CORPORATE PURPOSE

- To oversee the maintenance, operation, construction and renovation of County multi-use administration facilities and ensure they are maintained in a safe and efficient manner for the staff and citizens of Haldimand County.
- Responsible for planning, design, development, construction, operation and maintenance, asset management, monitoring, safeguarding and any remedial action with respect to facilities, parks, cemeteries and trails.

KEY FUNCTION

- Operate and maintain County facilities, parks, cemeteries and trails while ensuring the safety and safekeeping of amenities.
- Responsible for the development, maintenance, record updating and safeguarding for the master key system and security systems for all County facilities for County staff and Council.

Did You Know?

- Facilities & Parks Operations has a multitude of buildings to maintain, some of these include:
  - Administration Buildings
  - Arenas
  - Pools & Splash Pad
  - Community Halls
  - Libraries
  - Museums
  - Fire Halls & Ambulance Stations
  - Light Houses
  - Soccer Parks
  - Baseball Parks
  - Basketball Courts
  - Tennis Courts
  - Skateboard Parks
  - Playground Equipment
  - Passive Parks
  - Cemeteries

Facilities & Parks Operations

Dave Aldred - Acting Manager
Facilities & Parks Operations

Administrative Assistant (1)
Dean Stewart, Phil Nie & Mark Gowland - Supervisors

Division Support (2)
Facilities Technologist (1)
Facilities Maintenance (2)
Parks & Rec Maintenance (19 permanent) (6 temporary-winter)

Cemeteries Assistant (1)

Gross Expenditures $7,521,850
Revenue $2,451,880
Net Levy Impact $5,069,970

2016 Revised Operating Budget

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>2016 Revised Operating Budget Expenditures</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>$7,521,850</td>
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<tr>
<td>Gross Expenditures</td>
<td>$7,521,850</td>
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<tr>
<td>Revenue</td>
<td>$2,451,880</td>
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<td>Net Levy Impact</td>
<td>$5,069,970</td>
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2016 Revised Operating Budget Summary

<table>
<thead>
<tr>
<th>STAFFING</th>
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</thead>
<tbody>
<tr>
<td>Permanent Full-time</td>
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<tr>
<td>Permanent Part-time</td>
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<tr>
<td>Temporary Part-time Winter</td>
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<tr>
<td>Temporary Part-time Summer</td>
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<td>Total Staff Winter</td>
<td>57</td>
</tr>
<tr>
<td>Total Staff Summer</td>
<td>67</td>
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</table>

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