



PUBLIC WORKS

COUNCIL BUDGET PRESENTATION

NOVEMBER 18, 2024

Operations Services Division



**Engineering
Services**



**Road Maintenance
+ Drainage**



Public Works

DEPARTMENT OVERVIEW

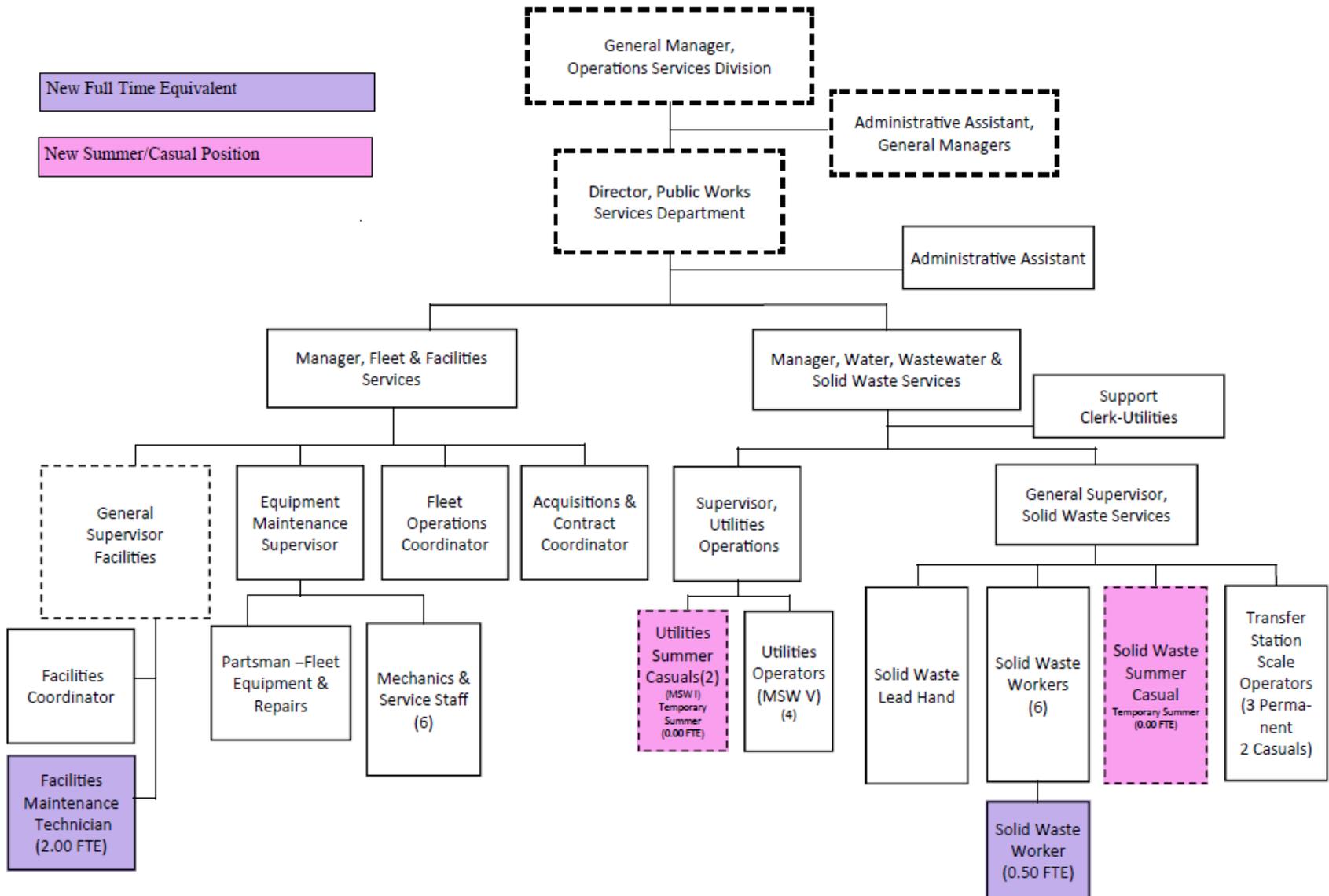


PUBLIC WORKS

-
- Provides direct service delivery through the operation, maintenance and preservation of Parkland County assets and infrastructure including:
 - Operations and Maintenance of potable water distribution systems, wastewater collection systems, and wastewater treatment systems
 - Solid waste management and recycling
 - Parkland County fleet services
 - Parkland County facilities operation and maintenance



ORGANIZATIONAL CHART



STRATEGIC ALIGNMENT



**Complete
Communities**



**Strategic
Economic
Diversification**



**Respected
Environment +
Agriculture**



**Responsible
Leadership**



FUTURE PLANNING



OPPORTUNITIES

- Investigate and address unaccounted for water loss in water distribution systems
- Continue to monitor operations and maintenance costs for utilities and update/review the utility rate model every few years
- Continue to participate in regional collaboration initiatives in solid waste services and regional water issues
- Conduct annual internal audits of the facility and fleet lifecycle plans to ensure optimum management of capital funding and expenditures



FUTURE PLANNING



POTENTIAL RISKS

- Inflation
- Supply chain issues
- Service disruptions and or contravention of regulations due to ageing infrastructure in Entwistle and Wabamun and lack of funding to repair/replace





PUBLIC WORKS

**FLEET MANAGEMENT
SERVICES**

**FACILITIES
MAINTENANCE SERVICES**

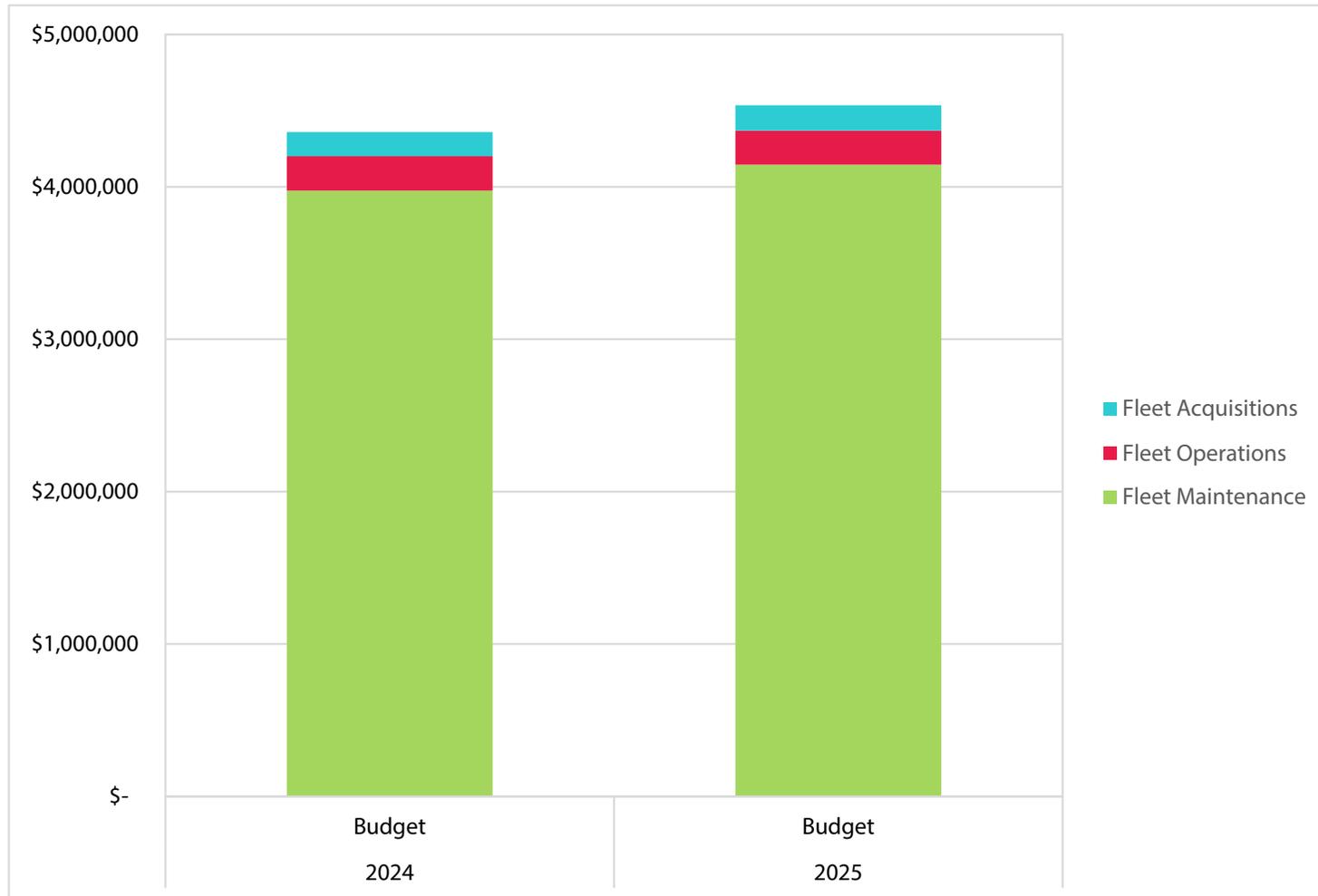
**WATER + WASTEWATER
SERVICES**

**SOLID WASTE
SERVICES**



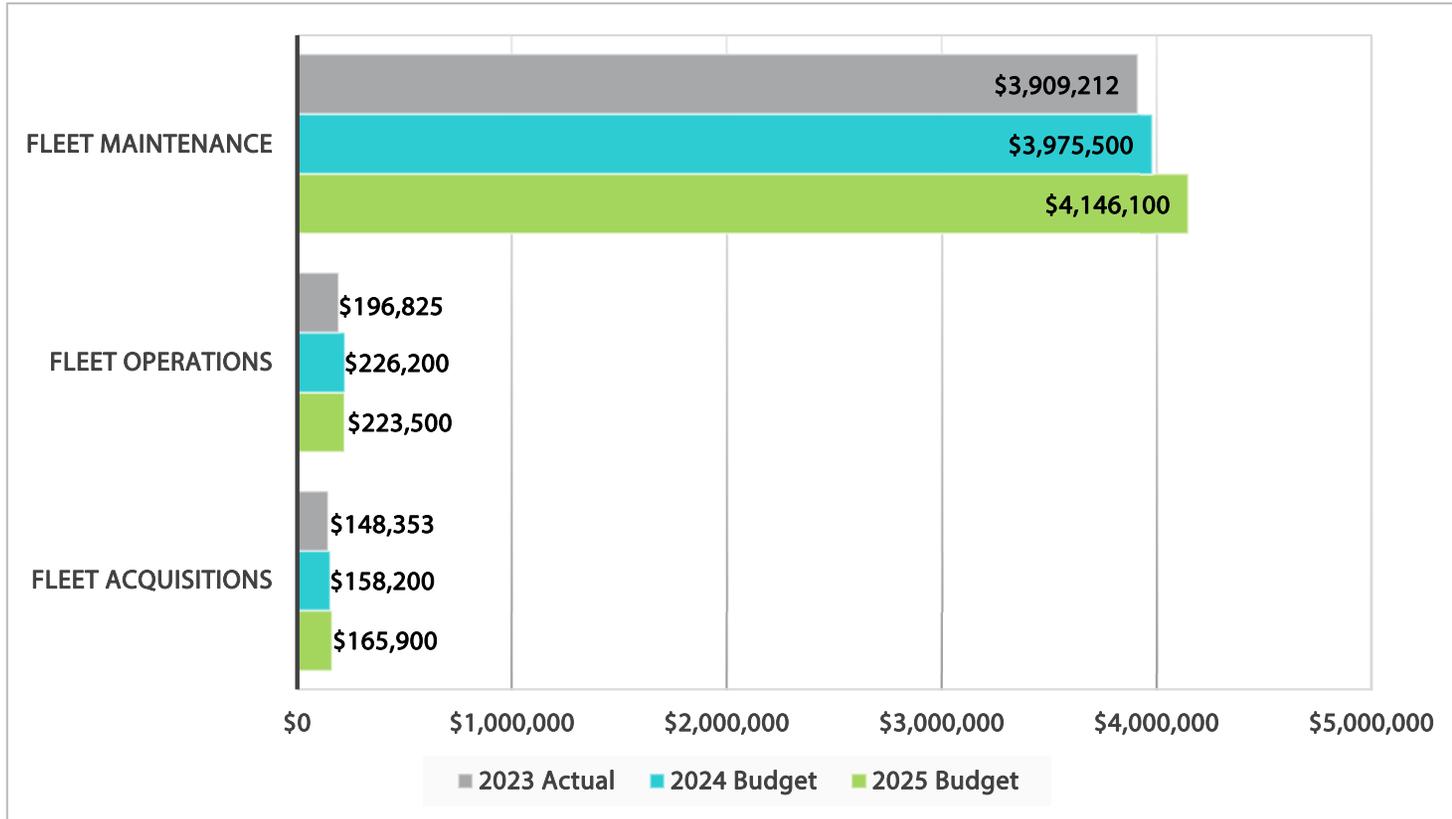
SUMMARY OF 2024/2025 BUDGETED PROGRAM EXPENDITURES

FLEET MANAGEMENT SERVICES



2025 PROGRAM BUDGET EXPENDITURE

FLEET MANAGEMENT SERVICES

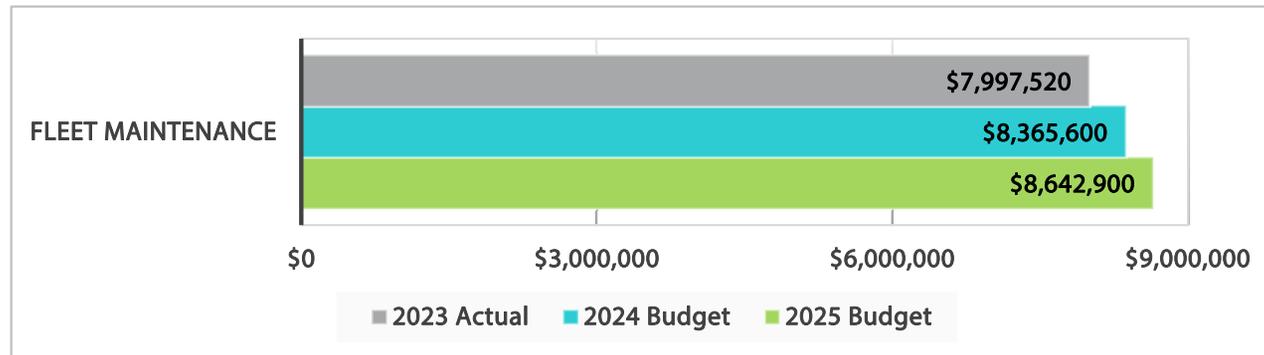


OVERALL COMMENTS

- No significant variances

2025 PROGRAM BUDGET REVENUE

FLEET MANAGEMENT SERVICES

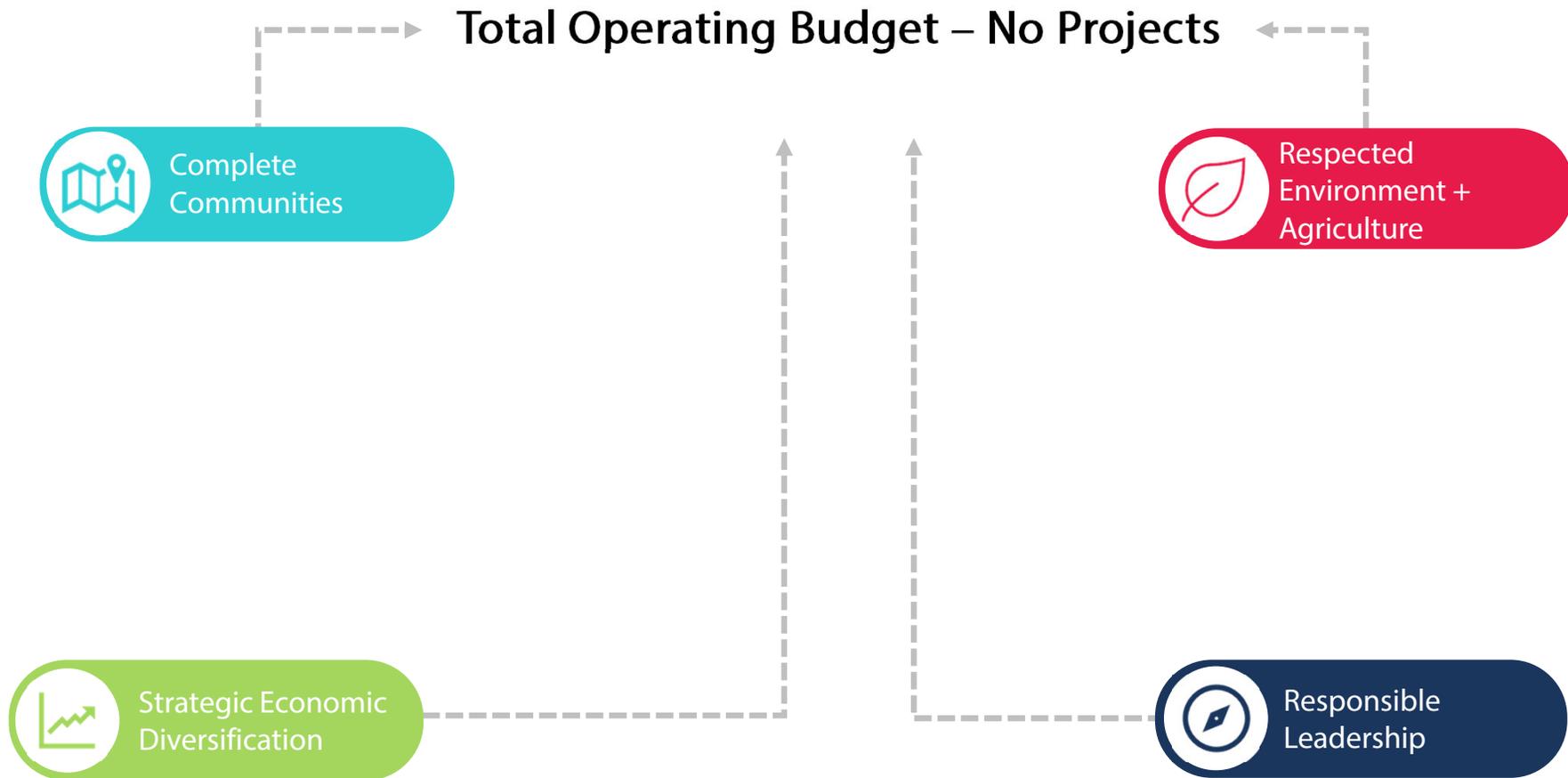


OVERALL COMMENTS

- No significant variances

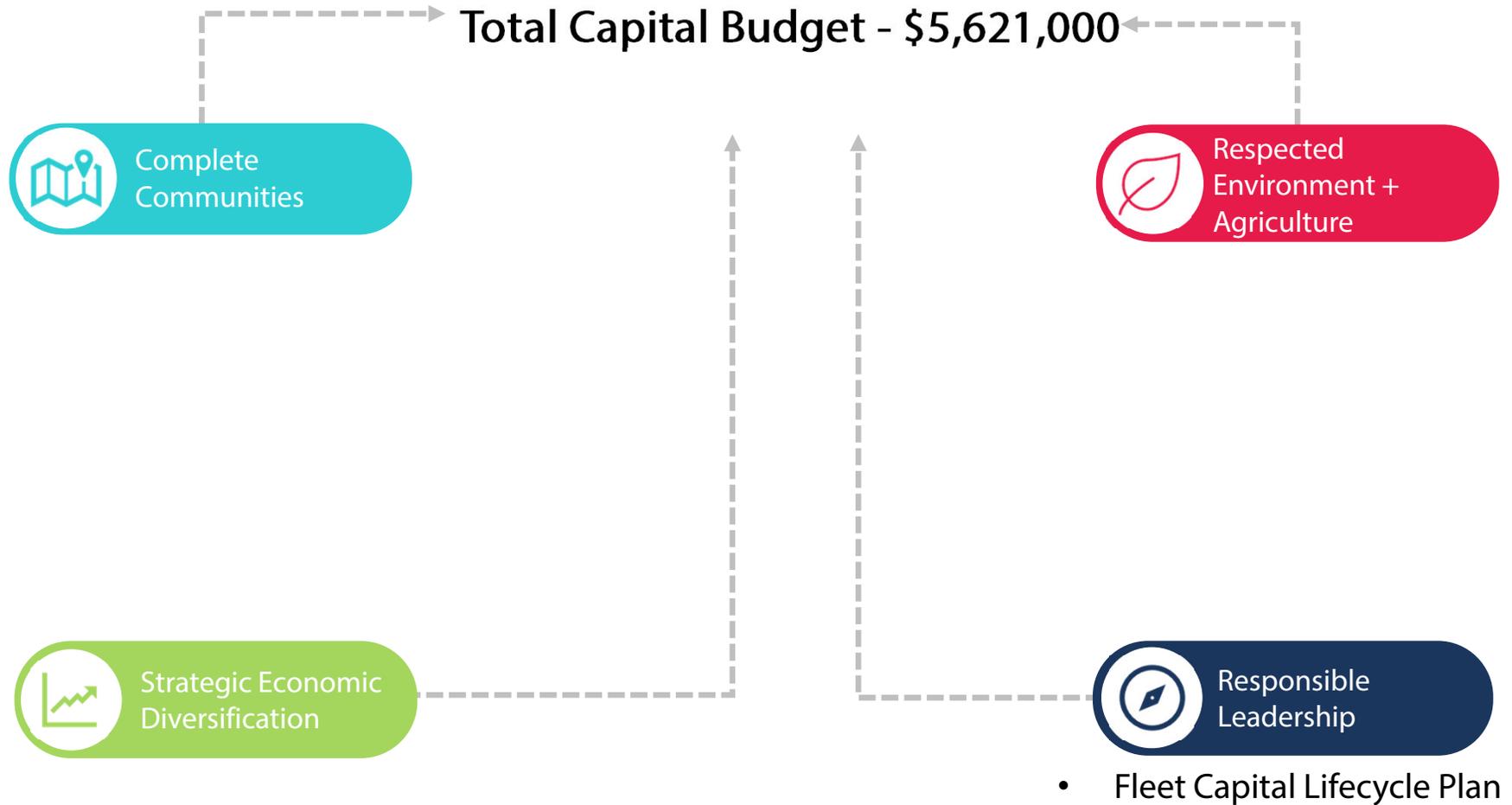
OPERATING PROJECTS - 2025

FLEET MANAGEMENT SERVICES



CAPITAL PROJECTS - 2025

FLEET MANAGEMENT SERVICES





PUBLIC WORKS

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MAINTENANCE SERVICES**

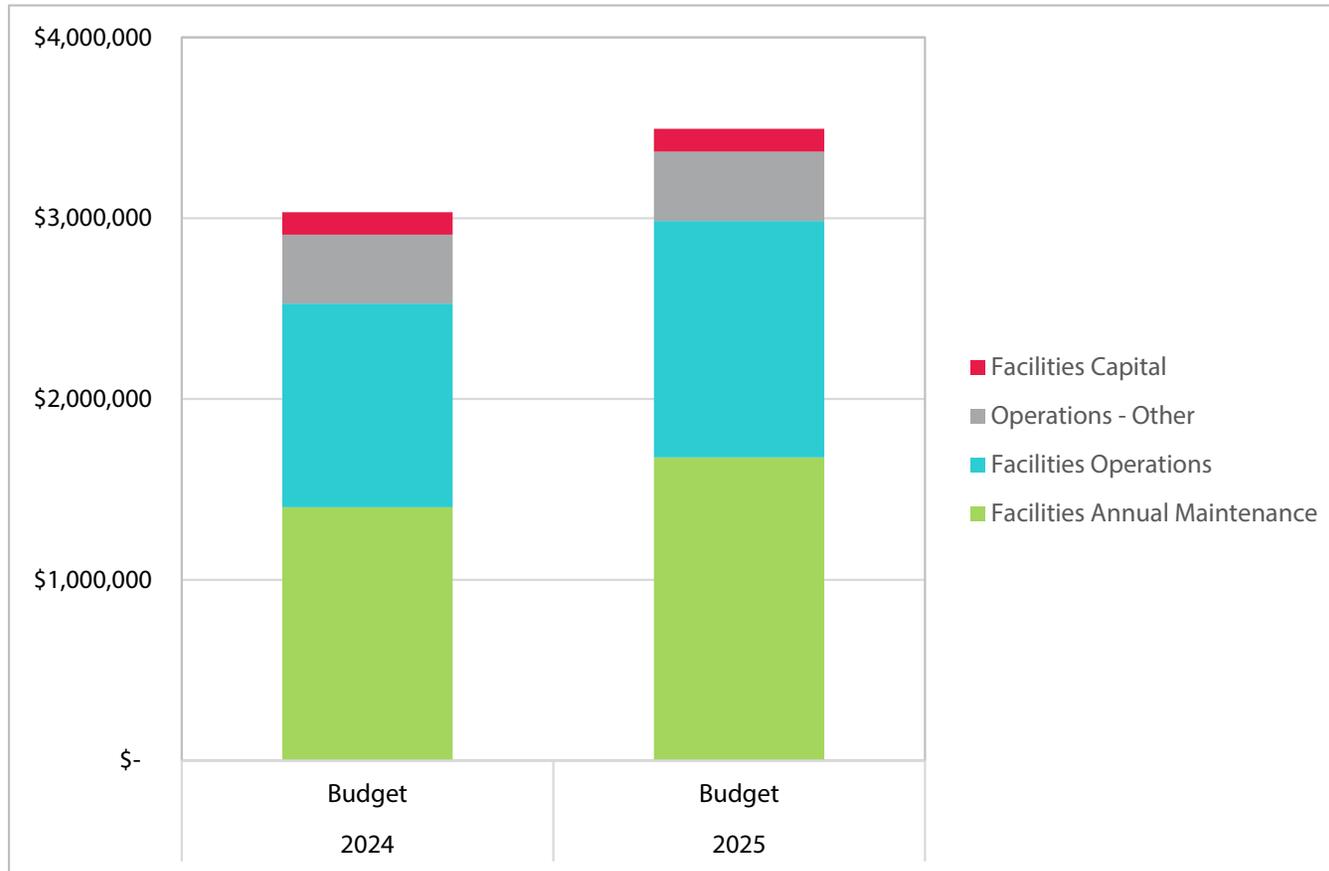
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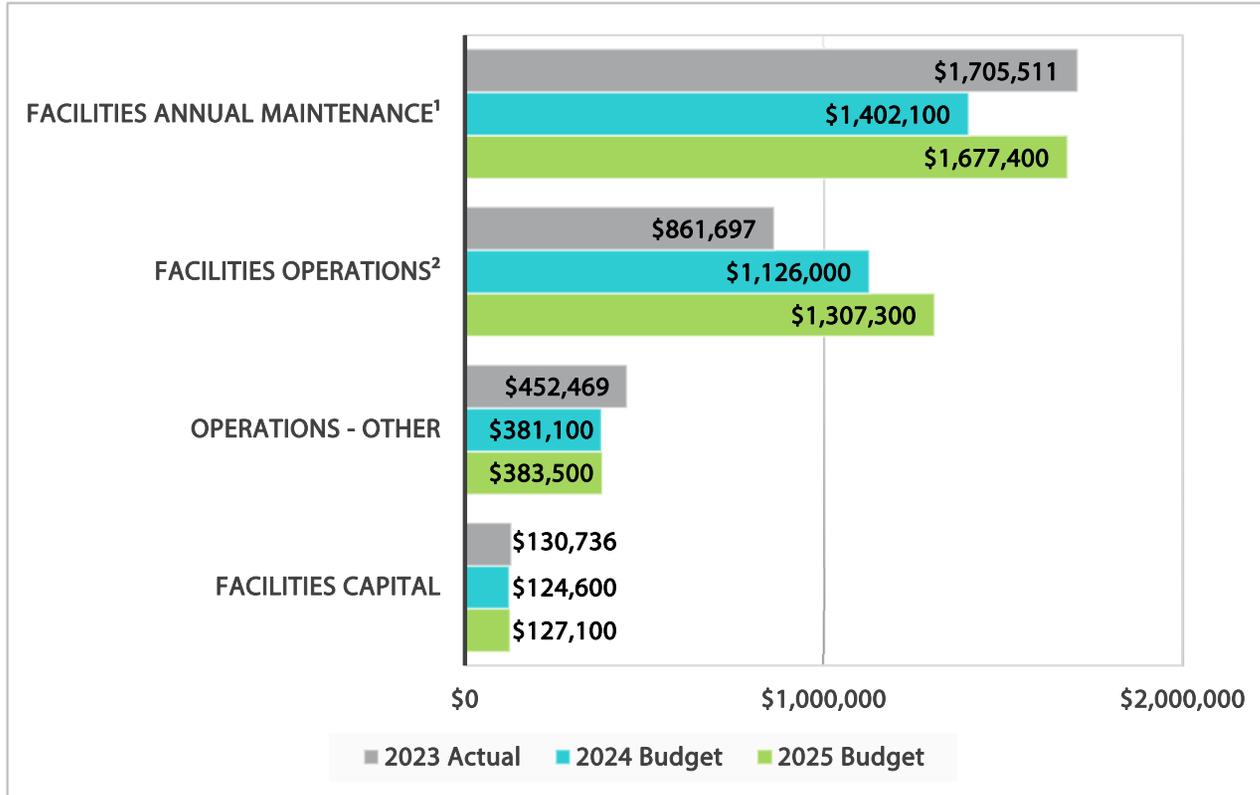
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FACILITIES MAINTENANCE SERVICES



2025 PROGRAM BUDGET EXPENDITURE

FACILITIES MAINTENANCE SERVICES

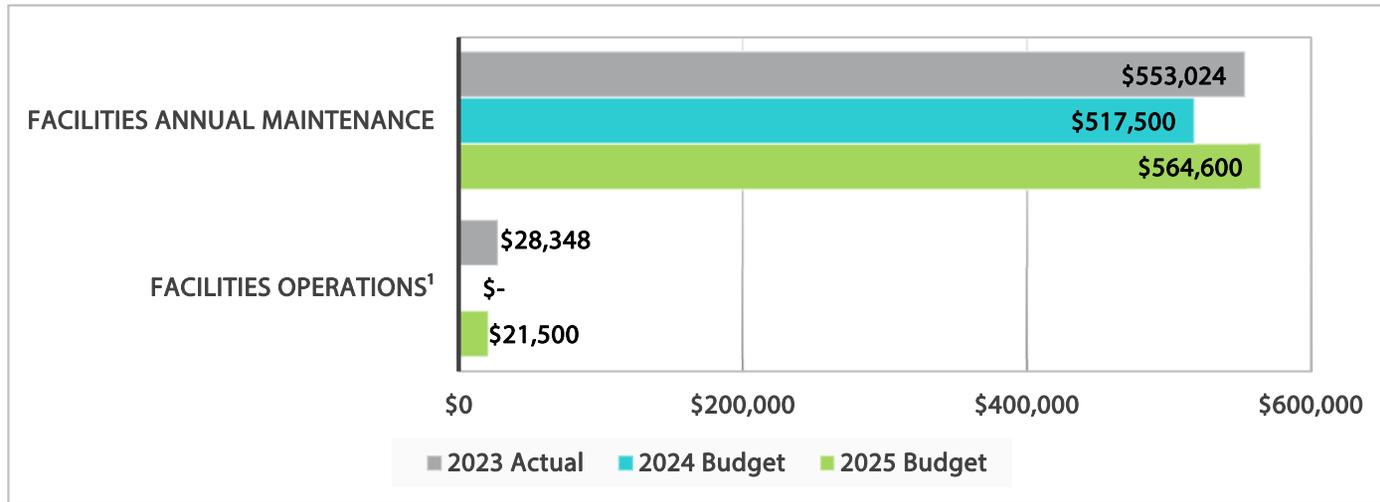


OVERALL COMMENTS

1. Added two Facilities Maintenance Technician FTE's and added budget to snow removal, mechanical, architecture, and contracts
2. Added budget to janitorial, electricity, and sewer

2025 PROGRAM BUDGET REVENUE

FACILITIES MAINTENANCE SERVICES

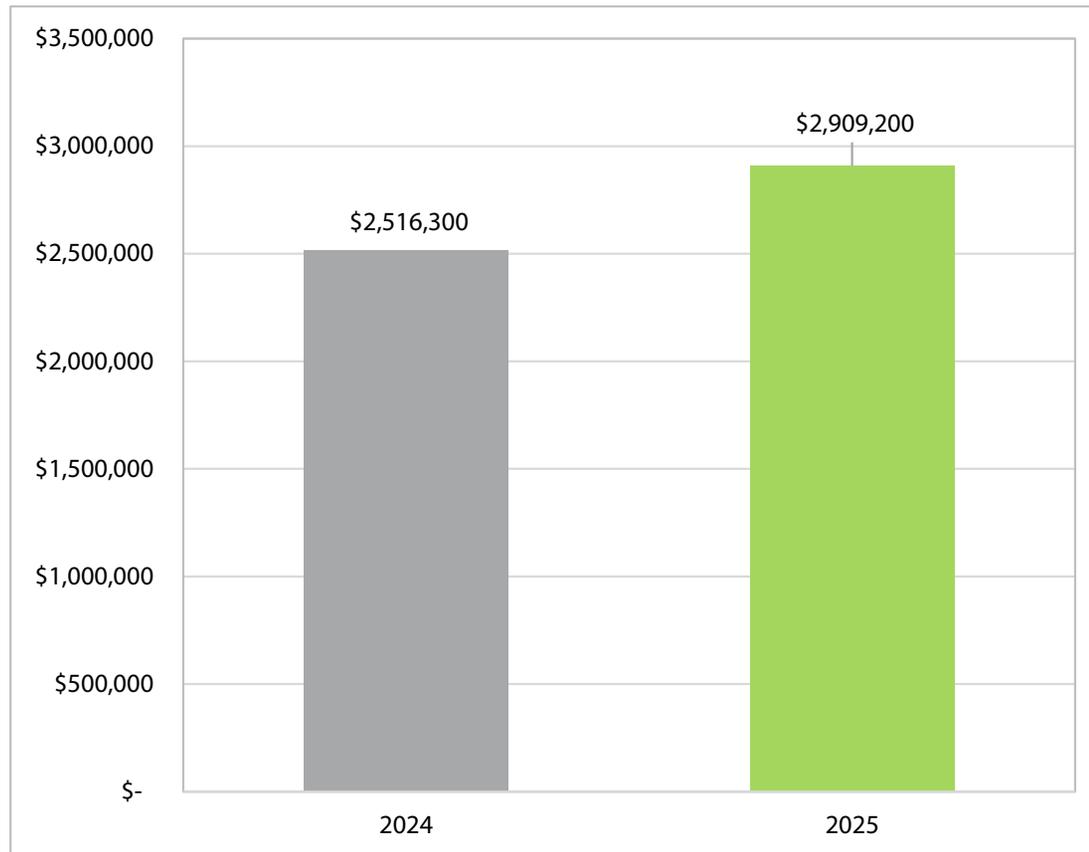


OVERALL COMMENTS

1. Recovering utility costs from Community Association

OPERATING PROGRAM CHANGE

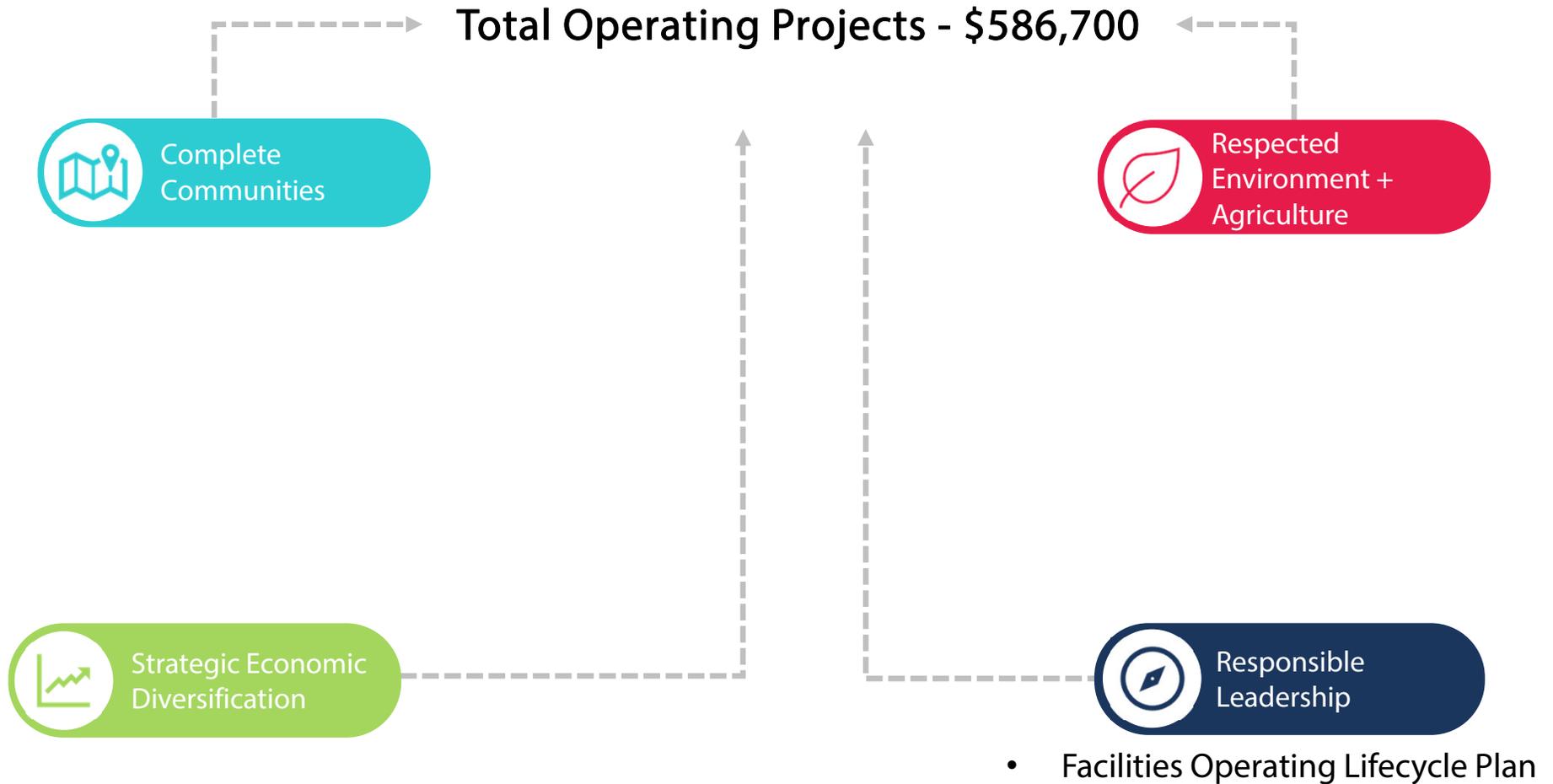
FACILITIES MAINTENANCE SERVICES



Net Base Change = \$392,900

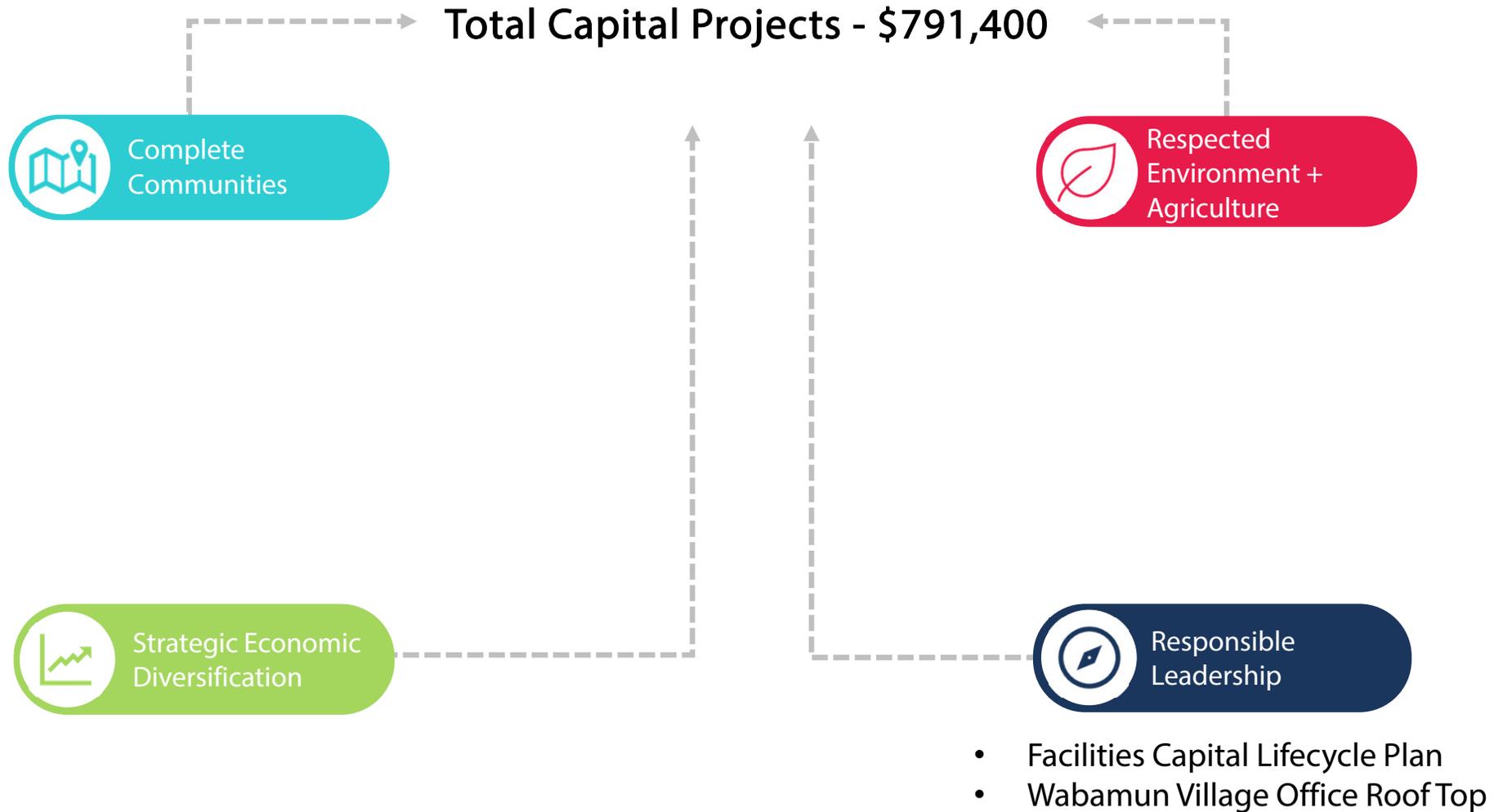
OPERATING PROJECTS - 2025

FACILITIES MAINTENANCE SERVICES



CAPITAL PROJECTS - 2025

FACILITIES MAINTENANCE SERVICES





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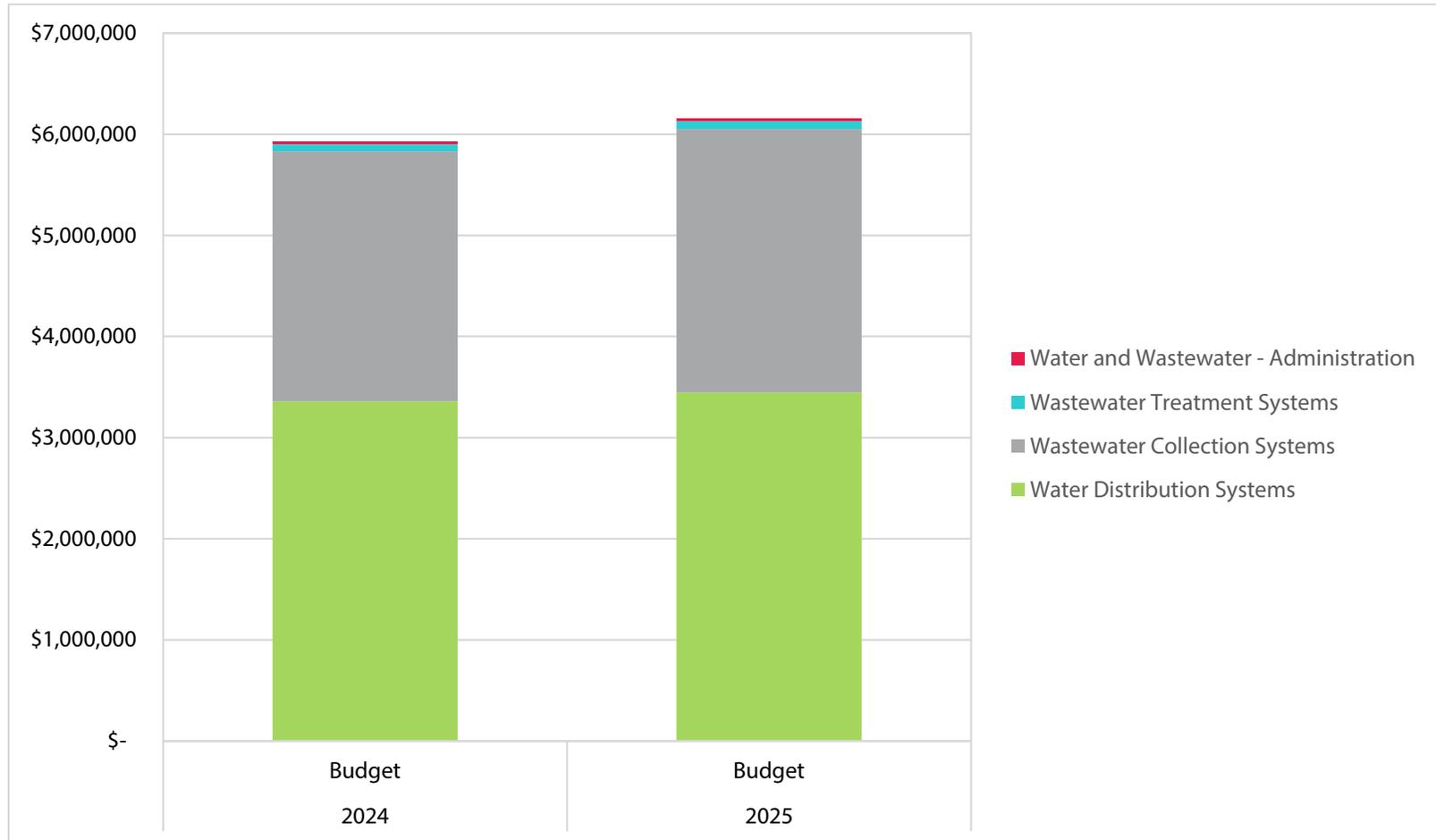
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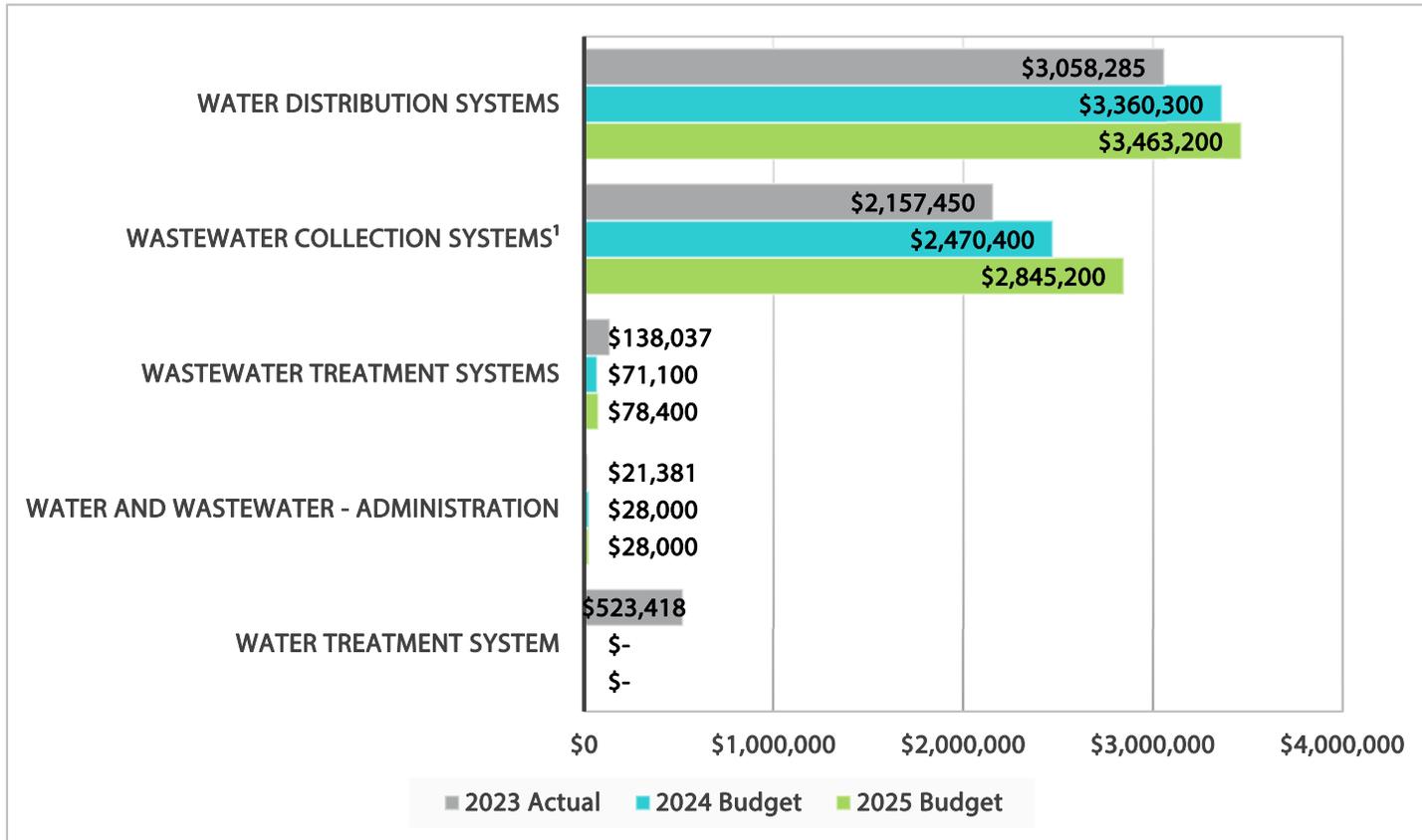
SUMMARY OF 2024/2025 BUDGETED PROGRAM EXPENDITURES

WATER + WASTEWATER SERVICES



2025 PROGRAM BUDGET EXPENDITURE

WATER + WASTEWATER SERVICES

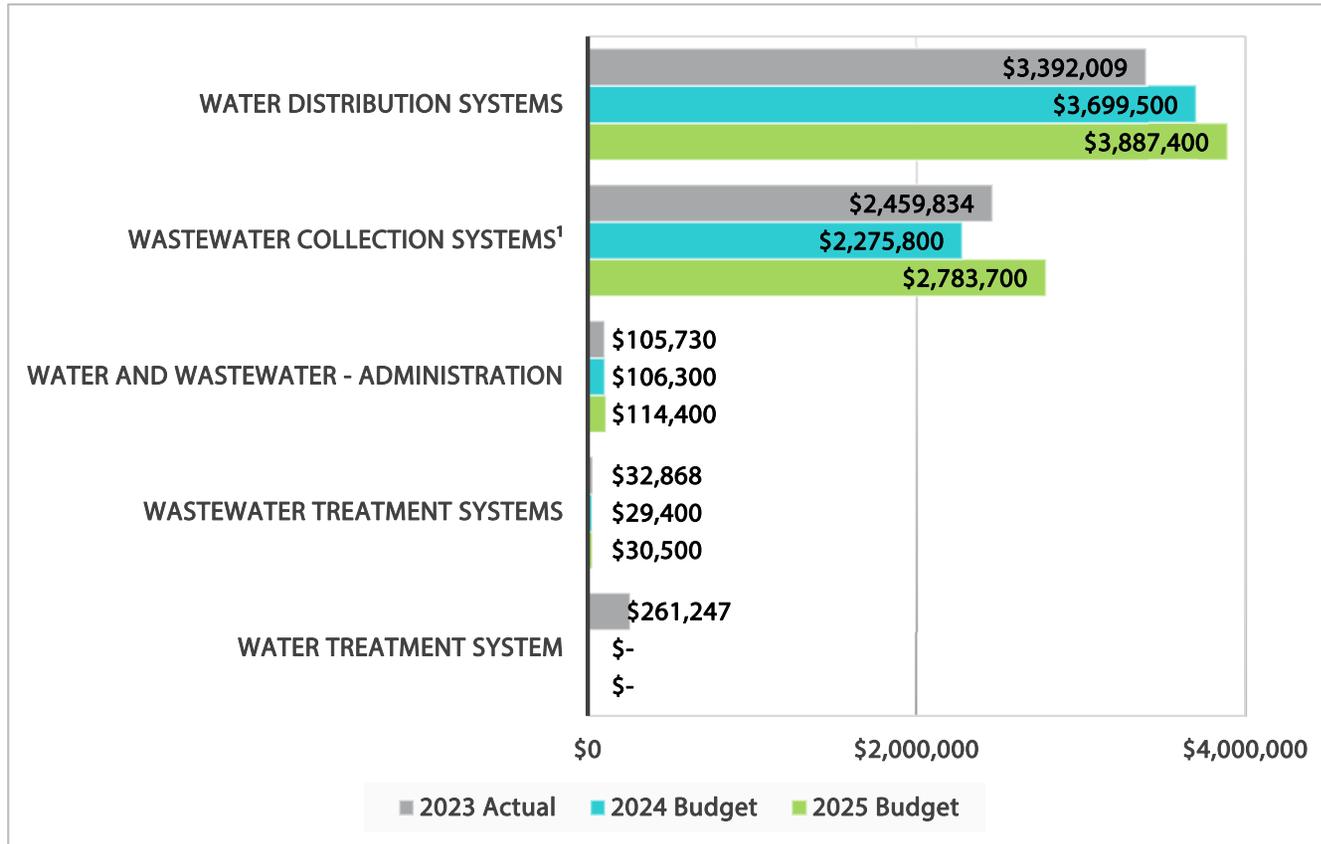


OVERALL COMMENTS

1. Increase to payroll adjustment and to water and wastewater charges

2025 PROGRAM BUDGET REVENUE

WATER + WASTEWATER SERVICES

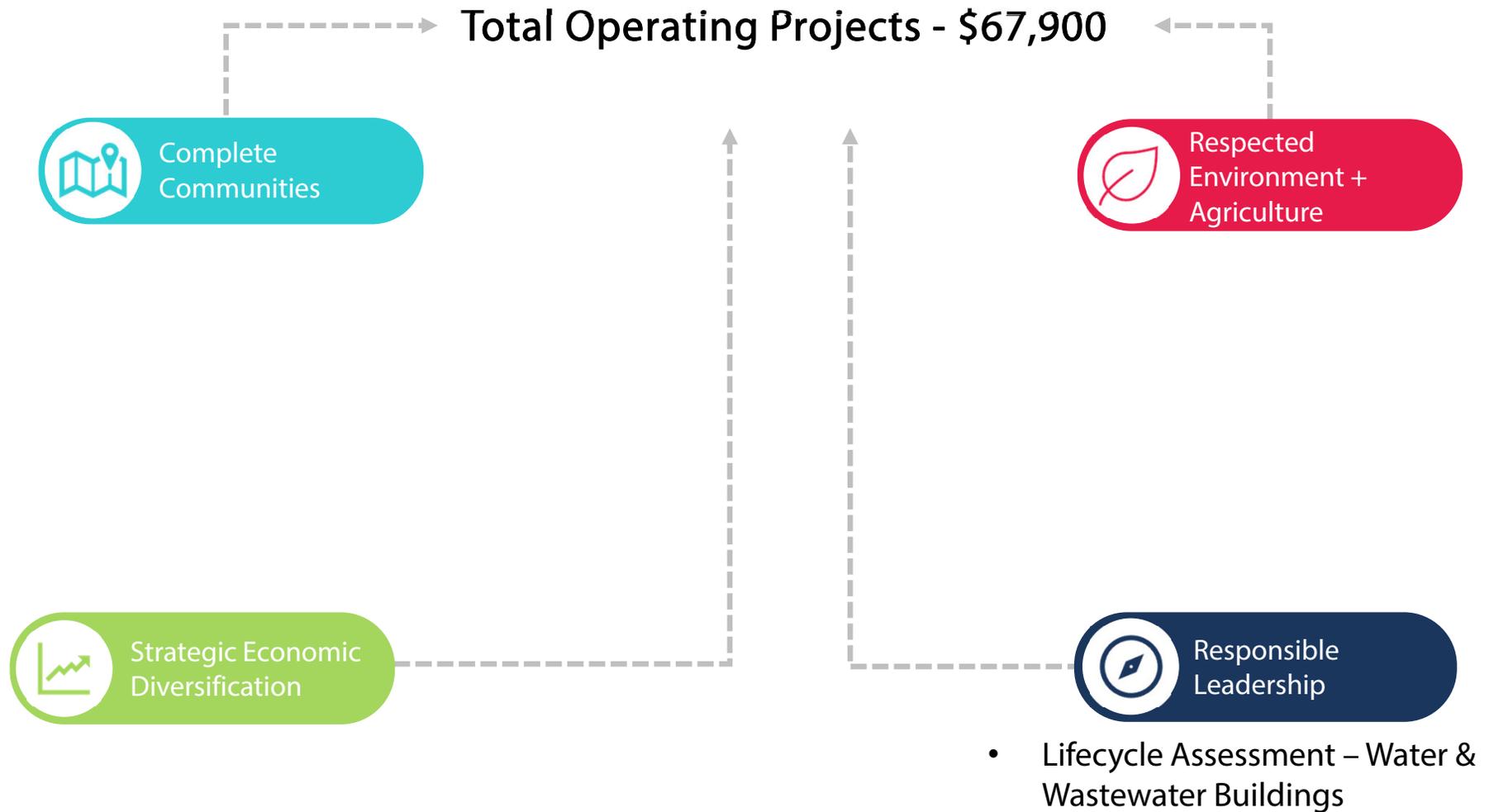


OVERALL COMMENTS

1. Increase due to adjustment to User Fees

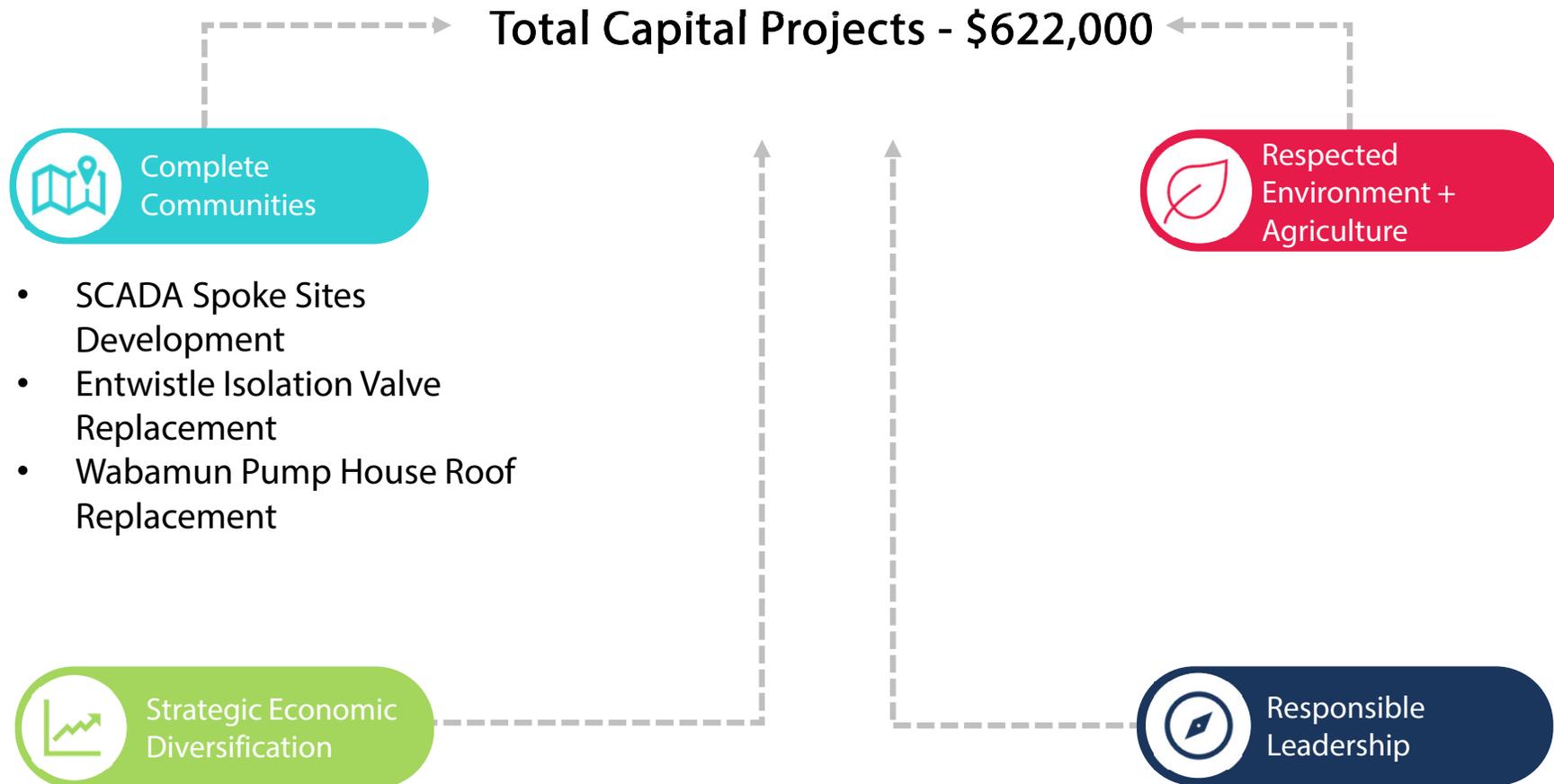
OPERATING PROJECTS - 2025

WATER + WASTEWATER SERVICES



CAPITAL PROJECTS - 2025

WATER + WASTEWATER SERVICES





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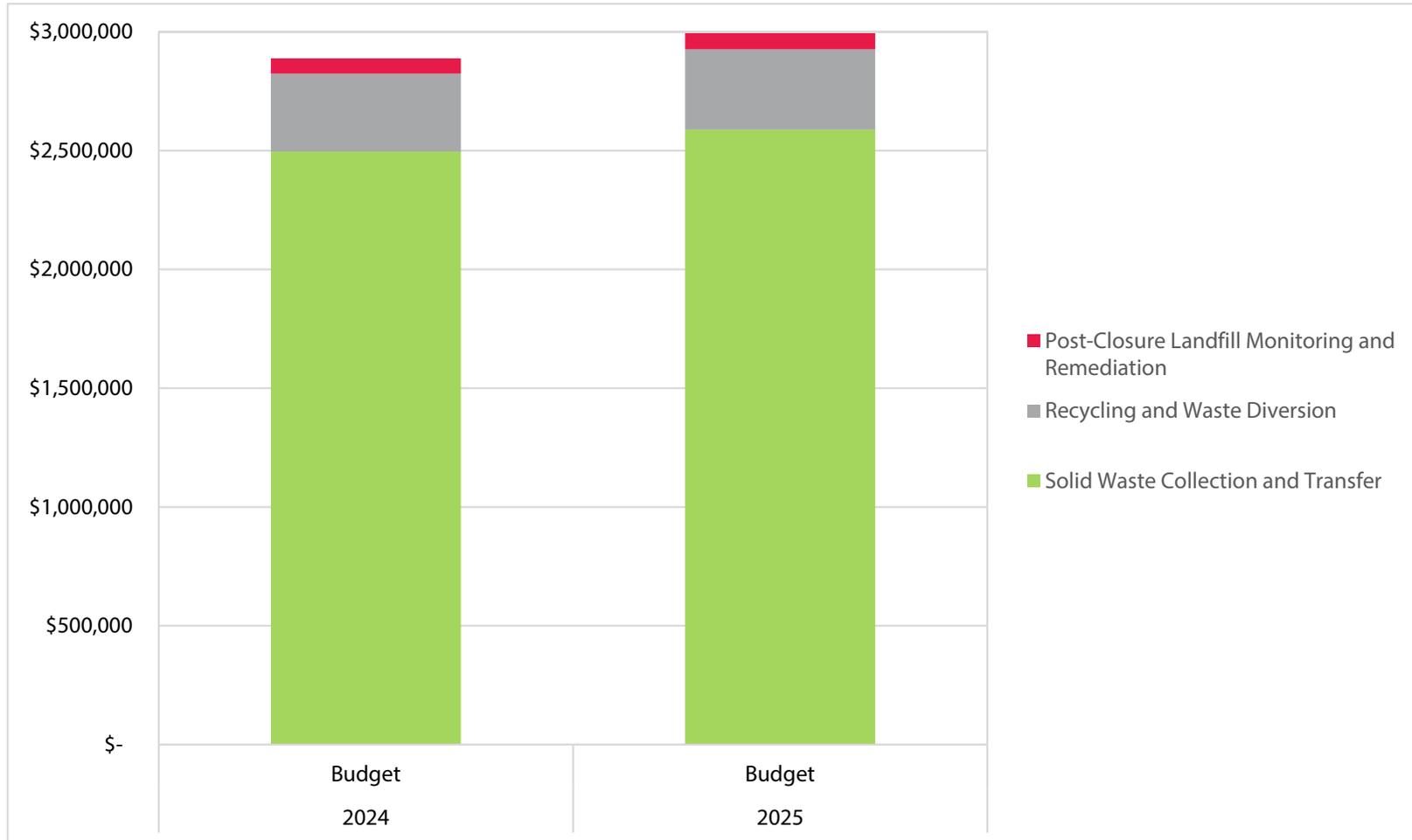
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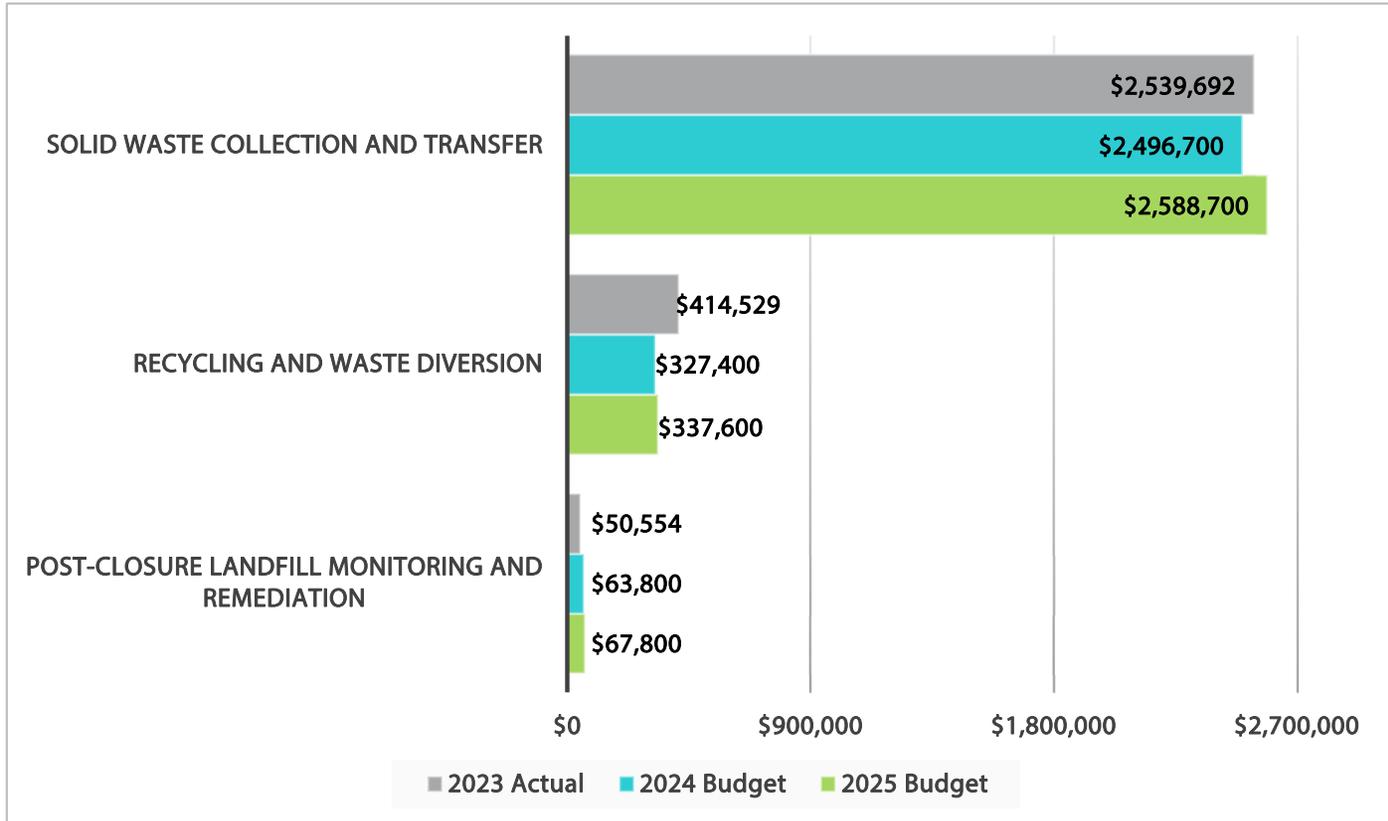
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SOLID WASTE SERVICES



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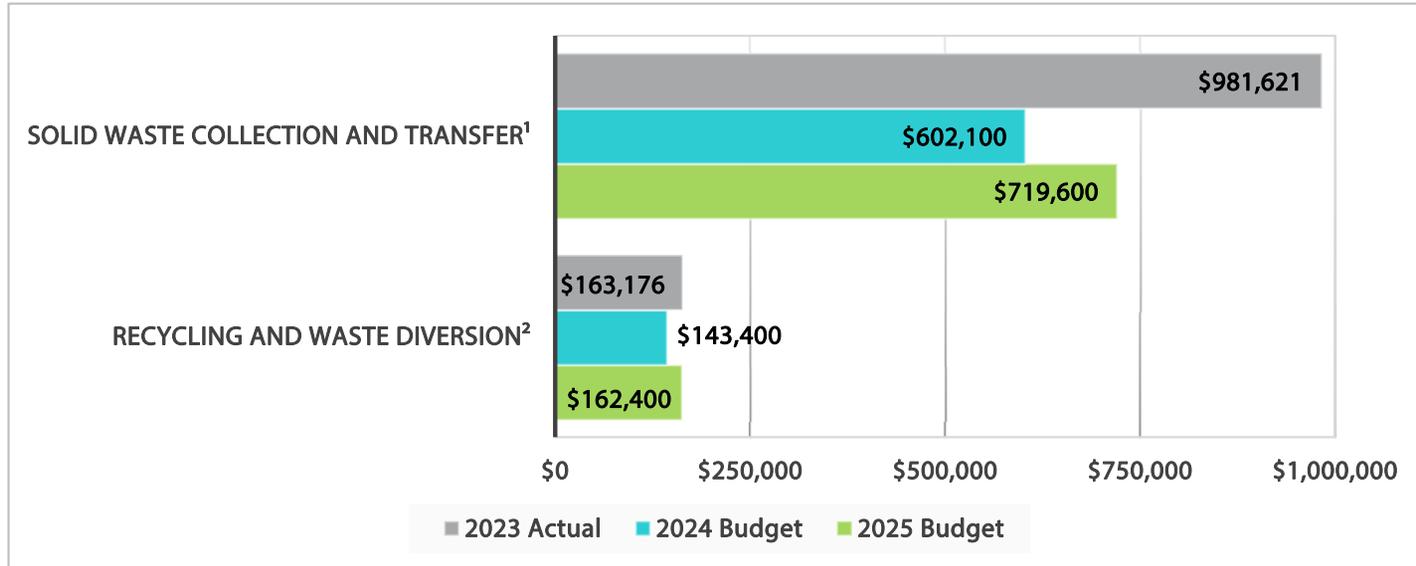


OVERALL COMMENTS

- No significant variances

2025 PROGRAM BUDGET REVENUE

SOLID WASTE SERVICES

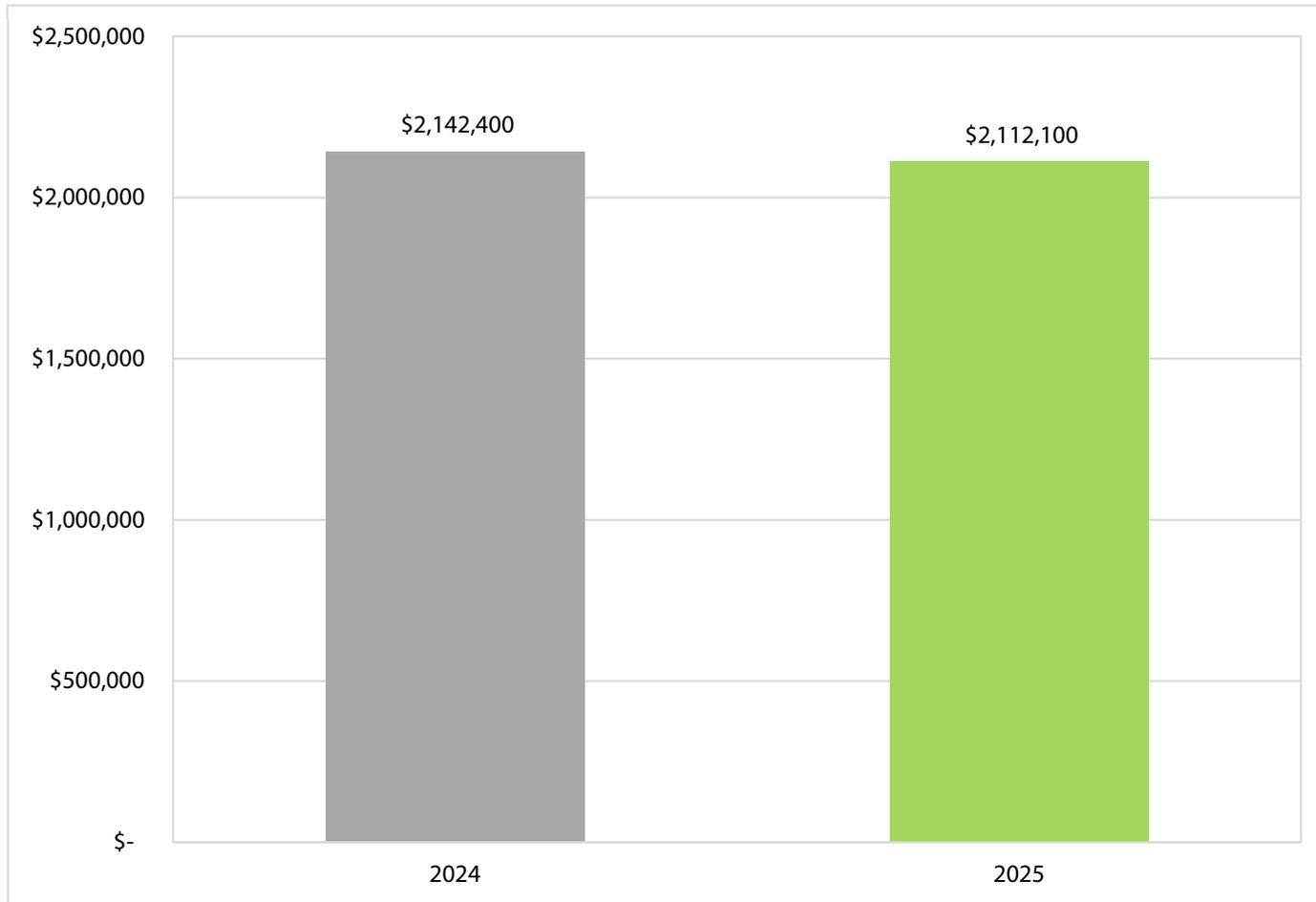


OVERALL COMMENTS

1. Increase due to adding revenue received on landfill tipping fees and reallocated fees to Recycling and Waste Diversion Program
2. Reallocated fees from Recycling and Waste Diversion Program to align with historical actuals

OPERATING PROGRAM CHANGE

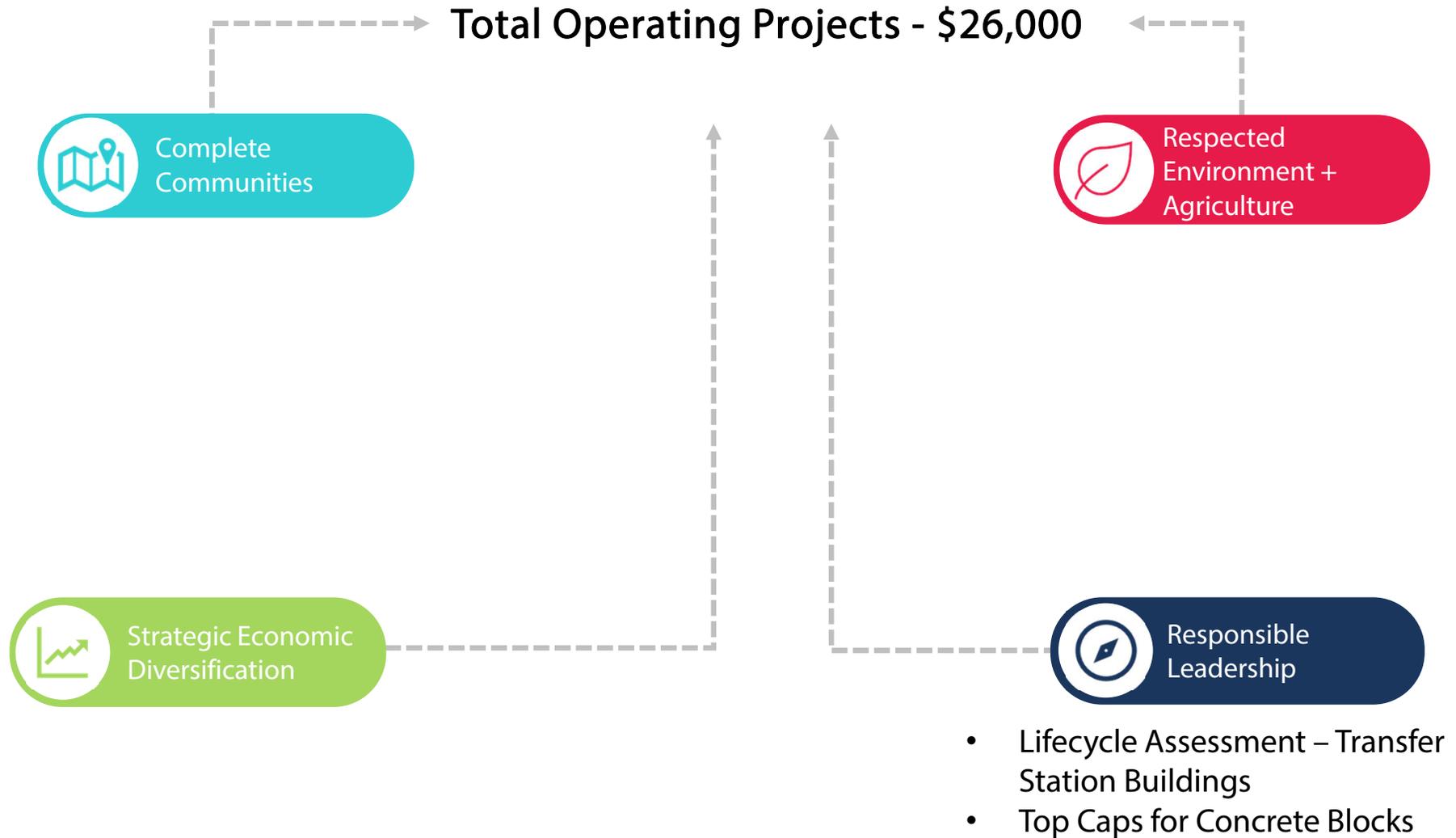
SOLID WASTE SERVICES



Net Base Change = (\$30,300)

OPERATING PROJECTS - 2025

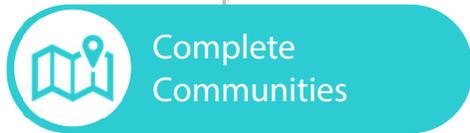
SOLID WASTE SERVICES



CAPITAL PROJECTS - 2025

SOLID WASTE SERVICES

Total Capital Projects - \$210,000



- New Camera System – Kiosk and Tip Building



- New Staff Buildings – Kapasiwin & Seba Beach Transfer Stations
- Air Exchange Unit for PCTS
- Street Lights at Parkland County Transfer Station (PCTS) Yard



Questions?

