



Operating Budgets Operations



2023 Operations Department Operating Budget

- Additional staffing requests based upon risk mitigation, legislative requirements and efficiencies
- The Town of Caledon is required to meet provincially regulated Minimum Maintenance Standards (MMS) which includes maintenance standards for road signage, line markings, streetlights, sidewalk and road maintenance
- MMS is a municipalities' main defence mechanism for claim processing
- The Town must ensure all work is performed by its workers and contractors in accordance with the Occupational Health and Safety Act (OHSA)
- New provincial legislation regarding stormwater asset maintenance with specific inspection and maintenance requirements to be met



Risk Mitigation

- 2023-015 -1 Coordinator to assist oversee contracted services such as sidewalk repair, curb repair, line painting, street sweeping, signage and streetlight repair to meet MMS requirements
- 2023-020 –1 Technician to assist with road patrol duties. Road patrol assists with MMS road patrol requirements and help direct work after hours
- 2023-023 –1 Park Supervisor to assist with overseeing and directing the work of 40 Parks and Forestry workers. Parks and Forestry service requests have increased over 50% since 2019. High risk activities such as tree removal require attention to ensure OSHA is being met.



Risk Mitigation

Legislative Requirements

- 2023-017 Coordinator Drainage – New service level to meet stormwater inspection and maintenance requirements (MECP, ECA) introduced by the Province.

Efficiencies

- 2023-018 Technician Fleet – Hiring 1 mechanic to assist with vehicle maintenance. There has not been an additional mechanic hired since 2015 while Fleet assets have grown by 30%. Reduce risk of down time.
- TFT Conversions

