

## Community Programs & Infrastructure

2011 Business Plan & Budget



Town of  
East Gwillimbury



## 2011 Total Proposed Town Tax Levy (\$11.3 million)



## Services

### Engineering & Environmental Services Branch

- Roads Operations
- Capital & Traffic Engineering
- Development Engineering
- Waste Management
- Water & Wastewater Systems
- Fleet



## Staff Team

### Community Programs & Infrastructure

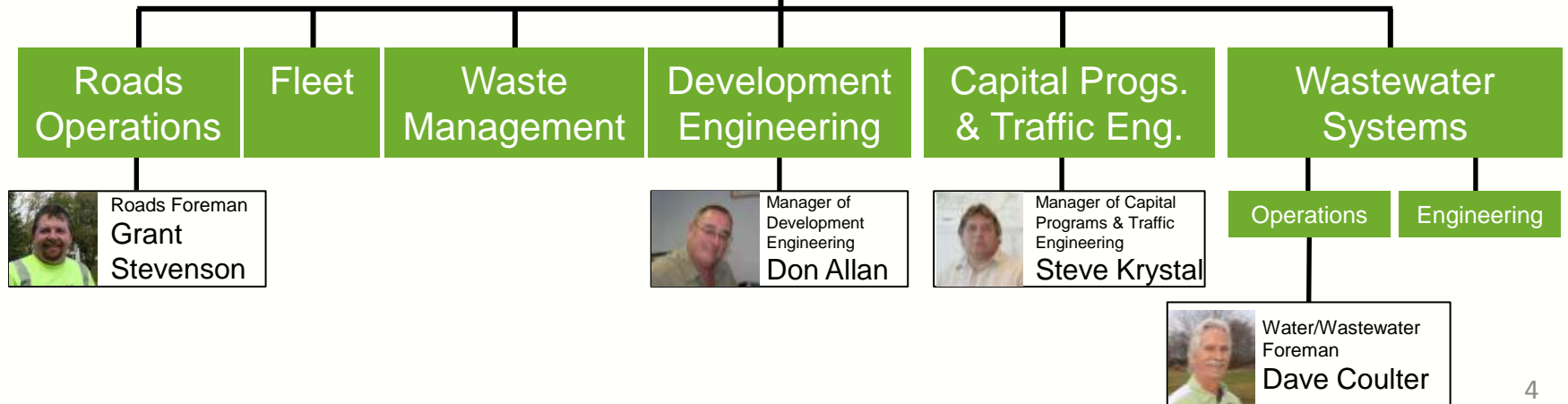


**General Manager**  
**Wayne Hunt**

### Engineering & Environmental Services



**Director of Engineering & Environmental Services**  
**Chris Kalimootoo**



## Services

### Parks & Leisure Services Branch

- Facilities Operations & Development
- Parks Operations
- Leisure Services & Programs
- Special Projects
- Capital
- Parks/Trails/Streetscape Development





## Staff Team

### Community Programs & Infrastructure



**General Manager  
Wayne Hunt**

### Parks & Leisure Services



**Director of Parks &  
Leisure Services  
Gary Shropshire**

### Facilities



Facilities Supervisor, Community Centres  
**Kevin Blunt**



Facilities Supervisor, Civic Centre  
**Bill Wilstra**



Facilities Supervisor, Sports Complex  
**John Snowball**

### Parks Operations



Parks Supervisor  
**Grant McKeitch**

### Capital

### Development Parks/Trails

### Leisure Services



Recreation Programs Supervisor  
**Sally Davidson**

### Special Projects



Manager of Special Projects  
**Rick Leclair**



# 2010 Summary of Key Accomplishments

- Federal/Provincial/Regional Funding Program Partnerships:

|                 |  |
|-----------------|--|
| Approved:       | \$6,686,430                                  |
| <u>Pending:</u> | <u>\$1,323,000</u> Lake Simcoe Clean-up Fund |
| Total           | \$8,009,430                                  |
- CPI - 71 Capital projects and 14 maintenance contracts (\$11 Million)
- Water & Wastewater Conservation Program (potential for additional sewage allocation of up to 40%)
- Master Plans to accommodate ultimate growth
- Numerous Environmental Assessments



# 2010 Key Accomplishments

- **Federal/Provincial /Regional Funding Program Partnership Successes:**
  - Infrastructure Stimulus Fund (ISF)
    - Boag Road Bridge (\$750,000) - completed
    - Civic Centre Office Renovations (\$700,000) - most physical renovations complete
  - Recreation Infrastructure Canada (RiNC)
    - Sports Complex East Pad & Lobby Renovations (\$2,900,200) - 50% complete
    - Ross Family Complex Gym Floor & Divider Wall (\$225,000) - 60% complete
    - Lions Park Soccer Field Lighting (\$210,000) - 50% complete



# 2010 Key Accomplishments

- **Federal/Provincial /Regional Funding Program Partnership Successes (cont'd):**
  - Lake Simcoe Clean Up Fund
    - Stormwater Management Master Plan (\$95,000) - commenced
    - Colony Trail Stormwater Retrofit Study (\$45,000) - commenced
    - Colony Trail Stormwater Retrofit Construction grant applied for (\$570,000)
    - Sharon Creek Engineered Stormwater Wetland grant applied for (\$753,000)
  - Region of York
    - Nokiida Trail - Green Lane to Holland Landing Blvd. (\$485,500)
    - Municipal Streetscape Partnership Program - Leslie St. at Civic Centre (\$345,000)
    - Sanitary Sewer Inflow/Infiltration Reduction Program in Holland Landing (\$930,730)



# 2010 Key Accomplishments

- Consolidated Official Plan
- Transportation Master Plan completed
- Water and Wastewater Conservation Program near completion (additional 2,077 SFU's and 2,546 new employees to assist with Town's 2018 growth target and fiscal sustainability)



# 2010 Key Accomplishments

## ▪ ENGINEERING & ENVIRONMENTAL SERVICES

### a) Operations/Fleet & Waste

- Town wide sidewalk snow clearing commenced
- Operations Centre EA near completion
- Waste Management: waste diversion rate higher - 54%
- Regional Projects
  - Integrated Waste Management Master Plan
  - Sourcewater Protection



# 2010 Key Accomplishments

## b) Development Engineering

- Sharon Master Environmental/Service Plan completed
- Town Environmental Assessments completed:
  - Sharon N/S Collector
  - Holland River Sanitary Sewer Crossing
- Co-operative work with Region for Regional projects:
  - Ongoing EA studies: Doane Road, 2<sup>nd</sup> Concession and Upper York Sewage Solution (UYSS)
  - YDSS construction program
- Co-operative work with Province for Highway 404 construction



# 2010 Key Accomplishments

## c) Traffic Engineering & Capital Programs

- Project Management (Design, Tendering and Inspection) of 16 Capital Projects (\$2,767,400) and 14 Maintenance Contracts (\$764,730)
- Roads Needs Assessment Study completed
- New sidewalks - Sand Road (Valentini to Donaldson)
- 14 bus bay pads installed (funded by the Region)
- Top course asphalt on Colony Trail and Park Ave. (partial)
- Pulverized and resurfaced Alice St. and Farr Ave. (partial)
- Additional: Olive St. sanitary sewer replacement



# 2010 Key Accomplishments

## PARKS & LEISURE SERVICES

### a) Parks

- Harvest Hills Neighborhood Park and Splash Pad completed
- Active Transportation & Trails Master Plan near completion
- Construction of Nokiida Trail (Green Lane-2nd Concession) designed (received \$135,000 grant from Region)
- Redevelopment of Holland Landing CC, Grist Mill, Parkway and Sunset Parks in Holland Landing designed and ready for tender subject to Council approval to proceed
- Completion of Civic Centre Cenotaph Renovation



# 2010 Key Accomplishments

## **b) Facilities**

- Mount Albert Lions Club Park acquisition
- Sharon Temperance Hall exterior repair/restoration completed
- Civic Centre Entrance Streetscape completed



# 2010 Key Accomplishments

## c) Leisure Programs

- Assumption of Concert Series
- Digital Information Centres at Ross Family Complex and Holland Landing CC
- Sustained YMCA funding for summer camp staff
- New Art Programs - Seniors Yoga



# 2011 Key Objectives

### ▪ Strategic Priorities – 2010 to 2014

- Maintain or enhance service levels through innovative initiatives
- Pending major development and construction activity
  - 2<sup>nd</sup> Concession - YDSS
  - Holland Landing, Queensville, Sharon, Mt. Albert
- Implementation/co-ordination of strategic local and regional projects to accommodate growth
- Continued evaluation of resources (staff, equipment and financial) to accommodate growth and maintenance of aging infrastructure
- Additional infrastructure to assume resulting from growth
- Update municipal design criteria and policies in preparation for major development



## 2011 Budget Overview

Refer to Budget Binder  
Pgs. CPI-2 to 5



## 2011 Budget Overview

### CPI QUICK FACTS

CPI is responsible for:

- \$24.1 M or 71% of the Town's Gross Expenditures of \$34.2M
- \$13.9 M or 89% of the Town's Capital Program of \$15.7 M



# 2011 Budget Overview

**2011 CPI Total Gross Expenditures**  
**\$24,116,500**

**Tax Levy**

**“User Pay” —Rate Structure**

**Roads, Infrastructure, Waste Management  
Development and Parks, Facilities & Leisure**

**Water & Wastewater**

|                     |              |                    |
|---------------------|--------------|--------------------|
| \$6,539,440         | Operations   | \$ 3,691,620       |
| \$12,626,440        | Capital      | \$1,259,000        |
| <b>\$19,165,880</b> | <b>Total</b> | <b>\$4,950,620</b> |

**\$24,116,500**



## 2011 Budget Overview

**CPI – Net Tax Levy: \$5,751,170**

|                             |                    |
|-----------------------------|--------------------|
| 2010 APPROVED BUDGET        | \$5,158,480        |
| 2011 BASE BUDGET ADJUSTMENT | \$57,890           |
| GROWTH RELATED              | \$64,000           |
| CAPITAL PROGRAM (NET)       | \$470,800          |
| 2011 PROPOSED BASE BUDGET   | <b>\$5,751,170</b> |



# Budget Overview

### Department Summary – Key Drivers

|   |   |
|---|---|
| • Upward Tax Pressure *                     |   |
| – Roads Operations and Fleet                | \$202,930   |
| – Waste Management                          | \$ 16,100   |
| – Capital and Development programs          | \$ 11,780   |
| – Parks Operations                          | \$ 75,190   |
| – Facilities                                | \$ 44,310   |
| – Leisure Services and Programs             | <u>(\$ 1,400)</u>                                   |
|   | Total \$348,910 ±                                   |
| • Less Mitigation Measures                  |   |
| – Re-allocate costs to non-tax funded areas | (\$227,000 ±)                                       |
|   | Net Operating Budget \$122,000±<br>(2.2% over 2010) |

\*Includes \$110,490 for labour and benefits



### Department Summary – Key Drivers

|                                  |                 |           |
|----------------------------------|-----------------|-----------|
| • Road Operations/Fleet Details  | -               | \$202,930 |
| – Fleet Reserves                 | \$ 61,910       |           |
| – Fleet Fuel/Repairs             | \$ 13,950       |           |
| – Fleet Charged to Roads         | (\$ 44,650)     |           |
| – Hard Top Roads                 | \$ 44,570       |           |
| – Road Safety                    | \$ 25,980       |           |
| – Streetlighting                 | \$ 23,140       |           |
| – Roads - Winter Maintenance     | \$ 36,260       |           |
| – Sidewalks - Winter Maintenance | \$ 15,560       |           |
| – Sidewalk Repairs               | \$ 15,190       |           |
| – Works Yard                     | \$ 5,180        |           |
| – Loose Top Roads                | \$ 1,280        |           |
| – Roadside Environment           | <u>\$ 4,560</u> |           |
| Total                            | \$202,930       |           |



## 2011 Capital Budget

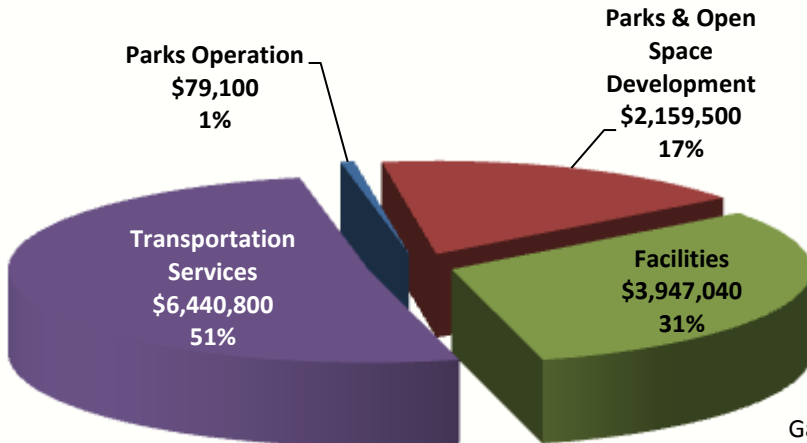
Refer to Budget Binder

Pgs. CPI-26 to 27

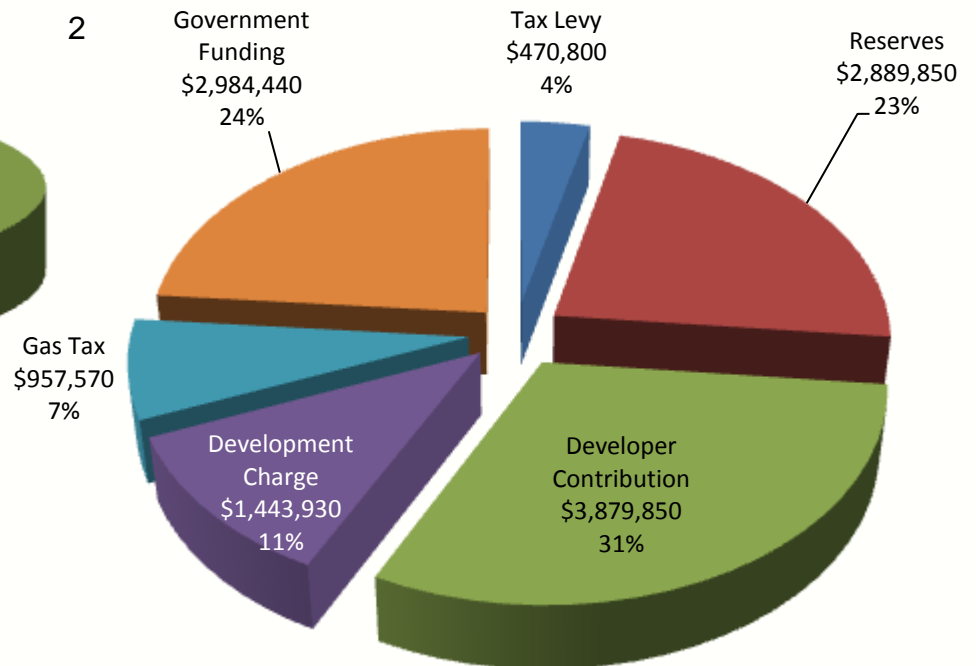


## 2011 Capital Budget

### 2011 CPI Capital Program \$12,626,440



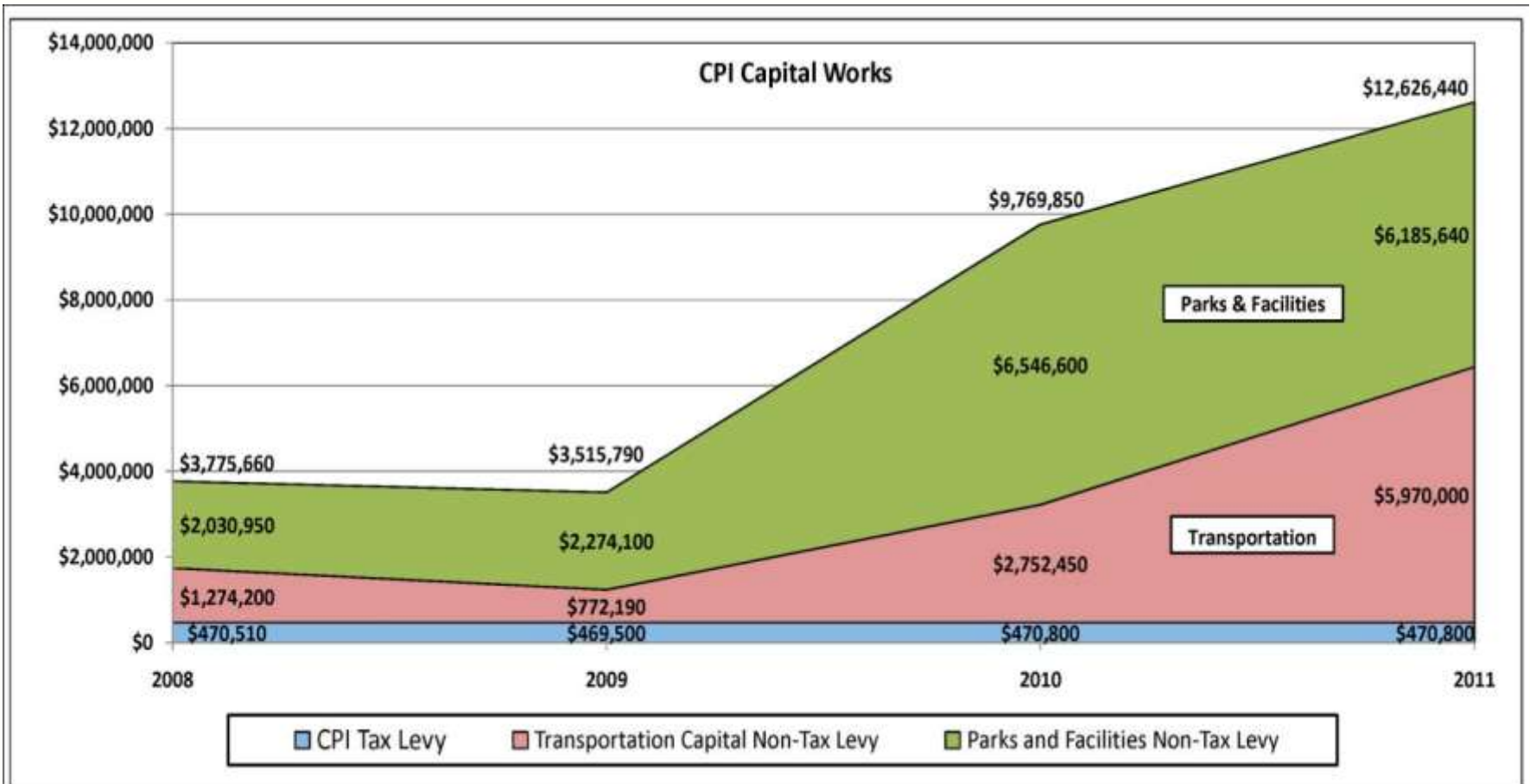
**Expenditure**



**Funding Sources**



## Capital Budget





# 2011 Capital Projects

| Capital Projects                              | Gross Cost \$      | Tax Levy \$      |
|---|--------------------|------------------|
| <b>A. <u>Transportation Services</u></b>      |                    |                  |
| Roads (Maintenance and Construction)          | \$1,292,600        | \$302,600        |
| Bridges/Culverts                              | \$20,000           | Ø                |
| Roads – Vehicle & Equipment                   | \$45,000           | Ø                |
| Other(14 projects – see Detail Budget Sheets) | \$4,820,000        | \$5,000          |
| Sidewalk Program                              | \$163,200          | \$163,200        |
| Environmental Assessment (Operation Centre)   | <u>\$100,000</u>   | <u>Ø</u>         |
| <b>Total Transportation Services</b>          | <b>\$6,440,800</b> | <b>\$470,800</b> |



# 2011 Capital Projects

| Capital Projects   | Gross Cost \$          | Tax Levy \$     |
|--|------------------------|-----------------|
| <b>B. <u>Parks Operations</u></b><br>10 small projects – refer to Budget sheet | \$79,100               | Ø               |
| <b><u>Total Parks Operations</u></b>   | <b><u>\$79,100</u></b> | <b><u>Ø</u></b> |



# 2011 Capital Projects

| Capital Projects   | Gross Cost \$             | Tax Levy \$     |
|--|---------------------------|-----------------|
| <b>C. <u>Parks, Open Space &amp; Equipment</u></b>                   |                           |                 |
| ▪ 7 projects carried over from 2010 – refer to detailed Budget sheet | \$1,445,500               | ∅               |
| ▪ Green Lane multi-use bike trail (Harvest Hills)                    | \$543,000                 | ∅               |
| ▪ Vehicle and Equipment Replacement                                  | \$171,000                 | ∅               |
| <b><u>Total Parks &amp; Open Space</u></b>                           | <b><u>\$2,159,500</u></b> | <b><u>∅</u></b> |



# 2011 Capital Projects

| Capital Projects |  | Gross Cost \$           | Tax Levy \$     |
|------------------|--|-------------------------|-----------------|
| <b>D.</b>        | <b>Facilities</b>  |                         |                 |
|                  | ▪ 4 projects carried over from 2010 (Sports Complex, Office & Ross Family CC renovations, exterior CC signs) | \$1,852,500             | ∅               |
|                  | ▪ 4 Facility upgrades (Sports Complex, HLCC and Ross Family CC)  | \$214,950               | ∅               |
|                  | ▪ Accessibility Projects – HLCC, other   | \$97,000                | ∅               |
|                  | ▪ Electronic Registration  | \$27,000                | ∅               |
|                  | ▪ 19040 Leslie Street  | \$1,635, 590            | ∅               |
|                  | ▪ Growth Related Facilities Study  | \$120,000               | ∅               |
|                  | <b><u>Total Facilities</u></b>   | <b><u>3,947,040</u></b> | <b><u>∅</u></b> |

### 2011 Capital Program Details – “Park Redevelopment” (2010 Carry Over)

#### Scope

1. Holland Landing CC - splash pad + redesign and replace playground equipment
2. Parkway Park - splash pad + redesign and replace playground equipment
3. Grist Mill Park - redesign and replace playground equipment
4. \*Sunset Park - create park with playground equipment

Tenders called for all but Sunset in August 2010 but due to the high quotes projects were deferred as per Council request to 2011.

#### Financing

|   |                  |
|---|------------------|
| – 2010 Approved Budget  | \$650,000        |
| <u>Scope:</u><br>Retrofit Grist Mill, Parkway and Sunset Parks and splash pad at Holland Landing CC |                  |
| – March 2010 – Council - replace playground equipment at HLCC                                       | \$50,000         |
| – add splash pad at Parkway   | \$100,000        |
| – September 2010 – Council – additional funds for HLCC playground equipment                         | <u>\$49,000</u>  |
| Total Approved Funding  | <u>\$849,000</u> |

**\*Note: During concept presentations (June 21/10) Council requested that \$108,000 be reserved for Sunset park**



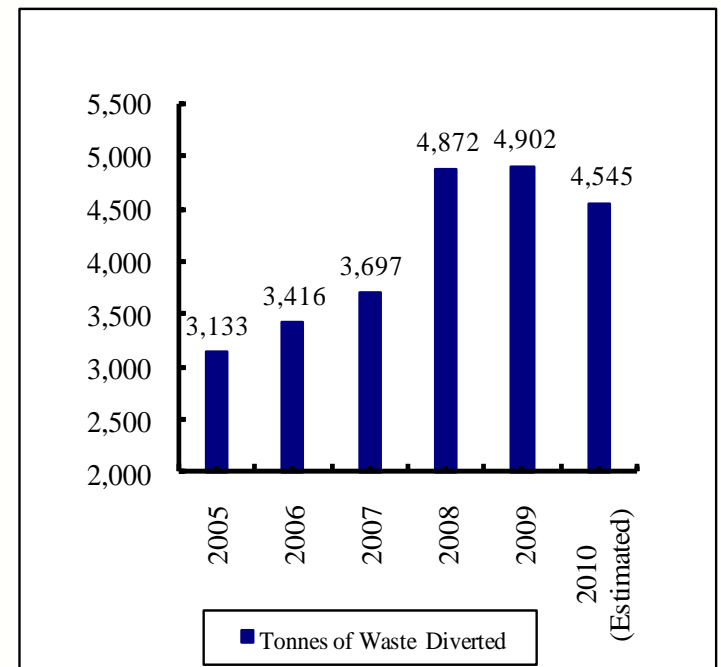
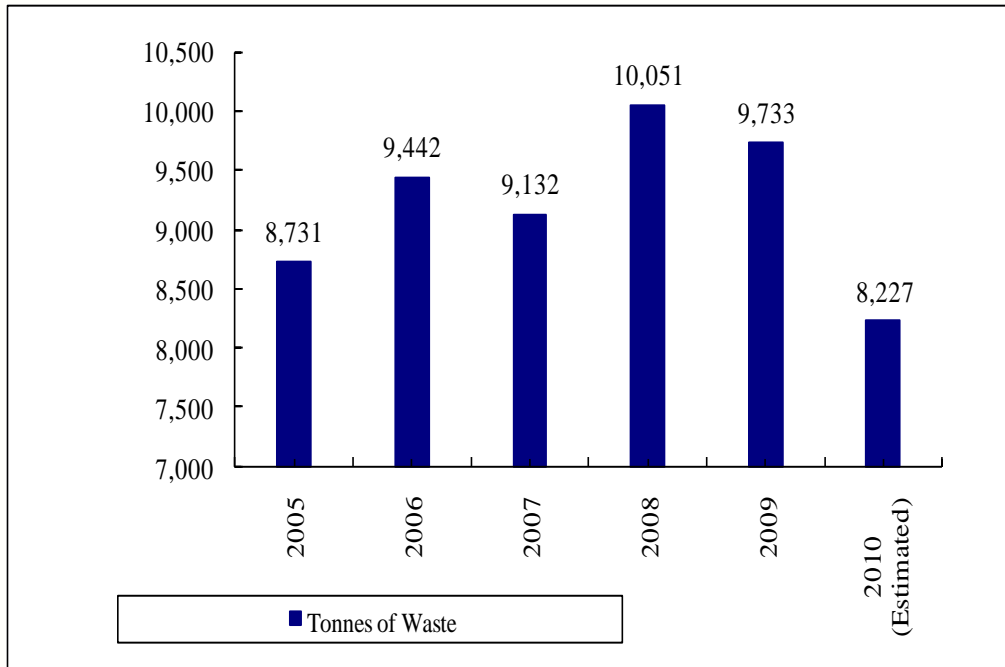
## Performance Measures

2011

Performance Measures



## 2011 Performance Measures



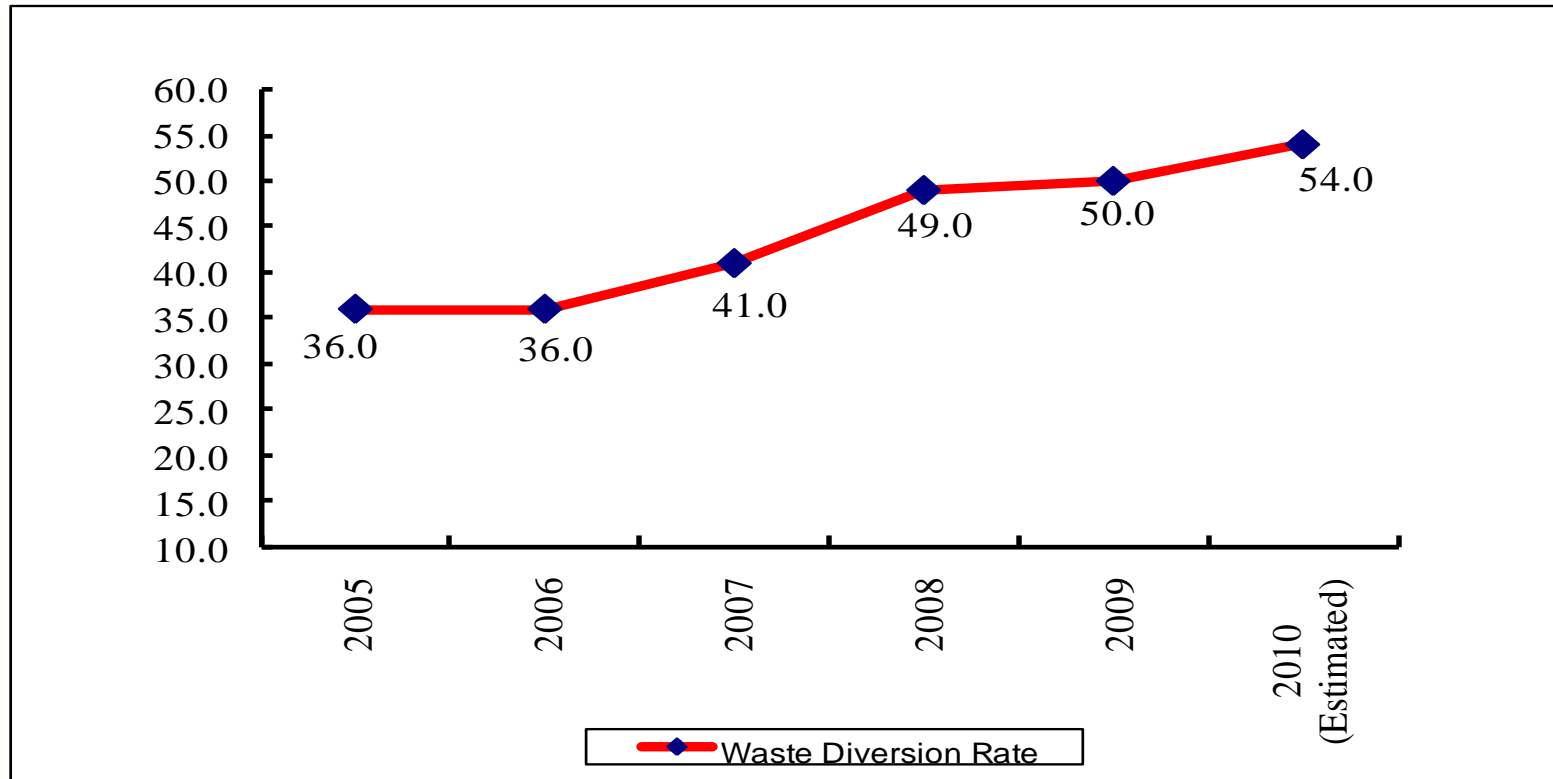
**Note:**

SSO Program plus Enhancements (Starting in September 2007)



## 2011 Performance Measures

### Waste Diversion Rate





# 2011 Proposed New Initiatives

|  | Tax Rate Funding | Impact on Tax Rate |
|--|------------------|--------------------|
| <b><u>Operations Manager – Environmental Services</u></b><br>Salaries and benefits total \$94,500 of which \$66,150 are proposed to be funded from non-tax revenue sources.                            | \$28,350         | 0.27%              |
| <b><u>Landscape Architect</u></b><br>Salaries and benefits total \$80,000 of which all is proposed to be funded from non-tax revenue sources.  | ∅                | 0.00%              |
| <b><u>Parks Operator</u></b><br>Salaries and benefits total \$51,250 which would be funded from reduced part-time and overtime costs as well as CPI development fees.                                  | ∅                | 0.00%              |
| <b><u>Diesel Mechanic (CPI/Emergency Services)</u></b><br>This takes into consideration joint savings realized for contracted services and additional capital equipment needed to support the position | \$70,000         | 0.67%              |
| <b><u>Streetlight Pole Repainting</u></b>  | \$47,000         | 0.45%              |
| <b><u>North Union CC Picnic Shelter</u></b><br>\$22,000 picnic shelter grant request from North Union Community Recreation Centre Committee. To be 50% funded from community grants                    | \$11,000         | 0.10%              |
| <b>Tax Rate Impact</b>   | <b>\$156,350</b> | <b>1.45%</b>       |