

**2023  
APPROVED BUDGET  
&  
2024-2025  
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 2023 Budget for the Regional Municipality of Wood Buffalo.

The annual budget process is truly a collaborative effort from Council, Administration, community partners and most importantly the people who call the region home. Ideas, feedback and priorities we hear from the people that live here helps us ensure our decisions are made in a way that makes the most sense for the community.

The 2023 Budget is a responsible and realistic plan that demonstrates our commitment to overall community resilience and sustainability while supporting the programs, services and projects we need today and in the future. At the same time, the 2023 Budget will allow us to maintain some of the lowest tax rates in the country while remaining debt-free at a time when supporting local business, jobs and the economy is tremendously important.

Earlier this year, Council's 2022-2025 Strategic Plan was approved. It was important to us that decisions made during the 2023 Budget deliberations aligned with the plan. Highlights include:

**Fiscal management:** The Budget represents a \$3 million, or 0.5% increase from the approved 2022 Budget. This strikes a responsible balance between sustainable operations, important projects and long-term fiscal management on behalf of taxpayers.

**Building Partnerships:** \$38.6M direct investment into community partnerships, social profit organizations, public facility operators and community events and initiatives through the Community Investment Program.

**Rural and Indigenous Communities and Relationships:** The Municipality is committed to Truth and Reconciliation with Indigenous Peoples and communities and is an active participant in National Indigenous Peoples Day, National Day for Truth and Reconciliation and the region-wide Reconciliation Challenge, among other initiatives. Important activities that celebrate, commemorate and raise awareness of Indigenous culture, history and challenges continue to be supported in the Budget.

**Local Economy:** The Pro-Business Advisory Committee, red tape reduction initiatives, improvements to broadband in Fort Chipewyan, a responsible capital budget and the 2023 Arctic Winter Games are but a few examples of initiatives outlined in the Budget, alongside the lowest tax rates in Alberta, that will support the local economy.

**Downtown Visualization:** Progress is being made on improving downtown Fort McMurray in a way that is community-driven, including through new and future development of parks and

greenspace and solid investments in public safety. Flood mitigation remains a major focus in the Budget, which also sees the continuation of the successful Downtown Revitalization Incentives Program.

I would like to take this opportunity to thank members of Council, Administration and everyone who supported the 2023 Budget process. It sets the stage for a strong future and is a good example of what we can achieve when we work together alongside the community to achieve results.

Sandy Bowman

Mayor  
Regional Municipality of Wood Buffalo

# Message from the Chief Administrative Officer



On behalf of Administration, I am pleased to present the 2023 Budget for the Regional Municipality of Wood Buffalo. I am very impressed with how Council, municipal staff and the community worked together to develop a fiscally responsible plan that will provide a strong foundation for the next year and beyond.

Preparing for budget deliberations requires extensive coordination and I would like to thank the Finance department, led by Chief Financial Officer, Laurie Farquharson, for their diligence in ensuring Council had the necessary information to make informed decisions.

The \$573 million budget builds on our commitment to enhance regional service delivery and strategic investments that will strengthen communities and the local economy. The budget will advance key capital projects such as flood mitigation, rural water and sewer and the upgrading of several municipal facilities.

Investing in the region, also means investing in Municipal staff. The budget ensures that departments on the frontline every day such as Regional Emergency Services and Public Works have the equipment and training required to perform their work safely and effectively. Programs that support staff training and development including the delivery and implementation of health and safety initiatives remain a key focus area for Administration.

The 2023 Budget reinforces the Municipality's commitment to fiscal responsibility and long-term sustainability of core services and programs. Since 2017, Council has supported an overall budget reduction of approximately \$267 million. This is important as it helps us in our transition to meet the Government of Alberta's 5:1 tax ratio requirement. And while the budget includes a modest increase in operating expenses from last year, the required property tax revenue has decreased. Instead, we have been able to offset the increase by growth in grant revenue, increased budgets for licenses and permits, sales to other governments and penalties and cost on taxes.

Council's 2022-2025 Strategic Plan plays an important role in identifying the priorities for the region. The plan guided the development of the 2023 Budget and we will continue to use this framework as we plan for the future of the Municipality.

Thank you to everyone who participated in the budget process. I look forward to all the work ahead as we continue to build safer, more inclusive and stronger communities.

Paul Thorkelsson

Chief Administrative Officer  
Regional Municipality of Wood Buffalo

# 2023 Budget Highlights

Learn more about the budget at [rmwb.ca/budget](https://rmwb.ca/budget)



**Total Budget**  
**\$573 million**



## Capital Projects

Builds and maintains, roads, equipment, buildings and infrastructure

**\$136 million**



## Roads

Maintains a safe, accessible traffic network

**\$23.1 million**



## Police Support and Bylaw Services

Keeps our community safe

**\$50.2 million**



## Parks and Green Spaces

Supports over 800 hectares and 90 parks

**\$23.4 million**



## Fire and Ambulance

Prepares for emergencies and protects our community

**\$42.8 million**



## Environmental Services

Keeps quality water flowing, Manages waste

**\$67.8 million**



## Community Investments

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

**\$38.6 million**



# 2023

## Approved Budget Overview

The Regional Municipality of Wood Buffalo is pleased to provide a synopsis of the 2023 Operating Budget.

Since 2017, when the Municipality began working towards a 5:1 tax ratio the annual budget has been reduced by \$230M; 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 2023 budget of **\$573,268,440** consists of **\$468,019,072** for operating needs and **\$105,249,368** for reserves and capital purposes.

There were several budget development principles and strategies that influenced the 2023 Budget.

- Alignment of budget and business plans with the 2022 – 2025 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 Summary

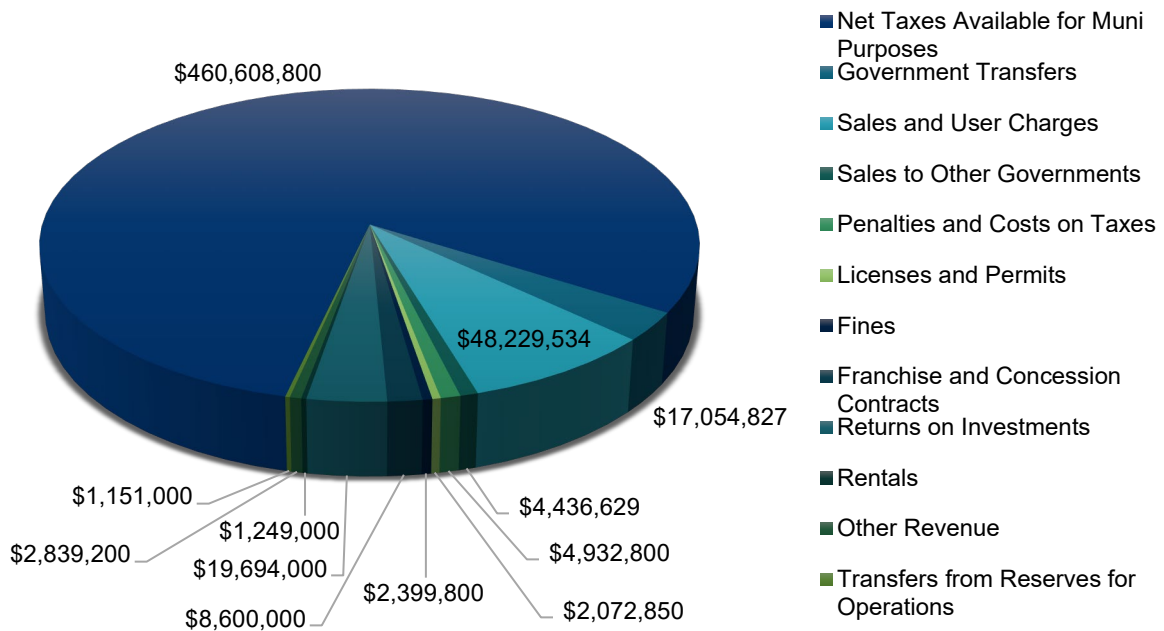
	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Approved Budget	2024 Plan	2025 Plan
Net Taxes Available for Muni Purposes	\$ 656,824,994	\$ 492,955,800	\$ 468,608,800	\$ 464,503,800	\$ 460,608,800	\$ 456,608,800	\$ 452,608,800
Government Transfers	\$ 13,211,892	\$ 15,603,760	\$ 14,790,370	\$ 13,861,560	\$ 17,054,827	\$ 17,054,827	\$ 17,054,827
Sales and User Charges	\$ 46,222,441	\$ 34,202,685	\$ 38,535,704	\$ 47,367,999	\$ 48,229,534	\$ 51,010,106	\$ 54,068,536
Sales to Other Governments	\$ 3,193,452	\$ 2,703,400	\$ 3,552,434	\$ 3,275,100	\$ 4,436,629	\$ 4,436,629	\$ 4,436,629
Penalties and Costs on Taxes	\$ 4,372,602	\$ 2,269,000	\$ 2,352,400	\$ 2,340,700	\$ 4,932,800	\$ 4,932,800	\$ 4,932,800
Licenses and Permits	\$ 2,018,676	\$ 943,000	\$ 1,282,260	\$ 1,641,000	\$ 2,072,850	\$ 2,072,850	\$ 2,072,850
Fines	\$ 2,587,383	\$ 1,323,000	\$ 2,340,000	\$ 2,870,000	\$ 2,399,800	\$ 2,399,800	\$ 2,399,800
Franchise and Concession Contracts	\$ 8,184,926	\$ 8,175,000	\$ 8,200,000	\$ 8,200,000	\$ 8,600,000	\$ 8,600,000	\$ 8,600,000
Returns on Investments	\$ 29,433,001	\$ 21,510,000	\$ 20,860,000	\$ 19,564,000	\$ 19,694,000	\$ 19,694,000	\$ 19,694,000
Rentals	\$ 1,618,512	\$ 1,152,500	\$ 1,419,500	\$ 1,459,200	\$ 1,249,000	\$ 1,249,000	\$ 1,249,000
Other Revenue	\$ 950,816	\$ 382,200	\$ 3,340,917	\$ 2,812,700	\$ 2,839,200	\$ 2,839,200	\$ 2,839,200
Transfers from Reserves for Operations	-	-	\$ 2,578,107	\$ 2,429,089	\$ 1,151,000	\$ -	\$ -
<b>Revenues:</b>	<b>\$ 768,618,695</b>	<b>\$ 581,220,345</b>	<b>\$ 567,860,492</b>	<b>\$ 570,325,148</b>	<b>\$ 573,268,440</b>	<b>\$ 570,898,012</b>	<b>\$ 569,956,442</b>
Salaries Wages and Benefits	\$ 216,894,137	\$ 222,195,412	\$ 238,269,593	\$ 238,216,662	\$ 242,903,211	\$ 242,303,211	\$ 242,303,211
Contracted and General Services	\$ 67,574,258	\$ 69,746,860	\$ 73,187,260	\$ 89,784,671	\$ 101,854,113	\$ 103,891,195	\$ 105,969,018
Purchases from Other Governments	\$ 21,938,952	\$ 24,587,720	\$ 27,065,750	\$ 29,161,780	\$ 31,406,366	\$ 30,810,493	\$ 31,426,703
Materials Goods Supplies and Utilities	\$ 32,336,985	\$ 35,621,254	\$ 36,435,338	\$ 36,780,527	\$ 41,908,550	\$ 42,746,721	\$ 43,601,656
Provision for Allowances	\$ 4,830,830	\$ 1,226,000	\$ 4,796,000	\$ 4,763,200	\$ 4,986,400	\$ 4,986,400	\$ 4,986,400
Transfers to Local Boards and Agencies	\$ 449,514	\$ 513,480	\$ 5,170,100	\$ 4,642,835	\$ 80,000	\$ 80,000	\$ 80,000
Transfers to Individuals & Organizations	\$ 29,947,203	\$ 60,247,599	\$ 15,032,293	\$ 15,261,264	\$ 24,859,885	\$ 24,816,265	\$ 24,816,265
Transfers to Facilities	-	-	\$ 24,066,008	\$ 23,206,148	\$ 19,653,727	\$ 19,903,147	\$ 19,903,147
Bank Charges and Short-Term Interest	\$ 233,359	\$ 215,120	\$ 235,760	\$ 316,900	\$ 344,960	\$ 344,960	\$ 344,960
Interest on Long-Term Debt	\$ 11,840,000	-	-	-	\$ -	\$ -	\$ -
Other Expenditures	\$ 24,597	\$ 16,900	\$ 15,740	\$ 24,600	\$ 21,860	\$ 21,860	\$ 21,860
Debenture Repayment	\$ 17,526,000	-	-	-	\$ -	\$ -	\$ -
Transfers to Reserves for Operations	\$ 365,022,860	\$ 166,850,000	\$ 143,586,650	\$ 128,166,561	\$ 105,249,368	\$ 100,993,760	\$ 96,503,222
<b>Expenses:</b>	<b>\$ 768,618,695</b>	<b>\$ 581,220,345</b>	<b>\$ 567,860,492</b>	<b>\$ 570,325,148</b>	<b>\$ 573,268,440</b>	<b>\$ 570,898,012</b>	<b>\$ 569,956,442</b>
<b>NET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Operating Revenues

The approved 2023 operating budget revenues total of \$112,659,640 represents a 6.5% increase over the 2022 operating budget revenue. This difference is mainly driven by an increased budget for government transfers to reflect expected grant revenue, supplemented by increased budgets for licenses and permits, sales to other governments and penalties and cost on taxes.

Net property tax revenues are reduced by \$3,895,000 as the Municipality continues to work towards meeting the 5:1 rate obligation.

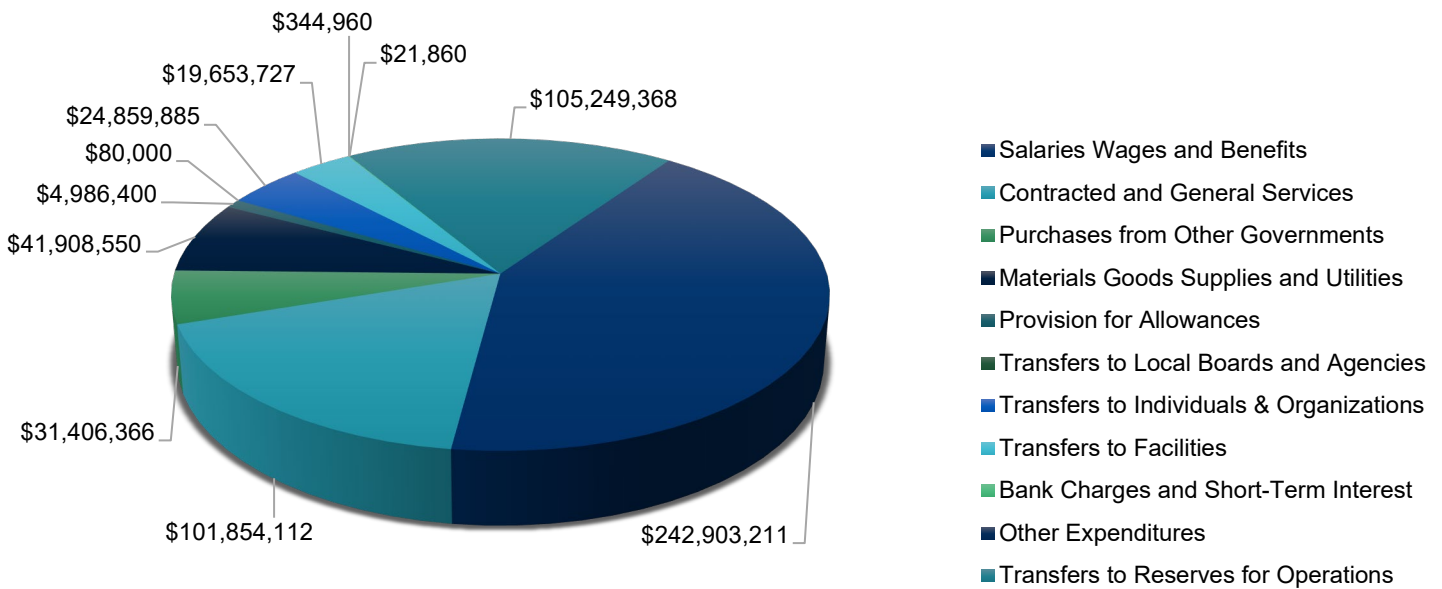
## 2023 Operating Revenue



# Operating Expenses

The approved 2023 operating budget expenses total of \$468,019,072 represents a 5.8% increase over the 2022 operating budget expenses of \$442,158,587. The budget-to-budget growth is mainly the result of an increase in Contracted and General Services. Purchases have also increased due to inflation pressure, and consumable supplies are higher than in previous years, reflecting increased market costs in this area.

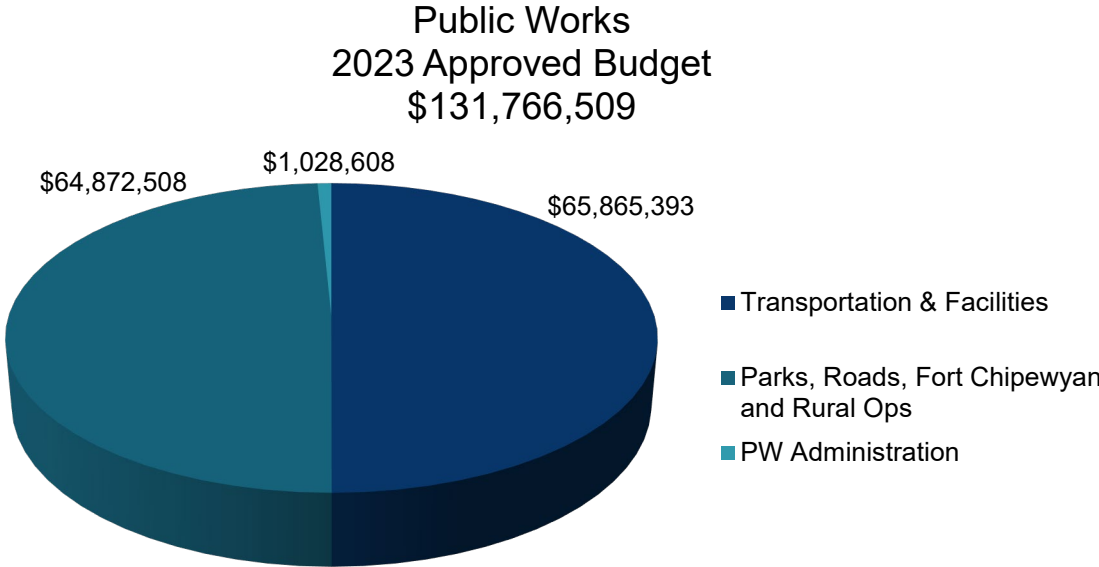
## 2023 Operating Expenses



# 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.



## Parks

### Programs and Services at a Glance

- Operate and maintain 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	2023 Budget	2024 Plan	2025 Plan
Irrigation	471,101	476,897	482,809
Cemeteries	602,640	609,269	616,031
Environment	922,327	937,491	952,958
Forestry	1,297,061	1,300,818	1,304,649
Horticulture	1,000,521	1,010,439	1,020,556
Maintenance	1,331,421	1,339,873	1,348,494
Parkland Design & Development	1,058,161	1,064,453	1,070,871
Summer Operation	3,801,903	3,817,797	3,834,009
Playground	605,998	610,516	615,124
Trails	1,338,151	1,352,696	1,367,533
Turf Grass Maintenance	2,930,929	2,983,353	3,036,826
Programs and Events	203,775	205,960	208,189
Winter Operations	4,482,267	4,499,485	4,517,048
Parks Administration	3,061,652	3,081,824	3,102,399
<b>Parks</b>	<b>23,107,907</b>	<b>23,290,871</b>	<b>23,477,496</b>

## 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, snow removal and ice control.
- Maintain and operate 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.
- Maintain 11,000 traffic signs, install seasonal decorations, pavement markings and perform traffic studies.
- River break preparation and response, including the residential sandbag program.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
Asphalt	2,785,440	2,807,063	2,829,118
Emergency Response	147,464	148,948	150,462
Roads Administration	1,111,976	1,117,993	1,124,129
Concrete Repairs	1,440,782	1,458,361	1,476,291
Street Cleaning	3,046,872	3,069,921	3,093,431
Bridge	132,538	134,538	136,578
Surface Maintenance	524,617	526,017	527,445
Traffic	5,240,330	5,327,736	5,416,890
Winter Operations	8,229,044	8,301,052	8,374,500
<b>Roads</b>	<b>22,659,063</b>	<b>22,891,629</b>	<b>23,128,844</b>

## 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.
- Staff in Fort Chipewyan maintain Airport facilities including snow removal, navigational equipment, inspections, airfield lighting, inspection and reporting.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Fort Chipewyan</b>	4,941,672	4,977,495	5,014,035
<b>Fort Chipewyan - Environmental Services</b>	237,833	243,593	249,469
<b>Fort Chipewyan</b>	<b>5,179,505</b>	<b>5,221,088</b>	<b>5,263,504</b>

## Rural Operations

### Programs and Services at a Glance

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

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Rural Operations</b>	4,246,774	4,273,064	4,299,879
<b>Rural Water &amp; Sewer Services</b>	2,549,893	2,583,989	2,618,767
<b>Rural Winter Roads</b>	7,129,366	7,271,716	7,416,913
<b>Rural Operations</b>	<b>13,926,033</b>	<b>14,128,769</b>	<b>14,335,559</b>

## 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	2023 Budget	2024 Plan	2025 Plan
<b>Jubilee Operations</b>	1,208,673	1,229,323	1,250,386
<b>Facility Operations</b>	5,094,120	5,175,525	5,258,557
<b>Facility Planning</b>	12,726,904	12,973,258	13,224,538
<b>Trade Services</b>	4,561,465	4,585,693	4,610,406
<b>Building Life Cycle</b>	2,035,611	2,060,105	2,085,089
<b>Facility Administration</b>	753,924	757,717	761,585
<b>Facilities Services</b>	<b>26,380,697</b>	<b>26,781,621</b>	<b>27,190,561</b>

## 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/attachments consisting of Light and Heavy-Duty, including Transit.
- Responsible for fuel management and the administration of the automated vehicle location (AVL) System.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Fleet Services</b>	20,630,342	20,873,367	21,121,253
<b>Fleet Services</b>	<b>20,630,342</b>	<b>20,873,367</b>	<b>21,121,253</b>

## Transit Services

### Programs and Services at a Glance

- Provides safe, reliable and affordable means of travel within the region.
- Offers three types of public transportation for residents – Conventional, Specialized and Rural.
- Approximately 4,100 residents utilize the conventional services each day.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Transit Services</b>	18,854,354	18,889,962	18,926,281
<b>Transit Services</b>	<b>18,854,354</b>	<b>18,889,962</b>	<b>18,926,281</b>



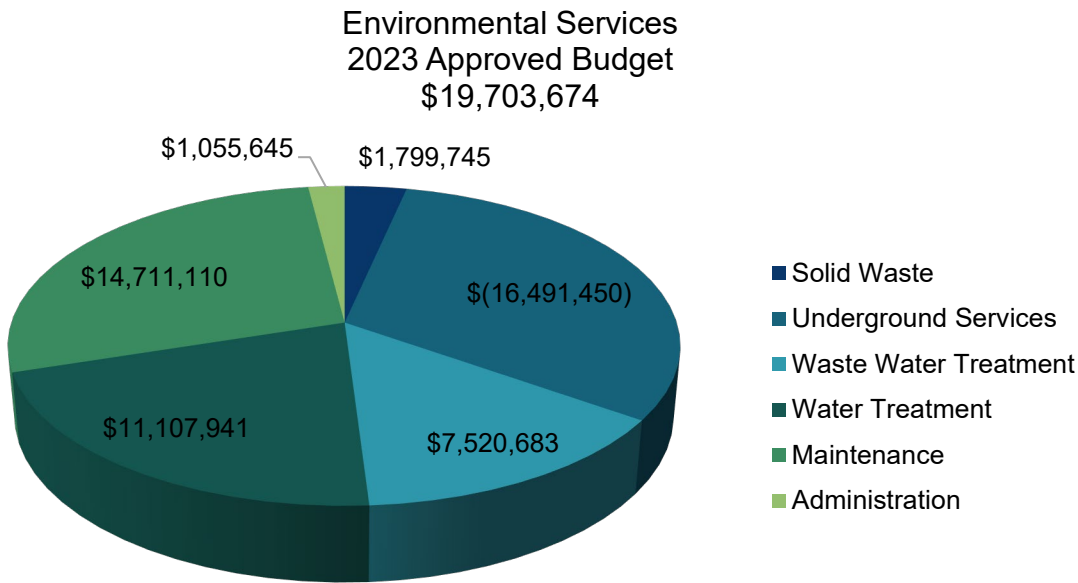
# Public Works Administration

Programs and Services at a Glance:

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

<b>Programs/Services</b>	<b>2023 Budget</b>	<b>2024 Plan</b>	<b>2025 Plan</b>
<b>Public Works Administration</b>	1,028,608	1,030,363	1,032,154
<b>PW Administration</b>	1,028,608	1,030,363	1,032,154

# Environmental Services



## 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	2023 Budget	2024 Plan	2025 Plan
<b>Solid Waste</b>	1,799,745	1,863,467	1,928,464
<b>Solid Waste</b>	1,799,745	1,863,467	1,928,464

## Underground Services

- Distributes Water and Collects Wastewater across the RMWB.
- Operates:
  - 375km of water mains
  - 300km of storm sewers
  - 333km of sanitary sewers
  - 5,066 valves
  - 7,067 manholes
  - 3,462 catch basins
  - 1,898 hydrants

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Underground Services</b>	-16,491,450	-19,768,364	-22,733,303
<b>Underground Services</b>	-16,491,450	-19,768,364	-22,733,303

## 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
  - 30 Urban and Rural Sanitary Lift Stations
  - 2 Sanitary Surge Tanks
  - 5 Wastewater Lagoon Systems
  - 1 Low Pressure Sewer System

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Waste Water Treatment</b>	7,520,683	7,647,404	7,776,659
<b>Waste Water Treatment</b>	7,520,683	7,647,404	7,776,659

## 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	2023 Budget	2024 Plan	2025 Plan
<b>Water Treatment</b>	11,107,941	11,221,826	11,337,988
<b>Water Treatment</b>	11,107,941	11,221,826	11,337,988

## Maintenance

### Programs and Services at a Glance

- Completes 8,000 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
  - 6 Truck Fill Stations
  - 10 Drinking Water Reservoirs
  - 1 Wastewater Treatment Plant with Compost Facility
  - 30 Sanitary Lift Stations

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>WW WT Maintenance</b>	196,767	196,767	196,767
<b>Wastewater Maintenance</b>	8,282,617	8,378,695	8,476,695
<b>Water Treatment Maintenance</b>	6,231,726	6,291,842	6,353,160
<b>Maintenance</b>	14,711,110	14,867,304	15,026,622

# Environmental Services Administration

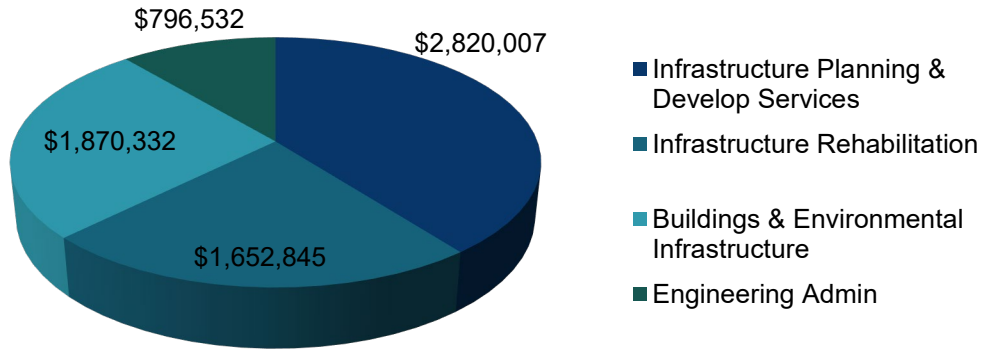
## Programs and Services at a Glance

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

<b>Programs/Services</b>	<b>2023 Budget</b>	<b>2024 Plan</b>	<b>2025 Plan</b>
<b>Administration</b>	1,055,645	1,056,265	1,056,898
<b>Administration</b>	1,055,645	1,056,265	1,056,898

# Engineering

Engineering  
2023 Approved Budget  
\$7,139,716



## Engineering Services

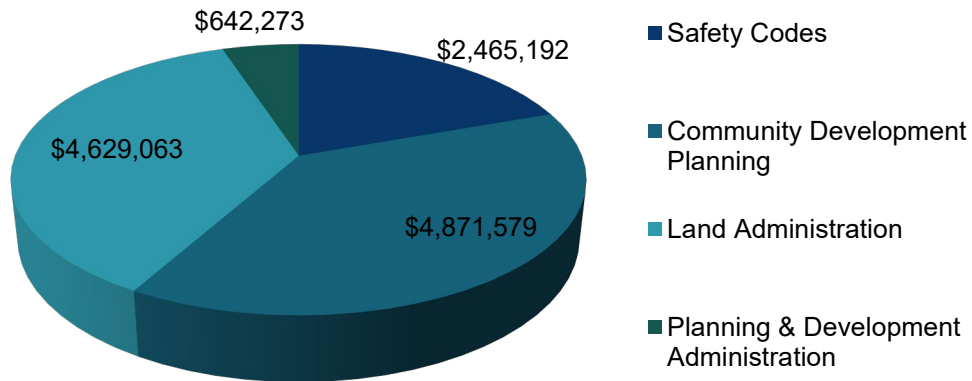
Programs and Services at a Glance

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

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Infrastructure Plan &amp; Development Serv</b>	2,820,007	2,837,124	2,854,584
<b>Infrastructure Rehabilitation</b>	1,652,845	1,653,199	1,653,560
<b>Buildings &amp; Environmental Infrastructure</b>	1,870,332	1,870,759	1,871,194
<b>Engineering Administration</b>	796,532	796,857	797,188
<b>Engineering</b>	<b>7,139,716</b>	<b>7,157,939</b>	<b>7,176,526</b>

# Planning and Development

Planning and Development  
2023 Approved Budget  
\$12,608,107



## 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.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Safety Codes</b>	2,465,192	2,467,931	2,470,725
<b>Safety Codes</b>	2,465,192	2,467,931	2,470,725

## 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	2023 Budget	2024 Plan	2025 Plan
<b>Community Development Planning</b>	4,871,579	4,874,260	4,876,995
<b>Community Development Planning</b>	4,871,579	4,874,260	4,876,995

# 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.
- Provides a high level of real estate services to all other Municipal departments and stakeholders including the Oil and Gas sector and the community.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Facility Lease Management</b>	2,884,992	2,940,652	2,997,425
<b>Leasing &amp; Dispositions</b>	945,043	945,043	945,043
<b>Utilities</b>	221,643	221,643	221,643
<b>Administration</b>	577,385	593,988	610,923
<b>Land Administration</b>	<b>4,629,063</b>	<b>4,701,326</b>	<b>4,775,034</b>

# Planning and Development Administration

## Programs and Services at a Glance

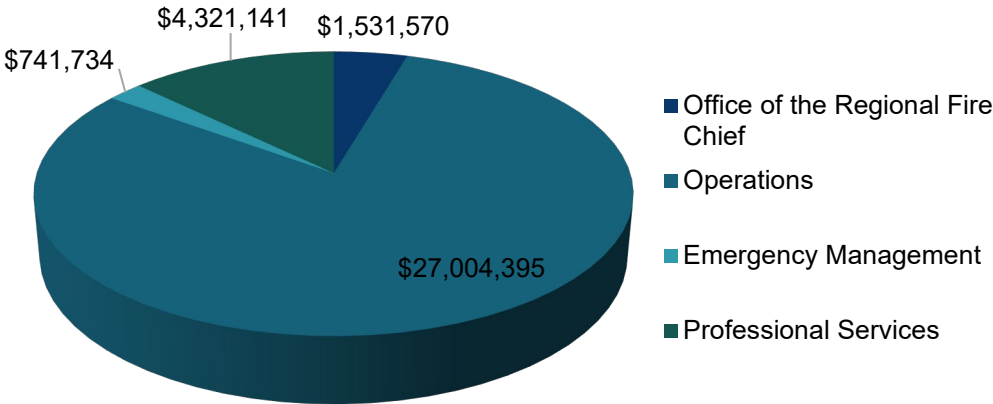
- Supports all branches within the department to help achieve branch and department goals.
- Ensures the department supports internal and external stakeholders.
- Reviews processes and procedures to identify opportunities for improved service delivery.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Planning &amp; Development Administration</b>	642,273	642,318	642,364
<b>Planning &amp; Development Administration</b>	<b>642,273</b>	<b>642,318</b>	<b>642,364</b>



# Regional Emergency Services

Regional Emergency Services  
 2023 Approved Budget  
 \$33,598,840



## Office of the Regional Fire Chief

### Services at a Glance

- Provides 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	2023 Budget	2024 Plan	2025 Plan
<b>Office of the Regional Fire Chief</b>	1,531,570	1,532,046	1,532,531
<b>Office of the Regional Fire Chief</b>	1,531,570	1,532,046	1,532,531

## 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.
- 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	2023 Budget	2024 Plan	2025 Plan
<b>Operations</b>	27,004,395	27,041,324	27,078,992
<b>Operations</b>	27,004,395	27,041,324	27,078,992

## 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.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Emergency Management</b>	741,734	743,669	745,642
<b>Emergency Management</b>	741,734	743,669	745,642

## Professional Services

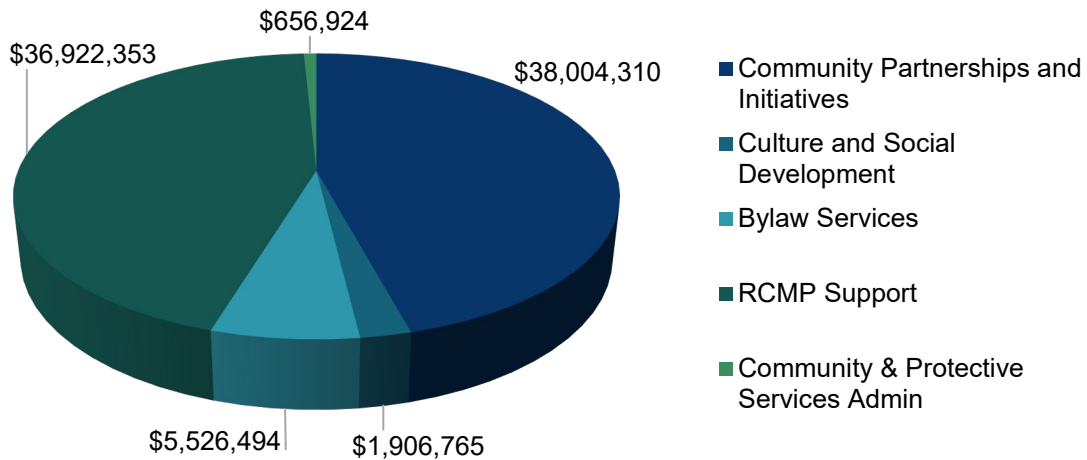
### Programs and Services at a Glance

- Provides collaborative, relationship focused support for the important non-response services of RES.
- Include:
  - Fire Prevention (Safety Codes, Fire Investigations)
  - FireSmart
  - Apparatus/RES Fleet Maintenance

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Professional Services</b>	4,321,141	4,332,242	4,343,566
<b>Professional Services</b>	4,321,141	4,332,242	4,343,566

# Community and Protective Services

Community & Protective Services  
2023 Approved Budget  
\$83,016,846



## Community Partnerships and Initiatives (CPI)

Programs and Services at a Glance:

- Continue to partner with local social profit organizations
- Council has approved \$38M to improve quality of life, while meeting residents' needs and expectations for recreational, cultural, and social programs.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Community Investment Program</b>	36,537,612	37,743,412	37,743,412
<b>Community Partnerships &amp; Initiatives Adm</b>	1,466,698	1,470,293	1,473,960
<b>Community Partnerships and Initiatives</b>	<b>38,004,310</b>	<b>39,213,705</b>	<b>39,217,372</b>

## Culture and Social Development

Programs and Services at a Glance:

- Strives to ensure that every person, regardless of gender, age, ability, or place of origin, is engaged and included in their community.
- Facilitates and supports projects and initiatives that address areas of concern and enhances the community as a whole.
- Provides support to stakeholders who have a special interest in social and cultural issues and to Council appointed Committees.
- Delivers the Snow Angels Program, the Mayor's Advisory Council on Youth, the Diversity and Inclusion Portfolio and the Public Art Plan.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Culture and Social Developmet</b>	1,906,765	2,076,946	2,096,511
<b>Culture and Social Development</b>	1,906,765	2,076,946	2,096,511

## Bylaw Services

Programs and Services at a Glance:

- Educates, investigates and enforces municipal bylaw complaints, school zone and playground patrols and Animal Control.
- Provides support to the RCMP, internal and external partners and community members.
- Protects the health, safety and welfare of citizens by promoting compliance with municipal bylaws.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Bylaw Services</b>	5,526,494	4,931,939	4,937,495
<b>Bylaw Services</b>	5,526,494	4,931,939	4,937,495

## RCMP Support

Programs and Services at a Glance:

- Responsible for 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	2023 Budget	2024 Plan	2025 Plan
<b>Policing</b>	29,104,363	28,511,232	29,130,238
<b>Administration</b>	7,817,990	7,844,995	7,872,540
<b>RCMP Support</b>	36,922,353	36,356,227	37,002,778

## Community and Protective Services Administration

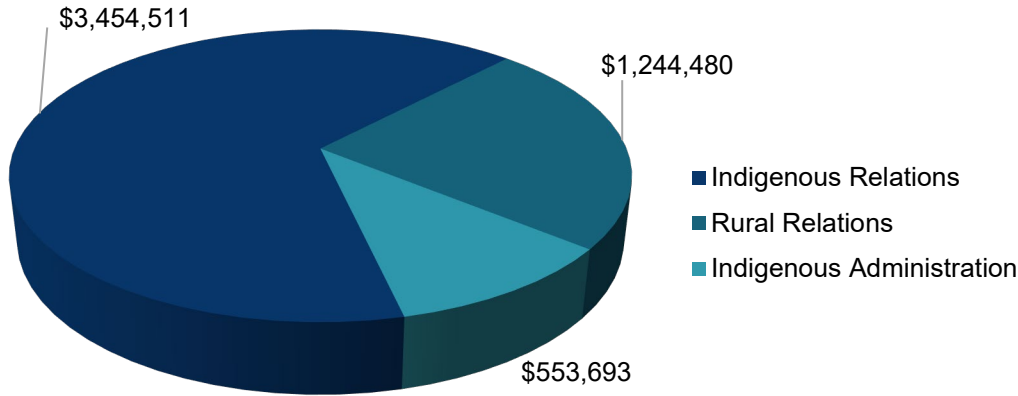
Programs and Services at a Glance:

- Provides oversight of the Community & Protective Services Department through senior management and administrative support.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Administration</b>	656,924	657,102	657,284
<b>Community &amp; Protective Services Admin</b>	656,924	657,102	657,284

# Indigenous and Rural Relations

Indigenous & Rural Relations  
 2023 Approved Budget  
 \$5,252,684



## 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	2023 Budget	2024 Plan	2025 Plan
<b>Indigenous Relations</b>	3,454,511	3,468,739	3,483,252
<b>Indigenous Relations</b>	3,454,511	3,468,739	3,483,252

## 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	2023 Budget	2024 Plan	2025 Plan
<b>Rural Relations</b>	1,244,480	1,248,884	1,253,376
<b>Rural Relations</b>	1,244,480	1,248,884	1,253,376

## Indigenous and Rural Relations Administration

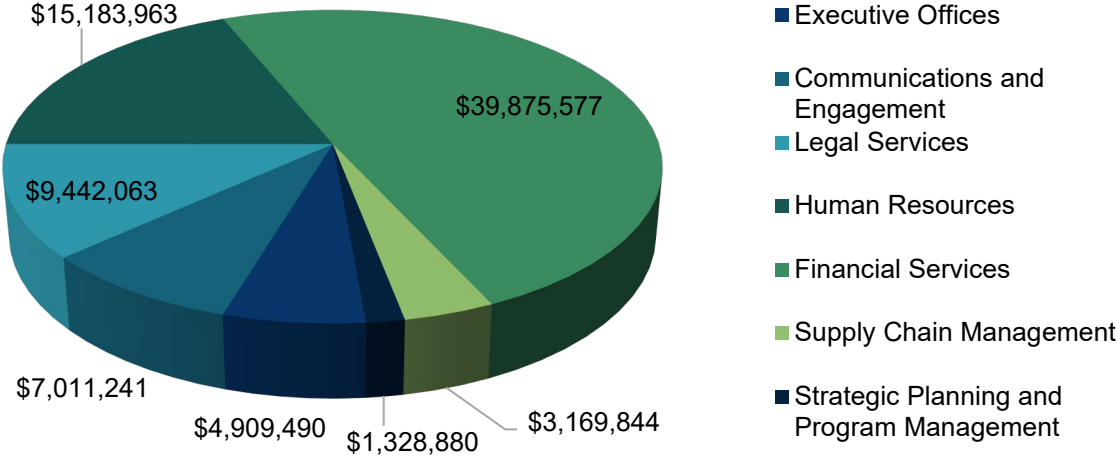
### Programs and Services at a Glance

- Responsible for achieving 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*.
- Supports organizational relationship development with rural and Indigenous communities.
- Promotes awareness, understanding, cultural sensitivity and inclusion within our region.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Indigenous Administration</b>	553,693	557,144	560,665
<b>Indigenous Administration</b>	553,693	557,144	560,665

# Internal Services

Internal Services  
2023 Approved Budget  
\$80,921,059



## 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:
  - Consider the welfare and interests of the Municipality as a whole.
  - Participate in developing and evaluating policies and programs.
  - Participate in Council and Committee meetings.
  - Obtain information about operations from the CAO or designate.
  - Maintain confidentiality.
  - Adhere 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	2023 Budget	2024 Plan	2025 Plan
<b>Mayor &amp; Council</b>	1,431,494	1,443,506	1,455,758
<b>Office of the CAO</b>	1,320,363	1,322,601	1,324,885
<b>Legislative Services</b>	2,157,633	2,160,058	2,162,533
<b>Executive Offices</b>	4,909,490	4,926,165	4,943,176

## 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.
- Responsible for Pulse, the Municipality’s 24/7 customer contact center, which 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	2023 Budget	2024 Plan	2025 Plan
<b>Pulse</b>	2,091,790	2,092,270	2,092,759
<b>Public Engagement</b>	1,450,402	1,453,776	1,457,217
<b>Strategic Communications</b>	2,982,215	2,994,958	3,007,956
<b>Communications &amp; Engagement Admin</b>	486,834	488,656	490,515
<b>Communications &amp; Engagement</b>	7,011,241	7,029,660	7,048,447

## 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	2023 Budget	2024 Plan	2025 Plan
<b>Legal Services</b>	3,342,277	3,377,280	3,412,983
<b>Environment &amp; Regulatory</b>	4,109,889	4,165,759	4,222,747
<b>FOIP &amp; Policy</b>	1,989,898	2,011,683	2,033,903
<b>Legal Services</b>	9,442,064	9,554,722	9,669,633

## 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	2023 Budget	2024 Plan	2025 Plan
<b>Compensation Benefits &amp; Payroll</b>	3,021,580	3,035,924	3,050,556
<b>Employee Development</b>	1,942,860	1,951,064	1,959,432
<b>Health &amp; Safety</b>	4,968,581	5,014,118	5,060,566
<b>Labour Relations</b>	2,140,636	2,148,186	2,155,888
<b>Recruitment</b>	1,435,194	1,440,683	1,446,283
<b>Shared Services - HR</b>	686,966	687,040	687,115
<b>HR Administration</b>	988,146	999,676	1,011,436
<b>Human Resources</b>	15,183,963	15,276,691	15,371,276

## Financial Services

### Programs and Services at a Glance

- Establishes, implements, and monitors municipal budgets.
- Responsible for investment management, debt and reserve management, banking relations and cash flow management.
- Produces and distributes internal, external financial performance reports and audited financial statements.
- Oversees the transactional processing of accounts receivable, utility billing, collections and front counter services.
- Responsible for processing all goods and services invoices for the Municipality, which is ~25,000 invoices a year.
- Oversees inventory of approximately 9,000 items in the Stores branch, ranging from a variety of consumables to underground services supplies.
- Obtains insurance products to adequately protect approximately \$1.8 billion in insurable Municipal assets.

- 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). Also prepares tax notices, collection of tax payments, and answering customer queries.
- Supports the organization through the implementation and management of programs and application services. Also manages all IT infrastructure services.
- Responsible for the independent and objective internal audit function that adds assurance to the operations of the Municipality.

Programs/Services	2023 Budget	2024 Plan	2025 Plan
<b>Financial Planning</b>	3,645,752	3,646,410	3,647,081
<b>Accounting Services</b>	11,084,723	11,217,230	11,352,387
<b>Assessment</b>	2,224,023	2,230,609	2,237,326
<b>Information Technology</b>	21,903,260	22,170,466	22,443,017
<b>Disaster Recovery Program</b>	130,627	130,631	130,635
<b>Financial Services Administration</b>	887,192	893,564	900,063
<b>Financial Services</b>	<b>39,875,577</b>	<b>40,288,910</b>	<b>40,710,509</b>

## 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	2023 Budget	2024 Plan	2025 Plan
<b>Supply Chain Management</b>	3,169,844	3,176,101	3,182,483
<b>Supply Chain Management</b>	<b>3,169,844</b>	<b>3,176,101</b>	<b>3,182,483</b>

# 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	2023 Budget	2024 Plan	2025 Plan
<b>Strategic Planning &amp; Program Management</b>	1,328,880	1,333,477	1,338,166
<b>Strategic Planning &amp; Program Management</b>	1,328,880	1,333,477	1,338,166

# 2023 Capital Budget & 2024 – 2028 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. Municipal infrastructure is essential for the competitiveness of the economy, the 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 2023 capital budget is \$135,903,628 which represents a 13% decrease from the 2022 capital budget of \$156,048,000. In 2023, \$92M is allocated to the continuation of multi-year projects; \$7M for single year projects, \$19M for the first year of multi-year projects, and \$18M for equipment purchases.

The Municipal Public Art Policy, adopted by Council in July 2014, allocated an additional \$108,478 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 2023 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 2023, construction will continue on the Flood Mitigation project, with estimated completion in 2024. The Rural Water and Sewer Servicing project will be completed in 2025, with amounts budgeted for service connections over the next four 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:

	<b>2023 Capital Budget</b>	<b>2023 Category %</b>	<b>2024 - 2028 Capital Plan</b>
Public Facilities	\$ 102,478,900	75%	\$ 477,245,000
Recreation & Culture	6,600,663	5%	54,522,500
Transportation	26,824,065	20%	147,550,000
<b>TOTAL</b>	<b>\$ 135,903,628</b>	<b>100%</b>	<b>\$ 679,317,500</b>

# 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 the 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 2023 capital budget for Public Facilities is \$102,478,900. The Municipality has committed an additional cumulative total of \$477,245,000 through 2028.

<b>Legend</b>
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

## 2023 Approved Capital Budget

Project Name	2023 Approved Budget
Flood Mitigation - Construction	\$ 15,000,000
Service Connection (Rural Water and Sewer Servicing)	\$ 4,000,000
Jubilee Center Renovation - Design	\$ 109,250
Saunderson Pressure Reducing Valve PRV - Construction	\$ 7,200,000
A Frame Road Paving, Lift Station and Sanitary Forcemain Installation	\$ 1,000,000
Fort Chipewyan Six Bay Garage & Animal Control Facility	\$ 5,200,000
Anzac Lagoon Expansion - Design & Construction	\$ 6,000,000
Fort McMurray WTP Process Improvement Design & Construction	\$ 3,300,000
Public Works North Facilities	\$ 17,000,000
Building Management (Automation) System	\$ 790,000
Centerfire Place Ice Plant	\$ 340,000
Fort McKay Water Supply Infrastructure Rehabilitation - Design	\$ 900,000
Southeast Pumphouse 3rd Pump Installation	\$ 300,000
Timberlea Reservoir & Pumphouse - Design & Construction	\$ 400,000
Waterline Extension from Parsons Creek to Millennium - Construction	\$ 2,100,000
Building Life Cycle - 2022-2026	\$ 500,000
Conklin Water Treatment Plant Upgrades - Construction	\$ 3,100,000
Deep Utilities and Culvert Rehabilitation - Construction	\$ 1,700,000
Fort McMurray Crossflow Clarifier Lifecycle - Construction	\$ 2,450,000
Grayling Terrace Drainage - Construction	\$ 1,800,000
Gregoire Storm Outfall Structure - Construction	\$ 8,000,000
Jubilee Major Maintenance (Condo) - 2022-2026	\$ 1,500,000
Regional Control System Replacements - Design & Construction	\$ 3,400,000

Wastewater Infrastructure Structural Modifications	\$ 750,000
Wood Buffalo Lift Station Replacement - Design & Construction	\$ 400,000
Abasand Pumphouse Membrane Replacement & Optimization	\$ 502,500
Fort McKay WTP Chemical System - Construction	\$ 502,500
Rural Broadband - Fort Chipewyan	\$ 4,020,000
Silin Forest Road Deep Utilities Upgrades - Construction	\$ 4,020,000
Piven Place/Albion Drive Full Rehabilitation	\$ 653,250
2023 IT Infrastructure Capital	\$ 1,989,900
Digital Screens at Municipal Facilities and Offices	\$ 100,000
SharePoint Online Intranet Software Solution	\$ 250,000
Fleet Fuel Site Upgrades	\$ 301,500
RES SCBA Replacements	\$ 2,900,000
<b>Public Facilities TOTAL</b>	<b>\$ 102,478,900</b>

# 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 the design, construction, purchase and maintenance of facilities to keep them functional or in a state that provides utility to residents.

The approved 2023 capital budget for Recreation and Culture is \$6,600,663. The Municipality has committed an additional cumulative total of \$54,522,500 through 2028.

<b>Legend</b>
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

## 2023 Approved Capital Budget

Project Name	2023 Approved Budget
Outdoor Rink Asphalt Surface Upgrade	\$ 450,000
Playground Replacements (Dr. KA Clark Module 3 and Ecole Boreal Module 2)	\$ 280,000
Saprae Creek Pedestrian Trail Upgrade - Design & Construction	\$ 500,000
Columbarium Conklin and Fort Chipewyan Cemeteries	\$ 100,500
Conklin Northland Drive Walking Trail Repairs - Design and Construction	\$ 30,150
New Standpipe Facilities (Borealis Park)	\$ 42,713
Partial Playground Replacement (Westview and St. Kateri)	\$ 351,750
Walking Paths Anzac (Gregoire Drive, Townsend Drive, Donovan Drive, Park Drive, Hopegood Drive, Hilyard Crescent)	\$ 452,250
Draper Community Sign Upgrade	\$ 30,150
Beacon Hill Greenspace Restoration (Greening)	\$ 351,750
Pedestrian Bridge Repair Assessment and Design (Saprae Creek and Crown Creek)	\$ 150,000
Drainage Improvements (Dave McNeilly, Elsie Yanik and Brett Drive Tot Park)	\$ 402,000
Regional Recreation Corporation Capital Grant 2023	\$ 2,792,900
Vista Ridge Capital Grant 2023	\$ 465,500
Woodlawn Cemetery Parking Lot	\$ 201,000
<b>Recreation &amp; Culture TOTAL</b>	<b>\$ 6,600,663</b>

## Transportation

Transportation projects include signals and streetlights, sidewalks, municipal transit system and roadways. Projects in this category include the 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 2023 capital budget for Transportation is \$26,824,065. The Municipality has committed an additional cumulative total of \$147,550,000 through 2028.

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

### 2023 Approved Capital Budget

Project Name	2023 Approved Budget
Fort Chipewyan Airside Pavement Rehabilitation - Construction	\$ 1,000,000
Garden Lane and Riverbend Close Road Rehabilitation - Construction	\$ 2,700,000
Active Transportation Phase 3	\$ 301,500
Confederation Way & Thickwood Blvd Milling & Paving - Carteret Dr. to Tundra Dr. - Construction	\$ 1,708,500
Fort McKay Road South - Waterline and Sidewalk Upgrade - Construction	\$ 3,517,500
Road Surface and Alleyways Improvement	\$ 1,507,500
Rural Egress Road - Fort McKay - Design	\$ 400,000
Saprae Creek Culvert, Ditches and Drainage Improvement - Design & Construction	\$ 592,950
MacKenzie Blvd and Gregoire Drive Intersection Upgrade and Sidewalk Connectivity to Discovery Center	\$ 224,115
Anzac Recreation Centre Culvert, Asphalt and Curb Replacement - Design	\$ 100,000
2023 Ambulance Fleet Replacement	\$ 340,000
2023 Ambulance Power Cots & Retrofit (5 Units)	\$ 280,000
2x Light Fleet Lifecycle Replacement (2023)	\$ 122,000
Fleet Heavy Equipment Additions (2023)	\$ 1,300,000
Fleet Heavy Equipment Replacements (2023)	\$ 8,085,000
Fleet Light Equipment Additions (2023)	\$ 650,000
Fleet Light Equipment Replacements (2023)	\$ 3,995,000
<b>Transportation TOTAL</b>	<b>\$ 26,824,065</b>





REGIONAL MUNICIPALITY  
OF **WOOD BUFFALO**