



 OPERATIONAL
SERVICES

As published October 29, 2024

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 projects.

Net budget by division

| | 2024 Budget | | 2025 Budget | | 2026 Budget | |
|--|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
| | Gross | Net | Gross | Net | Gross | Net |
| Budget (\$000's) - Tax Funded | | | | | | |
| Operational Services Admin | 354.5 | 354.5 | 370.1 | 370.1 | 392.3 | 392.3 |
| Roads: | | | | | | |
| Road Network Operations | 3,674.8 | 3,229.1 | 4,045.4 | 3,597.4 | 3,959.4 | 3,509.1 |
| Snow Management | 1,757.3 | 1,593.8 | 1,918.3 | 1,616.1 | 1,771.0 | 1,697.5 |
| Solid Waste and Recycling | 2,931.0 | 2,588.8 | 2,984.3 | 2,642.1 | 1,643.0 | 1,560.6 |
| Parks | 4,181.0 | 3,438.2 | 4,421.7 | 3,593.1 | 4,608.7 | 3,711.3 |
| Fleet | 1,237.2 | 1,185.2 | 1,293.7 | 1,241.7 | 1,329.4 | 1,277.4 |
| Net Budget - Tax Funded | 14,135.8 | 12,389.6 | 15,033.6 | 13,060.5 | 13,703.8 | 12,148.2 |
| Budget Change | | | 897.8 | 671.0 | (1,329.8) | (912.3) |
| 2024 Outlook | | | 14,462.5 | 12,778.2 | 13,290.4 | 11,794.7 |
| Change to Outlook | | | 571.1 | 282.4 | 413.5 | 353.5 |
| User Rate-Funded Budget (\$000's) | | | | | | |
| Water | 13,954.5 | 13,644.5 | 14,835.8 | 14,525.8 | 15,507.5 | 15,197.5 |
| Wastewater | 16,306.2 | 16,219.3 | 17,194.7 | 17,110.2 | 17,946.1 | 17,864.1 |
| Stormwater | 4,849.8 | 4,848.8 | 5,394.6 | 5,393.6 | 5,938.3 | 5,937.3 |
| Net Budget - Rate Revenue | 35,110.5 | 34,712.6 | 37,425.1 | 37,029.7 | 39,391.9 | 38,998.9 |
| Budget Change | | | 2,314.6 | 2,317.0 | 1,966.8 | 1,969.2 |
| 2024 Outlook | | | 37,425.1 | 37,029.7 | 39,391.9 | 38,998.9 |
| Change to Outlook | | | - | - | - | - |
| Permanent Full-Time Staffing (FTE): | | | | | | |
| Opening Staffing | | | | 59.0 | | 60.0 |
| New | | | | 1.0 | | 1.0 |
| Total Staffing | | | | 60.0 | | 61.0 |
| 2024 Outlook | | | | 60.0 | | 61.0 |
| Change to Outlook | | | | - | | - |

Operational Services Divisions

Our goal is to provide excellent customer service and the continuous uninterrupted delivery of safe roads, drinking water, sewer infrastructure and recreational spaces, 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 Northern six municipalities of York Region 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 Aurora's canopy and enhancement of natural assets, continue 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) was last 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 the Town trail network. Projects include completing the David Tomlinson Nature Reserve, upgrades to Benjamin Pearson Parkette Boardwalk, including the future development the newly acquired Yonge St. (Pet Cemetery) parcel, and Aurora Arboretum.

Green Fleet Action Plan

The Fleet team continues to seek innovative solutions and “green” opportunities in small and large equipment. This includes electric hand blowers replacing typical gas equipment, as well as hand trimmers. 2025 will see an additional purchase of an electric ice re-surfacer and a hybrid SUV 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 2024. 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.

2024 accomplishments

- Installation of additional in-ground dog waste containers
- Construction of approximately 1.4 kilometres of new trails established, including 140 metres of new boardwalk
- 13.24 hectares of newly acquired parkland which will comprise of active and passive recreational opportunities
- Canopy growth up to 35 per cent coverage in Aurora amongst highest in York Region
- Fleet grown to 150 vehicles in 2024, including a new 6-ton heavy vehicle for plowing
- Fully accessible park designed and implemented at Town Park to be opened in Spring 2025
- Completion of the John Abel Park includes natural theme, community gardens, trailhead into DTNR, playground and amphitheater.
- Two new artificial turf fields constructed in 2024/2025 to be operational in 2025
- Habitat enhancement at Hamilton Park including creation of a wetland, planting of 100 new trees and shrubs and over 2,000 wetland species plugs
- Railing and Retaining Wall Repair/Replacement on Yonge Street between Maple Street and Catherine
- Multi Use Path on Bayview between River Ridge and Borealis resurfaced
- Engineered walkway on Crawford Rose repaired to extend asset lifespan
- Salt Management Plan Update that aims to enhance efficiency and environmental sustainability through winter road maintenance practices.
- Retaining wall and fencing at 37 Harriman works completed
- Storm Water Management Pond Maintenance to repair deficiencies identified by LSRCA, including phragmites removal to increase capacity
- Streetlight Pole Replacement of infrastructure with a low condition assessment rating
- Parking Lot Maintenance – repairs completed at the JOC, Temperance Street Parking Lot, Department of Defence, and new crosswalk on John West Way/Town Hall
- Maze Barrier Replacement on St. John's Side Road by CN tracks replaced with a better designed that will increase pedestrian safety.
- Implemented a pilot windrow removal program for seniors and individuals with disabilities and program will continue into the 2024/25 winter season.

HIGHLIGHTS

Operational Services

229 km

of road serviced and 242 km of sidewalk from January to July 2024



5,272

street lights



203 km

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



22,142

street trees

5,597

park trees



488

hectares of parkland



49

sports fields



52

playgrounds & splash pads



190 fleet vehicles and equipment

5 Hybrid SUV's (2 in 2024)
3 Electric Ice Resurfacer (2 in 2024)



64

kilometres of trails



2,992.01

tonnes of organic waste collected between January to July 2024

5.01 dog waste



967.03

tonnes of yard waste collected between January to July 2024



Operating Budget

Overview

The operating budget for the Operational Services department includes an increase of \$671,000 on the tax levy in 2025 and a decrease of \$912,300 in 2026. The main drivers of the 2025 increase include salaries and benefits and inflationary increases on recently procured contracts, these increases are partially offset by increased revenues for ball diamonds and soccer fields. In 2025, Operational Services plans to add one water operator, this position is fully funded from water and wastewater user rates and does not impact the tax levy.

In 2026, the overall budget for Operational Services decreases significantly. This is due to the move to producer responsibility for waste management. Much of these savings are converted to asset management reserve contributions in the Corporate Items budget.

Operating financial summary

| \$000's | Net Actual Results | | 2024 | 2024 | 2025 | 2026 |
|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | 2022 | 2023 | Net Fcst* | Budget | Budget | Budget |
| Expenditures | 42,869.6 | 46,974.7 | 49,811.9 | 49,246.3 | 52,458.7 | 53,095.7 |
| Non-Tax Revenues | (31,210.4) | (34,920.7) | (37,232.6) | (36,856.7) | (39,398.2) | (40,947.5) |
| Net Tax Levy | 11,659.2 | 12,054.0 | 12,579.3 | 12,389.6 | 13,060.5 | 12,148.2 |
| % Tax Funded | 27% | 26% | 25% | 25% | 25% | 23% |
| Net Budget Change | \$ | 394.8 | 525.3 | (189.7) | 671.0 | (912.3) |
| | % | 3.4% | 4.4% | (1.5%) | 5.4% | (7.0%) |

*Net forecast as of August 31, 2024

Changes to the multi-year budget

The Operational Services budget for 2025 and 2026 increases over what was presented in the 2024 to 2026 Budget. In 2025, these increases are mostly driven by inflationary pressures for recently procured multi-year contracts which are effectively catching up on inflation since the previous contract was issued. The 2025 budget also includes the extension of the windrow pilot program, which is fully funded through a combination of a user fee and tax stabilization reserve funding.

In 2026, there is an increase for the addition of the two extra routes for sidewalk winter maintenance which was approved by Council in July 2024.

Budget change to outlook – Tax-funded budget

| | 2025 | | 2026 | |
|---|-----------|-----------------|-----------|-----------------|
| | FTE | \$000's | FTE | \$000's |
| 2024 Budget Outlook | 60 | 12,778.2 | 61 | 11,794.7 |
| Prior Year Restatements | | | | 282.4 |
| Budget Changes to Outlook | | | | |
| Salaries and benefits adjustments | | 134.2 | | 12.0 |
| Fleet vehicle licenses | | 20.0 | | - |
| Roads maintenance contracts increases | | 26.5 | | - |
| Streetlights contract increases | | 65.4 | | - |
| Banners and flags | | 19.2 | | - |
| Additional crossing guards for new school | | 20.0 | | - |
| Savings in recycling operations | | (6.5) | | - |
| Parks ice rink liners and other minor adjustments | | 12.1 | | - |
| 2024/5 Windrow Pilot | | 168.7 | | (168.7) |
| Funding for Windrow Pilot | | (168.7) | | 168.7 |
| Two additional routes for sidewalk winter maintenance | | - | | 60.0 |
| Photocopier contract savings | | (8.5) | | (0.9) |
| Budget Change to Outlook | - | 282.4 | - | 353.5 |
| Total Budget | 60 | 13,060.5 | 61 | 12,148.2 |

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.

Budget change summary – Tax-funded budget

| | 2025 | | 2026 | |
|---|-----------|-----------------|-----------|------------------|
| | FTE | \$000's | FTE | \$000's |
| Starting Budget | 59 | 12,389.6 | 60 | 13,060.5 |
| Base | | | | |
| Salaries & Benefits including COLA, step increases, gapping and other approved staffing actions | - | 422.4 | - | 202.7 |
| Move to producer responsibility for waste, savings less expiry of waste grant | - | - | - | (1,140.0) |
| Fuel cost increase | - | 8.8 | - | 9.0 |
| Fleet vehicle maintenance and operations | - | 10.2 | - | 10.9 |
| Parks operations contracts and maintenance supplies | - | 18.1 | - | 19.4 |
| Roads maintenance contracts | - | 37.5 | - | 12.7 |
| Snow management contracts | - | 10.0 | - | 8.9 |
| Streetlights contract increases | - | 68.2 | - | 2.9 |
| Banners and flags | - | 19.4 | - | 0.2 |
| Recycling contract increases | - | 46.6 | - | 39.2 |
| Increased revenues for ball diamonds, soccer fields & turfs | - | (37.0) | - | (42.0) |
| Completion of LED conversion debt (transferred to reserve in Corporate Items budget) | - | - | - | (183.7) |
| Windrow pilot expenditures | - | (150.0) | - | - |
| Windrow pilot tax stabilization funding | - | 150.0 | - | - |
| Photocopier contract savings | - | (7.9) | - | (0.1) |
| Other minor adjustments | - | 0.2 | - | 13.6 |
| | - | 596.4 | - | (1,046.3) |
| Capital Operating Costs | | | | |
| Parks: Additional waste disposal fees for dog waste receptacles | - | 20.0 | - | 20.0 |
| | - | 20.0 | - | 20.0 |
| Maintaining Service Levels for Growth | | | | |
| Increased user fee revenues for ball diamonds and soccer fields | - | (47.0) | - | (25.0) |
| Fleet vehicle supplies | - | 2.5 | - | - |
| Water operator (fully-funded through user rates) | 1 | - | - | - |
| Flex Operator to support growth in parks and roads operations | - | - | 1 | 46.4 |
| Seasonal parks labour (part-time) | - | 47.1 | - | 1.4 |
| Parks summer students (2) | - | - | - | 31.2 |
| Crossing guards for new school | - | 20.0 | - | - |
| | 1 | 22.6 | 1 | 54.0 |

Budget change summary – Tax-funded budget continued

| | 2025 | | 2026 | |
|---|-----------|-----------------|-----------|-----------------|
| | FTE | \$000's | FTE | \$000's |
| Enhancements and Transformation | | | | |
| Fleet vehicles licenses | - | 20.0 | - | - |
| Parks ice rink liners | - | 12.0 | - | - |
| Two additional routes for sidewalk winter maintenance | - | - | - | 60.0 |
| 2024/5 Windrow Pilot | - | 168.7 | - | (168.7) |
| Funding for Windrow Pilot | - | (168.7) | - | 168.7 |
| | - | 32.0 | - | 60.0 |
| Budget Change | 1 | 671.0 | 1 | (912.3) |
| Total Budget | 60 | 13,060.5 | 61 | 12,148.2 |

Multi-year operating budget priorities

The fundamental objective of Operational Services is to deliver quality services to residents. As the Town grows, it's crucial to maintain and repair amenities and infrastructure to maximize asset lifecycles, in line with departmental strategies, the Asset Management Plan and financial planning. Key priorities include increasing staff, securing funding to support existing contractual obligations and new enhanced service level initiatives

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. In 2024, staff started reviewing and updating all parkland assets. This assessment will continue throughout 2025 and beyond, as the modernization will provide key lifecycle improvement and replacement foresights.

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 with the province responsible as of January 1, 2026. 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 Town's existing Salt Management Plan will receive a full update during the 2024/2025 winter season and will provide recommendations on impacts on salt usage rates.

Continuation of senior's windrow removal program

Staff are continuing with a second year of the windrow removal pilot program, to better assess typical winter maintenance needs. Survey questionnaire responses in 2024 were generally positive. A cost-recovery model is proposed for 2024/2025, along with a low-income assistance program.

Urban Forestry Study

The Town's Urban Forestry Study was updated in 2024, providing recommendations for the next five years on policies, bylaws and best-practices. Council has committed to reaching a 40 percent canopy cover by 2034, up from the current 35 percent. To achieve this, staff aim to implement as many recommendations as possible, including new plantings, tree protection and updates to compensation and tree replacement policies. Street tree pruning and replacements will also continue annually to maintain tree health.

Dog waste diversion

Dedicated collection of dog waste ensures that it is diverted from landfill and flows through the correct stream of organic materials. New receptacles were installed in 2024, with additional units scheduled in 2027 and 2028. The project to collect dog waste has been well received by residents and, as such, this enhanced service level will be expanded within the parks and trails systems.

Current stormwater management facilities need to be properly maintained

Many of the Town's 64 stormwater management facilities have seen minimal maintenance for many years, so now require moderate to major work to function properly and treat stormwater run-off effectively. Operational Services staff, in partnership with the Lake Simcoe Region Conservation Authority have created a multi-year maintenance plan to address this. They are now putting the plan into action, which includes a maintenance contract to improve the upkeep of ponds, enhance their functionality and improve the water quality flowing into 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.

Water, wastewater and stormwater user rate budget

| \$000's | 2024 | | 2025 | | 2026 | | |
|-----------------------------|-----------------|-----------------|-----------------|--------------|-----------------|-----------------|--------------|
| | Budget | Outlook | Budget | Change | Outlook | Budget | Change |
| Water | | | | | | | |
| York Region: Wholesale Cost | 8,954.8 | 9,286.3 | 9,286.3 | - | 9,683.8 | 9,683.8 | - |
| Aurora Costs: | | | | | | | |
| Operations & Maint. | 982.9 | 996.3 | 996.9 | 0.5 | 1,008.8 | 1,008.9 | 0.1 |
| Billing & Admin | 1,099.5 | 1,160.6 | 1,157.8 | (2.8) | 1,223.9 | 1,223.3 | (0.6) |
| Corporate Overhead | 998.2 | 1,105.7 | 1,105.7 | - | 1,153.0 | 1,153.0 | - |
| Reserve Contribution | 1,919.1 | 2,287.2 | 2,289.1 | 1.9 | 2,438.4 | 2,438.4 | (0.1) |
| Revenues & Recoveries | (310.0) | (310.0) | (310.0) | (0.0) | (310.0) | (310.0) | - |
| Water Revenue | 13,644.5 | 14,526.3 | 14,525.8 | (0.4) | 15,198.0 | 15,197.5 | (0.5) |
| Wastewater | | | | | | | |
| York Region: Wholesale Cost | 12,147.3 | 12,777.4 | 12,777.4 | - | 13,429.6 | 13,429.6 | - |
| Aurora Costs: | | | | | | | |
| Operations & Maint. | 1,476.3 | 1,525.1 | 1,525.5 | 0.4 | 1,576.8 | 1,577.3 | 0.5 |
| Billing & Admin | 261.4 | 261.4 | 261.4 | - | 261.4 | 261.4 | - |
| Corporate Overhead | 820.8 | 910.0 | 910.0 | - | 948.4 | 948.4 | - |
| Reserve Contribution | 1,600.4 | 1,720.4 | 1,720.4 | - | 1,729.4 | 1,729.4 | - |
| Revenues & Recoveries | (86.9) | (84.4) | (84.4) | - | (82.0) | (82.0) | - |
| Wastewater Revenue | 16,219.3 | 17,109.8 | 17,110.2 | 0.4 | 17,863.6 | 17,864.1 | 0.5 |
| Stormwater | | | | | | | |
| Aurora Costs: | | | | | | | |
| Operations & Maint. | 1,901.2 | 2,041.8 | 2,020.5 | (21.2) | 2,184.6 | 2,124.8 | (59.7) |
| Billing & Admin | 105.4 | 105.4 | 105.4 | - | 105.4 | 105.4 | - |
| Corporate Overhead | 42.9 | 47.6 | 47.6 | - | 49.6 | 49.6 | - |
| Reserve Contribution | 2,800.3 | 3,199.9 | 3,221.1 | 21.2 | 3,598.7 | 3,658.5 | 59.7 |
| Revenues & Recoveries | (1.0) | (1.0) | (1.0) | - | (1.0) | (1.0) | - |
| Stormwater Revenue | 4,848.8 | 5,393.6 | 5,393.6 | - | 5,937.3 | 5,937.3 | - |
| Total Rate Budget | | | | | | | |
| York Region: Wholesale Cost | 21,102.2 | 22,063.7 | 22,063.7 | - | 23,113.4 | 23,113.4 | - |
| Aurora Costs: | | | | | | | |
| Operations & Maint. | 4,360.3 | 4,563.2 | 4,542.9 | (20.3) | 4,770.1 | 4,711.1 | (59.1) |
| Billing & Admin | 1,466.3 | 1,527.4 | 1,524.6 | (2.8) | 1,590.7 | 1,590.1 | (0.6) |
| Corporate Overhead | 1,861.9 | 2,063.3 | 2,063.3 | - | 2,151.0 | 2,151.0 | - |
| Reserve Contribution | 6,319.8 | 7,207.5 | 7,230.6 | 23.1 | 7,766.6 | 7,826.2 | 59.7 |
| Revenues & Recoveries | (397.9) | (395.4) | (395.4) | (0.0) | (393.0) | (393.0) | - |
| Total Rate Revenue | 34,712.6 | 37,029.7 | 37,029.7 | - | 38,998.9 | 38,998.9 | - |

* Forecast as of August 31, 2024: The forecast surplus is reflected in the reserve contribution

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:

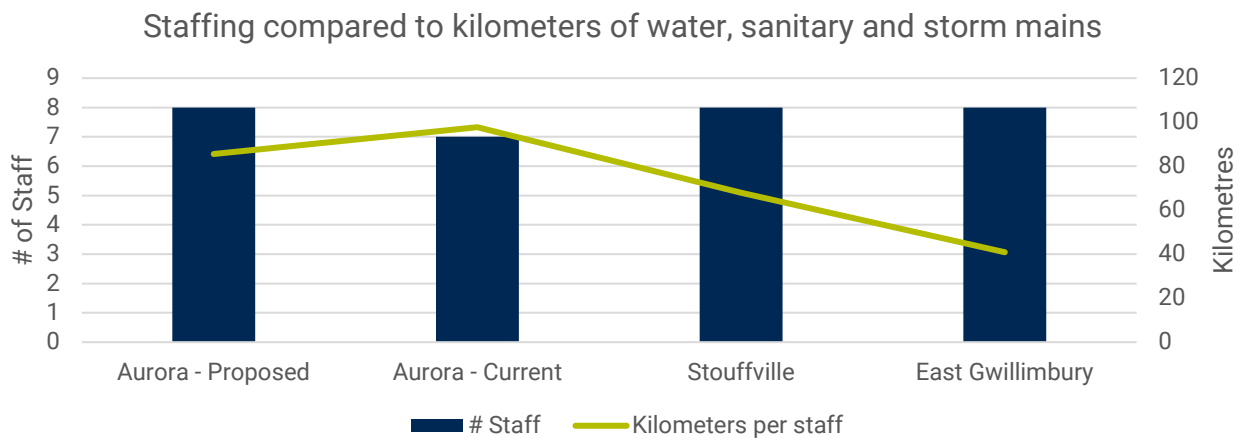
| | 2025 | 2026 |
|-------------------------------|------|------|
| Staffing - # of FTE | 1.0 | |
| Expenditures (\$000s): | | |
| Wages and Benefits | 46.7 | 52.2 |
| Savings/Efficiencies | | |
| Other | | |
| Subtotal | 46.7 | 52.2 |
| Non-Tax Revenues: | | |
| User Fees/Revenues* | 46.7 | 52.2 |
| Reserves | | |
| Subtotal | 46.7 | 52.2 |
| Net Tax Impact | - | - |

*Cost recovery: water, wastewater and storm

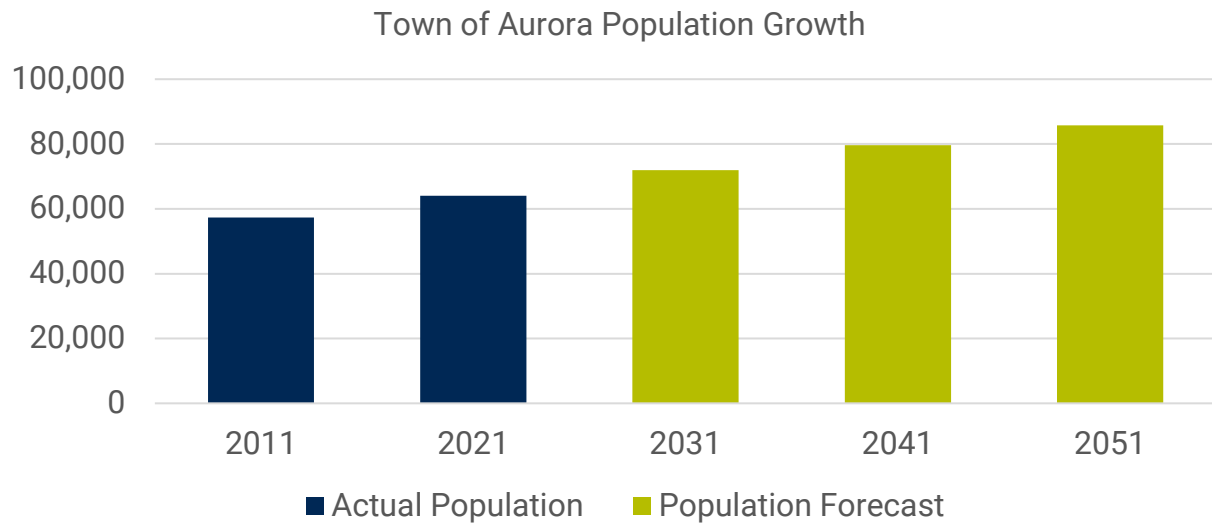
Comparative Analysis / Performance Metrics:

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 – Growth

Fulltime Flexible Operator in 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 2026 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:

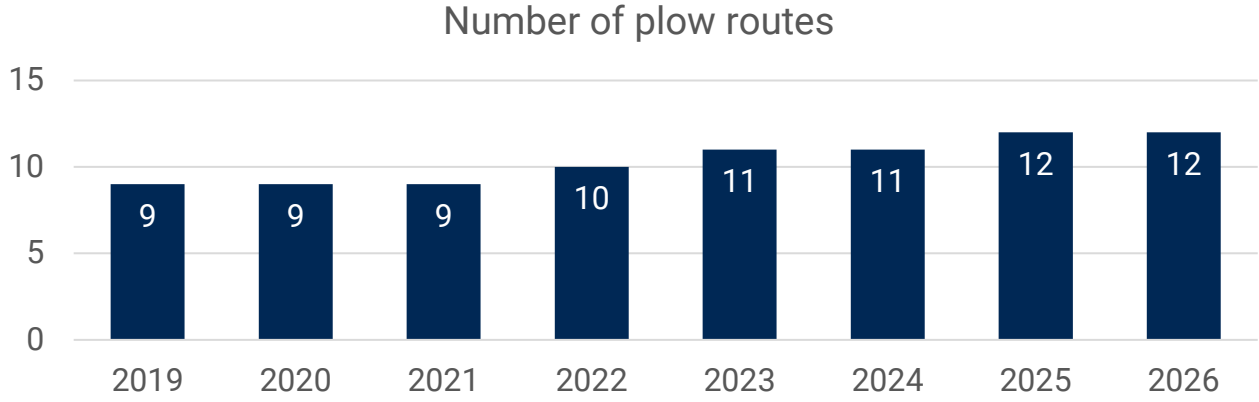
The additional growth will make it challenging to meet legislated minimum maintenance standards and possibly reduce the level of service. This position will ensure compliance with Highway Traffic Act and hours of service. Otherwise, significant overtime would be needed by existing staff.

Incremental Operating Budget Impact:

| | 2025 | 2026 |
|-------------------------------|------|------|
| Staffing - # of FTE | | 1.0 |
| Expenditures (\$000s): | | |
| Wages and Benefits | | 46.4 |
| Savings/Efficiencies | | |
| Other | | |
| Subtotal | - | 46.4 |
| Non-Tax Revenues: | | |
| User Fees/Revenues | | |
| Reserves | | |
| Subtotal | - | - |
| Net Tax Impact | - | 46.4 |

Comparative Analysis / Performance Metrics:

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

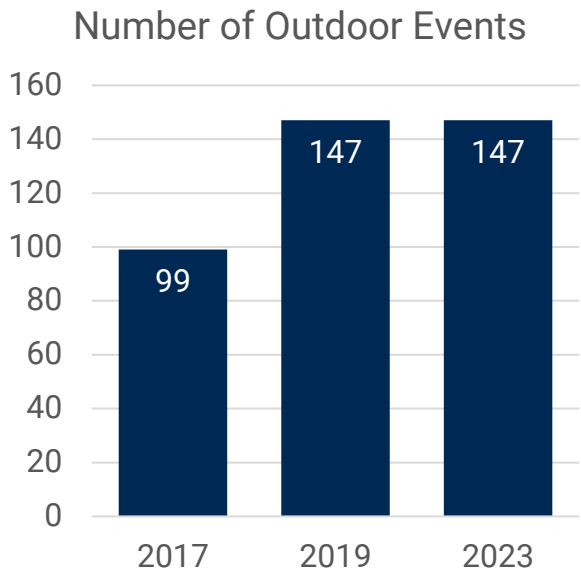


Development-driven growth is resulting in more plow routes being required in Town to manage winter maintenance. Operational Services requires additional staff to ensure that the minimum standards for winter maintenance are achieved.

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, GW Williams, Thelma Fielding Park artificial turf complexes
- David Tomlinson Nature Reserve, Butternut Trail, Mattamy and Degraff trail networks
- Increased forestry canopy
- Pickleball courts
- Outdoor rinks
- Highland Gate Park and John Abel Park



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.

Capital Budget

Overview

Operational Services plans to spend \$16.3 million in 2025 on capital projects of the total \$37.7 million in Capital Budget Authority. This includes \$12.1 million for asset management projects and \$25.2 million for growth and new projects.

2025 Capital Budget Authority

| (\$000s) | Previously Approved Budget | 2025 Budget | | Capital Budget Authority Cash Flow | | | |
|------------------------|----------------------------|---------------------------|----------------|------------------------------------|-----------------|-----------------|--------------|
| | | Capital Budget Authority* | Budget Change | Actuals to Dec/23 | 2024 Forecast | 2025 | 2026+ |
| Asset Management | 7,366.0 | 12,111.3 | 4,745.4 | 703.4 | 3,748.3 | 6,924.6 | 735.0 |
| Growth & New | 24,677.2 | 25,203.7 | 526.5 | 4,646.6 | 11,070.1 | 9,337.0 | 150.0 |
| Studies & Other | 364.5 | 364.5 | 0.0 | 172.1 | 166.3 | 26.1 | 0.0 |
| Approved Budget | 32,407.7 | 37,654.5 | 5,271.9 | 5,522.1 | 14,984.7 | 16,262.8 | 885.0 |
| Capital Program | | | | | | | |
| Public Works | 2,102.3 | 3,195.0 | 1,092.7 | 134.6 | 622.5 | 2,437.8 | - |
| Parks | 3,811.2 | 5,928.9 | 2,117.7 | 531.1 | 1,711.0 | 3,686.8 | - |
| Fleet | 1,452.5 | 2,987.5 | 1,535.0 | 37.7 | 1,414.8 | 800.0 | 735.0 |

Capital program

New capital programs for Parks and Public Works asset management capital projects are proposed as part of the 2025 Capital Budget along with the Fleet asset management program. 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 2025 capital cash flow. The detailed list of projects in the program are included in Tab 16 – Asset Management Capital.

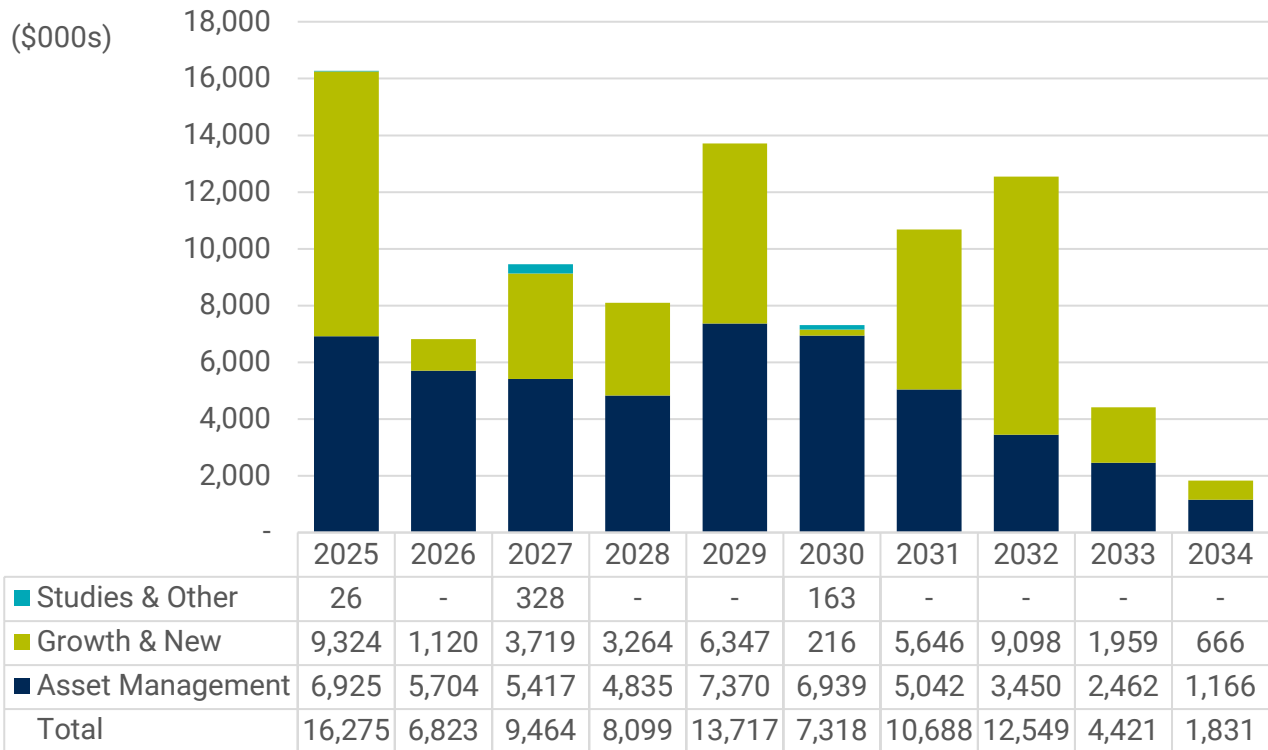
10-year capital plan

The 10-year capital plan includes \$91.2 million in capital projects. The 10-year plan will invest \$49.3 million in asset management. This represents 54 percent of the 10-year plan. Most of the planned spending in 2025 is to support growth projects including the Thelma Fielding park, Aurora Barbarians Artificial Turf, G.W. Willaim School Artificial Turf and the Mattamy Trail phase 4/5. Additionally, capital projects in 2025 include funding for improvements to tennis and pickleball courts at David English, Fleury, Thomas Coates, and Norm Weller Parks', playground replacements at Tom's Park, Evans Park, and Fleury Park, and improvements to the McMahon Park bowling green.

In 2025 10-year capital plan, four operational services Growth and New projects which are recommended by the master active transportation plan are moved to the unfunded category.

due to the funding constraint in Growth and New reserve. The Town will proceed with these projects only if grant funding is received.

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 2025 Budget includes the following key projects to support these initiatives:

Playground Upgrades

Upgrades will be made to three playgrounds in 2025. These will include relocation and redevelopment of the playground at Fleury Park, and full replacement of the playground components at Evans Park, and Tom’s Park, which are all due for replacement as part of the lifecycle asset management of parks facilities.

LED Sports Field Light Upgrades

Begin to implement 10-year capital cost recommendations for LED lighting conversion from existing halogen bulbs to improve quality of lighting and save operational costs through energy efficiency. In 2025, the Summit Park tennis courts have been identified as a top priority based

on existing condition with observed lean and stress cracking as identified in the 10-year illuminated sports field strategy. Further, the bowling green at McMahon Park has also been identified, and had concerns raised by users regarding evening usability based on the current lighting.

Tennis and Pickleball Court Improvements

Improvements will be made to a number of courts in 2025, including resurfacing of Fleury Park courts and Thomas Coates and full reconstruction of the Norm Weller and David English Park courts. These improvements with re-application of plexi-pave surfacing, provide a safe and industry wide standard for tennis and pickleball, and 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.

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.

Trails development

Trail construction to provide off-road connectivity, as per the Trails Master Plan, supporting recreation activities and the health and wellness of residents. In 2025, this includes significant improvements to the Benjamin Pearson Parkette boardwalk, with full replacement, and connections made at the Arboretum providing better access and connectivity within the site.

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 Lake Simcoe Region Conservation Authority (LSRCA), where they will conduct an in-depth inspection and evaluation of all 64 stormwater 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

Boardwalk Upgrade – Benjamin Pearson Parkette

The current wood boardwalk is sitting on wetlands, and the boardwalk is continually exposed to rain, snow, ice, sun, and wind. The longevity of the new boardwalk will largely be determined by the materials ability to stand up to these elements as well as the construction of the supporting structure. Funding for design was approved in the 2024 Capital Budget, and it was identified that helical piers and composite materials would extend the lifecycle of this asset by 25 years to more than 50 years for the structural components, therefore the recommendation from staff is to proceed with the composite structure and helical piers as part of the 2025 Capital Budget approval.

Tom’s Park Improvements

To replace an aging playground structure at Tom’s Park to increase safety and usability for residents and ensure the pavement and connection to nearby trail system is free from obstructions and is more accessible in alignment with the Town’s priority to make parks and trails more accessible.

Canine Commons Parking Lot Paving

This project will grade and pave the existing parking at Canine Commons, including the addition of curbing and drainage, to enhance and better maintain the Town’s currently only leash free area. This parking lot is the last remaining gravel lot in the Town.

Bowling Green Improvements

This project will focus on restoration and repair to the border and gutters at the McMahon Park bowling green. The state of the bowling green presently, poses some safety concerns as the wood curbing and bordering has shown signs of deterioration. Further, the rubber bumper system has been dislodged in many areas, impacting the functionality and play. There will also be upgrades to the lighting, funded separately as part of the LED lighting upgrade project described above.

New Winter Road Monitoring System – Northwest

The technology has been very beneficial to Operations and a third monitoring system in the area around Orchard Heights/Bathurst as the asset is very beneficial in providing important data required to aid in decisions to dispatch winter maintenance crews and equipment in a timely manner.

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.

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

Staff will continue to repair and replace road infrastructure items as part of the 2025 Budget and 10-Year Capital Plan.

Streetlight Pole Replacements

To mitigate an outstanding backlog of failing concrete streetlight pole infrastructure. This is driven by the results of our annual sidewalk inspection program whereby all streetlights are inspected, deficiencies identified and documented. Operations have identified approximately 100 poles with a low condition rating that require replacement.

Completed objectives

Winter Windrow Program Pilot

Council approved a pilot Windrow Removal Program for Seniors and Residents with disabilities, which proved to be successful. However, the 2023-2024 winter season was quite mild and as a result staff were unable to assess the program completely. The program has been extended for another pilot year through 2024-2025

Traffic Protection Guardrail

Guardrails were replaced on Gilbert Drive identified within the Retaining Wall/Guardrail Condition Assessment Study.

ACC Retaining Wall

Wall reconstruction completed to ensure stability of the slope and safety of the driveway.

Multi Use Path Paving

Multi Use Path on Bayview between River Ridge and Borealis was repaved which will improve public safety and ease of maintenance during winter months.

Railing Replacement – 15347 Yonge Street and 37 Harriman Road

Operations successfully completed the retaining wall repairs and railing replacement at 15347 Yonge Street and at 37 Harriman Road. These essential infrastructure improvements ensure the safety and stability of these key locations, enhancing both functionality and aesthetic appeal to address structural issues and upgrade the railings to meet current safety standards.

Engineered Walkway Repair

Concrete walkway and retaining wall along walkway repaired to extend asset lifecycle.

John Abel Park

Park construction was completed in fall of 2024. Staff are working with community members to establish the community garden so plots will be available to public for spring 2025.

Summit Park Playground and Fitness Park

The playground and fitness park were completed in fall 2024 inclusive of a continuous rubberized surface to allow for free low between the amenities. Works included improved drainage, retaining walls and tree planting.

Stormwater pond maintenance and phragmites mitigation

The 2024 storm pond works identified through the LSRCA inspections have been completed and includes, phragmites removal, overflow silt removal ensuring proper flow and capacity.

Winter Road Monitoring System

The second monitoring system was installed on Elderberry Trail and has been very beneficial in providing important data required to aid in decisions to dispatch winter maintenance crews and equipment in a timely manner.

Town Parking Lot Maintenance

Operations has hired a contracted vendor to conduct essential maintenance and repairs on the town's parking lots. This initiative addresses much-needed upkeep to ensure that the parking facilities remain in good condition and safe for public use.

Maze Barrier Replacement – St. John's Side Road

The capital project for the replacement of the maze barrier on St. John's Sideroad was installed in fall of 2024. This crucial safety infrastructure upgrade aims to enhance pedestrian safety along St. John's Side Road at the CN Tracks.

Objectives in progress

Sheppard's Bush Artificial Turf Field

Progress towards completion of the new artificial field at Sheppard's Bush was significant in 2024, on schedule to operate in 2025. Construction began in fall 2024, with work through the winter and goal of spring 2025 opening.

David Tomlinson Nature Reserve

Continued implementation of the Wildlife Park Master Plan. The final phase of trails/boardwalk construction was completed in 2024 along with extensive planting and fencing. Interpretive/trail signage and southern entrance area to be completed in 2025.

Evans Park Improvements

To replace an aging playground structure in Evans Park to increase safety and usability for residents and add additional parking for trail access at this southern trail head for the Tim Jones Trail.

Fleury Park Improvements

Redesigning the layout of the park by moving the existing aging playground due for replacement to the front of the park near washrooms and picnic area and construct a 6-court lit pickleball complex, an additional shade structure for tennis and pickleball as well as replace the current picnic shelter between the ball and soccer field.

Parks and Trails Signage Strategy Implementation

The goal of this project is to modernize existing park signage across Town over a three-year period. This would result in much needed updates to all park signage, which have maintained the same format for over 30 years and miss key information such as by-laws, rules, or location address.

Sanitary Sewer Condition Assessment

Ongoing condition assessment 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.

Thelma Fielding Park

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.

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 2024.

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 2024.

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 road infrastructure items as part of the 2024 Budget and 10-Year Capital Plan.

CCTV Infrastructure Inspection Program

Ongoing program to CCTV all sanitary and storm sewer infrastructure in identified areas of Town for defects and any irregularities that may lead to major failures as well as system leaks.

Salt Management Plan Update

Operations is currently collaborating with a consultant to update the Town's Salt Management Plan. This initiative aims to enhance the efficiency and environmental sustainability of our winter road maintenance practices to ensure that the plan incorporates the latest best practices and innovative solutions for salt usage.

Abandoned objectives

None