

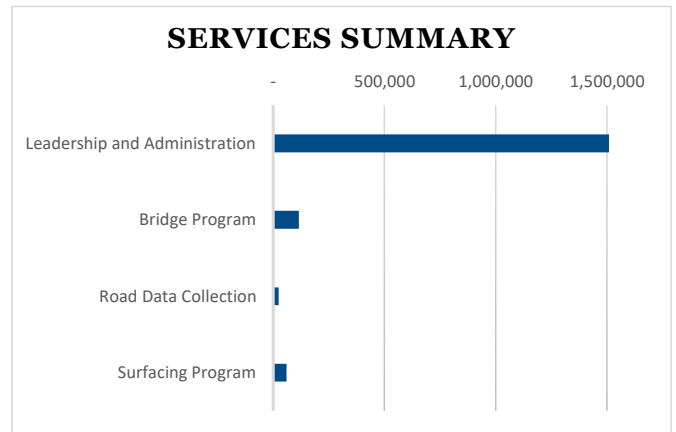
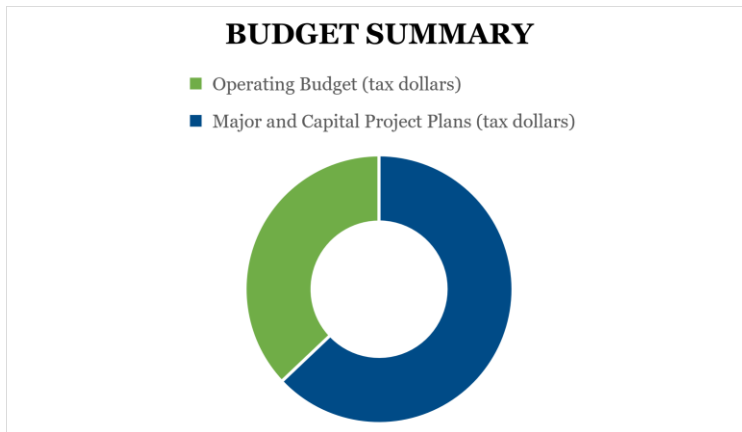
ENGINEERING

2025

DEPARTMENT HEAD Des Mryglod

	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
BUDGET SUMMARY						
Operating Budget (tax dollars)	1,761,015	1,897,572	2,384,997	2,767,775	382,778	16.05%
Major and Capital Project Plans (tax dollars)	2,203,001	908,280	1,384,961	4,703,750	3,318,789	
New Initiatives	-	-	-	-	-	
Department total	\$ 3,964,016	\$ 2,805,852	\$ 3,769,958	\$ 7,471,525	\$ 3,701,567	

SERVICES SUMMARY						
Leadership and Administration	1,602,015	1,739,743	2,215,997	2,568,775	352,778	15.92%
Bridge Program	90,000	89,497	90,000	115,000	25,000	27.78%
Road Data Collection	9,000	8,336	29,000	24,000	(5,000)	-17.24%
Surfacing Program	60,000	59,997	50,000	60,000	10,000	20.00%
Tax dollars required	\$ 1,761,015	\$ 1,897,572	\$ 2,384,997	\$ 2,767,775	\$ 382,778	



ENGINEERING

Leadership and Administration

SERVICE OVERVIEW

The engineering department's engineering business unit is managed by the director of engineering and utilities, who leads a team of six full-time and one seasonal staff.

Engineering provides support to other County departments, including road operations, utilities and planning and development. Engineering support includes:

- conducting drainage surveys
- reviewing gravel samples
- securing contractors
- reviewing subdivision and development permits
- conducting traffic impact assessments for subdivision and development
- conducting servicing reviews for water, wastewater and storm pipes for subdivision and development
- reviewing engineering drawings for subdivision and development
- completing weekly inspections on water, sewer and storm pipe construction projects

Engineering coordinates request for proposals and request for tenders for capital road and infrastructure projects. Engineering also includes the service delivery and project management of the following capital plans:

- Surfacing program
 - o provide project management (costs, schedule, quality assurance, issue resolution)
 - o oversee engineering consultants on certain projects for the current year's surfacing program
 - o complete data collection to develop and prioritize future plans:
 - traffic counts
 - pavement inspection
 - analysis, program development and prioritization
- Bridge program
 - o oversee engineering consultants for the current year bridge program
 - o complete land acquisition as necessary
 - o oversee the bridge inspection program completed by engineering consultants
 - o review and prioritize the consultant recommendations for bridge repair and replacements
- Utilities projects
 - o oversee engineering consultants for project
 - o provide project management (costs, schedule, quality assurance, issue resolution)

The leadership and administrations service area also includes the revenue for pipeline crossings.

This service area includes the earnings and benefits for all engineering staff within the business unit.

ENGINEERING

Leadership and Administration

OPERATING BUDGET	BUDGET SURPLUS	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-400	Sales of goods and services to individuals	(12,000)	(65,370)	(12,000)	(12,000)	-	0.00%
1-500	Other revenue from own resources	(2,250)	(20)	(2,250)	(2,250)	-	0.00%
1-900	Other transactions	(1,455,850)	(1,455,850)	(1,465,850)	(1,455,850)	10,000	-0.68%
Total Revenues		(1,470,100)	(1,521,240)	(1,480,100)	(1,470,100)	10,000	
2-100	Earnings and benefits	996,513	975,133	1,009,500	1,033,604	24,104	2.39%
2-200	General services - contracted	167,597	324,660	214,295	220,424	6,129	2.86%
2-500	Goods, supplies and materials purchase	452,154	494,416	474,309	603,301	128,992	27.20%
2-800	Financial service charges	1,455,851	1,466,773	1,997,993	2,181,546	183,553	9.19%
Total Expenses		3,072,115	3,260,983	3,696,097	4,038,875	342,778	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 1,602,015	\$ 1,739,743	\$ 2,215,997	\$ 2,568,775	\$ 352,778	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-400	(12,000)	(12,000)	-	
1-500	(2,250)	(2,250)	-	
1-900	(1,465,850)	(1,455,850)	10,000	• Decrease in deferred revenue to fund the subdivision drainage program.
Revenue	(1,480,100)	(1,470,100)	10,000	
2-100	1,009,500	1,033,604	24,104	• Increase related to changes in earnings and benefits.
2-200	214,295	220,424	6,129	• Increase of \$5.6k for professional development for staff. • Minor adjustments to align with actuals.
2-500	474,309	603,301	128,992	• Increase in electricity costs due to an increased inventory of street lights.
2-800	1,997,993	2,181,546	183,553	• Added debenture payment for the re-construction of Township Road 510 from Nisku Spine Road to Range Road 243.
Expense	3,696,097	4,038,875	342,778	

ENGINEERING

Bridge Program

SERVICE OVERVIEW

We manage and maintain 185 bridges, which includes 114 culverts and 71 standard bridges. Every bridge is inspected a minimum of one time every 56 months, and an external service provider completes a minimum of 20 inspections each year. During bridge inspections, we collect data that is used to develop our bridge program. Each year, we oversee the replacement of two bridge culverts and perform 12 to 15 bridge repairs.

This service area also includes funds for emergency repairs.

OPERATING BUDGET	BUDGET SURPLUS	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
Total Revenues		-	-	-	-	-	-
2-200	General services - contracted	90,000	89,497	90,000	115,000	25,000	27.78%
Total Expenses		90,000	89,497	90,000	115,000	25,000	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 90,000	\$ 89,497	\$ 90,000	\$ 115,000	\$ 25,000	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
Revenue	-	-	-	
2-200	90,000	115,000	25,000	• Increase due to inflation in engineering fees and increases in the number of unplanned emergency bridge repairs.
Expense	90,000	115,000	25,000	

ENGINEERING

Road Data Collection

SERVICE OVERVIEW

We own several traffic counting units (tube counters) to collect traffic data. We also have a video logger traffic counter used for more complex intersection traffic counts and classification that is stored in a cloud service.

In 2024, engineering completed approximately 55 traffic counts . The data we collect is used to inform our surfacing program. Paved roads with higher traffic counts become a higher priority in the surfacing program.

We also are responsible for the programming and data collection for the electronic speed signs deployed throughout the County.

OPERATING BUDGET	BUDGET SURPLUS	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
	Total Revenues	-	-	-	-	-	
2-200	General services - contracted	9,000	12,773	29,000	24,000	(5,000)	-17.24%
2-500	Goods, supplies and materials purchase	-	(4,438)	-	-	-	0.00%
	Total Expenses	9,000	8,336	29,000	24,000	(5,000)	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 9,000	\$ 8,336	\$ 29,000	\$ 24,000	\$ (5,000)	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
Revenue	-	-	-	
2-200	29,000	24,000	(5,000)	• Decrease in expenses due to an increase of internal resources dedicated to the traffic counting program.
Expense	29,000	24,000	(5,000)	

ENGINEERING

Surfacing Program

SERVICE OVERVIEW

We provide engineering and consultation to support the County's annual road program. This service area includes project management, material testing and minor design work.

OPERATING BUDGET	BUDGET SURPLUS	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
Total Revenues		-	-	-	-	-	
2-200	General services - contracted	60,000	49,487	50,000	60,000	10,000	20.00%
2-500	Goods, supplies and materials purchase	-	10,510	-	-	-	0.00%
Total Expenses		60,000	59,997	50,000	60,000	10,000	
TOTAL	SERVICE LEVEL OPERATING BUDGET	\$ 60,000	\$ 59,997	\$ 50,000	\$ 60,000	\$ 10,000	

Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
Revenue	-	-	-	
2-200	50,000	60,000	10,000	• Increase in pricing of engineering fees.
Expense	50,000	60,000	10,000	

ENGINEERING

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
1-400-439	OTHER-PUBLIC WORKS	12,000	65,370	12,000	12,000	0	12,000	12,000
1-400	SALES OF GOODS & SVS TO INDIVIDUALS	12,000	65,370	12,000	12,000	0	12,000	12,000
1-500-599	MISCELLANEOUS	2,250	6,342	2,250	2,250	0	2,250	2,250
1-500	OTHER REVENUE FROM OWN SOURCES	2,250	6,342	2,250	2,250	0	2,250	2,250
1-800-842	REGULAR OPERATING GRANT	856,655	684,138	159,000	0	-159,000	0	0
1-800	CONDITIONAL GRANTS FR OTHER GOV	856,655	684,138	159,000	0	-159,000	0	0
1-900-921	DRAWN FROM OPERATING RESERVES	2,637,000	3,599,242	150,000	0	0	0	0
1-900-971	OFFSITE LEVY REVENUES	1,455,850	1,455,850	1,455,850	1,455,850	0	1,455,850	1,455,850
1-900-998	OTHER - MISCELLANEOUS REVENUES	75,349	0	10,000	0	-10,000	0	0
1-900	OTHER TRANSACTIONS	4,168,199	5,055,092	1,615,850	1,455,850	-160,000	1,455,850	1,455,850
REVENUE BUDGET		5,039,104	5,810,942	1,789,100	1,470,100	-319,000	1,470,100	1,470,100
2-100	EARNINGS & BENEFITS	996,513	975,133	1,009,500	1,033,604	24,104	1,033,604	1,033,604
2-200-211	MILEAGE REGULAR	6,000	7,261	6,000	6,000	0	6,000	6,000
2-200-212	SUBSISTENCE REGULAR	1,875	200	1,675	550	0	550	454
2-200-213	MILEAGE CONVENTIONS	300	0	450	1,000	0	500	500
2-200-214	SUBSISTENCE CONVENTIONS	6,600	1,122	1,050	3,600	0	1,100	3,700
2-200-215	FREIGHT/COURIER	252	371	350	350	0	350	350
2-200-217	TELEPHONE	3,360	2,875	3,360	3,612	0	3,612	3,612
2-200-221	ADVERTISING	500	0	500	500	0	500	500
2-200-222	PUBLICATION, PRINTING & BINDING	200	190	200	300	0	300	300
2-200-223	SUBSCRIPTION	5,000	5,400	23,000	18,000	0	18,000	18,000
2-200-224	MEMBERSHIPS	6,390	3,950	7,490	7,590	0	7,590	7,590
2-200-225	REGISTRATION-REGULAR	6,504	6,207	10,504	12,504	0	12,504	12,504
2-200-226	REGISTRATION-CONVENTIONS	4,200	2,237	1,300	3,000	0	1,300	3,000
2-200-233	ENGINEERING FEES	331,500	336,581	346,000	190,000	-20,000	190,000	190,000
2-200-234	CONSULTING FEES	54,000	57,410	196,000	56,000	0	56,000	56,000
2-200-247	INSURANCE	120	0	120	122	0	120	120

ENGINEERING

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
2-200-254	REPAIR/MAINT TO GROUNDS	0	0	50,000	40,000	-50,000	40,000	40,000
2-200-258	MAINT AGREEMENT FOR GROUNDS	0	6,322	0	0	0	0	0
2-200-261	RENTAL OF MEETING ROOM/SPACE	300	0	300	300	0	300	300
2-200-263	RENTAL OF EQUIPMENT	300,000	0	0	0	0	0	0
2-200-277	RAILROAD MAINTENANCE	0	169,193	0	0	0	0	0
2-200-279	BRIDGE DECKING & REPAIRS	2,375,505	1,466,509	526,778	75,000	0	75,000	75,000
2-200-299	MISCELLANEOUS SERVICES	996	1,504	996	996	0	1,746	1,746
2-200	GENERAL SERVICES-CONTRACTED	3,103,602	2,067,332	1,176,073	419,424	-70,000	415,472	419,676
2-500-511	FOOD	1,604	617	2,004	2,004	0	2,004	2,004
2-500-512	STATIONARY/GENERAL	1,220	4,258	2,200	2,200	0	2,200	2,200
2-500-519	OTHER SUPPLIES	540	897	540	540	0	540	540
2-500-523	EQUIPMENT & MACHINE PARTS	0	6,529	0	750	0	0	0
2-500-529	MISCELLANEOUS SUPPLIES	0	534	1,200	1,200	0	1,200	1,200
2-500-533	GRAVEL/COLD MIX	450,000	0	0	0	0	0	0
2-500-539	MISC. CONSTRUCTION MATERIAL	1,000	567	1,000	1,000	0	1,000	1,000
2-500-544	STREET LIGHTING	439,759	480,388	456,684	585,000	0	614,250	644,964
2-500-545	SIGNAL LIGHTS	8,031	6,698	10,681	10,607	0	10,681	10,681
2-500	GOODS,SUPPLIES & MATERIALS PURCHASED	902,154	500,488	474,309	603,301	0	631,875	662,589
2-700-762	CONTRIBUTION TO CAPITAL FUND	2,545,000	3,607,067	901,183	0	-901,183	0	0
2-700	RESERVES,TRANSFERS & GRANTS	2,545,000	3,607,067	901,183	0	-901,183	0	0
2-800-831	INTEREST ON DEBENTURE DEBT	451,963	462,885	730,001	757,307	-43,684	610,618	564,654
2-800-832	PRINCIPAL ON DEBENTURE DEBT	1,003,888	1,003,888	1,267,992	1,424,239	43,686	1,366,405	1,412,369
2-800	FINANCIAL SERVICE CHARGES	1,455,851	1,466,773	1,997,993	2,181,546	183,553	1,977,023	1,977,023
EXPENSE BUDGET		9,003,120	8,616,794	5,559,058	4,237,875	-1,321,183	4,057,974	4,092,892
OPS BUD	REVENUE AND EXPENSE BUDGET	-3,964,016	-2,805,852	-3,769,958	-2,767,775	1,002,183	-2,587,874	-2,622,792
BUDGET SURPLUS		-3,964,016	-2,805,852	-3,769,958	-2,767,775	1,002,183	-2,587,874	-2,622,792