

# 2016 FACT SHEET

## ENGINEERING FACILITY OPERATIONS



Facility Operations net 2016 budget is \$1,331,900

### WHAT IS ENGINEERING FACILITY OPERATIONS?

Facility Operations is responsible for cleaning and maintaining the Municipal Hall Complex, the Police and Fire building, the Parks and Public Works Yard buildings, and the Les Passmore Centre. Technical maintenance, painting and electrical services are provided to the four Recreation Centres, the Cedar Hill Golf Course, Libraries, some rental houses, and various other municipally owned facilities.

### DID YOU KNOW WE PROVIDE?

#### Administration:

This includes management and support of the full time technical and custodial staff and a pool of 30 regular seasonal and auxiliary staff, shared by Facility Operations and Recreation.

**Net cost**     **\$495,400**

The section also manages or assists in the management of minor repairs and capital improvement projects in all municipal facilities. Typical projects include HVAC upgrades, roof replacement, backflow prevention implementation, major additions and renovations.

#### Custodial Services:

A full time building service worker team responsible for day to day cleaning and minor maintenance at the Municipal Hall Complex, the Police and Fire building, the Parks and Public Works Yard, and the Les Passmore Seniors Centre.

**Revenues**     **\$453,600**  
**Expenditures**     **\$878,200**  
**Net cost**     **\$424,600**

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### Technical, Electrical & Painting Service:

Technical troubleshooting, repairs, and preventative maintenance is provided at all of the municipally owned facilities.

Electrical services are provided for municipally owned facilities including electrical work under 750V, data cabling, switchgear, and telephone cables. Preventative thermal imaging of electrical systems and components is performed regularly as required by the insurance provider.

Interior and exterior painting is provided at all municipal facilities. The work includes everything from routine repairs to graffiti removal to complete paint projects.

<b>Revenues</b>	<b>\$367,900</b>
<b>Expenditures</b>	<b>\$561,400</b>
<b>Net cost</b>	<b>\$193,500</b>

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### Utilities & Ground Maintenance:

Utility and ground maintenance costs are covered in facility operations budget with most costs being recovered from other centres except for Les Passmore and Municipal Hall.

<b>Revenues</b>	<b>\$246,300</b>
<b>Expenditures</b>	<b>\$464,700</b>
<b>Net cost</b>	<b>\$218,400</b>

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