

2026 **Road Maintenance** & Drainage **Council Budget Presentation**

November 24, 2025



Operations Services Division











Road Maintenance & Drainage Department Overview

Description

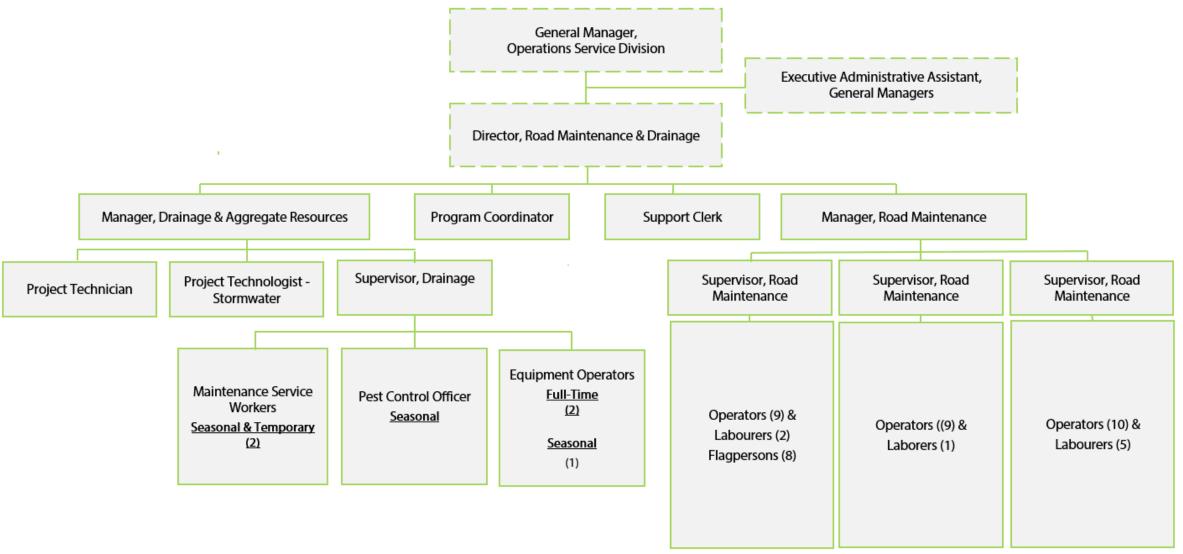
Road Maintenance and Drainage provides direct services for the preservation and maintenance of Parkland County roads and drainage infrastructure.

Services

- Aggregate
- Drainage
- Road Maintenance



Organizational Chart





Future Planning



OPPORTUNITIES

- Embrace innovation in equipment, technology, programs and services to modernize operations
- Prioritize core services
- Implementation of the Drainage Master Plan with Engineering Services
- Enhance both internal and external communication strategies
- Establish clear policies and operational guidelines



Future Planning

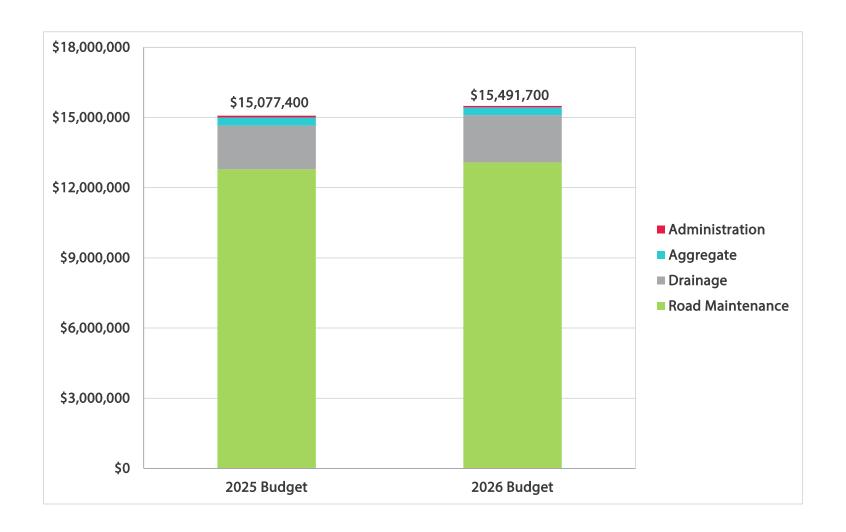


POTENTIAL RISKS

- Timelines and resourcing related to implementing new systems and processes
- Balancing rising costs with service expectations
- Inflationary risks

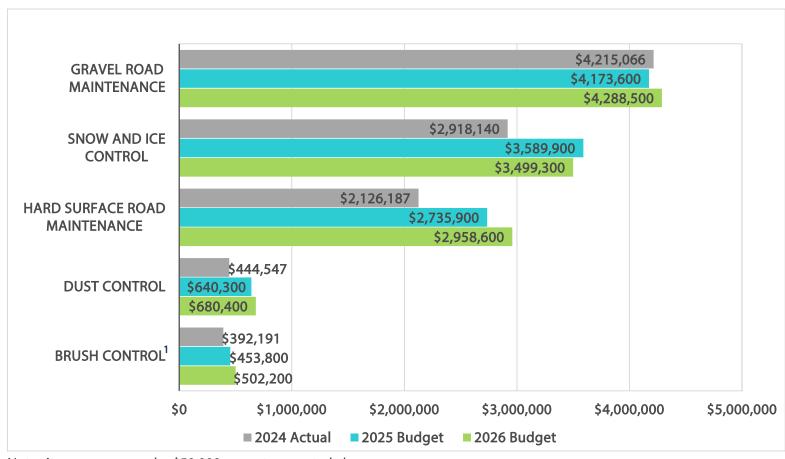


Budgeted Services Expenditures





2026 Road Maintenance Budget Expenditure



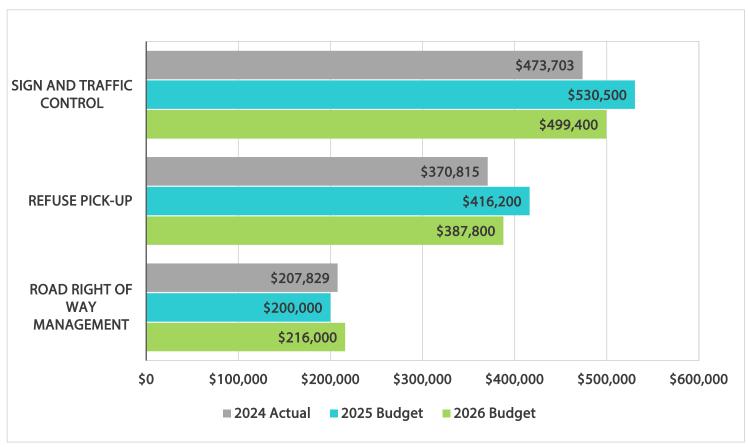
OVERALL COMMENTS

 Increase due to fleet adjustments

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



2026 Road Maintenance Budget Expenditure (cont'd)



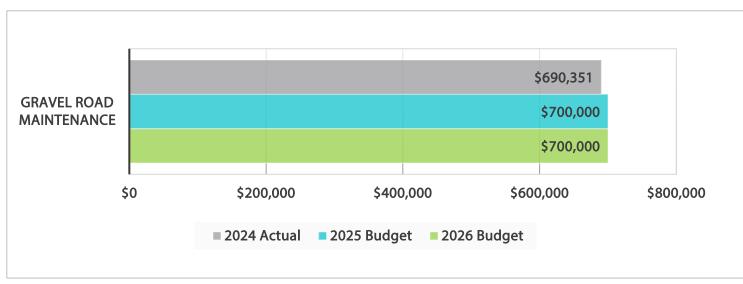
OVERALL COMMENTS

 No significant variances

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



2026 Road Maintenance Budget Revenue

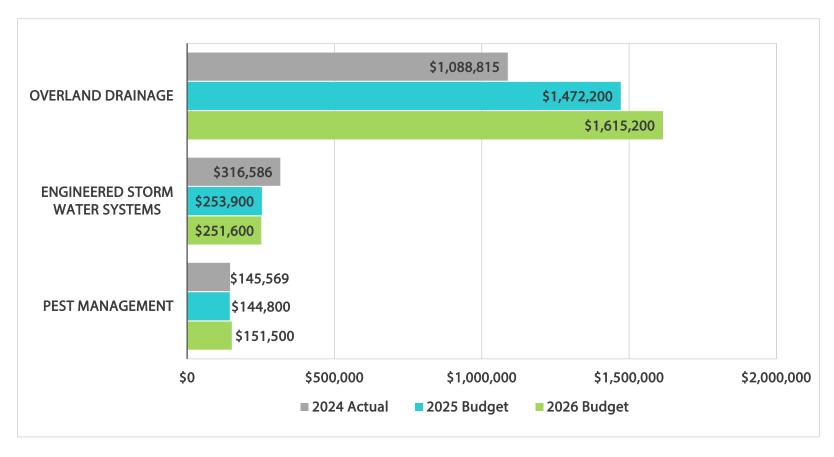


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OVERALL COMMENTS



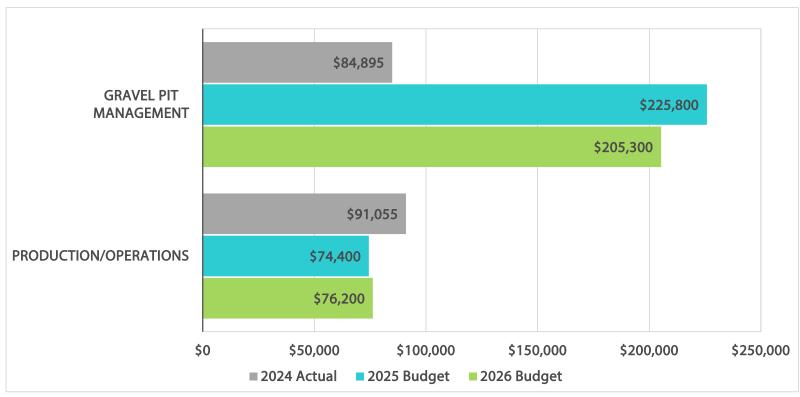
2026 Drainage Budget Expenditure



OVERALL COMMENTS



2026 Aggregate Budget Expenditure

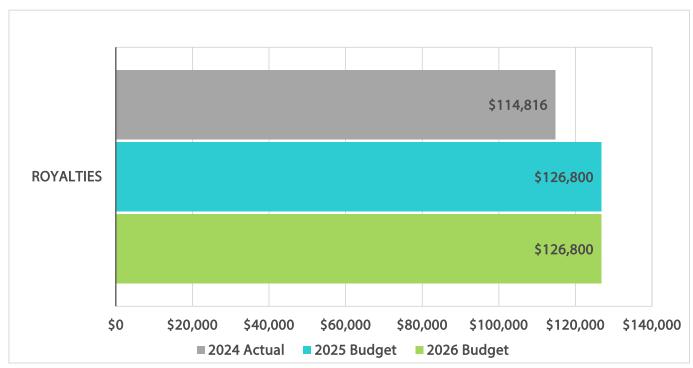


Note: Any programs under \$50,000 are not presented above

OVERALL COMMENTS



2026 Aggregate Budget Revenue

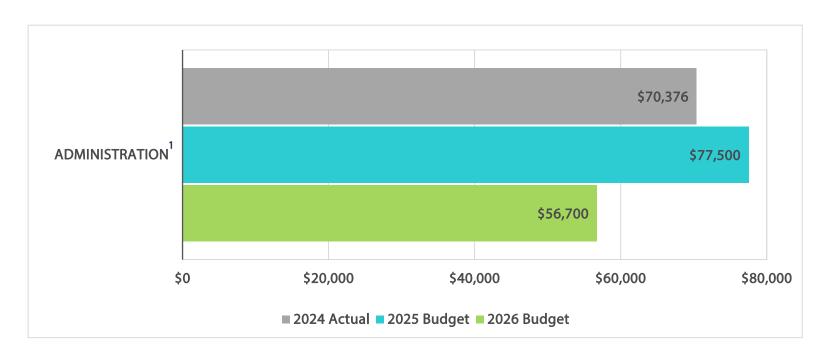


Note: Any programs under \$50,000 are not presented above

OVERALL COMMENTS



2026 Administration Budget Expenditure

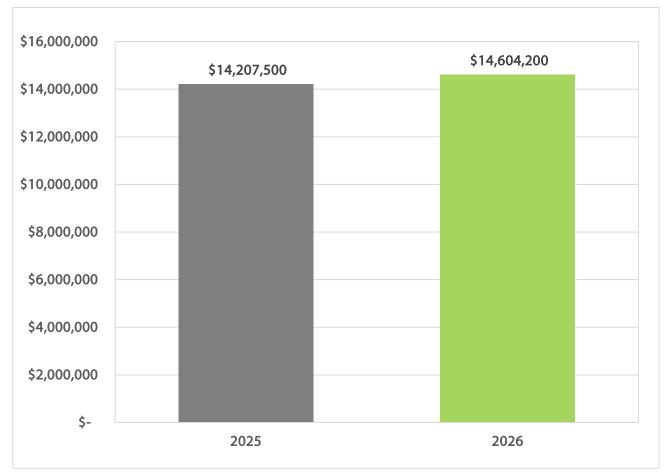


OVERALL COMMENTS

 Decrease due to payroll adjustments, fleet adjustments and the addition of the learning and development budget reallocation



Operating Program Change



Net Base Change = \$396,700



Operating Projects 2026 - \$60,000



Complete Communities

No projects

Strategic Economic Diversification

No projects

Respected Environment & Agriculture

No projects

Responsible Leadership

 County Services Building (CSB) Workspace Consolidation



Capital Projects 2026 - \$492,200





Questions?

