

# **Public Works - Public Buildings & Property**

## **Mandate**

## **Parks Department – Roles & Responsibilities**

- **Manager of Facilities and IT – Contract position February 1, 2022 to February 1, 2023**
- **Parks Staff – 6**
- **General maintenance, inspections and repairs**
- **Plant watering for all towns**
- **Office administration performed by Public Works staff**

# Public Works - Public Buildings & Property

## 2021 Achievements:

- Covid – 19 safety measures
- Plant program successful

# Public Works - Public Buildings & Property

## Current Challenges

- Covid – 19 and building closures
- Buildings are aging needing repairs
- Structural reports needed in 2022/23

# Department – Public Buildings & Property

## 2021 Operating Budget Update

Section	2021 Budget	2021 Actual	Forecast Variance	Notes
				<ul style="list-style-type: none"><li>• Most of 2021 buildings were closed.</li></ul>

# Department – Public Buildings & Property

## 2021 Capital Budget Update

Project	2021 Budget	Actual Expenditure	Variance	Status
Administration Building	100,000	+/- 72,000		<ul style="list-style-type: none"> <li>ICIP covid resilience</li> </ul>

# Department – Public Building & Property

## 2022 Capital Budget

Project	2021 Budget	Status
Beaverton Town Hall - Kitchen cabinets and counters	10,000	<ul style="list-style-type: none"><li>• Old and dirty existing countertops and cabinets</li></ul>
Sunderland Town Hall -Main entry doors -windows	25,000 10,000	Main entry doors to meet AODA standards Stain glass window frames
Admin Building -Entry Security	35,000	Cameras, fobs for interior doors

# Department – Public Buildings & Property

## 2022 Operating Budget

### Recommended Changes

Project/Activity	2021 Budget	Proposed for 2022	Information
			<ul style="list-style-type: none"><li>No significant budget requests</li></ul>

# Public Works/Roads

## Mandate

### Roads Department – Roles & Responsibilities

- Supervisor of Operations with support from Office Admin and PW Coordinator
- Including Supervisor of Operations, we have 13 full time employees in roads
- Main objective of staff during winter months is snow removal and sanding. Winter maintenance for the safety of all on Brock roads and sidewalks
- Install all new culvert requests
- Maintain roads in safe conditions all year round
- Gravel, patch and repair road surfaces
- Maintain proper drainage with ditching
- Tree trimming and brushing duties
- Garbage and debris pick up
- Maintain and repair all structures, culverts, and guiderails
- Roadside mowing and weed spraying
- Snow fence and culvert thawing
- Oversee all roads capital projects
- Work in partnership with parks and facilities for support and crossover duties; i.e. parks and beaches clean up & public building maintenance
- Support local organizations/groups in preparation of functions
- Street signs and Regulatory signs maintenance
- Road patrols as required

# Public Works/Roads

## 2022 Objectives:

- To continue to meet and exceed Maintenance Standards
- To improve in areas such as:
  - GPS tracking
  - Record keeping (investigate software programs that will assist with this)
  - Equipment maintenance (less down time)
  - Public Service outreach in communications

# Public Works/Roads

## Current Challenges

- Covid-19 and staffing issues
- Higher public expectations and demands (with social media)
- Repairs for equipment (Covid related delays for delivery)
- Higher requests for entrances with population growth

# Public Works/Roads

## 2021 Operating Budget Update

Section	2021 Budget	2021 Actual	Forecast Variance	Notes
Bridge & Culvert Maintenance	\$67,000	\$126,862.70	+47%	With the influx of people moving to the municipality and building new, the increase in new entrances
Roadside Maintenance	\$372,000	\$320,636.80	-14%	Less on ditching needed in new construction on roads with DST and Gravel
Hardtop Maintenance	\$272,000	\$278,086.90	+2%	More patching and spray patching with more hard surfaced roads
Loose top maintenance	\$375,000	\$280,833.72	-25%	Good season for roads maintenance in grading. Less in dust suppressant.

# Public Works/Roads 2021 Operating Budget Update

Section	2021 Budget	2021 Actual	Forecast Variance	Notes
Winter Control	\$596,000	\$366,834.84	-38%	Weather related. Winter maintenance of parking lots being completed internally.
Safety Devices	\$96,500	\$77,426.40	-20%	
On Call Patrol	\$32,000	\$24,267.90	-24%	

# Public Works/Roads

## 2021 Capital Budget Update

Project	2021 Budget	Actual Expenditure	Variance	Status
Culvert #344 #311	450,000 270,000			
HL-2 DST Slurry Seal Gravel Lakeshore erosion control	540,000 200,000 360,000 375,000 10,000	0		
Tractor 1 tonne Truck Kubota Wood chipper Tandem (#10 replacement ) Furniture for BPY Upgrades to poles and fixtures Sidewalks Lot Hardtop surfacing	150,000 70,000 45,000 80,000 275,000 12,000 50,000 200,000 45,000			

# Public Works/Roads - 2022 Operating Budget Recommended Changes

Project/Activity	2021 Budget	Proposed for 2022	Information
<b>Bride/Culvert</b> -Machine rental Internal -Materials and salaries	67,000	82,700	Increase needed all areas. \$126,862.70 in 2021. New culverts for the increase in requests.
<b>Catch basin, curbs and gutter</b> - Machine rental External	12,000	15,000	Vac trucks increase in material handling
<b>Patching and spray patching</b> -Machine rental Internal -Machine rental External	30,000 Int 70,000 Ext	60,000 Int 5,000 Ext	With new Hot Box, it will eliminate Durapatcher rental.

# Public Works/Roads - 2022 Capital Budget

Project	2022 Budget	Status
Culvert 319	50,000	
Culvert 335	30,000	
Resurfacing HL-2	350,000	
Double Surface Treatment	200,000	
Slurry Seal	360,000	
Gravel Placement	375,000	
Hot Box (New)	60,000	
Kubota (replacement)	55,000	
Streetlighting – Continue with upgrades to existing poles and fixtures.	50,000	
Sidewalks (New and Replacement)	300,000	
Parking Lots (resurfacing)	45,000	

# Public Works/Roads

## Staffing

Section	2021 FTEs	2022 Proposed Changes	Information
Roads	13 Full Time Employees	No changes	
Parks	6 Full Time Employees	No changes	

# Public Works- Parks & Recreation

## Mandate

## Parks Department – Roles & Responsibilities

- 3 Arena/Parks Managers
- 3 Labourers

### • Duties Include:

- Arena maintenance and duties, ice making and line painting
- Parks – Grass cutting, beach cleaning, flowers and flower beds
- Splash pad maintenance, playground equipment inspection & maintenance
- Public building maintenance, inspections and repairs
- Main street garbage
- Playground equipment inspections & maintenance
- Assisting local horticultural societies with watering
- Ball diamond maintenance

### Recreation:

- March break camp, winter camp, and summer camp
- Brock sports Hall of Fame, Brock Recreation guides
- General recreation programs (fitness)

# Public Works – Parks & Recreation

## 2021 Achievements:

- Covid-19 safety measures implemented
- High service level maintained
- Arena interior painting and Beaverton benches in changerooms
- Purchase two new zero turn mowers for Parks. Aid in grass mowing time.
- Covid- 19 restrictions at Arena entrance handled professionally and without major incidents.

# Public Works – Parks & Recreation

## Current Challenges

- Covid- 19 continuing to cause issues with arenas, parks and buildings
- Public expectations at a high
- Updating playground facilities equipment
- Training for playground inspectors
- Expanding on creative ideas with minimal staff

# Department – Parks & Recreation

## 2021 Operating Budget Update

Section	2021 Budget	2021 Actual	Forecast Variance	Notes
Park General	618,300	302,941.75	- 51%	
FHMCC Net Community Centre	365,850	252,760.97	- 31%	
RMMC Net Community Centre	344,000	221,951.57	- 35%	
Sunderland Memorial Arena Net Community Centre	339,400	245,124.15	- 28%	
Community Halls Net Community Halls	22,250	18,700.57	- 16%	
Small Craft Harbours Facilities	134,500	90,440.62	- 33%	
Day Camp	99,550	30,232.03	- 70%	
Rec and Leisure	29,500	380.09		

# Department – Parks & Recreation

## 2021 Capital Budget Update

Project	2021 Budget	Actual Expenditure	Variance	Status
Parks General Macleod/Clair Hardy parking upgrades	60,000	57,507.50		<ul style="list-style-type: none"> <li>Extend paving in Clair Hardy parking area</li> </ul>
Small Craft Harbour Boat Launch Additional dockage Swim Platforms	32,000 10,000 30,000(2020)	15,772.80 0 17,515.00		<ul style="list-style-type: none"> <li>Upgraded one launch. Will monitor success of one season.</li> <li>Prices too high for docks</li> <li>Swim platforms shared cost with SCH \$7,750.</li> </ul>
Foster Hewitt	10,000	1,277.49		<ul style="list-style-type: none"> <li>Materials purchased and work in house</li> </ul>
Rick MacLeish	650,000	8,525.00		<ul style="list-style-type: none"> <li>On hold with arena</li> </ul>

# Department – Parks & Recreation

## 2022 Capital Budget

Project	2022 Budget	Status
Zamboni replacement	100,000	<ul style="list-style-type: none"><li>• Replacement</li></ul>
FHMCC South end wall restoration	10,000	<ul style="list-style-type: none"><li>• Replace beaten old siding and add protection to end wall and corners</li></ul>
Small craft harbours Additional dockage (2)	30,000	<ul style="list-style-type: none"><li>• Two additional docks</li></ul>
Manilla Hall - LED Outdoor sign	10,000	<ul style="list-style-type: none"><li>• Outdoor community sign</li></ul>
Playground Parkette Fairgate	50,000	<ul style="list-style-type: none"><li>• Parkette, with swings and little tyke equipment</li></ul>

# Department – Parks & Recreation

## 2022 Operating Budget

### Recommended Changes

Project/Activity	2021 Budget	Proposed for 2022	Information
Camp material and supplies	7,000	15,000	<ul style="list-style-type: none"><li>• Anticipate full season for camps</li></ul>
Rec and Leisure Contract Instructors and consultants	11,000	25,000	<ul style="list-style-type: none"><li>• Same as above</li></ul>

# Department – Parks & Recreation

## Staffing

Section	2021 FTEs	2022 Proposed Changes	Information
Roads	13 Full Time Employees	No changes	
Parks	6 Full Time Employees	No changes	