



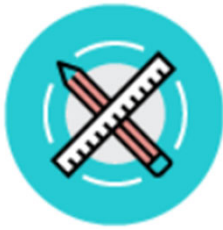
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**ENGINEERING SERVICES**  
**COUNCIL BUDGET PRESENTATION**

NOVEMBER 14, 2023

# Operations Services Division

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**Engineering  
Services**



**Road Maintenance  
+ Drainage**



**Public Works**

## DEPARTMENT OVERVIEW



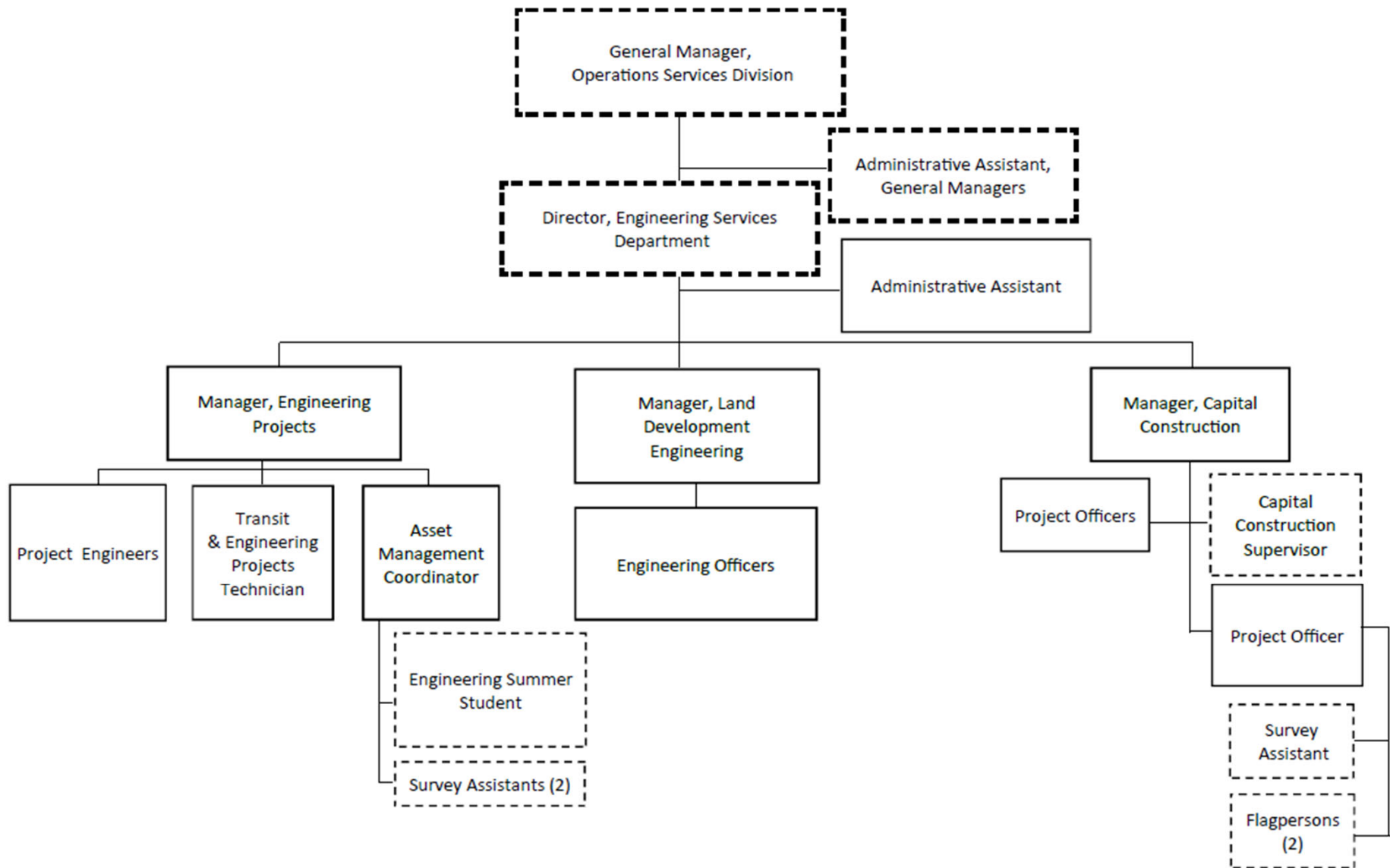
# ENGINEERING SERVICES

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- Utilizes technical expertise to support resident quality of life through the provision of safe roads, well-designed infrastructure and responsible asset management
- Provides ongoing core services to all types of municipal infrastructure (roads, water systems, wastewater systems, engineered storm systems and bridges), land development activities, and transit operations



# ORGANIZATIONAL CHART



# STRATEGIC ALIGNMENT



**Complete  
Communities**



**Strategic  
Economic  
Diversification**



**Respected  
Environment +  
Agriculture**



**Responsible  
Leadership &  
Enabling Services**



# FUTURE PLANNING



## GOALS + NEW FOR 2024

- 2021 TMP / 2023 Storm Master Plan Action Items
- Acheson Big Lake Area TIA Update
- 2023 Infrastructure Program annual services
- Storm drainage alignment rehabilitation (Zone 3)
- Acheson Intersection Reconstruction along Hwy 16A (PrairiesCAN initiative)
- Wabamun Wastewater Upgrades (PrairiesCAN initiative)
- Entwistle Water Reservoir Lifecycle Replacement Plan
- 114 Avenue Road Widening
- Mink Lake Road (Phase 2 – Final paving)
- Wastewater Main Upgrades (Zone 5)
- Asset Condition Assessments (CCTV)
- On-Demand Transit Service
- Initiate design review (Sundance Road)



# FUTURE PLANNING

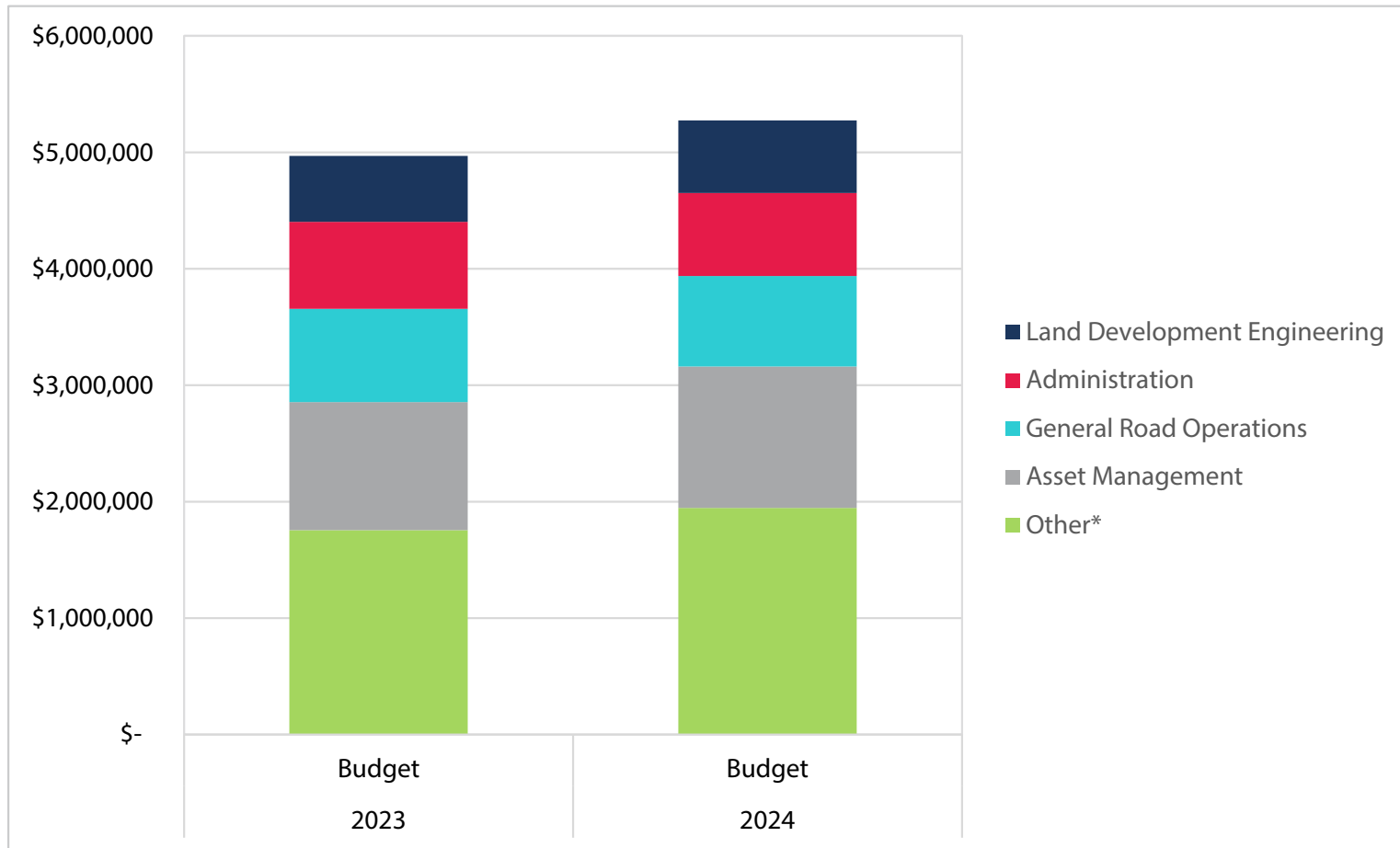


## POTENTIAL THREATS

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



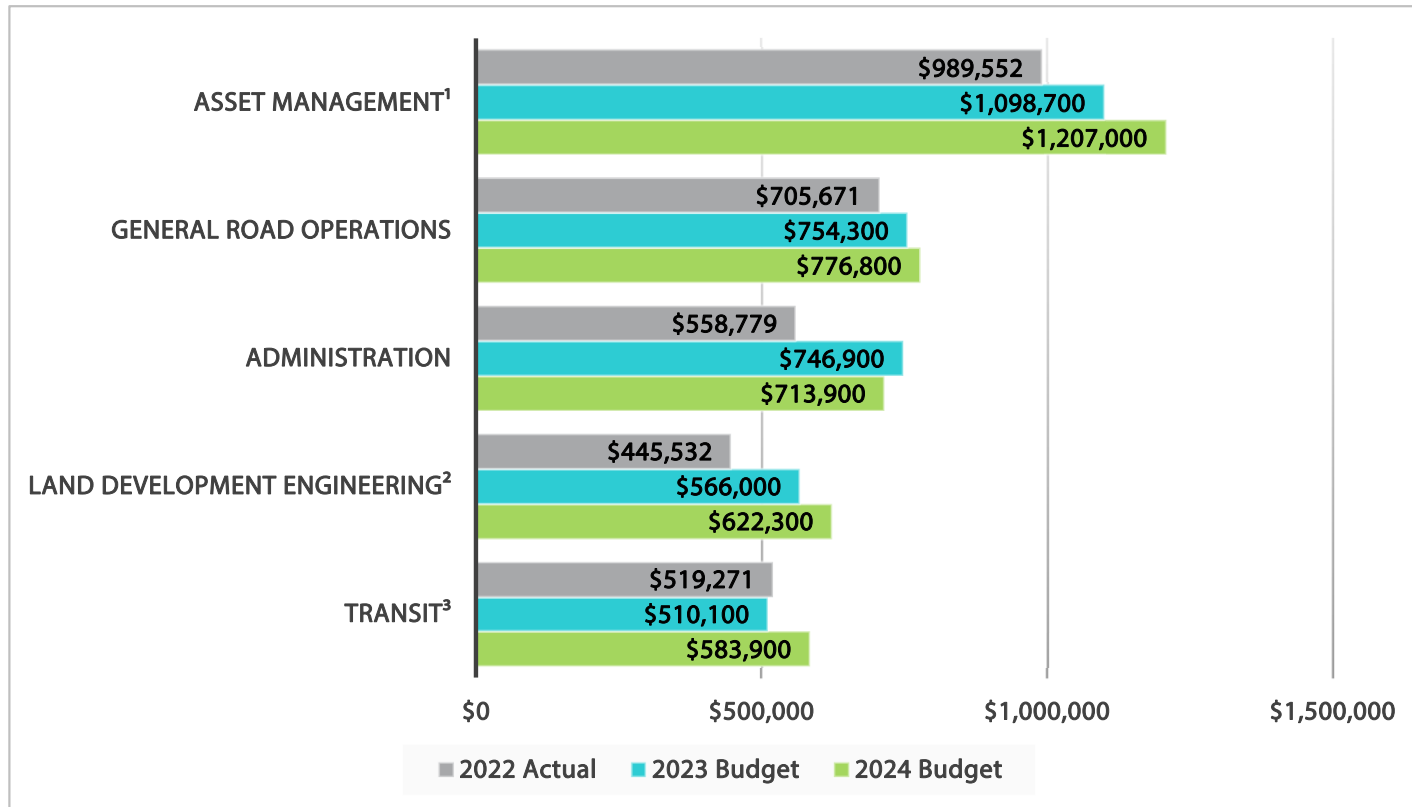
# SUMMARY OF 2023/2024 BUDGETED PROGRAM EXPENDITURES



\* 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, roads, transit.



# 2024 PROGRAM BUDGET EXPENDITURE

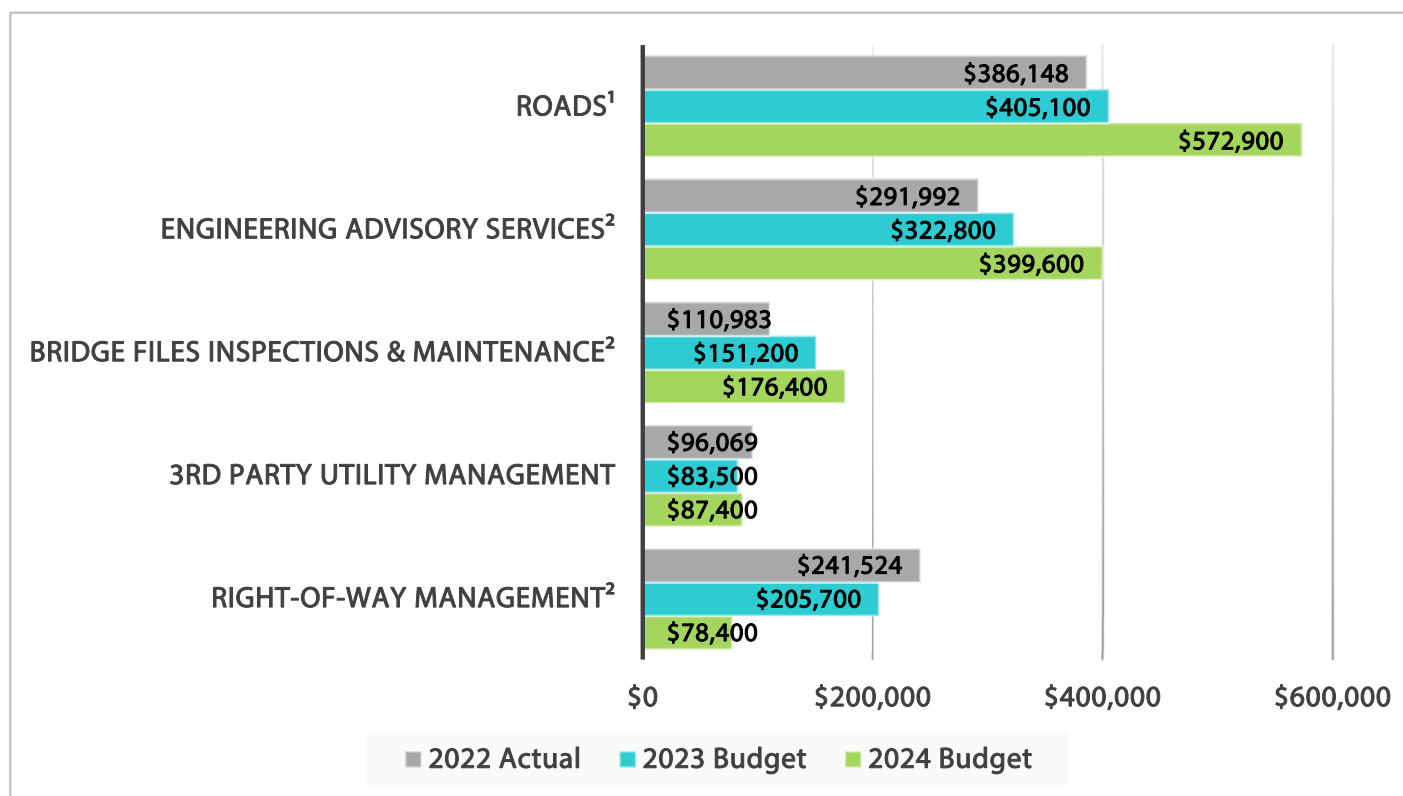


## OVERALL COMMENTS

1. Increase due to payroll adjustments and compensation review, addition of Wet Weather Flow Management Program & adjustment to interest portion of debenture payments
2. Increase due to payroll adjustments and compensation review
3. Increase due to addition of On-Demand Transit cost sharing agreement, netted with removal of legacy shuttle contract and bus stop lease



# 2024 PROGRAM BUDGET EXPENDITURE (CONT'D)

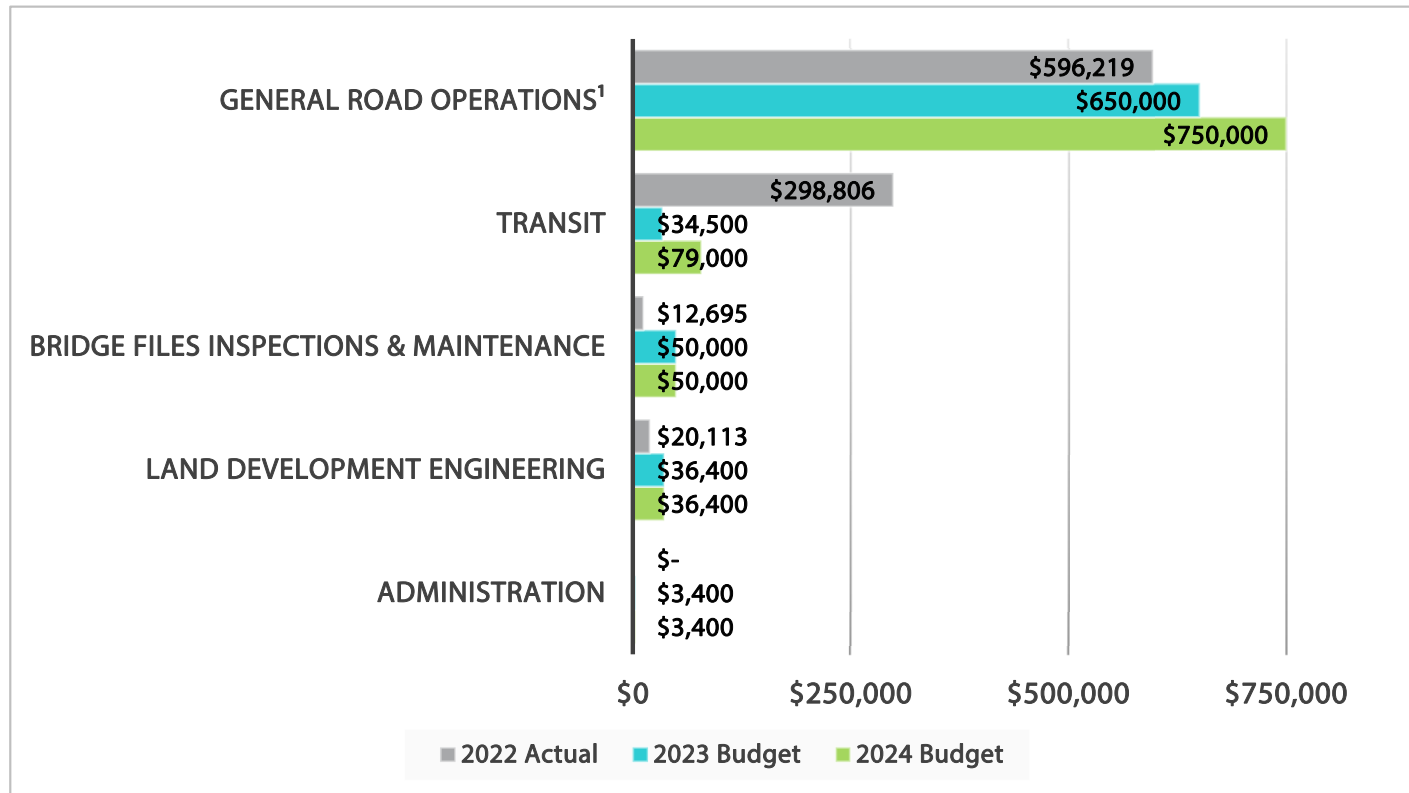


## OVERALL COMMENTS

1. Increase due to payroll adjustments and compensation review & adjustment to interest portion of debenture payments
2. Change due to payroll adjustments and compensation review



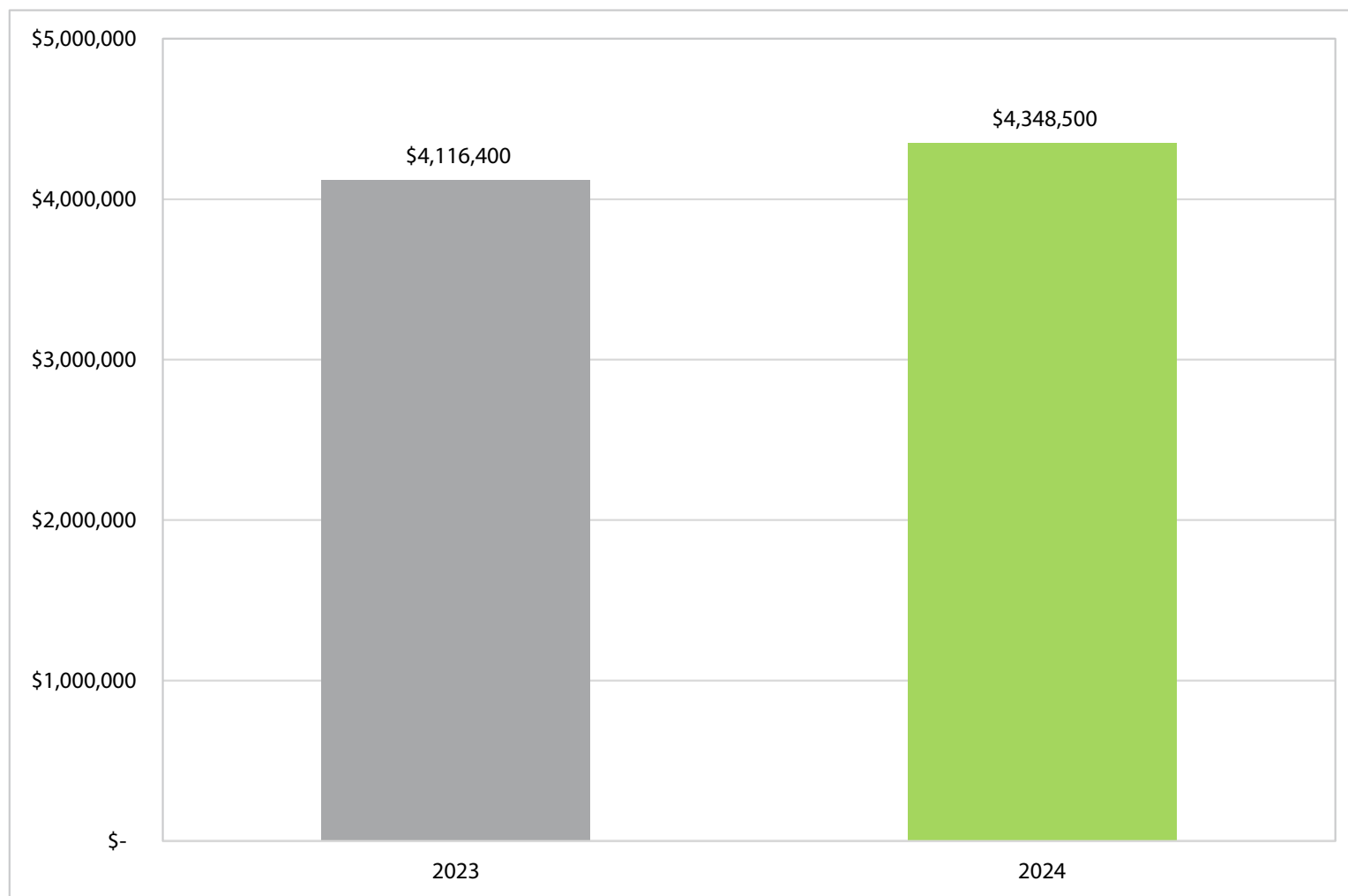
# 2024 PROGRAM BUDGET REVENUE



## OVERALL COMMENTS

1. Increase due to addition of grant funding for Seal Coat Surfacing

# OPERATING PROGRAM CHANGE



Budget Change = **232,100**

# OPERATING PROJECTS - 2024

## ENGINEERING SERVICES

Total Operating Budget - \$410,000



- Street Light Installation in Acheson
- Traffic Impact Assessment (Acheson Big Lake Area)
- Lidar

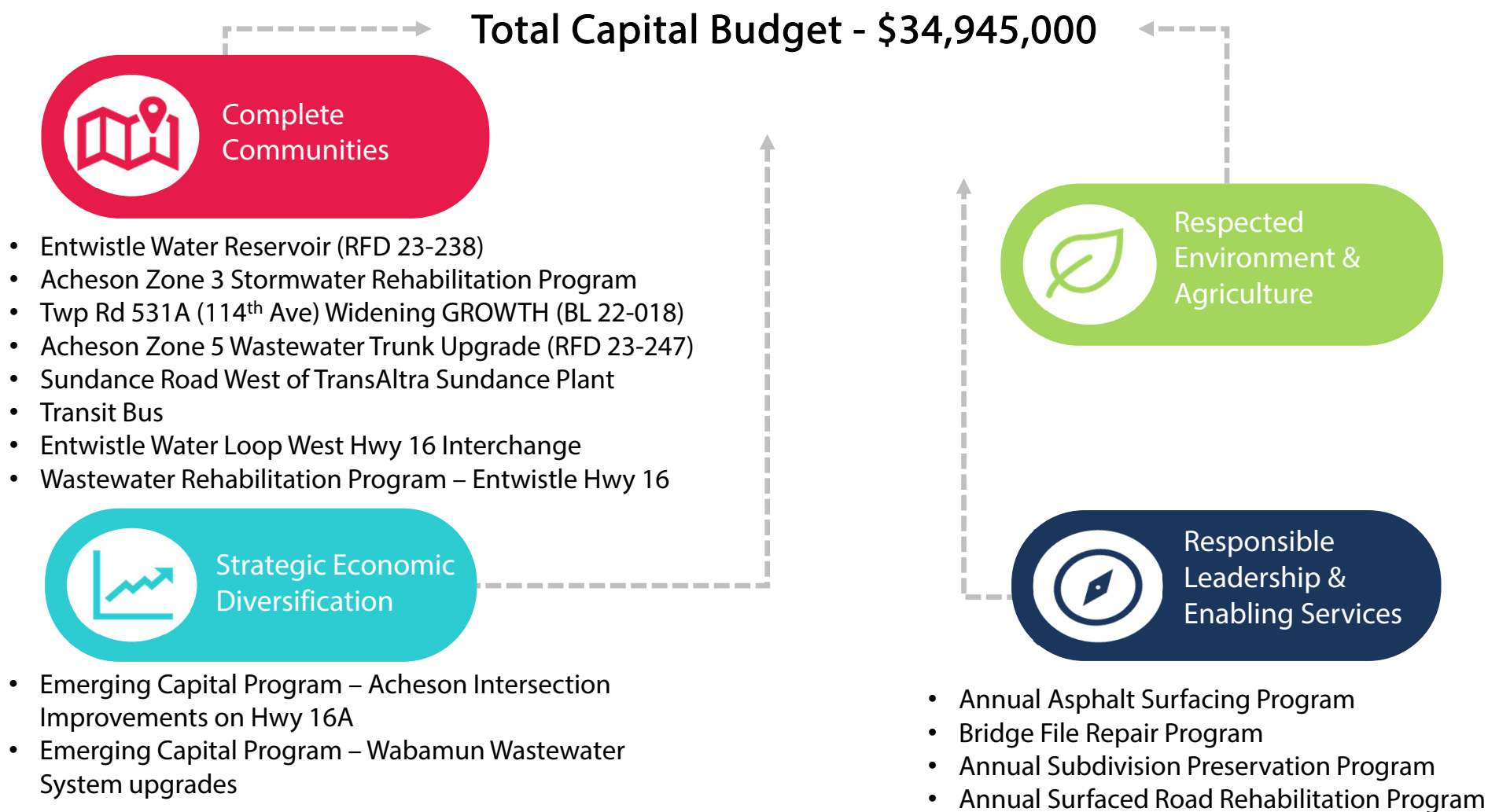


- Storm Master Plan – Phase 2 – Implementation of Strategic Actions
- ABLA Fenceline Approval Renewal



# CAPITAL PROJECTS - 2024

## ENGINEERING SERVICES



# Questions?

