



 OPERATIONAL
SERVICES

As Tabled on December 13th, 2022

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 and equipment procurement and maintenance. The department is also responsible for some major facility construction.

Net Budget by division

	2022		2023	
	Gross	Net	Gross	Net
Budget (\$000's) - Tax Funded				
Operational Services Administration	308.8	308.8	274.8	274.8
Roads:				
Road Network Operations	3,168.8	2,730.6	3,400.2	2,956.8
Snow Management	1,738.6	1,725.1	1,761.9	1,748.4
Solid Waste and Recycling	2,793.3	2,521.3	2,924.4	2,585.3
Parks	3,743.0	3,241.5	4,084.1	3,381.2
Fleet	948.9	903.9	1,067.5	1,014.3
Net Budget - Tax Funded	12,701.4	11,431.2	13,513.0	11,960.8
Budget Change			811.6	529.6
User Rate-Funded Budget (\$000's)				
Water	11,702.4	11,437.5	13,178.8	12,840.1
Wastewater	14,463.2	14,514.9	15,410.6	15,613.7
Stormwater	3,411.3	3,410.3	4,315.5	4,314.5
Net Budget - Rate Revenue	29,773.1	29,362.7	33,228.7	32,768.3
Budget Change			3,455.6	3,405.6
Permanent Full-Time Staffing (FTE):				
Opening Staffing				56.0
New				1.0
Conversion				-
Approved Staffing				57.0

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. 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/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

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.

Community objective #1: Improve transportation, mobility, and connectivity is supported by ongoing development of trails throughout the community as part of our Active Transportation Network and Community objective #4: Encouraging an Active and Healthy Lifestyle is supported by ongoing parks & trails development in support of the Trails Master Plan.

Natural Environment objective #1: Encouraging the Stewardship of Aurora's Natural Resources is supported with:

- Ongoing development of the arboretum
- Ongoing treatment of ash trees to help control the emerald ash borer
- A new program to identify and control the spread of phragmites

Objective #2: Promoting and advancing green initiatives is supported through:

- Continuing to implement recommendations identified in the Green Fleet Action Plan
- Ongoing acquisition and construction of trails in accordance with the Trails Master Plan
- Ongoing use of salt in accordance with recommendations within the Salt Management Plan

Parks & Recreation Master Plan

The Parks & Recreation Master Plan is currently under review and will provide supporting documentation for the development of fitness parks and ongoing park development such as the Non-Programmed Park.

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 and the Mattamy and DeGraff Trails.

Green Fleet Action Plan

The purchase of an electric ice re-surfacer in accordance with recommendations within the Green Fleet Action Plan.

Salt Management Plan

The initiation and implementation of the Pre-Treatment Brine Program in accordance with recommendations within the Salt Management Plan.

2022 Accomplishments

The 2022 accomplishments for Operational Services include:

- Completion of the construction of Fire Station 4-5 on behalf of Central York Fire Services. The fire station includes a training facility and will service both Aurora and Newmarket
- Completion of the construction parks and trails including:
 - The new Hallmark Ball Diamonds
 - Willow Farm, Lake View Trail
 - McKenzie Marsh boardwalk resurfacing
 - Washroom at Fleury Park
 - Lambert Willson Park Playground
 - Installation of dog waste containers
 - Tennis court resurfacing at Fleury, McMahon and Summit Parks
- Stormwater pond reconstruction, involving full clean out, naturalized restoration planting with aquatic vegetation, trees, shrubs and habitat creation for turtles located at southwest corner of Kennedy Street and Murray Drive
- Historical dry stone retaining wall reconstruction at Wellington Street and Machell Avenue
- Paving of the north and south parking lot at Sheppard's Bush
- Entered into an agreement with Ontario Heritage Trust (OHT) for the use of the Sheppard's Lands, inclusive of sports fields, woodlot, trails and wood buildings as a result of Lake Simcoe Region Conservation Authority no longer overseeing the management of this property
- Addition of brine treatment as part of the winter maintenance program that will promote early snow melting capabilities on the roads and reduce overall rock salt application
- Implementation of a garbage bag tag program to support solid waste reduction and the Town's three-bag limit

HIGHLIGHTS

Operational Services

228 km

of road serviced and 241 km of sidewalk from January to September 2022



5,048

Street lights



195 km

of sanitary sewars, 175 km of storm sewers, 224 km of water mains and 1,725 fire hydrants serviced



25,130

Street trees



473

Hectares of parkland



49

Sports fields



48

Playgrounds & splash pads



180

Fleet vehicles and equipment



62

Kilometres of trails



3,124

Tonnes of organic waste collected between January and July 2022



1,052

Tonnes of yard waste collected between January and July 2022

Operating Budget

Overview

The operating budget for Operational Services proposes an increase of \$529,600 in 2023. The main drivers of the increase are higher than expected due to inflation in fuel cost, purchase of trees, contracted services, operating materials and a new service to control phragmites. The Budget includes the addition of one full-time roads technician.

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. However, these costs are fully offset from user rates charged for these services.

Operating financial summary

\$000's	Net Actual Results		2022	2022	2023
	2020	2021	Net Fcst*	Budget	Budget
Expenditures	40,346.0	43,041.2	43,873.4	41,787.7	46,741.7
Non-Tax Revenues	(30,113.5)	(32,016.5)	(32,659.3)	(30,356.5)	(34,780.9)
Net Tax Levy	10,232.4	11,024.7	11,214.1	11,431.2	11,960.8
% Tax Funded	25%	26%	26%	27%	26%
Net Budget Change	\$	792.3	189.4	217.1	529.6
	%	7.7%	1.7%	1.9%	4.6%

*Net forecast as of October 31, 2022

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.

Operating Budget priorities for 2023

Operational Services priorities for 2023 include:

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.

Parks and Recreation Master Plan recommendations

The Parks and Recreation Master Plan is presently under review and recommendations will be presented to Council in Q1 of 2023. Staff will be providing Council with an implementation strategy of recommendations approved within the Master Plan.

Salt management update

Staff continue to monitor the use of salt on our road network. The 2022/23 winter maintenance program will feature the implementation of a pre-treatment salt brine application to help manage the use and improve road safety.

Condition assessment of sewage pumping stations

The Town presently has nine sewage pumping stations and one water booster station under municipal ownership. Staff are recommending that a condition assessment of these stations be initiated to identify any issues related to the ongoing operation of these facilities.

Current stormwater management facilities need to be properly maintained

Some of our current inventory of 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 been developing a strategy in partnership with Lake Simcoe Region Conservation Authority (LSRCA) 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/Storm Water division has implemented a 10-year cyclical CCTV infrastructure inspection program of all sanitary and storm sewer infrastructure 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

	2023	
	FTE	\$000's
Starting Budget	56	11,431.2
Base		
Salaries & Benefits including COLA, step increases, gapping and other approved staffing actions	-	140.2
Recycling contracted services and operating materials	-	92.4
Waste management contracted services	-	(49.3)
Fuel cost increase for Town vehicles	-	42.5
Roads maintenance contracted services	-	39.9
Park utilities increase for higher water costs	-	27.0
Park operations inflationary cost increases	-	24.0
Emerald Ash Borer	-	19.1
Parks revenue increases for ball diamonds and soccer fields offset by reduction to field lining revenues and increase to ActiveNet fees	-	(49.0)
Vehicle maintenance, repairs and supplies	-	39.1
Streetlight maintenance	-	20.0
Roads and sidewalk winter maintenance contracted services	-	11.9
Arboricultural contract	-	10.0
Insurance fees	-	4.4
Other minor adjustments	-	1.1
	-	373.2
Capital Operating Costs		
Hallmark Baseball diamonds permit revenues offset by operating costs	-	(13.9)
	-	(13.9)
Maintaining Service Levels for Growth		
Roads technician to support asset and contract management	1	108.8
Six-month gapping for new positions	-	(54.4)
Waste management growth	-	14.5
Roads fleet maintenance and fuel for new vehicles	-	9.5
	1	78.4
Enhancements and Transformation		
Phragmites control - new service	-	75.0
Special events traffic management services	-	16.9
	-	91.9
Budget Change	1	529.6
Approved Budget	57	11,960.8

Incremental Budget changes – rate funded

	2023 \$000's
Starting Budget	29,362.7
Base	
Salaries & Benefits including COLA, step increases, gapping and other approved staffing actions	37.8
Contributions to reserves for asset management	693.7
Cost increase for purchased water and wastewater from York Region	598.7
Stormwater pond maintenance	400.0
Water and wastewater sewer repairs contracts including emergency repairs	232.0
Cost recoveries for overhead in tax-funded budget	121.8
Utilities and operating materials	32.5
Postage for billing services	25.0
Insurance	11.8
Revenue increase for service connections	(50.0)
	2,103.3
Maintaining Service Levels for Growth	
Purchased water and wastewater from York Region volume growth	1,202.3
	1,202.3
Enhancements and Transformation	
Storm water ponds phragmites control	100.0
	100.0
Budget Change	3,405.6
Approved Budget - Total Rate Revenue	32,768.3

Water, wastewater and stormwater 2023 rate Budget

\$000's	2022			2023 Approved		
	Budget	Forecast*	Change	Budget	Change	
Water						
York Region: Wholesale Cost	7,272.8	7,643.7	370.9	8,372.0	1,099.3	15.1%
Aurora Costs:						
Operations & Maint.	1,361.8	1,588.8	227.0	1,498.2	136.5	10.0%
Billing & Admin	532.3	508.1	(24.2)	535.3	3.0	0.6%
Corporate Overhead	865.8	865.8	-	931.1	65.3	7.5%
Reserve Contribution	1,700.0	1,803.0	103.0	1,873.6	173.6	10.2%
Revenues & Recoveries	(295.1)	(454.6)	(159.5)	(370.1)	(75.0)	25.4%
Water Revenue	11,437.5	11,954.8	517.3	12,840.1	1,402.6	12.3%
Wastewater						
York Region: Wholesale Cost	11,087.2	11,497.1	409.9	11,788.9	701.7	6.3%
Aurora Costs:						
Operations & Maint.	1,269.8	1,010.6	(259.2)	1,468.2	198.4	15.6%
Billing & Admin	261.4	261.4	-	261.4	-	
Corporate Overhead	710.7	710.7	-	764.3	53.6	7.5%
Reserve Contribution	1,300.0	1,518.8	218.8	1,420.1	120.1	9.2%
Revenues & Recoveries	(114.3)	(51.2)	63.1	(89.3)	25.0	(21.9%)
Wastewater Revenue	14,514.9	14,947.4	432.5	15,613.7	1,098.8	7.6%
Stormwater						
Aurora Costs:						
Operations & Maint.	1,266.5	1,507.8	241.3	1,767.7	501.2	39.6%
Billing & Admin	105.4	105.4	-	105.4	-	
Corporate Overhead	39.5	39.5	-	42.4	3.0	7.5%
Reserve Contribution	2,000.0	2,133.2	133.2	2,400.0	400.0	20.0%
Revenues & Recoveries	(1.0)	(382.3)	(381.3)	(1.0)	-	
Stormwater Revenue	3,410.3	3,403.5	(6.8)	4,314.5	904.2	26.5%
Total Rate Budget						
York Region: Wholesale Cost	18,360.0	19,140.8	780.8	20,161.0	1,801.0	9.8%
Aurora Costs:						
Operations & Maint.	3,898.1	4,107.2	209.1	4,734.1	836.1	21.4%
Billing & Admin	899.1	874.9	(24.2)	902.1	3.0	0.3%
Corporate Overhead	1,616.0	1,616.0	-	1,737.8	121.8	7.5%
Reserve Contribution	5,000.0	5,455.0	455.0	5,693.7	693.7	13.9%
Revenues & Recoveries	(410.4)	(888.1)	(477.7)	(460.4)	(50.0)	12.2%
Total Rate Revenue	29,362.7	30,305.7	943.0	32,768.3	3,405.6	11.6%
Budget Change				3,405.6	3,405.6	11.6%

* Forecast as of October 31, 2022: The forecast surplus is reflected in the reserve contribution

Business cases for new positions follow on the next page.

Business case

Engineering expertise to support Operational Services asset management
Roads

Budget Change Type: Growth

Recommendation:	Financial Impact										
<p>A new Roads, Technician position be created in the Operational Services, Roads & Water Division. The Roads Technician will provide technical skills and data collection related to roads infrastructure and roads systems and will assist with the preparation and analysis of technical and maintenance studies for roads and storm water management facilities, prepare reports, write tender documents, assist in the administration of operational and capital contracts, and provide additional support to the Town's Road Occupancy Permit program.</p>	<table border="1"> <tr> <td># FTE</td> <td>1.0</td> </tr> <tr> <td>Wages & Benefits</td> <td>\$106,300</td> </tr> <tr> <td>Staffing costs</td> <td>2,500</td> </tr> <tr> <td>Recoveries</td> <td>-</td> </tr> <tr> <td>Net Tax Impact</td> <td>\$108,800</td> </tr> </table>	# FTE	1.0	Wages & Benefits	\$106,300	Staffing costs	2,500	Recoveries	-	Net Tax Impact	\$108,800
# FTE	1.0										
Wages & Benefits	\$106,300										
Staffing costs	2,500										
Recoveries	-										
Net Tax Impact	\$108,800										
Rationale/Benefits:											
<p>The Roads Technician will be responsible for ensuring that the Roads Division maintains records, (e.g. studies and reports), as required for the Minimum Maintenance Standards 239/02 and other Town standards and requirements. Assists with asset management of Town's road asset management program, including inventory, identification of needs and deficiencies, and maintenance strategy. Assists with development of annual operations budget, preparation of contracts and specifications, monitoring of contracted work, and delivery of the capital program. This includes in-field studies as well as data analysis and report writing. Provide guidance to clerical staff involved in the Town's Road Occupancy Permit process and conduct plan and drawing reviews, preliminary and final inspections. Provide technical oversight in the Towns storm water pond inspection program and review and provide comments on new proposed and maintenance of storm water features.</p> <p>The Roads Technician will become a backbone supporting the Roads Division in the administration and oversight of all operational maintenance contracts and capital projects.</p> <ul style="list-style-type: none"> • Currently the Roads Division administrates 24 operational maintenance contracts accounting for approximately \$3 million dollars of the Operating Budget. <p>Within the last four years the Roads Division has made significant improvements to the Town's road occupancy permit process</p> <ul style="list-style-type: none"> • Roads Division issues on average 500+ permits per year generating approximately \$100,000 in revenue. • Act as "on -call" supervisor for Winter Operations • Assist Parks with contract administration <p>Significant investment has been made into the Town's storm water related infrastructure including the assumption of new LID storm water features and an extensive SWMP inspection program.</p>											

This position will also provide supervisory backup support to the Roads/Traffic Supervisor to assist in the assignment, coordination and scheduling of Roads staff as well as following up conducting site visits and responding to resident inquiries and concerns.

Impact of Not Proceeding or Delay:

As Town-owned infrastructure, continues to deteriorate, there will be a fundamental increase of rehabilitation, repair and maintenance work required to sustain a safe condition level which will have a negative impact on the Town's own infrastructure namely roads, sidewalks, curbs, boulevards and underground services, if left unmonitored.

If these activities are not monitored, there will be an increase of customer complaints as well as increase cost to the Town to rectify past poor rehabilitation work. Associated with this is an increased liability risk.

This position will improve the ability to increase the level of customer service by enhancing the monitoring of construction activities from outside contractors working within the Town's right of way as well as contractors working on maintaining and replacing Town infrastructure.

Comparative Analysis / Performance Metrics:

Operational Services maintains a significant number of Town infrastructure assets

The Town owns a total of 71 stormwater management facilities, both conventional (wet/dry ponds) and low impact development features, ranging in age from one year to over 40 years old. The assumption of additional stormwater management features due to growth in the last 10 years and future development pressure continues to impact staffs' ability to monitor and maintain the infrastructure and ensure the assets function optimally.

These infrastructure assets include:

- 5,558 streetlights
- 5,304 catch basins
- 71 storm ponds
- 227.6 km of sidewalk
- 205.5 km of roads

Operational Services manages road occupancy permits and service contracts for year-round operations

Operational Services manages, reviews and issues road occupancy permits to ensure the safety of road operations and protect the state of Town assets. Operational Services has issued an average of 462 road occupancy permits annually over the last four years

Operational Services manages 28 service contracts of varying complexity. These contracts require the expertise to plan and develop scope for procurement and contract management skills to effectively manage the vendor.

Capital Budget

Overview

Operational Services plans to spend \$15.2 million in 2023 on capital projects of the total approved \$35.8 million in Capital Budget Authority. This includes \$10.5 million for asset management projects, \$24.8 million for growth and new projects and \$0.6 million studies and other.

2023 Capital Budget Authority

(\$000s)	Previously Approved Budget	2023 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/21	2022 Forecast	2023	2024+
Asset Management	7,133.2	10,465.6	3,332.4	3,468.7	1,659.7	4,279.4	1,057.7
Growth & New	19,763.7	24,768.8	5,005.1	8,804.5	2,073.1	10,495.4	3,395.9
Studies & Other	212.4	587.4	375.0	122.9	13.8	397.1	53.6
Approved Budget	27,109.3	35,821.8	8,712.5	12,396.1	3,746.6	15,171.9	4,507.2
Capital Program							
Fleet R&R	673.6	1,536.9	863.3	-	75.3	1,108.7	352.9

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

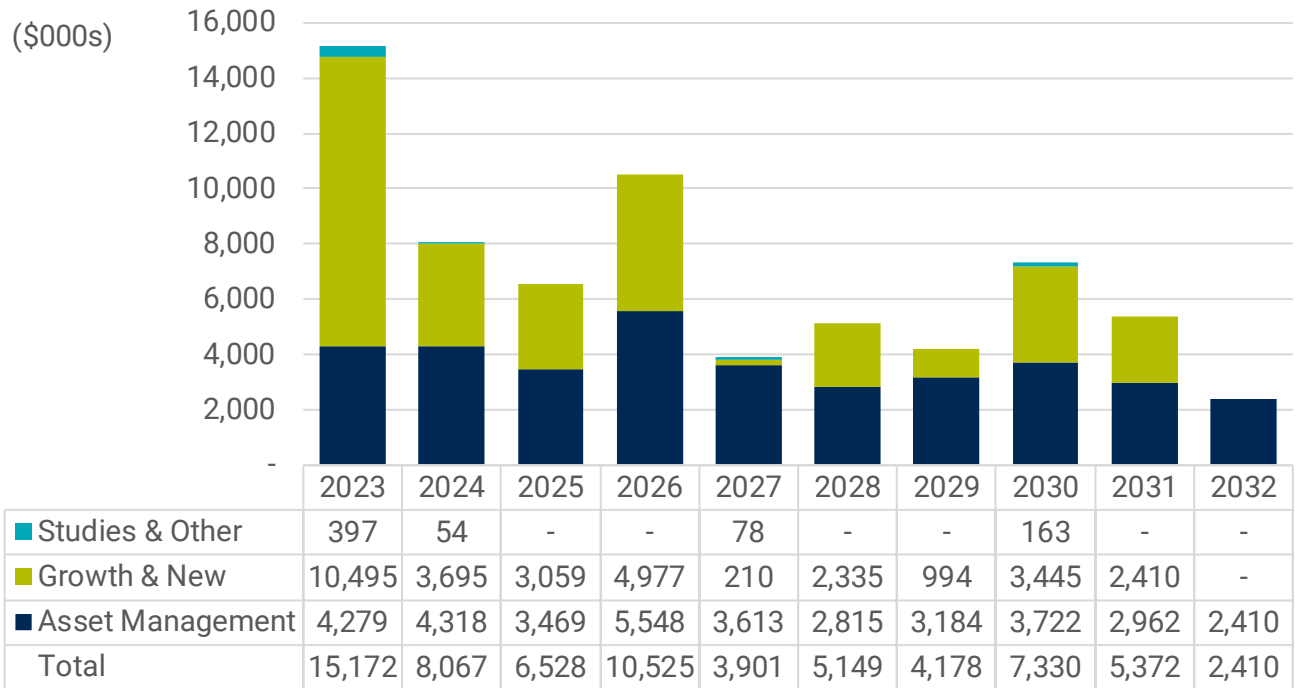
Capital Program

The 2023 Capital Budget includes capital program approval for fleet asset management capital projects. These programs provide the Town the flexibility to move funding between projects while not exceeding the Capital Budget Authority for the capital program and the planned 2023 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 \$68.6 million in capital projects. The 10-year plan will invest \$36.3 million in asset management. This represents 53% of the 10-year plan. Most of the planned spending in 2023 is to support growth projects including the St. Anne’s school park (which was conditionally approved in 2022), David Tomlinson Nature Reserve, Hartwell Way Non-Programmed Park and the Mattamy Trail phase 4/5.

10-Year Capital Plan



Key capital initiatives

The capital plan for Operational Services supports ensuring assets/infrastructure are repaired and replaced according to life cycles and includes growth related initiatives to support the growing needs of the community. The 2023 Budget includes the following key projects to support these initiatives:

David Tomlinson Nature Reserve - Phase 2

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

Invasive species: Emerald Ash Borer/Phragmites

Implementation of a long-term emerald ash borer Management Plan, involving the continued treatment of approximately 2,200 ash trees on municipal streets and in parks. This project mitigates the risk associated with trees in decline and includes replanting to ensure our canopy cover remains intact. A new Council endorsed initiative in 2022 is to treat phragmites (reed grass) in our sensitive naturalized areas, including David Tomlinson Nature Reserve, Aurora Community Arboretum and McKenzie Marsh.

Trails development

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

Stormwater management pond inspections & maintenance

Operational Services has initiated a multi-year stormwater management pond inspection and maintenance project. This is a partnership project with LSRCA, where they will conduct an in-depth inspection and evaluation of all 64 storm water management facilities within the Town. Work in 2021 included the implementation of high priority maintenance and mitigation actions being recommended by LSRCA and the resumption of stormwater management facility inspections delayed because of COVID-19. This work will continue in 2022.

Non-Programmed Park

Staff will be presenting an additional budget request for the Non-Programmed Park in response to tender results. Once budget approval is obtained, staff will re-tender the park for commencement of construction in 2023.

Road infrastructure

In response to condition assessments of road infrastructure such as culverts, guard rails, and retaining walls, staff continue to repair and replace these road infrastructure items as part of the 2023 Budget and the 10-Year Capital Plan.

G.W. Williams artificial turf

Council approved the installation of an artificial turf field at the new G.W. Williams Secondary School in partnership with the York Region District School Board. This item has been identified as a Capital Budget request for construction to coincide with the building of the new school.

Progress on departmental objectives

These objectives were established during previously approved budgets. The following provides a status update on the progress of completing the objectives.

New objectives

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 to 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.

Phragmites

Council approved a program for the identification and control of this invasive species. The 2023 Budget has identified funds necessary to initiate this four-year Program.

Completed objectives

Oversee the completion of our significant capital build projects – Station 4-5

Station 4-5 construction commenced on May 20, 2020 and had its official opening on September 24, 2022.

Oversee the completion of our significant capital build projects – Hallmark

Hallmark ball diamonds commenced construction in April 2021 and were officially opened on September 13, 2022.

Sidewalk Repairs and Restoration

Council approved additional funding for sidewalk repairs in the 2022 Capital Budget to address the backlog of necessary repairs. This program is now an ongoing operating expense within the Budget.

Resurfacing McKenzie Marsh Boardwalk

This boardwalk was replaced in 2022 and continues to be an important part of our Active Trails Network.

Joseph Hartman Trail Construction

This important link was completed in 2022 providing a connection to the northern portion of the David Tomlinson Nature Reserve.

Implementation of Bag Tag Program

Staff initiated this Council approved program on January 1, 2022.

Backflow Prevention Program

This program was initiated in 2021 and is now an ongoing program to install and monitor backflow devices to reduce the risks of contamination of our drinking water system.

Road Occupancy Permit By-law

Staff completed a review and development of our Road Occupancy Permit By-law in 2022. This will ensure that any works within the municipal right-of-way follow a proper policy and procedure in accordance with the By-law.

Objectives in progress

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.

Current stormwater pond facility inventory

The Town's current stormwater pond inventory consists of 64 ponds, they are a combination of wet ponds/dry ponds/hybrid ponds and as constructed wetlands.

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.

David Tomlinson Nature Reserve – Phase 2

The last phase of this project is currently in final design, and it is anticipated tendering of project and construction will begin in first quarter of 2023.

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 2023 Operations asset management budget, Fleet is recommending replacement of an ice resurfacing machine with an electric option.

Urban Forestry Study update

In 2022, the Town and York Region initiated the update of the 2014 Urban Forest Study. The extensive field works/data input and analysis required will be completed in 2023.

Abandoned objectives

None.

Intentional Blank