

Department 6 – Property and Facility Improvements

Overview

This department was established to meet present and future capital expenditures for replacement, modification, enhancements and major repairs of all municipal facilities. Land purchases for general municipal purposes are traditionally funded through this department.

As well, this cost centre captures revenues and expenses for those municipal buildings that are vacant or leased as rental properties.

Revenue

Traditional rental revenues include such rents as the former Ennismore Municipal Office (Ennis Road) to the Lions Club, the Police Services Building in Bridgenorth, the Lakefield Police Services office at The River Den at 15 Water Street North, 826 Ward Street in Bridgenorth for the Causeway Treasure Trove, OPP extended services office and Smith-Ennismore Historical Society, the former Ennismore Municipal Office (Tara Road) to the Ennismore Seniors and the lower level of Ennismore Library to the Optimist Club. These leases provide community organizations with ideal office locations to fulfill their mandate, while utilizing surplus municipal space.

Selwyn Township entered into a lease agreement with the County of Peterborough to use 12 Queen Street as the new County Tourism and Economic Development Office beginning in the fall of 2024. Unfortunately, the County of Peterborough has advised, that it is recommending that County Council authorize the termination of the lease with the Township for 12 Queen Street for the main floor. This is in addition to the termination of the lease for the second floor that was given in November of 2025. Pending County Council approval to end the lease for the main floor, it is anticipated that the County's use of space will end as of May 1, 2026. Staff will be exploring the uses for this building, including the Township's own needs. This vacancy will impact leasing revenues and operational costs in 2026.



For numerous years there has been a transfer to reserve from OMPF to help build the reserve and help ensure that sufficient funds are set aside to complete required capital maintenance of the Township's many facilities. In addition to these reserve contributions, OMPF has been used to fund numerous capital projects in this Department. Since completion of the Facility Needs Assessment by Ron Awde Architect in 2023, an allocation of OMPF continues to support an annual work program to address the deficiencies based on the needs/priorities identified in the Assessment.

Expenditures

Typical administrative expenses are allocated for this department including the costs of the Facilities Maintenance Coordinator and a portion of the Emergency &

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Risk Management Advisor position (implemented in 2024). Beginning in 2026, a portion of the Sustainability Coordinator position will also be allocated to this Department for duties that include data management and reporting for the Township's energy accounts as well as researching and recommending energy conservation measures, identifying grants etc. that could be implemented to improve facility performance.

Funding is included for the payment of insurance deductibles and those insurance matters that fall below the deductible level. The budget includes \$35,000 for these types of expenses and any amount unspent is transferred to an Insurance Deductibles reserve.

Capital Improvements/Maintenance

Council reviewed the draft Capital Budget on November 21, 2025. The 2026 Capital Budget includes the following projects in Department 6 as part of the previously referred to work program stemming from the Facility Needs Assessment:

- Ennismore Curling Club Roof
- Energy and Equipment replacements at various facilities (HVAC, exhaust fans)
- Health and safety issues will be addressed at various facilities
- Various (roof and drain repairs Lakefield Public Works, FOB access)

Other capital projects for 2026 include:

- Expanding and resurfacing the staff parking lot – Municipal Office
- Ennismore Arena ice floor slab and chiller replacement
- Emergency Preparedness (transfer switches for reception centres and alternative EOC set-up)

Details for these projects are included under the Capital Projects tab of the budget.

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Activity Update – Beyond Budget and Dollars and Cents

The Asset Management Plan (AMP), which is required in accordance with Ontario Regulation 588/17, was approved on June 24, 2025. The AMP includes core assets (roads, bridges, water and wastewater, and stormwater) as well as other assets (facilities and fleet). The purpose of the plan is to identify Township assets, establish service levels and implement a funding plan to maximize the benefits of the Township’s infrastructure.



