



**PUBLIC BUILDINGS
& PROPERTY
DEPARTMENT**

**2023
BUDGET**

PUBLIC BUILDINGS & PROPERTY DEPARTMENT

Mandate

- ▶ To provide and maintain safe and fully functional public buildings and properties for the safety, security and enjoyment of residents and public alike.



PUBLIC BUILDINGS & PROPERTY DEPARTMENT

Role and Responsibilities

- ▶ Manager of Facilities
 - ▶ Oversees maintenance and capital improvements at all Township buildings, parks, playgrounds, harbours, sports fields and cemeteries
 - ▶ Supervises 6 full-time arena/parks staff
 - ▶ Supervises Recreation and Leisure coordinator
- ▶ In cooperation with Clerks Department provides interments at cemeteries and oversees approval and installation of markers along with maintenance of existing markers and cemetery properties
- ▶ Harbour master for Beaverton and Thorah Island harbours



PUBLIC BUILDINGS & PROPERTY DEPARTMENT

2022 Achievements (Narrative and Metrics)

- ▶ New steel installation along with protective netting at Foster Hewitt Memorial Community Centre
- ▶ Kitchen renovation in Rick MacLeish Memorial Community Centre auditorium
- ▶ Completion of HVAC inspections and servicing at all facilities
- ▶ Preventative maintenance of all ice resurfacing equipment
- ▶ Initiated Sunderland Town Hall Rose Window restoration project
- ▶ Order of new Ice Resurfacers
- ▶ Installation water bottle refill stations in each arena
- ▶ Creation of additional dressing room area at Foster Hewitt Memorial Community Centre

PUBLIC BUILDINGS & PROPERTY DEPARTMENT

2023 Work Plan



- ▶ Roof replacements at three buildings
- ▶ Refrigeration equipment replacement and upgrades
- ▶ HVAC replacements and repairs in three buildings
- ▶ Accessible upgrades in two buildings
- ▶ Reintroduction of preventative maintenance for equipment
- ▶ Increase in training for staff in playground inspections, ice maintenance, grounds keeping and supervisory training
- ▶ Lighting replacements to LED for energy reductions
- ▶ Changes, improvements and upgrades to all buildings including paint, flooring, increased cleaning and lighting

PUBLIC BUILDINGS & PROPERTY DEPARTMENT

2023 Budget - Departmental Overview

Public Buildings & Property	2023 Budget	2022 Budget	Budget Change
User Fee and Rental Revenue	\$ (76,000.00)	\$ (86,400.00)	\$ 10,400.00
General Public Building	331,800	318,200	13,600
Beaverton Town Hall	46,100	46,100	-
Cannington Town Hall	6,600	6,600	-
Cannington Curling Club	7,900	7,900	-
Sunderland Town Hall	19,500	19,500	-
Administration Building	101,600	100,400	1,200
Sunderland Historical	3,500	3,500	-
Plant Watering	38,700	35,400	3,300
	555,700	537,600	18,100
Net Budget	479,700	451,200	28,500

PUBLIC BUILDINGS & PROPERTY DEPARTMENT

2023 Budget - Departmental Highlights

- ▶ Revenues decreased \$10,400
 - ▶ Increase in lease revenues from indexing - \$3,100
 - ▶ Decrease in Beaverton Town Hall user fee rentals to reflect pre-Covid actuals of \$14,300 (2019). Budget decreased \$13,500 from \$28,000 to \$14,500. Revenues were approximately \$3,000 in 2020 and 2022.
- ▶ General Public Building, mainly due to personnel time re-allocated to other activities - \$13,600
- ▶ Administration Building - \$1,200 increase in utilities
- ▶ Plant Watering - \$1,700 increase in materials and re-allocation of personnel time

PUBLIC BUILDINGS & PROPERTY DEPARTMENT

2023 Budget - IT Accounts Overview

Information Technology	2023 Budget	2022 Budget	Budget Change
Revenue	<u>\$ (38,000)</u>	<u>\$ (21,000)</u>	<u>\$ (17,000)</u>
Subscriptions & Agreements	201,100	175,700	25,400
Telephone & Internet	64,900	64,900	-
Personnel expenditures	<u>42,800</u>	<u>50,500</u>	<u>(7,700)</u>
	308,800	291,100	17,700
Net Budget	<u><u>\$ 270,800</u></u>	<u><u>\$ 270,100</u></u>	<u><u>\$ 700</u></u>

PUBLIC BUILDINGS & PROPERTY DEPARTMENT

2023 Budget - Information Technology Highlights

- ▶ Personnel time reallocated to other activities - decreased \$7,700
- ▶ New Cloud Permitting and Blue Beam annual subscription (paid by Building Fee Reserves - \$17,000
- ▶ Price and volume changes - \$8,400
- ▶ New Payroll/HRIS subscription fees included in Treasury - \$20,000

PUBLIC BUILDINGS & PROPERTY DEPARTMENT

2023 Budget - Health & Cemeteries Overview

Health & Cemeteries	2023 Budget	2022 Budget	Budget Change
Rental Revenue	(111,500)	(104,700)	(6,800)
Burial Revenue	(2,400)	(2,400)	-
	<u>(113,900)</u>	<u>(107,100)</u>	<u>(6,800)</u>
Beaverton Health Centre Expenses	102,700	98,500	4,200
Cemetery Expenses	29,700	29,500	200
	<u>132,400</u>	<u>128,000</u>	<u>4,400</u>
Net Budget	<u>18,500</u>	<u>20,900</u>	<u>(2,400)</u>

PUBLIC BUILDINGS & PROPERTY DEPARTMENT

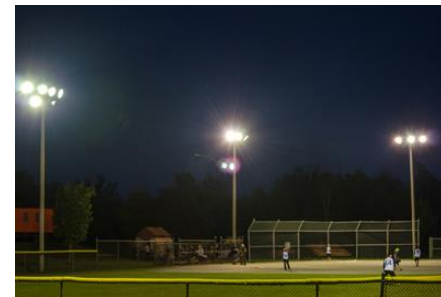
2023 Budget - Health & Cemeteries Highlights

- ▶ Increase in Beaverton Thorah Medical Centre lease revenue from indexing - \$6,800
- ▶ Increase in building utilities and maintenance expenses - \$4,200

PUBLIC BUILDINGS & PROPERTY DEPARTMENT

New Initiatives and New Staffing

- ▶ No new initiatives or staffing for 2023



PUBLIC BUILDINGS & PROPERTY DEPARTMENT

2024 Outlook

- ▶ Implementation of Recreation Master Plan recommendations, upon approval by Council
- ▶ Lighting upgrades in more buildings to reduce energy consumption
- ▶ EV charging stations





2023 BUDGET