
2019 Business Plan & Budget

Facilities Services and Major Capital Project Division

Prior Year Accomplishments

Economic Innovation & Prosperity

Update 10 Year Capital Plans for 555 Courthouse Road Cobourg, 860 William Street Cobourg, 600 William Street Cobourg, 423 Croft Street Port Hope, 232 Purdy Road Colborne Emergency Services Base and all County Housing properties.

Develop 10 year plans for Roseneath Emergency Services Base and Agri-Food Centre building

Implementation of the County's 5 year Energy Conservation Plan.

Worked with Finance to implement the County Asset Management Plan.

Sustainable Infrastructure & Services

Corporate Projects Completed

Completed 600 William Street Cobourg Sewage Line Replacement, second phase

860 William Street Cobourg Parking Lot Paving (entire parking area)

Housing - Social Housing Improvement Plan (SHIP) program

Installed security cameras at 45 Wellington Port Hope, 43 Wellington Port Hope, 2 Francis Brighton, 12 Meade Brighton and 12 A Meade Brighton.

Install LED pole lighting at 45 Wellington Port Hope, 2 Francis Brighton and 12 Meade Brighton.

Completed bathroom, kitchen and flooring renovations to units.

Housing - Annual Capital Work

112 Front Street, Campbellford lift Installation to create access to second floor completed in 2018.

Painted balconies at 111 Front Campbellford and 330 King Street Cobourg.

Tendered 3 new HVAC units at 330 King Cobourg and 2 new HVAC units at 6 Percy Colborne.



Repaved 6 Percy Colborne and 8 King Colborne parking lots.

Replaced sewer line at 41 Wellington Port Hope.

Replaced shingles on both buildings at 41 Wellington Port Hope.

Replace patios and landscaping at 43 Wellington Port Hope.

Sewer line repairs at various Elgin Street Cobourg locations.

Roads

Completed Cobourg Depot washroom and facility renovation.

Completed Morganston Depot washroom and facility renovation.

Paramedics

Completed new Roseneath Fire/Paramedic base in Roseneath.

Started Trent Hills Fire/Paramedic Base.

Project management for Alnwick/Haldimand Roseneath Fire/Paramedic Base.

Project management for Trent Hills Fire/Paramedic Base in Campbellford

Thriving & Inclusive Communities

Updated the Fire Plans for 555 Courthouse Road Cobourg, 860 William Street Cobourg, 600 William Street Cobourg, and all County Housing properties.

Conducted fire drills for 555 Courthouse Road Cobourg, 860 William Street Cobourg, 600 William Street Cobourg, Agri-Food Centre and all County Housing properties.

Continued to work with Social Services staff to develop new Social Housing policies and procedures to address concerns of tenants and County staff.

Organizational Excellence

Members of the Facilities Services and Major Capital Projects Division participated in the Safety and Management courses over the past year.



2019 Service Objectives & Initiatives

Economic Innovation & Prosperity

Update 10 Year Plans for Housing, Transportation & Waste, Corporate Services and Paramedic Base buildings.

Compile Capital and Repairs & Maintenance budgets for Housing, Transportation & Waste, Corporate Services and Paramedic Base buildings.

Continue to implement the Yardi work order system to track all incoming work orders.

Continue to adopt the asset management program inputting all relevant data.

Sustainable Infrastructure & Services

Continue to develop a more efficient Housing maintenance scheduling program for staff.

Continue to develop the preventive maintenance plan for all County Buildings.

Complete County Housing, Northumberland Paramedics, Transportation & Waste, and Corporate capital projects on time and on budget.

Continue to manage the repairs and maintenance budgets for the buildings in Housing, Transportation & Waste, Corporate Services and the 6 Northumberland Paramedic bases.

Complete projects in the next stage of the Energy Conservation Plan as mandated by the Energy Green Act.

Continue to help with the site plan approval and work with architects during the design stage process for the Golden Plough Lodge(Major Capital Projects)

Project Manager for the new Trent Hills Fire/Paramedic Base in Campbellford (Major Capital Projects).

Thriving & Inclusive Communities

Continue to work with Social Services staff to develop new Social Housing policies and procedures.

Continue to update Fire Safety Plans for Corporate Services, Paramedic Bases, Waste Services Division, Agri-Food Centre and Housing buildings.

Organizational Excellence

Continue to promote the Health and Safety Management programs with the Facilities team and all County employees.



Long Term Plan & Strategic Objectives

Economic Innovation & Prosperity

Work with purchasing to fine tune tendering request for proposals and quotes.

Continue to further develop the Housing, Transportation & Waste, Corporate and Paramedic buildings repair and maintenance and Capital Budget.

Continue to work with Finance to implement the Asset Management program.

Sustainable Infrastructure & Services

- Provide a plan to increase County Housing Stock to required levels.
- Work with Northumberland Paramedics on plans for new stations.
- Ensure Roads & Waste facilities are improved according to 10 year plans.
- Provide assistance for Corporate for their long term building plans.

Thriving & Inclusive Communities

Provide safe affordable housing for the County.

Keep up with all new Fire Safety and Accessibility Standards.

Organizational Excellence

Continue to encourage Facilities employee's to enroll in Succession Planning and Health and Safety Management Courses.

2019 Issue Paper

Equipment Replacement Strategy

Purpose

The County's Facilities Services Division has developed a sustainable equipment replacement strategy which allows for timely replacement of the equipment.

The proposed expenditures for 2019 is to request that the County of Northumberland approve the purchase of a new truck for the Facilities Technician, to replace the existing 2009 Chevrolet ½ ton.

Background

The current Facilities Chevrolet ½ ton is 10 years old with 244,000 km logged driving across the County to Corporate buildings and Housing properties. The purchase of a new truck will aid in the technician's transportation to maintenance calls and be better equipped for winter driving.

Consultation/Options

This vehicle has started experiencing mechanical breakdowns. The option to prolong the purchase of a new vehicle risks vehicle breakdowns, which can prevent the technician from being able to get to maintenance calls. For this unit to remain operational and in good working order the County will have to incur costs for transmission upgrades and engine repairs. The County's Fleet Supervisor feels this is the best time to replace the vehicle

Financial Impact

The attached table outlines the ten-year Equipment Purchase and Replacement Plan for the Facilities Services Division.

In 2019, the Facilities Services Division is proposing that \$45,000 be spent on the replacement of a year 2009 Chevrolet ½ Ton Pick-up Truck. These purchases would be covered by the Facilities Services Division's operating budget.



The proposed 2019 budget for equipment purchases / replacements, and major repairs allows for the following:

- Replacement of a year 2009 Chevrolet ½ Ton Pick-Up Truck (\$45,000);

It is recommended that \$45,000 from the 2019 proposed Facilities Services Division’s operating budget be allocated to replace the above-noted pieces of equipment.

10 Year Facilities Division Equipment Replacement

- 2015 Chevrolet Pick-up Truck: \$45,000 in 2025
- 2013 Dodge Pick-up Truck: \$45,000 in 2023
- 2018 Dodge Pick-up Truck: \$45,000 in 2028
- 2009 Chevrolet half-ton Pick-up Truck: \$45,000 in 2019
- 2011 Chevrolet half-ton Pick-up Truck: \$45,000 in 2021

Risk Considerations

Not applicable.

Impacts to Member Municipalities/Partners

Not applicable.

Included in 2018 Long Term Plan: YES/NO

Yes this was included in the 2018 long term plan.

2019 Issue Paper

Corporate Buildings

Purpose

The Facilities Services and Major Capital Projects Division has developed a 10-year capital plan for each of the County buildings in order to insure that the buildings are maintained on a year to year basis so the County is not hit with massive unexpected building maintenance costs in one season. The following issue paper is a result of those ten year plans.

Background

Northumberland County owns and operates three corporate buildings located in Cobourg:

- The Provincial Courthouse at 860 William Street;
- The Northumberland Paramedics/Tourism & Economic Development/Food 4 All/Facilities building at 600 William Street; and
- The County Headquarters at 555 Courthouse Road.

The Facilities Services and Major Capital Project Division is responsible for the ongoing maintenance of these properties. A 10-year capital plan has been developed and maintained for each building. From those capital plans, the following items are highlighted to be addressed this year.

860 William Street Cobourg: Exterior Staircase & Handrail, and Accessible Door

In 2018, we paved the north and south parking lots and the front driveway of the building. We now would request the current stairs that connects the north side of the building and the upper and lower lots be replaced with a safer concrete staircase with handrail. There has been a concern brought forward regarding the safety of the present staircase from the 860 William Street Health and Safety Committee. The requested amount for this project is \$40,000.



In efforts to make our buildings more accessible we want to install accessible door operators located at the lower level Provincial Offences Office leading into the Court room. We request \$6,000 for this upgrade.

Consultation/Options

860 William Street Cobourg: Exterior Staircase & Handrail, and Accessible Door

We received a scope of work and quotation for repairing the concrete staircase and handrails on the north side of the building. This issue has been brought forward by the 860 William Street Health and Safety Committee.

In discussions with staff at the Provincial Offices Office and Northumberland County's Accessibility Coordinator, we have identified to need for better accessibility leading into the Courtroom.

Financial Impact

860 William Street Cobourg: Exterior Staircase & Handrail, and Accessible Door

In the spring we received a quote to repair the concrete stairs and hand railing. The cost to repairing these stairs and replacing the handrail is \$40,000.

There are two double sets of doors leading into the Court. The cost of the accessible door operators is \$6,000.



Risk Considerations

860 William Street Cobourg: Exterior Staircase & Handrail, and Accessible Door

In 2018 we completed the paving of the parking lots. We have reduced the hazards on the exterior of the building, but this concrete is deteriorating significantly. This is becoming a trip hazard as the surfaces are no longer consistent. The handrail leading down the stairs is also at risk of failure. This was brought forward by the 860 William Street Health and Safety Committee.

The accessible doors would help ensure our building is accessible to all users, and prevent any possible accidents due to limited access.

Impacts to Member Municipalities/Partners

860 William Street Cobourg: Exterior Staircase & Handrail, and Accessible Door

Many residents from across Northumberland County use the Courthouse. This project will increase the safety for them, and reduce the chance of injury.

Included in 2018 Long Term Plan: YES/NO

Yes.