

2026
Public Works
Council Budget
Presentation

November 24, 2025



# **Operations Services Division**











## Public Works Department Overview

#### **Description**

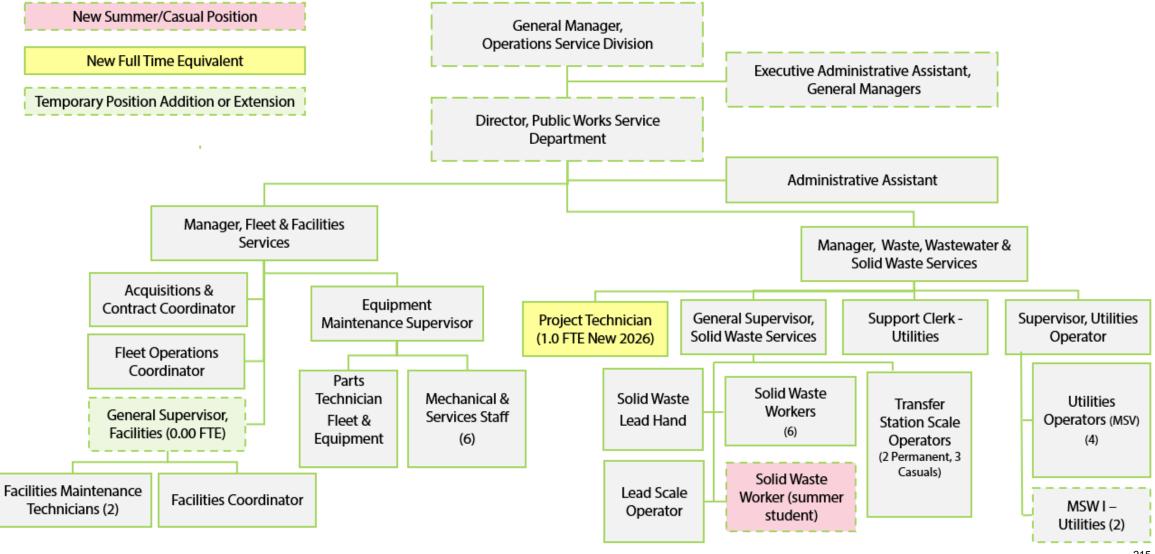
The Public Works department provides direct service delivery through planning, acquisition, operation, maintenance, and preservation of Parkland County assets and infrastructure.

#### **Services**

- Facilities Services
- Fleet Services
- Solid Waste Services
- Water & Wastewater Systems



## Organizational Chart





## **Future Planning**



#### **OPPORTUNITIES**

- Development of facility lifecycle plans for solid waste, water, and wastewater, including Wabamun facilities
- Implement a new fuel management system
- Development of an apprenticeship program
- Standardization of building access and system controls
- Upgrading aging infrastructure and facilities to improve service delivery and reduce maintenance costs



## Future Planning

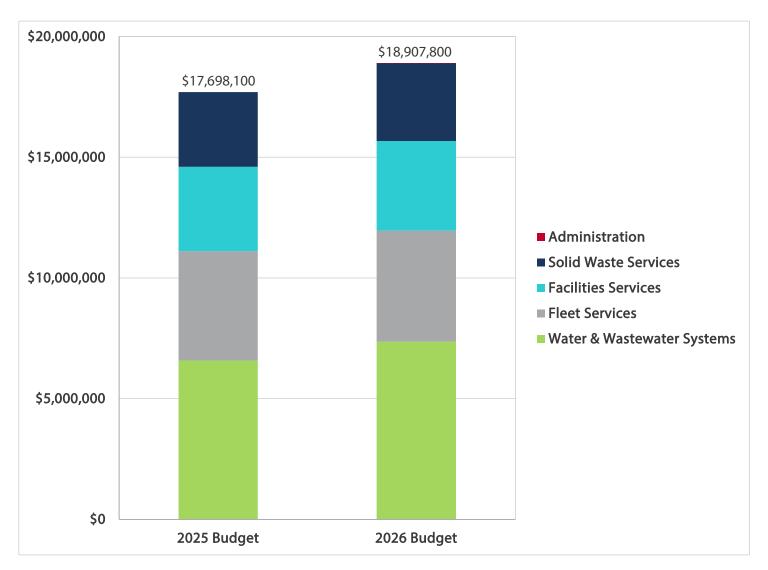


#### **POTENTIAL RISKS**

- Aging infrastructure leading to service disruptions (e.g. water main breaks)
- Tariffs, inflation and other economic factors impacting project costs
- Strains on resources required to maintain service levels



## **Budgeted Service Expenditures**







## **PUBLIC WORKS**

WATER + WASTEWATER SYSTEMS

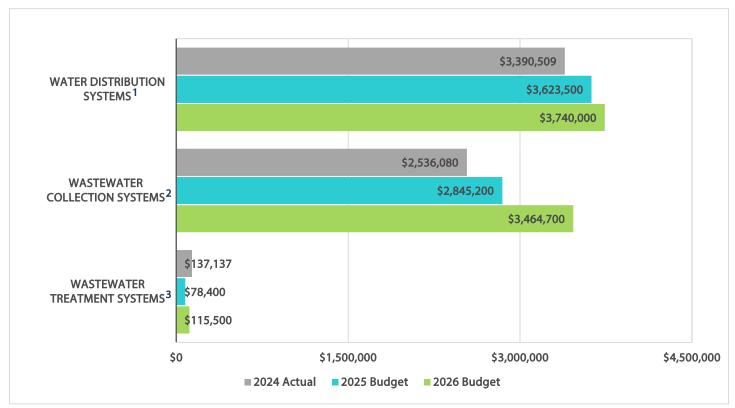
FLEET MANAGEMENT SERVICES

FACILITIES MAINTENANCE SERVICES

SOLID WASTE SERVICES



## 2026 Water & Wastewater Systems Budget Expenditure



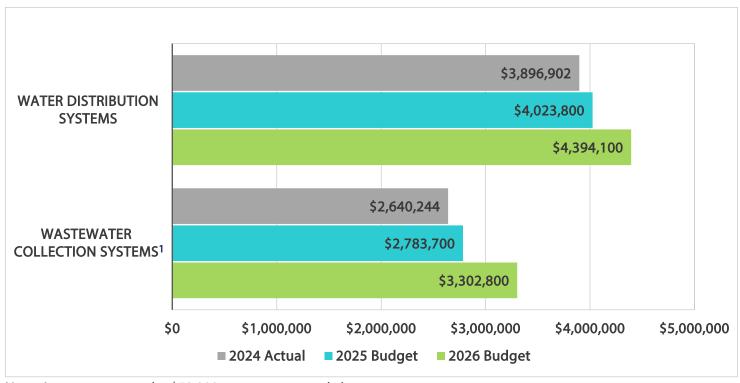
Note: Any programs under \$50,000 are not presented above

#### **OVERALL COMMENTS**

- Increase due to increased interest from Entwistle Water Reservoir borrowing, addition of the Project Technician position and increase in repair and maintenance contracts
- 2. Increase due to interest from Acheson Zone 3 WW Rehabilitation & Acheson Zone 5 Wastewater Trunk Upgrade on new borrowings and increase in wastewater rates from AAROW Utilities and addition of the Project Technician position
- Increase due to reallocation of testing and lagoon monitoring



## 2026 Water & Wastewater Systems Budget Revenue



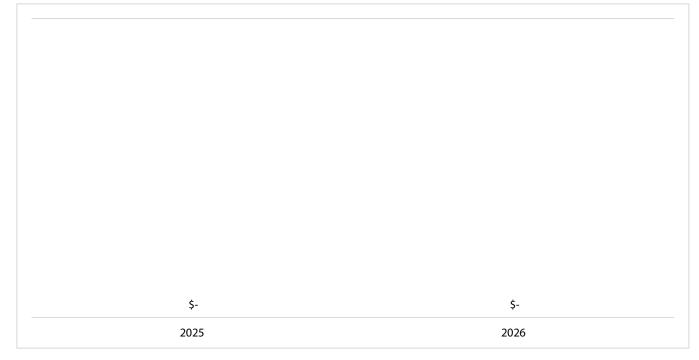
Note: Any programs under \$50,000 are not presented above

#### **OVERALL COMMENTS**

1. Increase mainly due to increase in service charges



## Operating Program Change Water & Wastewater Systems



Net Base Change = \$0
Water & Wastewater Systems are fully funded through utility
users and have no tax impact



## Operating Projects 2026 - \$33,000



**Complete Communities** 

No projects



No projects



#### Respected Environment & Agriculture

No projects



#### Responsible Leadership

 Relocation of Utility Office Room at County Services Building (CSB)



## Capital Projects 2026 - \$220,000



#### **Complete Communities**

- Boerger or Moyno Pump Replacement
- County-Wide Valve Replacement
- Entwistle Isolation Valve Replacement



#### Strategic Economic Diversification

No projects



## Respected Environment & Agriculture

No projects



#### Responsible Leadership

No projects





WATER + WASTEWATER SYSTEMS

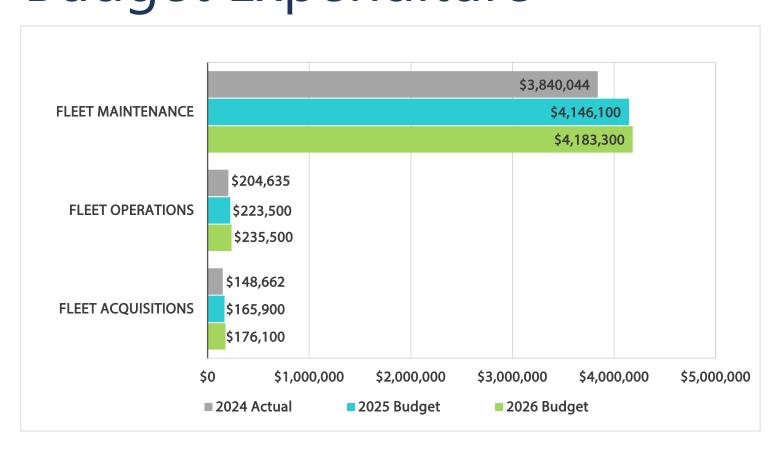
FLEET MANAGEMENT SERVICES

FACILITIES MAINTENANCE SERVICES

SOLID WASTE SERVICES



## 2026 Fleet Management Services Budget Expenditure



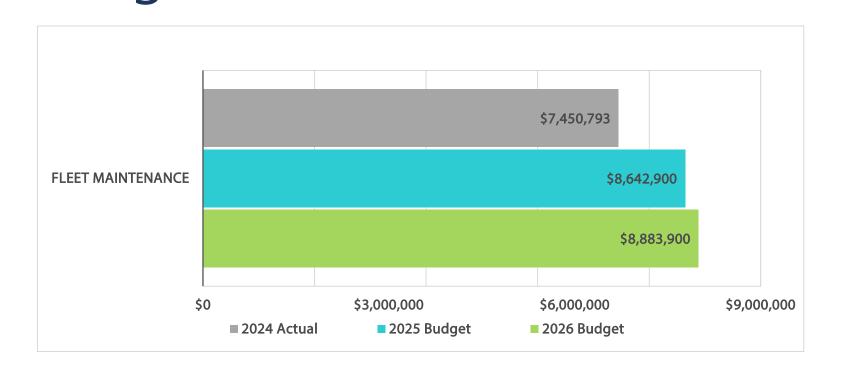
#### **OVERALL COMMENTS**

 No significant variances





## 2026 Fleet Management Services Budget Revenue

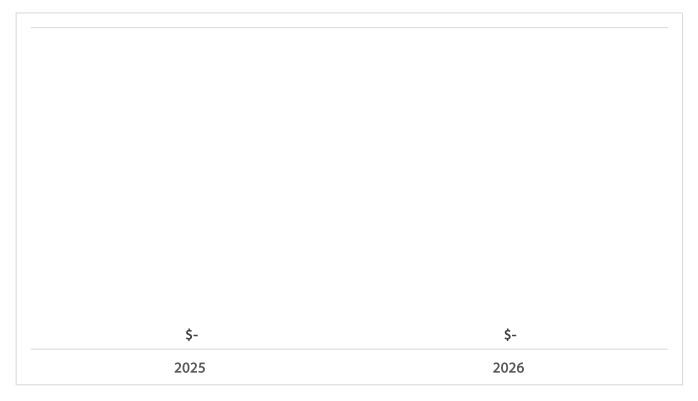


#### **OVERALL COMMENTS**

 No significant variances



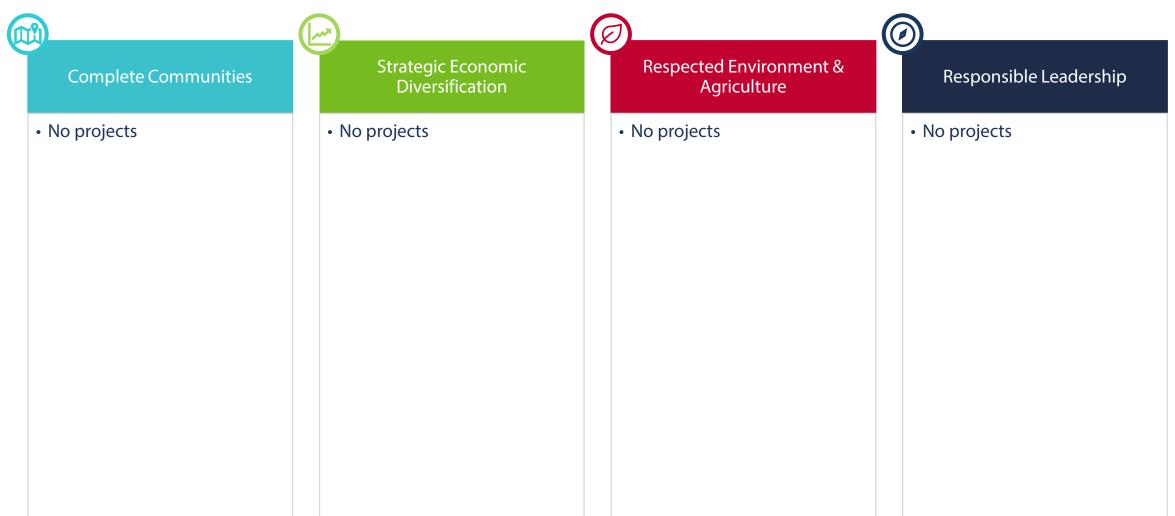
## Operating Program Change Fleet Management Services



Net Base Change = \$0
Fleet Services reallocates their tax impact to all departments
with fleet units through internal charges



## Operating Projects 2026





## Capital Projects 2026 - \$5,975,400







## **PUBLIC WORKS**

WATER +
WASTEWATER
SYSTEMS

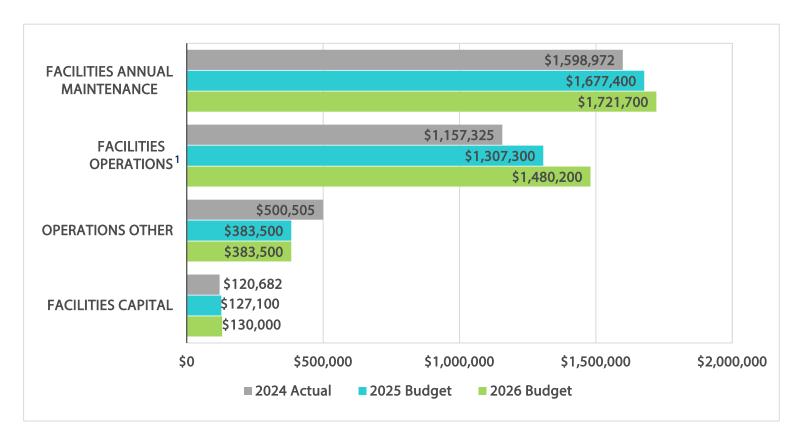
FLEET MANAGEMENT SERVICES

FACILITIES MAINTENANCE SERVICES

SOLID WASTE SERVICES



## 2026 Facilities Maintenance Services Budget Expenditure

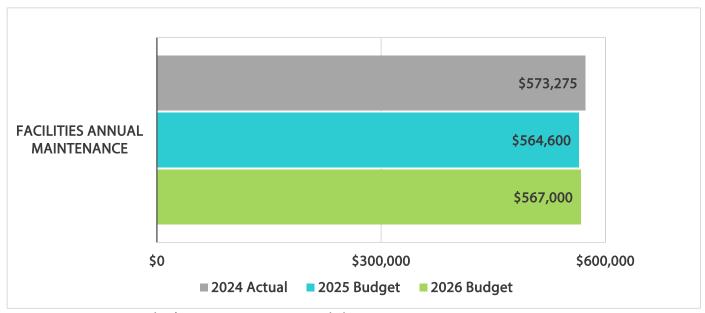


#### **OVERALL COMMENTS**

reallocation of the Entwistle Community Recreation Centre costs from Community Services budget and payroll reallocation.



## 2026 Facilities Maintenance Services Budget Revenue



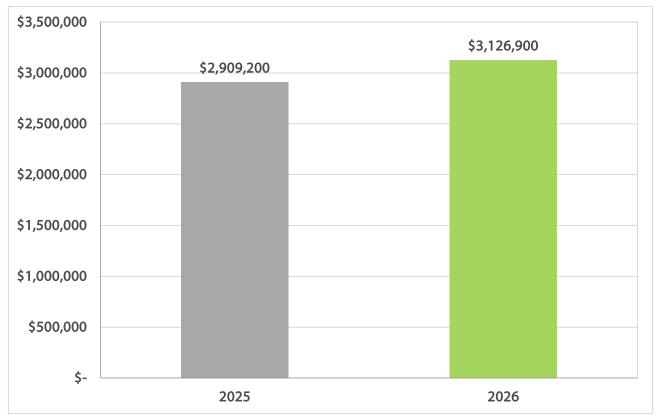
Note: Any programs under \$50,000 are not presented above

#### **OVERALL COMMENTS**

No significant variances.



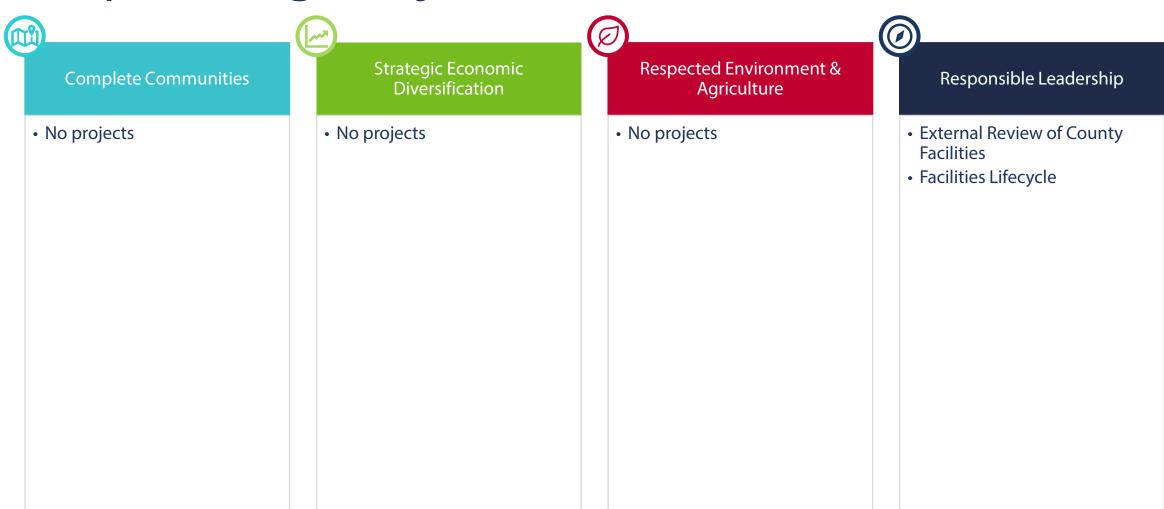
## Operating Program Change Facilities Maintenance Services



Net Base Change = \$217,700



## Operating Projects 2026 - \$438,000





## Capital Projects 2026 - \$1,373,700



#### **Complete Communities**

- Wabamun Jubilee Hall Emergent Projects
- County Center Office Renovations
- Wabamum Village Office Roof Repairs



### Strategic Economic Diversification

No projects



### Respected Environment & Agriculture

No projects



#### Responsible Leadership

Facilities Lifecycle





## **PUBLIC WORKS**

FLEET MANAGEMENT SERVICES

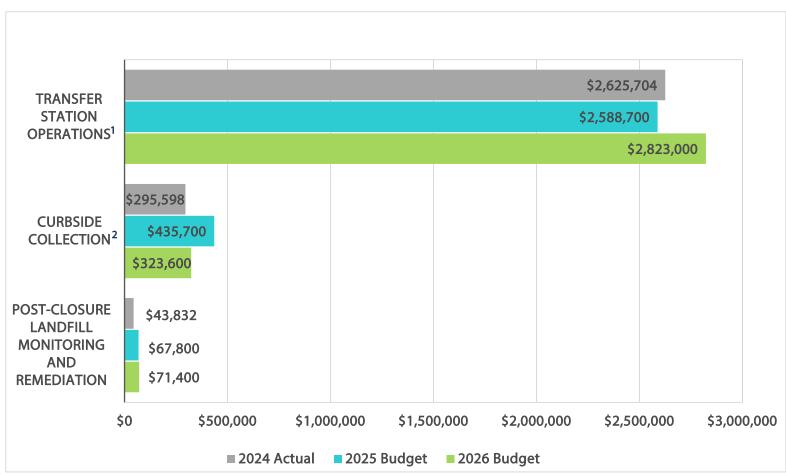
FACILITIES MAINTENANCE SERVICES

WATER + WASTEWATER SYSTEMS

SOLID WASTE SERVICES



## 2026 Solid Waste Services Budget Expenditure



Note: Any programs under \$50,000 are not presented above

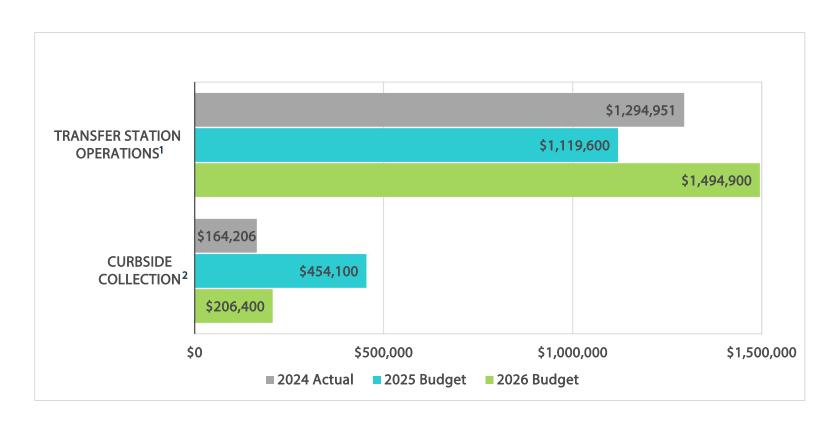
#### **OVERALL COMMENTS**

- 1. Increase due to reallocation of Devon recycle center cost share, increase in tipping fees at various locations, increase in fleet adjustments and addition of the Solid Waste Worker summer student position.
- 2. Decrease due to reallocation of Devon recycle center cost share and reduction to Entwistle curbside garbage contract.





## 2026 Solid Waste Services Budget Revenue

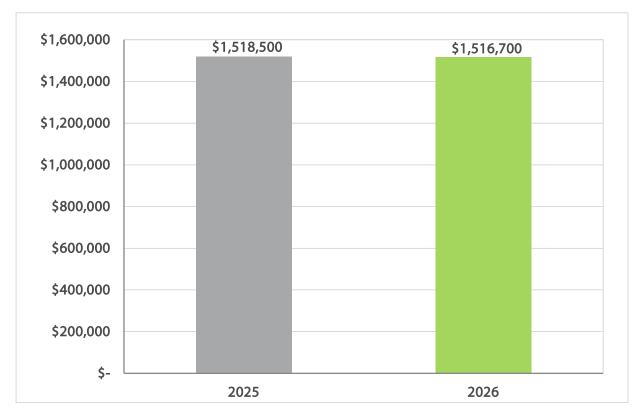


#### **OVERALL COMMENTS**

- Increase due to reallocation and increase in Extended Producer Responsibility contract revenue and increase in transfer station fees.
- 2. Decrease due to reallocation of Extended Producer Responsibility contract revenue.



## Operating Program Change Solid Waste Services



Net Base Change = (\$1,800)



## Operating Projects 2026 - \$10,000



#### **Complete Communities**

 Concrete Work at Parkland County Transfer Station (PCTS)



### Strategic Economic Diversification

No projects



## Respected Environment & Agriculture

No projects



#### Responsible Leadership

No projects



## Capital Projects 2026 - \$227,300



#### **Complete Communities**

 Street Lights at Parkland County Transfer Station (PCTS) Yard



### Strategic Economic Diversification

No projects



### Respected Environment & Agriculture

No projects



#### Responsible Leadership

- New Toolcat for Parkland County Transfer Station (PCTS)
- New Staff Building -Kapasiwin Tranfer Station



## Questions?

