



PUBLIC WORKS

COUNCIL BUDGET PRESENTATION

NOVEMBER 14, 2023

Operations Services Division



**Engineering
Services**



**Road Maintenance
+ Drainage**



Public Works

DEPARTMENT OVERVIEW

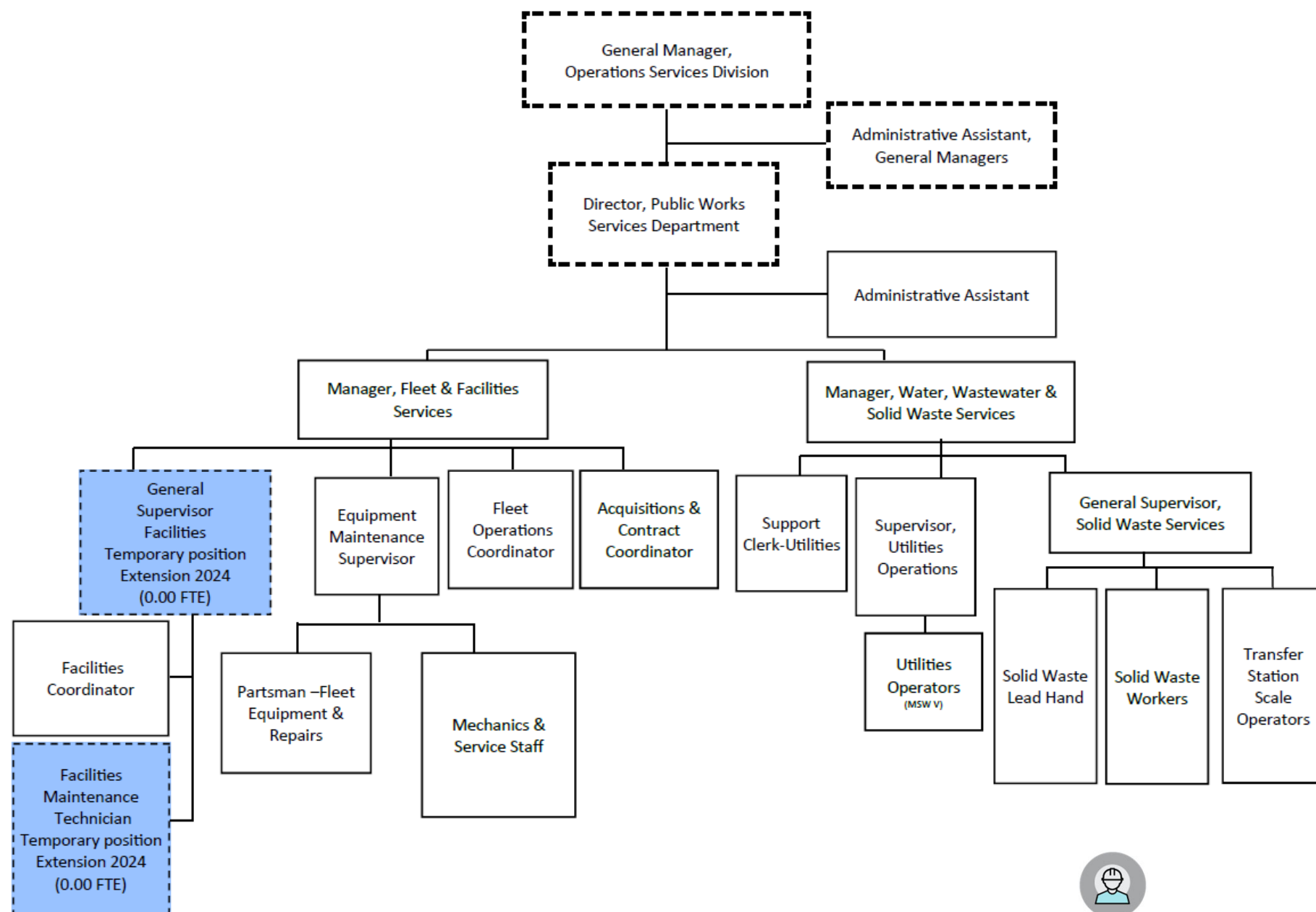


PUBLIC WORKS

- Provides direct service delivery through planning, acquisition, operation, maintenance and preservation of Parkland County assets and infrastructure
 - potable water distribution systems, wastewater collection systems, and wastewater treatment systems
 - solid waste transfer stations, recycling centres
 - curbside waste collection (Entwistle/Wabamun)
 - Parkland County fleet services
 - Parkland County facilities



ORGANIZATIONAL CHART



STRATEGIC ALIGNMENT



**Complete
Communities**



**Strategic
Economic
Diversification**



**Respected
Environment +
Agriculture**



**Responsible
Leadership &
Enabling Services**



FUTURE PLANNING



GOALS + NEW FOR 2024

- Big Lake waste collection, disposal and recycling service + collection bylaw
- SCADA Master Plan implementation
- Strategy to reduce wastewater overstrength charges (ACRWC)
- Fleet Maintenance Work Order System Implementation
- Seba Beach + Kapasiwin Transfer Station options
- Facility & Fleet Lifecycle Plan Optimization



FUTURE PLANNING



POTENTIAL THREATS

- Inflation affecting maintenance of service levels and asset replacement
- Supply chain risks remain for completion of services in timely manner
- Aging infrastructure (Entwistle / Wabamun) increases risk of service disruptions





PUBLIC WORKS

**WATER + WASTEWATER
SERVICES**

**SOLID WASTE
SERVICES**

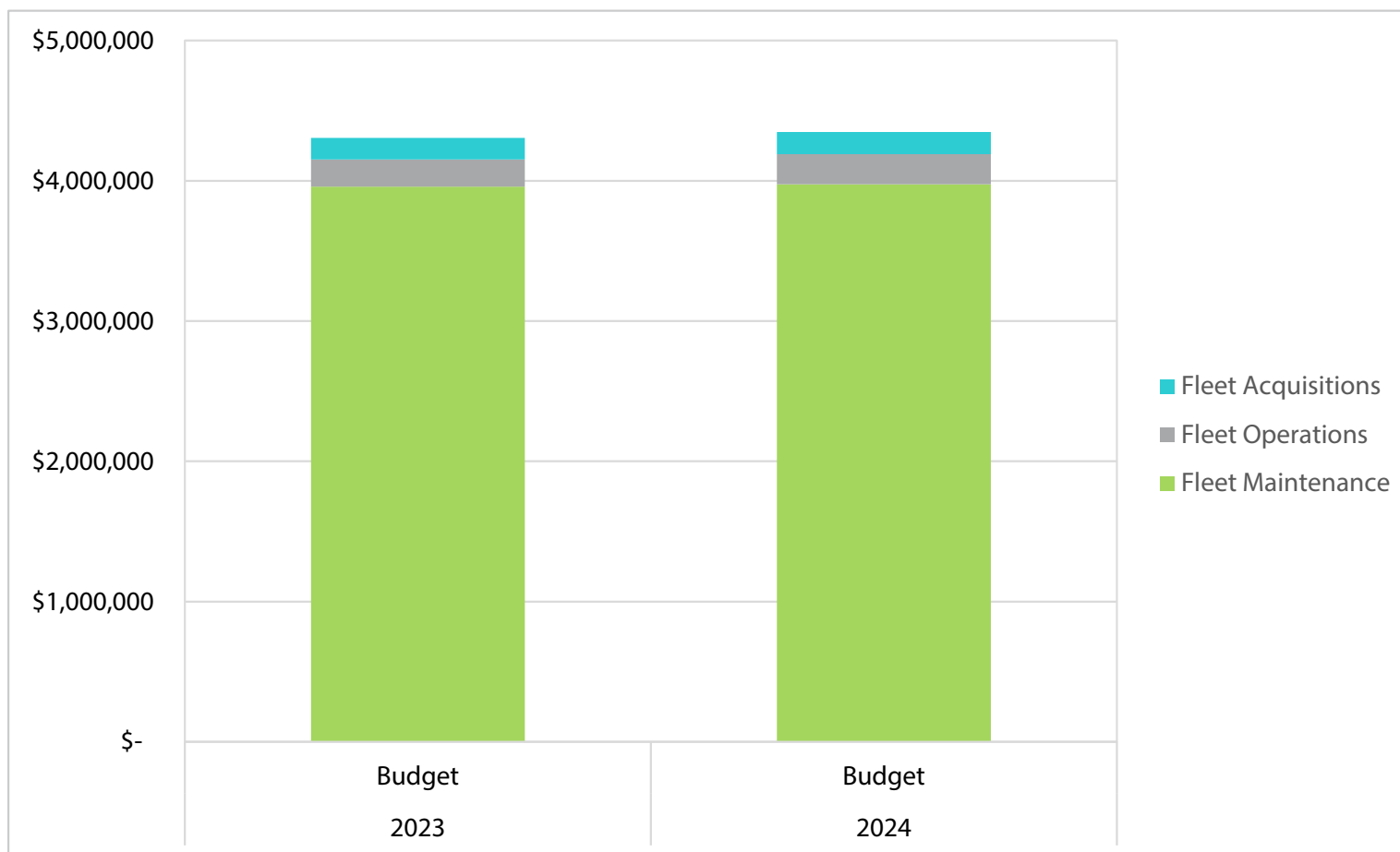
**FLEET MANAGEMENT
SERVICES**

**FACILITIES
MAINTENANCE SERVICES**



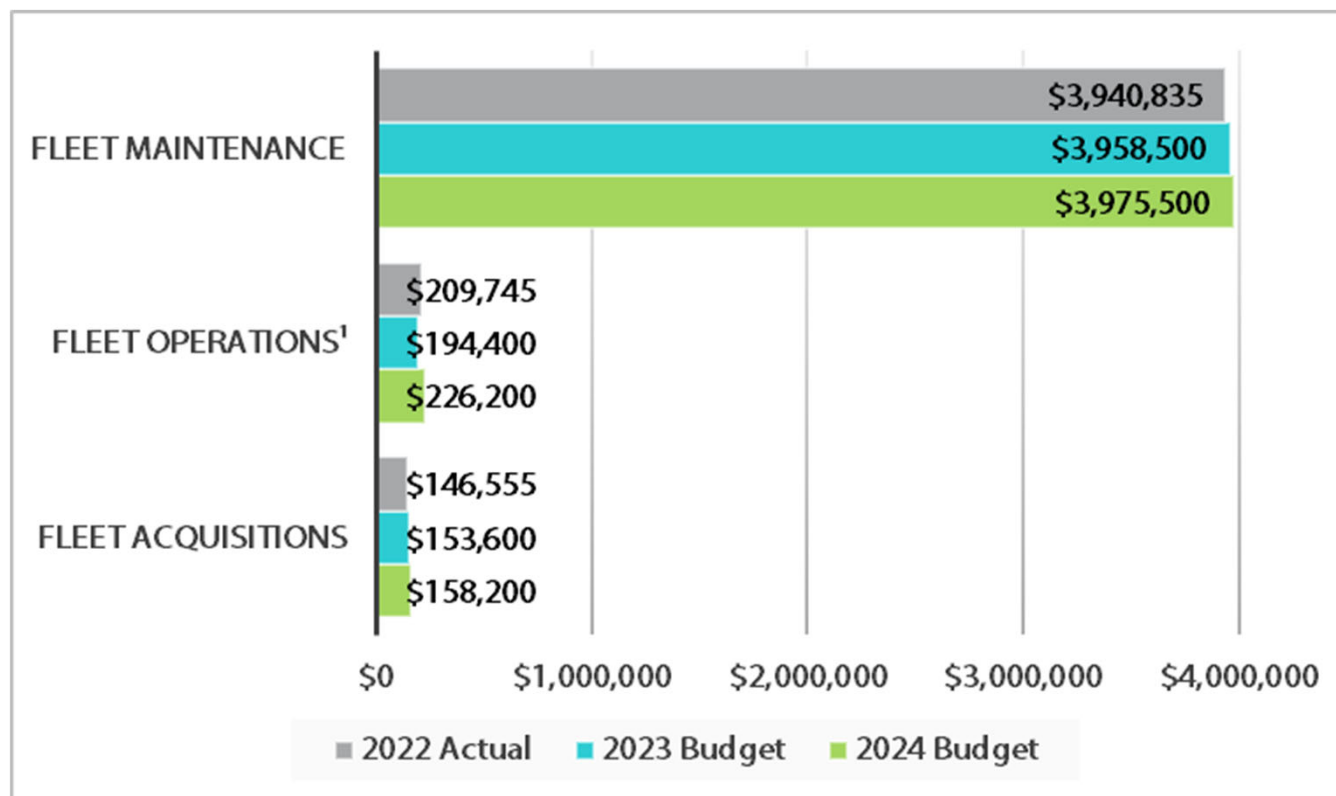
SUMMARY OF 2023/2024 BUDGETED PROGRAM EXPENDITURES

FLEET MANAGEMENT SERVICES



2024 PROGRAM BUDGET EXPENDITURE

FLEET MANAGEMENT SERVICES

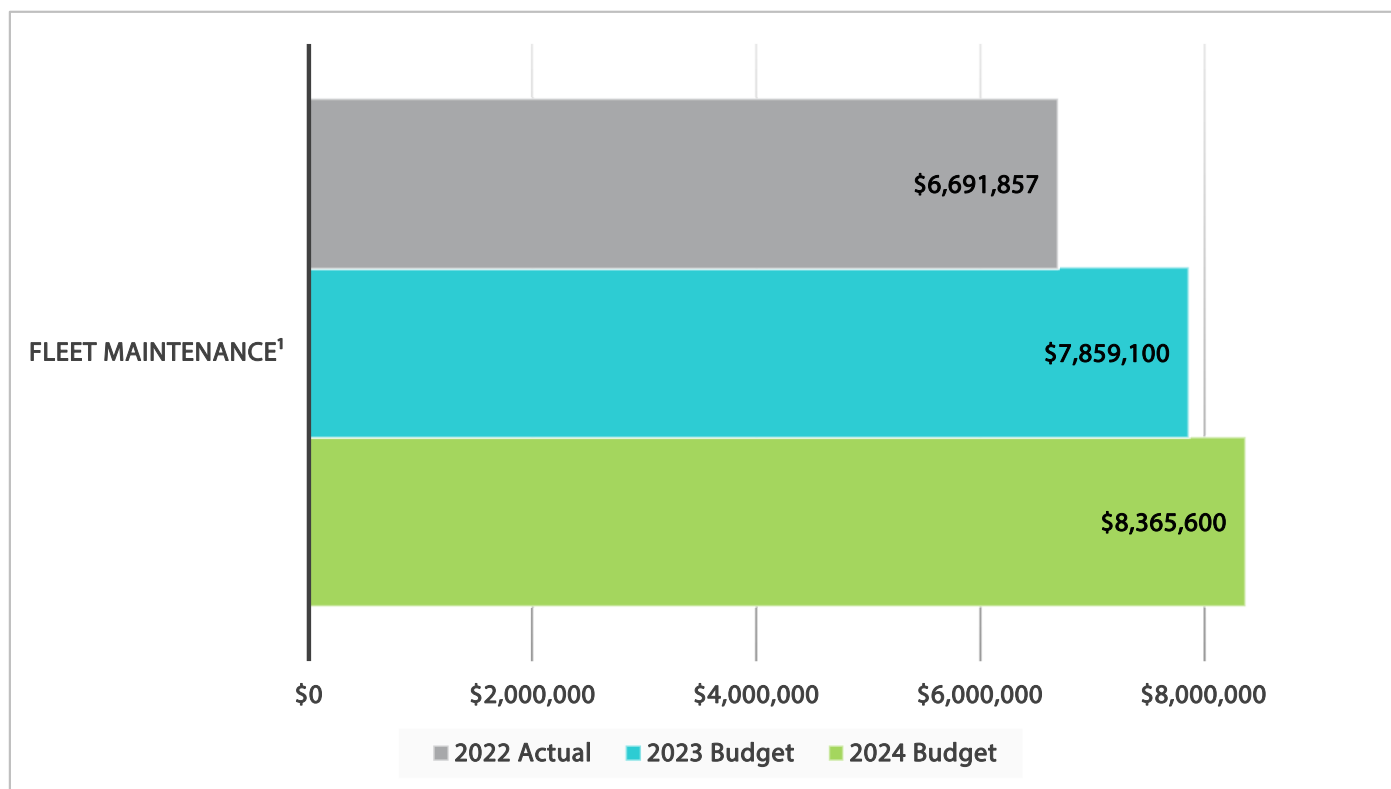


OVERALL COMMENTS

1. Increase due to payroll adjustments and compensation review

2024 PROGRAM BUDGET REVENUE

FLEET MANAGEMENT SERVICES

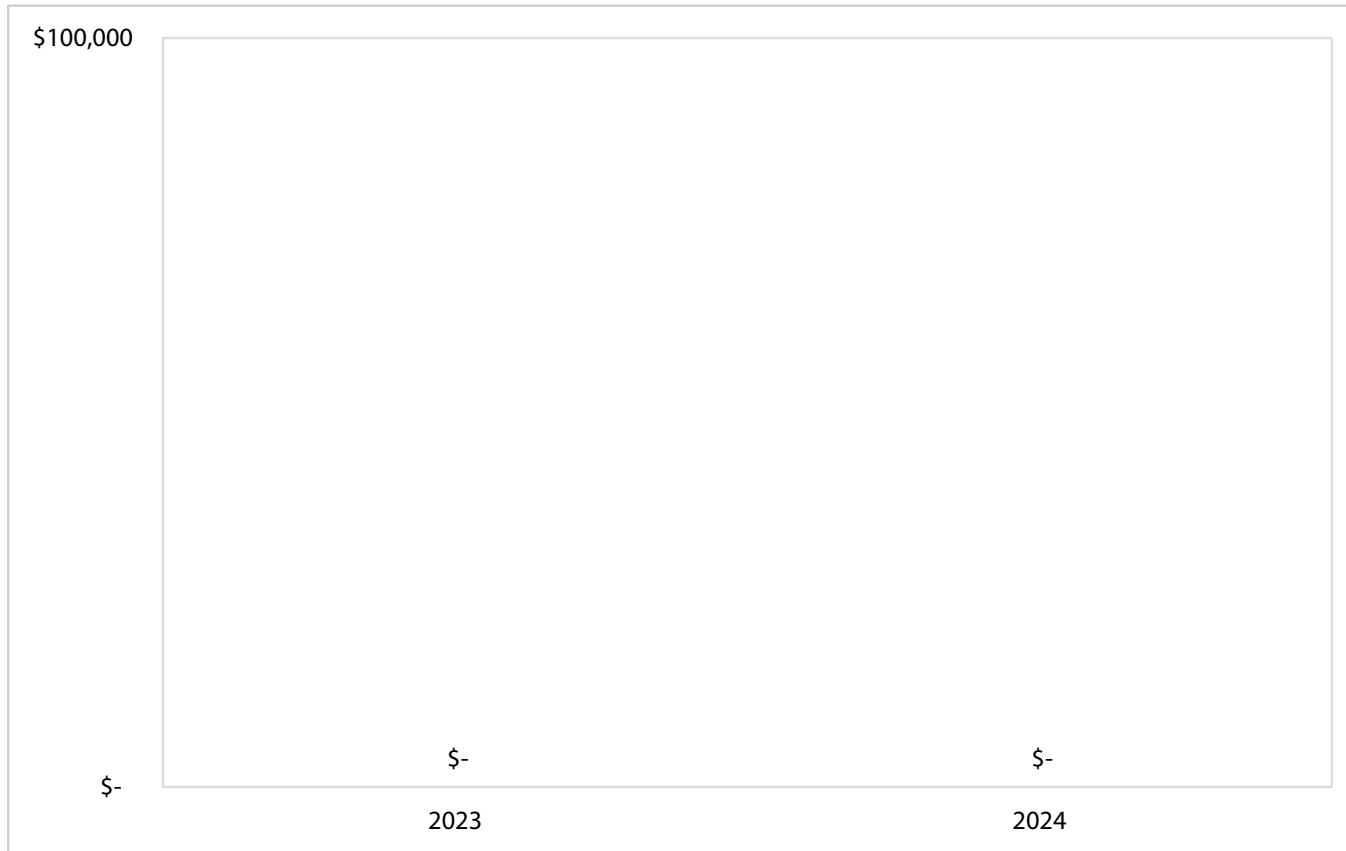


OVERALL COMMENTS

- Increase due to an adjustment to fleet rates

OPERATING PROGRAM CHANGE

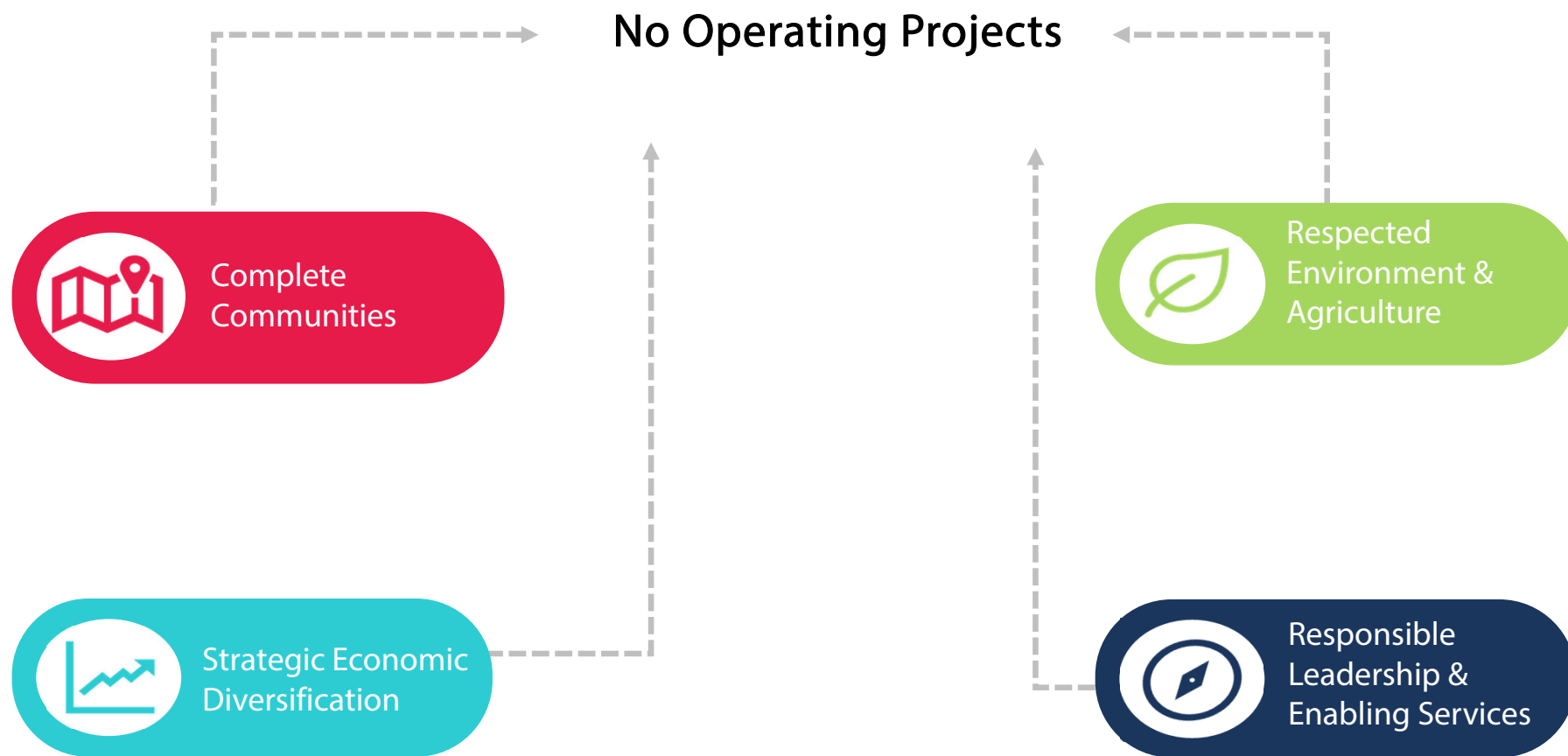
FLEET MANAGEMENT SERVICES



Budget Change = 0

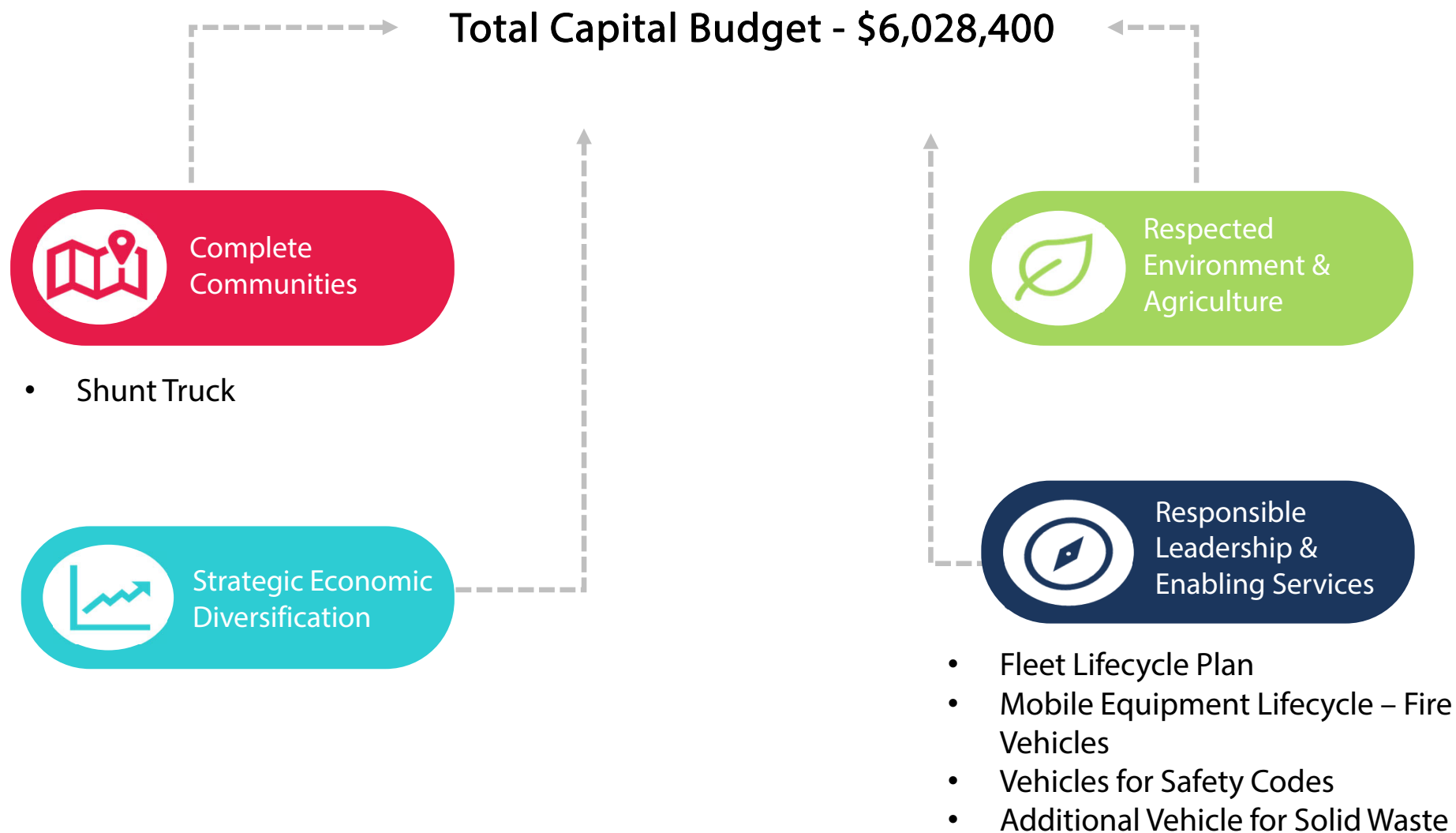
OPERATING PROJECTS - 2024

FLEET MANAGEMENT SERVICES



CAPITAL PROJECTS - 2024

FLEET MANAGEMENT SERVICES





PUBLIC WORKS

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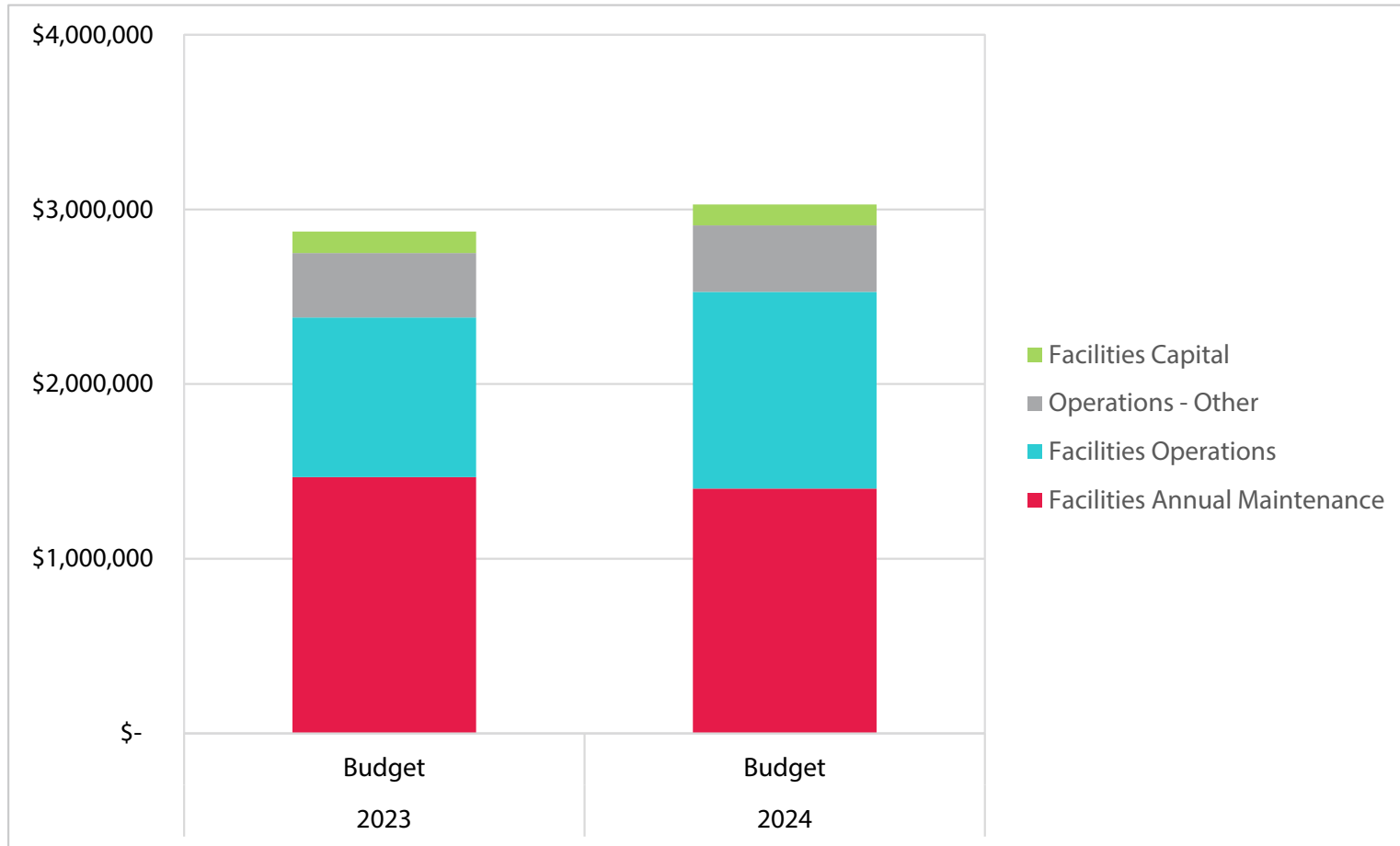
**FLEET MANAGEMENT
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MAINTENANCE SERVICES**



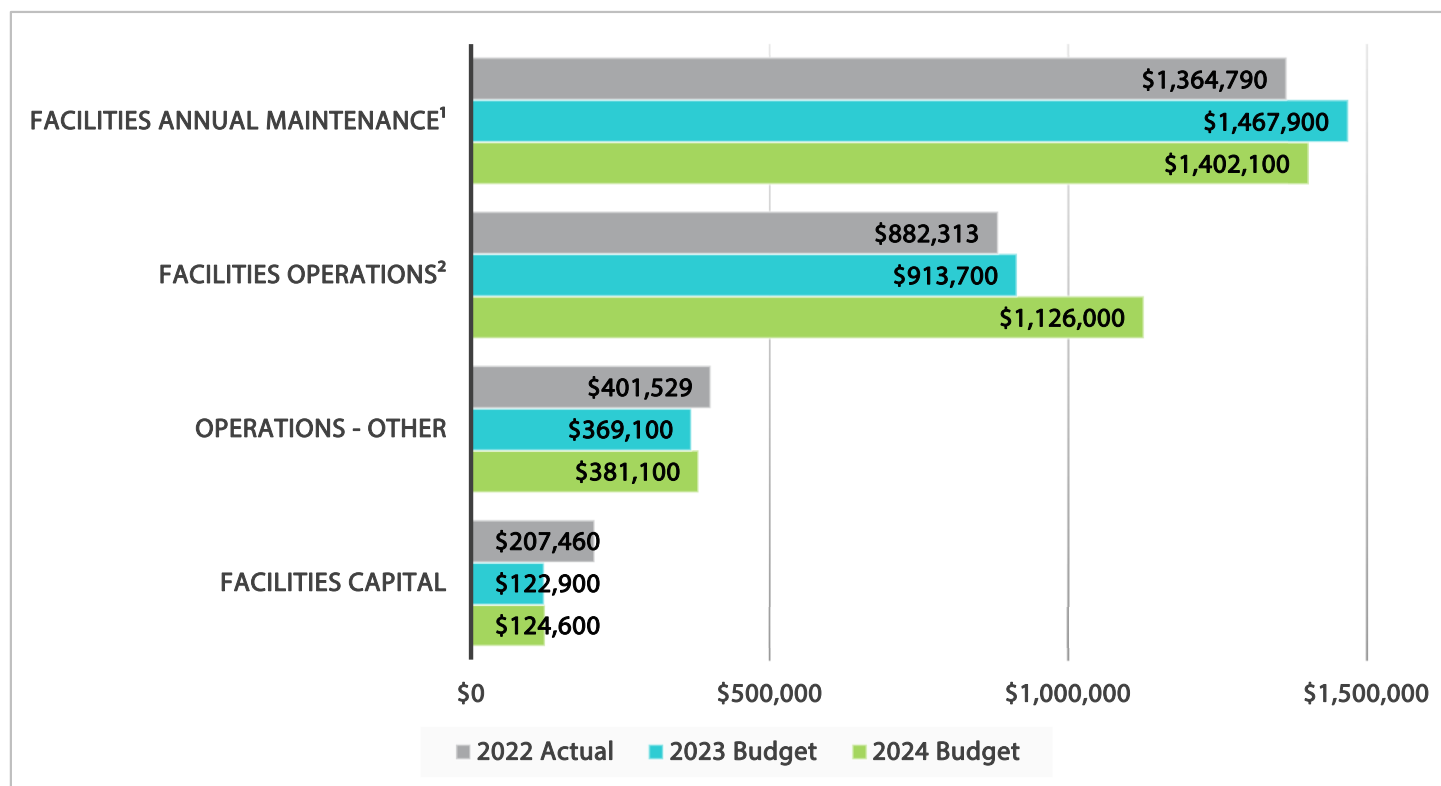
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FACILITIES MAINTENANCE SERVICES



2024 PROGRAM BUDGET EXPENDITURE

FACILITIES MAINTENANCE SERVICES

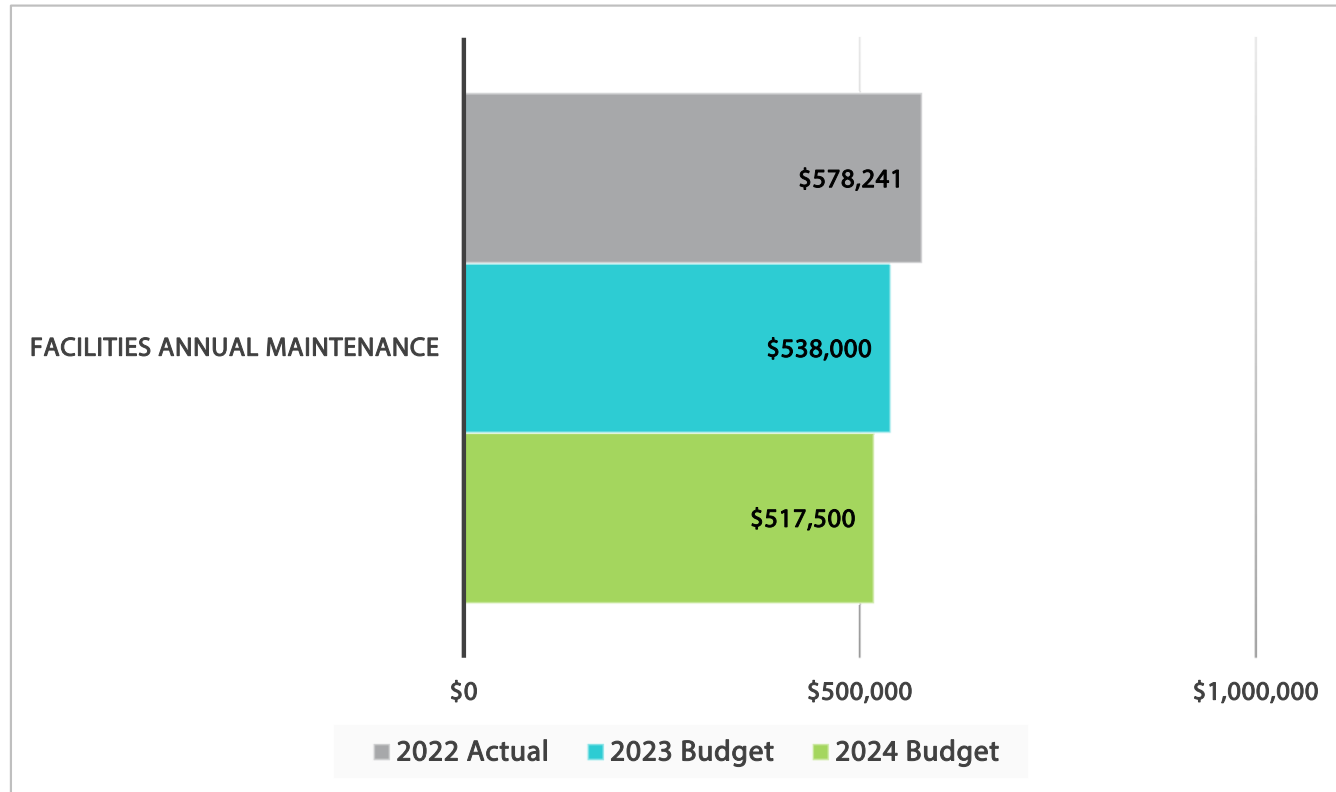


OVERALL COMMENTS

1. Most of this decrease is due to a reallocation of budget to Facilities Operations. There is also additional building costs, furniture, regulated inspections and Christmas light budget added.
2. Increase due to reallocation of budget from Facilities Annual Maintenance

2024 PROGRAM BUDGET REVENUE

FACILITIES MAINTENANCE SERVICES

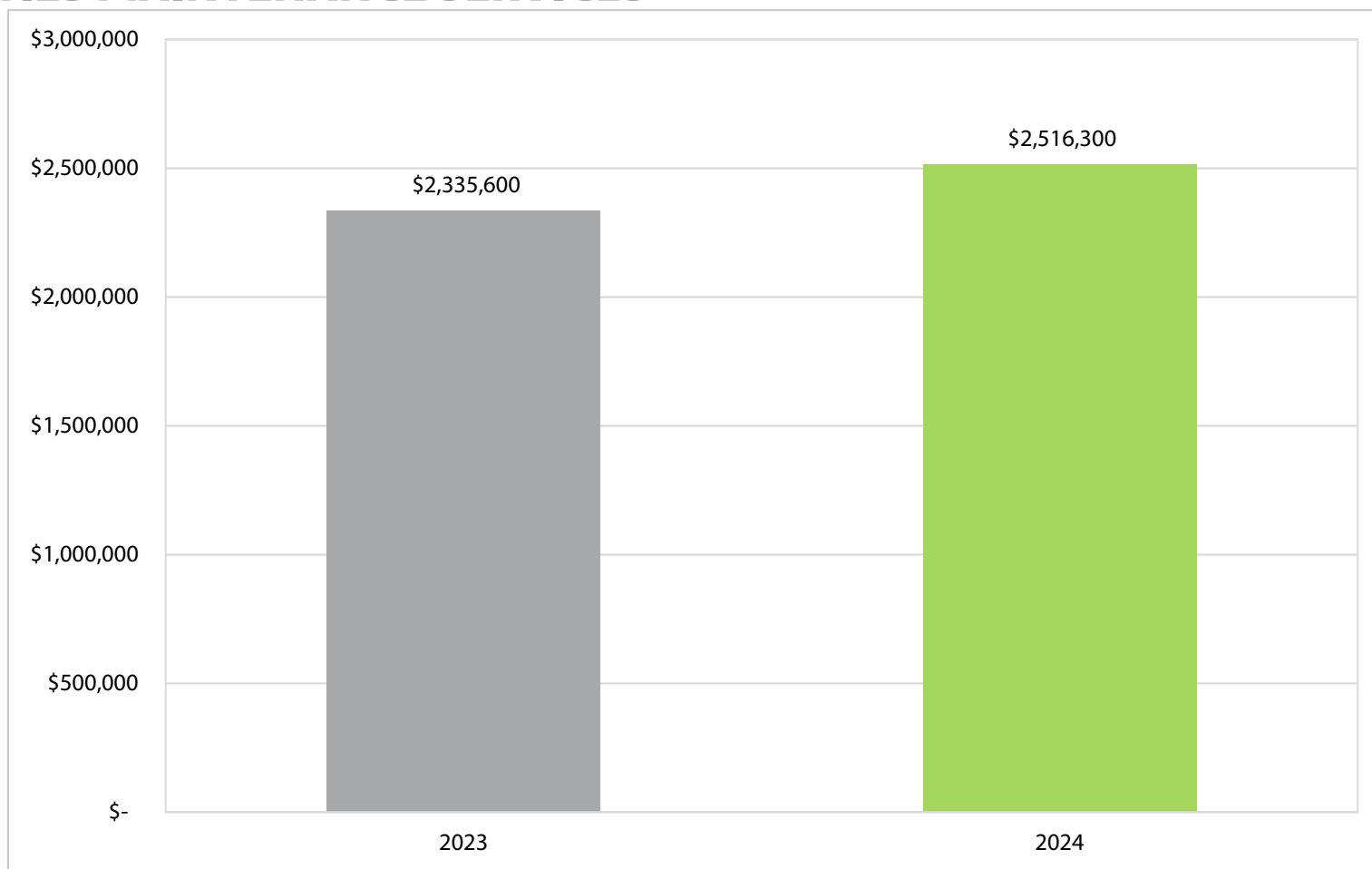


OVERALL COMMENTS

- No significant variances

OPERATING PROGRAM CHANGE

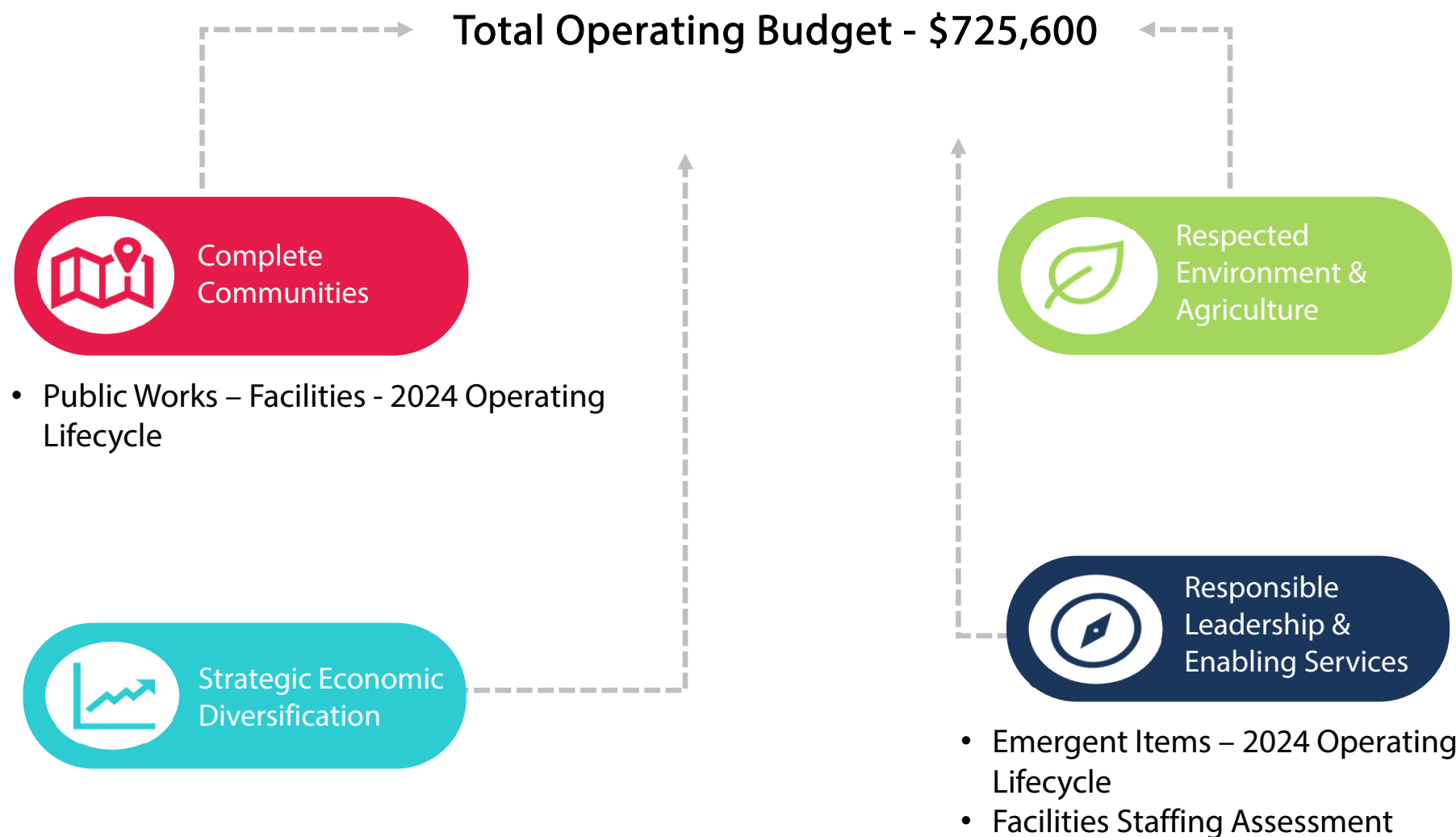
FACILITIES MAINTENANCE SERVICES



Budget Change = **180,700**

OPERATING PROJECTS - 2024

FACILITIES MAINTENANCE SERVICES



CAPITAL PROJECTS - 2024

FACILITIES MAINTENANCE SERVICES

Total Capital Budget - \$390,900



- Facilities Maintenance Lifecycle Plan



- Hwy 779 Lift Station Upgrade





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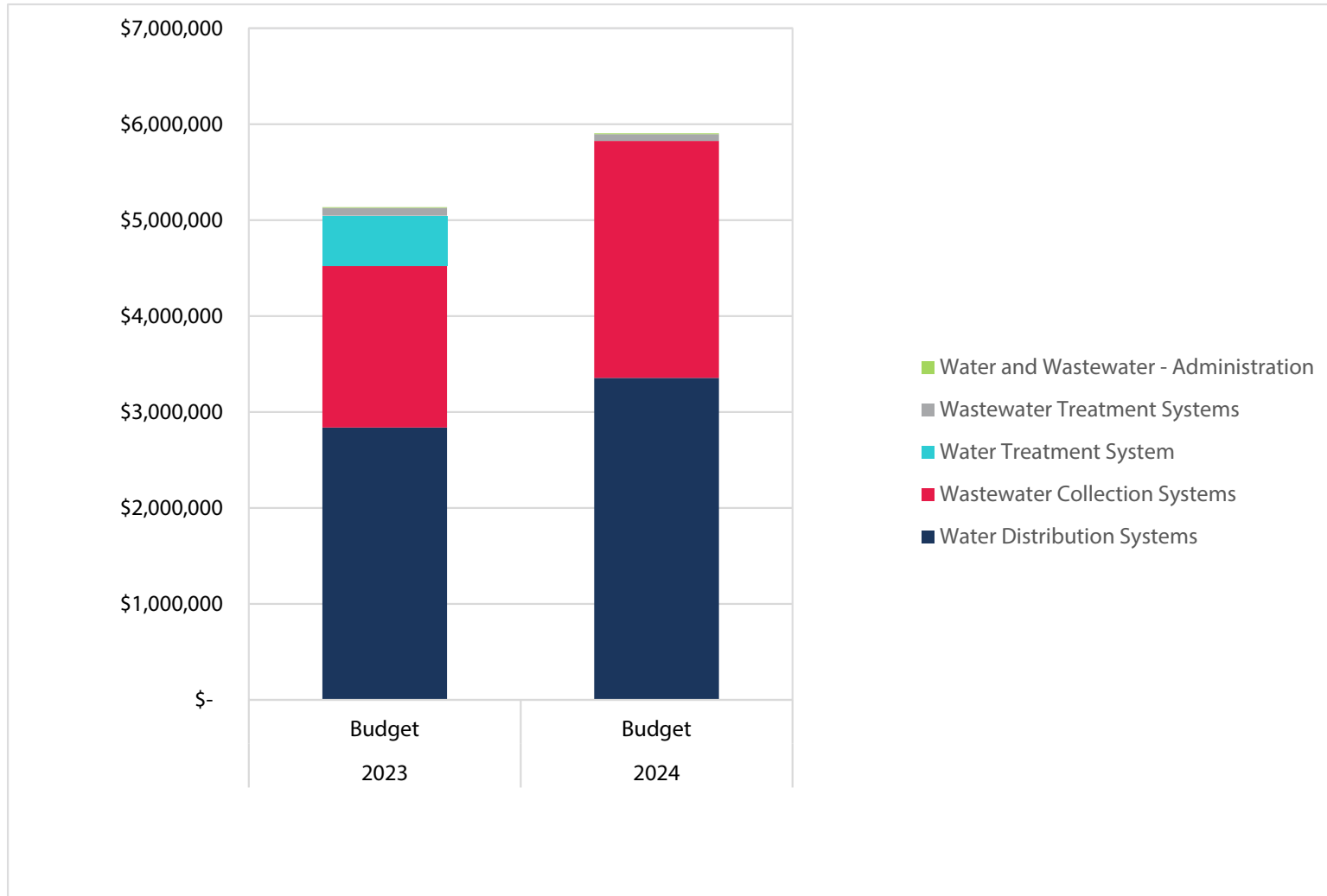
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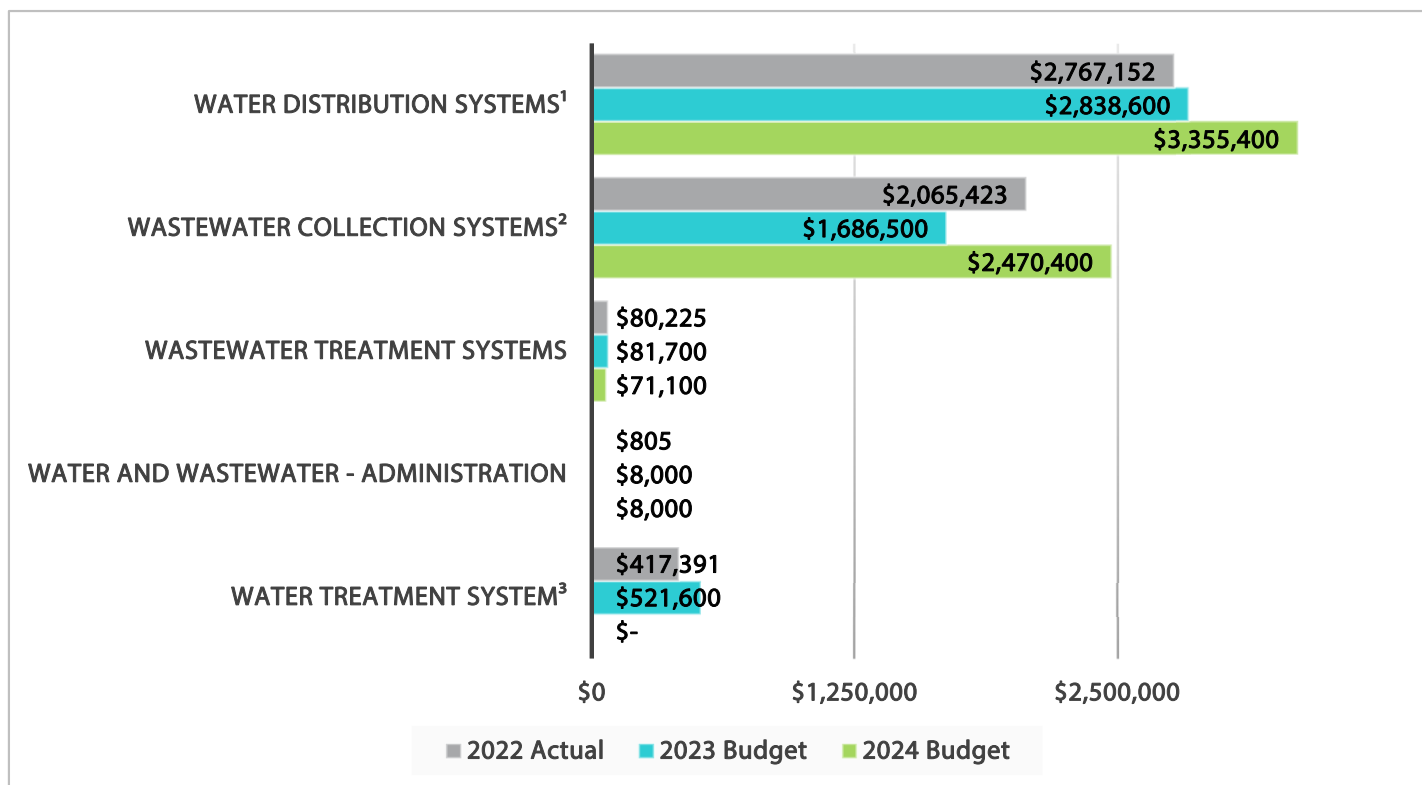
SUMMARY OF 2023/2024 BUDGETED PROGRAM EXPENDITURES

WATER + WASTEWATER SERVICES



2024 PROGRAM BUDGET EXPENDITURE

WATER + WASTEWATER SERVICES



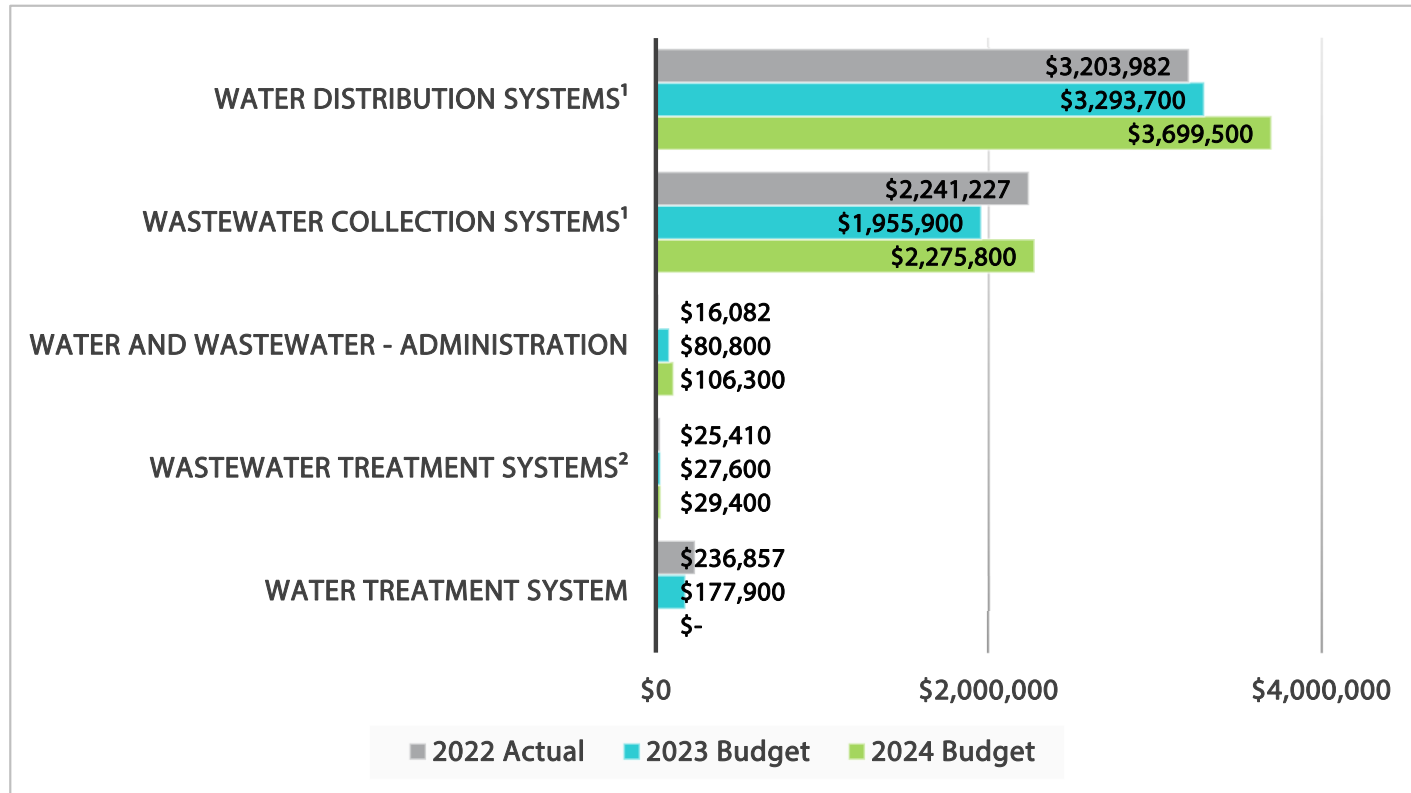
OVERALL COMMENTS

1. Reallocation of budget from Water Treatment System
2. Increase to Lagoon Monitoring and Water & Sewer charges, including overstrength charges
3. Reallocation of budget to Water Distribution Systems



2024 PROGRAM BUDGET REVENUE

WATER + WASTEWATER SERVICES

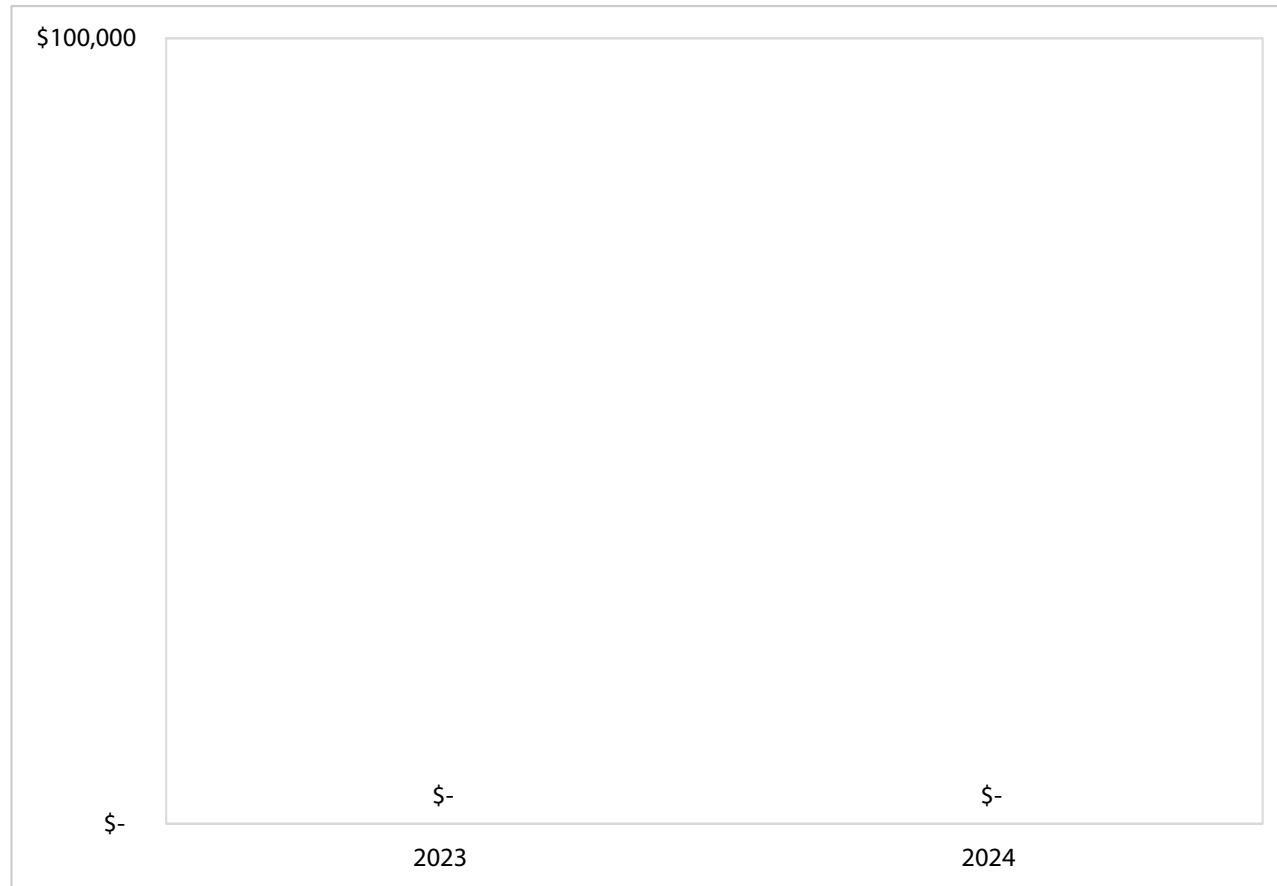


OVERALL COMMENTS

1. Increase due to adjustment User Fees
2. Reallocation of budget to Water Distribution Systems

OPERATING PROGRAM CHANGE

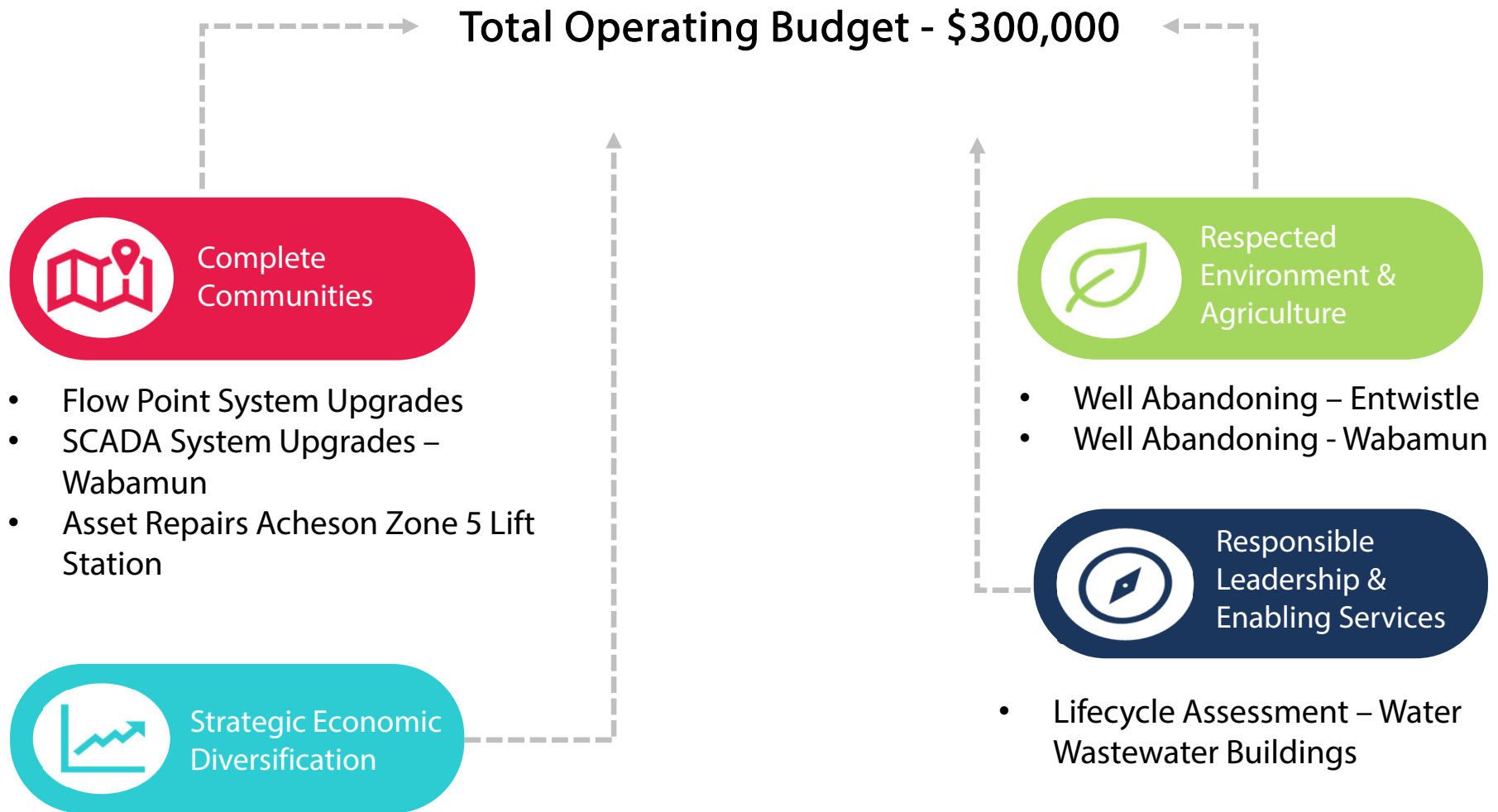
WATER + WASTEWATER SERVICES



Budget Change = 0

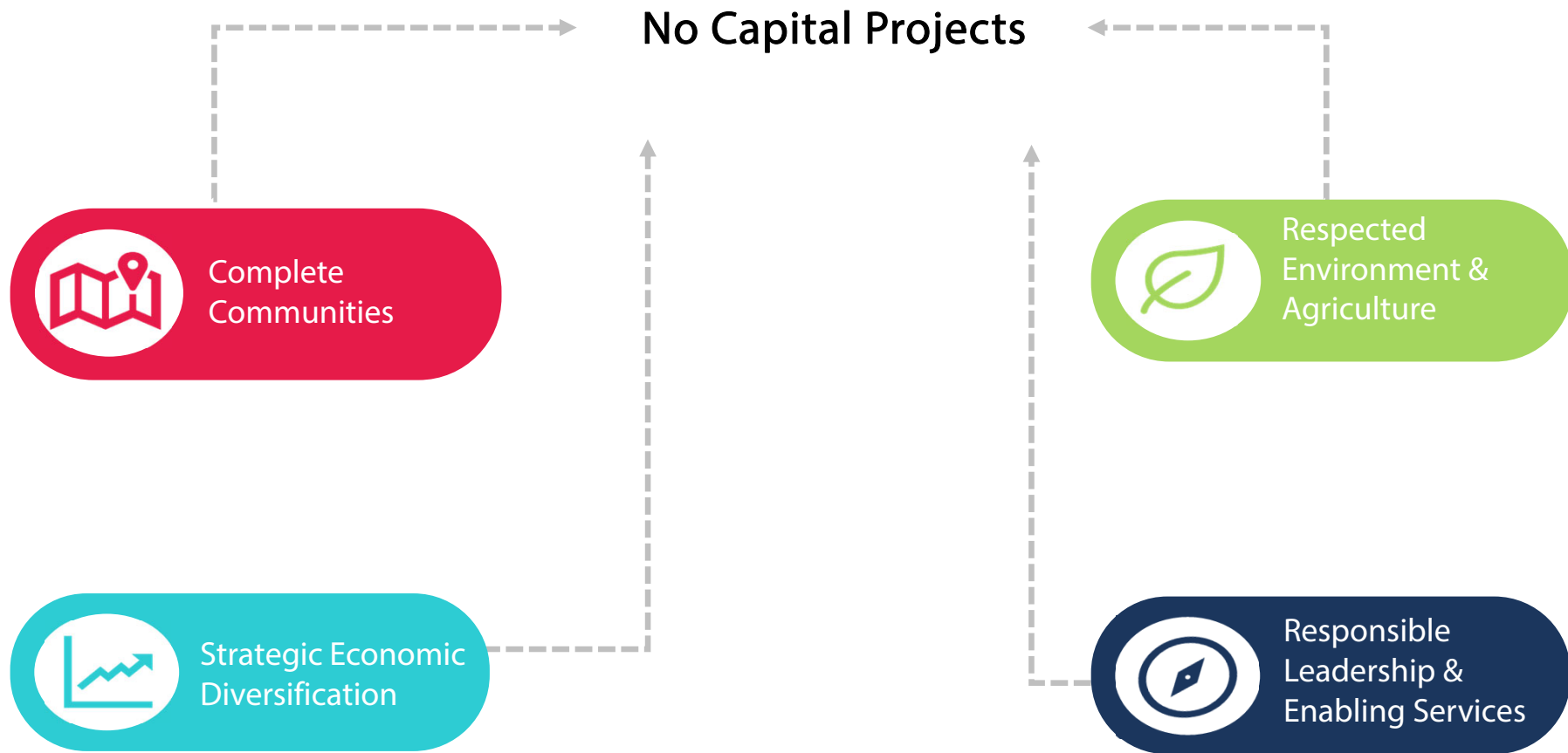
OPERATING PROJECTS - 2024

WATER + WASTEWATER SERVICES



CAPITAL PROJECTS - 2024

WATER + WASTEWATER SERVICES





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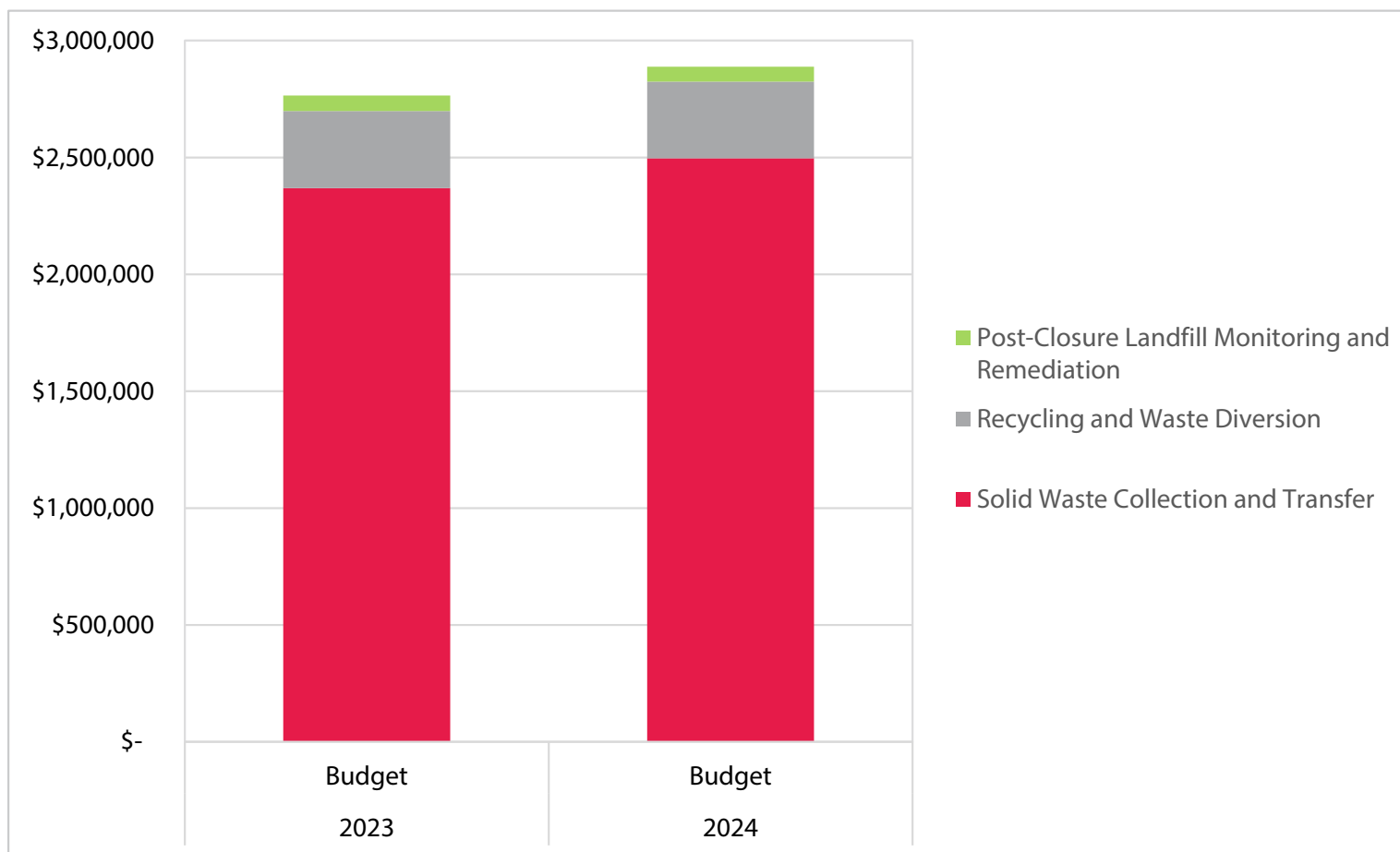
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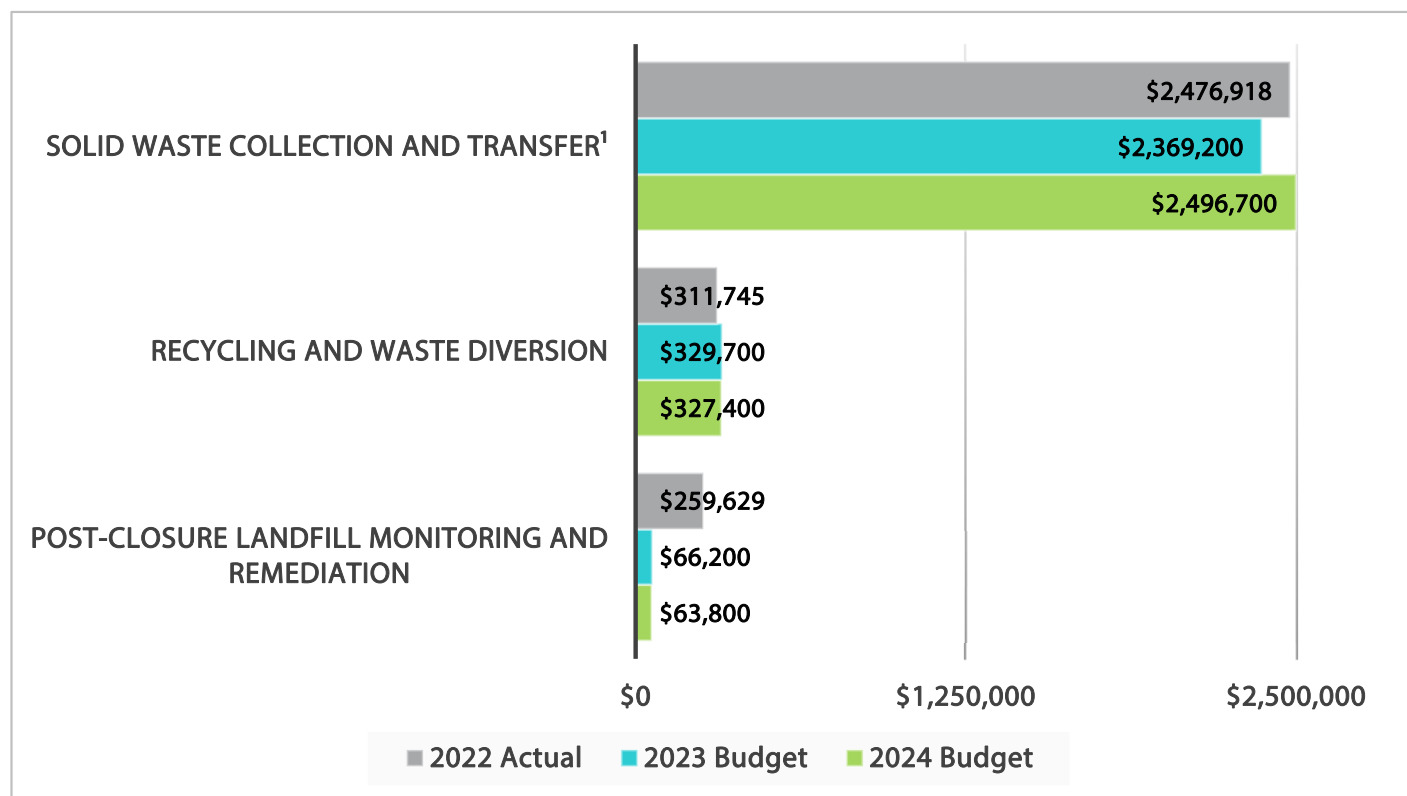
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SOLID WASTE SERVICES



2024 PROGRAM BUDGET EXPENDITURE

SOLID WASTE SERVICES

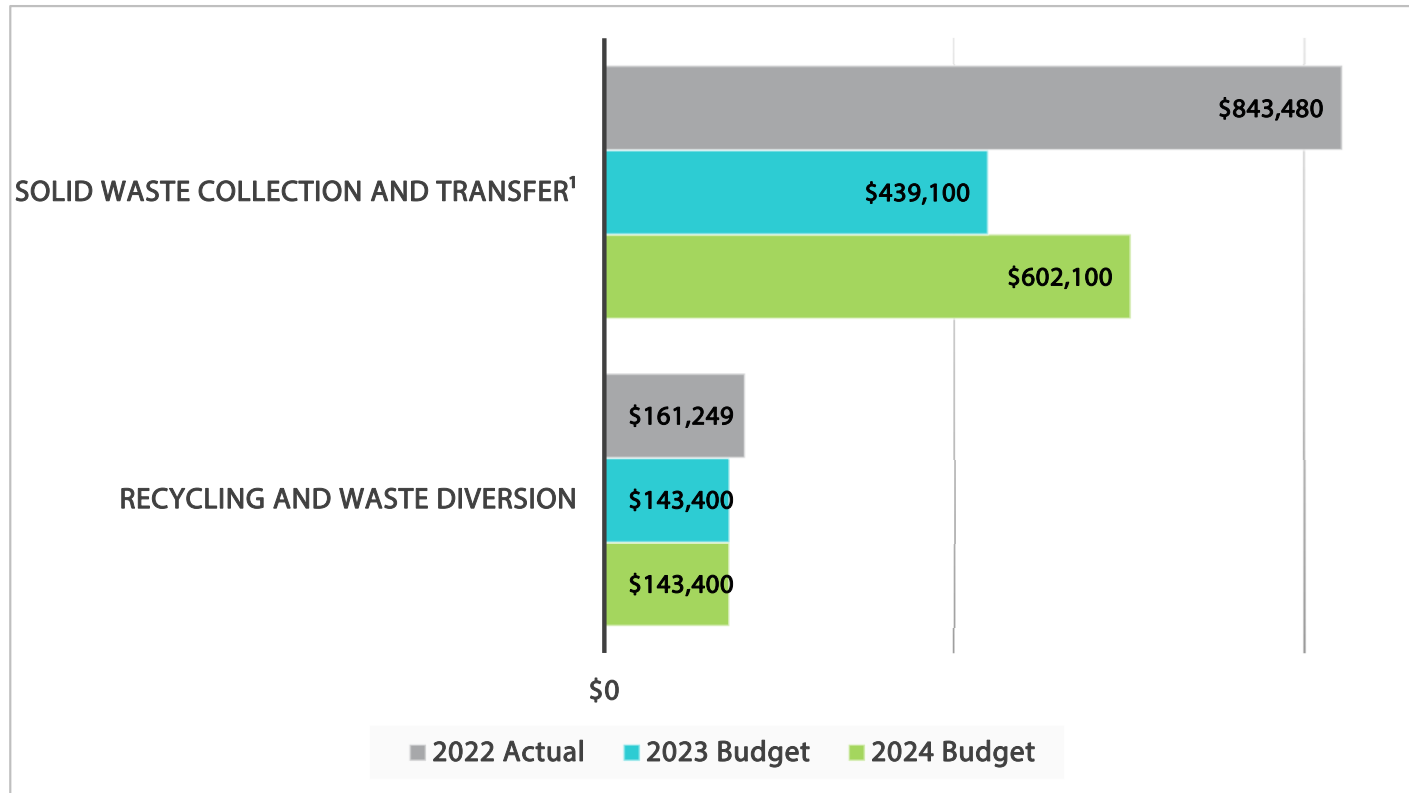


OVERALL COMMENTS

- Changes due to the addition of budget for inflation to hauling, addition of fleet rates for the new Shunt Truck & Pick-up and match budget for electricity to actual cost

2024 PROGRAM BUDGET REVENUE

SOLID WASTE SERVICES

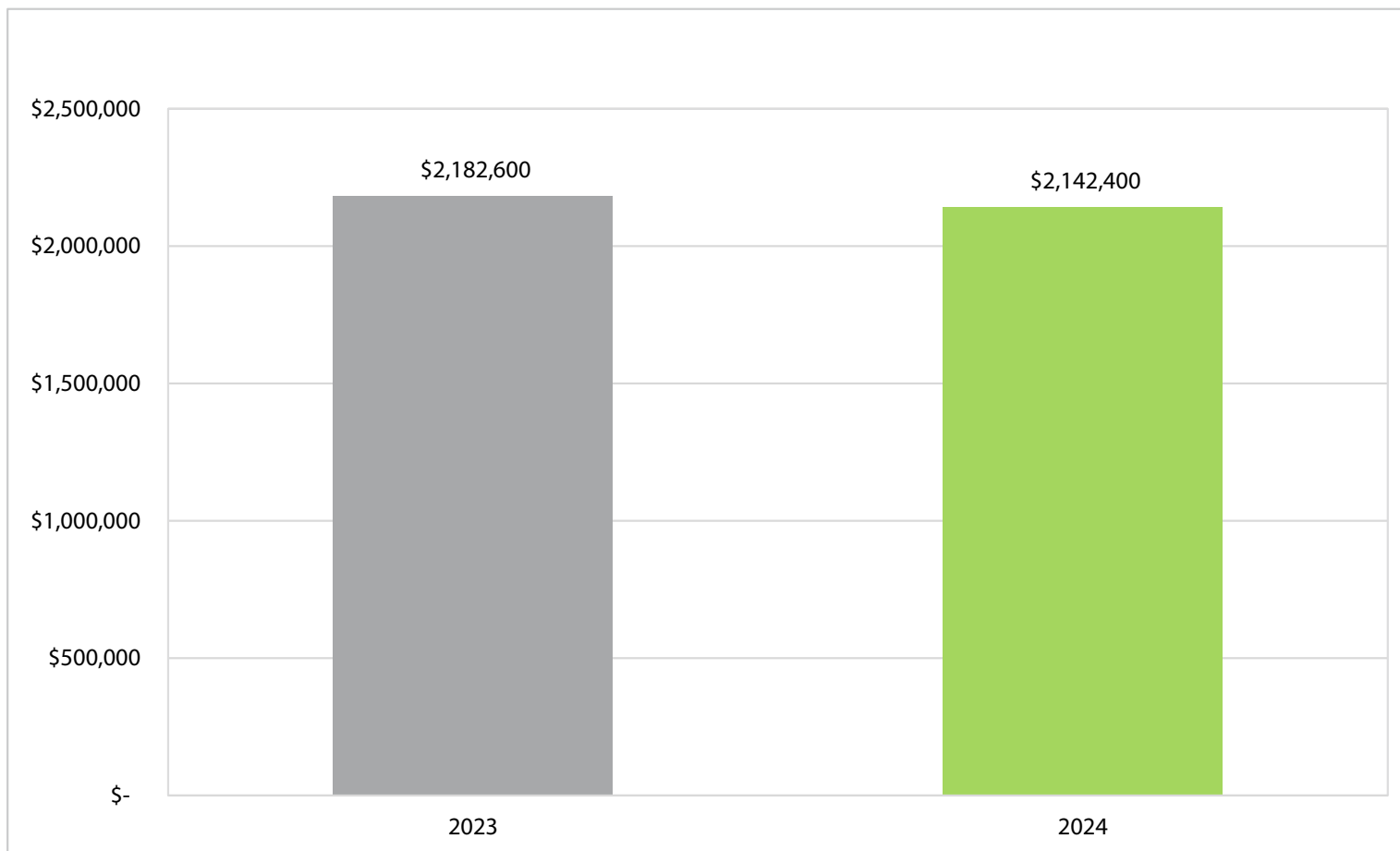


OVERALL COMMENTS

1. Increase due to adding revenue received on Landfill tipping fees

OPERATING PROGRAM CHANGE

SOLID WASTE SERVICES



Budget Change = (40,200)

OPERATING PROJECTS - 2024

SOLID WASTE SERVICES

Total Operating Budget - \$62,000



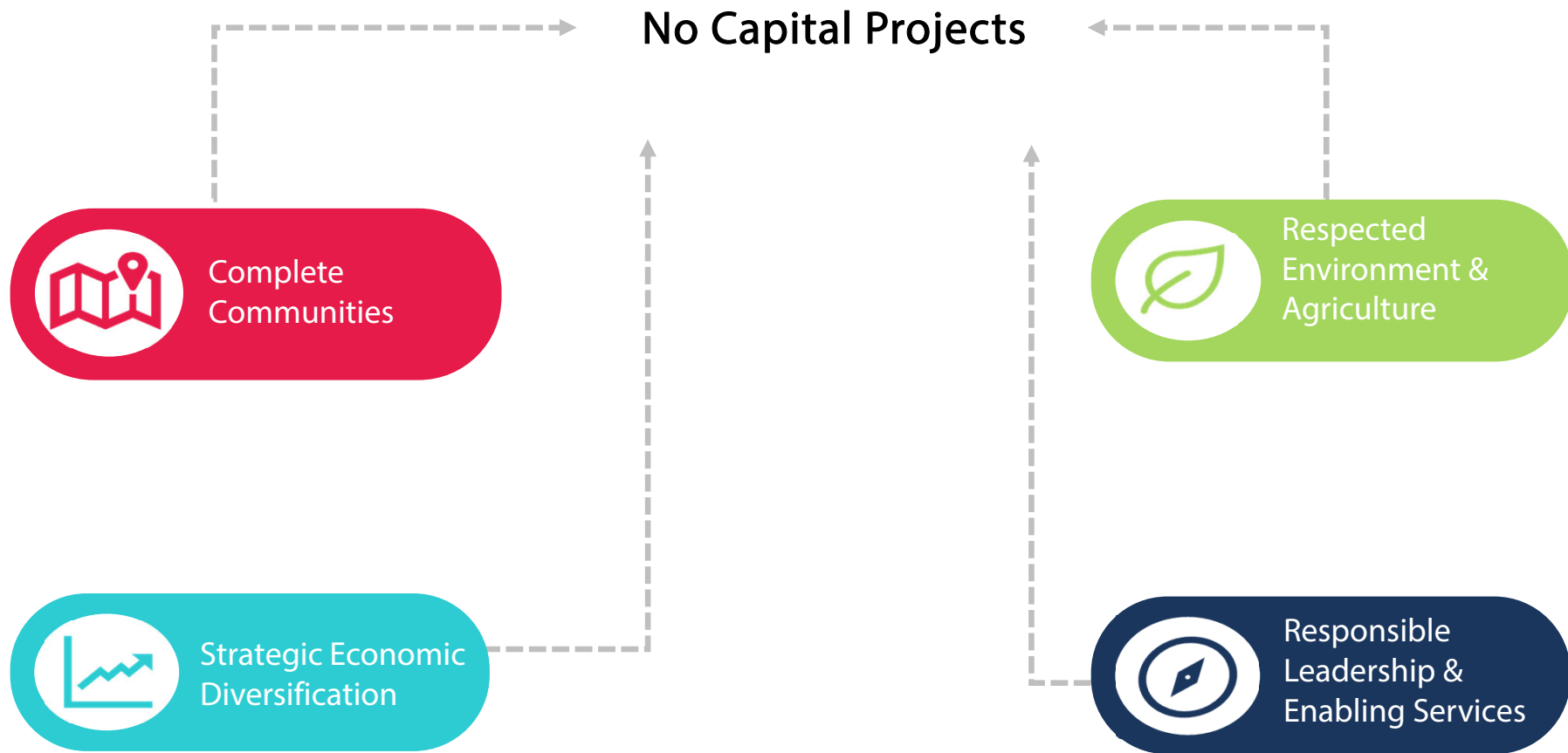
- New Transformer at Kapasiwin Transfer Station



- New Camera System – Kiosk & Tip Building
- Lifecycle Assessment of all Transfer Station Buildings

CAPITAL PROJECTS - 2024

SOLID WASTE SERVICES



Questions?

