

2024 APPROVED BUDGET & 2025-2026 FINANCIAL PLAN



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Table of Contents

<i>Message from the Mayor</i>	4
<i>Message from the Chief Administrative Officer</i>	6
2024 APPROVED BUDGET OVERVIEW	9
FINANCIAL SUMMARY	10
OPERATING REVENUES	11
OPERATING EXPENSES	12
DEPARTMENT SUMMARIES	13
Public Works	13
Parks	14
Roads	14
Fort Chipewyan	15
Rural Operations	15
Facilities Services	16
Fleet Services	17
Transit Services	17
Public Works Administration	17
Environmental Services	18
Solid Waste	18
Underground Services	19
Wastewater Treatment	19
Water Treatment	20
Maintenance	20
Environmental Services Administration	21
Engineering	22
Engineering Services	22
Planning and Development	23
Safety Codes	23



Community Development Planning	23
Land Administration	24
Planning and Development Administration.....	24
Regional Emergency Services.....	25
Operations.....	25
Emergency Management	26
Professional Services	26
Regional Emergency Services Administration	26
Community and Protective Services.....	27
Community Partnerships and Initiatives (CPI).....	27
Culture and Social Development.....	28
Bylaw Services.....	28
RCMP Support.....	28
Community and Protective Services Administration	29
Indigenous and Rural Relations	30
Indigenous Relations	30
Rural Relations	31
Indigenous and Rural Relations Administration.....	31
Internal Services	32
Executive Offices	32
Communications and Engagement.....	33
Legal Services	33
Human Resources	34
Financial Services.....	34
Supply Chain Management.....	35
Strategic Planning and Program Management	36
2024 Capital Budget & 2025 – 2029 Capital Plan.....	37
Public Facilities	38
Recreation & Culture	39
Transportation.....	40



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 welcome you to the 2024 Budget for the Regional Municipality of Wood Buffalo.



Every year, the budget process ultimately charts Council's course for the year ahead. It involves important collaboration with administration, residents, community partners, Council committees, social profit organizations, Indigenous communities, local business and industry, among others. The ideas, needs and priorities identified by all those that participate ensures our collective choices are guided by the people that live here.

This year's budget is responsible and balances supporting the region today while making us sustainable for tomorrow. It also should also set the stage for Council to again approve some of the lowest property tax rates in the country while continuing a goal of remaining deficit- and debt-free with a focus on supporting the local economy.

The budget also plays a major role in advancing Council's 2022-2025 Strategic Plan. Some highlights include:

Fiscal management: The 2024 Budget represents the first time in several years that Council approved a significant increase in the overall budget, from \$573M in 2023 to \$612M in 2024. This is largely due to a strategic increase in the Municipality's capital budget, which helps strengthen communities and the local economy at a time when it is much needed.

Building Partnerships: We increased to \$48M from \$39M direct investment into community partnerships, social profit organizations, public facility operators and community events and initiatives through sustaining, operating and community capital grants as well as through the Community Investment Program.

Rural and Indigenous Communities and Relationships: The 2024 Budget highlights our ongoing commitment to rural and Indigenous communities and relationships and to truth and reconciliation. We have signed protocol agreements with almost all Indigenous communities in the region, and the budget continues support for the ATC Cultural Festival, the MMEIP



Task Force and increases funding for the work of the Indigenous and Rural Relations department, among other priorities.

Local Economy: The 2024 Budget will facilitate delivery of Council's Pro-Business Advisory Committee's recommendations and further 'red tape' reduction initiatives, all against the backdrop of a robust capital budget focused on major projects such as flood mitigation, rural water and sewer servicing and the Northside Twin Arenas. These and other key projects, low property tax rates and user fees, rates and charges highlight our commitment to local businesses and job creators.

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 increased investments in public safety, community policing and resilience and the Community Plan on Homelessness. We also look forward to the next phase of the Downtown Revitalization Incentives Program, which since 2020 has led to 265 approved projects and over \$26M in investment in improvements to the downtown.

With 2024 upon us, I thank my Council colleagues, CAO Henry Hunter and members of Administration and all those that supported the 2024 Budget. While we continue to face some challenges, our region has tremendous advantages and a great future. Budget 2024 is another example of what can be done when we work together to prioritize communities and the people call this place home.

Sandy Bowman

Mayor
Regional Municipality of Wood Buffalo



MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER



On behalf of Administration, I am pleased to present the 2024 Budget for the Regional Municipality of Wood Buffalo.

The \$611.6 million budget continues our commitment to delivering high quality public service. This includes:

- Investing in public safety with \$44.5 million marked for fire and ambulance services and another \$54.4 million for police support and bylaw services.
- Spending \$21.2 million to ensure opportunities and access to parks and outdoor recreation spaces.
- Keeping the social profit sector strong with \$48.3 million set aside for community partnerships and initiatives.
- Putting \$69.9 million towards environmental services, so residents have their garbage picked up and water flowing from their kitchen tap.

While much of the above investments are in day-to-day, operational public services, there are many other items in the 2024 budget that support the priorities of Council's 2022-2025 Strategic Plan. This includes further capital investment in large scale projects such as flood mitigation and rural water and sewer servicing. It's also worth noting that with the 2024 budget, we have reached the halfway point of the Strategic Plan. As we move into the latter half of this Council term, we will continue to focus on successfully actioning priorities and achieving milestones of Council's Strategic Plan. While we remain on track, there is still much to do.

I would like to thank Council, municipal staff, and everyone who participated in the budget process, for creating a strong and fiscally responsible plan. Staff have worked hard over the last several months to develop a financially prudent budget focusing on the delivery of high-quality public service to residents. I would like to thank the Corporate Services division, and specifically the Finance department, led by Chief Financial Officer, Laurie Farquharson. Laurie's team dedicated countless hours to guiding the budget development and presentation process, and ensuring Council had the pertinent information to make wise financial decisions.



With the 2024 budget as our foundation, let us use this year to work together and build a stronger and more prosperous region for everyone.

Regards,
Henry Hunter

Chief Administrative Officer
Regional Municipality of Wood Buffalo



2024 Budget Highlights

Learn more about the budget at rmwb.ca/budget



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Total Budget
\$611.6 M



Capital Projects

Builds and maintains, roads, equipment, buildings and infrastructure

\$170.4 million



Roads

Maintains a safe, accessible traffic network

\$24.6 million



Police Support and Bylaw Services

Keeps our community safe

\$54.4 million



Parks and Green Spaces

Supports over 800 hectares and 90 parks

\$21.2 million



Fire and Ambulance

Prepares for emergencies and protects our community

\$44.5 million



Environmental Services

Keeps quality water flowing, Manages waste

\$69.6 million



Community Investments

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

\$48.3 million



2024 APPROVED BUDGET OVERVIEW

The Regional Municipality of Wood Buffalo is pleased to provide a synopsis of the 2024 Operating Budget.

The 2024 budget of **\$611,580,340** consists of **\$474,025,196** for operating needs and **\$137,555,144** for reserves and capital purposes.

There were several budget development principles and strategies that influenced the 2024 Budget:

- Align budget and business plans with Council's Strategic Plan 2022 – 2025.
- Develop a balanced budget supported by current revenues; debt is not used as a funding source.
- Increase utility service fees as we work towards a direct cost recovery methodology for water, sewage, and waste management.
- Develop budgets that evaluate every expenditure to find efficiencies and cost savings.
- Provide funding for infrastructure needs, maintenance, and asset replacement.
- Maintain existing services and programs.



FINANCIAL SUMMARY

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Plan	2026 Plan
Net Taxes Available for Muni Purposes	\$ 490,126,467	\$ 467,368,726	\$ 466,727,899	\$ 460,608,800	\$ 460,608,800	\$ 460,608,800	\$ 460,608,800
Government Transfers	\$ 25,757,639	\$ 20,373,256	\$ 18,551,368	\$ 17,054,827	\$ 21,674,243	\$ 21,674,243	\$ 21,674,243
Sales and User Charges	\$ 39,669,915	\$ 45,126,531	\$ 48,901,202	\$ 48,229,534	\$ 55,412,324	\$ 58,419,500	\$ 61,727,394
Sales to Other Governments	\$ 3,656,341	\$ 3,700,436	\$ 4,060,266	\$ 4,436,629	\$ 4,776,991	\$ 4,776,991	\$ 4,776,991
Penalties and Costs on Taxes	\$ 5,532,304	\$ 2,570,018	\$ 5,477,638	\$ 4,932,800	\$ 7,104,300	\$ 7,104,300	\$ 7,104,300
Licenses and Permits	\$ 1,705,709	\$ 2,406,319	\$ 2,043,515	\$ 2,072,850	\$ 2,105,250	\$ 2,105,250	\$ 2,105,250
Fines	\$ 1,939,891	\$ 2,976,732	\$ 2,890,690	\$ 2,399,800	\$ 1,611,250	\$ 1,611,250	\$ 1,611,250
Franchise and Concession Contracts	\$ 8,173,803	\$ 8,017,790	\$ 9,112,676	\$ 8,600,000	\$ 8,700,000	\$ 8,700,000	\$ 8,700,000
Returns on Investments	\$ 40,160,960	\$ 23,417,584	\$ 21,428,990	\$ 19,694,000	\$ 35,442,600	\$ 30,000,000	\$ 25,000,000
Rentals	\$ 1,595,280	\$ 2,070,550	\$ 1,236,017	\$ 1,249,000	\$ 1,244,132	\$ 1,244,132	\$ 1,244,132
Other Revenue	\$ 6,690,608	\$ 3,666,374	\$ 3,924,396	\$ 2,839,200	\$ 3,736,910	\$ 3,736,910	\$ 3,736,910
Transfers from Reserves for Operations	\$ -	\$ 2,166,321	\$ 1,515,507	\$ 1,151,000	\$ 9,163,540	\$ 1,151,000	\$ 1,151,000
Revenues:	\$ 625,008,917	\$ 583,860,637	\$ 585,870,164	\$ 573,268,440	\$ 611,580,340	\$ 601,132,376	\$ 599,440,270
Salaries Wages and Benefits	\$ 223,484,193	\$ 226,019,485	\$ 230,377,655	\$ 242,903,211	\$ 255,592,365	\$ 260,138,114	\$ 265,340,875
Contracted and General Services	\$ 63,719,539	\$ 72,590,900	\$ 71,195,148	\$ 101,854,113	\$ 86,811,711	\$ 87,831,328	\$ 88,709,642
Purchases from Other Governments	\$ 24,704,020	\$ 28,552,628	\$ 27,613,482	\$ 31,406,366	\$ 36,399,758	\$ 36,399,758	\$ 36,399,758
Materials Goods Supplies and Utilities	\$ 31,443,019	\$ 31,989,183	\$ 38,645,875	\$ 41,908,550	\$ 39,241,892	\$ 39,634,311	\$ 40,030,654
Provision for Allowances	\$ 5,159,281	\$ 4,806,063	\$ 4,520,461	\$ 4,986,400	\$ 7,011,090	\$ 7,011,090	\$ 7,011,090
Transfers to Local Boards and Agencies	\$ 28,149,048	\$ 2,723,433	\$ 4,622,854	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Transfers to Individuals & Organizations	\$ 36,035,778	\$ 31,327,610	\$ 12,765,844	\$ 24,859,885	\$ 27,368,601	\$ 27,143,684	\$ 27,143,684
Transfers to Facilities	\$ -	\$ 23,763,745	\$ 23,206,146	\$ 19,653,727	\$ 21,189,811	\$ 21,104,464	\$ 21,104,464
Bank Charges and Short-Term Interest	\$ 199,857	\$ 280,622	\$ 286,129	\$ 344,960	\$ 313,820	\$ 313,820	\$ 313,820
Other Expenditures	\$ 114,895	\$ 9,608	\$ 79,967	\$ 21,860	\$ 16,148	\$ 16,148	\$ 16,148
Transfers to Reserves for Operations	\$ 211,999,287	\$ 161,797,360	\$ 172,556,603	\$ 105,249,368	\$ 137,555,144	\$ 121,459,659	\$ 113,290,135
Expenses:	\$ 625,008,917	\$ 583,860,637	\$ 585,870,164	\$ 573,268,440	\$ 611,580,340	\$ 601,132,376	\$ 599,440,270
NET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

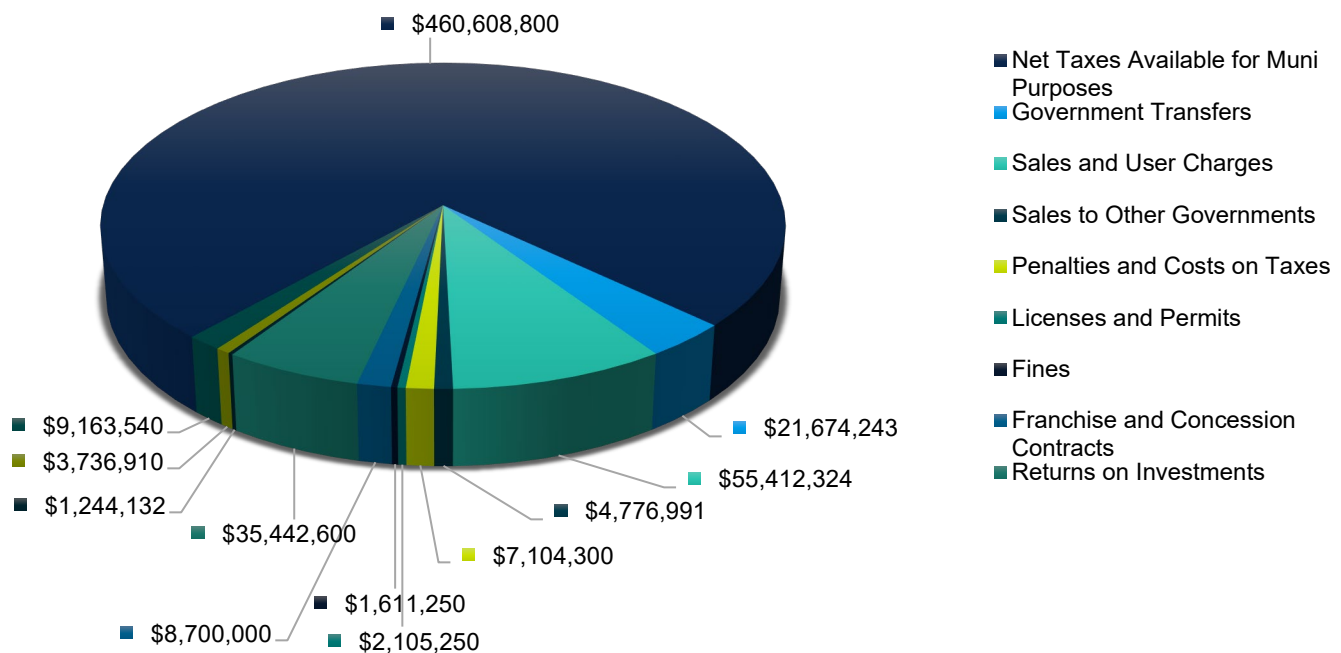


OPERATING REVENUES

The approved 2024 operating budget revenues total of \$150,971,540 represents a 25% increase over the 2023 operating budget revenue of \$112,659,640. This difference is mainly driven by both an increase in utility fees as the Municipality continues towards direct cost recovery of the expenditure to provide this service to the region, and an increased return on investments as higher interest rate trends are expected to continue into 2024.

Net property tax revenues remained at \$460,608,800 for 2024.

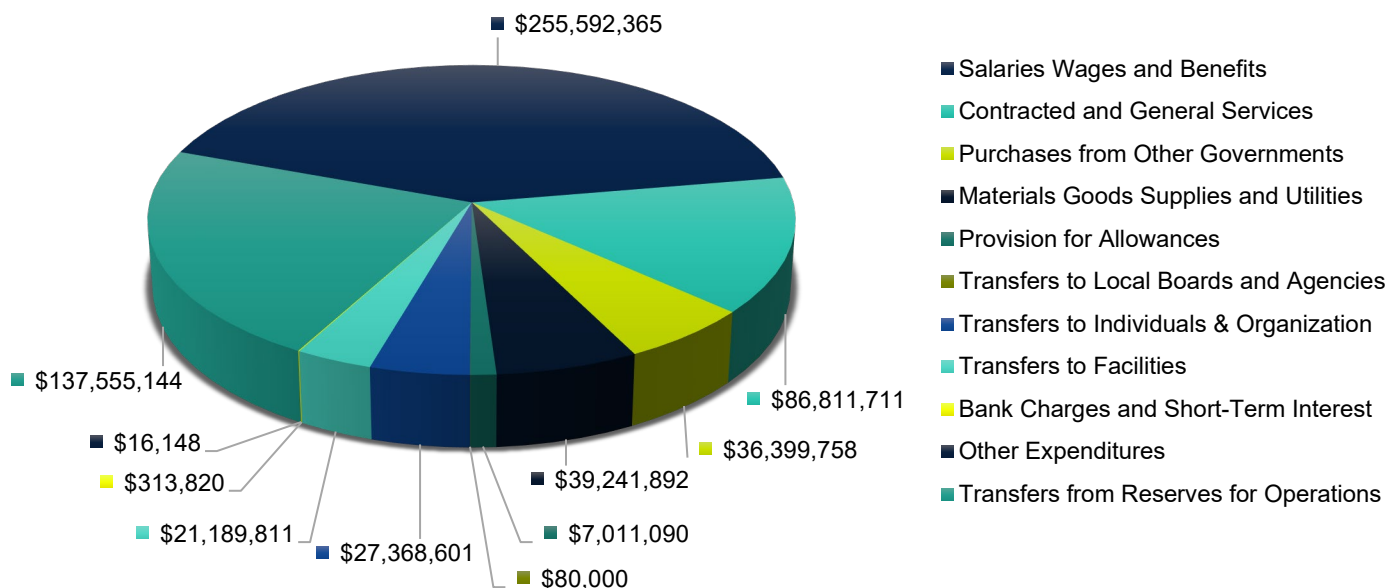
2024 Operating Revenue



OPERATING EXPENSES

The approved 2024 operating budget expenses total of \$474,025,196 represents a 1.3% increase over the 2023 operating budget expenses of \$468,019,072. The increase is mainly the result of both an increase in Salaries Wages and Benefits reflecting wage increases from collective bargaining contract ratification, and an increase in Purchases from Other Governments due to an increase in rural policing costs. Purchases have decreased over 2023, resulting from efforts to identify efficiencies and cost savings.

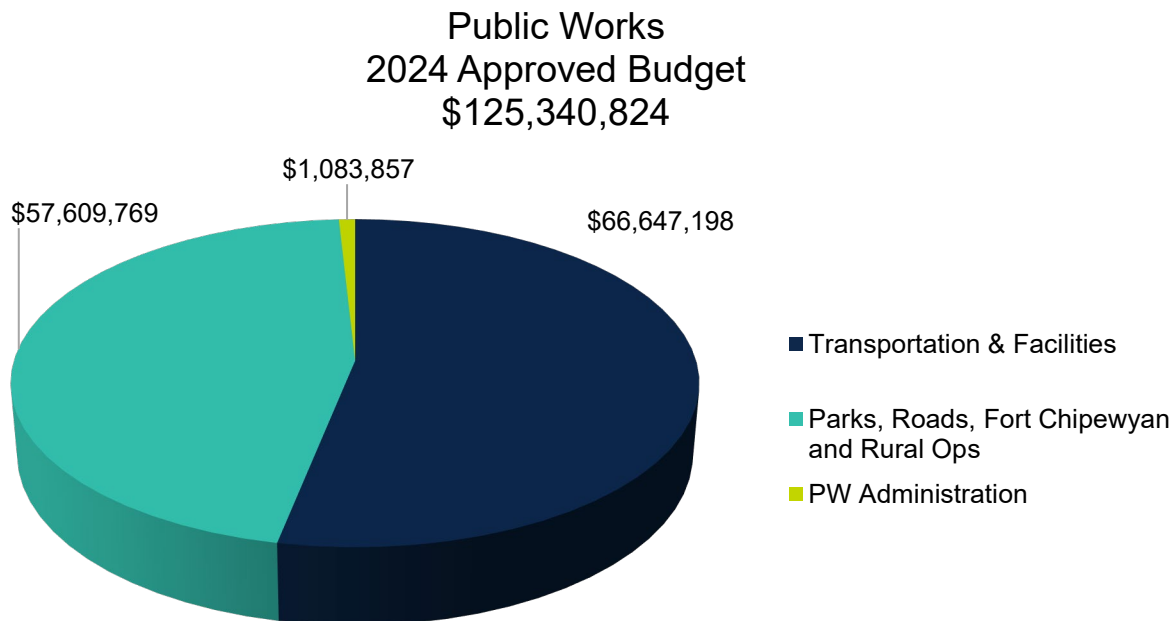
2024 Operating Expenses



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

- Operates and maintains Municipal parks, green spaces, sports fields, and school parks.
- Responsible for the delivery of Parks capital projects.
- Manages facility bookings, special event delivery, supports Council Appointed Committees and Community Boards, coordinates of thousands of volunteers for events and programs annually.
- Responsible for snow removal on sidewalks to support Winter Maintenance Zones.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Parkland Design & Development	816,991	843,684	857,948
Summer Operations	2,865,051	2,958,658	3,008,682
Playground	568,246	586,812	596,733
Park Cemeteries	638,776	659,646	670,799
Environmental	954,676	985,867	1,002,536
Forestry	1,418,912	1,465,271	1,490,045
Horticulture	992,862	1,025,301	1,042,636
Park Maintenance	1,160,656	1,198,577	1,218,842
Trails	753,773	778,400	791,561
Park Programs and Events	1,560,291	1,611,269	1,638,512
Turf Grass Maintenance	2,530,281	2,612,951	2,657,129
Park Irrigation	204,724	211,413	214,987
Winter	3,955,954	4,085,203	4,154,274
Parks Admin	2,586,138	2,670,633	2,715,787
Parks	21,007,331	21,693,685	22,060,471

Roads

Programs and Services at a Glance

- Responsible for the upkeep of 650 lane km of roadway and 39 km of back alleys in the urban service area, which includes asphalt repairs, 302 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.
- Maintains and operates traffic control devices within the region that include 58 three color fully actuated Municipal traffic signals, 6 three color pedestrian actuated signals, 11 pedestrian actuated flashers and 10 Provincial traffic signals.
- Maintains 11,000 traffic signs, installs holiday decorations, performs pavement markings and traffic studies.



- Responsible for River break preparation and response, including the residential sandbag program.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Emergency Response	2,311,177	2,345,239	2,379,860
Concrete Repairs	948,401	962,378	976,585
Street Cleaning	2,702,719	2,742,551	2,783,038
Bridge	236,499	239,984	243,527
Ashphalt	2,995,203	3,039,346	3,084,214
Surface Maintenance	543,377	551,385	559,525
Traffic	5,784,350	5,869,598	5,956,248
Winter Operations	7,833,395	7,948,842	8,066,186
Roads Admin	1,179,709	1,197,095	1,214,767
Roads	24,534,830	24,896,418	25,263,950

Fort Chipewyan

Programs and Services at a Glance

- Maintains the arena, aquatic center, and all other recreational facilities and playgrounds, including Dore Lake campground.
- Rotates through landfill operations on a weekly basis. Assists with water treatment/wastewater and underground services when required.
- Performs snowplowing, grading, ditch work, repairs to asphalt and roadways, signage repair and replacement, mowing, and assists recreation areas when heavy equipment is required.
- Maintains airport facilities including snowplowing, mowing, crack filling, servicing of airfield lighting and navigational equipment, inspections and reporting.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Fort Chipewyan Environmental Services	150,038	153,290	155,877
Fort Chipewyan	4,271,318	4,363,882	4,437,557
Fort Chipewyan Hamlet	4,421,356	4,517,172	4,593,434

Rural Operations

Programs and Services at a Glance

- Maintains Municipal rural roads and road right of ways including gravel maintenance, dust control, snow removal, mowing and brushing and drainage.
- Constructs and maintains 222 km of winter road (Fort Chipewyan and La Loche).
- Maintains 46.6 acres of field/greenspace.



- Maintains 14 playgrounds/skateboard parks and basketball courts, 148 garbage cans, and 2 cemeteries.
- Responsible for snow clearing and sweeping of parking lots and 18.11 km of trails.
- Responsible for winter and summer maintenance of the outside area of two recreation centers.
- Maintains fencing, signage, community boards, planters, hanging baskets and in-ground plant beds.
- Installs and removes banners, flags and seasonal decorations.
- Responsible for rural water and sewer truck servicing.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Rural Operations	3,967,160	6,356,157	6,446,693
Rural Water & Sewer Services	3,036,185	4,864,556	4,933,846
Rural Winter Roads	642,907	1,030,061	1,044,733
Rural Services	7,646,252	12,250,774	12,425,272

Facilities Services

Programs and Services at a Glance

- Operates, maintains, and manages continued sustainment of more than 280 municipally owned and leased facilities, ranging from administrative buildings to fire halls.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Jubilee Operations	1,213,798	1,233,152	1,249,188
Facility Operations	5,448,920	5,535,801	5,607,793
Facility Planning	12,615,895	12,817,051	12,983,733
Trade Services	4,858,718	4,936,189	5,000,382
Building Life Cycle	2,182,669	2,217,471	2,246,308
Facilities Admin	838,580	851,950	863,031
Facilities	27,158,580	27,591,614	27,950,435



Fleet Services

Programs and Services at a Glance

- Provides procurement and maintenance services for vehicles and equipment used by municipal departments, except for Regional Emergency Services.
- Responsible for fuel management and the administration of the Automated Vehicle Location (AVL) system.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Fleet Services	20,129,348	20,408,368	20,841,703
Fleet Services	20,129,348	20,408,368	20,841,703

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 our residents - Conventional, Specialized and Rural.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Transit Services	19,359,270	19,794,532	20,200,283
Transit Services	19,359,270	19,794,532	20,200,283

Public Works Administration

Programs and Services at a Glance:

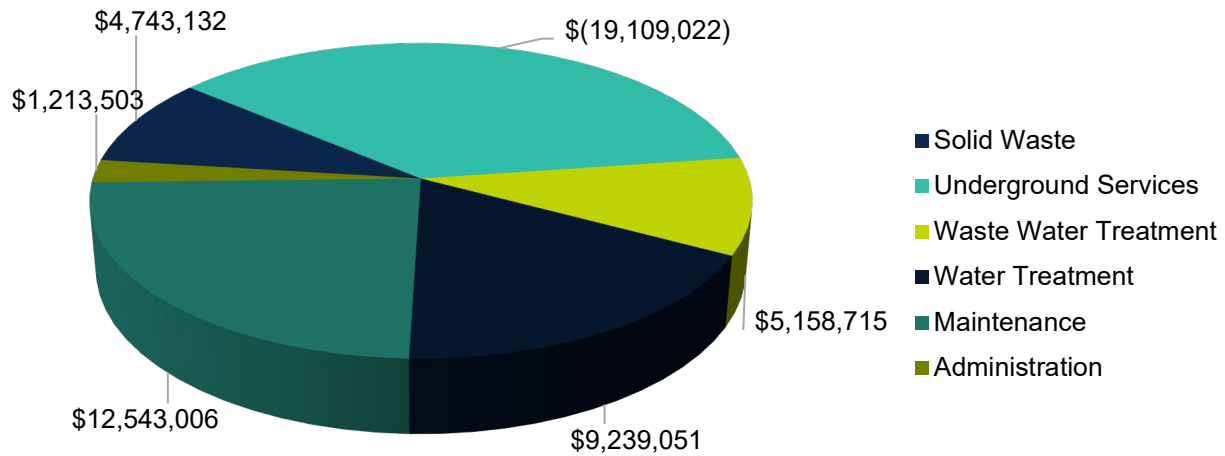
- Oversees the Public Works Department through senior management and administrative support.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Public Works Admin	1,083,857	1,128,025	1,139,305
Public Works Administration	1,083,857	1,128,025	1,139,305



Environmental Services

Environmental Services
2024 Approved Budget
\$13,788,385



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	2024 Budget	2025 Plan	2026 Plan
Collections	-2,034,716	-2,070,461	-2,106,873
Handling and Disposal	1,435,702	1,460,924	1,486,616
Recycling	4,911,452	5,243,899	5,570,472
Solid Waste Admin	430,694	438,260	445,968
Solid Waste	4,743,132	5,072,622	5,396,183

Underground Services

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

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Underground Services	-19,109,022	-23,230,369	-26,324,907
Underground Services	-19,109,022	-23,230,369	-26,324,907

Wastewater Treatment

Programs and Services at a Glance

- Provides Wastewater Services from Conklin to Fort Chipewyan
- Operates:
 - 1 Regional Wastewater Treatment Plant with a Composting Facility
 - 31 Urban and Rural Sanitary Lift Stations
 - 6 Lagoon Wastewater Treatment Systems (rural)
 - 1 Hydro-vac Waste Receiving Facility
 - 1 Septage Receiving Facility
 - 1 Sanitary and Storm Surge Tank



Programs/Services	2024 Budget	2025 Plan	2026 Plan
Collections	-1,266,500	-1,302,956	-1,339,591
Compost	853,091	877,647	902,323
Mudpit	-292,791	-301,219	-309,688
Rural Wastewater	3,135,927	3,226,193	3,316,904
Treatment	2,007,175	2,064,951	2,123,010
Wastewater Treatment Admin	721,813	742,589	763,469
Wastewater Treatment	5,158,715	5,307,205	5,456,427

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	2024 Budget	2025 Plan	2026 Plan
Water Treatment Lab Services	425,036	442,800	452,853
Distribute	692,644	721,592	737,975
Rural Water	1,978,302	2,060,983	2,107,776
Treatment	4,180,385	4,355,099	4,453,979
Water Treatment Admin	1,962,684	2,044,712	2,091,136
Water Treatment	9,239,051	9,625,186	9,843,719

Maintenance

Programs and Services at a Glance

- Completes 10,500 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
- 31 Urban and Rural Sanitary Lift Stations

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Water Treatment Maintenance	5,826,434	5,944,044	6,050,326
Wastewater Treatment Maintenance	6,368,504	6,497,056	6,613,225
Maintenance Admin	348,068	355,094	361,443
Maintenance	12,543,006	12,796,194	13,024,994

Environmental Services Administration

Programs and Services at a Glance

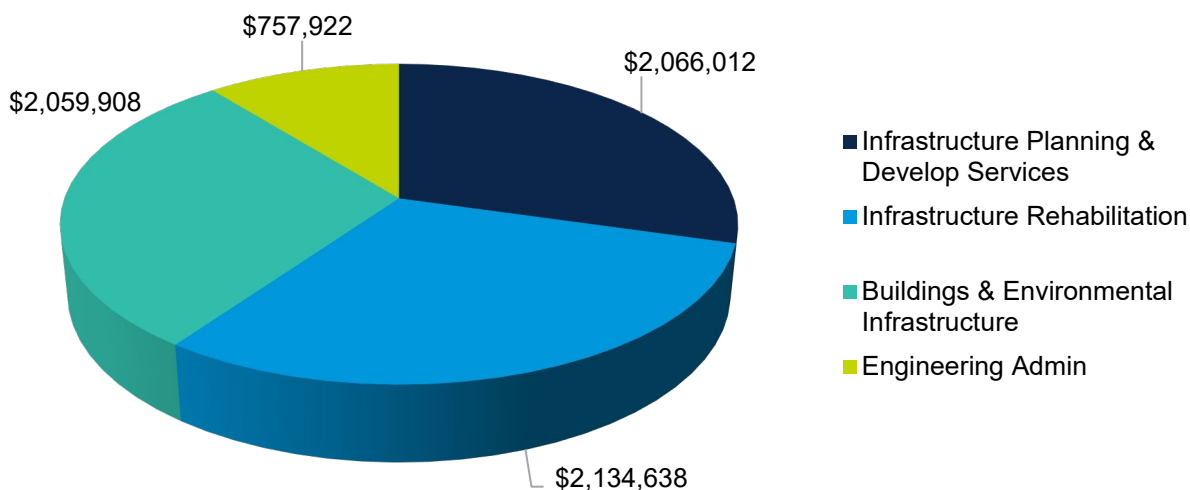
- Responsible for directing, planning, and coordinating of Environmental Services.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Administration	1,213,503	1,237,584	1,261,579
Administration	1,213,503	1,237,584	1,261,579



Engineering

Engineering
2024 Approved Budget
\$7,018,480



Engineering Services

Programs and Services at a Glance

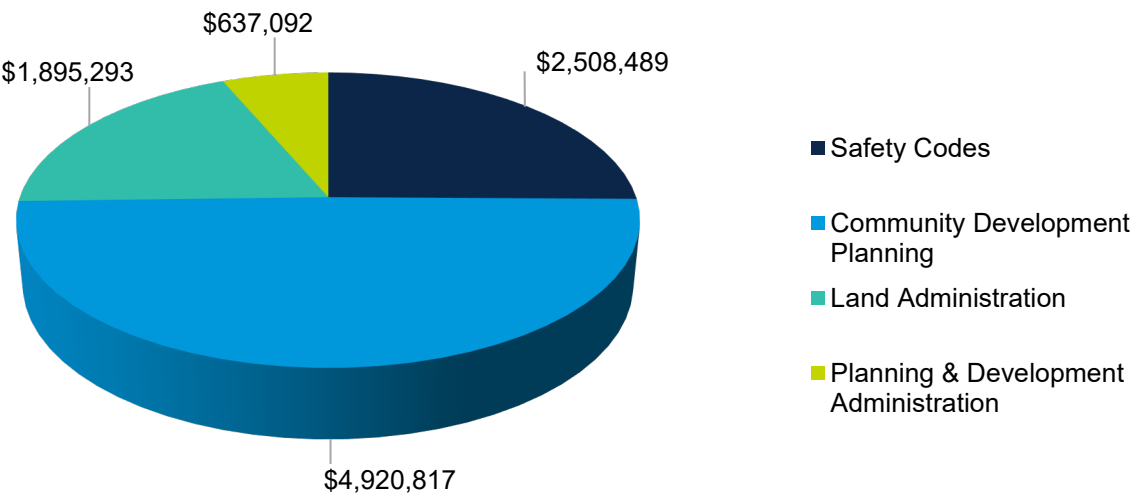
- Provides technical support, feasibility studies, design and construction oversight.
- Maintains Engineering Service Standards and Construction Specifications.
- Provides infrastructure and transportation planning, asset management, emerging issues, and development services.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Infrastructure Plan & Development	2,066,012	2,106,286	2,116,785
Infrastructure Rehabilitation	2,134,638	2,176,250	2,228,111
Buildings & Environmental Infrastructure	2,059,908	2,100,063	2,150,453
Engineering Admin	757,922	772,697	797,557
Engineering	7,018,480	7,155,296	7,292,906



Planning and Development

Planning and Development
2024 Approved Budget
\$9,961,691



Safety Codes

Programs and Services at a Glance

- Provides permitting and inspection services for all construction in the region, ensuring the provincial Safety Codes Act and Alberta Building Code are followed.
- Ensures safe and orderly development for residents and businesses.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Safety Codes	2,508,489	2,596,452	2,671,095
Safety Codes	2,508,489	2,596,452	2,671,095

Community Development Planning

Programs and Services at a Glance

- Facilitates development permitting, business licensing, downtown incentives, subdivisions, and rezonings.
- Establishes policy plans, land use regulations, population analysis and projections, research, and special reports.



Programs/Services	2024 Budget	2025 Plan	2026 Plan
Community Development Planning	4,920,817	5,028,465	5,133,718
Community Development Planning	4,920,817	5,028,465	5,133,718

Land Administration

Programs and Services at a Glance

- Oversees the purchase, sale and leasing of Municipal property in accordance with *Municipal Government Act* and Council approved policies.
- Provides real estate services to all other Municipal departments and stakeholders including the Oil and Gas sector and the community.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Acquisitions	276,992	281,256	285,592
Facility Lease Management	936,233	956,954	977,469
Leasing & Dispositions	853,848	866,991	880,358
Real Estate Admin	- 171,780	- 174,424	- 177,113
Land Administration	1,895,293	1,930,777	1,966,306

Planning and Development Administration

Programs and Services at a Glance

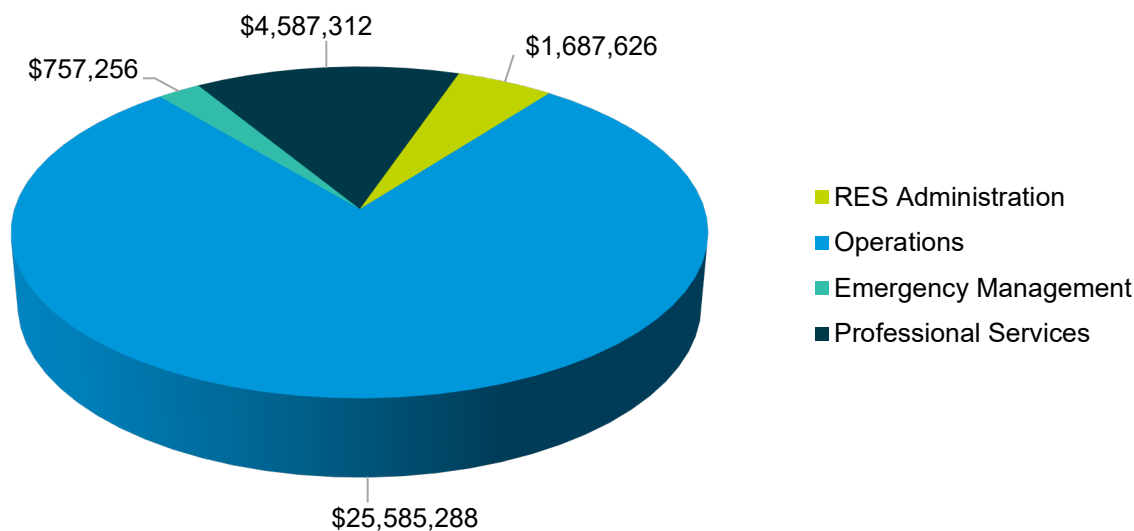
- Supports all branches to achieve departmental and organizational goals.
- Ensures the department supports internal and external stakeholders.
- Leads process review implementation supporting improved service delivery, customer service, and satisfaction.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Planning Admin	637,092	648,869	660,873
Planning Administration	637,092	648,869	660,873



Regional Emergency Services

Regional Emergency Services
2024 Approved Budget
\$32,617,482



Operations

Programs and Services at a Glance

- Provides integrated emergency response service for the Regional Municipality of Wood Buffalo from the 911 call to the delivery of fire suppression, emergency medical response, specialty rescue services, and hazardous materials response and mitigation.
- 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	2024 Budget	2025 Plan	2026 Plan
Operations	25,585,288	26,429,403	27,147,983
Operations	25,585,288	26,429,403	27,147,983



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	2024 Budget	2025 Plan	2026 Plan
Emergency Management	757,256	771,798	786,625
Emergency Management	757,256	771,798	786,625

Professional Services

Programs and Services at a Glance

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

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Professional Services	4,587,312	4,675,015	4,759,700
Professional Services	4,587,312	4,675,015	4,759,700

Regional Emergency Services Administration

Services at a Glance

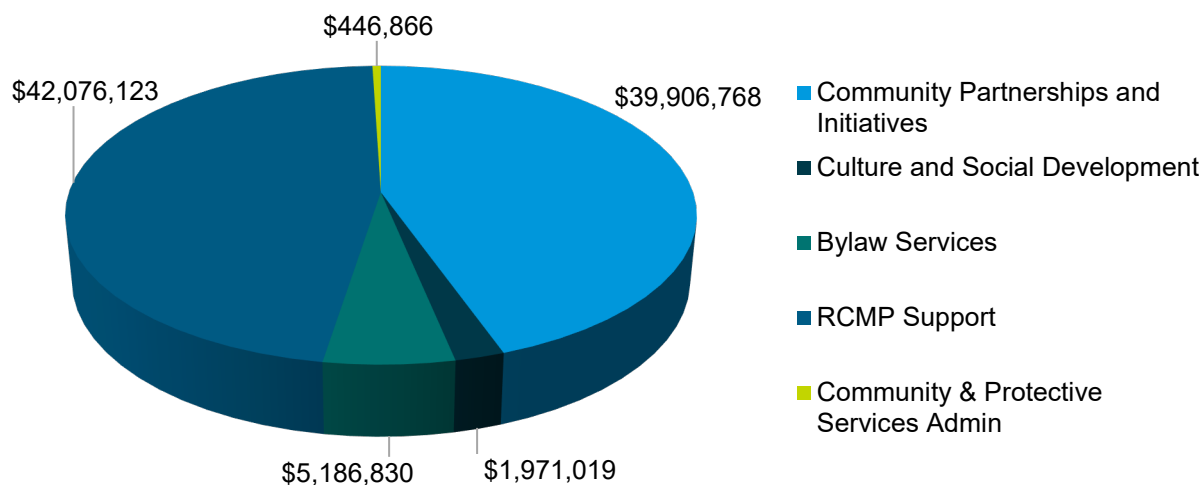
- Provides leadership, technical expertise and is responsible for the overall administration and operation of Regional Emergency Services.
- Responsible for fostering relationships with third party agencies such as local industrial Mutual Aid Partners, Alberta Agriculture & Forestry, Local HERO Foundation, Alberta Emergency Management Agency (AEMA) and Alberta Health Services.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
RES Admin	1,687,626	1,731,045	1,764,721
RES Administration	1,687,626	1,731,045	1,764,721



Community and Protective Services

Community & Protective Services
2024 Approved Budget
\$89,587,606



Community Partnerships and Initiatives (CPI)

Programs and Services at a Glance:

- Operates the Community Investment Program and Community Plan on Homelessness.
- Provides support and service to the social profit sector, homeless serving sector, homelessness initiatives strategic committee (HISC), and 7 cities on housing and homelessness.
- Responsible for the delivery of all Municipal grant programs and ensuring compliance and accountability with Provincial and Federal grant agreements.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Community Investment Program	38,698,906	38,736,550	38,774,941
Community Partnerships and Initiatives Admin	1,207,862	1,209,037	1,210,235
Community Partnerships and Initiatives	39,906,768	39,945,587	39,985,176



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 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.
- Delivers the Family and Community Support Services Program, Public Art Plan, Culture Plan, Heritage Resources Management Plan, Equity and Inclusion Framework and Anti-Racism Bylaw and Policy.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Culture and Social Development	1,971,019	2,366,164	2,421,664
Culture and Social Development	1,971,019	2,366,164	2,421,664

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	2024 Budget	2025 Plan	2026 Plan
Bylaw Services	5,186,830	5,386,270	5,543,703
Bylaw	5,186,830	5,386,270	5,543,703

RCMP Support

Programs and Services at a Glance:

- Responsible for Detachment Operations, Victim Services, and Restorative Justice.
- Provides support to the RCMP, Community Groups, Schools, and Internal Departments.
- Responsible for the delivery of the RCMP Contract.



Programs/Services	2024 Budget	2025 Plan	2026 Plan
Policing	34,256,218	34,447,976	34,614,418
Administration	7,819,905	7,863,679	7,901,674
RCMP Support Services	42,076,123	42,311,655	42,516,092

Community and Protective Services Administration

Programs and Services at a Glance:

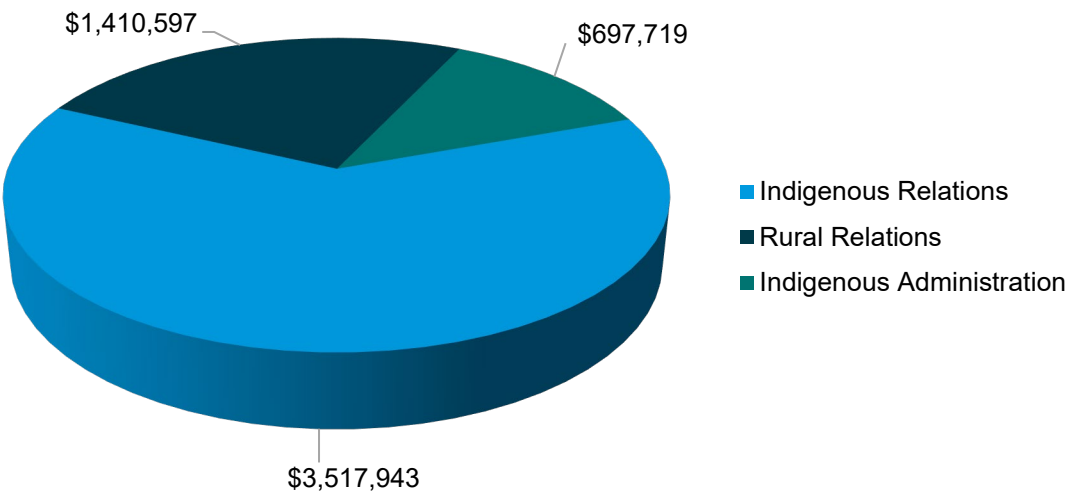
- Provides oversight of the Community and Protective Services Department through senior management and administrative support.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Administration	446,866	455,892	464,945
Community & Protective Services Admin	446,866	455,892	464,945



Indigenous and Rural Relations

Indigenous & Rural Relations
2024 Approved Budget
\$5,626,259



Indigenous Relations

Programs and Services at a Glance

- Builds and maintains relationships with 6 First Nations, 6 Métis organizations, various Indigenous organizations, and the rural hamlets 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.
- Administers Protocol Agreements with participating Indigenous communities in the region.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Indigenous Relations	3,517,943	3,557,760	3,594,296
Indigenous Relations	3,517,943	3,557,760	3,594,296



Rural Relations

Programs and Services at a Glance

- Delivers and supports cultural, social, and recreational programs and services in rural communities (Anzac, Conklin, Draper, Fort McKay, Gregoire Lake Estates, Janvier and Saprae Creek Estates).
- Provides municipal contact office services in Anzac, Conklin, and Janvier.
- 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.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Rural Relations	1,410,597	1,436,497	1,462,892
Rural Relations	1,410,597	1,436,497	1,462,892

Indigenous and Rural Relations Administration

Programs and Services at a Glance

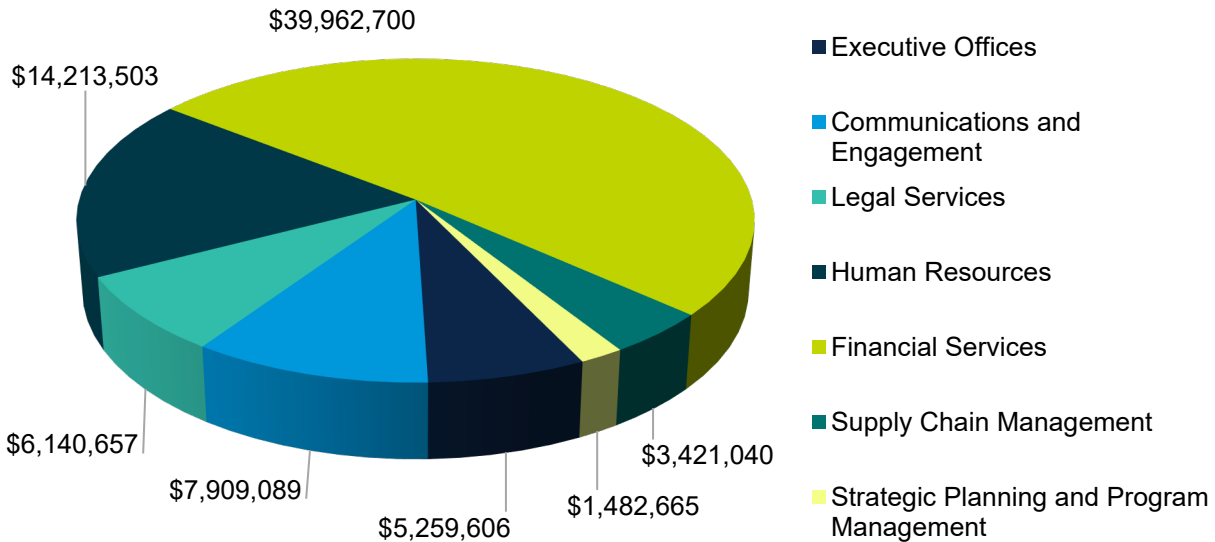
- Responsible for achieving the outcomes identified in the TRC Report – Responding to the Truth and Reconciliation Commission’s Calls to Action: *Principles for a Collaborative Pathway Forward in Wood Buffalo*.
- Supports organizational relationship development with rural and Indigenous communities.
- Promotes awareness, understanding, cultural sensitivity, and inclusion within our region.
- Creates opportunities for commemoration of the true history of the region and in alignment with the Calls to Action.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Indigenous Admin	697,719	709,860	721,299
Indigenous Administration	697,719	709,860	721,299



Internal Services

Internal Services
2024 Approved Budget
\$78,389,260



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.
- Office of the CAO
 - Responsible for leadership in the development, implementation and administration of all policies and programs established and approved by Council.
- Legislative Services
 - Responsible to manage and administer legislative functions as set out in the *Municipal Government Act* (MGA) and the *Local Authorities Elections Act* (LAEA).
 - Responsible for legislative meeting support to Council and all Council appointed Boards and Committees, management of legislated tribunals, management of Municipal Elections and By-Elections.



- Corporate Records
 - Responsible for providing access to information and to ensure the integrity of corporate records is upheld.
 - Responsible for providing expert records management advice to municipal departments, managing records throughout their lifecycle, and preserving corporate memory.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Mayor and Council	1,414,937	1,464,074	1,487,225
Office of the CAO	1,495,755	1,565,332	1,595,797
Legislative Services	2,348,914	2,401,348	2,448,651
Executive Office	5,259,606	5,430,754	5,531,673

Communications and Engagement

Programs and Services at a Glance

- Responsible for 24/7 customer contact center, which is available via phone, online and email.
- Supports the engagement needs of all departments and Council-appointed committees.
- Supports the communications needs of all departments & Council appointed committees: media relations, crisis communications, communication planning, advertising, promotion, social media, website, graphic design, photography, videography, and audio-visual services.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Pulse	2,839,371	2,897,472	2,955,306
Public Engagement	1,656,164	1,693,583	1,726,642
Strategic Communications	2,935,665	3,083,362	3,139,610
Communications & Engagement Admin	477,889	487,239	496,672
Communications & Engagement	7,909,089	8,161,656	8,318,230

Legal Services

Programs and Services at a Glance

- Provides legal services, advice, and support to all municipal departments and to Council, manages legal claims against the Municipality, participates in weekly prosecutions at Provincial Court. Appears, as required, at Appeal Boards, Court of King's Bench and Court of Appeal.
- Supports Municipal compliance with Federal, Provincial, and other regulatory requirements, conducts day-to-day monitoring of environmental risks and mitigation efforts.
- Manages all aspects of the FOIP program, including response to information requests.



- Provides guidance, advice, and support during the development, revision, and approval of Policies, Procedures, and Directives, monitors and reviews all policy documents for currency, accuracy, and relevance.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Environment & Regulatory	1,615,755	1,651,040	1,681,084
Legal Services	3,574,638	3,648,330	3,704,125
FOIP & Policy	950,264	969,422	988,657
Legal Services	6,140,657	6,268,792	6,373,866

Human Resources

Programs and Services at a Glance

- Ensures compliance with all federal and provincial requirements regarding payroll delivery, administers employee group benefit program, and the Local Authorities Pension Plan (LAPP).
- Develops and implements corporate Talent Management strategy and programming, designs and delivers all employee onboarding and training programs, and workplace equipment training.
- Ensures the health and safety of all employees through awareness, education and interventions, ensures organizational compliance with Occupational Health & Safety legislation, and conducts workplace investigations.
- Provides Human Resources support to Regional Recreation Corporation (RRC), Fort McMurray Wood Buffalo Economic Development & Tourism (FMWBEDT), and Wood Buffalo Regional Library (WBRL).

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Compensation, Benefits & Payroll	2,870,722	2,922,490	2,975,239
Employee Development	2,028,379	2,065,649	2,103,631
Health & Safety	3,820,407	4,865,771	4,950,807
Labour Relations	2,125,242	2,164,308	2,204,122
Recruitment	1,608,019	1,637,633	1,667,815
Shared Services - HR	744,019	758,869	774,015
HR Admin	1,016,715	1,034,150	1,049,326
Human Resources	14,213,503	15,448,870	15,724,955

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.
- Responsible for grant management and disaster recovery program.



- 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.
- Oversees Municipal inventory ranging from a variety of consumables to underground services supplies.
- Obtains insurance products to adequately protect Municipal assets.
- Responsible for annually assessing properties within the Region, preparing tax notices, collecting tax payments, and answering customer queries.
- Responsible for cyber security, application services and infrastructure services.
- Responsible for Municipal internal audit function.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Financial Planning	3,210,569	3,275,684	3,340,823
Investment & Cash Operations	847,115	864,311	881,543
Accounting	5,296,545	5,400,919	5,505,039
Assessment and Taxation	2,180,003	2,231,983	2,278,949
Information Technology	21,154,825	21,465,245	21,771,424
Risk & Compliance	6,540,531	6,623,945	6,708,097
Financial Services Administration	733,112	749,998	762,093
Financial Services	39,962,700	40,612,085	41,247,968

Supply Chain Management

Programs and Services at a Glance

- Obtains value for the Municipality by ensuring an open, fair, and transparent process is conducted in accordance with policies, procedures, trade agreements, and legislation.
- Manages the competitive bidding process for goods, services, and construction purchases required by the Municipality, and awards contracts for all departments.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Supply Chain Management	3,421,040	3,524,108	3,593,135
Supply Chain Management	3,421,040	3,524,108	3,593,135



Strategic Planning and Program Management

Programs and Services at a Glance

- Supports the implementation, monitoring, and reporting of Councils Strategic Plan 2022-2025.
- Leads coordination of cross-departmental programs, projects, or initiatives.
- Provide Program Management support for strategic or complex projects, programs, or initiatives.

Programs/Services	2024 Budget	2025 Plan	2026 Plan
Strategic Planning & Program Management	1,482,665	1,512,147	1,542,216
Strategic Planning & Program Management	1,482,665	1,512,147	1,542,216



2024 CAPITAL BUDGET & 2025 – 2029 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 principle 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 2024 capital budget is \$170,417,170 which represents a 25% increase from the 2023 capital budget of \$135,903,628. In 2024, \$157M is allocated to the continuation of multi-year projects; \$4M for single year projects, \$2M for the first year of multi-year projects, and \$8M for equipment purchases.

The Municipal Public Art Policy, adopted by Council in July 2014, allocated an additional \$42,370 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 2024 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 2024, construction will continue on the Flood Mitigation project, with estimated completion in 2028. The Rural Water and Sewer Serving project will be completed in 2028, 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:

	2024 Capital Budget	2024 Category %	2025 - 2029 Capital Plan
Public Facilities	\$ 116,797,170	69%	\$ 504,680,999
Recreation & Culture	35,860,000	21%	60,420,000
Transportation	17,760,000	10%	113,430,000
TOTAL	\$ 170,417,170	100%	\$ 678,530,999

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 2024 capital budget for Public Facilities is \$116,797,170. The Municipality has committed an additional cumulative total of \$504,680,999 through 2029.

Project Name	2024 Approved Budget
Flood Mitigation - Construction	33,800,000
Flood Mitigation - Design	1,000,000
Rural Water and Sewer Servicing - Construction	6,300,000
Rural Infrastructure Rehabilitation 2015-2017-Construction	3,500,000
Saunderson Pressure Reducing Valve PRV - Construction	15,000,000
Anzac Lagoon Expansion - Design & Construction	12,000,000
Public Works North Facilities	17,650,000
Timberlea Reservoir & Pumphouse - Design & Construction	1,000,000
WWTP Process Improvement - Design & Construction	300,000
Conklin Water Treatment Plant Upgrades - Construction	1,212,000
Fort McMurray Crossflow Clarifier Lifecycle - Construction	2,000,000
Jubilee Major Maintenance (Condo) 2022 - 2026	1,500,000
Regional Control System Replacements - Design & Construction	4,500,000
Service Connection (Rural Water Sewer Servicing)	3,000,000
Abasand Pumphouse Membrane Replacement & Optimization	300,000



Albion Drive Full Rehabilitation	1,000,000
Fort McKay WTP Chemical System - Construction	700,000
Silin Forest Road Deep Utilities Upgrades - Construction	9,000,000
Drainage Improvements (Playgrounds and Outdoor Fitness Modules)	151,500
Fort McKay MIEX Project	915,000
Water Treatment Plant Overflow Piping Isolation	114,920
Abasand Cemetery Expansion	552,750
Saprae Creek Raise Overhead Lines	201,000
2024 IT Infrastructure Upgrades	1,100,000
Public Facilities Total	\$ 116,797,170

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 2024 capital budget for Recreation and Culture is \$35,860,000. The Municipality has committed an additional cumulative total of \$60,420,000 through 2029.

Project Name	2024 Approved Budget
Fort McKay Community Centre	8,500,000
Spray Park Replacement Program - Design Build	1,300,000
Northside Twin Arena - Design and Construction	20,000,000
Partial Playground Replacement (Westview and St. Kateri)	350,000
Walking Paths Anzac (Gregoire Drive, Townsend Drive, Donovan Drive, Park Drive, Hopegood Drive, Hilyard Crescent)	1,500,000
2024 Playgrounds Replacement	606,250
2024 Regional Recreation Corp Capital Grant	2,675,200
2024 Vista Ridge Recreation Assoc Capital Grant	694,600
Bear Paw Playground Restoration	150,750
New Memorial Park Signs	40,200
Howard Pew Maintenance Equipment	43,000
Recreation & Culture Total	\$ 35,860,000



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 2024 capital budget for Transportation is \$17,760,000. The Municipality has committed an additional cumulative total of \$113,430,000 through 2029.

Project Name	2024 Approved Budget
Fort Chipewyan Airside Pavement Rehabilitation - Construction	2,500,000
Fort McKay Range Road 1109 Improvements - Design and Construction	2,900,000
Fort McKay Road South Waterline	2,000,000
Road Surface and Alleyways Improvement	4,000,000
2024 - 2029 Fleet Heavy Equipment Replacements	4,200,000
2024 - 2029 Fleet Light Equipment Replacements	1,650,000
2024 Ambulance Replacement	360,000
Vehicle for Animal Control - Fort Chipewyan	150,000
Transportation Total	\$ 17,760,000



