

2022

Approved Budget & Financial Plan



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Regional Municipality of Wood Buffalo

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Message from the Mayor

The Regional Municipality of Wood Buffalo acknowledges that the land on which we live, learn, work and play is Treaty 8 Territory, the traditional lands of the Cree, Dene and unceded territory of the Métis.

On behalf of Council, I am pleased to present the 2022 budget for the Regional Municipality of Wood Buffalo.



As your newly elected Council, this is our first municipal budget, and it represents a true team effort. The budget process brought together diverse stakeholders, Indigenous partners, residents, and community partners from across the region. Together, we created a budget that balances the needs of our communities today and as we move forward towards a sustainable future.

The document before you demonstrates our commitment to promoting quality of life for people across the region. It is a plan that is focused on the people who live here and what matters to them. Budget 2022 responds to the economic realities of today while supporting residents on the road to recovery, protecting community infrastructure, reducing spending, investing in community partners, establishing a formal relationship with Indigenous communities and maintaining core public services. It also increases support in key areas such as flood mitigation, downtown revitalization, and our existing roads and transportation network.

Budget 2022 is community-focused and, I believe, will play a positive role in supporting our communities, businesses and local economy in a way that is measured and sustainable. It will enhance community resilience, support rural and urban infrastructure development, create opportunities for investment and growth, and ensure that the region is well-positioned for a strong future. It also reinforces our commitment to strengthened relationships with Indigenous partners, social profit organizations, local business, industry and residents.

I would like to take this opportunity to thank members of Council, Administration and all those who took the time to contribute to the budget process. Budget 2022 is a testament to what we can achieve when we work together in the best interests of the region and all residents.

Sandy Bowman

Mayor
Regional Municipality of Wood Buffalo

Message from the Chief Administrative Officer



On behalf of Administration, I am proud to present the 2022 budget for the Regional Municipality of Wood Buffalo. I thank Council, staff, and residents for their help developing a well-balanced, responsible budget that puts our community in a strong position for the days ahead.

The \$568 million 2022 Budget and 2022-22 Financial Plan come at an important time for our region as we continue to navigate through a global pandemic, downturn in the Alberta economy and work hard to recover from a historic flood. While 2020 has certainly presented challenges, strong financial stewardship has allowed us to deliver a plan that continues to advance the region's strategic priorities, invest in core services and projects, maintain financial flexibility for unexpected events and support the evolving needs of the people who call Wood Buffalo home.

Included in this budget is \$156 million for capital purposes to build and maintain important infrastructure such as structural flood mitigation and rural water and sewer servicing. It also includes \$40.5 million of direct support for the local social profit sector and municipal facility operators. These strategic investments will help build stronger, safer, and more inclusive communities while supporting a high quality of life for years to come.

Long-term financial sustainability is top of mind for the RMWB and this includes the people and businesses that call Wood Buffalo home. We have worked hard to improve our operating efficiency, find savings and deliver a fiscally responsible budget that reduces expenses by \$13 million and required revenue from property taxes by \$25 million. This budget and financial plan also contributes to our larger efforts of reducing the tax-ratio in a measured manner, with a fiscal plan. Since we began working towards a 5:1 tax ratio and introduced zero-based budgeting in 2017, the budget has decreased by \$305 million.

With ongoing, responsible fiscal planning and the mission of delivering excellence every day, this budget will ensure the needs of our communities are met and represents a commitment to deliver high quality service to residents and businesses. I look forward to the days ahead as we continue to build a strong, vibrant, sustainable region we are proud to call home.

Jamie Doyle

Chief Administrative Officer
Regional Municipality of Wood Buffalo

2022 Budget Highlights

Learn more about the budget at rmwb.ca/budget



Total Budget
\$570 million



Capital Projects

Builds and maintains, roads, equipment, buildings and infrastructure

\$156 million



Roads

Maintains a safe, accessible traffic network

\$20 million



Police Support and Bylaw Services

Keeps our community safe

\$47 million



Parks and Green Spaces

Supports over 800 hectares and 90 parks

\$21 million



Fire and Ambulance

Prepares for emergencies and protects our community

\$43 million



Environmental Services

Keeps quality water flowing, Manages waste

\$64 million



Community Investments

Provides grant funding to local non-profits, municipal facility operators and individuals

\$43 million

2022 Approved Budget Overview

The Regional Municipality of Wood Buffalo is pleased to provide a synopsis of the 2022 Operating Budget.

Since 2017, when the Municipality began working towards a 5:1 tax ratio the annual budget has been reduced by \$270M; this was accomplished using a zero-based budgeting strategy which in turn highlighted cost efficiencies. This has been accomplished while continuing to meet program, service and infrastructure needs of the region.

The 2022 budget of **\$570,325,148** consists of **\$442,158,587** for operating needs and **\$128,166,561** for reserves and capital purposes.

There were several budget development principles and strategies that influenced the 2022 Budget.

- Alignment of budget and business plans with the 2018 – 2021 Strategic Plan.
- Development of a balanced budget supported by current revenues; debt is not used as a funding source. Continuing with a no debt philosophy.
- Increase utility service fees to keep in line with a direct cost recovery methodology for water, sewage, and waste management.
- Utilize a zero-based budgeting methodology; this means developing budgets from zero and evaluating every expenditure to find efficiencies and cost savings.
- Provide funding for infrastructure needs, maintenance, and asset replacement.
- Maintain existing services and programs.

Financial Summaries

	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Approved Budget	2023 Plan	2024 Plan
Net Taxes Available for Muni Purposes	\$ 680,883,086	\$ 656,824,994	\$ 492,955,800	\$ 468,608,800	\$ 464,503,800	\$ 460,503,800	\$ 456,503,800
Government Transfers	\$ 12,315,100	\$ 13,211,892	\$ 15,603,760	\$ 14,790,370	\$ 13,861,560	\$ 13,861,560	\$ 13,861,560
Sales and User Charges	\$ 47,072,780	\$ 46,222,441	\$ 34,202,685	\$ 38,535,704	\$ 47,367,999	\$ 49,589,999	\$ 51,854,999
Sales to Other Governments	\$ 2,609,849	\$ 3,193,452	\$ 2,703,400	\$ 3,552,434	\$ 3,275,100	\$ 3,275,100	\$ 3,275,100
Penalties and Costs on Taxes	\$ 5,294,952	\$ 4,372,602	\$ 2,269,000	\$ 2,352,400	\$ 2,340,700	\$ 2,340,700	\$ 2,340,700
Licenses and Permits	\$ 4,919,628	\$ 2,018,676	\$ 943,000	\$ 1,282,260	\$ 1,641,000	\$ 1,641,000	\$ 1,641,000
Fines	\$ 3,560,958	\$ 2,587,383	\$ 1,323,000	\$ 2,340,000	\$ 2,870,000	\$ 2,870,000	\$ 2,870,000
Franchise and Concession Contracts	\$ 7,875,171	\$ 8,184,926	\$ 8,175,000	\$ 8,200,000	\$ 8,200,000	\$ 8,200,000	\$ 8,200,000
Returns on Investments	\$ 22,151,836	\$ 29,433,001	\$ 21,510,000	\$ 20,860,000	\$ 19,564,000	\$ 19,564,000	\$ 19,564,000
Rentals	\$ 2,039,247	\$ 1,618,512	\$ 1,152,500	\$ 1,419,500	\$ 1,459,200	\$ 1,459,200	\$ 1,459,200
Other Revenue	\$ 6,510,749	\$ 950,816	\$ 382,200	\$ 3,340,917	\$ 2,812,700	\$ 2,812,700	\$ 2,812,700
Transfers from Reserves for Operations	-	-	-	\$ 2,578,107	\$ 2,429,089	\$ 980,000	\$ 980,000
Revenues:	\$ 795,233,355	\$ 768,618,695	\$ 581,220,345	\$ 567,860,492	\$ 570,325,148	\$ 567,098,059	\$ 565,363,059
Salaries Wages and Benefits	\$ 210,544,474	\$ 216,894,137	\$ 222,195,412	\$ 238,269,593	\$ 238,216,662	\$ 238,216,662	\$ 238,216,662
Contracted and General Services	\$ 55,546,093	\$ 67,574,258	\$ 69,746,860	\$ 73,187,260	\$ 89,784,671	\$ 91,580,364	\$ 93,411,972
Purchases from Other Governments	\$ 23,641,339	\$ 21,938,952	\$ 24,587,720	\$ 27,065,750	\$ 29,161,780	\$ 29,745,016	\$ 30,339,916
Materials Goods Supplies and Utilities	\$ 30,936,349	\$ 32,336,985	\$ 35,621,254	\$ 36,435,338	\$ 36,780,527	\$ 37,516,137	\$ 38,266,460
Provision for Allowances	\$ (2,658,891)	\$ 4,830,830	\$ 1,226,000	\$ 4,796,000	\$ 4,763,200	\$ 4,763,200	\$ 4,763,200
Transfers to Local Boards and Agencies	\$ 71,500	\$ 449,514	\$ 513,480	\$ 5,170,100	\$ 4,642,835	\$ 4,642,835	\$ 4,642,835
Transfers to Individuals & Organizations	\$ 26,105,918	\$ 29,947,203	\$ 60,247,599	\$ 15,032,293	\$ 15,261,264	\$ 20,002,979	\$ 20,002,979
Transfers to Facilities	-	-	-	\$ 24,066,007	\$ 23,206,148	\$ 23,206,148	\$ 23,206,148
Bank Charges and Short-Term Interest	\$ 233,069	\$ 233,359	\$ 215,120	\$ 235,760	\$ 316,900	\$ 323,238	\$ 329,703
Interest on Long-Term Debt	\$ 12,639,738	\$ 11,840,000	-	-	-	\$ -	\$ -
Other Expenditures	\$ 68,615	\$ 24,597	\$ 16,900	\$ 15,740	\$ 24,600	\$ 25,092	\$ 25,594
Debenture Repayment	\$ 17,300,936	\$ 17,526,000	-	-	-	\$ -	\$ -
Transfers to Reserves for Operations	\$ 420,804,215	\$ 365,022,861	\$ 166,850,000	\$ 143,586,650	\$ 128,166,561	\$ 117,076,388	\$ 112,157,590
Expenses:	\$ 795,233,355	\$ 768,618,695	\$ 581,220,345	\$ 567,860,492	\$ 570,325,148	\$ 567,098,059	\$ 565,363,059
NET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

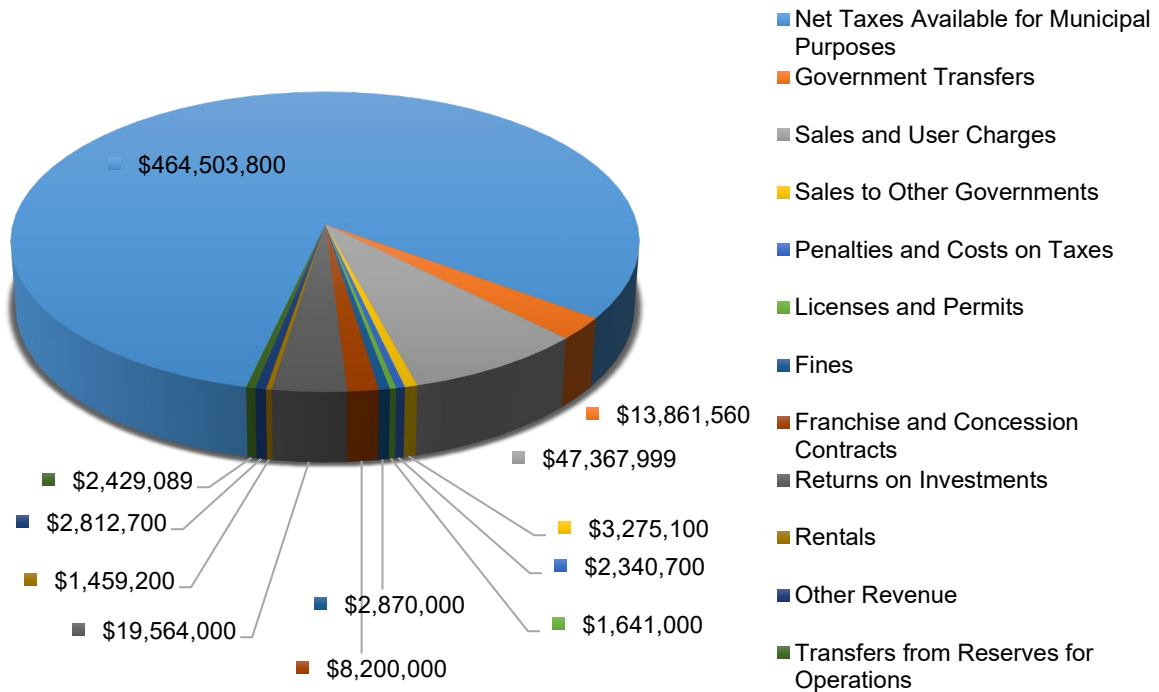
Operating Revenues

The approved 2022 operating budget revenues total of \$105,821,348 represents a 6.6% increase over the 2021 operating budget revenue. This difference is mainly driven by an increase to utility fees as the Municipality continues towards direct cost recovery of the expenditure to provide this service to the region.

Net property tax revenues are reduced by \$4,000,000 as the Municipality continues to work towards meeting the 5:1 rate obligation.

Shown in the 2022 budgeted revenues, \$2,429,089 is to be transferred from reserves for programs and services that were not completed or offered in 2021 due to COVID-19 restrictions but were taxed in 2021.

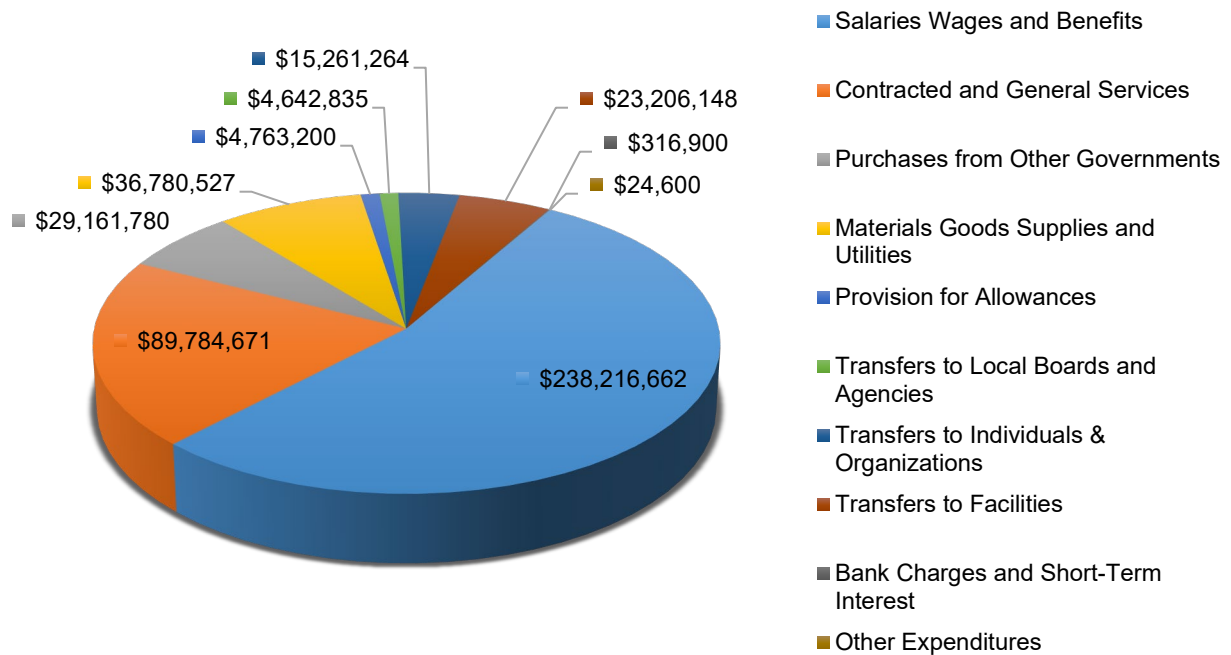
2022 Operating Revenues



Operating Expenses

The approved 2022 operating budget expenses total of \$442,158,587 represents a 4.2% increase over the 2021 operating budget expenses of \$424,273,842. The budget-to-budget growth is mainly the result of an increase to Contracted and General Services. The Province has now assigned the funding of Rural Policing to municipalities, and the RCMP have adjusted wages as per contract negotiations. Both have been adjusted and are reflected in Contracted and General Services. Purchases have also increased slightly due to inflation pressure, and consumable supplies are higher than in previous years.

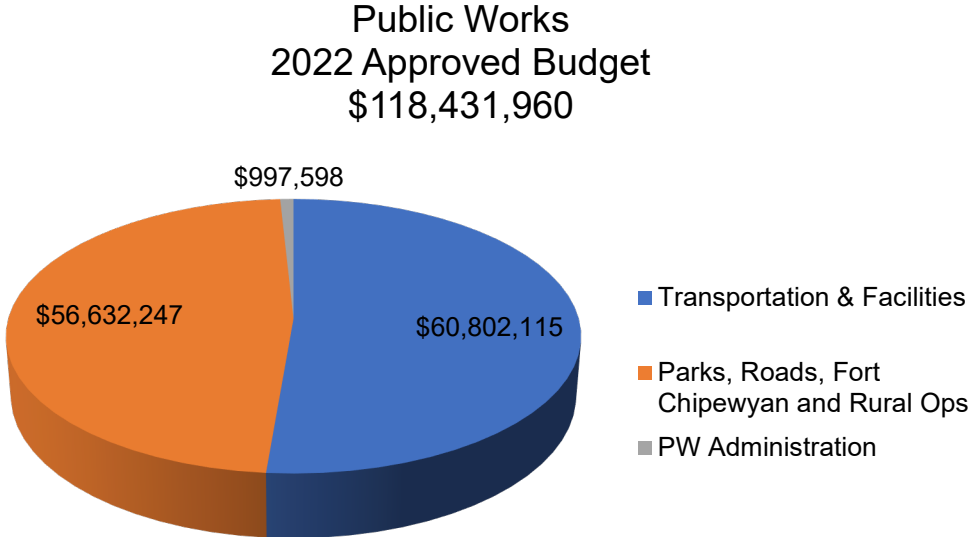
2022 Operating Expenses



Department Summaries

Public Works

Public Works is responsible for maintaining Parks, Roads, Fort Chipewyan, Rural Operations, Transportation (includes transit services) and RMWB owned and operated facilities. The overall budget has increased by \$1,815,644 or 1.6% from the prior year.



Parks

Programs and Services at a Glance

Operate and maintain:

- Maintenance of Municipal outdoor recreational facilities, trails, urban forest, parks and greenspaces
- Technical teams with specialization in horticulture, turf management, irrigation, arboriculture, pest and weed management, trails, construction, cemeteries, and playgrounds
- Responsible for the delivery of Parks capital projects.
- Manage facility bookings, special event delivery, support Council Appointed Committees and Community Boards, Community Clean Up Program, and coordination of thousands of volunteers

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Cemeteries	553,320	558,503	563,789
Environment	736,074	848,450	861,075
Forestry	1,051,317	1,054,411	1,057,567
Horticulture	1,396,474	1,402,268	1,408,178
Maintenance	977,806	982,254	986,791
Parkland Design & Development	1,449,464	1,466,141	1,483,152
Summer Operation	2,660,095	2,663,539	2,667,052
Playground	450,634	454,111	457,657
Trails	724,899	728,883	732,947
Turf Grass Maintenance	3,592,698	3,649,675	3,707,791
Programs and Events	1,188,487	1,199,994	1,211,731
Winter Operations	3,762,676	3,770,368	3,778,214
Parks Adminstration	1,926,434	1,930,023	1,933,684
Parks	20,470,378	20,708,619	20,849,626

Roads

Programs and Services at a Glance

- Upkeep of 678 lane km of roadway in the urban service area, which includes asphalt repairs, 600 km of concrete sidewalk/curb and gutter maintenance, street sweeping / flushing of concrete medians and boulevards, as well as snow plowing, removal and ice control
- Maintains and operates traffic control devices within the region, that include 59 three color fully actuated Municipal traffic signals, 7 three color pedestrian actuated signals, 11 pedestrian actuated flashers and 10 Provincial traffic signals. Maintains 11,000 traffic signs, installs seasonal decorations, pavement markings and performs traffic studies
- River break preparation and response, including the residential sandbag program.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Asphalt	2,268,465	2,313,743	2,329,326
Emergency Response	138,288	139,982	141,710
Roads Adminstration	1,351,117	1,367,630	1,373,033
Concrete Repairs	551,631	898,495	905,496
Street Cleaning	1,774,899	1,774,995	1,775,093
Bridge	128,961	130,961	133,001
Surface Maintenance	490,977	492,237	493,522
Traffic	5,558,507	5,662,105	5,758,122
Winter Operations	6,804,875	6,857,505	6,911,188
Roads	19,067,721	19,637,654	19,820,493

Fort Chipewyan

Programs and Services at a Glance

- Community Services and Recreational team maintain the Arena, Aquatic center, and all other recreational facilities
- Environmental Services: Staff rotate through Landfill operations and assist water/wastewater and underground services as required
- Parks and Roads maintenance staff maintain roads through all season which includes repairs, signage, sport parks, mowing, playgrounds
- Airport facilities are maintained by the staff in Fort Chipewyan, including snow removal, navigational equipment, inspections, airfield lighting, inspection and reporting

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Fort Chipewyan	4,535,516	4,693,101	4,721,442
Fort Chipewyan - Environmental Services	204,586	208,906	213,313
Fort Chipewyan	4,740,102	4,902,008	4,934,755

Rural Operations

Programs and Services at a Glance

- Maintain Municipality's rural roads maintenance, grading of gravels roads, street sweeping and snow removal
- 200.4 km of Gravel and Paved roadway maintenance
- 222 km of winter road (Fort Chipewyan and La Loche) construction and maintenance
- 46.6 Acres of field/greenspace maintenance and grooming
- 9 playgrounds/skateboard parks and basketball court
- 78 garbage cans, 7.7 km trails, 2 cemeteries, 3 outdoor rinks
- Post and rail and chain link fencing, planters, hanging baskets and inground plant beds maintenance
- Rural water and sewer truck servicing

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Rural Operations	3,722,340	3,756,134	3,777,599
Rural Water & Sewer Services	2,195,089	2,225,149	2,255,810
Rural Winter Roads	6,436,618	6,558,098	6,682,007
Rural Operations	12,354,046	12,539,380	12,715,416

Facilities Services

Programs and Services at a Glance

- Operation, maintenance, management, use and continued sustainment of more than 270 municipally owned and leased facilities, ranging from administrative buildings to fire halls

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Jubilee Operations	1,119,777	1,140,027	1,160,682
Facility Operations	5,168,961	5,252,428	5,330,495
Facility Planning	10,806,165	11,015,496	11,226,779
Trade Services	3,961,512	3,979,275	3,997,392
Building Life Cycle	2,044,351	2,071,917	2,100,034
Facility Administration	595,004	595,062	595,121
Facilities Services	23,695,770	24,054,204	24,410,504

Fleet Services

Programs and Services at a Glance

- Provides procurement and maintenance for vehicles and equipment used by municipal departments, with the exception of Regional Emergency Services
- Approximately 900 vehicles and equipment/attachment's consisting of Light and Heavy-Duty including Transit
- Responsible for Fuel Management and the Administration of the Automated Vehicle Location (AVL) System

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Fleet Services	18,284,841	18,532,309	18,730,666
Fleet Services	18,284,841	18,532,309	18,730,666

Transit Services

Programs and Services at a Glance

- Provides safe, reliable and affordable means of travel within the region
- Offering three types of public transportation for residents – Conventional, Specialized and Rural
- Approximately 4100 residents utilize the conventional services each day

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Transit Services	18,821,505	18,922,903	18,952,201
Transit Services	18,821,505	18,922,903	18,952,201

Public Works Administration

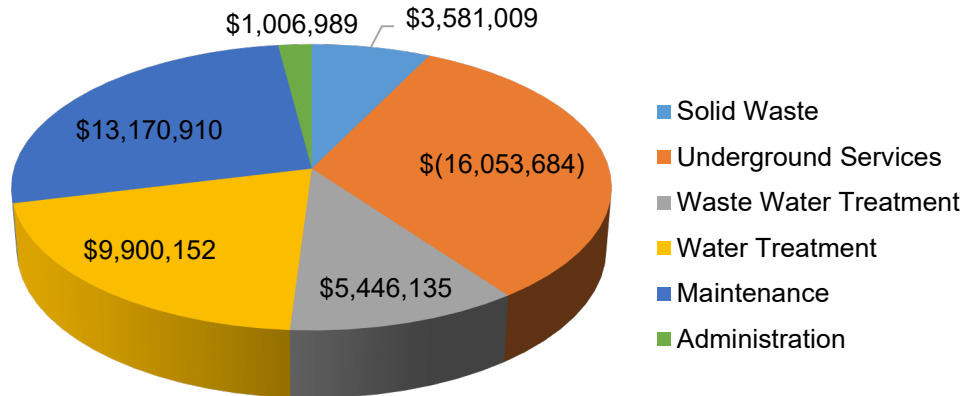
Programs and Services at a Glance:

- Oversight of the Public Works Department through senior management and administrative support

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Public Works Administration	997,598	999,165	1,000,763
PW Administration	997,598	999,165	1,000,763

Environmental Services

Environmental Services
2022 Approved Budget
\$17,051,501



Solid Waste

Programs and Services at a Glance

- Recovers, Reuses, and Recycles nearly 100,000 tonnes of material per year
- Landfills over 78,000 tonnes of waste per year.
- Operates:
 - 1 Regional Engineered Landfill
 - 2 Transfer Stations
 - 6 Recycling Depots
 - 21 Collection Vehicles
 - 55,500 Curbside Collection Bins (Waste and Recycling)

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Solid Waste	3,581,009	3,649,472	3,719,305
Solid Waste	3,581,009	3,649,472	3,719,305

Underground Services

- Distributes Water and Collects Wastewater across the RMWB
- Operates:
 - 375km of water mains
 - 300km of storm sewers
 - 333km of sanitary sewers
 - 5066 valves
 - 7067 manholes
 - 3462 catch basins
 - 1898 hydrants

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Underground Services	(16,078,644)	(18,131,123)	(20,274,161)
Underground Services	(16,078,644)	(18,131,123)	(20,274,161)

Wastewater Treatment

Programs and Services at a Glance

- Providing Wastewater Services from Conklin to Fort Chipewyan
- Operates:
 - 1 Wastewater Treatment Plant with Compost Facility, Lagoon Storage System, Septage Receiving Station, and Hydrovac Waste Facility
 - 23 Urban and Rural Sanitary Lift Stations, growing to 30 in 2022
 - 2 Sanitary Surge Tanks
 - 5 Wastewater Lagoon Systems
 - 1 Low Pressure Sewer System

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Waste Water Treatment	5,446,135	5,529,053	5,598,482
Waste Water Treatment	5,446,135	5,529,053	5,598,482

Water Treatment

Programs and Services at a Glance

- Treats and distributes drinking water from Conklin to Fort Chipewyan
- Operates:
 - 1 Regional Water Treatment Plant
 - 4 Rural Community Water Treatment Plants
 - 11 Potable Pump Stations + 3 Booster Stations
 - 6 Truck Fill Stations
 - 10 Drinking Water Reservoirs

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Water Treatment	9,900,152	10,365,267	10,465,447
Water Treatment	9,900,152	10,365,267	10,465,447

Maintenance

Programs and Services at a Glance

- Completes 8000 work orders per year for the Water and Wastewater facilities from Conklin to Fort Chipewyan
- Maintains the following Facilities:
 - 1 Regional Water Treatment Plant
 - 4 Rural Community Water Treatment Plants
 - 11 Potable Pump Stations + 3 Booster Stations
 - 10 Drinking Water Reservoirs
 - 6 Truck Fill Stations
 - 1 Wastewater Treatment Plant with Compost Facility
 - 23 Sanitary Lift Stations

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Wastewater Maintenance	6,290,209	6,377,627	6,444,538
Water Treatment Maintenance	6,905,661	6,985,856	7,061,778
Maintenance	13,195,870	13,363,483	13,506,316

Environmental Services Administration

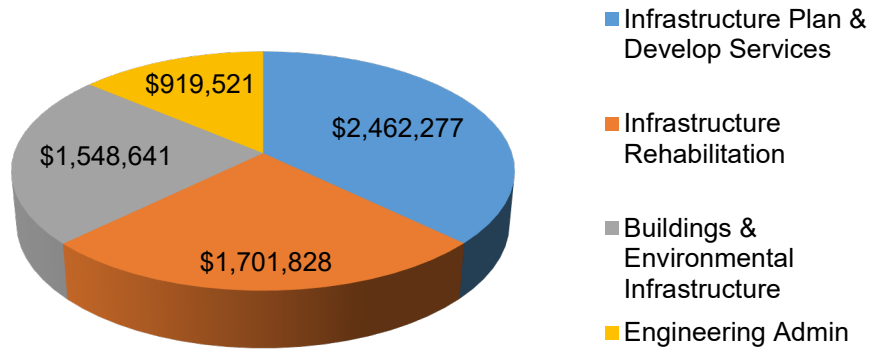
Programs and Services at a Glance

- Responsible for optimizing service delivery, aligning operations with strategic direction, and maximizing service potential through performance management.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Administration	1,006,989	1,007,253	1,007,522
Administration	1,006,989	1,007,253	1,007,522

Engineering

Engineering
2022 Approved Budget
\$6,632,267



Engineering Services

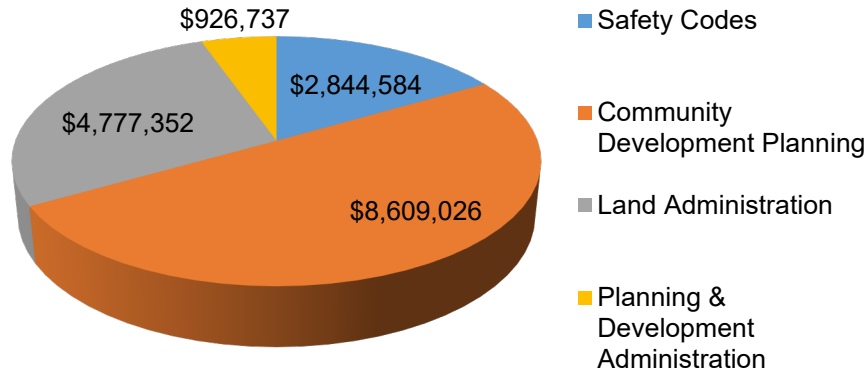
Programs and Services at a Glance

- Provides technical support, studies, engineering planning, preliminary engineering, and quality assurance services.
- Maintain Engineering Service Standards and Construction Specifications
- Infrastructure and Transportation Planning, Asset Management and Emerging Issues and Development services

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Infrastructure Plan & Development Serv	2,462,277	2,468,107	2,474,054
Infrastructure Rehabilitation	1,701,828	1,702,148	1,702,475
Buildings & Environmental Infrastructure	1,548,641	1,548,966	1,549,297
Engineering Administration	919,521	919,848	920,182
Engineering	6,632,267	6,639,070	6,646,008

Planning and Development

Planning and Development
2022 Approved Budget
\$17,157,699



Safety Codes

Programs and Services at a Glance

- Provides permitting and inspection services for all construction in the region that is identified in the Alberta Safety Codes Act, by ensuring that all applicable legislation, regulations and policies are applied correctly and within the required time frames, to maintain municipal accreditation.
- Directly influence key performance indicators of the Strategic Plan, such as Wildfire Recovery, Aging in Place Facility, Delivery of Water and Sewer Servicing, Downtown Revitalization and Rural Inclusion & Partnerships.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Safety Codes	2,844,584	2,862,312	2,866,702
Safety Codes	2,844,584	2,862,312	2,866,702

Community Development Planning

Programs and Services at a Glance

- Processes permitting, licensing, subdivision and rezoning applications.
- Produces policy plans, regulations, population analysis and projections, research and special reports.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Community Development Planning	8,609,026	8,616,744	8,622,654
Community Development Planning	8,609,026	8,616,744	8,622,654

Land Administration

Programs and Services at a Glance

- Oversees the purchasing, selling and leasing of Municipally owned property in accordance with *Municipal Government Act* and Council approved policies.
- The branch provides a high level of real estate services to all other Municipal departments and stakeholders including the Oil and Gas sector and the community.
- Land Administration directly impacts the success of Capital projects such Rural Water Sewer and Flood Mitigation through the acquisition of real property and providing strategic guidance through a land use framework.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Facility Lease Management	4,220,586	4,301,191	4,383,408
Administration	556,766	557,172	557,587
Land Administration	4,777,352	4,858,363	4,940,995

Planning and Development Administration

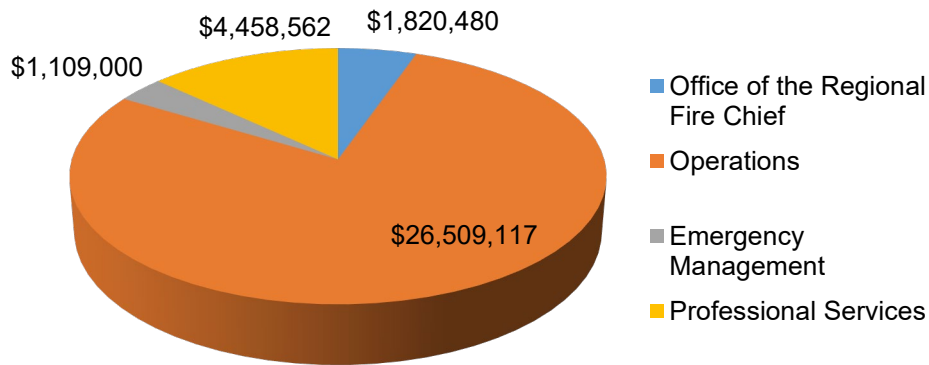
Programs and Services at a Glance

- Ensure that the department embraces the vision, mission, and values outlined in the 2018-2022 Strategic Plan while supporting and delivering on the four strategic priorities.
- Support all branches within the department to help achieve branch and department goals.
- Ensure the department supports internal and external stakeholders.
- Review processes and procedures to identify opportunities for improved service delivery.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Planning & Development Administration	926,737	932,812	939,009
Planning & Development Administration	926,737	932,812	939,009

Regional Emergency Services

Regional Emergency Services
2022 Approved Budget
\$33,897,159



Office of the Regional Fire Chief

Services at a Glance

- Provide leadership, technical expertise and is responsible for the overall administrative and operation of Regional Emergency Services.
- Responsible for fostering relationships with third party agencies such as local industrial Mutual Aid Partners, Alberta Forestry, Office of the Alberta Fire Commissioner, Alberta Emergency Management Agency (AEMA) and Alberta Health Services

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Office of the Regional Fire Chief	1,820,480	1,821,339	1,822,216
Office of the Regional Fire Chief	1,820,480	1,821,339	1,822,216

Operations

Programs and Services at a Glance

- Provides integrated emergency response service for the Regional Municipality of Wood Buffalo through the time of the 911 call and the delivery of fire suppression, emergency medical response, specialty rescue services, hazardous materials response and mitigation.
- Key specialties in this branch include:
 - 911 Emergency Communications
 - Integrated Emergency Response (Fire & EMS)
 - Emergency Services Training branch
- 911 Emergency Communications center provides two regional services;
 - 911 (Public Safety Answering Point (PSAP) and
 - Emergency Fire Dispatch
- Emergency Medical Services (EMS) provides pre-hospital advanced life support (ALS) ambulance response service to treat and transport the sick and injured persons within the region.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Operations	26,509,117	26,572,222	26,621,044
Operations	26,509,117	26,572,222	26,621,044

Emergency Management

Programs and Services at a Glance

- Maintains the Regional Emergency Management Plan with a focus on community-based emergency plans to address planning, preparedness, response and recovery.
- Key specialties in this branch includes:
 - Regional Emergency Coordination Centre (RECC)
 - Emergency Social Services (ESS)
 - Community Emergency Management Plans (CEMP)
 - Vulnerable Persons Registry (VPR)

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Emergency Management	1,109,000	1,141,993	1,145,198
Emergency Management	1,109,000	1,141,993	1,145,198

Professional Services

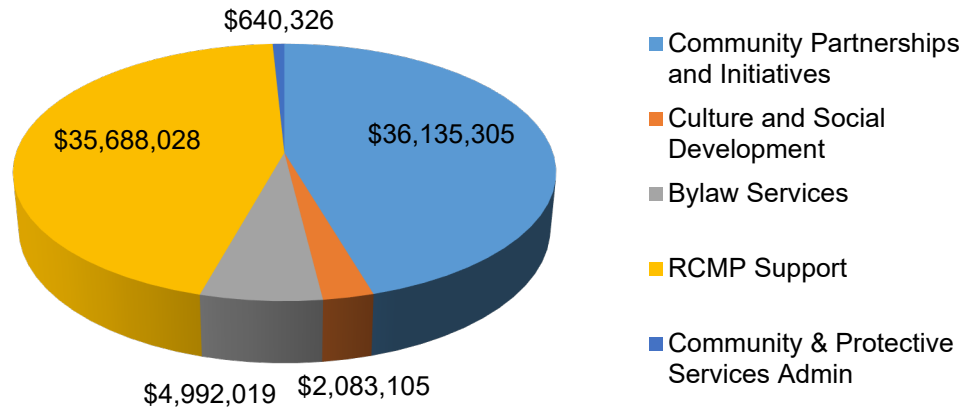
Programs and Services at a Glance

- Provides collaborative, relationship focused support for the important nonresponse services of RES
- Key specialties in this branch include:
 - Fire Prevention (Safety Codes, Fire Investigations)
 - FireSmart
 - Apparatus/RES Fleet Maintenance

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Professional Services	4,458,562	4,491,283	4,508,108
Professional Services	4,458,562	4,491,283	4,508,108

Community and Protective Services

Community & Protective Services
2022 Approved Budget
\$79,358,783



Community Partnerships and Initiatives (CPI)

Through grant approvals, the Municipality continues to partner with local social profit organizations. In alignment with its Strategic Plan, Council has approved \$40.5M to improve quality of life, while meeting residents' needs and expectations for recreational, cultural, and social programs.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Community Investment Program	34,566,887	39,308,602	39,308,602
Community Partnerships & Initiatives Admin	1,568,418	1,592,767	1,596,225
Community Partnerships and Initiatives	36,135,305	40,901,369	40,904,827

Culture and Social Development

Programs and Services at a Glance:

- Strive to ensure that every person, regardless of gender, age, ability or place of origin, is engaged and included in their community
- Facilitate and support projects and initiatives that address areas of concern and enhance the community as a whole
- Provides support to stakeholders who have a special interest in social and cultural issues and to Council appointed Committees

- Responsible for the delivery of the Snow Angels Program, Mayor’s Advisory Council on Youth, Diversity and Inclusion Portfolio and Public Art Plan

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Culture and Social Developmet	2,083,105	2,110,907	2,126,709
Culture and Social Development	2,083,105	2,110,907	2,126,709

Bylaw Services

Programs and Services at a Glance:

- Educating, investigating and enforcing municipal bylaw complaints, school zone and playground patrols and Animal Control
- Provides support to the RCMP, internal and external partners and community members
- Responsible for the delivery of protecting the health, safety and welfare of citizens by promoting compliance with municipal bylaws

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Bylaw Services	4,992,019	5,016,257	5,025,129
Bylaw Services	4,992,019	5,016,257	5,025,129

RCMP Support

Programs and Services at a Glance:

- Detachment Operations, Crime Trend Analysis and Victim Services
- Provides support to the RCMP, Community Groups, Schools and Internal Departments
- Responsible for the delivery of the RCMP Contract and the Automated Traffic Enforcement Program

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Policing	28,550,044	29,126,627	29,714,149
Administration	7,137,984	7,172,639	7,198,961
RCMP Support	35,688,028	36,299,266	36,913,110

Community and Protective Services Administration

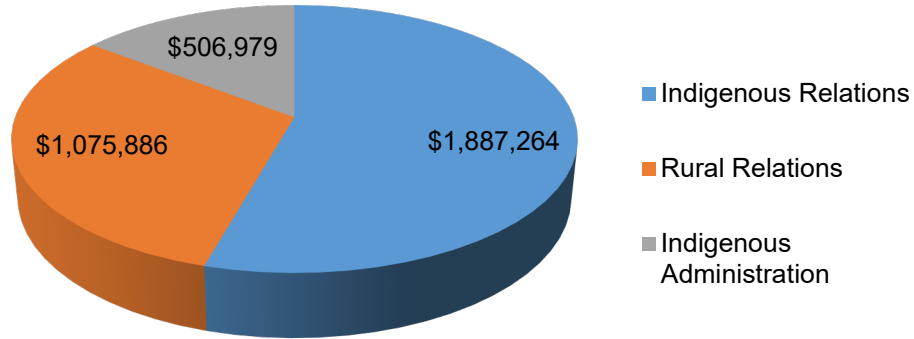
Programs and Services at a Glance:

- Oversight of the Community & Protective Services Department through senior management and administrative support

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Administration	640,326	643,176	643,328
Community & Protective Services Admin	640,326	643,176	643,328

Indigenous and Rural Relations

Indigenous & Rural Relations
2022 Approved Budget
\$3,470,129



Indigenous Relations

Programs and Services at a Glance

- Builds and maintains relationships with 6 First Nations, 6 Métis organizations, 9 rural communities, and various organizations in the region.
- Oversees the municipal response to Truth and Reconciliation (TRC).
- Provides research and advisory services to other departments.
- Facilitates and leads engagement with rural and Indigenous communities.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Indigenous Relations	1,887,264	1,899,273	1,911,523
Indigenous Relations	1,887,264	1,899,273	1,911,523

Rural Relations

Programs and Services at a Glance

- Delivers and supports cultural, social and recreational programs and services in rural communities.
- Provides municipal contact office services in Anzac, Conklin and Janvier (payments, etc.)
- Works to strengthen and maintain relationships with residents in the rural communities.

- Assists and supports municipal departments through the sharing of information with rural communities (open houses, newsletters).

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Rural Relations	1,075,886	1,079,631	1,083,452
Rural Relations	1,075,886	1,079,631	1,083,452

Indigenous and Rural Relations Administration

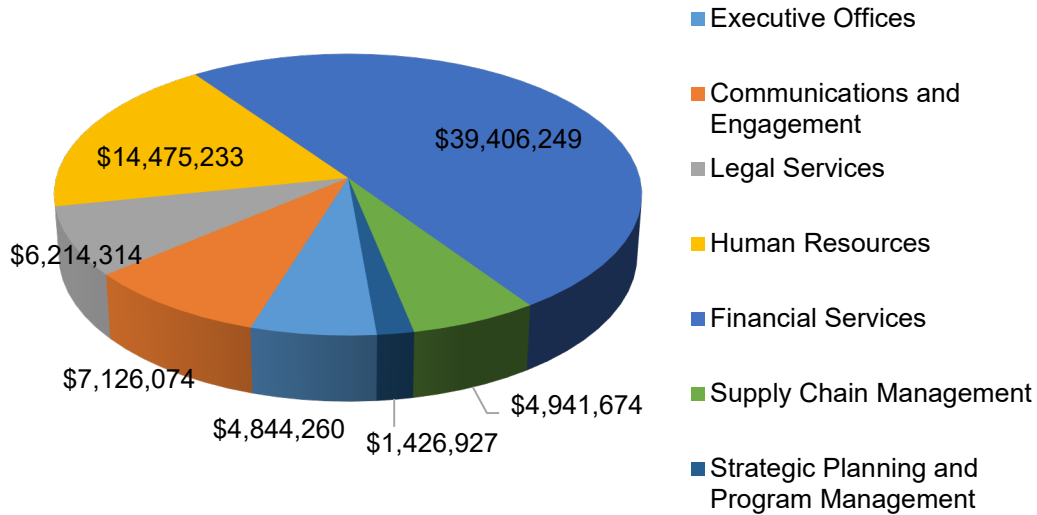
Programs and Services at a Glance

- Achieve the outcomes identified in the TRC Report – Responding to the Truth and Reconciliation Commission’s Calls to Action: *Principles for a Collaborative Pathway Forward in Wood Buffalo*
- Support organizational relationship development with rural and Indigenous communities.
- Promote awareness, understanding, cultural sensitivity and inclusion within our region

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Indigenous Administration	506,979	509,203	511,471
Indigenous Administration	506,979	509,203	511,471

Internal Services

Internal Services
2022 Approved Budget
\$78,434,731



Executive Offices

Services at a Glance

- Mayor and Council – Council is the governance body of the Municipality and is comprised of a Mayor (at-large) and 10 Councillors elected from four Wards.
- Council’s responsibilities include:
 - Considering the welfare and interests of the Municipality as a whole
 - Participating in developing and evaluating policies and programs
 - Participating in Council and Committee meetings
 - Obtaining information about operations from the CAO or designate
 - Maintaining confidentiality
 - Adhering to the Code of Conduct established by Council
- The office of the CAO is responsible for the administration of the Municipality and is accountable to Mayor and Councillors. The CAO’s office provides leadership in the development, implementation and administration of all policies and programs established and approved by Council.
- Legislative Services preserves the integrity of the democratic process by managing and administering legislative functions as set out in the Municipal Government Act (MGA) and the Local Authorities Elections Act (LAEA) with impartiality, integrity and professionalism.

- Legislative Services is also responsible for legislative meeting support to Council and all Council appointed Boards and Committees, management of the legislated tribunals, as well as overall management of Municipal Elections and By-Elections.
- Corporate Records provides accountability to internal stakeholders through access to information and ensuring the integrity of corporate records are upheld. Additionally, they are responsible for providing expert records management advice to municipal departments, managing records throughout their lifecycle, and preserving corporate memory.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Mayor & Council	1,348,554	1,359,474	1,370,612
Office of the CAO	1,458,282	1,473,563	1,475,890
Legislative Services	2,037,424	2,044,220	2,046,869
Executive Offices	4,844,260	4,877,257	4,893,371

Communications and Engagement

Programs and Services at a Glance

- Supports the communications needs of all departments & Council appointed committees, media relations, crisis communications, communication planning, advertising, social media, graphic design, website development, photography, videography.
- Pulse is the Municipality's 24/7 customer contact center, and is available via phone, online and through email.
- Responsible for municipal public engagements, which supports the needs of all departments and Council-appointed committees

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Pulse	2,173,957	2,178,804	2,179,108
Public Engagement	1,375,186	1,377,137	1,379,127
Strategic Communications	3,178,792	3,193,568	3,208,639
Communications & Engagement Admin	398,138	398,381	398,628
Communications & Engagement	7,126,074	7,147,890	7,165,503

Legal Services

Programs and Services at a Glance

- Provides timely and practical legal services, advice and support to the CAO and all operating departments, including identification of legal risks and measures to mitigate those risks.
- Prepares a variety of legal documents including bylaws, contracts and legal opinions, relevant to all aspects of the RMWB operations and administration.
- Conducts and supports insurance counsel in conducting all civil litigation in which the RMWB is a party.

- FOIP and Policy provides accountability to internal and external stakeholders by managing all aspects of the FOIP program, including information requests, establishing consistent policy standards, ongoing research and development of all policies, directives and procedures

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Legal Services	3,176,490	3,217,606	3,247,049
Environment & Regulatory	1,948,930	1,964,772	1,980,931
FOIP & Policy	1,088,894	1,096,847	1,100,217
Legal Services	6,214,314	6,279,225	6,328,197

Human Resources

Programs and Services at a Glance

- Provides support in the following areas: shared services, payroll, benefits, employee recognition, employee wellness program, recruitment, training and development and employee and labour relations.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Compensation Benefits & Payroll	2,958,498	2,973,640	2,989,086
Employee Development	1,802,450	1,810,978	1,819,675
Health & Safety	4,710,558	4,758,384	4,807,167
Labour Relations	2,067,920	2,075,523	2,083,279
Recruitment	1,285,732	1,291,940	1,298,273
Shared Services - HR	679,475	679,520	679,566
HR Administration	970,599	981,852	993,329
Human Resources	14,475,233	14,571,838	14,670,374

Financial Services

Programs and Services at a Glance

- Financial Planning services include Budgeting – Responsible for the establishment, implementation, and monitoring of municipal budgets; Treasury – Accountable for investment management, debt and reserve management, banking relations and cash flow management; and Financial Reporting – Produces and distributes internal, external financial performance reports and Audited financial statements.
- Accounting Services include Billing Services – Oversees the transactional processing of accounts receivable, utility billing, collections and front counter services; Accounts Payable – Responsible for processing all goods and services invoices for the Municipality, which is ~25,000 invoices a year; Inventory – Oversee inventory of ~ 9,000 items in the Stores branch, ranging from a variety of consumables to underground services supplies; Insurance Services – Obtains insurance products to adequately protect ~\$1.8B insurable Municipal assets; and Taxation – preparing tax notices, collection of tax payments, and answering customer queries
- The Assessment branch is responsible for annually assessing properties within the Region. Ensuring the assessments are fair and equitable and follow the guidelines of the Municipal Government Act (MGA)

- Information Technology supports the organization through the implementation and management of programs and application services, as well as the responsibility of managing all IT infrastructure services.
- Internal Audit – an independent and objective function that adds assurance to the operations of the Municipality.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Financial Planning	3,913,680	3,914,682	3,915,704
Accounting Services	10,633,672	10,751,795	10,872,280
Assessment	2,053,565	2,063,110	2,067,644
Information Technology	20,817,388	21,069,201	21,319,930
Disaster Recovery Program	1,130,223	1,150,223	1,170,623
Financial Services Administration	857,722	863,894	870,189
Financial Services	39,406,249	39,812,903	40,216,369

Supply Chain Management

Programs and Services at a Glance

- Manages the competitive bidding process for goods, services, and construction purchases required by the Municipality and awards contracts for all departments.
- Obtains best value by ensuring an open, fair and transparent process is conducted in accordance with policies, procedures, trade agreements and legislation.
- Provide support to clients and stakeholders to meet current and future procurement needs.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Supply Chain Management	4,941,674	5,022,395	5,069,612
Supply Chain Management	4,941,674	5,022,395	5,069,612

Strategic Planning and Program Management

Programs and Services at a Glance

- Supports the development and stewardship of the municipality’s strategic plan
- Provides program management services; coordinating groups of related projects to increase efficiency.
- Leads cross-departmental programs, projects or initiatives ensuring organizational effectiveness and consistency
- Works with departments to streamline and integrate organizational processes in a resident focused approach.

Programs/Services	2022 Budget	2023 Plan	2024 Plan
Strategic Planning & Program Management	1,426,927	1,433,035	1,439,266
Strategic Planning & Program Management	1,426,927	1,433,035	1,439,266

2022 Capital Budget & 2023 – 2027 Capital Plan

Municipal Infrastructure are assets used by residents, businesses and industry. For example, it is how we get from one point to the next, where we go for recreation and culture, how we dispose of waste, and how we get water. It is essential for the competitiveness of the economy, quality of residents' life and the continued delivery of public services.

Infrastructure is expensive to build or buy, renew or replace, therefore getting the most value out of every dollar spent on infrastructure is a fundamental principal when budgeting for capital. The main determinant in developing the capital budget and plan was to balance sustainment requirements within the current economic reality of the Region. Capital needs are scrutinized and prioritized by taking into consideration internal, external and financial resource capacity.

The 2022 capital budget is \$156,048,000 which represents a 0.02% increase from the 2021 capital budget of \$156,010,269. In 2022, \$110M is allocated to the continuation of multiyear projects; \$14M for single year projects, \$19M for the first year of multiyear projects, and \$13M for equipment purchases.

The Municipal Public Art Policy adopted by Council in July 2014, allocated an additional \$249,000 to be funded from the capital infrastructure reserve for public art installations. Council has appointed a Public Art Committee to advise on the implementation of the Municipal Public Art Program and procurement using these funds.

The 2022 capital budget and future plans continues to ensure funds are available to complete the existing multi-year projects. The main focus of the multi-year budget are the Flood Mitigation and Rural Water and Sewer Servicing projects. In 2022, construction will continue on the Flood Mitigation project, with estimated completion in 2024. The Rural Water and Sewer Servicing project will be completed in 2022, with amounts budgeted for service connections over the next five years.

To be able to plan for the future resource capacity of the region, the Municipality has a capital plan that covers five (5) future years.

The individual project categories are as follows:

	2022 Capital Budget	2022 Category %	2023 - 2027 Capital Plan
Public Facilities	\$ 108,559,250	70%	\$ 448,660,000
Recreation & Culture	12,625,000	8%	22,830,000
Transportation	34,863,750	22%	125,650,000
TOTAL	\$ 156,048,000	100%	\$ 597,140,000

Public Facilities

Public facilities projects include environmental systems such as solid waste, water, wastewater, and storm water. Also included in this category are public land, land improvements, machinery, and equipment. Projects in this category include design, construction, purchase and maintenance of facilities to keep them functional or in a state that provides utility to residents.

These projects may be multi-year or single projects. In most cases, public facility projects take several years to complete and require significant commitment of human and financial resources.

The approved 2022 capital budget for Public Facilities is \$108,559,250. The Municipality has committed an additional cumulative total of \$448,660,000 through 2027.

Legend
Other than first year of a multi-year project
First year of a pre-approved multi-year project - Construction Phase
First year of a multi-year project
Single year project
Equipment Project

2022 Approved Capital Budget

Project Name	2022 Approved Budget
A Frame Road Paving, Lift Station and Sanitary Forcemain Installation	\$ 5,300,000
Age Friendly Assessment Initiatives Implementation	\$ 150,000
Anzac Lagoon Expansion - Design & Construction	\$ 1,000,000
Confederation Way Sanitary Sewer Phase 2 - Construction	\$ 9,000,000
Flood Mitigation - Construction	\$ 13,000,000
Flood Mitigation - Design	\$ 4,000,000
Fort Chipewyan Lift Station Upgrades - Construction	\$ 5,000,000
Fort McKay Community Centre	\$ 3,000,000
Ground Water Monitoring Wells Installation	\$ 580,000
King Street Booster Rehabilitation - Construction	\$ 1,500,000
Outdoor Rink Asphalt Surface Upgrade	\$ 500,000
Public Works North Facilities	\$ 8,000,000
Saunderson Pressure Reducing Valve PRV - Construction	\$ 5,000,000
Service Connection (Rural Water and Sewer Servicing)	\$ 2,000,000
Waterline Extension from Parsons Creek to Millennium - Construction	\$ 4,050,000
Waterline Extension from Parsons Creek to Taiganova - Construction	\$ 3,200,000
Archie Simpson Arena Back-Up Generator	\$ 120,000
Building Life Cycle - 2022-2026	\$ 2,730,000
Deep Utilities and Culvert Rehabilitation - Construction	\$ 4,000,000
Gregoire Storm Outfall Structure - Construction	\$ 3,000,000
Jubilee Major Maintenance (Condo) - 2022-2026	\$ 1,500,000
Wood Buffalo Lift Station Replacement - Design & Construction	\$ 124,250

EMS Defibrillator LifePak 15 (Replacement)	\$ 130,000
Grayling Terrace Drainage - Construction	\$ 900,000
Janvier Sewage Lagoon Outfall Extension - Construction	\$ 2,000,000
Janvier Site Fixture Upgrades	\$ 700,000
RES Data Management System - Replacement	\$ 2,000,000
RES Digital Messaging Displays	\$ 65,000
Public Facilities TOTAL	\$ 108,559,250

Recreation & Culture

Recreation and culture projects have two broad categories: parks/recreation and cultural/historical. Parks and recreation projects include trails, playgrounds, parks, sports fields, rinks, and green spaces. Cultural and historical projects include museums, cemeteries, and other cultural facilities. Projects in this category include design, construction, purchase and maintenance of facilities to keep them functional or in a state that provides utility to residents.

The approved 2022 capital budget for Recreation and Culture is \$12,625,000. The Municipality has committed an additional cumulative total of \$22,830,000 through 2027.

Legend
Other than first year of a multi-year project
First year of a pre-approved multi-year project - Construction Phase
First year of a multi-year project
Single year project
Equipment Project

2022 Approved Capital Budget

Project Name	2022 Approved Budget
Downtown Revitalization	\$ 5,000,000
Playground Replacement (Dr. KA Clark Module 3 and Ecole Boreal Module 2)	\$ 420,000
Spray Park Replacement Program - Design Build	\$ 1,400,000
Basketball Court Replacements (Multiple Locations)	\$ 400,000
Draper Community Sign Upgrade	\$ 90,000
Father Mercredi Field Access Ramp	\$ 150,000
Father Mercredi Sports Field Score Board	\$ 100,000
Inclusive playground components replacements and additions (Walter and Gladys Hill, Dickinsfield, Dr. K.A Clarke)	\$ 450,000
Installation of Additional Flag Poles at Municipal Facilities	\$ 250,000
Playground Apparatus Replacement (Barber Drive, Timberlea Large Module Section)	\$ 400,000
Playground Replacement - Conklin School	\$ 400,000
Regional Recreation Corporation Capital Grant 2022	\$ 1,970,000
SAP Functional Improvements - Drainage	\$ 1,000,000
Vista Ridge Capital Grant 2022	\$ 595,000
Recreation & Culture TOTAL	\$ 12,625,000

Transportation

Transportation projects include signals and streetlights, sidewalks, municipal transit system and roadways. Projects in this category include design, construction, purchase and maintenance of transportation assets to keep them functional or in a state that provides utility to residents.

Most projects in this category are sponsored by the public works department which is responsible for roadways and transit.

The approved 2022 capital budget for Transportation is \$34,863,750. The Municipality has committed an additional cumulative total of \$125,650,000 through 2027.

Legend
Other than first year of a multi-year project
First year of a pre-approved multi-year project - Construction Phase
First year of a multi-year project
Single year project
Equipment Project

2022 Approved Capital Budget

Project Name	2022 Approved Budget
Abasand OHV Staging Area	\$ 140,000
Fort Chipewyan Airside Pavement Rehabilitation - Construction	\$ 16,000,000
Rural Roads and Parking Lots Paving - Fort Chipewyan - Design and Construction	\$ 100,000
Garden Lane and Riverbend Close Road Rehabilitation - Construction	\$ 3,000,000
Rural Egress Road Anzac - Construction	\$ 150,000
Rural Egress Road Janvier - Construction	\$ 253,250
Draper Trail Upgrader - Pre-Design	\$ 90,000
Fort McKay Dock, Seasonal - Design	\$ 150,000
Fort McKay Target Road Rehabilitation	\$ 730,000
Squirrel Trail Replacement Pre-Design	\$ 80,000
2021 Replacement of Pumper Truck (Fort McMurray)	\$ 1,080,000
2022 Ambulance Fleet Replacement	\$ 300,000
6x Light Fleet Lifecycle Replacement (2022)	\$ 374,000
Firefighter Health & Rehabilitation Unit (Replacement)	\$ 600,000
Heavy Equipment Replacements 2022	\$ 7,165,000
Tanker Truck - Conklin (Replacement)	\$ 500,000
Transportation TOTAL	\$ 34,863,750



REGIONAL MUNICIPALITY
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