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**ENGINEERING SERVICES**  
**COUNCIL BUDGET PRESENTATION**

NOVEMBER 18, 2024

# Operations Services Division

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**Engineering  
Services**



**Road Maintenance  
+ Drainage**



**Public Works**

## DEPARTMENT OVERVIEW



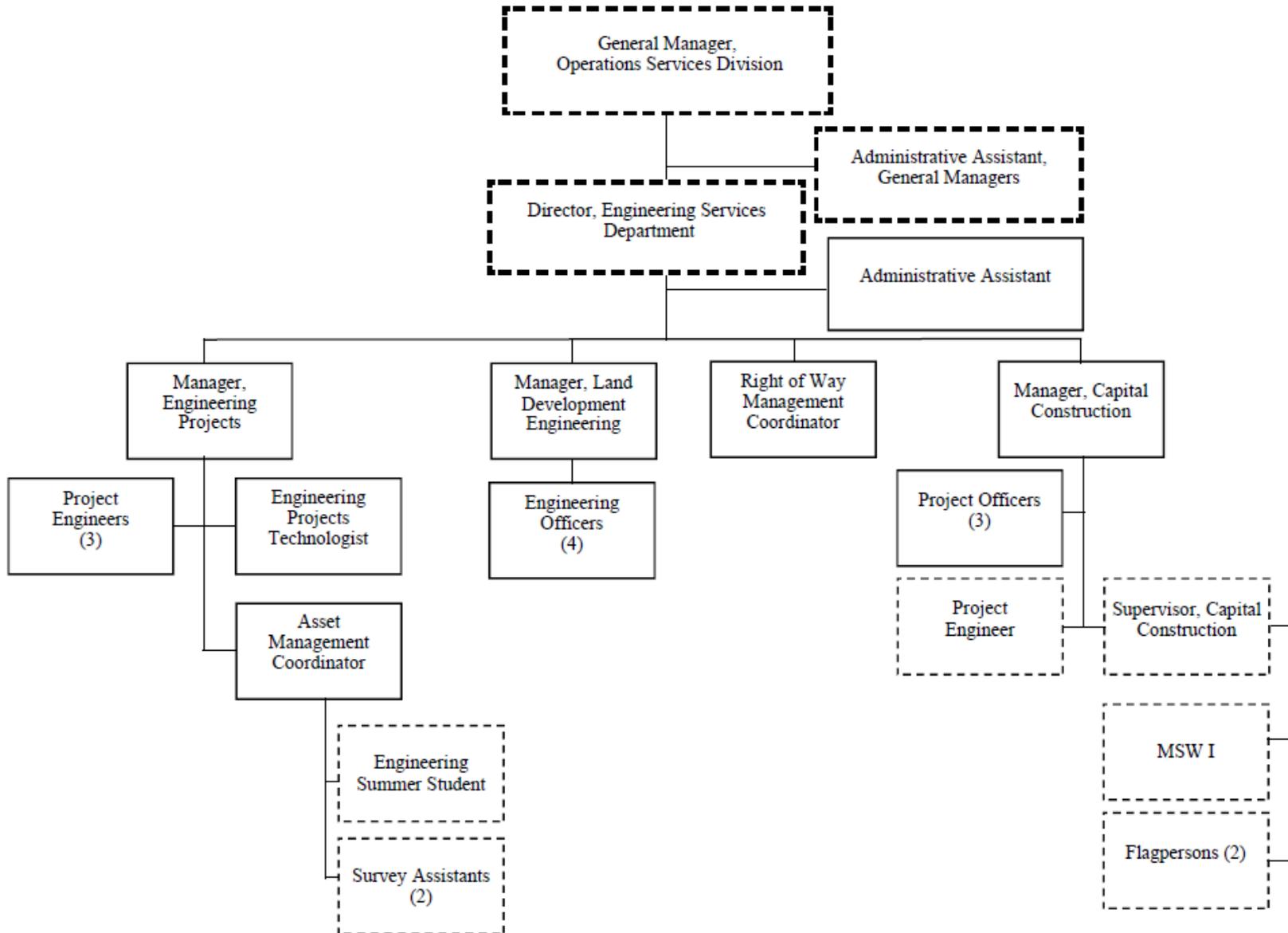
# ENGINEERING SERVICES

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- Plans and implements capital infrastructure projects and major rehabilitation initiatives
- Roads, bridges, water systems, wastewater systems, constructed storm systems
- Maintains and operates transit services
- Coordinates delivery of 3rd party utilities; including coordinating investments into regional commission lines
- Supports land development activities through the planning, design, and construction phases
- Provides support services for engineering related projects including economic development, regional initiatives, CN Rail, major pipelines



# ORGANIZATIONAL CHART



# STRATEGIC ALIGNMENT



**Complete  
Communities**



**Strategic  
Economic  
Diversification**



**Respected  
Environment +  
Agriculture**



**Responsible  
Leadership**



# FUTURE PLANNING



## OPPORTUNITIES

- Asset Management Plan allows prioritization of tasks and maximization of benefits for major capital expenditures
- Enhance asset management reporting by including all asset categories
- Development of a Transportation Master Plan implementation plan
- Development of a Stormwater Master Plan implementation plan



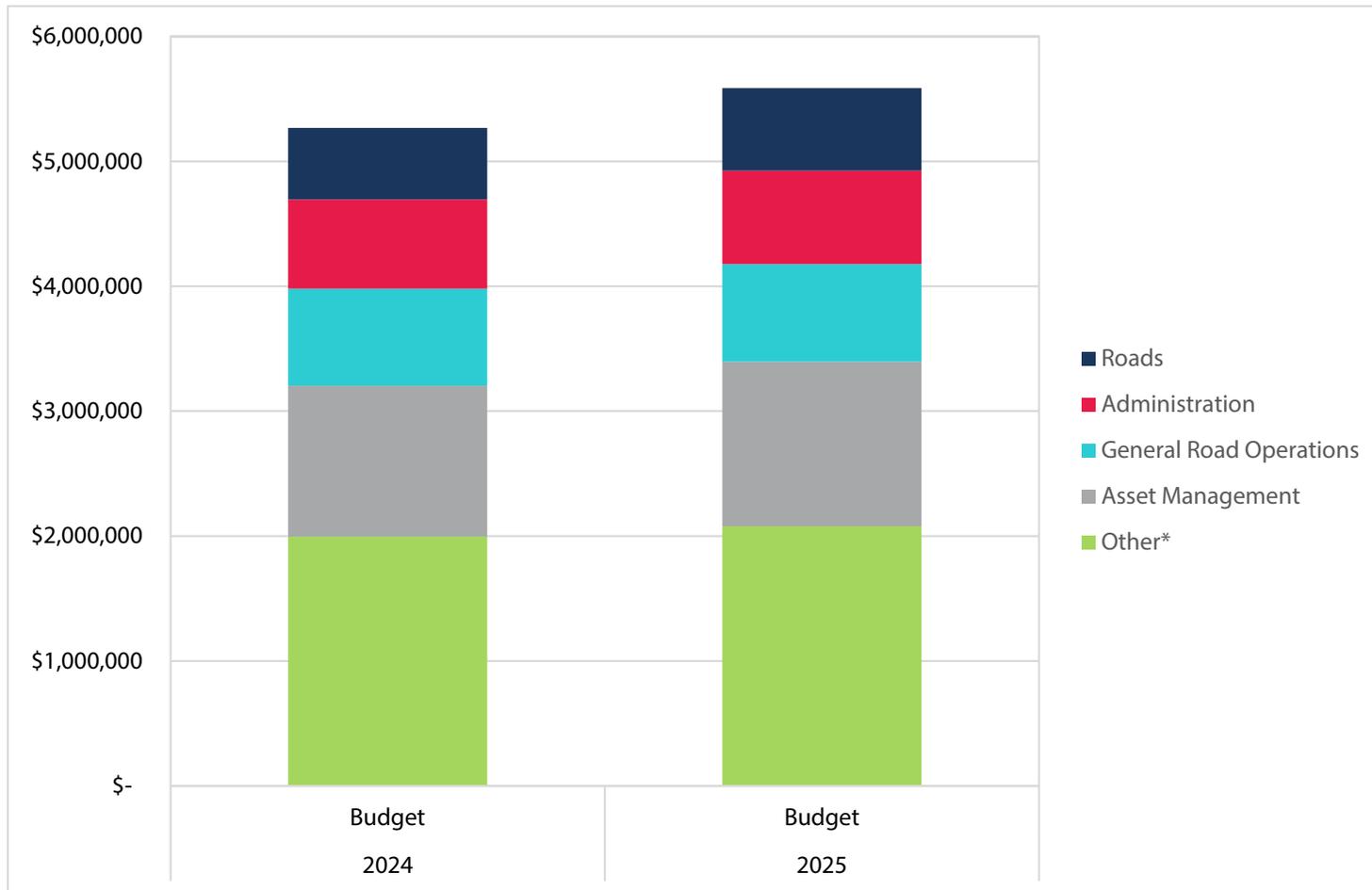
# FUTURE PLANNING



## POTENTIAL RISKS

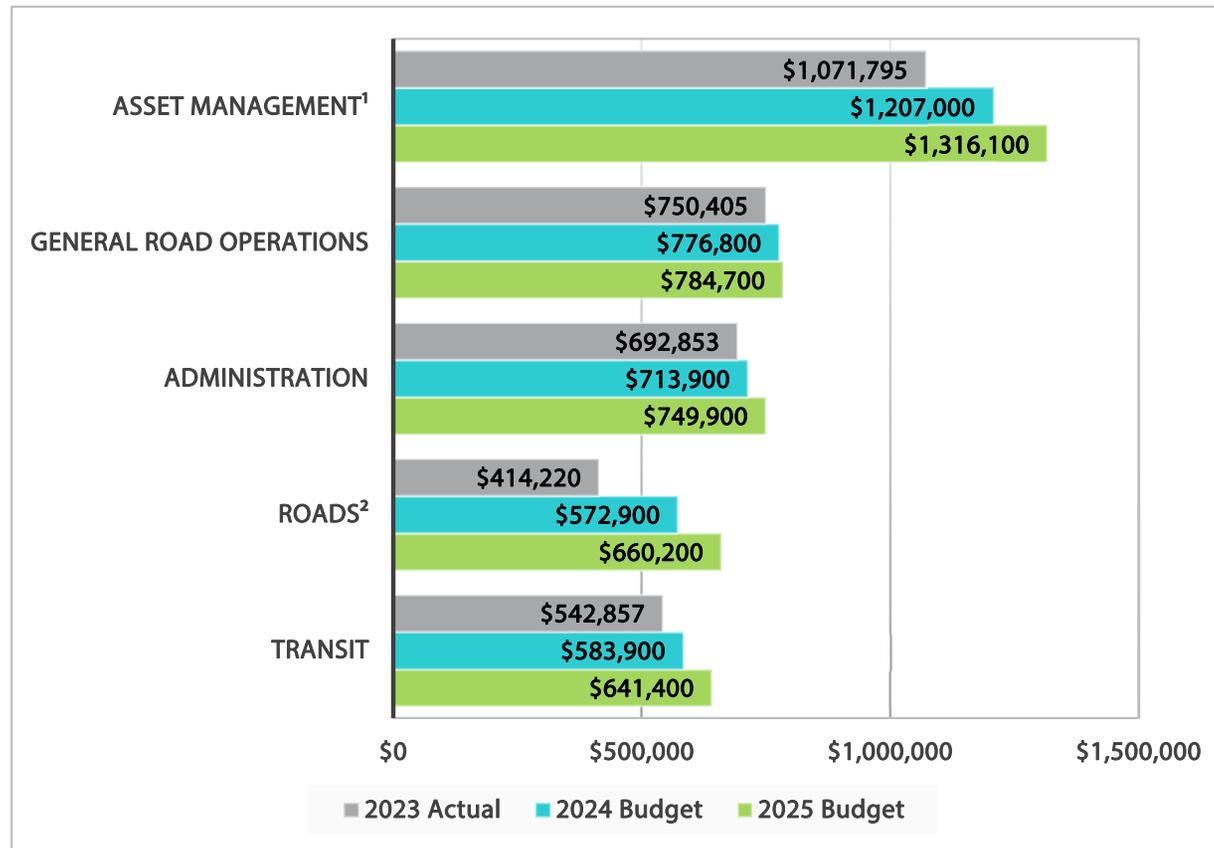
- Depreciating capital assets (i.e. road maintenance)
- Depreciating provincial assets (i.e. bridge infrastructure)

# SUMMARY OF 2024/2025 BUDGETED PROGRAM EXPENDITURES



\* Inclusive of the following programs: Miscellaneous Projects, Right of Way Management, 3<sup>rd</sup> Party Utility Management, Bridge Files Inspections & Maintenance, Engineering Advisory Services, Transit and Land Development Engineering.

# 2025 PROGRAM BUDGET EXPENDITURE

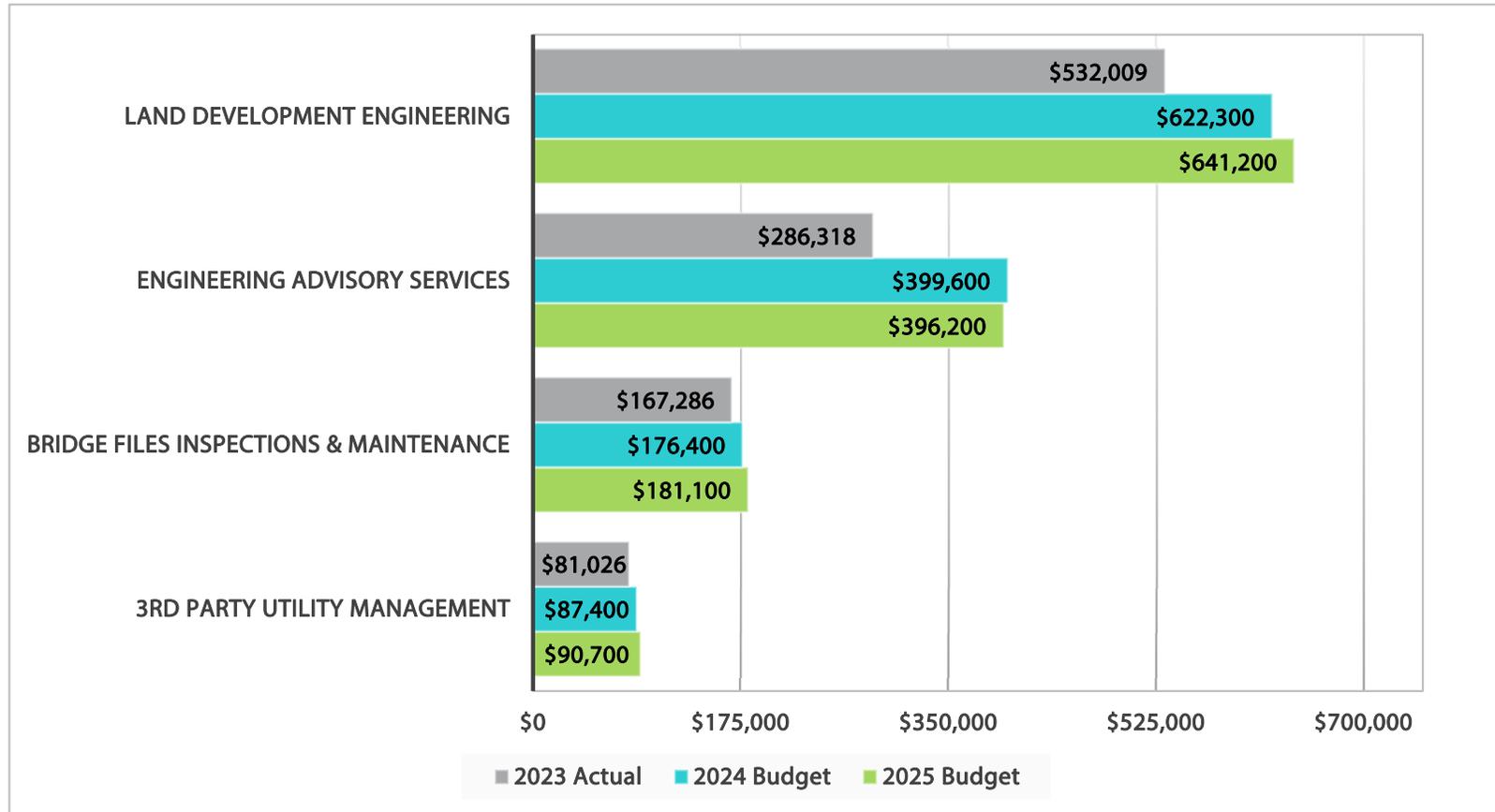


## OVERALL COMMENTS

1. Increase due to payroll adjustment and interest increased from new borrowing and debt repayment expected on Acheson Zone 5 Wastewater Trunk Upgrade
2. Increase in interest due to new borrowing and debt repayment expected on Project Twp Rd 531A (114<sup>th</sup> Ave) Widening



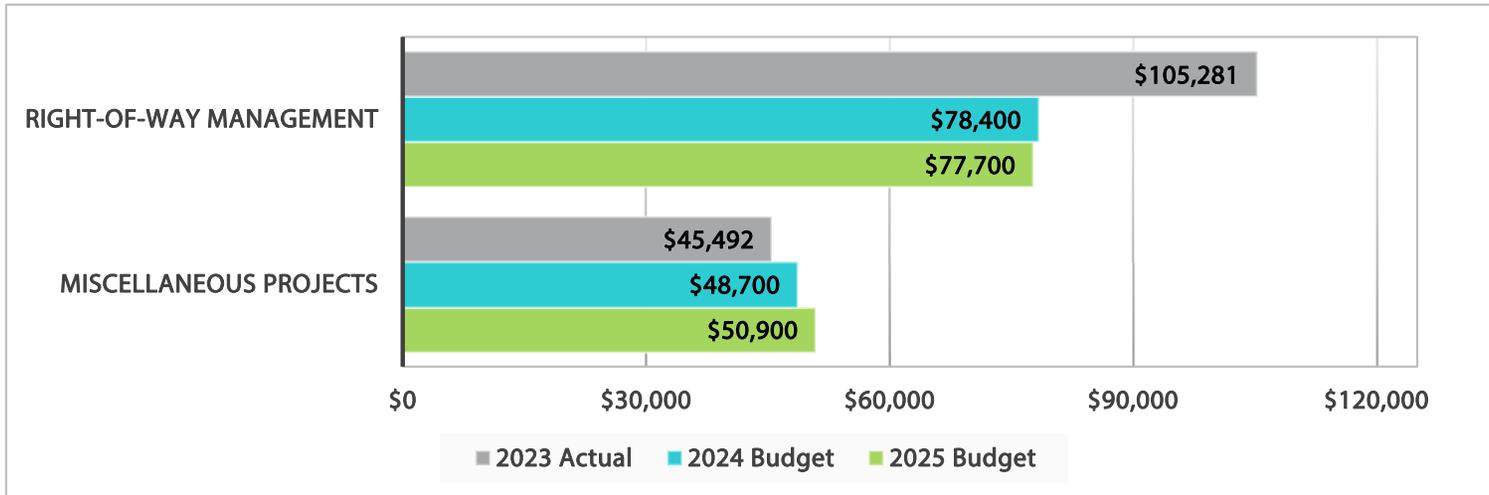
# 2025 PROGRAM BUDGET EXPENDITURE (CONT'D)



## OVERALL COMMENTS

- No significant variances

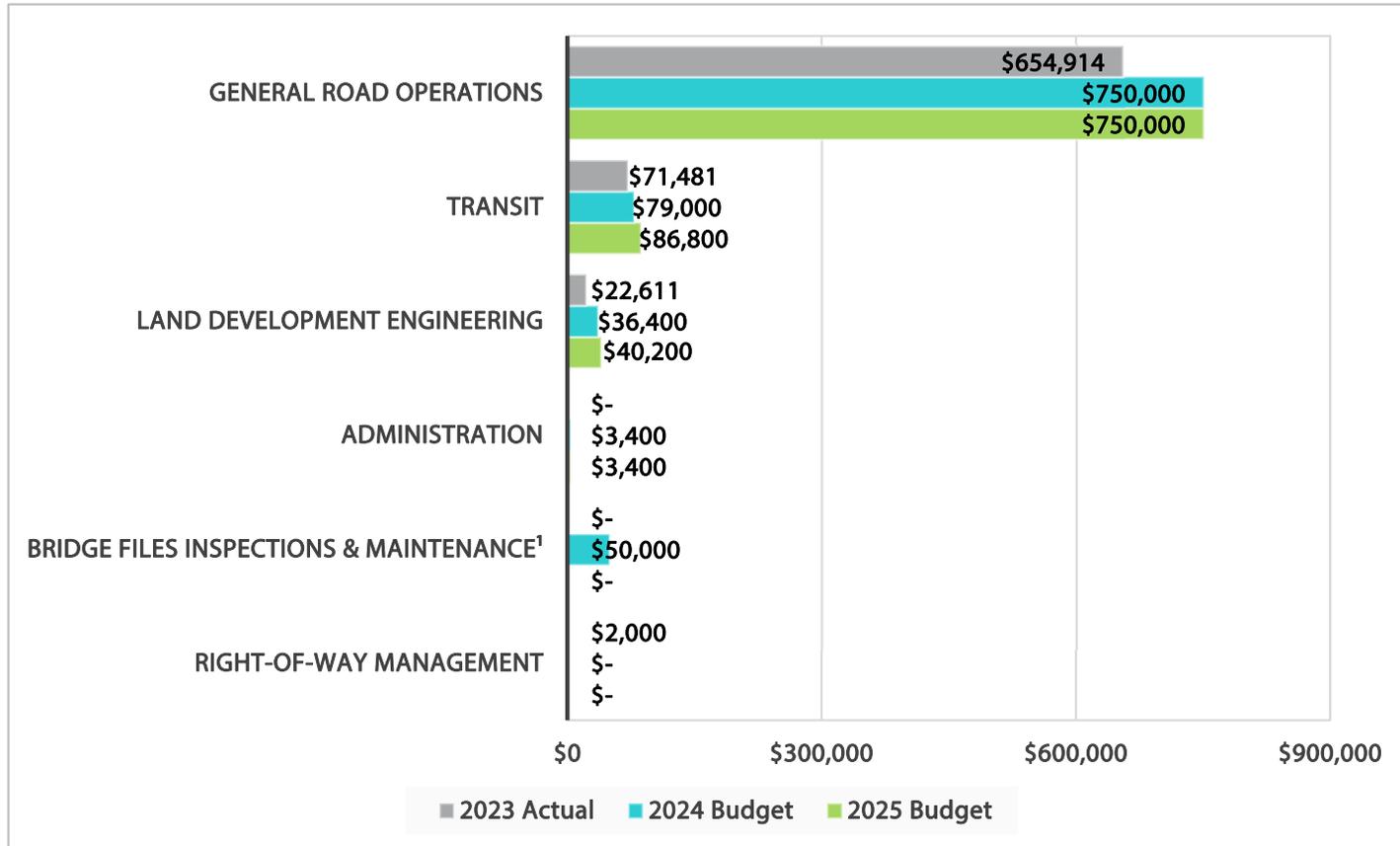
# 2025 PROGRAM BUDGET EXPENDITURE (CONT'D)



## OVERALL COMMENTS

- No significant variances

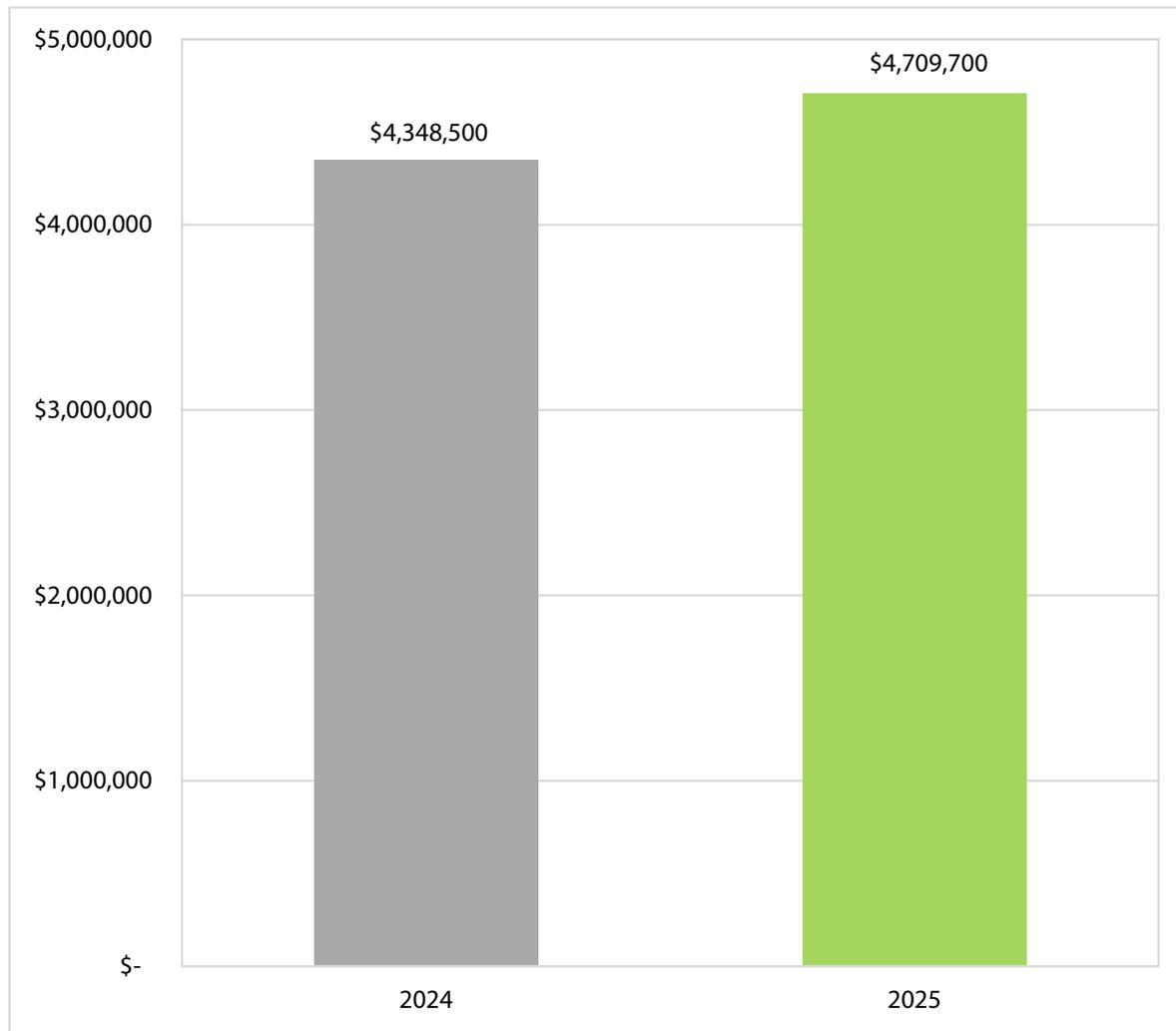
# 2025 PROGRAM BUDGET REVENUE



## OVERALL COMMENTS

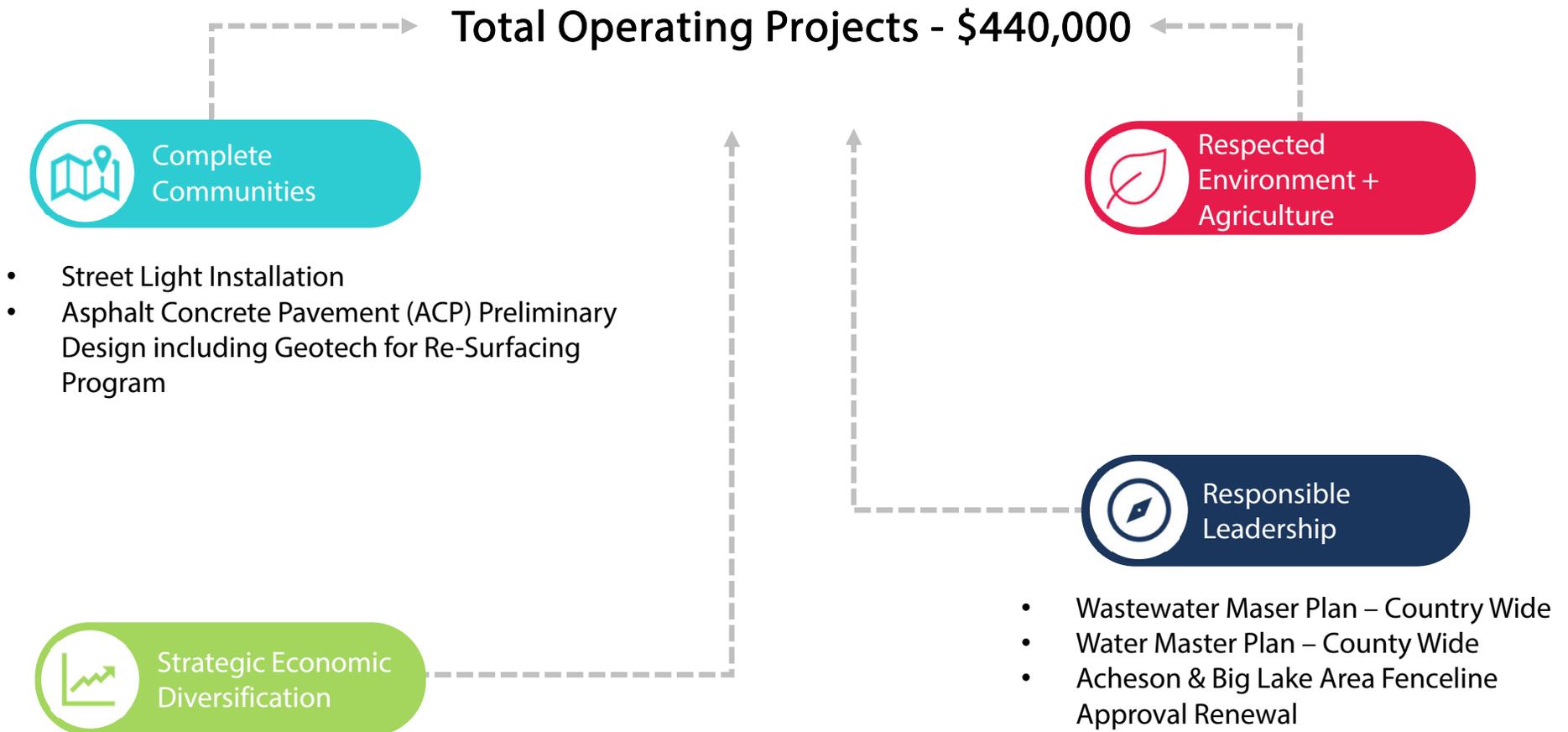
1. Reallocate grant funding from bridge file assessments to Technology & Digital Services department

# OPERATING PROGRAM CHANGE



Net Base Change = \$361,200

# OPERATING PROJECTS - 2025



# CAPITAL PROJECTS - 2025

Total Capital Projects - \$17,563,800



Complete Communities

- Entwistle Water Reservoir
- Annual Asphalt Surfacing Program
- Prospector's Point Road – Design & Reconstruction
- Annual Bridge File Repair Program
- Annual Subdivision Preservation Program
- Annual Surfaced Road Rehabilitation Program
- 261 Street, 114 Ave to 200m South
- Duffield Road Streetscape
- Acheson Zone 3 Wastewater Rehabilitation
- Meridian Ave, Hwy 60 to 231 Street Extensions
- Gravel New Road Construction – Rge Rd 35, Twp Rd 533A to Kapasiwin Transfer Station
- Stormwater Rehabilitation Program – Big Lake



Strategic Economic Diversification



Respected Environment + Agriculture



Responsible Leadership

# Questions?

