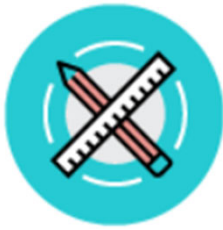




**ROAD MAINTENANCE + DRAINAGE
COUNCIL BUDGET PRESENTATION**

NOVEMBER 14, 2023

Operations Services Division



**Engineering
Services**



**Road Maintenance
+ Drainage**



Public Works

DEPARTMENT OVERVIEW

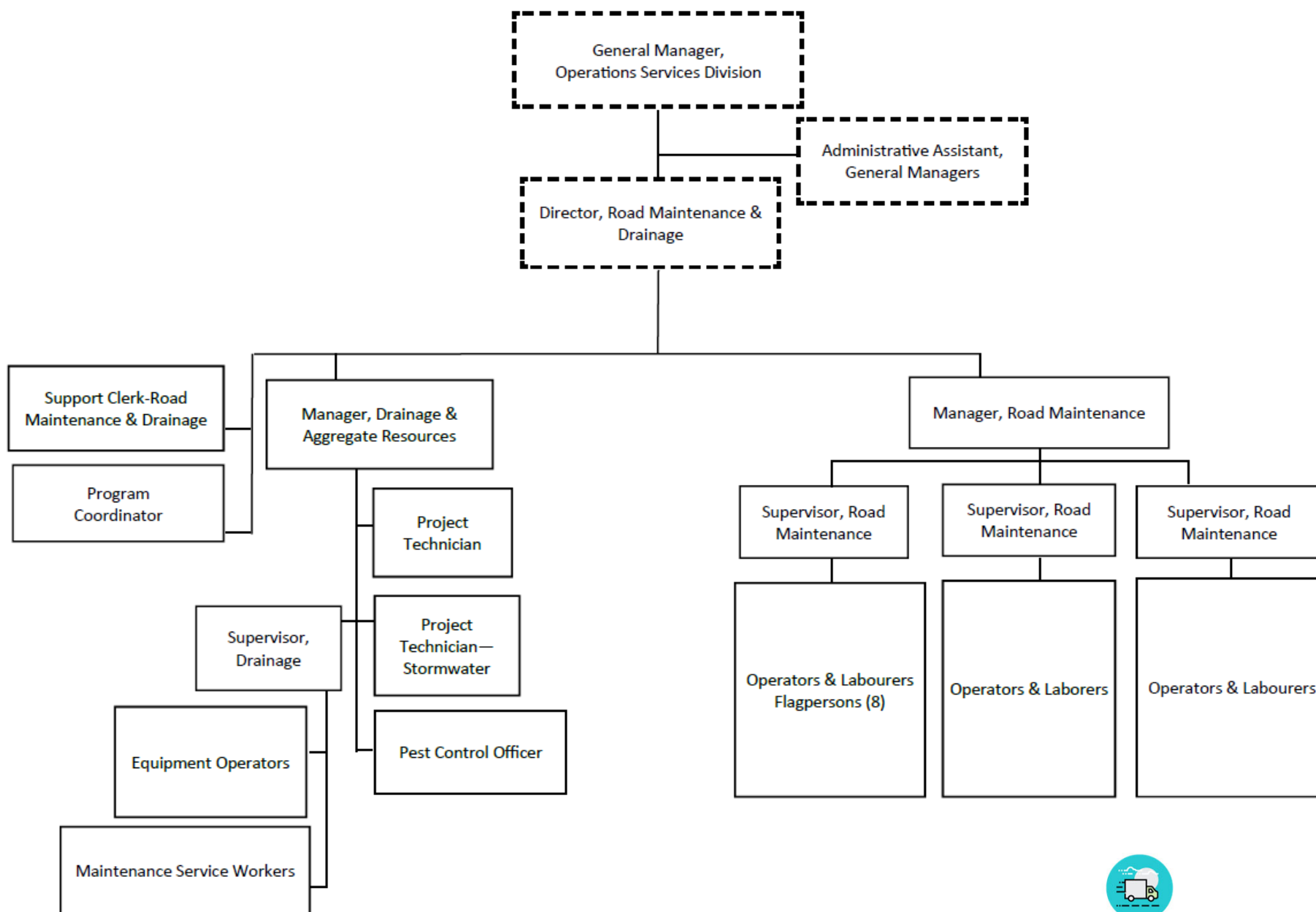


Road Maintenance + Drainage

- 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 &
Enabling Services**



FUTURE PLANNING



GOALS + NEW FOR 2024

- Explore long-term agreement/partnerships for west-end gravel supply
- Enhance drainage infrastructure management and planning (LiDAR data /drone flights)
- Increase efficiencies through continued integration of Roads and Drainage activities
- Increase bridge maintenance and inspection
- Explore equipment and options to deliver services in effective ways.
- Industrial Haul Agreements
- Increased monitoring and inspection of underground stormwater infrastructure
- Review and update multi-year plans for brush control, line painting, licensed drainage course maintenance and winter gravelling programs.
- Adding maps and layers to GIS System
- Digitization drainage and files



FUTURE PLANNING

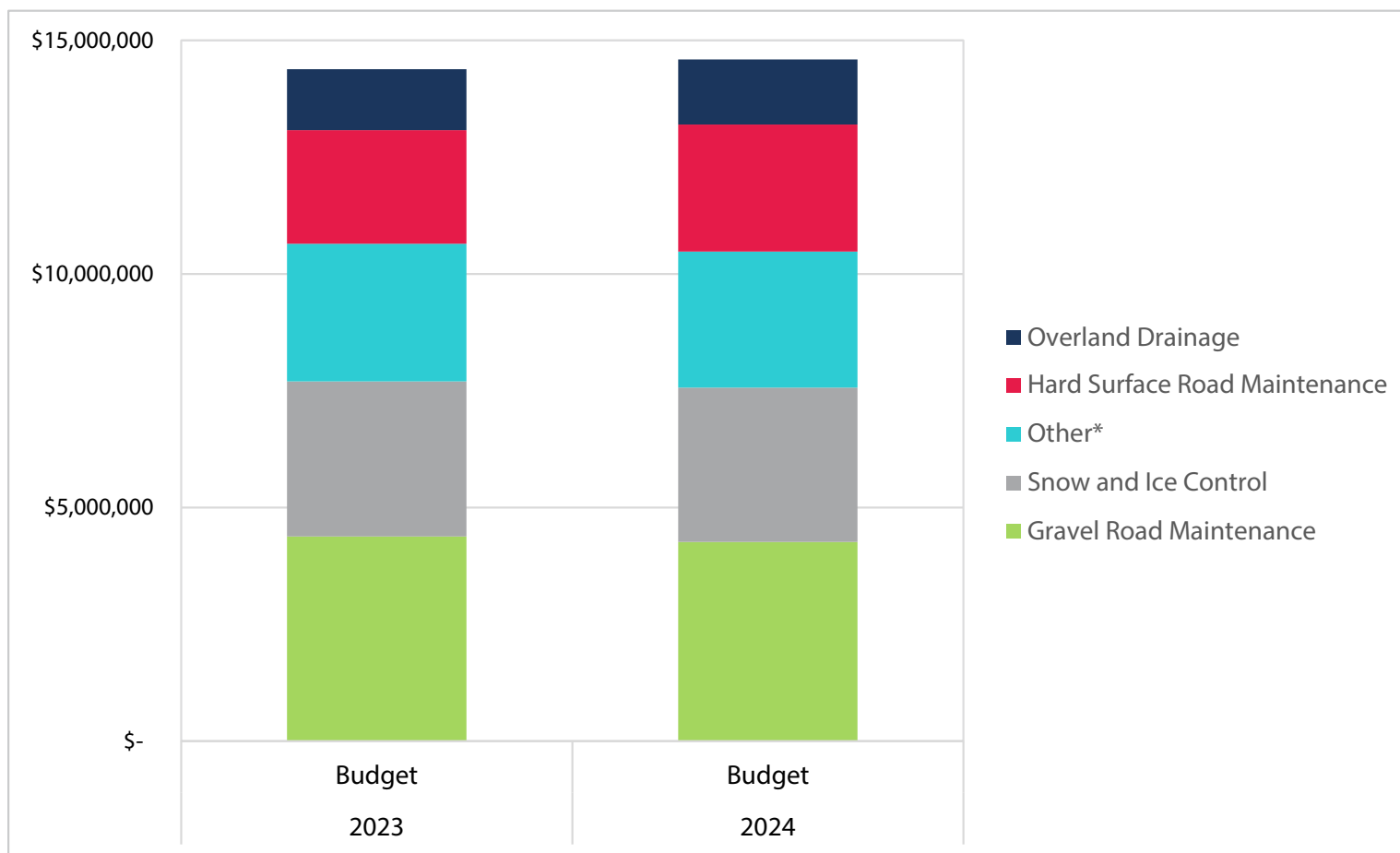


POTENTIAL THREATS

- Inflationary pressures, expiring contracts and labour shortages
- Global shortages in parts and equipment increases downtime and costs
- Extended timelines for projects involving regulatory approvals with changing compliance requirements
- Attraction and retention of skilled road maintenance operations staff
- Adapting to climate change and infrastructure impairment
- Losing institutional knowledge



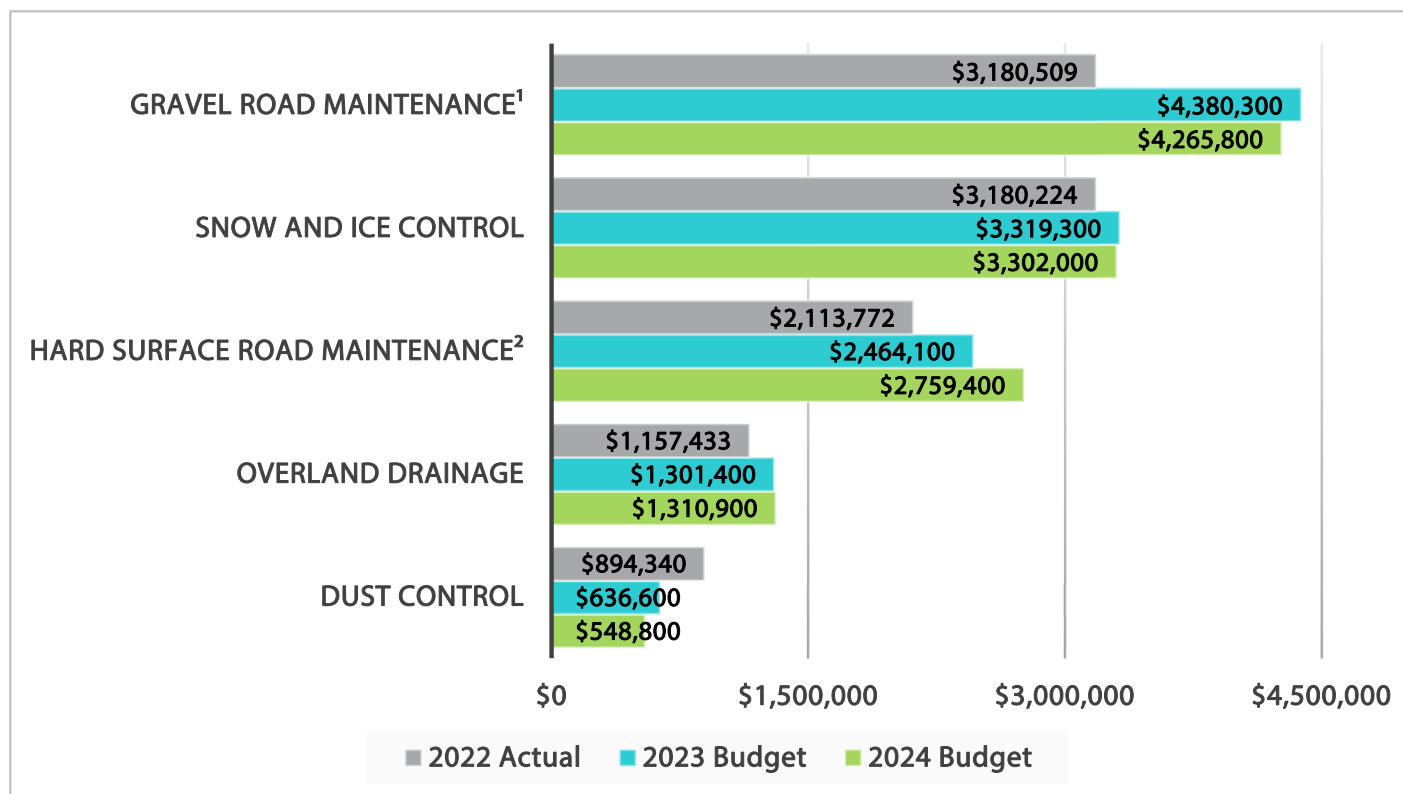
SUMMARY OF 2023/2024 BUDGETED PROGRAM EXPENDITURES



** 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, pit management, refuse pick-up, brush control, sign and traffic control, dust control.*



2024 PROGRAM BUDGET EXPENDITURE



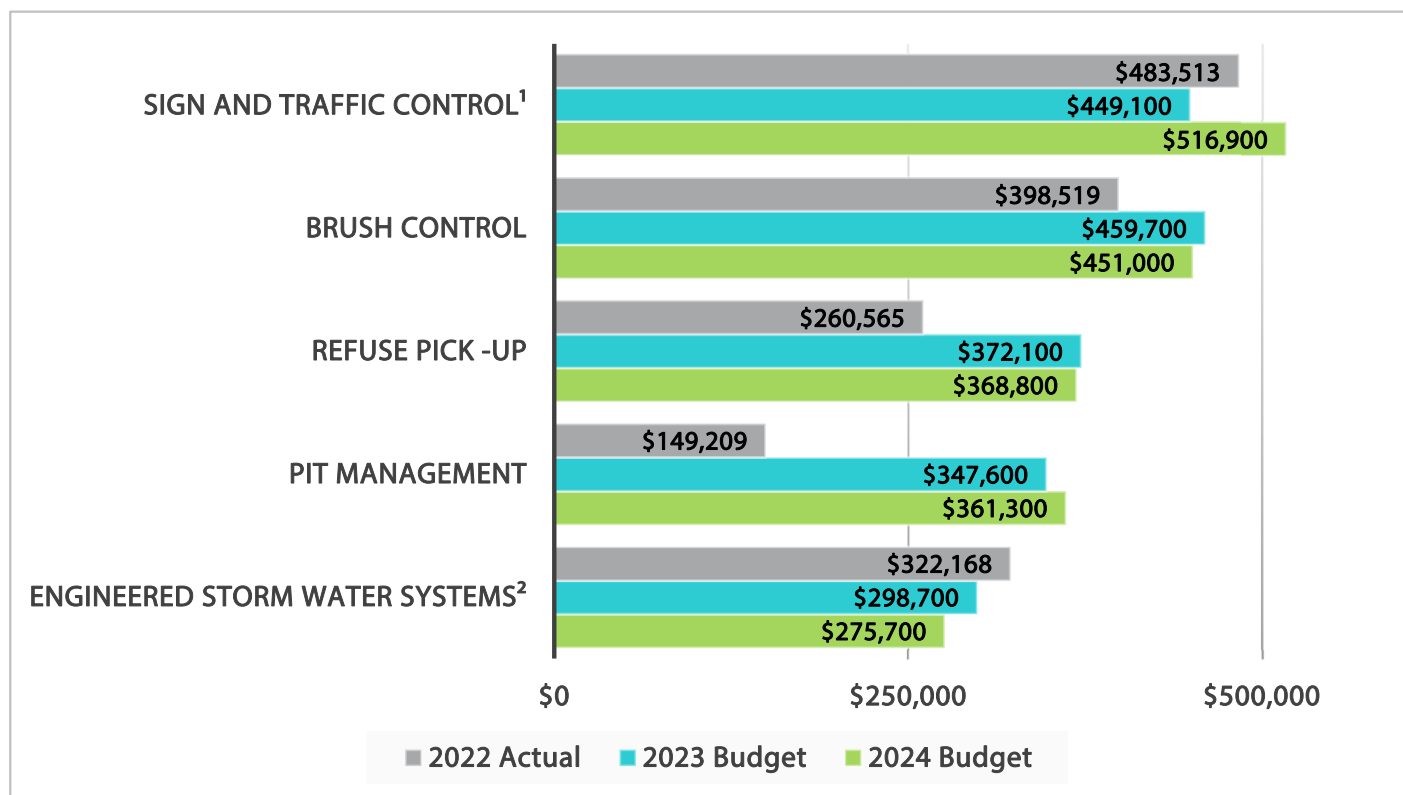
OVERALL COMMENTS

1. Decrease due to payroll reallocations and compensation review, along with fleet adjustments

2. Addition of budget for inflation on Asphaltic Mix, payroll reallocations and compensation review, along with fleet rates adjustments



2024 PROGRAM BUDGET EXPENDITURE (CONT'D)

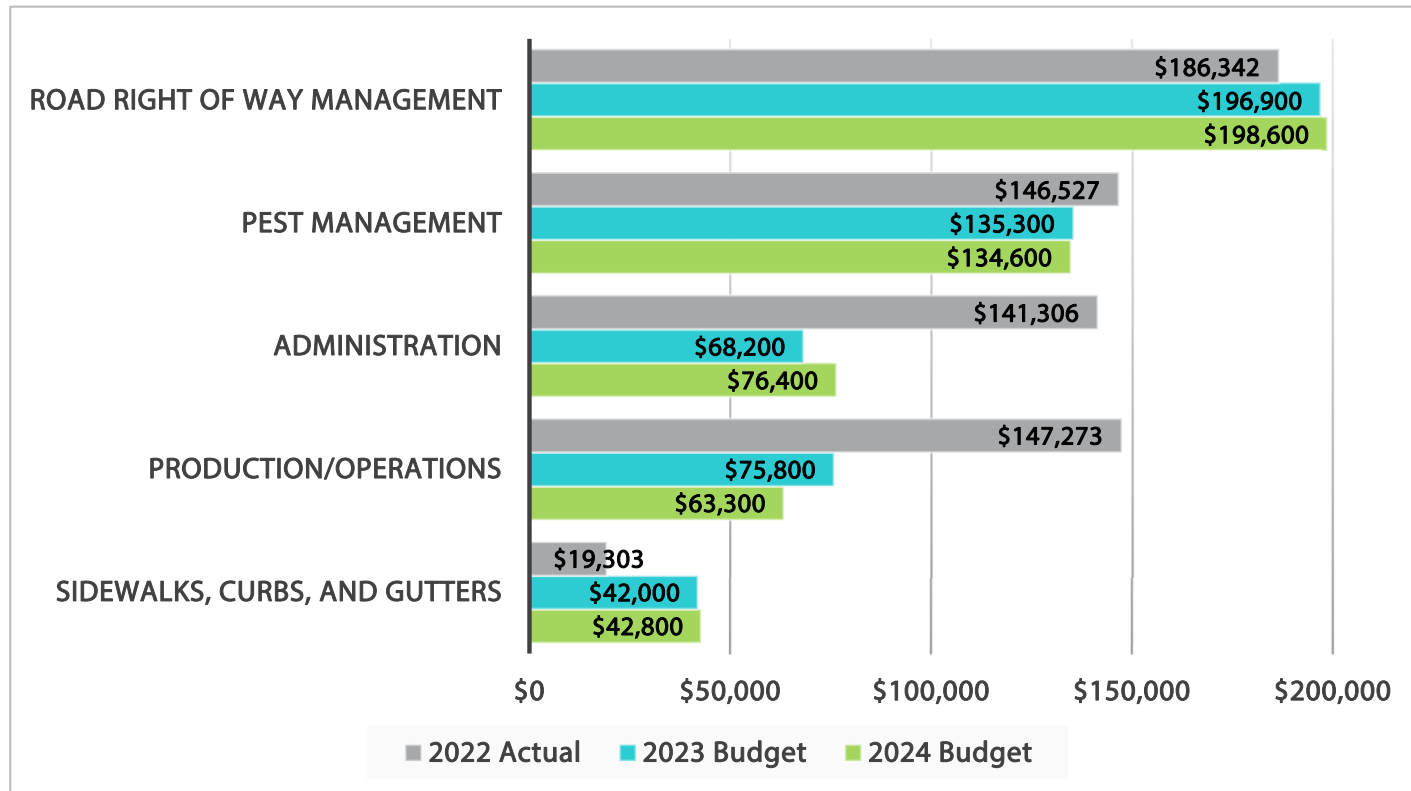


OVERALL COMMENTS

1. Increase due to reallocating contract budget from Brush Control to Sign & Traffic Control
2. Decrease due to adjusting interest portion of debenture payment on Acheson Storm Water Outfall



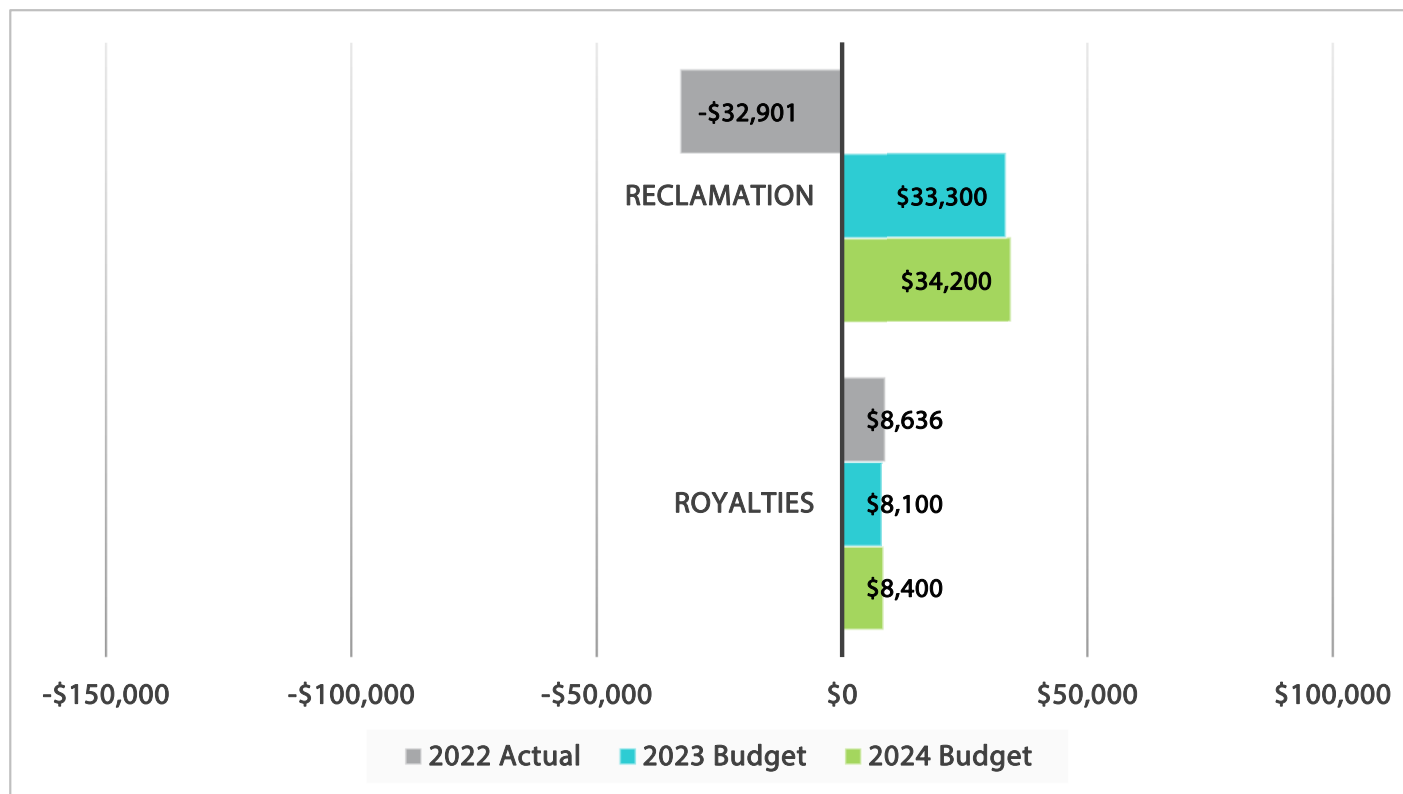
2024 PROGRAM BUDGET EXPENDITURE (CONT'D)



OVERALL COMMENTS

- No significant variances

2024 PROGRAM BUDGET EXPENDITURE (CONT'D)



OVERALL COMMENTS

- No significant variances

2024 PROGRAM BUDGET REVENUE

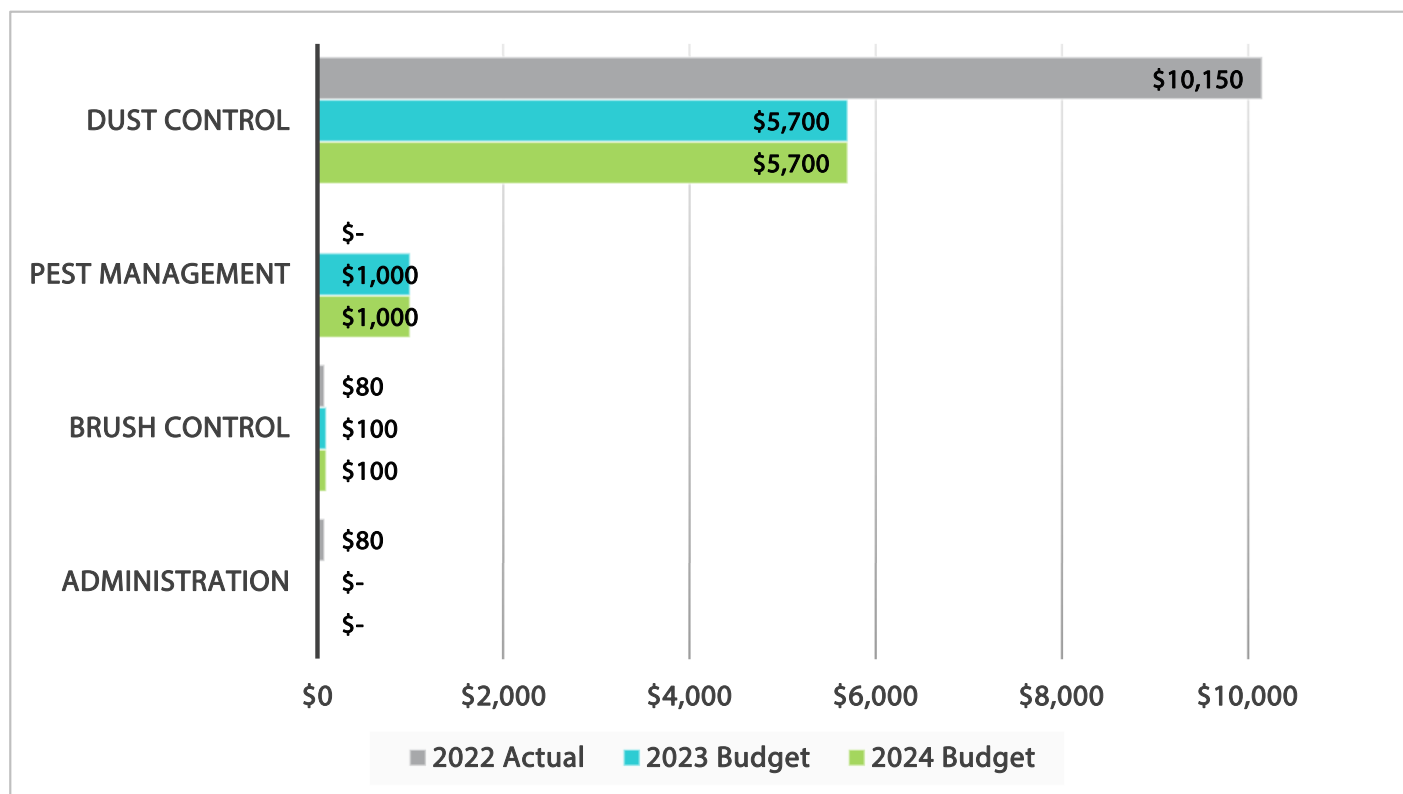


OVERALL COMMENTS

- No significant variances



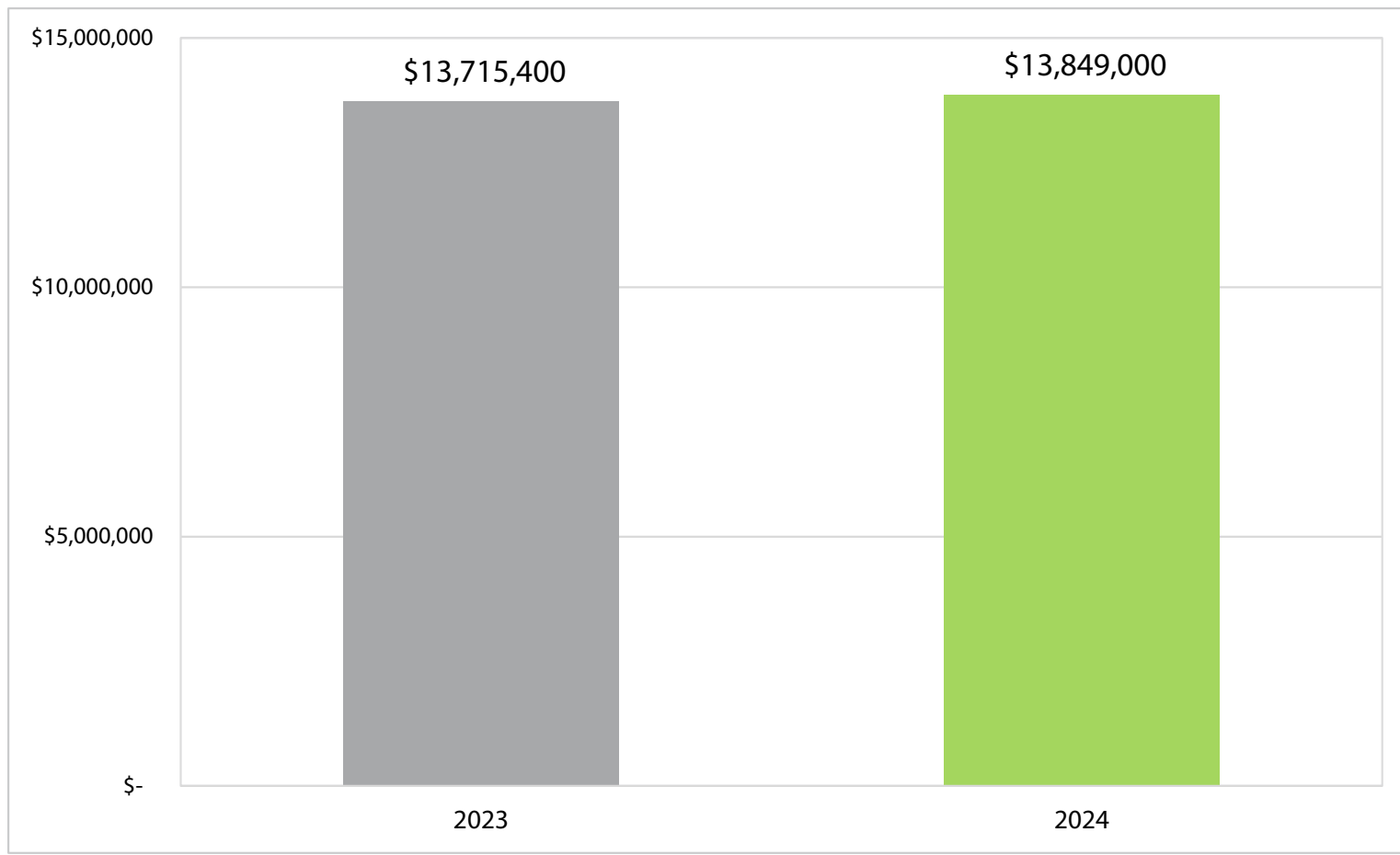
2024 PROGRAM BUDGET REVENUE (CONT'D)



OVERALL COMMENTS

- No significant variances

OPERATING PROGRAM CHANGE

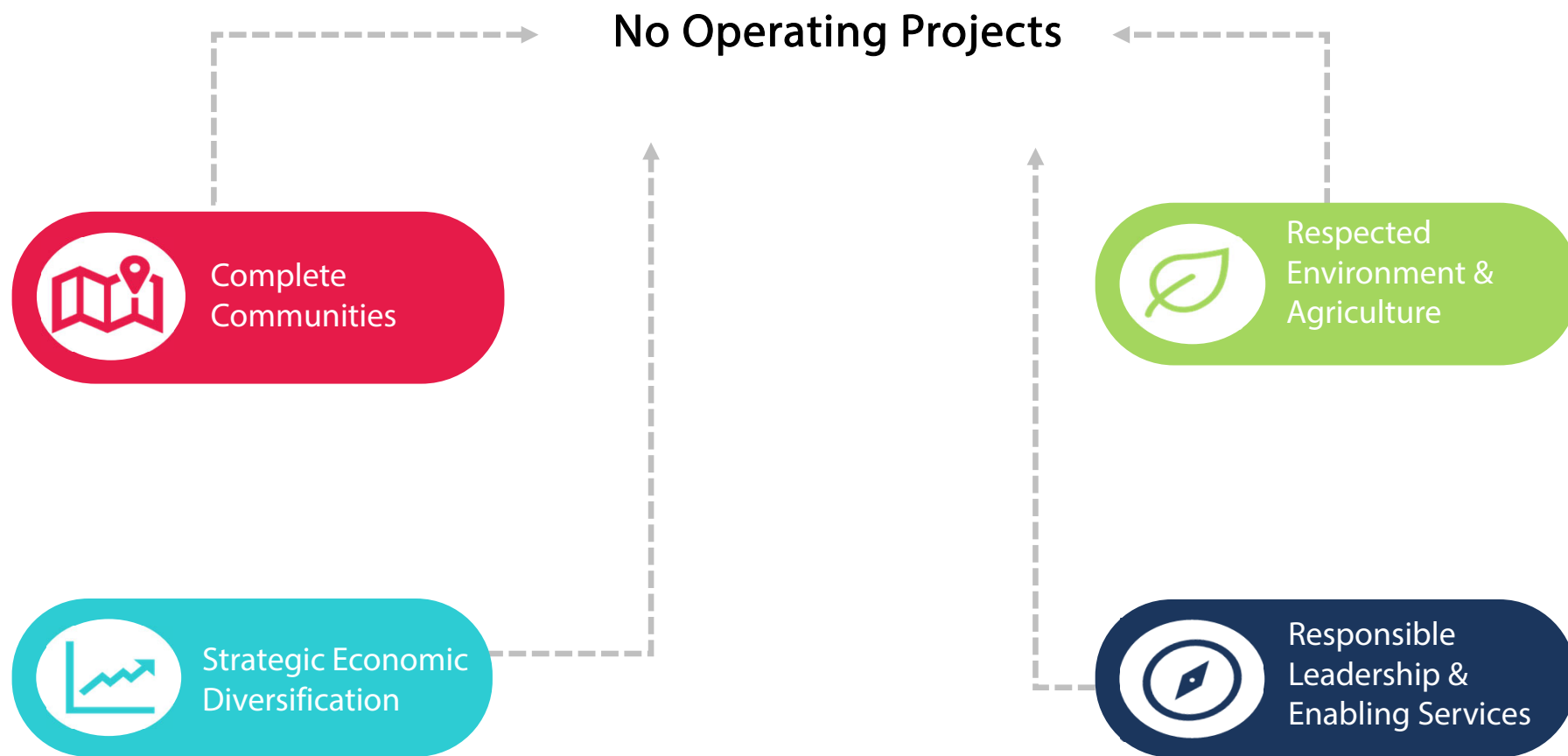


Budget Change = 133,600



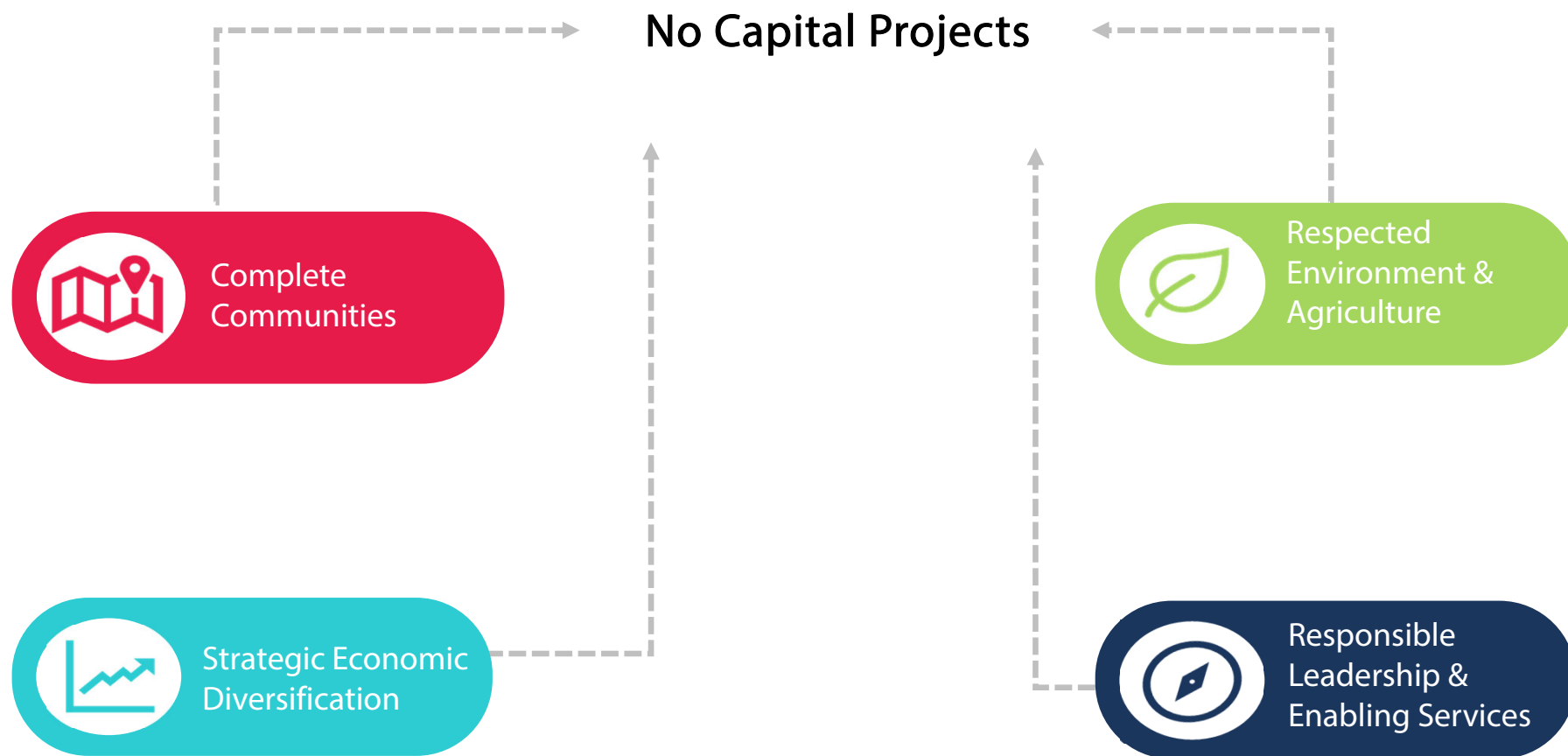
OPERATING PROJECTS - 2024

ROAD MAINTENANCE & DRAINAGE



CAPITAL PROJECTS - 2024

ROAD MAINTENANCE & DRAINAGE



Questions?

