



**ROAD MAINTENANCE + DRAINAGE
COUNCIL BUDGET PRESENTATION**

NOVEMBER 18, 2024

Operations Services Division



**Engineering
Services**



**Road Maintenance
+ Drainage**



Public Works

DEPARTMENT OVERVIEW

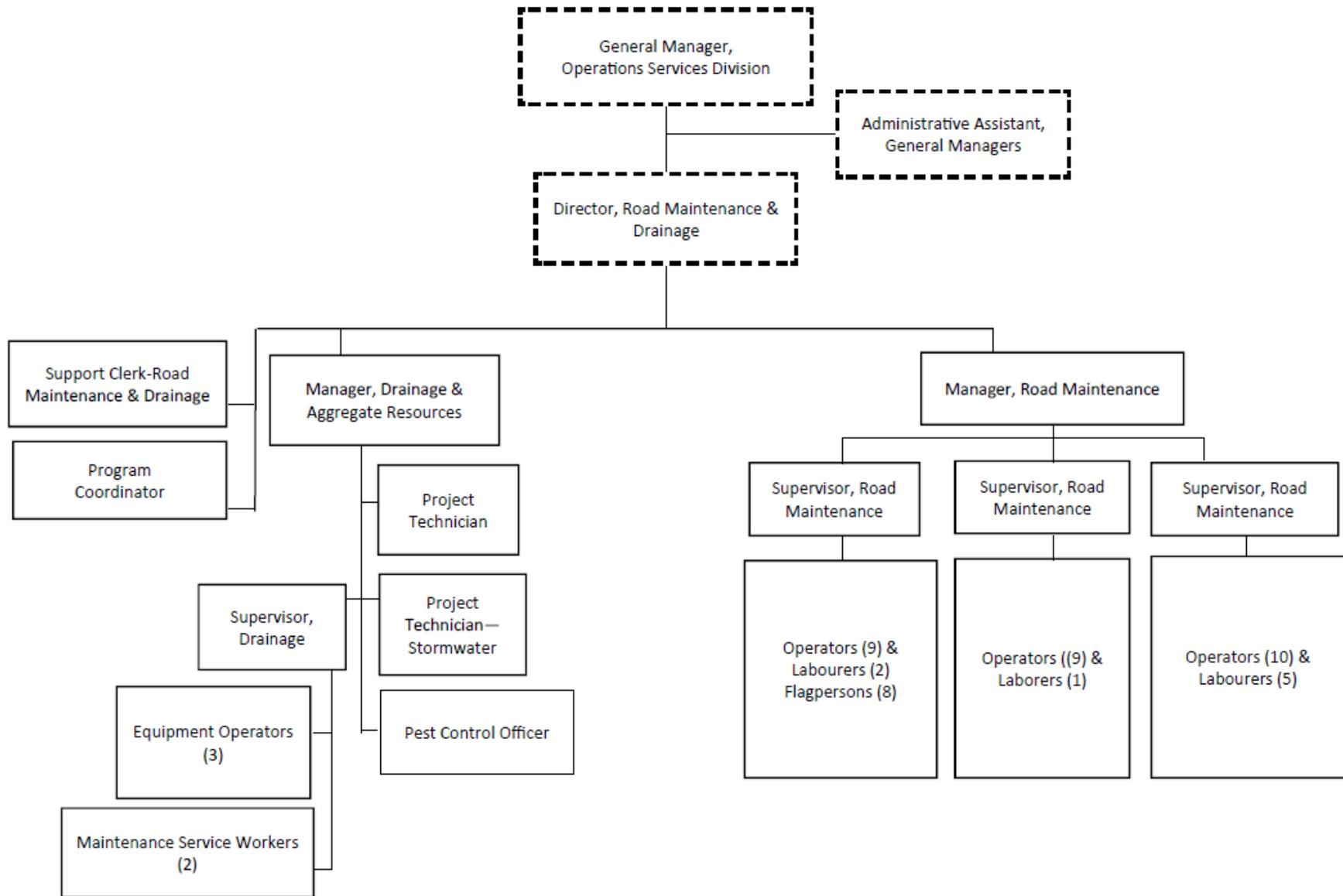


ROAD MAINTENANCE + DRAINAGE

- Provides direct programs and services for the preservation and maintenance of Parkland County roads and drainage infrastructure
 - Gravel and hard surface roadway maintenance
 - Snow/ice control, brush/vegetation management
 - Dust control, traffic control and road right-of-way management
 - Aggregate resources (exploration, extraction, reclamation)
 - Drainage infrastructure



ORGANIZATIONAL CHART



STRATEGIC ALIGNMENT



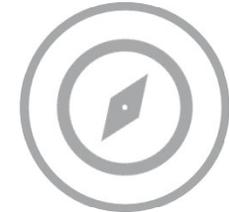
**Complete
Communities**



**Strategic
Economic
Diversification**



**Respected
Environment +
Agriculture**



**Responsible
Leadership**



FUTURE PLANNING



OPPORTUNITIES

- Collect and share the technical expertise and historical information of long serving Parkland County staff
- Increasing public awareness and proactive communication of road maintenance and drainage programs
- Development and implementation of tools to streamline decision making and enhance data collection
- Increased utilization of GIS tools for data review and work planning
- Identify, document and communicate critical services areas



FUTURE PLANNING

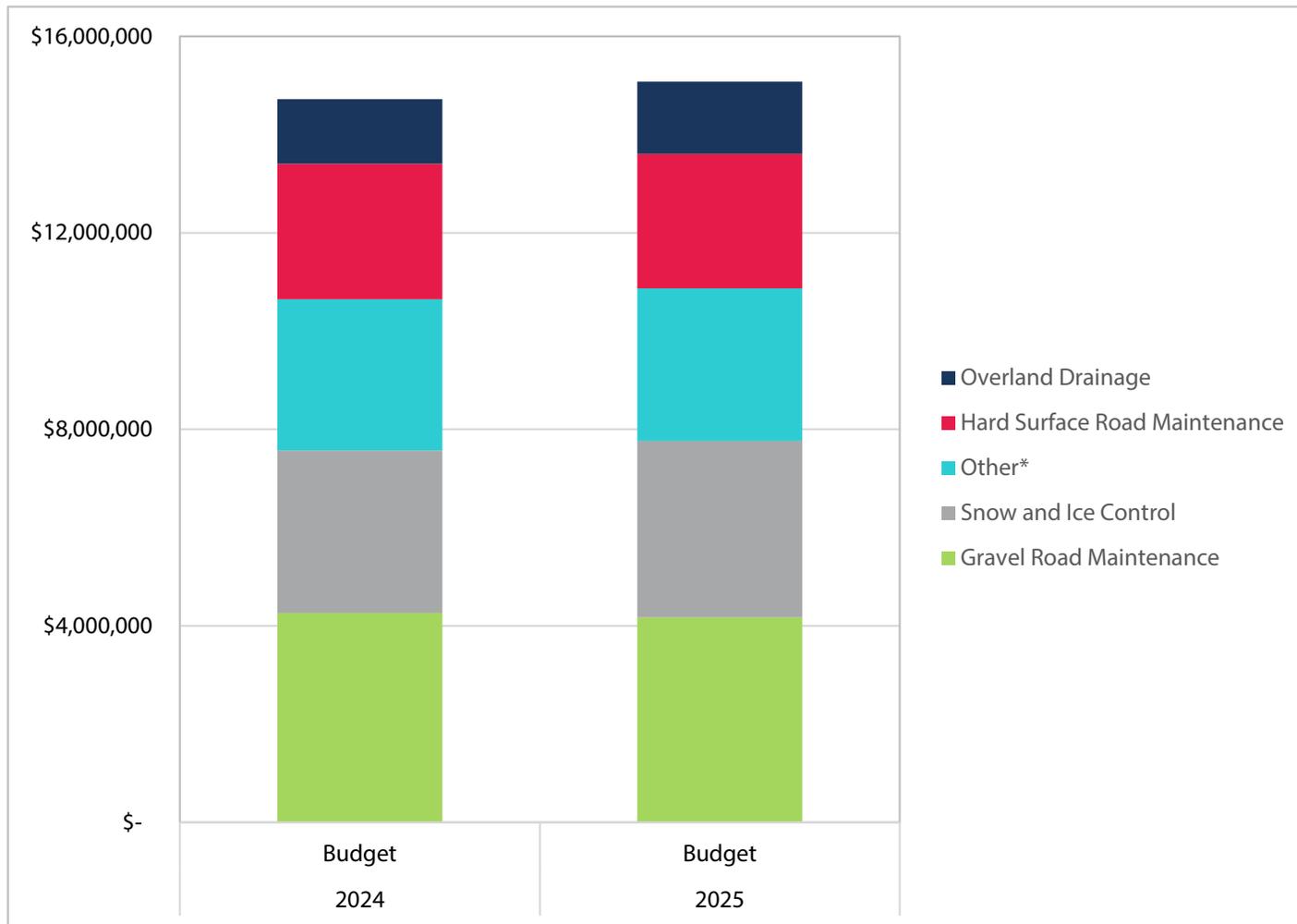


POTENTIAL RISKS

- Inflationary pressure and expiring contracts increasing service delivery costs
- Extended timelines for projects involving regulatory approvals with changing compliance requirements
- Challenges in attracting and retaining skilled road maintenance and drainage operations staff
- Evolving climate conditions requiring the development of adaptive processes and equipment to complete road maintenance and drainage work
- Loss of legacy operational knowledge as long term staff retire from the organization



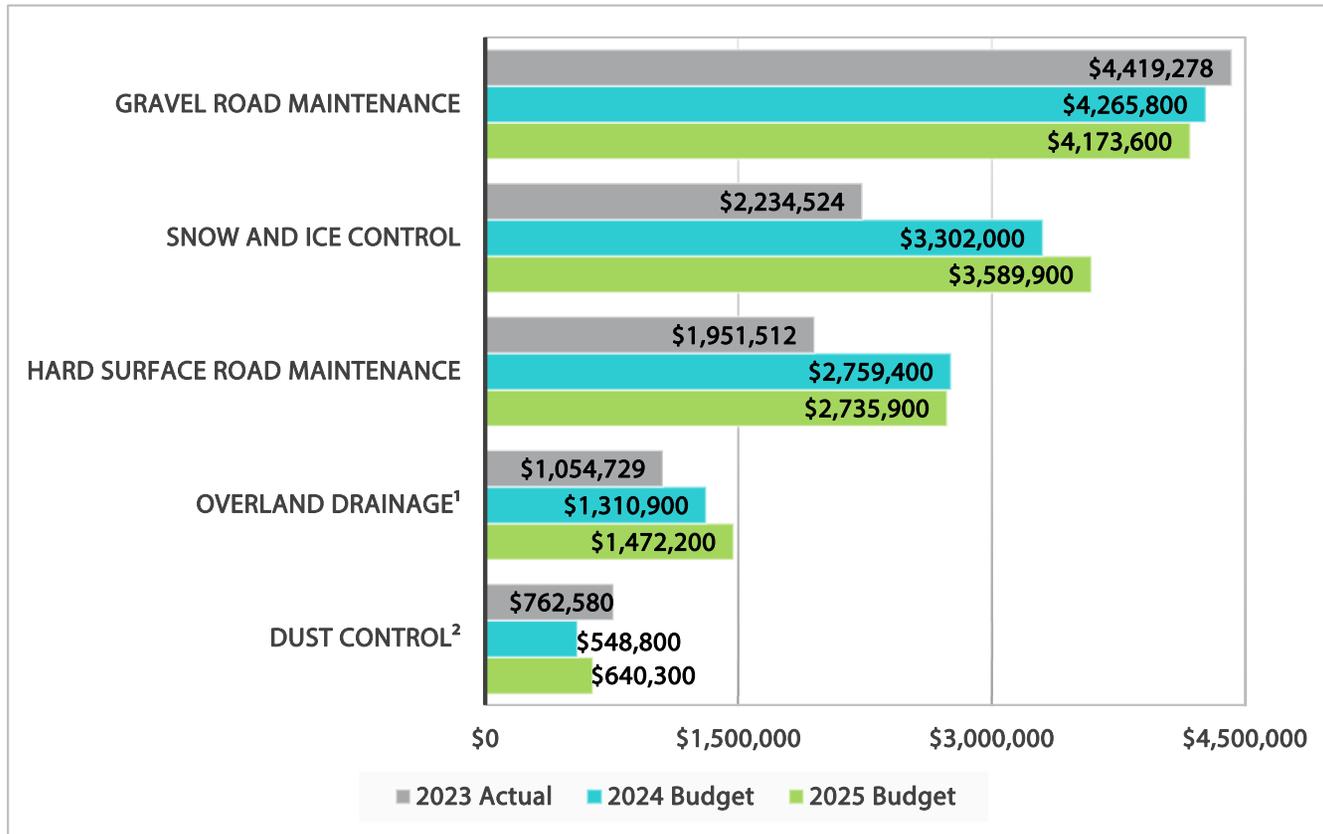
SUMMARY OF 2024/2025 BUDGETED PROGRAM EXPENDITURES



* Inclusive of the following programs: Royalties, Reclamation, Sidewalks Curbs and Gutters, Production/Operations, Administration, Pest Management, Road Right of Way Management, Engineered Storm Water Systems, Gravel Pit Management, Refuse Pick-Up, Brush Control, Sign and Traffic Control, and Dust Control.



2025 PROGRAM BUDGET EXPENDITURE

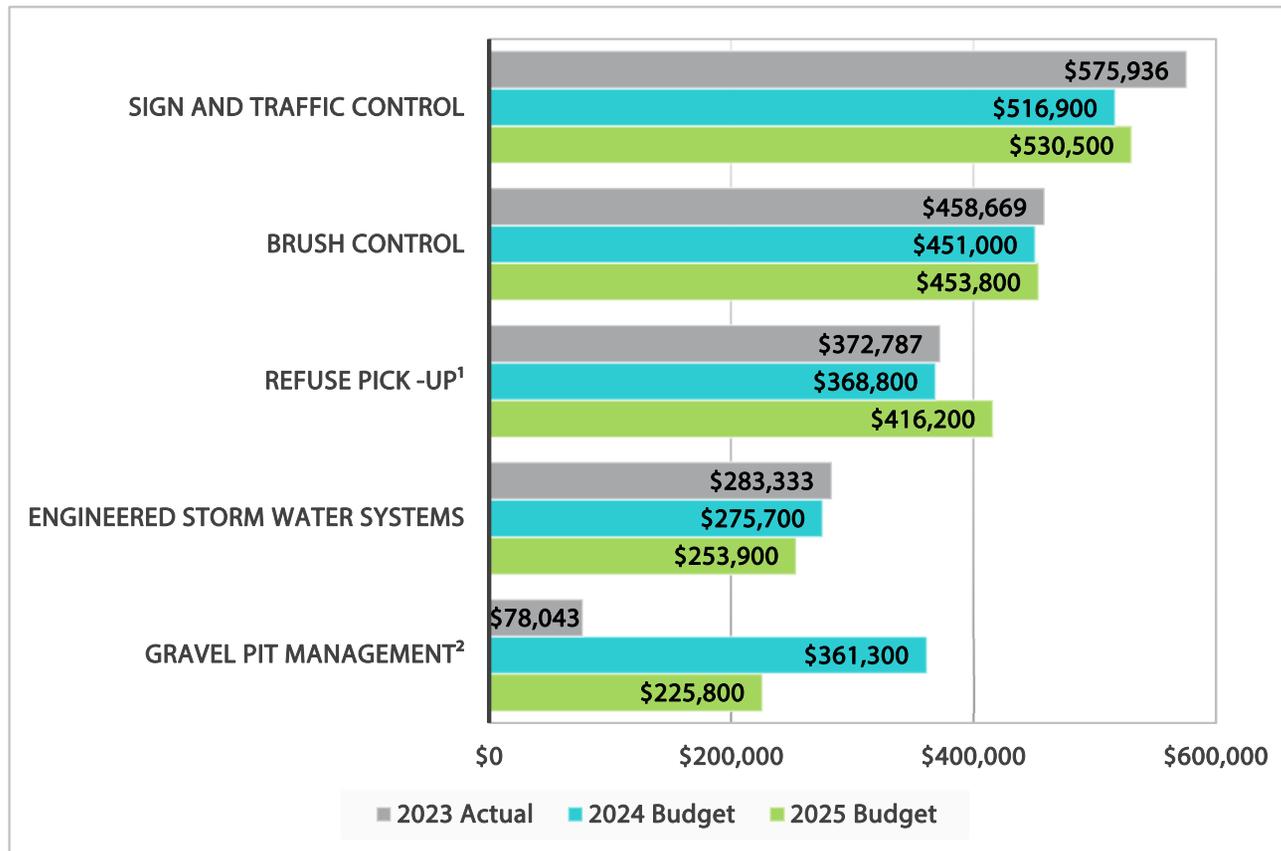


OVERALL COMMENTS

1. Increase due to fleet adjustments and reallocations
2. Increase due to payroll adjustment and a decrease due to fleet adjustments and reallocations



2025 PROGRAM BUDGET EXPENDITURE (CONT'D)

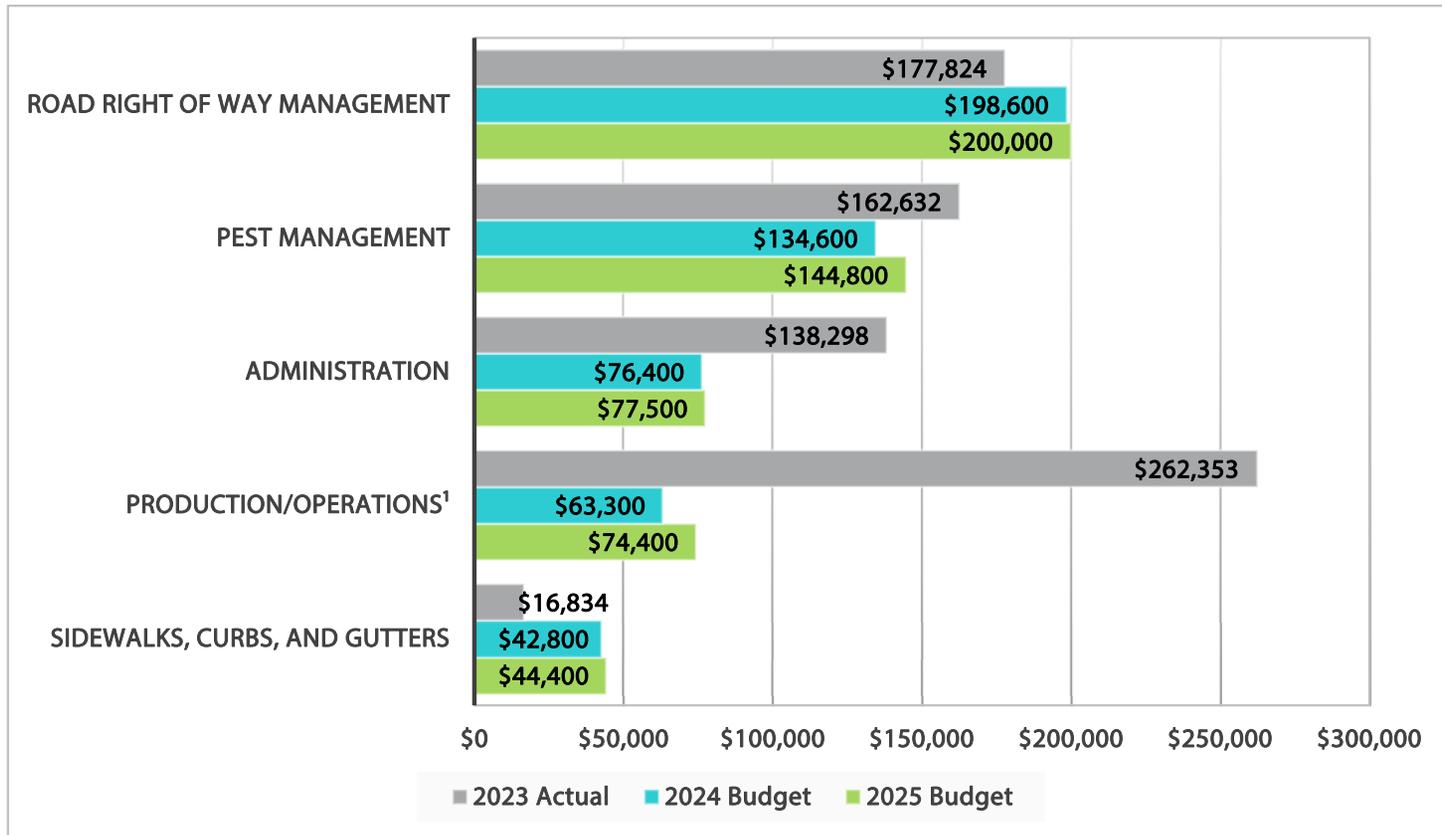


OVERALL COMMENTS

1. Increase due to payroll adjustment and fleet adjustments and reallocations
2. Decrease due to fleet adjustments and reallocations



2025 PROGRAM BUDGET EXPENDITURE (CONT'D)

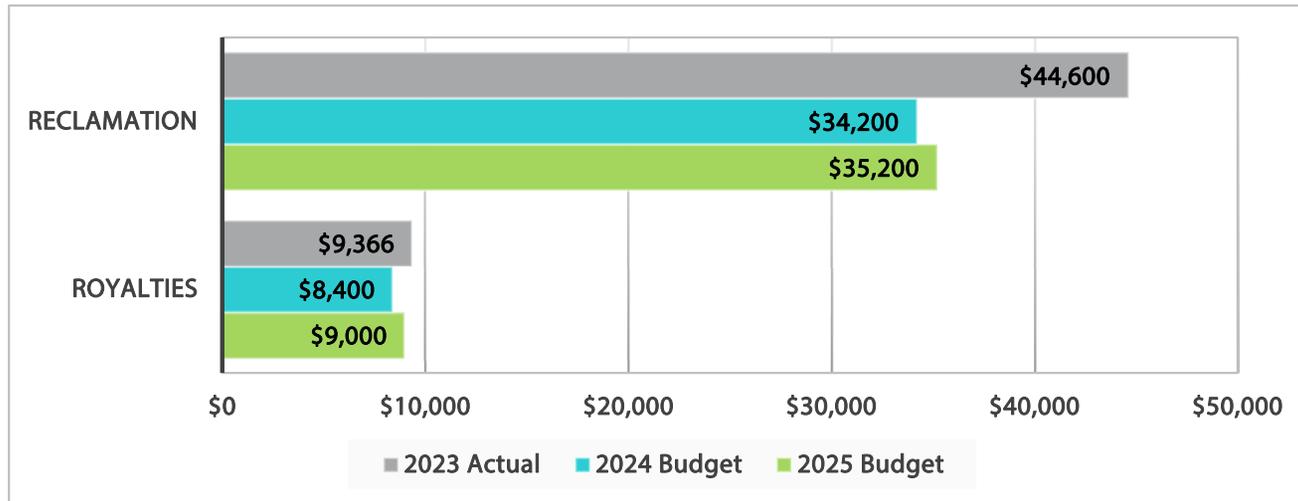


OVERALL COMMENTS

1. Increase due to fleet adjustments and reallocations



2025 PROGRAM BUDGET EXPENDITURE (CONT'D)

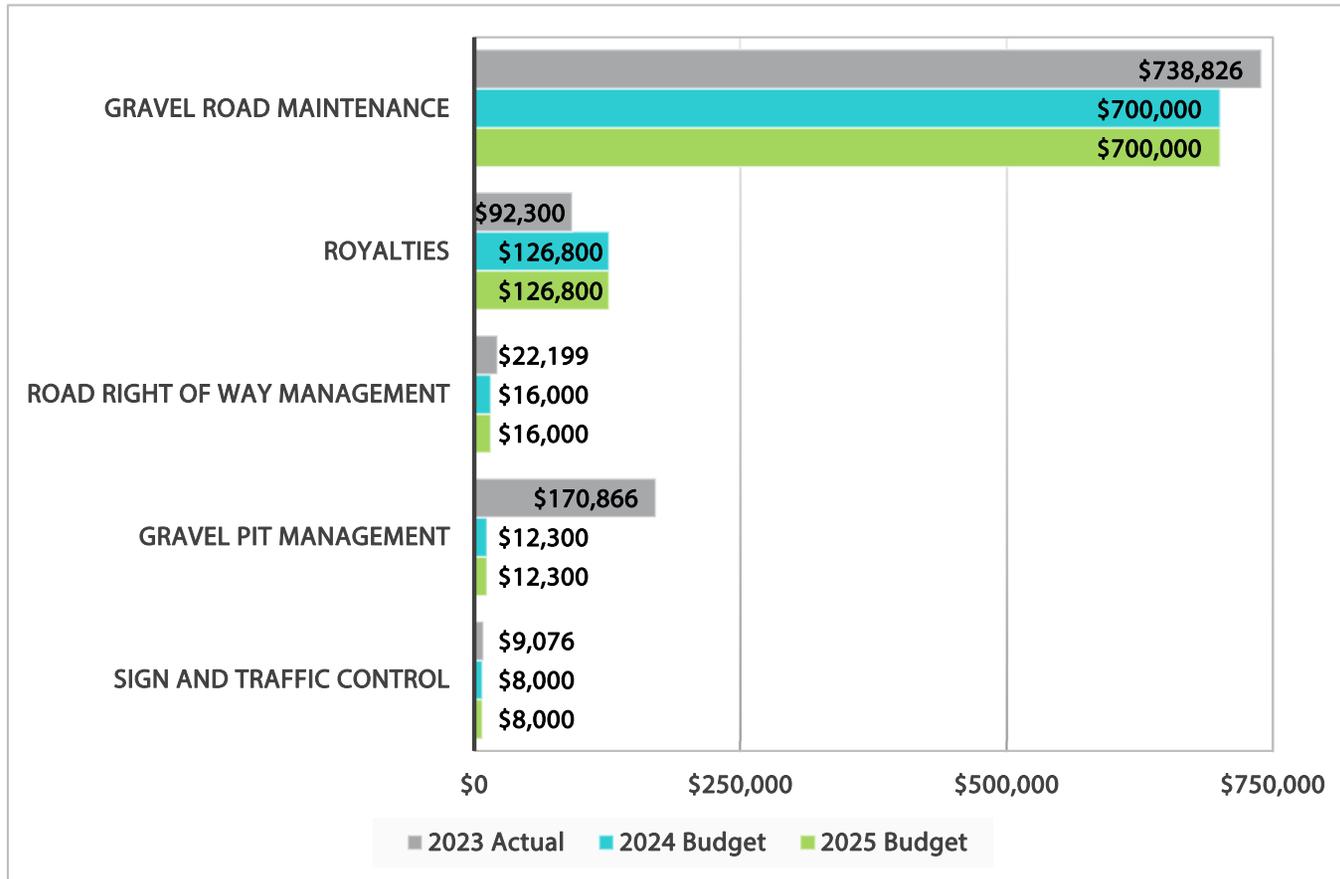


OVERALL COMMENTS

- No significant variances



2025 PROGRAM BUDGET REVENUE

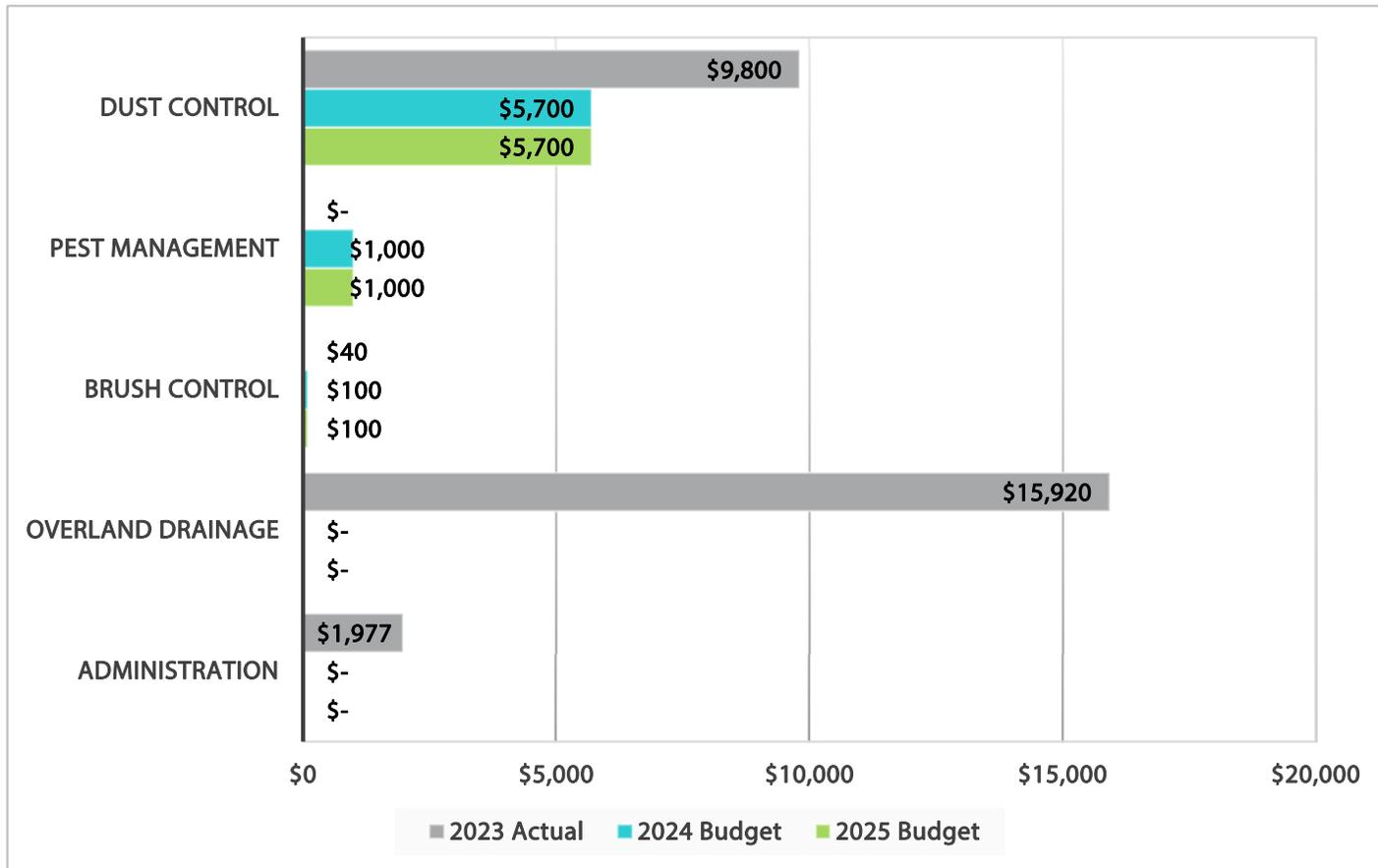


OVERALL COMMENTS

- No significant variances



2025 PROGRAM BUDGET REVENUE (CONT'D)

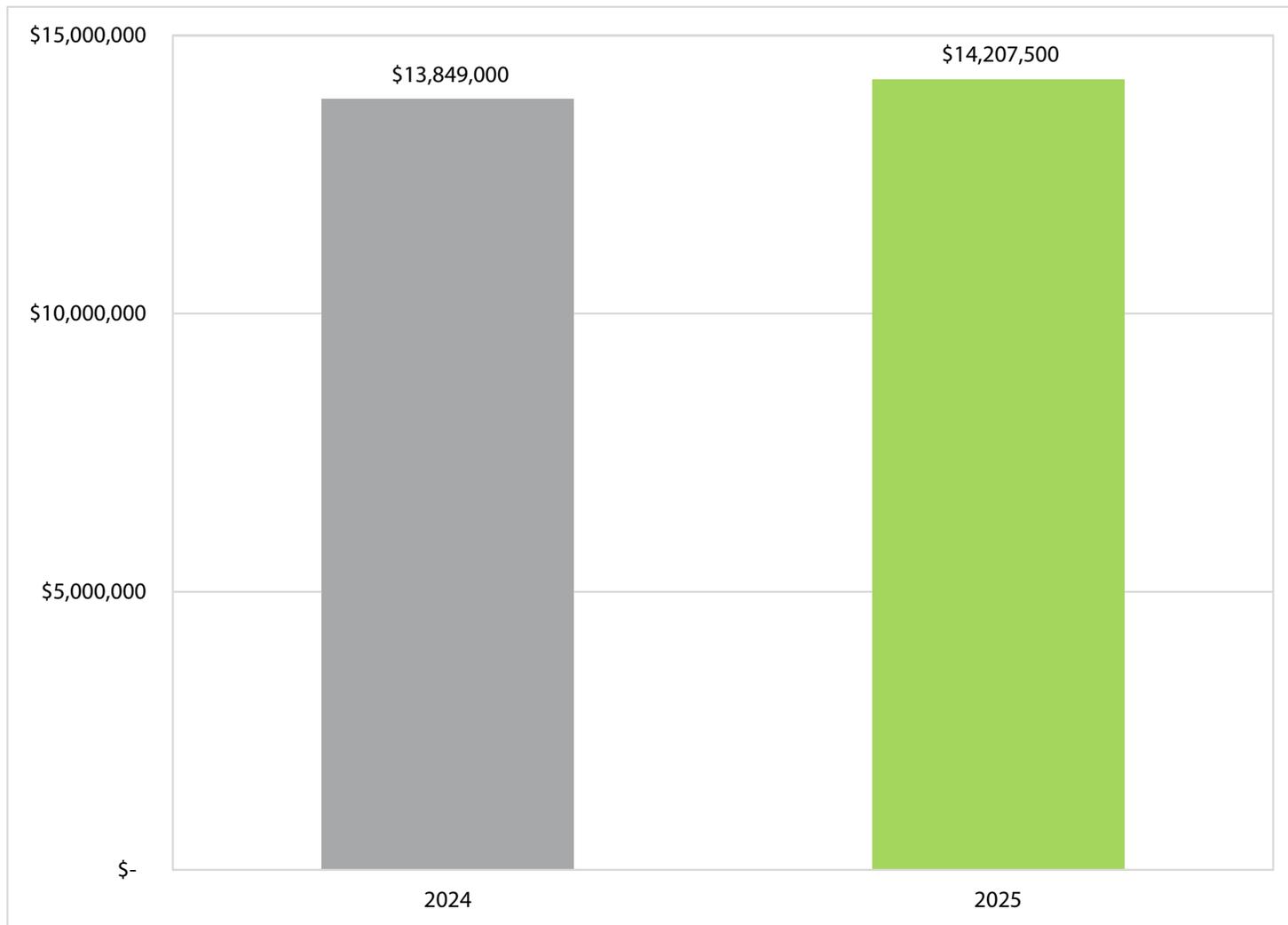


OVERALL COMMENTS

- No significant variances



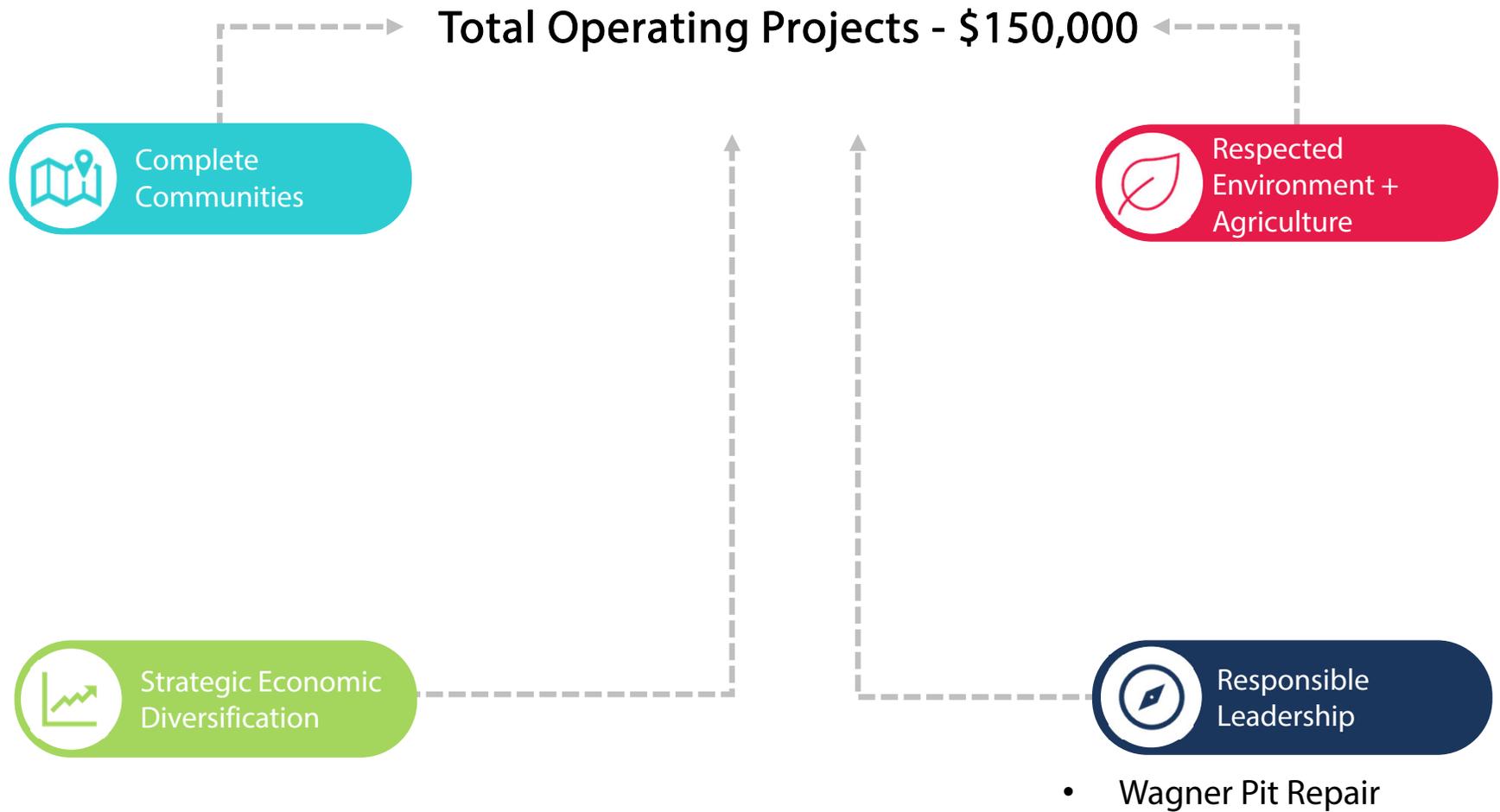
OPERATING PROGRAM CHANGE



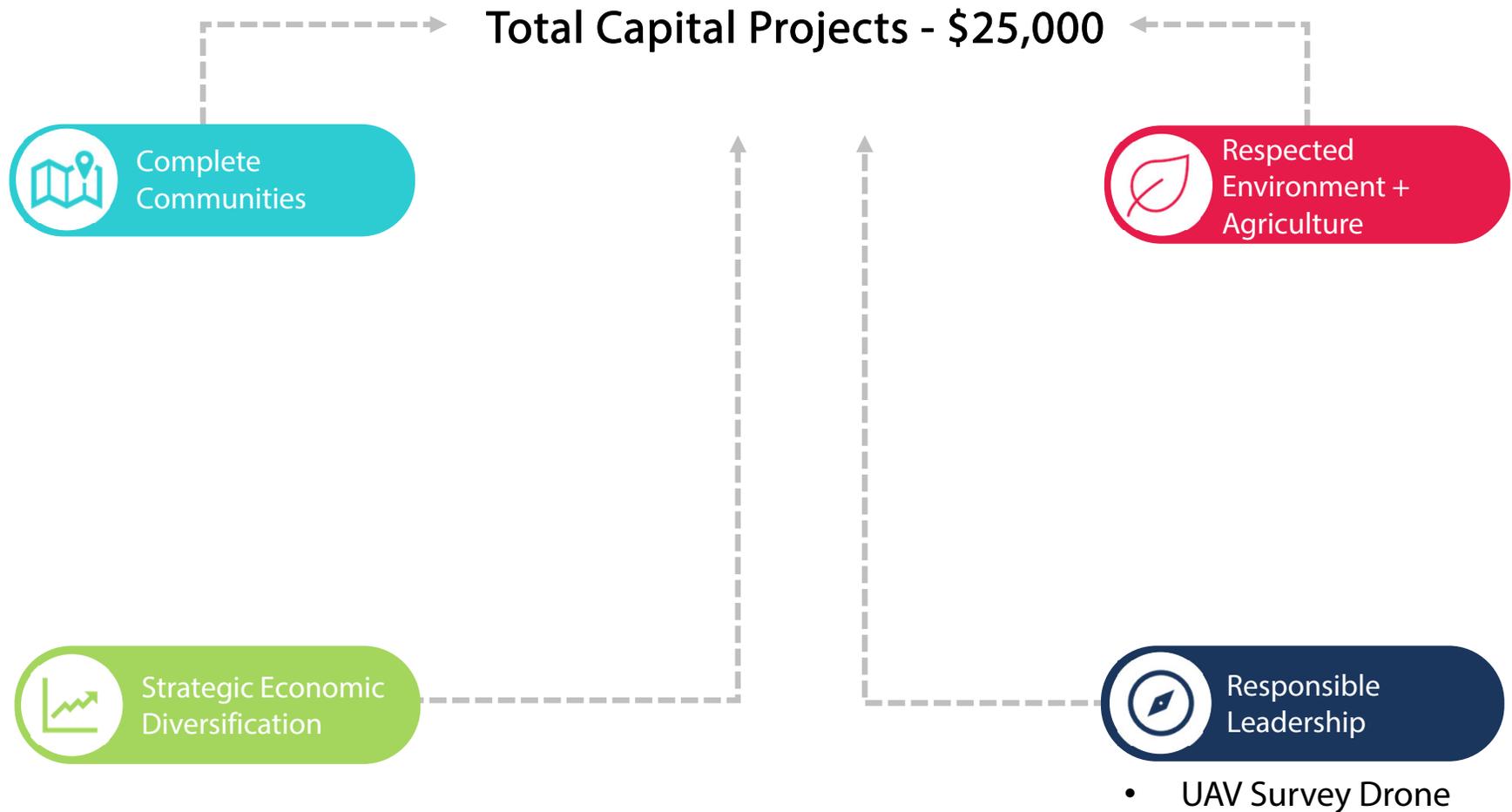
Net Base Change = \$358,500



OPERATING PROJECTS - 2025



CAPITAL PROJECTS - 2025



Questions?

