

# OPERATIONS

The Operations Department, made up of the Public Works and Operations Divisions, is responsible for all critical municipal services that residents interact with daily. Those services include water, wastewater, stormwater, landfill, cemeteries, roads, and sidewalks, as well as winter control, traffic control, downtowns, waterfront and waste diversion and collection.

# Priority Areas and Objectives

## Service Demand Management

- Manage demand for winter control including new development, service level changes and expectations
- Ensure beautification and cleanliness of public assets and spaces, including downtown and waterfront

## Infrastructure Asset Management

- Ensure ongoing maintenance of municipal roads and sidewalks
- Address State of Good Repair projects
- Integration of technology for inspections, work orders, tracking and reporting

## Sustainable Development and Planning

- Support long-term water and wastewater sustainability and capacity
- Support waste reduction and diversion in the Town
- Maintain efficient and effective operations and management of the Cemetery lands and services

# Department Overview

## Core Customers

- Residents
- Visitors
- Businesses
- Council and Staff

## Core Community Partners

Service provider for drinking water supply and distribution, wastewater treatment and collection, garbage and recycling collection, utility companies, winter maintenance and related materials, suppliers for roads and sidewalk material.

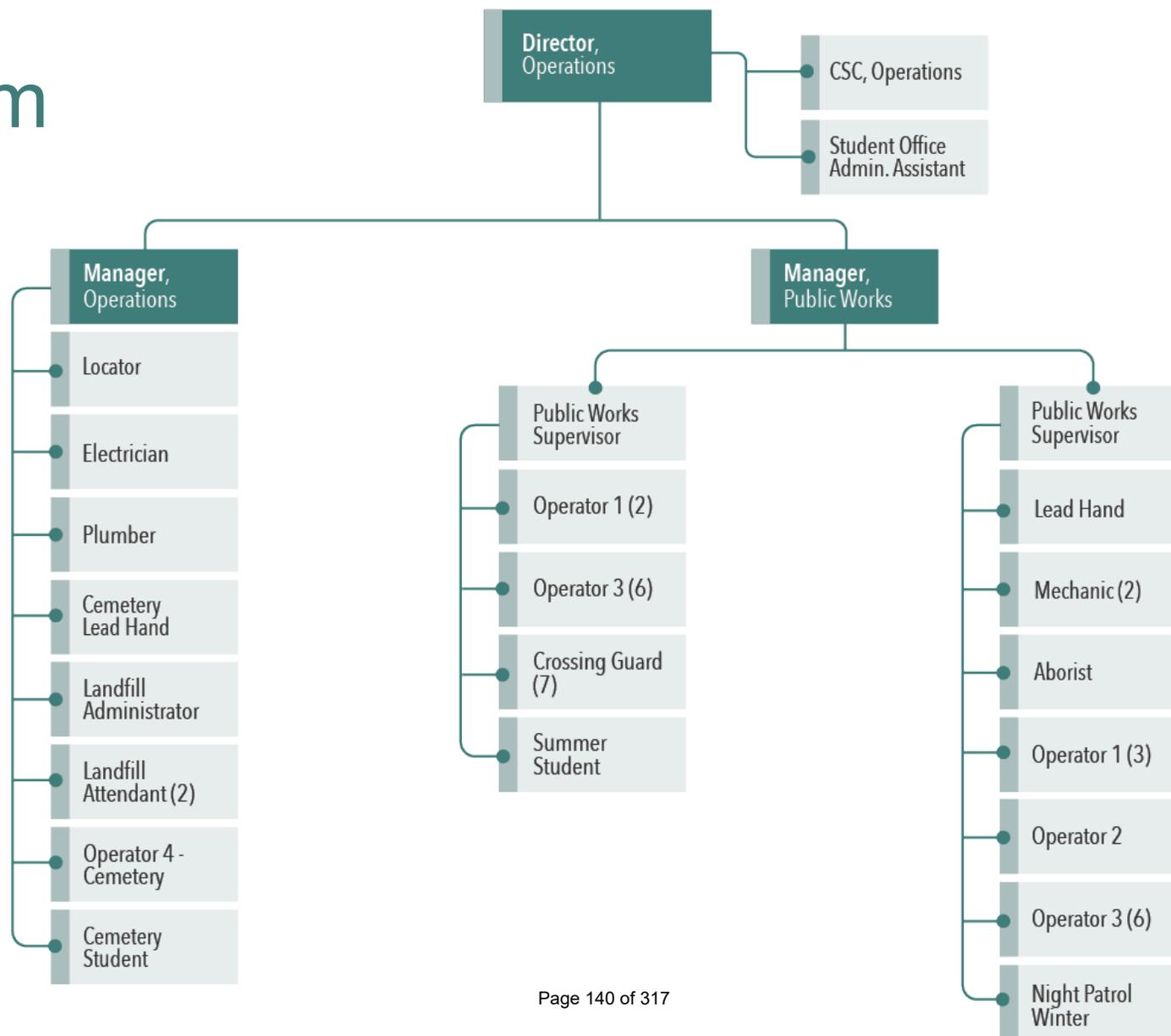
## Divisions

- Operations
- Public Works

## Staffing Plan

	2024	2025 (Proposed)
Permanent Full Time	32	32
Permanent Part Time	10	10
Temporary / Seasonal	5	5
<b>Total Employees</b>	<b>47</b>	<b>47</b>

# The Team



## OPERATIONS

# Future Proposed Department Personnel

Job Title	Description	Budget	Year
Operator	Position proposed to support growth, mandated increases in stormwater maintenance (CLI_ECA), regulatory and climate change pressures and the proposed additional Southampton sidewalk plow route.	\$84K	2026
Arborist	This position is required to support the Tree Conservation Bylaw (part of the Tree Canopy Plan) and the 10,000 Trees initiative in the Business Plan.	\$107K	2026
Operator	Operator for general duties but with additional emphasis on landfill (compost, site control and tub grinder work).	\$94K	2028
Electrician	This is a proposed two-year Apprentice position, for succession planning to ensure coverage.	\$88K	2028
Operator	Operator for general duties but emphasis on attendant duties to improve diversion at the Landfill Site.	\$95K	2029

## OPERATIONS

# Future Proposed Department Personnel

Job Title	Description	Budget	Year
Mechanic	This position is added due to growth, vehicle safeties regulatory changes, and the opportunity to provide service to the Fire Department fleet.	\$123K	2030
Operator	This position is related to increased community growth.	\$96K	2030
Operator	Reprofile Seasonal Cemetery: reprofiling to a Full-Time position (growth related).	\$72K	2032
Operator	This position is related to increased community growth.	\$102K	2033

## OPERATIONS

# Major Initiatives for 2025

Goal	Description	Budget	Priority	Outcome
Blue Box Transition (2024)	Subject to BASWRA being successful in their contract bid with Circular Materials Ontario. Ineligible sources is a key issue to be resolved.	\$0K 2025	Base Operating	Transition Implemented
Water Treatment Plant Expansion (2023)	This is a multi-year project. Expansion of Water Treatment Plant to accommodate growth. Preliminary budget numbers will be quantified once Class EA is complete. Funded by Water Reserve. Carryover project of \$700K.	\$5.0M 2025-2026: \$6,300K Total	Base Capital	Class EA Underway
Southampton Wastewater Treatment Plant Headworks Upgrade and Expansion (2024)	This is a multi-year project. Southampton Wastewater Treatment Plant, Headworks Upgrade / Expansion. Cost increase of \$2M vs 2024 budget. Funded by Wastewater Reserve.	\$6.5M 2025-2026: \$6,520K Total Change: \$2.0M	Base Capital	Construction Underway
Water and Wastewater Master Plan (2024)	The Master Plan will be updated to reflect recent growth projections. This will include an update of the Financial Plan and Rate Study. Will be updated every three years. Funded by Water Reserve. Carryover project of \$150K.	\$0K 2025-2030: \$200K Total Change: \$200K	High Capital	Plan Complete

## OPERATIONS

# Major Initiatives for 2025

Goal	Description	Budget	Priority	Outcome
Port Elgin Wastewater Treatment Plant Expansion (2024)	This is a multi-year project. A Class EA is required to plan the WWTP expansion based on growth. Preliminary budget numbers will be quantified once Class EA is complete. Funded by Wastewater Reserve. Carryover project of \$50K.	\$300K 2025-2029: \$33,800K Total	High Capital	Class EA Underway
Landfill Optimization (2024)	This is a multi-year project. The expansion is required to support the growth of the community. Future EA work will determine actual construction cost. Funded by Landfill Expansion Reserve. Carryover project of \$150K.	\$150K 2025-2027: \$450K Total	High Capital	EA Started

## DIVISION

# Operations

This group provides water, wastewater, landfill, garbage, and recycling services as well as long-term waste management planning. They also oversee cemetery operations and maintenance, electrical, plumbing, and locator services.

## Services Managed

- Drinking water supply and distribution (9,531 cubic metres per day (Max Day))
- Wastewater treatment and collection (5,010 cubic metres per day (Avg Day))
- Landfill management (11,720 tonnes annually, 50.7% diverted)
- Locates (3800 locates in 2023)
- Electrical and plumbing services (>100 service requests/year)
- Cemetery operations (107 burials in 2023, 7500 gravestones maintained)
- Streetlights (2107) and traffic lights/ crosswalks (12)

## What Governs This Work

- *Clean Water Act*
- *Safe Drinking Water Act*
- *Waste Management Act*
- *Cemeteries Act*
- *Environmental Protection Act*
- *Accessibility for Ontarians with Disabilities Act*
- Ontario Building Code
- Ontario Fire Code
- Electrical Safety Authority
- Technical Standards and Safety Authority
- *Ontario Health & Safety Act*
- Canadian Standards Association
- Ministries (MOE, MOH, MOT, MOL, MOE, MNR)
- Applicable provincial and federal regulations
- Applicable municipal plans, master plans, policies and By-laws

## OPERATIONS

# Emerging Trends

## Strengths, Opportunities, Aspirations and Results

1. Growth places a demand on critical infrastructure, including water and wastewater.
2. Increased volumes of waste decreases life expectancy of landfill.
3. Service relationships with Ontario Clean Water Agency and Bruce Area Solid Waste Recycling.



## OPERATIONS

# Division Highlights for 2025

Goal	Description	Budget	Priority	Outcome
B.A.S.W.R.A. Contract Renewals	In addition to the recycling scope, BASWRA also has a contract with the Town for garbage pickup, which renews at the end of 2025.	\$0K 2025-2030: \$0K Total	Base Operating	Contract Renewed
Food Cycler Program (2024)	This is a multi-year project. Program to provide Food Cycler units to residents in Saugeen Shores. Program net spend from 2024 to 2027 will be \$61,364.	\$0K 2025-2027: \$0K Total	Base Operating	Develop Program
E.V. Charging Station Policy	Currently the Town has an inventory of town-owned and third-party charging stations in the urban areas. A consistent policy needs to be developed in consultation with Bruce County's regional program.	\$0K 2025	Base Operating	Policy Developed
O.C.W.A. Contract Renewal (2024)	Negotiate a contract extension with the Ontario Clean Water Agency. Existing contract expires end 2024.	2029 \$0K Total	Base Operating	Contract Renewed
Source Separated Organics Feasibility Study	Regulatory changes will mandate such programs for populations >20,000, but can increase landfill life. Study will estimate costs and examine alternatives. Funded by Landfill Expansion Reserve.	\$40K 2025	High Operating	Consultant Retained

## DIVISION

# Public Works

This group leads the effective and efficient service delivery for existing infrastructure, including roads, watermains, stormwater management, sanitary wastewater collection. The Division provides for the safety of the community through winter control and through the support of community assets like trails, downtowns and the waterfront.

## Services Managed

- Road (500 lane-kms) and sidewalk (75 km) maintenance
- Winter control: all roads, 60km of sidewalk, 6000 tonnes of winter sand produced
- Sidewalk replacement: 250 m/y
- Culvert repairs and replacement: 120 m/y
- Regulatory signage, including parking and traffic: +/- 200/y
- Arborist: 220 WO/y, 7100 roadside trees
- Street sweeping: 700 h/y
- Water and sewer repairs: +/- 50/y
- Sanitary sewer flushing: 70km/y
- Line painting 500 stalls + intersections
- Fleet and mechanics: 126 vehicles/eqpt

### **In partnership with Community Services:**

- Downtown core beautification
- Beach maintenance

## What Governs This Work

- *Accessibility for Ontarians with Disabilities Act*
- Ontario Building Code
- Ontario Fire Code
- Electrical Safety Authority
- Technical Standards and Safety Authority
- *Ontario Health & Safety Act*
- Canadian Standards Association
- Environmental Protection Act
- Ontario Highway Traffic Act
- Minimum Maintenance Standards Regulations
- Ministries (MOE, MOH, MOT, MOL, MNR)

## PUBLIC WORKS

# Emerging Trends

## Strengths, Opportunities, Aspirations and Results

1. Increasing demand for service levels.
2. Climate change and extreme weather events are impacting service levels.
3. Advancements in technology provide extremely detailed inspection and work order action items.



## PUBLIC WORKS

# Division Highlights for 2025

Goal	Description	Budget	Priority	Outcome
Tree Inventory And G.I.S. Update (2024)	Complete inspections and inventory of trees on municipal property and update GIS (last complete in 2018). This will be completed inhouse.	\$0K 2025-2033: \$0K Total	Base Operating	Inventory and Update Complete
Winter Operations Plan Update (2025)	The Winter Operations Plan was updated in 2021. It will be updated in 2025 and review levels of service, routes, and other aspects.	\$0K 2025-2030: \$0K Total	Base Operating	Plan Updated
Saugeen Pit Partial Rehabilitation (2025)	The Town's Saugeen gravel pit requires partial rehabilitation of the portion used for temporary soils storage, to comply with new soils regulations. Funded by Tax Stabilization Reserve.	\$25K 2025	Base Operating	Rehabilitation Complete
Park Entrance Maintained	Annual maintenance of the road into Lamonts Sports Park to include grading, granular applications and calcium for dust control. Impact on taxation of 0.14%.	\$30K 2025-2033: \$287K Total	Base Operating	Entrance Maintained

## OPERATIONS

# Key Performance Indicators

## Service Demand Management

Performance Measure(s)	2023 Actual	2024 Forecast	2025	2026	2027
Citizen satisfaction with Town's winter control level of service (YOY)	N/A	TBD			
Locate compliance (YOY)	94%	96%			
Citizen satisfaction with Town's beautification activities (YOY)	N/A	94.6%			

## Infrastructure Asset Management

Performance Measure(s)	2023 Actual	2024 Forecast	2025	2026	2027
Percentage of paved roads in fair to good rating through pavement condition assessment (YOY)	77.04% (2019 PCI)	98% (Spring 2024)			
Percentage of sidewalks in fair to excellent rating through inspection (YOY)	87.88%	91% (Spring 2024)			
Completion of backlog of capital projects (YOY)	50%	58%			

## OPERATIONS

# Key Performance Indicators

## Sustainable Development and Planning

Performance Measure(s)	2023 Actual	2024 Forecast	2025	2026	2027
Maximum Daily Flow of Water Plant, Annual Average Daily Flow of Wastewater Plants (YOY)	WTP 64% PEWW 45% SOWW 70%	TBD (EOY)			
Annual waste diversion (YOY)	50.7%	TBD (EOY)			
Cemetery interment data and trends (YOY)	Sales 120 Burials 107	TBD (EOY)			

## OPERATIONS

# 2024 Operating Budget

	<u>2024 Budget</u>	<u>Forecast</u>	<u>2025 Budget</u>	<u>YOY Change</u>
<b>3.0.000 Operations</b>	<b>(2,907,351)</b>	<b>(2,647,483)</b>	<b>(2,082,975)</b>	<b>824,376</b>
<b>3.1.000 Operations</b>	<b>(7,214,827)</b>	<b>(7,170,651)</b>	<b>(6,672,768)</b>	<b>542,060</b>
3.1.340 Traffic Control	171,979	167,110	232,643	60,664
3.1.341 Street Lights	359,469	375,430	366,216	6,748
3.1.410 Sewers	(3,874,572)	(3,832,501)	(3,647,351)	227,221
3.1.430 Water	(3,454,629)	(3,428,325)	(3,318,588)	136,041
3.1.440 Garbage Collection	(128,014)	(126,912)	(130,274)	(2,259)
3.1.450 Garbage Disposal	(734,255)	(788,247)	(642,654)	91,600
3.1.460 Garbage Recycling	344,921	367,314	350,094	5,174
3.1.550 Cemetery	100,274	95,479	117,147	16,872

*Continues on next slide*

## OPERATIONS

# 2024 Operating Budget

	<u>2024 Budget</u>	<u>Forecast</u>	<u>2025 Budget</u>	<u>YOY Change</u>
<b>3.2.000 Public Works</b>	<b>4,307,476</b>	<b>4,523,168</b>	<b>4,589,793</b>	<b>282,316</b>
3.2.310 Roads Administration	1,121,925	1,132,563	1,188,817	66,892
3.2.320 Roads Maintenance	1,862,527	1,939,809	1,959,937	97,411
3.2.321 Roads Winter Control	385,276	496,766	442,099	56,822
3.2.330 Fleet	785,260	811,758	841,848	56,588
3.2.411 Storm Sewer	152,488	142,272	157,091	4,602