		
Billing & Admin	1,466.4	1,466.3	(0.1)	1,527.4	2,993.8	1,590.7	1,590.8		
Corporate Overhead	1,677.8	1,861.9	184.1	2,063.3	3,741.1	2,151.0	1,966.9		
Reserve Contribution	5,695.7	6,319.8	624.1	7,207.5	12,903.2	7,766.6	7,142.4		
Revenues & Recoveries	(400.4)	(397.9)	2.5	(395.4)	(795.8)	(393.0)	(395.5)		
<b>Total Rate Revenue</b>	<b>32,768.3</b>	<b>34,712.6</b>	<b>1,944.3</b>	<b>37,029.7</b>	<b>69,798.0</b>	<b>38,998.9</b>	<b>37,054.5</b>		
<b>Budget Change</b>		<b>1,944.3</b>	<b>1,944.3</b>	<b>69,798.0</b>	<b>69,798.0</b>	<b>37,054.5</b>	<b>35,110.2</b>		

\* Forecast as of August 31, 2023: The forecast surplus is reflected in the reserve contribution

# Business case – Growth

## Fulltime Flexible Operator in 2024 and 2026 to assist Roads division in meeting winter service level standards and managing growth in parks and open spaces

### Recommendation:

Add one full-time Flex Operator position in 2024 and in 2025 to manage growth in roads for winter maintenance to accommodate new plow routes and parks activities and maintenance during summer months.

### Rationale/Benefits:

Operations introduced the flexible operator positions in 2011 and since the positions have proved valuable to the corporation in managing winter and summer outdoor maintenance needs.

The new positions are needed to maintain the existing service levels for growth in the community due to development including the addition of a new plow route, support arboriculture and horticultural operations, supporting special events in the community and ensure that the Town continues to meet Minimum Maintenance Standards (MMS) and Council endorsed Service Level Standards.

### Impact of Not Proceeding or Delay:

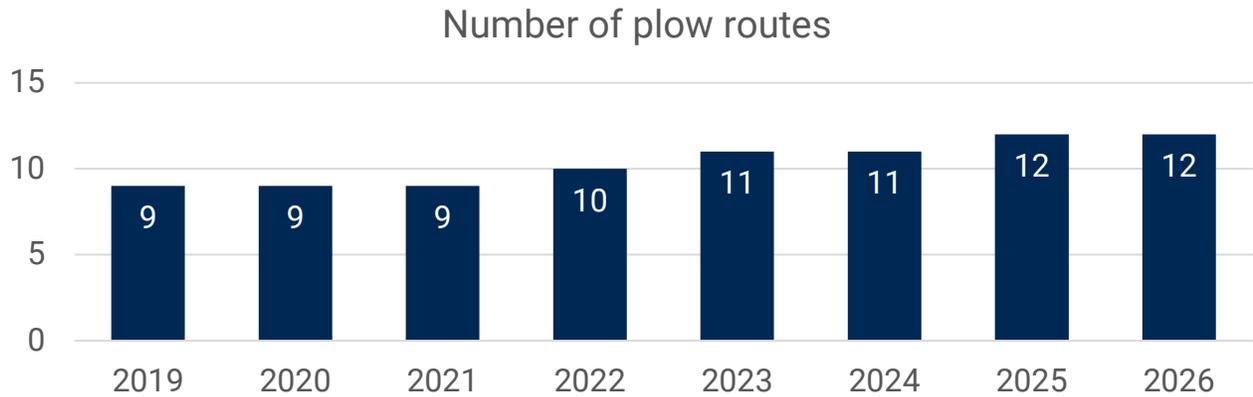
The additional growth will make it challenging to meet legislated minimum maintenance standards and possibly reduce the level of service. This position will ensure compliance with Highway Traffic Act and hours of service. Otherwise, significant overtime would be needed by existing staff.

### Incremental Operating Budget Impact:

	2024	2025	2026
Staffing - # of FTE	1.0		1.0
<b>Expenditures (\$000s):</b>			
Wages and Benefits	43.8	48.7	49.0
Savings/Efficiencies			
Other			
Subtotal	43.8	48.7	49.0
<b>Non-Tax Revenues:</b>			
User Fees/Revenues			
Reserves			
Subtotal	-	-	-
<b>Net Tax Impact</b>	<b>43.8</b>	<b>48.7</b>	<b>49.0</b>

### Comparative Analysis / Performance Metrics:

The road network is expected to grow due to development resulting in more plow routes



Development-driven growth is resulting in more plow routes being required in Town to manage winter maintenance. Operational Services requires additional staff to ensure that the minimum standards for winter maintenance are achieved.

### Flexible operators support maintenance of parks during summer months

The number of parks and amenities maintained by Operational Services is expected to increase including the addition of:

- New park and artificial turf (development north of St. Johns)
- Aurora Barbarians and GW Williams artificial turf complexes
- David Tomlinson Nature Reserve, Butternut Trail, Mattamy and Degraff trail networks
- Increased forestry canopy
- Pickleball court
- Outdoor rinks
- Highland Gate Park and new park on Hartwell Way



The number special events/sports tournaments in Aurora are growing and the support required by parks has become more complex over the past few years to ensure the park facilities/fields are available and safe for those enjoying the event. This includes involved set ups and breakdowns in addition to features for crowd and traffic management during the event.

# Business case – Growth

## Water/Wastewater Operator needed to support growth

### Recommendation:

One additional Water/Wastewater Operator – The Water and Wastewater section within the Operational Services Department maintains approximately 250 kilometres of watermain and has the obligation to provide potable drinking water to approximately 62,000 customers.

### Rationale/Benefits:

The additional Water/Wastewater position would be valuable to the Corporation:

- Regulatory Sampling Program and Enhanced Sampling Program
- Chlorine Residual Monitoring
- AWQI reporting and corrective actions
- Additional staff resource for call ins/standby/emergency response
- Compliance with the Safe Water Drinking Act
- Respond to Low Pressure / Water Quality calls
- Watermain break response and repairs
- Maintain 219 Km of Sanitary sewer main
- Maintain 197 Km of Storm sewer
- Maintain 1,500 fire hydrants
- Maintain 9 Sanitary Pumping Stations
- Maintain 1 Water Booster Station
- Additional coverage for staff vacation and sick time
- Well-rounded staff, capable of aiding parks and roads divisions
- New operator to assist with winter operations
- This ask is due to all the growth in infrastructure related to the 2C development lands, Highland Gate, Addison Hall Circle

### Impact of Not Proceeding or Delay:

Potential non-compliance with the Safe Water Drinking Act and Ontario Regulation 170/03 – for Drinking Water Systems.

### Incremental Operating Budget Impact:

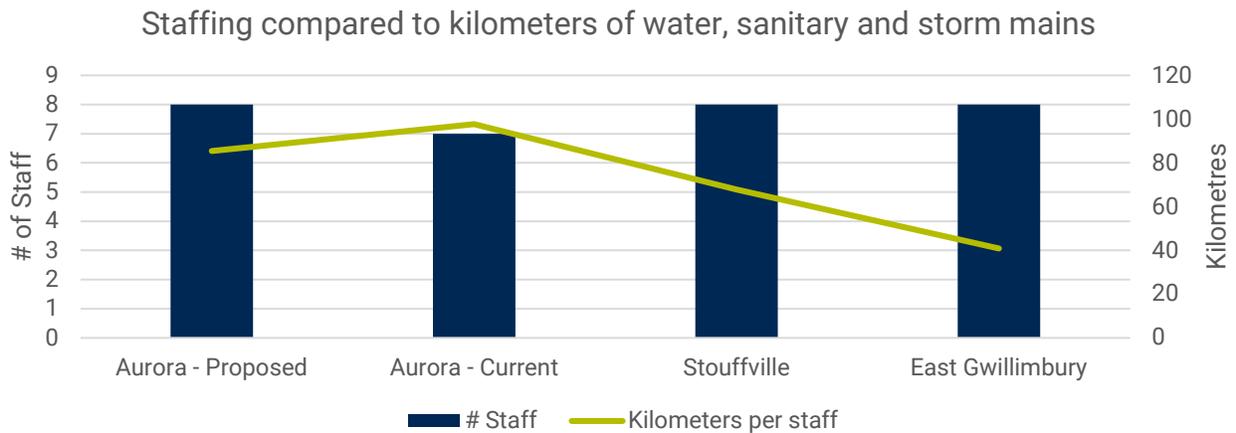
	2024	2025	2026
Staffing - # of FTE		1.0	
<b>Expenditures (\$000s):</b>			
Wages and Benefits		46.5	52.0
Savings/Efficiencies			
Other			
Subtotal	-	46.5	52.0
<b>Non-Tax Revenues:</b>			
User Fees/Revenues*		46.5	52.0
Reserves			
Subtotal	-	46.5	52.0
<b>Net Tax Impact</b>	-	-	-

\*Cost recovery: water, wastewater and storm services

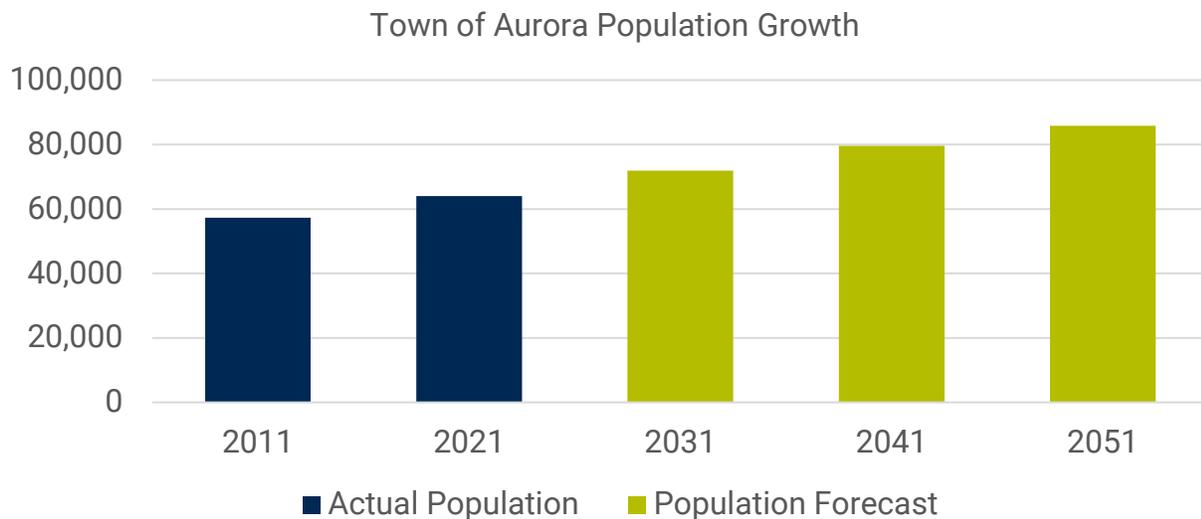
**Comparative Analysis / Performance Metrics:**

**As the Town of Aurora grows, additional water and wastewater infrastructure is assumed by the Town. This infrastructure needs to be maintained and monitored to comply with Provincial and Federal requirements.**

In the past 10 years the Town has assumed an additional 40 kilometres of watermain, 35 kilometres of sanitary and 24 kilometres of storm sewer linear infrastructure and 3 sanitary pumping stations. The new linear infrastructure requires regular maintenance, sampling and monitoring to comply with Safe Drinking Water Act, Regulations and Ministry of Environment, Conservation and Parks Drinking Water Quality Management Standard, Drinking Water Licence and Permit and Environmental Compliance Approval for sanitary and storm sewer systems. Without adequate staff to support the maintenance, monitoring and sampling the Town could be at risk of non-compliance with requirements of above listed Acts, Regulations and Standards.



**The Town of Aurora continues to grow, and water, wastewater and stormwater infrastructure will be added to support the growth.**



## Business case –Enhancement

**Growth and development in combination with expanded infrastructure, assets, lands and increased initiatives, support an additional flexible supervisor in Parks and Roads divisions**

### Recommendation:

The addition of the combination Parks and Roads Supervisor (6 months w/each division) to manage staff/assets ensuring service levels are maintained.

### Rationale/Benefits:

Similar to the flexible service person, a new additional supervisor in Operations would be dedicated to both Parks and Roads during certain times of the year.

The added pressure and workload to current supervisors is significant due to the growth over the last 10+ years, in addition to the changing world of technology and immediate need for communication and satisfaction of customers. Additional assets/infrastructure/special events/increased users/parkland and service levels all contribute to the need. The current supervisors are working additional hours daily and putting in overtime and reliance on crew leaders has increased which is taking them away from their responsibilities. The divisional managers are also covering off duties to support the supervisors. The whole work structure has shifted to accommodate the changes and increased demands; however, this has become unsustainable. A fulltime combination Parks/Roads Supervisor will benefit the Corporation by:

- Assist Roads in winter operations/contract management
- Assist Parks in forestry/trails/sports turf contract management
- Allow crew leaders to resume their core responsibilities and dedicate time to their roles more effectively
- Support the operational staff and manage the scheduling and day to day operational needs.
- Manage work orders/assets/financials
- Ensure fiscal performance
- Improving customer satisfaction of the residents/divisions it serves
- Move the divisions forward into the future as they grow further, greening/climatic initiatives and being proactive vs reactive to planning and maintenance needs
- Capital R&R project oversight
- Additional coverage for staff vacation/employee absences

In addition, the position will help continue to support ongoing and new corporate and departmental initiatives while exploring new ideas while focusing on support of staff and our customers.

Impact of Not Proceeding or Delay:	Incremental Operating Budget Impact:			
<p>Non-compliance with minimum maintenance standards / possible reduction in service levels. This position will ensure compliance with Highway Traffic Act and Hours of Service.</p> <p>In addition, the high-level of overtime on existing supervisors may lead to burnout or turnover.</p>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
	Staffing - # of FTE	1.0		
	<b>Expenditures (\$000s):</b>			
	Wages and Benefits	61.4	67.6	3.8
	Savings/Efficiencies	(19.2)		
	Other			
	Subtotal	42.2	67.6	3.8
	<b>Non-Tax Revenues:</b>			
	User Fees/Revenues			
	Reserves			
Subtotal	-	-	-	
<b>Net Tax Impact</b>	42.2	67.6	3.8	

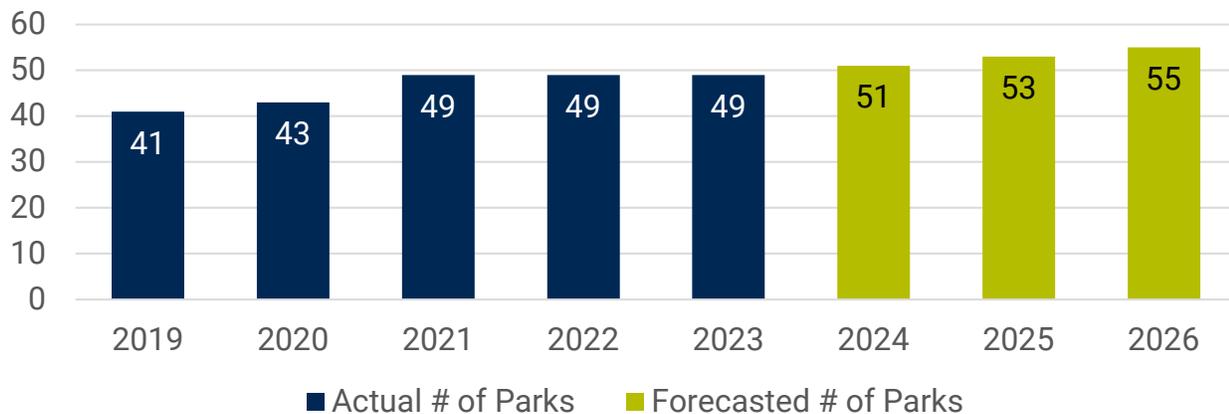
**Comparative Analysis / Performance Metrics:**

Growth in the number of parks is resulting in significant overtime for existing staff

The addition of new parks, special events, roads and winter maintenance requires an additional supervisor to oversee a growing team particularly during significant weather events.

The addition of this position will result in a savings of approximately \$19,200 per year in overtime currently being borne by existing staff and help the parks team manage the expected growth in parks and trails over the next few years.

Number of Parks in Aurora



# Capital Budget

## Overview

Operational Services plans to spend \$15.0 million in 2024 on capital projects of the total \$37.6 million in Capital Budget Authority. This includes \$5.0 million for asset management projects, \$9.9 million for growth and new projects and \$0.1 million studies and other.

## 2024 capital budget authority

(\$000s)	Previously Approved Budget	2024 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/22	2023 Forecast	2024	2025+
Asset Management	5,456.7	9,920.3	4,463.7	1,430.9	2,786.7	4,952.8	750.0
Growth & New	19,839.7	27,104.7	7,265.0	9,223.7	3,899.3	9,943.4	4,038.2
Studies & Other	589.5	589.5	(0.0)	136.7	347.1	105.7	-
<b>Approved Budget</b>	<b>25,885.8</b>	<b>37,614.5</b>	<b>11,728.7</b>	<b>10,791.3</b>	<b>7,033.1</b>	<b>15,002.0</b>	<b>4,788.2</b>
<b>Capital Program</b>							
Fleet R&R	1,431.9	2,418.0	986.1	-	1,431.9	986.1	-

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

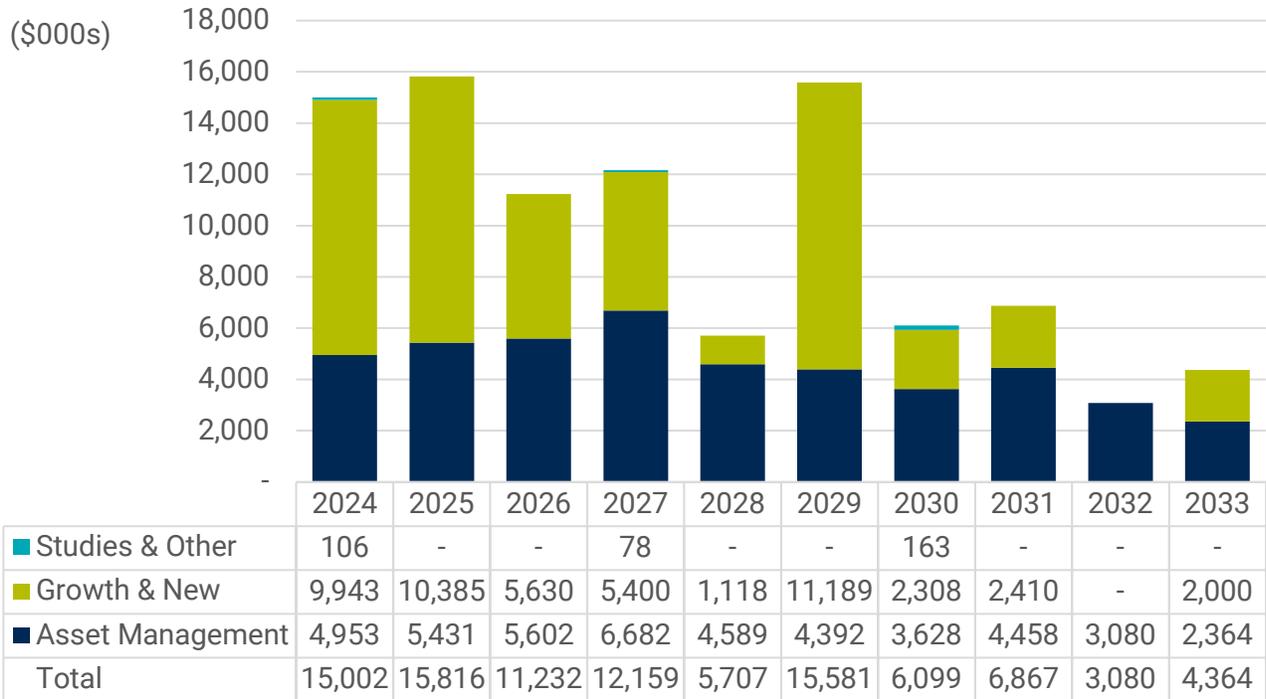
## Capital Program

The 2024 Capital Budget includes capital program approval for fleet asset management capital projects. These programs provide the Town with flexibility to move funding between projects while not exceeding the Capital Budget Authority for the capital program and the planned 2024 capital cash flow. The detailed list of projects in the program are included in Tab 16 – Asset Management Capital.

## 10-year capital plan

The 10-year capital plan includes \$95.9 million in capital projects. The 10-year plan will invest \$45.2 million in asset management. This represents 47 percent of the 10-year plan. The 2024 budget includes a mix of both growth and asset management projects with significant investments in the artificial turf at G.W. Williams Secondary School and the last phase of the David Tomlinson Nature Reserve. Other projects include asset management of parks, trails and fleet.

## 10-year capital plan



## Key capital initiatives

The capital plan for Operational Services ensures assets and infrastructure are repaired and replaced according to life cycles and includes growth related initiatives to support the growing needs of the community. The 2024 budget includes the following key projects to support these initiatives:

### Pickleball Court Improvements

To improve the existing pickleball courts as per the PRMP recommendation at both Edward Coltham and Trent Park by expanding the runoff area, resurfacing with plexi-pave and addition of fencing. Increasing the runoff will allow for safer play on the existing courts. The addition of fencing and a plexi-pave surface will allow for more competitive play and consistent level of service provision as these courts would then be similar to the ones at Thomas Coates.

These improvements also provide improved recreation opportunities for the public and overall health benefits through exercise and social gatherings.

### Fleet Vehicle Replacements

As per the Fleet Management Strategy numerous vehicles have met the life cycling criteria and the assets require replacement to support the front-line staff in service delivery. As per the Green Fleet Plan staff will endeavour to secure green/electric options where available for these essential assets to the operation.

## Town Park Playground and Splash Pad Upgrades

To replace an aging playground structure in Town Park with a barrier free playground with rubberized safety surfacing to increase safety and usability for residents. Installation of barrier free playground meets a recommendation within the PRMP to support inclusive participation. The project also includes upgrade to the splashpad components and replacement of the rubberized surfacing.

## Barbarian's Artificial Turf

Project in partnership with the Aurora Barbarians Rugby Club to construct a second artificial turf field at Sheppard's Bush immediately North of the existing field. Includes the construction of the LEED standard clubhouse complex (washrooms/changerooms/meeting area) in place of the current public washroom building adjacent to the South parking lot off Industrial Parkway.

## Sanitary Sewer Condition Assessment

Based on the consultant's condition assessment recommendations of the sanitary infrastructure, items related to structural and inflow/infiltration deficiencies will be part of the 10-Year Capital Plan in support of the Asset Management Plan objectives.

## David Tomlinson Nature Reserve - Phase 2

Continued implementation of the Wildlife Park Master Plan. The final phase of construction will occur in 2024 with additional trails/boardwalk, interpretive signage and excludes the wetland component.

## Trails development

Trail construction to provide off-road connectivity, as per the Trails Master Plan, supporting recreation activities and the health/wellness of residents.

## Stormwater management pond inspections and maintenance

Operational Services has initiated a multi-year stormwater management pond inspection and maintenance project. This is a partnership project with LSRCA, where they will conduct an in-depth inspection and evaluation of all 64 storm water management facilities within the Town. Work will continue in 2024 on the implementation of high priority maintenance and mitigation actions recommended by LSRCA.

## **Progress on departmental objectives**

These objectives were established through the annual budget process. The following provides a status update on the progress of completing the objectives and identifies new initiatives.

### **New objectives**

#### **Sanitary Sewer Condition Assessment**

In support of York Region's Inflow & Infiltration Initiative, the Town will be completing a sewer condition assessment to address structural and inflow/infiltration deficiencies.

#### **New park north of St. John's Sideroad and Yonge Street**

Council has approved the facility fit and preliminary budget for construction of a new neighbourhood park in partnership with St. Anne's School and Shining Hill Development. This park will include an artificial turf and other amenities identified within the Parks and Recreation Master Plan.

#### **Sheppard's Bush Artificial Turf**

In partnership with the Aurora Barbarian's Rugby Club, a new artificial turf will be installed together with the construction of a new Club House. Staff will be requesting budget as part of the 2024 Capital.

#### **Winter Windrow Program**

Council has approved a Windrow Removal Program for Seniors and Residents with disabilities. Staff will be initiating a one-year pilot commencing December for the 2023-2024 winter season.

### **Completed objectives**

#### **Urban Forestry Study (UFORE) update**

Following extensive field works/data input between 2022-2023, update to the 2014 Urban Forestry Study was completed in Q4 of 2023 and will be presented to Council in early 2024.

#### **Green Fleet Strategy Implementation**

In the 2023 Operations asset management budget, Fleet replaced an existing ice resurfacers machine with an electric model. In addition, electric tree pruning equipment was purchased for the Forestry Division.

#### **Elizabeth Hader Playground**

Aging playground was replaced with new up-to-date equipment along with resurfacing of connecting pathways within the park.

## Cousins Park Boardwalk

This boardwalk was replaced in 2022-2023 and continues to be an important part of our active trails network.

## Traffic Protection Guardrail

Guardrails were replaced on Kennedy Street West and on Yonge Street, north of Batson Drive as identified within the Retaining Wall/Guiderail Condition Assessment Study.

## Engineered Walkway Reconstruction

Completed the reconstruction of four (4) engineered walkways that provide important pedestrian links.

## Graham Parkette Lighting

Pathway/Walkway lighting upgraded with new poles and conversion to LED lamps, improving lighting in the parkette.

## Multi-use Path Resurfacing

Resurfacing was completed on the Bayview Avenue multi-use path including reconstruction of retaining wall plating beds.

## **Objectives in progress**

### Non-Programmed Park

Council has approved the facility fit and preliminary budget for the Non-Programmed Park. Staff initiated a public tender for the construction of the park; however, all bids submitted were over budget. Staff will be requesting Council increase the budget as part of the 2023 Capital Budget request.

### David Tomlinson Nature Reserve – Phase 2

Staff continue to develop phases of the David Tomlinson Nature Reserve – Phase 2. This work involves continuing trail development, including creation of wetland habitat, installation of boardwalks, viewing platforms, naturalized plantings and signage.

### Ongoing trail construction – Mattamy

This future trail located north of St. Johns Side Road, east of Bayview Avenue is currently in the design phase. Construction is anticipated to begin in fall of 2023.

### Ongoing Trail construction – DeGraff

This future trail located north of St Johns Side Road, east of Bayview Avenue is currently in the design phase. Construction is anticipated to begin in fall of 2023.

## Low Impact Development (LID) Maintenance

The Town has implemented Low Impact Development (LID) features at several locations across the Town. Operations, in partnership with the LSRCA, continue to monitor the ongoing performance and maintenance of these LID features.

## Infrastructure maintenance (sidewalk, curbs, retaining walls, catch basins and storm water repairs)

Staff continue to repair and replace these road infrastructure items as part of the 2023 Budget and 10-Year Capital Plan.

## Stormwater pond – inspection and maintenance

Operations in partnership with the LSRCA continue the inspection and maintenance of all 64 namely wet ponds/dry ponds/hybrid ponds and as constructed wetlands to identify maintenance needs.

## CCTV Infrastructure Inspection Program

This is an ongoing program to CCTV all sanitary and storm sewer infrastructure in identified areas of Town. The Water, Wastewater division is currently in year five of the 10-year program. The infrastructure is camera inspected each year for defects and any irregularities that may lead to major failures as well as system leaks.

## Emerald Ash Borer (EAB)

The Town has been treating EAB for 10 years and with the insect on decline, staff will be moving to biennial treatments starting in 2023 while focusing on on-going maintenance including corrective pruning, continued removals as they arise and replanting programs.

## Green Fleet Strategy Implementation

Fleet continues to look for green options for vehicles and equipment as the industry evolves and new greener options become available. In the 2024 Operations budget, Fleet is recommending replacement of an ice resurfacing machine with an electric option. We will continue to explore battery operated tools (i.e. blowers, pruning equipment) to support frontline staff.

## Pathway Paving

Paving was completed in various trails locations to mitigate ongoing erosion problems on slopes.

## Dog waste Receptacles/Diversion Pilot Project

Year-long pilot project was successful within the community. Staff will be implementing this enhanced service level on a permanent basis.

## **Abandoned objectives**

### Phragmites

Council approved a program for the identification and control of this invasive species; however, we are ending the phragmites mitigation in parks as the invasive species is so widespread, a larger, more comprehensive program involving private stakeholders would be necessary to effectively manage the problem.

Intentional Blank