

2021

Approved Budget & Financial Plan



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Regional Municipality of Wood Buffalo

9909 Franklin Ave.

Fort McMurray, Alberta T9H 2K4

Telephone: (780) 743-7000

www.rmwb.ca

Table of Contents

INTRODUCTION

Budget Messages	4
2021 Budget Highlights	6

2021 APPROVED BUDGET

Overview	7
Financial Summaries	8
Operating Revenue	9
Operating Expense	10
Department Summaries	11
Public Works	11
Environmental Services	16
Engineering	20
Planning and Development	22
Regional Emergency Services	25
Community and Protective Services	28
Indigenous and Rural Relations	31
Internal Services	33
2021 Approved Capital Budget and 2022 – 2026 Capital Plan	38

Message from the Mayor

As Mayor, it is my pleasure to present the 2021 budget for the Regional Municipality of Wood Buffalo.

In the year since we developed the last municipal budget, our region has experienced significant challenges, most notably a historic flood, global pandemic and further downturn in the provincial economy. The impacts have been felt across our region and while we continue to work towards recovery, we recognize that the current economic reality is different than it was just one year ago.

This year's budget reflects the dynamic times in which we live. It balances support for strategic investments and evolving community needs with responsible planning to ensure that Fort McMurray Wood Buffalo remains financially sustainable over the long-term. Budget 2021 also makes necessary progress in moving the Municipality towards the 5:1 property tax ratio mandated by the province.

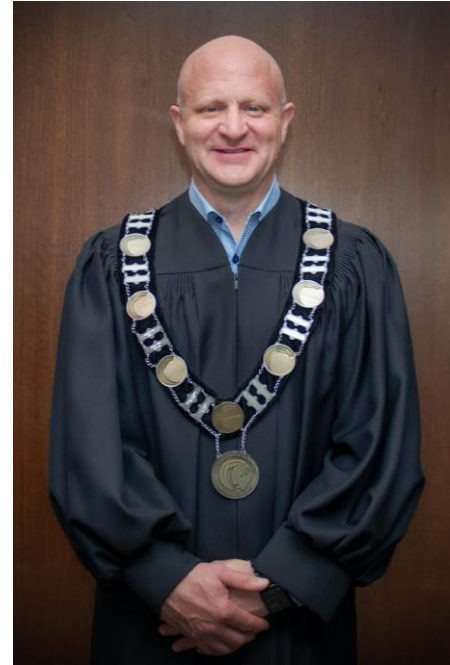
Council is deeply committed to building strong, safe and inclusive communities while ensuring fiscal accountability and positioning the region for future success. This budget demonstrates that commitment with significant direct support for local social profit organizations, flood mitigation, rural water and sewer, and environmental services, such as water, wastewater and landfill services. Ultimately, this budget provides a strong foundation for the investments, infrastructure and services that will support a high-quality of life for years to come.

The budget before you is the result of a robust process that included diverse voices and perspectives from across the region. I am grateful to everyone who participated in this year's budget deliberations. It was clear from the many contributions of Council and Administration, Indigenous groups, industry, business community, social profits and residents that all were motivated by a desire to support local quality of life and position the region for a vibrant future.

Together, I believe we have developed a strong budget that charts a responsible course forward, guided by our strategic priorities and the needs of residents. The challenges of the past year have reminded us of the incredible strength and resilience of residents and this region. As in the past, the community has come together and shown, once again, why Fort McMurray Wood Buffalo is a great place to call home.

All the best,

Don Scott, QC
Mayor
Regional Municipality of Wood Buffalo



Message from the **Chief Administrative Officer**



On behalf of Administration, I am proud to present the 2021 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 2021 Budget and 2021-22 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.

Sincerely,

Jamie Doyle
Chief Administrative Officer
Regional Municipality of Wood Buffalo

2021 Budget Highlights



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Learn more about the budget at
rmwb.ca/budget

Total Budget
\$568 million



Capital Projects

Builds and maintains, roads, equipment, buildings and infrastructure

\$156 million



Roads

Maintains a safe, accessible traffic network

\$21 million



Police Support and Bylaw Services

Keeps our community safe

\$44 million



Parks and Green Spaces

Supports over 800 hectares and 90 parks

\$20 million



Fire and Ambulance

Prepares for emergencies and protects our community

\$43 million



Environmental Services

Keeps quality water flowing, Manages waste

\$57 million



Community Investments

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

\$40.5 million

2021 Approved Budget Overview

The Regional Municipality of Wood Buffalo is pleased to provide a synopsis of the 2021 Operating Budget.

Since 2017, when the Municipality began working towards a 5:1 tax ratio the annual budget has been reduced by \$306M; this was accomplished using a zero-based budgeting strategy which in turn highlighted cost efficiencies. This has been accomplished while continuing to meet services, programs and infrastructure needs of the region.

The 2021 budget of **\$567,860,492** consists of **\$424,273,842** for operating needs and **\$143,586,650** for reserves and capital purposes.

There were several budget development principles and strategies that influenced the 2021 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, developing budgets from zero and evaluate every expenditure to find efficiencies and cost savings.
- Provide funding for infrastructure needs, maintenance, and asset replacement.
- Maintain existing services and programs.

Financial Summaries

FINANCIAL SUMMARIES						
The 2021 Operating Budget is balanced at \$567,860,492						
	2018	2019	2020	2021	2022	2023
	Actual	Actual	Budget	Budget	Plan	Plan
Revenues						
Property Taxes	\$ 680,883,086	\$ 656,824,994	\$ 492,955,800	\$ 468,608,800	\$ 464,608,800	\$ 460,608,800
Government Transfers	12,315,100	13,211,892	15,603,760	14,790,370	14,790,370	14,790,370
Sales and User Charges	47,072,780	46,222,441	34,202,685	41,417,821	42,717,821	44,017,821
Sales to Other Government	2,609,849	3,193,452	2,703,400	3,552,434	3,552,434	3,552,434
Penalties and Costs on Taxes	5,294,952	4,372,602	2,269,000	2,352,400	2,352,400	2,352,400
Licenses and Permits	4,919,628	2,018,676	943,000	1,282,260	1,282,260	1,282,260
Fines	3,560,958	2,587,383	1,323,000	2,340,000	2,340,000	2,340,000
Franchise and Concession	7,875,171	8,184,926	8,175,000	8,200,000	8,200,000	8,200,000
Returns on Investments	22,151,836	29,433,001	21,510,000	20,860,000	20,860,000	20,860,000
Rentals	2,039,247	1,618,512	1,152,500	1,419,500	1,419,500	1,419,500
Other Revenue	6,510,748	950,816	382,200	3,036,907	458,800	458,800
	\$ 795,233,355	\$ 768,618,695	\$ 581,220,345	\$ 567,860,492	\$ 562,582,385	\$ 559,882,385
Expenses						
Salaries Wages and Benefits	\$ 210,544,474	\$ 216,894,137	\$ 222,195,412	\$ 238,269,594	\$ 240,652,288	\$ 243,058,812
Contracted and General Services	55,546,093	67,574,258	69,746,860	73,247,260	73,979,733	74,719,530
Purchases from Other Governments	23,641,339	21,938,952	24,587,720	27,065,750	27,336,408	27,609,772
Materials Goods Supplies & Utilities	30,936,349	32,336,985	35,621,254	36,375,338	36,739,092	37,106,483
Provision for Allowances	- 2,658,892	4,830,830	1,226,000	4,796,000	4,796,000	4,796,000
Transfers to Local Boards and Agencies	71,500	449,514	513,480	528,960	528,960	528,960
Transfers to Individuals and Organizations	26,105,918	29,947,203	60,247,599	43,739,440	43,739,440	43,739,440
Bank Charges and Short-Term Interest	233,069	233,359	215,120	235,760	238,118	240,499
Interest on Long-Term Debt	12,639,738	11,840,000	-	-	-	-
Other Expenditures	68,615	24,596	16,900	15,740	15,897	16,056
Debt Repayment	17,300,936	17,526,000	-	-	-	-
	\$ 374,429,139	\$ 403,595,834	\$ 414,370,345	\$ 424,273,842	\$ 428,025,936	\$ 431,815,552
	420,804,216	365,022,861	166,850,000	143,586,650	134,556,449	128,066,833
Transfer to Reserves	\$ 355,804,216	\$ 365,022,861	\$ 166,850,000	\$ 143,586,650	\$ 134,556,449	\$ 128,066,833
Undrawn Debt Reduction	65,000,000	-	-	-	-	-
	420,804,216	365,022,861	166,850,000	143,586,650	134,556,449	128,066,833
Surplus/(Deficit)	-	-	-	-	-	-

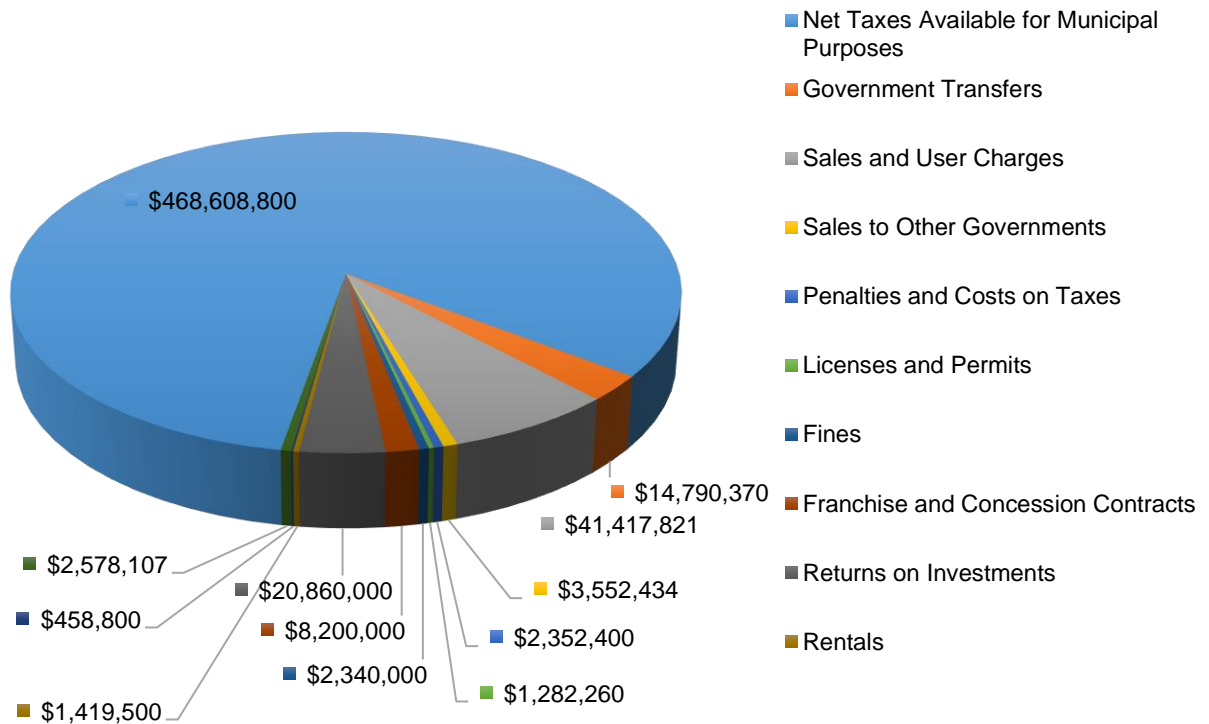
Operating Revenue

The approved 2021 operating budget revenue total of \$99,251,692 represents a 12.5% increase over the 2020 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 \$24,347,000 as the Municipality continues to work towards meeting the 5:1 rate obligation.

Shown in the 2021 budgeted revenues, \$2,578,107 is to be transferred from reserves for programs and services that were not completed or offered in 2020 due to COVID-19 restrictions but were taxed in 2020.

2021 Operating Revenue



Operating Expense

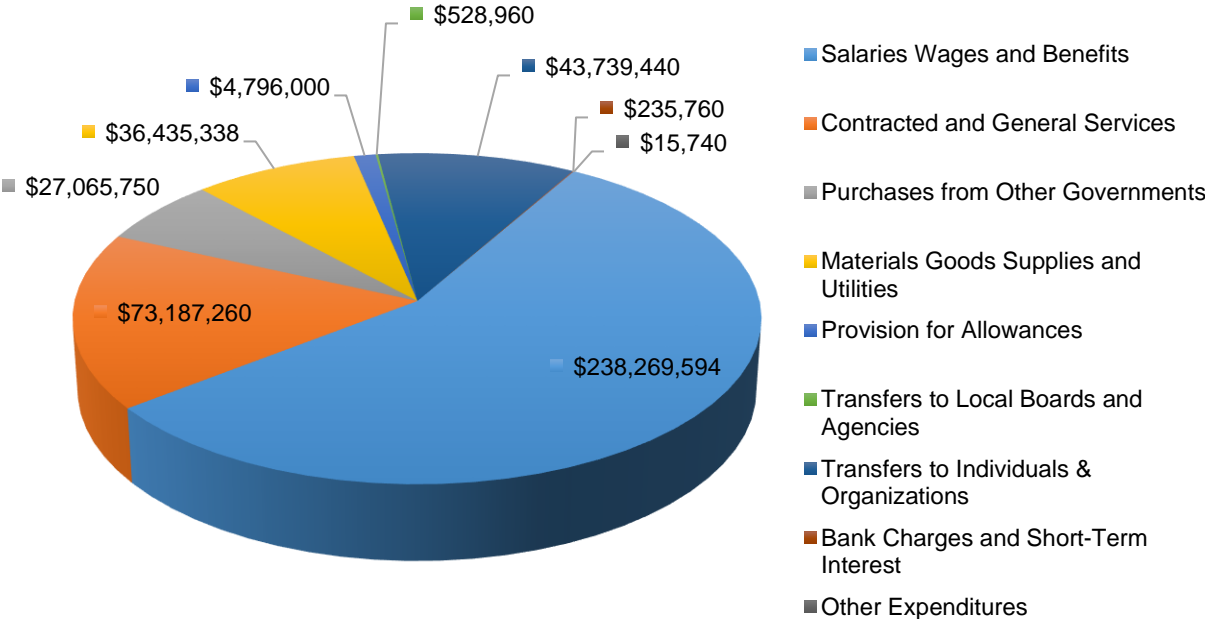
The approved 2021 operating budget expenses total of \$424,273,842 represents a 2.4% increase over the 2020 operating budget expenses of \$414,370,345. The budget-to-budget growth is mainly the result of increased salaries and wages, rural policing operating expenses and a decrease in transfers to individuals and organizations.

The impetus behind the increase to salary and wages is the setup of three new departments Environmental Services, Strategic Planning and Business Initiatives, Indigenous and Rural Relations to support service levels for the residents and region.

Rural policing operating expenses have been recognized in the 2021 operating budget. In prior years, this expense was absorbed by the province of Alberta.

Although the transfer to individuals and organizations is showing a substantial decrease, the amount transferred to non-profit social agencies is similar to prior years. In 2020 there were several one-time payments made to outside agencies that will not occur in 2021.

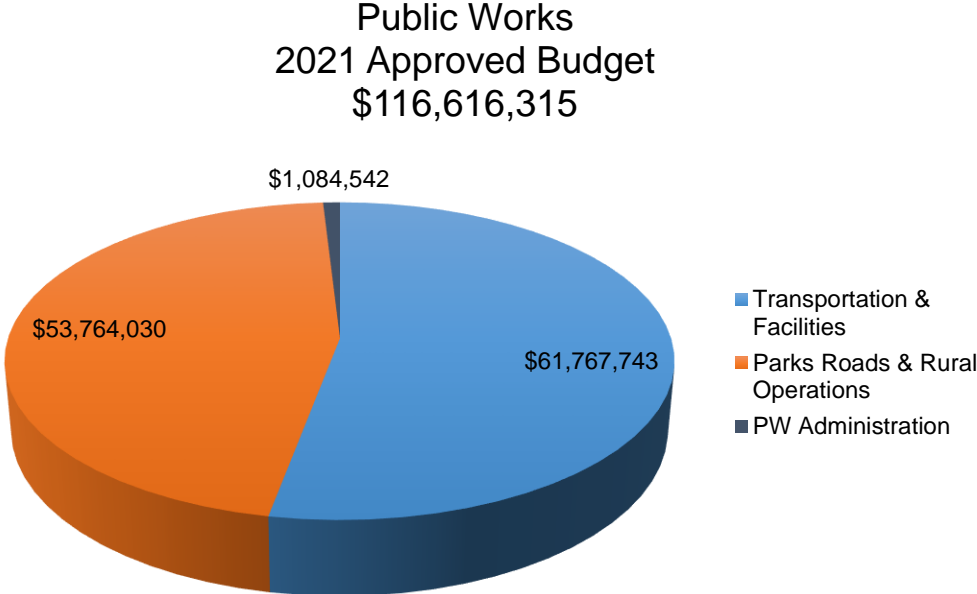
2021 Operating Expense



Department Summaries

Public Works

Public Works is responsible for maintaining Parks, Roads, Rural operations, transportation (includes transit services) and RMWB owned and operated facilities. The overall budget has increased by \$1,319,529 or 1.1% from the prior year.



Parks

Programs and Services at a Glance

Operate and maintain:

- 814 hectares of parkland which includes 8 spray parks, 103 playgrounds, 4 skate parks, 11 outdoor rinks, 4 dog parks, 58 sports fields, 15 tennis courts, 1 bike skills park & 148 km of trails (73 km for winter maintenance)
- 400 planters, 100 hanging baskets, 31 acres of inground planting beds, RMWB urban forest (25% canopy cover)
- 3 Cemeteries

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Cemeteries	515,772	521,130	526,541
Environment	702,981	710,011	717,111
Forestry	1,369,784	1,479,432	1,494,226
Horticulture	884,618	893,464	902,399
Maintenance	747,506	754,981	762,531
Parkland Design & Development	1,129,971	1,318,021	1,331,201
Summer Operation	2,837,358	2,865,732	2,894,389
Playground	551,459	556,973	562,543
Trails	509,424	514,518	519,663
Turf Grass Maintenance	2,918,833	2,948,586	2,978,637
Programs and Events	1,040,283	1,052,526	1,064,892
Winter Operations	4,052,081	4,092,602	4,133,528
Parks Adminstration	1,976,928	1,966,697	1,986,664
Parks	19,236,998	19,674,674	19,874,326

Roads

Programs and Services at a Glance

- Upkeep of 678 km of roadway in the urban service area and 600 km of concrete sidewalk/curb and gutter through regular repairs and 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,
- 2188 potholes filled, 527 linear meters of sidewalk, curb and gutter replaced, 86 trip hazards repaired, 62 manhole repairs and 316.98 tons of hot mix placed.
- River break preparation and response.

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Asphalt	2,398,947	2,488,587	2,513,473
Emergency Response	67,222	67,895	68,573
Roads Adminstration	4,975,052	5,025,328	5,076,107
Concrete Repairs	544,389	744,763	752,210
Street Cleaning	2,004,759	2,075,307	2,096,060
Bridge	100,000	101,000	102,010
Surface Maintenance	476,373	481,137	485,948
Traffic	2,172,066	2,532,166	2,559,538
Winter Operations	6,624,281	6,893,524	6,963,459
Roads	19,363,090	20,409,706	20,617,379

Fort Chipewyan

Programs and Services at a Glance

- Maintenance of the Arena, Aquatic center, and all other recreational facilities, playgrounds, including Dore lake campground
- Provide Environmental Services through assisting with Landfill operations, Water Treatment/Wastewater and Underground Services.
- Maintain Roads and Parks through snowplowing, grading, ditch work, repairs to asphalt and roadways, signage repair and replacement and mowing of grass.
- Maintain Airport which includes snowplowing, mowing, crack filling, servicing all airfield lighting and navigational equipment.

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Fort Chipewyan	4,555,960	4,637,029	4,684,570
Fort Chipewyan - Enviromental Services	130,730	199,088	202,479
Fort Chipewyan	4,686,690	4,836,117	4,887,048

Rural Operations

Programs and Services at a Glance

- Maintenance of Municipality's 200.4km roads which includes grading of gravels roads, street sweeping and snow removal
- 222 km of winter road (Fort Chipewyan and La Loche) construction and maintenance
- Maintenance and grooming of 46.6 Acres of field/greenspace
- Maintenance of 9 playgrounds/skateboard parks and basketball court
- 78 garbage cans, 7.7 km trails, 2 cemeteries, 3 outdoor rinks

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Rural Operations	3,018,160	3,018,042	3,048,222
Rural Water & Sewer Services	1,726,543	1,747,735	1,769,138
Rural Winter Roads	5,732,548	5,789,874	5,847,772
Rural Operations	10,477,251	10,555,650	10,665,132

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	2021 Budget	2022 Plan	2023 Plan
Jubilee Operations	1,215,759	1,227,917	1,240,196
Facility Operations	4,578,430	4,624,214	4,670,456
Facility Planning	10,675,512	10,782,267	10,890,090
Trade Services	4,739,996	4,790,996	4,842,506
Building Life Cycle	1,964,314	1,983,957	2,003,797
Facility Administration	597,715	603,692	609,729
Facilities Services	23,771,726	24,013,043	24,256,774

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 800 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	2021 Budget	2022 Plan	2023 Plan
Fleet Services	18,024,122	18,204,963	18,387,613
Fleet Services	18,024,122	18,204,963	18,387,613

Transit Services

Programs and Services at a Glance

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

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Transit Services	19,971,895	20,179,139	20,388,455
Transit Services	19,971,895	20,179,139	20,388,455

Public Works Administration

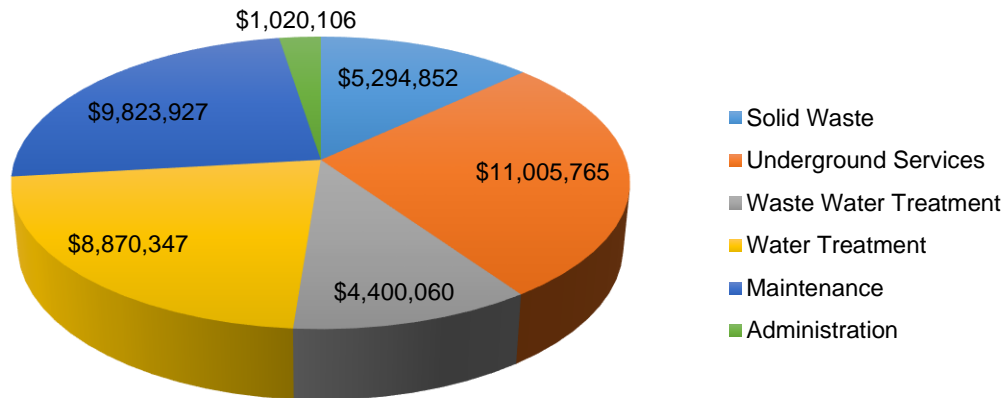
Programs and Services at a Glance:

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

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Public Works Administration	1,084,542	1,140,353	1,151,757
PW Administration	1,084,542	1,140,353	1,151,757

Environmental Services

Environmental Services
2021 Approved Budget
\$18,403,528



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	2021 Budget	2022 Plan	2023 Plan
Solid Waste	5,294,852	5,330,531	5,488,131
Solid Waste	5,294,852	5,330,531	5,488,131

Underground Services

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

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Underground Services	-11,005,765	-12,194,567	-13,382,256
Underground Services	-11,005,765	-12,194,567	-13,382,256

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 2021
 - 2 Sanitary Surge Tanks
 - 5 Wastewater Lagoon Systems
 - 1 Low Pressure Sewer System

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Waste Water Treatment	4,400,060	4,478,931	4,556,166
Waste Water Treatment	4,400,060	4,478,931	4,556,166

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	2021 Budget	2022 Plan	2023 Plan
Water Treatment	8,870,347	8,978,599	9,087,933
Water Treatment	8,870,347	8,978,599	9,087,933

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	2021 Budget	2022 Plan	2023 Plan
Wastewater Maintenance	4,632,545	4,711,973	4,759,680
Water Treatment Maintenance	5,191,382	5,249,254	5,307,704
Maintenance	9,823,927	9,961,227	10,067,384

Environmental Services Administration

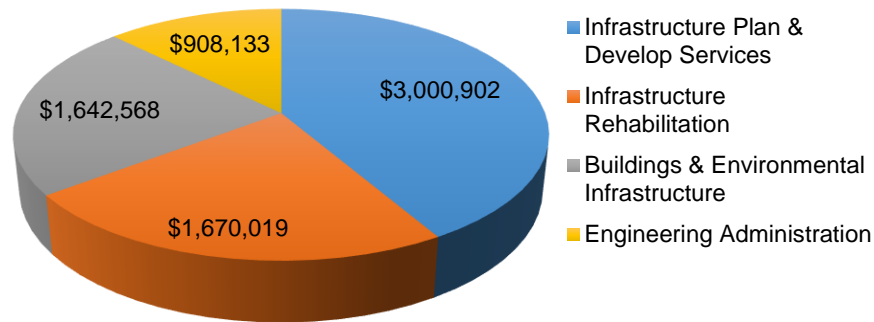
Programs and Services at a Glance

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

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Administration	1,020,106	1,030,307	1,040,610
Administration	1,020,106	1,030,307	1,040,610

Engineering

Engineering
2021 Budget
\$7,221,622



Infrastructure Planning and Development Services

Programs and Services at a Glance

- Provides technical support, studies, engineering planning, preliminary engineering, and quality assurance services.
- Functions are Development Services, Infrastructure Planning, Transportation, Asset Management and Emerging Issues.

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Infrastructure Plan & Develop Services	3,000,902	3,030,941	3,061,280
Infrastructure Plan & Develop Services	3,000,902	3,030,941	3,061,280

Infrastructure Rehabilitation

Programs and Services at a Glance

- Responsible for the Urban Infrastructure Rehabilitation to ensure adequate and reliable services to RMWB residents and businesses.
 - Roads, sidewalks, water and sewer piping, curbs and gutters
 - Provides support to Sponsor departments to maintain their service levels

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Infrastructure Rehabilitation	1,670,019	1,686,720	1,703,587
Infrastructure Rehabilitation	1,670,019	1,686,720	1,703,587

Building and Environmental Infrastructure

Programs and Services at a Glance

- Responsible for the delivery of Capital projects such as:
 - Flood Mitigation Program
 - Rural Water Sewer Servicing Program
 - Water and Sewer related Infrastructure
 - Transit Facilities

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Buildings & Environmental Infrastructure	1,642,568	1,658,994	1,675,584
Buildings & Environmental Infrastructure	1,642,568	1,658,994	1,675,584

Engineering Administration

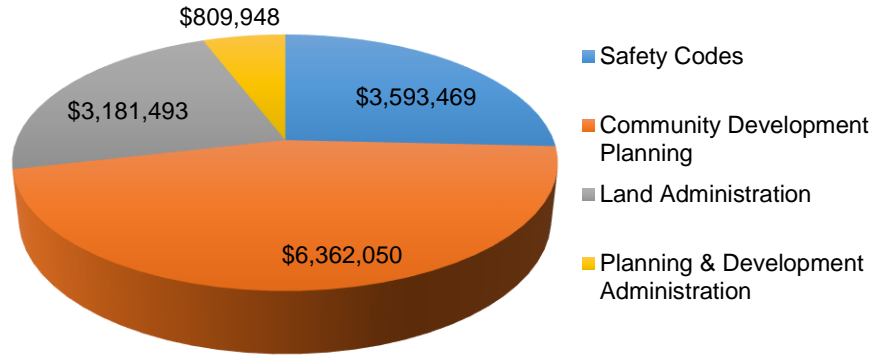
Programs and Services at a Glance

- Provides leadership and administrative support to:
 - Achieve the department goals and mandate
 - Achieve the goals outlined in the Strategic Plan
 - Deliver efficient and safe projects with improved quality assurance and control

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Engineering Administration	908,133	917,214	926,386
Engineering Administration	908,133	917,214	926,386

Planning and Development

Planning & Development
2021 Budget
\$13,946,960



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	2021 Budget	2022 Plan	2023 Plan
Safety Codes	3,593,469	3,633,694	3,674,321
Safety Codes	3,593,469	3,633,694	3,674,321

Community Development Planning

Programs and Services at a Glance

- Processes permitting, licensing and subdivision applications.
- Produces policy plans, regulations, population analysis and projections, research, and special reports.
- Educates and ensures compliance with development regulations.
- Delivering Strategic Plan initiatives including downtown and waterfront revitalization, incentive programs, and a re-write of the Land Use Bylaw, Downtown Area Redevelopment Plan, and Municipal Development Plan.
- Supporting Strategic Plan initiatives such as wildfire recovery, fly in and fly out, and Rural inclusion and partnerships.

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Community Development Planning	6,362,050	6,429,595	6,497,816
Community Development Planning	6,362,050	6,429,595	6,497,816

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.
- In 2021, the branch will continue to provide 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	2021 Budget	2022 Plan	2023 Plan
Facility Lease Management	2,320,542	2,343,748	2,367,185
Utilities	0	0	0
Administration	860,951	976,410	992,024
Land Administration	3,181,493	3,320,158	3,359,209

Planning and Development Administration

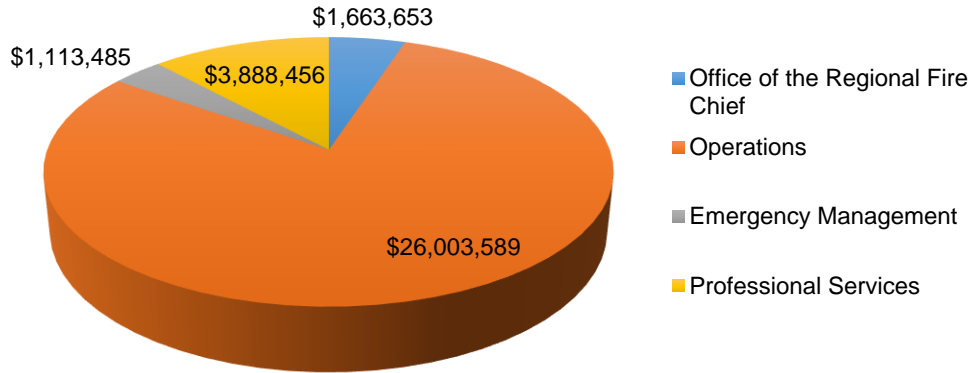
Programs and Services at a Glance

- Ensure that the department embraces the vision, mission, and values outlined in the 2018-2021 Strategic Plan while supporting and delivering on the four strategic priorities.
- Support internal and external stakeholders.
- Review processes and procedures to identify opportunities for improved service delivery.

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Planning & Development Administration	809,948	818,048	826,228
Planning & Development Administration	809,948	818,048	826,228

Regional Emergency Services

Regional Emergency Services
2021 Budget
\$32,669,184



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. The Office coordinates the RES team in strategic planning, responsibility to customer service, labour relations, and quality assurance of service standards.
- 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	2021 Budget	2022 Plan	2023 Plan
Office of the Regional Fire Chief	1,663,653	1,679,990	1,696,490
Office of the Regional Fire Chief	1,663,653	1,679,990	1,696,490

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.
- The 911 Emergency Communications center provides two regional services: 911 (Public Safety Answering Point (PSAP) and Emergency Dispatch. The PSAP answers the 911 call and assists callers reporting an emergency. The Emergency Dispatch service deploys resources to provide immediate intervention for medical and fire emergencies

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Operations	26,003,589	26,791,777	27,152,631
Operations	26,003,589	26,791,777	27,152,631

Emergency Management

Programs and Services at a Glance

- Emergency Management maintains the Regional Emergency Management Plan (REMP) which activities include risk identification, response preparedness including training and exercises, emergency plan development, and readiness of the Regional Emergency Coordination Centre to respond to activation.
- Services include the Regional Emergency Coordination Centre (RECC), Emergency Social Services (ESS) and Community Emergency Management Plan (CEMP)

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Emergency Management	1,113,485	1,132,195	1,143,517
Emergency Management	1,113,485	1,132,195	1,143,517

Professional Services

Programs and Services at a Glance

- Provides leadership and administrative functions that include planning and procurement of facilities, capital acquisitions and apparatus maintenance. The branch liaises with municipal and provincial government bodies to assist fire prevention and FireSmart activities.
- Services include Fire Prevention - creating policies, strategies, and activities that are intended to prevent fires, fire inspections, fire investigation, public fire and life safety education, and construction plan reviews; Apparatus Maintenance – completing preventative maintenance, repairs, pump testing and inspections on fleet units which include heavy fleet such as pumpers, ambulances, rescue trucks, aerial trucks, tankers, command unit and hazmat truck, and light fleet such as cars, SUV’s, pick up trucks; and FireSmart – implementing preventative measures throughout the Region to mitigate the risk of future wildfires following seven disciplines of FireSmart: Education, Vegetation management, Legislation and planning, Development considerations, Interagency cooperation, Emergency planning and Cross training.

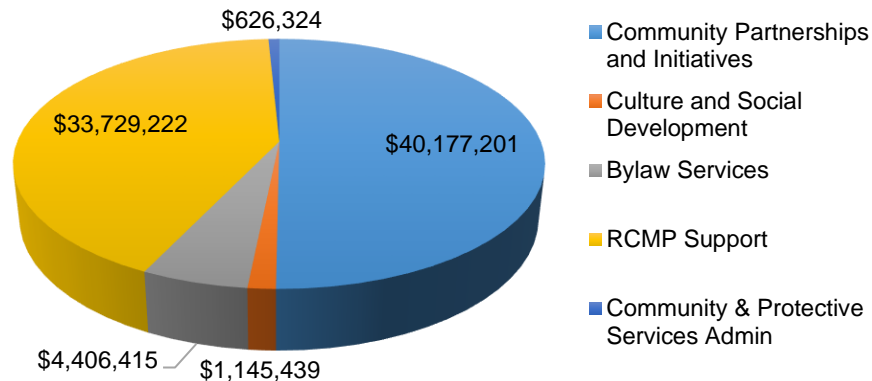
Programs/Services	2021 Budget	2022 Plan	2023 Plan
Professional Services	3,888,456	3,948,017	3,988,099
Professional Services	3,888,456	3,948,017	3,988,099

Community and Protective Services

Community & Protective Services

2021 Budget

\$80,084,599



Community Investment Program (CIP)

Through grant approvals, the Municipality will continue to partner with local social profit organizations. In alignment with its Strategic Plan, Council has approved \$44M investment to improve quality of life, while meeting residents' needs and expectations for recreational, cultural, and social programs.

Some highlights of the 2021 CIP grant approvals are:

- \$1,229,980 in Community Capital Grants, which will enhance recreation in 2021.
- \$28,158,487 in grants to organizations for the operation of 12 municipally owned facilities.
- \$8,649,391 in Sustaining Grants and \$2,472,209 in Community Impact Grants that will fund recreational, cultural, and social programs and events through partner social profit organizations throughout the Region.
- \$25,073 in Games Legacy Grants, to support local athletes and performers.
- \$3,703,260 to support programs and services that serve individuals and families experiencing or at risk of experiencing homelessness (funding provided by federal and provincial partnerships).

Community Partnerships and Initiatives

Programs and Services at a Glance

- Community Investment Program and Community Plan on Homelessness implementation which provides support to the Social Profit Sector and the Federal and Provincial Governments

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Community Investment Program	38,870,000	38,112,510	38,112,510
Community Partnerships & Initiatives Adm	1,307,201	1,332,955	1,350,785
Community Partnerships and Initiatives	40,177,201	39,445,465	39,463,295

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	2021 Budget	2022 Plan	2023 Plan
Culture and Social Developmet	1,145,439	1,187,444	1,207,514
Culture and Social Development	1,145,439	1,187,444	1,207,514

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	2021 Budget	2022 Plan	2023 Plan
Bylaw Services	4,406,415	4,524,592	4,596,178
Bylaw Services	4,406,415	4,524,592	4,596,178

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	2021 Budget	2022 Plan	2023 Plan
Policing	26,115,026	26,389,151	26,666,017
Administration	7,614,196	7,733,922	7,833,181
RCMP Support	33,729,222	34,123,073	34,499,199

Community and Protective Services Administration

Programs and Services at a Glance:

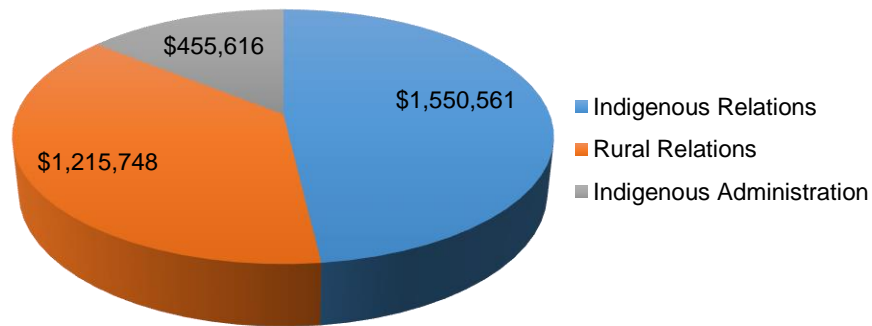
- Oversight of the Community & Protective Services Department through senior management and administrative support

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Administration	626,324	632,587	638,913
Community & Protective Services Admin	626,324	632,587	638,913

Indigenous and Rural Relations

Indigenous & Rural Relations

2021 Budget
\$3,221,925



Indigenous Relations

Programs and Services at a Glance

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

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Indigenous Relations	1,550,561	1,570,011	1,585,711
Indigenous Relations	1,550,561	1,570,011	1,585,711

Rural Relations

Programs and Services at a Glance

- Delivers and supports cultural, social and recreational programs and services in rural communities (Anzac, Conklin, Draper Road, Fort McKay, Janvier and Sapræe Creek).
- 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	2021 Budget	2022 Plan	2023 Plan
Rural Relations	1,215,748	1,227,905	1,240,184
Rural Relations	1,215,748	1,227,905	1,240,184

Indigenous and Rural Relations Administration

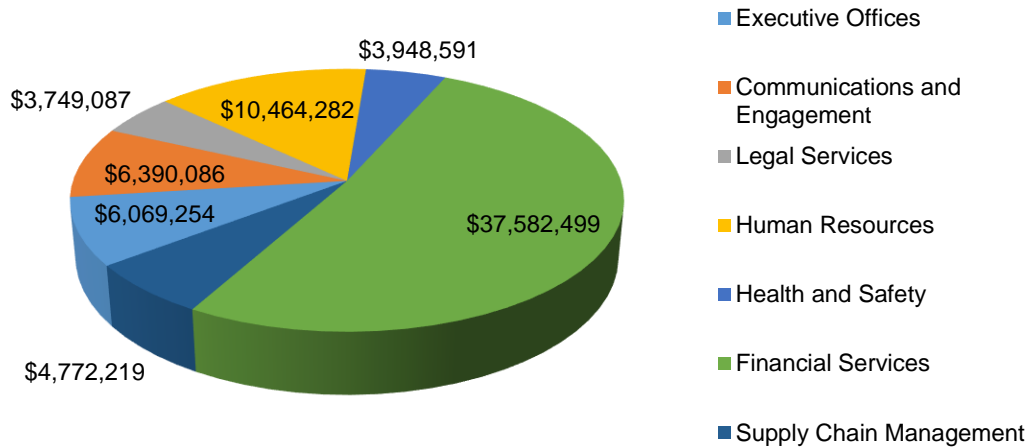
Programs and Services at a Glance

- Support the CAO in strategy development for regional, rural and Indigenous community advocacy
- Promote awareness, understanding, cultural sensitivity and inclusion within our region

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Indigenous Administration	455,616	460,172	464,773
Indigenous Administration	455,616	460,172	464,773

Internal Services

**2021 Budget
\$72,976,018**



Executive Offices

Services at a Glance

- Mayor and Council – Council is the governance body of the Municipality and is comprised of a Mayor and 10 Councillors
- 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 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.

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Mayor & Council	1,419,704	1,460,545	1,475,150
Office of the CAO	2,267,373	2,295,097	2,318,048
Legislative Services	2,382,177	2,409,791	2,436,468
Executive Offices	6,069,254	6,165,432	6,229,666

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.
- 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	2021 Budget	2022 Plan	2023 Plan
Recreation and Culture			
Pulse	1,322,141	1,335,363	1,348,717
Stakeholder Relations	1,574,648	1,590,395	1,606,299
Strategic Communications	2,909,019	2,938,398	2,968,070
Shared Services CSR			
Communications & Engagement Admin	584,276	590,119	596,020
Communications & Engagement	6,390,086	6,454,274	6,519,105

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, as well as establishing consistent policy standards, ongoing research and development of all policies, directives and procedures

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Legal Services	2,980,979	3,015,359	3,045,513
FOIP	768,107	777,536	785,341
Legal Services	3,749,087	3,792,895	3,830,854

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	2021 Budget	2022 Plan	2023 Plan
Compensation Benefits & Payroll	3,069,728	3,103,456	3,134,490
Employee Development	2,013,099	2,033,230	2,053,563
Labour Relations	2,278,951	2,301,740	2,324,757
Recruitment	1,455,033	1,469,583	1,484,279
Shared Services - HR	494,501	499,446	504,440
HR Administration	1,152,970	1,167,343	1,179,134
Human Resources	10,464,282	10,574,799	10,680,664

Health and Safety

Programs and Services at a Glance

- Provides occupational health and safety services to operational areas
- Provide technical advice regarding National Safety Code for transportation compliance including program development and monitoring
- Develop Workplace Injury/Illness Prevention Strategies and implement them throughout the organization

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Health & Safety	3,948,591	4,021,725	4,061,942
Health & Safety	3,948,591	4,021,725	4,061,942

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 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	2021 Budget	2022 Plan	2023 Plan
Financial Planning	3,984,927	4,024,776	4,065,024
Accounting Services	10,665,366	10,783,186	10,902,184
Assessment	2,073,841	2,094,584	2,115,534
Information Technology	19,964,291	20,163,986	20,365,678
Financial Services Administration	894,075	903,015	912,045
Financial Services	37,582,499	37,969,547	38,360,465

Supply Chain Management

Programs and Services at a Glance

- Competitively bidding for goods, services, and construction and award contracts for all departments.
- Obtain best value by ensuring a fair and transparent process in accordance with policies, procedures, relative trade agreements and legislation.
- Provide support to clients and stakeholders to meet current and future procurement needs.

Programs/Services	2021 Budget	2022 Plan	2023 Plan
Supply Chain Management	4,772,219	4,819,941	4,868,141
Supply Chain Management	4,772,219	4,819,941	4,868,141

2021 Capital Budget & 2022 – 2026 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 resident’s 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 2021 capital budget is \$156,010,269 which represents a 1.3% increase from the 2020 capital budget of \$154,078,415. In 2021 \$128M is allocated to the continuation of multiyear projects; \$16M for single year projects, \$8M for the first year of multiyear projects, and \$4M for equipment purchases.

The Municipal Public Art Policy adopted by Council in July 2014, allocated an additional \$50,250 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 procurements using these funds.

The 2021 Capital budget and future plans continues to ensure funds are available to complete the existing multiyear projects. The main focus of the multi year budget are the Flood Mitigation and Rural Water and Sewer Servicing projects with the end of 2022 being the anticipated completion date for the majority of the construction, for these two projects.

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:

	2021 Capital Budget	2021 Category %	2022 - 2026 Capital Plan
Public Facilities	\$ 120,470,019	77%	\$ 377,312,024
Recreation & Culture	\$ 7,655,250	5%	\$ 13,400,000
Transportation	\$ 27,885,000	18%	\$ 125,930,000
TOTAL	\$ 156,010,269	100%	\$ 516,642,024

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 2021 capital budget for Public Facilities is \$120,470,019. The Municipality has committed an additional cumulative total of \$377,312,000 through 2026.

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

2021 Approved Capital Budget

Project Name	2021 Approved Budget
Abasand Heights Pumphouse - Construction	\$ 1,600,000
Anzac Lagoon Expansion - Design & Construction	\$ 3,000,000
Compost Facility Stockpile Repairs	\$ 1,200,000
Computer Assisted Mass Appraisal (CAMA) System Review - Construction	\$ 1,232,000
Flood Mitigation - Construction	\$ 43,000,000
Flood Mitigation - Design	\$ 1,000,000
Fort Chipewyan Lift Station Upgrades - Construction	\$ 9,000,000
Fort McKay Fire Hall - Construction	\$ 9,000,000
Janvier School Site Upgrades	\$ 235,000
Jubilee Center Renovations - Construction	\$ 2,455,019
Jubilee Major Maintenance 2020	\$ 2,009,000
King Street Booster Rehabilitation - Construction	\$ 1,000,000
Public Works North Facilities	\$ 200,000
Rural Infrastructure Rehabilitation 2015 - 2017 - Construction	\$ 10,000,000
Rural Water and Sewer Servicing - Construction	\$ 15,100,000
Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill - Construction	\$ 1,000,000
Waterfront Park	\$ 4,000,000
Age Friendly Assessment Initiatives Implementation	\$ 345,000
Building Management (Automation) System	\$ 480,000
Conklin Sewage Lagoon - Construction	\$ 200,000
Fort Chipewyan Water & Sanitary Sewer - Construction	\$ 100,000

Fort McKay Water Supply Infrastructure Rehabilitation - Design	\$ 500,000
Fort McMurray Wastewater Treatment Plant Process Improvement Program	\$ 100,000
Janvier Water Treatment Plant Upgrade - Design	\$ 100,000
Outdoor Rink Asphalt Surface Upgrade	\$ 459,000
Timberlea Reservoir & Pumphouse – Design & Construction	\$ 535,000
Waterline Extension from Parson's Creek to Millennium - Construction	\$ 1,725,000
Waterline Extension from Parson's Creek to Taiganova - Construction	\$ 1,750,000
Casman Centre / Frank Lacroix Arena Energy Conservation	\$ 742,000
Conklin Water Treatment Plant MIEX - Construction	\$ 1,690,000
Fire Hall 5 Maintenance Shop Exhaust System	\$ 420,000
IT - Server Capital Infrastructure	\$ 1,228,000
Janvier Water Treatment Plant Disinfection by Product - Construction	\$ 950,000
Land acquired from Province - Design & Construction	\$ 3,000,000
Southeast Pumphouse 3rd Pump Installation	\$ 400,000
Spray Park Design - Fort McKay	\$ 100,000
Transit at 160 Maintenance Shop Exhaust System	\$ 270,000
Three 75,000L Fuel Storage Tanks	\$ 270,000
Fort Chipewyan Maintenance Garage Water Tank Cistern Replacement	\$ 75,000
Public Facilities TOTAL	\$ 120,470,019

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 2021 capital budget for Recreation and Culture is \$7,655,250. The Municipality has committed an additional cumulative total of \$13,400,000 through 2026.

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

2021 Approved Capital Budget

Project Name	2021 Approved Plan
Birchwood Trails Bridge Rehabilitation	\$ 300,000
Memorial Park - Construction	\$ 500,000
Active Transportation Phase 2	\$ 1,000,000
Cricket Field Upgrades	\$ 290,000
Father Beauregard Playground Safety Surfacing	\$ 100,000
Lakewood Playground Replacement and Drainage	\$ 400,000
Moccasin Flats Memorial	\$ 200,000
Playground Replacements (Dr. Clark, Greely Road School, Dickensfield School shared Lot, St. Paul)	\$ 1,256,250
Regional Recreation Corporation Capital Grant 2021	\$ 1,555,000
SAP Parks Improvements - Design	\$ 225,000
Stone Creek Disc Golf	\$ 350,000
Tennis Court Replacement (Beacon Hill)	\$ 550,000
Vista Ridge Capital Grant 2021	\$ 929,000
Recreation & Culture TOTAL	\$ 7,655,250

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 2021 capital budget for Transportation is \$27,885,000. The Municipality has committed an additional cumulative total of \$125,930,000 through 2026.

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

2021 Approved Capital Budget

Project Name	2021 Approved Plan
2019 Snow Disposal Site - Construction	\$ 19,000,000
Saprae Creek Trail Rehabilitation	\$ 1,200,000
Secondary Egress Road - Construction	\$ 1,500,000
Fort Chipewyan Airside Pavement Rehabilitation - Construction	\$ 1,700,000
Abasand Off Highway Vehicle (OHV) Staging Area	\$ 400,000
Westwood School Crosswalk	\$ 25,000
2021 Ambulance Fleet Replacement	\$ 250,000
2021 Replacement of Pumper Truck (Fort McMurray)	\$ 120,000
2x Light Fleet Lifecycle Replacement (2021)	\$ 120,000
Battalion Chief Vehicle	\$ 120,000
Bylaw Services Equipment (Vehicle Enhancement)	\$ 50,000
Heavy Equipment Replacements 2021	\$ 1,700,000
Light Equipment Replacements 2021	\$ 1,700,000
Transportation TOTAL	\$ 27,885,000



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

www.rmwb.ca