

# Memorandum

Date: February 7, 2023

To: Members of Council

From: Tom Darlow, Manager, Corporate Facilities, Community Services

Subject: Operations Works Yard Strategic Growth Plan

The Operations Yard Strategic Growth Plan was last reviewed in 2018. Since then, the Town has had an opportunity to update growth projections and review Operations services. With Yard 1 renovations completed, Yard 2 renovations underway, and current space at maximum capacity, it is timely to update this Growth Plan to ensure the Town can most effectively service residents and internal clients going forward.

The Operations Department provides all road, park, trail, tree and pioneer cemetery maintenance services across the Town. They also provide Fleet servicing to all departments that include municipal enforcement, recreation, animal control vehicles as well as all of the Operations Department's vehicles and equipment.

Operations staff currently operate out of three works yards: (see map of the yards attached as Schedule A)

- Yard 1 - located at 8820 Castlederg Sideroad – Road Operations and Fleet
- Yard 2 - located at 1763 Quarry Rd – Road Operations and Fleet
- Yard 3 – located at 14420 Highway 50 – Parks

Yard 1 underwent an expansion as approved in the 2017 budget. The main facility and ancillary building has been expanded and renovated to include proper change rooms, lunch room / training area, small equipment storage and a full operating facilities workshop. The site has also been significantly upgraded including a new fuel system, parking lot paving, storm water improvements and water collection cistern for vehicle washing. It is currently serving all road and fleet operations needs east of Airport Road.

The old Region of Peel “recycling” building located on the Yard 1 site was modified to allow for a 4 bay mechanics shop and facilities workshop. The shop was setup as a temporary measure to bring the mechanics closer to the east fleet. The goal is to move them to Yard 3 when it is reconstructed with a permanent and purpose-built mechanics shop.

Yard 1 is located in a strategic location that can continue servicing Wards 3, 4 and 6 into the future.

Yard 2 was a former MTO Works Yard inherited by the Town. The existing building was constructed in multiple phases with the newest completed in 1969. This building is at the end of its life, and is no longer effective for efficient operations or fleet servicing. It is used to service all road and fleet needs west of Airport Road. Yard 2 is currently going through significant external upgrades including the reconstruction and relocation of the salt dome, site improvements, water collection system, solar installation and power upgrades. The fuel system was replaced in 2020. The site improvements are going to allow for safer vehicle flow around the site as well as covered parking for first run snow plows. The salt dome that was located beside the Yard building had to be replaced due to structural concerns and relocated due environmental concerns. This relocation opportunity has allowed for greater vehicle circulation and parking at the site. This will compete Phase 1 of an eventual planned full replacement of the building.

There are significant deficiencies within the building including lack of lunch room space, no shower facilities and no meeting or board room/training facilities. Parking is at capacity, there is lack of space in mechanic bays, lack of storage space and the administration area is at capacity. There are no drive-through bays for mechanical servicing and larger equipment must be serviced and cleaned outside in the elements proving to be challenging for mechanic staff. It is strategically located to continue to serve Ward 1 into the future.

Yard 3 was a former MTO, Ontario Hydro, Caledon Hydro operations facility before being inherited by the Town of Caledon. It is currently servicing all Park and Forestry needs throughout the Town as well as serving as a materials and snow storage area for all Operations. There has been no significant investment history by the Town into this property. It lacks lunchroom, washroom, storage space, locker space and there are no shower facilities for staff or washing area for equipment. The administration area is at capacity and the Parks Operations Administrator has been moved to Yard 1 to accommodate other Parks management staff. There is no vehicle servicing space or equipment at this Yard. Yard 3 is in a strategic location to service all Operations needs for Ward 5 and the Macville area.

The Town has recently acquired the Alloa Public School on Mayfield Road with the intent of building a new Operations Centre to serve the Ward 2/Mayfield West area. This is noted as Yard 4 on Schedule A. It remains under a lease-back agreement with the Peel District School Board until 2026.

Significant investment will be required to realize this strategy. Yard 3 needs to be reconstructed to meet growth in staffing, equipment and storage needs. There are currently no mechanic facilities located at Yard 3. Fleet servicing needs are of critical priority. The Town does not have any fleet servicing facilities that have been modernized, have space or wash facilities to service fleet efficiently or the ability to meet new Fire servicing standards to be implemented by 2025.

Staff believe this makes Yard 3 the ideal candidate to move forward immediately to prepare for growth of population, staffing and fleet needs. It is already used as a works yard, the Town owns the land and new facilities are required to meet growing Town needs. Staff has been working on concept plans for both Yards 3 and 4 to be in a position to finalize design, permit processes and have the ability to construct in a timely manner. By doing this, if other level of government funding opportunities arise, the Town will be in a position of a 'shovel ready' project. Yard facilities due to growth are also eligible for DC funding.

Upon completion of Yard 3 reconstruction, the priority will then turn to construction of Yard 4 to meet the rapidly growing operational demands of the Mayfield West area. The Town should be in a position to start construction in 2026 and completed by 2028. This Yard will include Fleet, Parks and Roads services. The facility is to be designed at the same time as yard 3 to realize cost savings and is anticipated to be very similar, with minor changes to meet site conditions. It is intended at this time that Yard 4 will be programed similar to the other yards with materials storage, fuel, staff workspace, training / lunch, change facilities, mechanics area and cold / heated storage. This allows the winter maintenance vehicle and road operations staff to start and end shifts close to the community in which it services instead of driving to/from the Southfields area and Yard 2 at Charleston and McLaren road.

The 10 year plan and development charge study identified \$24,782,882 to complete the Yard 2 and Yard 4 optimization plan described above to be substantially funded from Development Charges. With significant inflation over the past few years the DC study for the works yards will be updated to meet current anticipated costs for all the projects, as these improvements are directly related to the significant growth we are experiencing in the Town. It is imperative to include these facilities in the 2024 DC By-Law update and plan for the any non-DC funding portion.

This Operations Works Strategic Growth Plan outlined in this memo is anticipated to meet Town Operational needs to 2051. It is anticipated that current service levels can be maintained or exceeded following this model due to reduced travel times, modernized efficient facilities and boosting staff morale by providing a high quality place of work. It ensures alignment with the Resilient Caledon strategy to reduce greenhouse gas emissions and have the facilities required to efficiently service Town fleet assets including proposed Green Fleet initiatives. With the exception of the recent expansion of Yard 1, Operations Yards Facilities have not had any significant investment, modifications or upgrades. The Operations Department provides 'on the ground' services that cannot be provided by a hybrid work model. It is important to invest in the spaces needed to provide these services.

## **Attachments**

Schedule A – Works Yard Locations