



2021/2022 Budget

Environmental Services

Urban Stormwater Management Facilities

Introduction:

This division, as delivered through Environmental Services, is responsible for the maintenance and operation of urban stormwater management facilities (i.e. stormwater management ponds). The division is funded through the general tax levy.

In 2020, the division was staffed by the following:

- (1) Manager/Acting Director, one (1) Coordinator, one (1) Technologist, one (1) Foreman, five (5) licenced water/wastewater Technicians and one (1) Administrative Assistant. A co-op student was also utilized in 2020.

The division provides the following services:

- Operation and Maintenance of stormwater management facilities which are designed to mitigate flooding and clean the water before it is released to the soil or stream. There are three (3) types of facilities across the Township:
 - Dry Ponds- which detain water for a short period
 - Wet Ponds- which hold a permanent pool of water
 - LID Features- Low impact development which uses special filter media to treat stormwater

Major Accomplishments – 2020:

- Completed the in-depth review of Municipal files to update division records with respect to historical design expectations, record control and specific maintenance needs for each facility; accessing documents for conformance with land registry and MECP documentation, cross referencing sources to ensure record confidence.
- Completed biennial inspection of inventoried facilities in partnership with a professional engineer creating a prioritization list for maintenance.
- Enhanced work with Development Services to improve longer term forecasting of the Municipal assumption of impacted urbanized areas.
- Developed a custom-made Urban Stormwater Quality Management System (QMS) for implementation in early 2021 which follows a proactive and preventative approach of PLAN, DO, CHECK, IMPROVE and is consistent with expectations in other divisions across Environmental Services.
- Continued staff participation in LSRCA technical working groups and training to support protection of the watershed.
- Enhanced GIS mapping and development of paperless field inspection forms.

Environmental Scan:

- Implementation of the custom-made QMS system will enhance operation and management of urban stormwater facilities and align divisions across the department to comparable platforms and philosophy.
- Expand staff development and training in the field of stormwater and sediment control.
- Prepare for an increase in resource requirements in the near-term future due to the potential assumption of additional urban stormwater systems and greater provincial compliance measures.

- Further analyze the potential of an urban stormwater management user fee to ensure a correlation between funding and benefiting property owners.

| Stormwater Management | A | B | C | D | E | VARIANCES Increase / (Decrease) | | | Variance Explanation Number |
|-----------------------------------|----------------------------|--|--------------------|----------------|----------------|--|--|--|-----------------------------------|
| | 2020 Original Budget | 2020 Adjusted (COVID-19) Budget | 2020 Projection | 2021 Budget | 2022 Budget | 2020 Projection vs 2020 Adjusted Budget (C - B) | 2021 Budget vs 2020 Original Budget (D - A) | 2022 Budget vs 2021 Budget (E - D) | |
| | Salaries & Benefits | 38,292 | 36,124 | 36,124 | 36,420 | 38,561 | - | (1,872) | |
| Operating Costs | 74,936 | 54,936 | 29,199 | 59,204 | 57,366 | (25,737) | (15,732) | (1,838) | 2 |
| Total Tax Levy Requirement | 113,228 | 91,060 | 65,323 | 95,624 | 95,927 | (25,737) | (17,604) | 303 | |

| <u>Variance Explanations:</u> | | | | | | | | | |
|-------------------------------|---|---|--|--|--|--|--|--|--|
| | 1 | - | | | | | | | |
| | 2 | deferred select team 2020 activites; resume activity level in 2021/2022 | | | | | | | |