

CORPORATE PURPOSE

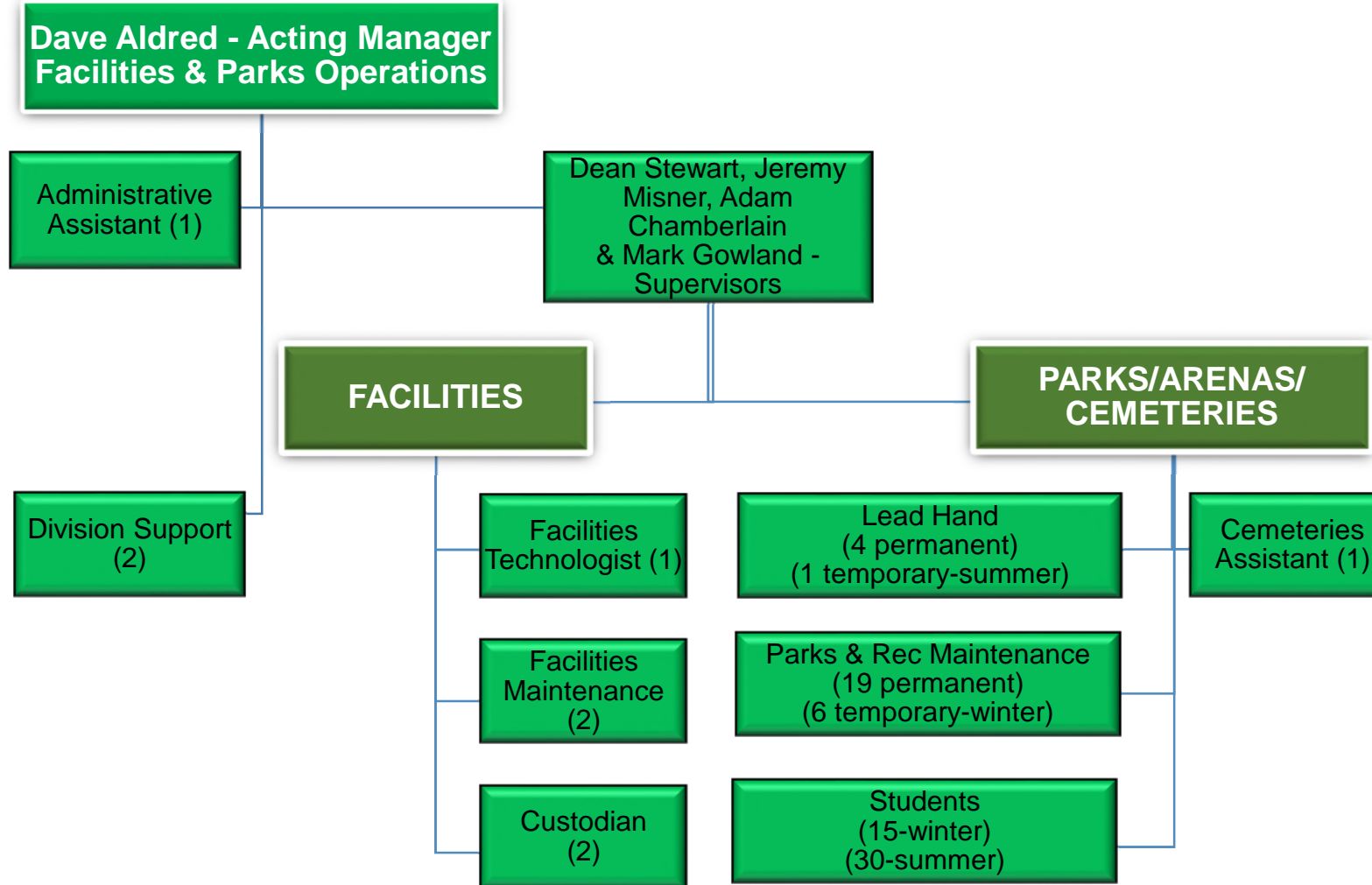
To oversee the maintenance, operation, construction and renovation of County multi-use administration facilities and ensure they are maintained in a safe and efficient manner for the staff and citizens of Haldimand County.

- 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

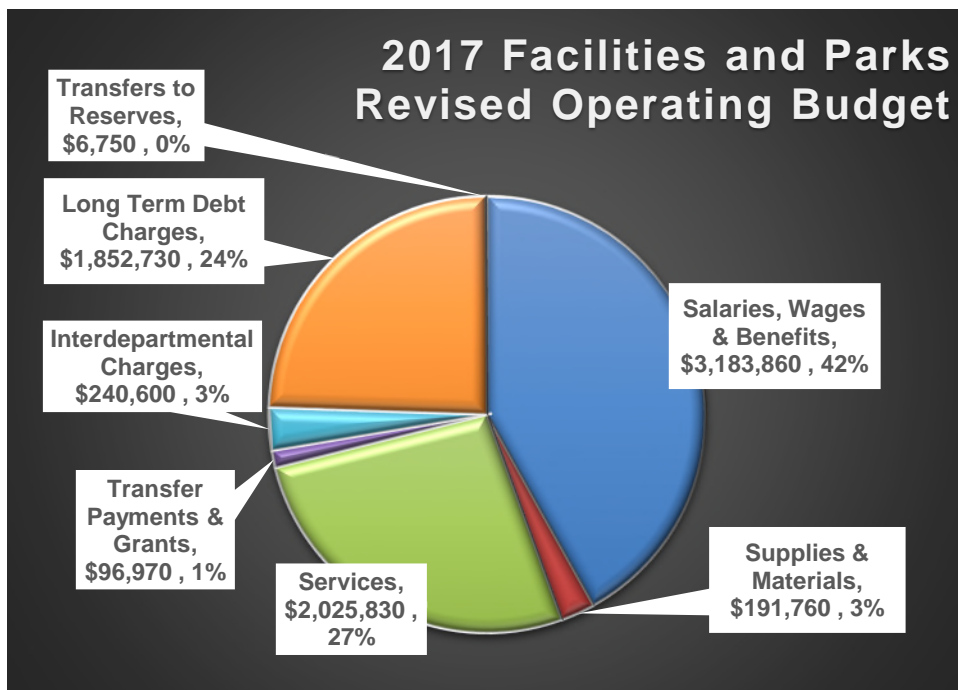
- Operate and maintain County facilities, parks, cemeteries and trails while ensuring the safety and safekeeping of amenities.
- Responsible for the development, maintenance, record updating and safeguarding for the master key system and security systems for all County facilities for County staff and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

FACILITIES and PARKS OPERATIONS



2017 Revised Operating Budget Summary	
STAFFING	
Permanent Full-time	28
Permanent Part-time	9
Additional Temporary Part-time	
Winter	21
Summer	31
Gross Expenditures	\$7,598,500
Revenue	\$2,378,290
Net Levy Impact	\$5,220,210

Legislated Inspections	AREA	Contracted Services
	Architect/Engineers	✓
✓	Asbestos	✓
✓	Cisterns	✓
✓	CO Monitors	✓
✓	Cooling Towers/Chillers	✓
	Custodial	✓
✓	Diesel Generators	✓
✓	Elevators	✓
✓	Emergency and Exit Lighting	✓
✓	Exhaust Hoods	✓
✓	Fire Extinguishers	✓
✓	Fire Panels	✓
✓	Fire Suppression/Sprinkler Systems	✓
	Grass Cutting	✓
	HVAC	✓
	Interment/Burials	✓
	Manage Leases	✓
	Overhead Doors	✓
✓	Playground Equipment	✓
	Portable Washrooms	✓
	Refrigeration	✓
	Roofing Consultant	✓
	Security	✓
	Security Cameras	✓
	Snow Removal (monitor only, managed by Roads)	✓
✓	Towers	✓



- Did You Know?**
Facilities and Parks Operations has a multitude of facilities to maintain, some of these include:
- Administration Buildings
 - Arenas
 - Pools and Splash Pads
 - Community Halls
 - Libraries
 - Museums
 - Fire Halls and Ambulance Stations
 - Lighthouses

- Did You Know?**
Facilities and Parks Operations maintain over 250 hectares of parkland.
- Soccer Parks
 - Baseball Parks
 - Basketball Courts
 - Tennis Courts
 - Skateboard Parks
 - Playground Equipment
 - Passive Parks
 - Cemeteries

FACILITIES and PARKS OPERATIONS

2017 HIGHLIGHTS

- Hired a Forestry Project Manager; commenced implementation of the Forestry Management Strategy
- Manage the construction of the new Dunnville Farmer's Market
- Collaborated on the Dunnville Lions Park storm water management and reforestation project
- Completed the renovation of the Dunnville Library expansion
- Completed construction of the Hagersville Splash Pad and Pavilion upgrade projects
- Completed Hagersville Community Centre roofing replacement project
- Completed lighting upgrades to the Hagersville Arena and Fisherville Lions Community Centre
- Completed preliminary design for the Haldimand County Library and Heritage Centre
- Completed design for the Port Maitland lighthouse repairs
- Assisted and completed projects with Community Development and Partnership division through Community Improvement Program and Canada 150 grant funding as per the approved budget
- Completed move from Dunnville Satellite Office to the Dunnville Multi-Purpose building
- Provided support to the Central Administration Project team

Cemetery Interments	2011	2012	2013	2014	2015	2016	2017
Caledonia	28	42	42	30	36	31	36
Briggs	0	0	0	0	0	0	1
Canborough	0	0	0	0	0	0	0
Canfield	1	3	4	2	4	3	2
Cayuga	16	18	15	10	11	16	18
Decewsville	0	0	2	0	1	1	0
Diltz Rd	4	3	2	1	0	0	4
Dunnville Riverside	24	16	21	14	19	30	27
Ebenezer	0	1	0	0	1	1	1
Hagersville	24	17	17	20	22	18	20
Highbanks	4	4	6	6	9	3	4
Inman Rd	1	1	2	2	2	1	1
Kirk	1	0	0	0	0	0	2
Lowbanks	2	0	2	0	2	0	1
Melick	7	2	5	6	6	5	5
Moote Rd	0	0	0	0	0	0	0
Mt Carmel	1	0	0	4	1	0	0
Pt Maitland	3	0	3	3	2	2	2
Woodlawn	36	29	31	25	34	44	33
Totals	152	136	152	123	150	155	157

2018 PRIORITIES

- Complete the Dunnville Farmer's Market project
- Finalize design, tender and commence construction of the Haldimand County Library and Heritage Centre
- Complete Dunnville Lions Park storm water management and reforestation project
- Forestry focus on ash tree removal and tree inventory
- Complete lighting LED retrofit for Haldimand County Caledonia Centre and Caledonia Library
- Continue to improve operations to meet service demands driven by community growth and development of parks and amenities
- Various improvements at LaFortune Park
- Complete tender and repairs for the Port Maitland lighthouse
- Replacement of various park and sport field equipment and appurtenances
- Complete the design of the Caledonia Kinsmen Park river raceway rehabilitation
- Caledonia splash pad controller replacement
- Haldimand County Caledonia Centre entrance slab repairs
- Continue to manage the Building Condition, Asbestos and Roofing Management programs and complete remedial repairs.
- Provide support to the Central Administration Project team

