

Budget Highlights

2011

Water Services

Wastewater Services

Recreation

Infrastructure and Recreation Committee

November 22nd 2011

Town Hall, Council Chambers

Water Services

2012 BUDGET HIGHLIGHTS

Hydraulic Water Model Completed in 2012

- *Completion of Town wide comprehensive, calibrated water model that identifies deficiencies and makes recommendations on water storage and the distribution system. Will assist staff with future extensions and ongoing maintenance.*

Operational Improvements

- *Continuation of valve maintenance program, preventative maintenance and energy conservation through reduced flow shower heads*
- *Implementation of backflow prevention program*

DWQMS

- *DWQMS is a quality management system that requires detailed documentation striving for continual improvement.*

FUTURE BUDGET HIGHLIGHTS

Lora Bay Reservoir

- *Construction of water reservoir to provide consumption, equalization and emergency storage for existing and new development in Lora Bay*

Thornbury Water Tower painting

- *Painting of the Thornbury water tower for maintenance purposes subject to verification of sizing and location determined by the hydraulic water mode.*

Craigleith Reservoir

- *Construction of a water reservoir to provide consumption, equalization and storage for existing and new residences within the Craigleith service area*

Wensley Court

- *The replacement of a 150mm PVC waterline complete with a fire hydrant and flushing station*



Wastewater Services

2012 BUDGET HIGHLIGHTS

Wastewater Inflow and Infiltration Study for Spot Repairs

- *Determine amount of excess water from below ground or surface water entering the wastewater collection systems*
- *Will involve computer flow monitoring and also flushing and video surveillance*

Commence construction for Wensley Drive road reconstruction and wastewater service extension

- *Reconstruction of existing road to rural standard*
- *Installation of wastewater services on Wensley Drive for Georgian Peaks Ski Club, condominiums and residences*

Mill Street pump rebuild

- *Mill Street Pump Station transfers all wastewater in Thornbury to the Wastewater Treatment Plant. One of the two large pumps requires rebuilding to ensure there is a back up pump at all times*

Operational Improvements

- *Continue ongoing maintenance of collection systems to monitor inflow and infiltration*
- *Preventative maintenance and energy conservation*

FUTURE BUDGET HIGHLIGHTS

Thornbury Wastewater Treatment Plant Phase II Expansion

- *Plant expansion will increase capacity from 3580m³/day to 5330m³/day. Town will commence construction process when plant reaches 80% average daily flow capacity (ADF). Currently the plant is approximately 65% ADF*

Hoover/Teskey/Camperdown Road North Wastewater Service Extension

- *Installation of wastewater services with low pressure forcemain requiring pumping units on each property*
- *Engineering to start in 2013 with construction to commence in 2014*

Elma Street road reconstruction and Wastewater Service Extension

- *Reconstruction of road on Elma Street from Hwy 26 to Alfred Street with urban standard*
- *Replacement of existing sanitary sewer & watermain which is near the end of their useful life*
- *Contingent upon tier funding approval*
- *Proposed engineering to start in 2013 with proposed construction to commence in 2014*



Wastewater Services



Parks & Trails

2012 BUDGET HIGHLIGHTS

Expenses and Revenues

- 2012 Budget reflects General core Facility Maintenance & Operations to remain status quo.
- Staff is reviewing opportunities and potential efficiencies of contracting some maintenance to parks that may create efficiencies in travel time for more remote properties. Potential of Stewardship program may help with this as well.
- Management and Maintenance to Sunset Boulevard Waterfront will begin in 2012.
- Inventory of Parks becomes static in 2012, no additional Parkland to inventory is foreseen through development for 3 to 5 years.
- Recently implemented Stewardship Program is expected to increase efficiencies in Maintenance and inspections
- Review of Maintenance practices such as grass cutting, washroom facilities, and garbage collection will be completed and brought forth to Committee.
- 2012 identifies a long term strategic plan and conceptual site plan enhancement plan to be completed by staff with public and stakeholder consultation.

FUTURE BUDGET HIGHLIGHTS

Management

- Continual Program and Service review to gain all possible operational efficiencies.





Town of The Blue Mountains
Parks Department
Service Delivery Review



CURRENT PROPERTIES MAINTAINED BY PARKS DEPARTMENT

1. Tomahawk soccer complex & operation centre grounds	10.4 hectares
2. Moreau Park & Beaver Valley Community Centre grounds	4.4 hectares
3. Bayview Park (60 & 106 Bay Street East)	2.8 hectares
4. Little River Beach (4 Harbour Street)	.6 hectares
5. Fireman's Park (Clark Street)	.4 hectares
6. Peasmarsh Beach (208525 Hwy #26)	5.5 hectares
7. Boyer Park (Crossan Court)	.5 hectares
8. Peace Park (King Street West)	.2 hectares
9. Council Beach (Lakewood Drive)	.6 hectares
10. Delphi Point Park (209233 Hwy 26)	3.8 hectares
11. Northwinds Beach (209605 Hwy 26)	2.3 hectares
12. Timmons Parkette (205 Timmons Street)	.4 hectares
13. Nipissing Ridge Park (205 Blueski George)	4.5 hectares
14. Craigeith Meadows Park (157 Alexandra Way)	.8 hectares
15. Ravenna Park (Grey Road 119)	.7 hectares
16. Lions Park (118 Lions Park Lane)	.8 hectares
17. Heathcote Park (236668 Grey Road 13)	3.1 hectares
18. Heritage Park (118 Kandahar Lane)	1.5 hectares
19. Hillcrest Park (107 Hillcrest Drive)	.3 hectares
20. Jack Acres Memorial Park (Russell Street)	.1 hectares
21. Harbour Grounds (Harbour Street)	1.0 hectares
22. Georgian Trail Parkette (Bruce Street)	.1 hectares
23. Hester Street Parkette (Hester Street)	.2 hectares

24. Jozo Weider Park (Jozo Weider Boulevard)	4.3 hectares
25. Drakes Path (Grey 19)	1.3 hectares
26. Whites Methodist Cemetery (Tenth Line)	.4 hectares
27. Heathcote Cemetery Grey Road 13)	.4 hectares
28. Victoria Anglican Cemetery (grey Road 2)	.6 hectares
29. Banks United Cemetery (4 th Line)	.4 hectares
30. Primitive Methodist Cemetery (Tenth Line)	.4 hectares
31. Presbyterian Cemetery (4 th Line)	4 hectares
32. Methodist Cemetery (4 th Line)	.4 hectares
33. L E Shore Library (Bruce Street)	.5 hectares
34. Blue Mountains Town Hall (26 Mill Street)	1 hectares
35. Firehall # 1 (Clark Street)	.7 hectares
36. Firehall # 2 (Grey Road 19)	.1 hectares
37. OPP Station (Clark Street)	.5 hectares
38. Tourist Information Centre (Hwy 26)	.5 hectares
39. Craigleith Depot (Grey Road 19)	.5 hectares
40. Craigleith Community Centre (Craigleith Road)	.1 hectares
41. Nipissing Ridge Entrance (Grey Road 19)	.1 hectares
42. Wyandot Court (Petun Drive)	.5 hectares
43. Thornbury/Clarksburg Cemetery	9 hectares
44. Cenotaph (Hwy 26)	

Total 65.6 Hectares

Core Services

Parks and Trails as well as Recreation are a major draw for The Blue Mountains, Like most The Blue Mountains, provides facilities for traditional leisure activities such as soccer, hockey, and baseball; but where the Town is unique is through the availability of leisure pursuits such as skiing, hiking, biking, boating, waterfront parkland, passive natural parkland, etc.

Waterfront Parks

Waterfront parks require a high level of maintenance and care to ensure that service to the public is a reflection of the Town's commitment to the facilities and its management and operations.

Grass maintenance at our waterfront parks is on a 7 to 10 day rotation which can be extended in July and August to 14 days, grass is maintained at a height of 2.5" to 3" with no fertilizer or irrigation applied to any areas.

Washrooms are cleaned on a daily basis 7 days a week mid June to and including Labor Day Weekend.

From April 25 to mid June and from September 1 to close in late October they are cleaned 3 times per week.

Garbage pickup is included in the same schedule as the washroom maintenance. Staff ensures that our parks are kept free of litter to ensure a high quality of care at our municipal properties.

Beach Grooming at Northwinds Beach is scheduled for Mondays and Fridays in the months of July and August and weekly in June. Peasmarsh Beach is groomed once per week in the months of July and August. Little River Beach, Delphi Point Park and Bayview consist of shale and river stone and do not require to be groomed on a weekly basis.

Playgrounds, Play Spaces and Skateboard Park

The Town has 10 properties which have swings, slides or creative playspaces which require a visual inspection on a weekly basis and a written inspection completed monthly. Staff ensures that our playspaces are kept in a safe manner for our children.

TRAILS

Trails in the Town of The Blue Mountains are a very important part of our municipal infrastructure they promote a healthier lifestyle and reduce greenhouse emissions. Currently there are 15,996 meters of trail maintained in the Town which consists of 11,400 meters of limestone 3,139 meters of natural and 1,457 meters of asphalt, for a total of 16 kilometers.

Trails are inspected and written records are kept on a monthly basis for hazards such as washouts, fallen trees, and trees which are decaying due to age or from insect damage. All tree removal is completed by licensed staff.

The grass along the sides of the trails is cut 3 times per season mid June, mid August and mid October

Limestone trails are groomed on a monthly basis to help eliminate or slow down the vegetation growth.

Staff continues to install trail markers to help people navigate the trail system within the town

Parks staff have been contracted for a number of years to do tree and brush clearing work along the sides of the Georgian Trail. This work is completed in November on a separate contract with the staff working for the Georgian Trail.

With the purchase of a flail mower in 2011 we have since been contracted to cut the vegetation along the sides of the Georgian Trail this will be completed on the same schedule we have for our town trails. A fee of \$55.00 per hour is charged for machine and operator to the Georgian Trail.



ATHLETIC FIELDS

Soccer

The Town of The Blue Mountains maintains 3 full size soccer fields and 3 tyke fields along with 3 baseball diamonds. The 3 full size fields located at the Tomahawk Recreation Complex where established in 2006 – 2007 with 2 tyke fields established in 2009. The remaining tyke field is located at Bayview Park and was established in 2005 – 2006. Soccer has become a very popular sport within many municipalities including the Blue Mountains. Baseball registration has been struggling over the past years but is showing an increase in numbers this year.

The turf on the soccer fields at the Tomahawk Complex is maintained at a height of 2.5” and is cut on a weekly basis. To maintain a healthy turf we fertilize 2-3 times per year depending on the season. This helps maintain a healthy and strong turf and helps with weed infestation. The fields are lined on a weekly schedule during the fast growing season and are bi weekly when growth slows down.

BVSC Registration Summary History

Age	2011	2010	2009	2008	2007	2006
U4	60	54	50	0	0	0
U6	48	50	55	50	31	29
U8	33	44	47	43	48	34
U10	30	36	47	51	33	33
U12	42	27	56	52	45	24
U14	49	58	41	43	40	42
U16	35	37	35	37	36	27
U18	15	23	23	39	19	19
Total	312	339	354	315	252	208



Baseball

The Town maintains 3 diamonds located at Moreau Park, the turf on the fields is maintained at a height of 2.5 inches and is cut on a weekly basis during the playing season. The turf has been fertilized in the last 3 years to help strengthen the root base but was not fertilized this season to reduce maintenance.

The diamonds are dragged and lined according to the schedule of games provided by the Beaver Valley Athletic Association. The fee for dragging and lining is \$35.50/game and \$9.50 per game for use of the field. Tournament fees are \$7.25 per hour; the Town provides 2 porta potties at this location and additional fees of \$157.50 per unit are charged if more units are requested.

The registration for baseball has been competing with the registration for soccer in the past years but has shown an increase in 2011 with 113 players registered this year.

22 T-Ball

23 Jr. Rookie (2 teams)

19 Senior Rookie (2 teams)

20 Tyke (2 teams)

19 Pee Wee (2 teams)

10 Bantams



**BEAUTIFICATION SERVICES PROVIDED TO THE BUSINESS ASSOCIATIONS
OF THORNBURY & CLARKSBURG**

Install and water and maintain 110 flower baskets purchased by the Thornbury BIA and remove at the end of season. The BIA pays for the purchase of and watering of the flowers; the cost charged to the BIA in 2010 was \$4,560.00 with an additional cost of \$720.00 to water the 10 apple bin planters on highway 26 east. The flowers are planted by a group of volunteers from the community.

Maintain the bridge planters on hwy #26 and arrange to have local gardening club plant

Install and maintain 110 banners purchased by the Thornbury BIA for yearly. The BIA pays for the banners and the town pays for the maintenance.

Garbage containers are emptied in the downtown core 3 days per week in the summer and 2 days per week in winter

Install and remove bike racks at Hester Street Parkette

Install and maintain and remove all Christmas decorations purchased by the Thornbury BIA

Assist with Thornbury BIA special events providing them with extra garbage containers and tables and providing electrical power for special events at the Hester Street Parkette

Provide a storage room at the Bayview Park storage building for Thornbury BIA special events decorations

Watering of hanging planter baskets and bridge planters for the Village of Clarksburg the total cost of watering for 2010 was \$1,520.00 which is paid for by The Town of The Blue Mountains



Heritage Cemeteries

The Town of Blue the Mountains has a total of 7 heritage cemeteries all of which are closed for burials. The properties add up to a total of 3 hectares and are located in various areas within the Town. In the year 2000 we started an Adopt a Cemetery program where we acquired residents who live near the properties to look after the grass maintenance. The parks department staff looks after the spring clean up and all maintenance of the properties. At present we only have 5 cemeteries in the Adopt a Cemetery program the remaining 2 are maintained by parks staff.



Memorial Tree Planting Program

The memorial tree planting program was started in 2006 at Bayview Park and to date we have sold 27 trees consisting of Sugar Maple, Native Red Maple, Linden, and Cherry. The cost to purchase a tree is \$472.50 for a 50 mm caliper and plaque. The cost to purchase and plant the tree to the Town is \$250.00 which includes staking and mulching. At this time there is no available space left at Bayview Park for additional trees, we have started an Adopt a Tree program where as residents can purchase a tree through the Town and have them planted in a location that suites both the residents and the Town.

Memorial Benches

The memorial bench program started with the Cause Committee in 2004 to date there are 38 benches located in various locations throughout town. Memorial benches can be purchased for \$1,500 (cast & wood style) and \$600 for a (composite) this cost includes a plaque and installation. In addition there are 4 older memorial benches and 8 memorial benches located at the harbour. A complete inventory is kept of all the benches in the town and the parks department is responsible for installation and maintenance.

Christmas Tree Pick up

Parks department staff starting gathering Christmas trees in 2007 on the first two weeks of January the Town is divided into 2 areas with one area completed the first week and the second area completed the second week. This is completed with 2 staff and a truck and 22' trailer all trees are taken to the landfill site and ground up for mulch.

2007 - 366 trees

2008 - 317 trees

2009 - 353 trees

2010 - 429 trees

Equipment Maintenance

The equipment in the parks department is all serviced and maintained in house by our own staff on a regular maintenance program recommended by the dealer. Repairs are completed by staff except for electronic and engine and transmission work which are sent to a qualified mechanic.

Winter Maintenance

Parks staff is responsible for sidewalk maintenance at various locations in town as follows, Town Hall, Library, Hester Street Parkette, Riverwalk Lookout, O.P.P, Harbour River Bridge, and Black Bridge. Tomahawk Operations Centre snow removal is also maintained by staff and entrances and exits at the arena and Community Centre. Equipment maintenance is completed during the winter months to ensure it is mechanically sound for the following season. Construction of picnic tables and benches is completed during the winter months along with garbage containers, bird houses, bat houses and etc.

Staffing History

- 2006 – 1 manger of parks
- 3 operators (seasonal)
 - 2 students
 - 1 flower water position (16 weeks)
- 2007 – 1 manager of parks
- 6 operators (seasonal)
 - 1 student
 - 1 flower water position (16 weeks)
- 2008 – 1 manager of parks
- 7 operators (seasonal)
 - 2 students (seasonal)
 - 1 flower water position (16 weeks)
- 2009 – 1 manager of parks
- 1 parks lead hand
 - 6 operators (seasonal)
 - 2 students (seasonal)
 - 1 flower water position (16 weeks)
- 2010 – 1 parks manager
- 1 parks lead hand
 - 6 operators (seasonal)
 - 3 students (seasonal)
 - 1 flower water position (16 weeks)
- 2011 -1 manager of parks
- 1 parks lead hand
 - 6 operators (seasonal)
 - 3 students (seasonal)
 - 1 flower water position (16 weeks)

Additional Properties

- communities in bloom
- cemetery ground maintenance
- Tomahawk soccer fields
- water & waste water properties
- Delphi point, Craigeith meadows
- Camperdown, 7th line trails
- Drakes path extension
- Bayview, Harbour trails
- Bayview tyke soccer

- additional 2 tyke soccer fields
- Tomahawk operations centre
- Jozo blvd. park
- Alta trails

- Heathcote park
- River trail
- OPP station

- Opening of Delphi Park
- Additional Town Hall lands

Recreation

2012 BUDGET HIGHLIGHTS

Expenses and Revenues

- 2012 Budget reflects an increase of \$5,000.00 to a total of \$10,000.00 to the Special Event Budget to support specific Events that will be recommended by Staff based on the Events Criteria. Staff will report to Committee with proposed sponsoring of funds.
- It is recommended that 2012 will have a Special Events Notification Policy and procedure to ensure Events are regulated. Town Staff will be responsible for administering the Event Notification Program.
- The Event & Youth Coordinator will continue to identify a target audience of the High School aged population to increase the Youth Initiative as well as work closely with the Community 4 Youth Coalition.
- Facilitation of programs such as Plunge Aqua fit will be reviewed and monitored for registration levels as well as the emphasis of affordability and accessibility being the key priority.
- Recreation continues to develop a strong public consultation program to enhance the potential of facilitation and marketing of existing and proposed programs.

FUTURE BUDGET HIGHLIGHTS

Management

- Continual Program and Service review to gain all possible operational efficiencies.



Beaver Valley Community Center

2012 BUDGET HIGHLIGHTS

Expenses and Revenues

- General core Facility Maintenance & Operations to remain status quo. Installation of ice will be dependent on secured ice rental allotments. Ice installation could be first week of September rather than 3rd week of August.
- Increase in expenses in Hydro & Natural Gas as well as facility maintenance
- Decrease in Revenue in particular the vending machine area, it has been identified that local businesses have impacted the need of vending machines at the Community Center.
- Overall Community Hall Kitchen facility services will be reviewed in 2012 to determine needs of equipment and amenities for future replacement plan.

FUTURE BUDGET HIGHLIGHTS

Building Maintenance

- Staff has developed a strong preventative maintenance program allowing for strategic capital planning in regards to building replacement needs.
- A strong emphasis continues to identify refrigeration component replacement. Proactive maintenance and replacement in the refrigeration components allows for efficient and effective ice making ability.



Small Halls

2012 BUDGET HIGHLIGHTS

Expenses and Revenues

- 2012 Budget reflects a status quo of Operations and Management of the Small Hall Facilities.
- Staff proposes review of existing agreements with Small Hall Boards of Management take place in 2012, and development of a consistent level of support and management be developed for the two remaining small halls.

FUTURE BUDGET HIGHLIGHTS

Management

- Continual Program and Service review to gain all possible operational efficiencies.



Thornbury Clarksburg Union Cemetery

2012 BUDGET HIGHLIGHTS

Management and Operations

- Staff continues to take great strides in creating efficiencies in the operations and management of the town's only active cemetery. Efficiencies in committal processes as well as the enhancements to services have been very evident.
- Health & Safety and Policies & Procedures are a priority. The 2012 Budget includes the purchasing of a cemetery trench box that allows excavation of interments to take place as well as the installation of vault and lowering of casket to take place during while trench box is in place.
- The Service Delivery process identified the need to enhance sales of interments. Staff has developed a potential incentive program that promotes pre planning purchasing of interments. Having a rate for pre planned interment purchase at a set amount and having a regular fee for purchase. The second incentive is to have pre planned purchase financing option into a payment plan through the Town. These incentives are believed to increase revenue of sales. Typically in the past the revenue of sales and Excavating of graves has been relative.

FUTURE BUDGET HIGHLIGHTS

Management and Strategic Planning

- Staff has developed a strong strategic plan for future development of the cemetery to ensure effective land management.
- Future construction of additional roadways to service the last section of programmable space is to be considered in 2013



Craigleith Depot

2012 BUDGET HIGHLIGHTS

Expenses and Revenues

- 2012 Budget utilizes Revenue reflects past Grant funding actual, expenses reflect actuals from past 2 years of operations.
- General core Facility Maintenance & Operations to remain status quo.
- Overall review of all programs as well as hours and seasons of operations is a priority on a continual basis.
- Service Delivery Review identified the possibility of extending offsite programming such as History and Artifact restoration projects of Ravenna, Banks, Gibraltar Etc.
- Develop a long term agreement for Tourism Services.
- Continual comparisons with other area Museums to ensure best practices are utilized and developed.
- Development of strong partnerships with Neighbouring Facilities and programs

FUTURE BUDGET HIGHLIGHTS

Building Maintenance

- Continual Program and Service review to gain all possible operational efficiencies.



Thornbury Harbour

2012 BUDGET HIGHLIGHTS

Expenses and Revenues

- 2012 Budget reflects General core Facility Maintenance & Operations to remain status quo.
- Recently implemented Management Policies for Slip allocations, waiting list applications as well as winter storage procedures have been very successful.
- Priority continues to be replacement of docks.
- Continual comparisons with other area Harbour Facilities both Public and Private ensures best practices and comparable rates are utilized and developed.
- 2012 identifies a long term strategic plan and conceptual site plan enhancement plan to be completed by staff with public and stakeholder consultation.
- Service Delivery identified marketing of harbour facility and hosting of events that could bring additional transient boats and tourism to the Town.

FUTURE BUDGET HIGHLIGHTS

Management

- Continual Program and Service review to gain all possible operational efficiencies.

Facility

- Continued dock replacement & hydro replacement



Tomahawk

2012 BUDGET HIGHLIGHTS

Expenses and Revenues

- Through the 2011 Tomahawk Service delivery process the proposed fee structure program and operational recommendation to complete an RFP to provide concession and admission services for the Tomahawk facility provide significant efficiencies.
- Increase in revenue from an expected 38,000.00 in 2011 to \$60,000.00 in 2012
- *Provide Community Engagement with potential fee structure for Golf Course fees*
- *Continue to engage Community Partners to improve the sustainability of the Golf Course facility operations*

Integrated Pest Management

- Continue to Partner with Georgian Bay Golf Club and Lora Bay Golf Course to provide IPM services and regulation requirements

FUTURE BUDGET HIGHLIGHTS

Property Purchase financing

- 2012 is the final year of the financing of purchasing property Develop tools to better coordinate capital planning to asset condition
- Continue to develop Best Practice method and Monitor the overall Management and Operations of the facility to ensure efficiencies are gained on a continual basis.

