

# Building Maintenance 2022 OPS Budget

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## DEPARTMENT OVERVIEW

The County of Wetaskiwin owns several buildings that are used in performing a wide array of services for County operations. Some of these buildings are also used for storage of County equipment. The County owned buildings includes Alder Flats Cold Storage, Winfield Shop, Winfield Radio Tower, Administration Building, Shop and Cold Storage in Wetaskiwin, County Quarter Quonset, Sign shed and Sand & Salt shed, and Gwynne Cold Storage. Some of the storage facilities have no heat; some have limited power, while others are used in the everyday operation of the County such as the Administration Building and Shop. The department is staffed by:

- Director of Agriculture Services
- ASB Foreman
- Administrative Assistant
- Custodian

The County of Wetaskiwin will provide a healthy, injury free work environment for all employees, contractors, visitors and the general public in its facilities. Through Building Maintenance County owned buildings will be maintained on a regular schedule preventing the need to prematurely replace existing buildings.

## FINANCIAL

	Budget 2021	Budget 2022	% Variance
<b>Total Expenses</b>	<b>\$ 463,287</b>	<b>\$ 491,9973</b>	
<b>Total Revenue</b>	<b>\$ (89,300)</b>	<b>\$ (102,400)</b>	
<b>Total</b>	<b>\$ 373,987</b>	<b>\$ 389,537</b>	<b>4.16%</b>

The overall 4.16 % increase from 2021 reflects the projects to be completed in the Maintenance Operating Plan including 2022 projects that have been deferred another year.

## KEY OBJECTIVES

This budget represents a slight decrease in the projects to be completed by the Building Maintenance Department. Key objectives are to continue to look for grants and opportunities to improve efficiencies (such as heat and lighting) in County owned and operated buildings as well as maintain the current infrastructure and prevent the need to replace existing buildings.