GEORGINA

Operations and Infrastructure Department

The Operations and Infrastructure Department provides a wide range of Town services that residents receive every day. It is responsible for the overall infrastructure planning, construction, operation and maintenance of Town facilities. The Department oversees all municipal roads, stormwater systems, waste management and recycling programs, the distribution of drinking water, and the collection of wastewater. It also maintains all Town-owned sports fields, parks and beaches, and operates a number of municipal facilities including the Sutton Arena, Georgina Ice Palace, the Pefferlaw Ice Pad, Civic Centre, the Link and the ROC.

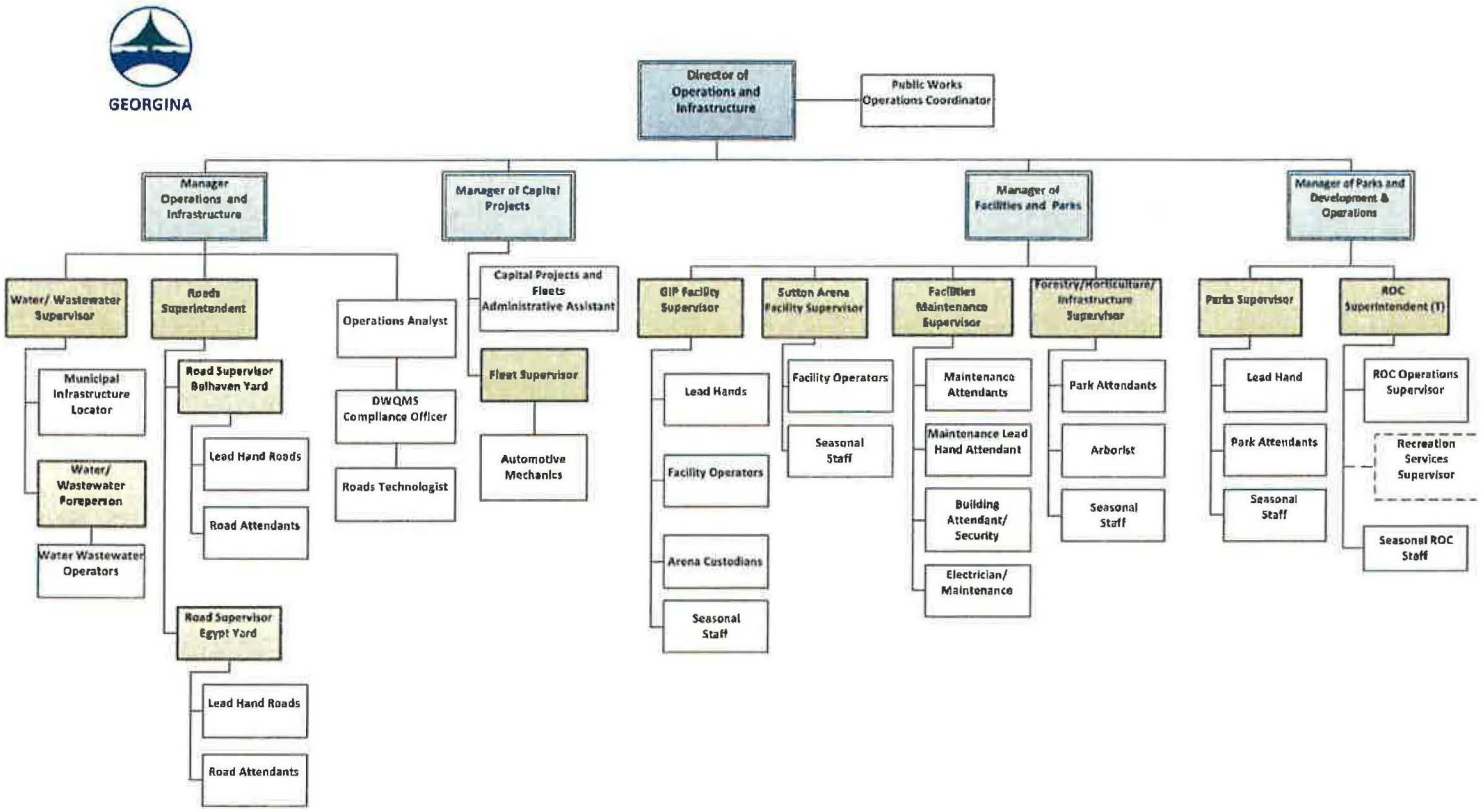
2018 Success Story

Dalton Road Watermain Project

New asphalt, sidewalks, more hydrants and boulevards are all you can see from the surface. But underneath, there is a network of pipes that delivers water to residents' homes. The Dalton Road watermain, a multi-year joint project with York Region, was completed in 2018. It is an example of two levels of government working together for a common goal – to support future growth in Sutton. Town infrastructure had reached the end of its service life so it was decided a new Town watermain would be installed at the same time the Region was putting in a new trunk watermain. The Region's work was a completion of the watermain installed from the Willow Beach Treatment Plant to the Region's water tower on Dalton Road. The Region's watermain allows for the system to be taken offline to complete

maintenance on the tower. It also benefits the Town by providing redundancy in the distribution system. The Town also installed a short section of watermain from Dalton Road to Louisa Street (on Metro Road), along with other sanitary infrastructure on Dalton Road.

Organizational Chart



Divisions

- Capital Projects Division
- Parks and Facilities Division
- Roads, Water and Wastewater Division

Major Operating Drivers

- Ensure all regulatory requirements are met
- Keep pace with growth in the maintenance and delivery of services

- Mitigate impact on the environment in the maintenance of Town assets and the delivery of services
- Balancing between providing resident/public levels of service expectations, Council mandates and budget

Major Initiatives Planned for 2019

- Begin an urban tree canopy maintenance program
- Bridge and large culvert rehabilitation project
- Enhanced process mapping for the delivery of services
- Implement a multi-year road and drainage rehabilitation program to leverage economies-of-scale pricing
- Hedge Road bank stabilization project
- Develop an asset management policy to be in compliance with OR#588
- Establish a strong corporate staff support system
- Support the corporate compliance with O. Reg. 588/17: Asset Management Planning for Municipal Infrastructure

DEPARTMENT: OPERATIONS AND INFRASTRUCTURE

GEORGINA - 2019 BUDGET

	2018 ACTUALS TO DATE	2018 APPROVED BUDGET	2019 BASE BUDGET	2019 GROWTH RELATED	2019 SERVICE LEVEL	2019 LEGISLATIVE/ CONTRACTS	2019 INFLATION RELATED	2019 OTHER ITEMS	2019 FINAL BUDGET	% BUD/BUD VARIANCE	$ BUD/BUD VARIANCE
DEPARTMENT TOTALS											
Revenue	(15,562,320)	(19,137,200)	(19,137,200)	(29,990)	-	-	(423,730)	86,720	(19,504,200)	1.9%	(367,000)
Expenses	28,387,783	34,439,770	34,439,770	228,500	136,330	204,710	521,260	(218,140)	35,312,430	2.5%	872,660
TOTAL BY DEPARTMENT	**12,825,463**	**15,302,570**	**15,302,570**	**198,510**	**136,330**	**204,710**	**97,530**	**(131,420)**	**15,808,230**	**3.3%**	**505,660**
Department Administration	122,884	85,690	85,690	-	-	1,840	870	(1,370)	87,030	1.6%	1,340
Roads	5,078,726	5,070,530	5,070,530	-	43,880	208,950	6,650	29,650	5,359,660	5.7%	289,130
Refuse and Recycling	1,113,861	1,463,630	1,463,630	-	-	-	-	(5,000)	1,458,630	(0.3%)	(5,000)
Parks	3,136,773	4,099,930	4,099,930	126,050	20,000	8,670	29,920	5,420	4,289,990	4.6%	190,060
Facilities	3,567,367	4,288,870	4,288,870	68,710	72,250	(14,820)	58,560	(141,820)	4,331,750	1.0%	42,880
Mechanics	280,166	262,410	262,410	-	-	70	1,530	(18,300)	245,710	(6.4%)	(16,700)
Cemeteries	(3,441)	31,510	31,510	3,750	200	-	-	-	35,460	12.5%	3,950
Water	258,791	-	-	-	-	-	-	-	-		-
Wastewater	(729,664)	-	-	-	-	-	-	-	-		-
TOTAL BY DIVISION	**12,825,463**	**15,302,570**	**15,302,570**	**198,510**	**136,330**	**204,710**	**97,530**	**(131,420)**	**15,808,230**	**3.3%**	**505,660**

GEORGINA

Operations and Infrastructure Services – **Operations and Infrastructure Division**

The Roads, Water and Wastewater Division is responsible for all municipal roads, storm water systems, the water and wastewater systems and, solid waste and recycling programs. Additionally, the division is responsible for reviewing, monitoring, assessing and analyzing the ongoing condition and operational capacity of infrastructure and systems.

70,505 – Kilometres of roads plowed, sanded and salted

569 – Kilometres of ditches assessed

9,500 – Tons diverted from landfill through recycling programs

7,000 – Water samples analyzed

The Roads group provides maintenance on all roads and associated infrastructure including bridges, storm water, streetlights, sidewalks, traffic control systems, snow removal and disposal operations.

The Water and Wastewater group operates and maintains the Keswick and Sutton Water Distribution System and Wastewater Collection System. This includes distributing treated water purchased from York Region, and conveying wastewater to Region facilities for treatment prior to discharge. Town infrastructure includes water mains, valves, hydrants, booster pumping stations, public water stations, and service connections. Wastewater infrastructure includes wastewater sewers, pumping stations, residential educator grinder pumps, and lateral connections.

Services provided by the Roads, Water and Wastewater Division include:

- Road operations, maintenance and repairs – street sweeping, ditches and culverts, pothole repairs, traffic studies, signage, line painting, street and traffic sign installation/maintenance, road side cutting, brushing, winter operations and maintenance
- Road permits – occupancy, entrance, municipal consent
- Streetlight management
- Waste management – Provide weekly pick up of residential recycling and compost, and bi-weekly residual waste

- Water quality management system (QMS), sampling, monitoring and reporting
- Water system operations, maintenance and repairs – breaks and leaks, hydrant painting, frozen services, water turn off/on, flushing and swabbing, and water leakage studies
- Wastewater system operations, maintenance and repairs – breaks, Closed Circuit Television inspection, sewer backups, pump station repairs and cleaning, sewer flushing and odour management

2018 Accomplishments

- Completed an in-house assessment of all 20 of the wastewater pumping stations to support the development of a long-range capital and financial plan to facilitate continued reliable service delivery
- Converted to 30 per cent treated salt for winter operations, reducing the need for reloading during routes, and providing more effective and efficient snow and ice clearing
- Employed a new tiger mower to allow single pass operation, reducing labour for roadside cutting
- Introduced a four-phase investigation process for complex customer service issues, providing a comprehensive evaluation of the root cause of issues, potential solutions and recommended outcomes
- Updated the Town's Quality Management System to the new Drinking Water Quality Management System Version 2.0 and complete a risk assessment conforming with the Ministry of the Environment and Climate Change's (MOECC) Potential Hazardous Events for Municipal Residential Drinking Water Systems

Key Projects for 2019

- Develop asset management policy and strategy to comply with OR# 588 for asset management and initial phase of stormwater inventory in advance of Asset Management OR# 588, 2020 compliance deadline
- First year of four-year program for hydrant painting to comply with the National Fire Protection Association guideline linking available pressure with colour coding
- Phase 1 wastewater pump station upgrades such as electrical and mechanical systems (built in the 1980s, they are nearing the end of life cycle)

- Tractor-mounted snow blower attachment for snow removal operations. This will streamline reduction in buildup of snow to improve sightlines and improve access in areas with limited snow storage. It will also be a more efficient operation completed in less time and with less labour
- Investigate the possibility of relocating the Roads Operations Section to one yard and consolidating other operational needs such as fleet garage and parks

DEPARTMENT: OPERATIONS AND INFRASTRUCTURE
DIVISION: ROADS

GEORGINA - 2019 BUDGET

	2018 ACTUALS TO DATE	2018 APPROVED BUDGET	2019 BASE BUDGET	2019 GROWTH RELATED	2019 SERVICE LEVEL	2019 LEGISLATIVE CONTRACTUAL	2019 INFLATION RELATED	2019 OTHER ITEMS	2019 FINAL BUDGET	% BUD/BUD VARIANCE	$ BUD/BUD VARIANCE
DIVISION TOTALS											
Revenue	(39,038)	(98,700)	(98,700)	-	-	-	-	-	(98,700)	0.0%	-
Expenses	5,117,764	5,169,230	5,169,230	-	43,880	208,950	6,650	29,650	5,458,360	5.6%	289,130
TOTAL BY DIVISION	**5,078,726**	**5,070,530**	**5,070,530**	**-**	**43,880**	**208,950**	**6,650**	**29,650**	**5,359,660**	**5.7%**	**289,130**
Administration	928,858	473,410	473,410	-	20,880	30,160	3,250	(13,410)	514,290	8.6%	40,880
Bridges	93,437	133,940	133,940	-	-	-	-	(10,880)	123,060	(8.1%)	(10,880)
Grass Mowing	70,467	83,350	83,350	-	-	-	-	(7,900)	75,450	(9.5%)	(7,900)
Brush,Tree,Trim	136,415	115,480	115,480	-	14,000	-	-	(1,300)	128,180	11.0%	12,700
Ditching	627,120	529,690	529,690	-	-	65,000	-	98,020	692,710	30.8%	163,020
Catch Basins, Curbs, Storms	52,508	98,240	98,240	-	-	(6,000)	-	(61,500)	30,740	(68.7%)	(67,500)
Debris, Litter	26,714	41,390	41,390	-	-	5,000	-	(7,400)	38,990	(5.8%)	(2,400)
Routine Patrols	67,354	58,370	58,370	-	-	-	-	3,460	61,830	5.9%	3,460
Winter Patrols	37,215	59,100	59,100	-	-	14,100	-	4,000	77,200	30.6%	18,100
Patching, Spraying	245,316	280,460	280,460	-	-	7,680	-	(93,960)	194,180	(30.8%)	(86,280)
Sweeping,Flushing,Cleaning	174,309	217,300	217,300	-	-	30,000	-	44,430	291,730	34.3%	74,430
Shoulder Maintenance	28,427	35,300	35,300	-	-	11,570	-	-	46,870	32.8%	11,570
Resurfacing	67,796	12,290	12,290	-	-	2,000	-	-	14,290	16.3%	2,000
Patching and Washouts	51,051	22,900	22,900	-	-	-	-	(5,700)	17,200	(24.9%)	(5,700)
Grading and Scarifying	28,002	30,090	30,090	-	-	-	-	-	30,090	0.0%	-
Dust Layer	14,566	18,530	18,530	-	-	-	-	-	18,530	0.0%	-
Gravel Resurfacing	24,608	31,850	31,850	7,890	-	-	-	(9,800)	29,940	(6.0%)	(1,910)
Snow Plowing and Removal	447,768	646,940	646,940	-	-	35,000	-	16,960	698,900	8.0%	51,960
Sanding and Salting	433,606	533,720	533,720	-	-	-	-	114,069	647,789	21.4%	114,069
Snow Fence, Culvert Thawing	68,699	80,680	80,680	-	-	-	-	-	80,680	0.0%	-
Winter Standby	28,513	35,070	35,070	-	-	11,010	-	-	46,080	31.4%	11,010
Signs and Markings	194,081	158,740	158,740	-	9,000	5,000	-	-	172,740	8.8%	14,000
Guiderails	2,360	21,700	21,700	-	-	-	-	(3,000)	18,700	(13.8%)	(3,000)
Railroad Crossing	5,881	15,000	15,000	-	-	-	-	-	15,000	0.0%	-
Summer Standby	45,282	40,920	40,920	-	-	-	-	-	40,920	0.0%	-
Misc Maintenance	3,103	20,410	20,410	-	-	-	-	-	20,410	0.0%	-
Labour Allocation	400,504	-	-	-	-	-	-	-	-		-
Machine Shed	122,716	194,100	194,100	-	-	-	3,400	-	197,500	1.8%	3,400
Other Overhead	77,875	96,520	96,520	-	-	-	-	(4,000)	92,520	(4.1%)	(4,000)
Vehicle Maintenance	56,070	47,650	47,650	-	-	-	-	-	47,650	0.0%	-
Street Name Signs	6,311	16,520	16,520	-	-	-	-	-	16,520	0.0%	-
Gravel Pit	6,073	9,880	9,880	-	-	-	-	-	9,880	0.0%	-

DEPARTMENT: OPERATIONS AND INFRASTRUCTURE
DIVISION: ROADS

GEORGINA - 2019 BUDGET

	2018 ACTUALS TO DATE	2018 APPROVED BUDGET	2019 BASE BUDGET	2019 GROWTH RELATED	2019 SERVICE LEVEL	2019 LEGISLATIVE CONTRACTUAL	2019 INFLATION RELATED	2019 OTHER ITEMS	2019 FINAL BUDGET	% BUD/BUD VARIANCE	$ BUD/BUD VARIANCE
Fleet	(150,561)	122,180	122,180	(7,890)	-	(1,570)	-	(41,230)	71,490	(41.5%)	(50,690)
Sidewalks	7,200	23,000	23,000	-	-	-	-	-	23,000	0.0%	-
Dams	1,194	2,740	2,740	-	-	-	-	-	2,740	0.0%	-
Street Lighting	524,002	636,220	636,220	-	-	-	-	8,790	645,010	1.4%	8,790
Mosquito Control	123,886	126,850	126,850	-	-	-	-	-	126,850	0.0%	-
TOTAL BY PROGRAM/ COST CENTRE	**5,078,726**	**5,070,530**	**5,070,530**	**-**	**43,880**	**208,950**	**6,650**	**29,650**	**5,359,660**	**5.7%**	**289,130**

DEPARTMENT: OPERATIONS AND INFRASTRUCTURE
DIVISION: REFUSE AND RECYCLING

GEORGINA - 2019 BUDGET

	2018 ACTUALS TO DATE	2018 APPROVED BUDGET	2019 BASE BUDGET	2019 GROWTH RELATED	2019 SERVICE LEVEL	2019 LEGISLATIVE CONTRACTUAL	2019 INFLATION RELATED	2019 OTHER ITEMS	2019 FINAL BUDGET	% BUD/BUD VARIANCE	$ BUD/BUD VARIANCE
DIVISION TOTALS											
Revenue	(293,617)	(360,600)	(360,600)	-	-	-	-	-	(360,600)	0.0%	-
Expenses	1,407,478	1,824,230	1,824,230	-	-	-	-	(5,000)	1,819,230	(0.3%)	(5,000)
TOTAL BY DIVISION	**1,113,861**	**1,463,630**	**1,463,630**	**-**	**-**	**-**	**-**	**(5,000)**	**1,458,630**	**(0.3%)**	**(5,000)**
Collection	203,241	257,150	257,150	-	-	-	-	(5,000)	252,150	(1.9%)	(5,000)
Weed Harvesting	165,960	163,000	163,000	-	-	-	-	-	163,000	0.0%	-
Blue Boxes	292,865	363,480	363,480	-	-	-	-	-	363,480	0.0%	-
Green Bins	347,462	485,000	485,000	-	-	-	-	-	485,000	0.0%	-
Composting	(185)	-	-	-	-	-	-	-	-		-
Leaf Collection	55,385	191,500	191,500	-	-	-	-	-	191,500	0.0%	-
CFC Reclamation	49,133	3,500	3,500	-	-	-	-	-	3,500	0.0%	-
TOTAL BY PROGRAM/ COST CENTRE	**1,113,861**	**1,463,630**	**1,463,630**	**-**	**-**	**-**	**-**	**(5,000)**	**1,458,630**	**(0.3%)**	**(5,000)**

DEPARTMENT: OPERATIONS AND INFRASTRUCTURE
DIVISION: WATER

GEORGINA - 2019 BUDGET

	2018 ACTUALS TO DATE	2018 APPROVED BUDGET	2019 BASE BUDGET	2019 GROWTH RELATED	2019 SERVICE LEVEL	2019 LEGISLATIVE CONTRACTUAL	2019 INFLATION RELATED	2019 OTHER ITEMS	2019 DRAFT BUDGET	% BUD/BUD VARIANCE	$ BUD/BUD VARIANCE
DIVISION TOTALS											
Revenue	(5,934,668)	(7,544,010)	(7,544,010)	-	-	-	(313,830)	-	(7,857,840)	4.2%	(313,830)
Expenses	6,193,459	7,544,010	7,544,010	-	-	-	313,830	-	7,857,840	4.2%	313,830
TOTAL BY DIVISION	**258,791**	-	-	-	-	-	-	-	-		-
Administration	258,791	(1,159,600)	(1,159,600)	-	-	(36,500)	-	(7,900)	(1,204,000)	3.8%	(44,400)
Hydrants	-	165,000	165,000	-	-	35,000	-	-	200,000	21.2%	35,000
Water Meters	-	32,950	32,950	-	-	-	-	-	32,950	0.0%	-
Water Quality & Monitoring	-	29,630	29,630	-	-	-	-	-	29,630	0.0%	-
Water Booster Stations	-	96,620	96,620	-	-	-	-	-	96,620	0.0%	-
SCADA & Network	-	109,460	109,460	-	-	-	-	2,900	112,360	2.6%	2,900
Distribution System	-	645,540	645,540	-	-	-	-	5,000	650,540	0.8%	5,000
Water Operations Centre	-	48,900	48,900	-	-	-	-	-	48,900	0.0%	-
Water Fleet	-	31,500	31,500	-	-	1,500	-	-	33,000	4.8%	1,500
TOTAL BY PROGRAM/ COST CENTRE	**258,791**	-	-	-	-	-	-	-	-		-

DEPARTMENT: OPERATIONS AND INFRASTRUCTURE
DIVISION: WASTEWATER

GEORGINA - 2019 BUDGET

	2018 ACTUALS TO DATE	2018 APPROVED BUDGET	2019 BASE BUDGET	2019 GROWTH RELATED	2019 SERVICE LEVEL	2019 LEGISLATIVE CONTRACTUAL	2019 INFLATION RELATED	2019 OTHER ITEMS	2019 FINAL BUDGET	% BUD/BUD VARIANCE	$ BUD/BUD VARIANCE
DIVISION TOTALS											
Revenue	(6,586,383)	(8,285,250)	(8,285,250)	(30,000)	-	-	(109,900)	-	(8,425,150)	1.7%	(139,900)
Expenses	5,856,719	8,285,250	8,285,250	30,000	-	-	109,900	-	8,425,150	1.7%	139,900
TOTAL BY DIVISION	**(729,664)**	-	-	-	-	-	-	-	-		-
Administration	(729,664)	(602,100)	(602,100)	-	(1,800)	-	-	(48,580)	(652,480)	8.4%	(50,380)
Residential Grinder Pumps		2,890	2,890	-	1,800	-	-	-	4,690	62.3%	1,800
WW Pumping Stations		174,800	174,800	-	-	-	-	24,000	198,800	13.7%	24,000
SCADA & Network		50,270	50,270	-	-	-	-	23,580	73,850	46.9%	23,580
WW Collection System		304,330	304,330	-	-	-	-	6,000	310,330	2.0%	6,000
WW Operations Centre		38,310	38,310	-	-	-	-	-	38,310	0.0%	-
WW Fleet		31,500	31,500	-	-	-	-	(5,000)	26,500	(15.9%)	(5,000)
TOTAL BY PROGRAM/ COST CENTRE	**(729,664)**	-	-	-	-	-	-	-	-		-

GEORGINA

Operations and Infrastructure Services – **Parks and Facilities Division**

The Town of Georgina Parks and Facilities Division is responsible for the monitoring, planning, development and implementation of major and minor capital construction projects ($4M) as well as the day-to-day operation and maintenance of Town assets ($8.2M). The division oversees the ROC and maintains parks, trails, facilities, forests, sidewalks, roads, cemeteries and public waterfront.

10,000 – Acres of park and facilities grass cut

1064 – Emerald Ash Borer (EAB) infected Ash trees removed

6,500 – Kilometres of sidewalks plowed

1,000 – Replacement trees planted

Services provided by the Parks and Facilities Division include:

- Cash handling
- Garbage pick-up, snow clearing and landscaping
- Seasonal staffing and maintenance at the ROC
- Security support at the Civic Centre
- Tree maintenance including management of the Emerald Ash Borer (EAB) Program

2018 Accomplishments

- Accessibility improvements at De La Salle Beach
- Approved the acquisition of a new state-of-the-art groomer for the ROC
- Developed and piloted an innovative asset prioritization system, resulting in a more accurate facilities capital project delivery program
- Introduced management/frontline meetings called "Let's Chat" to improve internal communications

Key Projects for 2019

- Continue implementation of Emerald Ash Borer Management Plan
- Implement an urban tree canopy maintenance program
- Improve Building Condition Assessment Program
- Review Tree Preservation and Compensation Policy

DEPARTMENT: OPERATIONS AND INFRASTRUCTURE
DIVISION: PARKS

GEORGINA - 2019 BUDGET

	2018 ACTUALS TO DATE	2018 APPROVED BUDGET	2019 BASE BUDGET	2019 GROWTH RELATED	2019 SERVICE LEVEL	2019 LEGISLATIVE CONTRACTUAL	2019 INFLATION RELATED	2019 OTHER ITEMS	2019 FINAL BUDGET	% BUD/BUD VARIANCE	$ BUD/BUD VARIANCE
DIVISION TOTALS											
Revenue	(1,146,174)	(1,203,460)	(1,203,460)	17,050	-	-	-	86,720	(1,099,690)	(8.6%)	103,770
Expenses	4,282,947	5,303,390	5,303,390	109,000	20,000	8,670	29,920	(81,300)	5,389,680	1.6%	86,290
TOTAL BY DIVISION	**3,136,773**	**4,099,930**	**4,099,930**	**126,050**	**20,000**	**8,670**	**29,920**	**5,420**	**4,289,990**	**4.6%**	**190,060**
Administration	834,619	1,331,110	1,331,110	(2,500)	-	(6,660)	4,590	(464,780)	861,760	(35.3%)	(469,350)
Holmes Point	(24,546)	(36,090)	(36,090)	9,000	-	-	-	-	(27,090)	(24.9%)	9,000
Snow Removal	212,716	280,870	280,870	-	-	-	3,680	38,460	323,010	15.0%	42,140
Garbage Collection	163,654	155,890	155,890	-	-	1,000	1,000	26,000	183,890	18.0%	28,000
Facilities	538,787	565,090	565,090	-	-	1,200	3,590	(14,040)	555,840	(1.6%)	(9,250)
Playgrounds	98,137	99,610	99,610	-	-	5,500	10,060	5,100	120,270	20.7%	20,660
Keswick Skate Park	7,512	10,670	10,670	-	-	-	-	-	10,670	0.0%	-
Urban Forestry	-	-	-	95,000	-	-	-	537,500	632,500		632,500
Grounds Maintenance	277,023	351,510	351,510	-	-	1,000	-	(56,000)	296,510	(15.6%)	(55,000)
Ball Diamonds	27,829	82,610	82,610	(1,500)	-	-	-	7,500	88,610	7.3%	6,000
Soccer Pitches	40,588	61,350	61,350	8,000	-	-	550	(5,800)	64,100	4.5%	2,750
North Gwillimbury	(13,958)	(12,500)	(12,500)	1,000	-	-	-	(600)	(12,100)	(3.2%)	400
Planting Program	400,420	499,140	499,140	-	20,000	(5,900)	2,390	(27,200)	488,430	(2.1%)	(10,710)
481 Lake Drive	(18,000)	5,740	5,740	-	-	-	-	(5,740)	-	(100.0%)	(5,740)
The ROC	764,329	811,920	811,920	7,000	-	12,530	4,060	(3,630)	831,880	2.5%	19,960
Jackson's Point Harbour	(14,711)	(4,660)	(4,660)	(16,900)	-	-	-	(3,500)	(25,060)	437.8%	(20,400)
Jackson's Point Washrooms	2,981	3,790	3,790	-	-	-	-	(450)	3,340	(11.9%)	(450)
Wharves	(10,445)	(9,680)	(9,680)	-	-	-	-	-	(9,680)	0.0%	-
Willow Wharf	(18,271)	(9,000)	(9,000)	-	-	-	-	-	(9,000)	0.0%	-
Willow Beach	(113,299)	(88,540)	(88,540)	5,000	-	-	-	(22,700)	(106,240)	20.0%	(17,700)
De La Salle Park	(18,592)	1,100	1,100	21,950	-	-	-	(4,700)	18,350	1568.2%	17,250
TOTAL BY PROGRAM/ COST CENTRE	**3,136,773**	**4,099,930**	**4,099,930**	**126,050**	**20,000**	**8,670**	**29,920**	**5,420**	**4,289,990**	**4.6%**	**190,060**

DEPARTMENT: OPERATIONS AND INFRASTRUCTURE
DIVISION: FACILITIES

GEORGINA - 2019 BUDGET

	2018 ACTUALS TO DATE	2018 APPROVED BUDGET	2019 BASE BUDGET	2019 GROWTH RELATED	2019 SERVICE LEVEL	2019 LEGISLATIVE CONTRACTUAL	2019 INFLATION RELATED	2019 OTHER ITEMS	2019 FINAL BUDGET	% BUD/BUD VARIANCE	$ BUD/BUD VARIANCE
DIVISION TOTALS											
Revenue	(1,526,494)	(1,624,040)	(1,624,040)	(17,040)	-	-	-	-	(1,641,080)	1.0%	(17,040)
Expenses	5,093,861	5,912,910	5,912,910	85,750	72,250	(14,820)	58,560	(141,820)	5,972,830	1.0%	59,920
TOTAL BY DIVISION	**3,567,367**	**4,288,870**	**4,288,870**	**68,710**	**72,250**	**(14,820)**	**58,560**	**(141,820)**	**4,331,750**	**1.0%**	**42,880**
Halls - General	222,049	242,560	242,560	-	-	-	-	(100,000)	142,560	(41.2%)	(100,000)
Electrical Maintenance	497,630	575,760	575,760	68,250	68,250	5,770	2,310	(17,300)	703,040	22.1%	127,280
165 The Queensway	3,043	-	-	-	-	-	-	-	-		-
Pefferlaw Church	15,045	20,730	20,730	-	-	-	-	(20,730)	-	(100.0%)	(20,730)
Arts Centre & Gallery	3,395	12,500	12,500	-	-	-	-	-	12,500	0.0%	-
Family Life Centre	1,591	2,500	2,500	1,000	1,000	-	1,000	(340)	5,160	106.4%	2,660
Operations Centre	41,858	44,380	44,380	-	-	-	3,000	(4,000)	43,380	(2.3%)	(1,000)
The Link	259,396	280,540	280,540	(21,000)	-	6,080	7,220	(5,500)	267,340	(4.7%)	(13,200)
Civic Centre	386,332	476,030	476,030	-	-	2,820	5,680	2,500	487,030	2.3%	11,000
Kinsmen Hall	3,755	6,110	6,110	760	2,000	-	2,000	-	10,870	77.9%	4,760
Belhaven Hall	15,956	14,250	14,250	-	-	-	-	-	14,250	0.0%	-
Egypt Hall	19,928	24,090	24,090	-	-	-	3,000	-	27,090	12.5%	3,000
Elmgrove Hall	2,594	3,510	3,510	-	-	-	-	-	3,510	0.0%	-
Pefferlaw Lions Hall	59,303	53,010	53,010	2,000	-	-	5,000	5,000	65,010	22.6%	12,000
Roches Point Hall	1,860	770	770	-	-	-	-	-	770	0.0%	-
Udora Hall	16,370	30,590	30,590	-	-	-	-	-	30,590	0.0%	-
Virginia Hall	3,996	3,980	3,980	-	-	-	-	-	3,980	0.0%	-
Port Bolster Hall	17,170	17,280	17,280	-	-	-	-	-	17,280	0.0%	-
Lawn Bowling	3,050	4,000	4,000	-	-	-	-	-	4,000	0.0%	-
Pefferlaw Ice Pad	6,186	42,100	42,100	-	-	-	-	2,750	44,850	6.5%	2,750
Georgina Ice Palace	824,314	862,170	862,170	20,200	1,000	(7,630)	12,450	(4,700)	883,490	2.5%	21,320
Sutton Arena	287,870	525,080	525,080	(2,500)	-	5,080	11,630	500	539,790	2.8%	14,710
Georgina Leisure Pool	874,676	1,046,930	1,046,930	-	-	(26,940)	5,270	-	1,025,260	(2.1%)	(21,670)
TOTAL BY PROGRAM/ COST CENTRE	**3,567,367**	**4,288,870**	**4,288,870**	**68,710**	**72,250**	**(14,820)**	**58,560**	**(141,820)**	**4,331,750**	**1.0%**	**42,880**

DEPARTMENT: OPERATIONS AND INFRASTRUCTURE
DIVISION: CEMETERIES

GEORGINA - 2019 BUDGET

	2018 ACTUALS TO DATE	2018 APPROVED BUDGET	2019 BASE BUDGET	2019 GROWTH RELATED	2019 SERVICE LEVEL	2019 LEGISLATIVE CONTRACTUAL	2019 INFLATION RELATED	2019 OTHER ITEMS	2019 FINAL BUDGET	% BUD/BUD VARIANCE	$ BUD/BUD VARIANCE
DIVISION TOTALS											
Revenue	(35,946)	(21,040)	(21,040)	-	-	-	-	-	(21,040)	0.0%	-
Expenses	32,505	52,550	52,550	3,750	200	-	-	-	56,500	7.5%	3,950
TOTAL BY DIVISION	**(3,441)**	**31,510**	**31,510**	**3,750**	**200**	**-**	**-**	**-**	**35,460**	**12.5%**	**3,950**
Cemeteries - Keswick	(8,496)	22,730	22,730	-	-	-	-	-	22,730	0.0%	-
Cemeteries - Sheppard's	786	500	500	750	-	-	-	-	1,250	150.0%	750
Cemeteries - Baldwin	978	1,600	1,600	2,400	-	-	-	-	4,000	150.0%	2,400
Cemeteries - Cooke's	2,721	6,300	6,300	-	-	-	-	-	6,300	0.0%	-
Cemeteries - Johnson's	570	380	380	600	200	-	-	-	1,180	210.5%	800
TOTAL BY PROGRAM/ COST CENTRE	**(3,441)**	**31,510**	**31,510**	**3,750**	**200**	**-**	**-**	**-**	**35,460**	**12.5%**	**3,950**

GEORGINA

Operations and Infrastructure Services – **Capital Projects Division**

The Capital Projects Division provides a range of services to coordinate the delivery of municipal civil engineering projects which extend the life cycle of core infrastructure assets such as roads, bridges, water and sewer mains. The division also oversees Fleet Services which provides a range of services for Town-owned vehicles and equipment, that are critical resources staff use to accomplish work.

37 – Resurfaced kilometres of road

165 – Maintained licensed vehicles, trailers and large equipment

560 – Completed work orders

Services provided by Capital Projects and Fleet Services Division include:

- Identify and deliver major capital projects
- Maintain vehicles, trailers and large equipment

2018 Accomplishments

Capital Projects

- Completed resurfacing and road repairs on McCowan Road, Duclos Point Road and Smith Boulevard
- Completed the multi-year, Region-led watermain and sanitary sewer replacement on Dalton Road
- Completed watermain replacement project and associated works on West Street, Burke Street and Garrett Drive. Projects were funded by the Clean Water and Wastewater Fund

Fleet Services

- Assisted in a joint multi-vehicle tender to replace pickups, SUV's and trucks
- Assisted in tenders, RFP's and proposals for many Town vehicles and pieces of equipment
- Completed hundreds of service requests on fire trucks, snowplows, a snow groomer, ice resurfacers and a wide range of Town-owned vehicles and equipment

- Received delivery of vehicles and equipment including assisting in setting up preventative maintenance programs which extend the useful life and ensure maximum return on investment

Key Projects for 2019

- Complete required works uncovered during deck condition surveys and Ontario Structures Inspection Manual (OSIM) inspections of bridges and culverts
- Complete capital projects for Roads Division (maintenance roads and Now needs roads) to maintain service levels
- Complete the water service replacement and reconstruction of Church Street (Metro Road to Shorecrest Road)
- Complete the watermain replacements on Dalton Road (Lake Drive to lake) and Lake Drive (Dalton Road to the Pinery)
- Complete the internal audit of the Town's Commercial Vehicle Operation Registry (CVOR)
- Continue to work with various Town business units in the development of processes that align with strategic goals
- Develop preventative maintenance programs, fleet operational activities and capital acquisitions and disposals

DEPARTMENT: OPERATIONS AND INFRASTRUCTURE
DIVISION: MECHANIC'S GARAGE

GEORGINA - 2019 BUDGET

	2018 ACTUALS TO DATE	2018 APPROVED BUDGET	2019 BASE BUDGET	2019 GROWTH RELATED	2019 SERVICE LEVEL	2019 LEGISLATIVE CONTRACTUAL	2019 INFLATION RELATED	2019 OTHER ITEMS	2019 FINAL BUDGET	% BUD/BUD VARIANCE	$ BUD/BUD VARIANCE
DIVISION TOTALS											
Revenue	-	(100)	(100)	-	-	-	-	-	(100)	0.0%	-
Expenses	280,166	262,510	262,510	-	-	70	1,530	(18,300)	245,810	(6.4%)	(16,700)
TOTAL BY DIVISION	**280,166**	**262,410**	**262,410**	**-**	**-**	**70**	**1,530**	**(18,300)**	**245,710**	**(6.4%)**	**(16,700)**
Mechanic's Garage	280,166	262,410	262,410	-	-	70	1,530	(18,300)	245,710	(6.4%)	(16,700)
TOTAL BY PROGRAM/ COST CENTRE	**280,166**	**262,410**	**262,410**	**-**	**-**	**70**	**1,530**	**(18,300)**	**245,710**	**(6.4%)**	**(16,700)**